

# **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
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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 PMRecommendation: 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:

 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, <u>adopt Resolution No. 2024-XX adopting</u> 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, <u>adopt Resolution No. 2024-XX</u> <u>adjusting the City's Development Impact Fees, and finding the action is exempt from CEQA.</u>

#### **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 <a href="https://www.moval.org">www.moval.org</a> 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 <a href="https://www.moval.org">www.moval.org</a> 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: <a href="www.moval.org">www.moval.org</a> 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.

#### **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 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

# 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

# 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 brough 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.

City Attorney Steven Quintanilla responded to Council Member Marguez'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, Marguez, Barnard, Baca-Santa Cruz

# H. PUBLIC COMMENTS ON MATTERS NOT ON THE AGENDA

Fabian Ayub

1. Down Syndrome Day.

Priscilla Ayub

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, Marguez, 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:**

- 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:**

- 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.

- 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:**

- 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.
- 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.
- 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:

 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
- 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

Concerns.

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

# **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 it 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.

ID#6579 Page 1

According its website (<a href="https://thinktogether.org">https://thinktogether.org</a>), 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	✓ Approved	3/28/24 10:47 AM
City Attorney Approval	✓ Approved	
City Manager Approval	✓ Approved	3/28/24 10:47 AM

# **THINK TOGETHER**

Spring Kit Build Event



**SPONSOR & VOLUNTEER** 

> Let's Go! 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 <u>here</u> to equip our classrooms with learning

\$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 (f) (iii) (iv)











Packet Pg. 30



# **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			
Think Together - Raise a Hand for Education Benefit			

ID#6400 Page 1

Riverside University Health System Foundation - Pinwheels for Prevention	
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	
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

Manager of the Office of Mayor and City Council/City Title

# **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	✓ Approved	9/14/23 8:11 AM
City Attorney Approval	✓ Approved	
City Manager Approval	✓ Approved	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

General Management Policy 2.13 Page 1 of 4

#### 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

General Management Policy 2.13 Page 2 of 4

#### 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

General Management Policy 2.13 Page 3 of 4

#### 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, inkind 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

General Management Policy 2.13 Page 4 of 4

#### 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



#### **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:

 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.

ID#6587 Page 1

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).

#### <u>ALTERNATIVES</u>

- 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

Jeremy Bubnick
Parks & Community Services Director

#### **CITY COUNCIL GOALS**

<u>Revenue Diversification and Preservation</u>. 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.

Concurred by:

<u>Community Image, Neighborhood Pride and Cleanliness</u>. 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	✓ Approved	3/26/24 7:49 AM
City Attorney Approval	✓ Approved	
City Manager Approval	✓ Approved	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:

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.

APPROVED AND	ADOPTED this	2nd day of Ap	ril, 2024.
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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

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

# **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)

# **EXHIBIT A**

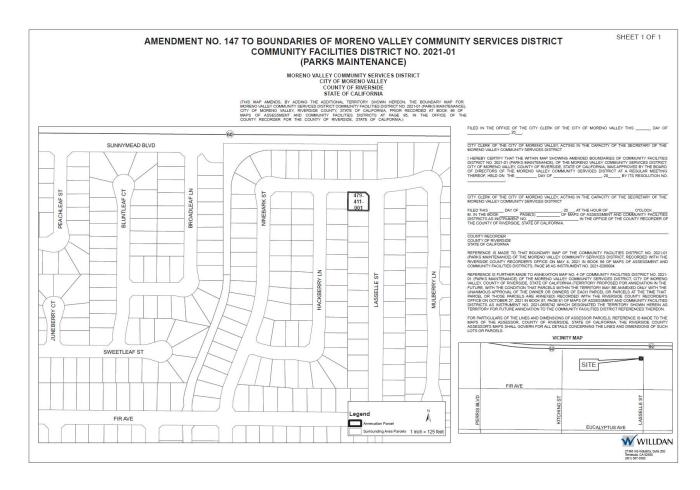
# List of Annexation Parcel(s)

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

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

#### **EXHIBIT B**

# **Boundary Map Amendment**



# SHEET 1 (

PETITION,

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# 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  $\ \ ,20$  .

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 DISTRICT NO. 2021-01 (PARKS MAINTENANCE), OF THE MORENO VALLEY COMMUNITY SERVICES CITY OF MORENO VALLEY, COUNTY OF RIVERSIDE, STATE OF CALLFORNIA, WAS APPROVED BY TI OF DIRECTORS OF THE MORENO VALLEY COMMUNITY SERVICES DISTRICT AT A REGULAR THEREOF, HELD ON THE DAY OF

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

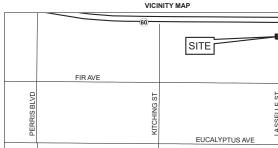
FILED THIS DAY OF .20 AT THE HOUR OF O'CLOC M. IN THE BOOK DAY PAGE(S) OF MAPS OF ASSESSMENT AND COMMUNITY DISTRICTS AS INSTRUMENT NO. IN THE COUNTY OF RIVERSIDE. STATE OF CALIFORNIA.

COUNTY RECORDER COUNTY OF RIVERSIDE

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. 2021-2080004.

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

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



27368 Via Industr Temecula, CA 92: (951) 587-3500

**Atta** 

# 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



#### **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

ID#6569 Page 1

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

Concurred By: Clement Jimenez, P.E. Principal Engineer Department Head Approval: Melissa Walker, P.E. Public Works Director/City Engineer

Concurred By:

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

# **CITY COUNCIL GOALS**

<u>Revenue Diversification and Preservation</u>. 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	✓ Approved	3/26/24 7:51 AM
City Attorney Approval	✓ Approved	

City Manager Approval <u>✓ Approved</u> 3/26/24 8:59 AM

#### CITY OF MORENO VALLEY

#### FISCAL YEAR 2024/2025 CSA 152 - BUDGET DETAIL

			Revenues Source			<u> </u>
					0	ther City Funding
Non-Fee Recovered Expenses		CSA 152 Levy		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 \*

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



#### **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 RIVERSIDE COUNTY THE CONSERVATION FLOOD CONTROL AND WATER DISTRICT. THE CITY. AND HIGHLAND FAIRVIEW **OPERATING** FOR **MORENO** CO., THE 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

ID#6566 Page 1

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.

#### <u>ALTERNATIVES</u>

- 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

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

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

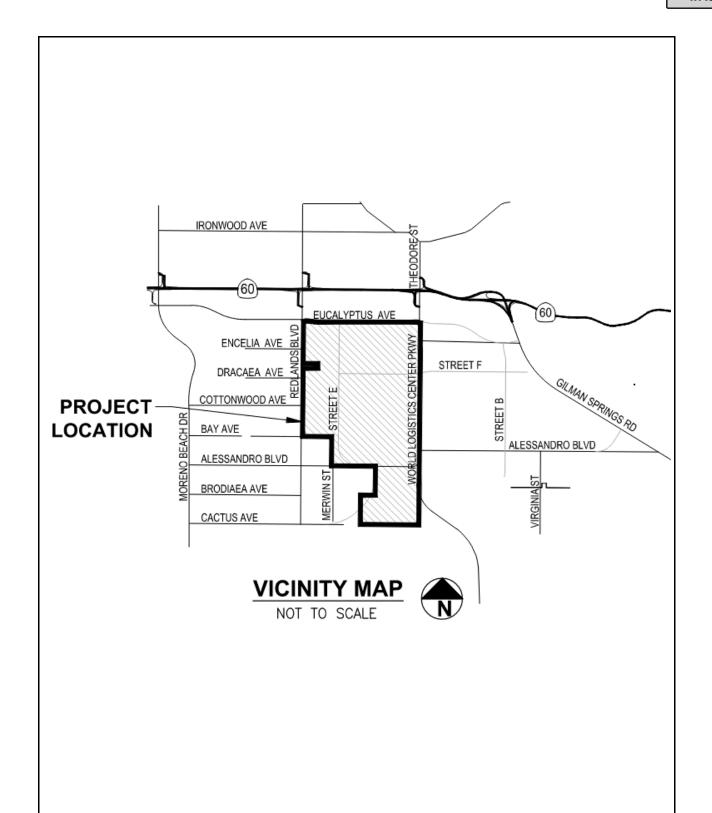
- 1. Vicinity Map PEN22-0169 (PM 36457-1)
- Cooperative Agreement Moreno MDP Line F, Stage 4 & Moreno Line F Laterals -PEN22-0169 (PM 36457-1)

# <u>APPROVALS</u>

**Budget Officer Approval** ✓ Approved 3/26/24 7:53 AM City Attorney Approval
City Manager Approval

✓ Approved
✓ Approved

3/26/24 9:00 AM



CITY OF MORENO VALLEY
PUBLIC WORKS DEPARTMENT - LAND DEVELOPMENT

PEN22-0169 (PM 36457-1) Final Map

#### 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

#### **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.
- 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").
- environmental 16. Prior commencing construction, submit to 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.

- 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.
- 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:

- 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:

- 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 1.5. 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.
- 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.

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IN WITNESS WHEREOF, th	e 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:	ATTEST:
MINH C. TRAN County Counsel	KIMBERLY RECTOR Clerk of the Board
By	By Deputy
	(SEAL)
[Signed	d in Counterpart]
Cooperative Agreement: Moreno Master Drainage Plan – Line F, Sta Moreno – Line F Laterals Project Nos. 4-0-00752 and 4-0-00738 Miscellaneous No. 210 AMR:blm 02/06/24	nge 4

RECOMMENDED FOR APPROVAL:	CITY OF MORENO VALLEY
By MIKE LEE City Manager	ByULISES 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

Ву \_\_\_\_\_

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 <u>BOOK 11, PAGE 10</u>, 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 <u>BOOK 11, PAGE 10</u> 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 <u>BOOK 11</u>, <u>PAGE 10</u> 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 <u>BOOK 11, PAGE 10</u> 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

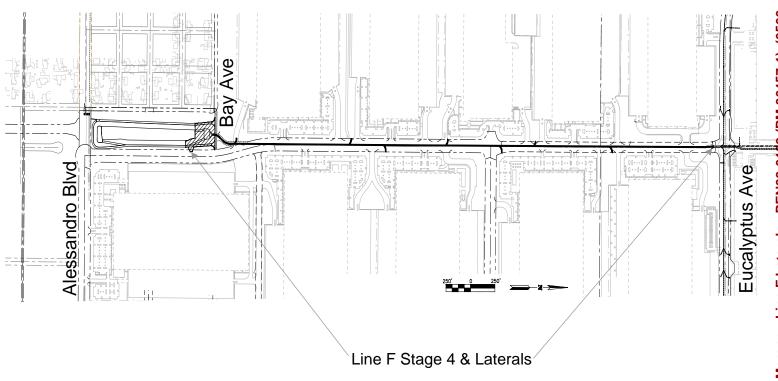
# EXHIBIT A (Continued)

FOR ANY PURPOSE INCIDENTAL TO THE OWNERSHIP OF SAID SUBSTANCES, AS RESERVED IN DEED RECORDED JULY 12, 1961 AS <u>INSTRUMENT NO. 59232</u>, <u>OF OFFICIAL RECORDS</u> 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.



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

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#### **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. <u>Workers' Compensation</u>:

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. <u>Commercial General Liability</u>:

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. <u>Vehicle Liability:</u>

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.

## D. <u>Professional Liability</u>:

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.

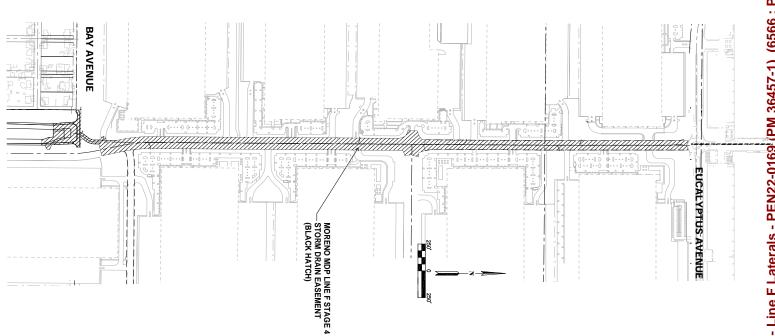
#### E. General Insurance Provisions – All Lines:

- 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

- 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,

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

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## **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, <u>adopt Resolution No. 2024-XX adjusting the City's Development Impact Fees, and finding the action is exempt from CEQA</u>.

#### **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

ID#6567 Page 1

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 pubic 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 <u>does not</u> 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 sic	o view large attachments, please click your "bookmarks" on the left hand de 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
<u>AF</u>	PPROVALS

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

# Attachment: Resolution No. 2024-

#### 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;
- Title 9 (Planning and Zoning) of the Moreno Valley Municipal Code and all relevant provisions referenced therein;
- 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:
- 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
- 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;
- That the 2024 DIF Nexus Study identifies the use to which each Development Impact Fee is to be put;
- 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 pubic 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 2024 Date Adopted: \_\_

## **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 theday o,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

#### **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:

#### 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;

- 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 60016.5 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

# Attachment: Resolution No. 2024-\_\_\_\_-- I

# 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

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

<sup>\*</sup> 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.

# **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.

# **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.

#### 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 s 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 pubic 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.

## 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

Exhibit A: 2024 Development Impact Fee Schedule

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	<del></del>
Exhibits	

## **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 theday o,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]

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



Fee Category	Reside	ntial		idential ordable)		egional nmercial		ieneral nmercial		Office	In	dustrial		gh Cube arehouse
	reside	illiui	(Aire	or dubic)	0011	microiai	001	milerolar		Onice		dustriar		nenous
Current Fee Schedule	•	0.40	•	0.00	•	0.04	•	0.04	•	0.00	•	0.40	•	0.00
Police	\$	0.43	\$	0.22	\$	0.21	\$	0.21	\$	0.28	\$	0.10	\$	0.0
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		0.0
Rec Centers		0.36		0.18		0.02		0.02		0.02		0.01		0.0
Arterial Streets		3.01		1.51		11.65		12.59		5.58		2.72		0.7
Traffic Signals		0.40		0.20		1.34		1.26		0.74		0.34		0.1
Interchange		1.37		0.69		9.01		8.94		2.87		1.39		0.3
City Hall		0.21		0.11		0.10		0.10		0.11		0.06		0.0
Animal Shelter		0.04		0.02		-		-		-		-		-
Corporate Yard		0.39		0.19		0.17		0.17		0.21		0.08		0.0
Maintenance Equipment		0.11		0.06		0.05		0.05		0.06		0.02		0.0
Parks - Land		0.29		0.15		0.05		0.05		0.07		0.03		0.0
Parks - Improvements		2.27		1.14		0.27		0.27		0.35		0.13		0.0
Workforce Development	\$	9.90	\$	0.07 4.95	\$	23.62	\$	0.23 24.41	\$	0.30 11.17	•	0.11 5.27	\$	1.7
Total - per Square Foot	Ф	9.90	Ф	4.95	Þ	23.02	Ф	24.41	Ф	11.17	Ф	5.21	Ф	1.7
Phase in 2024	•		_		•		•		•		•		•	
Police	\$	0.53	\$	0.26	\$	0.24	\$	0.24	\$	0.31	\$	0.12	\$	0.0
Fire		0.80		0.40		0.66		0.66		0.78		0.34		0.2
Libraries		0.39		0.20		0.04		0.04		0.05		0.02		0.0
Recreation Centers		0.47		0.24		0.05		0.05		0.07		0.02		0.0
Arterial Streets		3.44		1.72		14.00		14.23		6.39		3.05		0.8
Traffic Signals		0.52		0.26		1.99		1.84		0.97		0.45		0.1
Interchange Improvements		2.21		1.10		15.48		15.42		4.70		2.19		0.6
City Hall		0.24		0.12		0.11		0.11		0.12		0.06		0.0
Animal Shelter		0.05		0.02		-		-		-		-		-
Corporate Yard		0.58		0.29		0.24		0.24		0.30		0.11		0.0
Maintenance Equipment		0.12		0.06		0.05		0.05		0.06		0.02		0.0
Parks - Land		0.78		0.39		0.14		0.14		0.18		0.07		0.0
Parks - Improvements		3.02		1.51		0.44		0.44		0.57		0.21		0.1
Workforce Development		0.15		0.08		0.26		0.26		0.34		0.13		0.0
Total - per Square Foot	\$ 1	13.30	\$	6.65	\$	33.68	\$	33.71	\$	14.86	\$	6.79	\$	2.2
Phase in 2026														
Police	\$	0.63	\$	0.31	\$	0.26	\$	0.26	\$	0.34	\$	0.13	\$	0.0
Fire		0.98		0.49		0.81		0.81		1.01		0.41		0.2
Libraries		0.51		0.26		0.06		0.06		0.07		0.03		0.0
Recreation Centers		0.59		0.30		0.08		0.08		0.11		0.04		0.0
Arterial Streets		3.87		1.93		16.35		15.88		7.21		3.38		0.9
Traffic Signals		0.64		0.32		2.64		2.43		1.20		0.55		0.1
Interchange Improvements		3.05		1.52		21.94		21.91		6.54		2.99		0.8
City Hall		0.27		0.13		0.11		0.11		0.14		0.06		0.0
Animal Shelter		0.06		0.03		-		-		-		-		-
Corporate Yard		0.76		0.38		0.30		0.30		0.39		0.15		0.0
Maintenance Equipment		0.12		0.06		0.05		0.05		0.07		0.02		0.0
Parks - Land		1.28		0.64		0.23		0.23		0.30		0.11		0.0
Parks - Improvements		3.77		1.88		0.61		0.61		0.79		0.29		0.1
Workforce Development		0.17		0.09		0.30		0.30		0.39		0.14		0.0
Total - per Square Foot	\$ 1	16.69	\$	8.35	\$	43.74	\$	43.02	\$	18.55	\$	8.31	\$	2.8
Phase in 2028														
Police	\$	0.72	s	0.36	\$	0.29	\$	0.29	\$	0.37	\$	0.14	\$	0.0
Fire	Ψ	1.16	•	0.58	Ψ.	0.97	Ψ	0.97	Ψ	1.23	Ψ.	0.48	Ψ.	0.3
Libraries		0.64		0.32		0.07		0.07		0.10		0.04		0.0
Recreation Centers		0.71		0.36		0.12		0.12		0.16		0.05		0.0
Arterial Streets		4.29		2.15		18.70		17.52		8.02		3.72		1.0
						3.30				1.43		0.66		
Traffic Signals Interchange Improvements		0.76		0.38		28.41		3.01						0.1 1.0
City Hall		3.88 0.29		1.94 0.15		0.12		28.39 0.12		8.38 0.15		3.79 0.06		0.0
Animal Shelter						- 0.12		- 0.12		-		-		-
		0.08		0.04										
Corporate Yard		0.95		0.48		0.37		0.37		0.47		0.18		0.1
Maintenance Equipment		0.13		0.06		0.05		0.05		0.07		0.02		0.0
Parks - Land		1.77		0.88		0.32		0.32		0.41		0.16		0.0
Parks - Improvements		4.51		2.26		0.78		0.78		1.02		0.38		0.2
Workforce Development		0.19	_	0.10	_	0.33	_	0.33	_	0.43	_	0.16	_	0.1
Total - per Square Foot	\$ 2	20.09	\$	10.04	\$	53.81	\$	52.32	\$	22.23	\$	9.82	\$	3.3
Maximum Justified - 2030	•		•		•				_		•			_
Police	\$	0.82	\$	0.41	\$	0.31	\$	0.31	\$	0.40	\$	0.15	\$	0.0
Fire		1.34		0.67		1.12		1.12		1.46		0.55		0.3
Libraries		0.76		0.38		0.09		0.09		0.12		0.05		0.0
Recreation Centers		0.83		0.42		0.15		0.15		0.20		0.07		0.0
Arterial Streets		4.72		2.36		21.05		19.16		8.83		4.05		1.1
Traffic Signals		0.88		0.44		3.95		3.59		1.66		0.76		0.2
Interchange Improvements		4.72		2.36		34.88		34.88		10.22		4.59		1.3
City Hall		0.32		0.16		0.12		0.12		0.16		0.06		0.0
Animal Shelter		0.09		0.05		-		-		-		- '		-
Corporate Yard		1.14		0.57		0.43		0.43		0.56		0.21		0.1
Maintenance Equipment		0.13		0.07		0.05		0.05		0.07		0.02		0.0
		2.26		1.13		0.41		0.41		0.53		0.20		0.1
Parks - Land		٧٤٠٠		1.13		J.+1								
Parks - Land		5 26		262		0.05		0.0E		1 24		U 10		n '1
Parks - Improvements		5.26 0.21		2.63		0.95		0.95		1.24 0.47		0.46		0.2
	\$ 2	5.26 0.21 23.48	\$	2.63 0.11 11.74	\$	0.95 0.36 63.87	\$	0.95 0.36 61.62	_	1.24 0.47 25.92	•	0.46 0.17 11.34	Φ.	0.2 0.1 3.9

**Equivalent Fees per Residential Square Foot** 

		Assumed Residents or		Residents or	Equivalent	Square		Equi	ivalent
	e per Single amily Unit	Trips per Single Family Unit	Fee per esident or	Trips per Average DU	Fee per Average	Feet per Average	Equivalent Fee per		rdable e per
	(Current)	(2022 Study)	per Trip	(2024 Study)	DU (2024)	DU	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

# CITY OF MORENO VALLEY

# DEVELOPMENT IMPACT FEE STUDY UPDATE

## **FINAL**

**JANUARY 31, 2024** 



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# **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." 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*.

<sup>&</sup>lt;sup>1</sup> California Government Code §66001 (a) (2).



Table E.1: Development Impact Facilities Fee Summary

	Arterial	Traffic			F	Park	Recrea	ation					Co	rporate	Maintenance	e l	nterchange	Animal	Workforce	
Land Use	Streets	Signals	Fire	Police	F	ee1	Cent	ters	Lib	raries	Cit	y Hall		Yard	Equipment	lm	provements	Shelter	Development	Total
Residential Fee per Sq. Ft.	\$ 4.72	\$ 0.88	\$ 1.34	\$ 0.82	\$	7.51	\$	0.83	\$	0.76	\$	0.32	\$	1.14	\$ 0.13	3 \$	4.72	\$ 0.09	\$ 0.21	\$23.4
Nonresidential Fee per Sq. F	<u>t.</u>																			
Regional Commercial	\$ 21.05	\$ 3.95	\$ 1.12	\$ 0.31	\$	1.36	\$	0.15	\$	0.09	\$	0.12	\$	0.43	\$ 0.05	5 \$	34.88	\$ -	\$ 0.36	\$63.8
General Commercial	19.16	3.59	1.12	0.31		1.36		0.15		0.09		0.12		0.43	0.05	5	34.88	-	0.36	61.2
Office	8.83	1.66	1.46	0.40		1.77		0.20		0.12		0.16		0.56	0.07	7	10.22	-	0.47	25.4
Industrial	4.05	0.76	0.55	0.15		0.66		0.07		0.05		0.06		0.21	0.02	2	4.59	-	0.17	11.1
High Cube Warehouse	1.16	0.22	0.34	0.09		0.41		0.05		0.03		0.04		0.13	0.02	2	1.32	-	0.11	3.8

<sup>&</sup>lt;sup>1</sup> 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.

# 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** 

	Projected							
	1	Net Project	Impact Fee	Additional				
Fee Category		Cost	Revenue	Funding Required				
Arterial Streets <sup>1</sup>	\$	538,326,986	\$ 250,933,188	\$	287,393,798			
Traffic Signals <sup>1</sup>		57,954,000	46,987,376		10,966,624			
Fire Facilities		159,888,602	42,962,800		116,925,802			
Police Facilities <sup>2</sup>		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 <sup>3</sup>		9,970,000	9,970,000		-			
Corporate Yard		152,574,841	35,841,000		116,733,841			
Maintenance Equipment <sup>3</sup>		4,228,000	4,228,000		-			
Interchange Improvements <sup>1</sup>		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	2,207,306,029	\$ 977,509,273	\$	1,235,253,430			

<sup>&</sup>lt;sup>1</sup> TUMF funding and/or existing fund balances will fund some of the alternative funding requirements.

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

<sup>&</sup>lt;sup>2</sup> Additional funding required also necessary to cover negative fund balance.

<sup>&</sup>lt;sup>3</sup> 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.

# 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:
- Determine facilities required to serve new development: Estimate the total amount of planned facilities, and identify the share required to accommodate new development;
- 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:

Value of Existing Facilities + Cost of Planned Facilities

Existing + New Development Demand = \$\frac{1}{2}\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:

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 longrange 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:

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** 

Table 2.1. Demographic /	2023	2045	Increase
	2023	2043	morease
Residents <sup>1</sup>	207,700	266,800	59,100
Dwelling Units <sup>2</sup>			
Single Family	48,200	62,400	14,200
Multifamily	10,200	15,900	5,700
Total	58,400	78,300	19,900
Employment <sup>3</sup>			
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) <sup>4</sup>			
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.

Sources: California Department of Finance (DOF), Table E-5, 2023; Draft Grow th Figures from SCAG's Connect SoCal Demographics and Grow th 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.



<sup>&</sup>lt;sup>1</sup> Current population from California Department of Finance (DOF). Projection for 2045 based on 2045 SCAG Connect SoCal Growth Forecast.

<sup>&</sup>lt;sup>2</sup> Current values from DOF. Projection of 78,300 housing units for 2045 SCAG Connect SoCal Grow th Forecast. Assumes 2.3% vacancy and a total of 76,200 households.

<sup>&</sup>lt;sup>3</sup> 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.

<sup>&</sup>lt;sup>4</sup> 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.

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** 

<u>Residential</u>	3.41	Residents per Dwelling Unit
Nonresidential Commercial Office	2.39 3.12	Employees per 1,000 square feet 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** 

			Adjustment					
			Factor for	Average	Adjust-		Average	Trip
	Primary	Diverted	Non-Pass-	Trip	ment		Daily	Demand
	Trips <sup>1</sup>	Trips <sup>1</sup>	by Trips <sup>1</sup>	Length <sup>2</sup>	Factor <sup>3</sup>	ITE Category	Trips <sup>4</sup>	Factor <sup>5</sup>
	Α	В	C = A + B	D	$E = C \times D$		F	$G = E \times F$
<u>Residential</u>								
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
<u>Nonresidential</u>								
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

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.

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.

<sup>&</sup>lt;sup>2</sup> From Table 5, "Derivation of Trip-Length Adjustments for Arterial Development Impact Fee." Distance to Jurisdictional Limit.

<sup>&</sup>lt;sup>3</sup> The trip adjustment factor equals the percent of non-pass-by trips multiplied by the average trip length.

<sup>&</sup>lt;sup>4</sup> Trips per dw elling unit or per 1,000 square feet..

<sup>&</sup>lt;sup>5</sup> The trip demand factor is the product of the trip adjustment factor and the average daily trips.

## 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

		20	23	Growth 20	23 to 2045	20	045
	Trip						
	Demand	Units/		Units /		Units/	
Land Use	Factor	1,000 SF	Trips	1,000 SF	Trips	1,000 SF	Trips
Residential							
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
<u>Nonresidential</u>							
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 2 3 4	Total DIF Cost for East-West Arterial Streets Total DIF Cost for North-South Arterial Streets Non-Master Planned Storm Drain Projects in CIP Freeway Overpasses (non-interchange)	\$	212,631,190 274,262,146 2,161,000 20,330,000
5 6 7	Nason-Dracaea (Letterman) Booster Bump Station Citywide Bridges Share of Debt Service Costs - See Appendix Table A.2 <sup>1</sup> Subtotal	<del></del>	2,000,000 26,431,000 511,649 538,326,986
	Less TUMF Credit for Backbone Arterial Streets Less TUMF Credit for Secondary Arterial Streets Less Existing Fund Balance Total DIF Project Cost - 2023	\$ 	82,985,000 197,273,000 7,135,798 250,933,188

<sup>&</sup>lt;sup>1</sup> 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** 

		Α	В	C	$=A \times B$	D=	C x 0.02	Ε	=C+D	F=	E / Average
			Trip								
	Cos	st Per	Demand			A	Admin				Fee per
Land Use	T	rip	Factor	Ва	se Fee <sup>1</sup>	Ch	arge <sup>1, 2</sup>	То	tal Fee <sup>1</sup>		Sq. Ft. <sup>3</sup>
Residential Dwelling Unit 4	\$	832	9.61	\$	7,996	\$	160	\$	8,156	\$	4.72
Nonresidential - per 1,000 Sq. Ft.											
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

<sup>&</sup>lt;sup>1</sup> Fee per average sized dw elling unit or per 1,000 square feet of nonresidential.

Sources: Tablse 3.1 and 3.4; Willdan Financial Services.

<sup>&</sup>lt;sup>2</sup> 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.

<sup>&</sup>lt;sup>3</sup> Assumes an average of 1,729 square feet per dw elling unit in the Riverside - San Bernardino MSA per the 2019 American Housing Survey.

<sup>&</sup>lt;sup>4</sup> Average trip demand factor per residential dw elling unit w eighted by projected single family and multifamily development.

## 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

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

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.

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.



<sup>2 \$25</sup> per lane foot

#### **Table 4.2: Cost per Trip to Accommodate Growth**

Fee Program Share of Planned Facilities Costs	\$ 4	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

		Ā	В	С	$=A \times B$	D=	C x 0.02	E = C + D		F=	E / Average
			Trip								
	Co	st Per	Demand			-	dmin			Fe	e per Sq.
Land Use	1	rip	Factor	Ва	se Fee <sup>1</sup>	Ch	arge <sup>1, 2</sup>	Tot	al Fee <sup>1</sup>		Ft.
Residential Dwelling Unit 4	\$	156	9.61	\$	1,499	\$	30	\$	1,529	\$	0.88
Nonresidential - per 1,000 Sq. Ft.											
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

<sup>&</sup>lt;sup>1</sup> Fee per average sized dw elling unit or per 1,000 square feet of nonresidential.

Sources: Tablse 3.1 and 4.2; Willdan Financial Services.



<sup>&</sup>lt;sup>2</sup> 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.

<sup>&</sup>lt;sup>3</sup> Assumes an average of 1,729 square feet per dw elling unit in the Riverside - San Bernardino MSA per the 2019 American Housing Survey.

<sup>&</sup>lt;sup>4</sup> Average trip demand factor per residential dw elling unit w eighted by projected single family and multifamily development.

## 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** 

			Service
	Residents	Workers <sup>1</sup>	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	

<sup>&</sup>lt;sup>1</sup> 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** 

Table 3.2. Existing Fire Facilities Land and Building Inventory									
	Address	Inventory	Units	Unit	Cost		Value		
Land (acres)									
Fire Station #2	24935 Hemlock Avenue	1.60	acres	\$ 37	4,000	\$	598,400		
Fire Station #6	22250 Eucalyptus Avenue	1.20	acres	37	4,000		448,800		
Fire Station #48	10511 Village Road	0.90	acres	37	4,000		336,600		
Fire Station #58	28040 Eucalyptus Avenue	3.30	acres	37	4,000		1,234,200		
Fire Station #65	15111 Indian Street	0.72	acres	37	4,000		269,300		
Fire Station #91	16110 Lasselle Street	3.08	acres	37	4,000		1,151,900		
Fire Station #99	13700 Morrison Street	1.50	acres	37	4,000		561,000		
Emergency Ops Cen	22870 Calle San Juan De Los Lagos	1.05	acres	37	4,000		392,700		
Subtotal		13.35				\$	4,992,900		
Buildings (square feet)	1								
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		
Vehicles and Apparatus	s (See Appendix Tables A.5)					\$	2,302,700		
Total Value of Exist	ting Facilities					\$4	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 <sup>1</sup>	39,281,500
Public Safety Building Expansion - Phase II & III <sup>1</sup>	43,337,500
Southeast Moreno Valley Public Safety Joint Use Station <sup>1</sup>	18,750,000
Debt Service Costs <sup>2</sup>	441,400
Total Cost - Planned Facilities	\$165,227,400

<sup>&</sup>lt;sup>1</sup> Half of these projects are included in the fire facilities fee and half are included in the police facilities fee.

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.



<sup>&</sup>lt;sup>2</sup> See Appendix Table A.2.

**Table 5.4: Existing Level of Service** 

Value of Existing Facilities Existing Fund Balance	\$ 42,466,400 5,338,798
Total	\$ 47,805,198
Existing Service Population	 243,600
Cost per Capita	\$ 196
Facility Standard per Resident Facility Standard per Worker <sup>1</sup>	\$ 196 135
<sup>1</sup> 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
Future Service Population (2045)	 311,600
Cost per Capita	\$ 667
Facility Standard per Resident	\$ 667
Facility Standard per Worker <sup>1</sup>	460
<sup>1</sup> Reserve on a weighing factor of 0.60	

<sup>&</sup>lt;sup>1</sup> Based on a w eighing 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

\$ 667 64,412
\$ 42,962,800
\$  165,227,400 42,962,800 5,338,798 116,925,802
\$

<sup>&</sup>lt;sup>1</sup> 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** 

		Α	В	С	$=A \times B$	D=	C x 0.02	E	= C + D	F=	E / Average
	Co	st Per					dmin			ı	Fee per
Land Use	Ca	apita	Density	Ba	se Fee <sup>1</sup>	Cha	arge <sup>1, 2</sup>	Tot	al Fee <sup>1</sup>		Sq. Ft. <sup>3</sup>
Residential Dwelling Unit	\$	667	3.41	\$	2,274	\$	45	\$	2,319	\$	1.34
Nonresidential - per 1,000 Sq.	Ft.										
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

<sup>&</sup>lt;sup>1</sup> Fee per average sized dw elling unit or per 1,000 square feet of nonresidential.

Sources: Tables 2.2 and 5.5; Willdan Financial Services.

<sup>&</sup>lt;sup>2</sup> 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.

<sup>&</sup>lt;sup>3</sup> Assumes an average of 1,729 square feet per dw elling unit in the Riverside - San Bernardino MSA per the 2019 American Housing Survey.

## 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

			Service
	Residents	Workers	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	

## Facility Inventories and Standards

This section describes the City's police facility inventory and facility standards.

## **Existing Inventory**

Source: Table 2.1; Willdan Financial Services

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	Uı	nit Cost <sup>1</sup>	Value
Public Safety Facility	<u>-22850 Calle San</u>	<u>Juan de Lo</u>	<u>s Lag</u>	<u>jos</u>	
Land	6.41	acres	\$	374,000	\$ 2,397,340
Police Building	48,115	sq. ft.		220	 10,585,300
Subtotal					\$ 12,982,640
Vehicles and Equipme	<u>ent</u>				\$ 1,261,192
Total Value of Exi	sting 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 <sup>1</sup>	\$ 39,281,500
Public Safety Building Expansion - Phase II & III <sup>1</sup>	43,337,500
Southeast Moreno Valley Public Safety Joint Use Station <sup>1</sup>	18,750,000
Debt Service Costs <sup>2</sup>	1,171,256
Subtotal	\$ 102,540,256

<sup>&</sup>lt;sup>1</sup> Half of these projects are included in the fire facilities fee and half are included in the police facilities fee.

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.



<sup>&</sup>lt;sup>2</sup> See Appendix Table A.2.

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 Existing Service Population	\$ 14,243,832 223,800
Cost per Capita	\$ 64
Facility Standard per Resident Facility Standard per Worker <sup>1</sup>	\$ 64 20

<sup>&</sup>lt;sup>1</sup> 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 Value of Planned Facilities Total System Value (2045)	\$  14,243,832 102,540,256 116,784,088
Future Service Population (2045)	286,900
Facility Standard per Resident Facility Standard per Worker <sup>1</sup>	\$ 407 126

<sup>&</sup>lt;sup>1</sup> Based on a w eighing 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 Growth in Service Population (2023 - 2045) Fee Revenue	\$ \$	407 63,100 25,682,000
Net Cost of Planned Facilities Less Fee Revenue Plus Existing Fund Balance <sup>1</sup> Non-Fee Revenue to be Identified	_	02,540,256 25,682,000 5,456,674 82,314,930

<sup>&</sup>lt;sup>1</sup> 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** 

		Α	В	С	$=A \times B$	D =	C x 0.02	E	= C + D	F=	E/ Average
		st Per			4		dmin		4		Fee per
Land Use	Ca	pita	Density	Ba	se Fee'	Cha	arge <sup>1, 2</sup>	Tot	al Fee <sup>1</sup>		Sq. Ft. <sup>3</sup>
Residential Dwelling Unit	\$	407	3.41	\$	1,388	\$	28	\$	1,416	\$	0.82
Nonresidential - per 1,000 S	Sg. F	<u>t.</u>									
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

<sup>&</sup>lt;sup>1</sup> Fee per average sized dw elling unit or per 1,000 square feet of nonresidential.

Sources: Tables 2.2 and 6.5; Willdan Financial Services.

<sup>&</sup>lt;sup>2</sup> 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.

<sup>&</sup>lt;sup>3</sup> Assumes an average of 1,729 square feet per dw elling unit in the Riverside - San Bernardino MSA per the 2019 American Housing Survey.

## 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		
,	,	50.000	045 400
Existing (2023) New Development (2023-2045)	207,700 59,100	52,000 12,900	215,400 61,000
Total (2045)	266,800	64,900	276,400
, ,	,	,	270,400
Weighting factor	1.00	0.149	

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.



Source: Table 2.1.

**Table 7.2: Park Land Inventory** 

	Developed Acreage	Undeveloped Acreage	Total Acreage
Existing Parkland			
Adrienne Mitchell Memorial Park	4.43	_	4.4
Aqueduct Linear Park Site	9.05	_	9.0
Bayside Park	2.04	_	2.0
Bethune Park	6.00	_	6.0
Celebration Park	6.65	_	6.6
Civic Center Amphitheater and Park	8.02	_	8.0
Cold Creek Staging Area	0.64	_	0.6
Cottonwood Staging Area	0.40	_	0.4
Cottonwood Golf Center	15.83	_	15.8
El Potrero Park	15.00	_	15.0
Fairway Park	5.50	-	5.5
-	7.67	-	7.6
Gateway Park Hidden Springs Park	7.00	-	7.0
	17.00	-	17.0
Hidden Springs Passive Nature Park		-	
John F. Kennedy Memorial Park	7.69 12.75	-	7.6 12.7
Lasselle Sports Park Complex March Field Park + Community Center	18.00	- 75.22	93.3
•		75.32	
Moreno Valley Community Park	15.58	- 25.00	15.5
Moreno Valley Equestrian Park (and Hound Town)	10.00	35.00	45.0
Morrison Park	14.01	8.00	22.0
Park A	-	42.30	42.3
Parque Amistad	4.24	-	4.2
Patriot Park	0.50	-	0.5
Pedrorena Park	5.50	-	5.5
Rancho Verde Park	-	3.49	3.4
Rancho Verde Equestrian Staging Area	1.30	-	1.3
Ridge Crest Park	5.00	-	5.0
Rock Ridge Park	1.93	-	1.9
Santiago Park	2.84	-	2.8
Senior Community Center	2.21	-	2.2
Shadow Mountain Park	10.00	-	10.0
Sunnymead Equestrian Station	0.14	-	0.1
Sunnymead Park	15.53	-	15.5
Sunnymead Ranch Linear Park	1.38	-	1.3
TownGate Memorial Park	8.06	-	8.0
TownGate Memorial Park II	8.91	-	8.9
Victoriano Park	5.00	-	5.0
Vista Lomas Park	4.00	-	4.0
Westbluff Park	5.00	-	5.0
Weston Park	4.14	-	4.1
Woodland Park	9.11		9.1
Subtotal	278.05	164.11	442.1
Multi-Use/Equestrian Trails	<del>-</del>	22.64	22.6
<u>loint Use Agreements</u> College Park	18.00	7.00	25.0
Total - Existing Parkland	296.05	193.75	489.8



**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	Facility Address			Replacement Cost		
Adrienne Mitchell Memorial Park						
Park Shelter	22631 Bay Avenue	842	\$	126,300		
Bayside Park						
Park Shelter	24435 Bay Avenue	270	\$	40,500		
Bethune Park						
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		
Celebration Park						
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		
Civic Center Amphitheater			\$	3,000,000		
Cottonwood Equestrian Staging Are						
Shelter	28590 Cottonwood Ave	400	\$	60,000		
El Potrero Park						
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		
Gateway Park						
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		
Sheller /						

Source: City of Moreno Valley.



Table 7.3: Park Building Inventory - Continued

Facility	Address	Square Feet	Replacement Cost			
· domity	/tdailoco	1000				
<u>Hidden Springs Park</u>						
Shelter	9675 Hidden Springs Drive	224	\$	33,600		
JFK Park						
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		
Lassele Sports Park						
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		
Moreno Valley Community Park						
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		
Morrison Park						
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		
Parque Amistad						
Shelter	26160 Gentian Avenue	1,040	\$	156,000		
Pedrorena Park						
Restroom	16009 Rancho Del Lago	540	\$	432,000		
Shelter	16009 Rancho Del Lago	224	•	33,600		
Ridgecrest Park						
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		
Rock Ridge Park_						
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		
acinty	Address	1 661		COSL	
<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	
Sunnymead Park					
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	
Town Gate Memorial Park					
Restroom	13051 Elsworth Street	470	\$	376,00	
Shelter 1	13051 Elsworth Street	750		112,500	
Shelter 2	13051 Elsworth Street	665		99,750	
Shelter 3	13051 Elsworth Street	259		38,850	
Valley Skate Park					
Restroom / Concession	15415 6th Street	936	\$	842,400	
<u>Victoriano Park</u>	057001 0 1 5 1	2=-	•	000.00	
Restroom	25730 Los Cabos Drive	350	\$	280,000	
Shelter	25730 Los Cabos Drive	224		33,600	
West Bluff Park			_		
Restroom	10750 Pigeon Pass Road	240	\$	192,00	
Shelter	10750 Pigeon Pass Road	260		39,00	
<u>Weston Park</u>					
Restroom	13170 Lasselle Avenue	375	\$	300,000	
Shelter 1	13170 Lasselle Avenue	144		21,60	
Shelter 2	13170 Lasselle Avenue	216		32,40	
Shelter 3	13170 Lasselle Avenue	216		32,40	
Shelter 4	13170 Lasselle Avenue	216		32,400	
Woodland Park					
Restroom	25705 Cactus Avenue	540	\$	432,00	
Shelter 1	25705 Cactus Avenue	738		110,70	
Shelter 2	25705 Cactus Avenue	300		45,00	
Shadow Mountain Park					
Shelter	23239 Presidio Hills Dr.	1,146	\$	171,90	
Restroom	23239 Presidio Hills Dr.	271		216,80	
Vista Lomas Park					
Shelter	26700 Iris Avenue	696	\$	104,400	
Total Replacement Cost - Park	Buildings		(	\$21,036,100	
Developed Park Acres				296.0	
Park Buildings Cost per Acre (	rounded)		\$	71,100	



### 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	
	F	Share	
Improvements			
Standard Park Improvements	\$	800,000	
Park Buildings		71,100	
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.<sup>2</sup> 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.<sup>3</sup> 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.

<sup>&</sup>lt;sup>3</sup> See the Benefit and Burden findings in Background Report.



<sup>&</sup>lt;sup>2</sup> California Government Code §66477.

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 Dady Assessed	F04 44	444.40
Developed Park Acreage	504.41	411.16
Service Population (2023)	215,400	215,400
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				
Parkland (Quimby Act or Mitigation Fee Act)	Improvements (A	Mitigation Foo A	(ct) 1	
	<u>, improvements (iv</u> A	3.00	3.00	
Facility Standard (acres/1,000 residents)				
Service Population Growth (2023-2045)	В	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				
Parkland and Improvements - Mitigation Fee	Act <sup>2</sup>			
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

<sup>&</sup>lt;sup>1</sup> 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.

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.

<sup>&</sup>lt;sup>2</sup> Cost of parkland to serve new nonresidential

**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	 489.80		296.05	
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

		<u>lm</u> ,	<u>provements</u>					
	Calculation	<b>Quimby Fee</b>			pact Fee	e Impact Fee		
Parkland Investment (per acre)	Α	\$	374,000	\$	374,000	\$	871,100	
Level of Service (acres per 1,000 capita)	В		3.00		3.00		3.00	
Total Cost Per 1,000 capita	$C = A \times B$	\$	1,122,000	\$1	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** 

Table 7.9: Park Facilities Fee Schedule											
		Α	В	С	$=A \times B$	D=	C x 0.02	Е	=C+D	F=	E / Average
	Cos	t Per			Base		dmin				Fee per
Land Use	Ca	pita	Density		Fee <sup>1</sup>	Ch	arge <sup>1, 2</sup>	То	tal Fee <sup>1</sup>		Sq. Ft. <sup>3</sup>
Residential											
<u>Single Family</u>											
Parkland		1,122	3.41	\$	3,826	\$	77	\$	3,903	\$	2.26
Improvements	2	2,613	3.41	l	8,910		178		9,088	_	5.26
Total	\$ 3	3,735		\$	12,736			\$	12,991	\$	7.51
Nonresidential											
<u>Commercial</u>						_	_	_		_	
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
<u>Office</u>											
——— 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
<u>Industrial</u>											
Parkland	\$	167	1.16	\$	194	\$	4	\$	198	\$	0.20
Improvements		389	1.16	l	451		9		460	_	0.46
Total	\$	556		\$	645			\$	658	\$	0.66
1" 1 O 1 W 1											
<u>High Cube Warehouse</u>	•	407	0.70	_	400	•	•	_	400	•	0.40
Parkland	\$	167	0.72	\$	120	\$	2	\$	122	\$	0.12
Improvements		389	0.72		280		6	_	286	_	0.29
Total	\$	556		\$	400			\$	408	\$	0.41

<sup>&</sup>lt;sup>1</sup> Fee per average sized dw elling unit or per 1,000 square feet of nonresidential.

Sources: Tables 2.2 and 7.9.

<sup>&</sup>lt;sup>2</sup> 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.

<sup>&</sup>lt;sup>3</sup> Assumes an average of 1,729 square feet per dw elling unit in the Riverside - San Bernardino MSA per the 2019 American Housing Survey.

## 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** 

			Service
	Residents	Workers	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
<u>Land</u>					
Senior Center <sup>1</sup>	25075 Fir Avenue	-	acres	\$ 374,000	\$ -
March Field Park Community Center <sup>1</sup>	15325 5th Street 938	-	acres	374,000	-
March Annex	15450 4th Street 823	3.88	acres	374,000	1,451,100
Equestrian Center <sup>1</sup>	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 <sup>1</sup>	13100 Arbor Park Lane		acres	374,000	
Subtotal		22.52	acres		\$ 8,422,500
<u>Buildings</u>					
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 <sup>1</sup>	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 <sup>1</sup>	941 Short Street	7,970	sq. ft.	42	337,200
Civic Center Amphitheater <sup>2</sup>		<u>n/a</u>			157,625
Subtotal		98,133	sq. ft.		\$18,516,337
Total					\$26,938,837

<sup>&</sup>lt;sup>1</sup> Land acreage included in the parks section. Excluded here to avoid double counting.

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 <sup>1</sup>	\$ 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

<sup>&</sup>lt;sup>1</sup> Restroom and Information Center.

Source: City of Moreno Valley, Adopted Capital Improvement Plan, Fiscal Years 23-24  $\mid$  24-25.



<sup>&</sup>lt;sup>2</sup> Recreation facilities DIF contribution to amphitheater shown here.

### **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 Existing Fund Balance Total	\$ 26,938,837
Existing Service Population	215,400
Facility Standard per Resident Facility Standard per Worker <sup>1</sup>	\$ 125 19

<sup>&</sup>lt;sup>1</sup> Based on a w eighing 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 Cost of Planned Facilities Total System Value (2045)	\$ 26,938,83 <u>87,481,00</u> \$ 114,419,83	0
Future Service Population (2045)	276,40	<u>0</u>
Facility Standard per Resident Facility Standard per Worker <sup>1</sup>	\$ 41 <sub>6</sub>	

<sup>&</sup>lt;sup>1</sup> Based on a w eighing 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)		61,000
Fee Revenue	\$ 25	,254,000
Cost of Planned Facilities	\$ 87	,481,000
Fee Revenue	25	,254,000
Less Existing Fund Balance		77,518
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

	Α		В	С	$=A \times B$	D=	C x 0.02	Ε	= C + D	F = E	/ Average
	Cost	Per				Α	dmin			Fe	e per
Land Use	Capi	ta	Density	Ва	se Fee <sup>1</sup>	Ch	arge <sup>1, 2</sup>	To	tal Fee <sup>1</sup>	S	q. Ft. <sup>3</sup>
Residential Dwelling Unit	\$	414	3.41	\$	1,412	\$	28	\$	1,440	\$	0.83
Nonresidential - per 1,000	Sq. Ft.										
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

<sup>&</sup>lt;sup>1</sup> Fee per average sized dw elling unit or per 1,000 square feet of nonresidential.

Sources: Tables 2.2 and 8.5; Willdan Financial Services.

<sup>&</sup>lt;sup>2</sup> 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.

<sup>&</sup>lt;sup>3</sup> Assumes an average of 1,729 square feet per dw elling unit in the Riverside - San Bernardino MSA per the 2019 American Housing Survey.

# 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	U	nit Cost	Value
<u>Public Library - 25480 Alessandro Blvd</u>					
Land	1.46	Acres	\$	374,000	\$ 546,040
Library	15,000	Sq. Ft.		250	 3,754,900
Subtotal					\$ 4,300,940
Satellite Library Facilities					
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 Existing Fund Balance Total	\$ 5,770,7 5,471,4 \$ 11,241,6	41 <u>5</u>
Existing Service Population	212,9	<u>900</u>
Facility Standard per Resident Facility Standard per Worker <sup>1</sup>	\$	53 5
<sup>1</sup> Based on a w eighing factor of 0.10.		

based on a weighing ractor of c. re.

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	97,513,000
Total System Value (2045)	\$ 103,283,190
Future Service Population (2045)	273,300
Facility Standard per Resident	\$ 378
Facility Standard per Worker <sup>1</sup>	38

<sup>&</sup>lt;sup>1</sup> 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** 

		Α	В	С	$=A \times B$	D =	C x 0.02	E	=C+D	F=	E / Average
	Cos	t Per				Α	dmin				Fee per
Land Use	Ca	pita	Density	Ba	se Fee <sup>1</sup>	Ch	arge <sup>1, 2</sup>	To	tal Fee <sup>1</sup>		Sq. Ft. <sup>3</sup>
Residential Dwelling Unit	\$	378	3.41	\$	1,289	\$	26	\$	1,315	\$	0.76
Nonresidential - per 1,000 S	Sq. Ft.	<u>.</u>									
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

<sup>&</sup>lt;sup>1</sup> Fee per average sized dw elling unit or per 1,000 square feet of nonresidential.

Sources: Tables 2.2 and 9.5; Willdan Financial Services.

<sup>&</sup>lt;sup>2</sup> 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.

<sup>&</sup>lt;sup>3</sup> Assumes an average of 1,729 square feet per dw elling unit in the Riverside - San Bernardino MSA per the 2019 American Housing Survey.

# 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
			. • pa.a
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 <sup>1</sup>	24.83	374,000	9,286,400
Subtotal	29.17		\$ 10,909,600
Buildings (square feet) City Hall Annex Complex Subtotal	55,744 11,668 67,412	\$ 284 202	\$ 15,831,296 2,352,300 \$ 18,183,596
City Hall Parking Lots			\$ 2,760,691
Vehicles and Equipment			\$ 2,460,980
Total Value of Existing Facilities			\$ 34,314,867

<sup>&</sup>lt;sup>1</sup> 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 Existing Fund Balance	\$	34,314,867 1,017,933
Total	\$	35,332,800
	•	, ,
Existing Service Population		223,800
Cost per Capita	\$	158
Facility Standard per Resident	\$	158
Facility Standard per Worker <sup>1</sup>		49

<sup>&</sup>lt;sup>1</sup> 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)	 63,100
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** 

	Λ		_	4 × D	_	0 4 0 00		C . D		1 000
	А	В	C	=AXB	D = 0	C X 0.02	<i>E</i> =	C+D	<b>=</b> /	1,000
Cos	t Per								Fe	e per
Ca	pita	Density	Bas	se Fee <sup>1</sup>	Cha	rge <sup>1, 2</sup>	Tota	ıl Fee <sup>1</sup>	Sc	լ. Ft. <sup>3</sup>
\$	158	3.41	\$	539	\$	11	\$	550	\$	0.32
Sg.	<u>Ft.</u>									
\$	49	2.39	\$	117	\$	2	\$	119	\$	0.12
	49	3.12		153		3		156		0.16
	49	1.16		57		1		58		0.06
	49	0.72		35		1		36		0.04
	Cos Ca \$	\$ 49 49 49	Cost Per Capita         Density           \$ 158         3.41           \$ 2.39         49           49         3.12           49         1.16	Cost Per Capita         Density         Base           \$ 158         3.41         \$           \$ Sq. Ft.         \$ 49         2.39         \$           49         3.12         49         1.16	Cost Per Capita         Density         Base Fee <sup>1</sup> \$ 158         3.41         \$ 539           \$ 2.39         \$ 117           49         3.12         153           49         1.16         57	Cost Per Capita         Density         Base Fee <sup>1</sup> Addition Chairs           \$ 158         3.41         \$ 539         \$           \$ 2.39         \$ 117         \$ 49         3.12         153           49         1.16         57         57	Cost Per Capita         Density         Base Fee <sup>1</sup> Admin Charge <sup>1, 2</sup> \$ 158         3.41         \$ 539         \$ 11           \$ 29. Ft.         \$ 49         2.39         \$ 117         \$ 2           49         3.12         153         3           49         1.16         57         1	Cost Per Capita         Density         Base Fee <sup>1</sup> Admin Charge <sup>1, 2</sup> Total Charge To	Cost Per Capita         Density         Base Fee <sup>1</sup> Admin Charge <sup>1, 2</sup> Total Fee <sup>1</sup> \$ 158         3.41         \$ 539         \$ 11         \$ 550           \$ 29. Ft.         \$ 49         2.39         \$ 117         \$ 2         \$ 119           49         3.12         153         3         156           49         1.16         57         1         58	Cost Per Capita         Density         Base Fee¹         Admin Charge¹,²         Fee Total Fee¹         Some Pee¹           \$ 158         3.41         \$ 539         \$ 11         \$ 550         \$           \$ 2g. Ft.         \$ 49         2.39         \$ 117         \$ 2         \$ 119         \$ 49           49         3.12         153         3         156         49         1.16         57         1         58

<sup>&</sup>lt;sup>1</sup> Fee per average sized dw elling unit or per 1,000 square feet of nonresidential.

Sources: Tables 2.2 and 10.3; Willdan Financial Services

<sup>&</sup>lt;sup>2</sup> 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.

<sup>&</sup>lt;sup>3</sup> Assumes an average of 1,729 square feet per dw elling unit in the Riverside - San Bernardino MSA per the 2019 American Housing Survey.

# 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

			Service
	Residents	Workers	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
Land (acres)			
Maintenance Yard	18.16	\$374,000	\$6,791,800
Utility Field Office	2.32	374,000	867,680
Subtotal	18.16		\$7,659,480
Buildings (square feet)			
Corporate Yard (Big Barn, Fleet, & Perris Office) <sup>1</sup>	63,142	\$ -	\$ -
Santiago Office	5,264	48	252,000
Utility Field Office	2,000	48	95,745
Subtotal	70,406		\$ 347,745
Total Value of Existing Facilities			\$8,007,225

<sup>&</sup>lt;sup>1</sup> 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 New Corporate Yard Building to Replace Existing Barn	\$ 95,000,000 60,000,000
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 Existing Fund Balance Total	\$  8,007,225 2,425,159 10,432,384
Existing Service Population	 223,800
Cost per Capita	\$ 47
Facility Standard per Resident Facility Standard per Worker <sup>1</sup>	\$ 47 15
<sup>1</sup> Based on a w eighing 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 Value of Planned Facilities Total System Value (2045)	\$  8,007,225 155,000,000 163,007,225
Future Service Population (2045)	 286,900
Cost per Capita	\$ 568
Facility Standard per Resident Facility Standard per Worker <sup>1</sup>	\$ 568 176
<sup>1</sup> Based on a w eighing 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 Growth in Service Population (2023 - 2045)	\$	568 63,100
Fee Revenue	\$	35,841,000
Cost of Planned Facilities Fee Revenue Less Existing Fund Balance Non-Fee Revenue to be Identified	<u>-</u>	155,000,000 35,841,000 2,425,159 116,733,841

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** 

Table 11.7. Corporation raid racinities impact ree ochedule											
		Α	В	C	$C = A \times B$	D=	C x 0.02	E	= C + D	F=	E / Average
	Cos	t Per				Ad	dmin			F	ee per
Land Use	Ca	pita	Density	Ва	ıse Fee <sup>1</sup>	Cha	arge <sup>1, 2</sup>	Tot	al Fee <sup>1</sup>		Sq. Ft. <sup>3</sup>
Residential Dwelling Unit	\$	568	3.41	\$	1,937	\$	39	\$	1,976	\$	1.14
Nonresidential - per 1,000	Sq.	<u>Ft.</u>									
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

<sup>&</sup>lt;sup>1</sup> Fee per average sized dw elling unit or per 1,000 square feet of nonresidential.

Sources: Tables 2.2 and 11.5; Willdan Financial Services

<sup>&</sup>lt;sup>2</sup> 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.

<sup>&</sup>lt;sup>3</sup> Assumes an average of 1,729 square feet per dw elling unit in the Riverside - San Bernardino MSA per the 2019 American Housing Survey.

# 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

-			Service
	Residents	Workers	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	4,892,662
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 Existing Fund Balance	\$ 13,782,350 1,132,374
Total	\$ 14,914,724
Existing Service Population	 223,800
Cost per Capita	\$ 67
Facility Standard per Resident	\$ 67
Facility Standard per Worker <sup>1</sup>	21
1 Based on a weighing factor of 0.21	

<sup>&</sup>lt;sup>1</sup> Based on a w eighing 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** 

	Α	В	$C = A \times B$	$D = C \times 0.02$	E = C + D	F = E / Average
	Cost Per			Admin		Fee per
Land Use	Capita	Density	Base Fee <sup>1</sup>	Charge <sup>1, 2</sup>	Total Fee <sup>1</sup>	Sq. Ft. <sup>3</sup>
Residential Dwelling Unit	\$ 67	3.41	\$ 228	\$ 5	\$ 233	\$ 0.13
Nonresidential - per 1,000	) Sq. Ft.					
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

<sup>&</sup>lt;sup>1</sup> Fee per average sized dw elling unit or per 1,000 square feet of nonresidential.

Sources: Tables 2.2 and 12.3; Willdan Financial Services



<sup>&</sup>lt;sup>2</sup> 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.

<sup>&</sup>lt;sup>3</sup> Assumes an average of 1,729 square feet per dw elling unit in the Riverside - San Bernardino MSA per the 2019 American Housing Survey.

# 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** 

•		Average Daily
	ITE Category	Trips
Residential - per Dwelling U	<u>Jnit</u>	
Single Family	Single Family Housing (210)	9.43
Multifamily	Multifamily Housing (Low-Rise) (220)	6.74
Nonresidential - per 1,000 Regional Commercial	Sq. Ft. 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

		20	23	Growth 2	023 to 2045	Total	- 2045
		Units/		Units/		Units/	
Land Use	Trip Rate	1,000 SF	Trips	1,000 SF	Trips	1,000 SF	Trips
<u>Residential</u>							
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
<u>Nonresidential</u>							
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		305,524		1,175,612
			74%		26%		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		ity 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 Less Existing Fund Balance Net Facility Costs	2,	106,000 680,591 425,409
Growth in Daily Trips		305,524
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

Table 13.3. Interchange improvements impact i ee Schedule											
		Α	В	С	$=A \times B$	D=	C x 0.02	Е	=C+D	F = I	E / Average
			Trip								
	Co	st Per	Demand			Α	dmin			F	ee per
Land Use	7	Γrip	Factor	Ва	se Fee <sup>1</sup>	Cha	arge <sup>1, 2</sup>	То	tal Fee <sup>1</sup>	S	q. Ft. <sup>3</sup>
Residential Dwelling Unit 4	\$	924	8.66	\$	8,002	\$	160	\$	8,162	\$	4.72
Nonresidential - per 1,000 Sq. Ft.											
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

<sup>&</sup>lt;sup>1</sup> Fee per average sized dw elling unit or per 1,000 square feet of nonresidential.

Sources: Tables 13.1 and 13.4; Willdan Financial Services.

<sup>&</sup>lt;sup>2</sup> 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.

<sup>&</sup>lt;sup>3</sup> Assumes an average of 1,729 square feet per dw elling unit in the Riverside - San Bernardino MSA per the 2019 American Housing Survey.

<sup>&</sup>lt;sup>4</sup> Average trip demand factor per residential dwelling unit weighted by projected single family and multifamily development.

## 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 Sei	vices.

## 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			
Animal Shelter - 14041 Elsworth Land Animal Shelter Building Total	2.83	Acres Sq. Ft.	\$ 374,000 185	\$ 1,058,400 2,953,200 \$ 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 *	 7,200,000
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 Existing Fund Balance	\$ 4,011,600 21,697
Total	\$ 4,033,297
Existing Service Population	 207,700
Cost per Capita	\$ 19
Facility Standard per Resident	\$ 19



#### 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 Value of Planned Facilities	\$ 4,011,600 7,488,000
Total System Value (2045)	\$ 11,499,600
Future Service Population (2045)	 266,800
Cost per Capita	\$ 43
Facility Standard per Resident	\$ 43
<sup>1</sup> Based on a w eighing 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 Growth in Service Population (2023 - 2045)	\$ 43 59,100
Fee Revenue	\$ 2,541,000
Cost of Planned Facilities Fee Revenue Less Existing Fund Balance Non-Fee Revenue to be Identified	\$  7,488,000 2,541,000 21,697 4,925,303
Fee Revenue Less Existing Fund Balance	\$

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** 

		<u> </u>										
	A	A	В	C=	$C = A \times B$		$C = A \times B$ $D = C \times 0.02$		E=0	C + D	F = E/	Average
	Cost	Per			Admin				Fee	per		
Land Use	Cap	oita	Density	Bas	e Fee <sup>1</sup>	Charge	e <sup>1, 2</sup>	Total	Fee <sup>1</sup>	Sq.	. Ft. <sup>3</sup>	
Residential Dwelling Unit	\$	43	3.41	\$	147	\$	3	\$	150	\$	0.09	

<sup>&</sup>lt;sup>1</sup> Fee per average sized dw elling unit.

Sources: Tables 2.2 and 14.5; Willdan Financial Services



<sup>&</sup>lt;sup>2</sup> 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.

<sup>&</sup>lt;sup>3</sup> Assumes an average of 1,729 square feet per dw elling unit in the Riverside - San Bernardino MSA per the 2019 American Housing Survey.

# 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 <sup>1</sup>	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	

<sup>&</sup>lt;sup>1</sup> 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	Un	it Cost	Value	
Equipment Computers Televisions Subtotal	42 <u>2</u> 44	\$	1,000 500	\$ 	42,000 1,000 43,000
Total Value of Existing Facili	ties			\$	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
<u>Buildings (square feet)</u> Workforce Development Building and Non-Profit Business Incubator	\$ 35,000,000
Total Value of Planned Facilities	\$ 35,000,000
Source: City of Moreno Valley, Adopted Capital Improvement Plan, Fiscal Y	 

#### **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	 35,000,000
Total System Value (2045)	\$ 35,043,000
Future Service Population (2045)	 237,900
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 Growth in Service Population (2023 - 2045) Fee Revenue	\$  147 51,200 7,526,000
Cost of Planned Facilities Fee Revenue Less Existing Fund Balance Non-Fee Revenue to be Identified	 35,000,000 7,526,000 7,458 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** 

	A B $C = A \times B$ $D = C \times 0.02$		E = C + D		E / Average						
	Co	st Per				Ad	min			Fe	e per
Land Use	Ca	pita	Density	Bas	e Fee <sup>1</sup>	Cha	rge <sup>1, 2</sup>	Tota	al Fee <sup>1</sup>	Sc	լ. Ft. <sup>3</sup>
Residential Dwelling Unit	\$	147	2.46	\$	362	\$	7	\$	369	\$	0.21
<u>Nonresidential</u>											
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

<sup>&</sup>lt;sup>1</sup> Fee per average sized dw elling unit (residential) or per 1,000 square feet (nonresidential).

Sources: Tables 15.1 and 15.4.

<sup>&</sup>lt;sup>2</sup> 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.

<sup>&</sup>lt;sup>3</sup> Assumes an average of 1,729 square feet per dw elling unit in the Riverside - San Bernardino MSA per the 2019 American Housing Survey.

# 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

- 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

		2022 Study	Fee Revenue			2023 Study		
	Cos	st Allocated to New		Collected (2012	Co	st Allocated to New		
Facility Category		Development <sup>1</sup>		through Current)		Development <sup>2</sup>		
	•	000 000 540	_	47.040.007		050 000 400		
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		

<sup>&</sup>lt;sup>1</sup> 2021 through 2040.

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.



<sup>&</sup>lt;sup>2</sup> 2023 through 2045.

# 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**



#### Appendix Table A.1: Arterial Costs

								Construction	
						Diam'r.	Design	Engineering	
					Construction Cost (New Lane/	Planning Cost (5% Of	Engineering Cost (25% Of	And Admin. Cost (10% Of	
				New	Unimproved	Construction	Construction	Construction	
Dir	Street Name	From	То		Segment/ Median)	Cost)	Cost)	Cost)	Total Cost
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 BI	1/4 mi E. of Perris BI	421,260	459,305	22,965	114,826	45,931	1,064,287
WB	Alessandro Bl	Perris BI	1/4 mi E. of Perris BI	-	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 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
	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 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	1/2 mi E. of Moreno Beach Drive	Wilmot St	92,400	733,260	36,663	183,315	73,326	1,118,964
	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 WB	Alessandro Bl	Wilmot St	Redlands BI	312,312	733,260	36,663	183,315	73,326	1,338,876
EB	Alessandro Bl	Wilmot St	Redlands BI Sinclair St	312,312	733,260 77,220	36,663	183,315 19,305	73,326 7,722	1,338,876
	Alessandro Bl	Merwin St		-		3,861			108,108
WB	Alessandro Bl	Merwin St	Sinclair St	-	77,220	3,861	19,305	7,722	108,108
EB WB	Alessandro Bl Alessandro Bl	Sinclair St Sinclair St	1/4 mi E. of Sinclair St 1/4 mi E. of Sinclair St	-	77,220 77,220	3,861 3,861	19,305 19,305	7,722 7,722	108,108 108,108
EB	Alessandro Bl	1/4 mi E. of Sinclair St		-	77,220 77,220			7,722	108,108
WB			World Logistics Center Pkwy	-	·	3,861	19,305		
EB	Alessandro Bl	1/4 mi E. of Sinclair St	World Logistics Center Pkwy	- 00 400	77,220	3,861	19,305	7,722	108,108
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
	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 WB	Alessandro Bl	1/4 mi E. of World Logistics Center Pkwy	1/2 mi E. of World Logistics Center Pkwy	92,400	889,020	44,451	222,255	88,902	1,337,028
	Alessandro Bl	1/4 mi E. of World Logistics Center Pkwy	1/2 mi E. of World Logistics Center Pkwy	92,400	889,020	44,451	222,255	88,902	1,337,028
EB WB	Alessandro Bl 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 EB		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
FR	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



#### Appendix Table A.1: Arterial Costs Continued

Dir	Street Name	From	То	New ROW Cost	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
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		-	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
EB	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
WB	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
WB	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 BI	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 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	1/4 mi E. of Day St	Elsworth St	314,915	661,507	33,075	165,377	66,151	1,241,024
	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 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
	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 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
	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



Construction

#### Appendix Table A.1: Arterial Costs Continued

Dir	Street Name	From	То	New ROW Cost	Construction Cost (New Lane/ Unimproved Segment/ Median)	Planning Cost (5% Of Construction Cost)	Design Engineering Cost (25% Of Construction Cost)	Engineering And Admin. Cost (10% Of Construction Cost)	Total Cost
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 BI	1/4 mi E. of Perris BI	156,156	328,020	16,401	82,005	32,802	615,384
WB	Cottonwood Av	Perris BI	1/4 mi E. of Perris BI	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 BI	11,154	811,800	40,590	202,950	81,180	1,147,674
WB	Encelia Av	Mozart Wy	Redlands BI	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 BI	8,796	517,377	25,869	129,344	51,738	733,124
WB	Eucalyptus Av	Arbor Park Ln	Towngate BI	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 BI	9,042	531,790	26,590	132,948	53,179	753,548
WB	Eucalyptus Av	1/4 mi E. of Indian St	Perris BI	9,042	531,790	26,590	132,948	53,179	753,548
EB	Eucalyptus Av	Perris BI	1/8 mi E. of Perris BI	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 BI	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 BI	1/4 mi E. of Redlands Bl	5,500	77,220	3,861	19,305	7,722	108,108
WB	Eucalyptus Av	Redlands BI	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
EB	Lucalypius Av	1/7 IIII E. UI NEUIAIIUS DI	Oniciali St	-	11,220	3,001	19,305	1,122	100, 100



#### Appendix Table A.1: Arterial Costs Continued

				New	Construction Cost (New Lane/ Unimproved	Planning Cost (5% Of Construction	Design Engineering Cost (25% Of Construction	Construction Engineering And Admin. Cost (10% Of Construction	
Dir	Street Name	From	То	ROW Cost	Segment/ Median)	Cost)	Cost)	Cost)	Total Cost
WB	Eucalyptus Av	1/4 mi E. of Redlands BI	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 EB	Ironwood Av	1/4 mi E. of Vista De Cerros Dr	1/2 mi E. of Vista De Cerros Dr	11,154	881,760 881,760	44,088	220,440 220,440	88,176	1,245,618
WB	Ironwood Av Ironwood Av	1/2 mi E. of Vista De Cerros Dr 1/2 mi E. of Vista De Cerros Dr	3/4 mi E. of Vista De Cerros Dr 3/4 mi E. of Vista De Cerros Dr	11,154 11,154	881,760	44,088 44,088	220,440	88,176 88,176	1,245,618 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	1,010,451
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 BI	92,400	656,040	32,802	164,010	65,604	1,010,856
WB	Ironwood Av	1/4 mi E. of Quincy St	Redlands BI	92,400	656,040	32,802	164,010	65,604	1,010,856
EB	Ironwood Av	Redlands BI	1/4 mi E. of Redlands BI	46,200	328,020	16,401	82,005	32,802	505,428
WB	Ironwood Av	Redlands BI	1/4 mi E. of Redlands BI	92,400	656,040	32,802	164,010	65,604	1,010,856
EB	Ironwood Av	1/4 mi E. of Redlands BI	1/2 mi E. of Redlands BI	46,200	328,020	16,401	82,005	32,802	505,428
WB	Ironwood Av	1/4 mi E. of Redlands BI	1/2 mi E. of Redlands BI	92,400	656,040	32,802	164,010	65,604	1,010,856
EB	Ironwood Av	1/2 mi E. of Redlands BI	Highland BI	105,000	745,500	37,275	186,375	74,550	1,148,700
WB	Ironwood Av	1/2 mi E. of Redlands BI	Highland BI	105,000	745,500	37,275	186,375	74,550	1,148,700
EB	Ironwood Av	Highland BI	Theodore St	91,000	646,100	32,305	161,525	64,610	995,540
WB	Ironwood Av	Highland BI	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 BI	Perris BI	1/4 mi E. of Perris BI	662,617	1,327,106	66,355	331,777	132,711	2,520,566
WB	Sunnymead BI	Perris BI	1/4 mi E. of Perris BI	662,617	1,327,106	66,355	331,777	132,711	2,520,566
EB	Sunnymead BI	1/4 mi E. of Perris BI	Kitching St	662,617	1,327,106	66,355	331,777	132,711	2,520,566
WB	Sunnymead BI	1/4 mi E. of Perris BI	Kitching St	662,617	1,327,106	66,355	331,777	132,711	2,520,566 \$ 212,631,190
	East - West Arterials								



Αp	pendix	Table	A.1:	Arterial	Costs	Continued
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					Construction Cost		Design		
					(New Lane/		Engineering Cost	Construction	
					Unimproved	Planning Cost (5%	(25% Of	Engineering And	
D!-	04	F	<b>-</b> -	New ROW	Segment/	Of Construction	Construction	Admin. Cost (10% Of	T-1-1 01
Dir	Street Name H - SOUTH ARTERIALS	From	То	Cost	Median)	Cost)	Cost)	Construction Cost)	Total Cost
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 NB	Graham St	Sunnymead Av	Hemlock Av	324,142	680,890	68,089	170,223	68,089	1,311,433
SB	Graham St	Hemlock Ave	Ironwood Av	340,231	714,686	71,469	178,672	71,469	1,376,526
NB SB	Graham St Heacock St	Hemlock Ave Harley Knox Blvd	Ironwood Av San Michelle Rd	177,450 291,900	372,750 2,072,490	37,275 207,249	93,188 518,123	37,275 207,249	717,938 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 BI	Nandina St.	149,800	1,063,580	106,358	265,895	106,358	1,691,991
SB	Indian St.	Harley Knox BI	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 NB	Indian St. Indian St.	Dracaea Av	Eucalyptus Av Fir Av	312,312 312,312	656,040 656,040	65,604 65,604	164,010	65,604 65,604	1,263,570 1,263,570
SB		Eucalyptus Av					164,010		
NB	Indian St. Indian St.	Eucalyptus Av Fir Av	Fir Av	312,312 312,312	656,040	65,604	164,010	65,604	1,263,570
SB	Indian St. Indian St.	Fir AV Fir Av	Sunnymead Blvd Sunnymead Blvd	153,790	656,040 323,050	65,604 32,305	164,010 80,763	65,604 32,305	1,263,570 622,213
NB	Indian St. Indian St.	Sunnymead Blvd	Hemlock Av	153,790 654.192	323,050 656.040	32,305 65.604	164,010	32,305 65,604	1.605.450
SB	Indian St. Indian St.	Sunnymead Blvd Sunnymead Blvd	Hemiock 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
OD	arı ot.	. IOIIIIOON / IV		00-1,002	102,100	75,270	175,030	73,270	1,000,002



Appen	dix Tab	le A.1:	: Arterial	Costs	Continued
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				(	Construction Cost		Design		
					(New Lane/		Engineering Cost	Construction	
				New ROW	Unimproved	Planning Cost (5% Of Construction	(25% Of	Engineering And	
Dir	Street Name	From	То	New ROW Cost	Segment/ Median)	Cost)	Construction Cost)	Admin. Cost (10% Of Construction Cost)	Total Cost
NB	Indian St.	Ironwood Av	Treasure Dr	192,829	405,055	40,506	101,264		\$ 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 Wv	Sunnyridge Dr	175,557	368,774	36,877	92,194	36,877	710,280
NB	Kitching St	Harley Knox BI	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 BI	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 NB	Lasselle St Lasselle St	Alessandro Blvd Timo St	Timo St Bay Av	158,522 45,500	332,990 323,050	33,299 32,305	83,248 80,763	33,299 32,305	641,358 513,923
NB	Lasselle St		Cottonwood Av	312,312	656,040	52,305 65,604	164,010	65,604	
SB	Lasselle St	Bay Av Bay Av	Cottonwood Av	312,312	656,040	65,604	164,010	65,604	1,263,570 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	Brodiaea 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 BI	Bay Av	92,400	811,800	81,180	202,950	81,180	1,269,510
SB	Moreno Beach Dr	Alessandro BI	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 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 Moreno Beach Dr	Ironwood Av Juniper Av	Juniper Av Kalmia Av	92,610 92,540	657,531 657,034	65,753 65,703	164,383 164,259	65,753 65,703	1,046,030 1,045,239
NB	Moreno Beach Dr	Kalmia Av	Locust Av	92,540 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	50,000	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	-	-	202,000	-	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-60fwy WB Exit	Ironwood Av	108,500	770,350	77,035	192,588	77,035	1,225,508
SB	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



Appendix	Table	A.1:	Arterial	Costs	Continued

					Construction Cost		Design		
					(New Lane/		<b>Engineering Cost</b>	Construction	
					Unimproved	Planning Cost (5%	(25% Of	Engineering And	
				New ROW	Segment/	Of Construction	Construction	Admin. Cost (10% Of	
Dir	Street Name	From	То	Cost	Median)	Cost)	Cost)	Construction Cost)	Total Cost
SB	Oliver St	Cactus Av	Brodiaea Ave	-	656,040	65,604	164,010	65,604	
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 BI	Globe St	46,200	-	-	-	-	46,200
SB	Perris Blvd	Harley Knox BI	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



Appendix Table A.1: Arterial Costs Continued

					Construction Cost			Design		
						(New Lane/		<b>Engineering Cost</b>	Construction	
						Unimproved	Planning Cost (5%	(25% Of	Engineering And	
					New ROW	Segment/	Of Construction	Construction	Admin. Cost (10% Of	
Dir	Street Name	From	То		Cost	Median)	Cost)	Cost)	Construction Cost)	Total Cost
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	651,900	1,629,750	651,900	10,194,550
SB	Street E	Loop around WLC Pkwy CCW		0	742,000	6,519,000	651,900	1,629,750	651,900	10,194,550
NB	World Logistics Ctr Pky	wy Alessandro Blvd	Bay Av		89,880	638,148	63,815	159,537	63,815	1,015,195
SB	World Logistics Ctr Pky	wy Alessandro Blvd	Bay Av		89,880	638,148	63,815	159,537	63,815	1,015,195
NB	World Logistics Ctr Pky	wyBay Av	Cottonwood Av		92,960	660,016	66,002	165,004	66,002	1,049,983
SB	World Logistics Ctr Pky	wyBay Av	Cottonwood Av		92,960	660,016	66,002	165,004	66,002	1,049,983
NB	World Logistics Ctr Pky	wy Cottonwood Av	Dracaea Av		91,700	651,070	65,107	162,768	65,107	1,035,752
SB	World Logistics Ctr Pky	wy Cottonwood Av	Dracaea Av		91,700	651,070	65,107	162,768	65,107	1,035,752
NB	World Logistics Ctr Pky	wy Dracaea Av	Eucalyptus Av		184,100	1,307,110	130,711	326,778	130,711	2,079,410
SB	World Logistics Ctr Pky	wy Dracaea Av	Eucalyptus Av		184,100	1,307,110	130,711	326,778	130,711	2,079,410
NB	World Logistics Ctr Pky	wy Eucalyptus Ave	Fir Av (Future Eucalyptus)		187,600	1,331,960	133,196	332,990	133,196	2,118,942
SB	World Logistics Ctr Pky	w) Eucalyptus Ave	Fir Av (Future Eucalyptus)		187,600	1,331,960	133,196	332,990	133,196	2,118,942
NB	World Logistics Ctr Pky	wy 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 Pky	wy 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 Pky	wy 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 Pky	w) 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 Pky	wy Hemlock Av	Ironwood Av		92,750	658,525	65,853	164,631	65,853	1,047,611
SB	World Logistics Ctr Pky		Ironwood Av		92,750	658,525	65,853	164,631	65,853	1,047,611
	Total - NS Arterial Stree	•								\$ 274,262,146
										. , . ,

Source: City of Moreno Valley.



Table A.2: Lease Revenue Bond - Discounted Debt Service Costs

		Paymo	ent (Nominal D	Oolla	ars)	Discount		Payr	ner	nt (Real Dol	lars	)
Month	Year	Arterial DIF	Police DIF		ire DIF	Factor <sup>1</sup>	A	rterial DIF	F	Police DIF	F	ire DIF
	_											
-		enue Bonds R		•	4= 00=		•	40= 455	•		•	40.00-
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
Tota	al	\$ 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

<sup>&</sup>lt;sup>1</sup>Discount 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 BI
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 BI	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 BI	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 BI	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 BI	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



## Appendix Table A.4: Future DIF Signal Locations Continued

North-South Street	East-West Street
Perris BI	Canyon Vista Rd
Quincy St	Encilia Ave
Redlands BI	Bay Av
Redlands BI	Brodiaea Av
Redlands BI	Dracaea Av
Redlands BI	Juniper Av
Redlands BI	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 BI	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 BI	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 BI	Encilia Ave
Kitching St	Sunnymead BI
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
Omnan Opnings Nu	VICOSQUINIO DI

Source: City of Moreno Valley.







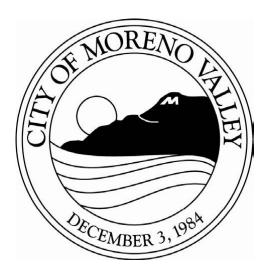


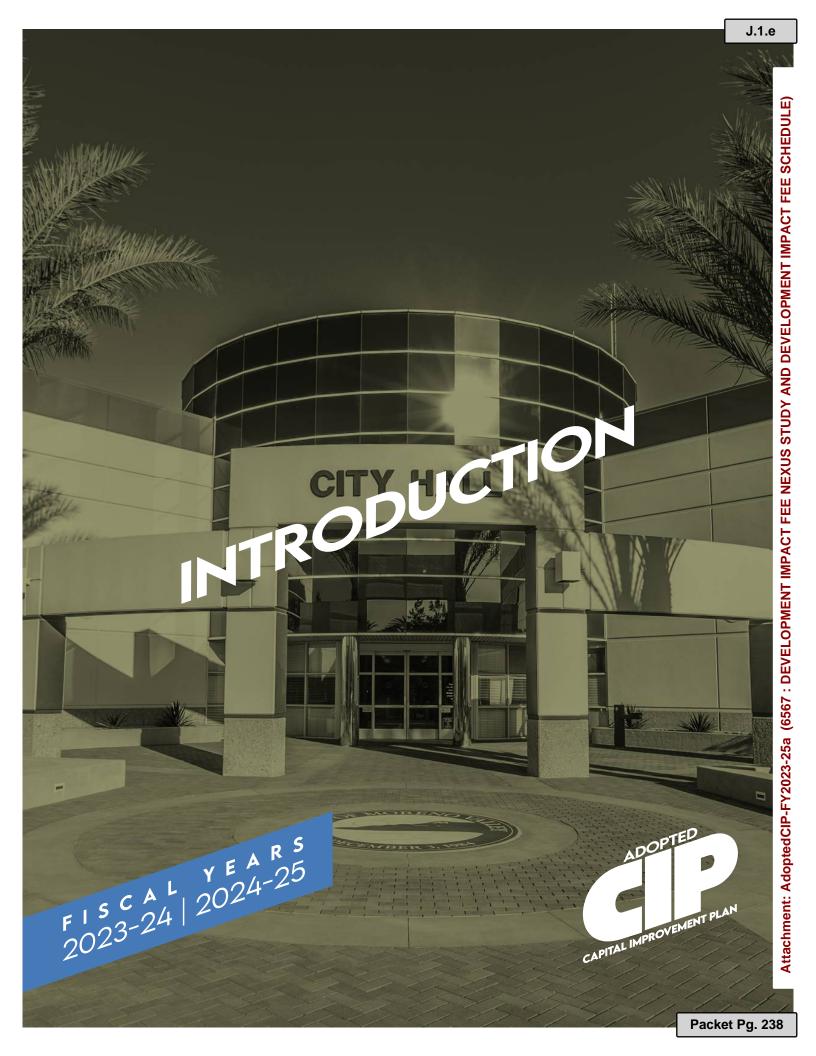
## CITY OF MORENO VALLEY Capital Improvement Plan Fiscal Years 2023/24 & 2024/25

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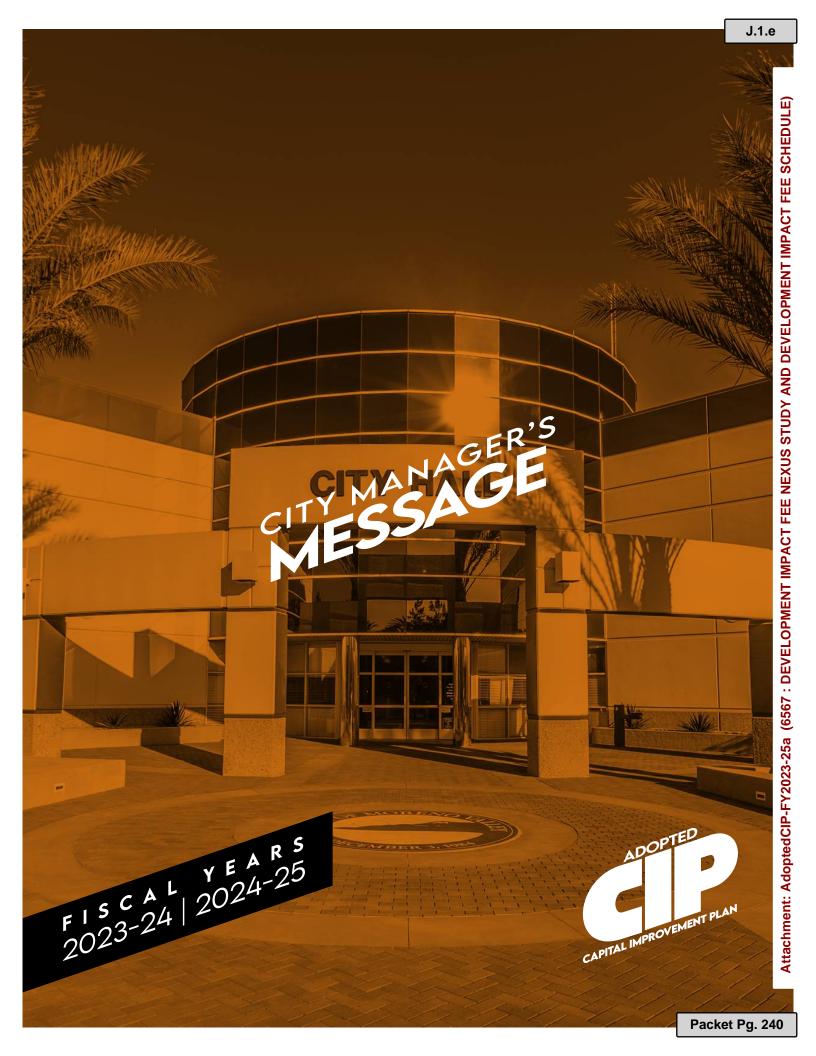
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CITY OF MORENO VALLEY Capital Improvement Plan Fiscal Years 2023/24 & 2024/25













## CITY MANAGER'S M E S S A G E

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

#### INTRODUCTION

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

In March 2023, the City Council approved the continued use of *Momentum MoVal*, Moreno Valley's first strategic plan, originally adopted in August 2016. One of the six critical priorities identified by our community stakeholders and adopted by the City Council includes addressing our infrastructure needs:

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

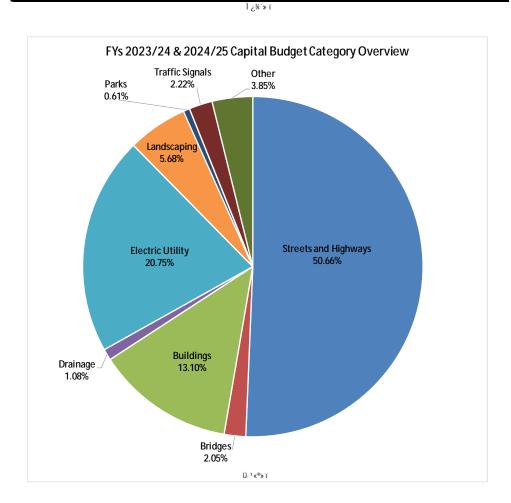
--Momentum MoVal

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

• • •

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

FYs 2023/24 & 2024/25 Capital Budget Category Overview				
	FY 2023/24	FY 2024/25		
Category	New Request	New Request	Total	
Streets and Highways	\$14,115,000	\$12,185,000	\$26,300,000	
Bridges	\$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.

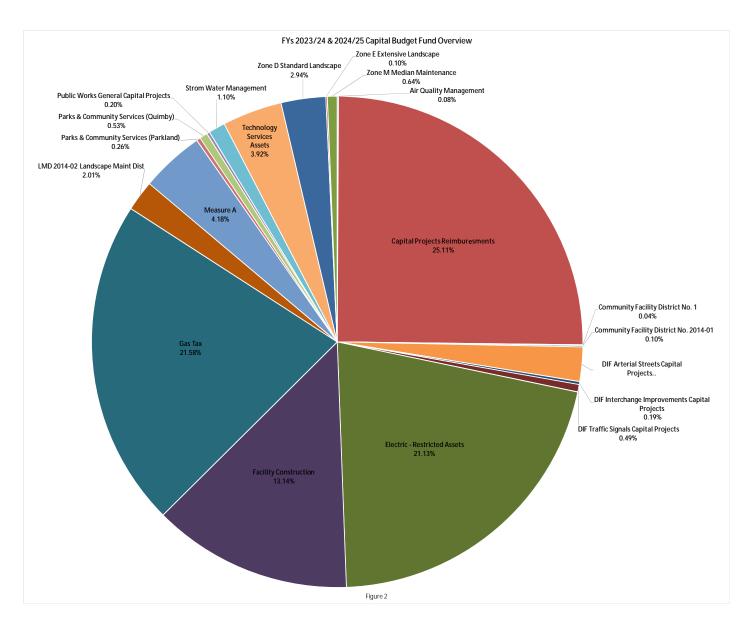
As a component of the City's budget adopted by the City Council, the CIP was presented to the Finance Sub-Committee on May 23, 2023 and was recommended to move forward to Council. The CIP was also presented to the Planning Commission on May 25, 2023 and was found to be in conformance with the City's 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					
<u>Fund</u>	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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#### CAPITAL IMPROVEMENT PLAN HIGHLIGHTS

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

## 

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

- Overnight Intersection Visibility Systemic Safety Improvements. This project will install additional lighting, striping, and pavement markings as well as replacing faded signal backplates with yellow retroreflective borders for better visibility at fifteen (15) signalized intersections. This project will improve overall roadway safety by implementing measures to reduce vehicular and pedestrian collisions, particularly during nighttime. Funding is provided by the Caltrans Highway Safety Improvement Program (HSIP) and matched by the City.
- ❖ Perris Boulevard Signalized Intersection Safety Improvements. This project will replace faded signal backplates with yellow retroreflective borders for better visibility, install advanced stop bars with upgraded crosswalk markings, and update signal timing plans to improve overall pedestrian safety. A total of sixteen (16) intersections will receive enhanced safety improvements. This project will improve the overall safety on Perris Boulevard by implementing measures to reduce vehicular and pedestrian collisions. Funding is provided by the Caltrans Highway Safety Improvement Program (HSIP) and matched by the City.
- ❖ Iris Avenue Corridor Safety Improvements / Heacock Street to Nason Street. This project will replace faded signal backplates with yellow retroreflective borders for better visibility, refreshing pavement markings, striping, and signage. The project will also update signal timing plans to improve overall pedestrian safety. The project will improve the overall safety in the corridor by implementing measures to reduce vehicular and pedestrian collisions. Funding is provided by the Caltrans Highway Safety Improvement Program (HSIP) and matched by the City.
- The Parks Rehabilitation and Refurbishment Program project includes various projects throughout the City including:
  - Park Parking Lot Resurfacing. This project includes the removal and replacement of pavement surface as well as crack sealing and applications of slurry seal to extend the service life of the parking lots at Community Park, Cottonwood Golf Center, March Field, and Pedrorena Park.
  - Civic Center Amphitheater Shade Structure. This project will add a shade structure in a portion of the amphitheater.
  - Splash Pad at Celebration Park. This project will resurface the existing surface with a new water based, rubberized non-slip surface coating.
  - Celebration Park Playground Replacement. This project will replace the existing playground that is near end of life with a new themed playground.
  - Bayside Park Concrete and Hardscape Repairs. This project will repair existing damaged concrete and hardscape walkways.
  - Towngate Memorial Park and Towngate Park II Park Light Repairs and LED Upgrades. This project will replace damaged park lights with new lights and upgrade them to LED light fixtures.
  - Additional repairs and refurbishment work at parks citywide pending funding availability.

## 

- 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
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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,

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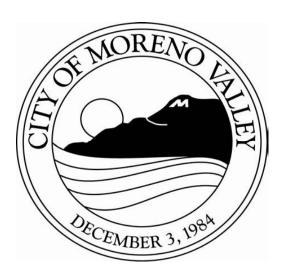
Mike Lee

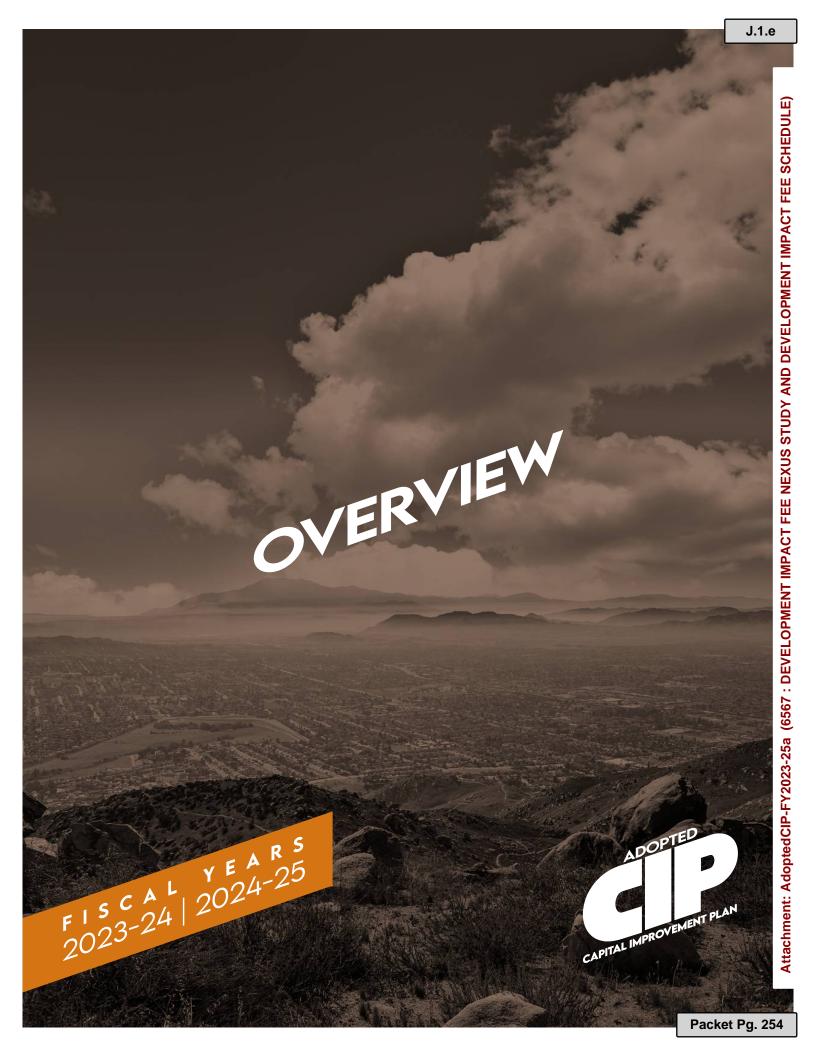
City Manager



The California Society of Municipal Finance Officers (CSMFO) presented the Ý¿°·¬¿´Þ«¼¹»¬Û¨½»´`»²½» ß©¿®¼ to the City for its CIP budget prepared for FYs 2021/22 & 2022/23. In order to receive this award, a governmental unit must publish a capital budget document that meets the criteria as established by CSMFO.

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







### **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

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### Revenue Diversification and Preservation

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

### Advocacy

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

### **Public Safety**

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

### Community Image, Neighborhood Pride and Cleanliness

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

### **Public Facilities and Capital Projects**

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

### Positive Environment

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

### **Capital Improvement Projects**

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

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

In contrast, routine capital purchases of new vehicles, computer hardware, and other equipment are largely accounted for in special funds, such as the Maintenance & Operations Funds and Technology Services Funds. These assets are capitalized when the initial individual cost is \$10,000 or more, with an estimated useful life greater than one year.

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

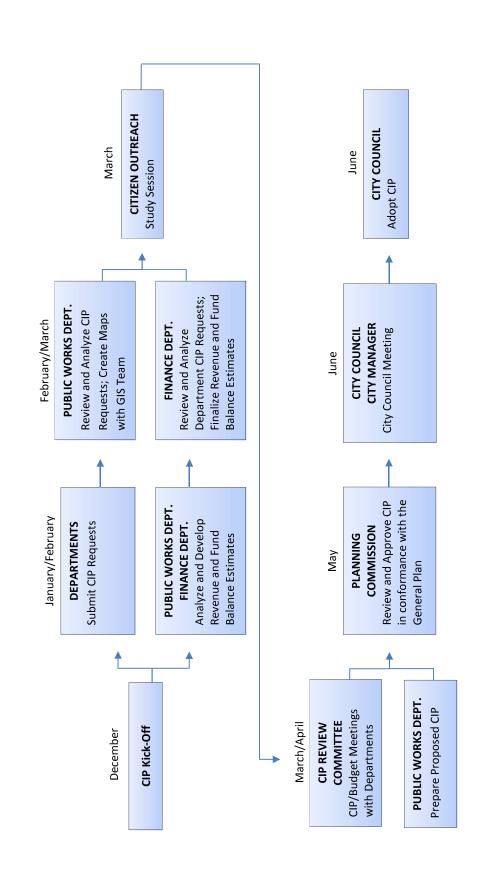
### **Budget Process**

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

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

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

City of Moreno Valley – CIP Process Flow Chart



XVIII

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

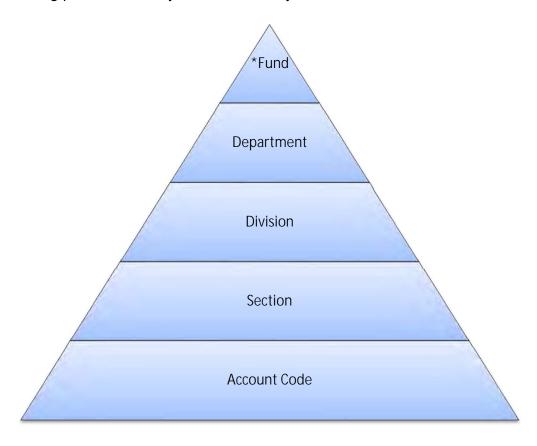
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requirements imposed by the providers have been met. Budget development and budget adjustments utilize these same revenue and expenditure recognition timing policies and practices. As a general rule, the effect of inter-fund activity has been eliminated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

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

### **Financial Structure**

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



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

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

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

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

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

The City's Departments/Offices are listed below:

City Council's Office

City Manager's Office

City Attorney's Office

City Clerk's Office

Community Development Department

**Economic Development Department** 

Financial & Management Services Department

Fire Department

Human Resources Department

Parks & Community Services Department

Police Department

**Public Works Department** 

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

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

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

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

### **Project Accounting**

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

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

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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.

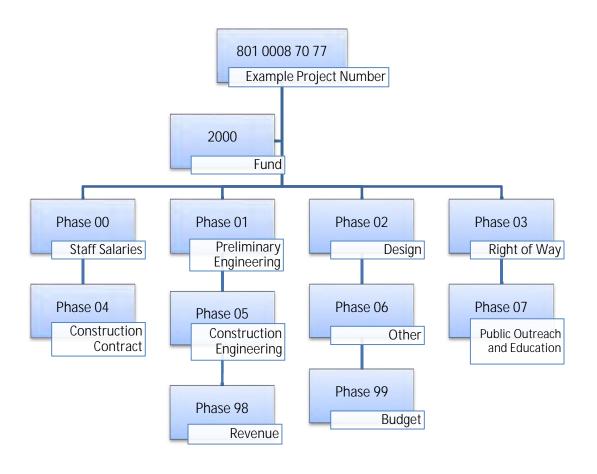
**Level One** is a 7 to 11 digit string comprised of the CIP category, a four-digit number specific to the project, the department number, and the division number. (Beginning in FY 2014/15, the department and division numbers were omitted for all new projects.)

**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)

### **Revenue Sources**

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

Air Quality Management Incentives	\$40,000
Capital Projects Reimbursements	\$12,800,000
Community Facility District Fees	\$70,500
Development Impact Fees	\$7,700,000
Facilities Replacement Reserves	\$500,000
Highway Users Tax Account (HUTA) / Gas Tax	\$1,000,587
Measure A	\$2,130,000
Moreno Valley Utility	\$10,771,340
Parkland Improvements Fees	\$130,000
Quimby In-Lieu Park Fees	\$268,000
Riverside County Department of Waste Resources	\$100,000
Road Maintenance and Rehabilitation Account (RMRA) / SB1	\$10,000,000
Special Districts Landscape Zones/Medians / Districts Fees	\$2,900,000
Storm Water Management Fees	\$560,000
Technology Services Assets	\$2,000,000
U.S. Dept. of Transportation	\$943,371

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

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

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

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

Aligning the City's capital budget with community needs will continue to be a challenge. However, the City has taken steps to expand funding that demonstrates its commitment to maintaining and enhancing capital needs. Certain revenue sources are restricted to specific kinds of projects (circulation versus non-circulation), geographic areas, or construction types (new construction versus rehabilitation).

### **Estimated Maintenance Costs**

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

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

❖ Bridge 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.

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.

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

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

❖ Annual park maintenance costs average approximately \$12,000/acre. Actua maintenance costs may vary depending on the size and amenities of the site.

- 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.

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.

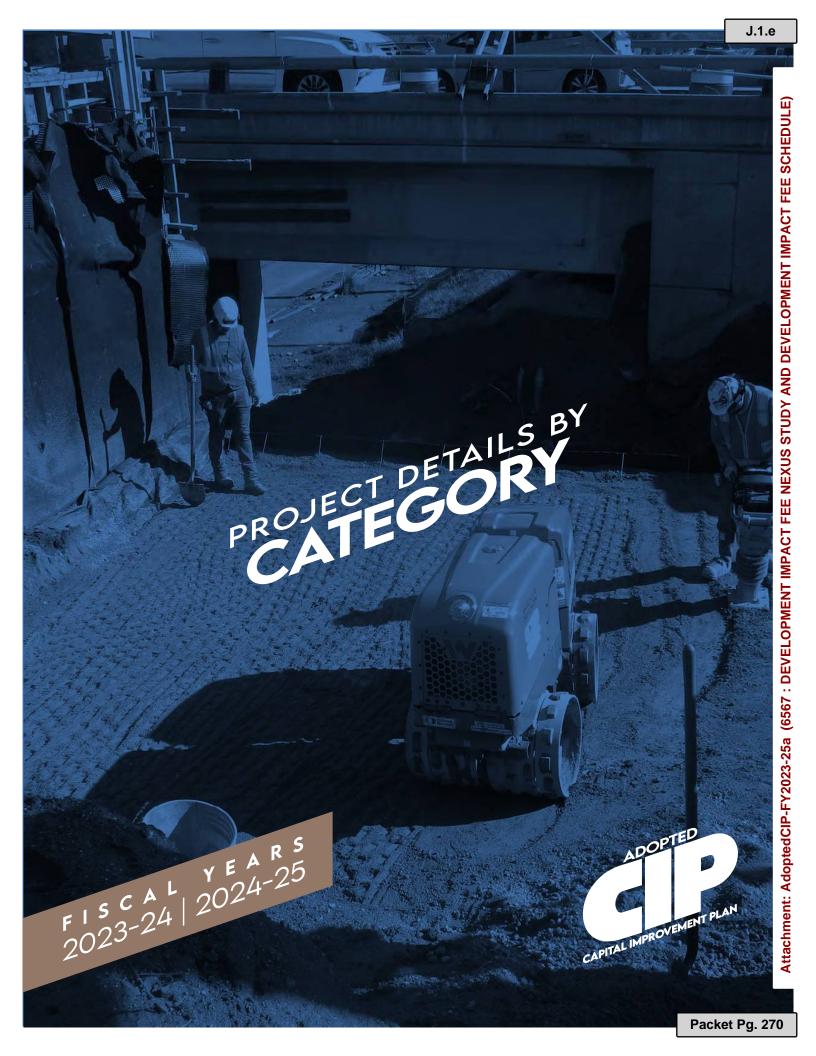
### **Future Project Costs**

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.

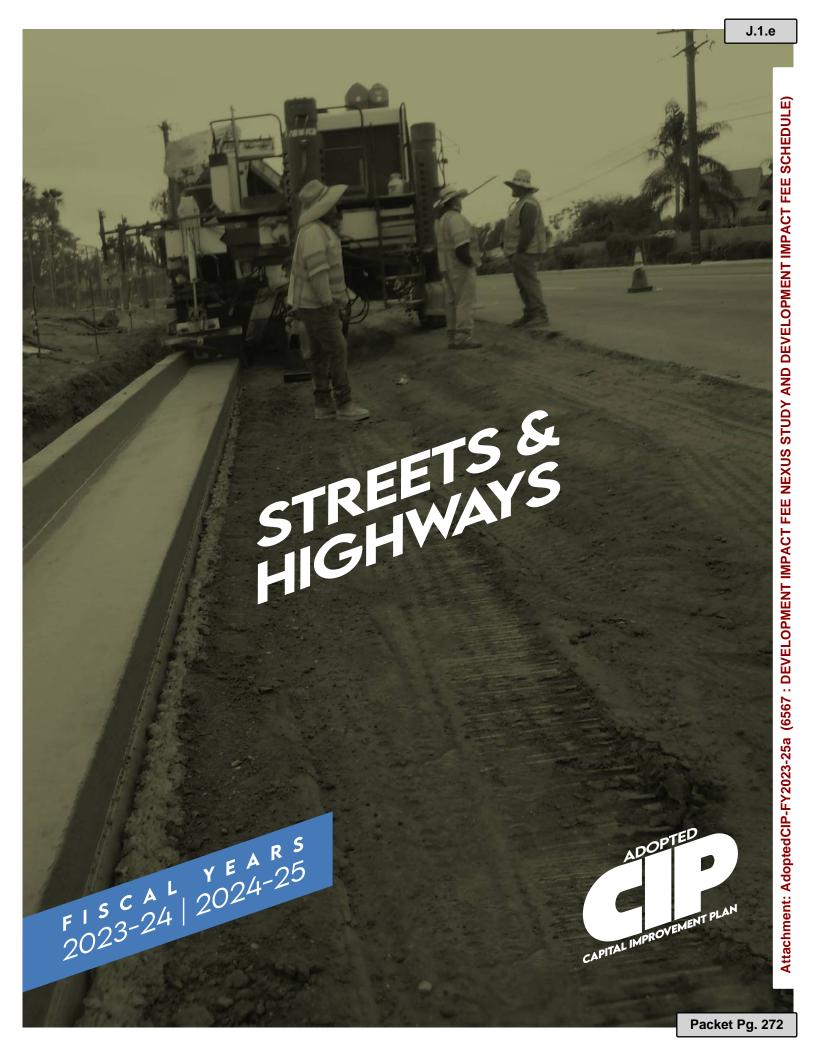
Due to rising construction costs, it is necessary to periodically apply a global percentage increase to unfunded projects based on the Consumer Price Index (CPI), published by Bureau of Labor Statistics (BLS), for the Los Angeles, Riverside, and Orange County areas and the Construction Cost Index (CCI), 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.





