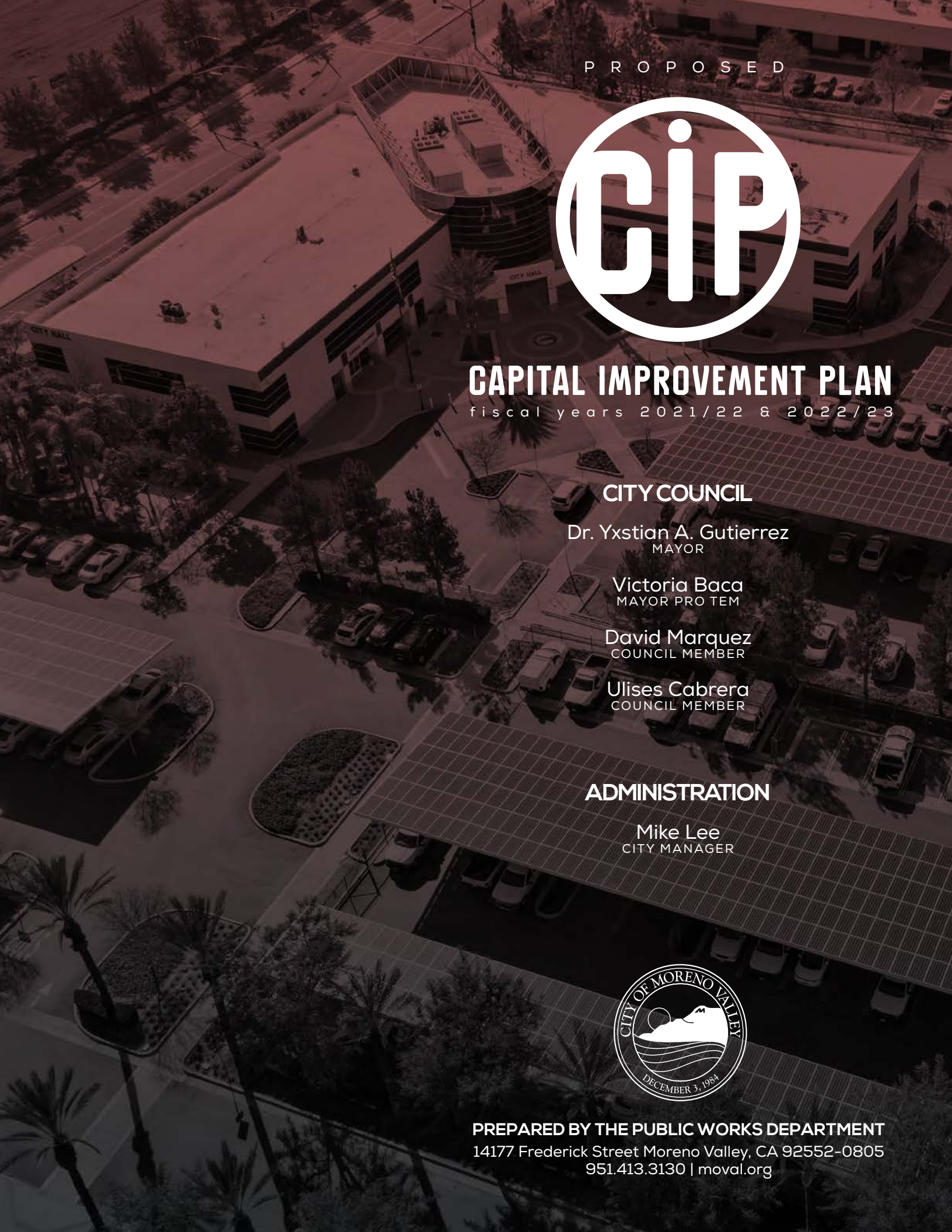
PROPOSED

CIP

CAPITAL IMPROVEMENT PLAN

fiscal years 2021/22 & 2022/23

CITY OF MORENO VALLEY
DECEMBER 3, 1984



PROPOSED

CIP

CAPITAL IMPROVEMENT PLAN

fiscal years 2021/22 & 2022/23

CITY COUNCIL

Dr. Yxstian A. Gutierrez
MAYOR

Victoria Baca
MAYOR PRO TEM

David Marquez
COUNCIL MEMBER

Ulises Cabrera
COUNCIL MEMBER

ADMINISTRATION

Mike Lee
CITY MANAGER

PREPARED BY THE PUBLIC WORKS DEPARTMENT
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CITY OF MORENO VALLEY
DECEMBER 3, 1984

CITY OF MORENO VALLEY
Capital Improvement Plan
Fiscal Years 2021/22 & 2022/23

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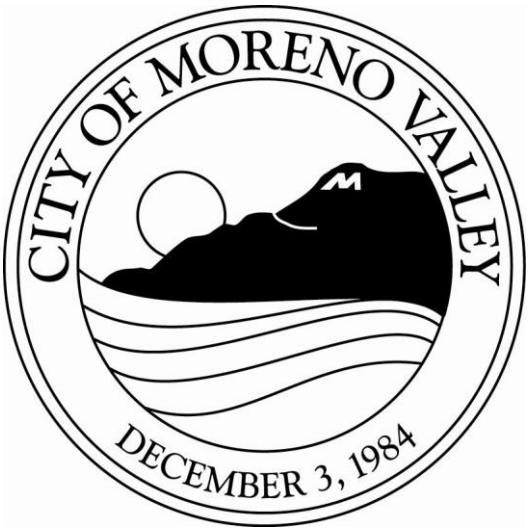

CITY OF MORENO VALLEY
DECEMBER 3, 1984

INTRODUCTION

PROPOSED

CAPITAL IMPROVEMENT PLAN

fiscal years 2021/22 & 2022/23

CITY OF MORENO VALLEY
DECEMBER 3, 1984

CITY MANAGER'S MESSAGE

PROPOSED

CAPITAL IMPROVEMENT PLAN

fiscal years 2021/22 & 2022/23

CITY OF MORENO VALLEY
DECEMBER 3, 1984

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) 2021/22 & FY 2022/23 Capital Improvement Plan (CIP). You will find this CIP has been developed with a thoughtful balance between the infrastructure needs of the community and the City's financial capacity.

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

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

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

The document includes recommended improvements and new budget requests, which require Council approval to move forward on the FYs 2021/22 & 2022/23 program years. It also includes expenditure estimates for future projects, which are currently unfunded. The new budget requests for FYs 2021/22 & 2022/23 are summarized by category as depicted in Table 1 and Figure 1:

FYs 2021/22 & 2022/23 Capital Budget Category Overview

Category	FY 2021/22 New Request	FY 2022/23 New Request	Total
Streets and Highways	$4,235,000	$4,185,000	$8,420,000
Bridges	$10,000	$10,000	$20,000
Buildings	$3,658,705	$838,705	$4,497,410
Drainage	$1,880,000	$80,000	$1,960,000
Electric Utility	$1,489,536	$5,300,900	$6,790,436
Landscaping	$1,915,000	$1,035,000	$2,950,000
Parks	$2,455,000	$197,000	$2,652,000
Traffic Signals	$400,000	$100,000	$500,000
Total	$16,043,241	$11,746,605	$27,789,846

Table 1

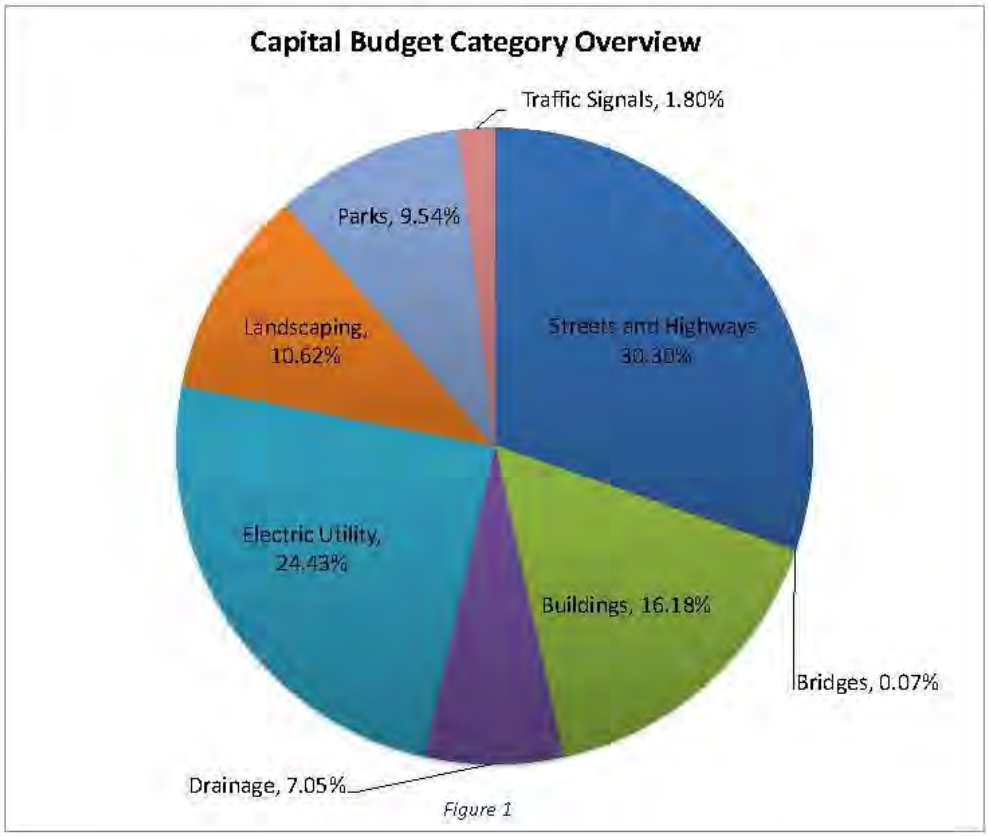


Figure 1

The CIP identifies projects required through the ultimate General Plan build-out of the City, which includes approximately $1.56 billion for 301 projects to improve and maintain the City's infrastructure. The CIP includes $20.7 million in fully funded projects and $106.5 million in partially funded projects. The largest requested CIP increase, for streets and highways, is funded in significant part by restricted funds and/or one-time grants, allowing the City to address street maintenance needs.

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 38 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 April 27, 2021 and was recommended to move forward to Council. The CIP was also presented to the Planning Commission on May 13, 2021 and was found to be in conformance with the City's General Plan.

CAPITAL BUDGET OVERVIEW

The FYs 2021/22 & 2022/23 CIP budget includes $27.8 million in new capital requests. Table 2 and Figure 2 provide a summary of appropriations for capital projects by funding source.

FYs 2021/22 & 2022/23 Capital Budget Fund Overview

Fund	FY 2021/22 New Request	FY 2022/23 New Request	Total
Air Quality Management	$20,000	$20,000	$40,000
Community Facility District No. 2014-01	$0	$50,000	$50,000
Community Facility District No. 1	$80,000	$72,000	$152,000
Electric - Restricted Assets	$1,489,536	$5,300,900	$6,790,436
Facility Construction	$2,924,986	$808,705	$3,733,691
Gas Tax	$4,385,000	$4,135,000	$8,520,000
LMD 2014-02 Landscape Maint Dist	$600,000	$425,000	$1,025,000
Measure A	$140,000	$140,000	$280,000
Parks & Community Services (Parkland)	$2,125,000	$0	$2,125,000
Parks & Community Services (Quimby)	$450,000	$155,000	$605,000
Public Works General Capital Projects	$1,800,000	$0	$1,800,000
Storm Water Management	$80,000	$80,000	$160,000
Traffic Mitigation	$100,000	$0	$100,000
Zone A Parks	$533,719	$0	$533,719
Zone D Standard Landscape	$996,000	$500,000	$1,496,000
Zone E Extensive Landscape	$51,000	$0	$51,000
Zone M Medians	$268,000	$60,000	$328,000
Total	$16,043,241	$11,746,605	$27,789,846

Table 2

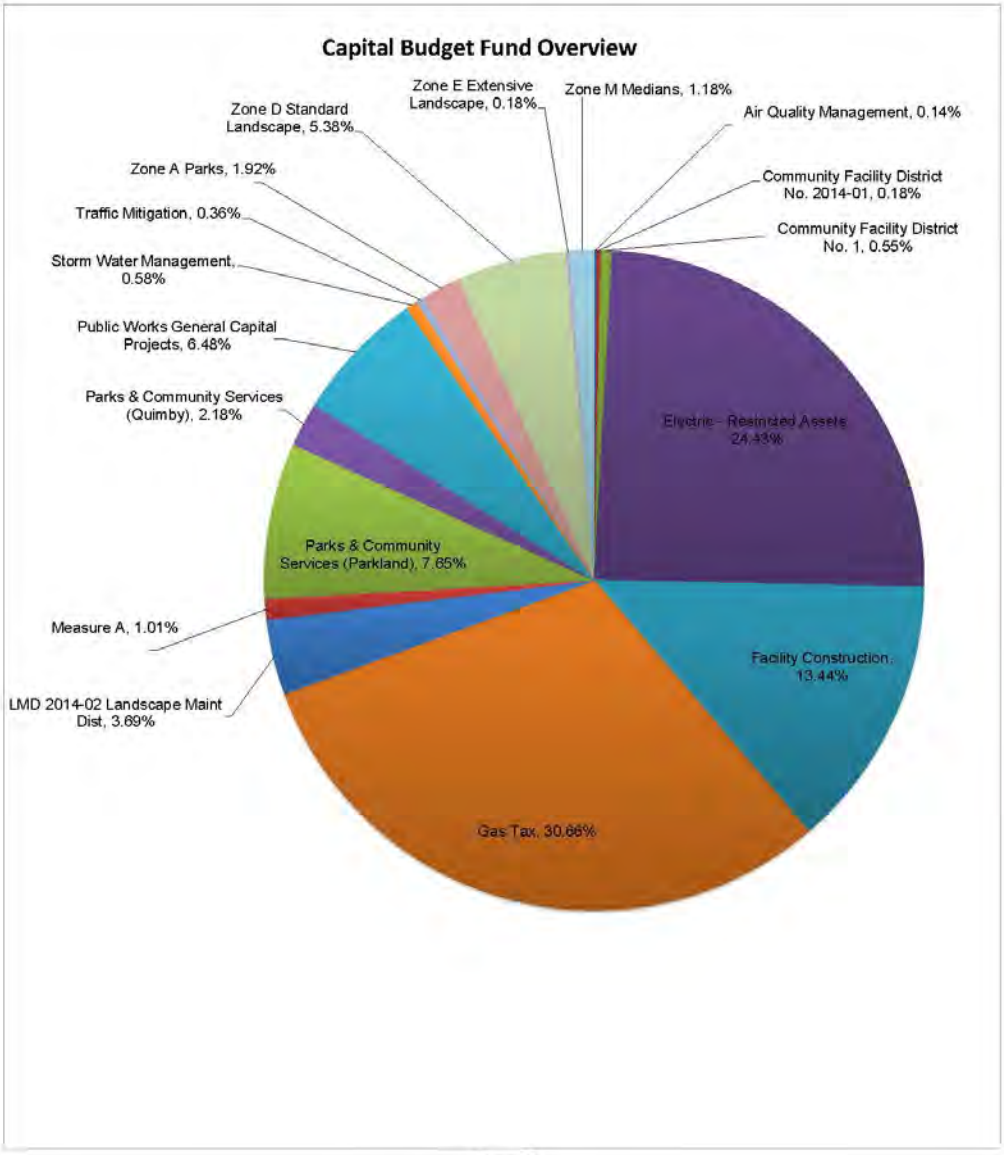

Capital Budget Fund Overview
Zone E Extensive Landscape, 0.18%
Zone M Medians, 1.18%
Zone D Standard Landscape, 5.38%
Air Quality Management, 0.14%
Zone A Parks, 1.92%
Community Facility District No. 2014-01, 0.18%
Traffic Mitigation, 0.36%
Community Facility District No. 1, 0.55%
Storm Water Management, 0.58%
Public Works General Capital Projects, 6.48%
Parks & Community Services (Quimby), 2.18%
Electric - Restricted Assets 24.43%
Parks & Community Services (Parkland), 7.65%
Measure A, 1.01%
Facility Construction, 13.44%
LMD 2014-02 Landscape Maint Dist, 3.69%
Gas Tax, 30.66%

Figure 2

CAPITAL IMPROVEMENT PLAN HIGHLIGHTS

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

- The State Route (SR) 60/Moreno Beach Drive Interchange Phase 2 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 Ave will be included as part of the construction. In December 2020, California Transportation Commission approved funding allocation in the total of $16.8 million for the interchange project construction (70% of construction cost). In FY 21/22 and 22/23, the focus will be completing the project construction.

- The Citywide Pavement Rehabilitation Program (FY 2019/20). This project will provide pavement rehabilitation and preservation for approximately 18 arterial and collector street segments citywide. The construction was completed in March 2021. The Citywide Pavement Rehabilitation Program (FY 2020/21) will provide pavement rehabilitation and preservation for approximately 13 arterial/collector and 47 local street segments citywide. The construction is scheduled for completion in March 2022. Both projects are funded by Senate Bill 1 (SB 1).

- The Pavement Rehabilitation for Various Local Streets (CDBG FY 2020/21). This project will provide pavement rehabilitation for various local streets in the CDBG target areas. Rehabilitation includes the removal and replacement of pavement surface as well as crack sealing and applications of slurry seal to extend the service life of the street pavement. The construction is anticipated to be completed by December 2021. This project is funded by a Community Development Block Grant (CDBG).

- 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.

- 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.

- Sunnymead - Flaming Arrow Drive Storm Drain. This project will install a storm drain system in Flaming Arrow Drive and Sweet Grass Drive, between Saint Christopher Lane and Bay Avenue. The purpose is to mitigate flooding in the area and to convey flows to the existing Sunnymead Master Drainage Plan line in Bay Avenue. Approximately 1200 linear feet of 24-inch diameter pipe will be installed. The project design, right-of-way, environmental clearance, utility notifications, and advertisement were a joint effort by the City and Riverside County Flood Control and Water Conservation District. The project is funded by Community Development Block Grant, Riverside County Flood Control and Water Conservation District (Public Works Capital Projects, and Measure A.

- iS5 Network Cyber Security. This project will implement 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. This project will enable MVU to monitor and report any potential cyber security intrusions that could affect the operation of the utility. The estimated project completion date is June 2022.

- Morrison Park Ball Field Lighting LED Retrofit. This project will replace existing metal halide lighting with energy efficient LED lights for the ball fields. LED lighting will improve the quality of illumination and help enhance the experience of field users during evening/night play.

- Pump Track at March Field Park. This project will provide for 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. This design-build project is scheduled to kick-off in August 2021 with construction ending in April 2022.

- South Lasselle Street Safety Corridor. The project consists of installing a high-friction surface treatment at the southernmost curve on Lasselle Street, from Avenida Classica to Camino Quintana, to reduce run-off-the-road collisions; and upgrading the traffic signals on Lasselle Street from College Drive to the south city limit (7 signals) to discourage speeding in low volume conditions. The project purpose involves the deployment of Rest-in-Red technology which provides for red lights for those vehicles traveling above the speed limit. Upgraded traffic cabinets and related equipment will be installed to support the technology. This project is fully funded by the federal Highway Safety Improvement Program administered through Caltrans.

Projects Previously Approved / In Progress

- The Juan Bautista de Anza Multi-Use Trail from El Potrero Park to Lake Perris State Recreation Area (SRA) – ATP 3. This project construct bicycle and pedestrian path segments of the Juan Bautista de Anza Multi-Use Trail from El Potrero Park to Lake Perris State Recreation Area. Construction of the trail will provide improved safety and mobility for trail users and expand recreational opportunities for Moreno Valley's residents to Lake Perris State Recreational Area. The City received an Active Transportation Program Cycle 3 grant for design and construction of the trail. The focus of the project for FY 2021/22 & 2022/23 will be on completing the trail construction. The project is part of the Momentum MoVal Strategic Plan.

- The 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 City received the State's Active Transportation Program (ATP) Cycle 4 grant of $8.4 million for the design and construction. Design will be completed by end of 2021. The focus of the project for FY 2021/22 & 2022/23 will be on completing the trail construction. The project is part of the Momentum MoVal Strategic Plan.

- Electronic Marquee Sign. Installation of an electronic LED marquee sign is in progress at the intersection of Alessandro Boulevard and Frederick Street, near the CRC. The marquee sign will be used to advertise Parks & Community Services events and for general citywide announcements/public information. The sign is scheduled to be complete in August 2021.

- Electrical System Automation. This project will implement automation, communication, and protection within electrical circuits that serve critical customers in the electrical distribution system. Benefitting electrical circuits are located throughout the City and include Redlands 12kV, Cottonwood 12kV, Eucalyptus 12kV, Lasselle 12kV, Nason 12kV, March 12kV, Modular 12kV, Edwin 12kV, San Michele 12kV, and Perris 12kV. 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. The estimated project completion date is June 2022.

- Eucalyptus Avenue Line Extension. This project will install new electrical backbone facilities including conduit, cable, underground structures, pad mounted equipment switchgear, and splicing components. The installation will extend 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. The estimated project completion date is December 2021.

- ❖ Demonstration Garden. The Demonstration Garden project features elements such as raised planter beds, tower/wall planters, vermiculture, composting, shade shelters, and several different types of pavers. The City received Per Capita funding from the California Park and Recreation Department and a grant from Kaiser Permanente to help fund this project. The Garden is scheduled to be completed in Fall 2021.

- ❖ Guardrail Upgrades at Various Locations. The project consists of the removal of existing outdated metal guardrails and installation of approximately 4,960 feet of new guardrails with standard height and end treatments at twenty (20) locations citywide. The project also includes the installation of traffic signs and delineators along the new guardrails to meet federal and local requirements. In this project, guardrails are generally installed along the edge of pavement to reduce the severity of run-off-road collisions or into steep slopes or drainage ditches. Guardrails are also installed as a safety barrier in front of fixed objects such as utility poles, bridge piers, and storm drain headwalls, when installed per recommended standards. They help lessen the severity of potential crashes and make roads safer. The construction was completed in December 2020.

- ❖ Moreno Valley Ranch and Pigeon Pass Road ITS. These projects will retrofit fifteen (15) 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.

- ❖ Pedestrian Hybrid Beacon on Cactus Avenue at Woodland Park. This project installs a pedestrian hybrid flashing beacon system on Cactus Avenue and Redwing Drive in front of Woodland Park to enhance safety for pedestrians and vehicles. The hybrid flashing beacon system provides positive control for pedestrians wishing to cross Cactus Avenue to enter the park. Pedestrians would press a push button located on the traffic signal pole to turn on red lights to stop traffic and use the proposed marked crosswalk to safely cross Cactus Avenue. The construction was completed in March 2021.

CONCLUSION

Moreno Valley is a dynamic city that continues to place high demands for capital improvements. The CIP, a "living document" that serves as a planning guide, can be adjusted as existing projects change, new needs, and priorities arise. This comprehensive CIP describes approximately $1.56 billion in capital projects through the build-out of the City. Staff will continue to pursue funding alternatives and identify priorities for Council's consideration in order to deliver projects that meet the needs of the City and the region.

In closing, I would like to express my sincere appreciation to all City Departments for their help in preparing this complex and dynamic document. Preparing the CIP document is really a team effort. The City's previous CIP document received an award from the California

Society of Municipal Finance Officers and we believe our new CIP budget will compete well for a future award.

Capital Improvement Plan Preparation Team

Michael L. Wolfe, PE, Assistant City Manager/Public Works Director/City Engineer
Brian Mohan, Acting Assistant City Manager/Chief Financial Officer/City Treasurer
Henry Ngo, PE, Capital Projects Division Principal Engineer
Josh Frohman, PE, Associate Engineer
Launa Jimenez, Senior Management Analyst
Gail Smerkol, Management Aide
Evan Ismail, Transportation Division Intern
Gordon MacDonald, Applications and Database Administrator
Eric Escobar, GIS Specialist
Larry Jaime, Senior Graphics Designer

Respectfully Submitted,

Mike Lee
City Manager

California Society of
Municipal Finance Officers

Certificate of Award

Capital Budget Excellence Award
Fiscal Year 2019-2020 & 2020-21

Presented to the

City of Moreno Valley

For meeting the criteria established to achieve the Capital Budget Excellence Award.