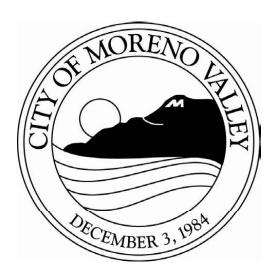




### CITY OF MORENO VALLEY Capital Improvement Plan FYs 2023-2028 and Beyond

<u>Project Name</u>	Page #
Streets and Highways	
Funded Projects	
Badlands Landfill Integrated Road Maintenance / WLC Parkway to Ironwood Avenue	S-3
City / EMWD Partnership to Rehabilitate Various Streets	S-4
Citywide Pavement Rehabilitation Program FY 21/22 - 25/26 (Arterial and Collector Streets)	S-5
Citywide Pavement Rehabilitation Program FY 21/22	S-6
Citywide Pavement Rehabilitation Program FY 23/24	S-7
Citywide Pavement Rehabilitation Program FY 24/25	S-8
Citywide Pavement Rehabilitation Program FY 26/27 - 30/31 (Arterial and Collector Streets)	S-9
Citywide Pavement Rehabilitation Program FY 22/23	S-10
Heacock Street / Cactus Avenue Commercial Vehicle Improvements	S-11
Juan Bautista de Anza Multi-Use Trail / Moreno Valley Mall to Iris Avenue - ATP 4	S-12
Perris Boulevard / 330 Ft North of Bay Avenue to 660 Ft North of Bay Avenue	S-13
Redlands Boulevard Streetlight Improvements / Grelck Drive to North City Limits	S-14
SR-60 / Moreno Beach Drive Interchange (Phase 2)	S-15
Partially Funded Projects	
Annual ADA Compliant Access Upgrades	S-17
Annual Pavement Maintenance - Crack Seal	S-18
Badlands Landfill Integrated Road Maintenance Program	S-19
Cactus Avenue Reconstruction / I-215 to Elsworth Street	S-20
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: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

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Project Title: Badlands La	Badlands Landfill Integrated Road Maintenance / WLC Parkway to Ironwood Avenue	Iwood Avenue	Project Status:	Status:	Project P	Project Priority in CIP Category:	tegory:
Department / Division: P	Public Works Department / Capital Projects Division		New In Progress Completed	Deleted On Hold	Sesential (9	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)	s) s) yrs)
Project Description: The County of Riverside exp: County trash vehicles place e Ironwood Avenue near the la pavement rehabilitation and 1	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.	to years to its life. The heavy jistics Center (WLC) Parkway and ons for the City to conduct way and Ironwood Avenue.	Project Location Map:		Working AVE		
Schedule: On-going			IRONWOOD AVE	AVE	,o	Ī	
Justification or Significance of Improvement: The County of Riverside's heavy vehicles place funding to maintain these streets.	<u>Improvement:</u> vehicles place extra wear on City	of Moreno Valley streets. This project will provide	HEMLOCK AVE	/E SH-60	SINCLAIR ST	SS	
Estimated Maintenance Costs: Street maintenance is typically funded by Gas Ta square foot for grind and overlay and \$0.75 / square estimated to average almost \$12,000 per 13 the deferred maintenance for the whole network.	x and Measure A are foot for slurry foot wide lane mil	funds, and costs on average are approximately \$2.50 / seal. Street maintenance costs over a 20 year period e per year. Street maintenance funding will be part of	W SOALE	ENCELIA AVE	EUCALYPTUS AVE	WORLD LOGISTIC	
			District 1	Dist	Council District(s):	3 District 4	4
Life-to-Date Expenditures Through FY 2021/2022:	Through FY 2021/2022:	FY 23/24 - FY	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	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	3,200,980						
PROJECT TOTAL	3,200,980	0	0	0	0	0	0
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
PW Gen Cap Proj (3002) 801 0099-3002	3,200,980						
REVENUE TOTAL	3,200,980	0	0	0	0	0	0

Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: City / EMV	VD Partnership to	City / EMWD Partnership to Rehabilitate Various Streets			Project Status:	Project P	Project Priority in CIP Category:	tegory:
Department / Division:	Public Works Dep	Public Works Department / Capital Projects Division		New In Progress Completed	☐ Deleted ☐ On Hold	Necessary  Desirable (	Lessential (Start within 1 to 3 yrs)    Desirable (Start within 3 to 5 yrs)   Deferrable (Start within 5 to 10 yrs)	s) ) yrs)
Project Description: This project will reimburse EMWD for additional road work. EMWD of new water lines. The City has requested that EMWD's contracto trench repair, at certain locations.	EMWD for addition y has requested thations.	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.	to install miles nts, beyond the	Project Location Map:	n Map:			
Schedule: Ongoing								
Justification or Significance of Improvement: Reimbursing EMWD for performing additional road work improvement performing road work is an efficient means of saving time and money.	ce of Improveme rforming additional efficient means of	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.	already			CITYWIDE		
Estimated Maintenance Costs:  Street maintenance is typically funded by Gas Ta square foot for grind and overlay and \$0.75 / square estimated to average almost \$12,000 per 13 the deferred maintenance for the whole network	osts: ally funded by Gas /erlay and \$0.75 / \$ /most \$12,000 per or the whole netwo	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.	nately \$2.50 / year period ill be part of					
				☑ District 1	Dist	Council District(s):	): 3	
Life-to-Date Expenditures Through FY 2021/2022:	Through FY 20	21/2022:	FY 23/24 - FY 24/25 Budget	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way			000 006	000 002				1 600 000
Other	•		000	000 001	c		C	000,000,
PROJECT TOTAL	0		900,000	700,000	o	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

# Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Citywide F	Citywide Pavement Rehabilitation Program FY 21	21/22 - 25/26 (Arterial and Collector Streets)		Project Status:	Status:	Project P	Project Priority in CIP Category:	tegory:
Department / Division:	Public Works Department / Capital Pro	rojects Division		New In Progress Completed	Deleted On Hold	Essential ( Necessary Desirable (	Sesential (Start within 1 yr)  Necessary (Start within 1 to 3 yrs)  Desirable (Start within 3 to 5 yrs)  Deferrable (Start within 5 to 10 yrs)	s) ) yrs)
Project Description: This project is to provide pa street segments citywide.	Project Description: This project is to provide pavement rehabilitation and pavement pre street segments citywide. This project is funded by Capital Project	<u>Project Description:</u> 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).		Project Location Map:	n Map:			
Construction: December 2022 to August 2023	322 to August 2023							
Justification or Significance of Improvement: Reimbursing EMWD for performing additional roperforming road work is an efficient means of sa	Justification or Significance of Improvement: Reimbursing EMWD for performing additional road work improvement performing road work is an efficient means of saving time and money.	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.	ılready			CITYWIDE		
Estimated Maintenance Costs:  Street maintenance is typically funded by Gas Ta square foot for grind and overlay and \$0.75 / square estimated to average almost \$12,000 per 13 the deferred maintenance for the whole network.	Estimated Maintenance Costs: Street maintenance is typically funded by Gas Tax and Measure A square foot for grind and overlay and \$0.75 / square foot for slurry are estimated to average almost \$12,000 per 13 foot wide lane mil the deferred maintenance for the whole network.	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.	rately \$2.50 / year period III be part of					
			•	✓ District 1	Dist	Council District(s):	1): : 3	
Life-to-Date Expenditure	Life-to-Date Expenditures Through FY 2021/2022:		FY 23/24 - FY 24/25 Budget	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Tota
Prelim. Eng. / Environ. Design	200,000							
Right of Way Construction Other	22,002,254							
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

Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Citywide	Pavement Rehabi	Citywide Pavement Rehabilitation Program FY 21/22		Project Status:	Status:	Project P	Project Priority in CIP Category:	<u>tegory:</u>
Department / Division:	Public Works De	Public Works Department / Capital Projects Division		New In Progress Completed	Deleted On Hold	Necessary  Desirable (	Secretary (Start within 1 to 3 yrs)  Necessary (Start within 1 to 3 yrs)  Desirable (Start within 3 to 5 yrs)  Deferrable (Start within 5 to 10 yrs)	·s) s) yrs)
Project Description: This project is to provide pacitywide. This project is ful	avement rehabilitะ nded by State Ga	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).	et segments und 3008).	Project Location Map:	n Map:			
Construction: December 2022 to August 2023	2022 to August 20;	23						
Justification or Significance of Improvement: The project utilizes different cost effective treatmhelps to extend the service life of the roadway.	nce of Improvem nt cost effective tre life of the roadwe	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.	he project			CITYWIDE		
Estimated Maintenance Costs: Street maintenance is typically funded by Gas Tax and Measure A square foot for grind and overlay and \$0.75 / square foot for slurry are estimated to average almost \$12,000 per 13 foot wide lane milthe deferred maintenance for the whole network.	Costs: cally funded by Ge werlay and \$0.75 i almost \$12,000 pe for the whole netw	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 gind 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.	ately \$2.50 / year period III be part of					
				✓ District 1	Dist	Council District(s):	): 3	4
Life-to-Date Expenditures Through FY 2021/2022:	s Through FY 2		FY 23/24 - FY 24/25 Budget	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023		New Request 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 Other	8,532,269							
PROJECT TOTAL	8,632,269		0	0	0	0	0	0
FLINDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028	Total
Gas Tax (2000A) 801 0089-2000A Cap Proi Reim (3008)	3,932,269							
801 0089-3008	4,700,000							
REVENUE TOTAL	8.632.269		0	0	C	C	0	C
	2)221		2					

Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

	0 2 2 3 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4	70/00/14						
Project Title: Citywide P	Citywide Pavement Renabilitation Program FY 23/24	ogram FY 23/24		Project Status:	<u>Status:</u>	Project P	Project Priority in CIP Category:	tegory:
Department / Division:	Public Works Department	Public Works Department / Capital Projects Division		New In Progress Completed	Deleted On Hold	Essential (S     Necessary (     Desirable (S)	21 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)	s) ;) yrs)
Project Description: This project is to provide pa street segments citywide. T	vement rehabilitation and his project is funded by C	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).	-	Project Location Map:	n Map:			
Design: July 2023 to February 2024 Advertise/Award: March 2024 to June 2024 Construction: July 2024 to March 2025	ary 2024 24 to June 2024 Aarch 2025							
Justification or Significance of Improvement: The project utilizes different cost effective treatm helps to extend the service life of the roadway.	ce of Improvement: cost effective treatments life of the roadway.	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.	he project			CITYWIDE		
Estimated Maintenance Costs: Street maintenance is typically funded by Gas Tax and Measure A tsquare foot for grind and overlay and \$0.75 / square foot for slurry sare estimated to average almost \$12,000 per 13 foot wide lane mile the deferred maintenance for the whole network.	osts: ally funded by Gas Tax an erlay and \$0.75 / square fmost \$12,000 per 13 foot or the whole network.	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 gind 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.	ately \$2.50 / year period III be part of					
				✓ District 1	Dist	Council District(s):	3	_
Life-to-Date Expenditures Through FY 2021/2022:	. Through FY 2021/2022	ä	FY 23/24 - FY 24/25 Budget	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023		New Request 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 Other			10,400,000					10,400,000
PROJECT TOTAL	0		10,600,000	0	0	0	0	10,600,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Gas Tax (2000A) 801 0101-2000A Can Proi Beim (3008)			5,000,000					5,000,000
801 0101-3008			5,600,000					5,600,000
- A T ( T I II A T ) / T C	c		4000000	c	c	c	c	000
KEVENUE IOIAL	0		10,600,000	0	0	0	0	10,600,000

Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project litie: Oilywide P	Ollywide Faveillein Rehabillauon Flografii F1 24/25		Project Status:	Status:	Project F	Project Priority in CIP Category:	tegory:
Department / Division:	Public Works Department / Capital Projects Division		New In Progress Completed	Deleted On Hold	Essential (3 Necessary Desirable (	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)	·s) s) yrs)
Project Description: This project is to provide pa street segments citywide. T	<u>Project Description:</u> 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).	nd collector	Project Location Map:	n Map:			
Design: July 2024 to February 2025 Advertise/Award: March 2025 to June 2025 Construction: July 2025 to March 2026	ry 2025 5 to June 2025 arch 2026						
Justification or Significance of Improvemen The project utilizes different cost effective treat helps to extend the service life of the roadway.	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.	The project			CITYWIDE		
Estimated Maintenance Costs: Street maintenance is typically funded by Gas Ta square foot for grind and overlay and \$0.75 / square estimated to average almost \$12,000 per 13 the deferred maintenance for the whole network.	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.	nately \$2.50 / ) year period vill be part of					
			☑ District 1	Disi	Council District(s):	1): t 3	4
Life-to-Date Expenditures Through FY 2021/2022:	Through FY 2021/2022:	FY 23/24 - FY	FY 23/24 - FY 24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023	New Request 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
Ngirt Of Way Construction Other			10,400,000				10,400,000
PROJECT TOTAL	0	0	10,600,000	0	0	0	10,600,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Gas Tax (2000A) 801 0102-2000A Can Proi Reim (3008)			5,000,000				5,000,000
801 0102-3008			5,600,000				5,600,000
REVENUE TOTAL	0	0	10,600,000	0	0	0	10,600,000

Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

	City and Comment Debt History Comment TV 96/97 - 20/94 (Additional Comments	ŀ					
Project Title: Citywide P	avement Kenabilitation Program FY 26/27 - 30/31 (Artenal and Collector Streets)		Project Status:	<u>Status:</u>	Project P	Project Priority in CIP Category:	edory:
Department / Division:	Public Works Department / Capital Projects Division		New In Progress Completed	Deleted On Hold	Sential (\$\frac{1}{2}\) Necessary  Desirable (\$\frac{1}{2}\)	Lessential (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)	(S)
Project Description: This project is to provide pa street segments citywide. T	<u>Project Description:</u> 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).		Project Location Map:	n Map:			
Construction: December 2022 to August 2023	)22 to August 2023						
Justification or Significance of Improvemen The project utilizes different cost effective treat helps to extend the service life of the roadway.	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.	e project			CITYWIDE		
Estimated Maintenance Costs: Street maintenance is typically funded by Gas Tasquare foot for grind and overlay and \$0.75 / square estimated to average almost \$12,000 per 13 the deferred maintenance for the whole network.	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 gind 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.	tely \$2.50 / ear period be part of					
		•	☑ District 1	Disid	Council District(s):	] <u>:</u> 3	
Life-to-Date Expenditures Through FY 2021/2022:	Through FY 2021/2022:	FY 23/24 - FY 24/25 Budget	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023	New Request 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 Other	19,590,617						
PROJECT TOTAL	20,090,617	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 0097-3008	20,090,617						
REVENUE TOTAL	20,090,617	0	0	0	0	0	0

Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

		i						
Project Title: Citywide F	Pavement Rehabilita	Citywide Pavement Rehabilitation Program FY 22/23		Project Status:	Status:	Project F	Project Priority in CIP Category:	<u>stegory:</u>
Department / Division:	Public Works Depar	Public Works Department / Capital Projects Division		New ✓ In Progress Completed	Deleted On Hold	Essential ()  Necessary  Desirable (	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)	rs) S) yrs)
Project Description: This project is to provide pavement retrywide. This project is funded by S Reimbursement Funds (Fund 3008)	avement rehabilitatio nded by State Gas T. nd 3008).	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).	et segments	Project Location Map:	n Map:			
Construction: December 2022 to August 2023	022 to August 2023							
Justification or Significance of Improvement: The project utilizes different cost effective treatm helps to extend the service life of the roadway.	ice of Improvement t cost effective treatr life of the roadway.	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.	he project			CITYWIDE		
Estimated Maintenance Costs:  Street maintenance is typically funded by Gas Tax and Measure A square foot for grind and overlay and \$0.75 / square foot for slurry are estimated to average almost \$12,000 per 13 foot wide lane mil the deferred maintenance for the whole network.	osts: ally funded by Gas T erlay and \$0.75 / sq Imost \$12,000 per 1: or the whole network	ax and Measure A funds, and costs on average are approximately \$2.50 / luare foot for slurry seal. Street maintenance costs over a 20 year period 3 foot wide lane mile per year. Street maintenance funding will be part of	ately \$2.50 / year period III be part of					
				✓ District 1	Dist	Council District(s):	1): :3	4
Life-to-Date Expenditures Through FY 2021/2022:	s Through FY 202	1/2022:	FY 23/24 - FY	FY 23/24 - FY 24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023		New Request 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 Other	11,125,000							
PROJECT TOTAL	11,225,000		0	0	0	0	0	0
			New	New				
FUNDING SOURCE	Budget FY 2022/2023		Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
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

Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Heacock	Street / Cactus Av	Heacock Street / Cactus Avenue Commercial Vehicle Improvements			Project Status:	Project P	Project Priority in CIP Category:	tegory:
Department / Division:	Public Works De	Public Works Department / Capital Projects Division		New In Progress Completed	Deleted On Hold	Secretarial Company of the Company o	Decessary (Start within 1 to 3 yrs) Desirable (Start within 3 to 5 yrs) Deferrable (Start within 5 to 10 yrs)	S) ) yrs)
Project Description: This project will increase the curb return radius at the sour truck operations, thereby increasing intersection capacity.	he curb return radii ncreasing intersect	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.		Project Location Map:	n Map:	BRODIAEA AVE	A AVE	
Justification or Significance of Improvement: The project will increase the capacity of this hear	ince of Improvemore of capacity of this b	Justification or Significance of Improvement: The project will increase the capacity of this heavily traveled intersection, thereby reducing delay for cars and trucks.	trucks.		TS TR381	EACOCK ST	90)	TS NA
Estimated Maintenance Costs:  Street maintenance is typically funded by Gas Tax and Measure A square foot for grind and overlay and \$0.75 / square foot for slurry are estimated to average almost \$12,000 per 13 foot wide lane mil the deferred maintenance for the whole network.	Costs: cally funded by Ga werlay and \$0.75 / almost \$12,000 per	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.	nately \$2.50 / year period III be part of	CACTUSAVE			маняза	VIONI
				N N N N N N N N N N N N N N N N N N N		DELP	DEL PHINIUM AVE	
				☑ District 1	Disid	Council District(s):	3. District 4	
Life-to-Date Expenditures Through FY 2021/2022:	s Through FY 2		FY 23/24 - FY	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design			30,000 140,000					30,000 140,000
Rignt of Way Construction Other			580,000					580,000
PROJECT TOTAL	0		750,000	0	0	0	0	750,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Measure A (2001) 801 0104-2001			750,000					750,000
REVENUE TOTAL	0		750,000	0	0	0	0	750,000

Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Droioct Titlo: Inan Bant	liian Baiitista de Anza Miilti.] Ise Trail / Moreno Valley Mall to Iris Avenire - ATP 4		Control of Charles		1001010		
Ö	MOVCA Public Works Department / Capital Projects Division	4.	New In Progress Completed	Deleted On Hold	Essential (S  Necessary (  Desirable (5	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)	() (12)
Project Description: This project will design and construct more than de Anza Multi-Use Trail from Moreno Valley Mall Program (ATP) Fund, Cycle 4. Preliminary Engineering / Environmental: Comp Design and Right of Way: September 2019 to N Construction: February 2023 to December 2023 <b>Justification or Significance of Improvement:</b> The project will expand recreational opportunities.  Estimated Maintenance Costs: Trail maintenance costs average approximately 8 Parks Maintenance Division. Actual maintenance	Project Description:  This project bescription:  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 Ins Avenue. The project is funded by the state's Active Transportation Program (ATP) Fund, Cycle 4.  Preliminary Engineering / Environmental: Completed in November 2018  Design and Right of Way: September 2019 to November 2021  Construction: February 2023 to December 2023 (includes bidding and Caltrans approval)  Justification or Significance of Improvement:  The project will expand recreational opportunities for Moreno Valley's residents.  Estimated Maintenance Costs:  Trail maintenance costs average approximately \$4,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site.		EUCAL EDERICK ST TOWNGALE B TOWNG	WE WITH WAHARD SO IN THE WAY OF T	FIRANE EUCALYPTOS PERRING SELVO DELPHINIUM OIGHN FRENN AMERIA AVI  II Distric	AVE COTTONWOOD AVE COTTONWOOD AVE ALESSANDRO BLVD BRODIAEA AVE TUS AVE EV OR NAVE EV OR	
Life-to-Date Expenditures	Expenditures Through FY 2021/2022: 453.337	FY 23/24 - FY 24/25 Budget	24/25 Budget				
PROJECT PHASE		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Bevond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	48,467 194,294 7,393,000						
PROJECT TOTAL	7,635,761	0	0	0	0	0	0
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Cap Proj Grants (2301) 801 0086-2301	7,635,761						
REVENUE TOTAL	7,635,761	0	0	0	0	0	0

Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

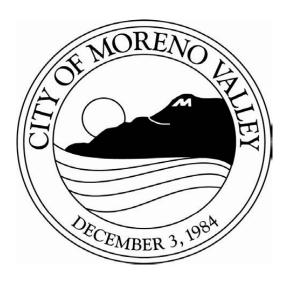
Project Title: Perris Bou	Perris Boulevard / 330 Ft North of Bay Avenue to	h of Bay Avenue to 660 Ft North of Bay Avenue			Status:	Project F	Project Priority in CIP Category:	<u>tegory:</u>
Department / Division:	Public Works Depa	Public Works Department / Capital Projects Division		New In Progress Completed	☐ Deleted ☐ On Hold	Lasseridar (  Necessary  Desirable (  Deferrable	Lesential (Start within 1 to 3 yrs)    Necessary (Start within 1 to 3 yrs)   Desirable (Start within 3 to 5 yrs)   Deferrable (Start within 5 to 10 yrs)	·s) s) yrs)
Project Description: This project is to widen the pavement extension. The	east side of Perris B design of the project	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.		Project Location Map:	n Map:			
Design: July 2023 to June 2024 Advertise / Award: July 2024 to September 2024 Construction: October 2024 to June 2025	2024 24 to September 202 4 to June 2025	24		Te v	***	COTTONW	DOD AVE	
Justification or Significance of Improvement: This project will provide the ultimate improvemer pedestrians.	nce of Improvement ₃ ultimate improvem∈	Justification or Significance of Improvement: This project will provide the ultimate improvements for Perris Boulevard to enhance usability and safety for drivers and pedestrians.	lrivers and	AIDNI BAY AVE	МОВЕИО М	80		кітсніме з
Estimated Maintenance Costs: Street maintenance is typically funded by Gas Tax and Measure A square foot for grind and overlay and \$0.75 / square foot for slurry are estimated to average almost \$12,000 per 13 foot wide lane milthe deferred maintenance for the whole network.	costs: cally funded by Gas 1 verlay and \$0.75 / sq Imost \$12,000 per 1:	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.	nately \$2.50 / year period vill be part of	NOTTO SOULE		PERRIS BLVD		
				District 1	Dist	Council District(s): rict 2	t 3	4
Life-to-Date Expenditures Through FY 2021/2022:	s Through FY 202	1/2022: 0	FY 23/24 - FY 24/25 Budget	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	250,000			400,000				400,000
PROJECT TOTAL	250,000		0	400,000	0	0	0	400,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Gas Tax (2000) 801 0092-2000 DIF Arterial Streets (2901) 801 0092-3301	250,000			400,000				400,000
יאביטב ווייונים מינים			c	000	C	C	c	000
REVENUE IOIAL	250,000		Э	400,000	0	0	0	400,000

Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

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Project Title: Redlands Boulevard Streetlight Improvements / Greick Drive to North City Limits		Project Status:	Project P	Project Priority in CIP Category:	edory:
Department / Division: Public Works Department / Capital Projects Division	✓ 0» ©  ×2 0°±1°».  ✓ ݱ3°,»,»,%			\[ \ldot \left( \ldot \) \[ \ldot \rdot \r	+
Project Description: This project will install approximately nine (9) new streetlights at select locations between Grelck Drive and the City's North City Limits. The project involves coordination with Southern California Edison for distribution and service line installation.	S North ation.	tion Map:			
Design: July 2023 to December 2023 Advertise / Award: January 2024 to March 2024 Construction: April 2024 to February 2025		MANZANITA AVE		·	
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 streatlights are proposed.	E DETUI	KAL	REDLANDS BLVD	<sub>[</sub> ]	
Estimated Maintenance Costs:  New streetlights cost approximately \$225 per street light per year for maintenance.	W W W W W W W W W W W W W W W W W W W	GRELCK DR IRONWOOD AVE		CENTER PKWY	
	i46.½ i	0	Council District(s): ®や↑ ロー・・・・・・・・・・・・・・・・・・・・・・・・・・・・・・・・・・・・	): 	
Life-to-Date Expenditures Through FY 2021/2022:	FY 23/24 - FY 24/25 Budget	t			
Budget FY 2022/2023 FY EY EY 2022/2023	New New Request FY 2023/2024 FY 2024/2025	5 FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
/ Environ.	50,000 75,000				50,000 75,000
Kight of Way Construction Other	225,000				225,000
PROJECT TOTAL 0	350,000	0 0	0	0	350,000
Budget FY 2022/2023	New New Request FY 2023/2025	5 FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
DIF Arterial Streets (2901) 801 0105-3301	350,000				350,000
REVENUE TOTAL 0	350,000	0	0	0	350,000

Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: SR-60 / Mor	SR-60 / Moreno Beach Drive Interchange (Phase 2)	Pro	Project Status:	Project Priority in CIP Category:	n CIP Category:
		New L		✓ Essential (Start within 1 yr)	n 1 yr)
Department / Division:	Public Works Department / Capital Projects Division	In Progress Completed	ess Deleted on Hold		nin 1 to 3 yrs) in 3 to 5 yrs) hin 5 to 10 yrs)
Project Description: This project replaces the SR-60 / Moreno Beach two-lane interchange, and adds a west bound auxiliary lane. This pubstream in Ironwood Avenue. The City received an SB1 interchange construction.	60 / Moreno Beach two-lane bridge with a seven lane bridge, reconfigures the north side of the tobund auxiliary lane. This project will also complete a portion of Storm Drain Line K-1 e. The City received an SB1 Trade Corridor Enhancement Program (TCEP) grant for		Project Location Map:	RALMIA AVE IRONWOOD AVE BLVD	JUNIPER AVE
Construction: June 2021 to October 2023 Plant Establishment: September 2023 to S	Construction: June 2021 to October 2023 Plant Establishment: September 2023 to September 2025	MORRISON	NOSAN	SR-60	SINCLAIR
Justification or Significance of Improvement: Expansion of the current facilities will be needed due to th Beach Drive is on the TUMF network.	e of Improvement: ities will be needed due to the traffic demand resulting from development in the area. Moreno network.	oreno		EUCALIVPTUS AVE	PTUS AVE
Estimated Maintenance Costs: Street and bridge surface mainter foot wide lane mile per year. Cal	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.		District 1 Spi	Council District(s):	District 4
Life-to-Date Expenditures Through FY 2021/2022:	5,286,842.72	FY 23/24 - FY 24/25 Budget	et		
PROJECT PHASE		New New New Request FY 2023/2024 FY 2024/2025	25 FY 2025/2026	FY 2027/2028 FY 2026/2027 and Beyond	7/2028 Total
Prelim Eng / Environ			H		
Design	646,545				
Construction	27,608,751				0
Other					
PROJECT TOTAL	28,336,788	0	0 0	0	0 0
FUNDING SOURCE				-	
FEMA (2300) 801 0021 70 77-2300	1,803,176				
TCEP (2301) 801 0021 70 77-2301	13,667,614				
PW Gen Cap Proj (RCFC) 801 0021 70 77-3002	2,392,776				
PW Gen Cap Proj (EMWD) 801 0021 70 77-3002	143,392				
TUMF (3003) 801 0021 70 77-3003	9,601,792				
DIF Interchange (2911) 801 0021 70 77-3311	646,545				
CP Reimbursements (3008) 801 0021 70 77-3008	1,336,162				
Facility Constr (3000) 801 0021 70 77-3008	6,650,147				
REVENUE TOTAL	36,241,604	0	0 0	0	0



Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Annual AD	Annual ADA Compliant Access Upgrades	ss Upgrades		Project Status:	Status:	Project P	Project Priority in CIP Category:	tegory:
Department / Division:	Public Works Dep	Public Works Department / Capital Projects Division		0 % © X 2 D <sup>®</sup> ±1 <sup>®</sup> »	Ü»`»¬»¼	«.½? <sub>00</sub> «,«;)	O>k>-2~2 01.2~1~2.; O>k>-2~3 01.2~1~2.; U>~2~4.8 01.2°1.0~1.2 1 1± 6.8°+ U>~2~4.8 01.2°1.0~1.2 0.,2 1 1± 6.8°+ U>~3~8.2% × 01.2°1.0~1.2 0.,2 0.± 10.8°+	* * * * * * * * * * * * * * * * * * * *
Project Description:  The City's Americans with Disabilities Act (ADA) Transition Plan incluc ramps and sidewalks, constructing missing curb ramps and sidewalks the public right of way (PROW) throughout the City. The ADA Adminiramp, sidewalk, and other improvements including an ADA Transition matching grant funds to other ADA improvement projects, as needed.	Disabilities Act (AE fucting missing cu Throughout the mprovements inclier ADA improvem	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 Location Map:	n Map:			
Project Schedule: Ongoing	_					CITYWIDE		
Justification or Significance of Improvement: The City's ADA Transition Plan identifies construction of non-compl on the City's tier priorities and ADA Coordinator's directions for com	ice of Improveme Plan identifies cons nd ADA Coordinat	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.	ations, based					
Estimated Maintenance Costs: Ramp maintenance costs over a	<u>osts:</u> iver a 20 year peri	Estimated Maintenance Costs: Ramp maintenance costs over a 20 year period is estimated to average approximately \$750 per location per year.	year.					
				T 0%	<u>0</u>	Council District(s): Թֈֈ՟ ↑	) <u>:</u> f	
Life-to-Date Expenditures Through FY 2021/2022:	s Through FY 20	155,750	FY 23/24 - FY 24/25 Budget	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Biobt of May			25,000	25,000	25,000	25,000	25,000	125,000
Construction Other	808,850		150,000	150,000	150,000	150,000	150,000	750,000
PROJECT TOTAL	808,850		200,000	200,000	200,000	200,000	200,000	1,000,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Gas Tax (2000) 801 0008 70 77-2000	808,850		200,000	200,000	200,000	200,000	200,000	1,000,000
REVENUE TOTAL	808,850		200,000	200,000	200,000	200,000	200,000	1,000,000

Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Annual Pa	Annual Pavement Maintenance - Crack Seal	ance - Crack Seal		Project	Project Status:	Project P	Project Priority in CIP Category:	tegory:
<u>Department / Division:</u>	Public Works De	Public Works Department / Maintenance & Operations Division		(\$\text{\$\langle}\$ \text{\$\langle}\$ \te	%«-«`«Ü ☐ Ñ ≈ ر%	«,½%,«,0, □ ∅ «,½%,-«,0, □   S <sub>0</sub> ,?«¼«,0, □	() () () () () () () () () () () () () (	* + +
Project Description: The Annual Pavement Maintenance - Crack Seal facilitates minor I needed. Crack sealing and isolated removal and reconstruction of order to maintain the existing pavement condition and prevent dete	intenance - Crack d isolated remova ng pavement cond	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.	aling, as as needed, in	Project Location Map:	n Map:			
Project Schedule: Ongoing	ס							
Justification or Significance of Improvement: The purpose of pavement rehabilitation is to delay pavement surfar utilizing of cracking sealing treatments as well as the removal and it.	nce of Improvem rehabilitation is to treatments as we	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.	ural integrity nent areas.			CITYWIDE		
Estimated Maintenance Costs:  Street maintenance is typically funded by Gas Tax and Measure A square foot for grind and overlay and \$0.75 / square foot for slurry are estimated to average almost \$12,000 per 13 foot wide lane mil the deferred maintenance for the whole network.	Costs: cally funded by Ge verlay and \$0.75 i ilmost \$12,000 pe for the whole netw	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.	nately \$2.50 / year period ill be part of					
				T -4/∞0 ►	<u></u> :	Council District(s): ペルュ ゴローペルト	) <u>;</u> f	
Life-to-Date Expenditures Through FY 2021/2022:	s Through FY 2	021/2022: 33,449	FY 23/24 - FY 24/25 Budget	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request 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		000'09	000'09	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		000'09	60,000	60,000	000'09	000'09	300,000
REVENUE TOTAL	121,014		60,000	60,000	60,000	60,000	60,000	300,000

Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Badlands	Badlands Landfill Integrated Road Maintenance	ad Maintenance Program		Project Status:	Status:	Project P	Project Priority in CIP Category:	tegory:
Department / Division:	Public Works Departr	Public Works Department / Maintenance & Operations Division		√ 0» © ײ 0°± 1°»	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	«.½? <sub>000</sub> «,«.)		* * * * * * * * * * * * * * * * * * *
Project Description:  The County of Riverside expanded its existing Badlands Landfill, a County trash vehicles place extra wear on City of Moreno Valley ro Ironwood Avenue near the landfill. The County has agreed to mak pavement rehabilitation and maintenance, and drainage improvem as for combatting illegal dumping in the area. This project will proveiforts on an annual basis per the City / County agreement.  Schedule: On-going	spanded its existing Ba landfill. The County h d maintenance, and dr mping in the area. Thi ser the City / County at the city / County at the of Improvement:	Project Description:  The County of Riverside expanded its existing Badlands Landfill, adding approximately 40 years to its life. The heavy The 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		Project Location Map:  RALMIAAVE SE		INCLAIR ST ARTHUR BLVD  REDLANDS BLVD		
Illegal dumping in the rural, north-east part of the City is an on-goir provide payments to the City for illegal dumping combatting efforts  Estimated Maintenance Costs:  Ali illegal dumping combatting efforts will be funded by the County	north-east part of the ty for illegal dumping costs:	City is an on-going problem. The County of Riverside has agreed to ombatting efforts on an annual basis per the City / County agreement.	agreed to agreement.	WOT TO SOULE	SH-60 ENCELIA AVE	EUCALYPTUS AVE	CEPTER PKWY	
		1			<u> </u>	Council District(s)։ Թեր 🗀 ՍՔեր í	<u>):</u> . ſ	
Life-to-Date Expenditures Through FY 2021/2022:	s Through FY 2021/;	2022:	FY 23/24 - FY 24/25 Budget	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	50,000		50,000	50,000	50,000	50,000	1,250,000	1,450,000
PROJECT TOTAL	50,000		50,000	50,000	50,000	50,000	1,250,000	1,450,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
PW Gen Cap Proj (3002) 801 0100-3002	50,000		20,000	50,000	50,000	50,000	1,250,000	1,450,000
REVENUE TOTAL	50,000		50,000	50,000	50,000	50,000	1,250,000	1,450,000

Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Cactus Av	enue Reconstruct	Cactus Avenue Reconstruction / I-215 to Elsworth Street		Project Status:	Status:	Project P	Project Priority in CIP Category:	ategory:
Department / Division:	Public Works Dep	Public Works Department / Capital Projects Division		(2 0) © x2 0°±1°» (4±3°'»-»///	%«-«,«) ∏ N = ر%	«,½²₀,«,0, ☐ \$₀,?«¼«0 ☐ \$∞,?«¼«0 ☐	(1	+ + + - & & & & & & & & & & & & & & & &
Project Description: This project will replace the to Elsworth Street.	existing Cactus A	Project Description: This project will replace the existing Cactus Avenue substandard roadway section thickness to current standards from I-215 to Elsworth Street.		Project Location Map:	辐性	VW 21	恤	COTTONWOOD AVE
Justification or Significance of Improvement: Cactus Avenue is a major arterial bordering March Air Reserve Bas truck route for the City and has suffered extensive damage from the thickness as originally designed was not adequate for the truck traff treeway to Elsworth Street which is the main entrance to the Re	ice of Improveme arterial bordering N has suffered exter gned was not adec reet which is the m	Justification or Significance of Improvement: Cactus Avenue is a major arterial bordering March Air Reserve Base in the southwestem portion of the City. This road is a truck route for the City and has suffered extensive damage from the trucks, especially near I-215. The roadway section thickness as originally designed was not adequate for the truck traffic. The road needs a full depth reconstruction from the 215 freeway to Elsworth Street which is the main entrance to the Reserve Base (~2,750' long).	This road is a ay section tion from the	215 FRONTAGE RD	≻ T2 YAQ B	ALESSA	TIS NOTION.	PERRIS BLVD
Estimated Maintenance Costs: Street maintenance is typically funded by Gas Tax and Measure A square foot for grind and overlay and \$0.75 / square foot for slurry are estimated to average almost \$12,000 per 13 foot wide lane mil the deferred maintenance for the whole network.	osts: ally funded by Gas rerlay and \$0.75 / imost \$12,000 per or the whole netw	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 gind 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.	ately \$2.50 / year period II be part of	W W TO SOULE	13/2 13/2	S AVE	L R L L L L L L L L L L L L L L L L L L	DELPHINIUM AVE JOHN F KENNEDY DR GENTAN AVE
				T -4/®0 \[\sigma		Council District(s): Թֈֈ՟՟ □ ∪Քֈֈ՟՟	<u>(1):</u>	_
Life-to-Date Expenditures Through FY 2021/2022:	s Through FY 20		FY 23/24 - FY ;	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design			100,000					100,000 400,000
Right of Way Construction Other			100,000				4,500,000	4,600,000
PROJECT TOTAL	0		600,000	0	0	0	4,500,000	5,100,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
DIF Arterial Streets (2901) 801 0106-3301 DIF Interchange (2911)			400,000					500,000
801 0106-3311 Unfunded (UNF)			100,000					100,000
S S S S S S S S S S S S S S S S S S S							4,500,000	4,500,000
REVENUE TOTAL	0		000,009	0	0	0	4,500,000	5,100,000

Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Citywide C	Citywide Concrete Repair Program			Project Status:	Status:	Project P	Project Priority in CIP Category:	tegory:
Department / Division:	Public Works Department	Public Works Department / Maintenance & Operations Division			Ü»′≈′≈′%	1 S <sub>0</sub> ?«¼«O	(5)***2,** \$   1-2,**, \$   -3,** 2   1-3   1   5,**+  (1)*2,** \$   1-2,** \$   -2,**   1-3   5   5,*++  (1)*-2,****, \$   1-2,**   1-2,**   1-3   5,*++++++++++++++++++++++++++++++++++++	+ + + + + + + + + + + + + + + + +
Project Description: The Citywide Concrete Repair Program consists of the removal and approaches, and pedestrian ramps at various locations throughout	vair Program consists of the ramps at various location	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.		Project Location Map:	n Map:			
Anticipated Start Date: Fall 2021 Completion Date: Ongoing	12021							
Justification or Significance of Improvement: The purpose of the Citywide Concrete Repair Propedestrian travel within the community.	ice of Improvement: e Concrete Repair Progran community.	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.	mprove			CITYWIDE		
Estimated Maintenance Costs: Annual average sidewalk mainten maintenance costs may vary per	osts: naintenance costs are estir y per location depending c	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.	tual ing and trees.					
				.l4/∞0 ►	)   	Council District(s): «‰ា ് ്⊡%‰⊺	<u>:(</u> . f	
Life-to-Date Expenditures Through FY 2021/2022:	s Through FY 2021/2022	5: 0	FY 23/24 - FY 24/25 Budget	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request 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	000,009
PROJECT TOTAL	200,000		100,000	100,000	100,000	100,000	200,000	600,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Gas Tax (2000) 801 0091-2000	200,000		100,000	100,000	100,000	100,000	200,000	000'009
REVENUE TOTAL	200,000		100,000	100,000	100,000	100,000	200,000	600,000

Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Citywide F	Citywide Pavement Rehabilitation Program FY 25/26 and Beyond		Project	Project Status:	Project P	Project Priority in CIP Category:	tegory:
Department / Division:	Public Works Department / Capital Projects Division		O»© ×2 D <sup>®</sup> ± 1 <sup>®</sup> »  Y± <sup>3</sup> °'»¬» <sup>M</sup>	%«-«`«Ü ☐ W±Ø±Ñ ☐	0,?-z«	U>2-7, 01-7, 0,2 i 3%.  3 (>)k>-2,50 i 1-2, 0,2 i 1-4 i 3°+.  U>-2,80 i 1-2, 0,2 i 1-4 i 3°+.  U>-8,80 i 1-2, 0,2 i 1-4 i 3°+.  U>-8,80 k s 01-2, 0,2 i 2-4 i 3 i 3 i 3 i 3 i 3 i 3 i 3 i 3 i 3 i	* * * * * * * * * * * * * * * * * * *
Project Description: This project is to provide ps Tax Revenues (SB1).	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).		Project Location Map:	n Map:			
Design for FY 23/24: July 2023 to February 2024 Advertise / Award for FY 23/24: March 2024 to June Construction for FY 23/24: July 2024 to March 2025	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 treatmextend the services life of the roadway.	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.	ject helps to			CITYWIDE		
Estimated Maintenance Costs: Street maintenance is typically funded by Gas Tasquare foot for grind and overlay and \$0.75 / square estimated to average almost \$12,000 per 13 the deferred maintenance for the whole network.	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.	tely \$2.50 / ear period be part of					
			ï -4/®0 ►		Council District(s): ペルュ ゴローペル í	). 	
Life-to-Date Expenditure:	Life-to-Date Expenditures Through FY 2021/2022: 0	FY 23/24 - FY 24/25 Budget	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design				200,000	200,000	200,000	600,000
Construction Other				4,800,000	4,800,000	4,800,000	14,400,000
PROJECT TOTAL	0	0	0	5,000,000	5,000,000	5,000,000	15,000,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Gas Tax (2000A) 2000A				5,000,000	5,000,000	5,000,000	15,000,000
REVENUE TOTAL	0	0	0	5,000,000	5,000,000	5,000,000	15,000,000

Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Easement	Easement Acquisition for Street Purposes		Project Status:	Status:	Project P	Project Priority in CIP Category:	tegory:
Department / Division:	Public Works Department / Capital Projects Division		0» ©  × 2 0°± 1°»  √ 4±3°,»-»///////////////////////////////////	% «~ «` « \	0	U->2~2~6   2,°, 0,~, 2   5,°, (0, 1, 2)   5,°, (0, 1, 2)   1, 2,°,	-t- -t8
Project Description:  This project establishes budget to process citywiused for staff and consultant time to solicit volunt services to prepare the dedication documents. Services to prepare the dedication documents. Services to prepare the dedication documents. Services boulevard, Kitching Street to Lasse Gregory Lane East of Heacock Street.  Indian Street, Krameria Avenue to Iris Avenue. In Avenue at Emma Lane.  Mathews Road, South of Kalmia Avenue.  Sunnymead Boulevard West of Kitching Street.  Brill Road, Edgemont Street to Day Street.  Schedule: Ongoing.  Justification or Significance of Improvement: Projects which have already secured Right of Wilmonyement projects.	Project Description: This project bestribition: 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:  • Alessandro Boulevard, Kitching Street to Lasselle Street • Gregory Lane East of Heacock Street • Indian Street, Krameria Avenue to Iris Avenue • Ins Avenue at Emma Lane • Mathews Road, South of Kalmia Avenue • Instance Boulevard West of Kitching Street • Brill Road, Edgemont Street to Day Street  Schedule: Ongoing  Justification or Significance of Improvement:  Public Street to Day Street  Justification or Significance of Improvement:  Public Street to Day Street	. The budget is all survey	Project Location Map:  ORTHORN SUNNYMER  ELSWORTH BRILL RD  ELSWORTH BRILL RD  FREEDERICK RD  FR	Location Map:  OREGORY LN  SREGORY LN  SRINKY MEND BLVD  SRINKY MEND BLVD  CACCIVE AN ST  CACCIV	MAN IN THE WATER AND THE WATER	CENTER PKWY M STAND SELVE SELV	CENTER PKWY   m
Estimated Maintenance Costs: This project is not expected to inc	Estimated Maintenance Costs: This project is not expected to increase maintenance cost.		)%(∞)). [►	<u></u>	Council District(s)։ ՔԻՐ ՄՔԻՐ	<u>):</u> .1	
Life-to-Date Expenditures Through FY 2021/2022:	Through FY 2021/2022: 13,202	FY 23/24 - FY	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	36,798	25,000	25,000	25,000	25,000	25,000	125,000
PROJECT TOTAL	36,798	25,000	25,000	25,000	25,000	25,000	125,000
FUNDING SOURCE	Budget FY 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 lax (2000) 801 0065-2000	36,798	25,000	25,000	25,000	25,000	25,000	125,000
REVENUE TOTAL	36,798	25,000	25,000	25,000	25,000	25,000	125,000
REVENUE TOTAL	36,798	25,000	25,000	25,000			25,000

Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Heacock	Heacock Street South Extension			Project Status:	Status:	Project P	Project Priority in CIP Category:	tegory:
Department / Division:	Public Works Department / Capital Projects Division	WOMENTUM Vision	Od a	0»©  ×2 0°±1°»  γ±3°»»»	Ü»′*′»¼ ✓ Ѳ ر″4	0,7~2~«,0	10>2-2' 0'-2", 0'-,2"   3".    0>kb2"5 0'-2", 0'-1'-4   3".    0>-2",2"   1'-4   3".    0>-2",2"   1'-4   3".    0>-2",2"   1'-4   3".    0>-2",2"   1'-4   3".    0>-2",2"   1'-4   3".    0>-2",2"   1'-4   3".	+ + +
Project Description:				Project Location Map:	n Map:			
<the hold="" is="" on="" pend<br="" project="">about to the city boundary &gt;</the>	<the boundary.<="" city="" constructing="" existing="" from="" heacock="" hold="" is="" its="" missing="" of="" on="" p="" pending="" perris="" project="" round-about="" segment="" street="" the="" to=""></the>	nent of Heacock Street from the ex	kisting round-		MARCH			
This project provides stree	widening for Heacock Street to full stre	et width per City standards for arterial street from	et from		AIR	THE PERSON NAMED IN		
Nandina Avenue to south		ig which includes preliminary engir	neering,		BASE	NANDINA AVE		
conceptual design, alignm	conceptual design, alignment analysis, and coordination with other agencies. The	agencies. The completion of the final design, right of	sign, right of				1	
Design: TBD	ses ale subject to City Coulicii dilection and app	i Oval.				<u> </u>	S GROVE VIEW RD	
Environmental / Right of Way: TBD	ay: TBD				TZ X			11
Construction: TBD	no of Improvement:			HAS	2000			
Extension of Heacock Stre	levard would redu	ce traffic on Indian Street and Perris Bouleyard, both of	evard both of	RAY KNOX BLVD	V	PERRIS STORM DRAIN	RAIN	i
which are projected to can	which are projected to carry large traffic volumes in the City's Circulation Element. It is also favored by MARB emergency	lement. It is also favored by MARE	3 emergency			HARLEY KNOX BLVD	9	
services staff, which desire	responding to	airfield-related incidents. The extension would also	vould also	4	<b>.</b> В В			
racilitate development of the adjacent industrial area.  Estimated Maintenance Costs:	acent Industrial area.			NOT TO SOME	1883/			
Street maintenance is typic	Inded by Gas Tax and Measure A	funds, and costs on average are approximately \$2.50 /	nately \$2.50 /	2000	M			
square four or ginns and overlay and \$0.757 square estimated to average almost \$12,000 per 13 the deferred maintenance for the whole network.	square not for gining and overlay and \$0.757 square not for surify sear. So, are estimated to average almost \$12,000 per 13 foot wide lane mile per ye the deferred maintenance for the whole network.	sear. Street maintenance costs over a zo year penou e per year. Street maintenance funding will be part of	year period	ï -%∞Ü ►	<u>&gt;</u>	Council District(s):	<u>;</u> ſ	
Life-to-Date Expenditure	Life-to-Date Expenditures Through FY 2021/2022: 0		FY 23/24 - FY 24/25 Budget	24/25 Budget				
	Budget		New Request	New Reguest			FY 2027/2028	
PROJECT PHASE	FY 2022/2023		FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027	and Beyond	Total
Prelim. Eng. / Environ.	171,905						200,000	200,000
Design Bight of Wav	311 000						350,000	350,000
Construction Other							7,500,000	7,500,000
PROJECT TOTAL	943,905		0	0	0	0	8,450,000	8,450,000
			New	New				
FUNDING SOURCE	Budget FY 2022/2023		Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
TUMF (3003) 801 0010 70 77-3003	893,905							
Gas Tax (2000)								
801 0010 70 77-2000 Unfinded (UNF)	50,000							
NN							8,450,000	8,450,000
REVENUE TOTAL	943,905		0	0	0	0	8,450,000	8,450,000

Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Pavement	Pavement Management Program (PMP)	am (PMP)		Project Status:	Status:	Project P	Project Priority in CIP Category:	edory:
Department / Division:	Public Works Depa	Public Works Department / Capital Projects Division		0»© ×2 b <sup>®</sup> ±1 <sup>®</sup> »	Ü»'*'¼ N≥ ر'¼	«;½²;;;«;«;) ☐ Ø «;½°;-«;;«;() ☐   5;;2'«;;«() ☐   10;2';«;-0 ☐		4- 4- 8 <sup>1</sup>
Project Description: This project is to perform field visual inspection of all City-owned st determine their Pavement Condition Index (PCI). The project also and PCI values. The PMP is crucial in decision making and select preservation.	eld visual inspection c Condition Index (PCI), is crucial in decision i	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.	-	Project Location Map:	n Map:			
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	• Updates: July 2023 October 2023 to May anuary 2024 to June May 2024 to August 2	to December 2023 y 2024 2024 024				CITYWIDE		
Justification or Significance of Improvement: The City is required to inspect its streets every 3 Pavement Management Program in order to be rehabilitation and preservation.	nce of Improvement: ect its streets every 3 ogram in order to be e	<u>Justification or Significance of Improvement:</u> 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.	update its ent					
Estimated Maintenance Costs: It is estimated that it may cost between \$130,000 to \$150,000 to myears.	<b>:osts:</b> ost between \$130,000	0 to \$150,000 to maintain the Pavement Management Program every 3	am every 3	7 -4/8-r0 🔽	5	Council District(s): ルトド゙ ビー・ポトー	) <u>:</u> . [	
Life-to-Date Expenditures Through FY 2021/2022:	s Through FY 2021,	72022: 0	FY 23/24 - FY 24/25 Budget	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request 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	150,000		30,000 30,000	0	0	0	180,000	210,000
FUNDING SOURCE	Budget FY 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 0083-2000	150,000		30,000				180,000	210,000
REVENUE TOTAL	150,000		30,000	0	0	0	180,000	210,000

Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Residential Traffic Department / Division: Public W	Residential Traffic Management Program		Project	Project Status:	Project P	Project Priority in CIP Category:	hanory.
					10»0 x	J 0»2-2'01-2®, ©., 2'1 S®÷	
	Public Works Department / Transportation Engineering Division		(\$\text{\sigma}\$\ \times \text{\text{\sigma}}\ \times \text{\text{\text{\sigma}}}\ \\   \text{\texitinx}\\ \text{\te}\text{\text{\text{\text{\text{\texi}\text{\text{\text{\text{\teti}\text{\text{\texi}\text{\text{\texi}\text{\text{\texi}\text{\texitint{\text{\texitile\texi{\texi}\text{\texitilex{\texit{\tex{\texi}\texit{\texitilex{\texi}\texit{\texitilex{\texi}\ti	(1,8,5,8,4,8,4,4,4,4,4,4,4,4,4,4,4,4,4,4,4	\$ <sub>0</sub> ?«\\\0\]	() () () () () () () () () () () () () (	
Project Description: Citywide traffic management strateg installation of speed humps and tabl volumes to supplement existing pub neighborhoods.	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.		Project Location Map:	n Map:			
Project Schedule: Ongoing							
Justification or Significance of Improvement: The Transportation Engineering Division has est direction to address residential speeding issues.	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.	City Council's			CITYWIDE		
Estimated Maintenance Costs: Annual average cost associated with	Estimated Maintenance Costs: Annual average cost associated with maintaining speed hump performance is \$500 per hump.						
			ï -%∞0 ►	0 [2]	Council District(s): ぷかヿ ゴじーぷか í	]. 	
Life-to-Date Expenditures Through FY 2021/2022:	gh FY 2021/2022: 1	FY 23/24 FY 24/25 Budget	24/25 Budget				
Budget PROJECT PHASE FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction	250,709	50,000	50,000	900'09	50,000	100,000	300,000
ECT TOTAL	250,709	50,000	50,000	50,000	50,000	100,000	300,000
Budget FUNDING SOURCE FY 2022/2023	get 9.2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Gas Tax (2000) 801 0015 70 76-2000	250,709	50,000	50,000	50,000	50,000	50,000	250,000
REVENUE TOTAL 28	250,709	50,000	50,000	50,000	50,000	50,000	250,000

Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

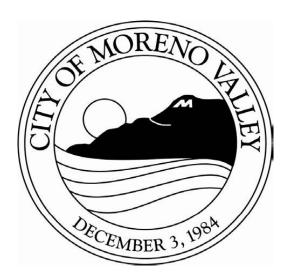
Project Title: SR-60 / R	SR-60 / Redlands Boulevard Interchange		Project Status:	<u>status:</u>	Project P	Project Priority in CIP Ca	Category:
Department / Division:	Public Works Department / Capital Projects Division		0	Ü»`»¬»¼ Ѳ ر"¼	«.½?₀«,«∩ ☐ 3 «.½?₀-«;«∩ ☐ 5₀?«;«○ ☐ 4 ?«	0-2-7-2 01 2-1 3+ □ (3-2-2-2-3-01 2-2-1 -4 1 5°+ □ (3-2-2-2-3-01 2-2-1 -4 1 5°+ □ (3-2-2-2-3-1 -4 1 2-2-1 -4 1 5°+ □ (3-2-2-2-1 -4 1 2-2-1 1 2-2-1 1 3°+ □ (3-2-2-2-1 -4 1 2-2-1 1 3°+	÷ ÷ - « « »
Project Description: This project will reconfigure A Project Study Report - Pr (HLFV) has provided a fund	Project Description: This project will reconfigure the on- and off-ramps, replace the bridge, and alter Spruce Street on the north side of SR-60. A Project Study Report - Project Delivery Support (PSR - PDS) has been adopted by City Council. Highland Fairview (HLFV) has provided a funding deposit for City staff to review and/or process any interchange studies, as needed.	f SR-60 iew	ct Locatio	D AVE	GANGS		
PSR - PPS: Completed PA/ED: February 2021 to December 2024 Design: TBD Construction: TBD	Jecember 2024	II \	MORENO BI	9	BEDFWND	- H	7
Justification or Significance of Improvement: The existing interchange requires modification to	<b>Justification or Significance of Improvement:</b> The existing interchange requires modification to meet future traffic demand.	<u>                                      </u>	( T	ENCELIA AVE	EUCALYPTUS AVE		1
Estimated Maintenance Costs: Street maintenance costs over a per year. Caltrans will fund main	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.		W W W W W W W W W W W W W W W W W W W		DRACAEA AVE	bkma Moked Foge	
			ï -4/®0	<u>.</u>	Council District(s): ペルュ ゴ じーペル í	<u>;;</u> , (	-
Life-to-Date Expenditure:	Life-to-Date Expenditures Through FY 2021/2022: 9,873	FY 23/24 FY 24/25 Budget	1/25 Budget				
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	3,495,003					3,790,000 13,365,000 41,310,000	3,790,000 13,365,000 41,310,000
PROJECT TOTAL	3,495,003	0	0	0	0	58,465,000	58,465,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
TUMF (3003) 801 0064-3003 General Fund (1010) 801 0064-1010 Unfunded (UNF) UNF	3,489,816 5,187					58,465,000	58,465,000
REVENUE TOTAL	3.495,003	0	0	0	0	58,465,000	58,465,000

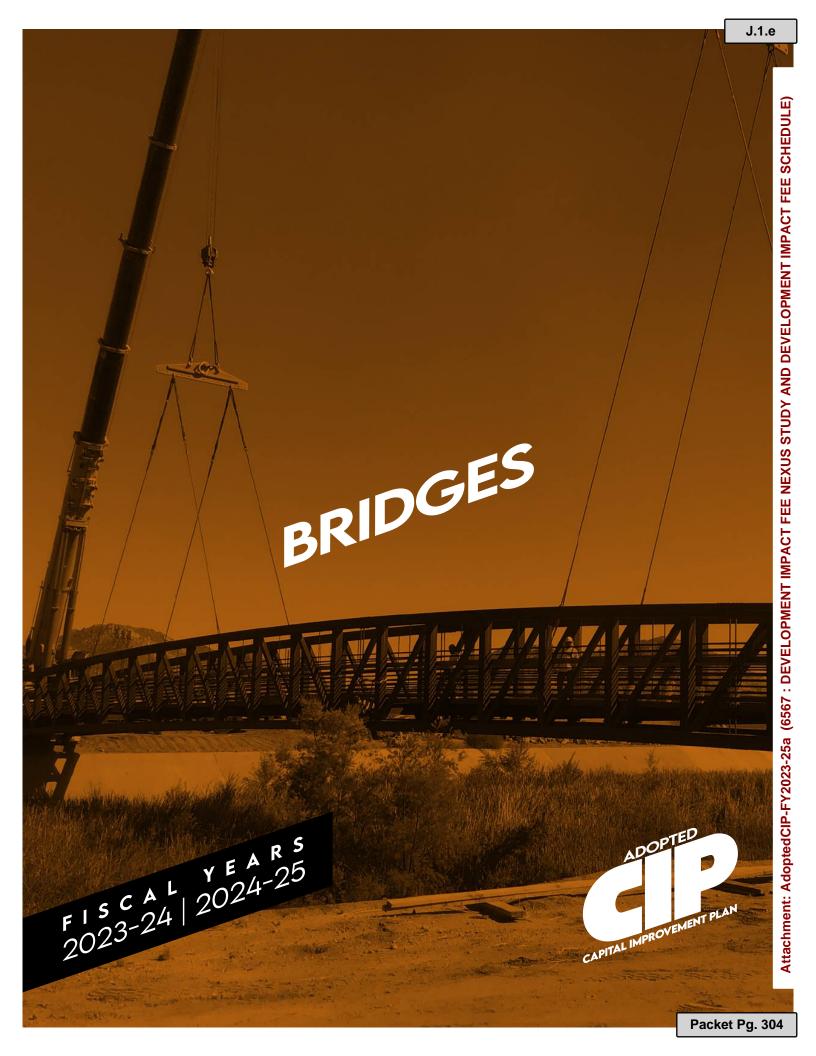
Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: SR-60 / V	SR-60 / World Logistics Center Parkway Interchange		Project Status:	Status:	Project P	Project Priority in CIP Ca	Category:
Department / Division:	Public Works Department / Capital Projects Division		O» ©  ×2 D®±1®»  √±3 ° '*» "  //±3 ° '*» "	%««,∩	( %? <sub>00</sub> «, %? <sub>0</sub> ( ) ( ) ( ) ( ) ( ) ( ) ( ) ( ) ( ) (	U → "." & U → "." & U → "." . W → "	+ + +
Project Description:  This project consists of replacement of the intercha operations, bring vertical clearance over the freewing project includes improvements generally from Eucy westbound ramps to and from SR-60, and auxiliary Assessment was signed in December 2020 to obthe Preliminary Engineering / Environmental: Complet Design (65%): April 2023 to December 2024 Final Design (100%): TBD (Subject to funding ava Construction: TBD (Subject to funding availability)  Justification or Significance of Improvement:  The existing interchange requires modification to n	Project Description:  This project consists of replacement of the interchange, including bridge and ramp replacement to improve traffic operations, bring vertical clearance over the freeway to correct standards, and support forecast travel demands. The project includes improvements generally from Eucalyptus Avenue to Ironwood Avenue, including eastbound and westbound ramps to and from SR-60, and auxiliary lanes on SR-60. An Environmental Impact Report / Environmental Assessment was signed in December 2020 to obtain CEQA and NEPA clearance.  Preliminary Engineering / Environmental: Completed January 2021  Design (65%): April 2023 to December 2024  Final Design (100%): TBD (Subject to funding availability)  Construction: TBD (Subject to funding availability)  Justification or Significance of Improvement:  The existing interchange requires modification to meet future traffic demands and update geometric deficiencies.	improve traffic vel demands. The sastbound and port / Environmental ic deficiencies.	Project Location Map: Rowwood ave SR-60 EUCALYPTUS AVE EUCALYPTUS AVE	E SINCE OF STATE OF S	TITER PKWY		
Estimated Maintenance Costs: Street and bridge surface mainte foot wide lane mile per year. Cal	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.	oximately \$12,000 per 13 s.	.i4/%()	0	Council District(s):		7 -
Life-to-Date Expenditure	Life-to-Date Expenditures Through FY 2021/2022: 0	FY 23/24 - FY	24/25				
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	opp'ope's			4,000,000		76,000,000	4,000,000 18,000,000 76,000,000
PROJECT TOTAL	3,500,000	0	0	22,000,000	0	76,000,000	98,000,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
TUMF (3003) 801 0052 70 77-3311 Unfunded (UNF) UNF	3,500,000			22,000,000		76,000,000	98,000,000
REVENUE TOTAL	3,500,000	0	0	22,000,000	0	76,000,000	98,000,000

Attachment: AdoptedCIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

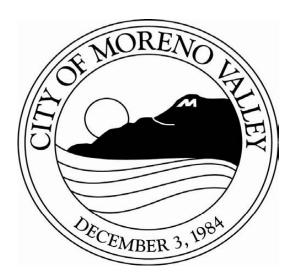
Project Title: Steeple Ch	Steeple Chase Drive Reconstruction / Ironwood Avenue		Drojoct Status	.5454116.	O topicad	Project Briority in CID Category	
۵	Public Works Department / Capital Projects Division		<ul> <li>✓ O» ©</li> <li>ײ Đ<sup>®</sup>± ¹<sup>®</sup>»</li> <li>ݱ³ ∘ '» ¬» M</li> </ul>	% ~ . « . «	0.7 (3.7 (3.7 (3.7 (3.7 (3.7 (3.7 (3.7 (3	0-3-2-2: 01-2** 0-1,2 17-3; 0-4; 0-4; 0-4; 0-4; 0-4; 0-4; 0-4; 0-4	
Project Description: This project proposes to rennew median with landscape Ironwood Avenue to Kalmia	Project Description: This project proposes to remove the existing median landscape, trees, and pavement structural section, and reconstruct a new median with landscape and hardscape and reconstruct the roadway pavement on Steeple Chase Drive from Ironwood Avenue to Kalmia Avenue. The project will include the construction of concrete curb and gutter along both sides	on, and reconstruct a se Drive from lutter along both sides	Project Location Map:	TS ELLE ST		KALMIA AVE	
of the roadway to convey drainage.  Design: July 2023 to December 2023 Advertise / Award: January 2024 to March 2024 Construction: April 2024 to October 2024	ainage. mber 2023 2024 to March 2024 October 2024		KITCHING ST	LASE STEEPLE CHASE		7	
Justification or Significance of Improvement: The reconstruction of the pavement on Steeple ( improve drainage in the area.	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.	ety for road users, and	IRO HEMLOCK AVE	RONWOOD AVE	TS NOSIRR	RONWOOD AVE	AVE
Estimated Maintenance Costs: Street maintenance is typically fu square foot for grind and overlay	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	approximately \$2.50 / ver a 20 year period	W OT TO SOME		OW OW	\	
are estimated to average almost \$12,000 per 13 the deferred maintenance for the whole network.	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.	nding will be part of	ï -%®0	∑	Council District(s): ۱۳۵۵ تا ۱۳۵۵ تا ۱۳۵۵ تا	]. 	
Life-to-Date Expenditures	Expenditures Through FY 2021/2022:	FY 23/24 - FY	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design		200,000					500,000
Right of vvay Construction Other						3,000,000	3,000,000
PROJECT TOTAL	0	500,000	0	0	0	3,000,000	3,500,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Measure A (2001) 801 0107-2001 Can Proi Reim (3008)		200,000					500,000
3008						3,000,000	3,000,000
PEVENIE TOTAL	c	200 000	c	c	c	300000	3 500 000
KEVENUE IUIAL		ດດດ,ບບເ	^	٠ ١	2	l oon,oon,c	ა,აის,სსს





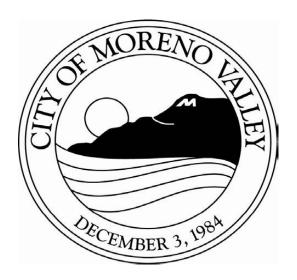


<u>Project Name</u>	<u> Page #</u>
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Ú«²¼»¼ Đ®±¶»½¬-	
SR-60 / Nason Street Overcrossing Bridge	BR-3
ﮬ¿´´Ş Ú«²¼»¼ Ю±¶»½¬-	
Bridge Annual Inspection Program	BR-5
Bridge Preventative Maintenance Program - Implementation Phase	BR-6
Indian Street / Cardinal Avenue Bridge (Over Lateral A)	BR-7



Attachment: AdoptedCIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: SR-60 / Ni	SR-60 / Nason Street Overcrossing Bridge			Project Status:	Status:	Project P	Project Priority in CIP Category:	tegory:
Department / Division:	Public Works Department / Capital Proj	ojects Division		0»©  1 ×2 0°±1°»  1 ݱ3°,»-»	Ü»′»¬»¼	.7~-~~0 .7~-~% .7~-~% .7~-~% .7~- .7~- .7~- .7~- .7~- .7~- .7~- .7~-	\( \begin{align*} \ldots \) \( \operatorname{\operatorname	**************************************
Project Description: This project replaced the eximprovements, installed a simprovement installed as This project is active while	Project Description: This project replaced the existing SR-60 / Nason Street two-lane bridge with a four-lane bridg 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 G	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).		Project Location Map:	17	IRONWOOD AVE	1	
Justification or Significance of Improvement: Expansion of the current facilities was needed dukey project in the City's Economic Development.	ce of Improvement: cilities was needed due to traffic demai nomic Development Action Plan, in on	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.	This was a ivity.	ELGER TE BL	TS NO		WOKENO B	F
Estimated Maintenance Costs: Bridge improvement and routine Bridge surface and street mainte wide lane mile per year.	Estimated Maintenance Costs: Bridge improvement and routine maintenance costs are estimated Bridge surface and street maintenance costs over a 20 year period wide lane mile per year.	to average almost \$1.20 per square foot per year. d are estimated to average almost \$12,000 per 13 foot	er year. per 13 foot	Nassel Nassel	EUCALYPTUS AVE	S NOSAN	7	
			'	.i4,%0	5	Council District(s):	2): %/ [	-
Life-to-Date Expenditure	Life-to-Date Expenditures Through FY 2021/2022: 0		FY 23/24 - FY ;	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction	31,678							
Other PROJECT TOTAL	31,678		0	0	0	0	0	0
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Cap Proj Reimb (3008) 802 0003 70 77-3008 DIF Interchange (2911)	1,678							
802 0003 70 77-3311	30,000							
REVENUE TOTAL	31,678		0	0	0	0	0	0



Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

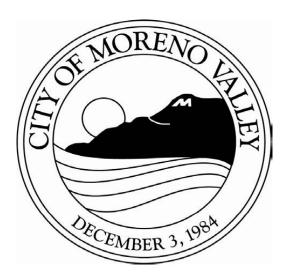
		Ī					
Project Title: Bridge Annual Inspection Program	on Program		Project Status:	atus:	Project P	Project Priority in CIP Category:	edory:
Department / Division: Public Works	Public Works Department / Capital Projects Division		0 % ©	Ñ.∓Ø ≥Ñ.	0><-0 0><-0 0><-0 0><-0 0><-0 0><-0 0><-0 0><-0 0><-0 0><-0 0><-0 0><-0 0><-0 0><-0 0><-0 0><-0 0><-0 0><-0 0><-0 0><-0 0><-0 0><-0 0><-0 0><-0 0><-0 0><-0 0><-0 0><-0 0><-0 0><-0 0><-0 0><-0 0><-0 0><-0 0><-0 0><-0 0><-0 0><-0 0><-0 0><-0 0><-0 0><-0 0><-0 0><-0 0><-0 0><-0 0><-0 0><-0 0><-0 0><-0 0><-0 0><-0 0><-0 0><-0 0><-0 0><-0 0><-0 0><-0 0><-0 0><-0 0><-0 0><-0 0><-0 0><-0 0><-0 0><-0 0><-0 0><-0 0><-0 0><-0 0><-0 0><-0 0><-0 0><-0 0><-0 0><-0 0><-0 0><-0 0><-0 0><-0 0><-0 0><-0 0><-0 0><-0 0><-0 0><-0 0><-0 0><-0 0><-0 0><-0 0><-0 0><-0 0><-0 0><-0 0><-0 0><-0 0><-0 0><-0 0><-0 0><-0 0><-0 0><-0 0><-0 0><-0 0><-0 0><-0 0><-0 0><-0 0><-0 0><-0 0><-0 0><-0 0><-0 0><-0 0><-0 0><-0 0><-0 0><-0 0><-0 0><-0 0><-0 0><-0 0><-0 0><-0 0><-0 0><-0 0><-0 0><-0 0><-0 0><-0 0><-0 0><-0 0><-0 0><-0 0><-0 0><-0 0><-0 0><-0 0><-0 0><-0 0><-0 0><-0 0><-0 0><-0 0><-0 0><-0 0><-0 0><-0 0><-0 0><-0 0><-0 0><-0 0><-0 0> 0<br 0> 0<br 0	U 0>²-¿' ol'-¿° o, 2' i §°-,  O >>'>-¿°- ol'-¿° ol'-¿° o, 2' i ·± i §°-,  U >- °, y'* > ol'-¿° o, 2' i ·± i §°-,  U >- °, y'* > ol'-¿° o, 2' i ·± i §°-,  U >- °, y* > ol'-½° o, 2' o,	* * * * * * * * * * * * * * * * * * *
Project Description: The Bridge Annual Inspection Program assesses the need for britwithin the City limits. Twenty-two (22) bridges within the City have Bridges that need repair and/or treatment are recommended and	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.	D <sub>0</sub>	Project Location Map:	Мар:	l	,	
Construction is performed under separate Program - Implementation Phase	Construction is performed under separate City Capital Improvement Plan (CIP) project: Bridge Preventative Maintenance Program - Implementation Phase	intenance					
Inspection: Ongoing					CITYWIDE		
Justification or Significance of Improvement: This program assesses the need for minor repair	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 mainten. Bridge surface and street maintenance α wide lane mile per year.	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.	year rr 13 foot					
		ı	ï -₩.ºÛ [►]	>	Council District(s):	<b>:</b> %	_
Life-to-Date Expenditures Through FY 2021/2022:	1,915	FY 23/24 - FY 24/25 Budget	4/25 Budget				
Budget PROJECT PHASE FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025 F	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	45.	10 000	000	10 000	10 000	000	20 000
ECT TOTAL	949	10,000	10,000	10,000	10,000	10,000	50,000
Budget FUNDING SOURCE FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025 F	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Gas Tax (2000) 802 0002 70 77-2000 46,846	46	10,000	10,000	10,000	10,000	10,000	50,000
REVENUE TOTAL 46,846	94	10,000	10,000	10,000	10,000	10,000	50,000

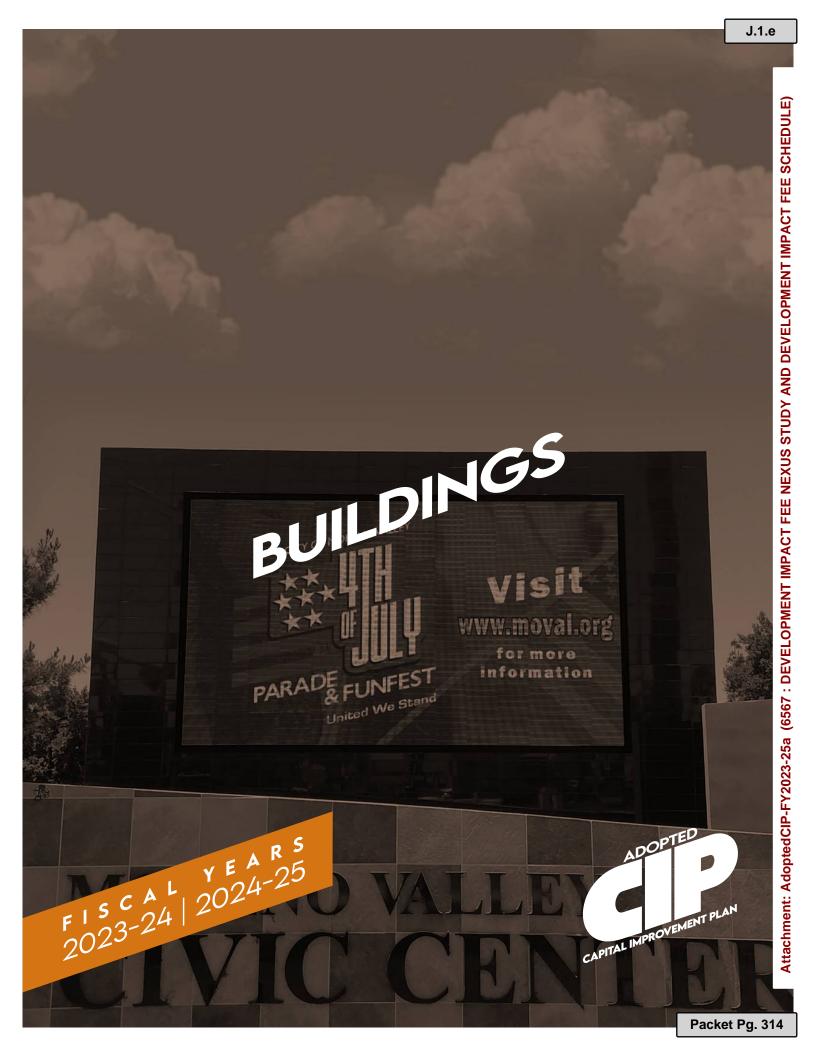
Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Bridge Preventative Maintenance Program - Implementation Phase  Department / Division: Public Works Department / Capital Projects Division  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 Calitrans, as needed. Calitrans provides federal funding of 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 over a 20 year period 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.  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: 0 FY 2023/203  Prelim: Eng. / Environ.  135,256  Right of Way Construction  Budget  ENAME  ENAMELY TOTAL  Budget  ENAMELY FY ADD ADD ADD ADD ADD ADD ADD ADD ADD AD		At O O O O O O O O O O O O O O O O O O O		Project Priority in CIP Category:    0>²-¿ 6 -ç®, ∅-,²- ï 5®,   0>∞,¿% 6 -ç®, ∅-, ²- ï -± í 5®+   0>∞,∞-¿% 6 -ç®, ∅-, ²- ï -± í 5®+   0>∞,∞-¿% 6 -ç®, ∅-,²- ï -± ë 5®+   0>∞-ç% 6 -ç®, ∅-,²- ï -± ë 5®+	edory:
Project Description: Public Works Department / Capital Projects Division		HEACOCK ST N 9200		÷ 8 ا ۴. ت.	-1-
Project Description: The implementation phase performs engineering and prepares plans, specifications, and estimates for the mointing repairs in the City, as presented and concurred by Caltrans, as needed. Caltrans provides federal fund 88.53% with the City providing the 11.47% match.  Design: July 2025 to Decomber 2026 Construction: Subject to available funding  Justification or Significance of Improvement: The program repairs existing bridges within City limits.  Estimated Maintenance Costs: Bridge surface and street maintenance costs over a 20 year period are estimated to average almost \$1.20 per square foot period and street maintenance costs over a 20 year period are estimated to average almost \$1.20 per square foot period are mile per year.  Iffe-to-Date Expenditures Through FY 2021/2022: 0  PROJECT PHASE FY 2022/2023  PROJECT PHASE FY 2022/2023  Bridge Surface and street maintenance costs over a 20 year period are estimated to average almost \$1.2,000, wide lane mile per year.  135,256  Bridget Construction Occusionation Occusiona		HEACOCK ST P 556	56C0333	U»°°°8′4′* 1°°°°°°°°°°°°°°°°°°°°°°°°°°°°°°°°°°°°	@_÷
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 por Bridge surface and street maintenance costs over a 20 year period are estimated to average almost \$12,000 wide lane mile per year.  Life-to-Date Expenditures Through FY 2021/2022: 0  PROJECT PHASE FY 2022/2023 Prelim: Eng. / Environ.  135,256 Right of Way Construction Other PROJECT TOTAL 135,256 FININDIAG SQUIRCE FY 2022/2023	ost \$1.20 per square foot per year. to average almost \$12,000 per 13 foot	HEACOCK ST F		CACTUS AVE	
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 posting improvement and routine maintenance costs over a 20 year period are estimated to average almost \$12,000 wide lane mile per year.  Life-to-Date Expenditures Through FY 2021/2022: 0  PROJECT PHASE FY 2022/2023  Prelim. Eng. / Environ.  135,256  Right of Way Construction Other  PROJECT TOTAL 135,256  Budget  EV 2012/2024  Budget  FY 2012/2022  Budget  FY 2012/2022  Budget  FY 2012/2023	ost \$1.20 per square foot per year.	HEACOCK ST	NEDY DR ◆56C0332		
Estimated Maintenance Costs:  Bridge improvement and routine maintenance costs are estimated to average almost \$1.20 per square foot por Bridge surface and street maintenance costs over a 20 year period are estimated to average almost \$12,000 wide lane mile per year.  Life-to-Date Expenditures Through FY 2021/2022: 0  Life-to-Date Expenditures Through FY 2021/2022: 0  PROJECT PHASE FY 2022/2023  Prelim. Eng. / Environ. 135,256  Right of Way Construction Other PROJECT TOTAL 135,256  Budget Expenditures Through FY 2021/2022: 0	ost \$1.20 per square foot per year. to average almost \$12,000 per 13 foot	/BH	E 56C0395 6C0397	6C0397	
Date Expenditures Through FY 2021/2022: 0           CT PHASE         FY 2021/2023           Eng. / Environ.         135,256           CT TOTAL         135,256           Budget         EV 2021/2023	A PATRON		SECONSTITUTE OF SECONDARY OF SE		
Date Expenditures Through FY 2021/2022: 0           CT PHASE         FY 2022/2023           Eng. / Environ.         135,256           Way         135,256           CT TOTAL         135,256           Budget         EV 2021/2023		0	Council District(s):	<b>:</b> % [ ✓ 0%%-1	_
ET PHASE FY 2020/2023  Eng. / Environ. 135,256  Way ction	FY 23/24 - FY 24/25 Budget	Sudget			
Eng. / Environ. 135,256  Way ction  CT TOTAL 135,256  Budget  EV 2012 PCF EV 2012 2013	New Ne Request Req FY 2023/2024 FY 202	New Request FY 2024/2025 FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
ECT TOTAL 135,256 Budget EV 2022/2023	1,043,958				1,043,958
135,256  Budget EV 2002/2003				6,077,486	6,077,486
Budget	1,043,958	0 0	0	6,077,486	7,121,444
	New   Ne   Request   Req   FY 2023/2024   FY 202	New Request FY 2024/2025	FY 2026/2027	FY 2027/2028 and Beyond	Total
Gas Tax (2000) 802 0006-2000 135,256 Enderal HRRP Grant (2301)	100,587			1,215,497	1,316,084
802 0006-2301	943,371			4,861,989	5,805,360
REVENUE TOTAL 135,256	1,043,958	0	0	6,077,486	7,121,444

Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Indian St	Indian Street / Cardinal Avenue Bridge (Over Lateral A)		Project Status:	Status:	Project P	Project Priority in CIP Category:	tegory:
Department / Division:	Public Works Department / Capital Projects Division	MOMENTUM	O»© ✓ ײ Đ <sup>®</sup> ± ¹®» ✓ †±³ ° ′×'» ¼	%«-«`«Ü ☐ %= 0±%	«.½?«.) [] 3 «.½?«.) [] 5.;?«;;«.) [] 6 ;?;«.		+ + + S
Project Description: This project will provide an Lateral A (at Cardinal Ave improvements will comple	Project Description: This project will provide an approximately 150 foot long, four-lane bridge on Indian Street over Flood Control Channel Lateral A (at Cardinal Avenue) and associated roadway improvements on Indian Street. The bridge and roadway improvements will complete the connection of Indian Street north of the channel to south of the channel.	r Flood Control Channel bridge and roadway ne channel.	Project Location Map:	4 88	OHN F. KENNEDY DR		1 0
Preliminary Engineering: Completed Novembe Environmental: December 2022 to June 2024 30% Design: December 2022 to August 2024 100% Design: July 2025 to June 2026 (Subjec Right of Way Acquisition: July 2025 to Decem Construction: January 2026 to October 2026 (	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)		Adurch Air Rincorns Basso	NOIW 21	MICHING EL	5 2.	To \
Justification or Significance of Improvement: This project will close a gap, provide continuity ir planned for the City's south side industrial area.	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.	A future fire station is being mergencies.	W Ser to south	CARDINAL AVE PVS	Future FS		
Estimated Maintenance Costs: Bridge improvement and routine Bridge surface and street mainte wide lane mile per year.	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.	er square foot per year. almost \$12,000 per 13 foot	;;   □	.0	Council District(s):	]; 	<u>.</u>
Life-to-Date Expenditure	Life-to-Date Expenditures Through FY 2021/2022: 84,120	FY 23/24 - FY	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	224,761 523,231			800,000	8,000,000		800,000 400,000 8,000,000
PROJECT TOTAL	747,992	0	0	1,200,000	8,000,000	0	9,200,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
DIF Arterial Street (2901) 802 0004-3301 Unfunded (UNF) UNF	747,992			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







<u>Project Name</u>	<u>Page #</u>
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Ú«²¼»¼ Đ®±¶»½¬-	
Animal Shelter Expansion and Refurbishment Phase 1	B-3
City Hall Security Improvements	B-4
City Hall Elevator Modernization	B-5
Civic Center Exterior Lighting Safety Upgrades	B-6
Corporate Yard Building / Fleet Shop Remodel	B-7
Corporate Yard Master Plan Update	B-8
Corporate Yard Office Building F	B-9
Fire Alarm Systems Replacement	B-10
Grand Valley Ballroom Patio Lighting	B-11
Main Library Renovation (Design)	B-12
Moreno Valley Senior Center Expansion	B-13
Police Station Evidence Room and Lockers Improvements	B-14
Public Safety Building HVAC Replacement	B-15
Roof Rehabilitation / Animal Shelter	B-16
ﮬ¿´´\$ Ú«²¼»¼ Ю±¶»½¬-	
Park Restroom Renovations at Various Sites	B-17



Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Animal Sh	Animal Shelter Expansion and Refurbishment Phase 1		Project Status:	Status:	Project P	Project Priority in CIP Category:	tegory:
ä	Public Works Department / Fleet & Facilities Division		○ O» ©    ×2 b®±1®»	Ü»'*'8¼		0 0-8-2-2' 01-2", ©., 2' 1' 5% 0.8%-2-6' 50 1-2", ©., 2' 1' ± 1' 5%- 1' 0.8-2% > 01-2", ©., 2' 1' ± 6' 8"+ 1' 0.8-8", 8' 8' 1' 2", ©., 2' 2' ± 1' 0' 58"+	+ + 8 8 + 8
Project Description: This project will include an amenities.	Project Description: This project will include an expansion of existing animal shelter facilities, new amenities, and refurbishment of existing amenities.		Project Location Map:	川	32		RO BLVD
The project consists of four phases:	phases:		ANIMAL	мовтн жовтн	rs mah	COCK S	
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	FY 23/24 ock wall, FY 24/25 n, FY 25/26 Y 26/27			ACTUS AVE	A CANADA	O O O O O O O O O O O O O O O O O O O	SAVE
Justification or Significance of Improvement: Improving the quality of the existing animal shelter an increasing need to shelter more animals for adoption.	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.	ng the	1-216		illian and a second	MEYER AVE 6TH ST OOKN ST DIAN ST DIAN ST	NEDY DR
Estimated Maintenance Costs: Annual average building mainten	Estimated Maintenance Costs: Annual average building maintenance costs are estimated at approximately \$10/SF. Although actual maintenance costs	ance costs	NOT TO SOME	F 1770s			
may vary, this estimated α depending on the type of b	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.	also vary,	ï -4/.9/ ()		Council District(s):	) <u>:</u> % [] []%	7
Life-to-Date Expenditures	Expenditures Through FY 2021/2022:	FY 23/24 - FY 24/25 Budget	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New 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
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Tota
DIF Animal Shelter (2913) 803 0058-3000	200,000						
REVENUE TOTAL	500,000	0	0	0	0	0	0

Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: City Hall S	City Hall Security Improvements		Project Status:	Status:	Project P	Project Priority in CIP Category:	tegory:
Department / Division:	Public Works Department / Fleet & Facilities Division		<pre></pre>	%-«.«) ☐ N = 0 = %	0 .5,-2,-8   5   5   5   5   5   5   5   5   5	J 0>2-2-2' of -2° of -2° or -, 2' i S°           D 0.8/8>2'S of -2° or -, 2' i ·± f S°+           U 3°2'K » of ·2° or -, 2' i ·± f S°+           U 3°2'K » of ·2° or -, 2' i ·± f S°+           U 3-0°E'K » of ·2° or -, 2 i ·± i O S°+	+ + +
Project Description: This project will install secu	Project Description: This project will install security improvements to the entrance and lobby of City Hall.	ш,	Project Location Map:	n Map:	Is	3	BAYAVE
Justification or Significance of Improvement: The purpose of the City Hall security improveme to provide a safer environment for the public and	Justification or Significance of Improvement: The purpose of the City Hall security improvements is to remodel the entrance and lobby, including public service counter, to provide a safer environment for the public and City employees.	vice counter,	TS TNARD	ALESSANDRO BLVD	FREDERICK 80 80 80		
Estimated Maintenance Costs: Annual average building mainten may vary, this estimated cost is b depending on the type of building	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 twoe of building, but the primary source is the General Fund.	ance costs also vary,		TE HIMORIH ST	CITY HALL  CALLE SAN JUAN  DE LOS LAGOS	BRODIAEA AVE	
			NOTTO SOME	GOLDENCREST OR VETERAL		CACTUS AVE	
		I	∵ 0:®/r-i	0	Council District(s): ®や↑     □ U®や f	<u>);</u> .í [ [] ()@./p. ]	
Life-to-Date Expenditures Through FY 2021/2022:		FY 23/24 - FY 24/25 Budget	4/25 Budget				
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction		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					000,000
REVENUE TOTAL	0	000'009	0	0	0	0	600,000

Attachment: AdoptedCIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

			•					
Project Title: City Hall	City Hall Elevator Modernization			Project Status:	Status:	Project F	Project Priority in CIP Category:	tegory:
Department / Division:	Public Works Department / Fleet & Facilities Division	lities Division		0»© ×2 b <sup>®</sup> ±1 <sup>®</sup> » (4±3°,*»,**	Ü»`»'%		O-\$-\$-2   O-\$-0-3, -1   S+   O>80-24  S   O -24  O-3, -2   1 ±   S   S+   U\$-0-34  S   O -24  O-3, -2   1 ±   S   S+   U\$-0-34  S   O -24  O-3, -2   0 ±   O  S+   U\$-300024  S   O -3, -2   O -3  O -3	S°++ °+ 3 S°-+
Project Description: This project will include the	Project Description: This project will include the modernization of the existing passenger elevator at City Hall to upgrade all critical components.	elevator at City Hall to upgrade all critica	<del>                                     </del>	Project Location Map:	n Map:	3	3	
Design: April 2023 to November 2023 Advertise/Award: December 2023 to February 2024 Construction: March 2024 to June 2024	ember 2023 ver 2023 to February 2024 to June 2024			TE THARD		ALESSANDRO BLVD	TJ MADAHO	BAY AVE
Justification or Significa The purpose of the elevat energy-efficiency, comfort system failures. The mod	Justification or Significance of Improvement:  The purpose of the elevator modernization project is to upgrade the current elevator system to improve reliability, safety, energy-efficiency, comfort, and appearance. The current elevator is nearing the end of its useful life and has experience system failures. The modernization project will extend the useful life of the elevator.	ie current elevator system to improve reliability, safety, is nearing the end of its useful life and has experienced ife of the elevator.	bility, safety, s experienced		ELSWORTH ST	CITY HALL SALLE SAN JUAN DE LOS LAGOS	BRODIAEA AVE	
Estimated Maintenance Costs: Annual average building mainten may vary, this estimated cost is t depending on the type of building	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.	ximately \$10/SF. Although actual mainter ndard maintenance cost. Funding sources neral Fund.	nance costs s also vary,	COLD W S SOULE	GOLDENCREST DR DE WAS		CACTUS AVE	
			I	T. 48.9410.		Council District(s):	1): %% [	<u>.</u>
Life-to-Date Expenditure	Life-to-Date Expenditures Through FY 2021/2022:		FY 23/24 - FY 2	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction	152,200		200,000					500,000
PROJECT TOTAL	152,200		500,000	0	0	0	0	500,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Facility Const (7330) 803 0059-3000	152,200		500,000					500,000
REVENUE TOTAL	152,200		500,000	0	0	0	0	500,000

Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Civic Cente	Civic Center Exterior Lighting Safety Upgrades	safety Upgrades			Status:	Project P	Project Priority in CIP Category:	tegory:
Department / Division:	Public Works Depar	Public Works Department / Fleet & Facilities Division		√ O»© ײ B <sup>®</sup> ± 1 <sup>®</sup> » (ݱ³ °.»-»	₩.≠Ø ≥Ŋ ☐	«.½?‱«,«n		+ + **
Project Description:  This project will install new lighting and upgrade existing lighting at to sustification or Significance of Improvement:  The purpose of this project is to expand the current exterior lighting current exterior lighting does not provide enough lumens throughou standards will require less maintenance.	lighting and upgrade tee of Improvement is to expand the curr s not provide enough naintenance.	Project Description:  This project will install new lighting and upgrade existing lighting at the City Civic Center.  Justification or Significance of Improvement:  The purpose of this project is to expand the current exterior lighting at the Civic Center to enhance safety and security. current exterior lighting does not provide enough lumens throughout the parking lots. The new and upgraded lighting standards will require less maintenance.	The	Project Location Map:	ALESSANDRO BLVD	FREDERICK ST	CHACA C	BAY AVE
Estimated Maintenance Costs: Annual average building mainten may vary, this estimated cost is t depending on the type of building	osts: aintenance costs are st is based on an inc uilding, but the prima	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.	also vary,	W W WOT TO SAME	OODERVOR ELSWORN	CALE SAN JUAN DE LOS LAGOS CC. C.	BRODIAEA AVE	
				ï -4/90 🔽	0	Council District(s):	) <u>:</u> ſ	
Life-to-Date Expenditures Through FY 2021/2022:	s Through FY 2021	/2022:	FY 23/24 - FY 24/25 Budget	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other			150,000					150,000
PROJECT TOTAL	0		150,000	0	0	0	0	150,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
DIF City Hall (2910) 803 0061-3000			150,000					150,000
REVENUE TOTAL	0		150,000	0	0	0	0	150,000
							Ì	

Attachment: AdoptedCIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Basissa Title:	Comorato Vord Building / Floot Shop Domodel					
			riolect Status.			·Alona.
Department / Division:	Public Works Department / Fleet & Facilities Division	~ 2 b°±1°» √±3°,»-»¼	¼«-«`«Ü	\$\text{5.000}\cdot\cdot\cdot\cdot\cdot\cdot\cdot\cdot	(\$\phi^*\pi^*\ \end{align*\text{0.1.}} 2 \cdot 1 \rightarrow \( \begin{align*} \b	°-÷ ÷ S®-÷
Project Description: This project will remodel the Public Works field staff. Th furniture. Office spaces we read the Short spaces and short short provider provide.	Project Description: 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 Float Shot to ground the Bloot Shot office and work should the Bloot Shot office along the project will also remodel the project with the Bloot Shot office along the project will also remodel the project with the Bloot Shot office along the project will also remodel the project will be provided to the project will be provided to the project will	for all the		JOHN F KENNEDY DR		ורביצו
with new carpet tiles, paint, Fleet Shop. Corporate Yarr The project will include paw	Insert of processing provides space into secured storage and won areas, and expand the freet of the pronee along with new carpet tiles, paint, and a new IVAC 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.	e. iler.	GENT	GENTAN AVE	CHING ST.	TANK TARKET
Schedule: Construction to be completed in phases.	oe completed in phases.			GAT:	JA.	MISHIE
Justification or Significance of Improvement: This project will provide needed security, function	Justification or Significance of Improvement: This project will provide needed security, functionality, and safety improvements.	z <del>(</del>	HEACOC	MAN ST NAIG		
Estimated Maintenance Costs: Annual average building maintenance costs are estir has been identified to fund these maintenance costs.	Estimated Maintenance Costs: Annual average building maintenance costs are estimated at approximately \$10/SF. Currently no new funding source has been identified to fund these maintenance costs.	ON NOTICE COLUMN		EN	RAMERIA AVE	
		]	j	Council District(s):	<u>;;</u> ſ	
Life-to-Date Expenditures Through FY 2021/2022:	2,408	FY 23/24 - FY 24/25 Budget				
PROJECT PHASE	Budget Re FY 2022/2023 FY 2	New   New   Request   FY 2023/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design						
Night of way Construction Other	483,023					
PROJECT TOTAL	483,023	0 0	0	0	0	0
FUNDING SOURCE	Budget Fr 2022/2023 Fr 5 Fr 2	New New Request FY 2023/2024 FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Facility Constr (2910) 803 0042-3000	483,023					
REVENUE TOTAL	483,023	0	0	0	0	0
						l

Attachment: AdoptedCIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

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Project Title: Corporate	Corporate Yard Master Plan Update			tatus:	Project P		Category:
Department / Division: F	Public Works Department / Capital Projects Division		✓ O»© ײ Đ <sup>®</sup> ± ¹®»	%*-*`»₩     N²Ø±₩	«.½°,«;«;∩ ☐ 9«,½°,«;∩ ☐ \$,,?«;4«;○ ☐	U->\$~2 & 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0	* * * & & & & & & & & & & & & & & & & &
Project Description: This project could provide updawas completed in January 200 improvements completed withiconstruction of the Administrat 6,000 SF Office Building F, and need to be reevaluated and upgrowing demands for services.  Select and Award a Consultant	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	hich d rd will	Project Location Map:		JOHN F KENN	KITCHING ST AVE	
Perform Space Needs Reevaluation: October 20 Perform Conceptual Master Plan Layout and Cos Final Report: July 2024 to September 2024  Justification or Significance of Improvement: Updating the Corporate Yard Facility Space Neewith a look-ahead plan for improvements to the New Justificance of Improvements to the New Justificance of Improvements to the New Justificance New Justif	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	e City	Z WALES	HEACOCK S	INDIAN ST	KROWIEGIA AVE	
demands for services and mainte Estimated Maintenance Costs: There are no associated mainter	demands for services and maintenance of the city facilities. <u>Estimated Maintenance Costs:</u> There are no associated maintenance costs for this plan update project.		`' -%∞Ü 🔲	Cou ∏ 0:%⊬-↑	Council District(s):	<u>:</u> ∫	
Life-to-Date Expenditures	Expenditures Through FY 2021/2022:	FY 23/24 - FY 2	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request 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					500,000
PROJECT TOTAL	0	500,000	0	0	0	0	500,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Facility Constr (2910) 803 0062-3000		500,000					500,000
REVENUE TOTAL	0	500,000	0	0	0	0	500,000

Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Corporate	Corporate Yard Office Building F				Project Status:	Project P	Project Priority in CIP Category:	itegory:
Department / Division:	Public Works Departmer	Public Works Department / Capital Projects Division		√ ×2 0®±1®»  √ ±3 °,», ¼  √ ±3 °,», ¼  √ ±3 °, № ¼  √ ±3 °, № ¼  √ ±3 °, № ¼  √ ±3 °, № ¼  √ ±3 °, № ¼  √ ±3 °, № ¼  √ ±3 °, № ¼  √ ±3 °, № ¼  √ ±3 °, № ¼  √ ±3 °, № ¼  √ ±3 °, № ¼  √ ±3 °, № ¼  √ ±3 °, № ¼  ✓ № ¼  ✓ ±3 °, № ¼  ✓ ±3	Ü»`»¬»¼ Ѳ ر ¼	%?@%.«n 		\$°-÷ °-÷ 3 \$°-÷
Project Description: This project will construct a new building with approximately 6,000 on this project will construct a new building. The new building will pext to the existing Administration Building. The new building will provide necessary services to residents and businesses of Moreno	new building with approx stration Building. The nev to residents and busines	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.	Yard property es for staff to	Project Location Map:	on Map: JOHN F KENNEDY DR	NNEDY DR	ברוב	
Design: January 2024 to March 2024 Advertise / Award: TBD (Subject to available funding) Construction: TBD (Subject to available funding)	farch 2024 ubject to available fundin x to available funding)	))		E SOCK ST	GENTIANAVE	FILAREE AVE	OENTIAN AVE	高島
Justification or Significance of Improvement: The construction of new Office Building F for the Yard and will provide adequate working space to	nce of Improvement: fice Building F for the City uate working space to allc	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.	Corporate	A	<b>6</b>	КІІСНІИВ		
Estimated Maintenance Costs: Annual average building maintenance costs are estimated at approximately \$1 may vary, this estimated cost is based on an industry accepted standard maint depending on the type of building, but the primary source is the General Fund.	iosts: aintenance costs are estil sst is based on an industr uilding, but the primary sc	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.	nance costs s also vary,	W W W W W W W W W W W W W W W W W W W	EWWY FN	KRAMERIA AVE		A
				T -4/®Ü		Council District(s):	<u>):</u> %- [	<u>.</u>
Life-to-Date Expenditures Through FY 2021/2022:	s Through FY 2021/202	2:	FY 23/24 - FY	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction	000'009			4,800,000				4,800,000
PROJECT TOTAL	000,000		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

Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Fire Alarm	Fire Alarm Systems Replacement			Project Status:	Status:	Project P	Project Priority in CIP Category:	itegory:
Department / Division:	Public Works Department	Public Works Department / Fleet & Facilities Division		0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Ü»`»'%'	<.\(\);\(\);\(\);\(\);\(\);\(\);\(\);\(\)		
Project Description: Upgrade fire alarm panels, sensors, and applicable equipment.	sensors, and applicable eq	uipment.		Project Location Map:	n Map:		FIR AVE	
Locations: Animal Shelter, Annex 1; City Hall; Conference and Recreation Cen Public Safety Building (PSB); Senior Center, Towngate Community	ty Hall; Conference and Re ); Senior Center; Towngate	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	er (EOC);		WWC		IIOR CENTE	
Advertise / Award: April 2023 to June 2023 Design: July 2023 to January 2024 Construction: Phased of two fiscal years	23 to June 2023 iry 2024 o fiscal years			ANIMAL SHELTER PUBLICS	ENELTER RULDING	HEACOCK	LEBBIS BIA	
<u>Justification or Significance of Improvement:</u> The fire alarm system is reaching the end of its L Condition Assessment study performed in Decer	ce of Improvement: tching the end of its useful y performed in December 2	<u>Justification or Significance of Improvement:</u> 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.	on the Facility	× €	CONFERENCE AN	D RECREATION CEN	ALESSANDRO BLVD BRODIAEA AVE	h = 1;
Estimated Maintenance Costs: Annual average building mainten	osts: aintenance costs are estima	Estimated Maintenance Costs: Annual average building maintenance costs are estimated at approximately \$10/SF. Although actual maintenance costs	enance costs	NOT TO SOME	LEMERGENCY OPERATIONS CENTER	TIONS CENTER	CACTUS AVE	
may vary, this estimated cost is based on an industry accepted standard maint depending on the type of building, but the primary source is the General Fund.	st is based on an industry a ilding, but the primary sour	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.	es also vary,	i4%0		Council District(s): ®%↑	i): . (	_
Life-to-Date Expenditures Through FY 2021/2022:	Through FY 2021/2022	0	FY 23/24 - FY 24/25 Budget	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction	017 719							
PROJECT TOTAL	1,617,410		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 0050-3000	1,617,410							
REVENUE TOTAL	1,617,410		0	0	0	0	0	0

Attachment: AdoptedCIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Grand Val	Grand Valley Ballroom Patio Lighting		4	Project Status:	Project P	Project Priority in CIP Category:	tegory:
Department / Division:	Parks & Community Services Department / Parks Division	Division	✓ O» © ײ D®±1®»	%«~«.«()	«.½?«»() [] \$.;?«;4«() [] []	(3,4%) (1	+- 
Project Description: This project will install new lighting will include ground-I	Project Description: 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.	nce and Recreation Center Grand Valley Ballroom. T	Project Location Map:	on Map:	-		1
I he style of pole and fixture	The style of pole and fixture will complement the adjacent ampnitheater. PCS led/managed project.	i led/managed project.		BAY AVE		BAY AVE	
Design: July 2023 Advertise / Award: August 2023 Construction: September 2023	023 23			ALESSANDRO BLVD	D BLVD	7	-
Justification or Significance of Improvement:	e of Improvement:			~ œ		TS MAHA	
The Grand Valley Ballroom not lighted, and lighting is n	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.	the new Amphitheater. The patio is curren	ıtly	ERANS WA	TE NOIRE	BRODIAEA AVE ල්	
Estimated Maintenance Costs: Annual average building mainten may vary, this estimate is based depending on the type of building	Estimated Maintenance Costs: 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).	10/SF. Although actual maintenance costs ce cost. Funding sources also vary, 1 for newer parks).	N N N N N N N N N N N N N N N N N N N	13A	CACTUS AVE		
			T-4%0 [>		Council District(s):	). 1	
Life-to-Date Expenditures Through FY 2021/2022:	Through FY 2021/2022: 0	FY 23/24 -	FY 23/24 - FY 24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request 24 FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design	20,000						
Right of way Construction Other	150,000						
PROJECT TOTAL	200,000		0	0	0	0	0
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request PY 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

Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Main Libra	Main Library Renovation (Design)		Project Status:	Status:	Project F	Project Priority in CIP Category:	tegory:
Department / Division:	Parks & Community Services Department / Library Services		0.0 ×2 D°±1°» ݱ3 °×%	¼«-«,«)	«,%²;;;«;;) «,%²;;,-«;) «,%²;,-«;) (1) (2) (2) (3) (4) (5) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7	( 0.%»-(2.%) 61-(2.%»(0., 2.1.3) 7 1 1 ( 3%+ ( 0.%»-(2.%) 61-(2.%»(0., 2.1.4) 63%+ ( 0.%»∞(2.%) 61-(2.%) 61-(2.%) 61-(2.%) 61-(3.%) 61-	* * * * * * * * * * * * * * * * * * *
Project Description: This project will provide design services and cosenhanced public and civic uses. Enhancements space, markerspace, computer lab, gaming area needed to manage this Library Services Project.	Project Description: 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, markerspace, computer lab, gaming area, study areas, and more. Capital Projects Division assistance will be needed to manage this Library Services Project.	ents and matics (STEM) ice will be	Project Location Map:		BAY AVE		
Advertise / Award: August 2024 to November 2024 Design: November 2024 to June 2024	2024 to November 2024 June 2024			ВВВ РЕМІНОВ РЕБ	BLAC	BLACK WALNUT ST MORENO VALLEY BRANCH LIBRARY	RVIL CT
Justification or Significance of Improvement: The renovation design will expand and customiz Valley's residents.	Justification or Significance of Improvement: The renovation design will expand and customize educational and recreational opportunities at the Main Library for Moreno Valley's residents.	orary for Moreno	do i	ALESSANDRO BLVD	<b>8</b>		СНЕ
Estimated Maintenance Costs: Annual average building mainter may vary, this estimated cost is to maintenance and operations of the	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. The source of funding for maintenance and operations of the Library branch is the Library Services Fund (5010) which is a dedicated fund with	enance costs funding for fund with	N W S RNOTTO SCALE	APPLE BLOSSO	KILCHING 21		
revenues from property taxes and the General Fund.	es and the General Fund.		j4/8Ü	Ü.	Council District(s): ®や↑	<u>:):</u> 	
Life-to-Date Expenditure	Life-to-Date Expenditures Through FY 2021/2022: 0	FY 23/24 - FY 24/25 Budget	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	250,000						
PROJECT TOTAL	250,000	0	0	0	0	0	0
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Facility Constr (2908) 803 0052-3000	250,000						
REVENUE TOTAL	250,000	0	0	0	0	0	0

Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Moreno Va	Moreno Valley Senior Center Expansion	pansion			Status:	Project P	Project Priority in CIP Category:	ategory:
<u>Department / Division:</u>	Parks & Community &	Parks & Community Services Department / Capital Projects Division		✓ 0»© ✓ ײ Đ <sup>®</sup> ± 1®» ݱ³°′,»'¼	Ü»`~~%\	«,½°,00«,«,)	U 0-\$". 2 % 61 '2" 1 S"	* + + * * * * * * * * * * * * * * * * *
Project Description: This project will expand the existing senior center by adding approxin center to serve the growing number of senior citizens with additional project will upgrade existing restrooms and other facilities to current lot and landscape areas to accommodate the expansion may be incl	existing senior center number of senior citiz restrooms and other i	Project Description: 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.	-	g	ation Map:	SR-60	ELDER AVE	
Justification or Significance of Improvement: The expansion of the Senior Center is necessan patrons and allowing the Center to add more procommunity.	ce of Improvement: r Center is necessary inter to add more prog	<u>Justification or Significance of Improvement:</u> 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.	r of senior he senior	INDIAN WYERS AVE	FIR AVE	SENIOR COMMUNITY	AD ANA	FIR AVE
Estimated Maintenance Costs: Annual average building maintenance costs are or been identified to fund these maintenance costs.	osts: aintenance costs are e e maintenance costs.	Estimated Maintenance Costs: Annual average building maintenance costs are estimated at approximately \$10/SF. Currently no new funding source has been identified to fund these maintenance costs.	source has	N NOTTO SAULE	CE EUCA,YPTUS AVE ATWOOD AVE			
				T -4/90		Council District(s): ®や↑	<u>):</u> 	-
Life-to-Date Expenditures Through FY 2021/2022:	Through FY 2021/2		FY 23/24 - FY 24/25 Budget	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023	ш	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Richt of Wav	200,000							
Construction Other	3,900,000							
PROJECT TOTAL	4,400,000		0	0	0	0	0	0
FUNDING SOURCE	Budget FY 2022/2023	u.	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
DIF Rec Center (2907) 803 0057-3000 General Fund (1010)	1,100,000							
803 0057-3000	3,300,000							
REVENUE TOTAL	4,400,000		0	0	0	0	0	0

Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Police Station E	Police Station Evidence Room and Lockers Improvements			Status:	Project P	Project Priority in CIP Category:	tegory:
Department / Division: Police	Police Department		✓ 0 » © 	N ««' «U □	«.½?«		+ + +
Project Description: The evidence room in the Morenc facilities. The improvements will reduced exposure to overwhelmit technicians.	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.		Project Location Map:	ion Map:	DEBICK 21	a de la companya de l	
Justification or Significance of Improvement: The improvement work is necessary to secure a Department. Additionally, the improvements are and other stakeholders that may be in contact or materials processed for evidence. The 24 year of unsafe.	<u>Justification or Significance of Improvement:</u> 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.	ley Police s, personnel, tial of some inct, and	A P P P P P P P P P P P P P P P P P P P	ALESSANDRO BLUD NEWHO	NEWHOPE ST PUBLIC SAF	PUBLIC SAFETY BUILDING PARTINENT) PARTINENT	
Estimated Maintenance Costs: Annual average building mainten may vary, this estimated cost is b depending on the type of building	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.	ince costs also vary,	MOTTO SOUR	CACTUS AVE	ΛE.	CACTUS AVE	
			T -4/80 🔽		Council District(s):	<u>):</u> . r	
Life-to-Date Expenditures Through FY 2021/2022:		FY 23/24 - FY 2	24/25 Budget				
B PROJECT PHASE FY 2	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other		150.000					150.000
PROJECT TOTAL	0	150,000	0	0	0	0	150,000
핑	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
DIF Police (2904) 803 0063-3000		150,000					150,000
REVENUE TOTAL	0	150,000	0	0	0	0	150,000

Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Public Saf	Public Safety Building HVAC Replacement		Project Status:	Status:	Project F		Category:
Department / Division:	Public Works Department / Fleet & Facilities Division		O»© ×2 D°±1°»	Ü»'»'»¼ Ѳ ر'¼	; ; ; ; ; ; ; ; ; ; ; ; ; ; ; ; ; ; ;		\$°-+ °-+ ) \$°-+
Project Description: This project will replace and and HVAC control system a	Project Description: 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).		Project Location Map:	n Map:	TEX	and	<b>=</b>
Design: Completed Advertise / Award: Completed February 2023 Construction: March 2023 to December 2023	ed February 2023 o December 2023		ALESSAN	ALESSANDRO BLVD	FREDERIC	İSM	
Justification or Significance of Improvement: The purpose of the HVAC replacement project at units are over 20 years old and have experienced deployed. The HVAC software is no longer supp	Justification or Significance of Improvement: 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.	The current were	TS YAG	ELSWORTH ST	PUBLIC SA	PUBLIC SAFETY BUILDING AS BRODIAEA AVE CRA	
Estimated Maintenance Costs: Annual average building mainten may vary, this estimated cost is b depending on the type of building	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.	ance costs also vary,	MOT TO SCALE		Λ.	CACTUS AVE	
			T-4/®0 \[\bullet		Council District(s):	<b>S):</b> Fi	<i>-</i> -
Life-to-Date Expenditures Through FY 2021/2022:	Through FY 2021/2022: 505	FY 23/24 - FY 24/25 Budget	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New 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						
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 Bevond	Total
Facility Constr (7330) 803 0053-3000 Facility Constr (7510)	1,246,817						
803 0053-3000	1,000,000						
REVENUE TOTAL	2,246,817	0	0	0	0	0	0

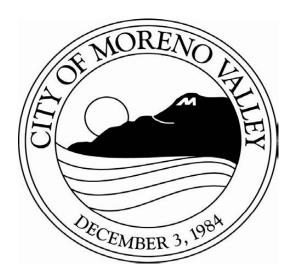
Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

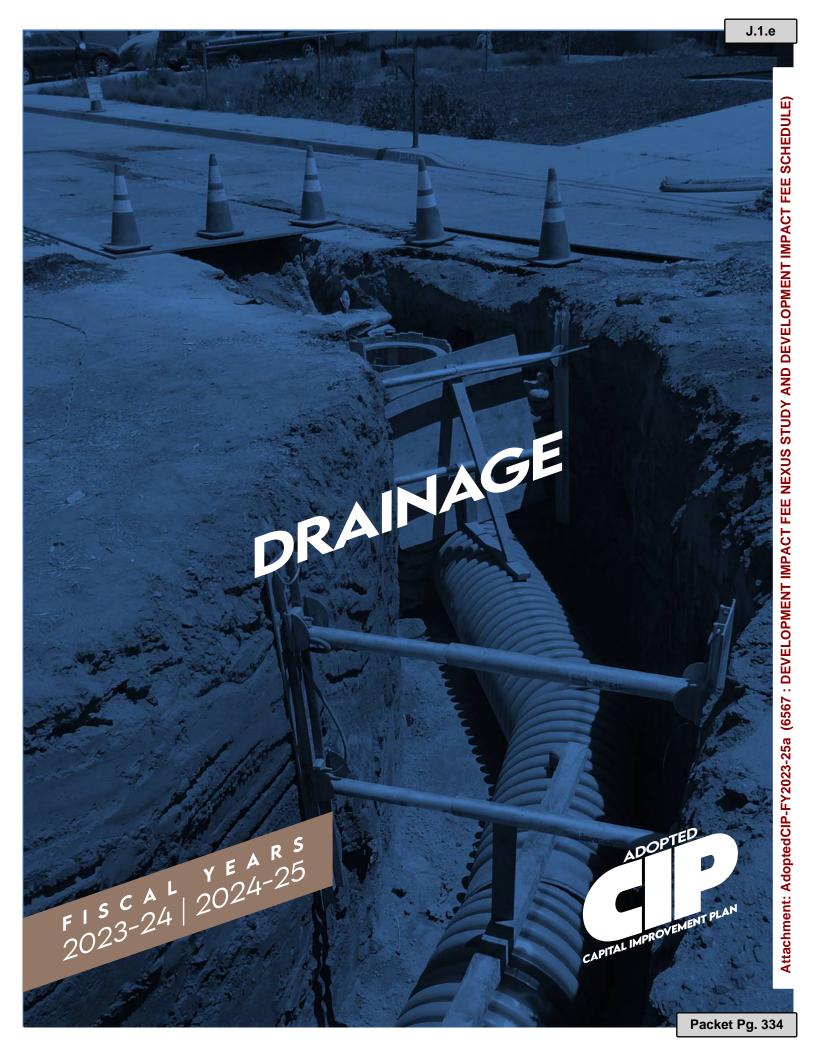
Project Title: Roof Rehab	Roof Rehabilitation / Animal Shelter			atus:	Project P	Project Priority in CIP Category:	tegory:
Department / Division:	Public Works Department / Fleet & Facilities Division		\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \	Ü»'»"%¼	«.\%?@\«\\\)	O	* * * * * * * * * * * * * * * * * * *
Project Description: The roof rehabilitation project consists of rehal which is nearing the end of its serviceable life.	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.		Project Location Map:		72	ALESSANDRO	ВГАР
Advertise / Award: April 2022 to June 2023 Construction: September 2022 to March 2023	to June 2023 22 to March 2023		SHELTER	FEDERICK	г маная э	HEVCOCK	1-111
Justification or Significance The purpose of the roof rehat Full roof rehabilitation is mon	<u>Justification or Significance of Improvement:</u> 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.	icture.	CACT	AVE	екзіре рк		WE
Estimated Maintenance Costs: Annual average building mainten may vary, this estimated cost is t depending on the type of building	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.	ce costs so vary,	× 216 3 × × × × × × × × × × × × × × × × × ×		MEYER AVE	TE NOTON THE NOT	XX DB
			J 0@.16-17	Cou	Council District(s): ԹԻՐ ⊡ Ս®ԻՐ	): 	
Life-to-Date Expenditures Through FY 2021/2022:	0	FY 23/24 - FY 24/25 Budget	4/25 Budget				
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025 F	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	244,800						
PROJECT TOTAL	244,800	0	0	0	0	0	0
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025 F	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Facility Construction (3000) 803 0056-3000	244,800						
REVENUE TOTAL	244,800	0	0	0	0	0	0

Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Park Restr	Park Restroom Renovations at Various Sites	ious Sites		Project Status:	Status:	Project P	Project Priority in CIP Category:	tegory:
Department / Division:	Parks & Community Sel	Parks & Community Services Department / Parks Division		0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	N×-×' U U W W W W W W W W W W W W W W W W W			\$6.+  3 \$6.+
Project Description: Renovation of citywide park restrool partitions, hand dryers and/or paper lighting, and roofing replacement. O Project. PCS led/managed project.	restrooms will include r or paper towel dispense ment. Capital Projects project.	Project Description: Renovation of citywide park restrooms will include replacement of fixtures (commodes, urinals, sinks, faucets), stall partitions, hand dryers and/or paper towel dispensers, and hand soap dispensers, new interior and exterior paint, upgraded lighting, and roofing replacement. Capital Projects Division assistance will be needed to manage this Parks Division Project. PCS led/managed project.	s), stall baint, upgraded Division	Project Location Map:	On Map:	PARK INDUMENOUS AN	Γ.,	
Construction: FY 23/24 Projected Sites: JFK, Sunnymead, El Potrero, and Gateway Parks FY 24/25 Projected Sites: Woodland, Weston, Victoriano, and Pedrorena Pa	JFK, Sunnymead, El Pot Moodland, Weston, Vict	Construction: FY 23/24 Projected Sites: JFK, Sunnymead, El Potrero, and Gateway Parks FY 24/25 Projected Sites: Woodland, Weston, Victoriano, and Pedrorena Parks		18: Va	SH-60 CALYPTUS OTTONWOO	WESTO OX	NTER PKWY	} ,1
Justification or Significance of Improvement: Renovation of park restrooms is necessary due to aging structures.	ice of Improvement: ns is necessary due to a	ging structures. This will include roofing, interior walls, and fixtures	and fixtures	**	UETERANS	WOODLAND PARK	17	<u> </u>
Estimated Maintenance Costs: Annual average building maintenance costs are estimated at appromay vary, this estimated cost is based on an industry accepted stan depending on the type of building, but the primary source is Zone A.	osts: aintenance costs are est st is based on an indust uilding, but the primary s	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.	enance costs es also vary,	NOT TO SOME	PERRIS AVE	VICTORIANO PARK PEDRORENA, PARK EL POTRERO PARK	<u> </u>	
				T-4/a0 >	5	Council District(s):	): 	<u>.</u>
Life-to-Date Expenditures Through FY 2021/2022:	Through FY 2021/20	22: 0	FY 23/24 - FY	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Tota
Prelim. Eng. / Environ. Design Right of Way Construction	370,925		20,000	50,000	50,000	20,000	50,000	250,000
Other PROJECT TOTAL	370,925		50,000	50,000	50,000	50,000	50,000	250,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
PCS Cap Proj (2019) 803 0030-3016	370,925		50,000	50,000	50,000	50,000	50,000	250,000
REVENUE TOTAL	370,925		50,000	50,000	50,000	20,000	50,000	250,000

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







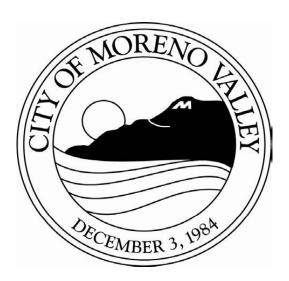
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#### CITY OF MORENO VALLEY Capital Improvement Plan FYs 2023-2028 and Beyond

**Project Name** 

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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
ﮬ¿´´Ś Ú«²¼»¼ Ю±¶»½¬-	
Citywide Full Trash Capture Device Installation	D-7
Moreno MDP Line K-1, K-4 Stg 3	D-8

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



Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Moreno M	Moreno MDP Line F-18			Project Status:	<u>Status:</u>	Project F	Project Priority in CIP Category:	tegory:
Department / Division:	Public Works Department / Capital Projects Division	pital Projects Division		±18»	Ü»-«'«'Ü	\$\\\^?\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\		+ + +
Project Description: This project will install mast F-18 is in Alessandro Boule Redlands Boulevard and M running north-south along to fund the final design and	Project Description: This project will install master plan Storm Drain Line F-18 and assot F-18 is in Alessandro Boulevard between Redlands Boulevard and Redlands Boulevard and Merwin Street. These two storm drains a running north-south along Redlands Boulevard. Riverside County to fund the final design and construction of the project.	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 final design and construction of the project.	-	Ö	ation Map: COTTOWWOOD AVE BAYAVE	EDI VADS BIAD		г сеите <b>к</b> РКМУ
Design: January 2021 to December 2023 Advertise / Award: January 2024 to March 2024 Construction: April 2024 to March 2025	ecember 2023 · 2024 to March 2024 March 2025			WORENO B	ALESSANDRO BLVD	Line F-18	TZ NIWA:	эвгр гоеівис
Justification or Significance of Improvement: The proposed storm drains are to mitigate floodi County Flood Control District's master plan.  Estimated Maintenance Costs: The Riverside County Flood Control and Water (maintain pipes 36" diameter or smaller. Annual	Ice of Improvement: are to mitigate flooding for the Iversity and the Incorporation of States I Control and Water Conservation or smaller. Annual average cost	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	the Riverside eter. City will estimated at	NOT TO SCALE	BRODIAEA AVE CACTUS AVE			OM.
approximately \$121 per cat have lifespans of 70 to 100 based on historical mainter funding will be part of the defined the defined and the defined approximation will be part of the defined and the defined approximation will be part of the defined approximation will be defined approximation william will be defined approximation will be defined approximation w	approximately \$121 per catch basin. This does not include actual catc have lifespans of 70 to 100 years. Although actual maintenance costs based on historical maintenance costs for the City of Moreno Valley's funding will be part of the deferred maintenance for the whole network.	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.	which typically roce costs are raintenance	ï -%0 □		Council District(s):	<u>s):</u> «½· [ ✓ Ü«½· ]	Ę.
Life-to-Date Expenditures	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							
Construction Other	1,889,382							
PROJECT TOTAL	2,012,585		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 0017-2001 PW Gen Cap Proj (3002)	139,382							
804 0017-3002	1,873,203							
REVENUE TOTAL	2,012,585		0	0	0	0	0	0

Attachment: AdoptedCIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Status: Project Priority in CIP Category:	○ >> ○       ✓ 0>2~2 02 61 20, 2.1 80         ✓ ×2 0, 2 1 80       ✓ 0.>80, 2 1 1 80         ✓ ×2 0, 2 0, 2 1 1 80       ✓ 0.>80, 2 1 1 80	Project Location Map:	CALLE CALLE CALLE	SUNNYMEAD BLVD  TOWNGATE BLVD  TOWNG	I related  ** CATANTIC CIR EUCALYPTUS AVE  ** PROSONE  ** PROPERTY OF THE AVE   maintenance costs are <u>Council District(s):</u> rainage maintenance	FY 23/24 - FY 24/25 Budget	New New Request Request FY 2025/2026 FY 2026/2027 and Beyond				New	Request Request FY 2025/2026 FY 2026/2027 and Beyond					
Project Title: Sunnymead Master Drainage Plan - Storm Drain Lines F and F-7	Department / Division: Public Works Department / Capital Projects Division	Project Description:  The project involves the design and construction of storm drain system Line F and Line F-7 in the Sunnymead Master Drainage Plan. Line F-7 includes approximately 1,300 feet of storm drain starting from the intersection of Hemlock Avenue and Graham Street, west to Calle Sombra where it will connect to Line F in Hemlock Avenue. Line F includes approximately 3,300 feet of storm drain starting from Line F-7 at Hemlock Avenue and Calle Sombra, south past SR-60	and Sunnymead Boulevard, to approximately 100 feet south of Sunnymead Boulevard where it will join an existing concrete drainage channel. Preliminary Design and Environmental: March 2022 to October 2023	Design: June 2022 to December 2023 Right of Way: March 2023 to November 2023 Advertise / Award: December 2023 to February 2024 Construction: March 2024 to December 2024	Justification or Significance of Improvement: The project will mitigate flooding that occurs in the vicinity of Hemlock Avenue, Graham Street, Sunnymead Boulevard, and areas south of Sunnymead Boulevard and will minimize flood related damage.  Estimated Maintenance Costs: Annual average costs associated with storm drain maintenance are estimated at approximately \$121 per catch basin. This does not include actual catch basin and/or pipeline replacement, which typically	have lifespans of 70 to 100 years. Although actual maintenance costs may vary, these estimated maintenance costs are based on historical maintenance costs for the City of Moreno Valley's storm drain infrastructure. Drainage maintenance funding will be part of the deferred maintenance for the whole network.	Life-to-Date Expenditures Through FY 2021/2022: 884,707	B FY 2	Prelim. Eng. / Environ. 355,581 Design 149,709	Way 1,	Other 50,000 Sp. 290 S		FUNDING SOURCE FY 2022/2023	Measure A (2001) 804 0008-2001 13,895	Cap Fig Visinis (2301) 41,686	804 0008-3002 5,674,709	

Attachment: AdoptedCIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Sunnymeac	Sunnymead MDP Line B-16A		Project Status:	tatus:	Project P	Project Priority in CIP Category:	tegory:
Department / Division: F	Public Works Department / Capital Projects Division		O» ©  ×2 b°±1°»  ݱ3 °,×±%	Ü»;»-»¼	. %?«\\ \\ \\ \\ \\ \\ \\ \\ \\ \\ \\ \\ \\	2	* * * * * * * * * * * * * * * * * * *
Project Description:		_	Project Location Map:	Map:			
This project is to install Storr that approximately 2,900 line and Water Conservation Disl Million for the project. The C	This project is to install Storm Drain Line B-16A in Kitching Street from Ironwood Avenue to Kalmia Avenue. It is estimated that approximately 2,900 lineal feet of 24 inch to 36 inch diameter pipe will be installed. Riverside County Flood Control and Water Conservation District (RCFC&WCD) has entered into a cooperative agreement with the City and funded \$1.9 Million for the project. The City will secure the necessary right of way, design and complete project construction.	s estimated Control ed \$1.9	TS O	JACLYN AVE			
Design: October 2020 to July 2023	7 2023		9A88U			1S:	L
Right of Way: June 2018 to June 2023 Construction: August 2023 to August 2024	June 2023 August 2024		Н		Line B-16A	VSSETFI	
Justification or Significance of Improvement: This project will assist in eliminating flooding alo	Justification or Significance of Improvement: This project will assist in eliminating flooding along Kitching Street and surrounding areas.		IRONWOOD AVE	4	TS S		
Estimated Maintenance Costs: Annual average costs associated does not include actual catch bas Although actual maintenance cos	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.	vasin. This s	N S S S S S S S S S S S S S S S S S S S	B SINNE	КІДСНІИ		
costs for the City of Moreno Valley's maintenance for the whole network.	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.	deferred	.l1/1 %()	>	Council District(s):	): 	<i>~</i>
Life-to-Date Expenditures Through FY 2021/2022:	63,789	. 23/24 FY 2	FY 23/24 - FY 24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design	62,872						
Right of Way Construction	16,727 1,700,000						
PROJECT TOTAL	1,779,599	0	0	0	0	0	0
FUNDING SOURCE	Budget FY 2022/2023	New Request	New Request	FY 2025/2026	FY 2026/2027	FY 2027/2028	Total
PW Gen Cap Proj (3002) 804 0015-3002							
REVENUE TOTAL	1,779,599	0	0	0	0	0	0

Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

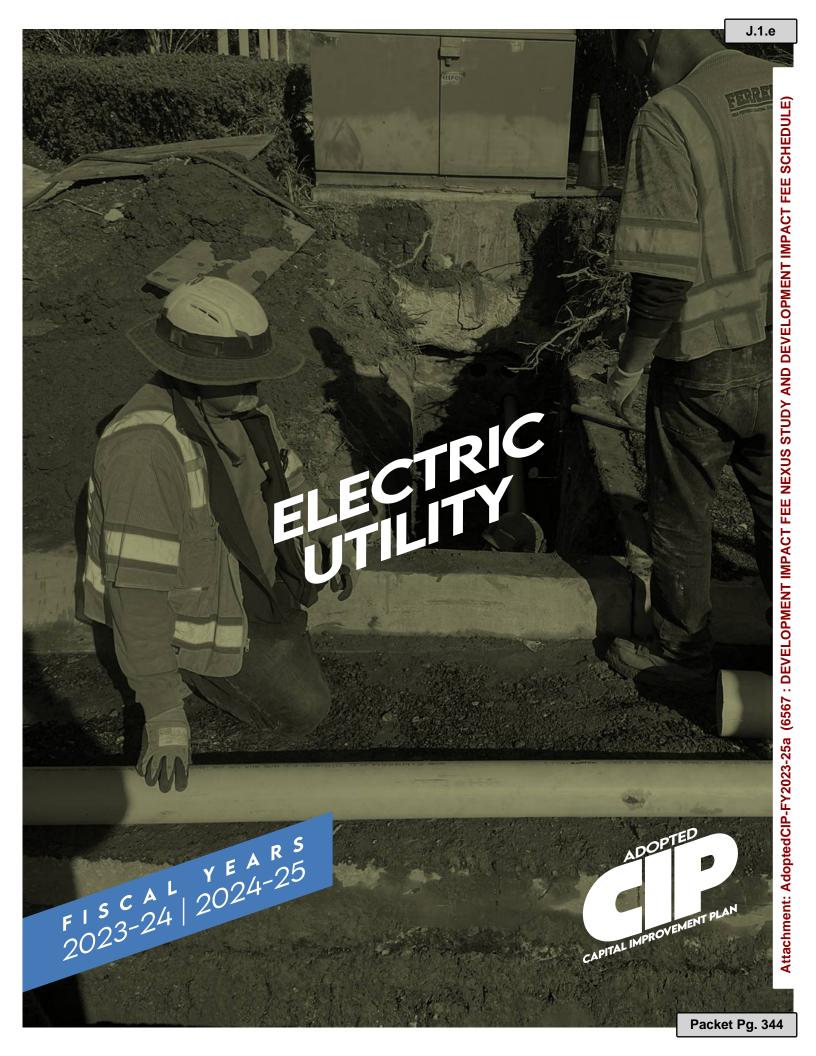
Project Title: Water Qua	Water Quality Basin Remediation	ion			Status:	Project P	Project Priority in CIP Category:	egory:
Department / Division:	Financial & Manage	Financial & Management Services / Special Districts		x2 D <sup>®</sup> ±1 <sup>®</sup> » Y±3°'»-»	%-~««Ü	«.\??@«\\]   «.\??g-«\\   ?«\«\Q		+ +
Project Description: This project proposes to maintain and improve 19 existing water qualities project proposes to maintain and improve 19 existing water qualities project proposes to maintain the maintain and cutflow and inflow pipes, stabilize slot the basin. Remediation of the basins will ensure proper drainage a storm drain system downstrain of the tracts. The locations include 30476, 31128, 31424, 32834, and 32715.	aintain and improve mowing, trimming a doutflow and inflow he basins will ensurain of the tracts. The 4, and 32715.	Project Description: This 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, 31128, 31424, 32834, and 32715.		Project Location Map:	in Map:			
Design: July 2023 to September 2023 Advertise / Award: October 2023 to December 2023 Construction: January 2024 to October 2024	mber 2023 · 2023 to December t to October 2024	2023			Α>	VARIOUS LOCATIONS	S)	
Justification or Significan The remediation of the wate the basins and downstream	ce of Improvement or quality basins is no drainage system ar	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.	reatment within ns.					
Estimated Maintenance Costs: Annual average maintenance costs for water quality basin re basin remediation is funded through Stormwater Fund 2008.	osts: ce costs for water qu through Stormwate	Estimated Maintenance Costs: Annual average maintenance costs for water quality basin remediation are estimated at approximately \$0.27/SF. The basin remediation is funded through Stormwater Fund 2008.	7/SF. The	Ö	<b>O</b>	Council District(s):	) <u>:</u> «½- [	_
Life-to-Date Expenditures Through FY 2021/2022:	Through FY 2021	1/2022:	FY 23/24 FY 24/25 Budget	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other			200.000	200,000				400.000
PROJECT TOTAL	0		200,000	200,000	0	0	0	400,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Storm Water Mgmt (2008) 804 0019-2008			200,000	200,000				400,000
REVENUE TOTAL	0		200,000	200,000	0	0	0	400,000

Attachment: AdoptedCIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

	- - - - -							
Department / Division:	Orlywide I un Trasil Capture Device Installation  vision: Public Works Department / Land Development Division	d Development Division			Status:	Trolect P 	Frolect Friority In CIP Category: 	Iegory: S°-, ®.↓
				ݱ3° >> %	N ≥ ر ¼	<i>™</i> ?∞«°«∩ ☐	U»°°°6′4′8°6′-1°5′-1°5′-1°5′-1°5′-1°5°-1°5′-1°5°-1°5′-1°5′	3 8∞-÷
Project Description: This project consists of the certain size debris and trash City. Approximately 100 CF	Project Description: This project consists of the purchase and installation of connector p certain size debris and trash from storm drain discharge to receiving City. Approximately 100 CPS units will be installed annually over a	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.		Project Location Map:	n <u>Map:</u>			
Justification or Significance of Improvement: To ensure compliance with the State mandated priority use land area catch basins by 2030. The Provisions.	Justification or Significance of Improvement: To ensure compliance with the State mandated Trash Provisions, the priority use land area catch basins by 2030. There is a ten percent Provisions.	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.	ses on all Trash			CITYWIDE		
Installation: On-going								
Estimated Maintenance Costs: Annual average costs associated	Estimated Maintenance Costs: Annual average costs associated with each Trash Capture Device i	Device is approximately \$400 (\$200/ twice a year).	Ċ					
				`  -γ/%Ω  Σ	>	Council District(s):	<u>):</u> % [ ~ ]	-
Life-to-Date Expenditures	Life-to-Date Expenditures Through FY 2021/2022:	19,942	FY 23/24 - FY 24/25 Budget	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ.								
Design Right of Way Installation Other	267,642		80,000	80,000	80,000	80,000	80,000	400,000
PROJECT TOTAL	267,642		80,000	80,000	80,000	80,000	80,000	400,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Storm Water Mgmt (2008) 804 0018-2008	267,642		80,000	80,000	80,000	80,000	80,000	400,000
REVENUE TOTAL	267,642		80,000	80,000	80,000	80,000	80,000	400,000

Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Moreon Moreon	Moreon MDP Line K-1 K-4 Sto 3					1 4 2 2 2 2 2		
					olatus.			Nichola.
Department / Division:	Public Works Departme	Public Works Department / Capital Projects Division		±1%	%<-«`«Ü ∐ %±Ø ≥Ñ ►	%? <sub>660</sub> , «0, () () () () () () () () () () () () ()	O > 2 - 2   O   O   O   O   O   O	\$\\^+\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\
Project Description: < This project is temporarily on hold, waiting for the construction of c	γ on hold, waiting for the α	onstruction of downstream facilities, two right-of-way dedications, and		Project Location Map	n Map:		-	
additional funding> This project is to install a storm drain system in Locust Avenue, Carrie Lane flooding for the San Timoteo Foothill Neighborhood area. Future Riverside is (ADP) fees are used to fund the final design and construction of this project.	storm drain system in Locuse Foothill Neighborhood of the final design and cor	additional tunding> 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.	et to mitigate age Plan	P			MANZANITA AVE	
Preliminary Design and Environmental: Completed Final Design; Advertise / Award; Construction: TBD (Temporarily on hold)	nvironmental: Completed ward; Construction: TBD	(Temporarily on hold)			YAW T	Line K-4 Locust	AVE	/
Justification or Significance of Improvement: This project will provide necessary drainage imp level up to 100-year storm. This project is part o	nce of Improvement: sessary drainage improv This project is part of th	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.	protection	z	BEACH DR	VE CALINe K-1	KEDFVADS B	<u> </u>
Estimated Maintenance Costs: Annual average costs associated with storm drain maintenance are does not include actual catch basin and/or pipeline replacement, where the control of the control catch basin and/or pipeline replacement, where the control of the con	Costs: ociated with storm drain n tch basin and/or pipeline i	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.	ch basin. This ears.	W-S S NOTTO SCALE	MORENO	AVE IRONWOOD AVE	DD AVE	
Although actual maintenance costs of costs for the City of Moreno Valley's maintenance for the whole network.	nce costs may vary, these o Valley's storm drain infr network.	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.	intenance the deferred	`i' -¾®i') [[]	>	Council District(s):	(2): (*/* [	7
Life-to-Date Expenditures Through FY 2021/2022:	s Through FY 2021/20.	:2: 17,781	FY 23/24 - FY	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way	9,943							
Construction Other							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
			Ī					

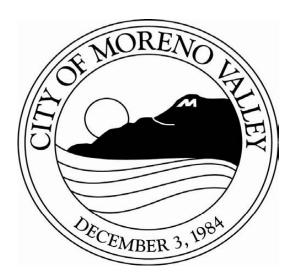




#### CITY OF MORENO VALLEY Capital Improvement Plan FYs 2023-2028 and Beyond

Project Name	<u> Page #</u>
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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
ﮬ¿´´§ Ú«²¼»¼ Ю±¶»½¬-	
Battery Storage	E-13
Electric Vehicle Charging Infrastructure	E-14
Electric Vehicle Charging Station Corporate Yard	E-15
Moreno Valley Substation Automation	E-16
Moreno Valley Substation Upgrades	E-17
MVU Warehousing Facilities for Storing Electrical Equipment	E-18
Veterans 33kV Substation	E-19
World Logistics Center Substation	E-20

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



Attachment: AdoptedCIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

		•					
Project Title: Alessandro	Alessandro / Day / Cactus Loop		Project Status:	Status:	Project P	Project Priority in CIP Category:	tegory:
Department / Division: F	Public Works Department / Electric Utility Division		O» ©  ✓ ײ а±¹®»  ✓ ∀±³°»¬» ¼	%~~`«`)	(.½²₀∞,«n	U.>*** & U'->*** & U'->***; T   S*+  U>>**-0,** & U'-0,*** & U'-0,** & U'-0,*** & U'-0,** & U'-0,*** & U'-0,** & U'-0,*** & U'-0,*** & U'-0,*** & U'-0,*** & U'-0,*** & U'-0,*** & U'-0,** & U'-0,	\$°-; °-; 0.5
Project Description: This project will install 2,660	Project Description: This project will install 2,660 LF of new backbone conduit and cable along Day Street and Cactus Avenue.	one.	Project Location Map:	n Map:			_
Environmental: March 2023 to April 2023 Design: March 2023 to April 2023 Construction: May 2023 to October 2023	to April 2023 2023 october 2023				ALESSANDRO BLVD	те нтяо	15)
Justification or Significance of Impr This project will improve system reliat along Day Street and Cactus Avenue.	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.	commerce project	<i>y</i>	FRONTAGE RO	GOLDENCREST ELSW	VETERANS V	FREDERICH
Estimated Maintenance Costs: Ongoing maintenance costs are	Estimated Maintenance Costs: Ongoing maintenance costs are built into Moreno Valley Utilities rate structure as part of the cost to serve.	erve.	i a			CACTUS AVE	
			W NOT TO SOME				
			ï ₩»0 ►	٥	Council District(s):	) <u>:</u> % [	[.
Life-to-Date Expenditures Through FY 2021/2022:	Through FY 2021/2022: 0	FY 23/24 - FY 24/25 Budget	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
/ Environ.	1,000 49,000						
Right of Way Construction Other	1,160,000						
PROJECT TOTAL	1,210,000	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 0058-6011	1,210,000						
REVENUE TOTAL	1,210,000	0	0	0	0	0	0

Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Curbside	Curbside Electric Vehicle Charging Station		Project Status:	<u>Status:</u>	Project F	Project Priority in CIP Category:	tegory:
Department / Division:	Public Works Department / Electric Utility Division		0.0 ×2 D®±1®»	N*r.«` «Ü		(3,8%) (3	\$\epsilon^+ + \\ \partial \epsilon^+ + \\ \Q \epsilon^- + \\ \Q \epsilon^+ + \\ \Q \epsil
Project Description: Install a curbside electric ve commercial/industrial area.	Project Description: Install a curbside electric vehicle charging station (one Level 2 charger) on Davis Street in The District commercial/industrial area. This will be the City's first curbside installation of an electric vehicle charging station.	- ,	Project Location Map:	л Мароск вт р:			,
Environmental: June 2023 to July 2023 Design: July 2023 to August 2023 Construction: September 2023 to January 2024	to July 2023 st 2023 023 to January 2024		TS MAHA	HEAC	TS NAID	RONWOOD AVE	
Justification or Significance of Improvement: There are currently no City-owned electric vehicl areas is convenient for electric vehicle owners. 24/7 will provide a convenient location to serve t	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.	ommercial the public	+11	HEMLDCK AVE SR-60 SR-80	D BLVD	beri	1 / 1/19
Estimated Maintenance C Ongoing maintenance cost	Estimated Maintenance Costs: Ongoing maintenance costs are built into Moreno Valley Utilities rate structure as part of the cost to serve.		W W ROTTO SCALE	FIR AVE	AVE		γ [1
		•	ï .%	)   	Council District(s):	<u>):</u> :%- [	72.]
Life-to-Date Expenditure:	Life-to-Date Expenditures Through FY 2021/2022: 0	FY 23/24 - FY 24/25 Budget	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction	1,000 15,000 50,000						
PROJECT TOTAL	66,000	0	0	0	0	0	0
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Electric-Restricted (6011) 805 0059-6011	000'99						
REVENUE TOTAL	66,000	0	0	0	0	0	0

Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Edgemont	Edgemont Substation		Project Status:	Status:	Project P	Project Priority in CIP Category:	tegory:
Department / Division:	Public Works Department / Electric Utility Division			Ü»*«`«`«` Ü		$ \begin{array}{c} \sqrt{10^{-8} \times^{2} \times^{2} \cdot 6^{-7} \cdot 8^{-6} \cdot 6^{-7} \cdot 2^{-7} \cdot 8^{6}} \\ \sqrt{10^{-8} \times^{2} \times^{2} \cdot 6^{-7} \cdot 8^{-6} \cdot 6^{-7} \cdot 2^{-7} \cdot 1^{-4} \cdot 8^{6} \cdot 4^{-6}} \\ \sqrt{10^{-8} \times^{2} \times^{2} \cdot 6^{-7} \cdot 8^{-6} \cdot 6^{-7} \cdot 2^{-7} \cdot 1^{-4} \cdot 8^{-6}} \\ \sqrt{10^{-8} \times^{2} \times^{2} \times^{2} \cdot 6^{-7} \cdot 1^{-7} \cdot 8^{-6}} \\ \sqrt{10^{-8} \times^{2} \times^{2} \times^{2} \cdot 6^{-7} \cdot 1^{-7}} \cdot 8^{-8} \cdot 1^{-7} \cdot 8^{-8}} \end{array} $	+ + - 8 S S
Project Description: This project includes the purchase o parcel in this area would set up MVL upgrades to the Moreno Valley Mall.	f a site for future substation expansion in Edgemont area of the City. Ito be prepared to serve loads in the Edgemont area of the City and	. <u>s</u>	Project Location Map:		AATE	NYPTUSANE	FIR AVE
Justification or Significance of Improvement: This new substation will provide the increase in othe City.	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.	nt area of		EDCEWONI	EKEDEKICK 21 21 EFRANO	DRACAEA AVE  A COTTON WOOD AVE  C BAY AVE	OD AVE
Estimated Maintenance Costs: Ongoing maintenance costs are	Estimated Maintenance Costs: Ongoing maintenance costs are built into Moreno Valley Utilities rate structure as part of the cost to serve.			ONTAGE RO	A ALESS	ALESSANDRO BLVD BRODIAEA AVE	Te NAIDNI
			W NOT TO SCALE	1.215	-	HEVCOCK 21	
			ï -4'.®Û ►	0	Council District(s):	] <u>:</u> 	Ę.
Life-to-Date Expenditures Through FY 2021/2022:		FY 23/24 - FY 2	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way		10,000					10,000
Other	q	2,346,000	Č	C	•	C	2,346,000
PROJECT TOTAL		7,356,000	0		0	<b>o</b>	2,356,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Electric-Restricted (6011) 805 0070-6011		2,356,000					2,356,000
REVENUE TOTAL	0	2,356,000	0	0	0	0	2,356,000

Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

ı							
Project Title: Gas Switc	Gas Switch Alternatives		Project Status:	tatus:	Project P	Project Priority in CIP Category:	tegory:
Department / Division:	Public Works Department / Electric Utility Division		0	Ü»`»¬»¼	; ?~z«n		+-             -
Project Description: This project will install solid Line Extension project. Thi	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.	_	Project Location Map:	tion Map: EucatyPius Ave	火		7
Environmental: March 2023 to April 2023 Design: March 2023 to April 2023 Construction: June 2023 to October 2023	3 to April 2023 ril 2023 5 October 2023		oio	DRACAEA AVE		A Comment	
Justification or Significance of Improvement: Installing switches to serve future development p	Justification or Significance of Improvement: Installing switches to serve future development projects will eliminate outages to future customers.		215 FRONTA		BAY AVE	EBICK ST	
Estimated Maintenance Costs: Ongoing maintenance costs are	Estimated Maintenance Costs: Ongoing maintenance costs are built into Moreno Valley Utilities rate structure as part of the cost to serve.		z <del>(</del>	•	SHERMAN AVE	ALESSANDRO BLVD	
			W T TO SOULE			BRODIAEA AVE	AAVE
			ï -4/.%Ü 🔽		Council District(s):	): 	(-
Life-to-Date Expenditure	Life-to-Date Expenditures Through FY 2021/2022: 13,833	FY 23/24 - FY 24/25 Budget	25 Budget				
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024 F)	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design	500 23,291						
Right of Way Construction Other	649,876						
PROJECT TOTAL	673,667	0	0	0	0	0	0
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024 FY	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

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: Gentian Av	Gentian Avenue Line Extension from Heacock Street to Indian Street		Project Status:	<u>status:</u>	Project F	Project Priority in CIP Category:	tegory:
Department / Division:	Public Works Department / Electric Utility Division		0»© x2 B*±1*»	Ü»'*'*¼	%?∞«∩ ∞?«n √.,%?∞-«n √.,	\( \begin{align*} \begin{align*} \ldots \be	*
Project Description: This project will install a new electrical circ conduit on Gentian Avenue from Heacock Edwin circuit and March circuit to improve Environmental: Completed Design: Completed Construction: May 2023 to October 2023  Justification or Significance of Improve This will improve system reliability/service Estimated Maintenance Costs: Ongoing maintenance costs are built into	Project Description:  This project bescription:  This project will install a new electrical circuit backbone along Gentian Avenue. It will include the installation of cable and conduit on Gentian Avenue from Heacock Street to Indian Street. This line extension will create a circuit tie between the Edwin circuit and March circuit to improve system reliability.  Environmental: Completed Design: Completed Construction: May 2023 to October 2023  Justification or Significance of Improvement:  This will improve system reliability/service-restoration by creating a loop feed in the circuit.  Estimated Maintenance Costs:  Ongoing maintenance costs are built into Moreno Valley Utilities rate structure as part of the cost to serve.		Project Location Map:		SANTIAGO DR EMMALLU DE LA STERIO DR EMMALU DR EMBON AVE	DERRIS BLVD	PATRICIA ST AVE
			ï -4.90		Council District(s):	5 <b>):</b> 8½. [	<del>-</del>
Life-to-Date Expenditures	Life-to-Date Expenditures Through FY 2021/2022: 0	′ 23/24 - FY 2	FY 23/24 - FY 24/25 Budget				
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	1,000 20,000 1,125,200						
PROJECT TOTAL	1,146,200	0	0	0	0	0	0
FUNDING SOURCE	Budget FY 2022/2023 F	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Electric-Restricted (6011) 805 0062-6011	1,146,200						
REVENUE TOTAL	1,146,200	0	0	0	0	0	0

Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Moreno B	Moreno Beach Bridge Conduit		Droioct Status	Statue.	- Project	Droinet Brigging in CID Cathorny	.,0000
≅	Public Works Department / Electric Utility Division		0»©  ×2 0°±1°»	%«-«,«Ü □	`52«0 ► `9«%«O □	108-3-6 1-2-3-0-3-2-1 8-4-3-6-3-6-3-6-3-6-8-6-8-8-8-8-8-8-8-8-8-8	***
			¼«-«,∘ ε <sup>∓</sup> λ	Ñ2 ر %	. **?*	U»%%	-÷-
Project Description: This project is part of the SR-6 installing conduits, street lights and increase system reliability.	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.		Project Location Map:	n Map:	исн вк		H
Design: Completed Advertise / Award: Completed Construction: May 2021 to August 2023	ited August 2023		×	TE NOSINROM  TE NOSAN	TS TITTER	HEMLOCK AVE	KEDLÁNDS BĽV
Justification or Significance of Improvement: This project improves the capacity of the MVU se	Justification or Significance of Improvement: This project improves the capacity of the MVU service territory and increases reliability for new developments.			FIRANE	PTUS AVE		
Estimated Maintenance Costs: Ongoing maintenance costs are I	Estimated Maintenance Costs: Ongoing maintenance costs are built into Moreno Valley Utility's rate structure as part of the cost to serve.		NOTIO SOME	G EUGALYPTUS AVE		EUCALYPTUS AVE GRAGAEA AVE	S AVE AVE
			i -4/%0		Council District(s):	1): 8%- [	
Life-to-Date Expenditure:	Life-to-Date Expenditures Through FY 2021/2022: 1,274	FY 23/24 - FY ;	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design	38,923						
Construction Other	849,068						
PROJECT TOTAL	887,991	0	0	0	0	0	0
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Electric-Restricted (6011) 805 0056-6011	1987,991						
REVENUE TOTAL	887,991	0	0	0	0	0	0

Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

		•					
Project Title: Moreno B	Moreno Beach Drive Line Extension from Cactus Avenue to John F. Kennedy Drive		Project Status:	Status:	Project F	Project Priority in CIP Category:	tegory:
Department / Division:	Public Works Department / Electric Utility Division		0»© x2 b <sup>®</sup> ±1 <sup>®</sup> »	Ü»"-«`«Ü ∐ Ñ-«'«' «Ü ∏	.?<\0 	2	+ +
Project Description: This project will install a new backbone along More John F. Kennedy Drive along Moreno Beach Drive.	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.		Project Location Map: BRODIAEA AVE	n Map: VE	н рк	BRODIAEA AVE	
Environmental: January 2023 to March 2023 Design: January 2023 to March 2023 Construction: May 2023 to October 2023	23 to March 2023 arch 2023 October 2023		CACTUS AVE		ENO BEAC	CACTUS AVE	
Justification or Significance of Improvement: This will improve system reliability and provide a intersection of Moreno Beach Drive and John F.	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.	ents near the	DELPHINIUM AVE	TES		E KENNEDY DR	&\ <u>\</u>
Estimated Maintenance Costs: Ongoing maintenance costs are I	Estimated Maintenance Costs: Ongoing maintenance costs are built into Moreno Valley Utilities rate structure as part of the cost to serve.		W NOT TO SCALE	OFIAE		MICO	
			ï -4/∞0 □		Council District(s):	<u>):</u> %-1	7
Life-to-Date Expenditure:	Life-to-Date Expenditures Through FY 2021/2022: 0	FY 23/24 - FY 24/25 Budget	4/25 Budget				
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction	1,000 54,000 1,100,000						
Other PROJECT TOTAL	1,155,000	0	0	0	0	0	0
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Electric-Restricted (6011) 805 0064-6011	1,155,000						
REVENUE TOTAL	1,155,000	0	0	0	0	0	0

Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Moreno Bea	Moreno Beach Drive Line Extension from Oliver Street to John F. Kennedy Drive		Project Status:	<u>Status:</u>	Project P	Project Priority in CIP Category:	tegory:
Department / Division: F	Public Works Department / Electric Utility Division		O > © x2 D®±1®> Y±3 ° > ¬ ¾	Ü*'*'% (Ü	`,5\$«0 [>] ;9«1,«0 [] ;9,5«1, []	\( \begin{align*} \begin{align*} \begin{align*} \ldots ali	* + + +
Project Description: This project will install new ba Drive. There is a pavement	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.		Project Location Map:	n Map:	JE	усн рв	
Environmental: July 2023 to September 2023 Design: October 2023 to December 2023 Construction: January 2024 to June 2024	September 2023 sember 2023 to June 2024		NOSVN	T2 A3	JOHN F KENNEDY DR	WORENO BE	Ad alms
Justification or Significance of Improvement: This project will improve system reliability and provide a lo Lago condos near Moreno Beach Drive and Oliver Street.	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.	e Via de		RIS AVE			
Estimated Maintenance Costs: Ongoing maintenance costs are I	Estimated Maintenance Costs: Ongoing maintenance costs are built into Moreno Valley Utilities rate structure as part of the cost to serve.		NOTTO SOME	E	OBV TRACT		
		<u> </u>			Council District(s):	) <u>:</u> //	7
Life-to-Date Expenditures Through FY 2021/2022:		FY 23/24 - FY 24/25 Budget	4/25 Budget				
PROJECT PHASE	Budget FY 2022/2023	New Request 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 72,000
Kignt of Way Construction Other		1,276,000					1,276,000
PROJECT TOTAL	0	1,349,000	0	0	0	0	1,349,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Electric-Restricted (6011) 805 0071-6011		1,349,000					1,349,000
REVENUE TOTAL	0	1,349,000	0	0	0	0	1,349,000

Attachment: AdoptedCIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Moreno Va	alley Fire Station #6	Moreno Valley Fire Station #6 SCE to MVU Cutover		Project Status:	<u>Status:</u>	Project P	Project Priority in CIP Category:	tegory:
Department / Division:	Public Works Depa	Public Works Department / Electric Utility Division		0»© x2 0°±1°»  γ±3°,»	₩«-«,«Ü □	.;;;;;;;;;;;;;;;;;;;;;;;;;;;;;;;;;;;;;	U* U -	*
Project Description: <this because="" critical<="" hold="" immediately="" more="" on="" placed="" project="" td="" was=""><td>ι hold because mor</td><td>e immediately critical projects have been determined and resources needed</td><td>_</td><td>Project Location Map</td><td>n Map:</td><td>MEI</td><td></td><td></td></this>	ι hold because mor	e immediately critical projects have been determined and resources needed	_	Project Location Map	n Map:	MEI		
to be rearranged> This project will install new conduit, cable, will have a conduit stub upon its completio Southern California Edison (SCE) to MVU.	conduit, cable, and in its completion of (SCE) to MVU.	to be rearranged> This project will install new conduit, cable, and electrical facilities within Eucalyptus Avenue. Moreno Valley Utility (MVU) will have a conduit stub upon its completion of the Eucalyptus Avenue Line Extension in order to transfer service from Southern California Edison (SCE) to MVU.	ty (MVU) e from		28/2	GATEMAY DR	ON THE WAY	H
Justification or Significance of Improvement: SCE currently serves the Moreno Valley Fire Station #6 on Eucalypt its completion of the Eucalyptus Line Extension Project which enabl of MVU is to provide electrical service to City-owned facilities.	ice of Improvemen oreno Valley Fire S ptus Line Extensior al service to City-o	Justification or Significance of Improvement: SCE currently serves the Moreno Valley Fire Station #6 on Eucalyptus Avenue. MVU will have electrical infrastructure with its completion of the Eucalyptus Line Extension Project which enables providing electrical service to the fire station. A goal of MVU is to provide electrical service to City-owned facilities.	ucture with ion. A goal	EUCALYE	EUCALYPTUS AVE	FIRE STATION 6		71
Estimated Maintenance Costs: Ongoing maintenance costs are	osts: s are built into More	Estimated Maintenance Costs: Ongoing maintenance costs are built into Moreno Valley Utilities rate structure as part of the cost to serve.		W NOT TO SOULE	T& YAQ	RBOR PARK LN	ЕГЗМОКТН 57	L (
				ï -4/.%Û 🔽		Council District(s):	) <u>:</u> // [	Ę.
Life-to-Date Expenditures Through FY 2021/2022:	Through FY 202	0	FY 23/24 - FY 24/25 Budget	4/25 Budget				
PROJECT PHASE	Budget FY 2022/2023		New Request 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 15,000							
Right of Way Construction 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) 805 0065-6011	141,000							
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)

Project Title: Nason Street Loop Tie from Iris Avenue to Cactus  Department / Division: Public Works Department / Electric Utilis  Project Description: This project will install 5,557 LF of new cable and tie-in conduits alo  Environmental: January 2023 to March 2023 Design: January 2023 to March 2023 Construction: May 2023 to October 2023  Justification or Significance of Improvement: This will improve system reliability and provide a loop feed for the full Avenue to Cactus Avenue.	Project Title: Nason Street Loop Tie from Iris Avenue to Cactus Avenue  Department / Division: Public Works Department / Electric Utility Division  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.  Environmental: January 2023 to March 2023 Design: January 2023 to March 2023 Construction: May 2023 to October 2023		Project Status:	<b>Status:</b>	Project P  U 0*-/  U > \( \)	Project Priority in CIP Category:  ☐ 0>²-¿ of '¿®, @., .² ï §\$  ☐ 0>₺>⟨\$ of '¿®, @., .² ï ` \$\$  ☐ 0>₺>⟨\$ of '¿®, ®., .² ï ` ı± î §®+	itegory: S®-↓
Department / Division: Public Works Department / Division:  Project Description: This project will install 5,557 LF of new cable Environmental: January 2023 to March 2023 Design: January 2023 to March 2023 Construction: May 2023 to October 2023  Justification or Significance of Improveme This will improve system reliability and provid Avenue to Cactus Avenue.	vartment / Electric Utility Division and tie-in conduits along Nason Street from Iris Avenue to Cactu		0	¼«-«`«' (Ω   Ω   Ω   Ω   Ω   Ω   Ω   Ω   Ω   Ω	``.5-~\$(0 \>\ \\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	چې تا 2. د.© دگن او § ۱۵ ± د تا 2. د.© دگن او §	*- %
Project Description:  This project will install 5,557 LF of new cable Environmental: January 2023 to March 2023 Design: January 2023 to March 2023 Construction: May 2023 to October 2023  Justification or Significance of Improveme This will improve system reliability and provid Avenue to Cactus Avenue.	and tie-in conduits along Nason Street from Iris Avenue to Cactu				; }	U»®2¼*> 8f-2; «-o, -2 f -± ë 5®-+ U»->®82¼*> 8f-2; «-o, -2 ë -± ï ð 5®-+	
Environmental: January 2023 to March 2023 Design: January 2023 to March 2023 Construction: May 2023 to October 2023 Justification or Significance of Improveme This will improve system reliability and provid Avenue to Cactus Avenue.			Project Location Map:	n Map:		I	
Justification or Significance of Improveme This will improve system reliability and provid Avenue to Cactus Avenue.			CACTUS AVE		DELPHINIUM	CACTUS AVI	47
	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.	street from Iris	TVSSEFFE	NASON	TS NOSAN	OLIVER ST	
Estimated Maintenance Costs: Ongoing maintenance costs are built into Moi	Estimated Maintenance Costs: Ongoing maintenance costs are built into Moreno Valley Utilities rate structure as part of the cost to serve.		Z .	118 500	IRIS AVE		_{\}
			.i%.%(). □		Council District(s):	10: 10:%:	<u>.</u>
Life-to-Date Expenditures Through FY 2021/2022:	021/2022: 0	FY 23/24 - FY 24/25 Budget	4/25 Budget				
Budget PROJECT PHASE FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
.uo							
OTAL		0	0	0	0	0	0
; 		New Request	New Request			FY 2027/2028	
Electric-Restricted (6011) 1,102,200		FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027	and Beyond	l otal
REVENUE TOTAL 1,102,200		0	0	0	0	0	0

Attachment: AdoptedCIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Battery Storage	orage				Status:	Project P	Project Priority in CIP Category:	tegory:
Department / Division:	Public Works Dep	Public Works Department / Electric Utility Division		✓ 0»© ײ Đ <sup>®</sup> ± ¹®»	Ŭ»`»¬»¼	.;;;;;;;;;;;;;;;;;;;;;;;;;;;;;;;;;;;;;		S°-+ ''°-+ J S°-+
Project Description: This project will install 1.9MW (Megawatt) of bulk battery storage at a capacity to serve 1.9MW of load for up to 4 hours, which will allow conduct its maintenance, minimizing the number and scope of cust backup for the utility during grid outages. The project will include th including concrete foundations, electrical conduit, substation equipn	W (Megawatt) of t of load for up to 4 inimizing the numl grid outages. The ons, electrical conc	Project Description: This project will install 1.9MW (Megawatt) of bulk battery storage at the Moreno Valley Substation. The batteries will have a capacity to serve 1.9MW of load for up to 4 hours, which will allow Moreno Valley Utilities (MVU) to more efficiently conduct its maintenance, minimizing the number and scope of customer outages, and also act as a potential system backup for the utility during grid outages. The project will include the installation of necessary substation upgrades, including concrete foundations, electrical conduit, substation equipment, cabling, and batteries.	have	Project Location Map:	n Map:  MORENO VALLEY SUBSTATION	A.A.	COTTONWOOD AVE	AVE
Environmental: September 2023 to January 2024 Design: February 2024 to April 2024 Construction: August 2024 to December 2024	. 2023 to January <i>;</i> April 2024 to December 2024	9024		S TS SEVI	BAY AVE	3	кегтом ст	ONINCA 2J
Justification or Significance of Improvement: Batteries are essential to prevent the backflow of solar energy from overproduction of residential solar systems. The batteries will also discharging when power is the most expensive. They will also be u and unplanned outages.	ice of Improveme event the backflov il solar systems. I the most expensiv	Justification or Significance of Improvement: Batteries are essential to prevent the backflow of solar energy from the community to the electrical grid from overproduction of residential solar systems. The batteries will also be used to take advantage of lower priced power by discharging when power is the most expensive. They will also be used to support reliability during equipment maintenance and unplanned outages.	od power by nt maintenance	NOT TO SOUTH	я үмантэв	МОКЕИО ВЕРСН	ALESSANDRO BLVD	
Estimated Maintenance Costs: Ongoing maintenance costs are	osts: s are built into Mor	Estimated Maintenance Costs: Ongoing maintenance costs are built into Moreno Valley Utilities rate structure as part of the cost to serve.		T-4/8 ()		Council District(s):	) <u>:</u> %@%-1	-
Life-to-Date Expenditures Through FY 2021/2022:	Through FY 20	21/2022:	FY 23/24 - FY 24/25 Budget	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023		New Request 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 60,000	25,000 110,000
Right of vvay Construction Other			1,200,000	4,000,000		4,600,000	4,800,000	14,600,000
PROJECT TOTAL	0		1,260,000	4,000,000	0	4,600,000	4,875,000	14,735,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Electric-Restricted (6011) 805 0072-6011			1,260,000	4,000,000		4,600,000	4,875,000	14,735,000
REVENUE TOTAL	0		1,260,000	4,000,000	0	4,600,000	4,875,000	14,735,000

Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

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Project Title: Electric Vehi	Electric Vehicle Charging Infrastructure		Project	Project Status:	Project	Project Priority in CIP C ন ৷»২-, গি. ড ৩ ২ ৷ জ	Category:
Department / Division: P	Public Works Department / Electric Utility Division			%«r«`«Ü	?«¾«○□□□□□□□□□□□□□□□□□□□□□□□□□□□□□□□□□□	0.8% 80 1.2° 0.3° 1.3 1 5° +  10.8.0% 80 1.2° 0.3° 2 1 1± 6 5° +  10.8.0% 80 1.2° 0.3° 2 1 1± 6 5° +  10.8.0% 80 1.2° 0.3° 2 0 1± 0 5° +	S°-+ S°-+ O S°-+ O S°-+
Project Description: This project will install new co in areas identified as providin. Stoneridge Shopping center.	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.	s is	Project Location Map:	Map:			ва нрезв
Environmental: July 2023 to September 2023 Design: October 2023 to December 2023 Construction: January 2024 to June 2024	September 2023 ember 2023 5 June 2024		SR-60 VALLEY	AD B	IRONWOOD AVE	STONERIDGE SHOPPING CENTER	WORENO
Justification or Significance of Improvement: The EV charging stations will be used to foster the public. These projects will be funded mostly fror installation of EV charging infrastructure. As Cal recent regulatory changes, more and more EV c	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.	d serve the d from the ad due to	EREDERICK 21 E	FREDERICK ST CANADA ST CAN	DD AV	LASSELLE ST EUCALYPTUS AVE	SAVE  STATE  ALESSANDRO BLVD
Estimated Maintenance Costs: Ongoing maintenance costs are	Estimated Maintenance Costs: Ongoing maintenance costs are built into Moreno Valley Utilities rate structure as part of the cost to serve.		NOT TO SOME	CACTUSAVE	KITCHIN PERRI		
			∴ ∑	0	Council District(s):	<u>s):</u> .*%∵í ∐Ü%%⊦ì	1.4
Life-to-Date Expenditures Through FY 2021/2022:	Through FY 2021/2022:	FY 23/24 - FY 24/25 Budget	4/25 Budget				
PROJECT PHASE	Budget FY 2022/2023	New Request 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 15,000			10,000 41,940
Right of Way Construction Other		269,400		250,000			519,400
PROJECT TOTAL	0	316,340	0	270,000	0	0	586,340
	Budget FY 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

Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Electric V	Electric Vehicle Charging Station Corporate Yard	ר Corporate Yard		Project Status:	Status:	Project P	Project Priority in CIP Category:	edory:
Department / Division:	Public Works Depart	Public Works Department / Electric Utility Division		Ö»©  ✓ ײ Đ®± 1®»  ✓ ∀±³°,»¬»¼	%«-«`«Ü ☐ %±Ø ≤Ñ ☐	`%-2«∩ ;%«4«○ ∑ «.%-3«Ü ☐		++ ++ & . & .
Project Description: This project will install electric vehicle (EV) charging stations (two L Yard public parking lot and install electrical infrastructure that will "rithe Corporate Yard's fleet parking lot.	tric vehicle (EV) charg install electrical infras parking lot.	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.	क	Project Location Map		FILAREE AVE	15 37136	
Environmental: July 2023 to September 2023 Design: October 2023 to December 2023 Construction: January 2024 to June 2024	to September 2023 December 2023 14 to June 2024		• • • • • • • • • • • • • • • • • • • •	TS N/	<u> </u>	кітсніме з	GENTIANAVE	\
Justification or Significance of Improvement: The nearest charging station is 2.90 miles from the City's Corporate accessible to the public 24/7 will provide a convenient location to so. These projects will be funded primarily from the sale of Low Carbon installation of EV charging infrastructure and public purpose progra amount of EVs on the road due to recent regulatory changes, more	nce of Improvement: on is 2.90 miles from ti 77 will provide a conve ed primarily from the s infrastructure and pub I due to recent regulate	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.	will be o Valley. om the growth in the stalled.	Alguni × Alguni va	DEBBIS BLVD	SANTIAGO DR	11/2	21 N X 32
Estimated Maintenance Costs. Ongoing maintenance costs are built into Moreno Valley Utilities rat	ts are built into Morenc	Valley Utilities rate structure as part of the cost to serve.	1	i -%0		Council District(s):	) <u>:</u> %- [	_
Life-to-Date Expenditures Through FY 2021/2022:	s Through FY 2021/	2022: 0	FY 23/24 - FY	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design	1,000 15,000				5,000 15,000			5,000 15,000
Right of Way Construction 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) 805 0060-6011	116,000				270,000			270,000
REVENUE TOTAL	116,000		0	0	270,000	0	0	270,000

Attachment: AdoptedCIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Moreno Va	Moreno Valley Substation Automation		Project Status: ☑ ○*◎	Status:	Project P	Project Priority in CIP Category:	tegory:
Department / Division:	Public Works Department / Electric Utility Division		×2 Đ®±1®» ݱ3°'»¼	%«`«Ü ∏ %«`«Ü ∏	.½?‱«,«∩ ☐ «,½?,«,0 ☐	0.5% - 2.6% 61-2% 0.7, -2.17 + 1.5% - 4.0% 0.7, -2.17 + 1.5% - 4.0% 0.7, -2.17 + 1.5% - 4.0% 0.7, -2.17 + 1.0% 0.7, -2.1	\$%-+ \$%-+ \$%-+
Project Description: This project will design and switchgear building, along v needed to extend eight new	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.	-	Project Location Map:	n Map:		COTTONWOOD AVE	OD AVE
Design: January 2023 to January 2024 Construction: April 2025 to February 2026	nnary 2024 February 2026		OHNOO W	MORENO VALLEY SUBSTATION	TON Z	TO N	TS YO
Justification or Significance of Improvement: This project will add necessary distribution and a serve future loads throughout the east side of th expansion will be required to maintain reliability	<u>Justification or Significance of Improvement:</u> 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.	y Substation to ation	OLIVER ST	GR YNAHI	BAY AVE	KELTC	ONING
Estimated Maintenance Costs: Ongoing maintenance costs are I	Estimated Maintenance Costs: Ongoing maintenance costs are built into Moreno Valley Utilities rate structure as part of the cost to serve.		W W NOT TO SOME	138	WORENO B	ALESSANDRO BLVD	
			Ï -%.⊕Û 🔲		Council District(s):	<u>2.</u> :%- f	Ę.
Life-to-Date Expenditures	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	10,000 50,000						
Right of Way Construction Other	2,337,499			662,501			662,501
PROJECT TOTAL	2,497,499	0	0	1,027,501	0	0	1,027,501
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Electric-Restricted (6011) 805 0069-6011	2,497,499			1,027,501			1,027,501
REVENUE TOTAL	2,497,499	0	0	1,027,501	0	0	1,027,501

Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Moreno Va	Moreno Valley Substation Upgrades			Status:	Project P	Project Priority in CIP Category:	itegory:
Department / Division:	Public Works Department / Electric Utility Division		√ U» ©  x2 D®±1®»  √±3°,»-»  ¼±3°,»-»  √±3°,»-»	%«-«°«Ü	%.%?«.0		S°-÷ 3°-÷ ∂ S°-÷
Project Description: This project will negotiate in Edison (SCE). This will incl 115kV SCE bus and expan Design and construction of 115kV/12kV transformers a	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.	n Southern California guration of the existing proposed new capacity. Lit breakers, and two	Condition Map:	II Map: MORENO VALLEY SUBSTATION		COTTONWOOD AVE	DD AVE
Design: January 2023 to January 2024 Construction: April 2025 to February 2026	anuary 2024 February 2026		158		3	кегтои с	GUINCY S
Justification or Significance of Improvement: Increase the capacity at Moreno Valley Substatic the City. This added capacity and substation expexisting customers.	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.	s of the service territory in r new customers and for	ori∧e	оя умантав	мовемо верси рв	ALESSANDRO BLVD	
Estimated Maintenance C	Estimated Maintenance Costs:	000	NOT TO SCALE				
	s are built into Moreno valley Offices rate structure as part of the CO	: 10 sel ve.	Ö		Council District(s):	) <u>:</u> %;- (	<del>-</del>
Life-to-Date Expenditure:	Life-to-Date Expenditures Through FY 2021/2022:	FY 23/24 - FY	FY 23/24 - FY 24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023	New Request 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 10,000	250,000					250,000
Construction Other	380 000		420,000	4,900,000	175 000		5,320,000
PROJECT TOTAL	400,000	250,000	520,000	6,060,000	175,000	0	7,005,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Electric-Restricted (6011) 805 0068-6011	400,000	250,000	520,000	6,060,000	175,000		7,005,000
REVENUE TOTAL	400,000	250,000	520,000	6,060,000	175,000	0	7,005,000
REVENUE TOTAL	400,000	250,000	520,000	9,060	000,		175,000

Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

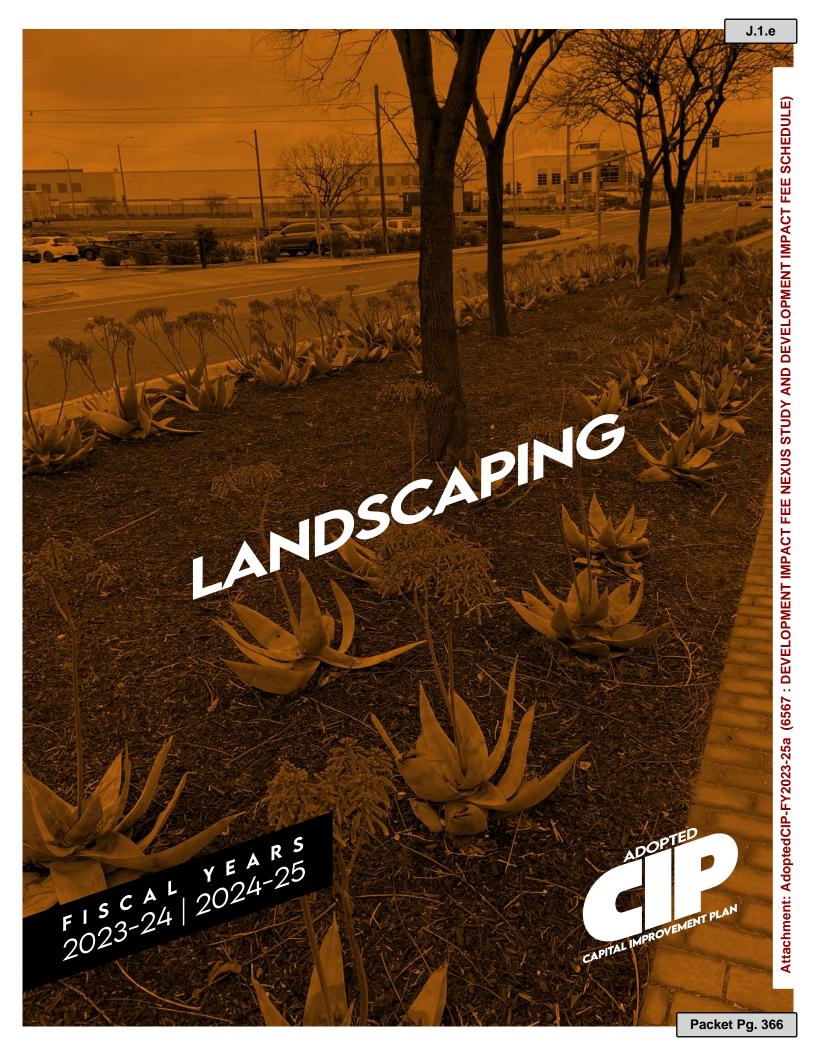
Project Title: MVU Ware	MVU Warehousing Facilities for Storing Electrical Equipment			Status:	Project P	Project Priority in CIP Category:	edory:
Department / Division:	Public Works Department / Electric Utility Division			Ü»`»¬»¼	?~~~∩	U->*-> 0   1-3   2   2   2   2   2   2   3   3   3	*- *- *- *- *-
Project Description:  Moreno Valley Utility (MVU) needs to stock addition to failed equipment. MVU will need to install har Field Office to properly store these materials.  This project includes the grading and paving of 1 1600 SF metal building for warehouse storage.  Justification or Significance of Improvement:  This new space will be used to store electrical maused to store smaller or more sensitive equipment than it previously has to account for all system ethan it previously has to account for all system ethan it previously as to account for all system ethan it previously as to account for all system ethan it previously has to account for all system ethan it previously has to account for all system ethan it previously has to account for all system ethan it previously has to account for all system ethan it previously has to account for all system ethan it previously has to account for all system ethan it previously has to account for all system ethan it previously has to account for all system ethan it previously has to account for all system ethan it previously has to account for all system ethan it previously has to account for all system ethan it previously has to account for all system ethan it previously has to account for all system ethan ethan it previously has to account for all system ethan	Project Description:  Moreno Valley Utility (MVU) needs to stock additional materials to ensure its customers do not face extended outages due to falled equipment. MVU will need to install hardscape and a warehouse building at the City Yard facility or at the Utility Field Office to properly store these materials.  This project includes the grading and paving of 12,000 SF of new 4 inch think asphalt concrete, and the installation of a 1600 SF metal building for warehouse storage.  Justification or Significance of Improvement:  This new space will be used to store electrical materials for emergency and capital installations. The new building will be used to store electrical materials for emergency and to assist with development projects.  Estimated Maintenance Costs:  Ongoing maintenance costs are built into Moreno Valley Utilities rate structure as part of the cost to serve.		Project Location Map:  COTTONWOOD AVE BRY AVE INDIAN ST.  OCHY F KENNEDY DR  OCHY F WENNEDY DR  OCHY F RENNEDY DR	TVESEITE 21		WORENO BEACH DR	MI MOT ST E
			ï -%.%Ü		Ü®.½-î ✓ Ü®.½-í	8%-1 V V8%-1	<i>_</i>
Life-to-Date Expenditures Through FY 2021/2022:	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 Richt of Way		5,000 15,000		5,000 15,000			10,000 30,000
Construction Other		400,000		250,000			650,000
PROJECT TOTAL	0	435,000	0	270,000	0	0	705,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Electric-Restricted (6011) 805 0074-6011		435,000		270,000			705,000
REVENUE TOTAL	0	435,000	0	270,000	0	0	705,000

Attachment: AdoptedCIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Veterans 33kV Substation  Department / Division: Public Works Department / Electric Utility Division  Department / Division: Public Works Department / Electric Utility Division  Project Description: Public Works Department / Electric Utility Division  Project Description: Project Works Department / Electric Utility Division  Froject Description: Project Works Department / Electric Utility Division  Froject Description: Project Works Department / Electric Utility Division will be essential to serving the Edgement area.  Environmental: July 2024 to Describer 2024  Design: September 2024  Design: September 2026  Justification or Significance of Improvement: Additional capacity required to serve the Edgement area and Moreno Valley Mall expansion.  Estimated Maintenance Costs are built into Moreno Valley Utilities rate structure as part of the cost to serve.  Digital Expenditures Through FY 2021/2022: Project Location	BAY AVE  BAY AVE  BAY BUT  BAY BAY  BAY		Project Priority in CIP Category:   0>^2-;   of   -;	
andro Boulevard	BAY AVE			† † † * * * * * * * * * * * * * * * * *
andro Boulevard ont area.	BAY AVE  BAY AVE  ALESSANDRO BLVD  ALESS	N   N   N   N   N   N   N   N   N   N	BRODIAE	
	BAY AVE	_/   \	BRODIAE	
<del> </del>	ALESSANDRO BLVI	1 2	BRODIAE	
		Dis	GACTUS	
NOT TO 3 FY 23/24 - FY 24/25	one	l Dis		
FY 23/24 - FY 24/25	J. 1.48.18.1	04%		
	Budget			
New New Request Re FY 2023/2024 FY 20			FY 2027/2028 and Beyond	Total
		<b>-</b>		30,000 80,000
		2,612,000		2,612,000
0	110,000	0 2,612,000	0	2,722,000
New Request Re FY 2023/2024 FY 20		)26 FY 2026/2027	FY 2027/2028 and Beyond	Total
	110,000	2,612,000		2,722,000
0	110,000	0 2,612,000	0	2,722,000
FY 20	<del>-                                     </del>	Request FY 2024/2025 30,000 80,000 80,000 Request FY 2024/2025 110,000 110,000	Request   FY 2025/2026   FY 30,000   80,000   80,000   New   Request   FY 2025/2026   FY 2024/2025   FY 2025/2026   FY 2024/2025   FY 2025/2026   FY 2024/2025   FY 2025/2026   FY 2024/2025   FY 2025/2026   FY 2025/	Request         FY 2025/2026         FY 2026/2027         and Beyond and Beyond and Beyond S0,000           30,000         80,000         2,612,000           110,000         0         2,612,000           FY 2024/2025         FY 2025/2026           FY 2024/2025         FY 2026/2027           and Beyond         110,000           110,000         2,612,000

Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: World Logistics	World Logistics Center Substation			Status:	Project P	Project Priority in CIP Category:	tegory:
Department / Division: Pub	Public Works Department / Electric Utility Division		✓ 0»© ײ Đ <sup>®</sup> ± 1 <sup>®</sup> »	%*-«`%Ü	.;;;;;;;;;;;;;;;;;;;;;;;;;;;;;;;;;;;;;		\$*-÷ 5.8-÷
Project Description: This project will negotiate a new Center (WLC) substation, design new 115kV circuit breakers and WLC substation which will inclumetal clad switchgears, and the Substation.	Project Description:  This 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.	rld Logistics include four ) portion of the four 12kV LC				See	\
Design: July 2023 to December 2025 Construction: July 2026 to June 2028	2025 2028		2	REDLANDS			
Justification or Significance of Improvement: This new substation will provide the increase in (load of the new World Logistics Center. It will all	<u>Justification or Significance of Improvement:</u> 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.	sed added	IS WEALT		ON SING	1	
Estimated Maintenance Costs: Ongoing maintenance costs are	Estimated Maintenance Costs: Ongoing maintenance costs are built into Moreno Valley Utilities rate structure as part of the cost to serve.		NOT TO SOME		9		
			::0 	<b>)</b>  -0	Council District(s):	<u>:</u> :%-1 □ 0:®.}-1	<del>-</del>
Life-to-Date Expenditures Through FY 2021/2022:	rough FY 2021/2022:	FY 23/24 - FY	24/25 Budget				
PROJECT PHASE FY	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design		25,000 100,000	50,000	100,000			25,000 250,000
Night of way Construction Other					500,000	16,000,000	16,500,000
PROJECT TOTAL	0	125,000	50,000	100,000	800,000	23,700,000	24,775,000
	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
Electric-Restricted (6011) 805 0076-6011		125,000	50,000	100,000	800,000	23,700,000	24,775,000
REVENUE TOTAL	0	125,000	50,000	100,000	800,000	23,700,000	24,775,000





Page #

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

**Project Name** 

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Ú«²¼»¼ Đ®±¶»½¬-	
None Listed	
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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



Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

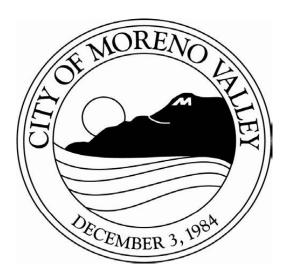
Project Title: Landscape Maintenance Districts C	e Districts Capital Improvement Renovation		Project Status:	Status:	Project P	Project Priority in CIP Category:	ategory:
Department / Division: Financial & N	Financial & Management Services / Special Districts		New ✓ In Progress ☐ Completed	Deleted On Hold	Essential  V Necessar,  V Desirable  V Deferrabl	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)	yrs) yrs) 0 yrs)
Project Description: The project may include the design, cons the landscape maintenance districts. Fo	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.	_	Project Location Map:	n Map:			
Justification or Significance of Improvement: Landscape maintenance districts throughout the City maintaining aging infrastructure, to improve efficient through the use of a special financing district. The n through the collection of the rate, consistent with the exceeding the maximum rate.	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.	ovided for ed nout			Citywide		
Estimated Maintenance Costs: Maintenance costs are funded through the charges	he charges annually levied on the property tax bills.						
				Co	Council District(s):  District 2	ict(s): Spistrict 3 Spistrict 4	rict 4
Life-to-Date Expenditures Through FY 2021/203	\$ 639,457.68	23/24 - FY 2	FY 23/24 - FY 24/25 Budget				
PROJECT PHASE FY 2022/2023		New Request FY 2023/2024	New Reguest FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
/ Environ.		$\vdash$					0
Right of Way							0
Construction Other 2.310.541		1.915.000	1,035,000	1,340,000	1,290,000	1,625,000	7.205.000
CT TOTAL		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	0		50,000	50,000	75,000	100,000	275,000
Zone E (5013) 806 SD-Budget   51,000	00	51,000		40,000	90,000	440,000	621,000
LMD 2014-02 (5014) 806 SD-Budget 574,396	9	000,009	425,000	600,000	500,000	450,000	2,575,000
Zone D (5111) 806 SD-Budget 1,406,096	9	996,000	500,000	500,000	500,000	500,000	2,996,000
Zone M (5112) 806 SD-Budget 229,049	6:	268,000	000'09	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
		,915,000	1,035,000		,340,000		1,290,000

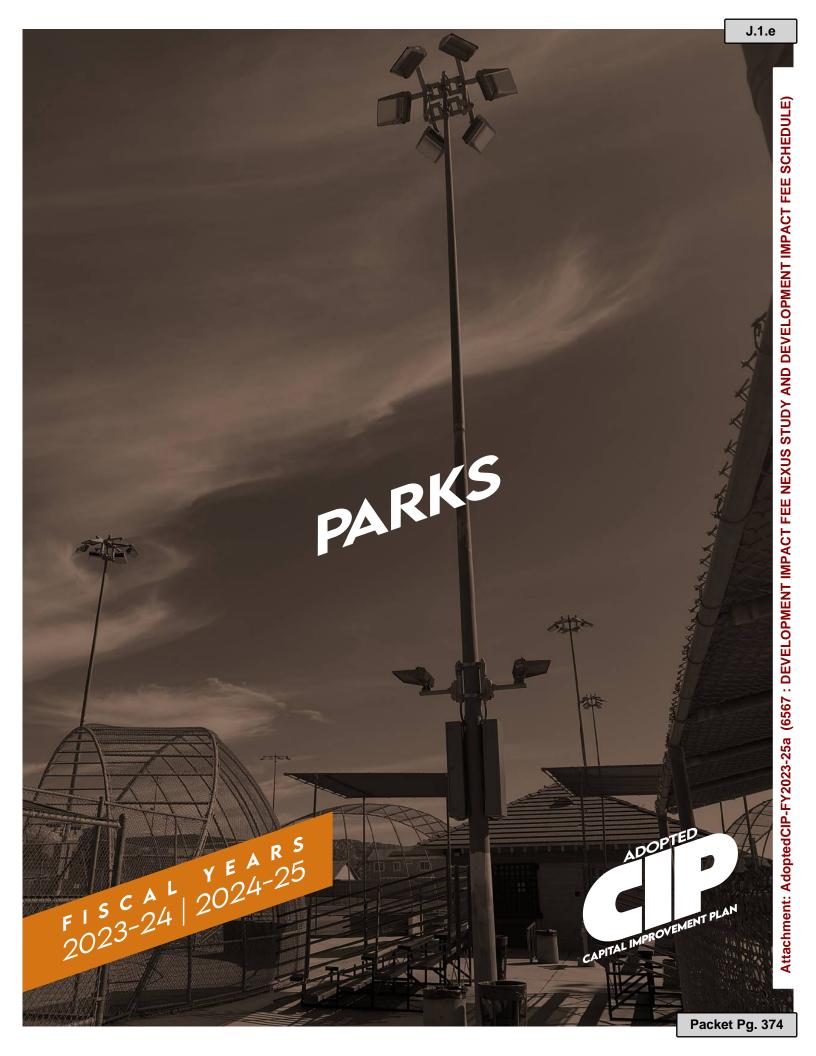
Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Landscape Maintenance Districts Capital Improvement Renovation (Suppl	oital Impro	vement	Renovat	ion (Sup	plementa	emental Information 1)	tion 1)												
4	FY 23/24 FY 24/25 FY 25/26 FY 26/27 FY	Y 24/25 F	Y 25/26	:Y 26/27		:Y 23/24 F	Y 24/25 F	Y 25/26 F	Y 26/27 F	Y 27/28 FY	23/24 FY	. 24/25 FY	25/26 FY 2	6/27 FY 2	27128 FY 23124 FY 24125 FY 25126 FY 26127 FY 27128 FY 23124 FY 24125 FY 25126 FY 26127 FY 27128 FY 23124 FY 24125 FY 25126 FY 26127 FY 27128	24 FY 24/2	5 FY 25/26	FY 26/27	FY 27/28
Projects		LMD 20	LMD 2014-02 Zone 01	1e 01			LMD 20	LMD 2014-02 Zone 02	e 02		.  -	LMD 2014-02 Zone 03	-02 Zone 0	3		LMD	LMD 2014-02 Zone 03A	one 03A	
Alessandro/ Old 215 Median Renovations		$\dagger$				,	$\dagger$	1			+	1							
rence Renovation Irrigation/Smart Controller Installations						×													
and Updates						×	×	×	×	×	×	×	×	× ×					
Median Renovations	×	×	×	×	×	×	×	×	×	×	×	×	×	×					
Parkway Renovations	×	×	×	×	×	×	×	×	×	×	×	×	×	×	×	×	×	×	×
Pump Upgrades Stamped concrete on Nason (southern			×																
iiost iiediaii)																			
<u>i.</u>	FY 23/24 FY 24/25 FY 25/26 FY 26/27 FY	Y 24/25 F	Y 25/26 F	-Y 26/27		:Y 23/24 F	Y 24/25 F	Y 25/26 F	Y 26/27 FY	7 27/28 FY	23/24 FY	24/25 FY	25/26 FY 2	6/27 FY 2	27/28 FY 23/24 FY 24/25 FY 25/26 FY 26/27 FY 27/28 FY 23/24 FY 24/25 FY 25/26 FY 26/27 FY 27/28 FY 23/24 FY 24/25 FY 25/26 FY 26/27 FY 27/28	24 FY 24/2	5 FY 25/26	FY 26/27	FY 27/28
Projects	_	LMD 20	LMD 2014-02 Zone 05	ne 05			LMD 201	LMD 2014-02 Zone 06	e 06			LMD 2014-02 Zone 07	02 Zone 0	7		LMD	LMD 2014-02 Zone 08	one 08	
Alessandro/ Old 215 Median Renovations																			
Fence Renovation																			
Irrigation/Smart Controller Installations																			
Median Renovations	×	×	×	×	×	×	×	×	×	×	×	×	×	×	×	×	×	×	×
Parkway Renovations	×	×	×	×	×	×	×	×	×	×	×					×	×	×	×
Pump Upgrades																			
Stamped concrete on Nason (southern most median)					×														
					ı					I					1				
	FY 23/24 FY 24/25 FY 25/26 FY 26/27 FY	Y 24/25 F	Y 25/26	-Y 26/27		7 23/24 F	Y 24/25 F	Y 25/26 F	Y 26/27 FY	7 27/28 FY	23/24 FY	24/25 FY	25/26 FY 2	6/27 FY 2	27128 FY 23124 FY 24125 FY 25126 FY 26127 FY 27128 FY 23124 FY 24125 FY 25126 FY 26127 FY 27128 FY 23124 FY 24125 FY 25126 FY 26127 FY 27128	24 FY 24/2	5 FY 25/26	FY 26/27	FY 27/28
Projects		LMD 20	LMD 2014-02 Zone 09	ne 09			SO	CSD Zone D				CSD 2	CSD Zone E-7			0	CSD Zone E-8	E-8	
Alessandro/ Old 215 Median Renovations																			
Fence Renovation Irrigation/Smart Controller Installations																			
and Updates						×	×	×	×	×	×	×	×	×	×	×	×	×	×
Median Renovations														-					
Parkway Renovations Pump Upgrades	×	×	×	×	×	×	×	×	×	×	×	×	×	×	×	×	×	×	×
Stamped concrete on Nason (southern most median)					T	T	T				$\perp$	-	-	<u> </u>	<u> </u>	L			
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Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

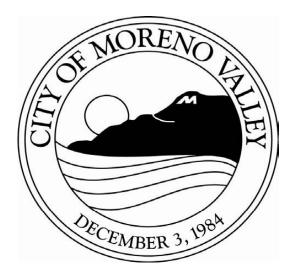
27730	1 21120			×	×	×		
	1			×	×	×		
EV 25/26	CFD 2014-01			×	×	×		
EV 24/25	CSD Zone M CSD Zone M CSD Zone M			×				
EV 22124	47/67 1 40/64			×				
0750 73 75	7117				×			
20 EV 2017	20 F 1 20/2 1e S				×			
2) 	CSD Zone S				×			
(Juppieniena inomaton 6)	77 - 77	-						
20 00 00 00 00 00 00 00 00 00 00 00 00 0	7 1 1 7 7 1 7 7 1 7 7 1 7 1 7 1 7 1 7 1			~	×			
2 73 F0130	20/2/ 1/ 2			×				
, N3 20130	CSD Zone M				×			
24125 57	CSD			×	×			
V3 120100 V	1 42/07 1	×		×	×			
		Alessandro/ Old 215 Median Renovations	Fence Renovation	Irrigation/Smart Controller Installations and Updates	Median Renovations	Parkway Renovations	Pump Upgrades Stamped concrete on Nason (southern most median)	
Landscape Maintenance Districts Capital Improvement Renovation	Projects	Alessan	Fence R	Irrigation/Sma and Updates	Median	Parkway	Pump U Stamper most me	







<u>Project Name</u>	Page #
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Ú«²¼»¼ Đ®±¶»½¬-	
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
ﮬ¿´´§Ú«²¼»¼ Ю±¶»½¬-	
Annual ADA Park Improvements	P-11



Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Cottonwoo	Cottonwood Golf Center Irrigation Improvements	gation Improver	ements	Project	Project Status:	Project F	Project Priority in CIP Category:	<u>tegory:</u>
<u>Department / Division:</u>	Parks & Commur	nity Services De	Parks & Community Services Department / Parks Division	x2 D <sup>®</sup> ± 1 <sup>®</sup> » √± 3 ° '»-» <sup>™</sup>	₩*~*\*\	«;;«;0	0.8/82/8/8/1-2/4/0, 2 l' 1 ± l S <sup>0.+</sup> U.9-0/8/8/8/1-2/4/0, 2 l' 1 ± B S <sup>0.+</sup> U.9-8/8/8/8/1-2/4/0, 2 c 1± l'0 S <sup>0.+</sup>	ſS <sup>®</sup> -÷ \$S <sup>®</sup> -÷ ''ŎS <sup>®</sup> -÷
Project Description: Replace the lumber constru led/managed project.	cted irrigation pur	mp shack, the ir	Project Description: Replace the lumber constructed irrigation pump shack, the irrigation controllers, the drain line, and the main line. PCS led/managed project.	Project Location Map:	n Map: DRACAEA AVE	AVE		
Justification or Significance of Improvement: The pump shack has deteriorated over several or and electrical. About one-third of the broken dra degraded to the point of needing replacement. I modern technology provide significantly better w requires replacement.	ce of Improveme orated over sever nird of the broken ading replacemen significantly bette	ent: ral decades and drain line was r rt. Irrigation con rr water efficient	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.		COTTONWOOD AVE	FREDERICK ST	TZ MAHARD	BAY AVE
Construction Completed: FY 17/18 - Pump shack and drain line Construction Completed: FY 19/20 - Irrigation Controllers Design Completed: FY 22/23 - Maine line Construction: FY 2023/2024 - Main line	Y 17/18 - Pump s Y 19/20 - Irrigatioı 23 - Maine line 4 - Main line	shack and drain in Controllers	in line	SHEKMAN AVE	SSAND	W	7	ਬ
Estimated Maintenance Costs: Annual park maintenance costs is Maintenance Division. Actual m: will be funded from Zone A.	osts: costs average appilal maintenance c	roximately \$12, costs may vary c	Estimated Maintenance Costs: Annual park maintenance costs average approximately \$12,000 / acre based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Maintenance will be funded from Zone A.			Council District(s): □ 0%h-1 □ 0		@ 15- 1
Life-to-Date Expenditures Through FY 2021/2022:	Through FY 20		17,510 FY 23/24 - F	FY 23/24 - FY 24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	262,490							
PROJECT TOTAL	262,490		0	0	0	0	0	0
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
PCS Cap Proj (2019) 807 0045-3016	262,490							
REVENUE TOTAL	262,490		0	0	0	0	0	0

Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Drinking F	Drinking Fountain Replacements at Various Parks		Project Status:	Status:	Project P	Project Priority in CIP Category:	egory:
Department / Division:	Parks & Community Services Department / Parks Division		O»© ×2 D®±1®» (√±3°°»»¼	%«-«.«) ☐ %±Ø 5₩ ☐	~~ % - 0 - > « - 0		S°-+ S°-+ O'S°-+
Project Description: This project will replace dring	<u>Project Description:</u> This project will replace drinking fountains at Celebration Park and Vista Lomas. PCS led/managed project	-	Project Location Map:	n Map:			
Construction Celebration Park: Completed Construction Vista Lomas Park: Completed Construction Rockridge, Patriot, and Shadov Construction Towngate II and Cottonwood S Construction Adriene Mitchell, JFK, Victoriar Construction Towngate, Towngate II, Gatew	Construction Celebration Park: Completed Construction Vista Lomas Park: Completed Construction Rockridge, Patriot, and Shadow Mountain Parks: Completed Construction Rockridge, Patriot, and Shadow Mountain Parks FY 22/23 Construction Towngate II and Cottonwood Staging Parks FY 22/23 Construction Adriene Mitchell, JFK, Victoriano, Pedronea, Woodland, and Parkue Amistad FY 23/24 Construction Towngate, Towngate II, Gateway, Sunnymead, Bayside, Dog Park FY 24/25				CITYWIDE		
Justification or Significance of Improvement: The existing drinking fountains at these parks ha difficult to find for these outdated units. The new	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.	ment parts are					
Estimated Maintenance Costs: Annual park maintenance costs & Maintenance Division. Actual ma	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	d by the Parks Parks					
maintenance is typically fui	maintenance is typically funded by Zone A (CDF No. 1 for newer parks).		<u> </u>		Council District(s): 	ict(s):	. i.
Life-to-Date Expenditures	Expenditures Through FY 2021/2022: 52,656	FY 23/24 - FY 24/25 Budget	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Biott of May							
Construction	51,344	40,000	38,500				78,500
PROJECT TOTAL	51,344	40,000	38,500	0	0	0	78,500
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
CFD #1 (5113) 807 0052-5113 PCS Can Proi (2019)	51,344		10,500				10,500
807 0052-3016		40,000	28,000				68,000
					•		
REVENUE TOTAL	51,344	40,000	38,500	0	0	0	78,500

Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: LED Lighti	LED Lighting Improvements at Various Parks	t Various Parks		Project Status:	Status:	Project P	Project Priority in CIP Category:	tegory:
Department / Division:	Parks & Communit	Parks & Community Services Department / Parks Division		U % © 10% = 10%    V × 2 0% ± 10%    V × 3 0 · × × W	% - « . «	~~~	U>-8-% 10-7 = 0-1, 2   3 + 1	\$ 8 - + + - 8 9 - + - 8 9 - + - 9 9 9 - + - 9 9 9 9 9 9 9 9 9 9
Project Description: This project will upgrade current light fixtures at Celebration Park, V Dog Park with LED lighting. PCS led/managed project.	irrent light fixtures at PCS led/managed	: Celebration Park, Vista Lomas Park, Towngate II Park, and Hound Town   project.	-	Project Location Map:	n Map:			
Construction: Towngate II a Construction: Vista Lomas, Construction: FY 23/24 - B Construction: FY 24/25 EI F	and Hound Town Dr. , Victoriano, and Cel ethune, JFK, Parque Potrero East, Ridged	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	ıntain Parks arks			CITYWIDE		
Justification or Significance of Improvement: Existing light fixtures are inefficient and require of Hound Town Dog Park currently has no lighting. dusk.	ice of Improvement efficient and require ently has no lighting	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.	nger lifespan. ation, beyond					
Estimated Maintenance Costs: Annual park maintenance costs Maintenance Division. Actual ma	osts: costs average appro: al maintenance cos	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	d by the Parks Parks					
maintenance is typically funded by Zone A (CDF No. 1 for newer parks).	ided by Zone A (CD	F No. 1 for newer parks).		7	)	Council District(s): ☑ ೧೩%↑ □ ᠐	ict(s):	j
Life-to-Date Expenditures Through FY 2021/2022:	3 Through FY 202	1/2022: 8,514	FY 23/24 - FY 24/25 Budget	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way	8 7 7 7		000 02	000 02				770
Other PROJECT TOTAL	861.810		000'02	000'02	0	0	0	140.000
ריסוויס מאומאו זי	Budget		New Request	New Request	2000	10000000	FY 2027/2028	
CFD #1 (5113) 807 0053-5113	146,485		10,000	1 2024/2023	1 2023/2020	1 2020/2021	and beyond	10,000
PCS Cap Proj (2905) 807 0053-3015	715,325		000'09	70,000				130,000
REVENUE TOTAL	861,810		70,000	70,000	0	0	0	140,000

Attachment: AdoptedCIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

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Project Inte: Morello v	Moterio valley bank Patik <u>vision:</u> Parks & Community Services Department / Parks Division		Project Status: $\begin{array}{c c} O \otimes \emptyset \\ & & & & & & & & \\ & & & & & & & \\ & & & & & & & \\ & & & & & & & \\ & & & & & & & \\ & & & & & & & \\ & & & & & & & \\ & & & & & & & \\ & & & & & & & \\ & & & & & & & \\ & & & & & & & \\ & & & & & & \\ & & & & & & \\ & & & & & & \\ & & & & & & \\ & & & & & & \\ & & & & & & \\ & & & & & & \\ & & & & & & \\ & & & & & & \\ & & & & & & \\ & & & & & & \\ & & & & & & \\ & & & & & \\ & & & & & \\ & & & & & \\ & & & & & \\ & & & & & \\ & & & & & \\ & & & & \\ & & & & \\ & & & & \\ & & & & \\ & & & & \\ & & & & \\ & & & & \\ & & & \\ & & & \\ & & & \\ & & & \\ & & & \\ & & & \\ & & & \\ & & & \\ & & & \\ & & & \\ & & & \\ & & & \\ & & & \\ & & & \\ & & \\ & & & \\ & & \\ & & \\ & & & \\ & \\ & & \\ & \\ & & \\ & \\ & \\ & & \\ $	i <b>tatus:</b> Ü»∵»∽»¼ Ѳ ر"¼	Project P	Project Priority in CIP Category:  10>²-,² : 01-²-,∞-,² : 1 : 8-  10.>*>-,² : 01-²-,∞-,² : 1 : 8-  10.>-,²-,² : 01-²-,∞-,² : -± : 8-  10,²,² : 01-²-,∞-,² : -± : 8-  11,∞-,² : 01-∞-,² : 01-∞-,² : -± : 8-  11,∞-,² : 01-∞-,² : 01-∞-,² : -± : 8-  11,∞-,² : 01-∞-,² : 01-∞-,² : -± : 8-  11,∞-,² : 01-∞-,² : 01-∞-,² : -± : 8-  11,∞-,² : 01-∞-,² : 01-∞-,² : -± : 8-  11,∞-,² : 01-∞-,² : 01-∞-,² : -± : 8-  11,∞-,² : 01-∞-,² : 01-∞-,² : -± : 8-  11,∞-,² : 01-∞-,	'eqory:
Project Description: This project will include the construction of a dog park.	construction of a dog park.		Project Location Map:	<u>ap:</u>		IS	
Design: Completed 2021 Construction: TBD (Subject to available funding)	t to available funding)			ALESSANDRO BLVD	2	COURAGE	
Justification or Significance of Improvement: This project will add an additional dog park in the dog park.	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.	dedicated	TSY		<b>B</b>	NEWHOPE ST	N S
Estimated Maintenance Costs: Annual park maintenance costs & Division. Actual maintenance co typically funded by Zone A (CDF	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).	aintenance ance is	WO WOOD ALL OF THE PROPERTY OF	0	CACTUS AVE	DETERMAN WAY	SOS
			.i4/8-1-10 [2]	Coun	Council District(s):	]: [ -4%0	
Life-to-Date Expenditures Through FY 2021/2022:	: Through FY 2021/2022: 32,140	L 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	139,420						
PROJECT TOTAL	139,420	0	0	0	0	0	0
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
PCS Cap Proj (2905) 807 0054-3015	139,420						
REVENUE TOTAL	139,420	0	0	0	0	0	0
	•						

Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Parks Ref	Parks Rehabilitation and Refurbishment Program		Project Status:	Status:	Project P	Project Priority in CIP Category:	edory:
Department / Division:	Parks & Community Services Department / Parks Division		∴	Ü»'*'%'∭ Ѳ ر ¼	*	U U → 3-7, 0   -2, 0   -3, 2   5, 8, 6   0 → 3, 2   1 → 1   5, 8 + 7   1 → 1   5, 8 → 1   1 → 1   5, 8 → 1   1 → 1   5, 8 → 1   1 → 1   5, 8 → 1   1 → 1   5, 8 → 1   1 → 1   5, 8 → 1   1 → 1   5, 8 → 1   1 → 1	
Project Description:  The purpose of this project is to replace, refurbit This program will encompass all four council disfield fence replacement and surface rehabilitatic concrete repairs & replacement, parking lot resurenovations and additions (Adrienne Mitchell & conversion and repairs, general fencing repairs replace shade covers and windscreens, replace fencing at Equestrian Center, and other repairs.	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 furf, improve drainage and install fencing at Equestrian Center, and other repairs.	system. 14, ball 14,	Project Location Map:	n Map:	CITYWIDE		
Justification or Significance of Improvement: Many of the City's parks are in need of rehabilita	<b>Justification or Significance of Improvement:</b> Many of the City's parks are in need of rehabilitation and refurbishment due to aging infrastructure.						
Estimated Maintenance Costs: Annual park maintenance costs s Maintenance Division. Actual ms maintenance is typically funded t	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.	the Parks arks					
			7		Council District(s): ☑ ೧೩№↑   ☑ Ս	ict(s): ☑ 0≈½-ſ ☑ 0≈½-≀	i -4
Life-to-Date Expenditure	Life-to-Date Expenditures Through FY 2021/2022:	Y 23/24 - FY ;	FY 23/24 - FY 24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	000'000'9						
PROJECT TOTAL	6,000,000	0	0	0	0	0	0
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Zone A Parks (5011) 807 0060-5011	6,000,000						
REVENUE TOTAL	6,000,000	0	0	0	0	0	0
							Ī

Attachment: AdoptedCIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

ı							
Project Title: Pump Tra	Pump Track at March Field Park		Project Status:	<u>Status:</u>	Project F	Project Priority in CIP Category:	tegory:
Department / Division:	Parks & Community Services Department / Parks Division		0	Ü»`»¬»¼ ∏ Ѳ ر¾		1 0»2-; 61-2.º. ©-, 2 i S.º.  0 bb/b>-2.º 61-2.º. ©-, 2 i 2 i -± 6.º.+  1 b0.// b 61-2.º. ©-, 2 i -± 6.º.+  1 c. o.	. S°-+ • S°°+ • S°°+
			! ]		?«.«n	±a°a2-10 « ₩´	108~-÷
Project Description: A pump track, with an adap to Moreno Valley, and will b and banked turns for bike ri	Project Description: 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	experience of rollers March Field	Project Location Map:	n Map:		JOHN F KENNEDY DR	
pump track will be designed and bu Preliminary Design Environmental: Design: May 2023 to August 2023	pump track will be designed and built for use by all ages and skill levels, and for regional/national competitions. Preliminary Design Environmental: November 2022 to April 2023 Design: May 2023 to August 2023	σ		яа запея	та нта		
Advertise / Award: September 2023 to Novem Construction: December 2023 to August 2024	Advertise / Award: September 2023 to November 2023 Construction: December 2023 to August 2024			BVIA		GENTIAN AVE	
Justification or Significance of Improvement: A pump track at March Field will bring a new and recreational feature for the City.	Justification or Significance of Improvement: 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.	destination	× <del>(</del>		EACOCK ST	TS NAIDNI	
Estimated Maintenance Costs: Annual park maintenance costs	Estimated Maintenance Costs: Annual park maintenance costs average \$12,000 / acre based on budget information provided by the Parks Maintenance	/aintenance	NOT TO SCALE				
Division. Actual maintenan typically funded by Zone A	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).	nance is		O0 □	Council District(s): ☐ U®₩-1 ☐ U	ct(s): 	8.½- ì
Life-to-Date Expenditures Through FY 2021/2022:	Through FY 2021/2022: 600	FY 23/24 - FY 24/25 Budget	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design	9,400 40,000						
Right of vivay Construction Other	1,200,000						
PROJECT TOTAL	1,249,400	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 0058-3015	1,249,400						
REVENUE TOTAL	1,249,400	0	0	0	0	0	0

Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

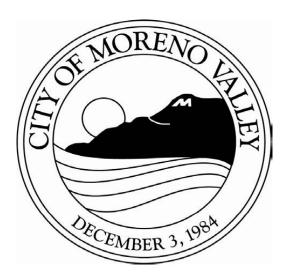
Project Title: Rancho V	Rancho Verde Park			Project Status:	Status:	Project P	Project Priority in CIP Category:	tegory:
Department / Division:	Parks & Community Sen	Parks & Community Services Department / Parks Division		0	₩«-«`«')		U-\$-*-2 01 '2'' - 0'', '-1   3''.    O3/b>2''S 01-2'' - 0'', '-2   '-4   5''+.    U3-0'/'' > 0''-2'' - 0'', '-2   '-4   5''+.    U5-9''S(*) 01''-2'' - 0'', '-2   '-4   5''+.    U5-9''S(*) 01''-2'' - 0'''-1   3''+.	ſ§®.÷ è§®.÷ ïð§®.÷
Project Description: This project will assist with planning and permits regarding Rancho Street and Cremello Way, as well as at Lasselle Sports Park. PCS	planning and permits rega	ording Rancho Verde Park, located at the eastern side of Lasselle rts Park. PCS led/managed project.		Project Location Map:	n Map:	4		
Planning / Permits: July 2014 to December 2023 Construction: TBD based on permitting	14 to December 2023 on permitting			TS SNIH	LASSELLE	LASSEL		
Justification or Significance of Improvement: This park is within the Moreno Valley Ranch Spe	ice of Improvement: ino Valley Ranch Specific	Justification or Significance of Improvement: This park is within the Moreno Valley Ranch Specific Plan. The funding will assist with contract compliance costs.	costs.	EDWIN RD KITC	PARK	ROJO	51	E
Estimated Maintenance Costs: Annual park maintenance costs average approximately \$12,000 / acre b Maintenance Division. Actual maintenance costs may vary depending o maintenance is typically funded by Zone A (CDF No. 1 for newer parks).	osts: costs average approximat ial maintenance costs me ided by Zone A (CDF No.	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).	l by the Parks Parks	× 🏰	RANCHO VERDE— PARK	CREMELL		
				NOT TO SCALE		Council District(s):		8. 8. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1.
Life-to-Date Expenditures Through FY 2021/2022:	3 Through FY 2021/202	2: 18,057	FY 23/24 - FY 24/25 Budget	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	83,301 72,879							
PROJECT TOTAL	156,180		0	0	0	0	0	0
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
PCS Cap Proj (2905) 807 0031 50 57-3015	156,180							
REVENUE TOTAL	156,180		0	0	0	0	0	0

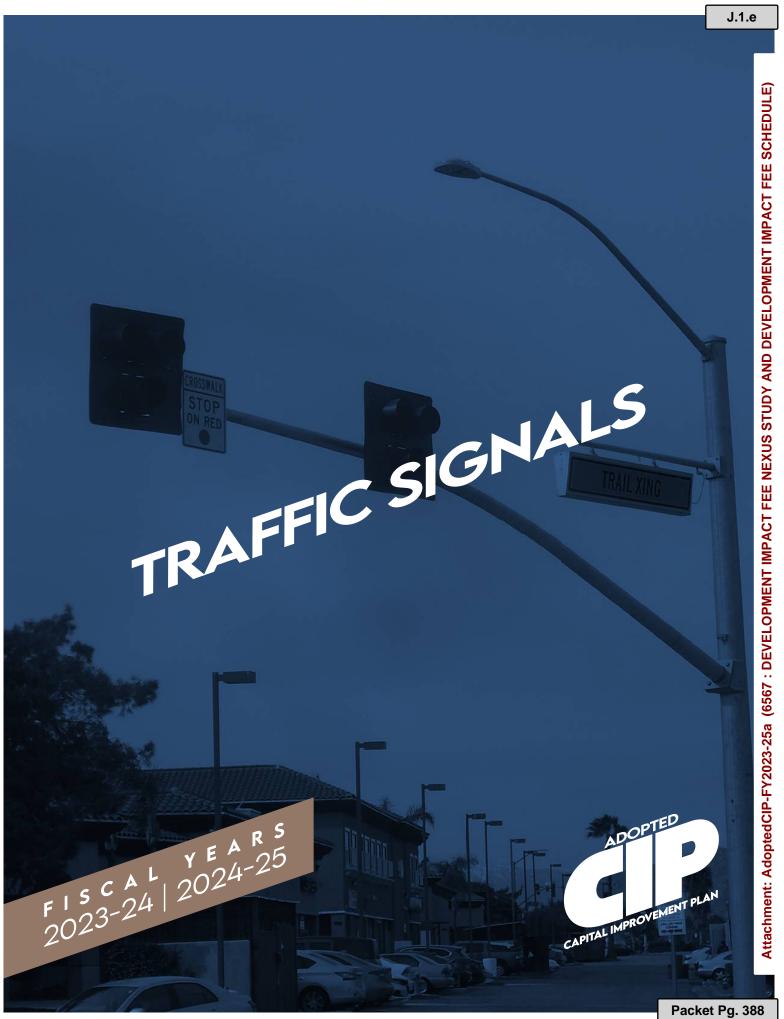
Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Replacem	Replacement Playground Equipment	14		Project Status:	tatus:	Project P	Project Priority in CIP Category: ব 0»২-১' গ1-১'জ © ্, - ম জুঞ্	tegory:
Department / Division:	Parks & Community Sen	Parks & Community Services Department / Parks Division			%«-«`«Ü Ñ2 ر%	.½3∞«,«Ω	(5) - 2 (5) - 2 (5) - 2 (5) - 4 (5) -	\$\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\
Project Description: The purpose of this ongoing project is to replace aging playground Consumer Product Safety Commission (CPSC) regulations. Additicomply with current codes. PCS led/managed project.	g project is to replace agir Commission (CPSC) regu PCS led/managed projec	Project Description: The purpose of this ongoing project is to replace aging playground equipment at parks throughout the City to comply with Consumer Product Safety Commission (CPSC) regulations. Additionally, adjacent accessibility repairs will be done to comply with current codes. PCS led/managed project.	ith .	Project Location Map:	Map:	<u>,5</u>	2	
Construction completed: FY 18/19 - Westbluff Construction: FY 23/24 - Hidden Springs and Parque Amistad Construction: FY 24/25 - TBD	-Y 18/19 - Westbluff Iidden Springs and Parque 'BD	e Amistad			HEACOCK ST	RONWOOD AVE	a/	-۲-۲-
Justification or Significance of Improvement: The playground equipment at some park sites is	nce of Improvement: at some park sites is agir	Justification or Significance of Improvement: The playground equipment at some park sites is aging and needs to be replaced.		15 14	ERICK ST		TIB SQNVTIO	4
Estimated Maintenance Costs: Annual park maintenance costs average approximately \$12,000 / acre be Maintenance Division. Actual maintenance costs may vary depending costs maintenance is typically funded by Zone A (CDF No. 1 for newer parks).	costs average approximate costs average costs maintenance costs mended by Zone A (CDF No.	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).	by the Parks Parks	W TO SCALE	CACTUS AVE	TASSELLE		
			ı	∵	i D	Council District(s):	): 	_
Life-to-Date Expenditures Through FY 2021/2022:	s Through FY 2021/202	2: 1,033,864	FY 23/24 - FY :	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	422,788							
PROJECT TOTAL	422,788		0	0	0	0	0	0
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
PCS Cap Proj (2019) 807 0004 50 57-3016	422,788							
			•	•	•	•	•	•
REVENUE TOTAL	422,788		0	0	0	0	0	0

Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

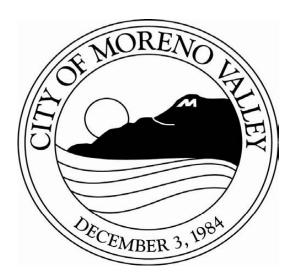
Project Title: Annual AE	Annual ADA Park Improvements	nents		Projec	Project Status:	Project P	Project Priority in CIP Category:	tegory:
Department / Division:	Parks & Commun	nity Services De	Parks & Community Services Department / Parks Division	✓ × <sup>2</sup> B <sup>®</sup> ±1 <sup>®</sup> »	%~°,«,»,∏ N≥ ر%	j <sub>2</sub> ?«μ«Ο □	() () () () () () () () () () () () () (	\$°-+ \$°-+
Project Description: This project upgrades exist meet current ADA standard	ing facilities (restro	ooms), park and	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 Location Map:	ion Map:			
Project Schedule: Ongoing	CT.							
Justification or Significance of Improvement: Cities are required by Federal and State Law to have an ADA Transition Fuggrade facilities (restrooms), park/parking lot ramps, and sidewalks to AI enhance usage for people with physical disabilities and other pedestrians.	nce of Improveme aral and State Law is), park/parking lot with physical disab	to have an AD, tramps, and sir vilities and other	<u>Justification or Significance of Improvement:</u> 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.			CITYWIDE		
Estimated Maintenance Costs: Annual park maintenance costs average approximately \$12,000 / acre b Maintenance Division. Actual maintenance costs may vary depending o maintenance is typically funded by Zone A (CDF No. 1 for newer parks).	<b>costs:</b> costs average appr ual maintenance α nded by Zone A (Cl	roximately \$12, osts may vary c DF No. 1 for ne	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).	φ,				
					) 	Council District(s): ℵ⊬↑ ব∪∾⊮-↑	): [ (3.6)	
Life-to-Date Expenditures Through FY 2021/2022:	s Through FY 20		907,259 FY 23/24 - F	FY 23/24 FY 24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	514,201		000'09	000,000	20,000	50,000	50,000	250,000
PROJECT TOTAL	514,201		20,000	50,000	50,000	50,000	50,000	250,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
PCS Cap Proj (2019) 807 0005 50 57-3016	514,201		2000	20,000	50,000	50,000	50,000	250,000
REVENUE TOTAL	514,201		90000	000'05 00	50,000	50,000	50,000	250,000







	Project Name	Page #
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Cactus Avenue Traffic Signal Improvements / I-215	5 to Perris Boulevard	T-3
Iris Avenue Corridor Safety Improvements / Heaco	ck Street to Nason Street	T-4
ITS Master Plan Update		T-5
Overnight Intersection Visibility Systemic Safety Im	provements	T-6
Perris Boulevard Signalized Intersection Safety Im	provements	T-7
Traffic Signal Upgrades		T-8
ﮬ¿´´§Ú«²¼»¼Ð®±¶»½¬-		
Citywide Traffic Sign Retroreflectivity Inventory		T-9
Redlands Boulevard / Locust Avenue Traffic Signa	I	T-10
Traffic Signal Coordination Program		T-11
Traffic Signal Equipment Upgrades		T-12



Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

ı							
Project Title: Cactus Aver	Cactus Avenue Traffic Signal Improvements / I-215 to Perris Boulevard		Project Status:	Status:	Project F	Project Priority in CIP Category:	tegory:
Department / Division: P	Public Works Department / Transportation Engineering Division		() ()» () () () () () () () () () () () () ()	Ü»′»′»¼ Ѳ ر ¼	]0;?2«-0 [7]  0 <.\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\( \begin{align*} \begin{align*} \oldsymbol{U} \cdot \end{align*} \\ \oldsymbol{U} \cdot \oldsymbol{U} \cdot \end{align*} \\ \oldsymbol{U} \cdot \oldsymbol{U} \cdot \end{align*} \\ \oldsymbol{U} \cdot \oldsymbol{U} \cdot \\ \oldsymbol{U} \cdot \oldsymbol{U} \cdot \\ \oldsymbol{U} \cdot \oldsymbol{U} \cdot \oldsymbol{U} \cdot \\ \oldsymbol{U} \cdot \oldsymbol{U} \cdot \oldsymbol{U} \cdot \\ \oldsymbol{U} \cdot \oldsymbol{U} \cdot \oldsymbol{U} \cdot \oldsymbol{U} \cdot \\ \oldsymbol{U} \cdot \oldsymbol{U} \cdot \oldsymbol{U} \cdot \oldsymbol{U} \cdot \oldsymbol{U} \cdot \oldsymbol{U} \cdot \oldsymbo	+ +
Project Description: This project consists of data or signals along the Cactus Ave	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.		ocatio	EKICK ŠI	OCK 21	COTTONWOOD AVE	
Justification or Significance of Improvement: Developing a new Signal Timing Plan for a major traffic serving residents, businesses, and visitors.	<u>Justification or Significance of Improvement:</u> 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.		AND IS AND	ALESSANDRO	NAEA AVE	SRIS BLVD	
Estimated Maintenance Costs: Annual average costs associated actual maintenance costs may ve Currently no new source has bee	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.		RO	CACTUS AVE	495.2	ELPHINIUM AVE	O
			1.216 37000 01.100			GENTANAWE	
		1	ï -4/.9/() 🔽		Council District(s):	) <u>:</u> «½· í	F .
Life-to-Date Expenditures Through FY 2021/2022:		FY 23/24 FY 24/25 Budget	4/25 Budget				
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	000'09						
PROJECT TOTAL	50,000	0	0	0	0	0	0
	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Facility Construction (3000) 808 0034-3000	900'000						
REVENUE TOTAL	50,000	0	0	0	0	0	0

Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Ins Avenue Comdor Safety Improvements / Heacock Street to Nason Street  Project Description: The City has received funding from the Highway Safety Improvement Program (HSIP) Cycle 11 grant program to improve a 3-mile section of Ins Avenue between Heacock Street and Nason Street. The work includes replacing faded signal backplates with yellow retroeffective borders for better visibility, refreshing pavement markings, striping, and signage. This project will also update signal timing plans to improve overall pedestrian safety.  Design: December 2023 to December 2024  Advertise Award: January 2025 to March 2025  Justification or Significance of Improvement: This project will improve the overall safety in the corridor by implementing measures to reduce vehicular and pedestrian collisions.  Estimated Maintenance Costs: Maintenance of this project is funded by the operating budget. The estimated maintenance or this project to maintain high-visibility treatments will be absorbed by the City's signing and striping maintenance.  Evaluate Expenditures Through FY 2021/2022:  Evaluate Expenditures Through FY 2021/2022:  Fry 2022/2023  Prelim: Eng. / Environ.  Request  Fry 2022/2023  Richt of Wavy	sson Street	Project Status:  0>0  2.5 Ple+16	\[ \]	Project Priority in CIP Category:	tegory:
Description:  has received funding from the Highway Safety Improvement Program (HSIP) Cycle 11 grant program certion of Iris Avenue between Heacock Street and Nason Street. The work includes replacing faded stees with yellow retroreflective borders for better visibility, refreshing pavement markings, striping, and still also update signal timing plans to improve overall pedestrian safety.  December 2023 to December 2024  e / Award: January 2025 to March 2025  ction: April 2025 to October 2025  ation or Significance of Improvement: ject will improve the overall safety in the corridor by implementing measures to reduce vehicular and p.s.  ed Maintenance Costs:  ance of this project is funded by the operating budget. The estimated maintenance cost is roughly 3 p.ject cost. The cost to maintain high-visibility treatments will be absorbed by the City's signing and striplance.  Budget  CT PHASE  FY 2022/2023  Budget  CT PHASE  FY 2022/2023  Wav			<b>∑</b> □	S ` S	
Description: The street of funding from the Highway Safety Improvement Program (HSIP) Cycle 11 grant program ection of Iris Avenue between Heacock Street and Nason Street. The work includes replacing faded stes with yellow retroreflective borders for better visibility, refreshing pavement markings, striping, and swill also update signal timing plans to improve overall pedestrian safety.  December 2023 to December 2024  e / Award: January 2025 to March 2025  etion: April 2025 to October 2025  ation or Significance of Improvement: ject will improve the overall safety in the corridor by implementing measures to reduce vehicular and p.s.  ed Maintenance Costs: ance of this project is funded by the operating budget. The estimated maintenance cost is roughly 3 p.s.  ance of this project is funded by the operating budget. The estimated maintenance cost is roughly 3 p.s.  ance.  Budget  FY 2021/2022:  Budget  FY 2022/2023  Budget  FY 2022/2023		ݱ3°°,»¼¼		(\$\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	+
December 2023 to December 2024  e / Award: January 2025 to March 2025  ction: April 2025 to October 2025  ation or Significance of Improvement: ject will improve the overall safety in the corridor by implementing measures to reduce vehicular and p.s.  ed Maintenance Costs: ance of this project is funded by the operating budget. The estimated maintenance cost is roughly 3 p.ject cost. The cost to maintain high-visibility treatments will be absorbed by the City's signing and string ance.  Date Expenditures Through FY 2021/2022:  ET PHASE FY 2022/2023  Wav	prove a	On Map	is anasser	BEYCH DE WOKENO OF INTERNATION OF IN	
ation or Significance of Improvement: ject will improve the overall safety in the corridor by implementing measures to reduce vehicular and p.s.  ed Maintenance Costs: ance of this project is funded by the operating budget. The estimated maintenance cost is roughly 3 p. ject cost. The cost to maintain high-visibility treatments will be absorbed by the City's signing and striplance.  Date Expenditures Through FY 2021/2022:  ET PHASE  ET 2022/2023  Wav		RIS AM PERRIS	CONTRACTOR	IRISAVE	Ð
ed Maintenance Costs: ance of this project is funded by the operating budget. The estimated maintenance cost is roughly 3 p ject cost. The cost to maintain high-visibility treatments will be absorbed by the City's signing and strip ance.  Date Expenditures Through FY 2021/2022:  Budget  FY 2022/2023  Wav	es to reduce vehicular and pedestrian	KRAMERIAAVE	KITCHING ST	7	
ance.           Date Expenditures Through FY 2021/2022:           CT PHASE         FY 2022/2023           Eng. / Environ.         Wav	ent of the	WOTTO SOME			
Date Expenditures Through FY 2021/2022:           CT PHASE         FY 2022/2023           Eng. / Environ.         Wav			Council District(s):	<u>ict(s):</u> □ ∪≈½.	-1.6.1/2.1
ET PHASE FY 2022/2023 Eng. / Environ. Wav	FY 23/24 - FY 24/2	24/25 Budget			
Prelim. Eng. / Environ. Design Right of Wav	st 2024	New Request FY 2024/2025 FY 2025/2026	)26 FY 2026/2027	FY 2027/2028 and Beyond	Total
Construction 499,300 Other					
PROJECT TOTAL 499,300	0	0	0 0	0	0
Budget FY 2022/2023	st 2024	New Request FY 2024/2026	)26 FY 2026/2027	FY 2027/2028 and Beyond	Total
1)					
808 0036-2000 49,930					
REVENUE TOTAL 499,300	0	0	0 0	0	0

Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: ITS Maste	ITS Master Plan Update			Project Status:	Status:	Project P	Project Priority in CIP Category:	tegory:
<u>Department / Division:</u>	Public Works Department / Tr	Public Works Department / Transportation Engineering Division			Ü»`»¬»¼ Ѳ ر¼	«,½‱«,«∩ ☐ ∅ «,½%,-«∩ ☐ ∫ 5,%?«¼«○ ☐	0.5% - 2% 61 - 2% 61 - 3% - 3% - 3% - 3% - 3% - 3% - 3% - 3	÷
Project Description: This project will update the to improve traffic flow, safet provide a framework for det development and maintena national, statewide, and regestimates, and operations a	City's existing Intelligent Trans iy, air quality, and fuel efficienc termining the region's future IT nce of Moreno Valley's ITS ne jional architecture, and aids in and maintenance, to phase im	Project Description: This project bescription: 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.		Project Location Map:	n Map:			
Justification or Significance of Improvement: Current technology used in the City of Moreno Vitechnology. The City will develop an updated IT infrastructure planning with the purpose of future and inefficiencies which will increase roadway se	Justification or Significance of Improvement: Current technology used in the City of Moreno Valley's traffic signals technology. The City will develop an updated ITS New Emerging T infrastructure planning with the purpose of future implementation to and inefficiencies which will increase roadway safety for automobile	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.	ting e better affic delays			CITYWIDE		
Estimated Maintenance Costs: There are no associated mainter	Estimated Maintenance Costs: There are no associated maintenance costs with this project.	ect.						
			1	i D	<b>Cc</b>	Council District(s): ✓ ೧೩%↑	ict(s):	( -4/8-L
Life-to-Date Expenditures	Life-to-Date Expenditures Through FY 2021/2022:		FY 23/24 - FY 24/25 Budget	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request 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	400,000 400,000	0	0	0	400,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Measure A (2001) 808 0039-2001				400,000				400,000
REVENUE TOTAL	0		0	400,000	0	0	0	400,000

Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Droiset Title: Overnight	Overnight Intersection Visibility Systemic Safety Improvements		4001000		1 400,000	ي مال مناسفات	
			Froject Status:	olatus.	Project F	Project Priority     Cir Category:   >2-;'# -;#-@:2'  S@-	iedory.
Department / Division:	Public Works Department / Transportation Engineering Division		×2 θ <sup>®</sup> ±1 <sup>®</sup> » Υ±3 °·»·» ¼	Ü≽`*¬\$¼ Ѳ ر¼	«,%?@«,«;;	O>80-2-5 01-2-5 0-1-4 (\$0-4 O>80-2-8 01-2-0-1-2 (1-4-6 8-4 U>-8-8-8-1-0-1-2-0-1-2 (1-4-6 8-4 U>-8-8-8-1-0-1-2-0-1-2 (1-4-6 8-4 U>-8-8-8-1-0-1-2-0-1-2 (1-4-6 8-4 U>-8-8-8-1-0-1-2 (1-4-6 8-4 U8-8-8-1-0-1-2 (1-4-6 8-4 U8-8-8-1-0-1-2 (1-4-6 8-4 U8-8-8-1-0-1-2 (1-4-6 8-4 U8-8-8-8-1-0-1-2 (1-4-6 8-4 U8-8-8-8-1-0-1-2 (1-4-6 8-4 U8-8-8-8-8-1-0-1-2 (1-4-6 8-4 U8-8-8-8-8-8-8-8-8-8-8-8-8-8-8-8-8-8-	† † * #
Project Description: The City has received funding from the Highwa safety at select high-priority intersections at va striping and pavement markings, as well as revisibility at fifteen (15) signalized intersections.	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.	n to improve itional lighting, ers for better	Project Location Map:	n Map:			
Design: December 2023 to December 2024 Advertise / Award: January 2025 to March 2025 Construction: April 2025 to October 2025	December 2024 2025 to March 2025 October 2025				CITYWIDE		
Justification or Significance of Improvement: This project will improve overall roadway safety t particularly during nighttime.	Justification or Significance of Improvement: This project will improve overall roadway safety by implementing measures to reduce vehicular and pedestrian collisions, particularly during nighttime.	ın collisions,					
Estimated Maintenance Costs: Maintenance of this project is fun total project cost.	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.	percent of the					
			∵βΩ		Council District(s):	<u>rict(s):</u> □ 0≈½.1 □ 0≈½.1	1.4%
Life-to-Date Expenditures Through FY 2021/2022:	Through FY 2021/2022:	FY 23/24 - FY 24/25 Budget	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way							
Construction Other	1,438,700	c	c	c	C	c	c
PROJECT TOTAL	1,438,700	0	O	0	0	0	O
FUNDING SOURCE	Budget FY 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 0038-2301 Gas Tay (2000)	1,294,830						
808 0038-2000	143,870						
REVENUE TOTAL	1,438,700	0	0	0	0	0	0

Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Perris Boule	Perris Boulevard Signalized Intersection Safety Improvements		Project Status:	Project	Project Priority in CIP Category:	gorv:
Division:	Public Works Department / Transportation Engineering Division		✓ O»© ✓ ×2 D®±1®»		$\begin{array}{c} \underbrace{J}_{0} U_{-,9} \cdot 2^{-} \cdot \zeta \cdot g   \gamma_{c}^{q_{1}} \otimes_{\gamma_{1}} \cdot 2^{-}   \cdot \cdot g^{q_{1}}}_{0} \\ 0.9 (h_{2} - \zeta^{q_{1}} \otimes 1 \cdot \gamma_{c}^{q_{1}} \otimes_{\gamma_{1}} \cdot 2^{-}   \cdot \cdot \pm   \cdot \cdot g^{q_{1}}}_{0} \\ \underbrace{J}_{0} \cdot y_{2} \cdot y_{2} \cdot y_{3} \cdot y_{4} \cdot y_{4} \cdot y_{4}^{q_{1}}_{0} \\ \underbrace{J}_{0} \cdot y_{2} \cdot y_{2} \cdot y_{3} \cdot y_{4} \cdot y_{4}^{q_{1}}_{0} \\ \underbrace{J}_{0} \cdot y_{2} \cdot y_{3} \cdot y_{4}^{q_{1}} \cdot y_{4}^{q_{1}}_{0} \\ \underbrace{J}_{0} \cdot y_{3} \cdot y_{4}^{q_{1}} \cdot y_{4}^{q_{1}}_{0} \\ \underbrace{J}_{0} \cdot y_{4}^{q_$	
Project Description: The City has received fundin select high-priority signalized Street. The work includes re advanced stop bars with upg safety. A total of sixteen (16)	Project Description:  The City has received funding from the Highway Safety Improvement Program (HSIP) Cycle 11 grant program to upgrade select high-priority signalized intersections along Perris Boulevard from Globe Street/Grove View Road north to Heacock Street. The work includes replacing faded signal backplates with yellow retroreflective borders for better visibility, install advanced stop bars with upgraded crosswalk markings, and update signal timing plans to improve overall pedestrian safety. A total of sixteen (16) intersections will receive enhanced safety improvements.	(I)	Project Location Map:	MORENO MORENO	\ 	
Design: December 2023 to December 2024 Advertise / Award: January 2025 to March 2025 Construction: April 2025 to October 2025	Jecember 2024 2025 to March 2025 October 2025	1		FIR AVE  DRACAEA AVE  ALESSANDRO BLVD  DELPHINIUM AVE		a)
Justification or Significance of Improvement: This project will improve the overall safety on Perpedestrian collisions.	Justification or Significance of Improvement: This project will improve the overall safety on Perris Boulevard by implementing measures to reduce vehicular and pedestrian collisions.		15 NAIGNI CO	FELAREE AVE	<u>}</u>	
Estimated Maintenance Costs: Maintenance of this project is fun	Estimated Maintenance Costs: Maintenance of this project is funded by the operating budget. The estimated maintenance cost is roughly 3 percent of the		KOTTO SCALE	GLOBE ST		
total project cost.			i -%'%''0	Council District(s): ☑ ೧೩½ □ □ □ □ □	<u>rict(s):</u> ☑ ∪≈½· [	<del>-</del>
Life-to-Date Expenditures	Expenditures Through FY 2021/2022:	3/24 FY 2	FY 23/24 - FY 24/25 Budget			
PROJECT PHASE	Budget FY 2022/2023 FY	New Request FY 2023/2024	New Request FY 2024/2025	2026 FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction	721,000					
PROJECT TOTAL	721,000	0	0	0 0	0	0
FUNDING SOURCE	Budget FY 2022/2023 FY	New Request FY 2023/2024	New Request FY 2024/2026	2026 FY 2026/2027	FY 2027/2028 and Beyond	Total
Cap Proj Grants (2301) 808 0037-2301 Gas Tax (2000)	648,900					
808 0037-2000	72,100					
PEVENIIE TOTAI	721,000	0	0	0	c	0

Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Traffic Sig	Traffic Signal Upgrades		Project Status: ✓ ೧৯©	Status:	Project P ☑ 0»²-⊱′ গ	Project Priority in CIP Category:	tegory:
Department / Division:	Public Works Department / Transportation Engineering Division			Ü»''''%'', ∭ Ñ≥ ر ¼	1 «. ½?@«««() [] 19 «. ½?«··«() [] 19 §»?«¼«() []	\( \rangle \) \(	- + + + 
Project Description: The City's Transportation E operations. Specifically, thi signal mounts, and other it retroreflective borders for b	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 include 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.	<u>-</u>	Project Location Map:	n <u>Map:</u>			
Design: December 2023 to February 2024 Advertise / Award: March 2024 to April 2024 Construction: April 2024 to October 2024	February 2024 :024 to April 2024 October 2024				CITYWIDE		
Justification or Significance of Improvement: The City's Transportation Engineering Division ro Federal and State Standards, to respond to requestystem.	<u>Justification or Significance of Improvement:</u> 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.	iance with traffic signal					
Estimated Maintenance Costs: Maintenance of traffic control equ	Estimated Maintenance Costs: Maintenance of traffic control equipment is funded by the operating budget. The estimated maintenance cost is roughly 3	st is roughly 3					
percent of the total project cost. Th reduce ongoing maintenance costs.	percent of the total project cost. The budget is largely being used to replace aging signal hardwares and therefore should reduce ongoing maintenance costs.	refore should	4.⊕() ►	7	Council District(s): ☑ ೧ペ೫-↑	rict(s): ☐ Û®½.1	-8.½-1
Life-to-Date Expenditure	Life-to-Date Expenditures Through FY 2021/2022:	FY 23/24 - FY 24/25 Budget	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	1,091,900						
PROJECT TOTAL	1,091,900	0	0	0	0	0	0
ELINDING SOLIBCE	Budget	New Request	New Request	EV 2025/2026	EV 2026/2027	FY 2027/2028	Total
Cap Proj Grants (2301) 808 0035-2301	982,710						
808 0035-2000	109,190						
REVENUE TOTAL	1,091,900	0	0	0	0	0	0

Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Citywide	Citywide Traffic Sign Retroreflectivity Inventory	effectivity Inventory		Project ∏ ೧»◎	Project Status:	Project Priority in C	Project Priority in CIP Category:	tegory:
Department / Division:	Public Works De	Public Works Department / Transportation Engineering Division		×2 D <sup>®</sup> ±1 <sup>®</sup> » √±3 °'»¬»¼	%«-«`«Ü ☐	]0 «.½?‱«,«() [] - ]0 «.½?"«() [] ]0 §"?«4«()	() () () () () () () () () () () () () (	4
Project Description: To comply with Federal reather retroreflectivity of exist schedule is be proposed.	quirements for traffing signs to determ	Project Description:  To comply with Federal requirements for traffic sign retroreflectivity, the Transportation Engineering Division field measures the retroreflectivity of existing signs to determine conformance to new standards. Based on the results, a sign replacement schedule is be proposed.	_	Project Location Map:	on Map:			
Schedule: Ongoing								
Justification or Significance of Improvement: This project will maintain conformance with natic manage liability.	nce of Improvem€ onformance with n	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.	ffic signs, and			CITYWIDE		
Estimated Maintenance Costs: The project is expected to reduce useful life.	<b>Costs:</b> reduce sign maint	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.	nd of their					
			•	ï		Council District(s):	): 7-1	<i>(-</i>
Life-to-Date Expenditures Through FY 2021/2022:	s Through FY 20	21/2022: 0	FY 23/24 - FY 24/25 Budget	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction	000		100 000		100 000	000	000 001	400 000
PROJECT TOTAL	100,000		100,000	0	100,000	100,000	100,000	400,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Gas Tax (2000) 808 0033-2000	100,000		100,000		100,000	100,000	100,000	400,000
REVENUE TOTAL	100,000		100,000	0	100,000	100,000	100,000	400,000

Attachment: AdoptedCIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

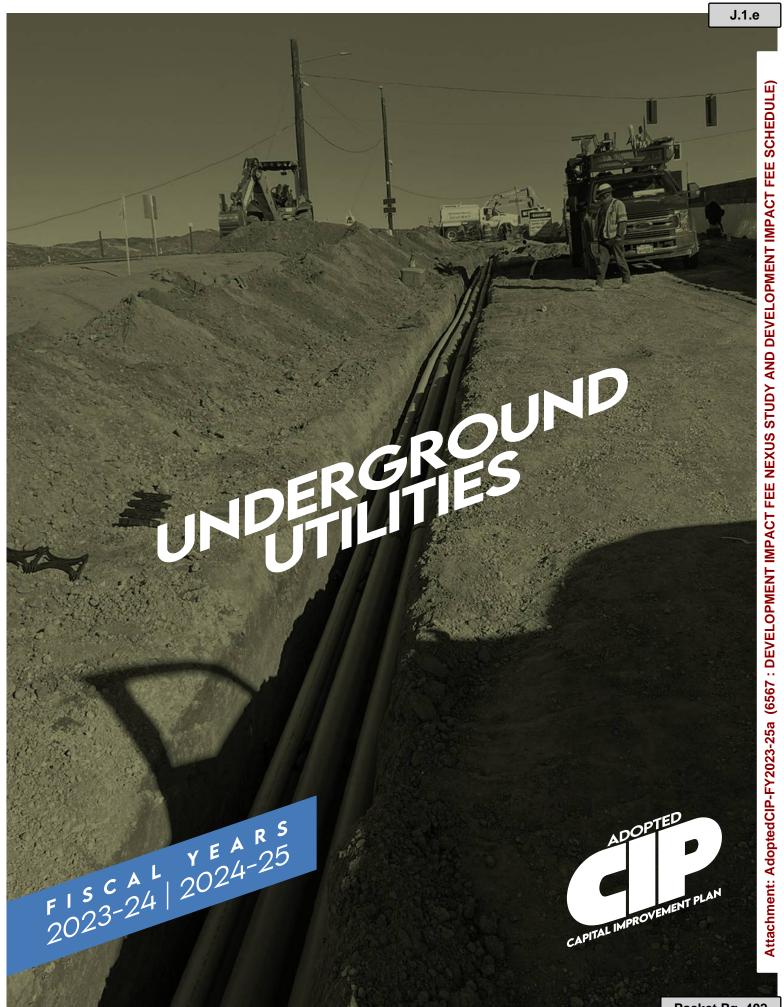
<b>Project Title:</b> Redlands Bo	Redlands Boulevard / Locust Avenue Traffic Signal		Project Status:	Status:	Project P	Project Priority in CIP Category:	tegory:
Division:	Public Works Department / Transportation Engineering Division		✓ O»©  ײ Đ <sup>®</sup> ± 1 <sup>®</sup> »  √±³ ° ײ №  √±³ ° ײ №  √  ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓	¼«-«`«Ü ☐ ¼"±0 ≤Ñ ☐	«.½?₀,«;) ☐ «.½?₀,-«;) ☐ 9,?≈,«;0 ☐ 9,?≈,«;0 ☐	\[ \frac{1}{2} \left( \text{0} \text{2.7} \right) \] \[ \frac{1}{2} \left( 0.	+ + **
Project Description: This project will install a Traffic Signal at th Redlands Boulevard is currently uncontroll will provide signal-control for all directions.	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.	<u> </u>	Project Location Map:	u Map:	,		
Justification or Significance of Improvement: Redlands Boulevard is one of the main connecting Bernardino County. At the intersection of Redlan Center. The traffic along Redlands Boulevard murning on to Redlands Boulevard, especially the proposed.	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.	ty, and San trian and ignal is	RENO BEACH	MANZANITA AVE DI COUS. C LOCUS. C LOCUS. KALMIA AVE	BLVD TAVE	- Order	
Estimated Maintenance Costs: Annual average costs associated actual maintenance costs may vs Currently no new source has bee	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.	hough Ils.	MOT TO SOULE	IRONWOOD AVE	SEDTYNDS	SINCLAIR ST ME	
			] U:	5	Council District(s):  ☑ ೧%トー ↑ □ ೧%トー ↑	2) <u>:</u> 8½- [	_
Life-to-Date Expenditures Through FY 2021/2022:		FY 23/24 - FY 2	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New 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 75,000 125,000				700,000	50,000 75,000 125,000 700,000
PROJECT TOTAL	0	250,000	0	0	0	700,000	950,000
	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
DIF Traffic Signals (2902) 808 0040-3302		250,000				700,000	950,000
REVENUE TOTAL	0	250,000	0	0	0	700,000	950,000

Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Traffic Sig	Traffic Signal Coordination Program		Project Status: ☐ ○»◎	Status:	Project P	Project Priority in CIP Category:  J 0»²-√ øf -∠® © - √.2 T 💖-	tegory:
Department / Division:	Public Works Department / Transportation Engineering Division		√ ײ Đ®±1®» ∀±3°′»»¼		\$ <sub>0</sub> ?«\\«\)	() () () () () () () () () () () () () (	
Project Description: City staff will update existin Eight arterials are currently Boulevard, Lasselle Street, Cactus Avenue. Currently.	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.	_	Project Location Map:	n Map:			
Schedule: Ongoing as dict	Schedule: Ongoing as dictated by traffic pattern changes.						
Justification or Significance of Improvement: This project will optimize the performance of Mor time, therefore, no additional maintenance cost.	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.	for staff			CITYWIDE		
Estimated Maintenance Costs: Traffic signal maintenance is func	<b>Estimated Maintenance Costs:</b> Traffic signal maintenance is funded by the operating budget.						
		•	.l4/∞⊦() ►	>	Council District(s):	) <u>:</u> %%- [ ] ()%%- ]	-
Life-to-Date Expenditure	Life-to-Date Expenditures Through FY 2021/2022: 439,874	FY 23/24 - FY 24/25 Budget	4/25 Budget				
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way							
Other	51,466	20,000	20,000	110,000	110,000	110,000	370,000
PROJECT TOTAL	51,466	20,000	20,000	110,000	110,000	110,000	370,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Air Quality Mgmt (2005) 808 0004 70 76-2005 Unfunded	51,466	20,000	20,000	110,000	110,000	110,000	370,000
REVENUE TOTAL	51,466	20,000	20,000	110,000	110,000	110,000	370,000

Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Traffic Sig	Traffic Signal Equipment Upgrades			Project Status: ☐ ○»◎	<u>Status:</u>	Project P	Project Priority in CIP Category:	edory:
Department / Division:	Public Works Departmer	Public Works Department / Transportation Engineering Division		±16»	%-«`«Ü ∏ %-«`«Ü ∏ N-∓Ø ≥N	«.½?«»«.«.) [] 3 «.½?»-«.) [] 5»?«4«.0]	0.5% 2.5 61 -2 0 - 3 2   1 - 4   5 0 - 4    U.> - 0.5% 01 -2 0 - 3 2   1 - 4   5 0 - 4    U.> - 0.5% 01 -2 0 - 3 2   1 - 4   5 0 - 4    U.> - 0.5% 01 -2 0 - 3 2   1 - 4   0 0 0 - 4    U.> - 0.5% 01 -2 0 - 3 2   1 - 4   0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	†
Project Description: The Transportation Engineering Division will undertake traffic signs safety and operations. Planned improvements include accessible traffic signal wiring, upgrade of older traffic signal cabinets/equipmighting at locations not existing or programmed, and installation of at the Traffic Management Center.	ering Division will underta nned improvements inclu s of older traffic signal cal ting or programmed, and Center.	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.	-	Project Location Map:	n Map:			
Schedule: Ongoing						CITYWIDE		
Justification or Significance of Improvement: The Transportation Engineering Division routinel and State Standards, to respond to requests fror	ice of Improvement: pring Division routinely up pond to requests from co	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	with Federal signal system.					
Estimated Maintenance Costs: The budget is largely being used to replace outdated traffic control maintenance costs. Maintenance of traffic control equipment is fur	osts: used to replace outdatec nance of traffic control ec	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.	ongoing					
				;; [7]	<b>2</b> 0	Council District(s):	) <u>:</u> % [ \sqrt{0%\harmon}]	_
Life-to-Date Expenditures Through FY 2021/2022:	5 Through FY 2021/202	22:	FY 23/24 - FY 24/25 Budget	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction	373,438		280,000	80,000	80,000	80,000	80,000	600,000
PROJECT TOTAL	373,438		280,000	80,000	80,000	80,000	80,000	600,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Gas Tax (2000) 808 0013 70 76-2000 Measure A (2001) 808 0013 70 76-2001	196,224		280,000	80,000	80,000	80,000	80,000	000'009
REVENUE TOTAL	373,438		280,000	80,000	80,000	80,000	80,000	600,000



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

### <u>Project Name</u>

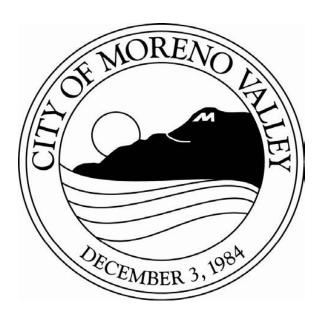
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None Listed

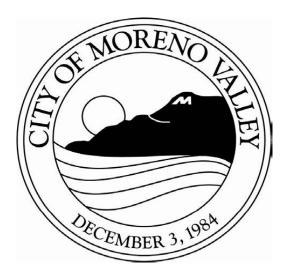
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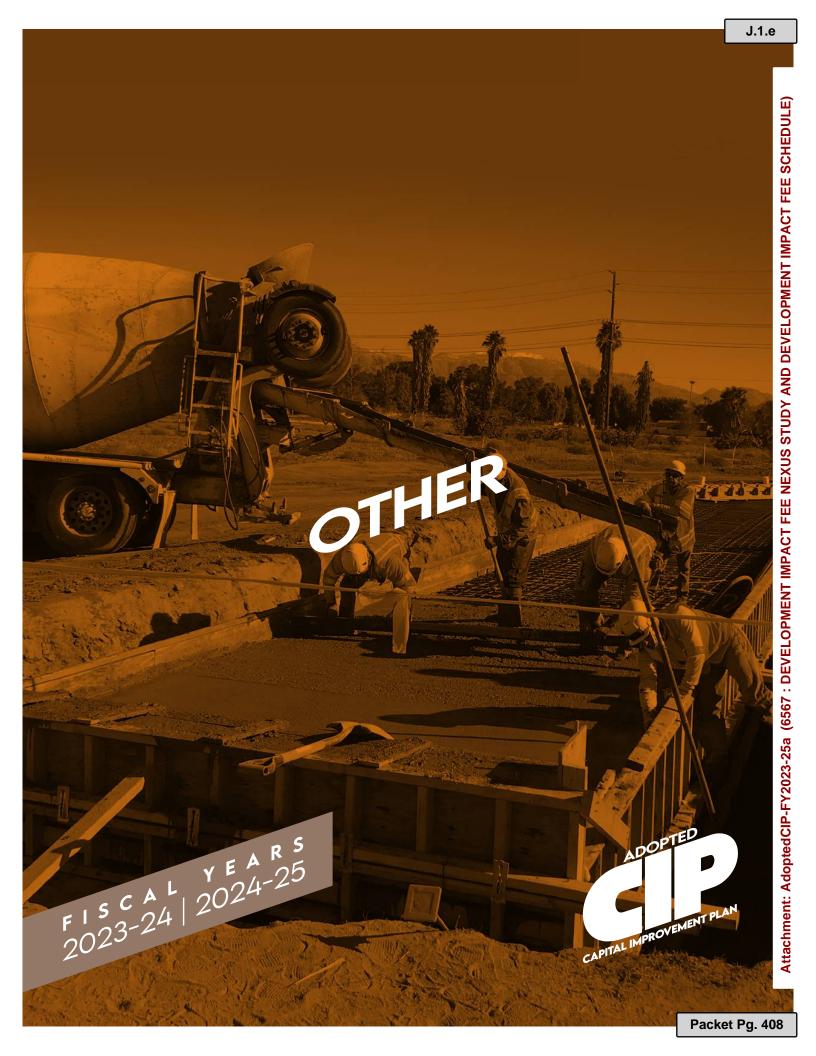
CITY OF MORENO VALLEY Capital Improvement Plan FYs 2023-2028 and Beyond



Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

ı							
Project Title: Citywide F	Citywide Fiber Optic Communications Expansion		Project	Project Status:	Project P	Project Priority in CIP Category:	egory:
Department / Division:	Facilities Maintenance Services / Technology Services Division		\(\text{\sqrt{x}} \times \text{\tint{\text{\tint{\text{\tint{\text{\tint{\text{\text{\text{\text{\text{\text{\text{\text{\text{\text{\text{\text{\text{\text{\text{\text{\text{\text{\te}\tint{\texi}\text{\text{\text{\text{\text{\text{\text{\text{\texit{\text{\tex{\text{\text{\texi}\text{\text{\texi}\text{\text{\texit{\texi}\titt{\texitilex{\text{\texi}\text{\texitilex{\tin}\tint{\texitilex{\texitilex{\texi}\texit{\texi}\texitilex{\texitilex{\te\	%«',«')	(.%? <sub>99</sub> «,«n	(1) (2) (2) (2) (3) (4) (4) (4) (4) (4) (4) (4) (4) (4) (4	-+ 
Project Description: Funding for this project will network connectivity betwe necessary for redundancy and MVU Substation facility controls, traffic cameras, 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 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.	rations Citywide, allowing high speed cost-effective.  This project will provide a loop design in the fiber that is are backbone between City Hall to the Corporate Yard other City facilities, including use for traffic signal systems, and irrigation control systems.	Project Location Map:	on Map:			
Construction completed: Various Locations Citywide Construction: July 2022 to June 2026	arious Locations Citywide June 2026				CITYWIDE		
Justification or Significance of Improvement: The MVU Electric Utility is an essential services fiber optic cable. Fiber services to the Citywide City's own fiber optic communications will save local phone company.	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.	ions, the capacity allowed by ver radio service. Use of the ive gigabit circuits from the					
Estimated Maintenance Costs: Annual operating cost is zero. This underground facil circuits are activated, cost savings increase annually.	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.	'00.00. Additionally, as fiber	5		Council District(s): ✓ ೧۹%-1 ✓ ೮۰	ict(s):	1.47
Life-to-Date Expenditure	Life-to-Date Expenditures Through FY 2021/2022: 198,622	FY 23/24 - FY	FY 23/24 - FY 24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	235,661						
PROJECT TOTAL	235,661	0	0	0	0	0	0
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Tech Svcs Asset (7220) 809 0001 30 39-7220	235,661						
REVENUE TOTAL	235,661	0	0	0	0	0	0



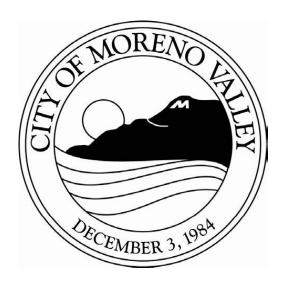




### CITY OF MORENO VALLEY Capital Improvement Plan FYs 2023-2028 and Beyond

<u>Project Name</u>	<u> Page #</u>
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Emergency Operation Center Modernization	O-3
Moreno Valley Electric Vehicle Charging Infrastructure Master Plan	0-4
Moreno Valley Roadway Safety Improvements In Three Areas	O-5
Technology Services Equipment Upgrades	O-6
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None Listed	

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)

Project Title: Emergend	Emergency Operation Center Modernization		Project Status:	ıtus:	Project P	Project Priority in CIP Category:	jory:
Department / Division:	Fire Department / Emergency Management Services		✓ New ☐ In Progress ☐ Completed	Deleted On Hold	✓Essential (  Necessary  Desirable	✓ 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)	(9)
Project Description:			Project Location Map:	Map:			
This project will upgrade and modernize the response functionality with upgraded techn satellite TV, City camera system feed, Intefunctionality will include wireless communitables, and help facilitate future upgrades.	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.	nergency ble TV, ed ions, layout	BAV AVE	av co		FREDERICK ST	
Installation: October 2023				NEWHOPE	5	EMERGENCY OPERATION CENTER	ТЗ МАНА
Justification or Significance of Improvement: The City EOC has not been upgraded in technol crucial to ensure a fully functional facility during 6	Justification or Significance of Improvement: The City EOC has not been upgraded in technology or design since its construction in 2010. Modem day functionality is crucial to ensure a fully functional facility during emergency response.	ctionality is	S AVO	ELSWORTH ST	ETERANS WAY		90
Estimated Maintenance Costs: Maintenance is provided along w	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	00 total.	W. CACTUS AVE		٨	CACTUS AVE	
		I	✓ District 1		Council District(s): District 2 Distr	ict(s): District 3 District 4	
Life-to-Date Expenditure	Life-to-Date Expenditures Through FY 2021/2022: 2,204,175	FY 23/24 FY 24/25 Budget	4/25 Budget				
PROJECT PHASE		New Request FY 2023/2024		FY 2025/2026	FY 2026/2027	FY 2027/2028 and Bevond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	575.911						
PROJECT TOTAL	575,911	0	0	0	0	0	0
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
General Fund (1010) 810 0023-1010	575,911						
REVENUE TOTAL	575,911	0	0	0	0	0	0

# Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

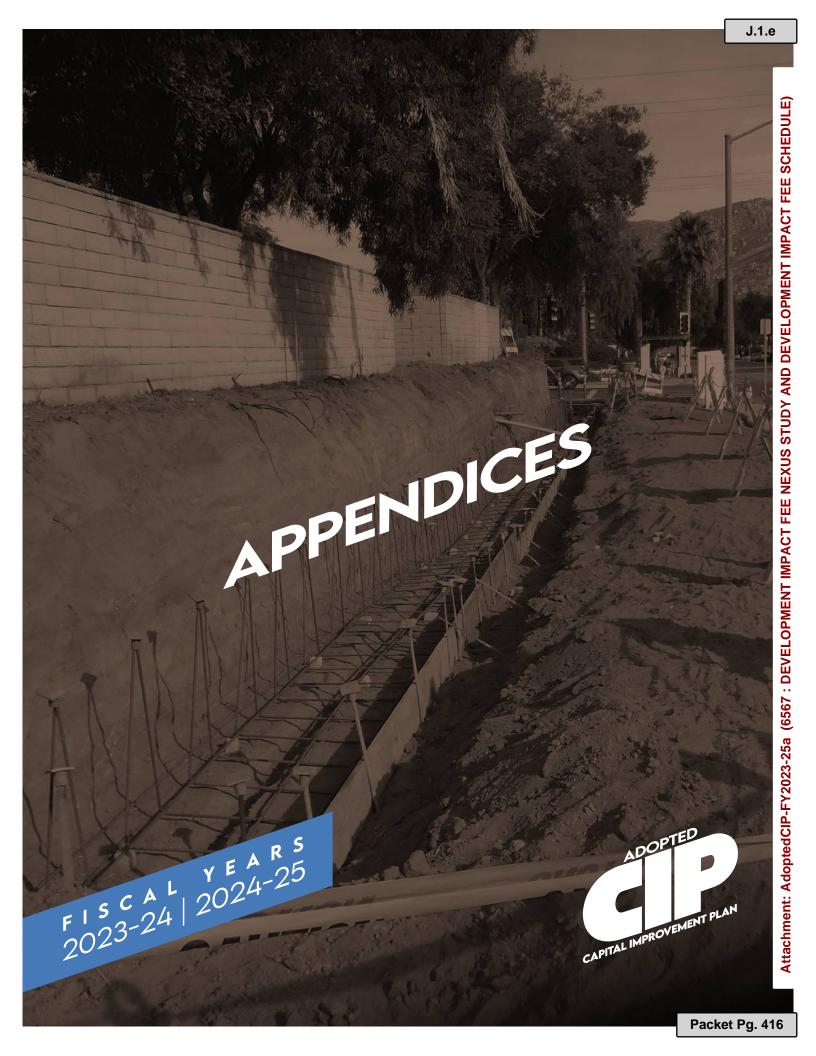
Project Title; Morero Valley Electric Vanide Chaigning Infrastructure Masser Plan  Department/ Division:  Project Description:  Carry Project Interpretation of Significance of Improvement: This project is indended for the planning phase of the project, therefore there are no associated estimated maintenance  Estimated Maintenance Costs: This project is infended for the planning phase of the project, therefore there are no associated estimated maintenance  Estimated Maintenance Costs: This project is infended for the planning phase of the project, therefore there are no associated estimated maintenance  Counted Cooking Station:  Life-to-Date Expenditures Through FY 2021/2022:  Life-to-Date Expenditures Through FY 2021/2022:  Life-to-Date Expenditures Through FY 2021/2022:  Life-to-Date Expenditures By Jenvior.  222.390  PROJECT TOTAL  222.390  PROJECT TOTAL  222.390  PROJECT TOTAL  School State Of St								
Project Description: This project is microard for the planning phase of the project, therefore there are no associated estimated Maintenance Costs: This project is microard for the planning phase of the project, therefore there are no associated estimated maintenance  Estimated Maintenance Costs: This project is microard for the planning phase of the project, therefore there are no associated estimated maintenance  Estimated Maintenance Costs: This project is microard for the planning phase of the project, therefore there are no associated estimated maintenance  Estimated Maintenance Costs: This project is microard for the planning phase of the project, therefore there are no associated estimated maintenance  Estimated Maintenance Costs: This project is microard for the planning phase of the project, therefore there are no associated estimated maintenance  The project is microard for the planning phase of the project, therefore there are no associated estimated maintenance  This project is microard for the planning phase of the project, therefore there are no associated estimated maintenance  The project is microard for the planning phase of the project, therefore there are no associated estimated maintenance  This project is microard for the planning phase of the project, therefore there are no associated estimated maintenance  The project is microard for the planning phase of the project, therefore there are no associated estimated maintenance  This project is microard for the planning phase of the project, therefore there are no associated estimated maintenance  This project is microard for the planning phase of the project. Therefore the project is microard for the planning phase of the project is microard for the planning phase of the project is microard for the planning phase of the project is microard for the planning phase of the project is microard for the planning phase of the project is microard for the planning phase of the project is microard for the planning phase of the project is microard for th		ralley Electric Venicie Unarging Infrastructure Master Plan		Project	<u>Status:</u>	Project P	Project Priority in CIP Category:	tegory:
Project Description: The project in the development of an electric vehicle (EV) charging infrastructure master plan in order to provide an approach to building a public accessible EV interpretation of Signatures of Interpretation of Signatures and Interpretation of Signatures Interpretation of	Department / Division:	Public Works Department/Transportation Engineering Division		✓ New ✓ In Progress	Deleted On Hold		Desirable (Start within 1 to 3 yrs)  Desirable (Start within 3 to 5 yrs)	(9 (
The project braining a public accessible EV infrastructure master plan in order to provide an approach to building a public accessible EV infrastructure network throughout the City.  Justification of Stanfficance of Improvement:  This project is found allow for the planning phase of the project, therefore there are no associated estimated Maintenance Coats.  This project is intended for the planning phase of the project, therefore there are no associated estimated maintenance  Estimated Maintenance Coats.  The project is intended for the planning phase of the project, therefore there are no associated estimated maintenance  Coantrol of the Project is intended for the planning phase of the project, therefore there are no associated estimated maintenance  Coantrol of the Project is intended for the planning phase of the project, therefore there are no associated estimated maintenance  Coantrol of the Project is intended for the planning phase of the project, therefore there are no associated estimated maintenance  Coantrol of the Project is intended for the planning phase of the project, therefore there are no associated estimated maintenance  Coantrol of the Project is intended for the planning phase of the project, therefore there are no associated estimated maintenance  Coantrol of the Project is intended for the planning phase of the project, therefore there are no associated estimated maintenance  Coantrol of the Project is intended for the planning phase of the project, therefore the Project is represented for the planning phase of the project is represented for the planning phase of the project is represented for the planning phase of the project is represented for the planning phase of the project is represented for the planning phase of the project is represented for the planning phase of the project is represented for the planning phase of the project is represented for the planning phase of the project is represented for the planning phase of the project is represented for the planning phase of the pro				Completed		Deferrable	Deferrable (Start within 5 to 10 yrs)	rs)
Justification or Significance of Improvement: This project Will allow for the planning phase for develop a report in order to provide its residents future access to a maintenance of the project, therefore there are no associated estimated maintenance costs:  This project is intended for the planning phase of the project, therefore there are no associated estimated maintenance costs:  This project is intended for the planning phase of the project, therefore there are no associated estimated maintenance costs:  This project is intended for the planning phase of the project, therefore there are no associated estimated maintenance costs:  This project is intended for the planning phase of the project, therefore there are no associated estimated maintenance costs:  This project is intended for the planning phase of the project, therefore there are no associated estimated maintenance costs:  This project is intended for the planning phase of the project, therefore there are no associated estimated maintenance costs:  This project is intended for the planning phase of the project, therefore there are no associated estimated maintenance costs:  This project is intended for the planning phase of the project, therefore there are no associated estimated maintenance costs:  This project is intended for the planning phase of the project, therefore there are no associated estimated maintenance costs:  This project is intended for the planning phase of the project, therefore the project is consistent and the project is intended for the planning phase of the project is consistent and the project is intended for the project intended for the project is consistent and the project is consistent and the project is consistent and the project intended for the project is consistent and the project intended for the project is consistent and the project intended for the project intended fo	Project Description: This project includes the can approach to building a	evelopment of an electric vehicle (EV) charging infrastructure master plan in orde public accessible EV infrastructure network throughout the City.		Project Location	on Map:			
This project is intended for the planning phase of the project, therefore there are no associated estimated Maintenance Costs.    This project is intended for the planning phase of the project, therefore there are no associated estimated maintenance	Justification or Significa This project will allow for t network of public EV char	nce of Improvement: ne planning phase to develop a report in order to provide its residents future acce: jing stations.	toa					
Fr 23/24 - F 24/25 Budget   Pr 2021/2022:   Fr 23/24 - F 24/25 Budget   Pr 2023/2024   Pr 2023	Estimated Maintenance This project is intended fo costs.	<b>Costs:</b> the planning phase of the project, therefore there are no associated estimated m	intenance			CITYWIDE		
FY 2374 - FY 2428 Budget   FY 2021/2022:   FY 2374 - FY 2428 Budget   FY 2021/2022   FY 2021/2								
CT PHASE   PY 2021/2022:   FY 2021/2022:   FY 2021/2022:   FY 2021/2022:   FY 2021/2022:   FY 2022/2024   FY 2022/2024   FY 2022/2024   FY 2022/2024   FY 2022/2024   FY 2022/2024   FY 2022/2026   FY 2026/2026   FY	Ñáì							
CT PHASE         Rudget Expenditures Through FY 2021/2022:         FY 23/24 - FY 24/25 Budget New New Navoration.         FY 2022/2023         FY 2023/2024 FY 2024/2026 FY 2025/2026 FY 2025/2026           CT FHASE         FY 2022/2023         FY 2023/2024 FY 2024/2025 FY 2025/2026 FY 2023/2024 FY 2024/2025 FY 2023/2024 FY 2023/2024 FY 2024/2025 FY 2023/2024 FY 2023/2024 FY 2024/2025 FY 2024/2025 FY 2024/2026 FY 2024/2025 FY 2024/2026 FY 2024/2025 FY 2024/2026 FY 2024/2025 FY 2024/2026 FY 2024/20				sid	Ī	Council District(s): District 2	<b>s)<u>:</u></b> ict 3	4
CT PHASE         Budget from in the program of control o	Life-to-Date Expenditure		/ 23/24 - FY ;	24/25 Budget				
Eng. / Environ.         Way         Way         Way         May	PROJECT PHASE		New Request 7 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
uction         282,390         0 <t< td=""><td>Prelim. Eng. / Environ. Design Right of Way</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>	Prelim. Eng. / Environ. Design Right of Way							
New   New   New   New   New   Request   FY 2022/2023   FY 2023/2024   FY 2024/2025   FY 2025/2026   FY 2025/2	Construction Other	282,390						
Budget FY 2022/2023         New Request FY 2023/2024         New Request FY 2023/2026         New Request FY 2023/2026         FY 2025/2026           10) 32,390 01         32,390 250,000         FY 2025/2026         FY 2025/2026	PROJECT TOTAL	282,390	0	0	0	0	0	0
10) 10 32,390 \$(2301) .01 250,000	FUNDING SOURCE		New Request 7 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
01	General Fund (1010) 810 0021-1010 Ganital Proi Grants (2301)							
	810 0021-2301							
_	REVENUE TOTAL	282,390	0	0	0	0	0	0