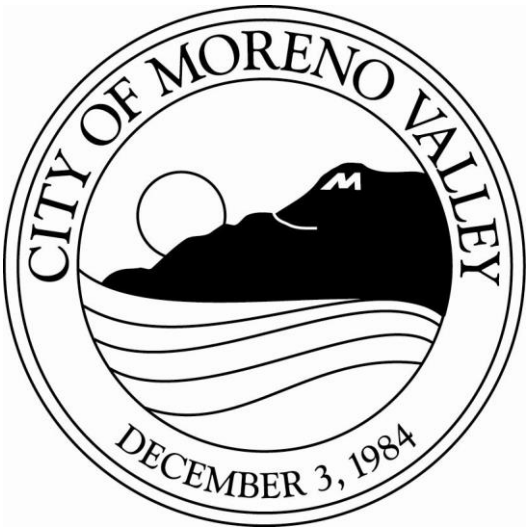
January 31, 2020

Steve Heide
CSMFO President

Yolanda Rodriguez, Chair
Recognition Committee

Dedicated Excellence in Municipal Financial Reporting

The California Society of Municipal Finance Officers (CSMFO) presented the *Capital Budget Excellence Award* to the City for its CIP budget prepared for FYs 2019/20 & 2020/21. 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
DECEMBER 3, 1984

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CITY OF MORENO VALLEY
DECEMBER 3, 1984

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 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.

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

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

Capital improvement projects are in conformance with the City of Moreno Valley's General Plan. CIP projects also meet City Council goals by ensuring that needed public facilities, roadway improvements, and other infrastructure improvements are constructed and maintained, by promoting a sense of community pride, and by creating a positive environment for the development of Moreno Valley's future.

City Council

Dr. Yxstian A. Gutierrez, Mayor
Victoria Baca, Mayor Pro Tem, District 1
Vacant, Council Member, District 2
David Marquez, Council Member, District 3
Ulises Cabrera, Council Member, District 4

City Council Goals

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

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

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

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

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

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

Capital Improvement Projects

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

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

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

The FYs 2021/22 & 2022/23 CIP required 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 2021/22 & 2022/23 CIP began in December 2020, 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.

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 CIP to ensure the City's priorities are addressed and adequate funds are available to complete projects. The CIP was presented to Finance Sub-Committee on April 27, 2021 and was recommended to move forward to Council. The CIP was also presented to the Planning Commission on May 13, 2021 and was found to be in conformance with the City's General Plan. After CIP adoption by the City Council, the individual implementation phases of each project, such as design, land acquisition, and award of construction contracts that exceed $75,000 for Public Works projects and $50,000 for non-Public Works projects, still require City Council approval. Amendments to the CIP also require City Council approval.

Although the CIP spans five years, funds for only the first two 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 2021/22 & 2022/23.

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 savings.

Budget Amendments

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

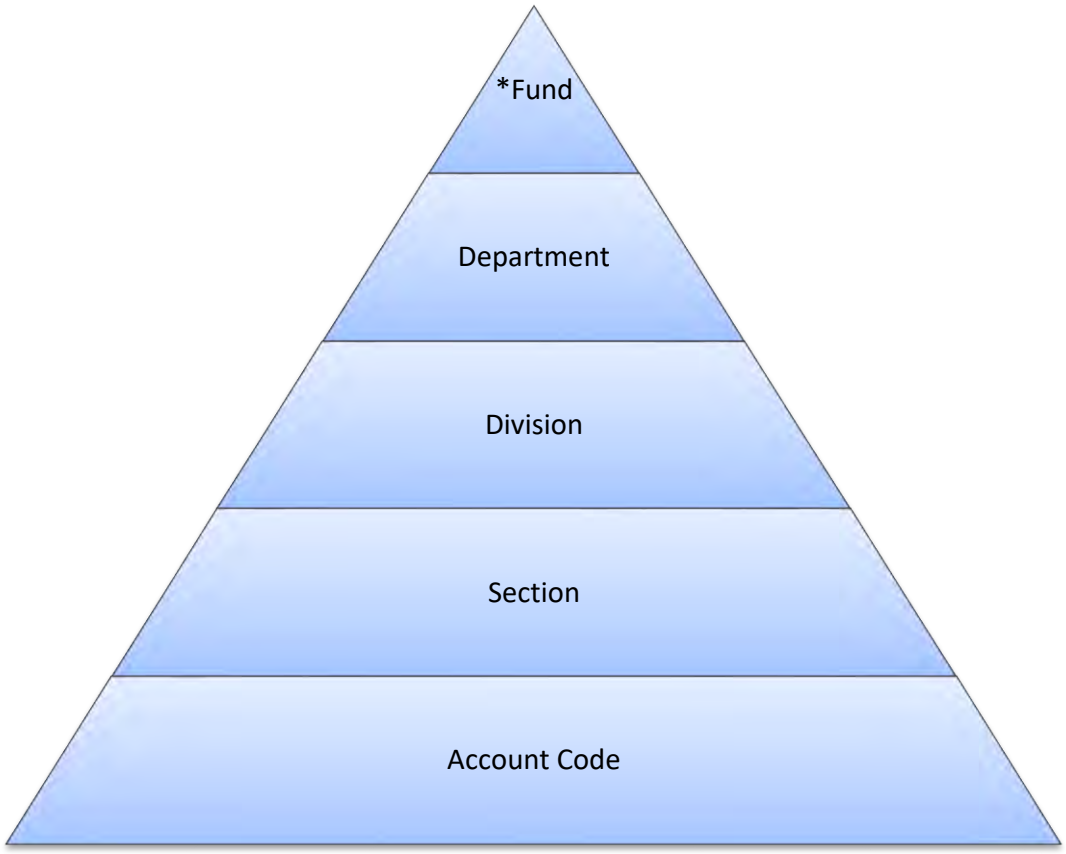
Basis of Accounting

Basis of accounting refers to the timing of revenue and expenditure recognition for budgeting and financial reporting. The City's financial statements and accounting records are maintained in accordance with the recommendations of the Governmental Accounting Standards Board (GASB). Government-wide financial statements are reported using the economic resources measurement focus and accrual basis of accounting, as are the proprietary fund and fiduciary fund financial statements. Revenues are recorded when earned and expenses are recorded when a liability is incurred, regardless of the timing of related cash flows. Property taxes are recognized as revenues in the year for which they levied. Grants and similar items are recognized as revenue as soon as all eligibility requirements imposed by the providers have been met. Budget development and budget adjustments utilize these same revenue and expenditure recognition timing policies and practices. As a general rule, the effect of inter-fund activity has been eliminated from the government-wide financial statements.

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

Financial Structure

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



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

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

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

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

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

The City's Departments/Offices are listed below:

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

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

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

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

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

Project Accounting

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

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

Project accounting is an essential service for supporting project cost management. It allows the organization to estimate, or budget, the total cost of the project and to track the costs as they occur. Both expenditures and revenues may be created and tracked for specific projects. Purchase orders, invoices, journals, receipts and payroll expenditures can be associated to a project at time of entry and will update the project financial data at the same time. Each project can be budgeted and reports and inquiries can be generated to quickly see the projects'

current status and past history. At the end of the project, the organization can evaluate the financial cost of the project to determine how well the project team stayed within budget and to identify any issues that caused the actual project costs to exceed the budget.

Project Validation Sets

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

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

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

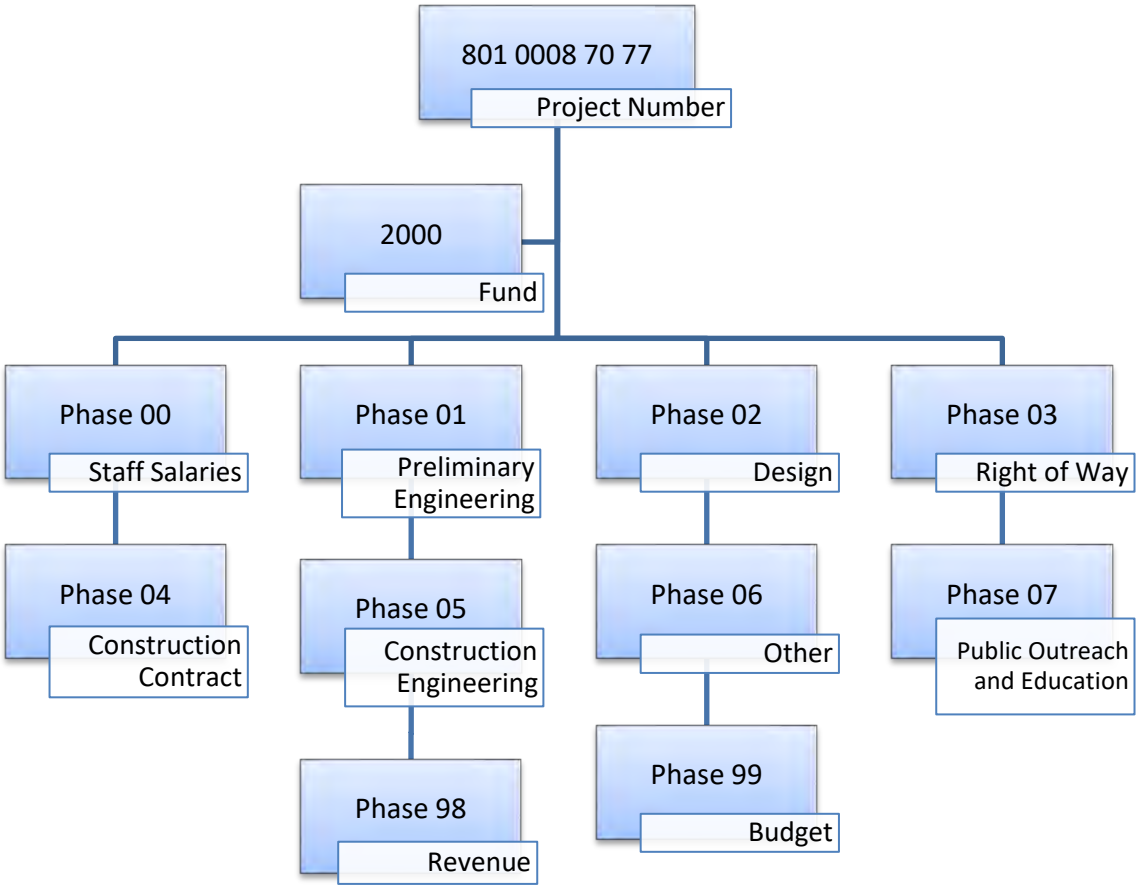
Project Accounting contains three levels for tracking purposes.

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

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

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

The following chart 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 2021/22 & 2022/23 CIP utilizes a variety of funding. These revenue sources are listed below.

Air Quality Management Incentives	$ 40,000
Community Facility District Fees	$202,000
Co-Opt Agreements – Riverside County Flood Control	$ 1,800,000
Development Impact Fees	$475,000
Equipment Replacement Reserve	$ 1,000,000
Facilities Replacement Reserve	$ 2,258,691
Highway Users Tax Account (HUTA) / Gas Tax	$ 1,320,000
Measure A	$ 280,000
Moreno Valley Utility – Lease Revenue Bonds / 2018 Streetlight Financing	$ 6,790,436
Parkland Improvements Fees	$ 2,125,000
Quimby In-Lieu Park Fees	$ 605,000
Road Maintenance and Rehabilitation Account (RMRA) / SB1	$ 7,200,000
Special Districts Landscape Zones/Medians / Districts Fees	$ 2,900,000
Storm Water Management Fees	$ 160,000
Traffic Mitigation Fees	$ 100,000
Zone A Park Fees	$ 533,719

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 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

Street Maintenance

- Street maintenance costs on average are approximately $2.50/SF for grind and overlay and $0.75/SF for slurry seal. Street maintenance costs over a 20-year period are estimated to average $12,000 per 13-foot wide lane mile per year. Street maintenance funding will be part of the deferred maintenance for the whole network.

- The Pavement Management Program is estimated to cost between $130,000 to $150,000 every 3 years.

- The annual average cost associated with maintaining speed hump performance is $500 per speed hump.

- Sidewalk maintenance costs over a 50-year period are estimated to average approximately $5,400 per 6-foot wide sidewalk mile per year.

- Ramp maintenance costs over a 20-year period are estimated to average approximately $750 per location per year.

- Trail maintenance costs average approximately $4,000/acre per year. Actual maintenance costs may vary depending on the size and amenities of the site.

Bridge Maintenance

- Bridge improvement and routine maintenance costs are estimated to average $1.20/SF per year. Bridge surface costs over a 20-year period are estimated to average $12,000 per 13-foot wide lane mile per year.

- Ramp maintenance costs over a 20-year period are estimated to average approximately $750 per location per year. Caltrans will fund maintenance of the ramps, freeway, and structures.

Building Maintenance

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

Drainage Maintenance

- Annual average costs associated with each trash capture device is approximately $400 ($200/ twice a year).

- ❖ Annual average maintenance costs are estimated at approximately $1,000 for detention basin maintenance, $300 for catch basin filter insert maintenance, and $3,000 bi-annually for storm water quality features.

- ❖ The Riverside County Flood Control and Water Conservation District will maintain pipes larger than 36" diameter. The City will maintain pipes 36" diameter or smaller. Annual average costs associated with storm drain maintenance are estimated at approximately $121 per catch basin. This does not include actual catch basin and/or pipeline replacement, which typically have lifespans of 70 to 100 years. Although actual maintenance costs may vary, these estimated maintenance costs are based on historical maintenance costs for the City of Moreno Valley's storm drain infrastructure. Drainage maintenance funding will be part of the deferred maintenance for the whole network.

Electric Utility Maintenance

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

Landscape Maintenance

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

Park Maintenance

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

- ❖ Demonstration Garden maintenance costs average approximately $14,000/acre per year.

Traffic Signal Maintenance

- ❖ Annual average costs associated with traffic signal maintenance are approximately $3,500 per traffic signal.

- ❖ Maintenance cost of fiber optic communication media and equipment is expected to cost $4,000 per mile per annum. The cost to maintain CCTV cameras is projected to be $500 per camera per annum.

Underground Utility Maintenance

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

Citywide Camera Surveillance System Maintenance

- ❖ A third party is contracted to provide maintenance to the camera system. The cost for the maintenance is approximately $185,000 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 major 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 2020, the referenced CPI and CCI are hovering in the range of 3.9% to 7.7% increase over the cumulative two-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.

PROJECT DETAILS BY CATEGORY

PROPOSED

CAPITAL IMPROVEMENT PLAN

fiscal years 2021/22 & 2022/23

CITY OF MORENO VALLEY
DECEMBER 3, 1984

STREETS & HIGHWAYS

PROPOSED

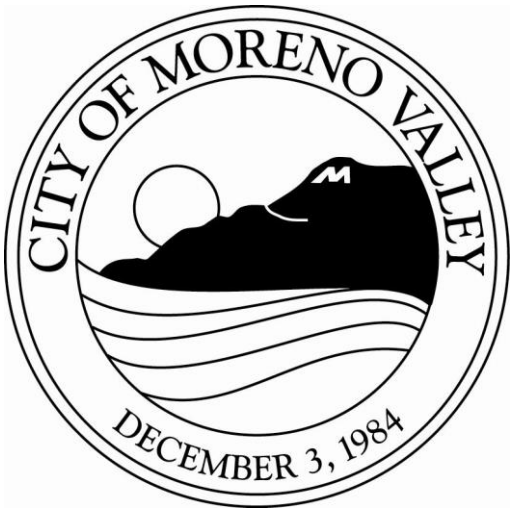
CAPITAL IMPROVEMENT PLAN

fiscal years 2021/22 & 2022/23

CITY OF MORENO VALLEY
DECEMBER 3, 1984

Streets and Highways

Project Name	Page #
Funded Projects	
Citywide Pavement Rehabilitation Program FY 20/21	S-3
Citywide Pavement Rehabilitation Program FY 21/22	S-4
Citywide Pavement Rehabilitation Program FY 22/23	S-5
Heacock Street Pedestrian and Bicycle Enhancements / Gregory Lane to 680 Ft South	S-6
Juan Bautista de Anza Multi-Use Trail / El Potrero Park to Lake Perris State Park - ATP 3	S-7
Juan Bautista de Anza Multi-Use Trail / Iris Avenue to El Potrero Park - ATP 2	S-8
Juan Bautista de Anza Multi-Use Trail / Moreno Valley Mall to Iris Avenue - ATP 4	S-9
Pavement Rehabilitation for Various Streets (CDBG FY 20/21)	S-10
SR-60 / Moreno Beach Drive Interchange (Phase 2)	S-11
Partially Funded Projects	
Annual ADA Compliant Access Upgrades	S-13
Annual Pavement Maintenance - Crack Seal	S-14
Citywide Concrete Repair Program	S-15
Citywide Pavement Rehabilitation Program FY 23/24 and Beyond	S-16
Easement Acquisition for Street Purposes	S-17
Heacock Street South Extension	S-18
Pavement Management Program	S-19
Perris Boulevard / 330 Ft North of Bay Avenue to 660 Ft North of Bay Avenue	S-20
Residential Traffic Management Program (Speed Hump Program)	S-21
SR-60 / Redlands Boulevard Interchange	S-22
SR-60 / World Logistics Center Parkway Interchange	S-23


CITY OF MORENO VALLEY
DECEMBER 3, 1984

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Citywide Pavement Rehabilitation Program FY 20/21

Department / Division: Public Works Department / Capital Projects Division

Project Status:
- ☐ New
- ☑ In Progress
- ☐ Completed
- ☐ Deleted
- ☐ On Hold

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

Project Description:
This project is to provide pavement rehabilitation for a number of street segments citywide. The project is funded with Gas Tax Revenues (SB1).

Design: July 2020 to March 2021
Advertise / Award: April 2021 to August 2021
Construction: September 2021 to February 2022

Justification or Significance of Improvement:
The project utilizes different cost effective treatments available to rehabilitate the existing street pavement. The project helps to extend the service life of the roadway.

Estimated Maintenance Costs:
Street maintenance is typically funded by Gas Tax and Measure A funds, and costs on average are approximately $2.50 / square foot for grind and overlay and $0.75 / square foot for slurry seal. Street maintenance costs over a 20 year period are estimated to average almost $12,000 per 13 foot wide lane mile per year. Street maintenance funding will be part of the deferred maintenance for the whole network.

Project Location Map:

CITYWIDE

Council District(s):
- ☑ District 1
- ☑ District 2
- ☑ District 3
- ☑ District 4

Life-to-Date Expenditures Through FY 2019/2020: 0

FY 21/22 - FY 22/23 Budget

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ.								
Design	100,000							
Right of Way								
Construction	3,192,736							
Other								
PROJECT TOTAL	**3,292,736**		**0**	**0**	**0**	**0**	**0**	**0**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Gas Tax (2000A)								
801 0087-2000A	3,292,736							
REVENUE TOTAL	**3,292,736**		**0**	**0**	**0**	**0**	**0**	**0**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Citywide Pavement Rehabilitation Program FY 21/22

Department / Division: Public Works Department / Capital Projects Division

Project Status:
☑ New ☐ In Progress ☐ Completed ☐ Deleted ☐ On Hold

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

Project Description:
This project is to provide pavement rehabilitation for a number of street segments citywide. The project is funded with Gas Tax Revenues (SB1).

Design: July 2021 to March 2022
Advertise / Award: April 2022 to June 2022
Construction: July 2022 to February 2023

Justification or Significance of Improvement:
The project utilizes different cost effective treatments available to rehabilitate the existing street pavement. The project helps to extend the service life of the roadway.

Estimated Maintenance Costs:
Street maintenance is typically funded by Gas Tax and Measure A funds, and costs on average are approximately $2.50 / square foot for grind and overlay and $0.75 / square foot for slurry seal. Street maintenance costs over a 20 year period are estimated to average almost $12,000 per 13 foot wide lane mile per year. Street maintenance funding will be part of the deferred maintenance for the whole network.

Project Location Map:

CITYWIDE

Council District(s):
☑ District 1 ☑ District 2 ☑ District 3 ☑ District 4

Life-to-Date Expenditures Through FY 2019/2020: 0

FY 21/22 - FY 22/23 Budget

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ.								
Design			100,000					**100,000**
Right of Way								
Construction			3,500,000					**3,500,000**
Other								
PROJECT TOTAL	**0**		**3,600,000**	**0**	**0**	**0**	**0**	**3,600,000**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Gas Tax (2000A)								
801 XXXX-2000A			3,600,000					3,600,000
REVENUE TOTAL	**0**		**3,600,000**	**0**	**0**	**0**	**0**	**3,600,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Citywide Pavement Rehabilitation Program FY 22/23

Department / Division: Public Works Department / Capital Projects Division

Project Status:
☑ New ☐ In Progress ☐ Completed ☐ Deleted ☐ On Hold

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

Project Description:
This project is to provide pavement rehabilitation for a number of street segments citywide. The project is funded with Gas Tax Revenues (SB1).

Design: July 2022 to March 2023
Advertise / Award: April 2023 to June 2023
Construction: July 2023 to February 2024

Justification or Significance of Improvement:
The project utilizes different cost effective treatments available to rehabilitate the existing street pavement. The project helps to extend the service life of the roadway.

Estimated Maintenance Costs:
Street maintenance is typically funded by Gas Tax and Measure A funds, and costs on average are approximately $2.50 / square foot for grind and overlay and $0.75 / square foot for slurry seal. Street maintenance costs over a 20 year period are estimated to average almost $12,000 per 13 foot wide lane mile per year. Street maintenance funding will be part of the deferred maintenance for the whole network.

Project Location Map:

CITYWIDE

Council District(s):
☑ District 1 ☑ District 2 ☑ District 3 ☑ District 4

Life-to-Date Expenditures Through FY 2019/2020: 0

FY 21/22 - FY 22/23 Budget

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ.								
Design				100,000				**100,000**
Right of Way								
Construction				3,500,000				**3,500,000**
Other								
PROJECT TOTAL	**0**		**0**	**3,600,000**	**0**	**0**	**0**	**3,600,000**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Gas Tax (2000A)								
801 XXXX-2000A				3,600,000				3,600,000
REVENUE TOTAL	**0**		**0**	**3,600,000**	**0**	**0**	**0**	**3,600,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Heacock Street Pedestrian and Bicycle Enhancements / Gregory Lane to 680 Ft South

Department / Division: Public Works Department / Capital Projects Division

Project Status:
- ☐ New
- ☑ In Progress
- ☐ Completed
- ☐ Deleted
- ☐ On Hold

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

Project Description:
This project will provide missing street improvements including sidewalk, curb, gutter, asphalt concrete pavement, and striping along Heacock Street. Due to several requests from local residents, this project will improve the east side of Heacock Street from Gregory Lane to approximately 680 ft south of Gregory Lane. Right of way has been secured. The project received SB 821 grant funding for implementation.

Design: May 2020 to June 2021
Advertise / Award: July 2021 to September 2021
Construction: October 2021 to June 2022

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 is typically funded by Gas Tax and Measure A funds, and costs on average are approximately $2.50 / square foot for grind and overlay and $0.75 / square foot for slurry seal. Street maintenance costs over a 20 year period are estimated to average almost $12,000 per 13 foot wide lane mile per year. Street maintenance funding will be part of the deferred maintenance for the whole network.