# Attachment: AdoptedCIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Moreno Va	Moreno Valley Roadway Safety Improvements In Three Areas		Project Status:	Status:	Project P	Project Priority in CIP Category:	tegory:
Department / Division:	Public Works Department / Transportation Engineering Division		✓ New ✓ In Progress  ☐ Completed	Deleted On Hold	✓ Essentia (Start within 1 yr)    Necessary (Start within 1 to   Desirable (Start within 3 to   Deferrable (Start within 5 to	Lessential (Start within 1 Yr)  [Necessary (Start within 1 to 3 yrs)  [Desirable (Start within 3 to 5 yrs)  [Deferrable (Start within 5 to 10 yrs)	
Project Description:			Project Location Man-	n Man			
This project will enhance the improvements in three key A Local Roadway Safety P safety problems and recorn	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.	ed safety igs, and truck safety. dentify and analyze					
Schedule: TBD					!		
Justification or Significance of Improvement: An update to the City's LRSP will provide a full a	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.	improvements.			CITYWIDE		
Estimated Maintenance Costs: There are no associated mainten	Estimated Maintenance Costs: There are no associated maintenance costs with this project.						
			√District 1	Σ	Council District(s): strict 2	<b>5):</b> ct 3	4
Life-to-Date Expenditure	Expenditures Through FY 2021/2022:	FY 23/24 - FY 24/25 Budget	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Bevond	Total
Prelim Eng. / Environ. Design						•	
Right of Way Construction Other	54,500 490.000						
PROJECT TOTAL	544,500	0	0	0	0	0	0
FLINDING SOURCE	Budget FY 2020/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028	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

Project Title: Technolog	Technology Services Equipment Upgrades	Upgrades		Project	Project Status:	Project P	Project Priority in CIP Category:	ategory:
Department / Division:	Financial & Management Services /	ent Services / Technology Services Division		New  ✓ In Progress  Completed	☐ Deleted ☐ On Hold	Necessary Desirable	Necessary (Start within 1 to 3 yrs) Desirable (Start within 3 to 5 yrs) Deferrable (Start within 5 to 10 yrs)	yrs) rrs) 0 yrs)
Project Description:  The initial Citywide Camera System (CCS), which comprised of locations throughout the City, has grown to almost 680 cameras departments. The CCS will be enhanced with additional camer projects include: The Technology Services Division is replacing the Conference and Recreation Center. An additional 100 camcurrently being evaluated, along with adding video analytics.	a System (CCS), which ity, has grown to almos II be enhanced with add mology Services Divisit ation Center. An addition with adding videc	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.	tions or park everal City nts. Planned I Shelter, and artment are	Project Location Map:	on Map:			
Construction completed: Moreno Bead Construction: July 2022 to June 2026.	Noreno Beach Substation June 2026.	Construction completed: Moreno Beach Substation, City Hall Solar Carports, and various locations. Construction: July 2022 to June 2026.				CITYWIDE		
Justification or Significance of Improvement: The Moreno Valley Police Department has identified a CCS as officers. The CCS will augment the response capabilities of the efforts to prevent and combat crime in the community. Other deresponsibilities because it achieves results faster and less experented Maintonance Coste.	nce of Improvement: Department has identifi ment the response cap sat rrime in the commu	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.	ding police ement in their ial					
A third party is contracted to provide maintenance to the system per year. This expansion is expected to increase these costs in	to provide maintenance sexpected to increase	A third party is contracted to provide maintenance to the system; the cost for the maintenance is approximately \$224,000 A third party is contracted to provide maintenance to the system; the cost of the maintenance is approximately \$25,000 per year. This expansion is expected to increase these costs in future years by approximately \$25,000 per year.	nately \$224,000 r year.		CDistrict 1	Council District(s):	ict(s): <pre>Spistrict 3</pre>	ict 4
Life-to-Date Expenditures Through FY 2021/2022:	s Through FY 2021/2	2022: 2,204,175	FY 23/24 - FY	FY 23/24 - FY 24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request 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

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Packet Pg. 418



Attachment: Adopted CIP-FY 2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Street Improvements Fully Funded		Fund Project Description	FY 2022-2023		FY 2024-2025	FY 2025-2026 FY	FY 2026-2027 and Beyond	and Beyond	Total
street Improvements Fully Funded							-		
	801 0099 3002	Badlands Landfill Integrated Project (BLIP)	3.200.980						
	801 0103 3008	City/EMWD Partnership to Rehab Various Streets		000'006	200,000				1,600,000
	801 0089 2000A	Citywide Pavement Rehabilitation Program FY21/22	3,932,269						
	801 0090 2008	Citywide Pavement Kehabilitation Program F121/22 Citywide Pavement Rehabilitation Program FY27/23	1,000,000						
	801 0090 2000A	Citywide Pavement Rehabilitation Program FY22/23	3,600,000						
	801 0090 2001	Citywide Pavement Rehabilitation Program FY22/23	4,675,000						•
	801 0090 3008	Citywide Pavement Rehabilitation Program FY22/23	1,950,000						. 000 000 1
	801 0101 2000A	Citywide Pavement Kenabilitation Program FY23/24 Citywide Pavement Rehabilitation Program FY23/24		000,000,5					5,000,000
	801 0102 2000A	Citywide Pavement Rehabilitation Program FY24/25		Popiopoio	5,000,000				5,000,000
	801 0102 3008	Ш			5,600,000				5,600,000
	801 0096 3008	Citywide Pavement Rehabilitation Program (FY21/22-25/26)	22,502,254						•
	801 0097 3008	Citywide Pavement Rehabilitation Program (FY26/27-30/31)	20,090,617	000 011					. 000 025
	801 0086 2301	neacook street / Lactus Avenue Commercial Venice improvements Inan Bautista de Anza Multi-I Ise Trail/ Moreno Valley Mall to Iris Avenue - ATP 4	7 636 761	000,057					0000000
	801 0092 2000	Perris Boulevard / 330 Ft North of Bay Avenue to 660 Ft North of Bay Avenue	250,000						1
	801 0092 3301				400,000				400,000
	801 0105 3301	Redlands Boulevard Streetlight Improvements / Greick Drive to North City Limits	-	350,000					350,000
	801 0021 70 77 2300	SR-60 / Moreno Beach Drive Interchange (Phase 2)	1,803,176						
	801 0021 /0 // 2301	SR-50 / Moreno Beach Drive Interchange (Phase 2)	13,556,514						
	801 0021 70 77 3002	SR-60 / Moreno Beach Drive Interchange (Phase 2)	2,536,168						
	801 0021 70 77 3003	SR-60 / Moreno Beach Drive Interchange (Phase 2)	9,601,792						
	801 0021 70 77 3008	SR-60 / Moreno Beach Drive Interchange (Phase 2)	1,336,162						1
	801 0021 70 77 3311	SR-60 / Moreno Beach Drive Interchange (Phase 2)	100 370 405	12 500 000	11 700 000				000 000 00
Street Improvements Partially Funded		Subtotal Street improvements rully runded	109,779,463	12,800,000				1	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	000'09		000'09	000009	000'09	300,000
	801 0100 3002	Badlands Landfill Maintenance Project	20,000	50,000		20,000	50,000	1,250,000	1,450,000
	801 0106 3301	Cactus Avenue neconstruction / F215 to Elsworth Street		100 000					100 000
	801 0106 UNF	Cactus Avenue Reconstruction / 1-215 to Etworth Street		Poology				4.500.000	4.500.000
	801 0091 2000	Citywide Concrete Repair Program	200,000	100,000	100,000	100,000	100,000	200,000	000'009
		Citywide Pavement Rehabilitation Program FY 25/26 and Beyond				5,000,000	5,000,000	5,000,000	15,000,000
		Easement Acquisition for Street Purposes	36,798	25,000	25,000	25,000	25,000	25,000	125,000
	801 0010 70 77 3003	Heacock Street South Extension	893,905						
		Heacock Street south Extension Heacock Street South Extension	om/ne					8 450 000	8 450 000
		Pavement Management Program (PMP)	150.000	30.000				180,000	210.000
	801 0015 70 76 2000	Residential Traffic Mgmt Prgrm	250,709	000'05	20,000	20,000	50,000	50,000	250,000
	801 0064 1010	SR-60 / Redlands Boulevard Interchange	5,187						1
	801 0064 3003	SR-60 / Redlands Boulevard Interchange	3,489,816						
	801 0064 UNF	SR-60 / Redlands Boulevard Interchange	. 000 003 6					58,465,000	58,465,000
	801 0052 70 77 UNF	SR-60 / World Logistics Center Parkway Interchange	-			22,000,000		76,000,000	000'000'86
	801 0107 2001	Steeple Chase Drive Reconstruction / Ironwood Avenue to Kalmia Avenue	_	200,000					500,000
	801 0107 3008	Steeple Chase Drive Reconstruction / Ironwood Avenue to Kalmia Avenue	•					3,000,000	3,000,000
		Subtotal Street Improvements Partially Funded	9,556,279	- 1,515,000		4	5,485,000	157,380,000	192,350,000
		lotal Street Improvements	119,335,764	- 14,115,000	12,185,000	27,485,000		157,380,000	216,650,000
Bridges Fully Funded									
	802 0003 70 77 3008	SR-60 / Nason St Overcrossing Bridge	1,678						•
	802 0003 70 77 3311		30,000						
		ono company and a second secon	0.010						
Bridges Partially Funded		-						-	
	802 0002 70 77 2000	Bridge Annual Inspection Program Raidge Preventative Maintenance Program - Implementation Phase	45,845 135,256	10,000	10,000	10,000	10,000	10,000	1 316 084
	802 0006 2301	Bridge Preventative Maintenance Program - Implementation Phase		943,371				4,861,989	5,805,360
	802 0004 3301	Indian St / Cardinal Avenue Bridge (Over Lateral A)	747,992						•
	802 0004 UNF					1,200,000	8,000,000	2007 496	9,200,000
		Subtotal griuges Fartially Fullueu	950,054	1033,938	10,000		8 010 000	6.087.486	16,371,444

Attachment: Adopted CIP-FY 2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

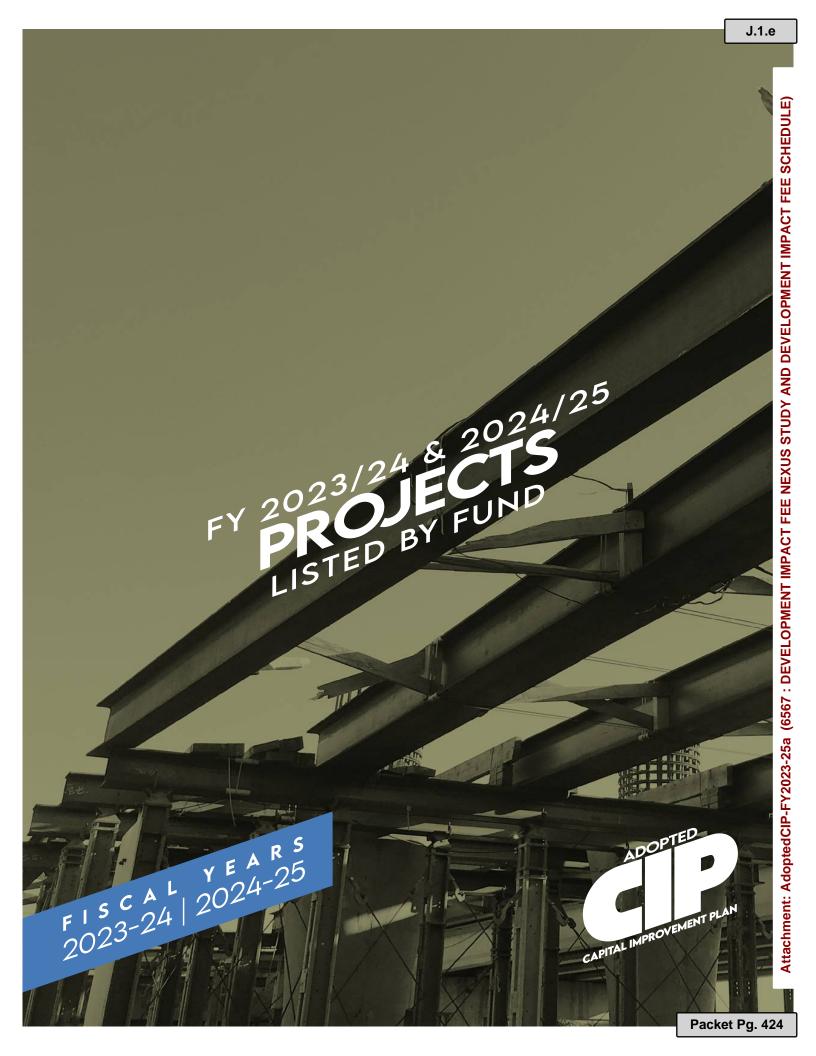
Column   C				4-16		-		i		Plan	
	Project No.	Fund	ion	FY 2022-2023		FY 2023-2024			FY 2026-2027	and Beyond	Total
	Buildings Eully Eundad										
		8 3000	Animal Shelter Expansion - Phase 1	200,000							
	803 0029	9 3000	City Hall Elevator Modernization	152,200		200,000					200,000
Comparison of Authority Comparison of Authority Comparison of Comparis	0900 808	3000	City Hall Security Improvements			000'009					000'009
1,000,000,000,000,000,000,000,000,000,0	803 0061		Civic Center Exterior Lighting Safety Upgrades	402 002		150,000					150,000
1879   1979	803 0062		Corporate Yard Master Plan Update	670,004		500.000					500.000
1,000,000   10	803 0055		Corporate Yard Office Building F	000'009			Ш				4,800,000
10.00   10.000	803 0020		Fire Alarm Systems Replacement	1,617,410							•
1895   1895	803 0051		Grand Valley Ballroom Patio Lighting	200,000							•
2,246,257   2,246,277   2,24	803 0052		Main Library Kenovation (Design)	250,000							
2,14,8,50   2,14	803 0057		Moreno Valley Senior Center Expansion  Police Station Evidence Room and Lockers Improvements	4,400,000		150 000					150,000
10.00   10.0	803 0053	3 3000	Public Safety Building HVAC Replacement	2.246.817		00000					-
Particular   Par	803 0056	9 3000	Roof Rehabilitation (Animal Shelter)	244.800							
10.00   10.0				10,694,250		1,900,000	4,800,000	٠	•	•	6,700,000
10.00   20.0											
10.000   10.000   Moreon More line   1.000   1.000   Moreon More line   1.000   Moreon Mor	903 0030	0 3016		370,925		20,000		20,000	20,000	20,000	250,000
13.0.00   10.0000   10.000   10.000   10.000   10.000   10.000   10.000   10.0000   10.000   10.000   10.000   10.000   10.000   10.000   10.0000   10.000   10.000   10.000   10.000   10.000   10.000   10.0000   10.000   10.000   10.000   10.000   10.000   10.000   10.0000   10.000   10.000   10.000   10.000   10.000   10.000   10.0000   10.000   10.000   10.000   10.000   10.000   10.000   10.0000   10.000   10.00000   10.00000   10.00000   10.0000   10.00000   10.00000			Subtotal Buildings Partially Funded Total Buildings	370,925 - 11.065,175 -		- 50,000	4.8	50,000	50,000	20,000	250,000
120.20   10.0000   10.00			dimension and								
1892   1892											
10.000 20.000   Streament About the 1.0 at	804 0017	7 2001	Moreno MDP Line F-18 and F-19	139,382							•
	804 001/	3002	Moreno MDP Line F-18 and F-19 Summond Marker Designate Discus Course Design Lines E and E 7	1,8/3,203							
1777-2522   Statement Methods (1974-270)   1574-270   1574-270   1570-270	804 0008	8 2301	Sunnymead Master Drainage Fight - Storm Drain Lines Fand F-7	41 686							
17.00.00   200.00	804 0008	8 3002	Sunnymead Master Drainage Plan - Storm Drain Lines F and F-7	5,674,709							
10.000   20.000   20.000	804 0015	5 3002	Sunnymead MDP Line B-16A	1,779,599							
17.00   17.0	804 0019	9 2008				200,000					400,000
25   24   24   25   25   24   25   25			Subtotal Drainage, Sewers, and Waterlines Fully Funded		•	- 200,000		•	•	1	400,000
860 CONS 6111   Microre MED In Ref. 1, 4.1 8g 3   Subreal Delings, Sever, and Waterlines Partially Guided	Drainage, Sewers, and Waterlines Partially Funded	2000	Chronido Eull Trach Castro Davice lactallation	267 643		0000		00000	00000	000.00	000 000
84,10027,777, UNF   VIVE   Minorino MOP (Inte k.1, K.4, Sig. 3)   Subtotal Definings Sevens, and Waterlines Partially Fainable   277,855   Control Carbon More and Carbon Mo	804 0007 70 77	7 2001	Moreno MDP Line K-1, K-4 Stg 3	9,943		0000		200'00	900,00	200'00	oon'ook
805 00056 [011] Alternative Character Characte	804 0007 70 77	7 UNF	Moreno MDP Line K-1, K-4 Stg 3							3,014,000	3,014,000
Part			Subtotal Drainage, Sewers, and Waterlines Partially Funded	277,585 -	•	- 80,000		80,000	80,000	3,094,000	3,414,000
855 0056   5011   Allessentido / Day / Cactua Loop   1,210,000   26,500   2011   Cactua Loop   2,556,000   2015   Cactua Loop   2,556,000   2,55			Total Drainage, Sewers, and Waterlines	- 650'008'6	1	- 280,000		80,000	80,000	3,094,000	3,814,000
Section   Control of Entertain   Curroute Electric Vehicle Charging Station   Section Scientific Station   Section Scientific Charging   Section Scientific Ch	0300 300	2007	Alexandra / Day / Control Lond	1 310 000							
855 0076 (911 Eiggemont Substation Company Parent to Indian Street to India Street to Ind	800 008	9 6011	Alessandro / Day / Cactus Loop Curheide Flortin Vehicle Charains Station	1,410,000							
825 002  6111   Morerio Bactile Transcription   1146,200   1146,	805 0070	0 6011	Edgement Substation	-		2,356,000					2.356.000
805 0005 (911) Genetian Awanue Line Extension Front Resords Street to Indian Street 1 July 6, 200 (911) Moreno Bealth Divide Tribe Extension Front Catus Awanue to John F. Kennedy Drive 1,135,000 (911) Moreno Bealth Drive Line Extension Front Catus Awanue to John F. Kennedy Drive 1,135,000 (911) Moreno Bealth Drive Line Extension Front Catus Awanue to John F. Kennedy Drive 1,135,000 (911) Moreno Bealth Drive Line Extension Front Catus Awanue to John F. Kennedy Drive 1,135,000 (911) Moreno Bealth Drive Line Extension Front Catus Awanue to John F. Kennedy Drive 1,135,000 (912) Moreno Bealth Drive Line Extension Front Catus Awanue to Catus Awanue (912,200) (913) Moreno Bealth Drive Line Extension Front Line Extension	805 0061	1 6011	Gas Switch Alternatives	673,667							
850 006 6011 Moreno Beach Bridge Conduit Project 800 006 6011 Moreno Beach Bridge Conduit Project 800 006 6011 Moreno Beach Orbital Catus Avenue to John F. Kemnedy Drive 805 007 6011 Moreno Beach Drive Line Extension from Clasts Avenue to John F. Kemnedy Drive 805 007 6011 Moreno Beach Drive Line Extension from Clasts Avenue 805 007 6011 Moreno Beach Drive Line Extension from Clasts Avenue 805 007 6011 Battery Status and Stat	805 0062		Gentian Avenue Line Extension from Heacock Street to Indian Street	1,146,200							
855 0054   6011   Moreno Beach Dive Line Extendior from Cactus Avenue to John F. Kennedy Dive 855 0057   6011   Moreno Beach Dive Line Extendior from Clicks Street Loop II From Iris Avenue to Cactus Avenue to John F. Kennedy Dive Line 855 0057   6011   Moreno Valley Fire Station #6 SCE 10   Moreno Valley Statistical Carta Avenue to Cactus Avenue   Subtotal Electric Utility Fully Funded   6,382,000   11,000   1,100   1	805 0056		Moreno Beach Bridge Conduit Project	887,991							•
855 005 (6011 Moreno Beach Univer Line Extendent from Onlive Street to John F. Kennedy Drive 855 005 (6011 Moreno Beach Univer Line Extendent from Onlive Street to Drive Line Extendent from Onlive Street to Drive Line Extendent Scrotzes (6011 Moreno Valley Fire Station Cutoware to Cactus Avenue Subtroated Extendent Scrotzes (6011 Battery Storage Maintenance Districts Capital Improvement Renovation Scrotzes (6011 Battery Storage Batteria Capital Improvement Renovation Scrotzes (6011 Battery Storage Maintenance Districts Capital Improvement Renovation Scrotzes (6011 Battery Storage Battery Stor	805 0064		Moreno Beach Drive Line Extension from Cactus Avenue to John F. Kennedy Drive	1,155,000							•
805 0005 6011 Moreno Valley Pire Station #6 SCE to NAVO Lottover 141,000 1 National Pire Cartus Avenue to Cartus Avenue 2 Subtorial Electric Utility Fully F	805 0071	1 6011	John F.			1,349,000					1,349,000
805 0007 6011 Battert Storage Cactus Avenue to Cactus Ave	805 0065	5 6011	Moreno Valley Fire Station #6 SCE to MVU Cutover	141,000							
805 0072 6011 Battery Storage 805 0073 6011 Electric Vehicle Charging Birthacturcture 805 0070 6011 Electric Vehicle Charging Station Corporate Vard 805 0086 6011 Morenov Villey Substation Information 805 0086 6011 Morenov Villey Substation Information 805 0070 6011 Veherans 334V Substation Information 805 0075 6011 Whereans 334V Substation 805 0075 6011 World Logistics Center Substation	805 0067	7 6011		1,102,200							
805 0079 (6011 Electric Vehicle Charging Infrastructure 805 0009 (6011 Electric Vehicle Charging Infrastructure 805 0009 (6011 Electric Vehicle Charging Infrastructure 805 0009 (6011 Moreno Vulley Substration Automation 805 0009 (6011 Moreno Vulley Substration Moreno Vulley Substration 805 0009 (6011 Moreno Vulley Substration Moreno Vulley Substration 805 0009 (6011 Moreno Vulley Substration Moreno Vulley Substration Vulley Substration 805 0009 (6011 Moreno Vulley Substration Vulley Su	Flectric Itility Partially Funded		Subtotal Electric Utility Fully Funded	6,382,058		3,705,000	•		•	•	3,705,000
Section   Sect		2 6011	Battery Storage			1,260,000			4,600,000	4,875,000	14,735,000
SECTION   SECT	805 0073	3 6011	Electric Vehicle Charging Infrastructure			316,340		270,000			586,340
805 DOS   5011   Moreno Valley Valuatation Automation   2,437,499   1000   125,000   1	805 0060	0 6011	Electric Vehicle Charging Station Corporate Yard	116,000				270,000			270,000
805 GOY 6 GOLD With Logistics Center Substation Together Control Equipment Subtrate Description Control Equipment Substation Not Verenan 33NV Substation Subtrate Description Substation Subtrate Description Substation Subtrate Description Substation Subtrate Description Substation Subst	802 2008	9 6011	Moreno Valley Substation Automation	2,497,499		000		1,027,501	000		1,027,501
805 6075 6011 Verteans SNV Substation Subtrate lieutric Utility Partially Funded Total Electric Utility Partially Funded SNS SNS SNS SNS SNS SNS SNS SNS SNS SN	805 005	4 6011	Moreno Valley Substation Upgrade MVI Warehousing Facilities for Storing Flectrical Foundment	400,000		435,000		270,000	1/2,000		705,000
805 SO 75 Go 10   World Logistics Center-Substation	805 0075	5 6011	Veterans 33kV Substation			200		200/2	2.612.000		2.722.000
Substitution   Subtorial Electric Utility Partially Finded   3,013,499     2,386,440   4,680,000   7   1   1   1   1   1   1   1   1   1	805 0076	6 6011				125,000		100,000	800,000	23,700,000	24,775,000
Total Electric Utility 9,395,557   Page 2012   Page 2013   Page				3,013,499	-	- 2,386,340		7,997,501	8,187,000	28,575,000	51,825,841
806 SD 2050 Landscape Maintenance Districts Capital Improvement Renovation 51,000 500 5013 Landscape Maintenance Districts Capital Improvement Renovation 574,396 605 SD 511 Landscape Maintenance Districts Capital Improvement Renovation 729,000 60,			Total Electric Utility	9,395,557	•	- 6,091,340		7,997,501	8,187,000	28,575,000	55,530,841
806 SD 5050 Landscape Maintenance Districts Capital Improvement Renovation 5,0000 5,000 1,	Jandscaning Partially Funded										
Indicacape Maintenance Districts Capital Improvement Removation   51,000   1,406,096   1,406,000   1		5 2050	Landscape Maintenance Districts Capital Improvement Renovation	20,000			50,000	20,000	75,000	100,000	275,000
Landscape Maintenance Districts Capital Improvement Renovation   254,396   Landscape Maintenance District Capital Improvement Renovation   259,009   Landscape Maintenance District Capital Improvement Renovation   229,009   Landscape Maintenance Districts Capital Improvement Renovation   Landscape Maintenance Districts Capital Improvement Renovation   2,310,541   Landscape Maintenance Districts Capital Improvement Renovation   2,410,541   Landscape Maintenance Districts Capital Improvement Renovation	QS 908	5013	Landscape Maintenance Districts Capital Improvement Renovation	51,000		51,000		40,000	90,000	440,000	621,000
Landscape Maintenance Districts Capital Improvement Renovation	806 SD	D 5014	Landscape Maintenance Districts Capital Improvement Renovation	574,396		000'009		000'009	500,000	450,000	2,575,000
Landscape Waintenance Districts Capital Improvement Renovation   Landscape Waintenance Districts Capital Improvement Renovation   2,210,449   Capital Improvement Renovation   1,035,000   Capital Improvement Renovation   1,035,000   Capital Improvement Renovation   1,035,000   Capital Improvement Renovation   Capital Improvement	806 SD	D 5111	Landscape Maintenance Districts Capital Improvement Renovation	1,406,096		000'966		200,000	500,000	200,000	2,996,000
Subtotal Landscaping Partially Funded 2,310,541 1,915,000 1,035,000	2000 808 806 SD	5114	Landscape Maintenance Districts Capital Improvement Renovation			700,007		OOD OCT	25,000	000,27	100,000
			Subtotal Landscaping Partially Funded	2,310,541		1,915,000		1,340,000	1,290,000	1,625,000	7,205,000

Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Participation   Participatio	28 d Total			- 000	10,500	10,000	130,000			•	•	218 500			00 250,000	Ш	,		•	400,000					- 400,000						00 2,720,000		1	•			•			1		2,000,000	- 2,000,000
Participate   Participation	Plan FY 2027-202 and Beyon	1,625,0														Ш																											
Principle   Prin	Plan FY 2026-2027	1,290,000												20,000	50,000										·	100.000		110,000	000 08	290,000	290,000						•						
Part	Plan FY 2025-2026	1,340,000												20,000	50,000											100.000		110,000	00008	290,000	290,000						•						
State   Stat				40.50	10,500	70,000	70,000					108 500		20,000	50,000					400,000					400,000			20,000	000 08	100,000	200,000			•			•						
Properties   Properties   Properties					40 000	10,000	000'09					110 000		20,000	- 50,000											100.000	250,000	20,000	280 000	- 650,000	- 650,000					•	•			† +		2,000,000	
Total Landscapins   Packet Description   Polet Description   Total Landscapins   2310.541 - 1		-			+										' '										•					•	•			'			•						
Total Landscaping 2,310,541  Coccoswood Golf Center Intigation Improvements Total Landscaping 2,310,541  Dehicking Countain Replacements at Various Parks Total Control Contro																									·					·	•			•			٠						
Project Description  Total Landscaping  Cottonwood Goil Center Irrigation Improvements  Drinking Fourtian Replacements at Various Parks  Drinking Fourtian Replacements at Various Parks  Drinking Fourtian Replacements at Various Parks  Moreno Valley Grant Park  Moreno Valley Bark Park  Replacement Playground Equipment  Subtotal Parks Rehabilishing Improvements I Valls to Perris Boulevard  For Bark Rehabilishing Replacements  Annual ADA Park Improvements  Annual ADA Park Improvements  Traffic Spral Improvements  Annual ADA Park Improvements  Annual ADA Park Improvements  Traffic Spral Inprovements  Annual ADA Park Improvements  Annual ADA Park Improvements  Traffic Spral Inprovements  Annual ADA Park Improvements  Traffic Spral Inprovements  Annual ADA Park Improvements  Traffic Spral Inprovements  Traffic Spral Spraled Intersection Safety Improvements  Perris Bud Spraled Intersection Safety Improvements  Traffic Spral Equipment Upgrades  Traffic Spral Equi	et 2023	.541	:	,490	,344	.485	325	,420	000	,400	180	788		,201	.633		000	370	086,	030	870	006	100,	190		000		,466	,224				,661	- 199				116,	390	000	006	920,	
Cottonwood Golf Center Irrigation Improvements Cottonwood Golf Center Irrigation Improvements Driving Fournative Rejelecements at Various Parks Driving Fournative Rejelecements at Various Parks Driving Fournative Rejelecements at Various Parks ILED Lighting Improvements at Various Parks Moreno Valley Dark Park Rancho Usel Park Rehability Repairment Program Pump Track at March Field Park Rancho Userio Restrict Replancy Rancho Verde Park Replacement Playground Equipment Track Rehability Systemic Safety Improvements In Master Plan Update Track Replacement Playground Equipment Track Remain Increasedion Visibility Systemic Safety Improvements Annual ADA Park Improvements Track Replacement Playground Equipment Track Replacement Playground Equipment Track Replacement Playground Equipment Track Replacement Playground Equipment Track Standard Intersection Visibility Systemic Safety Improvements Perris Bud Signalized Intersections Safety Improvements Traffic Signal Equipment Upgrades	Budge FY 2022-2	100		262	70	146	715	139	9000	1,249	156		Ш			Ц	25	449	49	1 204	143	648	72	109	E.	100		51	196									575	32	435	108	ľ	
9	Project Description	innation and i	П	Т	Т	Т	Т	П	Г	Pump Track at March Field Park	Rancho Verde Park				Subtotal Parks Partially Fundee Total Park		Cactus Avenue Traffic Signal Improvements / I-215 to Pe	Г	П	TS Master Plan Update  Augmentate Interception Vicibility Suctamic Safaty Immeniaments	Overnight Intersection Visibility Systemic Safety Improvements	Perris Blvd Signalized Intersections Safety Improvements	Perris Blvd Signalized Intersections Safety Improvements	Traffic Signal Upgrades FY 22/23		Т	П	П	Traffic Signal Equipment Upgrades		Total Traffic Signal			Subtotal Underground Utilities Fully Funder		Subtotal Underground Utilities Partially Funder	Total Underground Utilitie	П	П	Т	П	Technology Services Equipment Upgrades	
### Page 1016  ### Pa	Project No.		Parks Fully Funded	38 8	3 8	3 8	8	80	807 0060 5011	807 0058 3015	807 0031 50 57 3015	200 / 08	Parks Partially Funded	807 0005 50 57 3016			raffic Signals Fully Funded 80.	808 0036 2301	808 0036 2000	808 0039 2001	808 0038 2000	808 0037 2301	808 0037 2000	808 0035 2000		Iraffic Signals Partially Funded 80:	808 0040 3302	808 0004 70 76 2005	808 0013 70 76 2000	100 000		Underground Utilities Fully Funded	809 0001 30 39 7220		Underground Utilities Partially Funded			810 0023 1010	810 0021 1010	10	810 0022 2000	810 000:	

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

Category	New Request FY 2023-2024	New Request FY 2024-2025	Plan FY 2025-2026	Plan FY 2026-2027	Plan FY 2027-2028 and Beyond	Grand Totals
Streets and Highways	14,115	12,185	27,485	5,485	157,380	216,650
Bridges	1,054	10	1,210	8,010	6,087	16,371
Buildings	1,950	4,850	50	50	50	6,950
Drainage	280	280	80	80	3,094	3,814
Electric Utility	6,091	4,680	7,998	8,187	28,575	55,531
Landscaping	1,915	1,035	1,340	1,290	1,625	7,205
Parks	160	159	50	50	50	469
Traffic Signals	650	500	290	290	990	2,720
Underground Utilities	-	-	-	-	-	-
Other	2,000	-	-	=	=	2,000
Total by Fiscal Year	28,215	23,699	38,503	23,442	197,851	311,709





Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

	Project No.	Fund Project Description	Budget FY 2022-2023			New Request FY 2023-2024	FY 2024-2025	FY 2025-2026 F	FY 2026-2027	and Beyond	Total
Part											
Part	Public Works Department / Capi	Ital Projects Division	_	11							
Part		SR-60/ Redlands Boulevard Interchange									
1.     1.     1.     1.     1.     1.	Works Denartment / Tran										
Part	810 0021 10	10 Moreno Valley Electric Vehicle Charging Infrastructure Master Plan	32,390								
Part				•	•	•	•	•	•	•	
Part	epartment / Office of Em	ergency Management	110 010								
The control of the co	OT CZOO OTO	ETHERSERY OPERATION CERTET MODE INZALION						•	•		
Particular   Par											
Part		And the second s		2000							
Section   Sect	Morks Department / Irai	isportation Engineering Division  Residential Traffic Momt Prorm	250 709			20.000	20 000	20 000	000 05	000 05	750
1975   1975	200					20,000	20,000	20,000	20,000	20,000	250,000
1975   1975	Works Department / Cap.	ital Projects Division									
Application   Comparison   Co	801 0008 70 77 20	00 Annual ADA Compliant Access Upgrades	808,850			200,000	200,000	200,000	200,000	200,000	1,000,000
Application	801 0089 20	ook - Litywide Pavement kenabilitation Program FY21/22 00 - Citywide Pavement Rehabilitation Program FY22/73	3,932,269								
May	801 0090 20		3,600,000								
1975   1975	801 0101 20		-			2,000,000					5,000,000
Section   Sect	801 0102 20						2,000,000				2,000,000
1,000,000   1,00	20	٠	. 000.00			000	000 10	5,000,000	5,000,000	5,000,000	15,000
Application   Color   Partial of Early Annual Color   Partial Color   Partia	801 0010 70 77 20		26,790			000,62	000,62	000,62	000,62	000,62	
State   1900	801 0083 20	Pavement Management Program (PMP)				30,000				180,000	210,000
Septembly   Sept	801 0092 20	Perris Boulevard / 330 Ft North of Bay Avenue to 660 Ft North of Bay	ľ								
15000   1500				•		5,255,000	5,225,000	5,225,000	5,225,000	5,405,000	26,335,000
1,000   1,00	Works Department / Mai	Program				100 000	100 000	100.000	100 000	200 000	KOK
1,000   1,00		and the same and t		•	•	100,000	100,000	100,000	100,000	200,000	000'009
1,000,000   1,000	Works Department / Cap										
The control of the	802 0002 70 77 20		46,846			10,000	10,000	10,000	10,000	10,000	50,000
The properties of 1202 and 120	900 200	Ditage Preventative Maintenance Program - Implementation Phase				110.587	10.000	10.000	10.000	1,215,497	1,316,064
100,000   100,	Works Department / Trar.					in the second	200	200/24	200	on Comple	Social Control
Subtract   170,000   17,000	808 0033 20	Citywide Traffic Sign Retroreflectivity Inventory (2022)	100,000	_		100,000		100,000	100,000	100,000	400,000
Subtrotal 2000 10-70-5-80006 12-20	808 0036 20	Iris Avenue Corridor Safety Improvements / Heacock Street to Nason	49,930								
Sietey improvements 512,000  Subtorial 2009-70-76-8000e   72,100   1,240,942   1,051,104   1,001,104	810 0022 20		108,900								
150 150 150 150 150 150 150 150 150 150	808 0037 20		72,100								
100,100   2.0 british   2.0	808 0013 70 76 20		196,224								
Subtrail 2000-10-76-80008   780 244	808 0035 20	Traffic Signal Upgrades FY 22/23									
act Seal Subtoral 2001-70-78-80001 121,014   Fand 2001-164-9ure A.   Fand 2001		Subtotal 2000-70-76-80 Total Fund 2	ä			100,000	5,385,000	100,000	100,000	100,000	400,000
121014   1				Eural 2001 Maneures A							
and Seal Subroral 2001-70-28-80011 121,014	Morks Donartmont / Mai	Menance & Onerstine Division		Valuesaul Too? nin.			ľ				
Total Control Contro	801 0017 70 78 20	01 Annual Pavement Maintenance - Crack Seal	121.014			000'09	000009	000'09	000'09	000009	300
Transverse FF72/13				•	•	000'09	000'09	000'09	000'09	000'09	300,000
Transport Avenue to Kalmia Avenue to K	Works Department / Cap	Ital Projects Division	0000								
	801 0090 20		4,675,000			00000					757
Subtorial 2001-70-77-80001 4,675,000	801 0104 20	Steeple Chase Drive Reconstruction / Ironwood Avenue to Kalmia Ave				200,000					20 2
139382		The state of the s		,	•	1,250,000	٠	•	٠	•	1,250,000
13.322   19.332   19.	Works Department / Cap										
5   2014   2015   2014   201	804 0017 20		139,382								
13.55   Subtoral 2001-70-77-80004   155,220   177,214   17.514	804 0007 70 77 20	Т	9,943								
Subtoral 2001-70-76-80008 177214 - 286,000 8	804 0008 20	Sunnymead MDP - Storm Drain Lines F and F-7		,	•	•	•	•	•		
Subtrotal 2001-70-76-80008         177,214         .         <	Works Department / Tran										
177214	808 0039 20	01 ITS Master Plan Update					400,000				400,000
Subtrail 2004-70-76-80000	808 0013 70 76 20					280,000	80,000	80,000	80,000	80,000	009
Total Fund 2001   5,136,448		Subtotal 2001-70-76-80		•	•	280,000	480,000	80,000	80,000	80,000	1,000
Fund 2005 - Air Quality Management 51,466 2005 - Air Quality Management 51,466 20,000 20,000 20,000 11		Total Fund 2		·		1,590,000	540,000	140,000	140,000	140,000	2,550
Program         Subreral 2006-70-76-80008         \$1,466         10,000         10,000         110,000         110,000			Fund	005 - Air Quality Management							
10,000 110,000	Works Department/ Tran	sportation Engineering Division									
51,466	808 0004 70 76 20	n Program				20,000	20,000	110,000	110,000	110,000	370,000
		Suhtotal 2005-70-76-80				00000					

Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

			Budget				Ne		New Request	Plan	Plan	Plan FY 2027-2028	
Project No. Fund	d Project Description		FY 2022-2023				Ŧ	FY 2023-2024 F	FY 2024-2025	FY 2025-2026	FY 2026-2027	and Beyond	Total
			J.	Fund 2008 - Storm Water Management	er Management								
Public Works Department / Land Development Division	evelopment Division						_						
804 0018 2008	Citywide Full Trash Capture Device Installation		267,642					80,000	80,000	80,000	000'08	80,000	400,000
804 0019 2008	Water Quality Basin Remediation							200,000	200,000				400,000
		Subtotal 2008-70-29-80004	267,642	•		•	•	280,000	280,000	80,000	80,000	80,000	800,000
		Total Fund 2008	267,642	٠		•	•	280,000	280,000	80,000	80,000	80,000	800,000
		-		Fund 2050 - CFD No 2014-01	Vo 2014-01								
Financial & Management Services C	Financial & Management Services Department / Special Districts Division												
806 SD 2050	806 SD 2050 Landscape Maintenance Districts Capital Improvement Renovation		20,000						20,000	20,000	75,000	100,000	275,000
		Subtotal 2050-30-79-79006	20,000	•	•	i	•	·	20,000	20,000	75,000	100,000	275,000
		Total Fund 2050	20,000		•	•	•	•	20,000	20,000	75,000	100,000	275,000
				The same is									
				- 0062 pun-	el Orallis				ľ				
Public Works Department / Capital Projects Division	Projects Division												
801 0021 70 77 2300	801 0021 70 77 2300 SR-60 / Moreno Beach Drive Interchange (Phase 2)		1,803,176										
		Subtotal 2300-70-77-80001	1,803,176	•	•	•		•		•	•	•	
		Total Fund 2300	1,803,176		•		-				•	•	
				Lind 2301 - Canital Drolocte Grante	Polacte Grante								
Public Works Department / Capital Projects Division	Projects Division					L	L	-					
	Juan Bautista de Anza Multi-Use Trail / Moreno Valley Mall to Iris Avenue - ATP 4	enue - ATP 4	7,636,761										
801 0021 70 77 2301	SR-60 / Moreno Beach Drive Interchange (Phase 2)		13,667,614					-					ľ
-2		Subtotal 2301-70-77-80001	21,304,375	•	•	•	•	•	•	•	•	•	
Public Works Department / Capital Projects Division	Projects Division							-					
802 0006 2301	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	Projects Division							-					
804 0008 2301	804 0008 2301 Sunnymead MDP - Storm Drain Lines F and F-7		41,686										
		Subtotal 2301-70-77-80004	41,686	•	•	•	•	•	•	•	•	•	
Public Works Department / Transportation Engineering Division	ortation Engineering Division												
808 0036 2301	Iris Avenue Corridor Safety Improvements / Heacock Street to Nason Street	Street	449,370										
810 0022 2301	Moreno Valley Roadway Safety Improvements In Three Areas		435,600										
808 0038 2301			1,294,830										
808 0037 2301			648,900		_								
88 0035 2301	Traffic Signal Upgrades FY 22/23		982,710										
		Subtotal 2301-70-76-80008	3,811,410	•	•	•	•	•	•	•	•	•	
Public Works Department / Transportation Engineering Division	ortation Engineering Division												
810 0021 2301	810 0021 2301   Moreno Valley Electric Vehicle Charging Infrastructure Master Plan		250,000		_								
		Subtotal 2301-70-76-80010	250,000	•	•	•	•	•		•	•	•	
		Total Fund 2301	25,407,471	•		•	•	943,371	•	•	•	4,861,989	5,805,360

Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Column   C			FY 2022-2023	Fund 3000 - Facility Construction	uoi uoi		FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	and Beyond	Total
Comparison   Com			200 000									
1,000,000,000,000,000,000,000,000,000,0	Subtotal	13000-20-38-80003	200,000		•			•			•	
1,000,000   1,00			250,000									
1,000,000   1,00	Subtotal	1 3000-50-56-80003	250,000	•	•		•	•	•	•		
112   112			200,000									
1,10,100   1,10,100	Subtotal	13000-50-57-80003	4,400,000	•	•		•	•	•	•	•	
12,220   1,2												
1,100,000   1,10			152,200				200,000					200,000
1,000,000   1,00	organisa						000,000					000,009
1,11,11,11,11,11,11,11,11,11,11,11,11,1	Opgrades		483.023				OWO,UCI					noninct -
1,111,111,111,111,111,111,111,111,111,			-				200,000					200,000
Section 1 1969 19 4 19 10 10 10 10 10 10 10 10 10 10 10 10 10			000'009					4,800,000				4,800,000
Septical 3000-10-2-0-0-0-0-0-0-0-0-0-0-0-0-0-0-0-0			1,617,410									
Selected 3000-70-77-40001 (\$650,147   100	cement		2,246,817									
Selectar   1000-70-74-6001   6,660,147   9   9   9   9   9   9   9   9   9		-0000 01 01 0001	244,800				1 750 000	000 000 1				000 011
Subtreal 3000-79-74-6001 (6,603,447   1900	Subtotal	2000-14-07-000	0,544,250				T,/ 50,000	4,600,000				000,000,0
Selected 1900-707-14-0001 6,545-042   50,000   1,20,000	rchange (Phase 2)		6,650,147									
Subtract   1000-707-6-6004   Su concept		13000-70-77-80001	6,650,147									
Selected 3000-10-16-60000 95/0000 10-10-16-00000 10-10-16-			00000									
1,10,000   1,10,000		13000-70-76-80008	20,000	•			•	•	•	•	•	
Statistical Books 64-64-6000 173-94-97   150-000   150-000   175-94-97   150-000   150												
Transferred 1000   17,34,347   Transferred 1000   17,34,340   Transferred 1000   17,34,341			1				150,000					150,000
1,250,000   1,25	Subtotal	1 3000-60-65-80003					150,000		•		•	150,000
Scaletonial 3000-70-77-80004   25,000-10-10-10-10-10-10-10-10-10-10-10-10-		lotal runa sooo	166,466,11				T,300,000	4,600,000	•	•	•	9,700,000
1,200,200   2,000			Fund 3	02 - Public Works General Cap	ital Projects							
1,200,000   2,50	,		000									
1,552,128   1,552,208   1,552,000   1,550,000   1,55	Project (burk)		50.000				00005	20.000	20.000	20.000	1.250.000	1.450.000
Se Find F.7  Subtreal 3002-70-77-80004  Se Find F.7  Subtreal 3002-70-77-80004  Se Find F.7  Subtreal 3002-70-77-80004  Subtreal	SR-60 / Moreno Beach Drive Interchange (Phase 2)		2,536,168									'
s F and F 7         Subtract 1002-70-77-80004         1,573,028         S Col. App.         S Col. App	Subtotal	13002-70-77-80001	5,787,148	•	•	•	20,000	20,000	20,000	20,000	1,250,000	1,450,000
Subtorial 3002-70-77-8004   1,575,203												
Subtrotal 3002-70-77-80004  Subject State of Figure 1 2002-70-77-80004  Subject State of Su	Moreno MDP Line F-18 and F-19		1,873,203									
Total Fined 3002   15,114,589   Fig. 19   Fi	e Plan - Storm Drain Lines F and F-7		5,674,709									
Total Line   3002   1,114,639   1,246,000   1,240,00		1 3000-77-07-50004	9 277 511				Ī					
Subtract	Piones	Total Fund 3002	15,114,659				20,000	20,000	20,000	20,000	1,250,000	1,450,000
Final 3003 - Tubif Capital Projects   Final 3003 - Tubif Capital 3003 - Tubif C												
3,00,000   3,00,000				Fund 3003 - TUMF Capital Proj	ects			Ī				
2,500,200   3,50	Heacock Street South Extension		893,905									ľ
3.490,316   3.49	e Interchange (Phase 2)		9,601,792									ľ
Total Fund 3003	SR-60/ World Logistics Center Parkway Interchange		3,500,000									ľ
17,485,513   17,			3,489,816									•
Fund 3008 - Capital Projects Reimbursements   Fund 3008 - Capital Projects Reimbursements   Secondary   Secondar	Subtotal	1 3003-70-77-80001	17,485,513	•		•		•		•		
Fund 3008 - Carital Protects Reimbursements   Fund 3008 - Carital Protects Reimbursements   A-700.000   A-700.00		Cooc pun Limo	oroiooti ir							•		
15/16 12/20.002			Fund	3008 - Capital Projects Reimbu	rsements							
15/76 12/2021.24 12/20												
75/756 20/201244 20/201245	shab Various Streets		1				000'006	700,000				1,600,000
20,25,22,354  1,55,00,200  1,55,00,200  1,305,051  1,305,051  1,305,021  1,507	ation Program FY21/22		4,700,000									
1,950,000  1,950,000  1,950,000,617  1,350,610  1,350,610  1,350,610  1,350,610  1,350,610  1,350,610  1,350,610  1,350,610  1,350,610  1,350,610  1,350,610  1,350,610  1,350,610  1,350,610  1,300,000  1,300,000  1,300,000  1,300,000  1,300,000	tion Program FY21/22-25/26		22,502,254									
3-30/31  - 1.30/30	ition Program FY22/23		1,950,000									
5 3-0.090,617  1.336,162  1.336,162  1.336,162  1.336,162  1.336,162  1.336,162  1.336,162  1.336,163  1.336,1	tion Program FY23/24		1				2,600,000					5,600,000
1.356,103.  1.356,102.  1.356,102.  1.578  Subtreal 3008-70-77-80002  Sub	tion Program FY24/25							2,600,000				5,600,000
Subtotal 3008-70-77-80021 1.67-8	tion Program FY26/27-30/31		20,090,617									
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Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

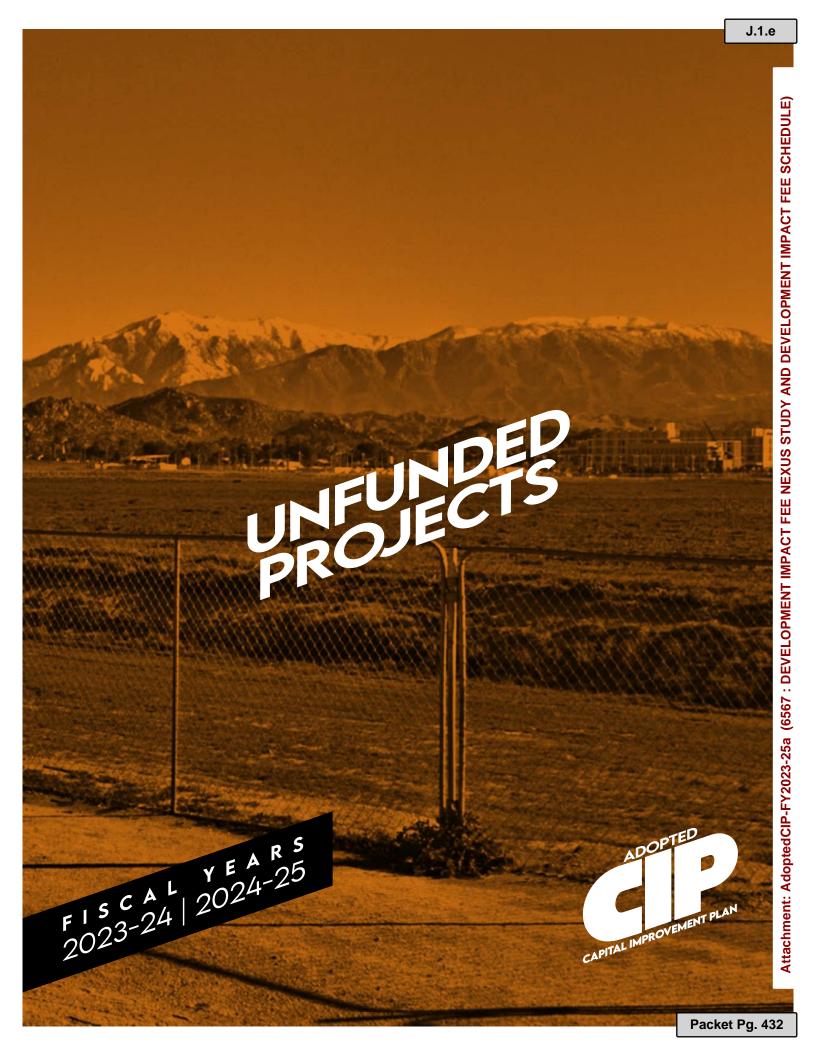
	Parks & Community Services Department / Parks Maintenance Division.  807 0031 3015   IED Upfaring Improvements at Various 187 0053 3015   IED Upfaring Improvements at Various 187 0053 3015   IED Upfaring Improvements at Various 1877 0053 3015   IED Upfaring Improvements at Various 1877 0053 3015   IED Upfaring Improvements at Various 1877 0053 3015   Indianal Parks Estation Renounts at Various 1877 0053 3015   Park Restroom Renounts at Various 1877 0053 3015   Park Restroom Renounts at Various 1877 0053 3015   Indianal Division 1877 0053 3015   Indianal Projects Division 1877 0053 3015   Indianal Divisio	ious Sites I improvements I in function Parks and Avenue to EGO F North of B EGG (Over Lateral A)	Fund 3015. PCS.Cs. 715.325 139.420 139.420 156.180 2,780,325 2,780,325 370,925 427,88 41,570,404 427,88 447,992 747,992 747,992	Pital Proj (Quimby)  Streets Capital Projects		669.00 669.00 590.00 590.00 440.00 640.00		00 05 00 001	000 05 000 000 000 000 000 000 000 000		139,000 139,000 139,000 139,000 1318,000 1318,000 1318,000 1400,000
Column   C	Park & Community Services Department I Parks Meintenance Division  807 1055 3 105   ELL Lighton Valley Bank Than  807 1055 3 105   Note of the Meintenance Division  807 1055 3 105   Rancho Variet Bank Than Field Park  807 1055 3 105   Rancho Verde Park  807 1055 3 105   Replacement Parks Melmerance Division  807 1055 3 105   Replacement Parks Melmerance Division  807 1055 3 105   Replacement Parks Melmerance Division  807 1055 3 105   Replacement Parks Member Beneforment Parks  807 1055 3 105   Replacement Parks  807 1055 3 105	ious Sites rous Sites rous Sites and Aranous Parks and Aranous Parks and Aranous Parks Bay Avenue to 600 R North of 8 dige (Over Lateral A)	715,325 139,420 1,26,180 2,260,325 2,260,325 370,925 370,925 1,120,404	ottal Proj (Quimba) Streets Capital Projects		6000 6000 6000 6000 6000 6000 6000 600		00 001 00 05	00070s	000/00/ 000/00/ 000/00/ 000/00/ 000/00/	130,000 130,000 130,000 130,000 130,000 130,000 1318,000
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The control of the	807 0031 50 57 2015  Rancho Verde Park  813 0303 3016  Rancho Verde Montana Division  813 0303 3016  Rancho Verde Division  807 0004 3017  Replacement Playgound Equipment  807 0004 305 7 3016  Replacement Playgound Equipment  807 0004 305 7 3016  Replacement Playgound Equipment  807 0004 307 3016  Replacement Playgound Equipment  807 0004 305 7 3016  Replacement Playgound Equipment  807 0004 307 3011  Reclarack Boulevard Streetlight Improv  808 00105 3301  Reclarack Boulevard Streetlight Improv  809 00105 3301  Reclarack Boulevard Streetlight Improv  801 002 107 7 7 7 3311  Streetly Reclarack Boulevard Streetlight Improv  801 005 307 7 7 3311  Streetly Reclarack Boulevard Streetlight Improv  801 005 307 7 7 3311  Streetly Reclarack Boulevard Streetlight Improv  801 005 307 7 7 3311  Reclarack Boulevard Streetlight Improv  801 005 307 7 7 3311  Reclarack Boulevard Streetlight Improv  801 005 307 7 7 3 3311  Reclarack Boulevard Streetlight Improv  801 005 307 7 7 3 3311  Reclarack Boulevard Streetlight Improv  801 005 307 7 7 3 3311  Reclarack Boulevard Streetlight Improv  802 005 307 7 7 3 3311  Reclarack Boulevard Streetlight Improv  803 005 307 7 7 7 3 3311  Reclarack Boulevard Streetlight Improv  801 005 307 3 7 7 7 3 3311  Reclarack Boulevard Street	inous Sites Inoprovements at Various Paris art A Various Paris Bay Avenue to GGO Fr North of B Gge (Over Lateral A)	2,260,325 2,260,325 2,260,325 370,925 370,925 370,925 1,199,79 1,199,79 1,199,79 1,47,922 747,922 747,922	Street C. pital Projects		50,00 50,00 50,00 50,00 50,00 60		000'05 000'05 000'05	000705 000705	00000000000000000000000000000000000000	130,000 130,000 250,000 250,000 68,000 68,000 880,000 350,000 11,150,000 950,000 950,000 950,000 950,000 950,000 950,000
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1   1   1   1   1   1   1   1   1   1	Table & Community Services Department / Parks Natintenance Division.  819.1005 50.77 30.16   Park Rectroom Removations at Various Services Department / Parks Maintenance Division.  817.005 50.77 30.16   Annual ADA Park Improvements Table Work Department / Capiel Projects Division.  817.005 50.77 30.16   Annual ADA Park Improvements at Various Services 20.10 (20.10 20.10	rious Sites I Improvements I Various Parks ant S15 to Ekworth Street Bay Avenue to 660 F North of B Gge (Over Lateral A)	570,925 570,925 514,701 427,895 1,199,479 1,199,47	Streets Capital Projects		50,00 60,000 140,000 140,000 150,00			000 001 000 005 000 005		250,000 250,00
1971   1971	Park & Community Services Department / Parks Meintenance Division.  813 0330 (2016)   Park Restroom Revolvations A Various Baston (1994)   Parks Restroom Revolvations A Various Department / Parks Maintenance Division.  807 0005 507 3016   Annual ADA Park Improvements Services Department / Capital Projects Division (1994)   Parks Restroom Revolvation / P.215 (1995)   Parks Revolvation / P.215 (1995)   Parks Revolvation / P.215 (1995)   Parks Revolvation / P.215 (1996)   P.215 (1996)   Parks Revolvation / P.215 (1996)   P.215 (1996)   Parks Revolvation / P.215 (1996)   P.215 (	ious Sites I Improvements and amous Parks ant 215 to Ekworth Street Bay Avenue to 660 Ft North of 8	370,925 510,201 262,490 1,22,788 1,570,404 Finit 3301 - Dif Arteria 747,992 747,992 747,992	Streets Capital Projects		59,000 50,000					259,000 259,000 259,000 318,000 568,000 400,000 400,000 359,000 959,000 959,000 959,000 959,000 959,000
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Section   1917-1917-1918-1918-1918-1918-1918-1918-	Parks & Community Services Department / Parks Maintenance Division.  807 0005 50 57 3016   Annual Ada, Park Improvement 807 0005 50 57 3016   Annual Ada, Park Improvement 807 0005 50 51 3016   Cotenwood Golf Center Impation Impacts 807 0004 50 57 3016   Periris Boulevard Services Department / Capital Projects Division   Periris Boulevard Street Cardnal Avenue Biritige   801 0005 3501   Cartas Avenue Reconstruction / 1.215 801 0005 3501   Periris Boulevard Street Cardnal Avenue Biritige   802 0001 3301   Indian Street Cardnal Avenue Biritige   802 0001 3301   Indian Street Cardnal Avenue Biritige   802 0001 3302   Reclarate Boulevard / Locust Avenue Transportation Division   Reclarate Boulevard / Locust Department / Steel Division   Reclarate Boulevard   Reclarate Division   Reclarate Boulevard   Reclarate Division   Reclarate Boulevard   Locust Department / Steel Division   Reclarate Boulevard   Locust Department / Steel Division   Reclarate Boulevard   Reclarate Division   Reclarate Boulevard   Locust Department / Steel Division   Reclarate Division   Re	Improvements ent 215 to Ebworth Street Bay Avenue to 660 Ft North of 8	50,025 50,400 26,400 1,22,708 1,570,404 Fund 3301 - DIC Arteria 747,992 747,992 747,992	Streets Capital Projects	· · · · · · · · · · · · · · · · · · ·	400,000			000001	000/00/	250,000 250,000 1118,000 258,000 259,000 350,000 350,000 950,000 950,000 950,000 950,000 950,000
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This column   Traction and the base   550   1,200   200	Table Works Department / Capital Policets Division  80 1009   3801  80 1009   3801  80 1009   3801  Peris Boulevard 390 R North of Bay, Ubble Works Department / Capital Polects Division  80 2003   3801   Projects Division  80 2000   3801   Redands Boulevard Streetlight Improv.  80 1010   3801   Redands Boulevard Streetlight Improv.  80 1010   3802   Redands Boulevard Streetlight Improv.  80 1010   3802   Redands Boulevard Coroca Avenue Table Works Department / Capital Polects Division  80 1010   3801   Redands Boulevard / Locast Avenue Table Works Department / Capital Polects Division  80 100   30   30   Redands Boulevard / Locast Avenue Table Works Department / Capital Polects Division  80 100   30   30   See Sol Nascon Divercossing Bridge  80 100   30   30   30   Parts Rehabilitation & Refurbishment   Parks Maintenance Division  80 100   30   30   Parks Rehabilitation & Refurbishment   Parks Maintenance Division  80 100   30   30   Parks Rehabilitation & Refurbishment   Parks Refurbishment   Parks Rehabilitation & Refurbishment   Parks Refurbishment   Parks Rehabilitation & Refurbishment   Parks Refurbishment   Parks Refurbishment   Parks Refurbishment   Parks Refurbishment   Parks Refurbishment   Parks Re	Street 60 Ft North of B 11 A)	1,199,479 1,570,404 Eund 3301 - Dif Arteria 747,992 747,992 747,992	Streets Capital Projects		400,000 - 100,00			000'001	0000,001	318,000 400,000 400,000 800,000 350,000 350,000 350,000 950,000 950,000
Companies   Comp	Tablic Works Department / Capital Projects Division  801 0029   San   Cartus Avenue Reconstruction / 1.215   801 0029   San   Cartus Avenue Reconstruction / 1.215   801 0029   San   Cartus Avenue Reconstruction / 1.215   802 0020   San   Indian Street / Caninal Avenue Bridge   802 0020   San   Indian Street / Caninal Avenue Bridge   803 0021 707   San   Reclambis Boulevard Streetlight Improvation   804 0021 707   San   Reclambis Boulevard / Cocust Avenue Tablic Works Department / Capital Projects Division   805 0021 707   San   Sav G. Worend Reconstruction / 1.215   807 0021 707   San   Sav G. Worend Reconstruction / 1.215   808 0021 707   San   Sav G. Worend Reconstruction / 1.215   809 0021 707   San   Sav G. Worend Reconstruction / 1.225   800 0021 707   San   Sav G. Worend Reconstruction / 1.225   801 0021 707   San   Sav G. Worend Reconstruction / 1.225   802 0021 707   San   Sav G. Worend Reconstruction / 1.225   803 0021 707   San   Sav G. Worend Reconstruction / 1.225   804 005   San   Sav G. Worend Reconstruction / 1.225   805 005   San   Sav G. Worend Reconstruction / 1.225   807 005   San   Sav G. Worend Reconstruction / 1.225   808 005   San   Sav G. Worend Reconstruction / 1.225   809 005   San   Sav G. Worend Reconstruction / 1.225   809 005   San   Sav G. Worend Reconstruction / 1.225   800 005   San   Sav G. Worend Reconstruction / 1.225   800 005   San   Sav G. Worend Reconstruction / 1.225   800 005   San   Sav G. Worend Reconstruction / 1.225   800 005   San   Sav G. Worend Reconstruction   1.225   800 005	Vorth of B	Fund 3301 - Dif Arteria Fund 3301 - Dif Arteria 747,992 747,992	Streets Capital Projects		2008E - 2000P			nonfront	000'002	400,000 400,000 800,000 1,150,000 950,000 950,000
Final 3812-707-740001   741,2921   Final 3811-1074-740-101   Final 3	Tablic Works Department / Capital Projects Division  801 0005   3301   Perris Boulevanty 330 R North of Bay V 1006   3301   Perris Boulevanty 330 R North of Bay V 1006   3301   Indian Street Cardinal Avenue Bridge Set 2 0004   3301   Indian Street Cardinal Avenue Bridge Set 2 0004   3301   Indian Street Cardinal Avenue Bridge Set 2 0004   3301   Indian Street Cardinal Avenue Bridge Set 2 0007   3301   Redlands Boulevard Streetlight Improvable Works Department / Capital Projects Division   200 000   3301   Set 20 V North of Set 2 000   3301   Set 20 V North of Set 2 000   3301   Set 20 V North of Set 3 000   300	North of Bay Aven	Fund 3301 - DIF Attents	Streets Capital Projects		400,000 400,000 350,000 750,000					400,000 400,000 400,000 350,000 1,159,000 950,000 950,000
Selected 3101-70-7-34001  Selected 3101-70-7	inblic Works Department C April Dieses Division  801 0002 3301   Perris Boulecard / 300 R North of Bay / 801 0002 3301   Cards Arenne Reconstruction / 1-215 801 0002 3301   Perris Boulecard / 300 R North of Bay / 801 0002 3301   Indian Street Cardinal Avenue Bridge   802 0004 3302   Indian Street Cardinal Avenue Bridge   803 0004 3301   Realands Boulecard Streetlight Improvable Works Department / Transportation Engineering Division  803 0005 3301   Realands Boulecard Streetlight Improvable Works Department / Cardinal Avenue Reconstitution / 1-215   800 0021 70 77 3311   Six 60 / Moreno Beach Drivie Interchannum / 802 0003 70 77 3311   Six 60 / Moreno Beach Drivie Interchannum / 802 0003 70 77 3311   Six 60 / Norson Devercossing Bridge   802 0003 70 77 3311   Six 60 / Norson Devercossing Bridge   802 0003 70 77 3311   Six 60 / Norson Devercossing Bridge   803 0003 70 77 3311   Six 60 / Norson D	North of Bay Aven	747,992 747,992 747,992	Sgeal Capital Projects		400,00 - 4000,00 - 350,00 - 750,00					400,000 400,000 800,000 350,000 1,150,000 950,000 950,000
11   12   12   12   12   12   12   12	1 Acris America Partition (1723)  1 Bell 1005 3301   Peris Bouleardi 330 Ft North of Bay (1905)  1 Bell 1005 3301   Peris Bouleardi 330 Ft North of Bay (1905)  1 Bell 1005 3301   Inchision	torth of Bay Aven	747,992 747,992 747,992 747,992	Signal Capital Projects		400,00 400,00 350,00 - 350,00 - 750,00					400,000 800,000 350,000 1,150,000 950,000 950,000
1	Tablic Works Department / Capital Projects Division  802 00.015   Stord   Capital Projects Division  802 00.05   Stord   Capital Projects Division  803 00.05   Stord   Capital Projects Division  804 00.05   Stord   Capital Projects Division  805 00.07   Stord   Capital Projects Division  806 00.07   Stord   Capital Projects Division  807 00.07   Stord   Capital Projects Division  807 00.07   Stord   Capital Projects Division  807 00.07   Stord   Stord   Capital Projects Division  807 00.09   Stord   Stord   Capital Projects Division  807 00.09   Stord   Stord   Capital Projects Division  807 00.09   Stord   Stord   Capital Division  807 00.09   Stord   Stord   Capital Division  807 00.09   Stord   Stord   Capital Division  807 00.00   Stord   Capital Division  807 00.00   Stord   Capital Division  808 00.00   Stord   Capital Division  808 00   Stord   Capital Division  808   Stord   Stord   Capital Division  808   Stord   Stord   Capital Division  808   Stord   Capital Division  808   Stord   Stord   Capital Division	Subrotal 3301.70.77.40001  Subrotal 3301.70.77.40002	747,992 747,992 747,992	Signal Capital Projects		350,00 350,00 750,00					350,000 350,000 1,150,000 950,000
Selected 1907-70-75 6000	Tublic Works Department / Capital Poelect Division  1981 (Works Department / Capital Poelect Division  1981 (Works Department / Transportation Division  1981 (Works Department / Transportation Division  1981 (Works Department / Transportation Division  1981 (Works Department / Capital Poelect Division  1982 (Works Department / Capital Poelect Division  1982 (Works Department / Capital Poelect Division  1983 (Works Department / Parks Maintenance Division  1984 & Community Services Department / Parks Maintenance Division  1984 (Works Department / Services Department / Service Division  1985 (Works Department / Services Department / Service Division  1986 (Works Department / Services Department Operator Operator Copital Division  1986 (Works Department / Services Department Operator Operator Copital Division  1986 (Works Department / Services Department Operator Copital Division  1987 (Works Department / Services Department Operator Copital Division)		747,992 747,992 747,992 Fund 3302 - DIF Traffic	Signal Capital Projects		350,0X					350,000 350,000 350,000 350,000 350,000
Comparison   1017-07-7-0000   Comparison	The Community Services Department of 1991   Indiana Street Bridge  801 01010   3301   Reclambs Boulevand Streetlight Improvable Works Department / Transportation Engineering Division  803 0000   3302   Reclambs Boulevand / Locust Avenue II 803 0000   3301   See 60 / Moreno Beach Drivision  801 0001 0001 0001 3011   See 60 / Moreno Beach Drivis Interchannel Works Department / Capital Projects Division  801 0001 0001 0001 0001   See 60 / Moreno Beach Drivis Interchannel Works Department / Parks Maintenance Division  801 0000 0003 0001   See 60 / Moreno Beach Drive Interchannel See 60 0003 0001   See 60 / Moreno Beach Drive Interchannel See 60 0003 0001   See 60 / Moreno Beach Drive Interchannel See 60 0003 0001   Parks Maintenance Division  801 000 0003 0001   Parks Maintenance Division  801 000 0003 0001   Parks Maintenance Division  802 0003 0003 0001   Parks Maintenance Division  803 000 0003 0001   Parks Maintenance Division  804 000 0001 0001   Parks Maintenance Division		747,992 747,992 Fund 3302 - DIF Traffi	Skeni Capital Projects		350,0X					350,000 350,000 350,000 350,000 350,000
Selected 1311-76-77-80001  Selected 1311-76-77-80001  Total Total State 1301  Total Total State 1301  Selected 1311-76-77-80001	Works Department / Innsportation Division     801 0105   3301   Reclands Boulevard Streetlight Improvable Works Department / Capital Projects Division     808 0040   3302   Reclands Boulevard / Locast Avenue To Streetlight Improvable Works Department / Capital Projects Division     801 0021 20 77   7331   See Of Moreon Beach University Interchange Street Department / Capital Projects Division     802 0003 70 77   3311   See Of Moson Overcrossing Bridge Street Street Division     802 0003 70 77   3311   Parks Revision Division   Reclands Street Division   Revision   Revisi		747,992 Fund 3302 - DIF Traffi	Signal Capital Projects		350,000 - 350,000				700,000	350,000 350,000 1,150,000 950,000 950,000
Subtract   2017-07-56-000   747-942	801 0100   3301   Redlands Boulevard Streetlight Improvate Deartment / Transportation Engineering Division  808 00401   3302   Redlands Boulevard / Locust Avenue To See (March Deartment / Capital Poelect Division   Cauta Avenue Reconstruction / 1,215   380 0027 707   73311   See 60 / Moreno Beach Drive Interchant Works Department / Capital Poelect Division   Sept. Octobro Deartment / Capital Poelect Division   Sec 60/ Nason Decretossing Bridge   See 60/ Naso		747,992 Fund 3302 - DIF Traffi	Sgnal Capital Projects		350,00 - 350,00 - 750,00					350,000 350,000 1,150,000 950,000 950,000 950,000
Subtreal 3012-76-77-80002  Subtreal 3011-76-77-80002  The subtreal 3011-76-77-80002  Subtreal 3011-76-	ublic Works Department / Transportation Engineering Division  888 0040   3302   Reclands Boulevard / Locust Avenue II  bills Works Department / Capital Projects Division  80 10021 70 77   3311   Site 60 / Morero Beach Drive Interchan  80 10021 70 77   3311   Site 60 / Morero Beach Drive Interchan  80 2003 70 77   3311   Site 60 / Morero Beach Drive Interchan  80 2003 70 77   3311   Site 60 / Morero Beach Drive Interchan  80 2003 70 77   3311   Site 60 / Moson Overcoosing Bridge  80 2005 80 70   3311   Site 60 / Moson Overcoosing Bridge  80 2005 80   So   Site 60 / Moson Overcoosing Bridge  80 2005 80   So   Site 60 / Moson Overcoosing Bridge  80 2005 80   So   Site 60 / Moson Overcoosing Bridge  80 2005 80   So   Site 60 / Moson Overcoosing Bridge  80 2005 80   So   Site 60 / Moson Overcoosing Bridge  80 2005 80   So   Site 60 / Moson Overcoosing Bridge  80 2005 80   So   So   So   Moson Overcoosing Bridge  80 2005 80   So   So   So   So   So   So   So   S	nprovements / Greick Drive to North City Limits	747,992 Fund 3302 - DIF Traffic	Signal Capital Projects	-	- 750,000				700,000	1,150,000 1,150,000 950,000 950,000
Selected 3112-76-75 60008  Selected 3112-76-75 60008  Selected 3111-76-75 6	ublic Works Department / Transportation Engineering Division  808 0040  5302   Reclands Boulevard / Locust Avenue 1  808 0040  5301   Reclands Boulevard / Locust Avenue 1  801 0021 70 77   3311   Street Division  802 0003 70 77   3311   Street Division  803 0003 70 77   3311   Street Division Dearn Univerient circland arise & Community Services Department / Parks Maintenance Division  807 0003 70 77   3311   Street Division Chercrossing Bridge  807 0003 70 77   3311   Street Division Reclamation of Reclambishment ( Parks Maintenance Division 807 0005 5011   Parks Maintenance Division 807 0005 5011   Parks Maintenance Division Parks ( Special Districts Division 1 Division 1 Division 1 Division 1 Districts Capit Division 1 Division 1 Division 1 Districts Capit Division 1 Districts Capit Districts Capit Districts Capit Districts Capit Districts Capit Districts Capit 1 Districts Capit	Subtotal 3301-/0-/6-80001 Total Fund 3301	Fund 3302 - DIF Traffi	Signal Capital Projects						700,000	000'056
Suttreat 3312-70-76 60008  Suttreat 3312-70-75 60008  Suttreat 3312-70-75 60008  Suttreat 3312-70-77 40002  Suttreat 3312-70-77 4	Boltonia Department / Transportation: Brailnesting Division     808 0240   3302   Rediands Boulevard / Locust Avenue Tale Works Department / Capital Projects Division     801 0001 70 77   3311   SR-60 / Moreno Beach Drive Interchanublic Works Department / Capital Projects Division     802 0002 70 77   3311   SR-60 / Nason Overcrossing Bridge 802 0003 70 77   3311   SR-60 / Nason Overcrossing Bridge 803 0003 70 77   3311   SR-60 / Nason Overcrossing Bridge 803 0003 70 70 70 70 70 70 70 70 70 70 70 70 70		Fund 3502 - DIF Traffic	Signal Capital Projects		L				700,000	000'056
Subtreal 3312-70-76 soots	888 0040 3302 Reclands Boulevard / Locost Avenue Tublic Works Department / Capital Projects Division 801 0021 07 07 3311 Sec 607 Moreone Beaconstruction / L21s ability Works Department / Capital Projects Division 802 0003 07 07 3311 Sec 607 Moreone Department of Sec 607 Moreone Department of Sec 607 Moreone Department / Sec 607 Moreone Department of Sec 607 Moreone Division aris & Community Services Department / Sec 61 Division inside & Management Services Department / Sec 61 Division 807 0060 5011 Parts Rechabilitation & Refurthshment inside is Management Services Department / Sec 61 Division 806 501 January Sec 61 Division 807 0060 5011 Londs Sec 61 Division 808 0060 5011 Londs Sec 61 Division 808 0060 5011 Londs Sec 61 Division 808 0060 5013 Londs Sec 61 Division 808 0060 5011 Londs Sec 61 Division 808 0060									200,000	950,000 950,000
Subterial 33022	ublic Works Department / Capital Projects Division  801 000 21 707 7331 Scale Areane Reconstruction / 1-215 Scale Works Department / Capital Projects Division Beach University Interchanter Division Scot 0003 70 77 3311 SR-66 / Misson Overcrossing Bridge 802 0003 70 77 3311 SR-66 / Misson Overcrossing Bridge are & Community Services Department / Parks Maintenance Division and 807 0090 5011 Parks Rehabilitation & Refurtherhment Interchanter / Seecial Districts Division Bridge Services Department / Seecial Districts Division (1985 SP) S013 Landscope Maintenance Division (1985 SP) S013 Landscope Maintenance Districts Capit					250,00	Q.				950,000
Subtroal 3311-70-77-80001 646-545	Ublic Works Department / Capital Projects Division  801 0001 077 7331  18-66 / Moren Beach Drive Interchan  18-66 / Worken Beach Drive Interchan  18-66 / Worken Beach Drive Interchan  18-66 / Worken Beach Drive Interchan  18-66 / Wason Overcrossing Bridge  18-6	Subtotal 3302-70-76-80008 Total Fund 3302		•		250,00				700,000	200000
Find 3311 Dif Interchange In	Louis Voris Department / Capital Projects Division     801 00106 1311 Cactus Avenue Reconstruction / 1/21s     801 0017 70 77 3311 SN-60 / Moreon Beach Drive Interchant abits World Department / Capital Projects Division     802 0037 70 77 3311 SN-60 / Nason Overcrossing Bridge arts & Community Services Department / Parks Maintenante Division     807 0066 5011 Parks Rehabilitation & Refurbishment Innered is Refurbishment Innered is Refurbishment Innered is Refurbishment Strokes Department / Special Districts Division     805 005 5013 Landscape Maintenante Districts Capit	Too all Inc.								opping	
Subtrotil 33117-077-36001 666,545  Subtrotil 33117-077-36001 666,545  Subtrotil 33117-077-36001 666,545  Subtrotil 33117-077-36001 66,000,000  Subtrotil 53113-077-37-3007  Subtrotil 53113-077-36007  Subtrotil 53113-078-73-3007  Subtrotil 53113-078-	The Works Department Capital Tockets During and Sol (1016) [3311   Cartas Arenne Reconstruction / 1-215s 801 (2017) [3311   SR 69 / Moreno Beach Drive interchantable Works Department / Capital Projects Division 802 (2003 70 7) [3311   SR 60 / Nison Overcossing Bridge 802 (2003 7		Fund 3311 - DIF Interchange I	mprovements Capital Projects		_					
Subtoral 3311-76-77-80002   Subtoral 3311-76-77-80002   Subtoral 3311-76-77-80002   Subtoral 3311-76-77-80002   Subtoral 3311-76-77-80002   Subtoral 3311-76-77-80002   Subtoral 3011-56-77-80002   Subtoral 511-56-77-80002   Subtoral 511-56-77-8002   Subtoral 511	801 0021 70 77 3311 SR-60 / Moreno Beach Drive Interchan ublic Worle Department / Capital Projects Division 802 0003 70 77 3311 SR-60 / Nason Overcrossing Bridge 802 0003 70 77 3311 SR-60 / Nason Overcrossing Bridge and SR-60 0003 70 77 3311 SR-60 / Nason Overcrossing Bridge 802 0003 50 77 1 SR-60 / Nason Overcrossing Bridge 803 0003 50 77 1 SR-60 / Nason Overcrossing Bridge 804 0003 50 77 1 SR-60 / Nason Overcrossing Bridge 805 50 50 1 SR-60 / Nason Overcrossing Bridge 805 50 50 1 SR-60 / Nason Overcrossing Bridge 805 50 50 1 SR-60 / Nason Overcrossing Bridge 805 50 50 1 SR-60 / Nason Overcrossing Bridge 805 50 1 SR-60	-215 to Elsworth Street				100,001	00				100,000
Subretal 3311-70-77-80002	Table Works Department / Capital Projects Division  802 0003 70 77 3311 SR 69/ Nason Overcrossing Bridge  and Services Expanded Projects Maintenance Division.  807 0060 5011 Parks Rehabilitation & Refurthshment  807 0060 5011 Parks Rehabilitation & Refurthshment inancial & Management Services Department / Special Districts Division  806 SD 5013 Landscape Maintenance Districts Capit		646,545								
Subtrati 3311   575,5000   500000   500000   50000   500000   50000   50000   50000   500000   50000   50000   50000   50000	802 003 70 77 3311 SN 60/ Nason Overcrosing Bridge sets & Community Services Department / Paris Maintenance Division 807 0060 5071 Paris Rehabilitation & Refurbishment inancial & Management Services Department / Special Districts Division 806 SD 5013 Landscope Maintenance Districts Copin	Subtotal 3311-70-77-80001	646,545	•		100,00	-	•	•		100,000
Subtoral 3911-70-73-60002   50,000   Co.	erie & Community Services Department / Paris Maintenance Division 807 0000   5011   Frans Nehabilitation & Keluthshiment I I I Frans Rehabilitation & Research I I Frans Rehabilitation & Research I I Frans Reposition		30,000								•
Subteral S011-50-7-80007  Subteral S011-50-7-80007  Subteral S011-50-7-80007  Subteral S011-50-7-80007  Subteral S011-50-7-90006  Subteral S011-50-7-90000  Subteral S011-50-7-90006  Subteral S011-50-7-9006	aris & Community Services Department / Paris Maintenance Division 807 0050   5011   Paris Rehabilitation & Refurbishment I and a language of the language of t	Subtotal 3311-70-77-80002 Total Fund 3311	30,000			- 100.00					100.000
Subtoral 5013-50-00000 5 6,000,000 1 20,000 000 000 000 000 000 000 000 000	aris & Community Services Department / Parks Maintenance Division 807 0000   5011   Parts Menabilitation & Meturbishment   100	TYCC DID LIDO	Cherico Co			o door					and an
Subtoral 5013-50-7-80007 6,000,0000	ans a community services begannent / Fairs insummante Division  807 0000   S011   Parks Rehabilitation & Redurbshment 807 0000   Parks Rehabilitation & Redurbshment inancial & Management Services Department / Special Districts Division  806 SD   S013   Landscape Maintenance Districts Capit		Fund 5011 -	Zone A Parks		L				_	
Subreral 5013-5-5-7-30007  Total Fund 5011 - 20ne E Grensly Lindscape  Total Fund 5011 - 20ne D Stindard Lindscape  Total	inancial & Management Services Department / Special Districts Division 806 SD 5913 Landscape Maintenance Districts Capit	nent Program	000'000'9								,
Total Fund Still   6,000,000   51,000	inancial & Management Services Department / Seccial Districts Division 806 SD (5013   Landscape Mannenance Districts Capi	Subtotal 50	6,000,000	•				•	•	•	•
Subreral 5013-30-79-79006   \$51,000   \$1,000	inancial & Management Services <u>Department / Special Districts Division</u> 806 SD 5013   Landscape Maintenance Districts Capit	Total Fund 5011	6,000,000		•	•	•	•	•	•	
S11000   S110000   S11000   S110000   S11000   S11000   S110000   S11000	inancial & Management Services Department / Special Districts Division 806 SD   5013   Landscape Maintenance Districts Capit		Fund 5013 - Zone E	Extensive Landscape							
Subtroal 5013-80-79-79006 51,000 1704-02 Earld-cape Maint Dist			000 12					000 00	000	000 000	000 000
Total Fund 9013   \$1,000   140,000			51.000	•		51.00	. 00	40,000	000006	440,000	621,000
Subtoral 5014-30-79-79006  Total Fund 5014 - LMD 2014-02 Landscape Maint Dist  S14,396  Total Fund 5014  Tot		Total Fund 5013	51,000	٠	٠	- 51,00	00	40,000	90,000	440,000	621,000
Subtoral SQ14.395 574.396 577.396 600,000 425,000 600,000 500,000 450,			Fund 5014 - LMD 2014-	32 Landscape Maint Dist							
Subreral 5014-39-79-79006 574,386 600,000 425,000 600,000 450,000 450,000 100,00	inancial & Management Services Department / Special Districts Division	ū							000	000	000
Cat   Find 511   25m   5 m   2 m	Т		574,396			00009			200,000	450,000	2,575,000
Find 5111-20ne D Standard Landscape   Find 5111-20ne D Standard Landscape   Find 5111-20ne D Standard Landscape   Find 5111-30-39-3006   Find 5111-30-39-39-3006   Find 5111-30-39-39-3006   Find 510-300   Find 510-3		Total Fund 5014	574,396			00009 -			200,000	450,000	2,575,000
Find 5111 - Con   D Standard Emidden   Find 510 - Con   Standard Emidden   Find 510 - Co											
1,406.096   1,40	inancial & Management Services Department / Special Districts Division		Fund 5111 - Zone D	Standard Landscape							
1446-095 995,000 500,000 500,000 500,000 1446-002 144	806 SD   5111   Landscape Maintenance Districts Capit	Ш	1,406,096			00'966			200,000	200,000	2,996,000
						00'966 -			200,000	500,000	2,996,000

Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

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
				Find 5112 - Zone M Medians							
ncial & Management Servi	vices Departme	Financial & Management Services Department / Special Districts Division	Ш				F				
806 SD 5112		Landscape Maintenance Districts Capital Improvement Renovation	229,049		2	000(89)	00009	150,000	100,000	000'09	000'889
		Subtotal S.1.2-3-7-7-79006 Total Fund 5.1.1.2	229,049		- 2	268,000	000'09	150,000	100,000	000'09	638,000
				Eural 6112 - CED #1							
Parks & Community Services Department / Parks Maintenance Division	Department / P	arks Maintenance Division		THIN 3113 - CLD #1			r				
807 0052 5113	5113 Drinki	Drinking Fountain Replacements at Various Parks	51,344				10,500				10,50
807 0053 5113			146,485			10,000					10,00
		Subtotal 5113-50-57-80007 Total Fund 5113	197,829			10,000	10,500				20,500
				Fund 5114 - Zone S		,					
incial & Management Services	rvices Departme	Financial & Management Services Department / Special Districts Division.  806.80 [8114   Innercond Maintenance Districts Conits Innerconduct Department Department of Service Conits Innerconduction							05,000	75,000	100.00
75 000		ape maintenance districts capital hippovenient nenovation Subtotal 5114-30-79-79006	•		•	•	•	•	25,000	75,000	100,000
		Total Fund 5114	•		•	•		٠	25,000	75,000	100,000
			Promise Comment	First Cott Classic Backlisted Access							
inancial and Managament Carnicas		Danastmant / Elactric Hillity Division	Fund	BOLL - Electric - Restricted Assets		-	r				
805.0058 6		Alessandro / Day / Cartis Lono	1.210.000								
805 0072 6	6011	Battery Storage			1,2	1,260,000	4,000,000		4,600,000	4,875,000	14,735,000
805 0059 6011		Curbside Electric Vehicle Charging Station	000'99								
805 0073 6011		Electric Vehicle Charging Infrastructure	•		m	316,340		270,000			586,340
805 0060 6011		Electric Vehicle Charging Station Corporate Yard	116,000					270,000			270,000
805 0061 8011	Т	Gastian Avanua Lina Estancian from Uascack Streat to Indian Streat	1 146 200								
805 0056 6011	Т	Moreno Beach Bridge Conduit Project	887,991								
805 0064 6011	П	Moreno Beach Drive Line Extension from Cactus Avenue to John F. Kennedy Drive	1,155,000								
9 6900 508		Moreno Valley Substation Automation	2,497,499					1,027,501			1,027,501
805 0071 6	6011	Moreno Beach Drive Line Extension from Oliver Street to John F. Kennedy Drive			1,3	1,349,000					1,349,000
805 0065 6	6011	Moreno Valley Fire Station #6 SCE to MVU Cutover	141,000								
802 0068 6	6011	b Valley Substation Upgrade	400,000		2	250,000	520,000	000'090'9	175,000		7,005,000
805 UU/4 B	6011	Myou Warehousing Facilities for Storing Electrical Equipment  Navon Stroot Loon Tin from Itie Avanua to Coopie Avanua	1 100 200		7	35,000		270,000			n'cn/
805 000 6	6011	Nasoni Street Loop he nom ins Avenue to Lactus Avenue Edemont Substation	1,102,200		2.3	2 356 000					2.356.000
805 0075 6	6011	Veterans 33kV Substation					110,000		2,612,000		2,722,000
805 0076 6011	П	World Logistics Center Substation	•		1		50,000	100,000	800,000	23,700,000	24,775,0
		Subtotal 60	9,395,557	•	. 6,0	6,091,340	4,680,000	1,997,501	8,187,000	28,575,000	55,530,841
		Total Fund 6011	9,395,557	•			4,680,000	7,997,501	8,187,000	28,575,000	55,530,8
			Fund 72	Fund 7220 - Technology Services Asset Fund							
City Manager Department / Technology Services Division	Technology Serv	ces Division				_					
809 0001 30 39 7220		Citywide Fiber Optic Communication Expansion	235,661								
City Manager Denastment / Technology Conject Division	Tochnology Cory	Subtotal 7220-16-39-80009	235,661			•		•			
810 0001 30 39 7220	7220 Techni	Technology Services Equipment Upgrades	417,056		2.0	00000					2,000.0
		Subtotal 7.	417,056		- 2,0	2,000,000	•	•	Ī	•	2,000,000
		Total Fund 7220	652,717		- 2,0	000'00	•	•	•	•	2,000,0
				UNFUNDED							
801 0106 L	ΝN	Avenue Reconstruction / I-215 to Elsworth Street								4,500,000	4,500,0
801 0010 70 77 UNF	NS :	Heacock Street South Extension								8,450,000	8,450,000
802 0004 [	\$	St / Cardinal Avenue Bridge (Over Lateral A)						1,200,000	8,000,000		9,200,00
804 0007 70 77 U	UNF More	o MDP Line K-1, K-4 Stg 3								3,014,000	3,014,00
801 0052 70 77 HNF	UNF SR-60	Nedlatius boulevard inter change World Logistics Center Parkway Interchange						22 000 000		26,000,000	98,000,00
	B	Subtotal UNF	•	•	•	•		23,200,000	8,000,000	150,429,000	181,629,0
		Total Fund UNF	i	•				000 000			

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

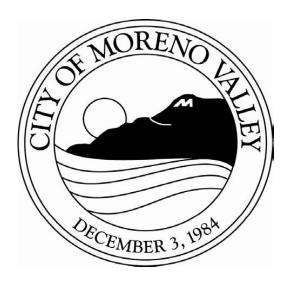
Project Fund	New Request FY 23/24	New Request FY 24/25	Plan FY 25/26	Plan FY 26/27	Plan FY 27/28 & Beyond	Grand Totals
Fund 2000	5,616	5,385	5,485	5,485	6,980	28,951
Fund 2001	1,590	540	140	140	140	2,550
Fund 2005	20	20	110	110	110	370
Fund 2008	280	280	80	80	80	800
Fund 2050	-	50	50	75	100	275
Fund 2301	943	-	-	-	4,862	5,805
Fund 3000	1,900	4,800	-	-	-	6,700
Fund 3002	50	50	50	50	1,250	1,450
Fund 3008	6,500	6,300	-	-	3,000	15,800
Fund 3015	60	70	_	-	-	130
Fund 3016	140	128	100	100	100	568
Fund 3301	750	400	-	-	-	1,150
Fund 3302	250	-	-	-	700	950
Fund 3311	100	-	-	-	-	100
Fund 5013	51	-	40	90	440	621
Fund 5014	600	425	600	500	450	2,575
Fund 5111	996	500	500	500	500	2,996
Fund 5112	268	60	150	100	60	638
Fund 5113	10	11	-	-	-	21
Fund 5114	-	-	_	25	75	100
Fund 6011	6,091	4,680	7,998	8,187	28,575	55,531
Fund 7220	2,000	_	_	-	-	2,000
Unfunded	-	-	23,200	8,000	150,429	181,629
Total by Fiscal Year	28,215	23,699	38,503	23,442	197,851	311,709





Project Category	Page #

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Ë <sup>20</sup> « <sup>2</sup> ¼»¼ Đ <sup>®</sup> ±¶»½¬-	
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	0-7



Project Name	<u> Page #</u>
[¬®»»¬- ¿2¼ Ø.¹¸©¿§-	
E <sup>20</sup> « <sup>2</sup> 4»¼ Đ <sup>®</sup> ±¶»½¬-	
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
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Brodiaea Avenue / Quincy Street to Wilmot Street	S-43
Brodiaea Avenue / Redlands Boulevard to Merwin Street	S-44
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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
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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

 $<sup>^{\</sup>ast}$  New or Revised Project for this FY 23 / 24 24 / 25 CIP

<u>Project Name</u>	<u> Page #</u>
[-®»» ¿ <sup>2</sup> ¼ Ø·¹¸ ©¿§-	
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

 $<sup>^{\</sup>star}$  New or Revised Project for this FY 23 / 24 24 / 25 CIP

<u>Project Name</u>	<u>Page #</u>
_ [ -®»» ¿2¼ Ø·1 ¸ © ¿§-	
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

 $<sup>^{\</sup>ast}$  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)

Droinet Title: Alongonda	Alancandra Baulaward / Eradoniak Stract to Thondara Stract		Dispet Status	Ctotuc:	0 +00:020	monoto all di ritinoira tonicra	
			New ⊡	Dolotod	Essential	Essential (Start within 1 yr)	
<u>Department / Division:</u>	Public Works Department / Capital Projects Division		☐ In Progress ☐ Completed		☐ Necessary ☐ Desirable ☑ Deferrable	<ul> <li>□ Necessary (Start within 1 to 3 yrs)</li> <li>□ Desirable (Start within 3 to 5 yrs)</li> <li>☑ Deferrable (Start within 5 to 10 yrs)</li> </ul>	rrs) rs) yrs)
Project Description: This project will provide str	<u>Project Description:</u> his project will provide street widening improvements.		Project Location Map	on Map:	11117117		7
Justification or Significance of Improvement: The purpose of this project is to improve segment exist. This project will provide widening in the or	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.	currently	SOCK 21 SOCK 21 NO CK AV	TE NOSAN   TS NOSAN	TANDS BLA	A	
Estimated Maintenance Costs: Street maintenance costs over a mile per year. Currently no new '	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.	ot wide lane	C FREE	KILCHING 2.	ASSELLE S' ALESSANDRO BLV	OKENO BEVCH D	THEO
			W S NOTTO SCALE	SENTAN AVE	IRIS AVE		
		L.					
			5	S District 1	Council District(s):	5): strict 3	ct 4
		FY 23/24 - FY 2	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design						771,600 1,542,900	771,600 1,542,900
Right of Way Construction Other						11,571,500 63,258,000	11,571,500 63,258,000
PROJECT TOTAL	0	0	0	0	0	77,144,000	77,144,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
TUMF Cap Proj (3003) 3003.UNF						31,402,600	31,402,600
S301.UNF						45,741,400	45,741,400
REVENUE TOTAL	0	0	0	0	0	77,144,000	77,144,000

Attachment: AdoptedCIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Alessandr	Alessandro Boulevard (Future) / Theodore Street to Gilman Springs Road		Project Status:	Status:	Project F	Project Priority in CIP Category:	ategory:
Department / Division:	Public Works Department / Capital Projects Division		<ul><li>✓ New</li><li>☐ In Progress</li><li>☐ Completed</li></ul>	☐ Deleted ☐ On Hold	☐ Essential ☐ Necessar ☐ ☐ Desirable ☐ ☐ Deferrable ☐ ☐ Deferrable ☐ ☐ Deferrable ☐ ☐ ☐ ☐ ☐ ☐ ☐ ☐ ☐ ☐ ☐ ☐ ☐ ☐ ☐ ☐ ☐ ☐ ☐	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)	yrs) rrs) 0 yrs)
Project Description: This project will provide stre	Project Description: This project will provide street widening improvements.	<b>-</b>	Project Location Map:	on Map:			
Justification or Significance of Improvement: The project is needed to provide widening in the	Justification or Significance of Improvement: The project is needed to provide widening in the corridor to accommodate traffic growth.		IS IIII SI	HEMLOCK AVE			
Estimated Maintenance Costs: Street maintenance costs over a mile per year. Currently no new 1	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.	t wide lane	яд нова	ALESSAMUROBLY  BROOMEAAVE  BROOMEAAVE  THESE	J. T.	CO BLVD PROS	
					OM SIVAD	4	
				O	Council District(s):	(s):	
				District 1	☐ District 2 ☑ Di	☑ District 3 ☐ District 4	ict 4
		FY 22/24 - FY 24/25 Budget	4/25 Budget				
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design						265,500 533,600	265,500 533,600
Right of Way Construction						4,000,900 21,869,000	4,000,900 21,869,000
PROJECT TOTAL	0	0	0	0	0	26,669,000	26,669,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
TUMF Cap Proj (3003) 3003.UNF DIE Arterial Streets (2001)						16,001,700	16,001,700
3301.UNF						10,667,300	10,667,300
REVENUE TOTAL	0	0	0	0	0	26.669.000	26.669.000
11 L V L 1 1 C 1 C 1 C 1 C 1 C 1 C 1 C 1 C 1 C		,	•	,	,		40,000,000

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

Project Title: Alessandr	Alessandro Boulevard / Old 215 Frontage Road to Frederick Street		Project Status:	Status:	Project P	Project Priority in CIP Category:	tegory:
Department / Division:	Public Works Department / Capital Projects Division		☐ In Progress	☐ Deleted ☐ On Hold	☐ Necessary ☐ Desirable	Lassendar (Start within 1 to 3 yrs)     Desirable (Start within 3 to 5 yrs)	yrs) rs)
			Completed		✓ Deferrable	✓ Deferrable (Start within 5 to 10 yrs)	) yrs)
Project Description: This project utilized FY 200 improvements. The object widening Alessandro Boule lanes to I-215. Street impr	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 L215. Street improvements will include retaining walls, tree removals, grading, curb and gutter, sidewalk,	o Boulevard ight of way and ith transition sidewalk,	Project Location Map:	Map:	BICK 21	DRACAEANE	A forest
pavement, bike lanes, and Riverside Council of Gover	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.	the Western		BAY AVE	ELSWO	TS MAHAS	
PA&ED: Completed January 2010 Design: Subject to available funding Construction: Subject to available funding	ry 2010 e funding railable funding			/	ALESSANDRO BLVD BRC	BRODIAE AVE	T2 NAIGNI
This project was previously funded with TUMF funds.	funded with TUMF funds.		, <del>\$\frac{1}{4}\text{\$\frac{1}</del>			O D D D D D D D D D D D D D D D D D D D	DELPHINIUM AVE
Justification or Significance of Improvement: There are currently no additional TUMF funding significance to the area and will mitigate traffic or	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.	e of regional	MOTTO GOALE	=		É	
Estimated Maintenance Costs:					Jisti		
Street maintenance costs of	estimated mannenance costs. Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane	oot wide lane		District 1	☐ District 2 ☐ District	strict 3 🔲 District 4	ict 4
		FY 22/24 - FY	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						371,000 2,698,100 2,431,900	371,000 2,698,100 2,431,900
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

Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Alessandr	Alessandro Boulevard / Old 215 Frontage Road to Old I-215 Widening		Project Status:	Status:	Project P	Project Priority in CIP Category:	tegory:
Department / Division:	Public Works Department / Transportation Engineering Division	<b>D</b>	✓ New □ In Progress	☐ Deleted	☐ Essential ☑ Necessaŋ ☐ Desirable	☐ Essential (Start within 1 yr) ☑ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs)	yrs) rs)
			☐ Completed		☐ Deferrable	Deferrable (Start within 5 to 10 yrs)	) yrs)
Project Description: The project would modify the intersection of Old 21 islands on the north side, relocating the traffic signs return, and bus pad at the northwest corner, extend approach to the L215 northbound ramp intersection westbound through lanes through the project limits.	Project Description:  The project would modify the intersection of Old 215 and Alessandro Boulevard to remove the existing "pork chop" islands on the north side, relocating the traffic signals to the curb returns; install curb, gutter, sidewalk, bike lanes, curb return, and bus pad at the northwest corner, extending westerly to meet existing sidewalk; widen 300 feet of roadway on approach to the L-215 northbound ramp intersection; and modify the ramp intersection signal to provide three continuous westbound through lanes through the project limits.		Project Location Map:		COTTONWOOD AVE	15	25
Justification or Significance of Improvement: The project would eliminate a bottleneck on Ales	Justification or Significance of Improvement: The project would eliminate a bottleneck on Alessandro Boulevard, thereby improving mobility for the City's residents.	ıts.		RONTAGE RD	BAY AVE SHERMAN AVE ELSWORTH	FREDERICK	
Estimated Maintenance Costs: Street maintenance costs over a mile per year. Currently no new	Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane maintenance costs over a 20 year been identified to fund these maintenance costs.	lane	N A N N N N N N N N N N N N N N N N N N	ALESSAN	ALESSANDRO BLVD	NEWHOPE ST	Tayor
			2	C District 1	Council District(s):	t(s): District 3	ct 4
	FY 22	FY 22/24 - FY 24/25 Budget	5 Budget				
PROJECT PHASE	Budget Rec   FY 2022/2023   FY 20	New Request FY 2023/2024 FY	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design				108,000			108,000
Right of Way Construction Other				580,000			580,000
PROJECT TOTAL	0	0	0	688,000	0	0	688,000
FUNDING SOURCE	Budget   Rec   FY 2022/2023   FY 20	New Request FY 2023/2024 FY	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

Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Atwood Avenue / Perris Boulevard to Princess Lane		Project	Project Status:	Project P	Project Priority in CIP Category:	fedory:
		✓ New	[	Essential	☐ Essential (Start within 1 yr)	
Department / Division: Public Works Department / Capital Projects Division		☐ In Progress	☐ Deleted	☐ Necessary ☐ Desirable	<ul><li>Necessary (Start within 1 to 3 yrs)</li><li>Desirable (Start within 3 to 5 yrs)</li></ul>	rrs <u>)</u> 'S)
		☐ Completed		 ✓ Deferrable	☐ Deferrable (Start within 5 to 10 yrs)	yrs)
Project Description:	-	Project Location Map:	on Map:			
This project will provide street improvements that include sidewalk, curb, gutter, asphalt concrete pavement, and stringing. This project is within the Community Development Block Grant (CDBG) target area and is eligible for CDBG.	t, and for CDRG					
funding.	)			FIR AVE		
.lustification or Significance of Improvement:		MYEDS AVE	N KAN	Ц	TS X	
The purpose of this project is to improve segments of roadway where full-width street and sidewalk improvements do not	ements do not			имат Инэт	Y	
currently exist.			EUCALYPTUS AV			
Estimated Maintenance Costs:			PRINCESS LN —		т∃и∃∀	TS 3
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.	ot wide lane	AI WOOD AVE			8	ASSELL
		W E NOTTO SEALE		DRACAEA AVE		1
	•					
			ŏI	Council District(s):		
			☐ District 1 ☐	☐ District 2 ☑ District	strict 3 🔲 District 4	t 4
	FY 22/24 - FY ;	24/25 Budget				
Budget	New Request	New Request			FY 2027/2028	
	FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027	and Beyond	Total
Prelim. Eng. / Environ.					7,000	7,000
Design Right of Wav					72,000	72,000
Construction					583,400	583,400
Uther (Utility Relocation)	c	0	O	c	684,200 1 397 000	684,200
	Non	Non			200,100,1	200,
Budget	Request	Request	200011000 XI	1000/3000 XI	FY 2027/2028	ŀ
	FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027	and Beyond	l otal
UNF					1,397,000	1,397,000
REVENUE TOTAL 0	0	0	0	0	1,397,000	1,397,000
	Ì		ī			

Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Bay Avenu	Bay Avenue / Day Street to Grant Street			Status:	Project P	Project Priority in CIP Ca	Category:
Department / Division:	Public Works Department / Capital Projects Division		<ul><li>✓ New</li><li>☐ In Progress</li><li>☐ Completed</li></ul>	☐ Deleted ☐ On Hold	☐ Essendar ☐ Necessary ☐ Desirable ☑ Deferrabk	Lessellual (3cart within 1 yr)     Necessary (Start within 1 to 3 yrs)     Desirable (Start within 3 to 5 yrs)     ☑ Deferrable (Start within 5 to 10 yrs)	rrs) rs) ) yrs)
Project Description:			Project Location Map	n Map:			
This project will provide stra and striping.	his project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, ind striping.	/ement,		111	ANE	ARBORPI	DRACAEA
Justification or Significance of Improvement: The purpose of the project is to improve segmer exist.	<u>Justification or Significance of Improvement:</u> The purpose of the project is to improve segments of roadway where full-width street improvements do not currently sxist.	ırrently		T2 TW	HILDEGARDE S	EFRANKLIN 21	TEMCOST
Estimated Maintenance Costs: Street maintenance costs over a mile per year. Currently no new 1	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.	wide lane	z Ž	EDEEMO	TS 3ZTJON SE ST	ELLA AVE	REPUBLIC AVE
			S NOTTO SCALE			ELSWORTH ST	ALESSANDRO BLV
		<u>I</u>		ŏ	Council District(s):	 	
				☑ District 1	☐ District 2 ☐ District	strict 3 🔲 District 4	ct 4
	4	FY 22/24 - FY 24/25 Budget	4/25 Budget				
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way						188,700 256,400 195,100	188,700 256,400 195,100
Other 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
REVENUE TOTAL	0	0	0	0	0	2,057,000	Н

Attachment: AdoptedCIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project litle: Bay Avenu	Bay Avenue / Old 215 Frontage Road to Day Street		Project Status:	<u>Status:</u>	Project P	Project Priority in CIP Category:	tegory:
Department / Division:	Public Works Department / Capital Projects Division			☐ Deleted ☐ On Hold	□ Necessary □ Desirable	Lescribil (Start within 1 to 3 yrs)  Desirable (Start within 3 to 5 yrs)	rrs) rs)
			☐ Completed		✓ Deferrable	Deferrable (Start within 5 to 10 yrs)	yrs)
Project Description: This project will provide stre and striping.	<u>Project Description:</u> This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.		Project Location Map:	in Map:	T.d.	4	
Justification or Significance of Improvement: The purpose of this project is to improve segmer exist.	<b>lustification or Significance of Improvement:</b> The purpose of this project is to improve segments of roadway where full-width street improvements do not currently sxist.	currently		L. DRACAEA AVE	AVE COTTONWOOD AVE	HA	
Estimated Maintenance Costs: Street maintenance costs over a mile per year. Currently no new	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.	wide lane		Öld 215	TS YAG	AVE ELSWOR	X 1
			N S S S S S S S S S S S S S S S S S S S				ькереки
					Council District(s): ☐ District 2 ☐ Distr	ict(s): District 3 District 4	ct 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						261,200 354,300	261,200 354,300
Right of Way Construction Other						258,500 1,957,000	258,500 1,957,000
PROJECT TOTAL	0	0	0	0	0	2,831,000	2,831,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF						2,831,000	2,831,000
REVENUE TOTAL	0	0	0	0	0	2,831,000	2,831,000

Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Box Sprin	Box Springs Road / West of Clark Street to Day Street		Project Status:	Status:	Project P	Project Priority in CIP Category:	tegory:
Department / Division:	Public Works Department / Capital Projects Division		✓ New	☐ Deleted	☐ Essential (☐ Necessary	Essential (Start within 1 yr)  Necessary (Start within 1 to 3 yrs)	/rs)
			☐ Completed	DIOH HOID	✓ Desirable □ Deferrable	Usesirable (Start within 3 to 5 yrs) Deferrable (Start within 5 to 10 yrs)	rs) I yrs)
Project Description:			Project Location Map:	n Map:			
The objective of this project construction will include on	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 outher sidewalks traffic signal modifications, storm drain improvements, and right of way	load. The	34	YL	1	罗村	声片
acquisitions. These impro-	acquisitions. These improvements will mitigate traffic congestion by reducing travel time and fuel consumption.	ption.	N. C.	TE XAA	OH S	COCK 2	1S NAIC
This project was previously	This project was previously funded through TUMF and Measure A.		SXON	INGS RD	EON BYS	IRONWOOD AVE HE	NI NI
Justification or Significance of Improvement:	ice of Improvement:		DAY D	2 140		HEMLOCK AVE SR-60 SUNNYMI	VE SUNNYMEAD BLVD
This project will provide im	This project will provide improvements that will mitigate traffic congestion by reducing travel time and fuel consumption.	consumption	7	115	TOWN CIR	15 W	8 AVE
Estimated Maintenance Costs: Street maintenance costs over a mile per year. Currently no new 1	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.	oot wide lane	N N N N N N N N N N N N N N N N N N N	EUCALYPTUS AVE ORACAEA AVE	EREDERICK S.	COTTONINGOD AVE	AVE Të naidni
				ပြ	Council District(s):	;;;	
				☐ District 1 ☑ [	☑ District 2 ☐ Dis	District 3 🔃 District 4	ct 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.					970	970	422,000
Right of Way Construction					000,612	3,054,000 3,054,000	452,000 504,000 3,054,000
PROJECT TOTAL	0	0	0	0	216,000	3,990,000	4,206,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
TUMF Cap Proj (3003) 3003.UNF						3,630,000	3,630,000
Measure A (2001) 2001.UNF					216,000	360,000	576,000
REVENUE TOTAL	0	0	0	0	216,000	3,990,000	4,206,000

Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

	The state of the s	,					
Project litle: Brodiaea A	Brodiaea Avenue / Quincy Street to vvilmot Street		Project Status: ☑ New	<u>Status:</u>	Project P	Project Priority in CIP Category:  Essential (Start within 1 yr)	tegory:
<u>Department / Division:</u>	Public Works Department / Capital Projects Division		☐ In Progress	☐ Deleted ☐ On Hold	☐ Necessary ☐ Desirable ☐ Deferrable	Necessary (Start within 1 to 3 yrs)     Desirable (Start within 3 to 5 yrs)     □ Deferrable (Start within 5 to 10 yrs)	rs) s) yrs)
Project Description:			Project Location Map:	on Map:			
This project will provide stre to a street segment that is o dedication.	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.	nd striping, /ay offers of			BAYAVE		-
Justification or Significance of Improvement: The purpose of this project is to improve segmer exist.	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.	currently	яд нэмэн о мэжс	ONINCA ST	MILMOT ST ALE SSANDRO BLVD	SINCLAIR ST	THEODORE ST
Estimated Maintenance Costs: Street maintenance costs over a mile per year. Currently no new	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.	: wide lane		BRODREAVE CACTUSAVE	<b>W</b>	ST	
					EX.		
		•		ď	Council District(s):	 	
				District 1	☐ District 2 ☑ Dis	District 3 🔃 District 4	4 4
		:Y 22/24 - FY	FY 22/24 - FY 24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design						7,200 64,900	7,200 64,900
Right of Way Construction Other						72,100 468,300 14,500	72,100 468,300 14.500
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

Attachment: AdoptedCIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Brodiaea Avenu	Brodiaea Avenue / Redlands Boulevard to Merwin Street			Status:	Project P	Project Priority in CIP Category:	tegory:
Department / Division: Publi	Public Works Department / Capital Projects Division		✓ New □ In Progress □ Completed	☐ Deleted ☐ On Hold	<ul><li>□ Essenual</li><li>□ Necessary</li><li>☑ Desirable</li><li>□ Deferrable</li></ul>	Lessential (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)	rrs) s) yrs)
Project Description:  This project will provide street improvements, including sidewal to a street segment that is currently undeveloped. It is anticipar dedication.  Justification or Significance of Improvement: The purpose of this project is to improve segments of roadway exist.  Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated the per year. Currently no new funding source has been identified to a series of the per year.	Project Description:  This project bescription:  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.  Justification or Significance of Improvement:  The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist.  Estimated Maintenance Costs:  Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.		Project Location Map:		NA ME BRANDS BLVD OF THE BRANDS BLVD BLVD BLVD BLVD BLVD BLVD BLVD BLVD	SINCLAIR ST	THEODORE ST
				District 1	Council District(s):	ict(s):  □ District 3 □ District 4	4 4
		FY 22/24 - FY 24/25 Budget	4/25 Budget				
	Budget FY 2022/2023	New Request FY 2023/2024	New Request 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
PROJECT TOTAL	0	0	0	0	0	627,000	627,000
SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded						627,000	627,000
REVENUE TOTAL	0	0	0	0	0	627,000	627,000

Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Brodiaea Avenue / Wilmot Street to Redlands Boulevard		Project	Project Status:	Project F	Project Priority in CIP Category:	tegory:
<b>Division:</b> Public Works Department / Capital		<ul><li>✓ New</li><li>☐ In Progress</li><li>☐ Completed</li></ul>	☐ Deleted ☐ On Hold	Essential  Necessar  Desirable	☐ 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)	yrs) rs) ) yrs)
Project Description:  This project will provide street improvements, including sidewalk, curb, gutter, asphalt concrete pavement, and striping to a street segment that is currently undeveloped.  Justification or Significance of Improvement:  The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist.  Estimated Maintenance Costs.  Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane.	-	можемо велсн рж	ALESSANDRO BLUD BROOMERAVE	MILMOT ST WILMOT	SINCIPIE SI.	THEODORE ST
		N A Supplementary	Cou	Council District(s):	- - -	1
	2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2		District 1	☐ District 2 ☑ Di	☑ District 3 □ District 4	ct 4
	New New New	New				
Budget FY 2022/2023	Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way					7,200	7,200 64,900
Construction Other					468,400 14,500	468,400 14,500
PROJECT TOTAL 0	0	0	0	0	555,000	555,000
SOURCE FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
UnFunded					555,000	555,000
REVENUE TOTAL	C	0	c	0	555 000	555 000
	>	>			255,000	000,000

# Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Cactus Avenu	Cactus Avenue / Nason Street to Redlands Boulevard		Project Status:	Status:	Project P	Project Priority in CIP Category:	egory:
ä	Public Works Department / Capital Projects Division		<ul><li>✓ New</li><li>☐ In Progress</li><li>☐ Completed</li></ul>	☐ Deleted ☐ On Hold	Essential (  Necessary  Desirable	☐ 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)	rs) s) yrs)
Project Description:  This project will provide street improvements, inclus a street segment that is currently undeveloped.  Justification or Significance of Improvement:  The purpose of this project is to improve segment exist. This project is needed to provide widening  Estimated Maintenance Costs:  Street maintenance costs over a 20 year period a mile per year. Currently no new funding source h	Project Description:  This project bescription:  This project will provide street improvements, including sidewalk, curb, gutter, asphalt concrete pavement, and striping to a street segment that is currently undeveloped.  Justification or Significance of Improvement:  The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist. This project is needed to provide widening in the corridor to accommodate traffic growth.  Estimated Maintenance Costs.  Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.		Project Location Map:	are see	District	BRODMEANTE CONTRIBUTE OF THE C	41
		FY 22/24 - FY 2	24/25 Budget				
PROJECT PHASE FY	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other						268,000 536,200 1,608,800 8,312,000	268,000 536,200 1,608,800 8,312,000
PROJECT TOTAL	0	0	0	0	0	10,725,000	10,725,000
	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
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

Project litte: Citywide Side	Citywide Sidewalk Installation		Project Status:	Status:	Project P	Project Priority in CIP Category:	tegory:
Department / Division: Pu	Public Works Department / Capital Projects Division		In Progress Completed	☐ Deleted ☐ On Hold	Cascritter  Necessary  Desirable  Deferrable	Lassancia (Start within 1 to 3 yrs)     Mecessary (Start within 1 to 3 yrs)     ✓ Desirable (Start within 3 to 5 yrs)     ☐ Deferrable (Start within 5 to 10 yrs)	/rs) rs) yrs)
					]	- 2. 2	(-1
Project Description: This project will install missing networks, particularly along ro (concrete) or temporary (asph.	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.		Project Location Map:	on Map:			
Justification or Significance of Improvement: The purpose of this project is to install missing si pedestrian routes connecting residential to schoo	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.	provide			CITYWIDE		
Estimated Maintenance Costs: Sidewalk maintenance costs over sidewalk mile per year. Currently	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.	oot wide osts.					
[sì s							
			5	Co District 1	Council District(s):  District 2	ict(s):  District 3	t 4
		FY 22/24 - FY 24/25 Budget	24/25 Budget				
	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim Eng / Environ Design						316,000	316,000
Right of Way Construction Other						864,000	864,000
PROJECT TOTAL	0	0	0	0	0	1,180,000	1,180,000
SOURCE	Budget FY 2022/2023	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

Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Cottonwoo	Cottonwood Avenue / Old 215 Frontage Road to World Logistics Center Parkway		Project Status:	Project	Project Priority in CIP Category:	edory:
Department / Division:	Public Works Department / Capital Projects Division				Essential (Start within 1 yr)  Necessary (Start within 1 to 3 yrs)	(5)
			□ Completed	<u> </u>	Lesirable (Start within 3 to 5 yrs)   ✓ Deferrable (Start within 5 to 10 yrs)	) /rs)
Project Description: This project will provide stre and striping.	Project Description: This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.		Project Location Map:			
Justification or Significance of Improvement: The purpose of this project is to improve segmer exist.	<u>Justification or Significance of Improvement:</u> The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist.	rrently	DEBICK 21	INDIAN ST	TS NOSAN	AM
Estimated Maintenance Costs: Street maintenance costs over a mile per year. Currently no new	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.	ide lane	Ord 512	CTI	веесн рв	тісе сеитек Рк
			N Service Service N Service Se	RIS AVE	WOBENO	MOBED FOR
		<u> </u>	☑ District 1	Council District(s):	t(s): District 3	4.
		FY 22/24 - FY 24	24/25 Budget			Ī
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025 FY 2025/2026	/2026 FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction					2,146,100 5,364,600 6,479,100 22,905,200	2,146,100 5,364,600 6,479,100 22,905,200
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	/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	36,895,000	36,895,000

Attachment: AdoptedCIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

		51126					
Project Title: Davis Street	Davis Street Roadway and Sidewalk Improvements / Ironwood Avenue to Manzanita Avenue	0		Status:	Project P	Project Priority in CIP Ca	Category:
Department / Division: Pu	Public Works Department / Capital Projects Division		✓ New □ In Progress □ Completed	☐ Deleted ☐ On Hold	☐ Essendal ☐ Necessary ☑ Desirable ☐ Deferrable	□ 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)	rrs) rs) yrs)
Project Description: This project will reconstruct sidev Davis Street from Ironwood Averproject will also include the relocarequired rights of way to accommulatification or Significance of The purpose of this project is to partition of the project is to partition of the project is to partition of the period of the sidewalk maintenance costs over a mile per year. Sidewalk mainten foot wide sidewalk mile per year.	Project Description:  This project bescription:  This project will reconstruct sidewalks, access ramps, driveway approaches at various locations along both sides of Davis Street from Ironwood Avenue to Manzanita Avenue to upgrade these facilities to current ADA standards. The project will also include the relocations of utilities, fences and block walls, other obstructions along the sidewalks, and required rights of way to accommodate the proposed improvements.  Justification or Significance of Improvement:  The purpose of this project is to provide upgrades and modifications to existing street improvements.  Estimated Maintenance Costs:  Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Sidewalk maintenance costs over a 50 year period are estimated to average approximately \$5,400 per 6 foot wide sidewalk mile per year. Currently no new funding source has been identified to fund these maintenance costs.		Project Location Map: Ploteon Pass RD Parker  Project Location Map: Project Location Map	NNO THE COMM	TS SIANO TS	A CANADA	District A WILLIAM DR WICHING ST ST
	λ3	22/24 - FY	24/25 Budget				
	Budget FY 2022/2023	New Request 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other						172,800 115,200 864,000	172,800 115,200 864,000
PROJECT TOTAL	0	0	0	0	0	1,152,000	1,152,000
SOURCE	Budget FY 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						1,152,000	1,152,000
REVENUE TOTAL	0	0	0	0	0	1,152,000	1,152,000