Project Location Map:

Council District(s):
- ☐ District 1
- ☑ District 2
- ☐ District 3
- ☐ District 4

Life-to-Date Expenditures Through FY 2019/2020: 10,468

FY 21/22 - FY 22/23 Budget

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ. Design	100,000							
Right of Way								
Construction	474,531							
Other								
PROJECT TOTAL	**574,531**		**0**	**0**	**0**	**0**	**0**	**0**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
SCAG Article 3 (2800) 801 0076-2800	520,000							
DIF Arterial Streets (2901) 801 0076-3301	54,531							
REVENUE TOTAL	**574,531**		**0**	**0**	**0**	**0**	**0**	**0**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Juan Bautista de Anza Multi-Use Trail / El Potrero Park to Lake Perris State Park - ATP 3

Department / Division: Public Works Department / Capital Projects Division

Project Status:
- ☐ New
- ☑ In Progress
- ☐ Completed
- ☐ Deleted
- ☐ On Hold

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

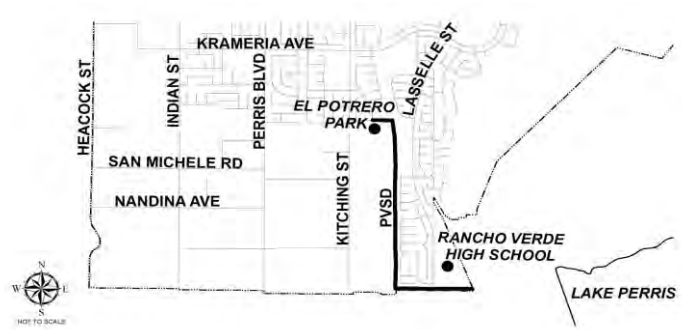
Project Description:
This project will construct a two mile long bicycle and pedestrian path segment of the Juan Bautista de Anza Multi-Use Trail that connects to an existing segment of the Juan Bautista de Anza Trail, Lake Perris State Park, Rancho Verde High School, and City of Perris' trail network. The project is funded by the state's Active Transportation Program (ATP) Fund, Cycle 3.

Preliminary Engineering / Environmental: Completed in November 2018
Design and Right of Way: Completed in August 2020
Construction: January 2021 to September 2021

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.

Project Location Map:



Council District(s):
- ☐ District 1
- ☐ District 2
- ☐ District 3
- ☑ District 4

Life-to-Date Expenditures Through FY 2019/2020: 277,742

FY 21/22 - FY 22/23 Budget

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ.								
Design								
Right of Way								
Construction	2,921,257							
Other								
PROJECT TOTAL	**2,921,257**		**0**	**0**	**0**	**0**	**0**	**0**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Cap Proj Grants (2301)								
801 0077-2301	2,571,257							
PCS Cap Proj (2905)								
801 0077-3015	350,000							
REVENUE TOTAL	**2,921,257**		**0**	**0**	**0**	**0**	**0**	**0**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Juan Bautista de Anza Multi-Use Trail / Iris Avenue to El Potrero Park - ATP 2

Department / Division: Public Works Department / Capital Projects Division

Project Status:
- ☐ New
- ☑ In Progress
- ☐ Completed
- ☐ Deleted
- ☐ On Hold

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

Project Description:

This project will construct a portion of the Juan Bautista de Anza Multi-Use Trail between Iris Avenue and El Potrero Park, a length of 1.4 miles. The project is fully funded in the amount of $1,431,000 by federal funds under the Active Transportation Program (ATP) Cycle 2.

Final Design and Right of Way: Completed
Authorization / Advertise / Bid / Award: December 2020 to May 2021
Construction: June 2021 to December 2021

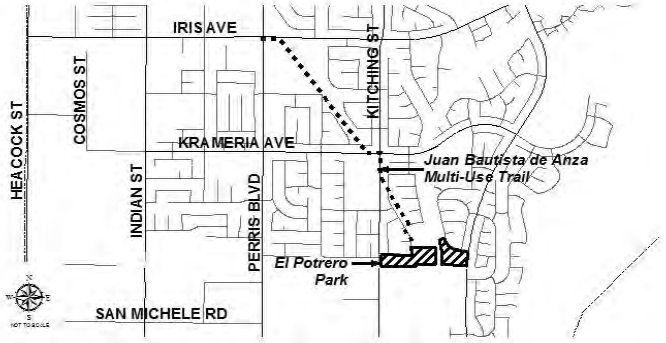
Justification or Significance of Improvement:

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.

Project Location Map:



Council District(s):
- ☐ District 1
- ☐ District 2
- ☐ District 3
- ☑ District 4

Life-to-Date Expenditures Through FY 2019/2020: 343,946

FY 21/22 - FY 22/23 Budget

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ. Design								
Right of Way								
Construction	1,137,051		100,000					**100,000**
Other								
PROJECT TOTAL	**1,137,051**		**100,000**	**0**	**0**	**0**	**0**	**100,000**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Cap Proj Grants (2301)								
801 0073-2301	1,126,625							
Traffic Sig Mit (3004)								
801 0073-3004	4,873		100,000					100,000
PCS Cap Proj (2906)								
801 0073-3016	5,553							
REVENUE TOTAL	**1,137,051**		**100,000**	**0**	**0**	**0**	**0**	**100,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Juan Bautista de Anza Multi-Use Trail / Moreno Valley Mall to Iris Avenue - ATP 4

Department / Division: Public Works Department / Capital Projects Division

Project Status:
- ☐ New
- ☑ In Progress
- ☐ Completed
- ☐ Deleted
- ☐ On Hold

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

Project Description:

This project will design and construct more than four mile long bicycle and pedestrian path segments of the Juan Bautista de Anza Multi-Use Trail from Moreno Valley Mall to Iris Avenue. The project is funded by the state's Active Transportation Program (ATP) Fund, Cycle 4.

Preliminary Engineering / Environmental: Completed in November 2018
Design and Right of Way: September 2019 to November 2021
Construction: December 2021 to June 2023 (includes bidding and Caltrans approval)

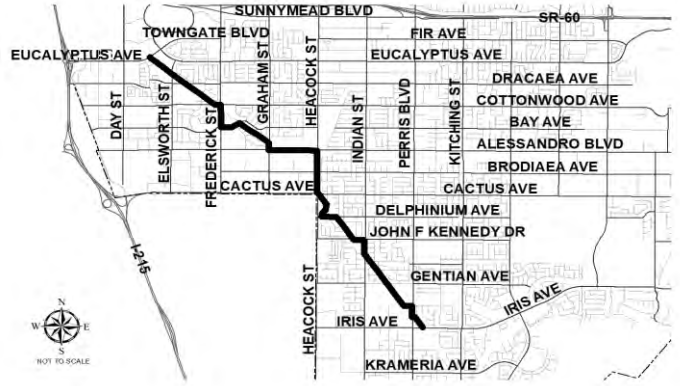
Justification or Significance of Improvement:

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.

Project Location Map:



Council District(s):
- ☑ District 1
- ☐ District 2
- ☑ District 3
- ☑ District 4

Life-to-Date Expenditures Through FY 2019/2020: 27,580

FY 21/22 - FY 22/23 Budget

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ.								
Design	322,419							
Right of Way	660,000							
Construction	7,393,000							
Other								
PROJECT TOTAL	**8,375,419**		**0**	**0**	**0**	**0**	**0**	**0**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Cap Proj Grants (2301)								
801 0086-2301	8,375,419							
REVENUE TOTAL	**8,375,419**		**0**	**0**	**0**	**0**	**0**	**0**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Pavement Rehabilitation for Various Streets (CDBG FY 20/21)

Department / Division: Public Works Department / Capital Projects Division

Project Status:
- ☑ New
- ☑ In Progress
- ☐ Completed
- ☐ Deleted
- ☐ On Hold

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

Project Description:

This project is to provide 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.

Design: July 2020 to February 2021
Advertise / Award: March 2021 to May 2021
Construction: June 2021 to December 2021

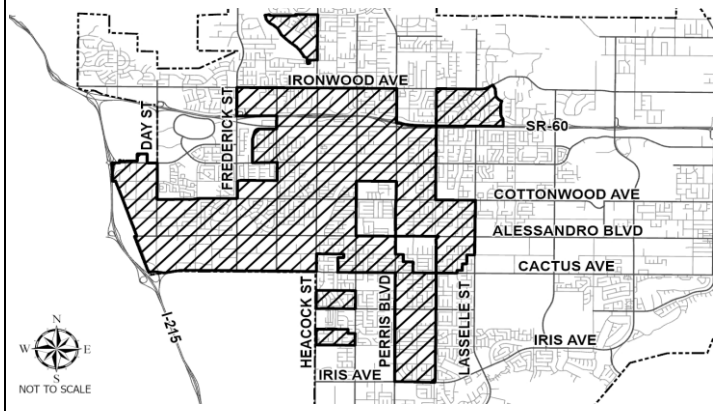
Justification or Significance of Improvement:

This project is within CDBG target areas and eligible to receive CDBG funding. Streets are prioritized and selected for rehabilitation based on their pavement conditions.

Estimated Maintenance Costs:

Street maintenance is typically funded by Gas Tax and Measure A funds, and costs on average are approximately $2.50 / square foot for grind and overlay and $0.75 / square foot for slurry seal. Street maintenance costs over a 20 year period are estimated to average almost $12,000 per 13 foot wide lane mile per year. Street maintenance funding will be part of the deferred maintenance for the whole network.

Project Location Map:



Council District(s):
- ☑ District 1
- ☐ District 2
- ☑ District 3
- ☑ District 4

Life-to-Date Expenditures Through FY 2019/2020: 0

FY 21/22 - FY 22/23 Budget

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ.								
Design	30,000							
Right of Way								
Construction	1,542,658							
Other								
PROJECT TOTAL	**1,572,658**		**0**	**0**	**0**	**0**	**0**	**0**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
CDBG (2512)								
801 0088-2512	1,453,156							
Cap Proj Reim (3008)								
801 0088-3008	119,502							
REVENUE TOTAL	**1,572,658**		**0**	**0**	**0**	**0**	**0**	**0**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: SR-60 / Moreno Beach Drive Interchange (Phase 2)

Department / Division: Public Works Department / Capital Projects Division

Project Status:
- ☐ New
- ☑ In Progress
- ☐ Completed
- ☐ Deleted
- ☐ On Hold

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

Project Description:
This project replaces the SR-60 / Moreno Beach two-lane bridge with a seven lane bridge, reconfigures the north side of the interchange, and adds a west bound auxiliary lane. This project will also complete a portion of Storm Drain Line K-1 upstream in Ironwood Avenue. The City received an SB1 Trade Corridor Enhancement Program (TCEP) grant for interchange construction.

Construction: June 2021 to December 2022
Plant Establishment: January 2023 to January 2025

Justification or Significance of Improvement:
Expansion of the current facilities will be needed due to the traffic demand resulting from development in the area. Moreno Beach Drive is on the TUMF network.

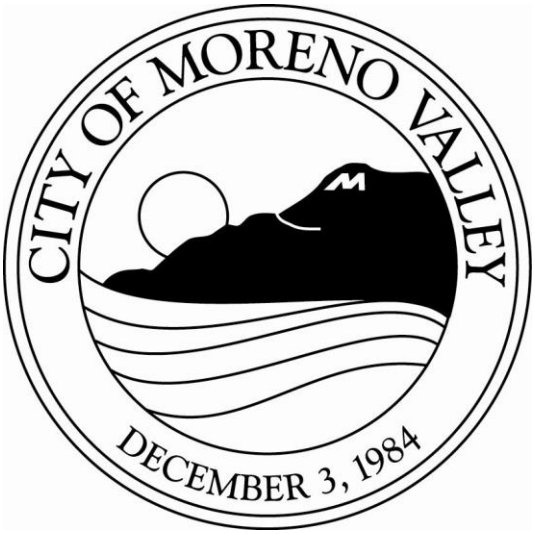
Estimated Maintenance Costs:
Street and bridge surface maintenance costs over a 20 year period are estimated to average approximately $12,000 per 13 foot wide lane mile per year. Caltrans will fund maintenance of the ramps, freeway, and structures.

Project Location Map:

Council District(s):
- ☐ District 1
- ☑ District 2
- ☑ District 3
- ☐ District 4

Life-to-Date Expenditures Through FY 2019/2020: 1,922,122.00

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ.								0
Design	951,724							0
Right of Way								0
Construction	28,435,110							0
Other								0
PROJECT TOTAL	**29,386,834**		**0**	**0**	**0**	**0**	**0**	**0**
FUNDING SOURCE								
FEMA (2300) 801 0021 70 77-2300	1,875,000							
TCEP (2301) 801 0021 70 77-2301	16,800,000							
PW Gen Cap Proj (RCFC) 801 0021 70 77-3002	2,500,000							
PW Gen Cap Proj (EMWD) 801 0021 70 77-3002	60,110							
TUMF (3003) 801 0021 70 77-3003	7,226,634							
DIF Interchange (2911) 801 0021 70 77-3311	925,090							
REVENUE TOTAL	**29,386,834**		**0**	**0**	**0**	**0**	**0**	**0**


CITY OF MORENO VALLEY
DECEMBER 3, 1984

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Annual ADA Compliant Access Upgrades

Department / Division: Public Works Department / Capital Projects Division

Project Status:
- ☐ New
- ☑ In Progress
- ☐ Completed
- ☐ Deleted
- ☐ On Hold

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

Project Description:
The City's Americans with Disabilities Act (ADA) Transition Plan includes evaluating and upgrading non-compliant curb ramps and sidewalks, missing curb ramps and sidewalks, and other non-compliant issues within the public right of way (PROW) throughout the City. The ADA Administrator provides annual recommendations for curb ramp and sidewalk improvements including an ADA Transition Plan inspection.

Project Schedule: Ongoing

Justification or Significance of Improvement:
The City's ADA Transition Plan identifies construction of non-compliant ramps and sidewalks to ADA specifications, based on the City's tier priorities and ADA Coordinator's directions for compliance.

Estimated Maintenance Costs:
Ramp maintenance costs over a 20 year period is estimated to average approximately $750 per location per year.

Project Location Map:

CITYWIDE

Council District(s):
☑ District 1 ☑ District 2 ☑ District 3 ☑ District 4

Life-to-Date Expenditures Through FY 2019/2020: 1,057,938

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
				FY 21/22 - FY 22/23 Budget				
Prelim. Eng. / Environ.								
Design				25,000	25,000	25,000	25,000	**100,000**
Right of Way								
Construction	764,600			150,000	150,000	150,000	150,000	**600,000**
Other				25,000	25,000	25,000	25,000	**100,000**
PROJECT TOTAL	**764,600**		**0**	**200,000**	**200,000**	**200,000**	**200,000**	**800,000**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Gas Tax (2000)								
801 0008 70 77-2000	764,600			200,000	200,000	200,000	200,000	800,000
REVENUE TOTAL	**764,600**		**0**	**200,000**	**200,000**	**200,000**	**200,000**	**800,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Annual Pavement Maintenance - Crack Seal

Department / Division: Public Works Department / Maintenance & Operations Division

Project Status:
- ☐ New
- ☑ In Progress
- ☐ Completed
- ☐ Deleted
- ☐ On Hold

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

Project Description:
The Annual Pavement Maintenance - Crack Seal facilitates minor pavement rehabilitation work and crack sealing, as needed. Crack sealing and isolated removal and reconstruction of distressed pavement areas is performed, as needed, in order to maintain the existing pavement condition and prevent deterioration.

Project Schedule: Ongoing

Justification or Significance of Improvement:
The purpose of pavement rehabilitation is to delay pavement surface deterioration while protecting the structural integrity utilizing of cracking sealing treatments as well as the removal and reconstruction of isolated distressed pavement areas.

Estimated Maintenance Costs:
Street maintenance is typically funded by Gas Tax and Measure A funds, and costs on average are approximately $2.50 / square foot for grind and overlay and $0.75 / square foot for slurry seal. Street maintenance costs over a 20 year period are estimated to average almost $12,000 per 13 foot wide lane mile per year. Street maintenance funding will be part of the deferred maintenance for the whole network.

Project Location Map:

CITYWIDE

Council District(s):
☑ District 1 ☑ District 2 ☑ District 3 ☑ District 4

Life-to-Date Expenditures Through FY 2019/2020: 47,888

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ.								
Design								
Right of Way								
Construction	54,528		60,000	60,000	60,000	60,000	60,000	**300,000**
Other								
PROJECT TOTAL	**54,528**		**60,000**	**60,000**	**60,000**	**60,000**	**60,000**	**300,000**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Measure A (2001)								
801 0017 70 78-2001	54,528		60,000	60,000	60,000	60,000	60,000	300,000
REVENUE TOTAL	**54,528**		**60,000**	**60,000**	**60,000**	**60,000**	**60,000**	**300,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Citywide Concrete Repair Program

Department / Division: Public Works Department / Maintenance & Operations Division

Project Status:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:
- [x] 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 Citywide Concrete Repair Program consists of the removal and replacement of concrete such as sidewalk, drive approaches, and ADA ramps at various locations throughout the City.

Anticipated Start Date: Fall 2021
Completion Date: Ongoing

Justification or Significance of Improvement:
The purpose of the Citywide Concrete Repair Program is to repair and replace concrete citywide which will improve pedestrian travel within the community.

Estimated Maintenance Costs:
Annual average sidewalk maintenance costs are estimated at approximately $0.25 / linear foot. Although actual maintenance costs may vary per location depending on the width of the sidewalk and surrounding landscaping and trees.

Project Location Map:

CITYWIDE

Council District(s):
- [x] District 1
- [x] District 2
- [x] District 3
- [x] District 4

Life-to-Date Expenditures Through FY 2019/2020: 0

FY 21/22 - FY 22/23 Budget

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ.								
Design								
Right of Way								
Construction			100,000	100,000			200,000	**400,000**
Other								
PROJECT TOTAL	**0**		**100,000**	**100,000**	**0**	**0**	**200,000**	**400,000**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Gas Tax (2000)								
801 XXXX-2000			100,000	100,000			200,000	400,000
REVENUE TOTAL	**0**		**100,000**	**100,000**	**0**	**0**	**200,000**	**400,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Citywide Pavement Rehabilitation Program FY 23/24 and Beyond

Department / Division: Public Works Department / Capital Projects Division

Project Status:
☑ New ☐ In Progress ☐ Completed ☐ Deleted ☐ On Hold

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

Project Description:
This project is to provide pavement rehabilitation for a number of street segments citywide. The project is funded with Gas Tax Revenues (SB1).

Design: TBD
Advertise / Award: TBD
Construction: TBD

Justification or Significance of Improvement:
The project utilizes different cost effective treatments available to rehab the existing street pavement. The project helps to extend the services life of the roadway.

Estimated Maintenance Costs:
Street maintenance is typically funded by Gas Tax and Measure A funds, and costs on average are approximately $2.50 / square foot for grind and overlay and $0.75 / square foot for slurry seal. Street maintenance costs over a 20 year period are estimated to average almost $12,000 per 13 foot wide lane mile per year. Street maintenance funding will be part of the deferred maintenance for the whole network.

Project Location Map:

CITYWIDE

Council District(s):
☑ District 1 ☑ District 2 ☑ District 3 ☑ District 4

Life-to-Date Expenditures Through FY 2019/2020: 0

FY 21/22 - FY 22/23 Budget

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ.								
Design					100,000	100,000	100,000	**300,000**
Right of Way								
Construction					3,500,000	3,500,000	3,500,000	**10,500,000**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**3,600,000**	**3,600,000**	**3,600,000**	**10,800,000**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Gas Tax (2000A)								
2000A					3,600,000	3,600,000	3,600,000	10,800,000
REVENUE TOTAL	**0**		**0**	**0**	**3,600,000**	**3,600,000**	**3,600,000**	**10,800,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Easement Acquisition for Street Purposes

Department / Division: Public Works Department / Capital Projects Division

Project Status:

- ☐ New
- ☑ In Progress
- ☐ Completed
- ☐ Deleted
- ☐ On Hold

Project Priority in CIP Category:

- ☑ Essential (Start within 1 yr)
- ☐ Necessary (Start within 1 to 3 yrs)
- ☐ Desirable (Start within 3 to 5 yrs)
- ☐ Deferrable (Start within 5 to 10 yrs)

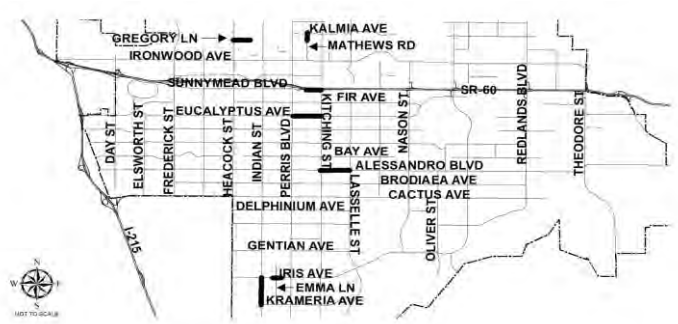
Project Description:

This project establishes budget to process citywide Right of Way easement dedications in advance of need. The budget is used for staff and consultant time to solicit voluntary Right of Way from property owners, and for professional survey services to prepare the dedication documents. Some of the current priority locations include:

- Alessandro Boulevard, Kitching Street to Lasselle Street
- Eucalyptus Avenue, Perris Boulevard to Kitching Street
- Gregory Lane East of Heacock Street
- Indian Street, Krameria Avenue to Iris Avenue
- Iris Avenue at Emma Lane
- Mathews Road, South of Kalmia Avenue
- Sunnymead Boulevard West of Kitching Street

Schedule: Ongoing

Project Location Map:



Council District(s):

☑ District 1 ☑ District 2 ☑ District 3 ☑ District 4

Justification or Significance of Improvement:

Projects which have already secured Right of Way are more competitive to receive grant funding for future roadway improvement projects.

Estimated Maintenance Costs:

This project is not expected to increase maintenance cost.

Life-to-Date Expenditures Through FY 2019/2020: 39,000

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
			FY 21/22 - FY 22/23 Budget					
Prelim. Eng. / Environ.								
Design								
Right of Way			25,000	25,000	25,000	25,000	25,000	**125,000**
Construction								
Other								
PROJECT TOTAL	**0**		**25,000**	**25,000**	**25,000**	**25,000**	**25,000**	**125,000**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Gas Tax (2000)								
801 0065-2000			25,000	25,000	25,000	25,000	25,000	125,000
REVENUE TOTAL	**0**		**25,000**	**25,000**	**25,000**	**25,000**	**25,000**	**125,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Heacock Street South Extension

Department / Division: Public Works Department / Capital Projects Division

Project Status:
- ☐ New
- ☑ In Progress
- ☐ Completed
- ☐ Deleted
- ☐ On Hold

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

Project Description:

This project provides street widening for Heacock Street to full street width per City standards for arterial street from Nandina Avenue to south City limits. The project is currently under planning which includes preliminary engineering, conceptual design, alignment analysis, and coordination with other agencies. The completion of the final design, right of way, and construction phases are subject to City Council direction and approval.
Planning: July 2021 to June 2022
Design: TBD
Environmental / Right of Way: TBD
Construction: TBD

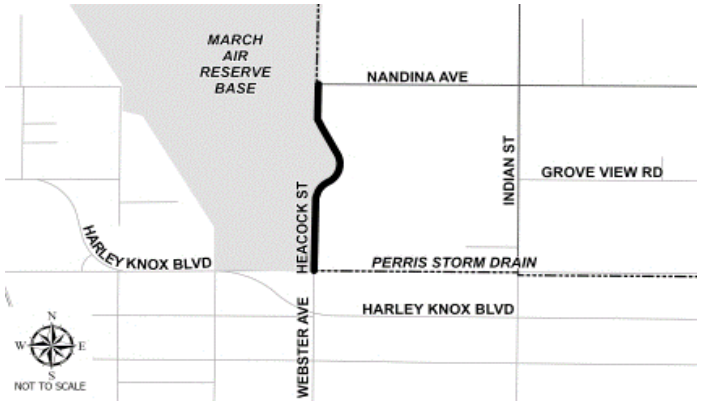
Justification or Significance of Improvement:

Extension of Heacock Street to Harley Knox Boulevard would reduce traffic on Indian Street and Perris Boulevard, both of which are projected to carry large traffic volumes in the City's Circulation Element. It is also favored by MARB emergency services staff, which desires the connection to aid in responding to airfield-related incidents. The extension would also facilitate development of the adjacent industrial area.

Estimated Maintenance Costs:

Street maintenance is typically funded by Gas Tax and Measure A funds, and costs on average are approximately $2.50 / square foot for grind and overlay and $0.75 / square foot for slurry seal. Street maintenance costs over a 20 year period are estimated to average almost $12,000 per 13 foot wide lane mile per year. Street maintenance funding will be part of the deferred maintenance for the whole network.

Project Location Map:



Council District(s):
- ☑ District 1
- ☑ District 2
- ☑ District 3
- ☑ District 4

Life-to-Date Expenditures Through FY 2019/2020: 391,495

FY 21/22 - FY 22/23 Budget

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ.	121,905		50,000				200,000	**250,000**
Design	461,000						400,000	**400,000**
Right of Way	311,000						350,000	**350,000**
Construction							7,500,000	**7,500,000**
Other								
PROJECT TOTAL	**893,905**		**50,000**	**0**	**0**	**0**	**8,450,000**	**8,500,000**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
TUMF (3003)								
801 0010 70 77-3003	893,905						8,450,000	8,450,000
Gas Tax (2000)								
801 0010 70 77-2000			50,000					50,000
REVENUE TOTAL	**893,905**		**50,000**	**0**	**0**	**0**	**8,450,000**	**8,500,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Pavement Management Program (PMP)

Department / Division: Public Works Department / Capital Projects Division

Project Status:
- ☐ New
- ☑ In Progress
- ☐ Completed
- ☐ Deleted
- ☐ On Hold

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

Project Description:

This project is to perform field visual inspection of all City-owned streets in the network to obtain their current conditions and determine their Pavement Conditions Index (PCI). The project also provides updates to network inventory with new streets and PCI values. The PMP is crucial in decision making and selection of streets for pavement rehabilitation and preservation.

Street Inventory / Database Updates: July 2022 to November 2022
Field Inspection of Streets: September 2022 to March 2023
Data Entry and Analysis: November 2022 to April 2023
Final Report Preparation: May 2023 to July 2023

Justification or Significance of Improvement:

The City is required to inspect its streets every 3 years for arterial/collectors and 5 years for local streets and update its Pavement Management Program in order to be eligible to receive Federal and State SB1 funding for pavement rehabilitation and preservation.

Estimated Maintenance Costs:

It is estimated that it may cost between $130,000 to $150,000 to maintain the Pavement Management Program every 3 years.

Project Location Map:

CITYWIDE

Council District(s):

☑ District 1 ☑ District 2 ☑ District 3 ☑ District 4

Life-to-Date Expenditures Through FY 2019/2020: 2,131

FY 21/22 - FY 22/23 Budget

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ.								
Design								
Right of Way								
Construction								
Other				150,000			150,000	**300,000**
PROJECT TOTAL	**0**		**0**	**150,000**	**0**	**0**	**150,000**	**300,000**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Gas Tax (2000)								
801 0083-2000				150,000			150,000	300,000
REVENUE TOTAL	**0**		**0**	**150,000**	**0**	**0**	**150,000**	**300,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Perris Boulevard / 330 Ft North of Bay Avenue to 660 Ft North of Bay Avenue

Department / Division: Public Works Department / Capital Projects Division

Project Status:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:
- [x] 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 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 Developer.

Design: July 2021 to June 2022
Advertise / Award: July 2022 to September 2022
Construction: October 2022 to June 2023

Justification or Significance of Improvement:
This project will provide the ultimate improvements for Perris Boulevard to enhance connecting and safety for drivers and pedestrians.

Estimated Maintenance Costs:
Street maintenance is typically funded by Gas Tax and Measure A funds, and costs on average are approximately $2.50 / square foot for grind and overlay and $0.75 / square foot for slurry seal. Street maintenance costs over a 20 year period are estimated to average almost $12,000 per 13 foot wide lane mile per year. Street maintenance funding will be part of the deferred maintenance for the whole network.

Project Location Map:

Council District(s):
- [ ] District 1
- [ ] District 2
- [x] District 3
- [ ] District 4

Life-to-Date Expenditures Through FY 2019/2020: 0

FY 21/22 - FY 22/23 Budget

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ.								
Design								
Right of Way								
Construction			250,000					**250,000**
Other								
PROJECT TOTAL	**0**		**250,000**	**0**	**0**	**0**	**0**	**250,000**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Gas Tax (2000)								
801 XXXX-2000			250,000					250,000
REVENUE TOTAL	**0**		**250,000**	**0**	**0**	**0**	**0**	**250,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Residential Traffic Management Program

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:
- ☐ New
- ☑ In Progress
- ☐ Completed
- ☐ Deleted
- ☐ On Hold

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

Project Description:
Citywide traffic management strategies, including but not limited to signing, striping, radar speed feedback signs, installation of speed humps/tables, and round-abouts 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 Schedule: Ongoing

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.

Estimated Maintenance Costs:
Annual average cost associated with maintaining speed hump performance is $500 per hump.

Project Location Map:

CITYWIDE

Council District(s):
☑ District 1 ☑ District 2 ☑ District 3 ☑ District 4

Life-to-Date Expenditures Through FY 2019/2020: 230,768

FY 21/22 - FY 22/23 Budget

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ.								
Design								
Right of Way								
Construction	200,000		50,000	50,000	50,000	50,000	50,000	**250,000**
Other								
PROJECT TOTAL	**200,000**		**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**250,000**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Gas Tax (2000)								
801 0015 70 76-2000	200,000		50,000	50,000	50,000	50,000		200,000
General Fund (1010)								
801 0015 70 76-1010							50,000	50,000
REVENUE TOTAL	**200,000**		**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**250,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: SR-60 / Redlands Boulevard Interchange

Department / Division: Public Works Department / Capital Projects Division

Project Status:
- [x] New
- [x] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

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

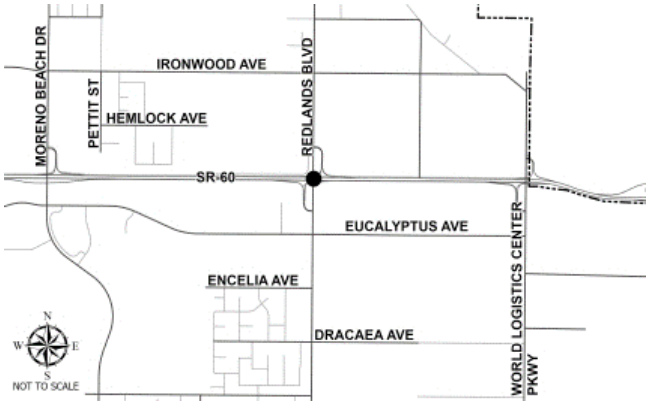
Project Description:
This project will reconfigure the on- and off-ramps, replace the bridge, and alter Spruce Street on the north side of SR-60. A Project Study Report - Project Delivery Support (PSR - PDS) has been adopted by City Council. Highland Fairview (HLFV) has provided a funding deposit for City staff to review and/or process any interchange studies, as needed.

PSR - PPS: Completed
PA/ED: February 2021 to February 2024
Design: TBD
Construction: TBD

Justification or Significance of Improvement:
The existing interchange requires modification to meet future traffic demand.

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.

Project Location Map:



Council District(s):
- [ ] District 1
- [x] District 2
- [x] District 3
- [ ] District 4

Life-to-Date Expenditures Through FY 2019/2020: 211,061

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ.	3,505,187							
Design							3,790,000	**3,790,000**
Right of Way							13,365,000	**13,365,000**
Construction							41,310,000	**41,310,000**
Other								
PROJECT TOTAL	**3,505,187**		**0**	**0**	**0**	**0**	**58,465,000**	**58,465,000**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
TUMF (3003)								
801 0064-3003	3,500,000						58,465,000	58,465,000
General Fund (1010)								
801 0064-1010	5,187							
REVENUE TOTAL	**3,505,187**		**0**	**0**	**0**	**0**	**58,465,000**	**58,465,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: SR-60 / World Logistics Center Parkway Interchange

Department / Division: Public Works Department / Capital Projects Division

Project Status:
- ☐ New
- ☑ In Progress
- ☐ Completed
- ☐ Deleted
- ☐ On Hold

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

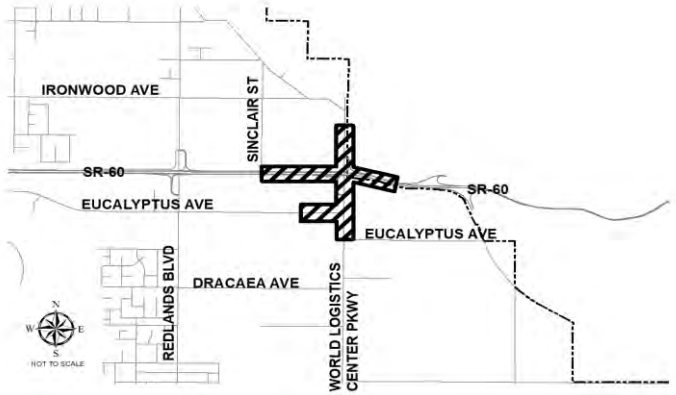
Project Description:
This project consists of replacement of the interchange, including bridge and ramp replacement to improve traffic operations, bring vertical clearance over the freeway to correct standards, and support forecast travel demands. The project includes improvements generally from Eucalyptus 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: Subject to available funding

Justification or Significance of Improvement:
The existing interchange requires modification to meet future traffic demands and update geometric deficiencies.

Estimated Maintenance Costs:
Street and bridge surface maintenance costs over a 20 year period are estimated to average approximately $12,000 per 13 foot wide lane mile per year. Caltrans will fund maintenance of the ramps, freeway, and structures.

Project Location Map:



Council District(s):
- ☐ District 1
- ☑ District 2
- ☑ District 3
- ☐ District 4

Life-to-Date Expenditures Through FY 2019/2020: 3,396,497

FY 21/22 - FY 22/23 Budget

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ.	503,300							
Design					5,000,000			**5,000,000**
Right of Way					18,000,000			**18,000,000**
Construction							76,000,000	**76,000,000**
Other								
PROJECT TOTAL	**503,300**		**0**	**0**	**23,000,000**	**0**	**76,000,000**	**99,000,000**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
DIF Interchange (2911)								
801 0052 70 77-3311	503,300							
Unfunded (UNF)								
UNF					23,000,000		76,000,000	99,000,000
REVENUE TOTAL	**503,300**		**0**	**0**	**23,000,000**	**0**	**76,000,000**	**99,000,000**

BRIDGES

PROPOSED

CAPITAL IMPROVEMENT PLAN

fiscal years 2021/22 & 2022/23

CITY OF MORENO VALLEY
DECEMBER 3, 1984

Bridges

Project Name	Page #
Funded Projects	
SR-60 / Nason Overcrossing Bridge	BR-3
Partially Funded Projects	
Bridge Annual Inspection Program	BR-5
Bridge Preventative Maintenance Program - Implementation Phase	BR-6
Indian Street / Cardinal Avenue Bridge (Over Lateral A)	BR-7

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: SR-60 / Nason Street Overcrossing Bridge

Department / Division: Public Works Department / Capital Projects Division

Project Status:
- ☐ New
- ☑ In Progress
- ☐ Completed
- ☐ Deleted
- ☐ On Hold

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

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).

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.

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.

Project Location Map:

Council District(s):
- ☐ District 1
- ☑ District 2
- ☑ District 3
- ☐ District 4

Life-to-Date Expenditures Through FY 2019/2020: 19,110,297

FY 21/22 - FY 22/23 Budget

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ.								
Design								
Right of Way								
Construction	34,565							
Other								
PROJECT TOTAL	**34,565**		**0**	**0**	**0**	**0**	**0**	**0**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Cap Proj Reimb (3008)								
802 0003 70 77-3008	4,565							
DIF Interchange (2911)								
802 0003 70 77-3311	30,000							
REVENUE TOTAL	**34,565**		**0**	**0**	**0**	**0**	**0**	**0**

CITY OF MORENO VALLEY
Capital Improvement Plan
FYs 2021-2026 and Beyond

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Bridge Annual Inspection Program

Department / Division: Public Works Department / Capital Projects Division

Project Status:
- ☐ New
- ☑ In Progress
- ☐ Completed
- ☐ Deleted
- ☐ On Hold

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

Project Description:
The Bridge Annual Inspection Program assesses the need for bridge spot repair and deck treatment for bridges located within the City limits. Twenty-two (22) bridges within the City have been identified for priority maintenance inspection. Bridges that need repair and/or treatment are recommended and funded as a separate project.

Construction is performed under separate City CIP project: Bridge Preventative Maintenance Program - Implementation Phase

Inspection: Ongoing

Justification or Significance of Improvement:
This program assesses the need for minor repairs of existing bridges within City limits.

Estimated Maintenance Costs:
Bridge improvement and routine maintenance costs are estimated to average almost $1.20 per square foot per year. Bridge surface and street maintenance costs over a 20 year period are estimated to average almost $12,000 per 13 foot wide lane mile per year.

Project Location Map:

CITYWIDE

Council District(s):
☑ District 1 ☑ District 2 ☑ District 3 ☑ District 4

Life-to-Date Expenditures Through FY 2019/2020: 94,419

FY 21/22 - FY 22/23 Budget

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ.								
Design								
Right of Way								
Construction								
Other	30,477		10,000	10,000	10,000	10,000	10,000	**50,000**
PROJECT TOTAL	**30,477**		**10,000**	**10,000**	**10,000**	**10,000**	**10,000**	**50,000**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Gas Tax (2000)								
802 0002 70 77-2000	30,477		10,000	10,000	10,000	10,000	10,000	50,000
REVENUE TOTAL	**30,477**		**10,000**	**10,000**	**10,000**	**10,000**	**10,000**	**50,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Bridge Preventative Maintenance Program - Implementation Phase

Department / Division: Public Works Department / Capital Projects Division

Project Status:
- ☐ New
- ☑ In Progress
- ☐ Completed
- ☐ Deleted
- ☐ On Hold

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

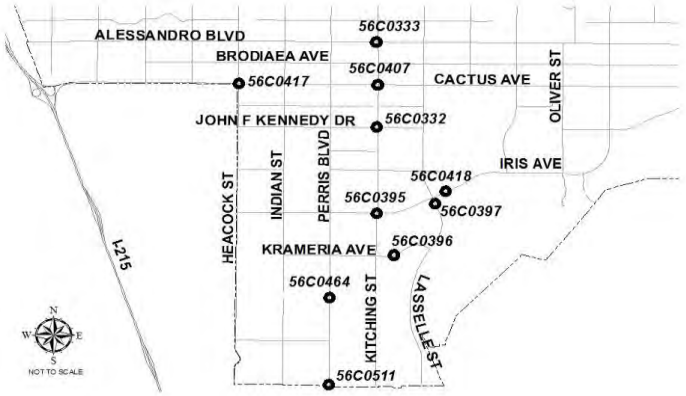
Project Description:
The implementation phase performs engineering and prepares plans, specifications, and estimates for the most needed bridge repairs in the City, as presented and concurred by Caltrans. Caltrans provides federal funding of 88.53% with the City providing the 11.47% match.

Design: July 2022 to December 2023
Construction: Subject to available funding

Justification or Significance of Improvement:
The program repairs existing bridges within City limits.

Estimated Maintenance Costs:
Bridge improvement and routine maintenance costs are estimated to average almost $1.20 per square foot per year. Bridge surface and street maintenance costs over a 20 year period are estimated to average almost $12,000 per 13 foot wide lane mile per year.

Project Location Map:



Council District(s):
- ☑ District 1
- ☐ District 2
- ☑ District 3
- ☑ District 4

Life-to-Date Expenditures Through FY 2019/2020: 0

FY 21/22 - FY 22/23 Budget

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ.								
Design	135,256				1,043,958			**1,043,958**
Right of Way								
Construction					6,079,000			**6,079,000**
Other								
PROJECT TOTAL	**135,256**		**0**	**0**	**7,122,958**	**0**	**0**	**7,122,958**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Gas Tax (2000)								
802 0006-2000	135,256				698,000			698,000
Federal HBRR Grant (2301)								
802 0006-2301					6,424,958			6,424,958
REVENUE TOTAL	**135,256**		**0**	**0**	**7,122,958**	**0**	**0**	**7,122,958**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Indian Street / Cardinal Avenue Bridge (Over Lateral A)

Department / Division: Public Works Department / Capital Projects Division

Project Status:
- ☐ New
- ☑ In Progress
- ☐ Completed
- ☐ Deleted
- ☐ On Hold

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

Project Description:

This project will provide an approximately 150 foot long, two to 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.

Environmental: March 2021 to March 2022
Design: March 2021 to May 2022
Right of Way Acquisition: April 2022 to July 2022
Construction: October 2022 to July 2023 (Subject to available funding)

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.

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.

Project Location Map:

Council District(s):
- ☐ District 1
- ☐ District 2
- ☐ District 3
- ☑ District 4

Life-to-Date Expenditures Through FY 2019/2020: 168,413

FY 21/22 - FY 22/23 Budget

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ.	300,000							
Design	543,280							
Right of Way								
Construction					5,500,000			**5,500,000**
Other								
PROJECT TOTAL	**843,280**		**0**	**0**	**5,500,000**	**0**	**0**	**5,500,000**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
DIF Arterial Street (2901) 802 0004-3301	843,280				5,500,000			5,500,000
REVENUE TOTAL	**843,280**		**0**	**0**	**5,500,000**	**0**	**0**	**5,500,000**

CITY OF MORENO VALLEY
Capital Improvement Plan
FYs 2021-2026 and Beyond

BUILDINGS

PROPOSED

CAPITAL IMPROVEMENT PLAN

fiscal years 2021/22 & 2022/23

CITY OF MORENO VALLEY
DECEMBER 3, 1984

Buildings

Project Name	Page #
Funded Projects	
Corporate Yard Building / Fleet Shop Remodel	B-3
Corporate Yard Master Plan Improvements	B-4
Electronic Marquee Sign	B-5
Fire Alarm Systems Replacement	B-6
Grand Valley Ballroom Patio Lighting	B-7
Main Library Renovation (Design)	B-8
Public Safety Building HVAC Replacement	B-9
Roof Rehabilitation	B-10
Towngate Community Center Renovation	B-11
Partially Funded Projects	
Park Restroom Renovations at Various Sites	B-13

CITY OF MORENO VALLEY
Capital Improvement Plan
FYs 2021-2026 and Beyond

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Corporate Yard Building / Fleet Shop Remodel

Department / Division: Public Works Department / Maintenance & Operations Division

Project Status:

- ☐ New
- ☑ In Progress
- ☐ Completed
- ☐ Deleted
- ☐ On Hold

Project Priority in CIP Category:

- ☑ Essential (Start within 1 yr)
- ☐ Necessary (Start within 1 to 3 yrs)
- ☐ Desirable (Start within 3 to 5 yrs)
- ☐ Deferrable (Start within 5 to 10 yrs)

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 Fleet Shop to convert previous office space into secured storage and work areas, and expand the Fleet Shop office along with new carpet tiles, paint, and a new HVAC system. There will be lighting upgrades and drainage improvements for the Fleet Shop.

Schedule: Construction to be completed in phases.

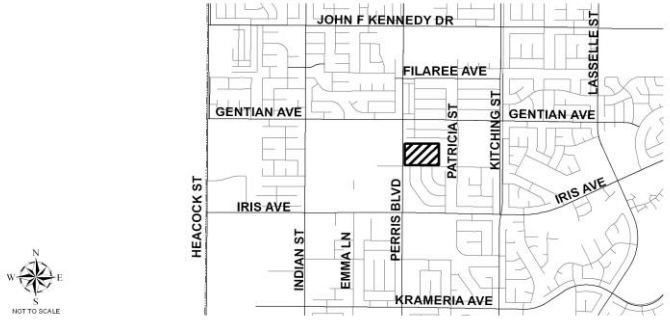
Justification or Significance of Improvement:

Replace the existing Transportation field staff trailer to centralize the meeting/training/break/locker room facility for all Public Works maintenance staff and Parks Maintenance staff; repurpose existing Perris Boulevard Corporate Yard Administration Building to provide office space for Public Works field staff; and expand the Fleet Shop work area.

Estimated Maintenance Costs:

Annual average building maintenance costs are estimated at approximately $10.00/SF. Currently no new funding source has been identified to fund these maintenance costs.

Project Location Map:



Council District(s):

☐ District 1 ☐ District 2 ☐ District 3 ☑ District 4

Life-to-Date Expenditures Through FY 2019/2020: 14,568

FY 21/22 - FY 22/23 Budget

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ.								
Design								
Right of Way								
Construction	485,431							
Other								
PROJECT TOTAL	**485,431**		**0**	**0**	**0**	**0**	**0**	**0**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Facility Constr (2910) 803 0042-3000	485,431							
REVENUE TOTAL	**485,431**		**0**	**0**	**0**	**0**	**0**	**0**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Corporate Yard Master Plan Improvements

Department / Division: Public Works Department / Land Development Division

Project Status:
- ☐ New
- ☑ In Progress
- ☐ Completed
- ☐ Deleted
- ☐ On Hold

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

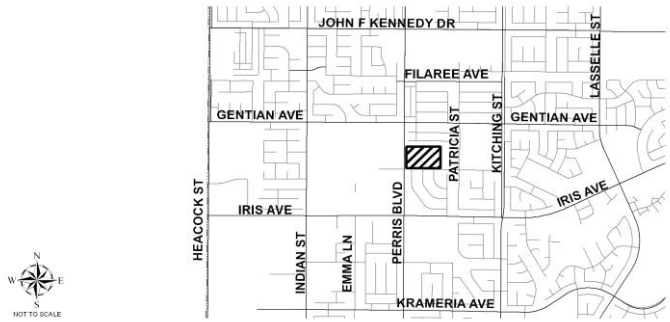
Project Description:
This project consists of the construction of two infiltration trenches, minor grading, installation of two catch basin filter inserts, and the conversion of the existing infiltration basin to a detention basin.

Design/Construction: July 2021 to January 2022

Justification or Significance of Improvement:
In order to allow future phased expansion of the Corporate Yard per the Master Plan, this project will install a storm water quality system (two infiltration trenches) in compliance with current State standards. The grading and drainage features involved in this project are necessary for State compliance. The conversion of the existing infiltration basin to a detention basin allows for historical site flow to remain until future phases are implemented. All components of the project will ensure 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 catch basin filter insert maintenance, and $3000 bi-annually for storm water quality features.

Project Location Map:



Council District(s):
- ☐ District 1
- ☐ District 2
- ☐ District 3
- ☑ District 4

Life-to-Date Expenditures Through FY 2019/2020: 7,400

FY 21/22 - FY 22/23 Budget

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	189,600		25,000					**25,000**
PROJECT TOTAL	**189,600**		**25,000**	**0**	**0**	**0**	**0**	**25,000**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Facility Constr (2910) 803 0043-3000	189,600		25,000					25,000
REVENUE TOTAL	**189,600**		**25,000**	**0**	**0**	**0**	**0**	**25,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Electronic Marquee Sign

Department / Division: Parks & Community Services Department / Parks Division

Project Status:

- ☐ New
- ☑ In Progress
- ☐ Completed
- ☐ Deleted
- ☐ On Hold

Project Priority in CIP Category:

- ☑ Essential (Start within 1 yr)
- ☐ Necessary (Start within 1 to 3 yrs)
- ☐ Desirable (Start within 3 to 5 yrs)
- ☐ Deferrable (Start within 5 to 10 yrs)

Project Description:

Installation of a large LED marquee sign at the southwest corner of Alessandro Boulevard and Frederick Street. Capital Projects Division assistance will be needed to manage this Library Services Project.