Attachment: AdoptedCIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Day Strop	Day Stract / Alassandra Baulayard to Old 245 Erantaga Daad		Droioct Statue	Ctatue.	G toolog	Designat Designify in CID Category:	.,4000
	ין אופטטמונעוט בטעופעמוע נט סוע צויט וועמעפ זאטמע		New [>	otatus.	Essential (	Essential (Start within 1 vr)	
Department / Division:	Public Works Department / Capital Projects Division		☐ In Progress		□ Necessary □ Desirable	Necessary (Start within 1 to 3 yrs)     Desirable (Start within 3 to 5 yrs)	.5)
			☐ Completed	On Hold	☑ Deferrable	✓ Deferrable (Start within 5 to 10 yrs)	yrs)
Project Description: This project will provide str	<u>rroiect Description:</u> his project will provide street widening improvements to its ultimate configuration as shown on the City's circulation		Project Location Map:		= 12 12 13	HALL	-
plan.  Justification or Significance of Improvement: The project is needed to provide widening in the	lan. <u>Iustification or Significance of Improvement:</u> The project is needed to provide widening in the corridor to accommodate traffic growth.			0/0 /515/FRON	T DERICK ST	COTTONWOOD AVE	
Estimated Maintenance Costs: Street maintenance costs over a mile per year. Currently no new 1	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.	ot wide lane		AGERD	0	BRODIAEA AVE	TS NAIGNI
			W S S NOT TO SCALE	1,215			DELPHINIUM AVE
		I	Σ	C District 1	Council District(s):	): trict 3	4 4
		   FY 22/24 - FY 3	24/25 Budget				
DDO IECT BHASE	Budget	New Request	New Request	EV 2025/2026	EV 2026/2027	FY 2027/2028	<u>;</u>
Prelim Eng / Environ	FT 2022/2023	FT 2023/2024	FT 2024/2023	FT 2023/2026	FT 2026/2027	and <b>Deyond</b>	183 700
Design. Lig., Environ. Right of Way Construction Other						459,400 550,100 2,059,800	459,400 459,400 550,100 2,059,800
PROJECT TOTAL	0	0	0	0	0	3,253,000	3,253,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Dif Arterial Streets (2901) 3301.UNF						3,253,000	3,253,000
REVENUE TOTAL	0	0	0	0	0	3,253,000	3,253,000
						2)=22(2)=(2	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,

Attachment: AdoptedCIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

		•					
Project Title: Day Stree	Day Street / Cottonwood Avenue to Alessandro Boulevard			Status:	Project P	Project Priority in CIP Category:	tegory:
Department / Division:	Public Works Department / Capital Projects Division		<ul><li>✓ New</li><li>☐ In Progress</li><li>☐ Completed</li></ul>	☐ Deleted ☐ On Hold	<ul><li>☐ Essential</li><li>☐ Necessary</li><li>☐ Desirable</li><li>☑ Deferrable</li></ul>	Lessential (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)	rrs) rs) yrs)
Project Description: This project will provide street widening improver plan.  Justification or Significance of Improvement: The project is needed to provide widening in the occur as part of new development frontage improcedur as part of new development frontage improcedur as part of one development frontage improcedur as part of one development frontage improcedure as part of one development frontage improcedure maintenance costs over a 20 year period mile per year. Currently no new funding source I	Project Description: This project will provide street widening improvements to its ultimate configuration as shown on the City's circulation plan.  Justification or Significance of Improvement: The project is needed to provide widening in the corridor to accommodate traffic growth. The ultimate widening will occur as part of new development frontage improvements.  Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.	eug c	Project Location Map:  EUCALA  W N N N N N N N N N N N N N N N N N N	TSYAO BAN AN BAN	LREDENICK ST.	COTTONINGOD AVE TO BRODIAEA AVE	W.E.
			7	District 1	Council District(s):	s): strict 3	ct 4
		FY 22/24 - FY 24/25 Budget	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request 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	61,200 229,500 646,600 1,560,700
PROJECT TOTAL	0	0	0	0	0	2,498,000	2,498,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Uir Arterial Streets (2901) 3301.UNF						2,498,000	2,498,000
REVENUE TOTAL	0	0	0	0	0	2,498,000	2,498,000

Attachment: AdoptedCIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

		•					
Project Title: Day Stree	Day Street / SR-60 Interchange		Project Status:	<u>Status:</u>	Project P	Project Priority in CIP Category:	tegory:
Department / Division:	Public Works Department / Capital Projects Division			☐ Deleted ☐ On Hold	□ Necessary □ Necessary □ Desirable □ Deferrable	<ul> <li>□ Society (Start within 1 to 3 yrs)</li> <li>□ Desirable (Start within 3 to 5 yrs)</li> <li>□ Deferrable (Start within 5 to 10 yrs)</li> </ul>	<i>ب</i> ردs) ردs) ۱ yrs)
Project Description:  This project will involve design and construction of Street. It includes a WB auxiliary lane, HOV bypass lane, and associated walls an missing sidewalk gap along the west side of Day Justification or Significance of Improvement:  The existing interchange will require modification Estimated Maintenance Costs:  Bridge surface and street maintenance costs ove 13 foot wide lane mile per year. Currently no nex Caltrans will fund maintenance of the ramps, free	Project Description:  This project bescription:  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 onramp 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.  Justification or Significance of Improvement:  The existing interchange will require modification in order to meet projected traffic demand.  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.		Project Location Map:	GLI GILL	S CAMPUS PROM	KURINGON AVE	HALHE ZI
				District 1	Council District(s): ☑ District 2 □ District	<u>1):</u> strict 3 □ District 4	ct 4
		FY 22/24 - FY 24/25 Budget	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other				72,000 288,000 108,000 1,439,800		216,000 863,900 324,000 10,798,300	288,000 1,151,900 432,000 12,238,100
PROJECT TOTAL	0	0	0	1,907,800	0	12,202,200	14,110,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF				1,907,800		12,202,200	14,110,000
REVENUE TOTAL	0	0	0	1,907,800	0	12,202,200	14,110,000

Attachment: AdoptedCIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Day Street Improvements / SR-80 to Ironwood Avenue  Department / Division: Public Works Department / Capital Projects Division  Project Location Map:  Project Description:  Project Description:  Project Location Map:  Project Location of right of way and considered accessibility to the Caryon Springs shopping center. Value existing center of law and accessibility of the Caryon Springs shopping center. Value existing center of law and accessibility of the Caryon Springs shopping center.	DAY ST	Project Priority in CIP Category:    Essential (Start within 1 yr)   Necessary (Start within 1 to 3 yrs)   Desirable (Start within 3 to 5 yrs)   Deferable (Start within 5 to 10 yrs)   Peferable (Start within 5 to 10 yrs)   Woodo AVE
Description:  De	D DO DAY ST	Start within 1 to 3 vrs) Start within 5 to 10 vrs)
Description:    Project Location Man:   Springs	DAYST	AN BOOK AND STANDARD OF STANDA
ation or Significance of Improvement:  ments would provide for enhanced accessibility to the Canyon Springs shopping center. Viable options for should be considered at the time the project becomes a priority.  Ed Maintenance Costs:  admintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane year. Currently no new funding source has been identified to fund these maintenance costs.  CT PHASE  Eng. / Environ.  Wasy  CT TOTAL  CT TOTAL  O 0 0 0	DAYST	HEMIOCK AVE SUINIVAMEAD BLVI
red Maintenance Costs:  rainitenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane  year. Currently no new funding source has been identified to fund these maintenance costs.  The sequent of the semaintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane  The sequent of the semaintenance costs.  The semaintenance costs	1	ANB GRAHAM ST
CT PHASE       FY 22/24 - FY 24/25 Budget         Budget       New       PY 2023/2024       FY 2024/2025       FY 2024/2025       FY 2024/2026	W CONTROLL EUGALVPTUS AVE	rict(s):
CT PHASE         FY 2022/2023         FY 2022/2023         Request FY 2023/2024         Request FY 2023/2024         Request FY 2023/2024         FY 2024/2025           Way         Way         CT TOTAL         0         0         0         0	Council District(s):	☐ District 3 ☐ District 4
CT PHASE         Budget FY 2022/2023         Request Request FY 2023/2024         Request FY 2023/2024         Request FY 2023/2024           Way         Way         CT TOTAL         0         0         0	Y 24/25 Budget	
Eng. / Environ.           Way           ction         0         0	New Request FY 2024/2025	FY 2027/2028 327 and Beyond Total
nuction ECT TOTAL 0 0 0		72,100 <b>72,100</b>
ECT TOTAL 0 0 0 0		1,367,900 1,367,900
	0	0 1,440,000 1,440,000
New   New   New   New   Pudget   Request   Request   FY 2022/2023   FY 2023/2024   FY 2024/2025   FY 2025/2026   FY 2024/2026   FY 2025/2026   FY 2025/202	New Request FY 2024/2025	FY 2027/2028 327 and Beyond Total
UNF		1,440,000 1,440,000
REVENUE TOTAL 0 0 0 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)

racease Avenue / Nason Street to Nason Street   Projects Database								
Desartment i Divisione Rubin Works Department ( Capital Projects Division The progress of the projects of the project of the p		nue / Nason Street to 700 Ft East of Nason Street		ž	Status:	Project P	Priority in CIP Ca	tegory:
Protect Location Maps:  and striping and str				I new In Progress Completed		Lessenda  □ Necessary  □ Desirable  ☑ Deferrable	(Start within 1 to 3 (Start within 3 to 5 y e (Start within 5 to 1)	yrs.) rs) ) yrs)
The purpose of this project is to improve ment: The purpose of this project is to improve each manual transmission or signature of casdway where full-width street improvements do not currently.  Estimated Maintenance Costs: Street maintenance Costs: Street maintenance costs over a 20 year period are estimated to fund these maintenance costs.  Street maintenance costs over a 20 year period are estimated to fund these maintenance costs.  Street maintenance costs over a 20 year period are estimated to fund these maintenance costs.  Street maintenance costs over a 20 year period are estimated to fund these maintenance costs.  Street maintenance costs over a 20 year period are estimated to fund these maintenance costs.  Street maintenance costs over a 20 year period are estimated to fund these maintenance costs.  Street maintenance costs over a 20 year period are estimated to fund these maintenance costs.  FY 2022A - FY 2022A	Project Description: This project will provide street and striping.	improvements that include sidewalk, curb, gutter, median, asphalt concrete pav		oject Locatio	1 1			
Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane	Justification or Significance The purpose of this project is exist.	nts of roadway	ently	A P	7			3/
FY 22/24 - FY 24/25 Budget	Estimated Maintenance Cos Street maintenance costs ove mile per year. Currently no no	<b>ts:</b> r a 20 year period are estimated to average approximately \$12,000 per 13 foot we funding source has been identified to fund these maintenance costs.	de lane	2		SAN		
PHASE   FY 2022/2023   PHASE   FY 2022/2026   FY 2025/2026   FY 2025/2026   FY 2025/2026   FY 2025/2028   FY				W. C.		COLONN	OOD AVE	
PHASE   FY 2022/2023   FY 2022/2024   FY 2022/2024   FY 2022/2022   FY 2022/202			<u> </u>		Ö	ouncil District(s		
PHASE   FY 2012/2023   PHASE   FY 2012/2024   FY 2012/2024   FY 2012/2024   FY 2012/2022   FY							e	ct 4
PHASE         FY 2022/2023         FY 2023/2024         FY 2023/2024         FY 2023/2026         FY 2023/2026         FY 2023/2028		A H	22/24 - FY 24	/25 Budget				
109,400   109,400   149,300   149,				New Request Y 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
New   New   New   New   New   Request   FY 2022/2023   FY 2024/2025   FY 2026/2027   and Beyond   1,360,000   1,	Prelim. Eng. / Environ. Design Right of Way						109,400 149,300 276,500	109,400 149,300 276,500
TOTAL   D	Construction Other						824,800	824,800
SOURCE         FY 2022/2023         FY 2023/2024         FY 2024/2025         FY 2025/2026         FY 2025/2027         and Beyond           TOTAL         0	PROJECT TOTAL	0	0	0	0	0	1,360,000	1,360,000
1,360,000	SOURCE			New Request Y 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
	Unfunded UNF						1,360,000	1,360,000
0 0 0 0								
1,000,000,1	REVENUE TOTAL	0	0	0	0	0	1,360,000	1,360,000

Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Dracaea	Dracaea Avenue / Old 215 Frontage Road to Day Street		Project Status:	Status:	Project P	Project Priority in CIP Category:	tegory:
Department / Division:	Public Works Department / Capital Projects Division		✓ New □ In Progress	☐ Deleted		Essential (Start within 1 yr) Necessary (Start within 1 to 3 yrs)	rs)
			☐ Completed	□ On Hold	☐ Desirable ☑ Deferrable	☐ Desirable (Start within 3 to 5 yrs)  ☐ Deferrable (Start within 5 to 10 yrs)	s) yrs)
Project Description: This project will provide str	Project Description: This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement,	ncrete pavement,	Project Location Map	1			
and striping. I his segment of Dra and is eligible for CDBG funding.	and striping. This segment of Dracaea Avenue is within the Community Development Block Grant (CBDG) target area and is eligible for CDBG funding.	(CBDG) target area		TEYA		SUNNYMEAD BLVD	1
Justification or Significa The purpose of this projec	<u>Justification or Significance of Improvement:</u> The purpose of this project is to improve segments of roadway where full-width street improvements do not currently	s do not currently	EUCALY	AVE		UCALYPT	TAN AN A
Calst. Estimated Maintenance Costs	oste.		1-2		ж соттоимоор аув	HOOOK	
Street maintenance costs mile per year. Currently no	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.	er 13 foot wide lane s.		ELSWOR'	FREDERIC	3	BAY AVE
			NOT TO SCALE			BRODIAEAAVE	
				3  	Council District(s):		
			2	☑ District 1 □ [	☐ District 2 ☐ District	strict 3 🔲 District 4	t 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.						262,500	262,500
Design Right of Way Construction						356,400 375,700 1,969,400	356,400 375,700 1,969,400
PROJECT TOTAL	0	0	0	0	0	2,964,000	2,964,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF						2,964,000	2,964,000
REVENUE TOTAL	0	0	0	0	0	2,964,000	2,964,000

Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Dracaea Av	Dracaea Avenue / Redlands Boulevard to 1,320 Ft East of Redlands Boulevard		Project Status:	<u>Status:</u>	Project F	Project Priority in CIP Category:	<u>tegory:</u>
Department / Division: F	Public Works Department / Capital Projects Division		In Progress Completed	☐ Deleted ☐ On Hold	☐ Essential ☐ Necessar ☐ Desirable ☑ Deferrabl	Lessendar (start within 1 to 3 yrs)     Necessary (Start within 1 to 3 yrs)     Desirable (Start within 3 to 5 yrs)     ☑ Deferrable (Start within 5 to 10 yrs)	rrs) rs) ) yrs)
Project Description: This project will provide streand striping.	Project Description: This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.		Project Location Map:	n Map:	=	=	
Justification or Significand The purpose of this project i exist.	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.	currently		EU CALYPTUS AVE	TAD		
Estimated Maintenance Co Street maintenance costs or mile per year. Currently no	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.	. wide lane	CUINCY ST	COLICONWOOD AVE	DRACAE AVE	AVE	
			N WEEK				, k
					Jistı	[	
				☐ District 1 ☐	☐ District 2 ☑ Di	✓ District 3	ct 4
		FY 22/24 - FY 24/25 Budget	4/25 Budget				
	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction						168,300 228,400 287,300 1,263,000	168,300 228,400 287,300 1.263,000
Other 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

Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Uracaea Avenue / World Logistics Center Parkway to 650 Ft West		Project Status:	status:	Fesential	Project Priority in CIP Category:	edory:
<u>Department / Division:</u> Public Works Department / Capital Projects Division		✓ New □ In Progress	☐ Deleted	Lascrida   Necessar	Lessenda (Start within 1 yr)     Necessary (Start within 1 to 3 yrs)     Desirable (Start within 3 to 5 yrs)	(S
		☐ Completed	DI Hold	☐ Deferrable	✓ Deferrable (Start within 5 to 10 yrs)	yrs)
Project Description: This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.		Project Location Map:	5040	EUCALYPTUS AVE	J -	
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.	t currently	ENCELIA AVE		,		
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.	ot wide lane	COTTONWOOD AVE			S BKMA FOGIZLICS	
Lass		N W S NOT TO SOME	REDLANDS BL	NE	CENTE	
	•		OI	Council District(s):	:(s	
			☐ District 1	☐ District 2 ☑ Di	☑ District 3 ☐ District 4	1.4
	FY 22/24 - FY	24/25 Budget				
Budget FROJECT PHASE FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
/ Environ.					83,000 112,600	83,000 112,600
Kight of Way Kight of Way Other					622,400	622,400
PROJECT TOTAL 0	0	0	0	0	818,000	818,000
Budget FUNDING SOURCE FY 2022/2023	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

Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Dracaea Av	Dracaea Avenue / World Logistics Center Parkway to 1,500 Ft East		Project Status:	Status:	Project P	Project Priority in CIP Category:	tegory:
Department / Division: P	Public Works Department / Capital Projects Division		<ul><li>✓ New</li><li>☐ In Progress</li><li>☐ Completed</li></ul>	☐ Deleted ☐ On Hold	☐ Essential ☐ Necessary ☐ Desirable ☑ Deferrabl	☐ 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)	rs) S) yrs)
Project Description: This project will provide stree striping.	<u>Project Description:</u> This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.		Project Location Map:	100	EUCALYPTUS AVE	 	
Justification or Significance of Improvement: The purpose of this project is to improve segmen exist.	<b>Justification or Significance of Improvement:</b> The purpose of this project is to improve segments of roadway where full-width street improvements do not currently sxist.	not currently	ENCELIA AVE	AVE		DRACAEA AVE	
Estimated Maintenance Costs: Street maintenance costs over a mile per year. Currently no new f	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.	foot wide lane	COTTONWOOD AVE	AVE AVE		R PKWY	
			NOT TO STORY	B SONAJOS BI	VE ALESSANDRO BLVD	CENTE	
		1			Distr	1 :	
					☐ District 2 ☑ District	η.	+ -:
		FY 22/24 - FY 24/25 Budget	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
/ Environ.						191,300 259,300	191,300 259,300
Right of way Construction Other						1,434,400	1,434,400
PROJECT TOTAL	0	0	0	0	0	1,885,000	1,885,000
SOURCE	Budget FY 2022/2023	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

Project Title: Drought Tolers	Drought Tolerant Landscaping and Turf Replacement		Project Status:	Status:	Project P	Project Priority in CIP Category:	tegory:
)	-		✓ New		Essential (\$	Essential (Start within 1 yr)	
Department / Division: Pub	Public Works Department / Capital Projects Division		☐ In Progress	Deleted	☐ Necessary	□ Necessary (Start within 1 to 3 yrs) □ Desirable (Start within 3 to 5 yrs)	(S. (;
			☐ Completed	DIOH HOID	☐ Deferrable	☐ Deferrable (Start within 5 to 10 yrs)	yrs)
Project Description:			Project Location Map:	on Map:			
This project will replace higher	This project will replace higher water use landscaping and turf within the public right of way (parkways and medians) with	vith					
water efficient plants, ground or plants which will improve air qu	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.	ant desert					
Signification or Significance	of Improvement						
The implementation of this projectively provide critical water conservations	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.	ys but also			CITYWIDE		
Estimated Maintenance Cost Parkway maintenance is part or	Estimated Maintenance Costs: Parkway maintenance is part of the City's Maintenance and Operations operating budget.						
ĺ							
óëç							
					ii ii		
			✓ District 1	rict 1 ☑ District 2	trict 2	ct 3 🕜 District 4	4
		FY 23/24 - FY 24/25 Budget	4/25 Budget				
	Budget	New Request	New Request			FY 2027/2028	
	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027	and Beyond	Total
Prelim Eng / Environ							
Design Right of Way					200,000		200,000
Construction					800 000		800 000
PROJECT TOTAL	0	0	0	0	1,000,000	0	1,000,000
	Budget	New Request	New Request		1000	FY 2027/2028	
	2022/2023	F1 2023/2024	F 1 2024/2023	F1 2023/2020	F1 2020/2021	alid beyond	lotal
UNF					1,000,000		1,000,000
REVENUE TOTAL	0	0	0	0	1.000.000	0	1.000.000
				,	1,000,000	,	200,000,1

Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Elder Avenue	Elder Avanus / Morrison Street to Nason Street		Droject Status:	Status.	a toiord	Project Priority in CID Category:	togony:
			New		Essential (	Essential (Start within 1 yr)	
Department / Division: Publ	Public Works Department / Capital Projects Division			☐ Deleted	☐ Necessary ☐ Desirable (	Necessary (Start within 1 to 3 yrs) Desirable (Start within 3 to 5 yrs)	(s)
			☐ Completed		✓ Deferrable	Deferrable (Start within 5 to 10 yrs)	yrs)
Project Description: This project will provide street in and striping.	Project Description: This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement and striping.	-	Project Location Map:	_		PAMP	45 8
Justification or Significance of Improvement: The purpose of this project is to improve segmer exist.	Justification or Significance of Improvement <u>:</u> The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist.	urrently	X	MORRISONS	2	S NOSAN	OUVE
Estimated Maintenance Costs Street maintenance costs over a mile per year. Currently no new	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.	wide lane	× (1)	PRIMITED SECURITY OF THE PRIMITED SECURITY OF	F KAVE	SH COLUMN SWE	NE NE
			•	1///		70	
			□ District 1	5	Council District(s):	<b>5):</b> ict 3	4
		FY 23/24 - FY :	24/25 Budget				
PROJECT PHASE FY	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Eng. / Environ.						215,000	215,000
Design Right of Way Construction Other						292,000 431,000 1,616,000	292,000 431,000 1,616,000
PROJECT TOTAL	0	0	0	0	0	2,554,000	2,554,000
SOURCE	Budget FY 2022/2023	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

Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Encilia Aver	Fucilia Avenue / Moreno Beach Drive to Fucalvatus Avenue		Droject Status.	Statue.	Droject D	Project Briority in CIB Category:	togony.
Division:	Public Works Department / Capital Projects Division		✓ New ☐ In Progress	□ Deleted	☐ Essential (9 ☐ Necessary ☐ Desirable (	□ Essential (Start within 1 yr)     □ Necessary (Start within 1 to 3 yrs)     □ Desirable (Start within 3 to 5 yrs)	(S)
			☐ Completed	DIOH HO	✓ Deferrable	$ riangle$ Deferrable (Start within 5 to $10~\mathrm{yrs})$	yrs)
Project Description: This project will provide stree	Project Description: This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and	rete pavement, and	Project Location Map:	on Map:			
surping. Justification or Significance of Improvement:	e of Improvement:		-		SR-60		Ú.
The project is needed to pro	The project is needed to provide widening in the corridor to accommodate traffic growth.		J	<u></u>	EUCALYPTUS AVE	VE	- /
Estimated Maintenance Costs: Street maintenance costs over a mile per year. Currently no new f	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.	13 foot wide lane	У на но		ENCELIA AVE (Future)	STICS	1
			WORENO BEA	COTTONWOOD AVE		WORLD LOG	
			☐ District 1		Council District(s): District 2	<b>5<u>):</u></b> ct 3	4
		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	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design						536,000	536,000 765,000
Right of Way Construction Other						3,724,000 17,124,000	3,724,000 17,124,000
PROJECT TOTAL	0	0	0	0	0	22,149,000	22,149,000
ELINDING SOLIDER	Budget EY ภกรมุกกร	New Request EV 2023/2024	New Request	EV 2025/2026	EY 2026/2027	FY 2027/2028	Total
DIF Arterial Streets (2901) 3301.UNF						22,149,000	22,149,000
		ı			ı		
REVENUE TOTAL	0	0	0	0	0	22,149,000	22,149,000

Attachment: AdoptedCIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

and : FY	Do Do 77 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7
Description:  Toulic works Department / Capital Projects Division  Description:  Josephalt concrete pavement, and attion or Significance of Improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and attion or Significance of Improvements  Description:  Josephalt concrete pavement, and attion or Significance of Improvements of roadway where full-width street improvements do not currently ones of this project is to improve segments of roadway where full-width street improvements do not currently and internance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane viaintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane sear. Currently no new funding source has been identified to fund these maintenance costs.  The Acquest FY 23/24 - FY New New Significance of FY 20/24 - FY 20/24	Project Location Map:    Completed
Description: ject will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete paverment, and ation or Significance of Improvement:  ation or Significance of Improvement:  cose of this project is to improve segments of roadway where full-width street improvements do not currently cose of this project is to improve segments of roadway where full-width street improvements do not currently cose of this project is to improve segments of roadway where full-width street improvements do not currently calminance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane year. Currently no new funding source has been identified to fund these maintenance costs.  TPHASE  FY 23/24 - FY  Request FY 23/24 - FY  New New Stron.  TOTAL  O  ST TOTAL  O  New	Project Location Map:  August St. 40  Connomwood Ave Connot I Council I  Council I  Council I  Council I  Council I  Council I  FY 24/25 Budget  Request FY 2024/2025 FY 2025/2026 FY 2025/2026 FY 2025/2026
Description: ject will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and ation or Significance of Improvements  ed Maintenance Costs:  and Maintenance Costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane aliantenance costs over a 20 year period are estimated to fund these maintenance costs.  TPHASE  FY 2022/2023  FY 2022/2024  FY 2022/2024  FY 2023/2024	Project Location Map:  Reference Location Map:
ation or Significance of Improvement;  cose of this project is to improve segments of roadway where full-width street improvements do not currently  ed Maintenance Costs:  ed Maintenance Costs  in PhASE  FY 20212023  End of these maintenance costs.  FY 23/24 - FY  Request  FY 2023/2024  End of these maintenance costs.  FY 23/24 - FY  New  Nay  Ction  CT TOTAL  O  Naw  Nay	FY 24/25 Budget  New Request FY 2024/2025 FY 2025/2025
ation or Significance of Improvement:  Sose of this project is to improve segments of roadway where full-width street improvements do not currently sose of this project is to improve segments of roadway where full-width street improvements do not currently sose of the segments of the s	FY 24/25 Budget    PY 24/25 Budget   PY 2025/2025   PY 2025/2025   PY 2025/2025   PY 2025/2025   PY 2025/2025   PY 2025/2025   PY 2024/2025   PY 2024/2025   PY 2024/2025   PY 2024/2025   PY 2025/2025   PY 2024/2025   PY 2025/2027   PY 2024/2025   PY 2024/2025   PY 2024/2025   PY 2025/2027   PY 2024/2025   PY 2025/2027   PY 2024/2025   PY 2025/2027   PY 2024/2025   PY 2025/2027   PY 2024/2025   PY 2024/2025   PY 2025/2027   PY 2024/2025   PY 2025/2027   PY 2024/2025   PY 2024/2025   PY 2025/2027   PY 2024/2025   PY 2025/2027
ed Maintenance Costs:  ed Maintenance Costs:  raintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane year. Currently no new funding source has been identified to fund these maintenance costs.  CT PHASE FY 2022/2023 FY 2023/2024 - FY  Eng. / Environ.  Way  ction  CT TOTAL 0 New	SR 66   COTONIWOD AVE   COTO
ed Maintenance Costs:  value lane stimated to average approximately \$12,000 per 13 foot wide lane year. Currently no new funding source has been identified to fund these maintenance costs.  ETY 23/24 - FY  Budget  FY 2022/2023  Way  ction  CT TOTAL  O  New New	COTTOHWOOD AVE   COTT
real maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane year. Currently no new funding source has been identified to fund these maintenance costs.    Property   P	Solution   Council   Cou
FY 23/24 - FY   Budget   FY 2022/2023   FY 2023/2024   FY 2023/2	Council District 1   District 2
T PHASE	Council District 1 District 2  24/25 Budget
FY 23/24 - FY         Sudget       New       Request         Eng. / Environ.       FY 2022/2023       FY 2023/2024         Way       Ction       Ction         ST TOTAL       0       Naw	Council District 1   District 2
Eudget         FY 23/24 - FY New Request EV 2022/2023           End Sequest EV 2022/2023         Request EV 2023/2024           EN 2023/2024 EV 2023/2024         EV 2023/2024           Strion         Name           ST TOTAL         0	24/25 Budget
TFY 23/24 - FY           Endget         New Request           FY 2022/2023         FY 2023/2024           Eng. / Environ.         FY 2023/2024           Way         Ctron           ction         0           Dawn         New	24/25 Budget New Request FY 2024/2026
Sudget         Budget         Request           Eng. / Environ.         FY 2022/2024           Eng. / Environ.         FY 2023/2024           Stron         FY 2023/2024 <td>New Request FY 2024/2025 FY 2025/2026</td>	New Request FY 2024/2025 FY 2025/2026
Eng. / Environ.         Way         ction       0         ST TOTAL       0	
VVay           ction         0           CT TOTAL         0	
ECT TOTAL         0         0	
	0 0 0
,	
EY 2022/2023 FY 2023/2024	FY 2023/2024 FY 2024/2025 FY 2025/2026 FY 2026/2027
TUMF Cap Proj (3003)  10303.UNF 2012.00.00.00.00.00.00.00.00.00.00.00.00.00	
DIF Attend Steets (2901) 3301.UNF	
REVENUE TOTAL 0 0 0	0 0 0

Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Eucalyptus Avenue / Heacock Street to Morrison	k Street to Morrison Street		Project Status:	Status:	Project P	Project Priority in CIP Ca	Category:
Department / Division: Public Works Dep	Public Works Department / Capital Projects Division		<ul><li>✓ New</li><li>☐ In Progress</li><li>☐ Completed</li></ul>	☐ Deleted ☐ On Hold	☐ Essential (9☐ Necessary (☐ Desirable (3☐ Deferrable (3☐ Deferra	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)	s) ) (rs)
Project Description: This project will provide street improvements to striping. This segment of Eucalyptus Avenue is eligible for CDBG funding.	<u>Project Description:</u> This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and stronged will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and six eligible for CDRG funding		Project Location Map:	I Map:	TS SNIH		17
Justification or Significance of Improvement: The purpose of this project is to improve a segment of Eucalyptus	<u>nt:</u> gment of Eucalyptus Avenue along the south side of the roadway, where full-	y, where full-	SUNNYM	SUNNYMEAD BLVD	FIR AVE		
width street and sidewalk improvements do not currently exist.  Estimated Maintenance Costs:	ot currently exist.				EUCALYPTUS AVE		
Street maintenance costs over a 20 year perimile per year. Currently no new funding sour	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.	wide lane	СВЕНИ	TS NAIGNI	COTTONWOOD AVE	MSELLE ST	Të NOSA
			W SOALE	1	ALES	SVI	70
			□ District 1		Council District(s): District 2	1) <u>:</u> ct 3	4
		FY 23/24 FY	24/25 Budget				
Budget PROJECT PHASE FY 2022/2023	L.	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction						22,000 166,000 317,000 1,223,000	22,000 166,000 317,000 1,223,000
PROJECT TOTAL 0		0	0	0	0	1,728,000	1,728,000
Budget FV 2022/2023	1.	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

Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Eucalyptus	Eucalyptus Avenue / I-215 to Towngate Boulevard		Project Status:	Status:	Project P	Project Priority in CIP Category:	tegory:
Department / Division: F	Public Works Department / Capital Projects Division		<ul><li>✓ New</li><li>☐ In Progress</li><li>☐ Completed</li></ul>	☐ Deleted ☐ On Hold	☐ Essential (9 ☐ Necessary ( ☐ Desirable (9 ☑ Deferrable	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)	(5.) (5) (7)
						,	
Project Description: This project will provide stree striping on Eucalyptus Avent Street.	Project Description: This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping on Eucalyptus Avenue between 1-215 to Towngate Boulevard and Heacock Street to Kitching Street to Morrison Street.		Project Location Map:	n Map:	58-60		HEMLOCK AVE
Justification or Significance of Improvement: The purpose of this project is to improve segmen exist.	<u>Justification or Significance of Improvement:</u> The purpose of this project is to improve segments of roadway where full-width street improvements do not currently sxist.	ently		1-215	TEYAQ	TOWNGATE BLVD	CUNNYMEAD BLYD
Estimated Maintenance Co Street maintenance costs ov mile per year. Currently no r	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.	e lane		DRACAEAAV	AAVA 12 HINO	EUCAL	
			N W NOT TO SOME	5	COTTONWOOD AVE	FREDERIC	меньяр
				ပါ	Council District(s)	::	
			✓ District 1	rict 1 🔲 District 2	trict 2 🗵 District 3	ct 3 🔲 District 4	4
	日 日	FY 23/24 - FY 2	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction						144,000 432,000 432,000 3,600,000	144,000 432,000 432,000 3,600,000
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
TUMF Cap Proj (3003) 3003.UNF						1,682,300	1,682,300
DIP Attend Streets (2901) 3301.UNF						2,925,700	2,925,700
REVENUE TOTAL	0	0	0	0	0	4,608,000	4,608,000

Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Eucalyptu	Eucalyptus Avenue / Redlands Boulevard to Theodore Street		Project	Project Status:	Project P	Project Priority in CIP Category:	tegory:
Department / Division:	Public Works Department / Capital Projects Division		✓ New ☐ In Progress ☐ Completed	☐ Deleted ☐ On Hold	☐ Essential (9☐	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)	'S') s) yrs)
Project Description: This project will provide mis improvements, and striping Theodore Street.	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.	ainage	Project Location Map:		SR-60		Q.
Justification or Significance of Improvement: These improvements will improve the level of ser Avenue, and also reduce flooding by improving si	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.	n Eucalyptus	У ман		ENCILIA AVE (Future)	o l	
Estimated Maintenance C Street maintenance costs of mile per year. Currently no	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.	t wide lane	WOKENO BEVCI	OOTIS YENINO	GUA JUEN	яодфант	
		l	□ District 1		Council District(s): District 2	<b>5):</b> ict 3	4
		FY 23/24 - FY ;	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design						15,000	15,000
Construction						2,599,000	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						500,000	500,000
Developer Continuation UNF						2,114,100	2,114,100
							0
REVENUE TOTAL	0	0	0	0	0	2,614,100	2,614,100

Attachment: AdoptedCIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Fir Avenu	Fir Avenue / Tamara Drive to Kitching Street and Tamara Drive (East Side)			Status:	Project P	Project Priority in CIP Ca	Category:
Department / Division:	Public Works Department / Capital Projects Division		<ul><li>✓ New</li><li>☐ In Progress</li><li>☐ Completed</li></ul>	☐ Deleted ☐ On Hold	Sential (3)  Necessary (1)  Desirable (3)	Essential (Start within 1 VI) Necessary (Start within 1 to 3 yrs) Desirable (Start within 3 to 5 yrs) Deferrable (Start within 5 to 10 yrs)	s) ;) yrs)
Project Description: This project will provide stratiping along Fir Avenue a	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.		Project Location Map:	on Map:		\ \frac{1}{2}	
Justification or Significance of Improvement: The purpose of this project is to improve segmen exist.	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.	ırrently	BFAD	TODD DR	вуа заят WC	FIR AVE	
Estimated Maintenance ( Street maintenance costs or mile per year. Currently no	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.	vide lane	ьевия	AAR YARIHS	KITCHING ST EUCALYPTUSAVE	TYSSELLE ST	
			S ATW	ATWOOD AVE			2
		1	□ District 1		Council District(s): District 2	2): ct 3	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						44,000 60,000 14,000 361,000	44,000 60,000 14,000 361,000
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

Attachment: AdoptedCIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Frederick	Frederick Street Hardscape / Cactus Avenue to Sunnymead Boulevard			Project Status:	Project P	Project Priority in CIP Category:	itegory:
Department / Division:	Public Works Department / Capital Projects Division		<ul><li>✓ New</li><li>☐ In Progress</li><li>☐ Completed</li></ul>	☐ Deleted ☐ On Hold	☐ Essental (3 ☐ Necessary ☐ Desirable (☐	Lessential (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)	rs) s) yrs)
Project Description:  This project will replace locations with high water the public right of way (parkways and medians) and install landscape and hardscape at locations.  Justification or Significance of Improvement: The implementation of this project will not only be critical water conservation and lower maintenanc  Estimated Maintenance Costs:  Parkway maintenance is part of the City's Maintenance is part of the City's Maintenance.	Project Description:  This project will replace locations with high water use landscape with low maintenance landscape and hardscape within the public right of way (parkways and medians) along Frederick Street from Cactus Avenue to Sunnymead Boulevard and install landscape and hardscape at locations that are missing improvements.  Justification or Significance of Improvement:  The implementation of this project will not only beautify the public right of way along Frederick Street but also provide critical water conservation and lower maintenance costs.  Estimated Maintenance Costs:  Parkway maintenance is part of the City's Maintenance and Operations operating budget.		Project Location Map:  Eucal/Prus An	OWNIG TUSAN Gunc	SUNNYMEND BLVD FIR AVE FRANCE FIR AVE BRODIAEA AVE BRODIAEA AVE  SS.:  CGALPPTUS AVE  INDIAN ST.  CGALPPTUS AVE  FRANCE  FRANC	TR MAIGNI O	
	Ĺ	7 23/24 - FY 2	FY 23/24 - FY 24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023	New Request 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 Other					800,000		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
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)

Project Title: Frederick Street	Frederick Street Permanent Median / Calle San Juan de Los Lagos to Alessandro Boulevard	70	Project Status:	atus:	Project P	Project Priority in CIP Category:	tegory:
Department / Division: Publ	Public Works Department / Capital Projects Division		<ul><li>✓ New</li><li>☐ In Progress</li><li>☐ Completed</li></ul>	☐ Deleted ☐ On Hold	☐ Essential (S ☐ Necessary (☐ Desirable (S ☑ Deferrable (	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)	s) ) rrs)
Project Description: This project will involve replacing a temporary glue dow Calle San Juan de Los Lagos to Alessandro Boulevard.	Project Description: This project will involve replacing a temporary glue down curb median with a permanent median on Frederick Street from Jalle San Juan de Los Lagos to Alessandro Boulevard.	Street from	Satic =	on Map:	COTTONWOOD AVE		
This project was deferred indefini	This project was deferred indefinitely by the City Council during their June 23, 2009 meeting.		BRILL RD BAY AVE	IS HIRO	ERICK ST	TS MAHE	DEFT DE
This project was previously funded under DIF Arterial Streets.	d under DIF Arterial Streets.		TS	SHERMAN AVE SW	ALESSANDRO BLVD	RO BLVD	RAMI
Justification or Significance of Improvement: The median will enhance safety and channelize turn movements.	Improvement: nd channelize turn movements.		AVQ	DELOS	DE LOS LAGOS	BRODIAEA AVE	
Estimated Maintenance Costs: Street maintenance costs over a mile per year. Currently no new f	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.	wide lane	N N N N N N N N N N N N N N N N N N N	GACTUS AVE		н	
		•	☑ District 1		Council District(s): District 2	<u>1):</u> ct 3	
		FY 23/24 - FY	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025 F	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design						7,000	7,000 29,000
Right of Way Construction Other						576,000	576,000
PROJECT TOTAL	0	0	0	0	0	612,000	612,000
	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
DIF Arterial Streets (2901) 3301.UNF						612,000	612,000
REVENUE TOTAL	0	0	0	0	0	612,000	612,000

Attachment: AdoptedCIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Gentian A	Gentian Avenue / Heacock Street to Perris Boulevard		Project Status:	Status:	Project P	Project Priority in CIP Category:	edorv:
Ξ	Public Works Department / Capital Projects Division		<ul><li>✓ New</li><li>☐ In Progress</li><li>☐ Completed</li></ul>	☐ Deleted ☐ On Hold	☐ Essential (S☐ Necessary (☐ Desirable (9☐ Deferrable (9☐ Deferra	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)	s) ) rrs)
Project Description: This project will provide stratiping.	<u>Project Description:</u> This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.	ncrete pavement, and	Project Location Map:	n Map:			
Justification or Significance of Improvement: The purpose of this project is to improve segmen exist.	<b>Justification or Significance of Improvement:</b> The purpose of this project is to improve segments of roadway where full-width street improvements do not currently sxist.	s do not currently		HERCOCK ST	GENTAN AVE	FAY AVE	
Estimated Maintenance C Street maintenance costs or mile per year. Currently no	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.	er 13 foot wide lane is.	N Entre Service Servic	TE AIGAN	TS NAIDN		PERRIS BLVD
					-1	-	
			□ District 1		Council District(s): District 2	tt 3 🕓 District 4	
		FY 23/24 - FY 24/25 Budget	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction						220,000 549,000 508,000 2,415,000	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

Attachment: AdoptedCIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Hardscap	Hardscape and Beautification at SR-60 Interchange / Day Street to Perris Boulevard		Project Status:	Status:	Project P	Project Priority in CIP Category:	ategory:
Department / Division:	Public Works Department / Capital Projects Division		<ul><li>✓ New</li><li>☐ In Progress</li><li>☐ Completed</li></ul>	☐ Deleted ☐ On Hold	☐ Essential (\$ ☐ Necessary ☐ Desirable (☐ Deferrable)	Essential (Start within 1 yr)     Necessary (Start within 1 to 3 yrs)     Desirable (Start within 3 to 5 yrs)	rs) s)
			Completed			(Start Within 3 to 10	yis)
Project Description: In partnership with Caltran Frederick Street to Perris E	<u>Project Description:</u> In partnership with Caltrans, this project will enhance the aesthetics of four interchanges along State Route 60 from Frederick Street to Perris Boulevard by installing decorative hardscape and other beatification measures.		Project Location Map:	n <u>Map:</u>			MAI MIA AVE
<u>Justification or Significance of Improvement:</u> This project will demonstrate the pride of Morenc	<u>Justification or Significance of Improvement:</u> This project will demonstrate the pride of Moreno Valley as residents and travelers pass through Moreno Valley on State	y on State		OR SEA	EVCOCK 8.	TS NAIGN	
Route 60 and see the enh	Route 60 and see the enhanced aesthetic this project will provide.	F **	IRONWOOD AVE		ЭН	18 2191	
Estimated Maintenance Costs: Caltrans will fund the maintenano	Estimated Maintenance Costs: Caltrans will fund the maintenance of interchanges within Caltrans right of way.		SR. SR.	9Id P	HEMILOCK AVE SUNNYMEAD BLVD	NEW PER	
		-1	J)	TOWNGATE	TS	FIR AVE	
				TE NOW	MAHA93	EUCALYPTUS AVE	TS ƏNIHC
			WOT TO SOULE	FREDĘ	WNOTTO	OOD AVE	КПТ
		<u> </u>			<u> </u>		
	toria.		☑ District 1	rict 1 <a> Sistrict 2</a>	rrict 2	ict 3 🔲 District 4	4
	A	FY 23/24 - FY 2	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim Eng / Environ Design					4,000,000		4,000,000
Right of vvay Construction Other					16,000,000		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
REVENIIE TOTAI	0	0	0	0	20 000 000	c	20 000 000

Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Description: The project will add a normal amount of sidewalk and pavement to the maintained street system.  Estimated Maintenance Costs: The project PHASE  FY 2022 TOTAL  Budget  FY 2022 TOTAL   Project Title: Heacock Stree	Heacock Street / Cactus Avenue Commercial Vehicle Improvements		Project Status:	Status:	Project P	Project Priority in CIP Category:	tegory:	
Description:  In the course of the curb return radius at the southwest corner of Heacock Street and Cactus Avenue to improve a readons, thereby increase the curb return radius at the southwest corner of Heacock Street and Cactus Avenue to improve a readons, thereby increase the capacity of this heavily traveled intersection, thereby reducing delay for cars and trucks.  It is that the capacity of this heavily traveled intersection, thereby reducing delay for cars and trucks.  It is that the capacity of this heavily traveled intersection, thereby reducing delay for cars and trucks.  It is that the capacity of this heavily traveled intersection, thereby reducing delay for cars and trucks.  It is that the capacity of this heavily traveled intersection, thereby reducing delay for cars and trucks.  It is that the capacity of this heavily traveled intersection, thereby reducing delay for cars and trucks.  It is that the capacity of this heavily traveled intersection, thereby reducing the maintained street system.  It is that the capacity of this heavily traveled intersection, thereby reducing the maintained street system.  It is that the capacity of this heavily traveled intersection thereby reducing the maintained street system.  It is that the capacity of this heavily traveled intersection, thereby reducing the maintained street system.  It is that the capacity of this heavily traveled intersection, thereby reducing the maintained street system.  It is that the capacity of this heavily traveled intersection thereby reducing the maintained street system.  It is that the capacity of the maintained street system.  It is that the capacity of the maintained street system.  It is that the capacity of the maintained street system.  It is that the capacity of the maintained street system.  It is that the capacity of the maintained street system.  It is that the capacity of the maintained street system.  It is that the capacity of the maintained street system.  It is that the capacity of the maintained street system.  It is		ic Works Department / Capital Projects Division		<ul><li>✓ New</li><li>☐ In Progress</li><li>☐ Completed</li></ul>	☐ Deleted ☐ On Hold	☐ Essential (9 ☐ Necessary ☐ Desirable (1 ☐ Deferrable	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)	S) ) rrs)
er TBD   Project Description:		+	roject Locatio	n Map:				
ation or Stanfficance of Improvement: ect will increase the capacity of this heavily traveled intersection, thereby reducing delay for cars and trucks.  ect will add a nominal amount of sidewalk and pavement to the maintained street system.  ect will add a nominal amount of sidewalk and pavement to the maintained street system.  ET PHASE FY 2022/2023 FY 2023/2024 FY 2023/2024 FY 2023/2024 FY 2023/2024 FY 2023/2024 FY 2023/2025 FY 2023/2024 FY 2023/2025 FY	This project will increase the cu truck operations, thereby increa	To refurn radius at the southwest corner of Heacock Street and Cactus Avenusing intersection capacity.	to improve			BRODIAEA AVE	SA AVE	
act will increase the capacity of this heavily traveled intersection, thereby reducing delay for cars and trucks.  and maintenance Costs:  ect will add a nominal amount of sidewalk and pavement to the maintained street system.  The HASE Budget FY 2022 2023  The HASE FY 2022	Schedule: TBD				12.18	OCK ST		
ect will add a nominal amount of sidewalk and pavement to the maintained street system.  String in the part of sidewalk and pavement to the maintained street system.  String in the part of sidewalk and pavement to the maintained street system.  FY 20124 FY 24/125 Budget  FY 20124 F	Justification or Significance c The project will increase the cap	<u>of Improvement:</u> sacity of this heavily traveled intersection, thereby reducing delay for cars and	trucks	CACTUS AVE	CIFBE	НЕРО	ЬЕКН <b>РМ</b> DR	S NAIGNI
FY 23/24 - FY 24/25 Budget	Estimated Maintenance Costs The project will add a nominal a	inount of sidewalk and pavement to the maintained street system.						
FY 23/24 - FY 24/25 Budget				W C		Dec	DEL PHINIUM AVE	
FY 23/24 - FY 24/25 Budget				□ Dist		Council District(s):	1): ct 3	-
CT PHASE         FY 2022/2023         FW Request Request Request FY 2023/2026			Y 23/24 - FY 2	4/25 Budget				
12,000   12,000   54,000   5			New Request Y 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
New   New   Budget   FY 2022/2023   FY 2024/2025	Prelim. Eng. / Environ. Design				12,000 54,000		10,000	22,000 54,000
New   Budget   PY 2022/2023   FY 2023/2024   FY 2024/2025   FY 2024/2026   FY 2025/2026   FY 2025/2026   FY 2025/2026   FY 2024/2026   FY 2	Kignt of Way Construction Other				233,000			233,000
Budget         New Request         New Request           FY 2022/2023         FY 2023/2024         FY 2024/2025           FY 2029,000         299,000	PROJECT TOTAL	0	0	0	299,000	0	10,000	309,000
		Budget 2022/2023	New Request Y 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         299,000	REVENUE TOTAL	0	0	0	299,000	0	10,000	309,000

Attachment: AdoptedCIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Heacock 3	Heacock Street / Reche Vista Drive to Cactus Avenue		Project	Project Status:	Project P	Project Priority in CIP Category:	tegory:
Department / Division:	Public Works Department / Capital Projects Division		✓ New ☐ In Progress	☐ Deleted	☐ Essential (\$ ☐ Necessary	Essential (Start within 1 yr) Necessary (Start within 1 to 3 yrs)	S)
			☐ Completed	DIOH UO 🗆	∪ Desirable ( ☑ Deferrable	<ul> <li>□ Desirable (Start within 3 to 5 yrs)</li> <li>☑ Deferrable (Start within 5 to 10 yrs)</li> </ul>	s) yrs)
Project Description:			Project Location Map:	on Map:			
This project will provide str along Heacock Street, betv	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	striping he gap		da ss	RECH	RECHE VISTA DR	
sections shown on the location map, between	sections shown on the location map, between Atwood Avenue and Myers Avenue, and between Gregory Lane to 680' south is covered on senarate project sheets.	e to 680'		A H N			
	are project of cons.			GEO.			
Justification or Significance of Improvement: The purpose of this project is to improve segmen	Justification or Significance of Improvement: The purpose of this project is to improve seaments of roadway where full-width street improvements do not currently	urrently					
exist.			SR-60		ACOOP AVE		
Estimated Maintenance (	Estimated Maintenance Costs:			1s	MYERS AVE	HELDHICHE SR-60	
Street maintenance costs i mile per year. Currently no	Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 fool mile per year. Currently no new funding source has been identified to fund these maintenance costs.	wide lane	×.	TO HT	ATWOOD AVE	The Cottonwood Ave	OOD AVE
					CACTUS AVE	ALESSANDRO BLVD	
		ı		ŭ	Council District(s):	(\$):	
			☑ District 1		☑ District 2 ☑ District 3	ict 3 🔲 District 4	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.						144,000	144,000
Design Right of Way Construction						432,000 720,000 2,880,000	432,000 720,000 2,880,000
Other PROJECT TOTAL	0	0	0	0	0	4,176,000	4,176,000
FLINDING SOLIRCE	Budget FY ภกวกวกร	New Request	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028	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)

Project Title: Heacock	Heacock Street Sidewalk / Atwood Avenue to Myers Avenue		Project Status:	Status:	Project P	Project Priority in CIP Car	Category:
Department / Division:	Public Works Department / Capital Projects Division		□ New □ In Progress □ Completed	☐ Deleted ☐ On Hold	☐ Essential (\$ ☐ Necessary (☐ Desirable (\$ ☑ Deferrable	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)	s) ) rrs)
Project Description: Phase 1 constructed a tem	Project Description: Phase 1 constructed a temporary asphalt concrete sidewalk which was completed in June 2012 at a cost of \$200,000.		Project Location Map:		-		
Phase 2 (Ultimate Improvements) This project will construct the ultimate str Atwood Avenue and Myers Avenue. The Street. Improvements will include full str for Heacock Street (widening of the existif the ultimate sidewalk along this segment.	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.	of Heacock Street between In the east side of Heacock General Plan cross section as well as construction of	MEADBURY DR	A DOSPALE DRA	HEACOCK ST D D	FIR AVE	TS NAIÓN
Justification or Significance of Improvement: This project will enhance the traffic conditions an City standard for this section of Heacock Street.	<b>Justification or Significance of Improvement:</b> 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.	width improvements per the	N N NOT US OR ALL THE STATE OF	SUNBIRD DEER B	RUNNING DEER R	ATWOOD AVE DRACAEA AVE	
Estimated Maintenance Costs: Street maintenance costs over a	Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile has ware. Currently no new funding source has been identified to find these maintenance costs.	100 per 13 foot wide lane					
			☑ District 1		Council District(s): District 2	<u>1):</u> ct 3 □ District 4	
		FY 23/24 - FY 2	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction						72,000 288,000 792,000 1,008,000	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

Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project litle:	I-2 15 / Cactus Avenue Interchange Improvements		Project Status:	Status:	Project P	Project Priority in CIP Category: Essential (Start within 1 yr)	ategory:
Department / Division:	Public Works Department / Capital Projects Division			☐ Deleted ☐ On Hold	<ul><li>✓ Necessary I</li><li>✓ Desirable (3</li><li>✓ Deferrable</li></ul>	<ul> <li>☑ Necessary (Start within 1 to 3 yrs)</li> <li>☐ Desirable (Start within 3 to 5 yrs)</li> <li>☐ Deferrable (Start within 5 to 10 yrs)</li> </ul>	rs) s) yrs)
Project Description: The project will study alterr auxiliary lanes and widenin dependent upon the availal	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 Location Map:		TS TMAND	ALESSANDRO BLVD	
Project Study Report. Caltrans sign-off July 2009 Project Approval and Environmental Documentati Design: Subject to available funding Right of Way: Subject to available funding Construction: Subject to available funding	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			18 AVO	CACTUS AVE	VAM SUABSTEV	LEEDEBICK 2
This project was previously funded under TUMF.	funded under TUMF.		× 🕸	6	\		
Justification or Significal The objective of the project Avenue and to the main ga	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).	long Cactus	T-100 01 100 100 100 100 100 100 100 100				
Estimated Maintenance C Street maintenance costs or mile per year. Currently no	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.	t wide lane	✓ District 1		Council District(s): District 2	1): ct 3	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				1,440,000 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

Attachment: AdoptedCIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Indian Stre	Indian Street / Manzanita Avenue to Superior Avenue		Project Status:	Status:	Project P	Project Priority in CIP Ca	Category:
Department / Division:	Public Works Department / Capital Projects Division		✓ New ☐ In Progress	☐ Deleted ☐ On Hold	☐ Essential (\$ ☐ Necessary ☐ Desirable (	Essential (Start within 1 yr) Necessary (Start within 1 to 3 yrs) Desirable (Start within 3 to 5 yrs)	(S.
			Completed		✓ Dererrable	Deferrable (Start Within 5 to 10 yrs)	yrs)
Project Description: This project will provide strestriona The SR-60 bridge	<u>Project Description:</u> This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and strining. The SR-60 bridge crossing is listed separately under the "Bridges", aregony in this CIP.		Project Location Map		MANZANITA AVE		Ĺ
					LS ĐNIH		
The project is needed to pro	the project is needed to provide widening in the corridor to accommodate traffic growth.			D	КТС	SR-60	-
Estimated Maintenance C Street maintenance costs c mile per year. Currently no	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.	vide lane		DAY ST	E COTTON	COTTONWOOD AVE ALESSANDRO BLVD ACCACTUS AVE D	
			× Paragraphic states of the st		KRAMERIA AVE	IRIS AVE	\
			100		Council District(s):	5):	4
		EV 23/24 - EV 3	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way						918,000 1,837,000 5,406,000	918,000 1,837,000 5,406,000
Construction Other DPO IECT TOTAL	c	c	c	0	C	33 926 000	25,765,000
	Budget	New Request	New Request	Scool Food VE	7.000,000	FY 2027/2028	- T
DIF Arterial Streets (2901) 3301.UNF	בן בסבקובטבט	+ 2023/2024	6707#707 1.1	11 2023/2020	11 2020 2021	33,926,000	33,926,000
		C			c		
REVENUE IOIAL	0	5	D	D	Þ	33,926,000	33,926,000

Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Indian Str	Indian Street / San Michele Road to Southerly City Limits		Project Status:	Status:	Project P		Category:
Department / Division:	Public Works Department / Capital Projects Division		<ul><li>✓ New</li><li>☐ In Progress</li><li>☐ Completed</li></ul>	☐ Deleted ☐ On Hold	☐ Essential (S ☐ Necessary (☐ Desirable (\$ ☐ Deferrable	Essential (Start within 1 yr) Necessary (Start within 1 to 3 yrs) Desirable (Start within 3 to 5 yrs) Deferrable (Start within 5 to 10 yrs)	)) 
Project Description:		<del>-</del>	Project Location Map:	n Map:			
This project will provide strustriping.	This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.	ement, and		THE TATE	GENTANAVE	A SAN ELL	
<u>Justification or Significance of Improvement:</u> The project is needed to provide widening in the c	Justification or Significance of Improvement: The project is needed to provide widening in the corridor to accommodate traffic growth.			IRIS AVE			
Estimated Maintenance C Street maintenance costs or mile per year. Currently no	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.	vide lane			KILCHING 2.	Salar Callonic No.	
			N D S S S S S S S S S S S S S S S S S S	TS MAI GMI	Souther V. City Limits		
			☐ District 1		Council District(s): District 2	ct 3	
		FY 23/24 - FY 2	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way						184,000 383,000 555,000	184,000 383,000 555,000
Other 1011	c	C	C	c	c	4,830,000	4,830,000
PROJECT TOTAL	l n	o O	D	D	o l	0,952,000	0,952,000
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
TUMF Cap Proj (3003) 3003.UNF						3,606,000	3,606,000
Signal Streets (2901)						2,346,000	2,346,000
REVENUE TOTAL	0	0	0	0	0	5,952,000	5,952,000

Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Iris Avenue	Iris Avenue / Indian Street to 200 Ft East of Wedow Drive		Project Status:	Status:	Project P	Project Priority in CIP Category:	tegory:
Division:	Public Works Department / Capital Projects Division		<ul><li>✓ New</li><li>☐ In Progress</li><li>☐ Completed</li></ul>	☐ Deleted ☐ On Hold	Essential (S     Necessary (     Desirable (S     Necessary (C)     Necessary (C)	Essential (Start within 1 yr)     Necessary (Start within 1 to 3 yrs)     Desirable (Start within 3 to 5 yrs)     Deferable (Start within 5 to 10 yrs)	S) ) (
							(61
Project Description: This project will provide stree striping.	Project Description: This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.		Project Location Map:	on Map:	4	GENTAN	AN AVE
Justification or Significance of Improvement: The purpose of this project is to improve segmen exist.	<u>Iustification or Significance of Improvement:</u> The purpose of this project is to improve segments of roadway where full-width street improvements do not currently sxist:	currently			MEDOM DE		
Estimated Maintenance Costs: Street maintenance costs over a mile per year. Currently no new f	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.	ot wide lane	×	TE SOMOS ST	KRAME IN	MICHING 2	18 armas
			o o o o o o o o o o o o o o o o o o o				)-(1)
			□ District 1		Council District(s): District 2	<u>1):</u> ct 3	_
		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	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction						376,000 940,000 1,011,000 4,135,000	376,000 940,000 1,011,000 4,135,000
PROJECT TOTAL	0	0	0	0	0	6,462,000	6,462,000
	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
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

Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Ironwood A	Ironwood Avenue / Nason Street to Rediands Boulevard		Project Status:	Status:		1.	Category:
Department / Division:	Public Works Department / Capital Projects Division		<ul><li>✓ New</li><li>☐ In Progress</li><li>☐ Completed</li></ul>	☐ Deleted ☐ On Hold	☐ Essential (S ☐ Necessary (☐ Desirable (S ☑ Deferrable	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)	s) ;) yrs)
Project Description: This project will provide stre	Project Description: This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and		Project Location Map:	on Map:	<		
Surpring.  Justification or Significance of Improvement: The project is needed to provide widening in the	Burping.  Justification or Significance of Improvement:  The project is needed to provide widening in the corridor to accommodate traffic growth.		TS STEELE ST		VER ST	AVE OUIXCY ST	QV18 SQN
Estimated Maintenance C Street maintenance costs o mile per year. Currently no	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.	vide lane	SSVI	IS NOSI	WORENC	ININPER AVE IRONWOOD AVE HEMLOCK AVE	
			N SR-60	SE	10	<b>5</b>	2R-60
			□ District 1	5	Council District(s): District 2	1) <u>:</u> ct 3	4
		FY 23/24 - FY 2	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction						306,000 612,000 1,500,000 9,190,000	306,000 612,000 1,500,000 9,190,000
Other PROJECT TOTAL		0	0	0	0	11,608,000	11,608,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
TUMF Cap Proj (3003) 3003.UNF						7,527,000	7,527,000
Signature (2901)						4,081,000	4,081,000
REVENUE TOTAL	0	0	0	0	0	11,608,000	11,608,000

Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Ironwood	Ironwood Avenue / Perris Boulevard to Nason Street	#		Project Status:	Status:	Project P		Category:
<u>Department / Division:</u>	Public Works Department / Capital Projec	ojects Division		☐ New ☐ In Progress	☐ Deleted	☐ Essential (S ☐ Necessary (	Essential (Start within 1 yr)     Necessary (Start within 1 to 3 yrs)     Desirable (Start within 3 to 5 yrs)	(S.)
				☐ Completed	On Hold	☐ Deferrable	□ Deferrable (Start within 5 to 10 yrs)	yrs)
Project Description:				Project Location Map:	n Map:			
This project will widen Iron way turn lane, bike lanes, and sidewalks east of Vista	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	Nason Street from two lanes to four lanes with a two-and two lanes with two-way left-turn lane, bike lanes, the Mitigaled Negative Declaration for the project in	1		JACUNAVE		91	SUSTAVE
May 2011, and WRCOG h. on available funding. Staff	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	se. Final design and construction will pound be implemented if appropriate func	proceed based ding were	18 NATCH	CAING ST	ISBITIBSS	¥ 30	A VANCE
made available. The first i bottleneck at this point and The coopy is widoning by	made available. The first is widening at the northwest corner of Ironwood Avenue and Kitching Street to remove the bottleneds at this point and provide four travel lanes between Perris Boulevard and Lasselle Street at a cost of \$800,000.  The control is uniqually between Perris Bond and United Lane with transitions and to accord to the first property of the provider of the provid	wood Avenue and Kitching Street to rer Boulevard and Lasselle Street at a cost	move the t of \$800,000.		ROHIMOO	NO NO	SEN O BEACH	Pd .
shoulders, and sidewalk at coordination, and/or right o	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.	require 18-24 months to allow for final (	design, utility	SUNNYMEAD BLVD	⊒ 1 / (7·1	101000	OSYN S	
Preliminary Engineering / t	sted June 2011;	Right of Way and Design: Subject to available funding	lable funding		EUCALYPTUSAVE	1 1 3 2 4 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		
Justification or Significance of Improvement: Ironwood Avenue provides a local east-west traff roadway capacity and improve safety.	ic link within the	City. The proposed improvements will enhance	hance	Notro socks		= = = =		
Estimated Maintenance Costs: Street maintenance costs over a	20 vear period are estimated to	averace approximately \$12.000 per 13 foot wide lane	t wide lane			Council District(s):	): 	
mile per year. Currently no	mile per year. Currently no new funding source has been identified to fund these maintenance costs.	o fund these maintenance costs.			>			r
			FY 23/24 - FY 24/25 Budget	24/25 Budget		•	•	
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ.					7 502 000			2 502 000
Right of Way Construction					1,295,000	12,959,000		2,334,000 1,295,000 12,959,000
Other PROJECT TOTAL	0		0	0	3,887,000	12,959,000	0	16,846,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
TUMF Cap Proj (3003) 3003.UNF					3,887,000	12,959,000		16,846,000
REVENUE TOTAL	0		0	0	3,887,000	12,959,000	0	16,846,000

Attachment: AdoptedCIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Ironwood	Ironwood Avenue / Rediands Boulevard to Theodore Street		Project Status	Status.	Project D	Project Priority in CIP Category:	.74026
	Public Works Department / Capital Projects Division		✓ New ☐ In Progress	☐ Deleted ☐ On Hold	☐ Essential (9☐ □ Necessary (☐ ☐ Desirable (9☐ ☐ ☐ ☐ ☐ ☐ ☐ ☐ ☐ ☐ ☐ ☐ ☐ ☐ ☐ ☐ ☐ ☐ ☐	Essential (Start within 1 yr)     Necessary (Start within 1 to 3 yrs)     Desirable (Start within 3 to 5 yrs)	( (
Project Description:			Project Location Man:	Man.			
This project will provide straticing.	This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.	ian, asphalt concrete pavement, and					
Justification or Significance of Improvement: The purpose of this project is to improve segmen	Justification or Significance of Improvement: The purpose of this project is to improve segments of roadway where full-width street improvements do not currently	t improvements do not currently	- - 1 ਫ਼ <u>ਬਤ</u> ਮ⊓	NO BEACH DR	ANDS BLVD		
Estimated Maintenance C Street maintenance costs of	Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane	lely \$12,000 per 13 foot wide lane	TS MOSON ST		) AVE	TE AIA	THEODO
mile per year. Currenny no	mile per year. Currently no new runding source has been identified to fund these maintenance costs.	interiarioe costs.	M NOTTOGRAFE		SR-60	SINCE	RE,ST
			□ District 1	2	Council District(s):	1 <u>):</u> ct 3	
		FY 23/24 - FY	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ.						230,000	230,000
Design Right of Way Construction						459,000 269,000 4,276,000	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

Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: John F. K	John F. Kennedy Drive Road Diet from Moreno	rom Moreno Beach Drive to Cactus Avenue		Project Status:	Status:	Project P	Project Priority in CIP Category:	tegory:
Department / Division:	Public Works Departme	Public Works Department / Transportation Engineering Division		<ul><li>✓ New</li><li>☐ In Progress</li><li>☐ Completed</li></ul>	☐ Deleted ☐ On Hold	☐ Essential (9 ☐ Necessary ☐ Desirable (1 ☐ Deferrable (2 ☐ Deferrable (3 ☐ Deferrable ☐ Deferrable ☐ Deferrable ☐ Deferrable	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)	s) s) yrs)
Project Description: This project will implement Kennedy Drive within the p	is a road diet to reduce the project limits. The existing urfacing is recommended	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.		Project Location Map:			OATIS SELAD	1
Justification or Significance of Improvement: The project will reduce speeds on this school zone segment.	nce of Improvement: eds on this school zone	segment.		OFINEE		CACTUS AVE	BEDFY	
Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to mile per year. Currently no new funding source has been identifie	Costs: over a 20 year period are onew funding source has	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.	ide lane		MORENO BEACH	E KEMMEDI DIS		100
				a S S S S S S S S S S S S S S S S S S S				
				□ District 1		Council District(s): District 2	1): ct 3	4
		FY	FY 23/24 - FY 2	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023	YA	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design					18,000 89,000			18,000 89,000
Right of Way Construction Other					1,227,000			1,227,000
PROJECT TOTAL	0		0	0	1,334,000	0	0	1,334,000
FUNDING SOURCE	Budget FY 2022/2023	FY	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

Attachment: AdoptedCIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Juan Baut	Juan Bautista de Anza Multi-Use Trail Enhancements / Moreno Valley Mall to Lake Perris		Project Status:	Status:	Project P	1.	Category:
Department / Division:	Public Works Department / Capital Projects Division		□ New □ In Progress	☐ Deleted ☐ On Hold	☐ Essential (\$\) ☐ Necessary (\$\] ☐ Desirable (\$\] ☐ Deferrable	Lessential (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)	s) ;) vrs)
			: - : :				
Project Description: This project will install trail of thers along the existing Ju	Project Description: This project will install trail enhancement elements such as benches, trash cans, signage, lighting, drinking fountains, and others along the existing Juan Bautista de Anza Multi-Use Trail from Moreno valley Mall to Lake Perris Recreation Area.		Project Location Map:		EUCALYPTUS AVE	8	QAT
901919191			S AVO		GA IO		18 SQN
With the installation of trail ship.	JUSTINICATION OF STATINICATION OF IMPROVEMENT: With the installation of trail enhancement elements, the trail experience will be enjoyed by all users and will increase usership.	crease user-		830384 8	CACTUS AVE	NASON	BEOL A
O conception Modern					JOHN F KENNEDY DR	* \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \	1
Trail maintenance costs.  Trail maintenance costs average Parks Maintenance Division. Act.	Estimated Mannenance COSIS.  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.	ed by the site.	The control of the co	HEVCOCK 2.	GATAD OF		
			N OF TO SCALE		KITCHING ST PERRIS INDIAN ST		
		•		S	Council District(s):	) ::	
			✓ District 1		District 2	t 3 🕓 District 4	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
Construction					8,000,000		8,000,000
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	C	o	C	C	10.000.000	C	10 000 000
		5	>		200,000,01	>	200,000,01

Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Kitching 8	Street / Cactus Ave	Kitching Street / Cactus Avenue to Gentian Avenue		Project Status:	Status:	Project P	Project Priority in CIP Category:   Essential (Start within 1 yr)	tegory:
Department / Division:	Public Works De	Public Works Department / Capital Projects Division		☐ In Progress☐ Completed	☐ Deleted ☐ On Hold	<ul><li>□ Necessary</li><li>☑ Desirable (</li><li>□ Deferrable</li></ul>	Necessary (Start within 1 to 3 yrs)     Lesirable (Start within 3 to 5 yrs)     Deferrable (Start within 5 to 10 yrs)	rs) s) yrs)
Project Description: This project widens Kitching Street from Cactus Avenue to Genti construction. The original funding of \$2.5 million was redirected the City's Economic Development Plan per Council direction on 6 Boulevard to Cactus Avenue was completed in December 2010.	ng Street from Cac funding of \$2.5 mi opment Plan per C ue was completed	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.	ъ	Project Location Map.		DRACAEA AVE COTTONWOOD AVE BAY AVE	80	QA18 SQI
Design, Right of Way, and Utility Relocations: Construction: Subject to availability of funds	Utility Relocations	: Completed September 2011		CTUS AVE	MDIAN S	AEA AVE	веио веусн	BEDFV
Justification or Significance of Improvement: This project will mitigate traffic congestion and improve air quality Construction of the work will result in the ultimate street section a Avenue, Cactus Avenue, and Alessandro Boulevard.	affic congestion ar affic congestion ar ill result in the ultinand Alessandro Bo	ent: d improve air quality by reducing vehicular travel time and fuel consumption. nate street section along Kitching Street, providing connectivity to Iris ulevard.	consumption. y to Iris	X North of York of York	S JOHN F KENNEDY DR	ASSELLE ST	MO OLIVER'S	
Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to mile new year. Currently no new funding source has been identified.	Costs: over a 20 year per	Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile ner year. Currently no new funding source has been identified to find these maintenance costs.	ot wide lane					
				□ District 1		Council District(s): District 2	t 3	4
			FY 23/24 - FY 2	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request 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)

	wenue to Southerly City Limits     Project Status:     Project Priority in CIP Category:       Separtment / Capital Projects Division     In Progress     Deleted     Necessary (Start within 1 yr)       In Progress     In Progress     Desirable (Start within 3 to 5 yrs)       Completed     On Hold	Project Location Map: This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, striping, and a bus stop at the northeast corner of kitching Street and Campanilla Way.  Justification or Stanfificance of Improvement: The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist.  Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane maintenance costs.  Street maintenance costs over a 20 year period are estimated to fund these maintenance costs.	Council District(s):	FY 23/24 - FY 24/25 Budget	FY 2025/2026 FY 2026/2027 ai	540,000 <b>540,000</b> 1,260,000 1,260,000 2,700,000 2,700,000 10,084,000 10,084,000		New Request FY 2024/2025         FY 2026/2027         FY 2026/2027         PY 2027/2028	New Request FY 2024/2025 FY 2024/2026 FY 2026/2027 FY 208/2026 FY 2026/2027 And Beyond 14,584,000	New Request FY 2024/2025 FY 2024/2026 FY 2026/2027 FY 2024/2026 FY 2026/2027 And Beyond 14,584,000
Project Title: Kitching Street / Gentian Avenue to Southerly City Limits	Department / Division: Public Works Department / Capital Proje	Project Description:  This project will provide street improvements that include sidewalk, striping, and a bus stop at the northeast corner of Kitching Street an Justification or Significance of Improvement:  The purpose of this project is to improve segments of roadway wherexist.  Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to aw mile per year. Currently no new funding source has been identified			Budget FY 2022/2023	Prelim. Eng. / Environ. Design Right of Way Construction Other	PROJECT TOTAL 0	ECT TOTAL Budget ING SOURCE FY 2022/202	Budget ING SOURCE FY 2022/202 ded NF	ECT TOTAL Budget ING SOURCE FY 2022/202 ded NF

Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Kitching S	Kitching Street / Sunnymead Boulevard to Alessandro Boulevard		Project Status:	Status:	Project P	Project Priority in CIP Ca	Category:
Department / Division:	Public Works Department / Capital Projects Division		✓ New In Progress	□ Deleted		Essential (Start within 1 yr) Necessary (Start within 1 to 3 yrs)	(S.
			☐ Completed	□ On Hold	☐ Deferrable	Desirable (Start within 5 to 10 yrs) Deferrable (Start within 5 to 10 yrs)	s) yrs)
Project Description:			Project Location Map:	n Map:			
This project will provide str striping.	rhis project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.	ment, and		IRONWOOD AVE	AN HE HE	] ~	TS
Justification or Significance of Improvement:			SR-60	HEMLOCK AVE	AVE ELDERAVE	D. L.	PETTIN
The purpose of this project exist.	The purpose of this project is to improve segments of roadway where full-width street improvements do not currently sxist.	rently	是	9.5	LS.	H	
Estimated Maintenance Costs:	Estimated Maintenance Costs:	( ( (	GRAHAM	100	(ITCHING		Вал
oueet maintenance costs mile per year. Currently π	outest maintenance costs over a 20 year period are estimated to average approximately a 12,000 per 13 foot mile per year. Currently no new funding source has been identified to fund these maintenance costs.	ממ מ מ	H	INDIAN	BAY AVE		NO BEPCI
			Nortoneus	BRODIAEA AVE			MORE
			☐ District 1		Council District(s): District 2	<u>1):</u> ct 3	4
		FY 23/24 - FY 2	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ.						338,000	338,000
Design Right of Way Construction						1,728,000 5,942,000	1,728,000 5,942,000
Other 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

Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Krameria	Krameria Avenue / Cosmos Street to Indian Street		Project Status:	Status:	Project P	Project Priority in CIP Category: Essential (Start within 1 vr)	tegory:
Department / Division:	Public Works Department / Capital Projects Division			☐ Deleted ☐ On Hold		Desirable (Start within 1 to 3 yrs)     Desirable (Start within 3 to 5 yrs)     Deferrable (Start within 5 to 10 yrs)	s) ) rrs)
Project Description: This project will provide street improven striping, and storm drain improvements.	Project Description: This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, striping, and storm drain improvements.	-	Project Location Map:	on Map:	4	GENTANAVE	NAWE
Justification or Significa The project is needed to p	Justification or Significance of Improvement: The project is needed to provide widening in the corridor to accommodate traffic growth.			ACOCK ST	RIS AVE PERRIS	ZA H	RISMIE
Estimated Maintenance Street maintenance costs mile per year. Currently n	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.	ot wide lane			EWNY FN	KITCHING	153
			× Constant of the second of th	by'so'far'y		PASSIVI	25
			□ District 1		Council District(s): District 2	<u>1):</u> ct 3	_
		FY 23/24 - FY 2	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction						156,000 396,000 910,000 1,728,000	156,000 396,000 910,000 1,728,000
PROJECT TOTAL	0	0	0	0	0	3,190,000	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						3,190,000	3,190,000
REVENUE TOTAL	0	0	0	0	0	3,190,000	3,190,000

Attachment: AdoptedCIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Krameria A	Krameria Avenue / Emma Lane to Perris Boulevard		Project Status: ☑ New	Status:	Project P	Project Priority in CIP Category: Essential (Start within 1 yr)	egory:
Department / Division: F	Public Works Department / Capital Projects Division		☐ In Progress ☐ Completed	☐ Deleted ☐ On Hold		Necessary (Start within 1 to 3 yrs) Desirable (Start within 3 to 5 yrs) Deferrable (Start within 5 to 10 yrs)	;)  -  rs)
Project Description: This project will provide street improven striping, and storm drain improvements.	Project Description: This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, striping, and storm drain improvements.		Project Location Map:	n Map:	司	A. A	) Š
Justification or Significan The project is needed to pro	Justification or Significance of Improvement: The project is needed to provide widening in the corridor to accommodate traffic growth.		ск эт	NJAMI	КДСНИӨ ЭЛ	18	¥
Estimated Maintenance Costs: Street maintenance costs over a mile per year. Currently no new 1	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.	t wide lane	HEACO	TS NAIDNI	KRAMERIA BLVD	Miss II	2
			N Washing				
				3	Council District(s)	÷	
			☐ District 1		District 2 District 3	<b>½.</b> ct 3	
		FY 23/24 - FY 2	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction						74,000 186,000 202,000 817,000	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

Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

	Aleccender Devilenced to Devi Assessed		100:00		1,00,000	من مان من بيئنيمنيا	
Project ille: Lasselle d	Lasselle Sireel / Alessandro Boulevard to Bay Avenue		Froject Status:  New	oratus:	Froject F Essential (9	Project Priority in CIP Category: Essential (Start within 1 yr)	regory:
<u>Department / Division:</u>	Public Works Department / Capital Projects Division			☐ Deleted ☐ On Hold	☐ Necessary☐☐ Desirable (☐ ☐ Defarrable	☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yre)	s) ) ,
							(6.1
Project Description: This project will provide str	Project Description: This project will provide street improvements that include sidewalk, curb, gutter, asphalt concrete pavement, and striping.	_	Project Location Map:	]	July DR		
Justification or Significance of Improvement: The purpose of this project is to improve segmen exist.	<u>Justification or Significance of Improvement:</u> The purpose of this project is to improve segments of roadway where full-width street improvements do not currently **ist:	urrently		OO MANO STATE OF THE STATE OF T	WOOD AVE BAY AVE		
Estimated Maintenance Costs:	osts:		OATIS SI	ALESSANDRO BLVD	_	IS NO	
Street maintenance costs of mile per year. Currently no	Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 toot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.	wide lane	H	BRODIAEA AVE	ASSELLE ST		_
			North State of the		CACTUS AVE		
			□ District 1		Council District(s): District 2	1) <u>:</u> ct 3	4
		FY 23/24 - FY 24/25 Budget	:4/25 Budget				
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design						29,000 108,000	29,000 108,000
Right of Way Construction						288,000 1,021,000	288,000 1,021,000
PROJECT TOTAL	0	0	0	0	0	1,446,000	1,446,000
FLINDING SOLIRCE	Budget FY <i>ภกวากก</i> ว	New Request	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028	Total
TUMF Cap Proj (3003) 3003.UNF						1,157,000	1,157,000
UIF Arterial Streets (2901) 3301.UNF						289,000	289,000
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)

Project Title: Lasselle S	Lasselle Street / Fran Lou Drive to Ironwood Avenue		Project Status:	Status:	Project P	Project Priority in CIP Category:	tegory:
Department / Division:	Public Works Department / Capital Projects Division		✓ New ☐ In Progress	☐ Deleted	<ul><li>Essential (</li><li>Necessary</li><li>Desirable (</li></ul>	<ul><li>□ Essential (Start within 1 yr)</li><li>□ Necessary (Start within 1 to 3 yrs)</li><li>□ Desirable (Start within 3 to 5 yrs)</li></ul>	) ()
			☐ Completed		☑ Deferrable	Deferrable (Start within 5 to 10 yrs)	rrs)
Project Description: This project will provide stre	<u>-roject Description:</u> This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and		Project Location Map:	on Map:	Ę		
striping.			N	FRAN	ACTION NAME		
Justification or Significance of Improvement: The purpose of this project is to improve segmen exist.	<u>Justification or Significance of Improvement:</u> The purpose of this project is to improve segments of roadway where full-width street improvements do not currently sxist.	ot currently	JACLYN AVE	TS SN	KALMIAAVE		
Estimated Maintenance Costs:	Estimated Maintenance Costs:	ord or	BIS BEAD	KITCH	IS 311	1	,
mile per year. Currently no	Subset indifficularities costs over a 20 year period are estimated to average approximately \$15,000 per 13 mile per year. Currently no new funding source has been identified to fund these maintenance costs.	אומפ ומו פ	яза	SEAMS	∃SS¥7	X	
			N S S S S S S S S S S S S S S S S S S S	IRONWOOD AVE	DAVE		4
			□ District 1	>	Council District(s):  District 2	ct 3   District 4	
		FY 23/24 - FY 24/25 Budget	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ.						475,000	475,000
Design Right of Way Construction Other						1,080,000 1,440,000 5,471,000	1,080,000 1,440,000 5,471,000
PROJECT TOTAL	0	0	0	0	0	8,466,000	8,466,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF						8,466,000	8,466,000
REVENUE TOTAL	0	0	0	0	0	8.466.000	8.466.000

Attachment: AdoptedCIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

	A 2 1 000 11 10 11 11 11 11 11 11 11 11 11					0 410	
Project litle: Lasselle S	Lasselle Street / Lancia Street to 330 Ft South of Dracaea Avenue		Project New	Project Status:	Project P	Project Priority in CIP Car Essential (Start within 1 yr)	Category:
Department / Division:	Public Works Department / Capital Projects Division			☐ Deleted ☐ On Hold		Necessary (Start within 1 to 3 yrs) Desirable (Start within 3 to 5 yrs)	(s)
			☐ Completed		✓ Deferrable	Deferrable (Start within 5 to 10 yrs)	/rs)
Project Description:		_	Project Location Map:	on Map:			
This project will provide full-width street improvand striping, where improvements are missing.	This project will provide full-width street improvements that include sidewalk, curb, gutter, asphalt concrete pavement, and striping, where improvements are missing.	avement,		EUCALYPTUS AVE			
	•		5_	YAW			
Justification of Significance of Improvement:  The purpose of this project is to improve segmen	Justification of Significance of Improvement:  The purpose of this project is to improve segments of roadway where full-width street improvements do not currently	urrently		SENETTI	DRACAEA AVE	TSIN	
exist			YLE DR		DR	OSIARI	H
Estimated Maintenance Costs:	Estimated Maintenance Costs: Stroot maintenance costs over a 20 year period are estimated to everage approximately \$12 000 per 13 foot wide lane	000	K	NEBARK	COTTONWOOD AVE		
mile per year. Currently no	outest manner are some year and year period are estimated to average approximately and year, our period mile per year. Currently no new funding source has been identified to fund these maintenance costs.	2	z·	VE NII	IS	FIELD ST OPAL ST	
			W S NOT TO SCALE	A ARAHO	BAY AVE		
				ŭ	Council District(s):	::(	
			☐ District 1		District 2 Sustrict 3	ct 3 🔲 District 4	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 Bevond	Total
Prelim End / Environ						179 000	179 000
Design Right of Way Construction						485,000 916,000 2,568,000	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 Bevond	Total
Unfunded UNF						4,148,000	4,148,000
						-	
REVENUE TOTAL	0	0	0	0	0	4,148,000	4,148,000

Attachment: AdoptedCIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Locust Av	Locust Avenue / Moreno Beach Drive to Redlands Boulevard		Project Status:	Status:	Project P	Project Priority in CIP Category:	tegory:
Department / Division:	Public Works Department / Capital Projects Division		✓ New ☐ In Progress	☐ Deleted ☐ On Hold		Essential (Start within 1 yr)     Necessary (Start within 1 to 3 yrs)     Desirable (Start within 3 to 5 yrs)	(s.
			Completed		✓ Dererrable	Dererrable (Start Within 5 to 10 yrs)	yrs)
Project Description: This project provides stree	Project Description: This project provides street improvements that will include sidewalk, curb, gutter, median, asphalt concrete paving, and strining	paving, and	Project Location Map:	n Map: ✓	MANZANITA AVE	AAVE	
Justification or Significance of Improvement: The purpose of this project is to improve segmen	Justification or Significance of Improvement: The purpose of this project is to improve segments of roadway where full-width street improvements do not currently	currentiv		усн рв	LOCUST AV		
exist.		•	\	ENO BEV	~_	₫N∀J₫≣	
Estimated Maintenance ( Street maintenance costs (	Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane	t wide lane	IS NO	TS A	IRONWOOD AVE		таян
mile per year. Currently no	mile per year. Currently no new tunding source has been identified to tund these maintenance costs.		Z Z Z Z Z Z Z Z Z Z Z Z Z Z Z Z Z Z Z	яліто Э	HEMLOCK AVE	WE SR-60	SINCE
		•	□ District 1		Council District(s): District 2	ct 3	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						343,000 858,000	343,000 858,000
Right of Way Construction						3,774,000	3,774,000
PROJECT TOTAL	0	0	0	0	0	4,975,000	4,975,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF						4,975,000	4,975,000
REVENUE TOTAL	0	0	0	0	0	4,975,000	4,975,000

Attachment: AdoptedCIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Marquee E	Marquee Entry Monument on Eucalyptus Avenue		Project Status:	Status:	Project P	Project Priority in CIP Category:	tegory:
Department / Division:	Public Works Department / Capital Projects Division		✓ New ☐ In Progress	□ Deleted	☐ Essential (9 ☐ Necessary   ☑ Desirable (6	<ul> <li>☐ Essential (Start within 1 yr)</li> <li>☐ Necessary (Start within 1 to 3 yrs)</li> <li>☑ Desirable (Start within 3 to 5 yrs)</li> </ul>	(S)
			☐ Completed	DIO HOIQ	☐ Deferrable	Deferrable (Start within 5 to 10 yrs)	, /rs)
Project Description:			Project Location Map:				
This project will install a Cit Eucalyptus Avenue and Var	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	ion of City of		LMX4 5	1	CAMPUS PICHA	
Riverside.					CATEMAY DE		NOATE
Justification or Significance of Improvement:	ce of Improvement:					X	TOW BLVD
Triis project will demonstra	rnis project will derionstrate moreno valleys pride as traverers are wercorned to the City.					EUCALYPIUS PA	***************************************
Estimated Maintenance Costs:	•	•			12.1	F	L
The installation of monume	I he installation of monument signs does not significantly increase the current maintenance costs for public right of way.	t ot way.		<sub>⊘</sub> .0	M DRACAEA AVE	AVE	4
				215 6		11/16	IS HTS
			× (2)	RONTA		COTTONWOOD AVE	OMST
آ ذه ۲			NOT TO SOME	GE RO	GERO		
				ŭ	Council District(s)	;;	
			☑ District 1		District 2 🔃 District 3	ct 3 🔲 District 4	4
	<u> </u>	23/24 - FY 2	FY 23/24 - FY 24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design					140,000		140,000
Right of Way Construction					560,000		560,000
PROJECT TOTAL	0	0	0	0	700,000	0	700,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF					700,000		700,000
REVENUE TOTAL	0	0	0	0	700,000	0	700,000

Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Mathews Road Extension / Kalmia Avenue to 660 Ft South of Kalmia Avenue			Project Status:	Project F	Project Priority in CIP Category:	ategory:
Department / Division: Public Works Department / Capital Projects Division		<ul><li>✓ New</li><li>☐ In Progress</li><li>☐ Completed</li></ul>	☐ Deleted ☐ On Hold	<ul><li>☐ Essential ()</li><li>☐ Necessary</li><li>☑ Desirable (</li><li>☐ Deferrable</li></ul>		rs) s) yrs)
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.  Justification or Significance of Improve segments:  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.  Estimated Maintenance Costs:  Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.		Project Location Map:    Morth Ridge   School   School	OK AVM	MATHEWS RD AND AND AND AND AND AND AND AND AND AN	LASSELLE ST	TS NO SIERON
		☐ District 1	5	Council District(s): District 2	<u>s):</u> ict 3 □ District 4	4
	FY 23/24 - FY 24/25 Budget	24/25 Budget				
Budget   FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Other				216,000 216,000	1,440,000	216,000 216,000 1,440,000
PROJECT TOTAL 0 0	0	0	0	432,000	1,440,000	1,872,000
Budget   FUNDING SOURCE   FY 2022/2023	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
					, , , , , ,	

Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Moreno Be	Moreno Beach Drive / Locust Avenue to SR-60			Status:	Project P	Project Priority in CIP Category:	tegory:
Department / Division:	Public Works Department / Capital Projects Division		✓ New □ In Progress □ Completed	☐ Deleted ☐ On Hold		Described (Start within 1 to 3 yrs) Desirable (Start within 3 to 5 yrs) Deferrable (Start within 3 to 5 yrs)	s) ) rrs)
Project Description: This project will provide full- pavement, and striping.	Project Description: This project will provide full-width street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.	-	Project Location Map:	n Map:	1000	MANZĄNITAAVE	
Justification or Significan The purpose of this project exist.	<u>Justification or Significance of Improvement:</u> The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist.	currently	AALMIA AVE	и П		JUNIPER AVE	AEDLAND'S BLV
Estimated Maintenance Costs: Street maintenance costs over a mile per year. Currently no new 1	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.	: wide lane		A PARON ST.	SR-60 MORENO BI	IRONWOOD AVE	
			NOTIO SCALE			FIRAVE	
			□ District 1	5	Council District(s): District 2	ct 3 🗀 District 4	-
		FY 23/24 - FY 2	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request 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	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
TUMF Cap Proj (3003) 3003.UNF DIF Arterial Streets (2901)						7,227,000	7,227,000
3301.UNF						926,000	926,000
REVENUE TOTAL	0	0	0	0	0	8,153,000	8,153,000

Attachment: AdoptedCIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Moreno Beach	Moreno Beach Drive Widening / Cactus Avenue to Auto Mall Drive		Project Status:	Status:	Project F	1.	Category:
Department / Division:	Public Works Department / Capital Projects Division		☐ New ☐ In Progress	☐ Deleted	☐ Essential (; ☐ Necessary	<ul> <li>☐ Essential (Start within 1 yr)</li> <li>☐ Necessary (Start within 1 to 3 yrs)</li> <li>☑ Desirable (Start within 3 to 5 yrs)</li> </ul>	(S.
			Completed	On Hold	Deferrable	Deferrable (Start within 5 to 10 yrs)	yrs)
Project Description:		<u>(1)</u>	Project Location Map:	n Map:			
The ultimate improvements will v	The ultimate improvements will widen Moreno Beach Drive from two lanes to a six lane divided major arterial highway at a	iighway at a	-Udi, Dilika	MAIC T N C	-	-	700
cost of \$22,785,000. Due to pos Ph 1 - Construct interim four land	cost of ≽∠∠, /ob,∪∪∪. Due to possible runding constraints, a seven-pnase 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).	ssary ,774,000)	SR-60			SR-60	
Ph 2 - Alessandro Bl/Moreno Beach Dr intersection widening (\$3 Moreno Beach Dr from South of Cottonwood Av to north of Aless	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 Cathonicaed Avita parts of Alessandro Bi (\$1.748,000). Ph 4 - Construct interim four lane	facility at	₩ IS:	WE WE	A—AUTO MALL DE	_	
facility at Moreno Beach Dr from	facility at Moreno Beach Dr from south of Alessandro BI to Cactus Av (\$1,324,000). Ph 5 - Full six lane facility on Moreno	on Moreno	REFTE	12 1		DRACAEA AVE	4
Beach Dr from Auto Mall Dr to signal from solith of Cottonwood Av to	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 RI (\$3.735,000). Ph 7 - Full six lane facility on Moreno Beach Dr	ach Dr	КІТС	NOSIN	1	TTONWOOD	
from south of Alessandro Bi to Cactus Av (\$2,862,000)	actus Av (\$2,862,000).	5	BAY AVE	ALESSAN	SLVD O BEAY AVE		
PSR: Completed in April 2011; Design & CEQA for Phase I will available funding. Construction for Phase I will take approximate	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.		7 K	BRODIAEA AVE	CACTUS AVE &	BEDLAN	
Justification or Significance of Improvement:	f Improvement:	-	THE STATES				
I nis project will improve trame ni Plan.	ow and ennance safety. I ne arterial improvements are consistent with the City's General	ys General					
Estimated Maintenance Costs:		ı		3	Council District(s):	:(6	
Street maintenance costs over a 20 year period are estimated to mile per year. Currently no new funding source has been identif	iance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane. Currently no new funding source has been identified to fund these maintenance costs.	ide lane	☐ District 1		District 2 Joistrict 3	ict 3 🔲 District 4	4
		FY 23/24 - FY 2	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
uo				167 000		nuc for nun	167,000
Design Right of Way				458,000		1,983,000	2,441,000 4,992,000
Construction					4,665,000	19,535,000	24,200,000
PROJECT TOTAL	0	0	0	625,000	4,809,000	27,373,000	32,807,000
FUNDING SOURCE FY	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Bevond	Total
2901)				625,000	4 809 000	000 828 26	32 807 000
				000	0000	5	2001
REVENUE TOTAL	0	0	0	625,000	4,809,000	27,373,000	32,807,000

Attachment: AdoptedCIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

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Project   Itle:   Morrison St	Morrison Street / Eucalyptus Avenue to Cactus Avenue		Project Status:	status:	Project P	Project Priority in CIP Category: Essential (Start within 1 yr)	tegory:
<u>Department / Division:</u> P	Public Works Department / Capital Projects Division			☐ Deleted ☐ On Hold		Necessary (Start within 1 to 3 yrs) Desirable (Start within 3 to 5 yrs) Deferrable (Start within 5 to 10 yrs)	s) s) yrs)
Project Description:		-	Project Location Map	n Map:			
I his project will provide stree striping.	I his project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.	ment, and		E I E E EUCALY	EU CALYPTUS AVE	型 型	
Justification or Significance of Improvement: The purpose of this project is to improve segmen	Justification or Significance of Improvement: The purpose of this project is to improve segments of roadway where full-width street improvements do not currently	rently	DATE S	DRKCAEA P		COTTONWOOD AVE	
exist.			PERRI	SZELLE BAYAVE	TS N		
Estimated Maintenance Costs:	Estimated Maintenance Costs: Street maintenance costs over a 20 year nerind are estimated to average annovimately \$12 000 ner 13 foot wide lane	0 0	H	0	OSINACI	WE BEA	
mile per year. Currently no r	offeet figure factories over a 20 year period are estimated to average approximately and the per year. Currently no new funding source has been identified to fund these maintenance costs.	<u> </u>	*4	BROOMEA AVE	CACTUSAVE	T2 93V	
			S S DELPHN	DELPH NUM AVE		<b>19</b>	E
				SI	Council District(s):	ان. ان	
			☐ District 1	rict 1 🔲 District 2	rict 2 🗵 District 3	ct 3 🔲 District 4	4
	<u> </u>	FY 23/24 - FY 2	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Eng. / Environ.						692,000	692,000
Design Right of Way Construction						1,339,000 1,879,000 6,930,000	1,339,000 1,879,000 6,930,000
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
						10,840,000	10,840,000
REVENUE TOTAL	0	0	0	0	0	10,840,000	10,840,000

Attachment: AdoptedCIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Nandina Aver	Nandina Avenue / Indian Street to Perris Bouleyard		Project Status:	Status:	Project P	Project Priority in CIP Category:	tegory:
	Public Works Department / Capital Projects Division		New In P	☐ Deleted ☐ On Hold	☐ Essential (S ☐ Necessary ( ☐ Desirable (6	Essential (Start within 1 yr) Necessary (Start within 1 to 3 yrs) Desirable (Start within 3 to 5 yrs)	(S)
			☐ Completed		✓ Deferrable	☑ Deferrable (Start within 5 to 10 yrs)	ırs)
Project Description: This project will provide street improvements on the median, asohalf concrete bavement, and striping.	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 stribing.	-	Project Location Map:	n Map:			18
Justification or Significance of Improvement: The purpose of this project is to improve segmentexist.	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.	rrently	HEACOCK ST	TS NAIGNI		18 5	TI∃3SS∀T
Estimated Maintenance Costs: Street maintenance costs over a mile per year. Currently no new f	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.	ide lane	2		MANDINA AVE	КІДСНІЙ	ГШЕ
			FP S S S S S S S S S S S S S S S S S S S		ld		<u> </u>
			□ District 1		Council District(s): District 2	1. t 3	
		FY 23/24 - FY 2	24/25 Budget				
PROJECT PHASE F	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
/ Environ.						144,000 360,000	144,000 360,000
Right of Way Construction Other						1,440,000	1,440,000
PROJECT TOTAL	0	0	0	0	0	1,944,000	1,944,000
	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
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
						,	

Attachment: AdoptedCIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

	Α			4-4			
Project litie: Nason Street / Eld	Nason Street / Elder Avenue to Ironwood Avenue	>	Project Status:	tatus:	Project P Essential (9	Project Priority in CIP Category: Essential (Start within 1 yr)	tegory:
Department / Division: Public V	Public Works Department / Capital Projects Division		ogress	☐ Deleted	<ul><li>□ Necessary</li><li>□ Desirable (</li><li>☑ Deferrable</li></ul>	Necessary (Start within 1 to 3 yrs) Desirable (Start within 3 to 5 yrs) Deferrable (Start within 5 to 10 yrs)	s) i) yrs)
Project Description:		Proj	Project Location Map:	ı Map:			
This project will provide full-width street improvements that include pavement, and striping.	reet improvements that include sidewalk, curb, gutter, median, asphalt concrete	Ф.		1			-
Justification or Significance of Improvement: The purpose of this project is to improve segmen	Justification or Significance of Improvement: The purpose of this project is to improve segments of roadway where full-width street improvements do not currently	A +C	IRO NWOOD AVE		IRONWOOD AVE	NIPER AVE	
exist.				RISON S	TS NOSA	TITE ST HEMI OCK AVE	KAVE
Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to a	Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane	ane		SR-60 S E DER AVE	WE	A h	
mile per year. Currenny no new run	iding source has been identified to fund these mantenance costs.			EUCALY PT USAVE		7	Y
			□ District 1	5	Council District(s): District 2	<b>s):</b> ct 3	4
	FY 2	FY 23/24 - FY 24/25 Budget	5 Budget				
Budget PROJECT PHASE FY 2022/2023		New Request FY 2023/2024 FY	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ.						122,000	122,000
Design Right of Way Construction Other						288,000 886,000	288,000 886,000
PROJECT TOTAL	0	0	0	0	0	1,440,000	1,440,000
FUNDING SOURCE FY 2022/2023		New Request FY FY 2023/2024 FY	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
TUMF Cap Proj (3003) 3003.UNF						1,440,000	1,440,000
REVENUE TOTAL	0	0	0	0	0	1,440,000	1,440,000

Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Oliver Stre	Oliver Street / Alessandro Boulevard to Iris Avenue		Project Status:	Status:	Project P	Project Priority in CIP Category:	tegory:
Department / Division:	Public Works Department / Capital Projects Division		✓ New In Progress	☐ Deleted	Essential (9	Essential (Start within 1 yr) Necessary (Start within 1 to 3 yrs) Desirable (Start within 3 to 5 yrs)	(s)
			☐ Completed	DIO Hold	☑ Deferrable	☑ Deferrable (Start within 5 to 10 yrs)	rrs)
Project Description: This project will provide strustriand	Project Description: This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and		Project Location Map:	on Map:	T AI		#
Justification or Significal The purpose of this project	Justification or Significance of Improvement:  The purpose of this project is to improve segments of roadway where full-width street improvements do not currently	currently	VCCK 21	соттоммоор ам	SAND	SINCT VIEW ST	неорове зт
exist. Estimated Maintenance Costs:	nete.		TS NAIDN	CHING 21	NORRISON LIVER ST	KEMMED	4
Street maintenance costs of mile per year. Currently no	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.	t wide lane	8	KITC	O IRIS AVE	The state of the s	
			N TAN TO HOME	RISAVE	9		
		<b>,</b>	□ District 1		Council District(s): District 2	1): ct 3	
		 FY 23/24 - FY 24/25 Budget	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design						327,000 816,000	327,000 816,000
Right of way Construction Other						3,593,000	3,593,000
PROJECT TOTAL	0	0	0	0	0	5,287,000	5,287,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
DIF Arterial Streets (2901) 3301.UNF						5,287,000	5,287,000
REVENUE TOTAL	0	0	0	0	0	5,287,000	5,287,000

## Attachment: AdoptedCIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

ı		(Oud0)					0 010	
Project inje: Pavement	Pavement Renabilitation for Various Streets (CDBG)	s Streets (CDBG)		Project Status:	<u>status:</u>	Froject F	Project Priority in CIP Category: Essential (Start within 1 vr)	regory:
Department / Division:	Public Works Department / Capital Pr	nt / Capital Projects Division		In Progress Completed	☐ Deleted ☐ On Hold	✓ Necessary  ✓ Desirable (  ☐ Deferrable	☑ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)	rs) S) yrs)
Project Description:				Project Location Man.	Man.			
This project is to provide pavement removal and replacement of paven service life of the street pavement.	avement rehabilitation for of pavement surface as w vement.	This project is to provide pavement rehabilitation for various streets in the CDBG target areas. Rehabilitation include 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.	es the		5			
Justification or Significance of Improvement: The project within CDBG target areas and eligible to receive CDB rehabilitation based on their pavement conditions.	nce of Improvement: arget areas and eligible to ir pavement conditions.	receive CDBG funding. Streets are prioritized and selected for	ected for			! ! !		
Estimated Maintenance Costs: Street maintenance is typically funded by Gas Ta square foot for grind and overlay and \$0.75 / square estimated to average almost \$12,000 per 13 the deferred maintenance for the whole network.	costs: cally funded by Gas Tax a sally funded by Gas Tax a lmost \$12,000 per 13 foo for the whole network.	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.	imately \$2.50 / ) year period vill be part of			CITYWIDE		
			<u>l</u>					
				✓ District 1	5	Council District(s):	<b>s):</b> ict 3	4
		0	FY 23/24 - FY 24/25 Budget	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design					107,000	107,000	107,000	0 321,000
Right of Way Construction Other					1,078,000	1,078,000	1,078,000	3,234,000
PROJECT TOTAL	0		0	0	1,185,000	1,185,000	1,185,000	3,555,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
CDBG (2512) UNF					1,185,000	1,185,000	1,185,000	3,555,000
REVENUE TOTAL	0		0	0	1,185,000	1,185,000	1,185,000	3,555,000

Attachment: AdoptedCIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project litle: Pavement	Pavement Renabilitation for Various Streets in District 1		Project Status:	<u>status:</u>	Project P	Project Priority in CIP Category: Essential (Start within 1 vr)	tegory:
Department / Division:	Public Works Department / Capital Projects Division		✓ New  In Progress  Completed	☐ Deleted ☐ On Hold		Necessary (Start within 1 to 3 yrs)     Desirable (Start within 3 to 5 yrs)     □ Deferrable (Start within 5 to 10 yrs)	s) () vrs)
Project Description: This project is to provide pa replacement of pavement s	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	the removal and service life of the	Project Location Map:	SSAG	NOON TS	KALMIAAVE	
street pavement.			BOX SPRINGS			IRONWOOD AVE	
Justification or Significance of Improvement:	ce of Improvement:			1		\ \ \	5
Pavement rehabilitation is $\epsilon$	Pavement rehabilitation is essential to extend the service life of existing roadways.		-215	S YAO		FIR AVE	E COLOR
Estimated Maintenance Costs:	Estimated Maintenance Costs: Street maintenance is tunically funded by Gas Tay and Measure & funds, and costs on average are approximately \$2 50 /	rovimately \$2 50 /	محد			DRACAEAAVE	JS AVE
square foot for grant of a space of a square foot for grant and \$0.75 / square estimated to average almost \$12,000 per 13 the deferred maintenance for the whole network	Source maintenance is specially failed by day tax and measure of lartest and coasts of average are approximately served square foot for stury seal. Street maintenance costs over a 20 year period are estimated to average almost \$1.70.00 per 13 foot wide lane mile per year. Street maintenance funding will be part of the deferred maintenance for the whole network	a 20 year period			11	ESS	O BLVD
			U NOT TO SOALE	CACTU	WEIN S	KILCHING S	+
			✓ District 1		Council District(s):	:): ct 3	4
	0	FY 23/24 - FY 24/25 Budget	24/25 Budget				
		New Request	New Request			FY 2027/2028	
PROJECT PHASE	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027	and Beyond	Total
Prelim. Eng. / Environ. Design Richt of Wav					620,000		620,000
Construction Other					2,480,000		2,480,000
PROJECT TOTAL	0	0	0	0	3,100,000	0	3,100,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
CDBG (2512) UNF					3,100,000		3,100,000
REVENUE TOTAL	0	0	0	0	3,100,000	0	3,100,000

Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Pavement	Pavement Rehabilitation for Various Streets in District 2		Project Status:	Status:	Project P	Project Priority in CIP Category:	tegory:
Department / Division:	Public Works Department / Capital Projects Division		✓ New	☐ Deleted	Essential (9   Necessary	Essential (Start within 1 yr)     Necessary (Start within 1 to 3 yrs)     Americable (Start within 3 to 5 yrs)	(\$
			Completed	□ On Hold	Deferrable	Deferrable (Start within 5 to 10 yrs)	rs)
Project Description: This project is to provide project is to provide project in the provide project in the project is the provide project in the project in	Project Description: This project is to provide pavement rehabilitation for various streets in District 2. Rehabilitation includes the removal and	es the removal and	Project Location Map:	on Map:			
street pavement.	repacement of pavement surface as well as crack sealing and applications of surfy seal to exterior the service me of the street pavement.	מו אכן אוכם וויים סיים אים אים אים אים אים אים אים אים אים	<b>⊳</b> ~				
Justification or Significance of Improvement:	Justification or Significance of Improvement: Davement rehabilitation is essential to extend the service life of existing madways		ם כ		7		[
	במספרותם גם כאנסים מוס ספר איכר ווייכ כן כאומתוקש וסמפשימנים.		7	1			4
Strimated Maintenance Costs: Street maintenance is typically fur	Estimated Maintenance Costs: Street maintenance is typically funded by Gas Tax and Measure A funds, and costs on average are approximately \$2.50 /	oproximately \$2.50 /	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	¥			SH.G.
square root for grind and overlay and \$0.707 square estimated to average almost \$12,000 per 13 the deferred maintenance for the whole network.	square root for grind and overlay and \$0.727 square root for sturry sear. Street maintenance costs over a zo 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.	ir a zo year period ding will be part of	ig IS AV	ERICK ST	ALYPTUS AVE OF SOMMOOD AVE OF	OATB SOL	ER PKWY
			1 1	ος Ag GR	TE STANDED BLVD	MORENO MORENO	WORLD L
			- tittii		Council District(s):	1): ct 3	4
	0	FY 23/24 - FY	24/25 Budget				
		New	New			CV 2007/2000	
PROJECT PHASE	Budget FY 2022/2023	Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	and Beyond	Total
Prelim. Eng. / Environ. Design					900,000		900,000
Construction Other					3,600,000		3,600,000
PROJECT TOTAL	0	0	0	0	4,500,000	0	4,500,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
CDBG (2512) UNF					4,500,000		4,500,000
REVENUE TOTAL	0	0	0	0	4,500,000	0	4,500,000

Attachment: AdoptedCIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

ı						
Project Title: Perris Boulevard / Dracaea Avenue to Brodiaea Avenue		Project Status:	Status:	Project Projec	Project Priority in CIP Category: Essential (Start within 1 yr)	tegory:
Department / Division: Public Works Department / Capital Projects Division		In Progress Completed	☐ Deleted		Necessary (Start within 1 to 3 yrs) Desirable (Start within 3 to 5 yrs) Deferrable (Start within 5 to 10 yrs)	s) s) yrs)
Project Description:		Project Location Man.	n Man			
This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and string	•	THE WAY	RONWOOD AVE	蓝三型	***	
			HEMLOGRAVE	COCKAWE		
<u>vasanteation of Significance of Improvements.</u> The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist.	ot currently		SUNNYMEADBLVD		110	1
			EUCALY HT US AVE	WE THE	NOS OSINO	, Ti
Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane	oot wide lane	SWORTH	We st	SW ANE		
mile per year. Currently no new turbuing source has been taennied to turb dresse maintenance costs.			NO CALLED	E SAMEDADA	TI GONDON STATE OF THE STATE OF	
	•			Council District(s):	<u>s):</u>	4
	FY 23/24 - FY 24/25 Budget	24/25 Budget				
Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
/ Environ.					229,000 459,000	229,000 459,000
Right of Way Construction Other					1,779,000	1,779,000
PROJECT TOTAL 0	0	0	0	0	2,467,000	2,467,000
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
DIF Arterial Streets (2901) 3301.UNF					2,467,000	2,467,000
REVENUE TOTAL 0	0	0	0	0	2,467,000	2,467,000

Attachment: AdoptedCIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Perris Bou	Perris Boulevard / Hemlock Avenue to SR-60 Reconfiguration		Project Status:	Status:	Project P	Project Priority in CIP Category:	tegory:
Department / Division:	Public Works Department / Capital Projects Division		✓ New  ☐ In Progress  ☐ Completed	☐ Deleted ☐ On Hold	□ Necessary □ Desirable (3	Necessary (Start within 1 to 3 yrs)     Desirable (Start within 3 to 5 yrs)     Deferrable (Start within 5 to 10 yrs)     Deferrable (Start within 5 to 10 yrs)	rs) s) yrs)
Project Description: This project involves street reconf westbound SR-60 freeway bridge.  Justification or Significance of Expansion of current facilities is ne Estimated Maintenance Costs: Bridge surface and street mainten 13 foot wide lane mile per year. Caltrans will fund maintenance of	Project Description:  This 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.  Justification or Significance of Improvement:  Expansion of current facilities is needed due to projected traffic demand.  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.		Project Location Map:  PACE DR LEAT  SUNNYMEADE  STANCREST OF  STANCREST	( C   C   C   C   C   C   C   C   C   C	ncii Districti	TODO OR TODO O	MITCHING ST. S.
		FY 23/24 - FY 24/25 Budget	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design						288,000 504,000	288,000 504,000
Right of Way Construction Other						21,367,000	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	22,159,000
REVENUE TOTAL	0	0	0	0	0	22,159,000	22,159,000

Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Perris Boulevard / North of Sunnymead Ranch Parkway to Heacock Street		Project Status:	Status:	Project F	Project Priority in CIP Category:	ategory:
Department / Division: Public Works Department / Capital Projects Division		<ul><li>✓ New</li><li>☐ In Progress</li><li>☐ Completed</li></ul>	☐ Deleted ☐ On Hold	☐ Essential ( ☐ Necessary ☐ Desirable ( ☑ Deferrable	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)     Deferrable (Start within 5 to 10 yrs)	rs) s) yrs)
Project Description: This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.	<del>                                     </del>	Project Location Map:	on Map:			
<u>Justification or Significance of Improvement:</u> The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist.	t currently		CAWKESS NO CONTRIBUTION TO CON	AL VALUE OF THE PARTY OF THE PA	an	
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.	ot wide lane		The same of the sa		Separate Annual Control of the Contr	
[ cr as						
		Dis	O District 1 Signification	Council District(s): District 2	ct 3 🗆 District 4	4
	FY 23/24 - FY 24/25 Budget	24/25 Budget				
Budget FROJECT PHASE FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
/ Environ.					100,000 382,000	100,000 382,000
Night of Way Nostruction Other					3,197,000	3,197,000
PROJECT TOTAL 0	0	0	0	0	3,679,000	3,679,000
Budget   FUNDING SOURCE   FY 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 DIE Arterial Streats (2001)					1,656,000	1,656,000
3301,UNF					2,023,000	2,023,000
REVENUE TOTAL 0	0	0	0	0	3,679,000	3,679,000

Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

	4 AA(zilka - A ) D		2	100	4		
riolect title: Petiti Site	retiil otteet (Waltinet Avenue) Pavennen.		rroject Status. ✓ New	oldius.	Essential (9	Essential (Start within 1 yr)	regory.
Department / Division:	Public Works Department / Capital Projects Division		☐ In Progress☐ Completed	☐ Deleted ☐ On Hold	☐ Necessary ☐ ☐ Desirable () ☐ Deferrable	□ Necessary (Start within 1 to 3 yrs)     □ Desirable (Start within 3 to 5 yrs)     □ Deferrable (Start within 5 to 10 yrs)	s) ) nrs)
Project Description: This project will install roac limits.	<u>Project Description:</u> This project will install roadway pavement and drainage improvements on Pettit Street from Locust Avenue to North City limits.	to North City	Project Location Map:	n Map:		_	
Justification or Significance of Improvement: This portion of Pettit Street is currently unpaved. the area.	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.	e residents in		87		ISA:	
Estimated Maintenance Costs.  Street maintenance is typically funded by Gas Ta square foot for grind and overlay and \$0.75 / square estimated to average almost \$12,000 per 13, the deferred maintenance for the whole network.	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.	mately \$2.50 / year period ill be part of		NWOOD AVE	PEACH DR	BEAD WE VALUE OF THE VALUE OF T	HEH AND
			TE NOSAM		MORENO B	AVE DE ANDS	
			□ District 1		Council District(s):	1 <u>):</u> ct 3	4
	0	FY 23/24 - FY	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design					160,000		160,000
Right of way Construction Other					640,000		640,000
PROJECT TOTAL	0	0	0	0	800,000	0	800,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
CDBG (2512) UNF					800,000		800,000
REVENUE TOTAL	0	0	0	0	800,000	0	800,000

Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Onlingy Str	Oningy Street / Fingalyotus Avenue to Cactus Avenue		Project Status	Status.	Project B	Project Priority in GIP Ca	Cafegory.
			✓ New			Essential (Start within 1 yr)	
Department / Division:	Public Works Department / Capital Projects Division		☐ In Progress ☐ Completed	On Hold	☐ Necessary ☐ Desirable ( ☑ Deferrable	Necessary (Start within 1 to 3 yrs) Desirable (Start within 3 to 5 yrs) Deferrable (Start within 5 to 10 yrs)	s) i) yrs)
Project Description: This project will provide stre	Project Description: This project will provide street improvements that include sidewalk, curb, gutter, asphalt, concrete paving, and striping		Project Location Map:	on Map:			
Justification or Significance of Improvement: The purpose of this project is to improve segmer exist.	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.	rently			FIR AVE EUCALYPTUS AVE 5 DRACAEA AVE	1	
Estimated Maintenance Costs: Street maintenance costs over a mile per year. Currently no new f	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.	ide lane	TS NФSAN	ALESSANDRO BLV	O COTTONWOOD AVE	A A M S A M	
			N N N N N N N N N N N N N N N N N N N	МОВЕИО ВЕФСН	BRODIAEAAVE CACTUS AVE		<u> </u>
			□ District 1		Council District(s): District 2	3) <u>:</u> ct 3	4
		23/24 - FY 2	FY 23/24 - FY 24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other						907,000 2,269,000 5,515,000 9,981,000	907,000 2,269,000 5,515,000 9,981,000
PROJECT TOTAL	0	0	0	0	0	18,672,000	18,672,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
DIF Arterial Streets (2901) 3301.UNF						18,672,000	18,672,000
REVENUE TOTAL	0	0	0	0	0	18,672,000	18,672,000
							İ

Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Onincy St	Oningy Street / Logist Avenue to SR-80		Droiget Status:	Statue.	Droiort D	Project Priority in CID Category:	togony.
□	Public Works Department / Capital Projects Division		✓ New  ☐ In Progress  ☐ Completed	☐ Deleted	Essential (6	Essential (Start within 1 yr)  Necessary (Start within 1 to 3 yrs)  Desirable (Start within 3 to 5 yrs)	.5) 5) yrs)
Project Description: This project provides stree striping.	Project Description: This project provides street improvements that will include sidewalk, curb, gutter, median, asphalt concrete paving, and striping.		Project Location Map:		LOCUSTAVE	7	
Justification or Significance of Improvement: The purpose of this project is to improve segmen exist.	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.	urrently		яе все от ра	KALMIA AVE		
Estimated Maintenance Costs: Street maintenance costs over a mile per year. Currently no new f	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.	vide lane	K	MORENO E	В	RONWOOD AVE	
			× 10 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		SR.60		
		1	□ District 1	5	Council District(s):  District 2	<b>3):</b> ct 3 □ District 4	4
	4	Y 23/24 FY	FY 23/24 - FY 24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction						101,000 266,000 936,000 2,592,000	101,000 266,000 936,000 2,592,000
PROJECT TOTAL	0	0	0	0	0	3,895,000	3,895,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
UNF						3,895,000	3,895,000
					,	1	1
REVENUE TOTAL	0	0	0	0	0	3,895,000	3,895,000

Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Reche Ca	Reche Canyon Road / Northerly City Limits to Moreno Beach Drive		Project Status:	Status:	Project P	Project Priority in CIP Category:	ategory:
Department / Division:	Public Works Department / Capital Projects Division		✓ New ☐ In Progress ☐ Completed	☐ Deleted ☐ On Hold	☐ Necessary ☐ Necessary ☐ Desirable ( ☑ Deferrable	Lessendar (Joan Wuttin 1 tr)     Necessary (Start within 1 to 3 yrs)     Desirable (Start within 3 to 5 yrs)     Deferrable (Start within 5 to 10 yrs)	rs) s) yrs)
Project Description: This project provides stree and striping.	Project Description: This project provides street improvements that will include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.	pavement,	Project Location Map:	on Map:			
Justification or Significance of Improvement: The purpose of this project is to improve segmen exist.	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.	currently	Î	T2 NO2≜	Reche darrone	City of Maren's Valley Boundary	ая птэч
Estimated Maintenance Costs: Street maintenance costs over a mile per year. Currently no new t	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.	ot wide lane	N D D D D D D D D D D D D D D D D D D D	N.	AMISHAI	MCRENO BEACH DR	TS TIT34
			□ District 1		Council District(s): District 2	ct 3 🗆 District 4	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						115,000 459,000 720,000 4,012,000	115,000 459,000 720,000 4,012,000
Other PROJECT TOTAL	0	0	0	0	0	5,306,000	5,306,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
TUMF Cap Proj (3003) 3003.UNF						5,306,000	5,306,000
REVENUE TOTAL	0	0	0	0	0	5,306,000	5,306,000

Attachment: AdoptedCIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Redlands Boulevard / Alessandro Boulevard to Cactus Avenue		Project Status:	Status:	Project P	Project Priority in CIP Category:	tegory:
Department / Division: Public Works Department / Capital Projects Division		✓ New ☐ In Progress ☐ Completed	☐ Deleted ☐ On Hold	☐ Essential (9☐ Secorary ☐ Desirable (9☐ ☐ Deferrable (10☐ ☐ ☐ ☐ ☐ ☐ ☐ ☐ ☐ ☐ ☐ ☐ ☐ ☐ ☐ ☐ ☐ ☐ ☐	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)	s) )) vrs)
Project Description: This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.	n, asphalt concrete pavement, and	Project Location Map:	n Map:	- da	TS 3	
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.	nprovements do not currently	ALESSANDRO BLYD		ALESSANDROBI	В яооо∋нт	ĺ
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.	y \$12,000 per 13 foot wide lane enance costs.		CACTUSAVE	1 NAME	/	dans RO
		1	=			33
		□ District 1		Council District(s):  District 2	t 3	4
	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	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way					382,000 955,000 101,000	382,000 955,000 101,000
PROJECT TOTAL 0	0	0	0	0	1,438,000	1,438,000
Budget FUNDING SOURCE FY 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)

Project Title: Redlands	Redlands Boulevard / North City Limits to Alessandro Boulevard		Project Status:	Status:	Project P	Project Priority in CIP Category:	tegory:
Department / Division:	Public Works Department / Capital Projects Division		<ul><li>✓ New</li><li>☐ In Progress</li><li>☐ Completed</li></ul>	☐ Deleted ☐ On Hold	☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 tc ☐ Desirable (Start within 3 to	☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs)	
Project Description: This project will provide stre striping.	Project Description: This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.	ete pavement, and	Project Location Map:	n Map:	✓ Deferrable (St	☑ Deferrable (Start within 5 to 10 yrs)	
Justification or Significance of Improvement: The purpose of this project is to improve segmen exist.	<u>Justification or Significance of Improvement:</u> The purpose of this project is to improve segments of roadway where full-width street improvements do not currently sxist.	o not currently		LOCUSTAVE ROWOOD AVE	E E		
Estimated Maintenance C Street maintenance costs o mile per year. Currently no	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.	3 foot wide lane	S TE NOSAN	MORENO	GATE SERVE	SR-60	
			Well to scale	ALESSANDRO BLVD	BED	<u>/</u>	-1
			☐ District 1	Co Solution 2	Council District(s): 2	):   □ District 4	
		FY 23/24 - FY 24/25 Budget	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Chostruction						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)

Project Title: San Miche	San Michele Road / Indian Street to Perris Boulevard		Project Status:	Status:	Project P	Project Priority in CIP Category:	gory:
Department / Division:	Public Works Department / Capital Projects Division	100-000	✓ New ☐ In Progress	☐ Deleted	Essential (Start within 1 yr)	t within 1 yr)	
			Completed	DIOH HOID	☐ Desirable (Star	☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs) ☐ Deferrable (Start within 5 to 10 yrs)	
Project Description:			Project Location Map:	n Map:			
This project will provide stre striping.	This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.	ment, and			_		
2001910011	je o o o			CA	CARDINALAVE		
Justinication or significance of improvement.  The purpose of this project is to improve segmen exist.	<b>JUSTIFICATION OF SIGNIFICATION OF IMPROVEMENT:</b> The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist:	rently	OCK 21		18	RIVARD RD	
Coting of Maintenance			DOABH	SAN MICHELE RD	NAIDNI	MICHELE RD D	
Street maintenance costs o	Estimated maintenance costs. Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane main been very a 20 year period has been identified to fund these maintenance costs.	ide lane	*		_1s;		
				ν.	NANDINAAVE		
			2000 0 121		_	_	
				Č	of Picture (Contract)	نا	
			☐ District 1	☐ District 2	2 District 3	±. ☑ District 4	
	Н	FY 23/24 - FY 2	FY 24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design						79,000 217,000	79,000 217,000
Right of Way Construction						144,000	144,000
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
		,			ı		1
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)

Project Title:	Sidemaly Installation (Various Lonations in Education)		Droiost Ctotuc:		0 +001040	Droised British in Clo Casses	.,
	Stallario! (Validas Focarolis III Fagellio!)		New _	olatus.	(av l eccoptal (Ctart within 1 vr)	tuithin 1 m	
Department / Division:	Public Works Department / Capital Projects Division			☐ Deleted ☐ On Hold	<ul><li>Lssenda (5tal</li><li>Necessary (5tal</li><li>☑ Desirable (5tal</li><li>☐ Deferrable (5tal</li></ul>	Lascardar (Start within 1 to 3 yrs)     Necessary (Start within 1 to 3 yrs)     Desirable (Start within 3 to 5 yrs)     □ Deferrable (Start within 5 to 10 yrs)	
Project Description: This project will install new s  Justification or Significant Sidewalks provide a safety-e complete contiguous sidewa  Estimated Maintenance Co Sidewalk maintenance costs Sidewalk mile per year.  Prelim. Eng. / Environ. Design Right of Way Construction Other PROJECT TOTAL  FUNDING SOURCE Unfunded UNF	Project Description: This project will install new sidewalk where sidewalk is missing based on funding and benefit priority.  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.  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.  PROJECT PHASE FY 2022/2023  Right of Way Octobrochool Octobrochool Octobrochool Other FY 2022/2023  FY 2022/2023  FY 2022/2023  FY 2022/2023  FY 2022/2023	124 - FY ew luest 23/2024 19/14 - FY 19/14 - FY 19/14 - FY	Froject Location Map:   State	65/2022		Incommodula   Femilia   Total  1,000,000  4,000,000  5,000,000  5,000,000	
REVENUE TOTAL	0	0	0	0	5,000,000	0	5,000,000
		,	,			,	-111-

Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Sinclair St	Sinclair Street / Encilia Avenue to Alessandro Boulevard	Alessandro Boulevard		Project Status:	Status:	Project P	Project Priority in CIP Category:	tegory:
Department / Division:	Public Works Departm	Public Works Department / Capital Projects Division		<ul><li>✓ New</li><li>☐ In Progress</li><li>☐ Completed</li></ul>	☐ Deleted	☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 tc ☐ Desirable (Start within 3 to ☑ Deferrable (Start within 5 tc	☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☑ Deferrable (Start within 5 to 10 yrs)	_
Project Description:  This project will provide street improvements that include sidewalk, Justification or Significance of Improvement:  The purpose of this project is to improve segments of roadway whe exist.  Estimated Maintenance Costs:  Street maintenance costs over a 20 year period are estimated to av mile per year. Currently no new funding source has been identified	eet improvements that ince of Improvement: t is to improve segment: t is to improve segment: costs: over a 20 year period ar onew funding source ha	Project Description:  This project bescription:  This project will provide street improvements that include sidewalk, curb, gutter, asphalt concrete pavement, and striping.  Justification or Significance of Improvement:  The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist.  Estimated Maintenance Costs:  Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.	Ď	Project Location Map:  Morevo Beach DR  Morevo ST  ALESSES REDIANCE BLVD  OUINGY ST  ALESSES REDIANCE BLVD  OUINGY ST  ALESSES REDIANCE BLVD  OUINGY ST  ALESSES REDIANCE BLVD  OUINGY ST  ALESSES REDIANCE BLVD  OUINGY ST  District 1	District	]	(S):	
			FY 23/24 - FY 24/25 Budget	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	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	76,000 535,000 4,445,000 9,567,000
PROJECT TOTAL	0		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 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
DIF Arterial Streets (2901) 3301.UNF							14,623,000	14,623,000
REVENUE TOTAL	0		0	0	0	0	14,623,000	14,623,000

Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Sinclair Street / E103	Sinclair Street / Fucalvatus Avenue to Fncilia Avenue		Project Status:	afus:	Project Pr	Project Priority in CIP Category:	dorv:
Division.	Dublic Worke Denortment / Canital Drojecte Division	<u> </u>	New	□ Deleted	Essential (Start within 1 yr)	t within 1 yr)	
	ino ocpanient ocpinal rejects Division		Completed	On Hold	☐ Necessary (Star☐ Desirable (Star☐ Deferrable (Star☐	□ Necessary (Start Within 1 to 5 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☑ Deferrable (Start within 5 to 10 yrs)	
Project Description: This project will provide street improv	roject Description: his project will provide street improvements that include sidewalk, curb, gutter, asphalt concrete pavement, and striping.	· •	Project Location Map:	Map:	S		
Justification or Significance of Improvement: The purpose of this project is to improve segmen exist.	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.	intly	8	EU CALYPTUS AVE EN CIL IA AVE DRA CAEA AVE			
Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to mile per year. Currently no new funding source has been identific	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.	e lane		SINCE AND SINCE	LS ECCORE ST	Towns Of Street	
			S ASNINO	CACTUSAVE		7 USANE (Future)	
			□ District 1	Co	Council District(s): 2	]: District 4	
	FY2	3/24 - FY 24	FY 23/24 - FY 24/25 Budget				
Budget PROJECT PHASE FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction						26,000 78,000 824,000	26,000 78,000 824,000
PROJECT TOTAL	0	0	0	0	0	928,000	928,000
FUNDING SOURCE FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
DIF Arterial Streets (2901) 3301.UNF						928,000	928,000
REVENUE TOTAL	0	0	0	0	0	928,000	928,000

Attachment: AdoptedCIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project litie: SK-60 Int	ok-ou interchange / Gilman oprings Koad		Project Status:  New □	<u>status:</u>	Project Priority in C	Project Priority in CIP Category:	ategory:
Department / Division:	Public Works Department / Capital Projects Division			☐ Deleted ☐ On Hold	<ul> <li>Lassentian (3ta)</li> <li>Necessary (5ta)</li> <li>Desirable (5ta)</li> <li>Deferrable (5ta)</li> </ul>	<ul> <li>□ Essential (Start within 1 to 3 yrs)</li> <li>□ Necessary (Start within 1 to 3 yrs)</li> <li>□ Desirable (Start within 3 to 5 yrs)</li> <li>□ Deferrable (Start within 5 to 10 yrs)</li> </ul>	(9
Project Description: This project consists of a rapproved and processed that approved.	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.	υ	tel la	ion Map:			
Estimated total cost: \$70,000,000	000'000		HEMLOCK AVE				
Justification or Significa The existing interchange re	Justification or Significance of Improvement: The existing interchange requires modification to meet future traffic demands.		E SANDS BEIAÐ			50.00 m	
Estimated Maintenance Costs: Street maintenance costs over a 20 year period are mile per year. Currently no new funding source has maintenance of the freeway, ramps, and structures.	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.	foot wide lane altrans will fund	C)	ENCLIA AVE (Fatture) 0		AN SMINES	
		ı					
			☐ District 1	Co	Council District(s): 2	1):  □ District 4	
		FY 23/24 - FY 24/25 Budget	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction				2,880,000	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 TI IME Can Proi (3003)				57,000			57,000
3003.UNF				2,822,000	7,200,000	90,706,000	100,728,000
I A F C F TI II A F V F C	·	c	c	000	1	100 000	000 301 007
KEVENUE IOIAL	0	O	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)

Project Title: SR-60 / Pe	SR-60 / Perris Boulevard Westbound Off-Ramp Widening		Project	Project Status:	Project P	Project Priority in CIP Category:	egorv:
	Public Works Department / Capital Projects Division		<ul><li>✓ New</li><li>☐ In Progress</li><li>☐ Completed</li></ul>	☐ Deleted ☐ On Hold	☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 tc ☑ Desirable (Start within 3 to ☐ Deferrable (Start within 5 tc	Essential (Start within 1 yr)     Necessary (Start within 1 to 3 yrs)     Desirable (Start within 3 to 5 yrs)     Deferrable (Start within 5 to 10 yrs)	
Project Description: This project will widen the S	roject Description: This project will widen the State Route 60 westbound off-ramp to two lanes.		Project Location Map:				
Justification or Significance of Improvement: The project will increase capacity at this heavily t	<u>Justification or Significance of Improvement:</u> The project will increase capacity at this heavily traveled intersection, thereby reducing delays.		OPORTODR		HEMLOCK AVE		
Estimated Maintenance Costs: Maintenance of freeway ramps is funded by Caltrans.	<u>ists:</u> ps is funded by Caltrans.		$+ /\!\!/$		1801 0 8		y .
			SUNNYMEAD BLVD  NOT DECAME  NO	DEBBIS BEAD	September 1	5R-40	
		•	☐ District 1	C District 2	Council District(s):	<u>1):</u>	
		FY 23/24 - FY	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023	New Request 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 83,000			42,000 83,000
Right of way Construction 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

Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Street Imp	Street Improvement Program (SIP)		Project Status:	Status:	Project P	Project Priority in CIP Category:	edory:
Department / Division:	Public Works Department / Capital Projects Division		<ul><li>□ New</li><li>□ In Progress</li><li>□ Completed</li></ul>	☐ Deleted ☐ On Hold	☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to ☐ Desirable (Start within 3 to	□ Essential (Start within 1 yr) □ Necessary (Start within 1 to 3 yrs) □ Desirable (Start within 3 to 5 yrs)	
Project Description: This project consists of des acceptance into the City's p	Project Description: This project consists of design, environmental, and construction of selected private and unmaintained streets, for acceptance into the City's public maintained street system.		Project Location Map:	n Map:		art Within 5 to 10 yis)	
Justification or Significance of Improvement: Funding for selected private streets is based on t	Justification or Significance of Improvement: Funding for selected private streets is based on technical criteria for road, public utility, and public services purposes.	ourposes.					
Estimated Maintenance C Street maintenance costs of mile per year. Currently no	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.	t wide lane			CITYWIDE		
			∠ District 1	Go District 2	Council District(s):	) <u>:</u>	
		FY 23/24 - FY 24/25 Budget	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way						288,000	0 0 0 288,000
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

## Attachment: AdoptedCIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Street In Lieu Fees	E 5000		Droioct Status	Statue.	0 +20,000	Project Briority in CID Category	
	000		New		Ferontial (Ctart within 1 vr)	t within 1 vr)	
Department / Division:	Public Works Department / Land Development Division			☐ Deleted ☐ On Hold		Essential (Start Within 1 yr) Necessary (Start Within 1 to 3 yrs) Desirable (Start within 3 to 5 yrs) Deferrable (Start within 5 to 10 yrs)	
Project Description:  The street in-lieu fees help construct public improduced with the street in-lieu fees help construct public improduced with the completed when fees collected fin provements for a particular street. A typical strenged streets are prioritized by the Capital Project streets are prioritized by the Capital Project streets will be programmed property owners as they develop and pay their st Estimated Maintenance Costs:  Street maintenance costs over a 20 year period a mile per year. Currently no new funding source the street maintenance costs over a source the st	vements that are rom property owns eet improvement cts Division.  velopment will occ for ultimate improreet in-lieu of cons are estimated to average been identified	linked to the projects for which the fees are collected. ers are sufficient to complete missing street segment project may range from \$750,000 to \$1,250,000.  Sur, it is uncertain when the project streets will be vernents when sufficient funds are received from struction fees.  Perage approximately \$12,000 per 13 foot wide lane to fund these maintenance costs.	Street Name Belia Ct Belia Ct Black Oak Ave Highland Bivd Hilton Dr Ouincy St Via Von Botsch Via Von Botsch Locust Ave Lo	District	Project Number PM 26547 PA04-0011 / PM 19476 P-05-169 P-04-0182 P-04-216 P-0-207 P-0-2	2)	Collected \$13,000.00 \$10,446.00 \$10,483.00 \$5,226.00 \$33,420.00 \$18,333.57 \$14,899.00 \$3440.64 \$2,147.00 \$2,200 \$3,000.00 \$1,600.00 \$1,000.00
		FY 23/24 - FY	FY 23/24 - FY 24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other						76,000 113,000 76,000 114,000	76,000 113,000 76,000 114,000
PROJECT TOTAL	0	0	0	0	0	379,000	379,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded (4010) 4010.UNF						379,000	379,000
REVENUE TOTAL	0	0	0	0	0	379,000	379,000

Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Street Lighting Infill	ing Infill			Status:		Project Priority in CIP Category:	tegory:
Department / Division:	Public Works Department / Transportation Engineering Division		<ul><li>✓ New</li><li>☐ In Progress</li><li>☐ Completed</li></ul>	☐ Deleted	<ul> <li>☐ Essential (Start within 1 yr)</li> <li>☐ Necessary (Start within 1 to</li> <li>☑ Desirable (Start within 3 to</li> <li>☐ Deferrable (Start within 5 tc</li> </ul>	Essential (Start within 1 yr)     Necessary (Start within 1 to 3 yrs)     Desirable (Start within 3 to 5 yrs)     Deferrable (Start within 5 to 10 yrs)	_
Project Description: This project will fund installa powered. Project includes the	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:	n Map:			
Justification or Significan The project will allow for cos	Justification or Significance of Improvement: The project will allow for cost-effective deployment of safety-enhancing street lights.						
Estimated Maintenance Costs: New street lights cost about \$225 Community Service District funds.	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.	l and			CITYWIDE		
			☑ District 1	C District 2	Council District(s): 2	):     Oistrict 4	
		FY 23/24 - FY 24/25 Budget	4/25 Budget				
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way							000
Construction Other				72,000	71,000	71,000	214,000
PROJECT TOTAL	0	0	0	72,000	71,000	71,000	214,000
SOURCE	Budget FY 2022/2023	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

Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Sunnymead Boulev	Sunnymead Boulevard Monument Signs and Landscape Renovation		Project Status:	Status:	Project P	Project Priority in CIP Category:	tegory:
Department / Division: Public W	Public Works Department / Capital Projects Division		<ul><li>□ New</li><li>□ In Progress</li><li>□ Completed</li></ul>	☐ Deleted ☐ On Hold	☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 tc ☑ Desirable (Start within 3 to	Sesential (Start within 1 yr)     Necessary (Start within 1 to 3 yrs)     Desirable (Start within 3 to 5 yrs)	-
Project Description:			Project Location Man	n Man:		1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
This project will renovate the existing colors and lighting. The project will a	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.			F	18 8	re de	Щ'
<u>Justification or Significance of Improvement:</u> This project will renovate the monument signs, the entry arch, and alike as they enter into Moreno Valley from State Route 60.	<b>provement:</b> nent signs, the entry arch, and landscaping which welcome visitors and residents by from State Route 60.	sidents	EON PASS RE	COMMOGRA	TS NAIGN	1 <b>4</b> 88 UH	д эмно
Estimated Maintenance Costs: This project should not increase exis	Estimated Maintenance Costs: This project should not increase existing maintenance costs for signs and low maintenance landscaping.		9ld	HEIML	EAD BLVD		29 de la companya de
			EMEDERICK 21	S MAHASO	S FIRANE C EUCALYPIUSAVE PRACAEAAVE	ANE REGIS BLY	
			☑ District 1	Co	Council District(s)	5):	
	Ĺ	FY 23/24 FY 2	24/25 Budget				
Budget PROJECT PHASE FY 2022/2023		New Request 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
Construction					800,000		800,000
PROJECT TOTAL	0	0	0	0	1,000,000	0	1,000,000
Budget FUNDING SOURCE FY 2022/2023		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)

Project Title: Sunnymead Boulevard / Perris Boulevard to Kitching Street		Project Status:	Status:	Project P	Project Priority in CIP Category:	tegory:
Department / Division: Public Works Department / Land Development Division		✓ New ☐ In Progress ☐ Completed	☐ Deleted ☐ On Hold	☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 it ☑ Desirable (Start within 3 to ☐ Deferrable (Start within 5 tr	☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☑ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)	
Project Description: This project will provide street improvements that include sidewalk, curb, gutter, asphalt concrete pavement, and striping <u>Justification or Significance of Improvement:</u>	•	Project Location Map:	TS NAIDE	CHING ST	1-1	
The purpose of this project is to improve segments of roadway where full-width street and sidewalk improvements do not currently exist.	provements do not	IRONWOOD AVE	HEM	тю	TE NOSIAS	1
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.	13 foot wide lane	ACOCK ST	SUNNYMEAD BLVD AN ST BLVD SUNNYMEAD BLVD	HING ST		-V
		A S S S S S S S S S S S S S S S S S S S		AVE	EUCALIVPTUS AVE	T. Ireoft
		☑ District 1	Co	Council District(s)	1) <u>:</u>	
	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	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction					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 FY 2022/2023	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

Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project litte: Sunnyme	Sunnymead boulevard revitalization		Project Status:	status:	ú	Project Priority in CIP Category:	Tegory:
Department / Division:	Public Works Department / Capital Projects Division		In Progress Completed	☐ Deleted ☐ On Hold	☐ Essential (Start within 1 tr) ☐ Necessary (Start within 1 tc ☑ Desirable (Start within 3 to ☐ Deferrable (Start within 5 tc	Lessential (Start within 1 to 3 yrs)     Necessary (Start within 1 to 3 yrs)     Desirable (Start within 3 to 5 yrs)     □ Deferrable (Start within 5 to 10 yrs)	
Project Description:  This project will revitalize Sunnymead Boulevard roadway elements and installation of new addition lighting, signage, etc. to improve the appearance Justification or Significance of Improvement: Sunnymead Boulevard is the main gateway to the appearance of the community and business attragpearance of the community and business attragestreet maintenance is typically funded by Gas Tasquare foot for grind and overlay and \$0.75 / square estimated to average almost \$12,000 per 13 the deferred maintenance for the whole network.	Project Description:  This project bescription:  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.  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.  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 ginid 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.	of 0,000	Project Location Map	TE MAINARD	SUNNYMEND BLYOD  OON AVE  HER AVE  HER AVE  DRACALYPTUS AVE	PERRIS BLVD  AN AN AN AN AN AN AN AN AN AN AN AN AN A	TS SUMPLE ST.
			☑ District 1	District 2	Council District(S): 2	1): 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 Biotht of Max					5,000,000		5,000,000
Construction Other					20,000,000		20,000,000
PROJECT TOTAL	0	0	0	0	25,000,000	0	25,000,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF					25,000,000		25,000,000
REVENUE TOTAL	0	0	0	0	25,000,000	0	25,000,000

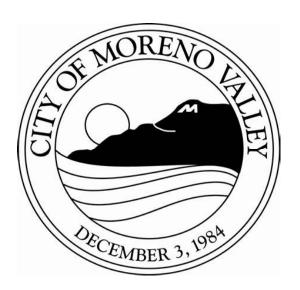
Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Theodore Stre	Theodore Street and WLC Parkway / Ironwood Avenue to Alessandro Boulevard		Project Status:	tatus:	Project P	Project Priority in CIP Category:	egory:
Department / Division: Pub	Public Works Department / Capital Projects Division		✓ New  ☐ In Progress ☐ Completed	☐ Deleted ☐ On Hold	☐ Essential (Start within 1 tr) ☐ Necessary (Start within 1 tr ☐ Desirable (Start within 3 to ☐ Deferrable (Start within 5 tr	☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☑ Deferrable (Start within 5 to 10 yrs)	
Project Description: This project will provide street improvements that striping for Theodore Street and World Logistics Justification or Significance of Improvement: The purpose of this project is to improve segment exist.	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.  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.	•	Project Location Map:	ROMWOOD AVE ROMWOOD AVE SRAD BUCALTHURS AVE BUCATHURS AVE	The state of the s		
Estimated Maintenance Cost: Street maintenance costs over mile per year. Currently no nev	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.	vide lane		A THEODORE ST.			L 7L
			□ District 1	Co District 2	Council District(s)	): District 4	
		FY 23/24 - FY 24/25 Budget	4/25 Budget				
PROJECT PHASE FY	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction						382,000 765,000 1,010,000 12,679,000	382,000 765,000 1,010,000 12,679,000
PROJECT TOTAL	0	0	0	0	0	14,836,000	14,836,000
	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
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

Attachment: AdoptedCIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Westhour	Maethound Binkt-Turn I and on Iric Avenue Extension		Project Status.	Status.	Project D	Project Briority in CIB Category:	togony.
			New		☐ Essential (Start within 1 vr)	+ within 1 vr)	
Department / Division:	Public Works Department / Capital Projects Division		☐ In Progress ☐ Completed	☐ Deleted ☐ On Hold	☐ Necessary (St. ☐ Desirable (Stal ☐ Deferrable (Stal	Laserinal (Joan within 1 p )     Necessary (Start within 1 to 3 yrs)     ☑ Desirable (Start within 3 to 5 yrs)     ☐ Deferrable (Start within 5 to 10 yrs)	
Project Description:			Project Location Man.	Man.			
This project will extend the	This project will extend the existing right turn lane on westbound of Cactus Avenue onto Nason Street.	-			\	I N	22 22 22 24 24 24 25 26 26 26 27 27 27 27 27 27 27 27 27 27 27 27 27
Justification or Significance of Improvement: The extension of the existing turn-lane will help a	<u>Justification or Significance of Improvement:</u> The extension of the existing turn-lane will help alleviate congestion and increase traffic circulation in the area	ď	TE ST		TS NOS		NO J
Estimated Maintenance Costs:	nete:	j	TV2SE	III	(VN	DLIVER	
Street maintenance is typic square foot for grind and o are estimated to average a	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 \$1.000 ner 13 foot wide lane ware. Street maintenance funding will be part of	nately \$2.50 / year period	GENTIAN AVE		1	RIS AVE	4/2
the deferred maintenance for the whole network.			N SERVICE NO.	GRANDE VIS	APMETT CT	P	11 0EF 1 V 60
			W SOLD SOLD SOLD SOLD SOLD SOLD SOLD SOLD			<i>y</i>	
			☐ District 1	CC District 2	Council District(s): 2	1):	
		FY 23/24 - FY 24/25 Budget	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design					38,000		38,000
Right of way Construction Other					151,000		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



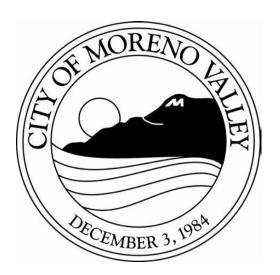
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#### CITY OF MORENO VALLEY Capital Improvement Plan FYs 2022-2028 and Beyond

**Project Name** 

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E <sup>20</sup> « <sup>2</sup> ¼»¼ Đ <sup>®</sup> ±¶»½¬-	
Bridge Mitigation Fees (Fair-Share Contribution)	BR-11
Brodiaea Avenue Bridge / 735 Ft East of Redlands Boulevard	BR-12
Cactus Avenue Bridge / 405 Ft East of Wilmot Street	BR-13
Indian Street / Lateral B Bridge	BR-14
Indian Street / SR-60 Overpass	BR-15
Iris Avenue Bridge Over Line F (Bridge No 56C0418)	BR-16
Ironwood Avenue / Quincy Street Bridge	BR-17
Kalmia Avenue Bridge / 300 Ft West of Quincy Street	BR-18
Kitching Street Bridge / Perris Valley Storm Drain Lateral A	BR-19
Kitching Street Bridge / Perris Valley Storm Drain Lateral B	BR-20

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



# Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Bridge Mit	Bridge Mitigation Fees (Fair-Share Contribution)		Project Status:	Status:	Project P	Project Priority in CIP Category:	itegory:
Department / Division:	Public Works Department / Capital Projects Division		In Progress Completed	☐ Deleted ☐ On Hold	☐ Losental ☐ Necessary ☐ Desirable ☐ Deferrable	Lascenter (Jean Within 1 to 3 yrs)     Lessande (Start within 1 to 3 yrs)     Desirable (Start within 3 to 5 yrs)     Deferrable (Start within 5 to 10 yrs)	rrs) rs) ) yrs)
Project Description: Mitigation fees are collecter collected. Fair-share contri	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.		Project Location Map: Facility Location Kitching / Perris Valley	n <u>Map:</u> on Valley SD Brid	Project Number	Project Location Map:  Facility Location Project Number Collected  Kitching / Perris Valley SD BridgeWarmington\$72,615.70	<b>d</b> 5.70
Justification or Significance of Improvement: The Kitching Street Bridge over Perris Valley Sto element.	<b>Justification or Significance of Improvement:</b> The Kitching Street Bridge over Perris Valley Storm Drain Channel is consistent with the City's general plan circulation slement.	sirculation					
Estimated Maintenance Costs: Bridge improvements and routine year. Currently no new funding s	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.	are foot per					
		•		C District 1	Council District(s):	ict(s): District 3 Sistrict 4	ct 4
		FY 23/24 - FY 24/25 Budget	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction						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

Attachment: AdoptedCIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Brodiaea	Brodiaea Avenue Bridge / 735 Ft East of Redlands Boulevard		Project Status:	Status:	Project P	Project Priority in CIP Category:	tegory:
Department / Division:	Public Works Department / Capital Projects Division		✓ New ☐ In Progress ☐ Completed	☐ Deleted ☐ On Hold	☐ Essential ☐ Necessary ☐ Desirable ☑ Deferrable	Lessential (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)	rrs) ·s) ·yrs)
Project Description: This project will involve the design and construct Justification or Significance of Improvement: This master drainage facility will convey storm ruestimated Maintenance Costs: Bridge improvement and routine maintenance α year. Currently no new funding source has been	Project Description:  This project will involve the design and construction of the bridge on Brodiaea Avenue over Channel Lateral F.  Justification or Significance of Improvement:  This master drainage facility will convey storm run-off.  Estimated Maintenance Costs:  Bridge improvement and routine maintenance costs are estimated to average approximately \$1.20 per square foot per year. Currently no new funding source has been identified to fund these maintenance costs.	-	Project Location Map:	IS LOWINM	MERWIN ST  MARY ST  MAY  BAY ANY ANY ANY ANY ANY ANY ANY ANY ANY A	THEODORE ST	
				District 1	Council District(s):  ☐ District 2 ☑ District	s): strict 3 🕜 District 4	ct 4
		FY 23/24 - FY 24/25 Budget	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design						282,000 241,000	282,000 241,000
Night of way Construction Other						2,789,000	2,789,000
PROJECT TOTAL	0	0	0	0	0	3,312,000	3,312,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF						3,312,000	3,312,000
REVENUE TOTAL	0	0	0	0	0	3,312,000	3,312,000

Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Cactus A	Cactus Avenue Bridge / 405 Ft East of Wilmot Street		Project	Project Status:	Project P	Project Priority in CIP Category:	tegory:
Department / Division:	Public Works Department / Capital Projects Division		<ul><li>✓ New</li><li>☐ In Progress</li><li>☐ Completed</li></ul>	☐ Deleted ☐ On Hold	☐ Essenda ☐ Necessary ☐ Desirable ☑ Deferrable	Lessender (start within 1 to 3 yrs)     Necessary (Start within 1 to 3 yrs)     Desirable (Start within 3 to 5 yrs)     Deferrable (Start within 5 to 10 yrs)	yrs) rs) ) yrs)
Project Description: This project will involve th	<u>Project Description:</u> This project will involve the design and construction of a wider bridge on Cactus Avenue over Channel Lateral G	-	Project Location Map:	on Map:	1	=	
Justification or Significance of Improvement: This master drainage facility will convey storm ru	<b>Justification or Significance of Improvement:</b> This master drainage facility will convey storm run-off.			ALESSANDRO BLVD	TS TOW		
Estimated Maintenance Bridge improvement and year. Currently no new fu	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.	are foot per	не усн рв	CACTUSAVE	IIM H		
			MODENO	and a more	N.F. KENEDY BR		
		•			;		
				District 1	Council District(s): ☐ District 2	ict(s): District 3	ct 4
		FY 23/24 - FY 24/25 Budget	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design						216,000 463,000	216,000 463,000
Right of Way Construction Other						91,000	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
REVENUE TOTAL	0	0	0		0		0

Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Indian Stre	Indian Street / Lateral B Bridge		Project	Project Status:	Project P	Project Priority in CIP Category:	tegory:
Division	Buhlis Warde Danathant / Canital Drainte Division		✓ New	□ Deleted	☐ Essential	Essential (Start within 1 yr)	ŞĮ.
			☐ In Progress ☐ Completed		Desirable  Deferrable	☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)	's) yrs)
Project Description: This project will involve the	Project Description: This project will involve the design and construction of a wider bridge on Indian Street over Channel Lateral B (near		Project Location Map:	on Map:			
Harley Knox Boulevard). TI	Harley Knox Boulevard). This project may qualify for safety improvements funds.		* Section 1		RIVARO RD	EDWIN RD	
Justification or Significance of Improvement: This project will improve and provide continuity in	<b>ustification or Significance of Improvement:</b> This project will improve and provide continuity in traffic.			SAN MICHELE RD		MODULAR WAY	11
Estimated Maintenance Costs: Bridge improvement and routine year. Currently no new funding s	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.	e foot per	IS	NANDINA AVE	PERRIS BLV	KTCHING S	шш
			HEVCOCH	IONI	Perris Valley Storm Drain Lateral B	rain Lateral B	
						L	
		ı		CC District 1	Council District(s):	ict(s):	ct 4
	<u> </u>	 FY 23/24 - FY 24/25 Budget	4/25 Budget				
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Bevond	Total
Prelim. Eng. / Environ. Design Right of Wav						78,000 188,000	78,000 188,000
Construction Other	c	c	C	C		762,000	762,000
FUNDING SOURCE		-	New Request FY 2024/2025	EY 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)

		•					
Project Title: Indian Stre	Indian Street / SR-60 Overpass		Project Status:	<u>Status:</u>	Project P	Project Priority in CIP Category:	ategory:
<u>Department / Division:</u>	Public Works Department / Capital Projects Division			☐ Deleted ☐ On Hold	Necessary  ☑ Desirable	Necessary (Start within 1 to 3 yrs)     Desirable (Start within 3 to 5 yrs)	yrs) rrs)
			Completed		☐ Deferrable	Deferrable (Start within 5 to 10 yrs)	0 yrs)
Project Description: This project will involve the	<u>Project Description:</u> This project will involve the design and construction of a replacement bridge at Indian Street over SR-60.	<u>al</u>	Project Location Map:	n Map:			
Justification or Significance of Improvement: The existing bridge is considered structurally def future. A bridge assessment and funding applica were not available at the time.	<u>Justification or Significance of Improvement:</u> 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.	n the Funds	KRISTEN CT	48 8WPO RQ ATIN	SINALOON WATER OF STATE OF STA	HEMLOCK AVE	- OMEZ DIK
Estimated Maintenance Costs: Bridge surface and street maintenance costs or 13 foot wide lane mile per year. Currently no no Caltrans will fund maintenance of the structure.	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.	12,000 per nce costs.	HEYCOCK 21	POSTAL AVE	TE SUNHYMEAD BLV	PERRIS BILV	E E E E E E E E E E E E E E E E E E E
			·	\$ 1 kg	FIR AVE		TODD DR
		<u> </u>	7	District 1	Council District(s)	rict 3	District 4
		FY 23/24 FY 24	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction						720,000 1,223,000 1,107,000 17,280,000	720,000 1,223,000 1,107,000 17,280,000
PROJECT TOTAL	0	0	0	0	0	20,330,000	20,330,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF						20,330,000	20,330,000
REVENUE TOTAL	0	0	0	0	0	20,330,000	20,330,000

Attachment: AdoptedCIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Status:       Project Priority in CIP Category:         ✓ New       ☐ Essential (Start within 1 yr)         ☐ In Progress       ☐ Deleted         ☐ On Hold       ☑ Desirable (Start within 3 to 5 yrs)         ☐ Completed       ☐ Deferrable (Start within 5 to 10 yrs)	Project Location Map:  d  Resonation Map:  Association Map:  Assoc	Council District(s):  □ District 1 □ District 2 □ District 4	t - F r 24/29 budget  New st Request FY 2027/2028 FY 2027/2028 FY 2026/2027 FY 2026/2028 FY 2026/2026 FY 2026/2026 FY 2026/2026	72,000 72,000 72,000	4,032,000	0 0 72,000 216,000 4,104,000 4,392,000	st Request FY 2025/2026 FY 2026/2027 and Beyond Total	72,000 216,000 4,104,000 4,392,000	
Project Title: Iris Avenue Bridge Over Line F (Bridge No 56C0418)  Department / Division: Public Works Department / Capital Projects Division	Project Description:  This structure requires extensive rehabilitation starting with inspection, assessment, Caltrans funding application, and follow-up design and construction.  Justification or Significance of Improvement:  Recent inspection found the bridge has deficiencies.  Estimated Maintenance Costs:  Bridge surface and street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per Bridge surface and street maintenance costs over a 28 year period are estimated to fund these maintenance costs.		PROJECT PHASE   FY 2022/2012   FY 2022/2012   PROJECT PHASE   FY 2022/2012   FY	/ Environ.	Right of Way Construction Other	PROJECT TOTAL 0	Budget         Request           FY 2022/2023         FY 2023/2024	Unfunded	A 111111111111111111111111111111111111

Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

		your					
Project Title: Ironwood	Ironwood Avenue / Quincy Street Bridge		Project Status:	status:	Project P	Project Priority in CIP Category:	tegory:
Department / Division:	Public Works Department / Capital Projects Division		<ul><li>✓ New</li><li>☐ In Progress</li><li>☐ Completed</li></ul>	☐ Deleted ☐ On Hold	Caseinal ( Caseinal (	Lessential (3cart within 1 yr)     Necessary (3tart within 1 to 3 yrs)     Desirable (3tart within 3 to 5 yrs)     Deferrable (5tart within 5 to 10 yrs)	rrs) 's) yrs)
Project Description: This project will involve the design and construct Justification or Significance of Improvement: This master drainage facility will convey storm in	Project Description:  his project will involve the design and construction of a bridge on Ironwood Avenue over Quincy Channel.  Lustification or Significance of Improvement:  his master drainage facility will convex storm run-off	Щ	Project Location Map:	n Map:	OUNCY ST	KALMIA AVE CARILLO CT	
Estimated Maintenance Costs: Bridge improvement and routine year. Currently no new funding s	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.	e foot per	EVCH DB	PETITI ST PETIT ST HINGON ST	КОМИ	RONWWOOD AWE GREET CAT OR THE COMMAND OF THE COMMAN	
			A POSPOM SALE AND SECULAR SALE AND SECULAR SALE AND SALE	al destruction of the second o		SH-40	
				Co	Council District(s):	1) <u>:</u> strict 3	t 4
		FY 23/24 - FY 24/25 Budget	4/25 Budget				
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction						377,000 511,000 72,000 2,824,000	377,000 511,000 72,000 2,824,000
PROJECT TOTAL	0	0	0	0	0	3,784,000	3,784,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF						3,784,000	3,784,000
REVENUE TOTAL	0	0	0	0	0	3,784,000	3,784,000

Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

							•
Project Title: Kalmia Av	Kalmia Avenue Bridge / 300 Ft West of Quincy Street		Project Status:	<u>Status:</u>	Project P	Project Priority in CIP Category:	tegory:
Department / Division:	Public Works Department / Capital Projects Division		In Progress Completed	☐ Deleted ☐ On Hold	□ Necessary □ Necessary □ Desirable □ Deferrable	Leadurda (Court marinin 1 yr.)     Necessary (Start within 1 to 3 yrs.)     Desirable (Start within 3 to 5 yrs.)     Deferrable (Start within 5 to 10 yrs)	/rs) rs) ) yrs)
Project Description: The project will involve the	Project Description: The project will involve the design and construction of a bridge on Kalmia Avenue 300 Ft west of Quincy Street.		Project Location Map:	n Map:		ANALY MITA AND	
Justification or Significance of Improvement: This master drainage facility will convey storm r	<u>Justification or Significance of Improvement:</u> This master drainage facility will convey storm run-off.		)*	TOCA	BLACK OAKA	MARK RD	
Estimated Maintenance Costs: Bridge improvement and routine year. Currently no new funding s	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.	e foot per	13.102	2/1311	TVDD VAE  MEBER VAI  CYBREE TA	REDLANS BLYD	CARLLO CT GATE CHATTER
			****	AV COL	IRONWOOD AVI	GRELCK DR	JUNIPER AVE
		<b>,</b>		C C	Council District(s):	strict 3 🗀 District 4	ct 4
		FY 23/24 - FY 2	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction						249,000 338,000 62,000 1,868,000	249,000 338,000 62,000 1,868,000
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

Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Droing Title: Kitching Street Bri	Kitchina Straat Bridge / Darris Vallav Storm Drain   ataral A		Control Office		400,000		
			New	olatus.	Essential	Essential (Start within 1 yr)	Nedoly.
Department / Division: Public V	Public Works Department / Land Development Division		☐ In Progress		□ Necessary	Necessary (Start within 1 to 3 yrs)	yrs)
			☐ Completed	On Hold	☐ Deferrable	✓ Deferrable (Start within 5 to 10 yrs)	) yrs)
Project Description:	_		Project Location Map:	n Map:			
THE NICHTING BINGGE OVER THIS VAILEY STOTT DIAM LATERAL A WILL ACCESS.	illey stottii dialii Latelal A Will III III a IIIIssilig IIIIk ovel tile cilailitei toi notti-sottii			-1 -1			
Justification or Significance of Ir	<u>Justification or Significance of Improvement:</u> The Kitchiat Street Bridae over Barie Vallav Channel I sterel A will fill in a missing link over the channel for north-south	dtiga	TE			ISM	E.
access.			EACOCK	KRAMERIA AVE		7	2
Estimated Maintenance Costs: Bridge improvement and routine m	Estimated Maintenance Costs: Bridge improvement and routine maintenance costs are estimated to average approximately \$1.20 per square foot per	e foot per	н —	NAIGNI	KILCHING		)
year. Currently no new funding so.	year. Currently no new funding source has been identified to fund these maintenance costs.		CARDINAL AVE		erris vallet Storm Drain Lateral 'A'	511	\
			N NOSCOTTON	Ī		7	/
				ľ	;		
				District 1	<b>Duncil Distr</b> District 2	ict(s): □ District 3 ☑ District 4	ct 4
		FY 23/24 - FY 2	24/25 Budget				
Bud PROJECT PHASE FY 202	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Bevond	Tota
Eng. / Environ.						72,000	72,000
Design Right of Way						288,000	288,000
Construction Other						3,456,000	3,456,000
PROJECT TOTAL	0	0	0	0	0	4,320,000	4,320,000
	Budget	New Request	New Request			FY 2027/2028	
JRCE set (2901)		FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027	and Beyond	Total
3301.UNF						4,320,000	4,320,000
REVENUE TOTAL	0	0	0	0	0	4,320,000	4,320,000

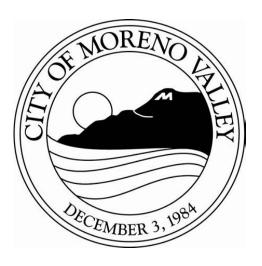
Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Basis of Titles Witching Strong Bridge / Dorrio Volley, Storm Decip   others					<u>d</u> d	
PTOJECT TITE: NICHTING Street Dinge / Peris Valley Stoff Dinge   Dinge / Peris Valley Stoff Dinge   Dinge / Peris Valley Stoff Dinge   Dinge / Peris Valley Stoff Dinge   Dinge / Peris Valley		Project Status:	<u>status:</u>	Project P	Project Priority in CIP Category:	redory:
Department / Division: Public Works Department / Land Development Division		✓ New ☐ In Progress ☐ Completed	☐ Deleted ☐ On Hold	☐ Essental ☐ Necessary ☐ Desirable ☑ Deferrabl	<ul> <li>■ Essential (Start within 1 yr)</li> <li>■ Necessary (Start within 1 to 3 yrs)</li> <li>■ Desirable (Start within 3 to 5 yrs)</li> <li>■ Deferrable (Start within 5 to 10 yrs)</li> </ul>	rrs) 'S) Vrs)
D				]		(5:1
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.		Project Location Map:	on Map:	a	1	
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	orth-south	March An Reserve Bases	HERCOCK ST	KRAMERA AV	18 377	1
access.		CARDI	CARDINALAVE	PVSD Lateral A	SSAI	
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.	e foot per	2 <del>(</del>	SAN MICHELERD NANDINA AVE	OVE VIEW		
ÞÎ ớĩ ð		The same of the sa				
	•		C District 1	<b>ouncil Distr</b> District 2	ict(s): District 3 Solistrict 4	ct 4
4	FY 23/24 - FY ;	24/25 Budget				
Budget PROJECT PHASE FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Bevond	Total
Eng. / Environ					72,000	72,000
Design Right of Way Construction Other					288,000 432,000 3,456,000 72,000	288,000 432,000 3,456,000 72,000
PROJECT TOTAL 0	0	0	0	0	4,320,000	4,320,000
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
DIF Arterial Street (2901) 3301.UNF					4,320,000	4,320,000
REVENUE TOTAL	c	0	C	C	4 320 000	4 320 000
			Þ		4,320,000	4,320,000

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

Page # **Project Name** Þ«. 1/4.21-Ë20«21/4»1/4 D®±¶»1/27-Animal Services New Parcel Property Improvements B-21 Animal Shelter Expansion - Phase 2 to 4 \* B-22 Corporate Yard Master Plan Build Out \* B-23 B-24 Fire Station 65 Relocation Fire Station 58 Expansion and Improvements \* B-25 B-26 Fire Station (Future) Land Acquisition Industrial Fire Station B-27 Infill Fire Station B-28 Library Satellite Facility \* B-29 Main Library B-30 B-31 March Air Reserve Base Hobby Shop Roof Replacement B-32 Moreno Valley Equestrian Center - Restroom and Information Center New Corporate Yard Building to Replace Existing Barn \* B-33 New Public Library \* B-34 New Recreation and Youth Center \* B-35 New Senior Center \* B-36 Northeast Fire Station B-37 Parks Community Recreation Buildings B-38 Photovoltaic System for Fire Station 2, Fire Station 6, and Fire Station 58 **B-39** Public Safety Building Conversion - Phase I B-40 Public Safety Building Expansion - Phase II & III B-41 Public Safety Building South Hallway Remodel \* B-42 B-43 Remodel Fire Station 65 - Indian Street and John F. Kennedy Drive Security Alarm Replacement B-44 B-45 Southeast Moreno Valley Public Safety Joint Use Station \* B-46 Workforce Development Building and Non-Profit Business Incubator \*

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)

roject S	In Progress Deleted Completed On Hold	The project Location Map:  The project Location Map:  BAY AVE  BAY	Council District(s):  Solution District 1 District 2 District 4	FY 23/24 - FY 24/25 Budget	New         New           Request         FY 2027/2028           FY 2023/2024         FY 2024/2025         FY 2025/2026         FY 2026/2027         and Beyond         Total	14,000 14,000 29,000 29,000	245,000	0 0 288,000 288,000	New Request         New Request         FY 2027/2028         FY 2024/2026         FY 2026/2027         and Beyond         Total	288,000	
Project Title: Animal Services New Parcel Property Improvements	Department / Division: Administrative Services Department / Animal Services Division	Project Description:  This project bescription:  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.  Justification or Significance of Improvement:  Improvements are necessary for any use by Animal Services, i.e., vehicle parking and storage.  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.		<u> </u>	Budget FY 2022/2023 FY 2022/2023	Prelim. Eng. / Environ. Design	Night of Way Construction Other	PROJECT TOTAL 0	SOURCE FY 2022/2023	UnFinded	

Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Animal She	Animal Shelter Expansion - Phase 2 to 4		Project Status:	Status:	Presiect P	Preject Priority in CIP Category:	stegory:
Division:	Administrative Services Department / Animal Services Division		✓ New In Progress	☐ Deleted	☐ Essential (St☐ Necessary (\$	Essential (Start within 1 yr) Necessary (Start within 1 to 3 yrs)	(9)
				DIOH HOID	☑ Desirable (Si ☐ Deferrable (	<ul><li>Desirable (Start within 3 to 5 yrs)</li><li>Deferrable (Start within 5 to 10 yrs)</li></ul>	) rs)
Project Description: This project includes an exp	<u>rroject Description:</u> his project includes an expansion of existing animal shelter facilities, new amenities, and refurbishment of existing		Project Location Map:	n Map:	3	13	E
amenities. The project consists of four phases:	phases:		ALESSANDRO BLVD	T2 HT	TS	ALESSANDRO BLVD	O BLVD
Phase 1 - Patio expansion (separate CIP project) Phase 2 - New perimeter block wall	separate CIP project) ook wall		SHELTER	EDERI ESMOR	MAHAЯ	202V3	
Phase 3 - Building expansion Phase 4 - Refurbishment	5		100	AVE	9 HO	E CACTUS AVE	AVE
<u>Justification or Significance of Improvement:</u> Improving the quality of the existing animal shelte	Justification or Significance of Improvement: mproving the quality of the existing animal shelter and its amenities is key to a growing community and meeting the	ing the			VERSIDE		200
increasing need to shelter more animals for adoption.	nore animals for adoption.					N. C.	20
Estimated Maintenance Costs: Annual average building maintent	<b>Estimated Maintenance Costs:</b> Annual average building maintenance costs are estimated at approximately \$10/SF.		1216 THOSOLLON		19	INDIVN	
			☑ District 1	Dist	Council District(s):	3	
		FY 23/24 FY	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Biatt of Way					1,440,000		1,440,000
Ngin of way Construction Other					5,760,000		5,760,000
PROJECT TOTAL	0	0	0	0	7,200,000	0	7,200,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF					7,200,000		7,200,000
REVENUE TOTAL	0	0	0	0	7,200,000	0	7,200,000

Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Corporate	Corporate Yard Master Plan Build Out		Project	Project Status:	Project P	Preject Priority in CIP Category: Essential (Start within 1 vr)	ategory:
Department / Division:	Public Works Department / Capital Projects Division		<ul><li>□ In Progress</li><li>□ Completed</li></ul>	☐ Deleted ☐ On Hold		Necessary (Start within 1 to 3 yrs) Desirable (Start within 3 to 5 yrs) Deferrable (Start within 5 to 10 yrs)	s) ) rrs)
Project Description: This project will provide the	Project Description: This project will provide the design and construction of the ultimate City Corporate Yard build-out as identified in the	ed in the	Project Location Map:	on Map:			
master pran. Justification or Significano The Corporate Yard will oper Valley residents at build-out.	master plan. 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.	o Moreno		GENTINIANE	JOHN F KEN	TVSSEITE ST.	
Estimated Maintenance Costs: Annual average building mainten: may vary, this estimated cost is b source has been identified to fund	Estimated Maintenance Costs: Annual average building maintenance costs are estimated at approximately \$10/SF. Although actual maintenance costs annual average building 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.	enance costs ew funding	N N N N N N N N N N N N N N N N N N N	HEACOCK ST	EMMA LA	TA9	
			□ District 1	Dist	Council District(s):	3	
		FY 23/24 - FY 24/25 Budget	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023	New Request 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
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	95,000,000	C	95.000.000

Attachment: AdoptedCIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project litle:	Fire Station 65 Relocation		Project Status:	Status:		Preject Priority in CIP Category: Essential (Start within 1 yr)	tegory:
Department / Division: Fire	Fire Department / Capital Projects Division			☐ Deleted ☐ ☐ ☐ ☐ ☐ ☐ ☐ ☐ ☐ ☐ ☐ ☐ ☐ ☐ ☐ ☐ ☐ ☐ ☐	✓ Necessary (9	Necessary (Start within 1 to 3 yrs) Desirable (Start within 3 to 5 yrs) Deferrable (Start within 5 to 10 yrs)	(5)
Project Description: The Fire Station 65 Relocation fire station will be constructed new fire station will be a stand	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.	<b>≥</b>	Project Location Map:	n Map:		BAY AVE	/E
Land Acquisition: Completed in May 2012 Design: Subject to availability of funds Construction: Subject to availability of funds	n May 2012 of funds bility of funds		ревіскат	T2 MAHAR	НЕАСОС	ALESSANDRO BLVD DIMITRA DR	S DR
Justification or Significance of Improvement: Response time will be reduced with the new fire station.	of Improvement: with the new fire station.		z-1		BRODIAE		TS
Estimated Maintenance Costs: Annual average building maintenance costs are estimated at may vary, this estimated cost is based on an industry accept source has been identified to fund these maintenance costs.	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.	ce costs unding	WATTO SEALE	CACTUS AVE	ONLING	CACTUS AVE	ОПНа
		<u> </u>	✓ District 1	Dist	Council District(s):	1): 3	
	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	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Binht of Way						1,238,000	1,238,000
Construction Other						8,899,000	8,899,000
PROJECT TOTAL	0	0	0	0	0	10,137,000	10,137,000
	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
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)

		I <del>-</del>					
Project Title: Fire Station	Fire Station 58 Expansion and Improvements		Project Status:	Status:	Pinject P Essential (St	Project Priority in CIP Category: Essential (Start within 1 yr)	tegory:
Department / Division:	Fire Department / Capital Projects Division		☐ In Progress ☐ Completed	□ Deleted □	☐ Necessary (S ☑ Desirable (St ☐ Deferrable (\$	Necessary (Start within 1 to 3 yrs) Desirable (Start within 3 to 5 yrs) Deferrable (Start within 5 to 10 yrs)	(s
Project Description: This project will provide an ethe upgrades, the fire station	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).		Project Location Map:			RONWOOD AVE	۱۲۸۵
Justification or Significan The remodeling work is neor to the community due to pop time of need.	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.	needed services ccessible during	TE NOSAN	Š MORENO BEA	HEMLOCK AVE	/E N 58	B EDLANDS B
Estimated Maintenance Costs: Annual average building mainten maintenance costs may vary, this sources also vary, depending on	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. sources also vary, depending on the type of building, but the primary source is the General Fund.	ctual cost. Funding	FIRANE	TRAIL	AUTO MALLOR	EUCALYPTUS AVE	
			W SOUTE SOULE			DRACAEAAVE	
		1	District 1	Dist	Council District(s): rict 2	) <u>:</u> 3	
		FY 23/24 - FY :	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design					1,050,000		1,050,000
Night of way Construction Other					4,200,000		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
		ı					

Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Fire Stati	Fire Station (Future) Land Acquisition		Project Status:  ✓ New	Status:	Project P Essential (St	Preject Priority in CIP Category: Essential (Start within 1 yr)	tegory:
Department / Division:	Fire Department / Capital Projects Division		☐ In Progress ☐ Completed	□ Deleted	<ul><li>☐ Necessary (3</li><li>☑ Desirable (5</li><li>☐ Deferrable (</li></ul>	<ul> <li>□ Necessary (Start within 1 to 3 yrs)</li> <li>☑ Desirable (Start within 3 to 5 yrs)</li> <li>□ Deferrable (Start within 5 to 10 yrs)</li> </ul>	(s
Project Description: The location for future fire station is yet i development over the next 5 - 10 years.	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.		Project Location Map:	on Map:			
Justification or Significance of Improvement: The purpose of this project is to provide emerger	Justification or Significance of Improvement: The purpose of this project is to provide emergency services to newly constructed residences and commercial buildings.	ial buildings.					
Estimated Maintenance Costs: Annual average building maintens may vary, this estimated cost is b source has been identified to fund	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.	ance costs w funding			TBD		
			☐ District 1	Dist	Council District(s): rict 2	3	
		FY 23/24 - FY :	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction							
PROJECT TOTAL	0	0	0	0	0	1,065,000	1,065,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF						1,065,000	1,065,000
REVENUE TOTAL	0	0	0	0	0	1,065,000	1,065,000

Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Industrial Fire Station		Project Status:  ✓ New	Status:	Pinject P Essential (St	Preject Priority in CIP Category: Essential (Start within 1 yr)	tegory:
Department / Division: Fire Department / Capital Projects Division		☐ In Progress ☐ Completed	On Hold	<ul><li>□ Necessary (\$</li><li>☑ Desirable (\$)</li><li>□ Deferrable (\$)</li></ul>	Necessary (Start within 1 to 3 yrs) Desirable (Start within 3 to 5 yrs) Deferrable (Start within 5 to 10 yrs)	) rs)
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.		Project Location Map:	n Map:			
Land Acquisition: Completed in April 2012 Design: Subject to availability of funds Construction: Subject to availability of funds		NAIGNI	OR 3T	RIVARD RD		
Justification or Significance of Improvement: Response time will be reduced with the new fire station.			SAN CELES			
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.	\$10.00 / square foot. Although actual copted standard maintenance cost. Funding is the General Fund.	SAN MICHELE RD		<b>LERKIS BLVD</b>		
		□ District 1	Dist	Council District(s):	3.	
	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	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction					14,398,000	14,398,000
PROJECT TOTAL 0	0	0	0	0	14,398,000	14,398,000
Budget FUNDING SOURCE FY 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					14,398,000	14,398,000
REVENUE TOTAL 0	0	0	0	0	14,398,000	14,398,000

Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

	7.77						
Project iitle:	Idallori		Project Status:	Status:		Project Priority in CIP Category: Essential (Start within 1 yr)	itegory:
Department / Division:	Fire Department / Capital Projects Division		☐ In Progress ☐ Completed	On Hold	☐ Necessary ( ☐ Desirable (9 ☑ Deferrable (	Necessary (Start within 1 to 3 yrs) Desirable (Start within 3 to 5 yrs) Deferrable (Start within 5 to 10 yrs)	s) ) rs)
Project Description: The Fire Station will include management to oversee th	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.	<u> </u>	Project Location Map:	п Мар:			
Land Acquisition: Completed in March 2021 Design: Subject to availability of funds Construction: Subject to availability of funds	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			15	EUCALYPTUS AVE		
Justification or Significance of Improvement: Response time will be reduced with the new fire	<u>Justification or Significance of Improvement:</u> Response time will be reduced with the new fire station.		1	HEACOCK	23	LS NYIQNI	
Estimated Maintenance Costs: Annual average building mainten may vary, this estimated cost is b source has been identified to fun	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.	φ	N W W W W W W W W W W W W W W W W W W W		DRACAEA AVE		
			✓ District 1	Dist	Council District(s): rict 2	5): : 3	
	<u> </u>	23/24 - FY 2	FY 23/24 - FY 24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction	AZE DOD					72,000 374,000 748,000 8,539,000	72,000 374,000 748,000 8,539,000
PROJECT TOTAL	435,000	0	0	0	0	9,733,000	9,733,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Fire Services (2903) 803 0049-3005 3005.UNF	435,000					000'882'6	9,733,000
REVENUE TOTAL	435.000	0	0	0	0	9.733.000	9.733.000
LVENOL IOIAL	000,004	0	>		•	3,133,000	3,133,000

Attachment: AdoptedCIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Department / Division: Economic De			Project Status:	Status:	Project P	Preject Priority in CIP Category:	tegory:
Project Description:	Economic Development Department / Capital Projects Division		<ul><li>✓ New</li><li>☐ In Progress</li><li>☐ Completed</li></ul>	☐ Deleted ☐ On Hold	Essential (State)     Necessary (State)     Desirable (State)     Deferrable (State)	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)	) (s)
This project will provide a new satellite library branch location in the	library branch location in the City of Moreno Valley.	<u> </u>	Project Location Map:	n Map:			
Justification or Significance of Improvement: The purpose of this project is to meet the community demands of community.	rovement: the community demands of an essential facility to serve the Moreno Valley	lley					
Estimated Maintenance Costs: Annual average building maintenance costs are estimated at may vary, this estimated cost is based on an industry accept source has been identified to fund these maintenance costs.	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.	iance costs / funding			TBD		
		1	□ District 1	Dist	Council District(s): rict 2	3 🗆 District 4	
	A STATE OF THE STA	FY 23/24 - FY 2	23/24 - FY 24/25 Budget				
Budget PROJECT PHASE FY 2022/2023		New Request 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 Other					1,600,000		1,600,000
PROJECT TOTAL	0	0	0	0	2,000,000	0	2,000,000
Budget FUNDING SOURCE FY 2022/2023		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

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: Main Library	Au		Project	Droject Statue:	Droiose	Design Drivety in CID Catonin	.7402040
	,,		New □			Essential (Start within 1 yr)	
Department / Division:	Economic Development Department / Capital Projects Division		☐ In Progress ☐ Completed	☐ Deleted ☐ On Hold	☐ Necessary (; ☐ Desirable (S ☑ Deferrable (	Necessary (Start within 1 to 3 yrs) Desirable (Start within 3 to 5 yrs) Deferrable (Start within 5 to 10 yrs)	s) ) rs)
Project Description:			Project Location Map:	on Map:			
The proposed library involves 38,800 sq. ft. building in the fi includes all associated site of furnishings, landscaping, etc.	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.	ohases - a truction ture and	BRILL RD	. RD BAY AVE	ENGSL	> 1	and the same of th
Design: Phase I & II (Completed)	pleted)		OLD 1-21	T2 YAQ	9	FREDERIC	- ) is
This project was previously	This project was previously funded under Facility Construction Fund.		S FRONTA			553	маная
Justification or Significance of Improvement: The purpose of this project is to meet the commu community.	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.	ley	2 <del>*</del>		W STERANS WA	RESOURCE WAY COACTUS AVE	
Estimated Maintenance Costs: Annual average building mainten	Estimated Maintenance Costs: Annual average building maintenance costs are estimated at approximately \$9/SF. Although actual maintenance costs	nce costs	S S S S S S S S S S S S S S S S S S S				
niay vary, triis estimateu od source has been identified	may vary, this estimated cost is based on an industry accepted standard maintenance cost. Currently no new running source has been identified to fund these maintenance costs.	ם פונים פונים	☑ District 1	Disi	Council District(s): rict 2	3	
		Y 23/24 - FY :	FY 23/24 - FY 24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim Eng. / Environ. Design						216,000	216,000
Right of way Construction Other						47,297,000	47,297,000
PROJECT TOTAL	0	0	0	0	0	47,513,000	47,513,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Gen. City (3000) 3000.UNF						47,513,000	47,513,000
REVENUE TOTAL	0	0	0	0	0	47,513,000	47,513,000

Attachment: AdoptedCIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: March Air Res	March Air Reserve Base Hobby Shop Roof Replacement		Project Status:	Status:	Project P	Project Priority in CIP Category:	tegory:
Department / Division: Pul	Public Works Department / Fleet & Facilities Division		✓ New □ In Progress	☐ Deleted	☐ Essential (St ☐ Necessary (S ☑ Desirable (St	<ul> <li>□ Essential (Start within 1 yr)</li> <li>□ Necessary (Start within 1 to 3 yrs)</li> <li>☑ Desirable (Start within 3 to 5 yrs)</li> </ul>	
			☐ Completed	On Hold	☐ Deferrable (	Deferrable (Start within 5 to 10 yrs)	s)
Project Description: The City occupies approximate thirds. The roof was evaluated The cost went beyond the Air several locations. Continued rothe building.	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 several locations. Continued roof leaks will cause interior damages which will increase future costs to repair or remodel the building.	. <u>⊆</u>	Project Location Map:	SIVERSIDE DR		ОЕГРИ	DELPHINIUM AVE
Justification or Significance The roof is significantly deterio occurring. This roof needs to t	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.	insulation is		, t	YCOCK 21	15 NVIQN	EBERIS BLVD
Estimated Maintenance Costs: Annual average building maintenance costs are estimated at may vary, this estimated cost is based on an industry accept source has been identified to fund these maintenance costs.	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.	nce costs funding	W. S. S. NOTTO SCALE	l ocation	T	GENTIAN AVE	
			□ District 1	Dist	Council District(s):	) <u>:</u> 3	
		FY 23/24 - FY 2	24/25 Budget				
PROJECT PHASE FY	Budget FY 2022/2023	New Request FY 2023/2024	New Request 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
-	Budget FY 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

Attachment: AdoptedCIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Moreno V.	Moreno Valley Equestrian Center - Restroom and Information Center		Project	Project Status:	Preject P	Project Priority in CIP Cat	Category:
Department / Division:	Parks & Community Services Department / Parks Division		<ul><li>□ New</li><li>□ In Progress</li><li>□ Completed</li></ul>	☐ Deleted ☐	☐ Essential (St☐ Necessary (\$ ☐ Desirable (\$ ☐ Deferrable (\$	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)	_ (S
Project Description: This project is for the design and constructi Center, located on the northeast corner of I under Parks & Recreation Capital Projects.	Project Description: This project is for the design and construction of a restroom and information center at the Moreno Valley Equestrian Center, located on the northeast corner of Redlands Boulevard and Locust Street. This project was previously funded under Parks & Recreation Capital Projects.		Project Location Map:	on Map:			
Based on Council direction	Based on Council direction at the June 30, 2009 City Council meeting, the project is on hold.			MAN	MANZANITA AVE		
Justification or Significance of Improvement: This project will help to better serve the community.	ice of Improvement: er serve the community.		KALMIA AVE	111130 0	JUNIPER AVE BELY DOWNOOD AVE	D BLUS	
Estimated Maintenance Costs: Annual average building maintenmay vary, this estimated cost is b source has been identified to fun	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.	ntenance costs onew funding	NOT THE REPORT OF THE PARTY OF	WOKENO B	BEDLAI n	THEODORE ST	J
			☐ District 1	∑ Dist	Council District(s):	3	
		FY 23/24 - FY	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction						936,000	936,000
PROJECT TOTAL	0	0	0	0	0	936,000	936,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Quimby In-Lieu (2019) 3016.UNF						936,000	936,000
REVENUE TOTAL	0	0	0	0	0	936,000	936,000

Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: New Corp	New Corporate Yard Building to Replace Existing Barn		Project Status:	Status:	Preject P	Preject Priority in CIP Category:	tegory:
			✓ New	☐ Deleted	Essential (St	Essential (Start within 1 yr)	
Department / Division:	Public Works Department / Capital Projects Division		☐ In Progress ☐ Completed	DIOH HOIG	U Necessary (\$ ☑ Desirable (\$! ☐ Deferrable (\$	<ul> <li>□ Necessary (start within 1 to 3 yrs)</li> <li>☑ Desirable (Start within 3 to 5 yrs)</li> <li>□ Deferrable (Start within 5 to 10 yrs)</li> </ul>	rs)
Project Description: This project will replace the	roject Description: his project will replace the existing Barn building with a new building.		Project Location Map:	n Map:			
Justification or Significance of Improvement: The existing Barn building is aged and approaching t providing services to the residents of Moreno Valley.	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.	continue			JOHN F KENNEDY DR	AVE	1 \$
Estimated Maintenance Costs: Annual average building maintenmay vary, this estimated cost is b source has been identified to func	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.	ntenance costs new funding		GENTIAN AVE	DATE SI	KITCHING ST	
			N S N N N N N N N N N N N N N N N N N N	HEAC	INDIAN ST	KOAMERIA AVE	
			□ District 1	Dist	Council District(s):	3	
		FY 23/24 - FY ;	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design					12,000,000		12,000,000
Right of Way Construction Other					48,000,000		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

Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: New Public Library	c Library		Project Status:	Status:	Pinject P Essential (St	Project Priority in CIP Category: Essential (Start within 1 yr)	stegory:
Department / Division:	Economic Development Department / Capital Projects Division		☐ In Progress ☐ Completed	☐ Deleted ☐	☐ Necessary (S ☑ Desirable (SI ☐ Deferrable (6	<ul> <li>□ Necessary (Start within 1 to 3 yrs)</li> <li>☑ Desirable (Start within 3 to 5 yrs)</li> <li>□ Deferrable (Start within 5 to 10 yrs)</li> </ul>	s) ) rs)
Project Description: This project will provide a r	Project Description: This project will provide a new library branch in the City of Moreno Valley.	<u> </u>	Project Location Map:	n Map:			
Justification or Significal The purpose of this project	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.	/alley					
Estimated Maintenance Costs: Annual average building mainten may vary, this estimated cost is b source has been identified to fund	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.	enance costs ew funding			TBD		
			□ District 1	Dist	Council District(s): rict 2	3 🗆 District 4	
		FY 23/24 - FY 24/25 Budget	4/25 Budget				
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design					9,600,000		9,600,000
Right of way Construction Other					38,400,000		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

# Attachment: AdoptedCIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Department / Division:	New Necleation and Tourin Center <u>ivision:</u> Parks & Community Services Department / Parks Division		✓ New □ Delet Status. □ Delet□ □ Delet□ □ □ Delet□ □ □ □ □ Delet□ □ □ □ □ □ □ □ □ □ □ □ □ □ □ □ □ □ □	Deleted	Essential (St	Essential (Start within 1 yr)	ilegoly.
			☐ Completed	DIOH HOIQ	Deferrable (3	<ul><li>Deferrable (Start within 5 to 3 yrs)</li></ul>	rs)
Project Description: This project will provide a r	Project Description: This project will provide a new Recreation and Youth Center to accommodate the growing demand of youth recreation.	outh recreation.	Project Location Map:	on Map:			
Justification or Significa The popularity and deman	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 mainten may vary, this estimated cost is source has been identified to find	Estimated Maintenance Costs: Annual average building maintenance costs are estimated at approximately \$10/SF. Although actual maintenance costs may vany, this estimated cost is based on an industry accepted standard maintenance cost. Currently no new funding source has been identified to find these maintenance costs.	naintenance costs no new funding			TBD		
			☑ District 1	□ Dist	Council District(s): rict 2	3	
		FY 23/24 - FY	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design					5,300,000		5,300,000
Right of way Construction Other					21,200,000		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

Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: New Senior Center	or Center		Project Status:	Status:	Project P Essential (St	Project Priority in CIP Category: Essential (Start within 1 yr)	ategory:
Department / Division:	Parks & Community Services Department / Parks Division		☐ In Progress ☐ Completed	On Hold	☐ Necessary (8 ☑ Desirable (S ☐ Deferrable (	<ul> <li>□ Necessary (Start within 1 to 3 yrs)</li> <li>☑ Desirable (Start within 3 to 5 yrs)</li> <li>□ Deferrable (Start within 5 to 10 yrs)</li> </ul>	s) ;) rrs)
Project Description: This project will include the	Project Description: This project will include the design and construction of a new Senior Center in the City of Moreno Valley.	<u> </u>	Project Location Map:	n Map:			
Justification or Significance of Improvement: The use at the current Senior Community Center community used rooms and the parking is limited	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.	of the					
Estimated Maintenance Costs: Annual average building maintens may vary, this estimated cost is b source has been identified to func	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.	enance costs ew funding			TBD		
			☐ District 1	Dist	Council District(s): rict 2	3 🗀 District 4	
		FY 23/24 - FY 2	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023	New Request 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 Other					30,000,000		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

Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Droicet Title: Northeast	Northeast Fire Ctation		Contact O toolog	Ctotuo.	0.400,000	م مال من بينيمني	
ভ	Fire Department / Capital Projects Division		☐ New ☐ In Progress ☐ Completed	Deleted  On Hold	Essential (St   Seed   St   Necessary (6   Desirable (5)	☐ Feet Fill III III III III III III III III III	(S)
Project Description: This station will be sited in	Project Description: This station will be sited in the northeast area of the City.		Project Location Map:	n Map:			
Land Acquisition: On hold Design: Subject to available funding Construction: Subject to available funding	e funding railable funding						
Justification or Significance of Improvement: The project will provide emergency services to n	<u>Justification or Significance of Improvement:</u> The project will provide emergency services to newly constructed residential and commercial buildings in the area	e area.			TBD		
Estimated Maintenance Costs: Annual average building mainten may vary, this estimated cost is b source has been identified to fun	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.	nance costs ew funding					
		,		[	JC		
			☐ District 1	t 1 U District 2	t 2 Uistrict 3	3 Uistrict 4	
		FY 23/24 - FY 24/25 Budget	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way				864,000		122,000	122,000 1,116,000 864,000
Construction Other PROJECT TOTAL	G	C	C	864.000	C	8,898,000 10,136,000	8,898,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Fire Services C.P. (2903) 3005.UNF				864,000		10,136,000	11,000,000
REVENUE TOTAL	0	0	0	864,000	0	10,136,000	11,000,000

# Attachment: AdoptedCIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Barks Commi	Darke Community Beareation Buildings		tociona	Drojoct Status:	Drainat D	Designat Drightly in CID Catonophy	.,40004
Division:	Parks & Community Services Department / Parks Division		✓ New ☐ In Progress	□ Deleted	Essential (St     Necessary (\$	Essential (Start within 1 yr) Necessary (Start within 1 to 3 yrs) Pocinally (Start within 3 to 5 yrs)	
			Completed	□ On Hold	☐ Deferrable (3	☐ Deferrable (Start within 5 to 10 yrs)	rs)
Project Description: This project will fund the additio	roject Description: his project will fund the addition of new buildings, as needed.		Project Location Map:	on Map:			
Justification or Significance The improvements are necesson	Justification or Significance of Improvement: The improvements are necessary to better serve the community as it continues to grow and buildings age.						
Estimated Maintenance Costs: Annual average building maintenance costs are estimated at may vary, this estimated cost is based on an industry accept source has been identified to fund these maintenance costs.	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.	nance costs w funding		,	Various Park Sites	Ø	
		1	✓ District 1	Dist	Council District(s): rict 2	3	
		FY 23/24 - FY :	24/25 Budget				
PROJECT PHASE FY	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
/ Environ.						122,000 216,000	122,000 216,000
Right of Way Construction Other						22,207,000	22,207,000
PROJECT TOTAL	0	0	0	0	0	22,545,000	22,545,000
FUNDING SOURCE FY	Budget FY 2022/2023	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

Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Photovoltaic S	Photovoltaic System for Fire Station 2, Fire Station 6, and Fire Station 58		Project Status:	Status:	_	Preject Priority in CIP Category:	itegory:
Department / Division: Fire	Fire Department / Capital Projects Division		✓ New ☐ In Progress	☐ Deleted ☐	☐ Essential (St☐ Necessary (\$ ☑ Desirable (S	Essential (Start within 1 yr) Necessary (Start within 1 to 3 yrs) Desirable (Start within 3 to 5 yrs)	(G. C.
					☐ Deferrable (	Deferrable (Start within 5 to 10 yrs)	rs)
Project Description: This project will construct the Foonducted and it was determin It is cost effective to install sola investigation of the feasibility of	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.		Project Location Map:	un Map:		F	
Justification or Significance of Improvement: The project will install solar panels for electricity a	at Fire Station 2, Fire Station 6, and Fire Station 58.	Estimated saving is	<b>阿里</b>	IRONWOOD AVE	Station 2		
Estimated Maintenance Costs: Annual average building maintens system maintenance costs are based on been identified to fund these maintenance costs are based on been identified to fund these maintenance costs are based on been identified to fund these maintenance costs are based on been identified to fund these maintenance.	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.	erage solar nated ource has ment.	FRED ERICK ST.	EREDEMICK ST CO.	LS STIBSY	TS NOSAN TRANSPORTED TO THE PROPERTY OF THE PR	Science 58
			✓ District 1	∑ Dist	Council District(s): rict 2	3 🗀 District 4	
		FY 23/24 - FY 2	24/25 Budget				
	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of May					115,000		115,000
Construction Other					462,000	7.000	462,000
PROJECT TOTAL	0	0	0	0	577,000	7,000	584,000
	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
Fire Services C.P. (2903) 3005.UNF					577,000		577,000
6011.UNF						7,000	7,000
REVENUE TOTAL	0	0	0	0	577,000	2,000	584,000

Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Percent Links: Table State Projects Division of the Special Entrement, Investigation POP Community  Project Description:  Project De		aciarovac Caipling was	Oppose		2		4 - 1 - 1		
Description:  The Department / Capital Projects Division  Description					Ne	oratus.	Essential (St	Essential (Start within 1 yr)	regory.
Passe Lot fine PSB Expansion of the Special Enforcement, Investigation, POP, Community and Accounting and Finance Divisions is to be determined depending on availability of funds.  Phase Lot the PSB Expansion includes new 2 story building sail port and remodeling portion of existing PSB.  Phase Lot the PSB Expansion includes new 2 story building sail port and remodeling portion of existing merits and women's folder rooms and gym room have been remodeling/ferrovation of existing merits and women's folder rooms and gym room have been after a financial constitution of existing merits and anticipated to meet demands of Public Safety personnel resulting from current and anticipated population grantinear costs are estimated at approximately \$50/5F. Although actual maintenance costs are estimated at approximately \$50/5F. Although actual maintenance costs are estimated to fund these maintenance costs.  FY 2324-FY 2422 Budget  FY 2022/2023  FY 2022/2023  FY 2022/2023  FY 2022/2023  FY 2022/2023  FY 2022/2023  FY 2023/2024  FY 2023/2024  FY 2023/2024  FY 2023/2023  FY 2023/2023  FY 2023/2023  FY 2023/2023  FY 2023/2023  FY 2023/2023  FY 2023/2024  FY 2023/2024  FY 2023/2023  FY 2255,000  FY 2023/2023  FY 2023/2	Department / Division:	Fire Department / Capit	al Projects Division		] In Progress	Deleted	☑ Necessary (\$ ☐ Desirable (S	☑ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs)	· ·
Project Location Map:  Passe I of the PSB Expansion of the Special Enforcement Investigation POP, Community  Phase I of the PSB Expansion includes new 2 story building, sally port and remodeling portion of existing PSB.  Phase I of the PSB Expansion includes new 2 story building, sally port and remodeling portion of existing PSB.  Phase I of the PSB Expansion includes new 2 story building, sally port and remodeling portion of existing men's and women's booker rooms and gym coom have been remodeling/tenovation of existing men's and women's booker rooms and gym coom have been room of the Public Safety Building is anticipated to meet demands of Public Safety personnel resulting from current and anticipated population growth through City build-out.  Set Maintenance costs are estimated to the set of the public Safety Building is anticipated population growth through society and anticipated population growth through control of the Public Safety Building is anticipated by society and anticipated population growth through control of the Public Safety Building is anticipated by society and anticipated population growth through control of the Public Safety Building is anticipated by society and anticipated growth antici					] Completed	OII nola		Deferrable (Start within 5 to 10 yrs)	rs)
and Accounting and framero busions is to be determined depending on availability off Lunds.  a. and Accounting and File indication between the indication of a sisting PSB.  remodeling/renovation of existing men's and women's locker rooms and gym room have been and recognized to the PSB Expansion includes new 2 story building sall port and remodeling portion of existing PSB.  remodeling/renovation of existing men's and women's locker rooms and gym room have been allowed to the Public Safety personnel resulting from current and anticipated population growth through City building.  allo or Standificance of Improvement:  on of the Public Safety Building is anticipated to meet demands of Public Safety personnel resulting from current and anticipated population growth through City building.  allo or Standificance costs are estimated at approximately Stock. Although actual maintenance costs. It is based on an industry accepted standard maintenance costs. Ourenity no new funding resultance of the control of the control of the control of the costs.  Council District  Eng. / Environ.  Budget  Eng. / Environ.  Eng. / Environ.  Budget  Eng. / Environ.  Eng. / Env	Project Description:				oject Locatio	n Map:			
Phase I of the PSB Expansion includes new 2 story building sally port and remodeling portion of existing PSB.  remodeling/removation of existing men's and women's locker rooms and gym coun have been ed.  ation or Stantificance of Improvement:  and anticipated population growth through City build-out.  and anticipated population growth through City build-out.  and anticipated population growth through City build-out.  The ed. Maintenance Costs:  A this estimated cost is based on an industry accepted standard maintenance cost. Currently no new funding in the same maintenance costs.  TOT PHASE  Budget  FY 2022/2023  TOTOTAL  O  O  O  O  O  O  O  O  O  O  O  O  O	Anticipated planning effort Services, and Accounting	is for the relocation/expan and Finance Divisions is t	sion of the Special Enforcement, Investigation, POP, Comm. to be determined depending on availability of funds.	nnity	BRILL RD			XXX	
Transer Uniter Do Expansion Includes law 2 sory building, saily port and enrodeing potential or Significance of Improvement:  ation of the Public Safety Building is anticipated to meet demands of Public Safety personnel resulting from current and anticipated population growth through City build-out.  and anticipated population growth through City build-out.  and anticipated population growth through City build-out.  and anticipated population growth through City build-out.  and anticipated population growth through City build-out.  and anticipated population growth through City build-out.  Anticipated population growth through City build-out.  The satisfactor osts are estimated at approximately \$89.5F. Although actual maintenance costs are estimated at approximately \$89.5F. Although actual maintenance costs.  A this estimated cost is based on an industry accepted standard maintenance cost. Currently no new funding from current and anticipated to fund these maintenance costs.  CT PHASE  Fry 2022/2023  Fry 2022/2024 Fry 2022/2026  F	0		الماريح كم محلفهم مطاملات محمد لممم فيمس بالمم مصلفان بالمسفور المرابع	000		BAY AVE	E SEING 2	TS X	1
ation or Significance of Improvement: on of the Public Safety Building is anticipated to meet demands of Public Safety personnel resulting from current and anticipated population growth through City build-out.  ed Maintenance Costs: verage during maintenance costs are estimated at approximately \$9/SF. Although actual maintenance costs verage during maintenance costs.  This settle cost is based on an industry accepted standard maintenance costs.  CTPHASE  FY 20224 - FY 24/25 Buildert  FY 2022/2024 - FY 24/25 Buildert  FY 24/202/2024 - FY 24/25 Buildert  FY 24	Building remodeling/renov	ation of existing men's an	w z story bullanig, sany bot and remodelling botton or existing d women's locker rooms and gym room have been		OLD I-		ADRIENNE AVE	меревіс	1
and anticipated population growth through City build-out and anticipated population growth through City build-out and anticipated population growth through City build-out and anticipated population growth through City build-out and anticipated population growth through City build-out and anticipated population growth through City build-out and anticipated population growth through City build-out and anticipated population and provided control	completed.				215 FR		DRO BLVD	13	rs MA
and anticipated to meet demands of Public Safety personnel resulting from current and anticipated to meet demands of Public Safety personnel resulting from current and anticipated population growth through City build-out.  and anticipated population growth through City build-out.  and anticipated population growth through City build-out.  and anticipated population growth through City build-out.  and anticipated population growth through City build-out.  and anticipated population growth through City build-out.  and anticipated population growth through City build-out.  CT PHASE  Eng. / Environ.  Anticipated Trozazoza  Eng. / Environ.  Budget  FY 2023/2024 FY 2023/2024 FY 2023/2024  FY 2023/2024 FY 2023/2024 FY 2023/2024  FY 2023/2024 FY 2023/2024 FY 2023/2024  CT TOTAL  O 0 0 2,255,000 8,640,00  3000.UNF  Source (1000)  1,440,00  1,665,000  1,440,00  1,665,000  1,440,00  2,255,000  8,640,00	:	;			ONTAGI			15	наяэ
and anticipated population growth through City build-out.    ed Maintenance Costs   Property	Leading of Signification of Signification of the Public Si	ince of Improvement: afety Building is anticipate	d to meet demands of Public Safety personnel resulting from	current	RD 2	GOLDENCRE	ЕКРИЗ /	RESOURCE WAY	
ed Maintenance Costs:  verrage building maintenance costs are estimated at approximately \$9/SF. Although actual maintenance costs based on an industry accepted standard maintenance cost. Currently no new funding maintenance costs.  This estimated cost is based on an industry accepted standard maintenance cost. Currently no new funding maintenance costs.  ET PLASE  FY 2022/2023  FY 2023/2024 FY 24/25 Budget  FY 2023/2024 FY 2024/2025  FY 2023/2024 FY 2024/2025  FY 2024/2025  FY 2025/2026  FY 2024/2025  FY 2024/2025  FY 2024/2025  FY 2024/2025  FY 2024/2025  FY 2024/2025  FY 2024/2026	growth and anticipated po	pulation growth through C	ity build-out.		*		13A	CACTUS AVE	
Variable   Programme   Progr	Estimated Maintenance	Costs:			Mortorous .	\			
Total time   Tot	Annual average building n may vary, this estimated c	naintenance costs are estrost is based on an industr	mated at approximately \$9/SF. Although actual maintenano y accepted standard maintenance cost. Currently no new fu	e costs inding					
Endiget   Endi	source has been identified	I to fund these maintenand							
CT PHASE         FY 22/24 - FY 24/25 Budget         New New New Nequest         FY 2022/2023         FY 2022/2026         FY 2022/2026         FY 2023/2024         FY 2023/2024         FY 2023/2026         FY 2023/2026         FY 2025/2026					✓ Distric	□ Dist	<b>ouncil District(s)</b> : t 2	3	
CT PHASE         FY 2022/2023         FY 2023/2024         FY 2023/2024         FY 2023/2026			FY		//25 Budget				
Eng. / Environ.         Eng. / Environ.         Eng. / Environ.         590,000           Way ction         CT TOTAL         0         0         2,255,000         1,665,000           CT TOTAL         0         New Request FY 2022/2023         New Request FY 2024/2025         FY 2025/2026         <	PROJECT PHASE	Budget FY 2022/2023	R F Y S		New Request :Y 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Way         Way         Uses, 000         1,665,000<	Prelim. Eng. / Environ.					รอก กกก	000 000 1	10 079 000	12 109 000
1,665,000   1,665,000     1,665,000	Right of Way					,	000,01		2, 100,000
ECT TOTAL         0         0         2,255,000           ING SOURCE         FY 2022/2023         FY 2023/2024         FY 2024/2025         FY 2024/2025           y Constr (3000)         3000.UNF         2,255,000         2,255,000	Construction Other					1,665,000	7,200,000	57,589,000	66,454,000
Budget         New Request         New Request           FY 2022/2023         FY 2023/2024         FY 2024/2025         FY 2025/2026         FY 2025/2026	PROJECT TOTAL	0		0	0	2,255,000	8,640,000	67,668,000	78,563,000
FY 2022/2023       FY 2023/2024       FY 2024/2025       FY 2024/2025 <td< td=""><td></td><td>Budget</td><td>~</td><td>New Geguest</td><td>New Request</td><td></td><td></td><td>FY 2027/2028</td><td></td></td<>		Budget	~	New Geguest	New Request			FY 2027/2028	
2,255,000	FUNDING SOURCE	FY 2022/2023	FY		Y 2024/2025	FY 2025/2026	FY 2026/2027	and Beyond	Total
	Facility Constr (3000) 3000.UNF					2,255,000	8,640,000	67,668,000	78,563,000
REVENUE TOTAL         0         2,255,000         8,640,00	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

Project Title: Public Saf	fetv Buildina Expar	Public Safety Building Expansion - Phase II & III		Project	Project Status:	Preject P	Project Priority in CIP Category:	tegory:
ë	Fire Denartment	Fire Denartment / Canital Projects Division		□ New	□ Deleted	☐ Essential (SI ☑ Necessary (	Essential (Start within 1 yr) Necessary (Start within 1 to 3 yrs)	
Department / DIVISION.		Capital Flyeds Division		☐ In Progress ☐ Completed	on Hold	☐ Desirable (S ☐ Deferrable (	$\square$ Desirable (Start within 3 to 5 yrs) $\square$ Deferrable (Start within 5 to 10 yrs)	(S)
Project Description: Anticipated planning efforts for the relocation/expansion of the Sp Services, and Accounting and Finance Divisions is to be determin	s for the relocation and Finance Divisi	Project Description: Anticipated planning efforts for the relocation/expansion of the Special Enforcement, Investigation, POP, Community Services, and Accounting and Finance Divisions is to be determined depending on availability of funds.		Project Location Map:	on Map:	ıs	5	TE
Phase II: New 2 story building - Lobby and Administration Remodel existing buildings including improvement of Cou	ing - Lobby and Ac including improve	Phase II: New 2 story building - Lobby and Administration Remodel existing buildings including improvement of Court yard and conference rooms		OLD 1-2	BAY AVE SHERMAN AVE	ADRIENNE AVE	SEDERICK 21	
Phase III: New Parking Structure Remodel of existing new 2 story building for Evidence, Logistics,	ucture story building for E	vidence, Logistics, and Crime Scene Divisions.		15 FRONTAGE	ALESSAN	ALESSANDRA DELVD		S МАНАЯЮ
Justification or Significance of Improvement: Expansion of the Public Safety Building is anticipated to meet de growth and anticipated population growth through City build-out.	nce of Improvementety Building is and Julation growth thro	<u>Justification or Significance of Improvement:</u> 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.	om current	RD Proposition	GOLDENCREST OR	VETERANS	RESOURCE WAY O	
Estimated Maintenance Costs: Annual average building maintenance costs are estimated at may vary, this estimated cost is based on an industry accept source has been identified to fund these maintenance costs.	costs: aintenance costs as st is based on an to fund these main	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.	nce costs runding	☑ District 1	Dist	Council District(s):	3	
		FY	23/24 - FY	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023	E	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Biaht of May							22,536,000	22,536,000
Night of way Construction Other							64,139,000	64,139,000
PROJECT TOTAL	0		0	0	0	0	86,675,000	86,675,000
FUNDING SOURCE	Budget FY 2022/2023	E.	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Facility Constr (3000) 3000.UNF							86,675,000	86,675,000
REVENUE TOTAL	0		0	0	0	0	86,675,000	86,675,000

Attachment: AdoptedCIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

gat	Public Satety Building South Hallway Kemodel		Project Status:	Status:	Project Projec	Project Priority in CIP Category:	tegory:
			New			Essential (Start within 1 yr)	
Department / Division: Fire D	Fire Department / Capital Projects Division			Deleted On Hold	✓ Necessary (S ☐ Desirable (St	<ul> <li>✓ Necessary (Start within 1 to 3 yrs)</li> <li>☐ Desirable (Start within 3 to 5 yrs)</li> </ul>	
			Completed	5	☐ Deferrable (S	Deferrable (Start within 5 to 10 yrs)	.s)
Project Description: This project will provide additional meeting and storage spaces as	I meeting and storage spaces as well as expansion to the existing Women Locker Room		Project Location Map:	n Map:	- > T	\(\lambda\)	-
for the Public Safety Building.			76	BAY AVE	CK ST	A LANGE	1
Justification or Significance of Improvement: This project is necessary to provide the required	<u>Justification or Significance of Improvement:</u> This project is necessary to provide the required space and facilities for the increasing number of female deputies. The	The		CV IS COUNTY	FREDERI	77	
project also provides a redesign to	project also provides a redesign to provide storage and meeting space.					TS MA	
Estimated Maintenance Costs: Annual average building maintena	Estimated Maintenance Costs: Annual average building maintenance costs are estimated at approximately \$10/SF. Although actual maintenance costs	costs	TS YAG	та нтя		PUBLIC SAFETY BUILDING THE BRODIAEA AVE G	
may vary, this estimated cost is based on an industry accept source has been identified to fund these 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.	guir		Ersmo	идяэтэ		
			NOT TO SCALE	CACTUS AVE	A	CACTUS AVE	
			✓ District 1	Dist	Council District(s): rict 2	): 3	
	FY 23	23/24 - FY 24/	24/25 Budget				
	Budget Rec FY 2022/2023 FY 20	New Request FY 2023/2024 F)	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design					300,000		300,000
Night of way Construction Other					1,200,000		1,200,000
PROJECT TOTAL	0	0	0	0	1,500,000	0	1,500,000
	Budget Rev 2022/2023 FY 20	New Request FY 2023/2024 F)	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

Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Remodel F	Remodel Fire Station 65 - Indian Street and John F. Kennedy Drive		Project	Project Status:	Project P	Project Priority in CIP Category:	ategory:
Department / Division:	Fire Department / Capital Projects Division		<ul><li>✓ New</li><li>☐ In Progress</li><li>☐ Completed</li></ul>	☐ Deleted	☐ Essential (St☐ Necessary (\$ ☐ Desirable (S☐ ☐ Deferrable (\$	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)	S) ) rrs)
Project Description: Fire Station 65 requires ren	Project Description: Fire Station 65 requires renovations due to building code requirements and expanded use.		Project Location Map:	on Map:	15 94	18 9NI	
inprovements will include the privatization of sleeping que expansion and renovations signage, and path of travel	Improvements will include partition refloyations 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.	lurements, sty; kitchen king updates,	нчи		CACTUSAVE	2 Le 31138	
Justification or Significance of Improvement: The remodeling work is necessary to meet recent to the community due to population growth.	<b>Justification or Significance of Improvement:</b> The remodeling work is necessary to meet recent changes in building code requirements and to provide needed services o the community due to population growth.	needed services			NNEDY	OR CENTANAVE	高
Estimated Maintenance Costs: Annual average building maintena maintenance costs may vary, this sources also vary, depending on	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. sources also vary, depending on the type of building, but the primary source is the General Fund.	ictual cost. Funding	N S S S	NYIQNI	DEBBIZ BI		
			☐ District 1	Dist	Council District(s):	3	
		FY 23/24 - FY	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way						2,250,000	2,250,000
Construction Other						9,000,000	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

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

		1 13 EOE3-EOE0 and Deyona	niio de					
Project Title: Security Ala	Security Alarm Replacement			Project		Project P	Project Priority in CIP Ca Essential (Start within 1 yr)	Category:
Department / Division:	Public Works Department / Fleet & I	Facilities Division			☐ Deleted ☐		Necessary (Start within 1 to 3 yrs) Desirable (Start within 3 to 5 yrs) Deferrable (Start within 5 to 10 yrs)	.) rs)
Project Description: Upgrade security alarm pane	Project Description: Upgrade security alarm panels, sensors, and applicable equipment.	lent.		Project Location Map:	7		FIR AVE	1
Locations: Animal Shelter					MMC	UNITY CENTER EUCALYPTUS AVE	SENIOR CENTER-	
Annex 1 City Hall				S HTROW	SERICK S	DRACAEA AVE		
Contenence and Necreation Center (COC) Emergency Operations Center (EOC) Public Safety Building (PSB)	center (CNC) er (EOC)			1 4	SHELTER PUBLIC SAFETY BUILDING	HEACC	INDIA	1/1
Towngate Community Center	<u>.                                    </u>				CONFERENCE	D RECREATION CEN	ALESSANDRO BLVD	111
Justification or Significance of Improvement: Facilities Maintenance performed an assessmer facilities.	it report in 201	8. Upgrading the security alarm was identified at eight	ied at eight	N N NOT TO SOME	CITY HALL  ANNEX 1  LEMERGENCY OPERATIONS CENTER	K1 K1	BRODIAEA AVE CACTUS AVE	777
Estimated Maintenance Costs: Annual average building mainten may vary, this estimated cost is b	Estimated Maintenance Costs: Annual average building maintenance costs are estimated at ap may vary, this estimated cost is based on an industry accepted	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,	itenance costs ces also vary,	☑ District 1	Dist	Council District(s): rict 2	3	
			FY 23/24 - FY 24/25 Budget	24/25 Budget				
	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other					000 628	839,000		1.678.000
PROJECT TOTAL	0		0	0	839,000	839,000	0	1,678,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF					839,000	839,000		1,678,000
REVENIE TOTAL	0		0	0	839.000	839.000	0	1 678 000

Attachment: AdoptedCIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Southeast	Southeast Moreno Valley Public Safety Joint Use Station	afetv .loint Use Station	ŀ	Project Status:	Status:	Presiect P	Project Priority in CIP Category:	tegory:
		O Secretario A Comittee Designation		New	□ Deleted	☐ Essential (St☐ ☐ Necessary (\$	Essential (Start within 1 yr) Necessary (Start within 1 to 3 yrs)	
Department / DIVISION:	rolice Department / Fire Department	e Department / Capital Projects Division		☐ In Progress ☐ Completed	On Hold	✓ Desirable (S	<ul><li>☑ Desirable (Start within 3 to 5 yrs)</li><li>☑ Deferrable (Start within 5 to 10 yrs)</li></ul>	rs)
Project Description: The joint-use facility for the Fire Department and Police Departme with an expansion to include limited Police Department use. The construction of an essential facility. The Southeast Moreno Valley approximately 1.5 acre site.	e Fire Department and Pride limited Police Departmal facility. The Southeast	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.	Station	Project Location Map:	n Map:	SHODIAEA AVE	CAMPBELL INE	-1
Land Acquisition: Completed in February 2012 Right of Way Land Subdivision: Completed June 2014 Design and Construction: Subject to availability of funds	ted in February 2012 ision: Completed June 2 Subject to availability of	014 funds			88	S GACTUS AVE	4	
Justification or Significance of Improvement: The proposed Redlands Fire Station is necessary due to develop meet the increase in calls for services. The Fire Station will be a Southeast satellite police station is also needed due to developme service. The proposed southeast satellite police station does not the completion of two critically needed facilities.	ire Station is necessary of the Station is necessary of the services. The Fire St station is also needed due utheast satellite police st and in needed facilities.	Justification or Significance of Improvement:  The proposed Rediands 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 service. The proposed southeast satellite police station does not have properly acquired. This joint-use option facilitates the completion of two critically needed facilities.	y in order to slopment of a alls for on facilitates	The state of the s	GRANDVIEW OR	NOW SOUNT FORMS	An OJEN	
Annual average building maintenance costs are estimated at may vary, this estimated cost is based on an industry accept source has been identified to fund these maintenance costs.	naintenance costs are es ost is based on an indust to fund these maintenan	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.	nance costs v funding	☐ District 1	lsid 🗌	Council District(s): rict 2	3	
		<u> </u>	FY 23/24 - FY 2	23/24 - FY 24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Biott of May						7,500,000		7,500,000
Construction Other						30,000,000		30,000,000
PROJECT TOTAL	0		0	0	0	37,500,000	0	37,500,000
FUNDING SOURCE	Budget FY 2022/2023	L	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

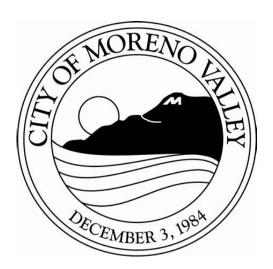
## Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Workforce	Workforce Development Building and Non-Profit Business Incubator		Project Status:	<u>Status:</u>	Pinject P Essential (St	Project Priority in CIP Category: Essential (Start within 1 yr)	tegory:
Department / Division:	Economic Development Department / Capital Projects Division		☐ In Progress	☐ Deleted	☐ Necessary (S	Necessary (Start within 1 to 3 yrs)     Desirable (Start within 3 to 5 yrs)	
			☐ Completed	DIOH HOID	Deferrable (	Deferrable (Start within 5 to 10 yrs)	rs)
Project Description: This project will provide a ninclude coaching, guiding, i	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.	-	Project Location Map:	n Map:			
Justification or Significance of Improvement: The purpose of this project is to meet the commu community.	<u>Justification or Significance of Improvement:</u> The purpose of this project is to meet the community demands of an essential facility to serve the Moreno Valley community.	illey					
Estimated Maintenance Costs: Annual average building maintens may vary, this estimated cost is b source has been identified to func	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.	nance costs w funding			TBD		
		1	☐ District 1	Dist	Council District(s): rict 2	3. 🗆 District 4	
		FY 23/24 - FY 24/25 Budget	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design					7,000,000		7,000,000
Kignt of way Construction					28,000,000		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 FYs 2023-2028 and Beyond

<u>Project Name</u>	Page #
Ü®¿.²¿¹»	
Ë <sup>20</sup> « <sup>2</sup> ¼»¼ Đ®±¶»½¬-	
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 <b>-</b> 18
Storm Drain Line GG, Edgemont / Old 215 Frontage Road to Day Street	D-19

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



Attachment: AdoptedCIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

		3				
Project Title: Cactus Av	Cactus Avenue Channel Improvements		Project Status:	Project P	Project Priority in CIP Ca	Category:
Department / Division:	Public Works Department / Capital Projects Division	In Progress	☐ Deleted gress ☐ On Hold	☐ Necessary (☐ ☐ Desirable (9	☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs)	(s)
		☐ Completed		☐ Deferrable	Deferrable (Start within 5 to 10 yrs)	/rs)
Project Description: The project will be a multi: Control & Water Conserva (COMV). The project cons	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 (COMY). The project consists of improving the capacity of the Cactus Channel from Veterans Way to Heacock Street.	•	Project Location Map:	П		#### ##T
Justification or Significance of Improvement: This project will provide improved drainage.	nce of Improvement: proved drainage.		RETER CACTUS AVE	HEACOO	LS 3TT3SSY	
Estimated Maintenance Costs: Riverside County Flood & Water	Estimated Maintenance Costs: Riverside County Flood & Water Conservation District will maintain the channel upon project completion.				JOHN F KENNEDY DR	
		Z. And a sale of the sale of t		OCULTAN NAME OF THE OCULTA	W.	
				iğ H	;;;;;;;;;;;;;;;;;;;;;;;;;;;;;;;;;;;;;;	
			Strict 1	District 2 Ustrict 3		+
		FY 23/24 - FY 24/25 Budget	dget			
PROJECT PHASE	Budget FY 2022/2023	New New Request Request FY 2023/2024 FY 2024/2025	st 2025 FY 202 <i>5</i> /2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design					288,000 1,151,800	288,000 1,151,800
Night of way Construction Other					24,188,200	24,188,200
PROJECT TOTAL	0	0	0	0	25,628,000	25,628,000
FUNDING SOURCE	Budget FY 2022/2023	New New Request Request FY 2023/2024 FY 2024/2025	st 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

Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Indian Stre	Indian Street / Festival Basin Construction		Project Status:	Status:		Project Priority in CIP Category:	rtegory:
Department / Division:	Public Works Department / Capital Projects Division		✓ New ☐ In Progress ☐ Completed	☐ Deleted ☐ On Hold	☐ Essential (9 ☐ Necessary · ☐ Desirable (1 ☐ Deferrable		·s) s) yrs)
Project Description: This project will provide impdrainage channel, installing improvements.	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.	ding a	Project Location Map:		GR OVEN IN		
Justification or Significar The improvements are neo title to RCFC&WCD.	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.	iate transfer of		TE NOODK ET		RONWO OD AVE	
Estimated Maintenance Costs: After the completion of the improv RCFC&WCD.	Estimated Maintenance Costs: After the completion of the improvements, ownership and maintenance responsibility of the basin will be transferred to RCFC&WCD.	sferred to				HEMLOCK AVE	₩ <b>Q</b> A78 \$
			Z William National Control	SUNNYMEAD BLVD	D B LVD R AVE		(1) (2)
			☑ District 1		Council District(s): District 2	ct 3 🗀 District 4	4
		FY 23/24 - FY 2	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design					260,000		260,000
Night of Way Construction Other					1,040,000		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					1,300,000		1,300,000
REVENUE TOTAL	0	0	0	0	1,300,000	0	1,300,000

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

Drainet Title: Derric Baulavard / John E Kannada Driva Procedutter		focional	Droject Statue:	Droiort	Droiset Briority in CIB Category	+0000
		New	Oldins.	Essential (	Essential (Start within 1 yr)	. Alona
Department / Division: Public Works Department / Capital Projects Division			☐ Deleted ☐ On Hold	☐ Necessary ☐ Desirable (	□ Necessary (Start within 1 to 3 yrs) □ Desirable (Start within 3 to 5 yrs)	(s) (t)
					Dererradie (start within 5 to 10 yrs)	/rs)
Project Description: This project will improve the crossgutter and the intersection of Perris Boulevard and John F. Kennedy Drive.	^e	Project Location Map:	L	<u></u>	CACTIS AVE	1
Justification or Significance of Improvement: This project will provide improved drainage.		PERHAM DR	SOIHA SOIHA	WAYY BILLIE DR	китсніме вт	
Estimated Maintenance Costs: Annual average costs associated with storm drain maintenance are estimated at approximately \$121 per catch basin.	catch basin.	BRAMAST	TS NAIGNI	F	L AVE	
Inis 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.	to 100 years. maintenance n identified to	PARIEE ST.	TE NOTTAB	PERRIS BLV	FAY AVE	ETANÉ
		NOTTOSCALE	GENTANAYE		YOLANDA AVE  GENTIAN AVE	JUMANO DR
		Dis	Co	Council District(s): District 2	ct 3	4
	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	FY 2027/2028 and Beyond	Total
/ Environ.					22,000 50,000	22,000 50,000
Kight of Way Construction Other					386,000	386,000
PROJECT TOTAL 0	0	0	0	0	458,000	458,000
Budget FUNDING SOURCE FY 2022/2023	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)

Project Title: Perris Bor	Perris Boulevard Storm Drain (Line A-1) / PVSD Lateral A to Suburban Lane		Project Status:	Status:		Project Priority in CIP Category:	tegory:
Department / Division:	Public Works Department / Capital Projects Division		<ul><li>✓ New</li><li>☐ In Progress</li><li>☐ Completed</li></ul>	☐ Deleted ☐ On Hold	<ul><li>☐ Essential (\$\frac{1}{2}\$</li><li>☐ Necessary</li><li>☐ Desirable (\$\frac{1}{2}\$</li><li>☐ Deferrable</li></ul>	Lessential (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)	s) ;) vrs)
Project Description:			Project Location Map:	n Map:			
This project will design and Suburban Lane from Perris	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).	Lane and in					
Justification or Significance of Improvement:	nce of Improvement:		TS NAID	NORTHERN DANCER DR FORTUNE BAY LN	WARCO OR	ок ги	
This project will provide im	oroved drainage.		SUPERIOR AVE	5	8	Z SLEBRO TE YAU	181
Estimated Maintenance Costs: Annual average costs associated This does not include actual catch	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.	th basin. 00 vears.		Proposed Storm Drain Line A-1 PVSD Lateral A	o A-1 SLATE CREEK DR	iavs a	киснімо
Although actual maintenance costs for the City of Moreno Va	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	intenance entified to	- »	RIVARD RD	SRIS BLVD		
			Section and		134	EDWIN RD	T
			District 1		Council District(s): District 2	<b>5):</b> ict 3	4
		FY 23/24 - FY	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design						15,000 216,000	15,000 216,000
Right of way Construction						562,000	562,000
PROJECT TOTAL	0	0	0	0	0	793,000	793,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF						793,000	793,000
REVENUE TOTAL	0	0	0	0	0	793,000	793,000

Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Perris Bou	Perris Boulevard Storm Drain (Line B-1) / Rivard Road to San Michele Road		Project Status:	Status:		101	Category:
Department / Division:	Public Works Department / Capital Projects Division		✓ New ☐ In Progress ☐ Completed	☐ Deleted ☐ On Hold	☐ Essential (9 ☐ Necessary (☐ Desirable (9 ☐ Deferrable	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)	s) )) vrs)
Project Description: This project will design and construct a	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 Vallay Master Prainage Plan	· •	Project Location Map:	on Map:	E		7
Justification or Significance of Improvement: This project will provide improved drainage.	onregor ran. Ice of Improvement: proved drainage.		HE	N. N. N. N. N. N. N. N. N. N. N. N. N. N	RIVARD RD		LS 3"
Estimated Maintenance Costs: Annual average costs associated This does not include actual catch	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.	ch basin. 100 years.	ACOCK ST	SAN MICHELE RD	GE RD	кітсніме зт	TVSSEE
Although actual maintenance c costs for the City of Moreno Va fund these maintenance costs.	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.	intenance entified to	z.	TS NAIDN	ьеккіг вгл		
			T S S A S A S A S A S A S A S A S A S A				
		1	□ District 1		Council District(s): District 2	<u>1):</u> ct 3	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						29,000 144,000	29,000 144,000
Right of way Construction Other						835,000	835,000
PROJECT TOTAL	0	0	0	0	0	1,008,000	1,008,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF						1,008,000	1,008,000
REVENUE TOTAL	0	0	0	0	0	1,008,000	1,008,000

Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: SR-60 Cu	SR-60 Culvert Crossing Tie-ins between Indian	s between Indian Street and SR-60 Perris Boulevard Off-Ramp		Project	Project Status:	Project P	Project Priority in CIP Category:	tegory:
Department / Division:	Public Works Depar	Public Works Department / Capital Projects Division		<ul><li>✓ New</li><li>☐ In Progress</li><li>☐ Completed</li></ul>	☐ Deleted ☐ On Hold	☐ Essential (9☐ ☐ ☐ ☐ ☐ ☐ ☐ ☐ ☐ ☐ ☐ ☐ ☐ ☐ ☐ ☐ ☐ ☐ ☐	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)	s) ) rrs)
Project Description: This project will install stor freeway between Indian SI Boulevard. Construction s	m drain connectors tr treet and SR-60/ Perr and permanent mainte	Project Description: This project will install storm drain connectors to tie-in the existing SR-60 culvert crossing outlets on the south side of the freeway between Indian Street and SR-60/ Perris Boulevard off-ramp to the existing storm drain line in Sunnymead Boulevard. Construction and permanent maintenance access easements will need to be acquired.	of the	Project Location Map:	on Map:		gAT	
Justification or Significance of Improvement: This project will provide improved drainage within private propert	ince of Improvemen iproved drainage with	t: in private properties.		$ \downarrow $	=	HEMLOCK AVE	PERRIS B	
Estimated Maintenance Costs: Annual average costs associated with storm drain maintenance This does not include actual catch basin and/or pipeline replacer Although actual maintenance costs may vany, these estimated m	Costs: ociated with storm drailel catch basin and/or ice costs may vary, the	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	asin. years.	200	TS NA			
costs for the City of Moreno Valley's storm drain infrastructure. fund these maintenance costs.	no Valley's storm draii osts.	n infrastructure. Currently no new funding source has been identified to	fied to	N E HOUT TO SCALE	I GNI	FIR AVE		
				☑ District 1		Council District(s): District 2	tt 3 🗀 District 4	-
		FY 2	3/24 FY 2	FY 23/24 - FY 24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023	Re FY 20	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction							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	Re FY 20	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

Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

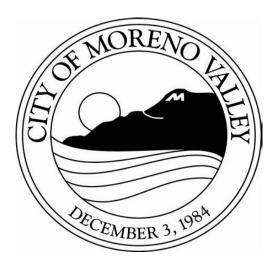
Project Title: SR-60 Nor	SR-60 North Storm Drain (Line K) / Ironwood Avenue to Reche Canyon Basin		Project Status:	Status:	Project F	Project Priority in CIP Category:	ategory:
Department / Division:	Public Works Department / Capital Projects Division		<ul><li>✓ New</li><li>☐ In Progress</li><li>☐ Completed</li></ul>	☐ Deleted ☐ On Hold	☐ Essential (% ☐ Necessary ☑ Desirable (☐ Deferrable	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)	rrs) rs) yrs)
Project Description: This project will provide a new dete mountains north of Locust Avenue.	Project Description: This project will provide a new detention basin at the upstream end of future Line K at the foothills of the existing nountains north of Locust Avenue.		Project Location Map:	n Map:		15.00	
Justification or Significance of Improvement: The upstream detention basin will store large vol the water, and meter the water out of the basin al basin.	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.	ins, store m of the	D KALMIA AVE		3 -	DC UST AVE	
Estimated Maintenance C After completion, the detent	Estimated Maintenance Costs: After completion, the detention basin would become part of the RCFC&WCD maintained system.		וא פורו		DIVERST	RONWOODAVE	m sd nA
			Z 11/3/	s Nosvi		SS - 09	1038 SEDI
		1	□ District 1	5	Council District(s):	<b>5):</b> ict 3	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					3,000,000		3,000,000
Right of way Construction Other					12,000,000		12,000,000
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

Attachment: AdoptedCIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: SB-80 / Oninov Street Storm Drain		Droject Status:	Status.	Droioct D	Project Briority in CIB Category	todony.
		New ⊳	olatus.	Essential (	Essential (Start within 1 yr)	(1089)
Department / Division: Public Works Department / Capital Projects Division		☐ In Progress ☐ Completed	☐ Deleted	☐ Necessary ☐ Desirable ( ☑ Deferrable	☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☑ Deferrable (Start within 5 to 10 yrs)	s) ) /rs)
Project Description: This project will involve the modification of existing drainage at Quincy Street under SR-60.	•	Project Location Map:	on Map:	IRONWC	IRONWOOD AVE	
Justification or Significance of Improvement: This project will provide improved drainage.		ЕИО ВЕРСН DS	HINSON ST	CUINCYST	REDLANDS BLY	
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.	1 per catch basin. of 70 to 100 years. torical maintenance s been identified to	RIOW	FIR	SS (OP 17) SS (SS A OP 17) SS	440	
		NOTTO SOLLE	SAVE	EUCAVPTUS AVE	TUS AVE	
		District 1		Council District(s): District 2	ct 3	4
	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	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design					444,000 739,000	444,000 739,000
right of ivay					5,871,000	5,871,000
PROJECT TOTAL 0	0	0	0	0	7,054,000	7,054,000
Budget FUNDING SOURCE FY 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					7,054,000	7,054,000
REVENUE TOTAL 0	0	0	0	0	7,054,000	7,054,000

Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Storm Drain Line	Storm Drain Line GG, Edgemont / Old 215 Frontage Road to Day Street		Project Status:	Status:	Project F	Project Priority in CIP Category: Essential (Start within 1 vr)	stegory:
Department / Division: Public	Public Works Department / Capital Projects Division		In Progress Completed	☐ Deleted ☐ On Hold	☐ Necessary ☐ Desirable ( ☑ Deferrable	□ Necessary (Start within 1 to 3 yrs) □ Desirable (Start within 3 to 5 yrs) ☑ Deferrable (Start within 5 to 10 yrs)	rs) S) yrs)
Project Description: This project involves the design and construction of storm drain Road to Day Street in the West End Area Master Drainage Plan	nd construction of storm drain Line GG in Sherman Avenue from Old 215 Frontage nd Area Master Drainage Plan.	-	Project Location Map:	n Map:	2	OODAVE	4
This project will provide improved drainage.	inprovenent. drainage.				YAG S	BAY AVE	OVJB MA
Estimated Maintenance Costs:  Annual average costs associated with storm drain maintenance This does not include actual catch basin and/or pipeline replacer Although actual maintenance costs may vary, these estimated m costs for the City of Moreno Valley's storm drain infrastructure. If the these maintenance costs.	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.	asin. years. snance fied to	NOT TO SCALE			SHERMANAVE ESSANDRO BLVD ALESSANDRO BLVD	VETERANS WAY
			✓ District 1		Council District(s): District 2	<b>s):</b> ict 3	4
	FY	FY 23/24 - FY 24	24/25 Budget				
Bu PROJECT PHASE FY 20	Budget FY 2022/2023 FY 2028/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design						72,000 360,000	72,000 360,000
Right of Way Construction Other						1,440,000	1,440,000
PROJECT TOTAL	0	0	0	0	0	1,872,000	1,872,000
SOURCE	Budget FY 2022/2023 FY 502/2023	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



<u>Project Name</u>	Page #
Û´»½¬®.½ ˬ.´·¬§	
Ë <sup>20</sup> « <sup>2</sup> ¼»¼ Đ <sup>®</sup> ±¶»½¬-	
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: AdoptedCIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Backhon	Backhone System - Brodiaea Avenue hetween Oliinov Street to Merwin Street		Project	Project Status:	Project B	Project Priority in GIP Gategory:	tegory.
ä			<ul><li>✓ New</li><li>☐ In Progress</li><li>☐ Completed</li></ul>	☐ Deleted ☐ On Hold	☐ Essential (3 ☐ Necessary ☐ Desirable (	☐ 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)	s) () yrs)
Project Description: This project will install approximately 5,000 linear Quincy Street to Merwin Street.  Justification or Significance of Improvement: This project will support future growth of the Wor	Project Description: This project will install approximately 5,000 linear feet underground backbone facilities along Brodiaea Avenue from Quincy Street to Merwin Street.  Justification or Significance of Improvement: This project will support future growth of the World Logistics Center east of Merwin Street.		Project Location Map:	+	SIEVEN SAVE	AL ESCAMINO DIVI	тнеопоре ст
Estimated Maintenance Costs: Ongoing maintenance costs are t	Estimated Maintenance Costs: Ongoing maintenance costs are built into Moreno Valley Utility's rate structure as part of the cost to serve.		WOKENO B	rs youldo	KIMBERLY AVE S MALTBY AVE S MALTBY AVE E BRODIAEA AVE		
			N. N. N. N. N. N. N. N. N. N. N. N. N. N	8	GGCTUS AVE		
			Dis	C C District 1 Dis	Council District(s): District 2	<u>1):</u> ct 3	4
		FY 23/24 - FY 2	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Biotht of Way						101,000	101,000
Ngiri Ol Way Construction Other						1,440,000	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
Untunded UNF						1,541,000	1,541,000
REVENUE TOTAL	0	0	0	0	0	1,541,000	1,541,000

Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Capacity Increase at Mc	Capacity Increase at Moreno Valley Substation Phase 2		Project Status:	Status:		Project Priority in CIP Category:	tegory:
Department / Division: Public Works	Public Works Department / Electric Utility Division		<ul><li>✓ New</li><li>☐ In Progress</li><li>☐ Completed</li></ul>	☐ Deleted ☐ On Hold	<ul><li>☐ Essential (\$\frac{1}{2}\$</li><li>☐ Necessary</li><li>☐ Desirable (\$\frac{1}{2}\$</li><li>☐ Deferrable</li></ul>	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)	·s) s) yrs)
Project Description:  This Project will increase substation capacity by adding a fourth 2  Justification or Significance of Improvement:  The substation capacity must be increased due to an increase in Estimated Maintenance Costs:  Ongoing maintenance costs are built into Moreno Valley Utility's r	acity by adding a fourth 28 megavolt-ampere (MVA) Transformer.  vement: ed due to an increase in electrical demand in its services area.  Moreno Valley Utility's rate structure as part of the cost to serve.		Project Location Map:  DRACE ANE  Movements  A A A A A A A A A A A A A A A A A A A	SAN SAN SAN SAN SAN SAN SAN SAN SAN SAN	Distri	DD AVE AVE AND ROBERT BLYD	HEDIANDS BLVD
			☐ District 1		District 2	ct 3 🔃 District 4	4
	<b>H</b>	FY 23/24 - FY 2	24/25 Budget				
Budget PROJECT PHASE FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Richt of Wav						245,000	245,000
						163,000 5,136,000	163,000 5,136,000
PROJECT TOTAL	0	0	0	0	0	5,544,000	5,544,000
Budget FUNDING SOURCE FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded						5,544,000	5,544,000
REVENUE TOTAL	0	0	0	0	0	5,544,000	5,544,000

Attachment: AdoptedCIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Charaina Station Infrastructure at City Facilities		Project Status:	Status:	Project P	Project Priority in CIP Category:	tegory:
≅		✓ New ☐ In Progress	☐ Deleted	☐ Essential (S☐ Necessary (☐ Desirable (\$	<ul><li>□ Essential (Start within 1 yr)</li><li>□ Necessary (Start within 1 to 3 yrs)</li><li>☑ Desirable (Start within 3 to 5 yrs)</li></ul>	(s
		☐ Completed	DIOH HOID	☐ Deferrable	☐ Deferrable (Start within 5 to 10 yrs)	rrs)
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.	ing City Hall, Community	Project Location Map:	n Map:			
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.	d its resident's growing number			Z S		
Estimated Maintenance Costs: Ongoing maintenance costs are built into Moreno Valley Utilities rate structure as part of the cost to serve.	ne cost to serve.					
		☑ District 1	)	Council District(s): District 2	5): ct 3	4
	FY 23/24 - FY	FY 23/24 - FY 24/25 Budget				
Budget PROJECT PHASE FY 2022/2023	New Request 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
Nigiri or Way Construction Other				3,200,000		3,200,000
PROJECT TOTAL 0	0	0	0	4,000,000	0	4,000,000
Budget FUNDING SOURCE FY 2022/2023	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
	0	0		0	Ш	4,000,000

Attachment: AdoptedCIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Citywide Ele	Citywide Electric Vehicle Charging Stations		Project Status:	Status:	Project P	Project Priority in CIP Category:	tegory:
Division:	Public Works Department / Electric Utility Division		✓ New	☐ Deleted	☐ Essential (9	Essential (Start within 1 yr) Necessary (Start within 1 to 3 yrs)	(5
			Completed	DIOH HOID	☑ Desirable (\$ ☐ Deferrable	<ul><li>☑ Desirable (Start within 3 to 5 yrs)</li><li>☐ Deferrable (Start within 5 to 10 yrs)</li></ul>	) rrs)
Project Description: This project will install new ocharging stations in areas ide	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.		Project Location Map:	n Map:			
Justification or Significance of Improvement: Increased Electric Vehicle (EV) charging stations project works toward the goal of making charging	<b>Justification or Significance of Improvement:</b> 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.	. This			CITYWIDE		
Estimated Maintenance Costs: Ongoing maintenance costs are	Estimated Maintenance Costs: Ongoing maintenance costs are built into Moreno Valley Utilities rate structure as part of the cost to serve.						
		1	☑ District 1	5	Council District(s):	s): ct 3	4+
		FY 23/24 - FY 24/25 Budget	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023	New Request 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 Other					800,000		800,000
PROJECT TOTAL	0	0		0	1,000,000	0	1,000,000
SOURCE	Budget FY 2022/2023	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	1,000,000	0	1,000,000

Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Droignet Title: Conduit in CD 60 / Theodore Ctreet Interchange		Droject Statue.	Droioct D	Project Briggity in CIB Category:	+0000.
ë	New	□ Deleted	Essential (\$	☐ Essential (Start within 1 yr)	(S)
	☐ In Progress ☐ Completed	In Progress Completed 🗌 On Hold	☐ Desirable (☐ Deferrable	Desirable (Start within 3 to 5 yrs)	) yrs)
Project Description: This project will install 5 inch conduits (6 total) during construction of new Bridge on Theodore Street over SR60 freeway		Project Location Map:	Ī	\	
Justification or Significance of Improvement: This project is for future system expansion north of SR-60 freeway.					
Estimated Maintenance Costs: Ongoing maintenance costs are built into Moreno Valley Utilities rate structure as part of the cost to serve.		SR-60		\$ <del>7.60</del>	)
Û.	1 × 1 × 1 × 1	ENGILIA AVE (Future)	(Future)	LIMAN 3	MAN SPRINGS RD
		District 1	Council District(s): District 2	<u>s):</u> ict 3	4
FY	FY 23/24 - FY 24/25 Budget	udget			
Budget FY 2022/2023	New New Request FY 2023/2024 FY 2024/2025	w lest 4/2025 FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design		8,000			8,000
Right of Way Nortuction Other			144,000		144,000
PROJECT TOTAL 0	0	5,000 8,000	144,000	0	152,000
SOURCE FY 2022/2023	New   New   Request   FY 2023/2025   FY 2024/2025	w lest 4/2025 FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF		8,000	144,000		152,000
REVENUE TOTAL 0	0	5,000 8,000	144,000	0	152,000

Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Electrical	Electrical System Automation		Project Status:	Status:	Project P	Project Priority in CIP Category:	tegory:
Department / Division:	Public Works Department / Electric Utility Division		<ul><li>✓ New</li><li>☐ In Progress</li><li>☐ Completed</li></ul>	☐ Deleted ☐ On Hold	☐ Essential (9 ☐ Necessary 1 ☑ Desirable (1	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)	S) ) rrs)
Project Description: This project will build auton Potential circuits are: Redla	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.		Project Location Map:	n Map:			
Justification or Significance of Improvement: This project will provide additional reliability for Mi management of the electrical distribution system.	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.				CITYMIDE		
Estimated Maintenance Costs: Ongoing maintenance costs are	<b>Estimated Maintenance Costs:</b> Ongoing maintenance costs are built into Moreno Valley Utilities rate structure as part of the cost to serve.						
		ı	✓ District 1	5	Council District(s): District 2	1 <u>):</u> ct 3	4
		FY 23/24 - FY 24/25 Budget	4/25 Budget				
PROJECT PHASE	Budget FY 2022/2023	New Request 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		500,000
Construction Other					2,000,000		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

Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Droicet Title: Moreno Beach Drive Line Ev							
	Moreno Beach Drive Line Extension from Oliver Street to John F. Kennedy Drive		Project	Project Status:	Project P	Project Priority in CIP Category:	tegory:
Department / Division: Public Works Dep	Public Works Department / Electric Utility Division		<ul><li>✓ New</li><li>☐ In Progress</li><li>☐ Completed</li></ul>	☐ Deleted ☐ On Hold	☐ Deferrable (☐	□ Esserida (Start within 1 to 3 yrs)     □ Necessary (Start within 1 to 3 yrs)     ☑ Desirable (Start within 3 to 5 yrs)     □ Deferrable (Start within 5 to 10 yrs)	s) ) rrs)
Project Description: This project will install new backbone conduit and cable along Moreno Beach Drive from Kennedy Drive. There is a pavement moratorium along Moreno Beach Drive until 2023.	and cable along Moreno Beach Drive from Oliver Street to John F. rium along Moreno Beach Drive until 2023.		Project Location Map:	on Map:	JOHN F KENNEDY DR	земсн рв	1
Environmental: July 2023 - September 2023 Design: October 2023 - December 2023 Construction: January 2024 - June 2024			SUN	TS SƏVI	16 8740	1	AC AIMSHONAMIS
Justification or Significance of Improvement: This will improve system reliability and provide a condos near Moreno Beach Drive and Oliver Str	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.	a de Lago		IRIS AVE			į
Estimated Maintenance Costs: Ongoing maintenance costs are built into Mor	Estimated Maintenance Costs: Ongoing maintenance costs are built into Moreno Valley Utilities rate structure as part of the cost to serve.		The score	E	OPT THO DE TYPEO		\
				C C District 1 Dis	Council District(s): District 2	1 <u>):</u> ct 3	
Life-to-Date Expenditures Through FY 2019/2020:	0	FY 23/24 - FY 24/25 Budget	24/25 Budget				
Budget PROJECT PHASE FY 2022/2023		New Request 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 85,000			1,000 85,000
Right of vvay Construction Other				1,337,000			1,337,000
PROJECT TOTAL 0		0	0	1,423,000	0	0	1,423,000
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
Unfunded UNF				1,423,000			1,423,000
REVENUE TOTAL 0		0	0	1,423,000	0	0	1,423,000

Attachment: AdoptedCIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Moreno V	Moreno Valley Library Service Transfer		Project Status:	<u>Status:</u>	Project P	Project Priority in CIP Category:  Essential (Start within 1 yr)	tegory:
Department / Division:	Public Works Department / Electric Utility Division		☐ In Progress ☐ Completed	☐ Deleted ☐ On Hold	Necessary ( ☐ Desirable (\$	□ Necessary (Start within 1 to 3 yrs) ☑ Desirable (Start within 3 to 5 yrs) □ Deferrable (Start within 5 to 10 yrs)	s) ) rrs)
Project Description: This project will install new conduit stub that was insta Southern California Edison	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.	<del>-</del>	Project Location Map:	אַ הַאַּ	BAY AVE		+
Justification or Significance of Improvement: SCE currently serves the Moreno Valley Branch Substation. MVU facilities are 100% undergrour	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.	Alessandro rvice.		<b>7</b> 088	2 0	BLACK WALNUT ST MORENO VALLEY BRANCH LIBRARY	ERVIL CT
Estimated Maintenance Costs: Ongoing maintenance costs are	Estimated Maintenance Costs: Ongoing maintenance costs are built into Moreno Valley Utilities rate structure as part of the cost to serve.	'		ALESSANDRO BLVD	OATI		сн
		©1 499	N W W WOOTTON	APPLE BLOSSOM	KITCHING ST		
			□ District 1		Council District(s): District 2	1 <u>:</u> :t 3	4
Life-to-Date Expenditure	Life-to-Date Expenditures Through FY 2019/2020: 0	 FY 23/24 - FY 24/25 Budget	4/25 Budget				
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.					6,000 12,000		6,000
Right of vvay Construction Other					522,000		522,000
PROJECT TOTAL	0	0	0		540,000	0	540,000
FUNDING SOURCE	Budget FY 2022/2023 FY	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF					540,000		540,000
REVENUE TOTAL	0	0	0		540,000	0	540,000

Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Moreno Va	Moreno Valley Substation Battery Storage		Project Status:	Status:	Project P	Project Priority in CIP Category: Essential (Start within 1 vr)	ategory:
Department / Division:	Public Works Department / Electric Utility Division		☐ In Progress ☐ Completed	☐ Deleted ☐ On Hold	☐ Necessary (☐ Desirable (\$	Necessary (Start within 1 to 3 yrs)  Desirable (Start within 3 to 5 yrs)  Deferrable (Start within 5 to 10 yrs)	rs) s) yrs)
Project Description: This project proposes the in with a 4 hour discharge durused to offset peak loads an	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.	-	Project Location Map:	on Map:			
Environmental: July 2025 to September 2025 Design: October 2025 to December 2025 Construction: January 2026 to December 2026	o September 2025 scember 2025 to December 2026		8	COTTONWOOD AVE	MOVAL SUBSTATION	STATION	
Justification or Significance of Improvement: The battery storage system will defer the purcha	<u>Justification or Significance of Improvement:</u> The battery storage system will defer the purchase of another transformer at the Moreno Valley Substation.	ė.		та язуг	УСН ДВ	BAY AVE	
Estimated Maintenance Costs: Ongoing maintenance costs are	Estimated Maintenance Costs: Ongoing maintenance costs are built into Moreno Valley Utilities rate structure as part of the cost to serve.		NOT TO SCALE	10	MORENO BE	ALESSANDRO BLVD	
			oig 🗆		Council District(s): District 2	1 <u>.</u> rt 3	4
Life-to-Date Expenditures Through FY 2019/2020:	Through FY 2019/2020: 0	FY 23/24 FY 24/25 Budget	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023	New Request 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 95,000	19,000 95,000
Right of way Construction 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 UNF						10,931,000	10,931,000
REVENUE TOTAL	0	0	0	0	0	10,931,000	10,931,000

Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Moreno V.	'alley Substation Conduite	Moreno Valley Substation Conduits and Feeders on Cottonwood Avenue and Oliver Street		Project Status:	Status:	Project P	Project Priority in CIP Category:	tegory:
Department / Division:	Public Works Departme	Public Works Department / Electric Utility Division		✓ New □ In Progress	☐ Deleted	<ul><li>Essential (\$\frac{1}{2}\$</li><li>Necessary (\$\frac{1}{2}\$</li><li>Desirable (\$\frac{1}{2}\$</li></ul>	<ul> <li>Essential (Start within 1 yr)</li> <li>Necessary (Start within 1 to 3 yrs)</li> <li>Desirable (Start within 3 to 5 yrs)</li> </ul>	(S)
				Completed		✓ Deferrable	(Start within 5 to 10	yrs)
Project Description: This project will install 9,300 linear fee Drive to Nason Street and from Cottor increase at Moreno Valley substation.	No linear feet of undergrou from Cottonwood Avenur substation.	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.		Project Location Map:	on Map:		(	
Justification or Significance of Improvement: This project will provide the underground infrastru growth in the area.	nce of Improvement: 9 underground infrastruct	<u>Justification or Significance of Improvement:</u> This project will provide the underground infrastructure support for the expansion of Moreno Valley substation and support growth in the area.	d support	15 NOSI	TZ NOZA	COTTONW GOD AVE	Mercan Luciny - Contract Contr	2) Co (Co (Co (Co (Co (Co (Co (Co (Co (Co
Estimated Maintenance Costs: Ongoing maintenance costs are built into Moreno Valley Utility's r	<b>Costs:</b> ts are built into Moreno V	'alley Utility's rate structure as part of the cost to serve.		NORTH NORTH		ALESSANDRO BLVD	MOREVO BEACH	AAVE
				☐ District 1		Council District(s): District 2	t 3 🗀 District 4	4
		FY 2;	23/24 - FY 2	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023	Re- FY 20	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design							208,000	208,000
right of way Construction Other							2,966,000	2,966,000
PROJECT TOTAL	0		0	0	0	0	3,174,000	3,174,000
FUNDING SOURCE	Budget FY 2022/2023	Re-FY 20	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

Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

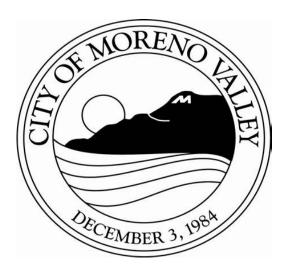
Project Title: Moreno Va	Moreno Valley Substation Feeder Line - Rancho Belago 12kV Feeder, Phase 1 Substation / Cottonwood	ation / Cottonwood		Project Status:	Project P	Project Priority in CIP Category:	egory:
Department / Division:	Public Works Department / Electric Utility Division		✓ New ☐ In Progress	□ Deleted □	☐ Essental (\$ ☐ Necessary ( ☐ Desirable (\$	<ul> <li>Essential (Start within 1 yr)</li> <li>Necessary (Start within 1 to 3 yrs)</li> <li>Desirable (Start within 3 to 5 yrs)</li> </ul>	· -
			Completed	l	☑ Deferrable	Deferrable (Start within 5 to 10 yrs)	rs)
<u>Project Description:</u> This project will install 4,500 Valley Substation.	Project Description <u>:</u> This project will install 4,500 linear feet of underground backbone facilities east on Cottonwood Avenue from Moreno /alley Substation.	-	Project Location Map:	on Map:		DRACAEA AVE	
Justification or Significance of Improvement: Installation of electric distribution infrastructure is Valley substation and for improved reliability.	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.	t of the Moreno	<u>                                     </u>	COTTONWOOD AVE	D AVE	, and	
Estimated Maintenance Costs: Ongoing maintenance costs are	Estimated Maintenance Costs: Ongoing maintenance costs are built into Moreno Valley Utility's rate structure as part of the cost to serve.	, Ve	TS NOSAN	OLIVERST	SENO BEACH O	KEDI VA D 2 BT	
			N. S.	BRODIAEA AVE			
			Disignation of the second of t	C District 1 Dis	Council District(s): District 2	1 <u>):</u> ct 3	_
		FY 23/24 - FY 24/25 Budget	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023	New Request 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	22,000 58,000	44,000 130,000
Right of way Construction Other					338,000	332,000	670,000
PROJECT TOTAL	0	0	0	0	432,000	412,000	844,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF					432,000	412,000	844,000
REVENUE TOTAL	0	0	0	0	432.000	412,000	844.000

Attachment: AdoptedCIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: MVU-0017	MVU-0017 28 MVA Bank Increase, Phase 1 Substation		Project	Project Status:	Project P	Project Priority in CIP Category:	tegory:
Department / Division:	Public Works Department / Electric Utility Division		<ul><li>✓ New</li><li>☐ In Progress</li><li>☐ Completed</li></ul>	☐ Deleted ☐ On Hold	☐ Essential (9☐ □ Necessary (☐ Desirable (9☐ □ Deferrable	□ 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)	(s)
Project Description: This project will increase su apparatus.	Project Description: This project will increase substation capacity by adding a third transformer and related 115 KV support structures and apparatus.		Project Location Map:	on Map:	_	DRACAEAAVE	AAVE
Justification or Significance of Improvement: As electric demand and development increases, requirements.	Justification or Significance of Improvement: As electric demand and development increases, the substation capacity must be increased to keep up with demand requirements.	emand	IS	Moreno Valley Electric		SOD ANE	<b>0Λ18</b>
Estimated Maintenance Costs: Ongoing maintenance costs are	Estimated Maintenance Costs: Ongoing maintenance costs are built into Moreno Valley Utility's rate structure as part of the cost to serve.		NOSAN	OFIAEK	NO BEACH DR	BAY AVE	-REDLANDS
			z de la companya de l	BRODIAEAAVE		1	
nus.		1	sig 🗆	C District 1 Dis	Council District(s): District 2	t 3 🗀 District 4	
		FY 23/24 - FY :	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design						216,000 432,000	216,000 432,000
Right of Way Construction Other						4,004,000	4,004,000
PROJECT TOTAL	0	0	0	0	0	4,652,000	4,652,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF						4,652,000	4,652,000
REVENUE TOTAL	0	0	0	0	0	4,652,000	4,652,000

Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Replacem	Replacement of Conduit and Cable Systems		Project Status:	Status:	Project P	Project Priority in CIP Category:	tegory:
Ӓ	Public Works Department / Electric Utility Division		✓ New In Progress	□ Deleted	☐ Essential (S	Essential (Start within 1 yr) Necessary (Start within 1 to 3 yrs)	(S
			Completed	DIOH HOID	☑ Desirable (\$ ☐ Deferrable	✓ Desirable (Start within 3 to 5 yrs) □ Deferrable (Start within 5 to 10 yrs)	ı) yrs)
Project Description: Early installations at Moren The conduit was too soft to it begins to fail. MVU will n	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.	allation systems. to replace when	Project Location Map:	on Map:			
Justification or Significance of Improvement: In order to maintain high reliability and ensure cus systems need to be replaced with ones that are e	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.	ults, these cable			CITYWIDE		
Estimated Maintenance Costs: Ongoing maintenance costs are b	Estimated Maintenance Costs: Ongoing maintenance costs are built into Moreno Valley Utilities rate structure as part of the cost to serve.	ψ					
			☑ District 1		Council District(s):	1) <u>:</u> ct 3	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					1,000 5,000		1,000 5,000
Right of Way Construction 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



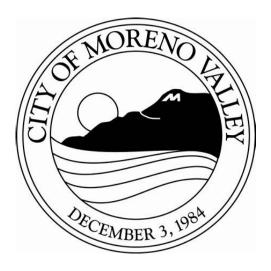
**Project Name** 

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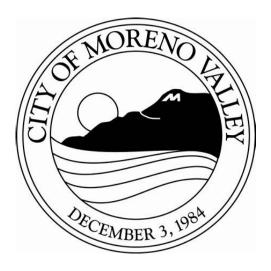
None Listed



Project Name Page #

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Adrienne Mitchell Park Improvements *	P-15
Bethune Park Water Feature Replacement	P-16
Bikeway Enhancement North of Krameria Avenue and West of Kitching Street	P-17
Celebration Splash Pad Water Feature Renovation	P-18
Community Park, Phase II	P-19
Conference and Recreation Center Passive Park Gazebo	P-20
Construct Basketball Courts in Parks	P-21
Cottonwood Golf Center Parking Lot	P-22
Cottonwood Golf Course - Rebuild Greens	P-23
Dog Park *	P-24
Dog Park at Animal Shelter *	P-25
Future Park Site Development (Approximately 290 Acres)	P-26
Future Park Site Land Acquisition	P-27
In-Fill Parks and Facilities	P-28
Install Security Cameras at Various Parks and Facilities	P-29
March Field Park Ballfield Light Upgrade	P-30
March Field Park Design	P-31
March Field Park Multi-Use Field Construction	P-32
Moreno Valley Equestrian Center (MVEC) Master Plan and Design	P-33
Morrison Park Extension	P-34
Multi-Use Trails	P-35
New Park *	P-36
Outdoor Exercise Equipment	P-37
Picnic Shelter Upgrades	P-38
Planting New Trees at Various City Parks and City Facilities *	P-39
Poorman's Reservoir Nature Park	P-40
Redlands Boulevard / Brodiaea Avenue Park and Community Center	P-41
Shadow Mountain Park, Phase II	P-42
Soccer Complex *	P-43
Sports Field Lighting Upgrade at Various Park Sites	P-44
Upgrade Baseball Backstops in Parks	P-45



Attachment: AdoptedCIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Department / Division:   Parks & Community Services Department / Parks Division   Department / Division:   Parks & Community Services Department / Park including landscape, hardscape, playground equipment, and other park amentiles.   Parks and keep it in good condition for all to enjoy.   Parks Division   Department are needed to maintain the park and keep it in good condition for all to enjoy.   Park maintenance Costs: average approximately \$12,000 per acre per year based on budget information provided by the Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Park maintenance Division. Actual maintenance costs may vary depending on the size and amenties of the site.   Park Maintenance Division. Actual maintenance costs are greatly associated with future replacements needed due to normal use.   Provior.   Parks Maintenance Division. Actual maintenance costs are greatly associated with future replacements reeded due to normal use.   Provior.   Parks Maintenance Division. Actual maintenance costs are greatly associated with future replacements reeded due to normal use.   Provior.	i oject otatas.	tus: Project Priority in CIP Category:	egory:
14. Description: Toget will provide improvements to the existing Adrienne Mitchell Park including landscape, hardscape, playground in and other park amenities. Toget will provide improvements to the existing Adrienne Mitchell Park including landscape, hardscape, playground attending and the park amenities.  Teation or Significance of Improvement: Terentin are deeded to maintain the park and keep it in good condition for all to enjoy.  Tated Maintenance Costs average approximately \$12,000 per acre per year based on budget information provided by the Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site.  The Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site.  The Maintenance Division Actual maintenance costs may vary depending on the size and amenities of the site.  The Maintenance Division Actual maintenance costs may vary depending on the size and amenities of the site.  The Maintenance Division Actual maintenance costs may vary depending on the size and amenities of the site.  The Maintenance Division Actual maintenance costs may vary depending to the size and amenities of the site.  The Maintenance Division Actual maintenance costs may vary depended due to the size and amenities of the site.  The Maintenance Division Actual maintenance costs may vary depended due to the size and amenities of the site.  The Maintenance Division Actual maintenance costs may vary depended due to the size and amenities of the site.  The Maintenance Division Actual maintenance costs may vary depended due to the size and amenities of the site.  The Maintenance Division Actual maintenance costs may vary depended due to the size and amenities of the site.  The Maintenance Division Actual maintenance costs are severaged due to the size and amenities of the size and amenities of the size and amenities of the size and amenities of the size and amenities of the size and amenities of the size and amenities of the size and amenities of	✓ New  ☐ In Progress ☐ ☐ Completed	☐ Essential (Start within 1 yr) Deleted ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)	s) ) rrs)
teation or Significance of Improvement:  set enedged to maintain the park and keep it in good condition for all to enjoy.  ated Maintenance Cosis:  ated Maintenance Cosis:  The provided by the site of the site	ape, hardscape, playground	4	OD AVE
ated Maintenance Costs:  Take Maintenance Costs average approximately \$12,000 per acre per year based on budget information provided by the Maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site.  Budget  ECT PHASE  FY 2022/2023  ECT PHASE  FY 2022/2023  FY 2023/2024 - FY 2024/2024  FY 2023/2024  FY 2023		TE STEP STEP STEP STEP STEP STEP STEP ST	X
ECT PHASE	ъ ф	WCDONNET WORLENNE BOEING 21	Y []
FY 23/24 - FY 24/25 Budge	MOI TO S GAME	ALESSANDRO BLYD NEWHOPE ST	
ECT PHASE         FY 23/24 - FY 24/25 Budget           Eng. / Environ.         New Request         Request         Request         Request         Request         Request         Request         Request         FY 2024/202         New Request         Request         Request         Request         Request         Request         Request         Request         FY 2024/202	☑ District 1	Council District(s): α1 □ District 2 □ District 3	4
ECT PHASE         FY 2022/2023         Request Request Request Request PY 2023/2024         Request Request Request PY 2023/2024         Request Request Request Request PY 2023/2024         PY 2023/2024         FY 2023/2024         FY 2024/202           ING SOURCE         FY 2022/2023         FY 2023/2024         FY 2023/2024         FY 2023/2024         FY 2024/202           NF (DEV)         NF (DEV)         PY 2023/2024         FY 2024/202         FY 2024/202	FY 23/24 - FY 24/25 Budget		
Fr 2022/2024   Fr 2024/202	New Request FY 2024/2025	FY 2027/2028 FY 2026/2027 and Beyond	Total
Section   Control   Cont		300,000	300,000
ECT TOTAL         0         New		1,200,000	1,200,000
Budget Request FY 2022/2023 FY 2023/2024		0 1,500,000	1,500,000
Developer (Parks) UNF (DEV)	New Request FY 2024/2025	FY 2027/2028 FY 2026/2027 and Beyond	Total
		1,500,000	1,500,000
REVENUE TOTAL 0 0 0 0		0 1,500,000 0	1,500,000

Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Bethune Park	Bethune Park Water Feature Replacement		Project Status:	Status:	Project F	Project Priority in CIP Category:	itegory:
Department / Division: Parl	Parks & Community Services Department / Parks Division		<ul><li>✓ New</li><li>☐ In Progress</li><li>☐ Completed</li></ul>	☐ Deleted ☐ On Hold	☐ Essential ☐ Necessan ☐ Necessan ☐ ☐ Desirable ☐ Deferrabl	☐ 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)	yrs) rs) ) yrs)
Project Description: Replace the water feature with a health departme  Ustification or Significance of Improvement: This water feature is about two decades old. Par	Project Description: Replace the water feature with a health department compliant unit that recirculates water.  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.		Project Location Map	on Map:			,
Estimated Maintenance Costs Park maintenance costs averag Parks Maintenance Division. A Currently no new funding sourc normal use.	Estimated Maintenance Costs: Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks 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.	vided by the e site. ed due to	TE NAIDNI	KRAMERRA MERRIA	KITCHING	18 37 THESE WY	
			W Seriouska			- THE	
				C District 1	Council District(s):  ☐ District 2 ☐ Distr	ict(s):	ict 4
		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	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design					29,000		29,000
Right of Way Construction Other					1,080,000		1,080,000
PROJECT TOTAL	0	0	0	0	1,109,000		1,109,000
Ж	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Developer (Parks) UNF (DEV)					1,109,000		1,109,000
REVENUE TOTAL	0	0	0	0	1,109,000	0	1,109,000

Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Bikeway E	Bikeway Enhancement North of Krameria Avenu	f Krameria Avenue and West of Kitching Street		Project Status:	Status:	Project P	Project Priority in CIP Category:	egory:
Department / Division:	Parks & Community :	Parks & Community Services Department / Parks Division		☐ New ☐ In Progress	☐ Deleted ☑ On Hold	☐ Essential ☐ Necessary ☐ ☐ Desirable	<ul><li>□ Essential (Start within 1 yr)</li><li>□ Necessary (Start within 1 to 3 yrs)</li><li>□ Desirable (Start within 3 to 5 yrs)</li></ul>	(s)
				☐ Completed		☐ Deferrable	☐ Deferrable (Start within 5 to 10 yrs)	yrs)
Project Description:				Project Location Map:	on Map:			
The Aqueduct Bikeway is part of the City's General Plan the General Plan. The new bike path will be constructed	art of the City's General bike path will be con:	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	to comply with lighting will be		<u> </u>			
included.	:		-	FH	_		ASSELLE	
Planned design and construction is estimated for FY 16/17. The secured.	uction is estimated for	r FY 16/17. The project is being placed on hold until grant funds are	tunds are	IRIS	IRIS AVE	IS 9	31	
A grant from the Bicycle Tra assist with funding.	ansportation Account	A grant from the Bicycle Transportation Account (BTA) is being pursued by the Transportation Engineering Division to assist with funding.	Division to		a dans	MAPLE LN		4
This project was funded previously under DIF-Parkland Facilities.	eviously under DIF-Pa	arkland Facilities.		Z Z	DERRIS E			7
Justification or Significance of Improvement: Bikeway enhancement is needed within this site to comply with the	ice of Improvement:	to comply with the City's General Plan.		NOT TO SCALE		TE T		
Estimated Maintenance Costs:	osts:							
Trail maintenance costs average approximately \$4,000 per acre Parks Maintenance Division. Actual maintenance costs may vary Currently no new funding source has been identified to fund costs.	erage approximately { Actual maintenano urce has been identii	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	vided by the he site.		Co	Council District(s)	ict(s):	14
			FY 23/24 - FY 24/25 Budget	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design							72,000	72,000
Right of Way Construction							310,000	310,000 310,000
PROJECT TOTAL	0		0	0	0	0	692,000	692,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Parkland DIF (2905) 3006.UNF							346,000	346,000
Unfunded Grants (3006) 3006 UNF							346,000	346,000
REVENUE TOTAL	0		0	0	0	0	692,000	692,000

Attachment: AdoptedCIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Celebration	Celebration Splash Pad Water Feature Renovati	Renovation		Project Status:	status:	Project P	Project Priority in CIP Category:	tegory:
	Parks & Community Services Department / Parks Division	Department / Parks Division		<ul><li>✓ New</li><li>☐ In Progress</li><li>☐ Completed</li></ul>	☐ Deleted ☐ On Hold	☐ Essential ( ☐ Necessary ☑ Desirable ( ☐ Deferrable	☐ 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)	rs) s) yrs)
Project Description: This project will add anothe nearing its life expectancy,	Project Description: This project will add another holding tank, replace pump system, nearing its life expectancy, and requires replacement.	system, and replace play apparatus. This aging system is		Project Location Map:	n Map:	CACTUS AVE		1_
Construction: Subject to availability of funds.	ailability of funds.			TR NOSAN		ROCKWOODAVE	14 [	
Justification or Significa Equipment is outdated and	Justification or Significance of Improvement: Equipment is outdated and repair costs are excessive.				DELPHINIUM AVE		MORENO BEA	
Estimated Maintenance Costs: Park maintenance costs average Park Maintenance Division. Act Currently no new funding source normal use.	Estimated Maintenance Costs: Park maintenance costs average approximately \$12,000 per acre Parks Maintenance Division. Actual maintenance costs may vary Currently no new funding source has been identified to fund costs normal use.	per acre per year based on budget information provided by the nay vary depending on the size and amenities of the site. Ind costs associated with future replacements needed due to	vided by the e site. ed due to	A Land	Carebration Park	TEGENDA 41-08	JOHN F KENNEDY DR. VIA SONATA	701
					,	:		
					Co	Council District(s): ☐ District 2 ☐ Distr	<u>ict(s):</u> □ District 3	1. 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							1,123,900	1,123,900
Other 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

Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Community	Community Park, Phase			Project Status:	Status:	Project P	Project Priority in CIP Category:	tegory:
Department / Division:	Parks & Community	Parks & Community Services Department / Parks Division		✓ New ☐ In Progress ☐ Completed	☐ Deleted ☐ On Hold	☐ Essential ☐ Necessan ☐ ☐ Desirable ☐ ☐ Desirable ☐ ☐ Deferrable	☐ 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)	/rs) rs) yrs)
Project Description: Phase II will provide parking lot renovations, a concession area, a  Justification or Significance of Improvement: A full service concession area is needed by sports groups during modifications. The parking latineds re-construction	g lot renovations, a α toe of Improvement: ea is needed by spor	Project Description: Phase II will provide parking lot renovations, a concession area, and modifications to the restroom building.  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 general	0.1	Project Location Map:	ARIO	1	KOCHIDR	ALEXIS DR
Estimated Maintenance Costs: Park maintenance costs average approximately \$12,000 per acre Parks Maintenance Division. Actual maintenance costs may vary Currently no new funding source has been identified to fund costs normal use.	iosts: erage approximately . Actual maintenanc ource has been identi	\$12,000 per acre per year based on budget information provided by the se costs may vary depending on the size and amenities of the site. ified to fund costs associated with future replacements needed due to	d by the e. ue to	2	BAYWOOD PR	EKEDEKICK 2.	COTTON/WOOD AVE	
				>	C District 1	Council District(s): District 2	<u>ict(s):</u>	ct 4
		FY 2	23/24 - FY 2	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023	Re FY 2	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Biott of Way							144,000	144,000
Construction Other							2,405,000	2,405,000
PROJECT TOTAL	0		0	0	0	0	2,549,000	2,549,000
FUNDING SOURCE	Budget FY 2022/2023	Re FY 2	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Untunded UNF							2,549,000	2,549,000
REVENUE TOTAL	0		0	0	0	0	2,549,000	2,549,000

Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Conference	Conference and Decreation Center Dassive Dark Cazako		Project	Droinct Status.	Droioct D	Project Brierity in CID Category:	.,
Ö	Parks & Community Services Department / Parks Division		□ New	□ Deleted	Essential	☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs)	. (S1
			Completed	⊙ On Hold	☐ Desirable ☑ Deferrable	<ul> <li>□ Desirable (Start within 3 to 5 yrs)</li> <li>☑ Deferrable (Start within 5 to 10 yrs)</li> </ul>	s) yrs)
Project Description:			Project Location Map	on Map:			
The project will add a gazet increase usage of the area.	The project will add a gazebo to the Passive Park at the northwest corner of the conference and Recreation Center to ncrease usage of the area.	Center to			Sound .	10 80 %0 Mg	BETTSPA
<u>Justification or Significance of Improvement:</u> This area is rarely used. Installing a gazebo will and Recreation Center.	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.	onference	Jé 3Z1JÓN	BAY AVE BERTIE AVE SHERMAN AVE ELSS	NCDONAEL ST NCDONAEL ST NCDONA	TOVS HACTOS	ROCKCREET DR
Estimated Maintenance Costs:	osts:			-		Conference and AR Recreation Center 8	15 73
Park maintenance costs av Parks Maintenance Divisior Currently no new funding so normal use.	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.	vided by the e site.	**	на вомон за	LEEDERICK Z. CDGGGGVIEA	CACTUS AVE	73 THEBUILD
		1	5	Co District 1 □	Council District(s):	ict(s): □ District 3 □ District 4	t 4
		FY 23/24 - FY 24/25 Budget	4/25 Budget				
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request 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)

		•					
Project Title: Construct	Construct Basketball Courts in Parks		Project Status:	Status:	Project P	Project Priority in CIP Category:	tegory:
Department / Division:	Parks & Community Services Department / Parks Division		✓ New ☐ In Progress	☐ Deleted ☐ On Hold	☐ Essential (☐ Necessary ☐ Desirable ☐ Desirable ☐ Definition ☐ Defin	Essential (Start within 1 yr)     Necessary (Start within 1 to 3 yrs)     Desirable (Start within 3 to 5 yrs)     Defended (Start within 5 to 5 yrs)	rs) s)
			Completed			Start Willin 5 to 10	yis)
Project Description: Install basketball courts in p area residents	P <u>roject Description:</u> Install basketball courts in parks. March Field Park is a location that could benefit from having basketball available to the area residents		Project Location Map:	型型	GENTÁNWE	東京社会	百
Justification or Significan Basketball is a popular spor	Justification or Significance of Improvement: Basketball is a popular sport in the City. Certain parks are deficient in this amenity.		11	KSZ ZEW	1S AVE		資
Estimated Maintenance Costs: Park maintenance costs average Parks Maintenance Division. Act Currently no new funding source normal use.	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.	ovided by the he site. ided due to	z in section of the s	NEW MARKET STATE OF THE STATE O	ON-COLOR DE CONTROL DE		<u></u>
			WOTTO SCALE	41	is		
					Council District(s): ☐ District 2 ☐ Distr	ict(s):	rt 4
		FY 23/24 - FY 2	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design					36,000		36,000
Night of way Construction Other					361,000		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

Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Cottonwoo	Cottonwood Golf Center Parking Lot		Project Status:	Status:	Project P	Project Priority in CIP Category:	edory:
百	Parks & Community Services Department / Parks Division		✓ New ☐ In Progress	☐ Deleted	Essential (  Necessary	Essential (Start within 1 yr)  Necessary (Start within 1 to 3 yrs)  Desirable (Start within 3 to 5 yrs)	rs) s)
Project Description:			Project Location Map:	n Map:	<ul> <li>∪ererrable</li> </ul>	Upererrable (Start Within 5 to 10 yrs)	yrs)
This project involves the rel lighting.	This project involves the repairing and striping of the Cottonwood Golf Course parking lot, adding planters, and adding ghting.	ers, and adding			DRACAEA AVE	DRACAEA AVE	леи рв
<u>Justification or Significance of Improvement:</u> Approximately 10 years ago, this parking lot was condition. Time and the elements of nature have does not meet parks foot candle standards. Singles of parking let investe the decaying the investigation of the cast of the decaying the standards.	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 pages a parking to tracking the december the context of the substandard lighting.	as in poor cement. Lighting The facility now	TS YAQ	MEF 21.	7	Controlwood Are Solution	LARKHA SS AVE
Estimated Maintenance Costs: Parking lot maintenance costs are Maintenance Division. Actual ma new funding source has been ide	Estimated Maintenance Costs:  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.	vided by the Parks site. Currently no to normal use.	Z S S O SOALE	E SWORTH ST	EMEDERICK 21.	ALÉSSANDRO BLV	11
			5	Co	Council District(s):	ict(s):	1 4
		FY 23/24 - FY	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design						144,000	144,000
Right of way Construction Other						1,440,000	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

Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Cottonwo	Cottonwood Golf Course - Rebuild Greens	eens		Project Status:	Status:	Project P	Project Priority in CIP Category:	<u>itegory:</u>
Department / Division:	Parks & Community Servio	Parks & Community Services Department / Parks Division		<ul><li>✓ New</li><li>☐ In Progress</li><li>☐ Completed</li></ul>	☐ Deleted ☐ On Hold	☐ Essential ☐ Necessary ☐ Desirable ☑ Deferrable	Lessential (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)	yrs) rs) ) yrs)
Project Description: This project involves the rebuildir Justification or Significance of Seven of the greens are the origing seven of the greens are the origing seven of the greens are the origing seven ago. These greens were problems with turf diseases.  Estimated Maintenance Costs: Park maintenance costs average Park Maintenance costs average Park Maintenance Division. Act Currently no new funding source normal use.	Project Description: This project involves the rebuilding / replacement of the golf greer Justification or Significance of Improvement: Seven of the greens are the original greens as acquired from the 13 years ago. These greens were constructed on native soil, hav problems with turf diseases.  Estimated Maintenance Costs: Park maintenance costs average approximately \$12,000 per acre Parks Maintenance Division. Actual maintenance costs may vary Currently no new funding source has been identified to fund costs normal use.	Project Description:  This project involves the rebuilding / replacement of the golf greens with new furf, soil, and drainage.  Justification or Significance of Improvement:  Seven of the greens are the original greens as acquired from the County. Two of the greens were replaced approximately 13 years ago. These greens were constructed on native soil, having poor drainage. Due to this, the greens have had problems with turf diseases.  Estimated Maintenance Costs:  Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.	e fel	Project Location Map:	MCDOWNER IS NO SET OF S	CONTROL STANDARD STAN	COURSE AND A RESEAUGING OF THE STATE OF THE	BIG NARLYHXWYY I I S SYLMAR DR
						1		
PROJECT PHASE	Budget FY 2022/2023			A4/25 Buuget 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 Other							239,000	239,000
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							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)

Project Title: Dog Bark			Droioct Statue	Statue.	O topical	Project Briority in CIB Category	.,
	Parks & Community Services Department / Parks Division		✓ New ☐ In Progress ☐ Completed	☐ Deleted	☐ Essential (S☐ Necessary (☐ Desirable (€☐ ☐ Deferrable (€☐ ☐ Deferrable (€☐ ☐ Deferrable (☐ ☐ Deferrable (☐ ☐ ☐ ☐ ☐ ☐ ☐ ☐ ☐ ☐ ☐ ☐ ☐ ☐ ☐ ☐ ☐ ☐ ☐	☐ 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)	s) ) rrs)
Project Description: This project will construct a new dog park in the City goal is to find a location in central areas on the City.	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.	-	Project Location Map:	n Map:			
Justification or Significance of Improvement: Currently the City only has one Dog Park in the Npark more centrally located.	<u>Justification or Significance of Improvement:</u> 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.	n a second			TBD		
Estimated Maintenance Costs: Park maintenance costs average Parks Maintenance Division. Act Currently no new funding source normal use.	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.	vided by the e site. ed due to					
			□ District 1		Council District(s):  District 2	1. t 3	4
		FY 23/24 - FY 24/25 Budget	4/25 Budget				
PROJECT PHASE	Budget FY 2022/2023	New Request 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		500,000
Right of way Construction Other					2,000,000		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

Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Dog Park	Dog Park at Animal Shelter		Project Status:	Status:		Project Priority in CIP Category:	tegory:
Department / Division:	Parks & Community Services Department / Parks Division		✓ New ☐ In Progress ☐ Completed	☐ Deleted ☐ On Hold	☐ Essential (S ☐ Necessary ( ☑ Desirable (9 ☐ Deferrable (	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)	s) ) nrs)
Project Description:  This project will construct a dog park at the existing project will construct a dog park at the existing project will take previously unused space an and prospective adopting parents.  Estimated Maintenance Costs: Park maintenance costs average approximately 8 Parks Maintenance Division. Actual maintenance Currently no new funding source has been identifuctural use.	Project Description:  This project bescription:  Justification or Significance of Improvement:  This project will construct a dog park at the existing City Animal Shelter.  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.  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.	e a	ALESSANDRO BLUD SHANDRO BLUD SHELTER SHELTER SHELTER SHELTER SHELTER SHELTER SHOTTD SAME		Council District(s):	AME CACTUS AND HEACOCK ST HEACOCK ST HEACOCK ST HEACOCK ST DISTRICT 4	DE CONTRACTOR OF THE CONTRACTO
		FY 23/24 - FY ;	FY 24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023	New Request 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		500,000
Construction Other					2,000,000		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

## Attachment: AdoptedCIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Future Pa	Future Park Site Development (Approximately 290 Acres)		Project	Project Status:	Project P	Project Priority in CIP Category:	rtegory:
Department / Division:	Parks & Community Services Department / Parks Division		In Progress Completed	☐ Deleted ☐ On Hold	□ Necessary □ Necessary □ Desirable ( ☑ Deferrable	☐ Escense (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☑ Deferrable (Start within 5 to 10 yrs)	·s) s) yrs)
Project Description: This project captures the d	<u>Project Description:</u> This project captures the development of future parks within the City per the General Plan.		Project Location Map:	n Map:			
Justification or Significance of Improvement: In order to maintain the City's adopted ratio of 3 developed parks will be needed at build out.	<b>Justification or Significance of Improvement:</b> 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.	acres of					
Estimated Maintenance C Park maintenance costs av Parks Maintenance Division Currently no new funding s normal use.	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.	vided by the e site. ed due to		Locat	Locations to be determined	nined	
			□ District 1		Council District(s):	1) <u>:</u> ct 3	4
		FY 23/24 - FY 24/25 Budget	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design						11,749,000	11,749,000
Right of way Construction Other						105,737,000	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

Attachment: AdoptedCIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Future Pa	Future Park Site Land Acquisition	Ition		Project Status:	Status:	Project F	Project Priority in CIP Category:	tegory:
Department / Division:	Parks & Communit	Parks & Community Services Department / Parks Division		<ul><li>□ New</li><li>□ In Progress</li><li>□ Completed</li></ul>	☐ Deleted ☐ On Hold	☐ Essential (3 ☐ Necessary ☐ Desirable (	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)	s) ) vrs)
Project Description: The Quimby funding for pro	perty acquisition is	Project Description: The Quimby funding for property acquisition is targeted for future park sites within the City.		Project Location Map:	n Map:			
New park sites are needed in growing areas as suitable properties properties properties and land bank for future park use.	in growing areas as or future park use.	s suitable properties become available. It is important to evaluate the	luate the					
Project Timing: Future						CITYWIDE		
Justification or Significal The Quimby funding for pro	nce of Improvemer	<u>Justification or Significance of Improvement:</u> The Quimby funding for property acquisition is targeted for future park sites within the City.						
Estimated Maintenance Costs: Park maintenance costs average approximately \$12,000 per acre Parks Maintenance Division. Actual maintenance costs may vary of urrently no new funding source has been identified to fund these	costs: rerage approximatel n. Actual maintenar ource has been ider	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.	ovided by the he site.					
			ı	☑ District 1		Council District(s):	<u>s):</u> ict 3	4
			 FY 23/24 - FY 24/25 Budget	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction							2,880,000	2,880,000
Other PROJECT TOTAL	0		0	0	0	0	2,880,000	2,880,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Quimby In-Lieu (2906) 3006Q.UNF							2,880,000	2,880,000
REVENUE TOTAL	0		0	0	0	0	2,880,000	2,880,000

Attachment: AdoptedCIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: In-Fill Parl	In-Fill Parks and Facilities		Project Status:	Status:	Project P	Project Priority in CIP Category:	tegory:
	Parks & Community Services Department / Parks Division		<ul><li>✓ New</li><li>☐ In Progress</li><li>☐ Completed</li></ul>	☐ Deleted	☐ Essential (S☐ Necessary (☐ Desirable (§☐ ☐ Deferrable (§☐ ☐ Deferrable (§☐ ☐ Deferrable ☐ ☐ Deferrable ☐ ☐ Deferrable	☐ 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)	s) ) rrs)
Project Description: This project includes the de	roject Description: his project includes the development of Parks and Recreation facilities to mitigate current and future deficiencies.	deficiencies.	Project Location Map:	on Map:			
Justification or Significance of Improvement: This project includes the development of Parks a	Justification or Significance of Improvement: This project includes the development of Parks and Recreation facilities to mitigate current and future deficiencies.	deficiencies.					
Estimated Maintenance C Park maintenance costs av Parks Maintenance Division Currently no new funding s normal use.	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.	n provided by the s of the site.			CITYWIDE		
			☑ District 1	7	Council District(s):  District 2	) <u>:</u> :t 3	4
		FY 23/24 - FY	FY 23/24 - FY 24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design						720,000 1,440,000	720,000 1,440,000
Kignt of Way Construction Other						72,738,000	72,738,000
PROJECT TOTAL	0	0	0	0	0	74,898,000	74,898,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF						74,898,000	74,898,000
REVENUE TOTAL	0	0	0	0	0	74,898,000	74,898,000

Attachment: AdoptedCIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Install Securit	Install Security Cameras at Various Parks and Facilities		Project	Project Status:	Project P	Preject Priority in CIP Category:	tegory:
Division:	Parks & Community Services Department / Parks Division		<ul><li>✓ New</li><li>☐ In Progress</li><li>☐ Completed</li></ul>	☐ Deleted ☐ On Hold	☐ Essential (St ☐ Necessary (S ☐ Desirable (Si ☐ Deferrable (	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)	s)  -  rs
Project Description: This project will install or upgra	<u>roject Description:</u> his project will install or upgrade security cameras at various parks and facilities.		Project Location Map:	on Map:	F	WEBSIERAVE	
Upgrade the systems at Towngate Com linked into the Citywide camera system	Upgrade the systems at Towngate Community Center, Senior Center, Conference and Recreation Center. They will be inked into the Citywide camera system.	. They will be	To To	Community	PTUS AVE	A ATWOOD AVE	BEAD & W
Justification or Significance of Improvement: Security cameras will monitor and document van system will assist the Park Rangers in recording	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.	The camera		ERICK ST AVE	TZ MAHARIE	NAVE OF ST	SIANE
Estimated Maintenance Costs: Park maintenance costs average Parks Maintenance Division. Act Annual average building maintens may vary, this estimated cost is b source has been identified to fun	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.	rrovided by the the site. tenance costs new funding	MAT DE SOURCE		BRODAEA	AVE	
			☑ District 1	Disi	Council District(s): rrict 2	3 🗆 District 4	
		FY 23/24 - FY	24/25 Budget				
PROJECT PHASE F	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction				144,000			144,000
Other PROJECT TOTAL	0	0	0	144,000	0	0	144,000
FUNDING SOURCE F	Budget FY 2022/2023	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

Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

			į					
Project Title: March Field	March Field Park Ballfield Light Upgrade	pgrade		Project Status:	Status:	Project P Essential (Si	Preject Priority in CIP Category: Essential (Start within 1 yr)	tegory:
Department / Division: F	Parks & Community Se	Parks & Community Services Department / Parks Division			☐ Deleted	☐ Necessary (; ☐ Desirable (S ☑ Deferrable (	<ul> <li>□ Necessary (Start within 1 to 3 yrs)</li> <li>□ Desirable (Start within 3 to 5 yrs)</li> <li>☑ Deferrable (Start within 5 to 10 yrs)</li> </ul>	) (s.
Project Description: Upgrade the ballfield lights on field 1 and 2. The new system. The new lighting will be energy efficient LED	n field 1 and 2. The n	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.		Project Location Map:	n Map:			
Justification or Significance of Improvement: The ballfield lights at this site are original to the p	ce of Improvement: are original to the par	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.	placed.	ME	MEYER AVE	CK ST	JOHN F. KENNEDY DR	1,d
Estimated Maintenance Costs: Park maintenance costs average approximately \$12,000 per acre Parks Maintenance Division. Actual maintenance costs may vary Currently no new funding source has been identified to fund costs	ssts: rrage approximately \$1 Actual maintenance ( urce has been identifie	Estimated Maintenance Costs: Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks 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.	d by the te. due to	× <del>(</del>	eld Park	HEACO	TS NAIGHI	114
				S S S S S S S S S S S S S S S S S S S				1
				District 1	Dist	Council District(s): rict 2	3 🗆 District 4	
		FY2	FY 23/24 - FY 24	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023	R FY2	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design							121,500	121,500
Right of way Construction Other							1,518,800	1,518,800
PROJECT TOTAL	0		0	0	0	0	1,640,300	1,640,300
FUNDING SOURCE	Budget FY 2022/2023	R FY2	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

Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Priority in CIP Category:	Essential (Start within 1 tr) / Necessary (Start within 1 to 3 yrs) Desirable (Start within 3 to 5 yrs) Deferrable (Start within 5 to 10 yrs)	TO TOWNSBARE A TOW	Council District(s) <u>:</u> trict 2 □ District 3 □ District 4		FY 2027/2028 FY 2027/2028 And Beyond Total	441,000 441,000	0 441,000 441,000	FY 2026/2027 and Beyond Total	441,000 441,000	000
Project Status:	Deleted On Hold	GENOUS STANDARD STAND	Council I ☐ District 1 ☐ District 2 —	et	FY 2025/2026		0 0	FY 2025/2026		•
	✓ New     ☐ In Progress     ☐ Completed	Broject Location Map  Warch  By the  Be as use to March  Field  Park  Pa	d 🗆	FY 23/24 - FY 24/25 Budget	New New Request FY 2023/2024 FY 2024/2025		0	New   New   Request   FY 2023/2025   FY 2024/2025		•
Project Title: March Field Park Design	Department / Division: Parks & Community Services Department / Parks Division	Project Description:  March Field Park design will plan and design specific amenities/improvements such as sports fields, restrooms, etc.  Justification or Significance of Improvement:  March Field Park has approximately 60 acres of undeveloped open space. The design is the first step to providing improvements for the growing community.  Estimated Maintenance Costs:  Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site.  Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.		<u>u</u>	Budget FY 2022/2023	Prelim. Eng. / Environ. Design Right of Way Construction Other	PROJECT TOTAL 0	SOURCE FY 2022/2023	Unfunded UNF	A INTOTAL

Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: March Fiel	March Field Park Multi-Use Field Construction		Project Status:	Status:		Project Priority in CIP Category:	tegory:
Department / Division:	Parks & Community Services Department / Parks Division		<ul><li>✓ New</li><li>☐ In Progress</li><li>☐ Completed</li></ul>	☐ Deleted ☐ On Hold	☐ Essential (St ☐ Necessary (S ☐ Desirable (Si ☑ Deferrable (\$	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)	) (5)
Project Description:			Project Location Map:	n Map:			
The March Field Park mast	The March Field Park master plan calls for multi-use fields, ballfields, restrooms, and on site / off site improvements.	•	× (3)		Ē	(4)	19:
Justification or Significance of Improvement: March Field Park has approximately 60 acres of	Justification or Significance of Improvement: March Field Park has approximately 60 acres of undeveloped open space. Development of the site will provide the entire	the entire	S NOTTO SCALE	TENCOCK 21	OB Y SANSE	QR OFOOT	PO TONAREM
community with quality reci	community with quality recreational facilities, adhering to the General Plan.		March	1283	IST IST IST IST IST IST IST IST IST IST	Eby DR	
Estimated Maintenance Costs: Park maintenance costs average Parks Maintenance Division. Act	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.	ed by the ite.	Park Park	- P	NOTTAR A SAMERY	FAY AVE PERRIS BL	MA ANE E AVE E TO A TO SERVE T
curering no new iditaing so normal use.	Currently no new turtuing source has been roentined to fund costs associated with future replacements freeded due to normal use.		March Field Park	CANAC	ROBIE CT		
		1	☐ District 1	pisid 🗆	Council District(s): trict 2	3 🗆 District 4	
	<u> </u>	FY 23/24 - FY 2	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design						311,000 360,000	311,000 360,000
Right of way Construction 0#67						29,435,000	29,435,000
PROJECT TOTAL	0	0	0	0	0	30,106,000	30,106,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF						30,106,000	30,106,000
REVENUE TOTAL	0	0	0	0	0	30,106,000	30,106,000

Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Moreno V.	Moreno Valley Equestrian Center (MVEC) Master Plan and Design		Project Status:	Status:	_	Project Priority in CIP Category:	tegory:
Department / Division:	Parks & Community Services Department / Parks Division		<ul><li>✓ New</li><li>☐ In Progress</li><li>☐ Completed</li></ul>	☐ Deleted ☐ On Hold	☐ Essential (S) ☐ Necessary (; ☐ Desirable (S) ☑ Deferrable (	Lessential (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)	(S
Project Description: The master plan of the equ	Project Description: The master plan of the equestrian center would optimize its use to the needs of the community.	<u> </u>	Project Location Map:	on Map:	_		
Justification or Significance of Improvement: The equestrian center consists of approximately this site is necessary to fulfill the recreational nee	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.	ster planning	3VA 872	MANZANITA AVE	Company of the Compan		
Estimated Maintenance Costs: Equestrian Center maintenance of provided by the Parks Maintenanthe site. Currently no new fundindue to normal use.	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.	rmation l amenities of ints needed		T AVE	DE SONTIONS BEA	Med Med But	
			S MOT TO SCALE				
			☐ District 1	Dis	Council District(s): rrict 2	3	
		FY 23/24 - FY 24/25 Budget	4/25 Budget				
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction						222,000	222,000
Other 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

Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

		•					
Project Title: Morrison	Morrison Park Extension		Project ✓ New	Project Status:	Project F	Preject Priority in CIP Category: Essential (Start within 1 yr)	ategory:
Department / Division:	Parks & Community Services Department / Parks Division		☐ In Progress ☐ Completed	☐ Deleted	☐ Necessary ( ☐ Desirable (9 ☑ Deferrable (	<ul> <li>□ Necessary (Start within 1 to 3 yrs)</li> <li>□ Desirable (Start within 3 to 5 yrs)</li> <li>☑ Deferrable (Start within 5 to 10 yrs)</li> </ul>	s) ) rrs)
Project Description: The Morrison Park extensis amenities include a tot lot,  Justification or Signification are signification or signification and satisfy some of the recommunity around Moganic satisfy some of the recommunity around the recommunity ar	Project Description:  The Morrison Park extension project will include the development of approximately 6.5 acres of parkland. Planned amenities include a tot lot, passive turf area, additional parking, open space, and possibly batting cages.  Justification or Significance of Improvement:  The community around Morrison Park has grown over the past few years. DIF funds collected will pay for improvements and satisfy some of the recreational needs of the community.	-	Project Location Map:	DRACAE	Aparen ST Aparen	教皇	
Estimated Maintenance Costs: Park maintenance costs average Parks Maintenance Division. Act Currently no new funding source normal use.	Estimated Maintenance Costs: Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks 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.	ded by the site.	TAMES OF THE STATE	NOOSHNON A LE NO	COTTONWOOD AV QUARTZ RD COARLS RE ERALD AVEAN OPAL ST SE	S NOSYN S S S S S S S S S S S S S S S S S S	CEDAR C
			- tirtii		Council District(s):	3): 3	
		EY 23/24 - FY 24/25 Budget	4/25 Budget				
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design						108,000 216,000	108,000 216,000
Right of Way Construction Other						3,226,000	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)

Project Title: Multi-Use Trails	Trails		Project Status:	Status:	Project P Essential (St	Preject Priority in CIP Category: Essential (Start within 1 yr)	egory:
Department / Division:	Parks & Community Services Department / Parks Division		☐ In Progress☐ Completed	☐ Deleted ☐ On Hold	☐ Necessary (\$ ☐ Desirable (\$ ☑ Deferrable (\$	Necessary (Start within 1 to 3 yrs) Desirable (Start within 3 to 5 yrs) Deferrable (Start within 5 to 10 yrs)	(9
Project Description: This project will provide Ri	Project Description: This project will provide Right of Way and improvement of additional multi-use trails.	ш,	Project Location Map:	n Map:			
Justification or Significa Several miles of proposed master plan of trails.	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.	there to the					
Estimated Maintenance Costs: Trail maintenance costs average Parks Maintenance Division. Act Currently no new funding source normal use.	Estimated Maintenance Costs:  Trail maintenance costs average approximately \$4,000 per acre per year based on budget information provided by the Parks Maintenance Costs 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.	vided by the he site. ided due to			Citywide		
		1	✓ District 1	Dis	Council District(s): trict 2	<u>):</u> 3	
		FY 23/24 - FY 24/25 Budget	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design						279,000	279,000
Construction Other						2,512,000	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

Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: New Park			Project Statue	Statue.	Diaion D	Preject Priority in CIP Category.	ישטשק.
Division:	Parks & Community Services Department / Parks Division		✓ New ☐ In Progress ☐ Completed	☐ Deleted ☐ On Hold	☐ Essential (Stantial (St	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)	(s
Project Description: This project will construct a brand new park. The Ic area as only two parks currently exist in Edgemont.	Project Description:  his project will construct a brand new park. The location is still being explored but the City is focusing on the Edgemont are as only two parks currently exist in Edgemont.		Project Location Map:	n Map:			
Justification or Significance of Improvement: This project will enhance health and well-being fo	Justification or Significance of Improvement: This project will enhance health and well-being for City of Moreno Valley residents.						
Estimated Maintenance C Park maintenance costs av Parks Maintenance Division Currently no new funding so normal use.	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.	wided by the ne site. ded due to			TBD		
		1	□ District 1	Dis.	Council District(s). Trict 2	<u>):</u> 3	
		FY 23/24 - FY ;	23/24 - FY 24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design					1,200,000		1,200,000
Right of Way Construction Other					4,800,000		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	U	0	0	0	000 000 9	C	6.000.000

Attachment: AdoptedCIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Outdoor E	Outdoor Exercise Equipment			Project Status:	Status:	Preject P	Project Priority in CIP Category:	tegory:
Department / Division:	Parks & Community Ser	Parks & Community Services Department / Parks Division		☐ New ☐ In Progress	☐ Deleted	☐ Essential (St ☐ Necessary (\$ ☐ Desirable (\$	Essential (Start within 1 yr) Necessary (Start within 1 to 3 yrs) Desirable (Start within 3 to 5 yrs)	
				☐ Completed	2	☑ Deferrable (	Deferrable (Start within 5 to 10 yrs)	rs)
Project Description: The walkways and outdoor residents. Shadow Mounts outdoor exercise equipmen exercise.	r exercise equipment insta ain Park, and Cold Creek nt at Shadow Mountain Pe	Project Description: The walkways and outdoor exercise equipment installed at Towngate Park are extensively utilized by fitness-minded residents. Shadow Mountain Park, and Cold Creek Trail are used frequently by walkers and joggers. The addition of outdoor exercise equipment at Shadow Mountain Park and Cold Creek Trail will provide residents additional means of exercise	-	Project Location Map:	on Map:	Shadow Mountain Park		
Justification or Significance of Improvement: This project will install outdoor exercise equipme	nce of Improvement: loor exercise equipment in	<b>Justification or Significance of Improvement:</b> This project will install outdoor exercise equipment in order to provide residents with additional means for exercise.	ercise.		HEACOCK ST		LOGUST AVE	
Estimated Maintenance Costs: Park maintenance costs average approximately \$12,000 per acre Parks Maintenance Division. Actual maintenance costs may vary Currently no new funding source has been identified to fund costs normal use.	<b>Costs:</b> verage approximately \$12 n. Actual maintenance α iource has been identified	.000 per acre per year based on budget information provided by the sits may vary depending on the size and amenities of the site. to fund costs associated with future replacements needed due to	ided by the site.	s Ave		PRAVE DRACAEA AVE DO BAY AVE BAY AVE CACTUS AVE	Trailhoad Trailh	
			1					
		•		District 1	Dis	Council District(S): rrct 2	<u>1):</u> 3	
			FY 23/24 - FY	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Wav								
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

Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

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	3		Project  New	Project Status:	Project P Essential (St	Preject Priority in CIP Category: Essential (Start within 1 yr)	egory:
	Parks & Community Services Department / Parks Division			<ul><li>□ Deleted</li><li>□ On Hold</li></ul>	<ul><li>☑ Necessary (\$</li><li>☑ Desirable (\$</li><li>☑ Deferrable (\$</li></ul>	<ul> <li>☑ Necessary (Start within 1 to 3 yrs)</li> <li>□ Desirable (Start within 3 to 5 yrs)</li> <li>□ Deferrable (Start within 5 to 10 yrs)</li> </ul>	(5)
Project Description: Replace or refurbish aging picnic shelters in Parks, citywide.	ers in Parks, citywide.	<u> </u>	Project Location Map:	on Map:			
Justification or Significance of Improvement Many picnic shelters in parks are from pre-incorago. These structures are in need of refurbishm years.	<u>Justification or Significance of Improvement</u> 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.	years several			i i		
Estimated Maintenance Costs: Park maintenance costs average approximately \$12,000 per acre Parks Maintenance Division. Actual maintenance costs may vary Currently no new funding source has been identified to fund costs normal use.	Estimated Maintenance Costs: Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance costs average approximately \$12,000 per acre per year based 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.	ed by the ite. due to			CIIAMIDE		
			✓ District 1	Disid	Council District(s): rict 2	3	
	FY	FY 23/24 - FY 2	24/25 Budget				
Budget PROJECT PHASE FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction					288,000	288,000	576,000
PROJECT TOTAL	0	0	0	0	288,000	288,000	576,000
Budget FUNDING SOURCE   FY 2022/2023		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

Attachment: AdoptedCIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Planting N	Planting New Trees at Various City Parks and City Facilities		Project Status:	Status:	Project P	Project Priority in CIP Category:	tegory:
Department / Division:	Parks & Community Services Department / Parks Division		<ul><li>✓ New</li><li>☐ In Progress</li><li>☐ Completed</li></ul>	☐ Deleted ☐ On Hold	☐ Essential (St. ☑ Necessary (St. ☐ Desirable (St. ☐ Deferrable (	<ul> <li>□ Essential (Start within 1 yr)</li> <li>☑ Necessary (Start within 1 to 3 yrs)</li> <li>□ Desirable (Start within 3 to 5 yrs)</li> <li>□ Deferrable (Start within 5 to 10 yrs)</li> </ul>	(\$5
Project Description: This project will plant new t	Project Description: This project will plant new trees and vegetation at City parks and City-owned facilities, citywide.	itywide.	Project Location Map:	n Map:			
Justification or Significance of Improvement This project will further beautify the City and help	<b>Justification or Significance of Improvement</b> This project will further beautify the City and help improve air quality.						
Estimated Maintenance Costs: Park maintenance costs average Parks Maintenance Division. Act Currently no new funding source normal use.	approximately \$12,000 per acre   ual maintenance costs may vary ( has been identified to fund costs	per year based on budget information provided by the depending on the size and amenities of the site. associated with future replacements needed due to			CITYWIDE		
			☑ District 1	Dis.	Council District(s): trict 2	3	
		FY 23/24 - FY	FY 23/24 - FY 24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023	New Request 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 Other					8,000,000		8,000,000
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

Attachment: AdoptedCIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Status:  New Essential (Start within 1 yr)  In Progress Deleted Desirable (Start within 1 to 3 yrs)  Completed On Hold Epigeraphic (Start within 3 to 5 yrs)  Project Location Map:	AND AND AND AND AND AND AND AND AND AND	Council District(s):  ☐ District 1 ☐ District 2 ☐ District 3 ☐ District 4	FY 24/25 Budget	New Request FY 2025/2026 FY 2026/2027 and Beyond Total	1,469,000	14,686,000	0 0 16,155,000 16,155,000	New Request EY 2025/2026 FY 2026/2027 and Beyond Total	16,155,000	0 0 0 16,155,000 16,155,000
Project Title:       Poorman's Reservoir Nature Park         Department / Division         Project Description:         This project is far the division and Abraham of Africa Agranging for both use	In sproject is for the design and development or this 125 acres site for best use.  Justification or Significance of Improvement:  This site consists of approximately 125 acres. Having restricted uses, this site needs a master plan to fulfill the recreational needs of the community.  Estimated Maintenance Costs:  Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site.  Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.		FY 23/24 - FY	New   Budget   Request   FY 2022/2023   FY 2023/2024   FY 2023/2	Prelim. Eng. / Environ. Design Richt of Wav	Construction Other	PROJECT TOTAL 0	Budget   Budget   RY 2022/2023   FY 2023/2024   FY 2023/2024   EY  Unfunded	REVENUE TOTAL 0	

Attachment: AdoptedCIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Redlands	Redlands Boulevard / Brodiaea Avenue Park and Community Center		Project Status:	Status:	Preject P	Project Priority in CIP Category:	ategory:
Department / Division:	Parks & Community Services Department / Parks Division		<ul><li>✓ New</li><li>☐ In Progress</li><li>☐ Completed</li></ul>	☐ Deleted ☐ On Hold	☐ Essential (St☐ Necessary (St☐ Desirable (St☐ Deferrable (St	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)	s) ) rrs)
Project Description: A future park site exists with include a recreation buildin	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.		Project Location Map:	IN Map:	KIMBERIY AVE		
Justification or Significance of Improvement: The Cactus Corridor is projected to have over 25	<u>Justification or Significance of Improvement:</u> The Cactus Corridor is projected to have over 2500 residents. A park is necessary to keep with the City's General Plan.	neral Plan.	_	MALTBY AVE CAMPBELL AVE	B 2 G MA 1 G		
Estimated Maintenance Costs: Park maintenance costs average Parks Maintenance Division. Acti Currently no new funding source	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	ded by the site.	25	TS TOM INV			
normal use.			- TTE 0.50	CACTUS AVE	ALICANTE AVE		
			□ District 1	sid $\square$	Council District(s): trict 2	3. 🗆 District 4	
		FY 23/24 - FY ;	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Bight of Way						1,440,000	1,440,000
Construction Other						10,079,000	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

Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Litle: Shadow Mou	Shadow Mountain Park, Phase II		Project Status:  ✓ New	Status:	Project P Essential (Si	Preject Priority in CIP Category: Essential (Start within 1 yr)	tegory:
Department / Division: Pa	Parks & Community Services Department / Parks Division			<ul><li>□ Deleted</li><li>□ On Hold</li></ul>	☐ Necessary (; ☐ Desirable (S ☑ Deferrable (	<ul> <li>□ Necessary (Start within 1 to 3 yrs)</li> <li>□ Desirable (Start within 3 to 5 yrs)</li> <li>☑ Deferrable (Start within 5 to 10 yrs)</li> </ul>	(s
Project Description: This second phase of the park	Project Description: This second phase of the park will include a picnic structure.		Project Location Map:	on Map:			
Justification or Significance of Improvement: Will provide a picnic facility adjacent to the playground.	of Improvement: jacent to the playground.		3	LAWLESS PO	эд мг	^	
Estimated Maintenance Costs: Park maintenance costs average Parks Maintenance Division. Act Currently no new funding source	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	ion provided by the es of the site. Is needed due to	DA SEAN NOBON	MONTALYO RO	ESPADA CREEK RD SHADOW MOUNTA	CAMINO DEL CORONADO  RESERVICIO  NA 90 OVICES  NA 90 OVICE	
			POOR ALIA		7	EL GAMINO ST	
		,	□ District 1	. Disi	Council District(s): rict 2	3	
		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	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design						36,000	36,000
Construction Other						288,000	288,000
PROJECT TOTAL	0	0	0	0	0	324,000	324,000
я	Budget FY 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

# Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Soccer Complex	xelduc		Project Status:	Status:	Project Projec	Project Priority in CIP Category: Essential (Start within 1 yr)	rtegory:
Department / Division:	Parks & Community Services Department / Parks Division			☐ Deleted	<ul><li>□ Necessary (S</li><li>☑ Desirable (St</li><li>□ Deferrable (S</li></ul>	<ul> <li>□ Necessary (Start within 1 to 3 yrs)</li> <li>☑ Desirable (Start within 3 to 5 yrs)</li> <li>□ Deferrable (Start within 5 to 10 yrs)</li> </ul>	s) ) rs)
Project Description: This project will provide a residents.	Project Description: This project will provide a new soccer complex to provide additional soccer and recreation activities to Moreno Valley residents.		Project Location Map:	n Map:			
Justification or Significa The popularity and deman demand.	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.	II meet growing			T CR CR		
Estimated Maintenance Costs: Park maintenance costs average Parks Maintenance Division. Act Currently no new funding source normal use.	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.	ovided by the the site. eded due to			2		
			☐ District 1	Dis.	Council District(s): trict 2	) <u>:</u> 3	
		FY 23/24 - FY 2	23/24 - FY 24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design					7,000,000		7,000,000
Night of way Construction Other					28,000,000		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

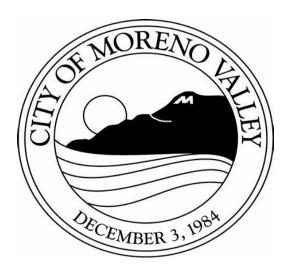
Attachment: AdoptedCIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Sports Fig	Snorts Field Lighting Ungrade at Various Park Sites		Project	Project Status:	Project P	Preject Priority in CIP Category:	tegory.
Ö	Parks & Community Services Department / Parks Division		✓ New ☐ In Progress	☐ Deleted	☐ Essential (St☐ Necessary (\$☐ ☐ Desirable (S	Essential (Start within 1 yr) Necessary (Start within 1 to 3 yrs) Desirable (Start within 3 to 5 yrs)	
			Completed	□ On Hold	☑ Deferrable (	☑ Deferrable (Start within 5 to 10 yrs)	rs)
Project Description: This project involves the re	Project Description: This project involves the replacement of inefficient/outdated sports lighting at various sites.	•	Project Location Map:	on Map:			
Justification or Significance of Improve Several sports fields have outdated and in providing inadequate lighting for its users.	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.	ectricity, while					
Estimated Maintenance C Park maintenance costs av Parks Maintenance Division Currently no new funding s normal use.	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.	vided by the e site. led due to			CITYMIDE		
			☑ District 1	Dis	Council District(s): trict 2	1): 3	
		FY 23/24 - FY 24/25 Budget	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design						1,469,000	1,469,000
Night of way Construction Other						13,217,000	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

Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Upgrade Bas	Uparade Baseball Backston in Parks		Project Status:	Status:	Preject P	Preject Priority in CIP Category:	tegory:
Division:	Parks & Community Services Department / Parks Division		<ul><li>✓ New</li><li>☐ In Progress</li><li>☐ Completed</li></ul>	☐ Deleted ☐ On Hold	☐ Essential (St ☐ Necessary (\$ ☐ Desirable (\$	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)	. 9
Project Description: Upgrade older style clamshell backstops with stra and JFK Veterans Memorial Park.  Justification or Significance of Improvement: This upgrade would create a more professional fi  Estimated Maintenance Costs: Park maintenance costs average approximately 9 Parks Maintenance Division. Actual maintenance Currently no new funding source has been identifinormal use.	Project Description: Upgrade older style clamshell backstops with straight back backstops for Morrison Park, Towngate Park, Woodland Park, and JFK Veterans Memorial Park.  Justification or Significance of Improvement:  This upgrade would create a more professional field for the users.  Estimated Maintenance Costs  Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Park Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site.  Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.		Project Location Map:	Dist	PERRING PRAYER BRAY PERRING POPULATION PRAYER PRAYE	Oistric	Sweeze Transport
		FY 23/24 - FY 2	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction						612,000	612,000
PROJECT TOTAL	0	0	0	0	0	612,000	612,000
SOURCE	Budget FY 2022/2023	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



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

Project Name Page #

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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 <b>-</b> 37
Encilia Avenue (formerly Eucalyptus Avenue) / World Logistics Center Parkway Traffic Signal	T <b>-</b> 38
Eucalyptus Avenue / Indian Street Traffic Signal	T <b>-</b> 39
Eucalyptus Avenue / Kitching Street Traffic Signal	T <del>-4</del> 0
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 <del>-4</del> 4
Heacock Street / Lake Summit Drive Traffic Signal	T <del>-4</del> 5
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 <b>-</b> 49

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

<u>Project Name</u>	<u> Page #</u>
] ®¿°°.½[.12]-	
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: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project litle: Alessand	Alessandro Boulevard / Day Street Iraffic Signal		Project	Project Status:	Project P	Project Priority in CIP Category:	tegory:
Department / Division:	Public Works Department / Transportation Engineering Division			☐ Deleted	Necessary  □ Necessary □ Desirable □ Deferrable	Necessary (Start within 1 to 3 yrs)     Desirable (Start within 3 to 5 yrs)     Deferrable (Start within 5 to 10 yrs)	rrs) S) yrs)
Project Description:			Project Location Map:	on Map:			
This project will relocate e. the north/south direction.	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.	rn phasing in		=\$1	COTTONWOOD AVE	OD AVE	
Justification or Significance of Improvement: Modification of signalized intersections to place e City's road infrastructure.	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.	pleting the		121	BAY AVE	AVE ALESSANDRO BLVO	Note:
Estimated Maintenance Costs: Annual average costs associated actual maintenance costs may ve Currently no new source has bee	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.	Although gnals. ct.	z 🗟			ELSWORTH ST	EREDERICK ST
1 000			worto scus				
		L			Jistr		
	•		<b>&gt;</b>	☑ District 1 □ □	☐ District 2 ☐ Dis	☐ District 3 ☐ District 4	t 4
		FY 23/24 - FY 24/25 Budget	4/25 Budget				
PROJECT PHASE	Budget FY 2022/2023	New Request 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 Other						145,000	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	O	c	0	O	O	217,000	217 000
ייבי בויסב וסוסב		>				200,112	200,112

Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Alessandr	Alessandro Boulevard (Future) / Gilman Springs Road Traffic Signal	Springs Road Traffic Signal		Project Status:	Status:	Project P	Project Priority in CIP Category:	gory:
Department / Division:	Public Works Department / Tr	Public Works Department / Transportation Engineering Division		✓ New In Progress	☐ Deleted ☐ On Hold	☐ Essential (☐ Necessary☐ ☐ Desirable	<ul><li>Essential (Start within 1 yr)</li><li>Necessary (Start within 1 to 3 yrs)</li><li>Desirable (Start within 3 to 5 yrs)</li></ul>	9 0
				☐ Completed		✓ Deferrable	riangle Deferrable (Start within 5 to 10 yrs)	rs)
Project Description: This project will signalize th included in the City's future spacing.	ne intersection of Alessandro B traffic signal data base for sig	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.	•	Project Location Map:	SR-60 EUCALYPTUS AVE (Future)	NE (Future)		
Justification or Significance of Improvement: This signal will be conditioned for design and con occurs within the vicinity of this intersection. The	Justification or Significance of Improvement: This signal will be conditioned for design and construction either occurs within the vicinity of this intersection. The traffic signal wil	n either by the developers or by the City as the development ignal will be completed using DIF funds.	opment	ALESSANDRO GUINCY ST	DRACE AVE	тнеорове эт	The state of the s	1
Estimated Maintenance Costs: Annual average costs associated actual maintenance costs may va Currently no new source has been	<b>Costs:</b> columnity traffic signal mainty may vary, this cost is based on as been identified to fund the may be manual the mass be manual traffic to fund the manual traffic traffic to fund the manual traffic	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.	Although nals	N N N N N N N N N N N N N N N N N N N	SINCTY WEEKNIN BEDTYN		(annual Market Branch)	
					Co	Council District(s):	ict(s): ☑ District 3 □ District 4	4
			FY 23/24 - FY 2	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023		New Request 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 90,000	17,000 90,000
Right of Way Construction 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

Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Satus:   Project Satus:   Project Ploffix   Project Classification   Project Ploffix   Project Ploffix   Project Ploffix   Project Complete   On Made   Deletars   Project Classification								
The excitation of Alessandro Engineering Division  The excitation Magnitude of the intersection of Alessandro Boulevard / Outroy Street. This intersection is included in the intersection of Alessandro Boulevard / Outroy Street. This intersection is included in the intersection of Alessandro Boulevard / Outroy Street. This intersection is included in the intersection of Alessandro Boulevard / Outroy Street. This intersection is included in the intervent of the development of the development of the development of the development of the intervent of the development of the intervent	o Boulevard / Quincy Street Traffic Signal		2	Status:	Project P	riority in CIP Ca	tegory:	
Project Location Map:  The extraction of Abesandro Boulerard / Outincy Street. This intersection is included in the included in the intersection of Abesandro Boulerard / Outincy Street. This intersection is included in the included in the included in the included base for signalization. Future traffic signals will be constructed at half-mile spacing.  The control of the conditional property of the conformation of the included of the signal will be completed using Diff funds.  The virtual property of the conditional property of the conformation of the included of the conformation of the conformation of the conformation of the conformation of the conformation of the conformation of the conformation of the conformation of the conformation of the conformation of the conformation of the conformation of the conformation of the conformation of the conformation of the conformation of the c	Department / Division:	Public Works Department / Transportation Engineering Division		✓ New  ☐ In Progress  ☐ Completed		Cosellud (  Necessary  Desirable	Start within 1 to 3 to (Start within 3 to 5 y)	rs) ss) yrs)
FY 23/24 - FY 24/25 Budget	Project Description: This project will signalize the City's future traffic signal dustfication or Significal This signal will be condition occurs within the vicinity of Estimated Maintenance Chnual average costs ascadual maintenance costs rectual maintenance costs rectual maintenance costs rectual maintenance costs accounting to new source in Currently no  source in Currently new source in Currently new source in Currently new source in Currently new source in Currently new source in Currently new source in Currently new source in Currently new source in Currently new source in Currently new source in Currently new source in Currently new source in Currently new source in Currently new s	e intersection of Alessandro Boulevard / Quincy Street. This intersection is ta base for signalization. Future traffic signals will be constructed at half-mice of Improvement:  ed for design and construction either by the developers or by the City as the this intersection. The traffic signal will be completed using DIF funds.  osts:  osts:  as based on the City's historical maintenance costs for traffic speen identified to fund the maintenance of the new traffic signal(s) in this is been identified to fund the maintenance of the new traffic signal(s) in this		Project Locatic	MILMOTST O TRIP	list.	it 3	ALESSANDRO BLVO
ECT PHASE         Budget PY 2022/2023         FY 2023/2024         FY 2023/2026         FY 2025/2026         FY 2025/2026         FY 2025/2026         FY 2025/2026         FY 2025/2026         FY 2025/2026         FY 2026/2027         and E PY 2026/2027         FY 2026/2027         and E PY 2026/2027         FY 2026/2026         FY 2026/2027         Add of A PY 2026/2027         FY 2026/2027         FY 2026/2027         FY 2026/2027         Add of A PY 2026/2027         FY 2026/2027         Add of A PY 2026/2027				24/25 Budget				
ECT TOTAL 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	PROJECT PHASE	Budget FY 2022/2023		New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
ECT TOTAL	Prelim. Eng. / Environ. Design						17,000 90,000	17,000 90,000
New   Budget   Budget   FY 2022/2023   FY 2024/2025   FY 2026/2027   and ded   New   FY 2024/2026   FY 2026/2027   and ded   NF   NF   NF   NF   NF   NF   NF   N	Right of way Construction Other						315,000	315,000
Budget         New Request         New Request         FY 2022/2023         FY 2024/2026         FY 2026/2027         and	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
	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)

			1		1		
Project Title: Alessandr	Alessandro Boulevard / Redlands Boulevard Traffic Signal			Status:	Project P	Project Priority in CIP Category:	tegory:
Department / Division:	Public Works Department / Transportation Engineering Division		<ul><li>✓ New</li><li>☐ In Progress</li><li>☐ Completed</li></ul>	☐ Deleted ☐ On Hold	Cosellud (  Necessary  Desirable	Lessential (Start within 1 to 3 yrs)     Necessary (Start within 1 to 3 yrs)     Desirable (Start within 3 to 5 yrs)     ☑ Deferrable (Start within 5 to 10 yrs)	rs) s) yrs)
Project Description:  This project will signalize the intersection of Aless the City's future traffic signal data base for signalized to City's future traffic signal data base for signalized to City's future traffic signal data by the conditioned for design and conoccurs within the vicinity of this intersection. The Estimated Maintenance Costs:  Annual average costs associated with traffic signactual maintenance costs may vary, this cost is be Currently no new source has been identified to fure the Course of Co	Project Description:  This project will signalize the intersection of Alessandro Boulevard / Redlands Boulevard. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.  Justification or Significance of Improvement:  This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.  Estimated Maintenance Costs:  Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.	Ë	Project Location Map:  AALESSAIDRO  AALESSAIDRO  BROWNE AN  CACTUS ANE  CACTUS ANE  District 1	MILMOTIST M	SR 65) SR	tt 3	ALESSANDRO BLVD ALESSANDRO BLV
		FY 23/24 - FY	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023	New Request 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 90,000	17,000 90,000
Right of way Construction 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

Attachment: AdoptedCIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Alessandro Boulevard / Sinclair Street Traffic Signal		Project	Project Status:	Project F	Project Priority in CIP Category:	tegory:
Department / Division: Public Works Department / Transportation Engineering Division		<ul><li>✓ New</li><li>☐ In Progress</li><li>☐ Completed</li></ul>	☐ Deleted ☐ On Hold	☐ Essential ☐ Necessar ☐ ☐ Necessar ☐ ☐ Desirable ☐ ☐ Deferrable ☐ ☐ Deferrable	☐ 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)	rrs) rs) yrs)
Project Description:  This project will signalize the intersection of Alessandro Boulevard / Sinclair Street. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.  Justification or Significance of Improvement:  This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.  Estimated Maintenance Costs:  Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.	included in the le spacing. development gnal. Although ffic signals. project.	Project Location Map:  Separate Ray Ave Bronde Ave Bron	MILMOTIST E	MILMOTST  WILMOTST  WILMOT	POLY PROPERTY OF THE PROPERTY	EUCALVETUS Fruiten
			District 1	Council District(s):	ict(s):  District 3 District 4	ct 4
	FY 23/24 - FY	FY 23/24 - FY 24/25 Budget				
PROJECT PHASE FY 2022/2023	New Request 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 90,000	17,000 90,000
Right of Way Northretion Other					315,000	315,000
PROJECT TOTAL 0	0	0	0	0	422,000	422,000
FUNDING SOURCE FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
UnFunded					422,000	422,000
DEVENILE TOTAL	c	c	c	c	422 000	422,000
KEVENUE IOIAL 0	0	o	O	0	422,000	422,000

Attachment: AdoptedCIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Status:  New Essential (Start within 1 to 3 yrs)  In Progress Deleted Desirable (Start within 1 to 3 yrs)  Completed On Hold Desirable (Start within 3 to 5 yrs)	Unded in the corronwood Ave of the Sanor BLVD of	FY 23/24 - FY 24/25 Budget	New         New         FY 2027/2028           Request         FY 2024/2025         FY 2026/2027         and Beyond         Total		315,000	0 0 422,000 422,000	New         New         FY 2027/2028         FY 2024/2026         FY 2026/2027         and Beyond         Total	422,000	0 0 0 0 422,000 422,000
Project Title:         Alessandro Boulevard / World Logistics Center Parkway Traffic Signal           Department / Division:         Public Works Department / Transportation Engineering Division	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.  Justification or Significance of Improvement:  This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.  Estimated Maintenance Costs:  Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.		Budget FY 2022/2023 FY 2028/2023	Prelim. Eng. / Environ. Design	Right of Way Construction Other	PROJECT TOTAL 0	Budget   FY 2022/2023	Unfunded UNF	REVENUE TOTAL 0

Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

		•					
Project Title: Cactus Av	Cactus Avenue / Quincy Street Traffic Signal		Project Status:	Status:	Project P	Project Priority in CIP Category:	egory:
Department / Division:	Public Works Department / Transportation Engineering Division		✓ New ☐ In Progress	☐ Deleted ☐ On Hold	☐ Essential (☐ Mecessary☐ ☐ Desirable ☐ ☐ ☐ ☐ ☐ ☐ ☐ ☐ ☐ ☐ ☐ ☐ ☐ ☐ ☐ ☐ ☐ ☐ ☐	Essential (Start within 1 yr)     Necessary (Start within 1 to 3 yrs)     Desirable (Start within 3 to 5 yrs)	s) ()
O to iou				Men	∨ Dererrable	✓ Deferrable (Start Within 5 to 10 yrs)	yrs)
rolect Description: This project will signalize the future traffic signal data bar	Froject 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 signal be constructed at half-mile spacing.	the City's	Project Location Map:	IS	DRACAEAVE		
Justification or Significa This signal will be condition occurs within the vicinity of	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.	development		SEA BISCOLLING OLINCY TRESTAN OR	BAY AVE BAY AVE	EODORE ST	OBLVD
Estimated Maintenance Costs: Annual average costs associated actual maintenance costs may va	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.	gnal. Although fic signals.	BONERIO BE	ALESSANDRO BULD OUINCY ST. MILMOT	A SUNCTORES		
Currently no new source h	Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.	roject.	MAN NOT TO SECULE	CACIUS AVE	130 M		
		1					
				Co	Council District(s):	ict(s):  Solution is supported the properties of	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 90,000	17,000 90,000
Right of Way Construction 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

Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Cottonwood	Cottonwood Avenue / Elsworth Street Traffic Signal		Project Status:	Status:	Project P	Project Priority in CIP Category:	egory:
Division:	Public Works Department / Transportation Engineering Division		✓ New ☐ In Progress	☐ Deleted ☐ On Hold	Essential (  Necessary  Desirable	Essential (Start within 1 yr)  Necessary (Start within 1 to 3 yrs)  Desirable (Start within 3 to 5 yrs)	rs) S)
Project Description:	Section of Contract August Annual Charact		Project Location Map:	on Map:			
Institution or Significance of Improvement:	onwood Avenue a		Str.69	HENC	SUNNYMEAD BLVD	NAME OF THE PARTY	3R-60
The installation of this traffic	The installation of this traffic signal will remove an existing all-way stop.		TS YAO	DERICK S	UCALYPTUS AVE	FIRAVE	
Estimated Maintenance Costs: Annual average costs associated actual maintenance costs may va Currently no new source has bee	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.	nal. Although ic signals. roject.	2	SO AVE	HEACOCK ST	NAW.	TS NOSISSON ST
			225	Erzwoß	ALESSANDRO BLV A BRODNEA AVE C CACTUS AVE	KITCHING ST AVE AVE	12
					Jistr		
			>	☑ District 1 □ I	☐ District 2 ☐ Dis	☐ District 3 ☐ District 4	† 4
		FY 23/24 - FY	FY 23/24 - FY 24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way							
Construction Other						559,000	559.000
PROJECT TOTAL	0	0	0	0	0	559,000	559,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Bevond	Total
DIF Arterial Streets (2901) 3301.UNF						335,000	335,000
UIN Tramic Signals (2902) 3302.UNF						224,000	224,000
REVENUE TOTAL	0	0	0	0	0	559,000	559,000

# Attachment: AdoptedCIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project lite: Cottonwood Avenue / Old Z15 Frontage Koad Tramc Signal		Project Status:	<u>status:</u>	Froject F	Project Priority in CIP Category:  Second Start within 1 yr)	regory:
Department / Division: Public Works Department / Transportation Engineering Division			☐ Deleted	☐ Necessar ☐ Desirable ☑ Deferrabl	Necessary (Start within 1 to 3 yrs)     Desirable (Start within 3 to 5 yrs)     Deferrable (Start within 5 to 10 yrs)	rs) s) yrs)
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.	i.	Project Location Map:	on Map:	17 / Tilinik hus	1912/34四百	355
<u>Justification or Significance of Improvement:</u> 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.	velopment	TSYAG	10/14-1	SUNNY	1/14-111	928
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.	I. Although signals. ect.	010215	FREDERICK S	BROODAE GRAHAM S ANGORA ANGORA SANGORA	KILCHING SI WE KERRIS BLY CACTUS AND MODIAN S	WORKISON 2
		MOT TO SCORE				T.
				Distr	S):	· +
		2		District 2 Dis	District 3	
	FY 23/24 - FY 24/25 Budget	4/25 Budget				
Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
/ Environ.					17,000 90,000	17,000 90,000
Kight of Way Construction Other					315,000	315,000
PROJECT TOTAL 0	0	0	0	0	422,000	422,000
Budget FUNDING SOURCE FY 2022/2023	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)

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Project litle: Cottonwoo	Cottonwood Avenue / Quincy Street Traffic Signal		Project	Project Status:	Project P	Project Priority in CIP Category:  Seential (Start within 1 vr)	edory:
Department / Division:	Public Works Department / Transportation Engineering Division			☐ Deleted ☐ On Hold	☐ Necessary ☐ Desirable ☐ Deferrable	Necessary (Start within 1 to 3 yrs)     Desirable (Start within 3 to 5 yrs)     Deferrable (Start within 5 to 10 yrs)     Deferrable (Start within 5 to 10 yrs)	s) .) rrs)
Project Description: This project will signalize th	Project Description: This project will signalize the intersection of Cottonwood Avenue / Quincy Street. This intersection is included in the City's future traffic sinnal data hase for signalization. Future traffic signals will be constructed at half-mile spacing		Project Location Map:	on Map:		\	
Justification or Significance of Improvement: This signal will be conditioned for design and con occurs within the vicinity of this intersection. The	struction either by traffic signal will	elopment	15 NO	HEMLOGK AVE EUCALY ENGILI	SR-60 EUCALYPTUS AVE (Future)		\
Estimated Maintenance Costs: Annual average costs associated actual maintenance costs may va Currently no new source has bee	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.	Although gnals. ct.	AN ANE	DRENG BEACH DR	THEODORE ST		
			NOTTO BEALE		S W		
				Co	Council District(s):	ict(s):  District 3 District 4	4.
		FY 23/24 - FY 2	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Bevond	Total
Prelim. Eng. / Environ. Design						17,000 90,000	17,000 90,000
Kignt of way Construction 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

Attachment: AdoptedCIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Cottonwoo	Cottonwood Avenue / Redlands Boulevard Traffi	affic Signal		Project Status:	Status:	Project P	Project Priority in CIP Category:	edorv:
≅	Public Works Department / Transportation Engineering Division	ortation Engineering Division		Nev In F	☐ Deleted ☐ On Hold	Essential (  Necessary	Essential (Start within 1 yr)  Necessary (Start within 1 to 3 yrs)  Desirable (Start within 3 to 5 yrs)	.s)
				☐ Completed		✓ Deferrable	✓ Deferrable (Start within 5 to 10 yrs)	yrs)
Project Description: This project will relocate existing traffic signs at the same time that road widening occurs.	isting traffic signal equipment that is widening occurs.	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.		Project Location Map:	In Map:			
Justification or Significance of Improvement: Modification of signalized intersections to place e City's road infrastructure.	Justification or Significance of Improvement: Modification of signalized intersections to place equipment at its u City's road infrastructure.	s ultimate location is a key component of completing the	pleting the	SON ST.	MORENO BEA	SR-60 EUCALYPTUS AVE (Future) ENCILIA AVE (Future)		7
Estimated Maintenance Costs: Annual average costs associated actual maintenance costs may va Currently no new source has bee	Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance a actual maintenance costs may vary, this cost is based on the City Currently no new source has been identified to fund the maintena	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.	Although gnals. ct.	A vare	DIACAEL AND BEYON OO OUNCY ST. AND OO OUNCY ST. AND OO OUNCY ST. OO OU	SINCLAIR ST  SINCLAIR ST  THEODORE ST  THEODORE ST		
				NOT TO GOLD.	<u> </u>			
					Co	Council District(s):	ict(s):  District 3 District 4	t 4
			 FY 23/24 - FY 24/25 Budget	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023		New Request 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 90,000	17,000 90,000
Rignt of Way Construction 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

Attachment: AdoptedCIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project International Comment of Cottonwood Avenue / Sinclari Street. This intersection is included in the City's future traffic Signal swill be constructed at half-mile spacing.   Project Location Maps   Competed   Online Project Location Maps   Competed   Online Project Location Maps   Competed   Online Project Location Maps   Competed   Online Project Location Maps   Competed   Online Project Location Maps   Competed   Online Project Location Maps   Competed   Online Project Location Maps   Competed   Online Project Location Maps   Competed   Online Project   Online Projec		:
Description: Public Works Department / Transportation Engineering Division   Division: Public Works Department / Transportation Engineering Division   Completed Description: Public Works Department / Transportation Engineering Division: Public Works Department / Transportation Engineering Division: Public Works Department / Transportation Engineering Division: Public Pub	New	-1 -
Description:    Project Location of Cottonwood Avenue / Sinclair Street. This intersection is included in the turn traffic signal data base for signalization. Future traffic signal data base for signalization. Future traffic signal will be constructed at half-mile spacing.    Project Location	In Progress	ed
Describition:  The traffic signal and base for signalization. Future traffic signals will be constructed at half-mile spacing.  Attending a constructed at half-mile spacing.  Attending a constructed at half-mile spacing.  Attending a constructed at half-mile spacing.  Attending a constructed at half-mile spacing.  Attending a constructed at half-mile spacing.  Attending a constructed at half-mile spacing.  Attending a constructed at half-mile spacing.  Attending a constructed at half-mile spacing.  Attending a construction either by the developers or by the City as the development and miner and construction either by the developers or by the City as the development at half-mile spacing.  Attending a construction either by the developers or by the City as the development and miner and construction either by the developers or by the City as the development at half-mile space or space		Selections (Start Within 3 to 713)
ation or Significance of Improvement:  al will be conditioned for design and construction either by the developers or by the City as the development with the vicinity of this intersection. The traffic signal will be completed using DIF funds.  ad Maintenance Costs:  additional with traffic signal maintenance are approximately \$3.500 per traffic signal. Although a verage ocosts associated with traffic signal and traffic signal and traffic signals.  A proper costs are approximately \$3.500 per traffic signal. Although a verage ocosts as a second on the City's istorical maintenance costs for traffic signals.  A proper costs are approximately \$3.500 per traffic signal. Although a verage ocosts as a second on the City's istorical maintenance of the new traffic signal(s) in this project.  A proper costs are approximately \$3.500 per traffic signal. Although a verage costs are approximately \$3.500 per traffic signals.  A proper costs are approximately \$3.500 per traffic signals.  A proper costs are approximately \$3.500 per traffic signals.  A proper costs are approximately \$3.500 per traffic signals.  A proper costs are approximately \$3.500 per traffic signals.  A proper costs are approximately \$3.500 per traffic signals.  A proper costs are approximately \$3.500 per traffic signals.  A proper costs are approximately \$3.500 per traffic signals.  A proper costs are approximately \$3.500 per traffic signals.  A proper costs are approximately \$3.500 per traffic signals.  A proper costs are approximately \$3.500 per traffic signals.  A proper costs are approximately \$3.500 per traffic signals.  A proper costs are approximately \$3.500 per traffic signals.  A proper costs are approximately \$3.500 per traffic signals.  A proper costs are approximately \$3.500 per traffic signals.  A proper costs are approximately \$3.500 per traffic signals.  A proper costs are approximately \$3.500 per traffic signals.  A proper costs are approximately \$3.50	Project Location Ma	ID: IRONWOOD AVE
Weaper Costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although traffic signal werage costs associated with traffic signal maintenance are approximately \$3,500 per traffic signals.  In project.  End get be night to fund the maintenance of the new traffic signal(s) in this project.  End get be night to fund the maintenance of the new traffic signal(s) in this project.  End get be night to fund the maintenance of the new traffic signal(s) in this project.  End get be night to fund the maintenance of the new traffic signal(s) in this project.  End get be night to fund the maintenance of the new traffic signal(s) in this project.  End get be night to fund the maintenance of the new traffic signal(s) in this project.  End get be night to fund the maintenance of the new traffic signal(s) in this project.  End get be night to fund the maintenance of the new traffic signal(s) in this project.  End get be night to fund the maintenance of the new traffic signal(s) in this project.  End get be night to fund the maintenance of the new traffic signal(s) in this project.  End get be night to fund the maintenance of the new traffic signal(s) in this project.  End get be night to fund the maintenance of the new traffic signal(s) in this project.  End get be night to fund the maintenance of the new traffic signal(s) in this project.  End get be night to fund the maintenance of the new traffic signal(s) in this project.  End get be night to fund the maintenance of the new traffic signal(s) in this project.  End get be night to fund the maintenance of the new traffic signal(s) in this project.  End get be night to fund the maintenance of the new traffic signal s		SR-60 CALYPTUS AVE (Future) NCILIA AVE (Future)
Property   Property	BAY AVE	THEODORE ST THOODORE ST THOOD
Budget	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	
TY 23/24 - FY 24/25 Budget         FY 23/24 - FY 24/25 Budget           Endget FY 2022/2023         New New New Request           FPY 2023/2024         FY 2023/2024           Endget Stion         FY 2023/2024           CT TOTAL         0           Budget FY 2022/2023         New New Request Request Request Request Request FY 2023/2024           F         F	□ District 1	Council District(s):  □ District 2 □ District 3 □ District 4
Type Budget FY 2022/2023         Budget FY 2022/2024         Request Request Request Request Request FY 2023/2024         Request Re	FY 23/24 - FY 24/25 Budget	
Eng. / Environ.         Way           Way         Ction         O		FY 2027/2028 FY 2026/2027 and Beyond Total
New Journal		17,000 90,000 90,000
ECT TOTAL         0		315,000 315,000
Budget   New   New   Request   Request   Request   Request   FY 2023/2024   FY 2024/2025		0 422,000 422,000
UNF	-	EY 2027/2028 FY 2026/2027 and Beyond Total
		422,000
REVENUE TOTAL 0 0 0 0	0 0	0 422,000 422,000

Attachment: AdoptedCIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title:	Cottonwood Avenue / Morld Logistics Center Darkwov Traffic Signal		Droioct Statue	Ctatue.	G topiose	Project Briority in CIB Category:	./200
Ö	Public Works Department / Transportation Engineering Division		✓ New □ In Progress	□ Deleted	☐ Essential (☐ Necessary	Essential (Start within 1 yr)     Necessary (Start within 1 to 3 yrs)     Decirable (Start within 2 to 5 yrs)	
			☐ Completed	DIOH HOIQ	☐ Desirable ☐ Deferrable	□ Desirable (Start within 5 to 10 yrs) ☑ Deferrable (Start within 5 to 10 yrs)	cs)
Project Description: This project will signalize th City's future traffic signal da	Project Description: This project will signalize the intersection of Cottonwood Avenue / Theodore Street. This intersection is included is City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.	/ Theodore Street. This intersection is included in the c signals will be constructed at half-mile spacing.	Project Location Map:	SR 60  EUCALYPTUS AVE	. AVE		
Justification or Significance of Improvement: This signal will be conditioned for design and con occurs within the vicinity of this intersection. The	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.	City as the development unds.		REDIANDS	LOGISTICS		
Estimated Maintenance Costs: Annual average costs associated actual maintenance costs may vs Currently no new source has bee	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.	oer traffic signal. Although costs for traffic signals.	COTTONWOOD AVE	AVE.	MORLD CENTER	/	
			W To scale	ALESSANDRO BLVD	O BLVD		
				ŭ	Council District(s):	::	
				☐ District 1	☐ District 2 ☑ Dis	✓ District 3 □ District 4	4
		FY 23/24 - FY	FY 23/24 - FY 24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023	New Request 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 90,000	17,000 90,000
Right of way Construction 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

Attachment: AdoptedCIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Day Stree	Day Street / Cottonwood Avenue Traffic Signal	Je Traffic Signal		Project Status:	Status:	Project P	Project Priority in CIP Category:	tegory:
	Public Works Depart	Public Works Department / Transportation Engineering Division		✓ New ☐ In Progress ☐ Completed	☐ Deleted ☐ On Hold	Essential (  Necessary  Desirable	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)	rrs) rs) yrs)
Project Description: This project will relocate existing traffic signs at the same time that road widening occurs.	disting traffic signal eq widening occurs.	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.		Project Location Map:	in Map:	J-W TUIL HEMLOCK AVE	THE WASHINGTON THE MANNE	秀盛
Justification or Significance of Improvement: Modification of signalized intersections to place equipment at its u City's road infrastructure.	nce of Improvement ntersections to place ∈	equipment at its ultimate location is a key component of completing the	pleting the	IS AV	TOWN CIR DRACAERA NE	SUNNYMEAD B	14-111	
Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance a actual maintenance costs may vary, this cost is based on the City Currently no new source has been identified to fund the maintena	<b>zosts:</b> ociated with traffic sign may vary, this cost is I as been identified to fi	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.	Although gnals. ct.	OLD 215 FRONTAGE RO	ELSWORTH ST CO	BREDERICK ST DO GRAHAM A RESTORMENT OF THE COCK	KITCHING ST AN	WGRRISON S
				5	S District 1	Council District(s)	ict(s):	ct
			FY 23/24 - FY 24/25 Budget	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design							36,000	36,000
right of way Construction Other							73,000	73,000
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

Attachment: AdoptedCIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

				•			
Project Title: Day Stree	Day Street / Dracaea Avenue Traffic Signal			Status:	Project P	Project Priority in CIP Category:	tegory:
Department / Division:	Public Works Department / Transportation Engineering Division		✓ New ☐ In Progress ☐ Completed	☐ Deleted ☐ On Hold	Essential  Necessary  Desirable	Lessential (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)	rrs) SS) yrs)
Project Description: This project will relocate existing traffic signs at the same time that road widening occurs.  Justification or Significance of Improvem Modification of signalized intersections to ple City's road infrastructure.	Project Description: This project will relocate existing traffic signal equipment that is not at its ultimate location. The work would be undertaken at the same time that road widening occurs.  Justification or Significance of Improvement:  Modification of signalized intersections to place equipment at its ultimate location is a key component of completing the City's road infrastructure.		Project Location Map:		SUNNYMEAD B		15.
Estimated Maintenance Costs: Annual average costs associated actual maintenance costs may va Currently no new source has bee	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.	I. Although signals. ect.	D 215 FRONTAGE RO	ELSWORTH ST. COTON	BROODING CACHES AND TO BE A SANDER OF THE SA	KILCHING 2L \$\frac{\frac}{\frac{\frac{\frac{\frac{\frac{\fracc}{\frac{\frac{\frac{\frac{\frac{\frac{\frac}{\frac{\frac{\frac{\frac{\frac{\frac{\frac{\frac{\frac}{\fracc}\frac{\frac{\frac{\frac{\frac{\frac{\frac{\frac{\frac{\frac{\frac{\frac{\frac{\frac{\fir}{\frac{\frac{\frac{\frac{\frac{\frac{\frac}\frac{\frac{\frac{\frac{\fir}}}}}}{\frac{\frac{\frac{\frac{\frac{\frac{\frac{	OSISSA1
			5		Council District(s):	<u>ict(s):</u> □ District 3 □ District 4	11 4
		FY 23/24 - FY 24/25 Budget	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Biotht of Mos.						72,000	72,000
Construction Other						145,000	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
UNF						217,000	217,000
REVENUE TOTAL	0	0	0	0	0	217,000	217,000
REVENUE TOTAL	0	0	0	0			

Attachment: AdoptedCIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Day Street / Eucalyptus Avenue Traffic Signal  Department / Division: Public Works Department / Transportation Engineering Division  Project Description: Public Works Department / Transportation Engineering Division  Project Description: The work would be undertaken at the same time that road widening occurs.  Justification or Signalized Intersections to place equipment at its ultimate location. The work would be undertaken Modification of Signalized Intersections to place equipment at its ultimate location is a key component of completing the City's road infrastructure.  Estimated Maintenance Costs:  Estimated Maintenance Costs  Estimated Maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. 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.  Budget  Budget	Con   Con	FOCEMONTST LESS AS A SECOND TO THE SECOND TO	Project Priority in CIP    Essential (Start within 1 yr)   Necessary (Start within 1 tr)   Desirable (Start within 5 tr)   Deferrable (Start within 1 tr)   Deferrabl	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)     Deferrable (Start within 5 to 10 yrs)     Deferrable (Start within 5 to 10 yrs)     Deferrable (Start within 5 to 10 yrs)     Deferrable (Start within 5 to 10 yrs)     Deferrable (Start within 5 to 10 yrs)     Deferrable (Start within 1 to 3 yrs)     Deferrable (Start within 1 to 3 yrs)     Deferrable (Start within 1 yr)     Deferrable (Start within 1 to 3 yrs)     Deferrabl	S)
ation Engineering Division  at at its ultimate location. The work would be undertaken limate location is a key component of completing the approximately \$3,500 per traffic signal. Although so historical maintenance costs for traffic signals. note of the new traffic signal(s) in this project.	ken	EDGEMONT ST TE AS	Essential (State   Lesential (State   Desirable (	Start within 1. Start within 3. Start within 3. Start within 3. Start within 3. Start within 1.  S)	
tat its ultimate location. The work would be undertaken litimate location is a key component of completing the are approximately \$3,500 per traffic signal. Although is historical maintenance costs for traffic signals. noe of the new traffic signal(s) in this project.	Ken Ken Ken Ken Ken Ken Ken Ken Ken Ken	EDGEMONT ST TO	708	TT S S S S S S S S S S S S S S S S S S	SR-60
Itimate location is a key component of com are approximately \$3,500 per traffic signal. s historical maintenance costs for traffic signal nce of the new traffic signal(s) in this project	EY 24/25 Budge New Request 124 FY 2024/2020	EDCEMONT ST C	701	T 3 C C C C S S S S S S S S S S S S S S S	
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.  EY 23/24 - FY 24/24  Budget  Request	FY 24/25 Budge New Request 124 FY 2024/2020	EDGEMONT ST	10-7-1-1	ORACAL COTTO	
	FY 23/24 - FY 24/25 Budget   New   Request   FY 2023/2024   FY 2024/2026		Distr	id 3	
	FY 23/24 - FY 24/25 Budget   New   New   Request   Request   FY 2023/2024   FY 2024/2026				
New Request		1			
FY 2022/2023 FY 2023/2024		FY 2025/2026	FY 2026/2027 a	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design.				72,000	72,000
Night of Way Construction Other				217,000	217,000
PROJECT TOTAL 0 0 0	0	0	0	289,000	289,000
New   Request   Request   FY 2022/2023   FY 2023/2024   FY 2023/	New         New           Request         Request           FY 2023/2024         FY 2024/2025	FY 2025/2026	FY 2026/2027 a	FY 2027/2028 and Beyond	Total
Untunded UNF				289,000	289,000
REVENUE TOTAL 0 0 0	0	0	0	289,000	289,000

Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project litle: Day Stree	Day Street / Old 215 Frontage Road Tramc Signal		Project Status:	Status:	Project P	Project Priority in CIP Category:	tegory:
Department / Division:	Public Works Department / Transportation Engineering Division			☐ Deleted ☐ On Hold	Necessary  □ Necessary □ Desirable □ Deferrable	Necessary (Start within 1 to 3 yrs)     Desirable (Start within 3 to 5 yrs)     Deferrable (Start within 5 to 10 yrs)     Deferrable (Start within 5 to 10 yrs)	rrs) ·s) yrs)
Project Description:  This project will signalize the intersection of Day City's future traffic signal data base for signalization or Significance of Improvement:  This signal will be conditioned for design and concours within the vicinity of this intersection. The Estimated Maintenance Costs:  Annual average costs associated with traffic signactual maintenance costs may vary, this cost is b Currently no new source has been identified to further than the cost of the contraction of the cost of	Project Description:  This project will signalize the intersection of Day Street / Old 215 Frontage Road. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.  Justification or Significance of Improvement:  This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.  Estimated Maintenance Costs:  Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.		Project Location Map:	IS XON 303 No.	SUNNYMEND BLVD  SUNNYMEND BLVD  SUNNYMEND BLVD  SERVE  BRODNERANE  CACTUS AVE  CACTUS AVE  CACTUS AVE  CACTUS AVE  CACTUS AVE  COUNCIL District(S):	CCUK ANE FIR ANE FIRE AND FIRE AND STATE OF STAT	TE NOSIBIOM
		FY 23/24 - FY	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023	New Request 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 90,000	17,000 90,000
Construction 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
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)

Project Title: Elder Ave	Elder Avenue / Kitching Street Traffic Signal		Project Status:	Status:	Project P	Project Priority in CIP Category:	egory:
Department / Division:	Public Works Department / Transportation Engineering Division		✓ New ☐ In Progress	☐ Deleted	☐ Essential ☐ Necessary ☐ Desirable	<ul> <li>Essential (Start within 1 yr)</li> <li>Necessary (Start within 1 to 3 yrs)</li> <li>Desirable (Start within 3 to 5 yrs)</li> </ul>	(s.)
			☐ Completed		Deferrable	✓ Deferrable (Start within 5 to 10 yrs)	yrs)
Project Description: This project will signalize the	Project Description: This project will signalize the intersection of Elder Avenue / Kitching Street. This intersection is included in the City's fifthing traffic signal data base for signalization. Entire traffic signal data base for signalization. Entire traffic signal will be constructed at half-mile specien.		Project Location Map:	_	15		JUNIPER AVE
Justification or Significa	Justification or Significance of Improvement:		IRONWOOD AVE		HEMIOCK AVEITCHING	IRONWOOD	
This signal will be condition occurs within the vicinity of	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.	velopment	HE	MEAD BLVD	EIR AVE	S TS NO	
Estimated Maintenance Costs: Annual average costs associated	Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although	I. Although	МАНАЯО	HEACOCK INDIAN S	DRACAEAA	MORRIS	яон
actual maintenance costs Currently no new source h	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.	signals. ect.	BAYANE M AEANE NOTICE OLD		ALESSANDRO BLY STATE BRODIAGA AVE	AVE ALESSANDRO BLVD	WORENO BEAC
				Ö	Council District(s):		
				☐ District 1	☑ District 2 ☐ Dis	☐ District 3 ☐ District 4	14
		FY 23/24 - FY 2	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023	New Request 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 90,000	17,000 90,000
Right of Way Construction 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

Attachment: AdoptedCIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Elder Aver	Elder Avenue / Lasselle Street Traffic Signal		Project	Project Status:	Project P	Project Priority in CIP Category:	edory:
Department / Division:	Public Works Department / Transportation Engineering Division		<ul><li>✓ New</li><li>☐ In Progress</li><li>☐ Completed</li></ul>	☐ Deleted ☐ On Hold	☐ Essential ☐ Necessary ☐ ☐ Desirable ☐ ☐ Deferrable	□ 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)	s) ) rrs)
Project Description:  This project will signalize the intersection of Elder future traffic signal data base for signalization. Fusitize to a Signal data base for signalization. Fusitize signal will be conditioned for design and conoccurs within the vicinity of this intersection. The Estimated Maintenance Costs:  Annual average costs associated with traffic signactual maintenance costs may vary, this cost is becurrently no new source has been identified to further than the cost is a second to the cost of the cost is a second to the cost of t	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.  Justification or Significance of Improvement:  This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.  Estimated Maintenance Costs:  Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.	n the City's g. evelopment al. Although signals. ject.	Project Location Map.  SUNNYMERO   S WHAN	CE COLORS A A A A A A A A A A A A A A A A A A A	RONWOOD ROWNOOD ROWNOOD ROWNWOOD ROWNWO	MORENO BEACH DR	
		FY 23/24 - FY 24/25 Budget	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023	New Request 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 90,000	17,000 90,000
Right of vvay Construction 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

Attachment: AdoptedCIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

					1	
Project 1116: Elder Avenue / Morrison Street Traffic Signal		Project Status:	Status:	Project P	Project Priority in CIP Category:    Essential (Start within 1 vr)	edory:
Department / Division: Public Works Department / Transportation Engineering Division	ngineering Division		☐ Deleted ☐ On Hold	☐ Necessary ☐ Desirable ☐ Deferrable	Necessary (Start within 1 to 3 yrs)     Desirable (Start within 3 to 5 yrs)     Deferrable (Start within 5 to 10 yrs)     Deferrable (Start within 5 to 10 yrs)	s) ) rrs)
Project Description:  This project will signalize the intersection of Elder Avenue / Morrison Street. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.  Justification or Significance of Improvement:  This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.  Estimated Maintenance Costs:  Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.	on Street. This intersection is included in the City's als will be constructed at half-mile spacing.  by the developers or by the City as the development be completed using DIF funds.  are approximately \$3,500 per traffic signal. Although is historical maintenance costs for traffic signals.  nce of the new traffic signal(s) in this project.	Project Location Map: Record Survivers of BATAN ST.  BATANE  BATANE  District 1	OO OO OO OO OO OO OO OO OO OO OO OO OO	RECORD CT CI Distr	ROWWOOD  SR 60  BAY AVE  BAY AVE  ALESSANDRO BL  TC 3	No monero brech or
	FY 23/24 - FY	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	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design					17,000 90,000	17,000 90,000
Right of Way Notatruction Other					315,000	315,000
PROJECT TOTAL 0	0	0	0	0	422,000	422,000
Budget FV 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					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)

Project Title: Elsworth S	Elsworth Street / Dracaea Avenue Modern Rour	Nodern Roundabout		Project Status:	Status:	Project P	Project Priority in CIP Category:	<u>itegory:</u>
Department / Division:	Public Works Department	Public Works Department / Transportation Engineering Division		<ul><li>□ New</li><li>□ In Progress</li><li>□ Completed</li></ul>	☐ Deleted ☐ On Hold	Essential  Necessary  Desirable	Lessential (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)	yrs) rs) ) yrs)
Project Description:  City staff proposes to replace an all-way stop-controlled intersecti Elsworth Street and Dracaea Avenue. Such roundabouts, when A before-and-after study will be conducted in order to quantify the to install more roundabouts at appropriate locations. This project roundabout. Due to the nature of the work, a significant outlay ha work, to maximize the probability of success. In addition, commu proposal and its benefits to the local neighborhood.  Justification or Significance of Improvement:  This project is part of a study to determine the effectiveness of the Estimated Maintenance Costs:  Street maintenance costs over a 20 year period are estimated to year. Currently no new funding source has been identified to funny	ce an all-way stop-controll as Avenue. Such roundab Il be conducted in order to at appropriate locations. ture of the work, a significa ability of success. In addit the local neighborhood.  tee of Improvement: by to determine the effectiv osts:  ver a 20 year period are e ding source has been iden	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.  Justification or Significance of Improvement:  This project is part of a study to determine the effectiveness of the roundabout configuration.  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.	-	Project Location Map	GRAHAM ST PART OF THE LEAST OF	TS NOODYSH	FEATURE SAVE  FOR ANE   LS MOSHNOW  LS 3 TIJSSYT	
			l		C District 1	Council District(s):	ict(s):	ct 4
			FY 23/24 - FY 2	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design					72,000 213,000			72,000 213,000
Right of Way Construction 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

Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Encilia Aver	Encilia Avenue (formerly Eucalyptus Avenue) / Quincy Street Traffic Signal		Project Status:	Status:	Project P	Project Priority in CIP Category:	egory:
Department / Division: P	Public Works Department / Transportation Engineering Division		✓ New ☐ In Progress	☐ Deleted ☐ On Hold	Essential  Necessary  Desirable	Essential (Start within 1 yr)      Necessary (Start within 1 to 3 yrs)     Desirable (Start within 3 to 5 yrs)	rs) s)
			Completed		V Deletrabi	e (Start Within S to 10	yıs)
Project Description: This project will signalize the	Project Description: This project will signalize the intersection of Encilia Avenue (formerly Eucalyptus Avenue) / Quincy Street. This	•	Project Location Map:	n Map:	2		
intersection is included in the Cit constructed at half-mile spacing.	intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.	o)	B. T.	IRONWOOD AVE HEMLOCK AVE	<u> </u>	\	
Justification or Significance of Improvement: This signal will be conditioned for design and con	<b>Signification or Significance of Improvement:</b> This signal will be conditioned for design and construction either by the developers or by the City as the development	opment	EUCALYP SON ST	EUCALYPTUS ANE (FULLIP)	SR-60 ENCILIA AVE (Future)		1
	occuls within the vicinity of this liner section. The trainc signal will be completed using DIF fullus.		T.		DRACAEA AVE	Ollings	/
Estimated Maintenance Costs: Annual average costs associated actual maintenance costs may va Currently no new source has bee	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.	Although nals	BAY AVE	MICWOT ST	REDLANDS BLVD SINCLARS ST SINCLARS ST MACODORE ST MACO		
		ı			Council District(s):		
				☐ District 1 ☐	☐ District 2 ☑ Di	✓ District 3 □ District 4	:t 4
		FY 23/24 - FY 24/25 Budget	4/25 Budget				
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
/ Environ.						17,000 90,000	17,000 90,000
Right of way Construction 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

Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Encilla Av	Encilia Avenue (formerly Eucalyptus Avenue) / Redlands Boulevard Traffic Signal		Project Status:	Status:	Project P	Project Priority in CIP Category:	edorv:
ä	Public Works Department / Transportation Engineering Division		<ul><li>✓ New</li><li>☐ In Progress</li><li>☐ Completed</li></ul>	☐ Deleted ☐ On Hold	Essential Necessary Desirable	☐ 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)	rs) s) yrs)
Project Description: This project will signalize the inte intersection is included in the Cit constructed at half-mile spacing.	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.	-	Project Location Map:	IN Map: IRONWOOD AVE HEMLOCK AVE	7₩		
Justification or Significance of Improvement: This signal will be conditioned for design and con occurs within the vicinity of this intersection. The	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.	elopment	EUCALYP		SR-60 ENCILIA AVE (Future)		12
Estimated Maintenance Costs: Annual average costs associated actual maintenance costs may va Currently no new source has been	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.	Although gnals. ct.	BAY AVE	MORENO BEACH DR	REDLANDS BY A STANDS BY BY A STANDS BY BY A STANDS BY BY A STANDS BY BY BY BY BY BY BY BY BY BY BY BY BY		
		-		C C	Council District(s): ☐ District 2   ☑ Distr	ict(s): District 3 District 4	t 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 90,000	17,000 90,000
Kignt of Way Construction 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

Attachment: AdoptedCIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Encilia Ave	Encilia Avenue (formerly Eucalyptus Avenue) / World Logistics Center Parkway Traffic Signal		Project Status:	Status:	Project P	Project Priority in CIP Category:	tegory:
		Ī	✓ New		☐ Essential	Essential (Start within 1 yr)	
Department / Division:	Public Works Department / Transportation Engineering Division		☐ In Progress	☐ Deleted ☐ On Hold	☐ Necessary	☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs)	rrs) s)
			Completed		✓ Deferrabl	☑ Deferrable (Start within 5 to 10 yrs)	yrs)
Project Description:			Project Location Map:	n Map:			
This project will signalize the Parkway. This intersection.	This project will signalize the intersection of Encilia Avenue (formerly Eucalyptus Avenue) and World Logistics Center Parkway. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals wil	s Center fic signals will			IRONWOOD AVE		
be constructed at half-mile spacing.	spacing.		HEMLOCK AVE	Sanv			
Justification or Significance of Improvement:	ice of Improvement:			1038	9		
This signal will be conditior occurs within the vicinity of	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.	opment	1	<u> </u>	EUCALYPTUS AVE		1
Estimated Maintenance Costs:	0815:						.,
Annual average costs asso actual maintenance costs r Currently no new source ha	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.	Although gnals.	<u> </u>	ENCELIA AVE		MA.	
			W COTTON	E COTTONWOOD AVE		CENTER PK	
				3	Council District(s):	<u>;(</u>	
				☐ District 1 ☐ [	☐ District 2 ☑ Di	✓ District 3 □ District 4	ct 4
		FY 23/24 - FY 2	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023	New Request 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 90,000	17,000 90,000
Right of Way Construction 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

Attachment: AdoptedCIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Fucalvintus Avenue / Indian Street Traffic Signal		Project Status	Status.	Project P	Project Priority in GIP Category:	OUC.
Ö	eering Division	✓ New ☐ In Progress ☐ Completed	☐ Deleted ☐ On Hold	☐ Essential (☐ Necessary☐ Desirable ☐ Deferrable	□ 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)	s) ) rrs)
Project Description:  This project will signalize the intersection of Eucalyptus Avenue / Indian Street. This intersection is included in the City future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.  Justification or Significance of Improvement:  This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.  Estimated Maintenance Costs:  Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.	Indian Street. This intersection is included in the City's als will be constructed at half-mile spacing.  by the developers or by the City as the development I be completed using DIF funds.  are approximately \$3,500 per traffic signal. Although I's historical maintenance costs for traffic signals.  Ince of the new traffic signal(s) in this project.	Project Location  Notice to the service of the serv	NEBSTER HEACOCK ST. MEBSTER STREET HEACOCK ST. MESSTER STREET HEACOCK ST. M	ANWOOD A ANW	DISTRICT	мация 4
	EV 23/24 EV	 				
Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
/ Environ.					17,000 90,000	17,000 90,000
Kight of Way Kight on Construction Other					315,000	315,000
PROJECT TOTAL 0	0	0	0	0	422,000	422,000
Budget FUNDING SOURCE FY 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					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)

Project Title: Eucalyptus	Eucalyptus Avenue / Kitching Street Traffic Signal		Project Status:	Status:	Project P	Project Priority in CIP Category:	tegory:
ӧ	Public Works Department / Transportation Engineering Division	aring Division	✓ New ☐ In Progress	□ Deleted	☐ Essential ( ☑ Necessary ☐ Desirable	<ul><li>Essential (Start within 1 yr)</li><li>✓ Necessary (Start within 1 to 3 yrs)</li><li>✓ Desirable (Start within 3 to 5 yrs)</li></ul>	yrs) rs)
			☐ Completed		Deferrable	Deferrable (Start within 5 to 10 yrs)	, yrs)
Project Description: This project constructed a p Kitching Street and Eucalyr intersection level of service	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.	all a traffic signal at the intersection of eted in June 2009 to improve the	Project Location Map:	on Map: немгоск ме	14.19.86		
Street Construction: Compl Traffic Signal Construction:	Street Construction: Completed Traffic Signal Construction: Deferred as dictated by traffic conditions.		EACOCK ST	IS IS	EUCALYPTUS AVE CO ORACAEA AVE CO	7	H
This project was previously	This project was previously funded as DIF Arterial Streets and Capital Projects.	ı.		KILCHING BAKE SKEIZ BEA	COTTONWOOD	EVCH DE	BAY AVE
Justification and Significance of Improvement: The traffic signal improvements will facilitate traffic	Justification and Significance of Improvement: The traffic signal improvements will facilitate traffic flow through the intersection.	Ċ	ALESSANDRO BLVD  *** BRODIAEA  *** CACTUS AVI   3d W	MORRISON	ALESSANDRO BLVD CO		
Estimated Maintenance Costs: Annual average costs associated actual maintenance costs may va	with traffic signal maintenance a	ire approximately \$3,500 per traffic signal. Although s historical maintenance costs for traffic signals.					5
Currently no new source ha	Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.	w traffic signal(s) in this project.		O) District 1	Council District(s):	ict(s):	4 12
		ב אמנסטאב					
		FY 23/24 - F	F1 23/24 - F1 24/25 Buaget				
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request 4 FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design				14,000 29,000			14,000 29,000
Kignt of way Construction 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 4 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	392,000	0	0	392,000

Attachment: AdoptedCIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

L H	- 6 8 8 -						
	Eucalypius Avenue / Lasselle offeet Tramic olgnal		Project Status:	<u>status:</u>	Froject P	Project Priority in CiP Category:	<u>egory:</u>
Department / Division:	Public Works Department / Transportation Engineering Division		☐ In Progress	☐ Deleted ☐ On Hold	Necessary  Desirable	Necessary (Start within 1 to 3 yrs)     Desirable (Start within 3 to 5 yrs)     Deferrable (Start within 5 to 10 yrs)	rs) S) yrs)
:				1	]		,,
Project Description: This project will signalize th future traffic signal data ba:	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.	d in the City's	Project Location Map:	cation Map:	IIII.	777	Mantes
Justification or Significance of Improvement: This signal will be conditioned for design and con occurs within the vicinity of this intersection. The	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.	evelopment	P BAY NAM	MILLOW TREE AVE	ETWANKELDIN SE SE SE SE SE SE SE SE SE SE SE SE SE	arder Ave	
Estimated Maintenance Costs: Annual average costs associated actual maintenance costs may va Currently no new source has been	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.	al. Although s signals. oject.	3804 A0317	MINEBARK ST MINEBA	ENDANDR O	DRACAEA AVE	
				SAV.	E FT COTTON/WOOD AVE	VE CAMPUS POIN	1 DR
				C District 1	Council District(s):  ☐ District 2	ict(s): ☑ District 3 ☐ District 4	t 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 90,000	17,000 90,000
Right of Way Construction 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
REVENUE TOTAL	0	0	0	0	0		422,000

Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Eucalyptus A	Eucalyptus Avenue (formerly Fir Avenue) / Encilia Avenue (formerly Eucalyptus Avenue) Traffic Signal	fic Signal		Project Status:	Project P	Project Priority in CIP Category:	egory:
Department / Division: Pu	Public Works Department / Transportation Engineering Division		<ul><li>✓ New</li><li>☐ In Progress</li><li>☐ Completed</li></ul>	☐ Deleted ☐ On Hold	☐ Essential ☐ Necessary ☐ Desirable ☑ Deferrable	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)	s) s) yrs)
Project Description:		-	Project Location Map:	on Map:			
This project will signalize the intersection of Euc Eucalyptus Avenue). This intersection is include signals will be constructed at half-mile spacing.	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.	ly -uture traffic	P	IRONWOOD AVE			
Justification or Significance of Improvement: This signal will be conditioned for design and conoccurs within the vicinity of this intersection. The	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.	pment	T2 NOSAN	EUCALY	SR-60 EUCALYPTUS AVE (Future) ENCILIA AVE (Future) DRACAEA AVE		12
Estimated Maintenance Costs: Annual average costs associated actual maintenance costs may va Currently no new source has been	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.	ulthough nals.	BAY AVE	MUMOT ST MUM	MERWIN ST OOD SHUD SHUD SHUD SHUD SHUD SHUD SHUD SHU	of The	33
				Co	Council District(s)	ict(s): ☑ District 3 ☐ District 4	14
		FY 23/24 - FY 2	24/25 Budget				
PROJECT PHASE F	Budget FY 2022/2023	New Request 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 90,000	17,000 90,000
Right of way Construction Other						315,000	315,000
PROJECT TOTAL	0	0	0	0	0	422,000	422,000
SOURCE	Budget FY 2022/2023	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)

Project Title: Eucalyptus	Eucalyptus Avenue (formerly Fir Avenue) / Quincy Street Traffic Signal		Project Status:	Status:	Project P	Project Priority in CIP Category:	egory:
Department / Division:	Public Works Department / Transportation Engineering Division		✓ New ☐ In Progress ☐ Completed	☐ Deleted ☐ On Hold	☐ Essential ☐ Necessary ☐ Necessary ☐ Desirable ☑ Deferrable	☐ 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)	rs) S) yrs)
Project Description:	i raken na manana na Panana Aurona (Karanana). Pira Aurona na Panana Panana Panana Panana Panana na Panana		Project Location Map:	n Map:			
ins project will signalize the included in the City's future spacing.	rins project will signatize the intersection of Eucaryptus Avenue (formeny Fil Avenue). Quincy Sueet. 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.	at half-mile	R	IRONWOOD AVE HEMLOCK AVE			
Justification or Significance of Improvement: This signal will be conditioned for design and con occurs within the vicinity of this intersection. The	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.	opment	TE NOSAN	ENC	SR-60 EUCALYPTUS AVE (Future) ENCILIAAVE (Future) DRACAEA AVE		1
Estimated Maintenance Costs: Annual average costs associated actual maintenance costs may va Currently no new source has bee	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.	Although nals.	BAY AVE	MICHOE BEACH DR	THEODORE ST S S S S S S S S S S S S S S S S S S		
		I		Co	Council District(s):	ict(s):  District 3 District 4	.t 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 90,000	17,000 90,000
Kignt of way Construction 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

Attachment: AdoptedCIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Eucalyptu	Eucalyptus Avenue (formerly Fir Avenue) / Sinclair Street Traffic Signal		Project Status:	Status:	Project P	Project Priority in CIP Category:	tegory:
Department / Division:	Public Works Department / Transportation Engineering Division		✓ New ☐ In Progress	□ Deleted	Essential (  Necessary	<ul><li>Essential (Start within 1 yr)</li><li>Necessary (Start within 1 to 3 yrs)</li><li>Desirable (Start within 3 to 5 yrs)</li></ul>	rs) s)
			☐ Completed		✓ Deferrable	✓ Deferrable (Start within 5 to 10 yrs)	yrs)
Project Description:			Project Location Map:	n Map:			
I his project will signalize to included in the City's future	I his 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	tersection is	1	IRONWOOD AVE	1		
spacing.			5	HEMLOCK AVE	SREGO		
Justification or Significance of Improvement: This signal will be conditioned for design and con	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	opment	EUCALYPT	EUCALYPTUS AVE (Future)		1	\
occurs within the vicinity or	occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.		DEAN	15	DRACAEA AVE	Const.	1
Estimated Maintenance Costs:	<u>losts:</u>		BAY AVE	INCA	S SIAJ:	_	N SOBIMOS
Annual average costs assi actual maintenance costs Currently no new source h	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.	Although nals	N N N N N N N N N N N N N N N N N N N	MORENO BEAC	HEODOBE 2  SINC  WEENIN ST		
		ı			Council District(s):	ict(s):	7
			10405 Dudaot				
						-	
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 202 <i>4</i> /2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design						17,000 90,000	17,000 90,000
Right of way Construction 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
DEVENIE TOTAL	c	c	c	c	c	422,000	432 000
NEVENOL IOIAL						422,000	422,000

# Attachment: AdoptedCIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Heacock Street / Lake	Heacock Street / Lake Summit Drive Traffic Signal			Status:	Project P	Project Priority in CIP Category:	egory:
Department / Division: Public Worl	Public Works Department / Transportation Engineering Division		✓ New ☐ In Progress	☐ Deleted ☐ On Hold	Essenual (   Necessary   Desirable	Essential (Start within 1 yr)     Necessary (Start within 1 to 3 yrs)     Desirable (Start within 3 to 5 yrs)	(s)
Project Description: This project will signalize the intersection of Heacock Street / Lake City's future traffic signal data base for signalization. Future traffic.  Justification or Significance of Improvement: This signal will be conditioned for design and construction either by occurs within the vicinity of this intersection. The traffic signal will be constructed the condition of the signal will be considered.	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.  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.		Project Location Map:	n Map:	SUMMITOR OF	Production of the little of th	
Annual average costs associated with actual maintenance costs may vary, th Currently no new source has been iden	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.	Although nals.	NOT TO ROLE ON PASS		15 300000	125 100 100 100 100 100 100 100 100 100 10	80 <sup>1</sup> St
				Cc District 1	Council District(s): ☑ District 2 □ Distr	<u>ict(s):</u> □ District 3 □ District 4	14
	F	FY 23/24 - FY 2	24/25 Budget				
Budget PROJECT PHASE FY 2022/2023		New Request 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 90,000	17,000 90,000
Right of way Construction Other						315,000	315,000
PROJECT TOTAL	0	0	0	0	0	422,000	422,000
Budget FUNDING SOURCE FY 2022/2023		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)

Project Title: Indian Stre	Indian Street / Hemlock Avenue Traffic Signal		Project Status:	Status:	Project P	Project Priority in CIP Category:	egory:
<u> Jivision:</u>	Public Works Department / Transportation Engineering Division		<ul><li>✓ New</li><li>☐ In Progress</li><li>☐ Completed</li></ul>	☐ Deleted	☐ Essential ☐ Necessary ☐ ☐ Desirable ☐ ☐ ☐ ☐ ☐ ☐ ☐ ☐ ☐ ☐ ☐ ☐ ☐ ☐ ☐ ☐ ☐ ☐ ☐	☐ 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)	rs) s) yrs)
Project Description:  This project will relocate existing traffic signal equat the same time that road widening occurs.  Justification or Significance of Improvement:  Modification of signalized intersections to place e City's road infrastructure.  Estimated Maintenance Costs:  Annual average costs associated with traffic sign actual maintenance costs may vary, this cost is b Currently no new source has been identified to furnishing the content of the	uipment that is no quipment at its ul al maintenance a assed on the City and the maintenar	. ken	Project Location Maps Signature Sign	PERRIS BLVD	MORNISON ST.  AND THE ST.  AND	MOSENO BEACH DR	INCOMINGY ST AVE
			<u> </u>	CC District 1	Council District(s)  ☐ District 2 ☐ Distr	<u>ict(s):</u> District 3 District 4	t 4
		FY 23/24 - FY 24/25 Budget	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Bint of Way						72,000	72,000
Construction Other						145,000	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
Untunded 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)

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Department / DIVISION: Public Work	Public Works Department / Transportation Engineering Division		☐ In Progress		Desirable	Desirable (Start within 3 to 5 yrs)     Desirable (Start within 3 to 5 yrs)     Deferrable (Start within 5 to 10 yrs)	() ()
						or or or minima among a	(6)
Project Description: This project will signalize the intersection of Indian Street / Sundia traffic signal data base for signalization. Future traffic signals will	Project Description: This project will signalize the intersection of Indian Street / Sundial Way. This intersection is included in the City's future raffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.	•	Project Location Map:	on Map:			
Justification or Significance of Improvement: This signal will be conditioned for design and construction either I occurs within the vicinity of this intersection. The traffic signal will	<b>Lustification or Significance of Improvement:</b> 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.	opment		TSISNAO	SUNDA WY	WITCH IN THE STATE OF THE STATE	A 91
Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance a actual maintenance costs may vary, this cost is based on the City Currently no new source has been identified to fund the maintena	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.	Although nals. t.		NDIWEST	DATE SRIPPE OF THE PROPERTY OF	Le aniagement and the state of	
			S NOTTO SCALE		7		7
		1		Operated 1	Council District(s):	ict(s):	4
-		FY 23/24 - FY 24/25 Buaget	4/25 Buaget				
Budget PROJECT PHASE FY 2022/2023		New Request 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 90,000	17,000 90,000
Right of way Construction						315,000	315,000
PROJECT TOTAL	0	0	0	0	0	422,000	422,000
FUNDING SOURCE FY 2022/2023		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)

Orocontal Title:	acitallatori to anoma and the		Contact Office		0.400;000	Close Chicater in Close Control	
2	ou Installation Dublis Morke Danatment / Transportation Envirageina Division		New	Deleted	Essential (	Essential (Start within 1 yr)  Necessary (Start within 1 to 3 vrs)	(S)
	rublic works Departitien? Harsportanon Engineening Division		☐ In Progress ☐ Completed	ploh no 🗆	Desirable ✓ Deferrable	☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)	s) yrs)
Project Description: This project includes 111 m	Project Description: This project includes 111 miles of interconnect for traffic signals throughout the City until total buildout.		Project Location Map:	on Map:			
Justification or Significance of Improvement: This project will guide deployment of an Advance	<b>Justification or Significance of Improvement:</b> This project will guide deployment of an Advanced Traffic Management System.						
Estimated Maintenance Costs: Annual average costs associated actual maintenance costs may va Currently no new source has bee	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.	Although gnals. x.			CITYWIDE		
				ŏ	Council District(s):	::	
				☑ District 1 ☑ [	☑ District 2 ☑ Dis	☑ District 3 ☑ District 4	t 4
		FY 23/24 - FY 24/25 Budget	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design						1,296,000 3,168,000	1,296,000 3,168,000
Night of way Construction Other						20,905,000	20,905,000
PROJECT TOTAL	0	0	0	0	0	25,369,000	25,369,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF						25,369,000	25,369,000
REVENUE TOTAL	0	0	0	0	0	25,369,000	25,369,000

Attachment: AdoptedCIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Ironwood	Ironwood Avenue / Avocado Lane Traffic Signal	Traffic Signal		Project Status:	Status:	Project P	Project Priority in CIP Category:	gory:
	Public Works Departme	Public Works Department / Transportation Engineering Division		<ul><li>✓ New</li><li>☐ In Progress</li><li>☐ Completed</li></ul>	☐ Deleted ☐ On Hold	Essential (  Necessary  Desirable	Essential (Start within 1 yr)     Necessary (Start within 1 to 3 yrs)     Desirable (Start within 3 to 5 yrs)	() ()
Project Description:	:		<u>-</u>	Project Location Map:	n Map:			(5)
I his project will signalize the intersection of Ironwood Avenue /	ne intersection of Ironwoche intersection of Ironwoche City's future traffic sign	his project will signalize the intersection of Ironwood Avenue / Avocado Lane (or other nearby suitable intersection). This itersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be	section). I'nis be	140	Karm	KALMIAAVE	- 1	_
constructed at half-mile spacing.	acing.				ST	POOP	T2 89	
Justification or Significance of Improvement: This signal will be conditioned for design and con	nce of Improvement:	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	elopment		VESELLE	DOVA	A IO	
occurs within the vicinity of this intersection. The traffic signal will vicinity of Ironwood Avenue / Avocado Lane was identified as des	f this intersection. The trans / Avocado Lane was ide	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	gnal in the nental		TAY T		R ONWOOD AVE	NO BEVC
document for the widening of Ira conjunction with road widening.	of Ironwood Avenue. Się ning.	document for the widening of Ironwood Avenue. Signalization would occur at such time as the need arises, and or in conjunction with road widening.	and or in	2.	葵仙	VOSIBIROI VOSIBIROI	NOSAN	MORE
Estimated Maintenance Costs:	Sosts:					ELDERAJE PRIMROSE WAY	*	<b>*</b>
Annual average costs associated with traffic signal maintenance actual maintenance costs may vary, this cost is based on the City Currently no new source has been identified to fund the maintena	ociated with traffic signal is may vary, this cost is bas as been identified to fund	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.	Although gnals. ct.				5	
					ଔ	Council District(s):	:i	
					☐ District 1 ☑ ☐	✓ District 2	☐ District 3 ☐ District 4	4
			FY 23/24 - FY 24/25 Budget	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023		New Request 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 90,000	17,000 90,000
Right of Way Construction 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

Attachment: AdoptedCIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Ironwood A	Ironwood Avenue / Lasselle Street Traffic Signal		Project Status:	Status:	Project P	Project Priority in CIP Category:	tegory:
Department / Division: F	Public Works Department / Transportation Engineering Division		✓ New	☐ Deleted	☐ Essential (☐ Necessary	Essential (Start within 1 yr)  Necessary (Start within 1 to 3 yrs)	rs)
			Completed	DIOH UO	☐ Desirable ☑ Deferrable	☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)	s) yrs)
Project Description: This project will signalize the	Project Description: This project will signalize the intersection of Ironwood Avenue / Lasselle Street. This intersection is included in the City's		Loca				_
Tatal de La La La La La La La La La La La La La	i ou signalization. Latare dallic signals will be constructed at natural spacing.		TS NAIDI	KALMIAAVE		12 TIT 51	1
This signal will be conditione occurs within the vicinity of the	Destriction of 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.	opment		RONWOOD AVE		RON	Y L
Estimated Maintenance Costs:	<u>sts:</u>		08-60 09-60 00 00 00 00 00 00 00 00 00 00 00 00 0		H SE	OW	SR-60
Annual average costs assoc actual maintenance costs m. Currently no new source has	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.	Although nals	ead be	100	MORRISON S	DRACAEA AVE	DRACAEA AVE COTTONWOOD AVE
							-
				ଧ	Council District(s):	:(3	
				☐ District 1 ☑ [	✓ District 2  □ Dis	☐ District 3 ☐ District 4	1.4
		FY 23/24 - FY 24/25 Budget	4/25 Budget				
PROJECT PHASE	Budget FY 2022/2023	New Request 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 90,000	17,000 90,000
Right of way Construction 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
DEVENIIE TOTAL	C	c	C	C	c	722 000	422,000
REVENUE IOTAL		Þ	O	D	0	422,000	422,000

Attachment: AdoptedCIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

District   Public Works Department / Transportation Engineering Division   Debeted	Project Title: Ironwood Avenue / Quincy Street Traffic Signal		Project Status:	Status:	Project P	Project Priority in CIP Category:	tegory:
Description: lect will signalize the intersection of fromwood Avenue / Outroy Street. This intersection is included in the City's affic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.  ation or Stantificance of Improvement:  average costs associated with traffic signal maintenance are approximately \$3.500 per traffic signals. Although lating the vicinity of this improvement of the Traffic signal maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals.  TO THASE  Ended to the City's historical maintenance costs for traffic signals.  Fry 2022/2024  Budget  TO TOTAL  Budget  TO TOTAL  TO TOTAL  Budget  TO TOTAL  TO TO TOTAL  TO TO TOTAL  TO TO TOTAL  TO TOTAL  TO TO TOTAL  TO TO TOTAL  TO TO TOTAL  TO TO TOTAL  TO TO TOTAL  TO TO TOTAL  TO TO	Division:		✓ New □ In Progress	☐ Deleted	Essential  Necessan  Desirable	Essential (Start within 1 yr)  Necessary (Start within 1 to 3 yrs)  Desirable (Start within 3 to 5 yrs)	rs) s)
Description:  Joseph Land Barrier and Description Many Street This intersection is included in the City's after signal signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.  Attorn or Significance of Improvement:  The traffic signal will be completed using DIF funds.  Attorn or Signalization of the signal will be completed using DIF funds.  The traffic signal will be completed using DIF funds.  The tr			☐ Completed		✓ Deferrable	olimins Deferrable (Start within 5 to 10 yrs)	yrs)
ation or Significance of Improvement.  The traffic signal will be completed using DIF funds.  Add Maintenance Costs:  Add Maintenance Costs or the responsibility of this intersection. The traffic signal will be completed using DIF funds.  Add Maintenance Costs may vary, this cost is based on the City's historical maintenance costs for traffic signals.  Y no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.  The PHASE FY 2022/2023  The PHASE FY 2022/2023  Budget FY 2022/2023  The PHASE FY 2022/2023  The	Project Description: This project will signalize the intersection of Ironwood Avenue / Quincy Street. This intersection is includec future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacin	n the City's	Project Location	n Map:	MANZANITA AVE		
rod Maintenance Costs:  Verage costs associated with traffic signal maintenance are approximately \$3.500 per traffic signals.  Verage costs associated with traffic signal maintenance of the new traffic signals.  Verage costs associated with traffic signal maintenance of the new traffic signals.  Verage costs associated with traffic signals.  Verage costs are verage costs of traffic signals.  Verage costs are verage costs of traffic signals.  Ve	Justification or Significance of Improvement: This signal will be conditioned for design and construction either by the developers or by the City as the de occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.	elopment	KALMA AVE	SENO BEACH DE	IA AVE	WOOD AVE	
CT PHASE	Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signs actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this pro	. Although signals. ect.	MORRISON ST	LOW WOL	B E CYANDS BIAD OF THE BIAD OF	EUCALYPTUS AVE	
CT PHASE         FY 23/24 - FY 24/25 Budget           CT PHASE         FY 2022/2023         CT PHASE         FY 2023/2024 - FY 24/25 Budget         FY 2024/2025         FY 2025/2020           CT TOTAL         0<			īT		T		_
EN 23/24 - FY 24/25 Budget					Council District(s):  District 2   District 2	((s): District 3	rt 4
CT PHASE         FY 2022/2023         New Request Request Request FY 2023/2024         Request Request Request FY 2024/2025           Eng. / Environ.         Way ction         Way         F Request FY 2024/2025         FY 2023/2024         FY 2024/2025           CT TOTAL         0         0         0         0         0           IG SOURCE         FY 2022/2023         FY 2023/2024         FY 2024/2025         FY 2024/2025		FY 23/24 - FY	24/25 Budget				
Eng. / Environ.         Way           Way         O		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Continuity   Con	Eng. / Environ.					17,000 90,000	17,000 90,000
New   New   New   New   Request   FY 2022/2023   FY 2023/2024   FY 2024/2025   PY 2025/2025	Kight of Way Construction Other					315,000	315,000
Budget   New   New   Request   FY 2022/2023   FY 2024/2025   FY 2024/2025	ECT TOTAL	0	0	0	0	422,000	422,000
UNF		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		0	0	0	0	422,000	422,000

Attachment: AdoptedCIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Ironwood Avenue / Sinclair Street Traffic Signal	ffic Signal		Project Status:	Status:	Project P	Project Priority in CIP Category:	egory:
Department / Division: Public Works Department /	Public Works Department / Transportation Engineering Division		✓ New ☐ In Progress	☐ Deleted ☐ On Hold	Essential (     Necessary     Desirable	Essential (Start within 1 yr)  Necessary (Start within 1 to 3 yrs)  Desirable (Start within 3 to 5 yrs)	(s
			Completed		✓ Deferrable	riangle Deferrable (Start within 5 to 10 yrs)	/rs)
Project Description: This project will signalize the intersection of Ironwood Avenue / Sinclair Street. This intersection is included future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.	wenue / Sinclair Street. This intersection is included in the City's affic signals will be constructed at half-mile spacing.	-	Project Location Map:	on Map:	MANZANITA AVE		
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.	ion either by the developers or by the City as the deve signal will be completed using DIF funds.	opment	LASSELLE ST	ENO BEVCH DIS	III - H	Hethand La	
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.	ntenance are approximately \$3,500 per traffic signal. on the City's historical maintenance costs for traffic signal signatenance of the new traffic signal(s) in this project	Although nals. t.	TS NOSIBRIOM	Te nosan April 100 Maria 1	GUINCY STAN	SE EUCALYPTUS AVE	US AVE
1.220			NOT TO SCALE				2
		I		C District 1	Council District(s):	ict(s):	4
		 FY 23/24 <b>-</b> FY 2	24/25 Budget				
Budget FROJECT PHASE FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
/ Environ.						17,000 90,000	17,000 90,000
Right of Way Construction						315,000	315,000
PROJECT TOTAL 0		0	0	0	0	422,000	422,000
Budget FUNDING SOURCE FY 2022/2023		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)

Project Title: Ironwood	Ironwood Avenue / World Logistics Center Parkway Traffic Signal	ter Parkway Traffic Signal		Project Status:	Status:	Project P	Project Priority in CIP Category:	egory:
Department / Division:	Public Works Department / Ti	Public Works Department / Transportation Engineering Division		✓ New	☐ Deleted	☐ Essential (9	Essential (Start within 1 yr) Necessary (Start within 1 to 3 yrs)	
				Completed	DIOH HOID	☐ Desirable ()	<ul><li>□ Desirable (Start within 3 to 5 yrs)</li><li>☑ Deferrable (Start within 5 to 10 yrs)</li></ul>	(S
Project Description: This project will signalize the inteintersection is included in the Citiconstructed at half-mile spacing.	Project Description: This project will signalize the intersection of Ironwood Avenue / W intersection is included in the City's future traffic signal data base constructed at half-mile spacing.	<u>Project Description:</u> This project will signalize the intersection of Ironwood Avenue / World Logistics Center Parkway Traffic Signal. This ntersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.		Project Location Map:	n Map:			
Justification or Significance of Improvement: This signal will be conditioned for design and con occurs within the vicinity of this intersection. The	Justification or Significance of Improvement: This signal will be conditioned for design and construction either I occurs within the vicinity of this intersection. The traffic signal wil	n either by the developers or by the City as the development ignal will be completed using DIF funds.	alopment	RENO BEACH DR	KALMIAA	NONWOOD AVE	r <b>•</b> -	
Estimated Maintenance Costs: Annual average costs associated actual maintenance costs may va Currently no new source has bee	Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance actual maintenance costs may vary, this cost is based on the City Currently no new source has been identified to fund the maintena	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.	Although gnals.	iow iii	EUCALPPIUS AVE		SER PKWY	
				W SCALE CO	COTTONWOOD AVE		CEN	/
				□ District 1		Council District(s): District 2	s) <u>:</u> ct 3 □ District 4	
			FY 23/24 - FY 2	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023		New Request 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 90,000	17,000 90,000
Right of way Construction 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

Attachment: AdoptedCIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: John F. K	John F. Kennedy Drive / Redlands Boulevard / Cactus Avenue Traffic Signal		Project Status:	Status:	Project P	Project Priority in CIP Category:	egory:
Department / Division:	Public Works Department / Transportation Engineering Division		<ul><li>✓ New</li><li>☐ In Progress</li></ul>	☐ Deleted	☐ Essential (9 ☐ Necessary	Essential (Start within 1 yr)     Necessary (Start within 1 to 3 yrs)     Dacipaka (Start within 2 to 5 yrs)	()
			Completed	On Hold	☐ Deferrable	Desirable (Start within 5 to 10 yrs) ✓ Deferrable (Start within 5 to 10 yrs)	rs)
Project Description:			Project Location Map:	on Map:			
This project will signalize t	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 sional data base for signalization. Future traffic signals will be	<u>.s</u>	7	<u>=</u>			
constructed at half-mile spacing.	acing		#	F	AVE	TS BAG	
Justification or Significa	nce of Improvement:			NINCA TEVCH	TOM	HEODO	
This signal will be conditio	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.	oment	F	BRODINEANE	win		
			쾌	- <b>S</b>	CTUSAVE		SIA
Estimated Maintenance Costs: Annual average costs associated	Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although	though					9
actual maintenance costs Currently no new source h	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.	S S		Thur America	Fra	<u></u>	
			¥			_	-
			☐ District 1		Council District(s): District 2	1) <u>:</u> ct 3	
	F	FY 23/24 - FY 2	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023	New Request 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 90,000	17,000 90,000
Right of Way Construction						315,000	315,000
PROJECT TOTAL	0	0	0	0	0	422,000	422,000
FUNDING SOURCE	Budget FY 2022/2023 FY	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)

Project Title: Kitching Str	Kitching Street / Bay Avenue Traffic Signal		Project Status:	Status:	Project P	Project Priority in CIP Category: Essential (Start within 1 yr)	tegory:
Department / Division: F	Public Works Department / Transportation Engineering Division		☐ In Progress ☐ Completed	☐ Deleted ☐ On Hold	☐ Necessary ☐ Desirable ()	Necessary (Start within 1 to 3 yrs) Desirable (Start within 3 to 5 yrs) Deferrable (Start within 5 to 10 yrs)	s) ) rrs)
Project Description: This project would convert the existing all-wa west leg. Justification or Significance of Improvement: Installation of this traffic signal would remove Estimated Maintenance Costs: Annual average costs associated with traffic actual maintenance costs may vary, this cost Currently no new source has been identified	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.	oss the	Project Location Map:  SRA46 SUNNYMEAD BLVD SORGAEAANE BEGONEAANE  RECONSTRUCTOR  ODERICAL  ODERICAL  District 1	X X X X X X X X X X X X X X X X X X X	FIGURE OF STATES	SANDRO BLUD CACTUS SWEET MORENO RECACH DR	1. 4. T.
		FY 23/24 - FY 24/25 Budget	24/25 Budget				
	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design						115,000	115,000
Construction Other						433,000	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
UNF						548,000	548,000
REVENUE TOTAL	0	0	0	0	0	548,000	548,000

Attachment: AdoptedCIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Kitching S	Kitching Street / Globe Street Traffic Signal	raffic Signal		Project Status:	Status:	Project P	Project Priority in CIP Category:	edory:
	Public Works Depar	Public Works Department / Transportation Engineering Division		<ul><li>✓ New</li><li>☐ In Progress</li><li>☐ Completed</li></ul>	☐ Deleted	☐ Essential (S☐ Necessary (☐ Desirable (§☐ Deferrable (§☐ Deferra	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)	) (s.
Project Description: This project will signalize the traffic signal data base for the storm drain channel to	ne intersection of Kitc signalization. The sig the south, connecting	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.	ē	Project Location Map:	и Мар: кимкр кр	EDWIN RD	弄	
Justification or Significance of Improvement: This signal will be conditioned for design and construction either to occurs within the vicinity of this intersection. The traffic signal will	nce of Improvement ned for design and co this intersection. Th	instruction either by the developers or by the City as the development e traffic signal will be completed using DIF funds.	lopment	1 -1	NA NO NA AVE	MODULAR WAY		
Estimated Maintenance Costs: Annual average costs associated actual maintenance costs may va Currently no new source has bee	Costs: colated with traffic sig may vary, this cost is as been identified to f	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.	Although gnals. t.	N September 1997	HARI INDIAN ST	GLOBE ST KITC		
			1	□ District 1		Council District(s):	): x 3	
			 FY 23/24 - FY 24/25 Budget	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023		New Request 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 90,000	17,000 90,000
Rignt of Way Construction 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

Attachment: AdoptedCIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Krameria A	Krameria Avenue / Indian Street Traffic Signal		Project Status:	Status:	Project P.	Project Priority in CIP Category: Essential (Start within 1 yr)	tegory:
Department / Division:	Public Works Department / Transportation Engineering Division			☐ Deleted ☐ On Hold	☐ Necessary (☐ Desirable (\$	□ Necessary (Start within 1 to 3 yrs) □ Desirable (Start within 3 to 5 yrs) ☑ Deferrable (Start within 5 to 10 yrs)	s) ) rs)
Project Description:  This project will signalize the intersection of Kramfuture traffic signal data base for signalization. Fulustification or Significance of Improvement:  This signal will be conditioned for design and conoccurs within the vicinity of this intersection. The Estimated Maintenance Costs:  Annual average costs associated with traffic signactual maintenance costs may vary, this cost is be Currently no new source has been identified to furnishing projects.	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.  Justification or Significance of Improvement:  This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.  Estimated Maintenance Costs:  Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.		Project Location Map:	S AS NATION	Council District(S):	1. Solution 4	₩ <b>\</b>
		FY 23/24 - FY :	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023	New Request 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 90,000	17,000 90,000
Construction 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
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)

Project Title: Lasselle Str	Lasselle Street / Alessandro Boulevard Traffic Signal		Project Status:	Status:	Project P	Project Priority in CIP Ca	Category:
Department / Division: P	Public Works Department / Transportation Engineering Division		<ul><li>✓ New</li><li>☐ In Progress</li><li>☐ Completed</li></ul>	☐ Deleted ☐ On Hold	☐ Essential (\$ ☐ Necessary ☐ Desirable ( ☑ Deferrable	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)	s) () (rs)
Project Description:			Project Location Map:	n Map:			
This project will relocate existing traffic signs at the same time that road widening occurs.	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.		部門是		IRONWOOD AVE	7	1
Justification or Significand Modification of signalized inte	Justification or Significance of Improvement: Modification of signalized intersections to place equipment at its ultimate location is a key component of completing the	eting the	SR-60	周尉	HEMIOCKANE	SR-60	1
City's road infrastructure.			LYPT	NOSAN			
Estimated Maintenance Costs: Annual average costs associated		Ithough	VEREITE		ACH DR		неорове
actual maintenance costs ma Currently no new source has	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.	als.	井鵑	ALESSANDRO BLVD	WOKENO BE		
							\ <
			□ District 1		Council District(s): District 2	<b>5):</b> ict 3	4
		FY 23/24 - FY :	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design						72,000	72,000
Kignt of way Construction						145,000	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)

Project Title: Moreno Be	Moreno Beach Drive / Alessandro Boulevard Traffic Signal		Project Status:	Status:		Project Priority in CIP Category:	tegory:
Department / Division:	Public Works Department / Transportation Engineering Division		<ul><li>✓ New</li><li>☐ In Progress</li><li>☐ Completed</li></ul>	☐ Deleted ☐ On Hold	☐ Essential (9 ☐ Necessary (☐ Desirable ()	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)	S) ) rrs)
Project Description:			Project Location Map:	on Map:			
This project will relocate existing traffic sign: at the same time that road widening occurs.	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.	e undertaken	超温量域		IRONWOOD AVE	7	1
Justification or Significance of Improvement: Modification of signalized intersections to place e	Justification or Significance of Improvement:  Modification of signalized intersections to place equipment at its ultimate location is a key component of completing the	leting the	SR &	LS NO	HEMLOCKANE	SR-60	
			N ALVEIT	OPAN		AVE	Н
Estimated Maintenance Costs: Annual average costs associated actual maintenance costs may va Currently no new source has bee	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.	Although nals. t.	NITCHING	BAY AVE  BAY AVE  ALESSANDRO BLVD  CACTUS AVE	AVE ROOM OUNCY S AVE ROOM OUNCY S AVE AVE AVE AVE AVE AVE AVE AVE AVE AVE	REDLANDS BLVO	
			7700000		+		ζ
			□ District 1		Council District(s): District 2	ct 3 💢 District 4	4
		FY 23/24 - FY 24/25 Budget	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023	New Request 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 Other						289,000	289,000
PROJECT TOTAL	0	0	0	0	0	361,000	361,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF						361,000	361,000
REVENUE TOTAL	0	0	0	0	0	361,000	361,000

# Attachment: AdoptedCIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Moreno Beach Drive / C	Moreno Beach Drive / Championship Drive Traffic Signal		Project Status:	tatus:	Project P	Project Priority in CIP Category: Essential (Start within 1 vr)	egory:
Department / Division: Public Works	Public Works Department / Transportation Engineering Division		In Progress Completed	☐ Deleted ☐ On Hold	Necessary ☐ Necessary ☐ Desirable ( ☑ Deferrable	□ Necessary (Start within 1 to 3 yrs) □ Desirable (Start within 3 to 5 yrs) ☑ Deferrable (Start within 5 to 10 yrs)	) (21
Project Description:  This project will signalize the intersection of Moreno Beach Drive / the City's future traffic signal data base for signalization. Future transcription or Significance of Improvement:  This signal will be conditioned for design and construction either boccurs within the vicinity of this intersection. The traffic signal will Estimated Maintenance Costs:  Annual average costs associated with traffic signal maintenance a actual maintenance costs may vary, this cost is based on the City' Currently no new source has been identified to fund the maintenan	Project Description:  This project will signalize the intersection of Moreno Beach Drive / Championship Drive. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.  Justification or Significance of Improvement:  This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.  Estimated Maintenance Costs:  Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signals. 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	A ANY COLUMN TO CHEST OLIVERS ST. COLUMN TO CHEST OLIVERS	The state of the s	Contain and the second	To the same of the
			☐ District 1		Council District(s): District 2	<b>s):</b> ict 3	
	FY	FY 23/24 - FY 2	24/25 Budget				
Budget PROJECT PHASE FY 2022/2023		New Request 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 90,000	17,000 90,000
Right of way Construction Other						315,000	315,000
ECT TOTAL	0	0	0	0	0	422,000	422,000
Budget FUNDING SOURCE FY 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						422,000	422,000
REVENUE TOTAL C	0	0	0	0	0	422,000	422,000
	1						

Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Moreno B	Moreno Beach Drive / Cottonwood Avenue Traffic Signal		Project Status:	Status:		Project Priority in CIP Category:	tegory:
Department / Division:	Public Works Department / Transportation Engineering Division		<ul><li>✓ New</li><li>☐ In Progress</li><li>☐ Completed</li></ul>	☐ Deleted ☐ On Hold	☐ Essential (9 ☐ Necessary ☐ Desirable (9 ☐ Deferrable	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)	s) )) vrs)
Project Description:			Project Location Map:	n Map:			
This project will relocate existing traffic sign: at the same time that road widening occurs.	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.	undertaken		道が行って	HEMLOCK AVE		
Justification or Significance of Improvement:	ice of Improvement:		SK-60	TS NOS	R	SR-60	
Modification of signalized in City's road infrastructure.	Modification of signalized intersections to place equipment at its ultimate location is a key component of completing the City's road infrastructure.	eting the	NG ST TS SAME	мови	IS	AAVE	Н
Estimated Maintenance Costs: Annual average costs associated	Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although	Ithough	RUCH	BAY AVE ALESSANDRO BLVO	CH DR	ANDS BEVI	
actual maintenance costs i Currently no new source h	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.	als.	**	CACTION AVE	ASENCE BEEN BEEN BEEN BEEN BEEN BEEN BEEN	AKE DE	1
					1		
		1	□ District 1		Council District(s): District 2	ict 3 🔀 District 4	4
		FY 23/24 - FY 24/25 Budget	4/25 Budget				
PROJECT PHASE	Budget FY 2022/2023	New Request 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 Other						217,000	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
		<u>-</u>	,	,	,		

Attachment: AdoptedCIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Moreno B	Moreno Beach Drive / Ironwood Avenue Traffic Signal		Project Status:	Status:	Project P	Project Priority in CIP Category:	tegory:
Department / Division:	Public Works Department / Transportation Engineering Division		<ul><li>✓ New</li><li>☐ In Progress</li><li>☐ Completed</li></ul>	☐ Deleted ☐ On Hold	☐ Essential (9 ☐ Necessary ☐ Desirable (7 ☑ Deferrable	<ul> <li>□ Essential (Start within 1 yr)</li> <li>□ Necessary (Start within 1 to 3 yrs)</li> <li>□ Desirable (Start within 3 to 5 yrs)</li> <li>☑ Deferrable (Start within 5 to 10 yrs)</li> </ul>	s) ) rrs)
Project Description:			Project Location Map:	n Map:			
This project will relocate existing traffic signature same time that road widening occurs.	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.			1	_		
The title of the state of the s	of Improvious of		The state of the s	90 H	MANZANITA AVE		
Modification of signalized in City's road infrastructure	Modification of signalized intersections to place equipment at its ultimate location is a key component of completing the City's road infrastructure.	pleting the	ELLE ST	ENO BEVC		Hortze	3
Estimated Maintenance Costs:	iosts:		SSVI		JUNIPER AVE	at yo	}
Annual average costs assi actual maintenance costs Currently no new source h	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.	Although ynals. t.	TR NOSIRHO	TE NOSA	EDLANDS BLVD	SINCLAIR ST	4
			N N N N N N N N N N N N N N N N N N N	N H	Ž		
		•	□ District 1	<u>&gt;</u>	Council District(s):	ct 3 🗀 District 4	4
		FY 23/24 - FY 2	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023	New Request 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 Other						289,000	289,000
PROJECT TOTAL	0	0	0	0	0	361,000	361,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF						361,000	361,000
REVENUE TOTAL	0	0	0	0	0	361,000	361,000

Attachment: AdoptedCIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Moreno Beach Drive / Locust Avenue Traffic Signal  Department / Division: Public Works Department / Transportation Engineering Division  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 adata base for signalization. Future traffic signals will be constructed at half-mile spacing.  Justification or Significance of Improvement: This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.  Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.	Man D	roject Star		Project Priority in CIP Category:	./
Department / Division:         Public Works Department / Transportation Engineering Division           Project Description:         This project will signalize the intersection of Locust Avenue / Moreno Beach Drive. This intersection is inclustify of the signal data base for signalization. Future traffic signals will be constructed at half-mile standard in the project will be conditioned for design and construction either by the developers or by the City as the devocurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.           Estimated Maintenance Costs:         Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signal(s) in this project of the new traffic signal(s) in this project may vary.		I			-
Project Description:  This project will signalize the intersection of Locust Avenue / Moreno Beach Drive. This intersection is inclu City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile statification or Significance of Improvement:  This signal will be conditioned for design and construction either by the developers or by the City as the devocurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.  Estimated Maintenance Costs:  Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signal Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this projection.		☐ Deleted In Progress ☐ On Hold Completed	☐ Necessary (\$ ☐ Desirable (\$1 ☑ Deferrable (\$	Lesenida (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)	
	ent the ugh	Project Location Map:  City of Microso Valley  City of Microso Valley  Counce   PREAME PROPERTY PREAME PROPERTY PREAME PROPERTY PREAME PROPERTY PREAME PROPERTY PREAME PROPERTY PREAME PROPERTY PREAME PROPERTY PREAME PROPERTY PREAME PROPERTY PREAME PROPERTY PREAME PROPERTY	District 4		
	FY 23/24 - FY 24/25	24/25 Budget			
Budget FY 2022/2023	New New Request Re FY 2023/2024 FY 20	New Request FY 2024/2025 FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design				17,000 90,000	17,000 90,000
right of way footstuction Other				315,000	315,000
PROJECT TOTAL 0	0	0 0	0	422,000	422,000
Budget FY 2022/2023	New New Request Re FY 2023/2024 FY 20	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	422,000	422,000

Attachment: AdoptedCIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Nason Straet / Clubbouse Drive Traffic Signal		Project Status:	Statue.	Project B	Project Priority in CIP Category:	. המסומי
		New ⊡	Olatus.	☐ Essential (	Essential (Start within 1 yr)	
Department / Division: Public Works Department / Transportation Engineering Division		☐ In Progress	☐ Deleted	☐ Necessary ☐ Desirable (	Necessary (Start within 1 to 3 yrs) Desirable (Start within 3 to 5 yrs) Deferrable (Start within 5 to 10 yrs)	(s)
					Carlo Widini S to 10	(6)
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.	-	Project Location Map:	on Map:	_	DELPHINIUMANE	
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.	e development	vasedre at		Son Sun	JOHN F KENNEDY BR	у Ч 🔨
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.	ignal. Although Iffic signals. project.	S GENTING AND			AS AS AS AS AS AS AS AS AS AS AS AS AS A	DINERST
		NOTTO SCALE	1		/	L
		□ District 1		Council District(s): District 2	s <u>):</u> ct 3	
	FY 23/24 - FY 24/25 Budget	24/25 Budget				
Budget FROJECT PHASE FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ.					17,000 90,000	17,000 90,000
Kight of Way Construction Other					315,000	315,000
PROJECT TOTAL 0	0	0	0	0	422,000	422,000
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
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)

Project Title: Nason Str	Nason Street / Ironwood Avenue Traffic Signal		Project Status:  ✓ New	Status:	Project P	Project Priority in CIP Category: Essential (Start within 1 yr)	:egory:
Department / Division:	Public Works Department / Transportation Engineering Division		☐ In Progress ☐ Completed	☐ Deleted ☐ On Hold	☐ Necessary (☐ Desirable (3 ☐ Deferrable	Necessary (Start within 1 to 3 yrs) Desirable (Start within 3 to 5 yrs) Deferrable (Start within 5 to 10 yrs)	s)  -  rs
Project Description:  This project will relocate existing traffic signs at the same time that road widening occurs.  Justification or Significance of Improvem Modification of signalized intersections to ple City's road infrastructure.  Estimated Maintenance Costs: Annual average costs associated with traffic actual maintenance costs may vary, this cost currently no new source has been identified.	Project Description:  This project will relocate existing traffic signal equipment that is not at its ultimate location. The work would be undertaken at the same time that road widening occurs.  Justification or Significance of Improvement:  Modification of signalized intersections to place equipment at its ultimate location is a key component of completing the City's road infrastructure.  Estimated Maintenance Costs:  Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signals, in this project	Ken Ken	Project Location Map:    Resident	X X X X X X X X X X X X X X X X X X X	SECONDA STATES	NO BEVCH DK	BAY AVE
•		,	werresout Hill Hill Hill Hill Hill Hill Hill Hil	SANDRO BLA	Council District(s): District 2 District 3	3	
		FY 23/24 - FY 24/25 Budget	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction						72,000	72,000
Other PROJECT TOTAL	0	0	0	0	0	289,000	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						289,000	289,000
REVENUE TOTAL	0	0	0	0	0	289,000	289,000
KEVENUE IOTAL		o	0	0	O		289,000

Attachment: AdoptedCIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Oliver Street / John F. Kennedy Drive Traffic Sig	ive Traffic Signal		Project Status:	Status:	Project P	Project Priority in CIP Category:	egorv:
Division:	Public Works Department / Transportation Engineering Division		<ul><li>□ New</li><li>□ In Progress</li><li>□ Completed</li></ul>	☐ Deleted ☐ On Hold	☐ Essential (9☐ Seential (9☐ Necessary 0☐ Desirable (9☐ Deferrable (10☐ Defer	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)	s) ) rrs)
Project Description:  This project will signalize the Oliver Street and John F. Kennedy E Justification or Significance of Improvement:  This project will signalize the Oliver Street and John F. Kennedy E Estimated Maintenance Costs:  Annual average costs associated with traffic signal maintenance actual maintenance costs may vary, this cost is based on the City Currently no new source has been identified to fund the maintenance in the maintenance.	Project Description:  This project will signalize the Oliver Street and John F. Kennedy Drive intersection.  Justification or Significance of Improvement:  This project will signalize the Oliver Street and John F. Kennedy Drive intersection.  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.	Te nosan	Auf SSANDRO BLVD BROOME AND CACITIES AND COUNCIL District(S): District 2 District 3	ITES:	
	FY	FY 23/24 - FY 2	24/25 Budget				
Budget PROJECT PHASE FY 2022/2023	R FY	New Request 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 90,000	17,000 90,000
Right of way Construction Other						315,000	315,000
PROJECT TOTAL 0		0	0	0	0	422,000	422,000
Budget FY 2022/2023	R	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Untunded						422,000	422,000
		c	c	C	c	000	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)

Project Title: Perris Bo	Partic Roulavard / Dracaga Avanua Traffic Signal		Project Status.	Status.	Droioct D	Project Briority in CIB Category:	. August.
Ö	Public Works Department / Transportation Engineering Division	ivision	✓ New ☐ In Progress	☐ Deleted	☐ Essential (S	Essential (Start within 1 yr)  Necessary (Start within 1 to 3 yrs)  Desirable (Start within 3 to 5 yrs)	
Drojoot Docorintion.				Mon	> Deletiable	Deferrable (Start Within 3 to 10 yrs)	(5)
Trolect Description.  This project will relocate existing traffic sign: at the same time that road widening occurs.	Froject 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.	ation. The work would be undertaken	William   Project Location Map.	DRACAEA AVE	THE THE		Ĭ
Justification or Significance of Improvement: Modification of signification in a signification of significat	i ti to too	limeta paration is a 100 00000000000000000000000000000000	= 15 VO	OATS SISS	1S NOS	SOTT SO	WOOD AVE BAY AVE
City's road infrastructure.	נפוספנינים וא ניס משפע פקמומיות מו וגא מווייומנים וטכמונים וא מ			VE PLESS	MORRE	NO BEACH	
Estimated Maintenance Costs: Annual average costs associated	Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although	3.500 per traffic signal. Although	CACTUS AVE DELPHINUM A	CACTUS AVE DELPHINIUM AVE	ASSELLE	MORE	CACTUS AVE
actual maintenance costs i Currently no new source h	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.	nance costs for traffic signals. ic signal(s) in this project.	TE NAIGNI.			BIS AVE	
			✓ District 1		Council District(s): District 2	1 <u>):</u> ct 3	
		FY 23/24 - FY	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design						36,000	36,000
Right of way Construction Other						73,000	73,000
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

Attachment: AdoptedCIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Perris Bo	Perris Boulevard / Eucalvotus Avenue Traffic Signal		Project Status:	Status:	Project P	Project Priority in CIP Category:	tegory:
ō	Public Works Department / Transportation Engineering Division		<ul><li>✓ New</li><li>☐ In Progress</li></ul>	☐ Deleted	Essential (9	Essential (Start within 1 yr) Necessary (Start within 1 to 3 yrs) Desirable (Start within 3 to 5 yrs)	(8)
			☐ Completed	□ On Hold		Deferrable (Start within 5 to 10 yrs)	, /rs)
Project Description:	i :	•	Project Location Map:	n Map:			
This project will relocate existing traffic sign: at the same time that road widening occurs.	I his project will relocate existing traffic signal equipment that is not at its ultimate location. The work would be underfaken at the same time that road widening occurs.	e undertaken	日本		FIR AVE		1
Justification or Significa	ice of Improvement:		DRACAEA AVE	EUC	TUS AVE	MA AM	J <sup>M</sup>
Modification of signalized in City's road infrastructure.	Modification of signalized intersections to place equipment at its ultimate location is a key component of completing the City's road infrastructure.	oleting the	COTTONWOOD AV	KITCHIN	TS N		COTTONWOOD AVE
Estimated Maintenance Costs:	:\$ <u>!</u> \$\$:0		EACOC	107	ALESSANDRO BLVD	NOSON :	
Annual average costs asso	Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although	Although		CACTUS AVE	w S annas	KENO B	CACTUS AVE
actual maintenance costs Currently no new source h	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.	gnals.	z ***	DELPHINIUM AVE		OF A STATE OF A STATE	
			THOSE GLAN			÷	\
			✓ District 1		Council District(s): District 2	1): ct 3	4
		 FY 23/24 - FY 2	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design						36,000	36,000
Construction Other						73,000	73,000
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

Attachment: AdoptedCIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

		-					
Project Title: Perris Bor	Perris Boulevard / Santiago Drive Traffic Signal		Project	Project Status:	Project P	Project Priority in CIP Category: Essential (Start within 1 yr)	gory:
Department / Division:	Public Works Department / Transportation Engineering Division			☐ Deleted	☐ Necessary (☐ ☐ Desirable (S	<ul><li>□ Necessary (Start within 1 to 3 yrs)</li><li>□ Desirable (Start within 3 to 5 yrs)</li></ul>	
			☐ Completed	DI HOIG	☑ Deferrable (	riangle Deferrable (Start within 5 to 10 yrs)	(9
Project Description: This project will signalize the future traffic signal data ba	Project Description: This project will signalize the intersection of Perris Boulevard / Santiago Drive. This intersection is included in the City's future traffic sional data base for sionalization. Future traffic sionals will be constructed at half-mile spacing.		Project Location Map: ∭≥	on Map:			1
Justification or Significance of Improvement: This signal will be conditioned for design and con	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	elopment			00/18 S18/18		FE
Secure within the vicinity of this in	occus within the violing of this intersection. The tains signal will be completed using <b>Dir</b> turds. Estimated Maintenance Costs:					TO THE REAL PROPERTY OF THE PARTY OF THE PAR	
Annual average costs assumed maintenance costs Currently no new source h	Annual average orsts 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.	Although gnals. ct.	z 🎉 z	MAN SON STAN STAN STAN STAN STAN STAN STAN STA	TIS ONINDERN		1
			MOTTOSCALE	SAN MICHELE RD		<u> </u>	
			Dis	Counc	Council District(s):	1 <u>):</u> rt 3	
		FY 23/24 - FY 2	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023	New Request 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 90,000	17,000 90,000
Right of way Construction 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

Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Drainet Title: Digeon Da	Pineon Pass Road / Seabrook Lane Traffic Signal		Droiost Ctotus.		0 tooload	Propost Priority in CID Catagoria	
Ë	Diblic Marke Danatmont / Transportation Engineering Division		New	□ Deleted	Essential (9	Essential (Start within 1 yr) Necessary (Start within 1 to 3 yrs)	S)
	r dolo works Department / Harsportation Engineering Division		☐ In Progress	ploH uo 🗌	✓ Desirable ( ✓ Deferrable	☑ Desirable (Start within 3 to 5 yrs) ⊂ Deferrable (Start within 5 to 10 yrs)	, ) rrs)
Project Description: This project will signalize th	Project Description: This project will signalize the intersection of Pigeon Pass Road and Seabrook Lane including the supermarket driveway	upermarket driveway	Project Location Map:	on Map:			
on the fourth leg.			Ī		OH 88	N. S.	Ш
<u>Justification or Significance of Improvement:</u> This intersection satisfies several warrants for significants.	<u>Ustification or Significance of Improvement:</u> This intersection satisfies several warrants for signalization.				GEON DA		
Schedule: Based on funding availability.	g availability.		4		SEA SEA	SOCK ST	
Estimated Maintenance Costs:	osts:		J S	BOX SPRINGS RD		HEV	
Annual average costs assoractual maintenance costs r Currently no new source ha	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.	ffic signal. Although or traffic signals. this project.	× 1 1	38-50	HEMLOCK AVE	AVE SR -60	
			□ District 1	5	Council District(s): District 2	1): ct 3	4
		FY 23/24 - FY 24/25 Budget	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023	New Request 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 29,000			8,000 29,000
Right of Way Construction				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

Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project litle: Regiands	Kedjands boujevard / Ironwood Avenue I raffic Signal		Project New	Project Status:	Project P Essential (S	Project Priority in CIP Category: Essential (Start within 1 yr)	iegory:
Department / Division:	Public Works Department / Transportation Engineering Division			☐ Deleted	<ul><li>□ Necessary (</li><li>□ Desirable (</li><li>☑ Deferrable</li></ul>	<ul> <li>□ Necessary (Start within 1 to 3 yrs)</li> <li>□ Desirable (Start within 3 to 5 yrs)</li> <li>☑ Deferrable (Start within 5 to 10 yrs)</li> </ul>	s) ) rrs)
Project Description: This project will relocate existing traffic sign: at the same time that road widening occurs.	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.		Project Location Map:	on Map:			
Justification or Significance of Improvement: Modification of signalized intersections to place e City's road infrastructure.	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.	mpleting the	WORENO BEAC	MORENO BEAND MORENO BEAND	SR-60		\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \
Estimated Maintenance Costs: Annual average costs associated actual maintenance costs may ve Currently no new source has bee	Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although annual average costs associated with traffic signal 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.	Although signals. ect.	WE ON	COTTONWOOD AVE	THEODORE S. SINCLAIR ST	ALESSANDRO BLVD	18 P
			NOTTO SCALE	<u> </u>			
			□ District 1	7	Council District(s):  District 2	t 3 🗆 District 4	_
		FY 23/24 - FY ;	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way						72,000	72,000
Construction Other	ď	O	C	c	c	289,000	289,000
	Budget	New Request	New Request			FY 2027/2028	
Unfunded UNF	FT 202/12023	FT 2023/2024	FT 2024/2025	F1 2025/2026	F1 2028/202/	and Beyond 361,000	361,000
REVENUE TOTAL	0	0	0	0	0	361,000	361,000

Attachment: AdoptedCIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Sunnyme	Sunnymead Bouleyard / Indian Street Traffic Signal		Project Status:	Status:	Project P	Project Priority in CIP Category:	tegory:
百	Public Works Department / Transportation Engineering Division		✓ New ☐ In Progress	□ Deleted	Essential (9	Essential (Start within 1 yr)  Necessary (Start within 1 to 3 yrs)  Desirable (Start within 3 to 5 yrs)	(s.
			☐ Completed	On Hold	✓ Deferrable	Deferrable (Start within 5 to 10 yrs)	yrs)
Project Description:	i :	•	Project Location Map:	on Map:			
This project will relocate existing traffic sign: at the same time that road widening occurs.	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.	e undertaken	THE PERSON NAMED IN COLUMN TO PERSON NAMED I	ОЛТЕ	Is	_	OCUST AVE
Justification or Significa	ice of Improvement:		K ST	новеля Евріз Е	E SELLE	сн рв	INC. 2.
Modification of signalized in City's road infrastructure	Modification of signalized intersections to place equipment at its ultimate location is a key component of completing the City's road infrastructure.	eting the	HEACOC	DIAN ST KONWOOD AVE		ENO BEA	IRONWOOD AVE
) continued Mointenance	4900		SUNNYMEAD BLVD	ELDER AVE	AVE TO THE TO THE TOTAL THE THE THE THE THE THE THE THE THE THE	T I	SR-60
Annual average costs associated	Estimated Mannenance Costs.  Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although	Although		THE		15 NOS	
actual maintenance costs Currently no new source h	actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for tramic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.	ınaıs. t.	DRAC	DRACAEA AVE PERRIS	MORRIS S	COTTONWOOD AVE	祖井
			NOT TO DEALE				1-
				ŭ	Council District(s):	:(6	
			☑ District 1		trict 2 🔲 District 3	ict 3 🔲 District 4	4
		FY 23/24 - FY :	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design						72,000	72,000
Right of way Construction Other						145,000	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)

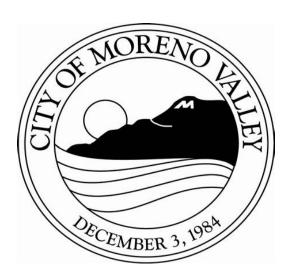
<u>Project Title:</u> Sunnymead Boulevard / Kitching Street Traffic Signal		Project	Project Status:	Project F	Project Priority in CIP Category: Essential (Start within 1 yr)	egory:
Department / Division: Public Works Department / Transportation Engineering Division			☐ Deleted ☐ On Hold	☐ Necessary☐ Desirable(☐ Deferrable)	<ul> <li>□ Necessary (Start within 1 to 3 yrs)</li> <li>□ Desirable (Start within 3 to 5 yrs)</li> <li>☑ Deferrable (Start within 5 to 10 yrs)</li> </ul>	(s
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.	s included in the le spacing.	Project Location Map	<u> </u>	alva aodywydd a daeth		1
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.	development	ANNOS	SUMWMEAD BIVO		HENDO TO THE PROPERTY OF THE P	K AVE
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.	gnal. Although ffic signals. project.	TS MADIN	SE SERVICE BEAD	15 \$11058VI	15 NGSN30W	
		NOT TO GCALE	-		=	t
		Dis	Co	Council District(s): District 2	s <u>):</u> ct 3	
	FY 23/24 - FY 24/25 Budget	24/25 Budget				
Budget FROJECT PHASE FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
/ Environ.					17,000 90,000	17,000 90,000
Right of Way Kight of Way Other					315,000	315,000
PROJECT TOTAL 0	0	0	0	0	422,000	422,000
Budget FUNDING SOURCE FY 2022/2023	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)

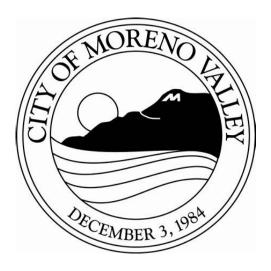
Project Title: Sunnymes	Sunnymead Ranch Parkway / Pigeon Pass Road Traffic Signal		Project Status:	Status:	Project P	Project Priority in CIP Category:	edorv:
Department / Division:	Public Works Department / Transportation Engineering Division		✓ New ☐ In Progress	☐ Deleted	☐ Essential (S☐ ☐ Necessary (☐ ☐ Desirable (9☐ ☐ ☐ ☐ ☐ ☐ ☐ ☐ ☐ ☐ ☐ ☐ ☐ ☐ ☐ ☐ ☐ ☐ ☐	Essential (Start within 1 yr) Necessary (Start within 1 to 3 yrs) Desirable (Start within 3 to 5 yrs)	(6)
			☐ Completed	□ On Hold	☐ Deferrable	Deferrable (Start within 5 to 10 yrs)	rs)
Project Description:			Project Location Map:	n Map:			
This project will signalize th included in the City's future spacing	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.	intersection is istructed at half-mile	ア		Wess Ro	4	<del>-</del>
5	7		\ <u></u>	WALL VIEW	A STATE OF THE PARTY OF THE PAR		
This signal will be condition occurs within the vicinity of	JUSTINGERING OF SIGNATIONS OF A INDIVIDUATION.  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.	the development	<b>2</b> J	PIGEON PA	The state of the s		
				SS RD			.D
Estimated Maintenance Costs: Annual average costs associated actual maintenance costs may va Currently no new source has bee	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.	c signal. Although traffic signals. nis project.	N S S S S S S S S S S S S S S S S S S S	SAMUEL LIN	PATRICE OF SWAN ST	ISONABAH M	OATR SERVIS
			□ District 1		Council District(s): District 2	1 <u>):</u> ct 3	
		FY 23/24 - FY	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023	New Request 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 90,000	17,000 90,000
Right of way Construction 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

Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Valley Spi	Vallev Sorings Parkway / Eucalyptus Avenue Traffic Signal		Project Status:	Status:	Project P	Project Priority in CIP Category:	tegory:
百	Public Works Department / Transportation Engineering Division		<ul><li>☑ New</li><li>☐ In Progress</li><li>☐ Completed</li></ul>	☐ Deleted ☐ On Hold	☐ Essential (9 ☐ Necessary ☐ Desirable (2	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)	's) s) yrs)
Project Description: This project will relocate existing traffic signs at the same time that road widening occurs.	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.		Project Location Map:		SR.60		SR-60
Justification or Significance of Improvement: Modification of signalized intersections to place e City's road infrastructure.	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.	pleting the	ALLEY SPRINGS PA	CAMPUS PKWY G	AN CIR TOWNSATE BLVD	GENERICK 21	
Estimated Maintenance Costs: Annual average costs associated actual maintenance costs may va Currently no new source has bee	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.	Although gnals. ct.	N N N N N N N N N N N N N N N N N N N	EUGEMONT ST.	DRACAEAAVE	EUCALYPTUS AVE	OODANE
		1	☑ District 1		Council District(s): District 2	ct 3 🗆 District 4	4
		FY 23/24 - FY 24/25 Budget	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Bight of Way						36,000	36,000
Construction Other						73,000	73,000
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

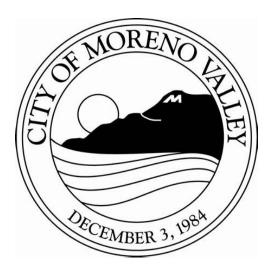


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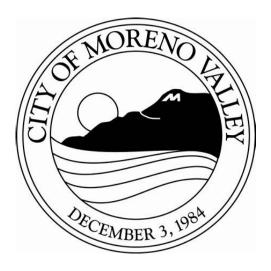


# Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Underground In-Lieu Fees	ı Fees	Projec	Project Status:	Project P	Project Priority in CIP Category:	tegory:
Department / Division: Public Wo	Public Works Department / Land Development Division		☐ Deleted ☐ On Hold	□ Necessan □ Desirable	☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs)	/rs) rs)
		п сошриетеа		✓ Deferrable	Deferrable (Start within 5 to 10 yrs)	) yrs)
Project Description: The underground utility in-lieu fees ar	<u>Project Description:</u> The underground utility in-lieu fees are collected to help underground overhead utilities. Streets with overhead utilities	Project Location Map:	ion Map:			
are prioritized by the Capital Projects priority.		Street Name Project Number Alessandro Blvd — PA00-0017 — Alessandro Blvd — PA95-0084 —	Project Number Collected - PA00-0017 \$8,265.00 - PA95-0084 \$12,500.00	.8.8	Project Number C	Collected \$48,750.00 \$23,258.00
		Cottonwood Ave — PA96-0114 — Fir Ave/PerrisBl — PA99-0011— Fir Ave ———— TR25956 —	- PA96-0114 \$4,000.00 - PA99-0011 \$12,250.00 - TR25956 \$46,126.50		Aessandro Blvd PP 1406 \$13,791.22 Sunnymead Blvd PM 31989 \$43,901.24 Indian St/TR 31319 \$48,008,05	3,791.22 43,901.24 48,008.05
As there is no way to predict when and where development wil	nd where development will occur, it is uncertain when the undergrounding of		- PP 1222 \$137,725.9 PA06-0109 \$17,175.		e/ PA97-0045 \$23,375.00	23,375.00
overnead utilities will occur. Overnead utilities on prioritized st lieu of construction fees are collected.	ad utilities on prioritized streets will be undergrounded as sufficient underground in- i.		Alessandro Blvd/ — PA96-0109 —— \$8,200.00 Frederick St Graham St/ ——— PA02-0102—— \$46,702.00		FK — PM 25995 —\$ ——— PA04-0168 —-\$ ———— PA05-0097 —\$	31,250.00 17,908.00 10,150.00
Estimated Maintenance Costs:		Cactus Ave Eucalyptus Ave — Myers Ave — Eucalyptus Ave — Street — Myers Ave —	Cactus Ave  Eucalptus Ave — PA05-0002 — \$500.00  Myets Ave —— P A04-0130 — \$1,135.00  Eucalptus Ave —— PP 1276 —— \$4,135.00  Street —— PP 1276 —— \$4,136.00  Myets Ave ——— PA13-0045 —\$ 41,000.00	Coton Pass Rd — F Pigeon Pass Rd — F Cotonwood Ave — F Cotonwood Ave — F Cotonwood Ave — P Cotonwood A	We — PA03-0002 — \$12,382.00 We — PA03-0013 — \$52,028.00 We — PA03-013 — \$52,255.68 We — PA04-0035 — \$52,625.68 We — PA06-0035 — \$26,50.00 We — PA06-0193 — \$12,62.00 We — PA06-0173 — \$52,859.00	15,382,00 52,235,68 35,748,00 12,062,00 52,859,00
Ëóó						
			S	Council District(s)	 	
			☑ District 1 ☑ Di	☑ District 2 ☑ Di	☑ District 3 ☑ District 4	ct 4
	FY 23/24	FY 23/24 - FY 24/25 Budget				
Budget FY 2022/2023	New et Request 2023 PY 2023/2024	New Request 24 FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design					268,000	268,000
Right of Way Construction					268,000 401,000	268,000 401,000
PROJECT TOTAL	0	0 0	0	0	1,338,000	1,338,000
Budget FUNDING SOURCE FY 2022/2023	New Request 2023 EY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded 4010.UNF					1,338,000	1,338,000
REVENUE TOTAL	0	0	0	0	1,338,000	1,338,000



<u>Project Name</u>	Page #
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Citizen Engagement and Agenda Management *	O <b>-</b> 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: AdoptedCIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Citizen Er	Citizen Engagement and Agenda Management		Project Status:	tatus:	Project P	Project Priority in CIP Category:	edory:
Department / Division:	Financial & Management Services / Technology Services Division		✓ New ☐ In Progress ☐ Completed	☐ Deleted ☐ On Hold	■ Essential (Start within 1 tr) ■ Necessary (Start within 1 tc ■ Desirable (Start within 3 to ■ Deferrable (Start within 5 tc	☐ Essential (Start within 1 yr)  ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)	
Project Description: Replacing an aged system citizen searches related to of agenda packets and vie	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.		Project Location Map.	Map:	ERICKIST	BAY AVE	AVE
Design: July 2023 to August 2023 Advertise / Award: August 2023 Implementation: September 2023	Design: July 2023 to August 2023 Advertise / Award: August 2023 Implementation: September 2023 to December 2023		TNARĐ	ALESSANDRO	FREDE	CHAG	
Justification or Significance of Improvement: The current system is reaching its end-of-life. The vall support staff who are knowledgeable in the prod important and mandated responsibilities of the City.	Justification or Significance of Improvement:  The current system is reaching its end-of-life. The vendor has already stopped improving the system and has released all support staff who are knowledgeable in the product. The product is becoming increasing unstable but is vital to important and mandated responsibilities of the City.	released al to	GOLDENCREST	W SNVGSISA	● × ×	ш	
Estimated Maintenance Costs: Once implemented, the system v	Estimated Maintenance Costs: Once implemented, the system will require approximately \$65,000 per year in subscription services.		W E E MOT TO SOME		CAC	CACTUS AVE	
			✓ District 1	Col	Council District(s):	<u>):</u>  \  District 4	
Life-to-Date Expenditure	Expenditures Through FY 2021/2022:	23/24 - FY	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other						150,000	150,000
PROJECT TOTAL	0	0	0	0	0	150,000	150,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded						150,000	150,000
REVENUE TOTAL	0	0	0	0	0	150,000	150,000

Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Citywide Private LTE Network	TE Network		Project Status:	Status:	Project P	Project Priority in CIP Category:	edory:
Department / Division: Financi	Financial & Management Services / Technology Services Division		✓ New In Progress ☐ Completed	☐ Deleted ☐ On Hold	Essentia (Start within 1 yr)  Necessary (Start within 1 to  Desirable (Start within 3 to  Deferrable (Start within 5 to	Essential (Start Within 1 yr)   Necessary (Start within 1 to 3 yrs)   Desirable (Start within 3 to 5 yrs)   Deferrable (Start within 5 to 10 yrs)	
Project Description: This project will build a private LTE communications and facilitate prov	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).	-	Project Location Map:	on Map:			
Design: July 2023 to September 2023 Advertise / Award: November 2023 to February 2024 Construction: March 2024 to December 2025	023 3 to February 2024 mber 2025						
Justification or Significance of Improvement: The City has experienced great success in proving Meanwhile, it has researched the most cost effect communications towers throughout the City and communications network for reaching all Parks and network could also be used instead of contracting.	<u>Justification or Significance of Improvement:</u> 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.	two years. blishing ulting rs. The dollars in			CITYWIDE		
	Estimated Maintenance Costs: After the initial implementation, it is estimated that it will cost \$100,000 per year to maintain the system.	•	√District 1	_	Council District(s): ct 2 ☑District 3	]:	
Life-to-Date Expenditures Through FY 2021/2022:		FY 23/24 - FY 24/25 Budget	4/25 Budget				
Buc PROJECT PHASE FY 203	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction						9 603	3 603 000
PROJECT TOTAL	0	0	0	0	0	3,693,000	3,693,000
DING SOURCE	Budget FY 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

# Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

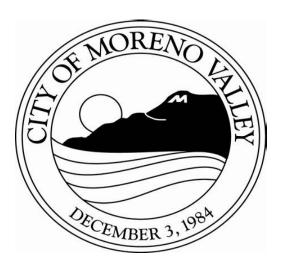
Project Title: ERP Syste	em Replacement fo	ERP System Replacement for Finance, Human Resources, and Payroll Departments		Project	Project Status:	Project P	Project Priority in CIP Category:	tegory:
Department / Division:	Financial & Management Services	gement Services / Technology Services Division		✓ New ☐ In Progress ☐ Completed	☐ Deleted	Essential (Standard)  Necessary (Standard)  Desirable (Standard)	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)	. (S
Project Description: This project will replace the existing, on-premise, ERP (Enterp resources, and payroll functions) system with a newer system and payroll features will be more advanced. FMS (Financial & utilize a consultant to formally define all the requirements, cho requirements, then procure and implement the system.	e existing, on-prem tions) system with more advanced. I ally define all the re	Project Description:  This project bescription:  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.	n ces,	Project Location Map:	on Map:			
Design: July 2023 to September 2023 Advertise/Award: August 2023 to November 2023 Implementation: January 2024 to December 2024	ember 2023 2023 to November 2024 to December	2023 2024				CITYWIDE		
Justification or Significance of Improvement: This development company is advancing the technology of oth to develop an acceptable cloud version of the existing ERP systystem if it wants to move to a cloud system with features bein	nce of Improveme y is advancing the sloud version of the to a cloud system v	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 development company is advancing the technology of other products but not our ERP product. Therefore, the City will need to replace the existing system if it wants to move to a cloud system with features being continually modernized.	e the existing					
Estimated Maintenance C After implementation, \$50,	Costs: 000 a year is the an	Estimated Maintenance Costs: After implementation, \$50,000 a year is the anticipated maintenance cost.		✓ District 1	✓Distr	Council District(s): ict 2 ☑District 3	s):	
Life-to-Date Expenditures Through FY 2021/2022:	s Through FY 20	21/2022:	FY 23/24 FY 24/25 Budget	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							5,000,000	5,000,000
PROJECT TOTAL	0		0	0	0	0	5,000,000	5,000,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
UNF Unfunded							5,000,000	5,000,000
REVENUE TOTAL	0		0	0	0	0	5,000,000	5,000,000
					ì			

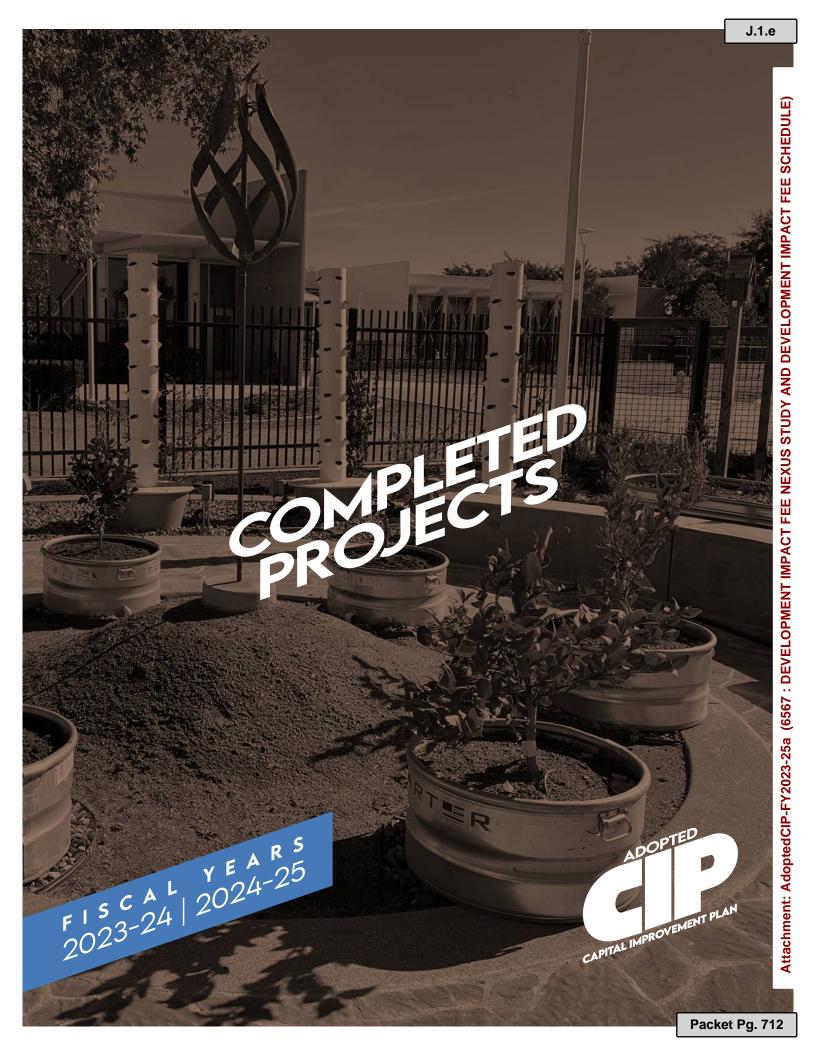
Attachment: AdoptedCIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Public Works Asset Management		Project	Project Status:	Project P	₫	Category:
Department / Division: Financial & Management Services / Technology Services Division		<ul><li>✓ New</li><li>☐ In Progress</li><li>☐ Completed</li></ul>	☐ Deleted ☐ On Hold	✓Essential (Start within 1 yr)  Necessary (Start within 1 tc Desirable (Start within 3 to Deferrable (Start within 5 tr	Essential (Start within 1 yr)   Necessary (Start within 1 to 3 yrs)   Desirable (Start within 3 to 5 yrs)   Desirable (Start within 5 to 10 yrs)	(5
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.	-	Project Location Map:	on Map:			
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.	oried and its, an			CITYWIDE		
Estimated Maintenance Costs:  After implementation, \$500,000 a year is the anticipated subscription cost with another \$200,000 every other year to the asset inventory.	ner year to					
		✓ District 1	Distr	Council District(s): ict 2	i):	
Life-to-Date Expenditures Through FY 2021/2022:	FY 23/24 - FY 24/25 Budget	24/25 Budget				
Budget PROJECT PHASE FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction					000 000 0	000 000 6
PROJECT TOTAL 0	0	0	0	0	2,000,000	2,000,000
Budget FUNDING SOURCE FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded					2,000,000	2,000,000
REVENUE TOTAL 0	0	0	0	0	2,000,000	2,000,000

Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Wi-Fi Gard	Wi-Fi Garden Expansion in Edgemont		Project Status:	Status:	Pmject P	Project Priority in CIP Category:	ategory:
Division:	Financial & Management Services / Technology Services Division		✓ New	□ Deleted	☐ Essential (St ☐ Necessary (\$	Essential (Start within 1 yr) Necessary (Start within 1 to 3 yrs)	(s
			Completed	DIOH HOID	✓ Desirable (Si □ Deferrable (	<ul> <li>✓ Desirable (Start within 3 to 5 yrs)</li> <li>☐ Deferrable (Start within 5 to 10 yrs)</li> </ul>	ı) yrs)
Project Description: This project will install Wi-Fi transmitting equipme coverage of free Wi-Fi access for the community.	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.		Project Location Map:	n Map:	ROMMOODANE		4-
Justification or Significance of Improvement: This project will provide greater coverage of free	Justification or Significance of Improvement: This project will provide greater coverage of free Wi-Fi for the residents in the Edgemont area.				DAY S	TEMPOOR AND THE MINISTER  153	
Estimated Maintenance Costs: It is estimated that the equipment maintain the system.	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.	year to				PREDERICK S	PE CO CO
			AND DESCRIPTIONS	5127		ALESSANDRO BLVD BRODIA EA AVE	BLVD
			☑ District 1	Dis	Council District(s): trict 2	3. 🗆 District 4	
		FY 23/24 - FY	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other					10 000 000		10 000 000
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







Project Name	Page #
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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
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Corporate Yard Master Plan Improvements	B-4C
Electronic Marquee Sign	B-5C
Roof Rehabilitation	B-10C
Towngate Community Center Renovation	B-11C
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Sunnymead - Flaming Arrow Drive Storm Drain	D-4C
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ݱ³°′»¬»¼ Đ®±¶»½¬-	F.=0
Eucalyptus Avenue Line Extension	E-7C
iS5 Network Cyber Security	E-10C
MoVal Substation Relay Upgrades	E-14C
Đ¿®µ-	
ݱ³°´»¬»¼ Đ®±∯»½¬-  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
MOTIBOTT WIN DAILT TOTAL LIGHTING LLD NOTION	F-90

#### **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-Ye	ar FY 21/23 Pro	ojects*		
ݱ³°´»¬»¼ Đ®±¶»½¬-		¬» Û¨°»²¼·¬«®»- ÚÇîðîïñîðîî	Þ«¼¹»¬ ÚÇ î ðî í	
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 complete	ed before the adoption	of the F	Y 23/25 CIP.

Attachment: AdoptedCIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Citywide P	Citywide Pavement Rehabilitation Program FY	Program FY 20/21		Project Status:	Status:	Project P	Project Priority in CIP Category:	edory:
Department / Division:	Public Works Department / Capital P	ent / Capital Projects Division		☐ New ☐ In Progress	☐ Deleted	<ul><li>✓ Essential (St</li><li>✓ Necessary (\$</li><li>✓ Desirable (\$</li></ul>	Essential (Start within 1 yr) Necessary (Start within 1 to 3 yrs) Desirable (Start within 3 to 5 yrs)	
				✓ Completed	ploH uo 🗌	☐ Deferrable (	$\Box$ Deferrable (Start within 5 to 10 yrs)	(5
Project Description: This project provided paver Tax Revenues (SB1).	ment rehabilitation for a	<u>froject Description:</u> This project provided pavement rehabilitation for a number of street segments citywide. The project is funded with Gas ax Revenues (SB1).		Project Location Map:	n Map:			
Construction: Completed March 2023	March 2023							
Justification or Significance of Improvement: The project utilized different cost effective treatm helped to extend the service life of the roadway.	nce of Improvement: It cost effective treatmer is life of the roadway.	<b>Instification or Significance of Improvement:</b> The project utilized different cost effective treatments available to rehabilitate the existing street pavement. The project lelped to extend the service life of the roadway.	The project			CITYWIDE		
Estimated Maintenance Costs.  Street maintenance is typically funded by Gas Tax and Measure / square foot for grind and overlay and \$0.75 / square foot for slip period are estimated to average almost \$12,000 per 13 foot wid part of the deferred maintenance for the whole network.	<b>costs:</b> cally funded by Gas Tax overlay and \$0.75 / squ: srage almost \$12,000 pc	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.	nately \$2.50 20 year nding will be					
			•	☑ District 1	∑ Disi	Council District(s): rict 2	s): 3	
Life-to-Date Expenditures	Expenditures Through FY 2021/2022	: 436,862	FY 23/24 - FY	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Bevond	Total
Prelim. Eng. / Environ. Design								
Right of Way Construction Other	4,267,283							
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	3,454,805							
801 0087-3000	342,337							
OF Remindusements (5006 801 0087-3008	470,141							
REVENUE TOTAL	4,267,283		0	0	0	0	0	0
								Ī

Attachment: AdoptedCIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Heacock Street Pedestrian and Bicycle Enhancements / Gregory Lane to 680 Ft South		Project	Project Status:	Project F	Project Priority in CIP Ca	Category:
Department / Division: Public Works Department / Capital Projects Division		New In Progress Completed	☐ Deleted ☐ On Hold	Necessary ( Desirable (\$	Necessary (Start within 1 to 3 yrs) Desirable (Start within 3 to 5 yrs) Deferrable (Start within 5 to 10 yrs)	s) ) rs)
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. project received SB 821 grant funding for implementation.	nd J. The	Project Location Map:	7	EACOCK ST	1.5	
Construction: Completed Summer 2022		IS	SWANST	GREGORYLN	NAIDN	
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.	not currently	TS MAHARE				
Estimated Maintenance Costs:  Street maintenance is typically funded by Gas Tax and Measure A funds, and costs on average are approximately \$2.50    Yequare 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 to part of the deferred maintenance for the whole network	ximately \$2.50 a 20 year funding will be	2 × 4 2 2 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3		IRONWOOD AVE		
		District 1	sid	Council District(s):	<b>5):</b> t 3	
Life-to-Date Expenditures Through FY 2021/2022: 375,158	FY 23/24 - FY 24/25 Budget	24/25 Budget				
Budget PROJECT PHASE FY 2022/2023	New Request FY 2023/2024	New Request 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
Budget FUNDING SOURCE FY 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

Attachment: AdoptedCIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Juan Bau	Juan Bautista de Anza Multi-Use Trail / El P	Trail / El Potrero Park to Lake Perris State Park - ATP 3	State Park - ATP 3	Project	Project Status:	Project F	Project Priority in CIP Category:	tegory:
Department / Division:	Public Works Departn	Public Works Department / Capital Projects Division	MOMENTUM MOVOI		☐ Deleted ☐ On Hold	Necessary ( Desirable (\$	Desirable (Start within 3 to 5 yrs)	
				Completed		Deferrable	Deferrable (Start within 5 to 10 yrs)	(S
Project Description:				Project Location Map:	on Map:			
This project constructed a Trail that connects to an ex High School, and City of P Fund, Cycle 3.	two mile long bicycle a xisting segment of the verris' trail network. The	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.	in Bautista de Anza Multi-Use is State Park, Rancho Verde Transportation Program (ATP)	ОСК 21	KRAMERIA AVE SIS BLYD SIS	POTRERO	9	`
Construction: Completed March 2023	March 2023					TS TS	/	
Justification or Significance of Improvement: The project expanded recreational opportunities for Moreno	nce of Improvement: eational opportunities for	or Moreno Valley's residents.		NANI	NANDINA AVE	KITCHING	RANCHO VERDE	
Estimated Maintenance (	Costs:	Estimated Maintenance Costs:		*			H SCHOOL LAKE PERRIS	SIA
rail maintenance costs a Parks Maintenance Divisic	verage approximately \$ on. Actual maintenance	rrail maintenance costs average approximately \$4,000 per acre per year based on budger information provided by Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site.	ger information provided by the s and amenities of the site.	N in the second of the second			_	
				District 1	sia	Council District(s): trict 2	<b>s):</b> t 3	
Life-to-Date Expenditures Through FY 2021/2022:	s Through FY 2021/2	2022: 1,973,014	FY 23/24 - FY	24/25 Budget				
SOUT TO TO TO TO TO TO TO TO TO TO TO TO TO	Budget		New Request	New Request	3606/3606 A3	7000/3000 NE	FY 2027/2028	-to-
Prelim Eng / Environ			1 102/07/2	2024202	07070707 1 1	_		50
Design Right of Way Construction Other	121,644							
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 Froj (2905) 801 0077-3015	899'66							
REVENUE TOTAL	121,644		0	0	0	0	0	0

Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

0 0 0	0	0	0	43	371,343	REVENUE TOTAL
				43	371,343	Cap Proj Grants (2301) 801 0073-2301 Traffic Sig Mit (3004) 801 0073-3004 PCS Cap Proj (2906) 801 0073-3016
FY 2027/2028 FY 2026/2027 and Beyond Total	FY 2025/2026	New Request FY 2024/2025	New Request FY 2023/2024	23	Budget FY 2022/2023	FUNDING SOURCE
0 0 0	0	0	0	43	371,343	PROJECT TOTAL
				43	371,343	Design Right of Way Construction Other
	┿					Prelim Eng / Environ
FY 2027/2028 FY 2026/2027 and Beyond Total	FY 2025/2026	New Request FY 2024/2025	New Request FY 2023/2024	23	Budget FY 2022/2023	PROJECT PHASE
		FY 23/24 - FY 24/25 Budget	FY 23/24 - FY	Through FY 2021/2022: 825,414	es Through F	Life-to-Date Expenditures
Council District(s): District 2 District 3	sid	District 1				
El Potreio	CHELLE BUT CHELLE BUT	(d)	ovided by the f the site.	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.	reational oppor Costs: verage approx on. Actual mai	The project expanded recreational opportunities for Moreno Va <b>Estimated Maintenance Costs:</b> Trail maintenance costs average approximately \$4,000 per acr Parks Maintenance Division. Actual maintenance costs may v
Land Bullstand Water	TS NAIDE	HEACOCK ST		Construction: Completed September 2022 <u>Justification or Significance of Improvement:</u> The project expanded recreational opportunities for Moreno Valley's residents.	September 20 Ince of Improv reational oppor	Construction: Completed September 2022 Justification or Significance of Improver The project expanded recreational opportur
THE SOURCE OF THE PARTY OF THE	ion Map:	Project Location Map:	El Potrero Park, ram (ATP)	<u>Project Description:</u> This project constructed a portion of the Juan Bautista de Anza Multi-Use Trail between Iris Avenue and El Potrero Park, is length of 1.4 miles. The project was fully funded by federal funds under the Active Transportation Program (ATP) 3ycle 2.	portion of the project was fu	Project Description: This project constructed a portion of the Juan Bautista de Anz a length of 1.4 miles. The project was fully funded by federal : Cycle 2.
☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)	☐ Deleted ☐ On Hold	In Progress	MOMENTUM MOVal	Public Works Department / Capital Projects Division	Public Work	Department / Division:
Project Priority in CIP Category:	Project Status:	Projec		Juan Bautista de Anza Multi-Use Trail / Iris Avenue to El Potrero Park - ATP 2	ıtista de Anza l	Project Title: Juan Bau

Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Designat Title: Devenue Debahilitation for Variance Street (CDBC EV 20121)		0		4 - 1 - 1 - 1	0 0 0 1 0 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	
		Project Status:	<u>status:</u>	Froject P Fssential (St	Froject Friority in Cir Category: Essential (Start within 1 yr)	regory:
Department / Division: Public Works Department / Capital Projects Division		ogress [	☐ Deleted	Necessary (9	Necessary (Start within 1 to 3 yrs) Desirable (Start within 3 to 5 yrs)	(î) (i)
		✓ Completed	On Hold	Deferrable (	Deferrable (Start within 5 to 10 yrs)	rs)
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.	nt (CDBG) ·	Project Location Map:	on Map:	awooow.		19
Construction: Completed December 2021		Is AVO	EBICK		SR-60	П
<u>Justification or Significance of Improvement:</u> 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.	selected for		FRED		COTTONWOOD AVE ALESSANDRO BLVD	
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.	imately \$2.50 20 year unding will be	NOT TO SCOLE	HEVCOCK 21	TV SZEFIFE 21	CACTUS AVE	
		√District 1	sia	Council District(s): trict 2	): 3 <pre> </pre> District 4	
Life-to-Date Expenditures Through FY 2021/2022: 1,030,011	FY 23/24 - FY	24/25 Budget				
Budget PROJECT PHASE FY 2022/2023	New Request FY 2023/2024	New Request 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 D	0	0	0	0	0	0
Budget FUNDING SOURCE FY 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



Attachment: AdoptedCIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Desirate Chatics Desirate Desirate in CID Catagons		Project Location Map:	JOHN F KENNEDY DR	OENTIAN AVE	S BIAD S S S S S S S S S S S S S S S S S S S	HEAC:	Programme	Council District(s):  District 1 District 2 District 3 District 4	FY 23/24 - FY 24/25 Budget	New         New         FY 2027/2028           Request         Request         FY 2023/2024           FY 2023/2024         FY 2024/2025         FY 2025/2026           FY 2026/2027         and Beyond         Total		0 0 0 0 0 0	New         New         FY 2027/2028           Request         FY 2023/2024         FY 2024/2025         FY 2025/2026         FY 2026/2027         and Beyond         Total		
Desiret Title: Comorate Yard Master Plan Improvements	اق	Project Description: This project consisted of the construction of two infiltration trenches, minor grading, installation of two catch basin filter nears, and the conversion of the existing infiltration basin to a detention basin		Justification or Significance of Improvement: In order to allow fithing phased expansion of the Comprete Yard per the Master Plan, this project installed a storm water	in order to anow ruture phases expansion of the corporate rard per the master train, this project installed a soft in water quality system (two infiltration trenches) in compliance with current State standards. The grading and drainage features motolyed 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	oroject 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.	Estimated Maintenance Costs. Annual average maintenance costs are estimated at approximately \$1000 for detention basin maintenance, \$300 for Parch basin filter insert maintenance, and \$3000 bisannually for show water quality fastures.		-ife-to-Date Expenditures Through FY 2021/2022: 160,313 FY 23	Budget Rei FY 2022/2023 FY 20	Prelim. Eng. / Environ. Design Right of Way 51,180	PROJECT TOTAL 51,180 51,180	Budget 5E FY 2022/2023	51,180	

Attachment: AdoptedCIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

ı							
Project Title: Electron	Electronic Marquee Sign		Project	Project Status:	Project F	Project Priority in CIP Category:  VEssential (Start within 1 vr)	ategory:
Department / Division:	Parks & Community Services Department / Parks Division		□ New □ In Progress ☑ Completed	Deleted On Hold	Necessary  Desirable (  Deferrable	Necessary (Start within 1 to 3 yrs) Desirable (Start within 3 to 5 yrs) Deferrable (Start within 5 to 10 yrs)	rs) s) yrs)
Droiont Doorintion.			1,000	Men			
This project installed a lar Capital Projects Division	Finder 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.	Frederick Street.	riolect Location Map.	MaD:			
Construction: Completed April 2022	April 2022		ALESSANDRO BLVD	LVD		ALESSANDRO BLVD	QV.
Justification or Significance of Improvement:	ance of Improvement:				[SR]		
With construction of the a The sign may also be use	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.	e to the venue.	NEWHOPE ST		EDEKICK		-
Estimated Maintenance Costs:			CA	CALLE SAN JUAN DE LOS LAGOS	57		
Annual average building may vary, this estimated depending on the type of	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.	naintenance costs ources also vary,	YAW SW	T2 3TARO		BRODIAEA AVE	
<del>.</del>			NOT TO SCALE		RESOURCE WAY		
			sid	C District 1 Die	Council District(s):  District 2 District 3	ict 3 District 4	1.4
Life-to-Date Expenditur	Life-to-Date Expenditures Through FY 2021/2022: 116,114	FY 23/24 - FY	FY 23/24 - FY 24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request 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
	de solicitation de solicitati de solicitation de solicitation de solicitation de solicitation	New	New			EV 2027/2028	
FUNDING SOURCE	Budget FY 2022/2023	Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	and Beyond	Total
REVENUE TOTAL	0	0	0	0	0	0	0

Attachment: AdoptedCIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

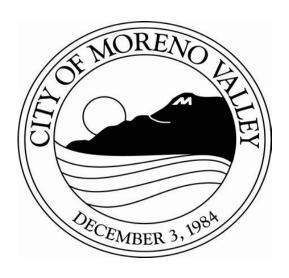
	מווא בשל סיים ביים ביים ביים ביים ביים ביים ביים	nio (a)					
Project Title: Roof Rehabilitation	abilitation		Project Status:	Status:	Project P	Project Priority in CIP College (Start within 1 yr)	Category:
Department / Division:	Public Works Department / Maintenance & Operations Division		In Progress Completed	Deleted On Hold	Necessary Desirable (	Necessary (Start within 1 to 3 yrs) Desirable (Start within 3 to 5 yrs) Deferrable (Start within 5 to 10 yrs)	rs) s) yrs)
Project Description: The roof rehabilitation projof their serviceable lives.	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.	aring the end	Project Location Map:	n Map: CONFERENCE	CONFERENCE AND RECREATION CENTER	CENTER ALESSANDRO BLVD	BLVD
Locations: Conference and Recreation Center (CRC) March Field Park Community Center (MFPCC)	n Center (CRC) ity Center (MFPCC)		cvo	CACTUS ELSWORT FREDERIC	MAHARD F	HEVCOCK	AVE
Construction: Completed March 2022	March 2022				a Bais		
Justification or Significa The purpose of the roof re Full roof rehabilitation is m	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.	rastructure.	1-216	MARCH FIELD PARK	396000000 L.	CK ST COHN F KENNEDY DR	DY DR
Estimated Maintenance Costs: Annual average building mainten	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	enance costs	W. CONTO SOULE		•	HEVCO	
depending on the type of t			√District 1		Council District(s):  District 2   District 3	<u>s):</u> ict 3	4
Life-to-Date Expenditure	Life-to-Date Expenditures Through FY 2021/2022: 0	FY 23/24 - FY 24/25 Budget	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New 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						
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)

Project Title: Towngate	Towngate Community Center Renovation		Project Status:	status:	Project P	Project Priority in CIP Ca	Category:
Department / Division:	Parks & Community Services Department / Parks Division		ogress [	Deleted On Hold	Necessary Desirable (	Necessary (Start within 1 to 3 yrs) Desirable (Start within 3 to 5 yrs) Deferrable (Start within 5 to 10 yrs)	rs) s) yrs)
Project Description: This project replaced the e led/managed project. M&C	Project Description: This project replaced the existing wood patio cover at Towngate Community Center with an alumawood cover. ied/managed project. M&O assistance was needed with construction.	PCS	Project Location Map:	n Map:	NOR TOWNGATE BLVD	arva	-
Construction: Completed May 2023	Jay 2023					MIST	1_
Justification or Significance of Improvement: The center is approximately 15 years old and is f	<b>Justification or Significance of Improvement:</b> The center is approximately 15 years old and is frequently rented. The patio cover has extensive damage from dry rot.	rom dry rot.	TS TNO	Towngate Memoria		ERICK 21	ADELINE AV
Estimated Maintenance Costs: Annual park maintenance costs s Parks Maintenance Division. Acr	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).	ed by the ne site.	N N N N N N N N N N N N N N N N N N N	76	Aques to	ST BOTTONW	
			✓District 1		Council District(s):  District 2 District 3	s): ict 3 District 4	4
Life-to-Date Expenditure	Life-to-Date Expenditures Through FY 2021/2022: 0	FY 23/24 - FY 24/25 Budget	4/25 Budget				
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim Eng / Environ Design							
Right of Way Construction Other	76,668						
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 CED #1 (5113)	16,668						
803 0031-5113	000009						
REVENUE TOTAL	76,668	0	0	0	0	0	0

Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Sunnymea	Sunnymead - Flaming Arrow Drive Storm Drain		Project Status:		reject Priorit	Project Priority in CIP Category:	orv:
Denartment / Division:	Public Works Department / Capital Projects Division			<u> </u>	✓ Essential (Start within 1 yr)  Necessary (Start within 1 t	Essential (Start within 1 yr)  Necessary (Start within 1 to 3 yrs)	
			In Progress Completed On	On Hold	Desirable (Start within 3 to 5 yrs) Deferrable (Start within 5 to 10 y	Desirable (Start within 3 to 5 yrs) Deferrable (Start within 5 to 10 yrs)	
Project Description:			Project Location Map:				
This project extended Sun Flaming Arrow Drive and S	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	-	DOMED CT	COTTONWOODAVE		TS X	7
of 24" diameter pipe was installed.	istalled.		YA	ST. CHRISTOPHER LN	ST ST	1A83i	
Construction: Completed			CAN P	SWEET GRASS DR	DAING ORBX	EE 2.	1 /
Justification or Significal	Justification or Significance of Improvement:		MOR	BAY AVE	мите ките втоств		1
This project will provide ne	cessary drainage improvements for the area.		BLVD	а мо	FRUIT TREE ST		
Estimated Maintenance Costs: Annual average costs associated	Estimated Maintenance Costs: Annual averace costs associated with storm drain maintenance are estimated at approximately \$121 per catch basin.	basin.	SINNE	яя⊀эі	Я	ASIAH:	Į,
This does not include actual Although actual maintenan costs for the City of Moren.		30 years. ntenance he	Post in the second		ALESSANDRO BLVD		1
deferred maintenance for the whole network.	ne whole network.						
		l	District 1	Council D	Council District(s):  District 2	District 4	
Life-to-Date Expenditure	Expenditures Through FY 2021/2022: 91,579	FY 23/24 - FY 2	24/25 Budget				
		New	New		- EA	EV 2027/2028	
PROJECT PHASE	FY 2022/2023	FY 2023/2024	25	FY 2025/2026 FY 2026/2027	_	and Beyond	Total
Prelim Eng / Environ							
Design Right of Way							
Construction Other							
PROJECT TOTAL	0	0	0	0	0	0	0
	Budget	New Request				FY 2027/2028	
Measure A (2001)		FY 2023/2024	FY 2024/2025 FY 2	FY 2025/2026 FY 2026/2027		and Beyond	Total
804 0014-2001							
CDBG (2512) 804 0014-2512							
PW Gen Cap Proj (3002)							
REVENUE TOTAL	0	0	0	0	0	0	0



Attachment: AdoptedCIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

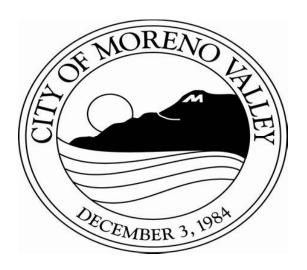
				ĺ			
Project Litle: Eucalyptus	Eucalyptus Avenue Line Extension		Project Status:	<u>status:</u>	Project P	Project Priority in CIP Category:   Essential (Start within 1 yr)	tegory:
Department / Division:	Public Works Department / Electric Utility Division		ogress [	Deleted On Hold	Necessary ( Desirable ( Deferrable	Necessary (Start within 1 to 3 yrs) Desirable (Start within 3 to 5 yrs) Deferrable (Start within 5 to 10 yrs)	s) )) yrs)
Project Description: This project installed new electrical backbone faci equipment, switchgear, and splicing components.	<u>Proiect Description:</u> This project installed new electrical backbone facilities including conduit, cable, underground structures, pad mounted equipment, switchgear, and splicing components.		Project Location Map:	n Map:	J.	aig nwot	~
Construction: Completed				3	EMOR	OKT BTAD	2 1
Justification or Significance of Improvement: The installation extended distribution cable on El Memorial Way between Eucalyptus Avenue and parcels at the Towngate Center.	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.	d on ning vacant		GATEWAY OF	1	Month	
Estimated Maintenance Costs: Ongoing maintenance costs are	Estimated Maintenance Costs: Ongoing maintenance costs are built into Moreno Valley Utility's rate structure as part of the cost to serve.			EUCALYPTUS	ARBOR PA	ISHI	
Ω4 <b>4</b> √		_	WOTTO SOME	YAQ	ARK LN	ELSWOR	
		•	√District 1		Council District(s): District 2 District 3	1) <u>:</u> ict 3	4
Life-to-Date Expenditures Through FY 2021/2022	: 1,144,761	/ 23/24 - FY	FY 23/24 - FY 24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Equipment Procurement Construction	95,273					,	
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

Attachment: AdoptedCIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

	r is 2023-2026 and beyond	eyona					
Project Title: iS5 Netwo	iS5 Network Cyber Security		Project Status:	Status:	Project P	Project Priority in CIP Category:	tegory:
Department / Division:	Public Works Department / Electric Utility Division		In Progress Completed	Deleted On Hold	Necessary ( Desirable (9	Necessary (Start within 1 to 3 yrs) Desirable (Start within 3 to 5 yrs) Deferrable (Start within 5 to 10 yrs)	s) s) yrs)
Project Description: In support of MVU's Cyber Security Firstallation of hardware, software, prestoration in response to intrusions.	Project Description: In support of MVU's Cyber Security Response Plan, this project implemented a cyber security strategy, including installation of hardware, software, processes, and procedures to prevent and monitor potential cyber threats and restoration in response to intrusions.		Project Location Map:	COTTONWOOD AVE RICK T2KV GRAHAM ALESSAN	ORO BLVD	MOVAL	
Construction: Completed			CACTUSAVE		TS SELLE ST	NORENO BI	
Justification or Significance of Improvement: This project enables MVU to monitor and report of the utility.	<b>uustification or Significance of Improvement:</b> This project enables MVU to monitor and report any potential cyber security intrusions that could affect the operation of the utility.	peration	1-215	HEACOCK ST	SV1	IRIS AVE	`\
Estimated Maintenance Costs: Ongoing maintenance costs are	Estimated Maintenance Costs: Ongoing maintenance costs are built into Moreno Valley Utilities rate structure as part of the cost to serve.		N SOUE	MOVAL SOUTH SUBSTATION	AN KITCHING SUBSTATION	алом	
			✓ District 1		Council District(s):  District 2	i): ict 3	4
Life-to-Date Expenditure	Life-to-Date Expenditures Through FY 2021/2022: 64,543	FY 23/24 - FY 24/25 Budget	4/25 Budget				
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction	10,000						
Other PROJECT TOTAL	20,457 <b>30,457</b>	0	0	0	0	0	0
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Electric-Restricted (6011) 805 0063-6011	30,457						
REVENUE TOTAL	30,457	0	0	0	0	0	0

Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: MoVal Substa	MoVal Substation Relay Upgrades		Project Status:	tatus:	Project P	Project Priority in CIP Category:	ategory:
Department / Division: Pul	Public Works Department / Electric Utility Division		ogress	Deleted On Hold	Necessary Desirable (	Necessary (Start within 1 to 3 yrs) Desirable (Start within 3 to 5 yrs) Deferrable (Start within 5 to 10 yrs)	rs) s) yrs)
Project Description: This project installed five new I	<u>Project Description:</u> This project installed five new protection relays to replace the existing relays at MoVal Substation.	LI I	Project Location Map:	Map:			
Construction: Completed			Ĭ				
Justification or Significance of Improvement: A relay failure can cause a power outage to multiple circuits.	of Improvement: wer outage to multiple circuits.		COTTON	COTTONWOOD AVE	MOVAL SUBSTATION	TATION	
Estimated Maintenance Costs: Ongoing maintenance costs are	Estimated Maintenance Costs: Ongoing maintenance costs are built into Moreno Valley Utilities rate structure as part of the cost to serve.			ОГІЛЕВ	всн рв	BAY AVE	
				ALESSANDRO BLVD	ENO BE		
ĤáïìN		- X	W CONTROSOULE		МОКЕ		
			District 1		Council District(s):  District 2	i): ict 3 District 4	4
Life-to-Date Expenditures Through FY 2021/2022:	0	FY 23/24 - FY 24/25 Budget	4/25 Budget				
PROJECT PHASE FY	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way	10,000						
Other TOTAL	70,000 80 000	c	C	C	c	c	C
بِ		New Request	Ц	EV 202E/202E	EV 2026/2007	FY 2027/2028	- T
011)		1					
REVENUE TOTAL	80,000	0	0	0	0	0	0



Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Demonstration Garden	sarden		Project Status:	<u>status:</u>	Project F √Essential (	Project Priority in CIP Category:   Essential (Start within 1 yr)	ategory:
Department / Division: Parks	Parks & Community Services Department / Parks Division		In Progress Completed	☐ Deleted ☐ On Hold	☐Necessary ☐Desirable ( ☐Deferrable	Necessary (Start within 1 to 3 yrs) Desirable (Start within 3 to 5 yrs) Deferrable (Start within 5 to 10 yrs)	rrs) rs) ) yrs)
Project Description: The project entailed the construction of a fenced demonstration The garden contains elements such as raised planter beds, tow educational area.	ion of a fenced demonstration garden behind the Conference and Recreation Center. ch as raised planter beds, tower and wall planters, vermiculture, composting, and an		Project Location Map:	п Мар:		BAY AVE	AVE
Construction: Completed April 2022	122			Converse	Ş	7	
Justification or Significance of Improvement: The purpose of this project is to create demonstr design their own water-efficient gardens and gar	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.	blic how to		Conference and Confer	CK ZJ	BRODIAEA AVE	
Estimated Maintenance Costs: Demonstration Garden maintenance costs average approxim information provided by the Parks Maintenance Division. Act amenities of the site. Maintenance will be funded by Zone A.	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.	t ne size and	NOT TO SEALK		CACTUS AVE	7E	
		1	✓ District 1		Council District(s):  District 2 District 3	<b>s):</b> ict 3	.t.4
Life-to-Date Expenditures Through FY 2021/2022:	888,098	FY 23/24 - FY 24/25 Budget	4/25 Budget				
Bi PROJECT PHASE FY 20	Budget FY 2022/2023	New Request FY 2023/2024	New Request 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 FY 20	Budget FY 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)

Project Title: Moreno V	Moreno Valley Community Park Picnic Shelter Replacement		Project Status:	Status:	Project F	Project Priority in CIP Category:	ategory:
Department / Division:	Parks & Community Services Department / Parks Division		<ul><li>New</li><li>✓ In Progress</li><li>✓ Completed</li></ul>	☐ Deleted ☐ On Hold	Lascinal (	Described (Start within 1 to 3 yrs)  Desirable (Start within 3 to 5 yrs)  Deferrable (Start within 5 to 10 yrs)	rs) s) yrs)
Project Description: This project replaced three	Project Description: This project replaced three picnic shelters with new steel shelters at Moreno Valley Community Park.	-	Project Location Map:	on Map:	1		
Design: August 2021 Advertise / Award: September 2021 Construction: November 2021	ber 2021 021				EUCALYPTUS AVE	SAVE	
Justification or Significance of Improvement: The park had three aged shelters that were in need and provide improved pionic areas for park visitors.	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.	of the park	TS HTMC	COTTONWOOD AVE	3 1 1 1 1 1 1	A AVE	
Estimated Maintenance Costs: Annual park maintenance costs a Parks Maintenance Division. Act Parks maintenance is typically fu	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).	d by the le site.	ELSW NOT 10 SCALE	BAYANE		евун	
		1	√District 1		Council District(s):  District 2 District 3	<b>5):</b> ict 3 District 4	4
Life-to-Date Expenditure	Life-to-Date Expenditures Through FY 2021/2022: 0	FY 23/24 FY 24/25 Budget	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New 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						
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

Attachment: AdoptedCIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

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Project Title: Moreno V	Moreno Valley Community Park Soccer Field Improvements		Project Status:		Project Pr	Project Priority in CIP Ca	Category:
Department / Division:	Parks & Community Services Department / Parks Division		In Progress Deleted In Progress On Hold		Necessary (§ Desirable (§)	Necessary (Start within 1 to 3 yrs) Desirable (Start within 3 to 5 yrs) Deferrable (Start within 5 to 10 yrs)	s) ) (rrs)
				_			(6.1
Project Description: This project replaced the o security cameras. The Tec	<u>Project Description:</u> 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.	-	Project Location Map:	1 7	<u>ਬ</u>		ষ্
Justification or Significance of Improvement: The original synthetic turf was over 10 years old		ant	KIOWA DR		КОСНІ	DRAGAEA AVE	J SIXETA
maintenance, which can e	maintenance, which can exceed the cost of replacement.		DATE IN	K DELL	EBICK 2		
Construction: Completed			To way		LKED		
Estimated Maintenance Costs:	.osts.	2 <b>(</b> )	BAYWOOD DE	S. wat		9	
Annual park maintenance Parks Maintenance Divisio Parks maintenance is typic	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).	the contract of the contract o			COTTONWOOD AVE	O AVE	
			✓ District 1	Council District 2	Council District(s): District 2 District 3	L: t 3 District 4	4
Life-to-Date Expenditure	Life-to-Date Expenditures Through FY 2021/2022: 2,392,743	FY 23/24 - FY 24/25 Budget	Budget				
PROJECT PHASE	Budget	New Request Re FY 2023/2024 FY 20	New Request FY 2024/2026		FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design							
Right of Way Construction Other	235,587						
PROJECT TOTAL	235,587	0	0	0	0	0	0
FUNDING SOURCE	Budget FY 2022/2023 FY 2	New Request Re FY 2023/2024 FY 20	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
					1		

Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Morrison Park Ball Field Lighting LED Retrofit		Project	Project Status:	Project P	Project Priority in CIP Category:	ategory:
Department / Division: Parks & Community Services Department / Parks Division		In Progress Completed	☐ Deleted ☐ On Hold	Necessary Desirable (	Necessary (Start within 1 to 3 yrs) Desirable (Start within 3 to 5 yrs) Deferrable (Start within 5 to 10 yrs)	rrs) ·s) ·yrs)
Project Description: This project retrofitted ball field lighting with LED lighting at Morrison Park.		Project Location Map:	on Map:		A	1
Construction: Completed January 2022			Të N	EUCALYPTUS AVE	X	
Justification or Significance of Improvement: LED lighting improved the quality of ball field lighting and reduced energy consumption.		בררב 21	овіяном	DRACAEA AWE	1s No	
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).	d by the e site.		COTTONWOOD AVE		SAN .	2
DácÝ		W W W W W W W W W W W W W W W W W W W	BAY AVE	H		
		sid	District 1	Council District(s):  District 2	s): ict 3 District 4	t 4
Life-to-Date Expenditures Through FY 2021/2022: 633,183	FY 23/24 - FY 24/25 Budget	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
on.						
PROJECT TOTAL 0	0	0	0	0	0	0
Budget FY 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

Attachment: AdoptedCIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Advanced Dilemma Zone Detection at Certain Intersections		Project	Project Status:	Project F	Project Priority in CIP Category:	tegory:
Department / Division: Public Works Department / Transportation Engineering Division		In Progress	☐ Deleted ☐ On Hold	Necessary Desirable (	Necessary (Start within 1 to 3 yrs) Desirable (Start within 3 to 5 yrs) Deferrable (Start within 5 to 10 yrs)	s) ;) yrs)
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).	ese	Project Location Map:	on Map:			
Construction: Complete						
Justification or Significance of Improvement: Advanced Dilemma Zone Detection System reduces rear-end and right-angle collisions at project intersections.	ons.			CITYWIDE		
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.	nce costs are					
ÌáíÝ						
		sid	CDistrict 1	Council District(s):  Upstrict 2 Upstrict 3	<u>s):</u> ict 3 ✓District 4	4
Life-to-Date Expenditures Through FY 2021/2022: 2,397,449	FY 23/24 - FY 24/25 Budget	24/25 Budget				
Budget PROJECT PHASE FY 2022/2023	New Request FY 2023/2024	New Request 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
Budget FY 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)

Project Title: Moreno V.	Moreno Valley Ranch ITS		Project Status:	Status:	Project P	Project Priority in CIP Ca	Category:
Department / Division:	Public Works Department / Transportation Engineering Division		In Progress	Deleted On Hold	Necessary Desirable (	Necessary (Start within 1 to 3 yrs) Desirable (Start within 3 to 5 yrs) Deferrable (Start within 5 to 10 yrs)	s) s) yrs)
Project Description: The project retrofitted eleve including new fiber optic camonitoring and control from	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.		Project Location Map:  ALESSANDRG  BRODAEA	ion Map:  ALESSANDRO BLVD  BRODIAEA AVE		WINDS BEAD	
Construction: Completed				CACTUS AVE		BEDI	Ü
Justification or Significal This project replaced obso	Justification or Significance of Improvement: This project replaced obsolete traffic control equipment and allowed for better monitoring and control of traffic.	ú	TEHING ST	LS NOS	IVERST	JOHN F KENNEDY DR.	21
Estimated Maintenance C The budget is largely being maintenance costs. Maint fiber optic communication I CCTV cameras is projecter	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 maintenance copies 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.	ngoing se cost of maintain	NTIANAV Soute		IRIS AVE OL		\
		•	District 1		Council District(s):  District 2  instrict 3	i): ict 3	4
Life-to-Date Expenditure	Life-to-Date Expenditures Through FY 2021/2022: 704,237	Y 23/24 FY ;	FY 23/24 - FY 24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request 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

		3					
Project Title: Pigeon Pass Road ITS	s Road ITS		Project Status:	atus:	Project P	Project Priority in CIP Ca	Category:
Department / Division: P	Public Works Department / Transportation Engineering Division		ogress	Deleted On Hold	Necessary ( Desirable (\$	Necessary (Start within 1 to 3 yrs) Desirable (Start within 3 to 5 yrs) Deferrable (Start within 5 to 10 yrs)	s) s) yrs)
Project Description: The project retrofitted five signew fiber optic cable, closed monitoring and control from to Construction. Completed	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	guibu	Project Location Map:		OLD LAKE OR WANTING	A Tomore	PERRIS BLVO
Justification or Significance of Improvement: The project replaced obsolete traffic control equi	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.	! X41		3540 103516	A PIGEON PASS	MANZANITA NA ST NA	
Estimated Maintenance Cos The budget is largely being u maintenance costs. Mainten fiber optic communication me CCTV cameras is projected t	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.	going cost of naintain	15 AVO	IRONWOOD AVE	HEMLOCK AVE	HEV	**************************************
		<u>I</u>	District 1	Ī	Council District(s):  District 2	ct 3 District 4	4
Life-to-Date Expenditures Through FY 2021/2022:	330,969	23/24 - FY 2	FY 23/24 - FY 24/25 Budget				
	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025 F	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 F	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)

Project Title: Road Safe	Boad Safety Audit on Ironwood Avenue between Vista De Cerros Drive and Nason Street		Droject Status:	Statue.	Droior4	Project Driority in CID C	Category:
亩	Public Works Department / Transportation Engineering Division		□ New □ In Progress	Deleted	✓ Essential (3 Necessary	Essential (Start within 1 yr)  Necessary (Start within 1 to 3 yrs)  Docirable (Start within 3 to 5 yrs)	rs)
			✓ Completed	On Hold	Deferrable	Deferrable (Start within 5 to 10 yrs)	yrs)
Project Description: This project studied the segment of Ironwood improvements, and funded the installation of o Safety Improvement Program (HSIP) Cycle 7.	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.	ghway	ţi,	<u>on Map:</u> Ка <sub>LМІА</sub> аve	1		14 1
Construction: Completed			SEFFE 2.	30 A1		ER ST	
Justification or Significar The project enhanced safe	Justification or Significance of Improvement: The project enhanced safety of the Ironwood Avenue corridor.			7	IRON	RONWOOD AVE	4
Estimated Maintenance C The cost to maintain new s	Estimated Maintenance Costs: The cost to maintain new signing and striping will be absorbed by the City's signing and striping maintenance budget.	e budget.		TS NOSIRRO	TS NOSAN	IOM	
			District 1	Ī	Council District(s):  Upistrict 2 District 3	<u>s):</u> ict 3	4
Life-to-Date Expenditure:	Life-to-Date Expenditures Through FY 2021/2022: 65,836	:Y 23/24 - FY	FY 23/24 - FY 24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request 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

Attachment: AdoptedCIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

roject Title: Road Saf	Road Safety Audit on Kitching Street between Sunnymead Boulevard and Alessandro Boulevard	evard	Project Status:	Status:	Project P	Project Priority in CIP Category:	tegory:
Department / Division:	Public Works Department / Transportation Engineering Division		In Progress Completed	☐ Deleted ☐ On Hold	Necessary Desirable (	Necessary (Start within 1 to 3 yrs) Desirable (Start within 3 to 5 yrs) Deferrable (Start within 5 to 10 yrs)	s) ) rrs)
Project Description:			Project Location Map:	on Map:			
This project studied the segment of Kitching S mprovements, and funded the installation of g safety Improvement Program (HSIP) Cycle 7.	This project studied the segment of Kitching Street from Sunnymead Boulevard to Alessandro Boulevard for safety mprovements, and funded the installation of qualifying improvements. This project was fully funded by the Highway safety Improvement Program (HSIP) Cycle 7.	r safety Highway	FIRAVE	SUNNYMEAD BLVD			
Construction: Completed			19	IVE	VESEFIL	RHISON	
Justification or Significance of Improvement:	nce of Improvement:		1	g A Ta	DRA	H	
The project enhanced safe	he project enhanced safety of the Kitching Street corridor.		DI WIS	E SINN	K COTTONWOOD AVE	OSAN	1
Estimated Maintenance Costs:	<u>Costs:</u>		N	3d	BAYAVE		
The cost to maintain new :	The cost to maintain new signing and striping will be absorbed by the City's signing and striping maintenance budget.	e budget.	2 S S S S S S S S S S S S S S S S S S S		ALESSANDRO BLVD	<b>Q</b>	<u> </u>
			District 1		Council District(s):  District 2	1): ct 3 District 4	4
ife-to-Date Expenditure	ife-to-Date Expenditures Through FY 2021/2022: 28,532	FY 23/24 - FY 24/25 Budget	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ.							
Jesign Right of Way Construction	111,466						
ROJECT TOTAL	111,466	0	0	0	0	0	0
UNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028	Total
Sap Proj Grants (2301) 808 0020-2301	111,466						
REVENUE TOTAL	111,466	0	0	0	0	0	0
						İ	

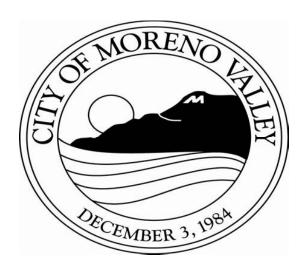
Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

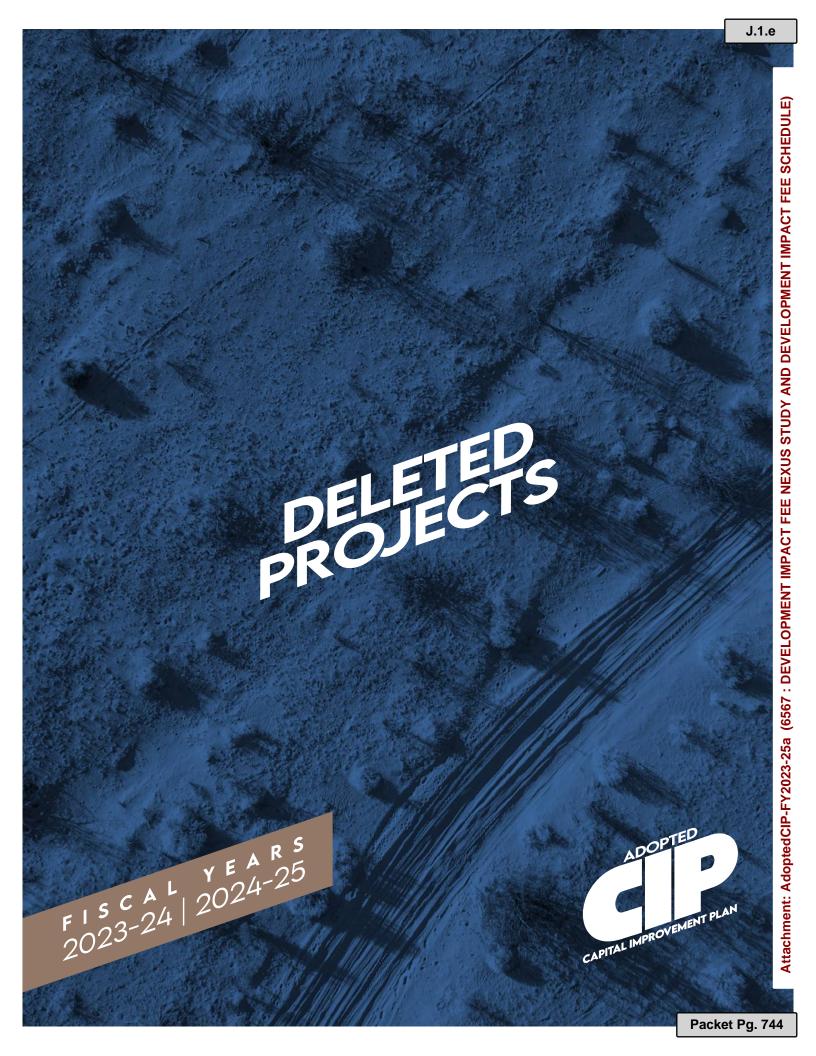
Project Title: South Las	South Lasselle Street Safety Corridor	Proje	Project Status:	Project P	Project Priority in CIP Category:	itegory:
Department / Division:	Public Works Department / Capital Projects Division	□ In Progress □ Completed	S Deleted On Hold	Necessary ( Desirable (	Decessary (Start within 1 to 3 yrs) Desirable (Start within 3 to 5 yrs) Deferrable (Start within 5 to 10 yrs)	·s) s) yrs)
Project Description: The City received Highway limits and College Drive to Verde High School, and tra	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	Project Location Map:	HERCOCK ST RESCOCK ST	EBNANE COLLEGE DR	E08	1-
Justification or Significal The project reduces run-or	Justification or Significance of Improvement: The project reduces run-off-road collisions and discourages speeding in low volume conditions.		CARDINAL AVE	KITCHING ST		4
Estimated Maintenance Costs: The project will not increase maintenance costs.	<u>:osts:</u> e maintenance costs.	* <b>*</b>				
اً ذمانًا						
			<b>C</b> o □District 1 □Dis	Council District(s):  District 2 District 3	<u>1):</u> ict 3	4
Life-to-Date Expenditure	Life-to-Date Expenditures Through FY 2021/2022: 368,129 FY 2:	FY 23/24 - FY 24/25 Budget	it			
PROJECT PHASE	Budget Re FY 2022/2023 FY 20	New New Request FY 2023/2024 FY 2024/2025	5 FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	43,466					
PROJECT TOTAL	43,466	0	0 0	0	0	0
FUNDING SOURCE	Budget   Re   FY 2022/2023   FY 20	New New Request FY 2023/2024 FY 2024/2025	5 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

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

	02-5202 817	r is zozo-zozo ana beyona					
Project Title: Upgrade	Upgrade Existing Marked Crosswalks on Arterials		Project Status:	Status:	Project P	Project Priority in CIP Category:	tegory:
Department / Division:	Public Works Department / Transportation Engineering Division		✓ In Progress Completed	Deleted On Hold	Necessary ( Desirable (\$	Necessary (Start within 1 to 3 yrs) Desirable (Start within 3 to 5 yrs) Deferrable (Start within 5 to 10 yrs)	s) ) rrs)
Project Description:  The City has received Highway Safety Improvement treatments at:  1. Sunnymead Ranch Parkway / Old Country Road 2. Indian Street Manzanita Avenue 3. Eucalyptus Avenue / Sunnymeadows Drive 4. Eucalyptus Avenue / Punning Deer Road 5. Cottonwood Avenue / Jade Way 6. Cactus Avenue / Philo Street 7. John F. Kennedy Drive / Pepper Court Construction: Completed  Justification or Significance of Improvement: The project improved pedestrian safety.	Project Description: The City has received Highway Safety Improvement Program (HSIP) Cycle 8 funding to install high visibility crosswalk reatments at: Sunnymead Ranch Parkway / Old Country Road Burdy Manzanita Avenue Burdy Manzanita Avenue Burdy Street / Manzanita Avenue Burdy Street / Manzanita Avenue / Jade Way Cottonwood Avenue / Jade Way Cactus Avenue / Philo Street Cactus Avenue / Philo Street Cactus Avenue / Pepper Court Construction: Completed  Watification or Significance of Improvement: The project improved pedestrian safety.	isibility crosswalk	Project Location Map.	S	OF THE STREET OF	WOREND BENCH DR	
Estimated maintenance Costs: The cost to maintain the high-visi budget.	<b>Estimated Maintenance Costs.</b> The cost to maintain the high-visibility treatments will be absorbed by the City's signing and striping maintenance oudget.	maintenance	✓ District 1		Council District(s):  District 2 Jistrict 3	1) <u>:</u> ict 3	4
Life-to-Date Expenditure	Life-to-Date Expenditures Through FY 2021/2022: 32,068	FY 23/24 - FY	FY 23/24 - FY 24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	174,526 205,000						
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







Project Name Page #

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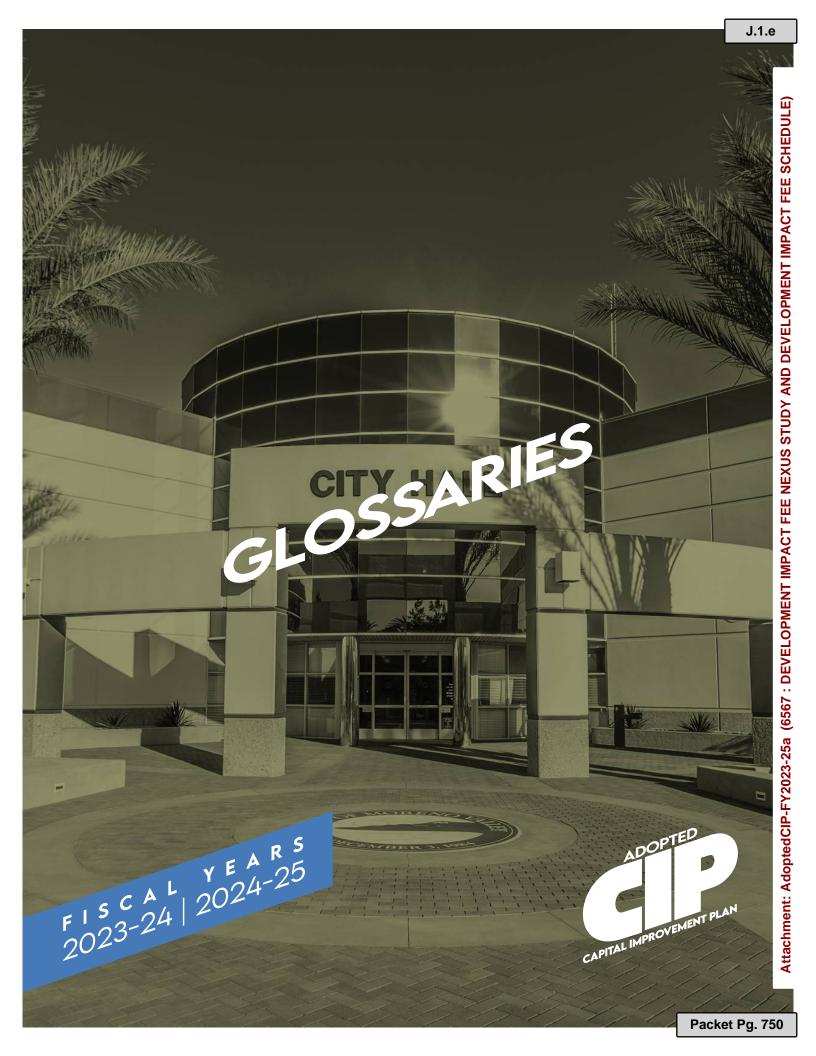
Ü»´»¬»¼ Đ®±¶»½¬-	
Electrical System Automation	E-6D



Attachment: AdoptedCIP-FY2023-25a (6567: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

Project Title: Electrical System Automation	Projec	Project Status:	Project P Essential (9	Project Priority in CIP Category: Essential (Start within 1 yr)	itegory:
Department / Division: Public Works Department / Electric Utility Division	In Progress	✓ Deleted ☐ On Hold	Necessary Desirable (	Necessary (Start within 1 to 3 yrs)  Desirable (Start within 3 to 5 yrs)  Deferrable (Start within 5 to 10 yrs)	s) s) yrs)
Project Description:  This project is being deleted because more immediately critical projects have been determined. Funding has been transferred> 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.	Project Location Map:	ion Map:			
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.			CITYWIDE		
Estimated Maintenance Costs: Ongoing maintenance costs are built into Moreno Valley Utility's rate structure as part of the cost to serve.					
ſĴĠŜĹĬ					
	Di Di	ODistrict 1	Council District(s):  Joistrict 2 Joistrict 3	ict 3	4
Life-to-Date Expenditures Through FY 2021/2022: 2,500 FY 23/2	FY 23/24 - FY 24/25 Budget				
New   Budget   Request   FY 2022/2023   FY 2023/2024   FY 2023/2	New st Request 2024 FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim Eng. / Environ. Design				1,000,000	1,000,000
Equipment Froctivement Construction Other				1,500,000	1,500,000
PROJECT TOTAL 0	0	0	0	2,500,000	2,500,000
Budget   P. 2022/2023   F. 2023/2024   F. 2023/20	New st Request 2024 FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Electric-Restricted (6011) 805 0046-6011				2,500,000	2,500,000
REVENUE TOTAL 0	0	0	0	2,500,000	2,500,000







### **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 Sunnymead Boulevard Maintenance Fund

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

#### 6011 Electric – Restricted Assets Fund

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

# 7220 Technology Services Asset Fund

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

# 7320 Facilities Maintenance Asset Fund

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

# 7330 Facilities Replacement Reserve Fund

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

# 7510 Equipment Replacement Reserve Fund

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

# **UNF** Unfunded Projects

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

# **Glossary of Terms**

#### **Accounting**

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

# **Accrual Basis of Accounting**

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

#### Allocation

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

# **Appropriation**

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

#### **Asset**

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

#### **Balanced Budget**

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

#### **Basis of Budgeting**

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

# **Beginning/Ending Fund Balance**

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

#### **Bond**

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

#### **Budget**

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

# **Budget Calendar**

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

#### **Build-Out**

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

# **Capital Expenditures**

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

# **Capital Improvement Plan**

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

# **Capital Project**

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

#### Contingency

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

#### Contract

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

#### **Department**

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

#### **Encumbrance**

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

#### Engineering

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

#### **Expenditure**

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

#### Fee

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

#### Fiscal Year

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

#### **Fund**

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

#### **Fund Balance**

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

#### General Plan

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

# **Generally Accepted Accounting Principles (GAAP)**

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

# Governmental Accounting Standards Board (GASB)

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

#### Grant

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

#### Infrastructure

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

#### **Internal Control**

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

# **Operating Budget**

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

# Pay-As-You-Go

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

# **Program**

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

# **Projection**

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

#### **Proposed Budget**

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

#### Revenue

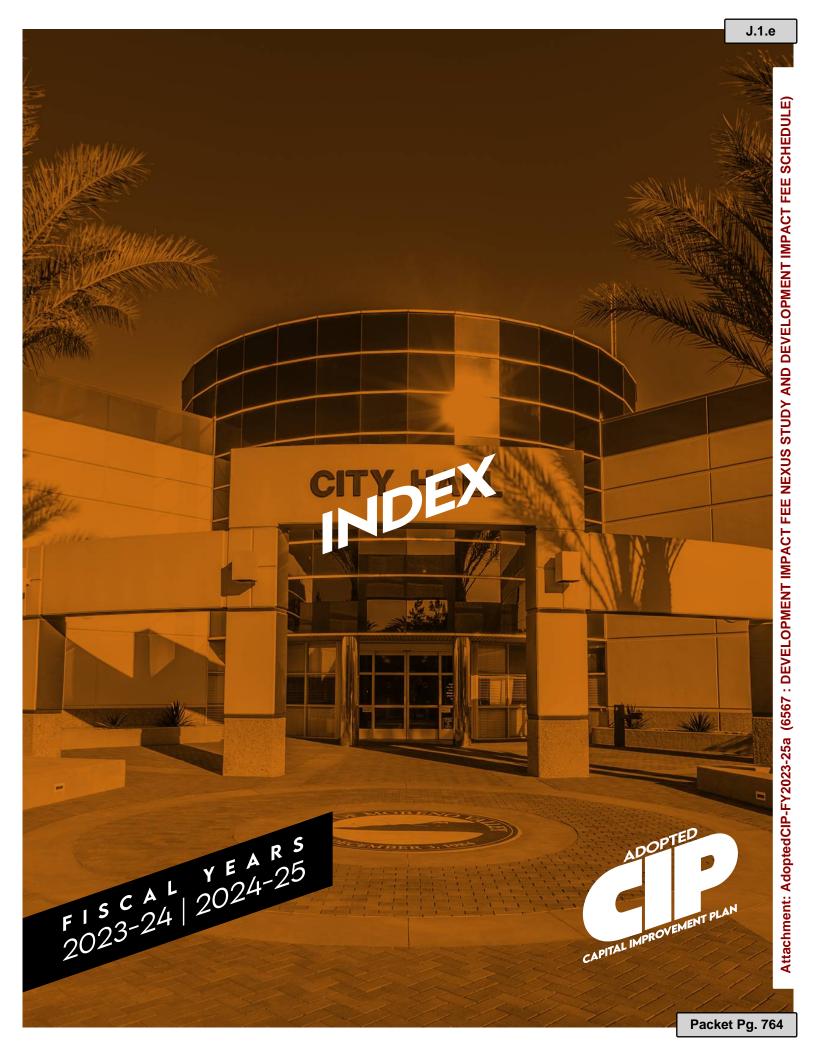
Funds received from the collection of taxes, fees, permits, licenses, interest, and grants during the fiscal year.

#### Schedule

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

#### **Transfers**

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





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# CAPITAL IMPROVEMENT PLAN

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