Materials: Completed
Construction: February 2021 to July 2021

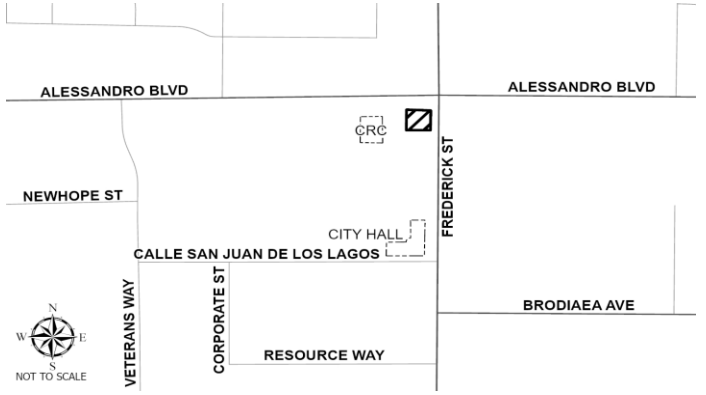
Justification or Significance of Improvement:

With construction of the amphitheater, a large LED sign will publicize events and encourage attendance to the venue. The sign may also be used for general citywide announcements / public information.

Estimated Maintenance Costs:

Annual average building maintenance costs are estimated at approximately $10/SF. Although actual maintenance costs may vary, this estimated cost is based on an industry accepted standard maintenance cost. Funding sources also vary, depending on the type of building, but the primary source of funding is Zone A.

Project Location Map:



Council District(s):

- ☑ District 1
- ☐ District 2
- ☐ District 3
- ☐ District 4

Life-to-Date Expenditures Through FY 2019/2020: 417

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
			FY 21/22 - FY 22/23 Budget					
Prelim. Eng. / Environ.								
Design	32,974							
Right of Way								
Construction	480,000							
Other								
PROJECT TOTAL	**512,974**		**0**	**0**	**0**	**0**	**0**	**0**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Facility Constr (2909)								
803 0044-3000	480,000							
PCS Cap Proj (2019)								
803 0044-3016	32,974							
REVENUE TOTAL	**512,974**		**0**	**0**	**0**	**0**	**0**	**0**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Fire Alarm Systems Replacement

Department / Division: Public Works Department / Maintenance & Operations Division

Project Status:

- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:

- [x] 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:

Upgrade fire alarm panels, sensors, and applicable equipment.

Locations:
Animal Shelter; Annex 1; City Hall; Conference and Recreation Center (CRC); Emergency Operations Center (EOC); Public Safety Building (PSB); Senior Center; Towngate Community Center

Advertise / Award: December 2021 to January 2022
Construction: February 2022 to June 2023. The actual work will be split between 2 Fiscal years.

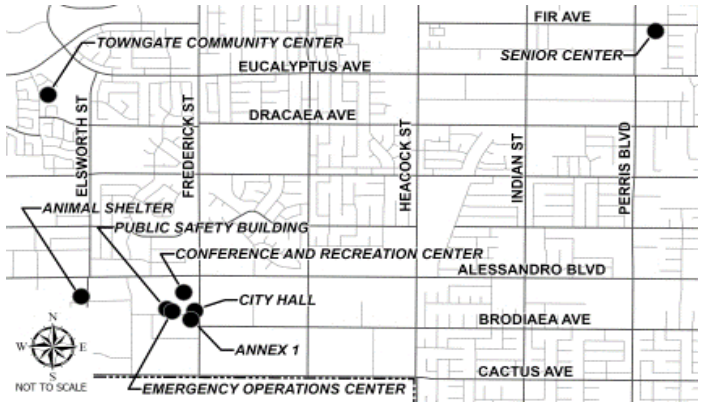
Justification or Significance of Improvement:

The fire alarm system is reaching the end of its useful life and replacement parts are scarce/costly. Based on the Facility Condition Assessment study performed in December 2018, recommendation to replace was suggested.

Estimated Maintenance Costs:

Annual average building maintenance costs are estimated at approximately $10/SF. Although actual maintenance costs may vary, this estimated cost is based on an industry accepted standard maintenance cost. Funding sources also vary, depending on the type of building, but the primary source is the General Fund.

Project Location Map:



Council District(s):

- [x] District 1
- [ ] District 2
- [x] District 3
- [ ] District 4

Life-to-Date Expenditures Through FY 2019/2020: 0

FY 21/22 - FY 22/23 Budget

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ.								
Design								
Right of Way								
Construction								
Other			808,705	808,705				**1,617,410**
PROJECT TOTAL	**0**		**808,705**	**808,705**	**0**	**0**	**0**	**1,617,410**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Facility Constr (7330)								
803 XXXX-3000			808,705	808,705				1,617,410
REVENUE TOTAL	**0**		**808,705**	**808,705**	**0**	**0**	**0**	**1,617,410**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Grand Valley Ballroom Patio Lighting

Department / Division: Parks & Community Services Department / Parks Division

Project Status:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:
- [x] 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:
Install new lighting for the patio area at the Conference and Recreation Center Grand Valley Ballroom. The lighting will include ground-mounted pole/fixture LED lighting to illuminate the Ballroom patio. The style of pole/fixture will complement the adjacent amphitheater. PCS led/managed project.

Design: July 2021
Advertise / Award: August 2021
Construction: September 2021

Justification or Significance of Improvement:
The Grand Valley Ballroom patio will be used to complement programming at the new Amphitheater. The patio is currently not lighted, and the lighting is needed for evening / nighttime programming.

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).

Project Location Map:

Council District(s):
- [x] District 1
- [ ] District 2
- [ ] District 3
- [ ] District 4

Life-to-Date Expenditures Through FY 2019/2020: 0

FY 21/22 - FY 22/23 Budget

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ.								
Design			50,000					**50,000**
Right of Way								
Construction			150,000					**150,000**
Other								
PROJECT TOTAL	**0**		**200,000**	**0**	**0**	**0**	**0**	**200,000**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
DIF Rec Center (2907)								
803 XXXX-3000			200,000					200,000
REVENUE TOTAL	**0**		**200,000**	**0**	**0**	**0**	**0**	**200,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Main Library Renovation (Design)

Department / Division: Parks & Community Services Department / Library Services

Project Status:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:
- [x] 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)

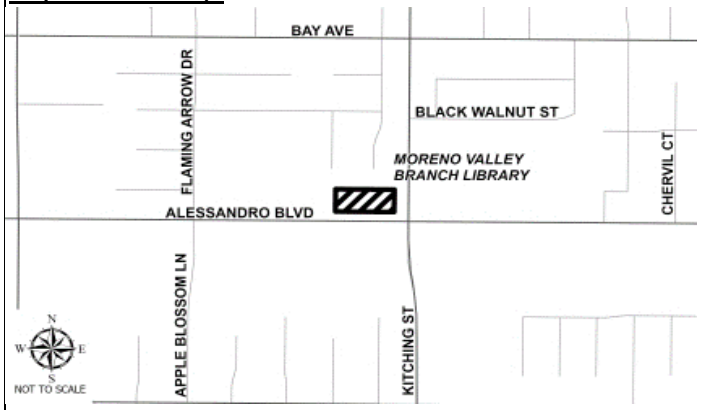
Project Description:
This project will provide design services and cost estimates to renovate the Main Library for ADA improvements and enhanced public and civic uses. Enhancements to include STEM space, markerspace, computer lab, gaming area, study areas, etc. Capital Projects Division assistance will be needed to manage this Library Services Project.

Advertise / Award: August 2021 to November 2021
Design: November 2021 to June 2022

Justification or Significance of Improvement:
The renovation design will expand and customize educational and recreational opportunities at the Main Library for Moreno Valley's constituents.

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 revenues from property taxes and the General Fund.

Project Location Map:



Council District(s):
- [ ] District 1
- [ ] District 2
- [x] District 3
- [ ] District 4

Life-to-Date Expenditures Through FY 2019/2020: 0

FY 21/22 - FY 22/23 Budget

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ.								
Design			250,000					**250,000**
Right of Way								
Construction								
Other								
PROJECT TOTAL	**0**		**250,000**	**0**	**0**	**0**	**0**	**250,000**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Facility Constr (2908)								
803 XXXX-3000			250,000					250,000
REVENUE TOTAL	**0**		**250,000**	**0**	**0**	**0**	**0**	**250,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Public Safety Building HVAC Replacement

Department / Division: Public Works Department / Maintenance & Operations Division

Project Status:

- [x] New
- [x] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:

- [x] 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:

Replace and redesign existing HVAC system with new units and HVAC control system at the Public Safety Building (PSB).

Design: Completed June 2020
Advertise / Award: August 2021 to September 2021
Construction: November 2021-March 2022

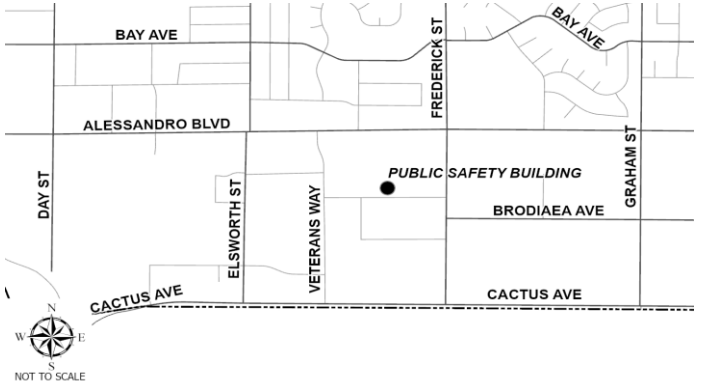
Justification or Significance of Improvement:

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.

Estimated Maintenance Costs:

Annual average building maintenance costs are estimated at approximately $10/SF. Although actual maintenance costs may vary, this estimated cost is based on an industry accepted standard maintenance cost. Funding sources also vary, depending on the type of building, but the primary source is the General Fund.

Project Location Map:



Council District(s):

- [x] District 1
- [ ] District 2
- [ ] District 3
- [ ] District 4

Life-to-Date Expenditures Through FY 2019/2020: 0

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ.								
Design								
Right of Way								
Construction			1,500,000					**1,500,000**
Other								
PROJECT TOTAL	**0**		**1,500,000**	**0**	**0**	**0**	**0**	**1,500,000**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Facility Constr (7330)								
803 XXXX-3000			500,000					500,000
Facility Constr (7510)								
803 XXXX-3000			1,000,000					1,000,000
REVENUE TOTAL	**0**		**1,500,000**	**0**	**0**	**0**	**0**	**1,500,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Roof Rehabilitation

Department / Division: Public Works Department / Maintenance & Operations Division

Project Status:
- ☑ New
- ☐ In Progress
- ☐ Completed
- ☐ Deleted
- ☐ On Hold

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

Project Description:
The roof rehabilitation project consists of rehabilitating the current roofs at three City facilities which are nearing the end of their serviceable lives.

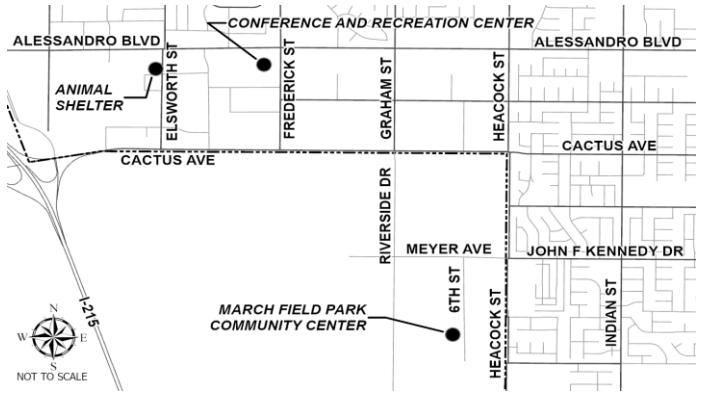
Locations:
Animal Shelter
Conference and Recreation Center (CRC)
March Field Park Community Center (MFPCC)

Advertise / Award: September/October 2021
Construction: December 2021 to May 2022

Justification or Significance of Improvement:
The purpose of the roof rehabilitation project is to prevent possible roof leaks and preserve the buildings infrastructure. Full roof rehabilitation is more affordable than providing ongoing isolated repairs.

Estimated Maintenance Costs:
Annual average building maintenance costs are estimated at approximately $10/SF. Although actual maintenance costs may vary, this estimated cost is based on an industry accepted standard maintenance cost. Funding sources also vary, depending on the type of building, but the primary source is the General Fund.

Project Location Map:



Council District(s):
- ☑ District 1
- ☐ District 2
- ☐ District 3
- ☐ District 4

Life-to-Date Expenditures Through FY 2019/2020: 0

FY 21/22 - FY 22/23 Budget

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ.								
Design								
Right of Way								
Construction			675,000					**675,000**
Other								
PROJECT TOTAL	**0**		**675,000**	**0**	**0**	**0**	**0**	**675,000**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Facility Constr (7330)								
803 XXXX-3000			141,281					141,281
Zone A Parks (5011)								
803 XXXX-5011			533,719					533,719
REVENUE TOTAL	**0**		**675,000**	**0**	**0**	**0**	**0**	**675,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Towngate Community Center Renovation

Department / Division: Parks & Community Services Department / Parks Division

Project Status:
- ☐ New
- ☑ In Progress
- ☐ Completed
- ☐ Deleted
- ☐ On Hold

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

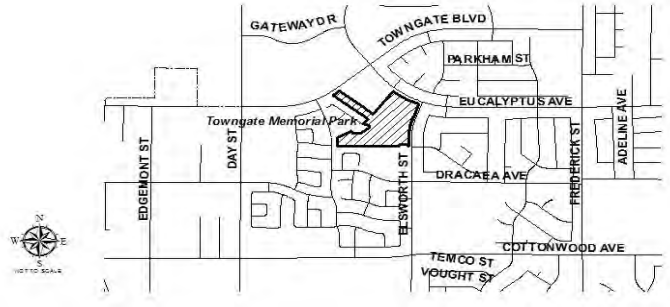
Project Description:
This project will replace the existing wood patio cover at Towngate Community Center with an alumawood cover. PCS led/managed project. M&O assistance needed with construction.

Construction of flooring, windows, and lighting: Completed
Construction: January 2021 to December 2021 (Patio cover)

Justification or Significance of Improvement:
The center is approximately 15 years old and is frequently rented. The patio cover has extensive damage from dry rot.

Estimated Maintenance Costs:
Annual park maintenance costs average approximately $12,000 / acre based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Parks maintenance is typically funded by Zone A (CDF No. 1 for newer parks).

Project Location Map:



Council District(s):
- ☑ District 1
- ☐ District 2
- ☐ District 3
- ☐ District 4

Life-to-Date Expenditures Through FY 2019/2020: 53,332

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
			FY 21/22 - FY 22/23 Budget					
Prelim. Eng. / Environ.								
Design								
Right of Way								
Construction	76,668							
Other								
PROJECT TOTAL	**76,668**		**0**	**0**	**0**	**0**	**0**	**0**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
PCS Cap Proj (2019)								
803 0031-3016	16,668							
CFD #1 (5113)								
803 0031-5113	60,000							
REVENUE TOTAL	**76,668**		**0**	**0**	**0**	**0**	**0**	**0**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Park Restroom Renovations at Various Sites

Department / Division: Parks & Community Services Department / Parks Division

Project Status:

- ☐ New
- ☑ In Progress
- ☐ Completed
- ☐ Deleted
- ☐ On Hold

Project Priority in CIP Category:

- ☑ Essential (Start within 1 yr)
- ☐ Necessary (Start within 1 to 3 yrs)
- ☐ Desirable (Start within 3 to 5 yrs)
- ☐ Deferrable (Start within 5 to 10 yrs)

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. The project at Moreno Valley Community Park includes replacement of an existing sewer line to the main sewer trunk in the street. Capital Projects Division assistance will be needed to manage this Parks Division Project. PCS led/managed project.

Construction:
FY 21/22 Projected Sites: Westbluff Park & Moreno Valley Community Park
FY 22/23 Projected Sites: TBD

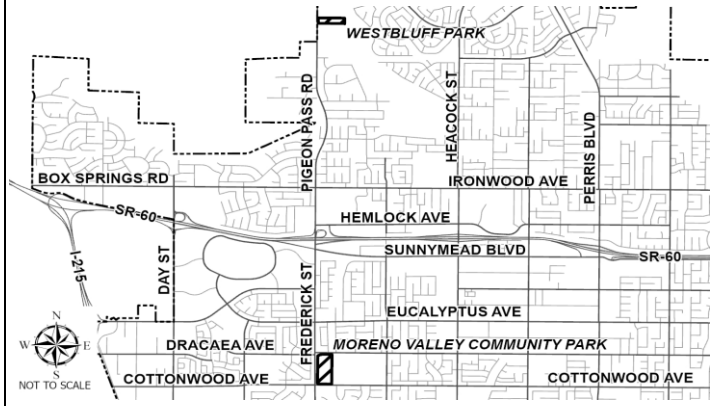
Justification or Significance of Improvement:

Renovation of park restrooms is necessary due to aging structures. This will include roofing, interior walls, and fixtures

Estimated Maintenance Costs:

Annual average building maintenance costs are estimated at approximately $10/SF. Although actual maintenance costs may vary, this estimated cost is based on an industry accepted standard maintenance cost. Funding sources also vary, depending on the type of building, but the primary source is Zone A.

Project Location Map:



Council District(s):

- ☑ District 1
- ☑ District 2
- ☐ District 3
- ☐ District 4

Life-to-Date Expenditures Through FY 2019/2020: 117,074

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
			FY 21/22 - FY 22/23 Budget					
Prelim. Eng. / Environ.								
Design								
Right of Way								
Construction	140,925		200,000	30,000	30,000	30,000	30,000	**320,000**
Other								
PROJECT TOTAL	**140,925**		**200,000**	**30,000**	**30,000**	**30,000**	**30,000**	**320,000**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
PCS Cap Proj (2019)								
803 0030-3016	140,925		200,000	30,000	30,000	30,000	30,000	320,000
REVENUE TOTAL	**140,925**		**200,000**	**30,000**	**30,000**	**30,000**	**30,000**	**320,000**

DRAINAGE

PROPOSED

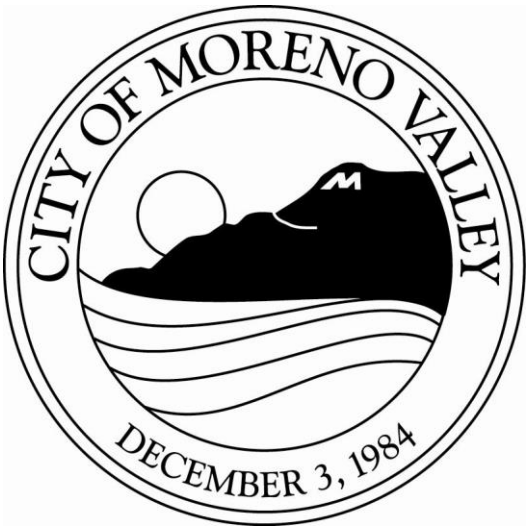
CAPITAL IMPROVEMENT PLAN

fiscal years 2021/22 & 2022/23

CITY OF MORENO VALLEY
DECEMBER 3, 1984

Drainage

Project Name	Page #
Funded Projects	
Moreno MDP Line F-18 and F-19	D-3
Sunnymead - Flaming Arrow Drive Storm Drain	D-4
Sunnymead MDP Line B-16A	D-5
Partially Funded Projects	
Citywide Full Trash Capture Device Installation	D-7
Moreno MDP Line K-1, K-4 Stg 3	D-8
Sunnymead Master Drainage Plan - Storm Drain Lines F and F-7	D-9


CITY OF MORENO VALLEY
DECEMBER 3, 1984

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Moreno MDP Line F-18 and F-19

Department / Division: Public Works Department / Capital Projects Division

Project Status:
- ☐ New
- ☑ In Progress
- ☐ Completed
- ☐ Deleted
- ☐ On Hold

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

Project Description:

This project is to install Storm Drain Lines F-18 and F-19 in Moreno Townsite Area. Line F-18 is in Alessandro Boulevard between Redlands Boulevard and Merwin Street. Line F-19 is in Campbell 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 a long Redlands Boulevard. Riverside County Flood Control Area Drainage Plan (ADP) fees are used to fund the final design and construction of the project.

Design: January 2021 to December 2021
Advertise / Award: TBD pending final funding allocation by RCFC&WCD
Construction: TBD pending final funding allocation by RCFC&WCD

Justification or Significance of Improvement:

The proposed storm drains are to mitigate flooding for the Moreno Townsite Area and had been identified in the Riverside County Flood Control District's master plan.

Estimated Maintenance Costs:

The Riverside County Flood Control and Water Conservation District will maintain pipes larger than 36" diameter. City will maintain pipes 36" diameter or smaller. Annual average costs associated with storm drain maintenance are estimated at approximately $121 per catch basin. This does not include actual catch basin and/or pipeline replacement, which typically have lifespans of 70 to 100 years. Although actual maintenance costs may vary, these estimated maintenance costs are based on historical maintenance costs for the City of Moreno Valley's storm drain infrastructure. Drainage maintenance funding will be part of the deferred maintenance for the whole network.

Project Location Map:

Council District(s):
- ☐ District 1
- ☐ District 2
- ☑ District 3
- ☑ District 4

Life-to-Date Expenditures Through FY 2019/2020: 89,423

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ.								
Design	250,000							
Right of Way								
Construction	1,889,382							
Other								
PROJECT TOTAL	**2,139,382**		**0**	**0**	**0**	**0**	**0**	**0**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Measure A (2001)								
804 0017-2001	139,382							
PW Gen Cap Proj (3002)								
804 0017-3002	2,000,000							
REVENUE TOTAL	**2,139,382**		**0**	**0**	**0**	**0**	**0**	**0**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Sunnymead - Flaming Arrow Drive Storm Drain

Department / Division: Public Works Department / Capital Projects Division

Project Status:
- ☐ New
- ☑ In Progress
- ☐ Completed
- ☐ Deleted
- ☐ On Hold

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

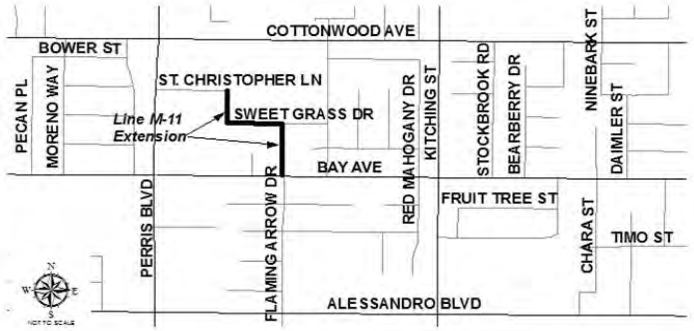
Project Description:
This project will extend Sunnymead Master Drainage (MDP) Storm Drain Line M-11. The storm drain alignment will be in Flaming Arrow Drive and Sweet Grass Drive, between Saint Christopher Lane and Bay Avenue. Approximately 1200 LF of 24" diameter pipe will be installed.

Preliminary Engineering / Environmental: Completed
Design and Right of Way: Completed
Utility Relocation: Completed
Construction: March 2021 to September 2021

Justification or Significance of Improvement:
This project will provide necessary drainage improvements for the area.

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.

Project Location Map:



Council District(s):
- ☐ District 1
- ☐ District 2
- ☑ District 3
- ☐ District 4

Life-to-Date Expenditures Through FY 2019/2020: 149,269

FY 21/22 - FY 22/23 Budget

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ.								
Design								
Right of Way								
Construction	777,372							
Other								
PROJECT TOTAL	**777,372**		**0**	**0**	**0**	**0**	**0**	**0**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Measure A (2001)								
804 0014-2001	135,845							
CDBG (2512)								
804 0014-2512	250,000							
PW Gen Cap Proj (3002)								
804 0014-3002	391,527							
REVENUE TOTAL	**777,372**		**0**	**0**	**0**	**0**	**0**	**0**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Sunnymead MDP Line B-16A

Department / Division: Public Works Department / Capital Projects Division

Project Status:
- ☐ New
- ☑ In Progress
- ☐ Completed
- ☐ Deleted
- ☐ On Hold

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

Project Description:

This project is to install Storm Drain Line B-16A in Kitching Street from Ironwood Avenue to Kalmia Avenue. It is estimated that approximately 2,900 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.

Design: October 2020 to July 2021
Right of Way: June 2018 to June 2021
Construction: October 2021 to June 2022

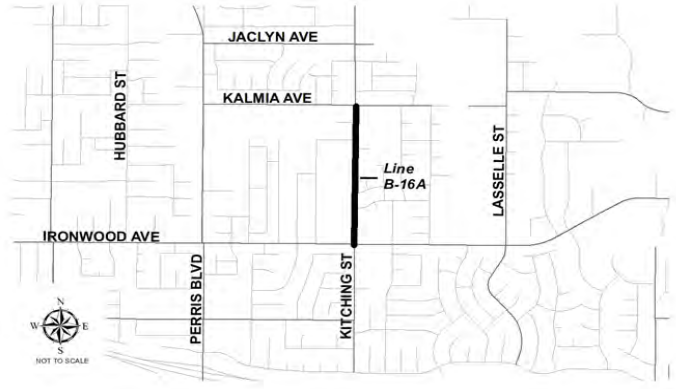
Justification or Significance of Improvement:

This project will assist in eliminating flooding along Kitching Street and surrounding areas.

Estimated Maintenance Costs:

Annual average costs associated with storm drain maintenance are estimated at approximately $121 per catch basin. This does not include actual catch basin and/or pipeline replacement, which typically have lifespans of 70 to 100 years. Although actual maintenance costs may vary, these estimated maintenance costs are based on historical maintenance costs for the City of Moreno Valley's storm drain infrastructure. Drainage maintenance funding will be part of the deferred maintenance for the whole network.

Project Location Map:



Council District(s):
- ☐ District 1
- ☑ District 2
- ☐ District 3
- ☐ District 4

Life-to-Date Expenditures Through FY 2019/2020: 16,615

FY 21/22 - FY 22/23 Budget

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ.								
Design	199,275							
Right of Way	30,000							
Construction	1,695,384							
Other								
PROJECT TOTAL	**1,924,659**		**0**	**0**	**0**	**0**	**0**	**0**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
PW Gen Cap Proj (3002) 804 0015-3002	1,924,659							
REVENUE TOTAL	**1,924,659**		**0**	**0**	**0**	**0**	**0**	**0**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Citywide Full Trash Capture Device Installation

Department / Division: Public Works Department / Land Development Division

Project Status:
- ☐ New
- ☑ In Progress
- ☐ Completed
- ☐ Deleted
- ☐ On Hold

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

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/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 the period of ten years.

Justification or Significance of Improvement:
To ensure compliance with the State mandated Trash Provisions, the City must install full trash capture devices on all priority use land area catch basins by 2030. There is a ten percent annual compliance requirement within the Trash Provisions.

Installation: On-going

Estimated Maintenance Costs:
Annual average costs associated with each Trash Capture Device is approximately $400 ($200/ twice a year).

Project Location Map:

CITYWIDE

Council District(s):
☑ District 1 ☑ District 2 ☑ District 3 ☑ District 4

Life-to-Date Expenditures Through FY 2019/2020: 0

FY 21/22 - FY 22/23 Budget

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ.								
Design								
Right of Way								
Installation	160,000		80,000	80,000	80,000	80,000	456,000	**776,000**
Other								
PROJECT TOTAL	**160,000**		**80,000**	**80,000**	**80,000**	**80,000**	**456,000**	**776,000**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Storm Water Mgmt (2008) 804 0018-2008	160,000		80,000	80,000	80,000	80,000	456,000	776,000
REVENUE TOTAL	**160,000**		**80,000**	**80,000**	**80,000**	**80,000**	**456,000**	**776,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Moreno MDP Line K-1, K-4 Stg 3

Department / Division: Public Works Department / Capital Projects Division

Project Status:
- ☐ New
- ☑ In Progress
- ☐ Completed
- ☐ Deleted
- ☐ On Hold

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

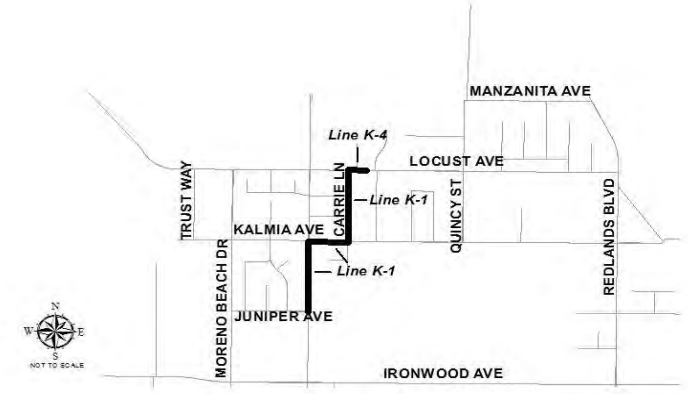
Project Description:
This project is to install a storm drain system in Locust Avenue, Carrie Lane, Kalmia Avenue, and Pettit Street to mitigate flooding for the San Timoteo Foothill Neighborhood area. Future Riverside County Flood Control Area Drainage Plan (ADP) fees are used to fund the final design and construction of this project.

Preliminary Design and Environmental: Completed
Design: TBD (subject to funding availability)
Advertise/Award: TBD (subject to funding availability)
Construction: TBD (subject to funding availability)

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.

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.

Project Location Map:



Council District(s):
- ☐ District 1
- ☑ District 2
- ☐ District 3
- ☐ District 4

Life-to-Date Expenditures Through FY 2019/2020: 548,044

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
			FY 21/22 - FY 22/23 Budget					
Prelim. Eng. / Environ.								
Design	43,990							
Right of Way								
Construction							3,014,000	**3,014,000**
Other								
PROJECT TOTAL	**43,990**		**0**	**0**	**0**	**0**	**3,014,000**	**3,014,000**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Measure A (2001)								
804 0007 70 77-2001	43,990							
Unfunded (UNF)								
UNF							3,014,000	3,014,000
REVENUE TOTAL	**43,990**		**0**	**0**	**0**	**0**	**3,014,000**	**3,014,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Sunnymead Master Drainage Plan - Storm Drain Lines F and F-7

Department / Division: Public Works Department / Capital Projects Division

Project Status:
- ☐ New
- ☑ In Progress
- ☐ Completed
- ☐ Deleted
- ☐ On Hold

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

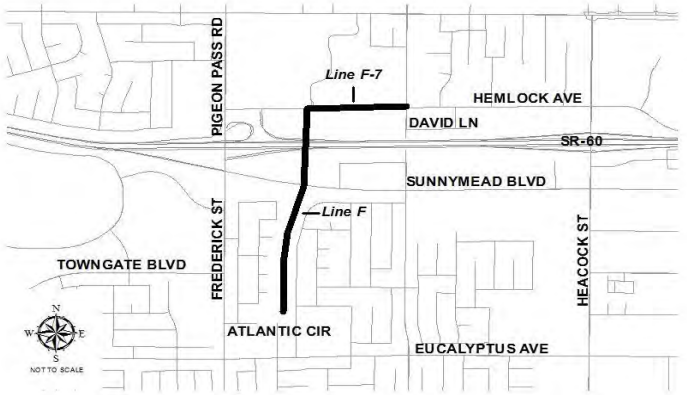
Project Description:
The project involves the preliminary design and environmental documentation of Line F and Line F-7 storm drain system in the Sunnymead Master Drainage Plan. Line F includes 1,400 feet of storm drain starting from Hemlock Avenue east of Pigeon Pass Road, going south past SR-60 and Sunnymead Boulevard, to approximately 100 feet south of Sunnymead Boulevard. The lateral (Line F-7) storm drain of 1,400 feet starting from the intersection of Hemlock Avenue and Graham Street to the west will be connected to Line F in Hemlock Avenue. The final design and construction phase are subject to funding availability.

Preliminary Design and Environmental Documentation: Completed
Advertise / Award: TBD (Subject to available funding)
Construction: TBD (Subject to available funding)

Justification or Significance of Improvement: The project is located within CDBG target area and 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 damages to public facilities and private properties.

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.

Project Location Map:



Council District(s):
- ☑ District 1
- ☑ District 2
- ☐ District 3
- ☐ District 4

Life-to-Date Expenditures Through FY 2019/2020: 650,000

FY 21/22 - FY 22/23 Budget

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ.	140,000		300,000					**300,000**
Design			400,000					**400,000**
Right of Way			1,100,000					**1,100,000**
Construction							6,900,000	**6,900,000**
Other								
PROJECT TOTAL	**140,000**		**1,800,000**	**0**	**0**	**0**	**6,900,000**	**8,700,000**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Measure A (2001)								
804 0008-2001	35,000							
Cap Proj Grants (2301)								
804 0008-2301	105,000							
PW Gen Cap Proj (3002)								
804 0008-3002			1,800,000					1,800,000
Unfunded (UNF)								
UNF							6,900,000	6,900,000
REVENUE TOTAL	**140,000**		**1,800,000**	**0**	**0**	**0**	**6,900,000**	**8,700,000**

ELECTRIC UTILITY

PROPOSED

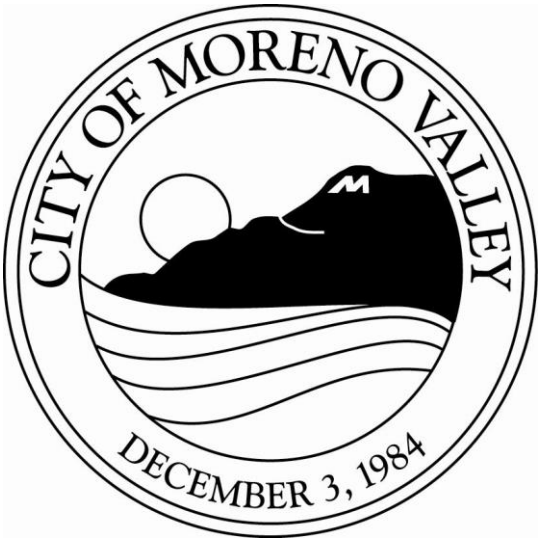
CAPITAL IMPROVEMENT PLAN

fiscal years 2021/22 & 2022/23

CITY OF MORENO VALLEY
DECEMBER 3, 1984

Electric Utility

Project Name	Page #
Funded Projects	
Alessandro / Day / Cactus Loop	E-3
Curbside Electric Vehicle Charging Station	E-4
Electric Vehicle Charging Station Corporate Yard	E-5
Electrical System Automation	E-6
Eucalyptus Avenue Line Extension	E-7
Gas Switch Alternatives	E-8
Indian Street Line Extension from Gentian Avenue to Iris Avenue	E-9
iS5 Network Cyber Security	E-10
Moreno Beach Bridge Conduit	E-11
Moreno Beach Drive Line Extension from Cactus Avenue to John F. Kennedy Drive	E-12
Moreno Valley Fire Station #6 SCE to MVU Cutover	E-13
MoVal Substation Relay Upgrades	E-14
Nason Street Loop Tie from Iris Avenue to Cactus Avenue	E-15
Partially Funded Projects	
None Listed	


CITY OF MORENO VALLEY
DECEMBER 3, 1984

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Alessandro / Day / Cactus Loop

Department / Division: Public Works Department / Electric Utility Division

Project Status:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

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

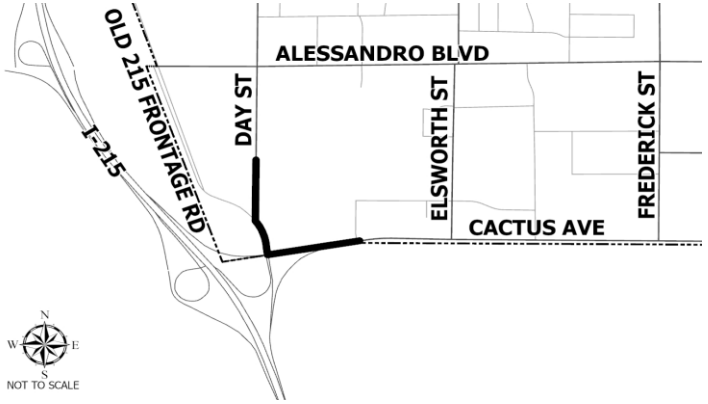
Project Description:
This project will install 2,660 LF of new backbone conduit and cable along Day Street and Cactus Avenue.

Environmental: July 2022 to September 2022
Design: October 2022 to December 2022
Construction: January 2023 to June 2023

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.

Estimated Maintenance Costs:
Ongoing maintenance costs are built into Moreno Valley Utilities rate structure as part of the cost to serve.

Project Location Map:



Council District(s):
- [x] District 1
- [ ] District 2
- [ ] District 3
- [ ] District 4

Life-to-Date Expenditures Through FY 2019/2020: 0

FY 21/22 - FY 22/23 Budget

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ.				1,000				**1,000**
Design				49,000				**49,000**
Right of Way								
Construction				1,160,000				**1,160,000**
Other								
PROJECT TOTAL	**0**		**0**	**1,210,000**	**0**	**0**	**0**	**1,210,000**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Electric-Restricted (6011)								
805 XXXX-6011				1,210,000				1,210,000
REVENUE TOTAL	**0**		**0**	**1,210,000**	**0**	**0**	**0**	**1,210,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Curbside Electric Vehicle Charging Station

Department / Division: Public Works Department / Electric Utility Division

Project Status:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:
- [x] 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:
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.

Environmental: September 2021 to October 2021
Design: November 2021 to January 2022
Construction: February 2022 to May 2022

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.

Estimated Maintenance Costs:
Ongoing maintenance costs are built into Moreno Valley Utilities rate structure as part of the cost to serve.

Project Location Map:

Council District(s):
- [x] District 1
- [ ] District 2
- [ ] District 3
- [ ] District 4

Life-to-Date Expenditures Through FY 2019/2020: 0

FY 21/22 - FY 22/23 Budget

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ.			1,000					**1,000**
Design			15,000					**15,000**
Right of Way								
Construction			50,000					**50,000**
Other								
PROJECT TOTAL	**0**		**66,000**	**0**	**0**	**0**	**0**	**66,000**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Electric-Restricted (6011) 805 XXXX-6011			66,000					66,000
REVENUE TOTAL	**0**		**66,000**	**0**	**0**	**0**	**0**	**66,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Electric Vehicle Charging Station Corporate Yard

Department / Division: Public Works Department / Electric Utility Division

Project Status:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:
- [x] 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 install electric vehicle 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.

Environmental: September 2021 to October 2021
Design: November 2021 to January 2022
Construction: February 2022 to May 2022

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.

Estimated Maintenance Costs:
Ongoing maintenance costs are built into Moreno Valley Utilities rate structure as part of the cost to serve.

Project Location Map:

Council District(s):
- [ ] District 1
- [ ] District 2
- [ ] District 3
- [x] District 4

Life-to-Date Expenditures Through FY 2019/2020: 0

FY 21/22 - FY 22/23 Budget

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ.			1,000					**1,000**
Design			15,000					**15,000**
Right of Way								
Construction			100,000					**100,000**
Other								
PROJECT TOTAL	**0**		**116,000**	**0**	**0**	**0**	**0**	**116,000**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Electric-Restricted (6011) 805 XXXX-6011			116,000					116,000
REVENUE TOTAL	**0**		**116,000**	**0**	**0**	**0**	**0**	**116,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Electrical System Automation

Department / Division: Public Works Department / Electric Utility Division

Project Status:
- ☐ New
- ☑ In Progress
- ☐ Completed
- ☐ Deleted
- ☐ On Hold

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

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.

Design: January 2021 to December 2021
Construction: January 2022 to June 2022

Justification or Significance of Improvement:
This project will provide additional reliability for MVU customers and provide greater flexibility for MVU in the management of the electrical distribution system.

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

Project Location Map:

CITYWIDE

Council District(s):
☑ District 1 ☑ District 2 ☑ District 3 ☑ District 4

Life-to-Date Expenditures Through FY 2019/2020: 1,137

FY 21/22 - FY 22/23 Budget

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ.								
Design	100,000							
Equipment Procurement	1,398,862							
Construction	1,000,000							
Other								
PROJECT TOTAL	**2,498,862**		**0**	**0**	**0**	**0**	**0**	**0**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Electric-Restricted (6011)								
805 0046-6011	2,498,862							
REVENUE TOTAL	**2,498,862**		**0**	**0**	**0**	**0**	**0**	**0**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Eucalyptus Avenue Line Extension

Department / Division: Public Works Department / Electric Utility Division

Project Status:
- [x] New
- [x] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:
- [x] 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)

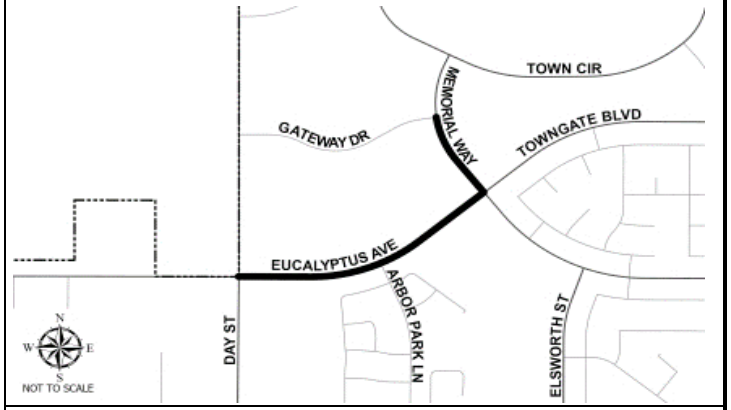
Project Description:
This project will install new electrical backbone facilities including conduit, cable, underground structures, pad mounted equipment. switchgear, and splicing components.

Environmental: February 2020 to March 2020
Design: April 2020 to May 2020
Bid / Award: March 2021 to June 2021
Pre-Construction: July 2021 to September 2021
Construction: October 2021 to December 2021

Justification or Significance of Improvement:
The installation will extend 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.

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

Project Location Map:



Council District(s):
- [x] District 1
- [ ] District 2
- [ ] District 3
- [ ] District 4

Life-to-Date Expenditures Through FY 2019/2020: 19,116

FY 21/22 - FY 22/23 Budget

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ.								
Design								
Equipment Procurement								
Construction	545,883		591,536					**591,536**
Other								
PROJECT TOTAL	**545,883**		**591,536**	**0**	**0**	**0**	**0**	**591,536**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Electric-Restricted (6011)								
805 0055-6011	545,883		591,536					591,536
REVENUE TOTAL	**545,883**		**591,536**	**0**	**0**	**0**	**0**	**591,536**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Gas Switch Alternatives

Department / Division: Public Works Department / Electric Utility Division

Project Status:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:
- [ ] Essential (Start within 1 yr)
- [x] 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 solid dielectric switches as an alternative to gas switches at strategic locations along the Day Street Line Extension project. This will reduce the outages on existing customers when future projects get energized.

Environmental: July 2022 to September 2022
Design: October 2022 to December 2022
Construction: January 2023 to June 2023

Justification or Significance of Improvement:
Installing switches to serve future development projects will eliminate outages to future customers.

Estimated Maintenance Costs:
Ongoing maintenance costs are built into Moreno Valley Utilities rate structure as part of the cost to serve.

Project Location Map:

Council District(s):
- [x] District 1
- [ ] District 2
- [ ] District 3
- [ ] District 4

Life-to-Date Expenditures Through FY 2019/2020: 0

FY 21/22 - FY 22/23 Budget

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ.				500				**500**
Design				37,000				**37,000**
Right of Way								
Construction				650,000				**650,000**
Other								
PROJECT TOTAL	**0**		**0**	**687,500**	**0**	**0**	**0**	**687,500**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Electric-Restricted (6011) 805 XXXX-6011				687,500				687,500
REVENUE TOTAL	**0**		**0**	**687,500**	**0**	**0**	**0**	**687,500**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Indian Street Line Extension from Gentian Avenue to Iris Avenue

Department / Division: Public Works Department / Electric Utility Division

Project Status:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

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

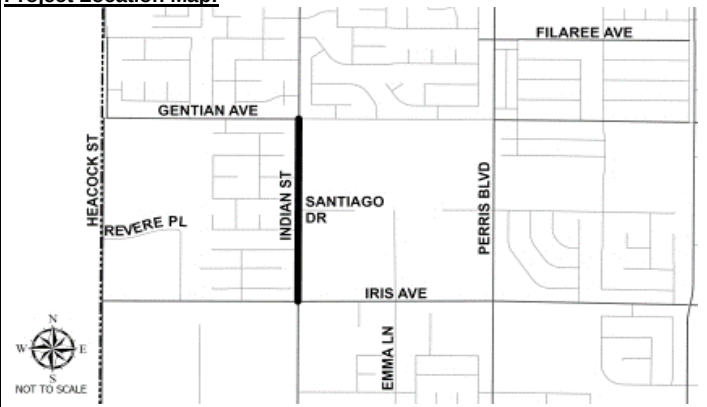
Project Description:
This project will install a new backbone along Indian Street. It will include cable on Indian Street from Gentian Avenue to Santiago Drive in the existing conduit system, and new conduit and cable on Indian Street from Santiago Drive to Iris Avenue.

Environmental: July 2022 to September 2022
Design: October 2022 to December 2022
Construction: January 2023 to June 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:



Council District(s):
- [ ] District 1
- [ ] District 2
- [ ] District 3
- [x] District 4

Life-to-Date Expenditures Through FY 2019/2020: 0

FY 21/22 - FY 22/23 Budget

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ.				1,000				**1,000**
Design				20,000				**20,000**
Right of Way								
Construction				1,125,200				**1,125,200**
Other								
PROJECT TOTAL	**0**		**0**	**1,146,200**	**0**	**0**	**0**	**1,146,200**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Electric-Restricted (6011) 805 XXXX-6011				1,146,200				1,146,200
REVENUE TOTAL	**0**		**0**	**1,146,200**	**0**	**0**	**0**	**1,146,200**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: iS5 Network Cyber Security

Department / Division: Public Works Department / Electric Utility Division

Project Status:

- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:

- [x] 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:

In support of MVU's Cyber Security Response Plan, this project will implement 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.

Design: July 2021 to December 2021
Construction: January 2022 to June 2022

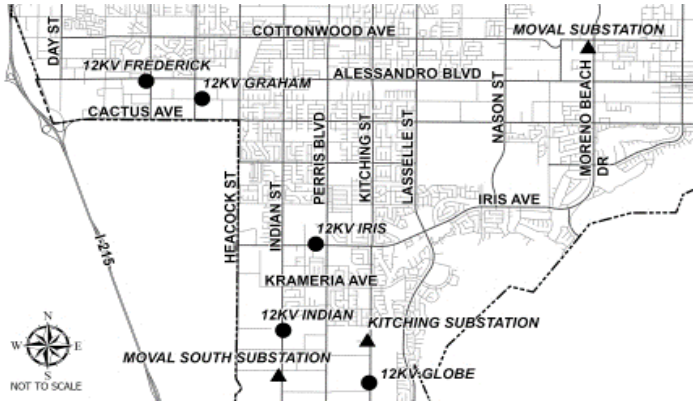
Justification or Significance of Improvement:

This will enable MVU to monitor and report any potential cyber security intrusions that could effect the operation of the utility.

Estimated Maintenance Costs:

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

Project Location Map:



Council District(s):

- [x] District 1
- [x] District 2
- [x] District 3
- [x] District 4

Life-to-Date Expenditures Through FY 2019/2020: 0

FY 21/22 - FY 22/23 Budget

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ.								
Design			10,000					**10,000**
Right of Way								
Construction								
Other			85,000					**85,000**
PROJECT TOTAL	**0**		**95,000**	**0**	**0**	**0**	**0**	**95,000**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Electric-Restricted (6011)								
805 XXXX-6011			95,000					95,000
REVENUE TOTAL	**0**		**95,000**	**0**	**0**	**0**	**0**	**95,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Moreno Beach Bridge Conduit

Department / Division: Public Works Department / Electric Utility Division

Project Status:
- ☐ New
- ☑ In Progress
- ☐ Completed
- ☐ Deleted
- ☐ On Hold

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

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.

Design: Completed
Advertise / Award: Completed
Construction: May 2021 to November 2022

Justification or Significance of Improvement:
This project improves the capacity of the MVU service territory and increases reliability for new developments.

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

Project Location Map:

Council District(s):
- ☐ District 1
- ☑ District 2
- ☑ District 3
- ☐ District 4

Life-to-Date Expenditures Through FY 2019/2020: 5,088

FY 21/22 - FY 22/23 Budget

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ. Design	44,911							
Right of Way								
Construction	450,000		400,000					**400,000**
Other								
PROJECT TOTAL	**494,911**		**400,000**	**0**	**0**	**0**	**0**	**400,000**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Electric-Restricted (6011) 805 0056-6011	494,911		400,000					400,000
REVENUE TOTAL	**494,911**		**400,000**	**0**	**0**	**0**	**0**	**400,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Moreno Beach Drive Line Extension from Cactus Avenue to John F. Kennedy Drive

Department / Division: Public Works Department / Electric Utility Division

Project Status:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

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

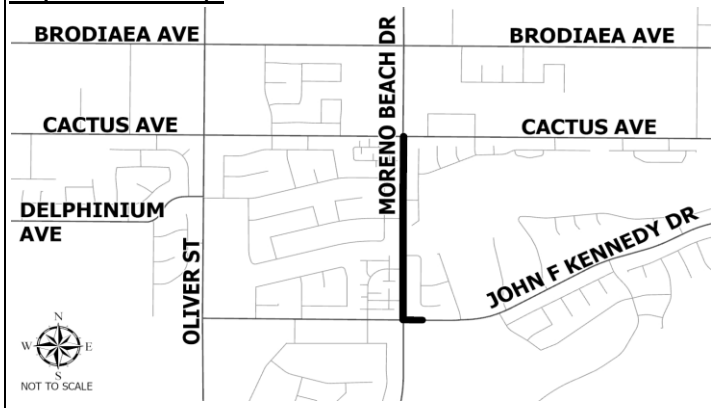
Project Description:
This project will install a new backbone along Moreno Beach Drive. It will include conduit and cable from Cactus Avenue to John F. Kennedy Drive along Moreno Beach Drive.

Environmental: July 2022 to September 2022
Design: October 2022 to December 2022
Construction: January 2023 to June 2023

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.

Estimated Maintenance Costs:
Ongoing maintenance costs are built into Moreno Valley Utilities rate structure as part of the cost to serve.

Project Location Map:



Council District(s):
- [ ] District 1
- [ ] District 2
- [ ] District 3
- [x] District 4

Life-to-Date Expenditures Through FY 2019/2020: 0

FY 21/22 - FY 22/23 Budget

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ.				1,000				**1,000**
Design				54,000				**54,000**
Right of Way								
Construction				1,100,000				**1,100,000**
Other								
PROJECT TOTAL	**0**		**0**	**1,155,000**	**0**	**0**	**0**	**1,155,000**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Electric-Restricted (6011) 805 XXXX-6011				1,155,000				1,155,000
REVENUE TOTAL	**0**		**0**	**1,155,000**	**0**	**0**	**0**	**1,155,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Moreno Valley Fire Station #6 SCE to MVU Cutover

Department / Division: Public Works Department / Electric Utility Division

Project Status:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:
- [x] 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 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.

Environmental: January 2022
Design: February 2022 to March 2022
Construction: April 2022 to June 2022

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.

Estimated Maintenance Costs:
Ongoing maintenance costs are built into Moreno Valley Utilities rate structure as part of the cost to serve.

Project Location Map:

Council District(s):
- [x] District 1
- [ ] District 2
- [ ] District 3
- [ ] District 4

Life-to-Date Expenditures Through FY 2019/2020: 0

FY 21/22 - FY 22/23 Budget

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ.			1,000					**1,000**
Design			15,000					**15,000**
Right of Way								
Construction			125,000					**125,000**
Other								
PROJECT TOTAL	**0**		**141,000**	**0**	**0**	**0**	**0**	**141,000**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Electric-Restricted (6011) 805 XXXX-6011			141,000					141,000
REVENUE TOTAL	**0**		**141,000**	**0**	**0**	**0**	**0**	**141,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: MoVal Substation Relay Upgrades

Department / Division: Public Works Department / Electric Utility Division

Project Status:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:
- [x] 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)

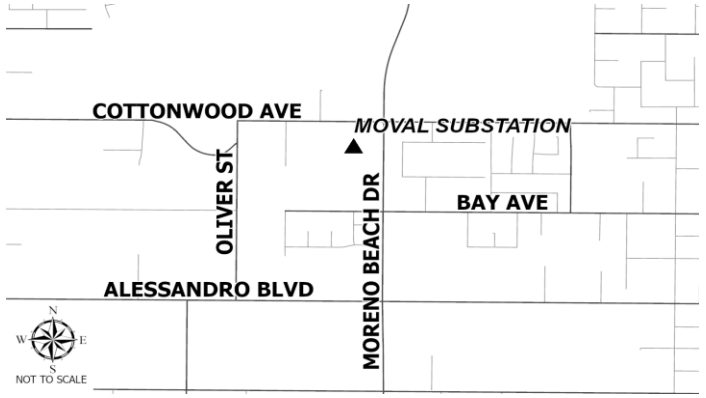
Project Description:
This project will install five new protection relays to replace the existing relays at MoVal Substation.

Construction: July 2021 to June 2022

Justification or Significance of Improvement:
A relay failure can cause a power outage to multiple circuits.

Estimated Maintenance Costs:
Ongoing maintenance costs are built into Moreno Valley Utilities rate structure as part of the cost to serve.

Project Location Map:



Council District(s):
- [ ] District 1
- [ ] District 2
- [x] District 3
- [ ] District 4

Life-to-Date Expenditures Through FY 2019/2020: 0

FY 21/22 - FY 22/23 Budget

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ.								
Design			10,000					**10,000**
Right of Way								
Construction								
Other			70,000					**70,000**
PROJECT TOTAL	**0**		**80,000**	**0**	**0**	**0**	**0**	**80,000**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Electric-Restricted (6011)								
805 XXXX-6011			80,000					80,000
REVENUE TOTAL	**0**		**80,000**	**0**	**0**	**0**	**0**	**80,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Nason Street Loop Tie from Iris Avenue to Cactus Avenue

Department / Division: Public Works Department / Electric Utility Division

Project Status:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

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

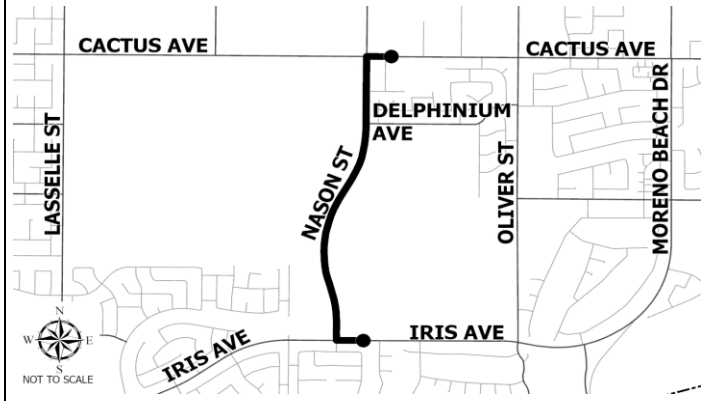
Project Description:
This project will install 5,557 LF of new cable and tie-in conduits along Nason Street from Iris Avenue to Cactus Avenue.

Environmental: July 2022 to September 2022
Design: October 2022 to December 2022
Construction: January 2023 to June 2023

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.

Estimated Maintenance Costs:
Ongoing maintenance costs are built into Moreno Valley Utilities rate structure as part of the cost to serve.

Project Location Map:



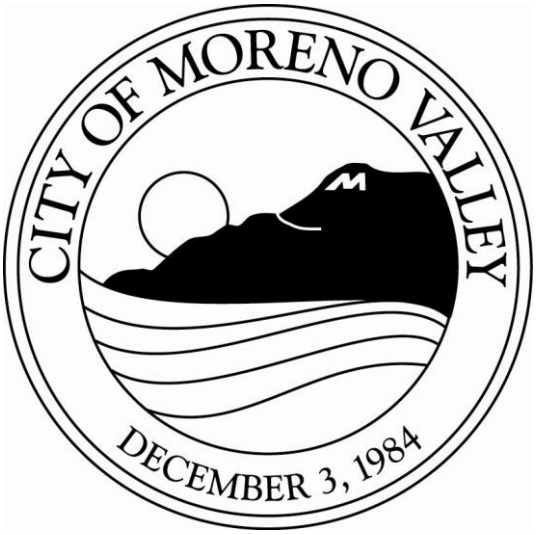
Council District(s):
- [ ] District 1
- [ ] District 2
- [ ] District 3
- [x] District 4

Life-to-Date Expenditures Through FY 2019/2020: 0

FY 21/22 - FY 22/23 Budget

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ.				1,000				**1,000**
Design				68,400				**68,400**
Right of Way								
Construction				1,032,800				**1,032,800**
Other								
PROJECT TOTAL	**0**		**0**	**1,102,200**	**0**	**0**	**0**	**1,102,200**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Electric-Restricted (6011) 805 XXXX-6011				1,102,200				1,102,200
REVENUE TOTAL	**0**		**0**	**1,102,200**	**0**	**0**	**0**	**1,102,200**


CITY OF MORENO VALLEY
DECEMBER 3, 1984

LANDSCAPING

PROPOSED

CAPITAL IMPROVEMENT PLAN

fiscal years 2021/22 & 2022/23

CITY OF MORENO VALLEY
DECEMBER 3, 1984

Landscaping

Project Name	Page #
Funded Projects	
None Listed	
Partially Funded Projects	
Landscape Maintenance Districts Capital Improvement Renovation	L-3
Landscape Maintenance Districts Capital Improvement Renovation (Supplemental Information 1)	L-4
Landscape Maintenance Districts Capital Improvement Renovation (Supplemental Information 2)	L-5

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Landscape Maintenance Districts Capital Improvement Renovation

Department / Division: Financial & Management Services / Special Districts

Project Status:
☐ New ☐ Deleted
☑ In Progress ☐ On Hold
☐ Completed

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

Project 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 attached supplemental information sheet. Project was originally designated as 806 0001 in FY19/20.

Justification or Significance of Improvement:
Landscape maintenance districts throughout the City require Capital Improvement Projects to reduce the cost of maintaining aging infrastructure, to improve efficiencies, and to provide the property owners with the services provided for through the use of a special financing district. The maximum amount of any annual installment shall be authorized through the collection of the rate, consistent with the governing documents of each special financing district, without exceeding the maximum rate.

Estimated Maintenance Costs:
Maintenance costs are funded through the charges annually levied on the property tax bills.

Project Location Map:

Citywide

Council District(s):
☑ District 1 ☑ District 2 ☑ District 3 ☑ District 4

Life-to-Date Expenditures Through FY 2019/2020: 241,860

PROJECT PHASE	Budget FY 2020/2021		FY 21/22 - FY 22/23 Budget: New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ.								**0**
Design								**0**
Right of Way								**0**
Construction								**0**
Other	1,338,639		1,915,000	1,035,000	1,000,000	1,100,000	1,650,000	**6,700,000**
PROJECT TOTAL	**1,338,639**		**1,915,000**	**1,035,000**	**1,000,000**	**1,100,000**	**1,650,000**	**6,700,000**
FUNDING SOURCE								
CFD 2014-01 (2050) 806 SD Budget-2050				50,000	75,000	100,000	125,000	350,000
Zone E (5013) 806 SD Budget-5013	27,952		51,000		40,000	90,000	440,000	621,000
LMD 2014-02 (5014) 806 SD Budget-5014	789,992		600,000	425,000	300,000	300,000	450,000	2,075,000
Zone D (5111) 806 SD Budget-5111	297,440		996,000	500,000	500,000	500,000	500,000	2,996,000
Zone M (5112) 806 SD Budget-5112	223,255		268,000	60,000	60,000	60,000	60,000	508,000
Zone S (5114) 806 SD Budget-5114					25,000	50,000	75,000	150,000
REVENUE TOTAL	**1,338,639**		**1,915,000**	**1,035,000**	**1,000,000**	**1,100,000**	**1,650,000**	**6,700,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Landscape Maintenance Districts Capital Improvement Renovation (Supplemental Information 1)

	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
Projects	**LMD 2014-02 Zone 01**					**LMD 2014-02 Zone 02**					**LMD 2014-02 Zone 03**					**LMD 2014-02 Zone 03A**				
Alessandro/ Old 215 Median Renovations																				
Fence Renovation						X														
Irrigation/Smart Controller Installations and Updates						X	X	X	X	X	X	X	X	X	X					
Median Renovations	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X					
Parkway Renovations	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
Pump Upgrades			X																	
Stamped concrete on Nason (southern most median)																				

	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
Projects	**LMD 2014-02 Zone 05**					**LMD 2014-02 Zone 06**					**LMD 2014-02 Zone 07**					**LMD 2014-02 Zone 08**				
Alessandro/ Old 215 Median Renovations																				
Fence Renovation																				
Irrigation/Smart Controller Installations and Updates																				
Median Renovations	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
Parkway Renovations	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
Pump Upgrades																				
Stamped concrete on Nason (southern most median)			X																	

	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
Projects	**LMD 2014-02 Zone 09**					**CSD Zone D**					**CSD Zone E-7**					**CSD Zone E-8**				
Alessandro/ Old 215 Median Renovations																				
Fence Renovation																				
Irrigation/Smart Controller Installations and Updates						X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
Median Renovations																				
Parkway Renovations	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
Pump Upgrades																				
Stamped concrete on Nason (southern most median)																				

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Landscape Maintenance Districts Capital Improvement Renovation (Supplemental Information 2)

	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
Projects	**CSD Zone M**					**CSD Zone S**					**CFD 2014-01**				
Alessandro/ Old 215 Median Renovations	X														
Fence Renovation															
Irrigation/Smart Controller Installations and Updates	X	X	X	X	X						X	X	X	X	X
Median Renovations	X	X	X	X	X			X	X	X			X	X	X
Parkway Renovations													X	X	X
Pump Upgrades															
Stamped concrete on Nason (southern most median)															

PARKS

PROPOSED

CAPITAL IMPROVEMENT PLAN

fiscal years 2021/22 & 2022/23

CITY OF MORENO VALLEY
DECEMBER 3, 1984

Parks

Project Name	Page #
Funded Projects	
Cottonwood Golf Center Irrigation Improvements	P-3
Demonstration Garden	P-4
Drinking Fountain Replacements at Various Parks	P-5
LED Lighting Upgrades at Various Parks	P-6
Moreno Valley Community Park Picnic Shelter Replacement	P-7
Moreno Valley Community Park Soccer Field Improvements	P-8
Morrison Park Ball Field Lighting LED Retrofit	P-9
Pump Track at March Field Park	P-10
Rancho Verde Park	P-11
Partially Funded Projects	
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CITY OF MORENO VALLEY
Capital Improvement Plan
FYs 2021-2026 and Beyond

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Cottonwood Golf Center Irrigation Improvements

Department / Division: Parks & Community Services Department / Parks Division

Project Status:

- ☐ New
- ☑ In Progress
- ☐ Completed
- ☐ Deleted
- ☐ On Hold

Project Priority in CIP Category:

- ☑ Essential (Start within 1 yr)
- ☐ Necessary (Start within 1 to 3 yrs)
- ☐ Desirable (Start within 3 to 5 yrs)
- ☐ Deferrable (Start within 5 to 10 yrs)

Project Description:

Replace the lumber constructed irrigation pump shack, the irrigation controllers, the drain line, and the main line. PCS led/managed project.

Justification or Significance of Improvement:

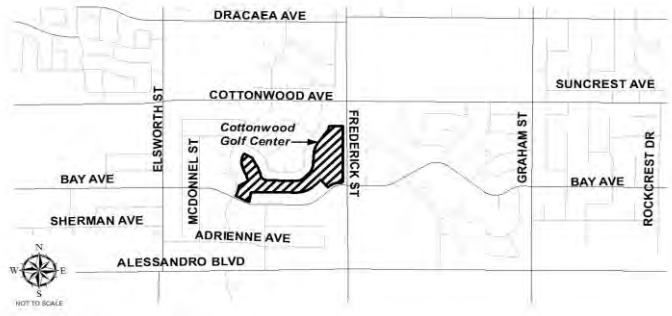
The pump shack has deteriorated over several decades and needs replacement to house the golf center's irrigation pump and electrical. About one-third of the broken drain line was replaced several years ago. The rest of the drain line has degraded to the point of needing replacement. Irrigation controllers 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.

Construction Completed: FY 17/18 - Pump shack and drain line
Construction Completed: FY 19/20 - Irrigation Controllers
Construction: FY 2021/2022 - Main line

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.

Project Location Map:



Council District(s):

☑ District 1 ☐ District 2 ☐ District 3 ☐ District 4

Life-to-Date Expenditures Through FY 2019/2020: 17,510

FY 21/22 - FY 22/23 Budget

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ. Design								
Right of Way								
Construction	262,490							
Other								
PROJECT TOTAL	**262,490**		**0**	**0**	**0**	**0**	**0**	**0**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
PCS Cap Proj (2019) 807 0045-3016	262,490							
REVENUE TOTAL	**262,490**		**0**	**0**	**0**	**0**	**0**	**0**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Demonstration Garden

Department / Division: Parks & Community Services Department / Parks Division

Project Status:

- ☐ New
- ☑ In Progress
- ☐ Completed
- ☐ Deleted
- ☐ On Hold

Project Priority in CIP Category:

- ☑ Essential (Start within 1 yr)
- ☐ Necessary (Start within 1 to 3 yrs)
- ☐ Desirable (Start within 3 to 5 yrs)
- ☐ Deferrable (Start within 5 to 10 yrs)

Project Description:

The project entails the construction of a fenced demonstration garden behind the Conference and Recreation Center. The garden will contain elements such as raised planter beds, tower/wall planters, vermiculture, composting, and an educational area. Capital Projects Division assistance will be needed to manage this Parks Division Project.

Design: Completed
Construction: February 2021 to August 2021

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.

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.

Project Location Map:

Council District(s):

- ☑ District 1
- ☐ District 2
- ☐ District 3
- ☐ District 4

Life-to-Date Expenditures Through FY 2019/2020: 24,733

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
			FY 21/22 - FY 22/23 Budget					
Prelim. Eng. / Environ.								
Design	2,734							
Right of Way								
Construction	691,979							
Other								
PROJECT TOTAL	**694,713**		**0**	**0**	**0**	**0**	**0**	**0**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Other Grants (2300)								
807 0049-2300	202,952							
PCS Cap Proj (2905)								
807 0049-3015	491,761							
REVENUE TOTAL	**694,713**		**0**	**0**	**0**	**0**	**0**	**0**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Drinking Fountain Replacements at Various Parks

Department / Division: Parks & Community Services Department / Parks Division

Project Status:

- ☐ New
- ☑ In Progress
- ☐ Completed
- ☐ Deleted
- ☐ On Hold

Project Priority in CIP Category:

- ☑ Essential (Start within 1 yr)
- ☐ Necessary (Start within 1 to 3 yrs)
- ☐ Desirable (Start within 3 to 5 yrs)
- ☐ Deferrable (Start within 5 to 10 yrs)

Project Description:

Replace drinking fountains at Celebration Park and Vista Lomas. PCS led/managed project.

Construction Celebration Park: Completed
Construction Vista Lomas Park: Completed
Construction Rockridge, Patriot, and Shadow Mountain Parks FY21/22
Construction Towngate II and Cottonwood Staging Parks FY22/23

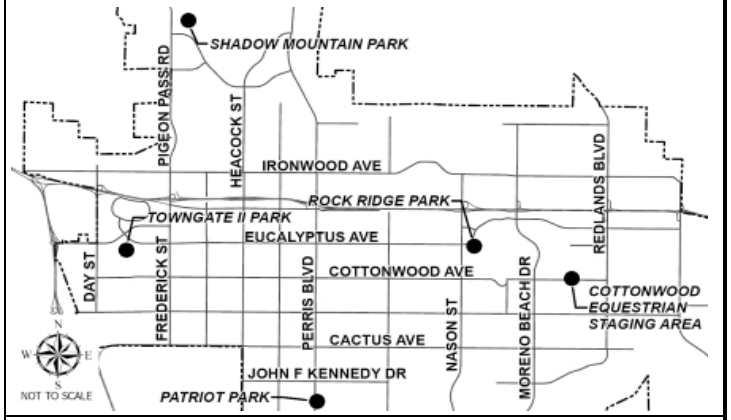
Justification or Significance of Improvement:

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.

Estimated Maintenance Costs:

Annual park maintenance costs average approximately $12,000 / acre based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Parks maintenance is typically funded by Zone A (CDF No. 1 for newer parks).

Project Location Map:



Council District(s):

☑ District 1 ☑ District 2 ☑ District 3 ☑ District 4

Life-to-Date Expenditures Through FY 2019/2020: 25,489

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
			FY 21/22 - FY 22/23 Budget					
Prelim. Eng. / Environ. Design Right of Way Construction Other	26,510		30,000	22,000				**52,000**
PROJECT TOTAL	**26,510**		**30,000**	**22,000**	**0**	**0**	**0**	**52,000**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
CFD #1 (5113) 807 0052-5113	26,510		30,000	22,000				52,000
REVENUE TOTAL	**26,510**		**30,000**	**22,000**	**0**	**0**	**0**	**52,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: LED Lighting Improvements at Various Parks

Department / Division: Parks & Community Services Department / Parks Division

Project Status:

- ☐ New
- ☑ In Progress
- ☐ Completed
- ☐ Deleted
- ☐ On Hold

Project Priority in CIP Category:

- ☑ Essential (Start within 1 yr)
- ☐ Necessary (Start within 1 to 3 yrs)
- ☐ Desirable (Start within 3 to 5 yrs)
- ☐ Deferrable (Start within 5 to 10 yrs)

Project Description:

Upgrade current light fixtures at Celebration Park, Vista Lomas Park, Towngate II Park, and Hound Town Dog Park with LED lighting. PCS led/managed project.

Construction: FY21/22 - Towngate II and Hound Town Dog Parks
Construction: FY22/23 - Vista Lomas and Celebration Parks

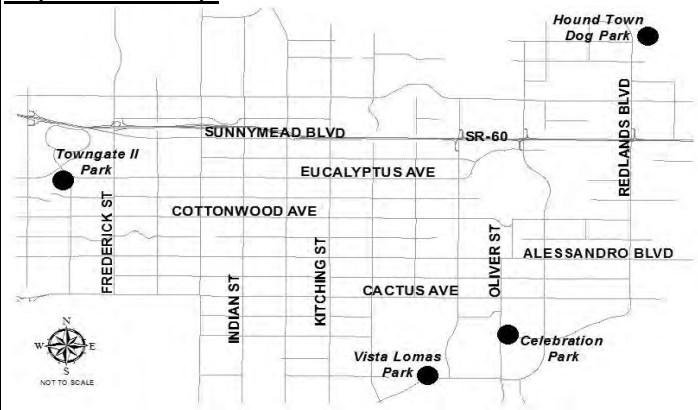
Justification or Significance of Improvement:

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.

Estimated Maintenance Costs:

Annual park maintenance costs average approximately $12,000 / acre based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Parks maintenance is typically funded by Zone A (CDF No. 1 for newer parks).

Project Location Map:



Council District(s):

- ☑ District 1
- ☑ District 2
- ☐ District 3
- ☑ District 4

Life-to-Date Expenditures Through FY 2019/2020: 0

FY 21/22 - FY 22/23 Budget

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ.								
Design								
Right of Way								
Construction	120,000		50,000	50,000				**100,000**
Other								
PROJECT TOTAL	**120,000**		**50,000**	**50,000**	**0**	**0**	**0**	**100,000**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
CFD #1 (5113)								
807 0053-5113	120,000		50,000	50,000				100,000
REVENUE TOTAL	**120,000**		**50,000**	**50,000**	**0**	**0**	**0**	**100,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Moreno Valley Community Park Picnic Shelter Replacement

Department / Division: Parks & Community Services Department / Parks Division

Project Status:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:
- [x] 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)

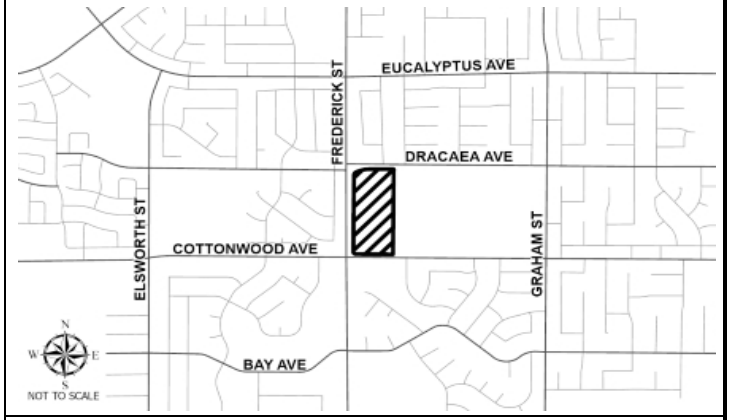
Project Description:
Replace three picnic shelters with new steel shelters at Moreno Valley Community Park. PCS led/managed project.

Design: August 2021
Advertise / Award: September 2021
Construction: November 2021

Justification or Significance of Improvement:
The park has three aged shelters that are in need of replacement. New shelters will enhance the appearance of the park and provide improved picnic areas for park visitors.

Estimated Maintenance Costs:
Annual park maintenance costs average approximately $12,000 / acre based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Parks maintenance is typically funded by Zone A (CDF No. 1 for newer parks).

Project Location Map:



Council District(s):
- [x] District 1
- [ ] District 2
- [ ] District 3
- [ ] District 4

Life-to-Date Expenditures Through FY 2019/2020: 0

FY 21/22 - FY 22/23 Budget

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ.								
Design								
Right of Way								
Construction			175,000					**175,000**
Other								
PROJECT TOTAL	**0**		**175,000**	**0**	**0**	**0**	**0**	**175,000**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
PCS Cap Proj (2905)								
807 XXXX-3015			175,000					175,000
REVENUE TOTAL	**0**		**175,000**	**0**	**0**	**0**	**0**	**175,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Moreno Valley Community Park Soccer Field Improvements

Department / Division: Parks & Community Services Department / Parks Division

Project Status:
- ☐ New
- ☑ In Progress
- ☐ Completed
- ☐ Deleted
- ☐ On Hold

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

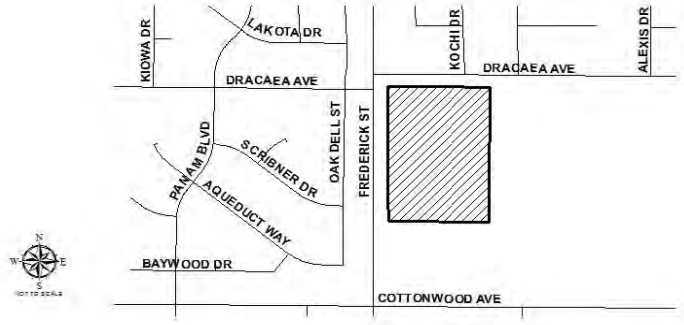
Project Description:
Replace original synthetic turf at Moreno Valley Community Park and upgrade lighting to LED and add security cameras. The Technology Services Division will assist the Parks Division with camera installation. PCS led/managed project.

Justification or Significance of Improvement:
Original synthetic turf was over 10 years old and past its useful life. Lighting is dim and requires constant maintenance, which can exceed the cost of replacement.

Construction Completed: FY 17/18 - Synthetic turf replacement
Construction Completed: FY 20/21 - LED lighting
Construction: FY 21/22 - Security cameras

Estimated Maintenance Costs:
Annual park maintenance costs average approximately $12,000 / acre based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Parks maintenance is typically funded by Zone A (CDF No. 1 for newer parks).

Project Location Map:



Council District(s):
- ☑ District 1
- ☐ District 2
- ☐ District 3
- ☐ District 4

Life-to-Date Expenditures Through FY 2019/2020: 2,392,743

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
			FY 21/22 - FY 22/23 Budget					
Prelim. Eng. / Environ. Design								
Right of Way								
Construction	235,587							
Other								
PROJECT TOTAL	**235,587**		**0**	**0**	**0**	**0**	**0**	**0**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
PCS Cap Proj (3006) 807 0047-3006	235,587							
REVENUE TOTAL	**235,587**		**0**	**0**	**0**	**0**	**0**	**0**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Morrison Park Ball Field Lighting LED Retrofit

Department / Division: Parks & Community Services Department / Parks Division

Project Status:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:
- [x] 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 retrofit ball field lighting with LED at Morrison Park. PCS led/managed project.

Advertise / Award: January 2022
Construction: March 2022

Justification or Significance of Improvement:
LED lighting will improve the quality of ball field lighting and reduce energy consumption.

Estimated Maintenance Costs:
Annual park maintenance costs average approximately $12,000 / acre based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Parks maintenance is typically funded by Zone A (CDF No. 1 for newer parks).

Project Location Map:

Council District(s):
- [ ] District 1
- [ ] District 2
- [x] District 3
- [ ] District 4

Life-to-Date Expenditures Through FY 2019/2020: 0

FY 21/22 - FY 22/23 Budget

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ.								
Design								
Right of Way								
Construction			700,000					**700,000**
Other								
PROJECT TOTAL	**0**		**700,000**	**0**	**0**	**0**	**0**	**700,000**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
PCS Cap Proj (2905)								
807 XXXX-3015			700,000					700,000
REVENUE TOTAL	**0**		**700,000**	**0**	**0**	**0**	**0**	**700,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Pump Track at March Field Park

Department / Division: Parks & Community Services Department / Parks Division

Project Status:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:
- [x] 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)

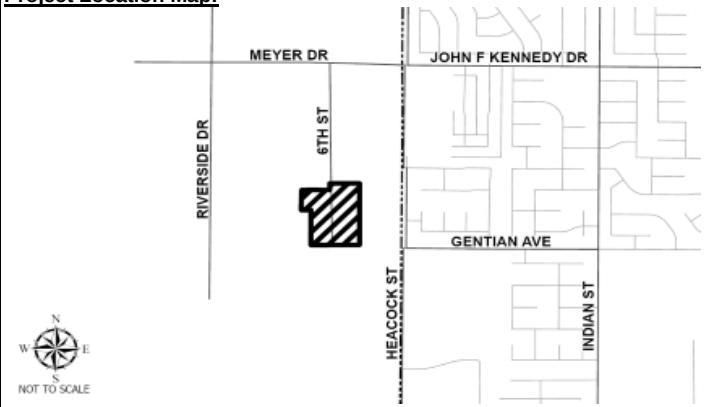
Project Description:
A pump track, with an adaptive park feature for tots, at March Field Park will bring a new and unique recreation experience to Moreno Valley, and will be a destination recreational feature for the city. A pump track is a looped sequence of rollers and banked turns for bike riders, designed to maximize momentum, so that minimal pedaling is required. The March Field pump track will be designed and built for use by all ages and skill levels, and for regional/national competitions.

Design: November 2021
Advertise / Award: May 2022
Construction: September 2022

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.

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).

Project Location Map:



Council District(s):
- [ ] District 1
- [ ] District 2
- [ ] District 3
- [ ] District 4

Life-to-Date Expenditures Through FY 2019/2020: 0

FY 21/22 - FY 22/23 Budget

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ.			10,000					**10,000**
Design			40,000					**40,000**
Right of Way								
Construction			1,200,000					**1,200,000**
Other								
PROJECT TOTAL	**0**		**1,250,000**	**0**	**0**	**0**	**0**	**1,250,000**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
PCS Cap Proj (2905) 807 XXXX-3015			1,250,000					1,250,000
REVENUE TOTAL	**0**		**1,250,000**	**0**	**0**	**0**	**0**	**1,250,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Rancho Verde Park

Department / Division: Parks & Community Services Department / Parks Division

Project Status:
- ☐ New
- ☑ In Progress
- ☐ Completed
- ☐ Deleted
- ☐ On Hold

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

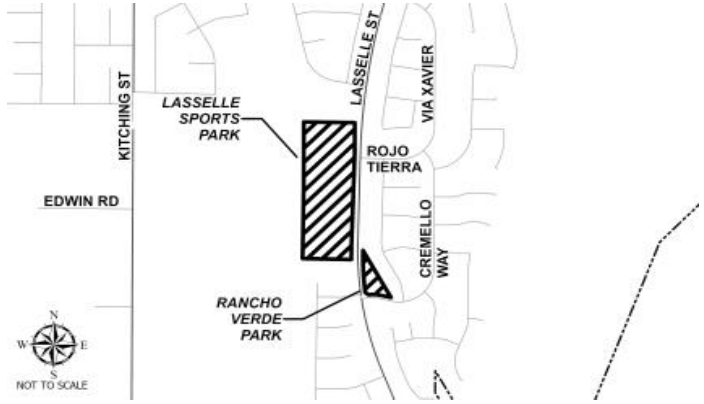
Project Description:
This project will assist with planning and permits regarding Rancho Verde Park, located at the eastern side of Lasselle Street and Cremello Way, as well as at Lasselle Sports Park. PCS led/managed project.

Planning / Permits: July 2014 to December 2021
Construction: TBD based on permitting

Justification or Significance of Improvement:
This park is within the Moreno Valley Ranch Specific Plan. The funding will assist with contract compliance costs.

Estimated Maintenance Costs:
Annual park maintenance costs average approximately $12,000 / acre based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Parks maintenance is typically funded by Zone A (CDF No. 1 for newer parks).

Project Location Map:



Council District(s):
- ☐ District 1
- ☐ District 2
- ☐ District 3
- ☑ District 4

Life-to-Date Expenditures Through FY 2019/2020: 17,836

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ.								
Design								
Right of Way								
Construction	83,301							
Other	82,317							
PROJECT TOTAL	**165,618**		**0**	**0**	**0**	**0**	**0**	**0**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
PCS Cap Proj (2905)								
807 0031 50 57-3015	165,618							
REVENUE TOTAL	**165,618**		**0**	**0**	**0**	**0**	**0**	**0**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Annual ADA Park Improvements

Department / Division: Parks & Community Services Department / Parks Division

Project Status:
- ☐ New
- ☑ In Progress
- ☐ Completed
- ☐ Deleted
- ☐ On Hold

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

Project Description:
This project upgrades existing facilities (restrooms), park and parking lot ramps, and sidewalks throughout City parks to meet current ADA standards. The work will be consistent with the City's ADA Transition Plan. PCS led/managed project.

Project Schedule: Ongoing

Justification or Significance of Improvement:
Cities are required by Federal and State Law to have an ADA Transition Plan, consisting of plans and schedules to upgrade facilities (restrooms), park/parking lot ramps, and sidewalks to ADA specifications. Upgrading these items will enhance usage for people with physical disabilities and other pedestrians.

Estimated Maintenance Costs:
Annual park maintenance costs average approximately $12,000 / acre based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Parks maintenance is typically funded by Zone A (CDF No. 1 for newer parks).

Project Location Map:

CITYWIDE

Council District(s):
☑ District 1 ☑ District 2 ☑ District 3 ☑ District 4

Life-to-Date Expenditures Through FY 2019/2020: 907,259

FY 21/22 - FY 22/23 Budget

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ.								
Design								
Right of Way								
Construction	414,201		50,000	50,000	50,000	50,000	50,000	**250,000**
Other								
PROJECT TOTAL	**414,201**		**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**250,000**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
PCS Cap Proj (2019)								
807 0005 50 57-3016	414,201		50,000	50,000	50,000	50,000	50,000	250,000
REVENUE TOTAL	**414,201**		**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**250,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Moreno Valley Bark Park

Department / Division: Parks & Community Services Department / Parks Division

Project Status:
- ☑ New
- ☑ In Progress
- ☐ Completed
- ☐ Deleted
- ☐ On Hold

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

Project Description:
This project will include the construction of a dog park on the vacant lot west of the City's Animal Shelter. PCS led/managed project.

Design services retained for preparation of grant application submitted in March 2021. California State Department of Parks and Recreation's announcement of SPP Grant awards is expected in Summer / Fall 2021. Construction is contingent upon award of grant funding. Funding update contingent upon grant award.

Justification or Significance of Improvement:
This project will add a dog park in the western area of the City. Currently Hound Town is the only dedicated dog park.

Estimated Maintenance Costs:
Annual park maintenance costs average $12,000 / acre based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Parks maintenance is typically funded by Zone A (CDF No. 1 for newer parks).

Project Location Map:

Council District(s):
- ☑ District 1
- ☐ District 2
- ☐ District 3
- ☐ District 4

Life-to-Date Expenditures Through FY 2019/2020: 0

FY 21/22 - FY 22/23 Budget

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ.								
Design	172,000							
Right of Way								
Construction					2,723,519			**2,723,519**
Other								
PROJECT TOTAL	**172,000**		**0**	**0**	**2,723,519**	**0**	**0**	**2,723,519**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
PCS Cap Proj (2905)								
807 0054-3015	172,000							
Other Grants (2300)								
807 0054-2300					2,723,519			2,723,519
REVENUE TOTAL	**172,000**		**0**	**0**	**2,723,519**	**0**	**0**	**2,723,519**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Replacement Playground Equipment

Department / Division: Parks & Community Services Department / Parks Division

Project Status:
- ☐ New
- ☑ In Progress
- ☐ Completed
- ☐ Deleted
- ☐ On Hold

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

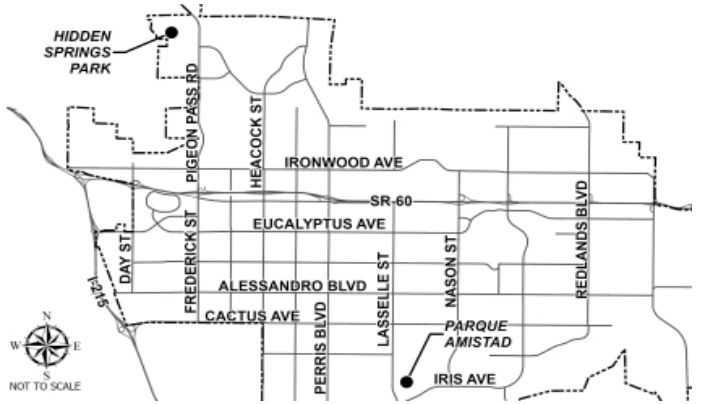
Project Description:
The purpose of this ongoing project is to replace aging playground equipment at parks throughout the City to comply with Consumer Product Safety Commission (CPSC) regulations. Additionally, adjacent accessibility repairs will be done to comply with current codes. PCS led/managed project.

Construction completed: FY 18/19 - Westbluff
Construction: FY 21/22 - Hidden Springs and Parque Amistad
Construction: FY 22/23 - TBD

Justification or Significance of Improvement:
The playground equipment at some park sites is aging and needs to be replaced.

Estimated Maintenance Costs:
Annual park maintenance costs average approximately $12,000 / acre based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Parks maintenance is typically funded by Zone A (CDF No. 1 for newer parks).

Project Location Map:

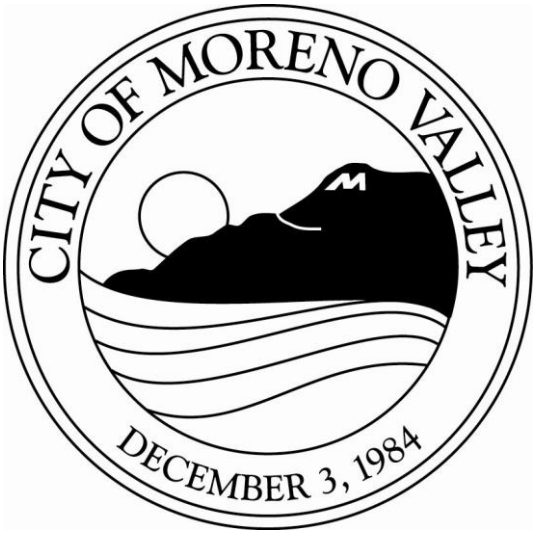


Council District(s):
- ☐ District 1
- ☑ District 2
- ☐ District 3
- ☑ District 4

Life-to-Date Expenditures Through FY 2019/2020: 1,033,864

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
			FY 21/22 - FY 22/23 Budget					
Prelim. Eng. / Environ.								
Design								
Right of Way								
Construction	134,437		200,000	75,000	75,000			**350,000**
Other								
PROJECT TOTAL	**134,437**		**200,000**	**75,000**	**75,000**	**0**	**0**	**350,000**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
PCS Cap Proj (2019)								
807 0004 50 57-3016	134,437		200,000	75,000	75,000			350,000
REVENUE TOTAL	**134,437**		**200,000**	**75,000**	**75,000**	**0**	**0**	**350,000**


CITY OF MORENO VALLEY
DECEMBER 3, 1984

TRAFFIC SIGNALS

PROPOSED

CAPITAL IMPROVEMENT PLAN

fiscal years 2021/22 & 2022/23

CITY OF MORENO VALLEY
DECEMBER 3, 1984

Traffic Signals

Project Name	Page #
Funded Projects	
Advanced Dilemma Zone Detection at Certain Intersections	T-3
Citywide Traffic Sign Retroreflectivity Inventory (2022)	T-4
Moreno Valley Ranch ITS	T-5
Pigeon Pass Road ITS	T-6
Road Safety Audit on Ironwood Avenue between Vista De Cerros Drive and Nason Street	T-7
Road Safety Audit on Kitching Street between Sunnymead Boulevard and Alessandro Boulevard	T-8
South Lasselle Street Safety Corridor	T-9
Upgrade Existing Marked Crosswalks on Arterials	T-10
Partially Funded Projects	
Traffic Signal Coordination Program	T-11
Traffic Signal Equipment Upgrades	T-12

CITY OF MORENO VALLEY
Capital Improvement Plan
FYs 2021-2026 and Beyond

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Advanced Dilemma Zone Detection at Certain Intersections

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:
- ☐ New
- ☑ In Progress
- ☐ Completed
- ☐ Deleted
- ☐ On Hold

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

Project Description:
The project will install Advanced Dilemma Zone Detection Systems at 65 existing signalized intersections citywide. These systems will enhance traffic safety. This project is fully funded by the Highway Safety Improvements Program (HSIP).

Preliminary Engineering / Environmental: Completed
Final Design: Completed
Construction: January 2020 to October 2021

Justification or Significance of Improvement:
Advanced Dilemma Zone Detection System will reduce rear-end and right-angle collisions at project intersections.

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.

Project Location Map:

CITYWIDE

Council District(s):
- ☑ District 1
- ☑ District 2
- ☑ District 3
- ☑ District 4

Life-to-Date Expenditures Through FY 2019/2020: 265,489

FY 21/22 - FY 22/23 Budget

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ.								
Design	120,209							
Right of Way								
Construction	3,456,200							
Other								
PROJECT TOTAL	**3,576,409**		**0**	**0**	**0**	**0**	**0**	**0**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Cap Proj Grant (2301)								
808 0018-2301	3,576,409							
REVENUE TOTAL	**3,576,409**		**0**	**0**	**0**	**0**	**0**	**0**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Citywide Traffic Sign Retroreflectivity Inventory (2022)

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:
- ☑ New
- ☐ In Progress
- ☐ Completed
- ☐ Deleted
- ☐ On Hold

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

Project Description:
To comply with Federal requirements for traffic sign retroreflectivity, the Transportation Engineering Division will field measure the retroreflectivity of existing signs to determine conformance to new standards. Based on the results, a sign replacement program will be proposed.

Complete Inventory: June 2022

Justification or Significance of Improvement:
This project will maintain conformance with national standards, improve the quality of the City's deployed traffic signs, and manage liability.

Estimated Maintenance Costs:
The project is expected to reduce sign maintenance cost by reducing the need to replace signs before the end of their useful life.

Project Location Map:

CITYWIDE

Council District(s):
☑ District 1 ☑ District 2 ☑ District 3 ☑ District 4

Life-to-Date Expenditures Through FY 2019/2020: 0

FY 21/22 - FY 22/23 Budget

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ.								
Design								
Right of Way								
Construction								
Other			100,000					**100,000**
PROJECT TOTAL	**0**		**100,000**	**0**	**0**	**0**	**0**	**100,000**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Gas Tax (2000)								
808 XXXX-2000			100,000					100,000
REVENUE TOTAL	**0**		**100,000**	**0**	**0**	**0**	**0**	**100,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Moreno Valley Ranch ITS

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:

- ☐ New
- ☑ In Progress
- ☐ Completed
- ☐ Deleted
- ☐ On Hold

Project Priority in CIP Category:

- ☑ Essential (Start within 1 yr)
- ☐ Necessary (Start within 1 to 3 yrs)
- ☐ Desirable (Start within 3 to 5 yrs)
- ☐ Deferrable (Start within 5 to 10 yrs)

Project Description:

The project will retrofit 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.

Preliminary Engineering / Environmental: Completed
Design: Completed
Construction: January 2021 to September 2021

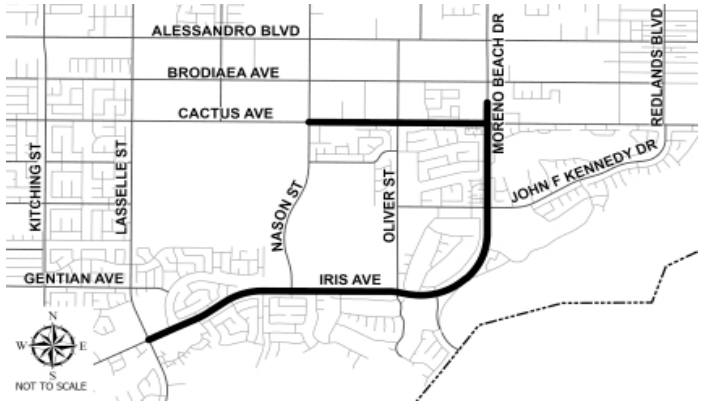
Justification or Significance of Improvement:

This project will replace obsolete traffic control equipment and allow for better monitoring and control of traffic.

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.

Project Location Map:



Council District(s):

- ☐ District 1
- ☐ District 2
- ☑ District 3
- ☑ District 4

Life-to-Date Expenditures Through FY 2019/2020: 57,097

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
			FY 21/22 - FY 22/23 Budget					
Prelim. Eng. / Environ.								
Design	54,210							
Right of Way								
Construction	596,691							
Other								
PROJECT TOTAL	**650,901**		**0**	**0**	**0**	**0**	**0**	**0**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
DIF Traffic Signals (2902) 808 0025-3302	650,901							
REVENUE TOTAL	**650,901**		**0**	**0**	**0**	**0**	**0**	**0**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Pigeon Pass Road ITS

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:
- ☐ New
- ☑ In Progress
- ☐ Completed
- ☐ Deleted
- ☐ On Hold

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

Project Description:
The project will retrofit 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.

PE/ Environmental: Completed
Final Design: Completed
Construction: January 2021 to September 2021

Justification or Significance of Improvement:
The project will replace obsolete traffic control equipment and allow for better monitoring and control of traffic, including special events at the proposed Canyon Springs High School stadium.

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.

Project Location Map:

Council District(s):
- ☐ District 1
- ☑ District 2
- ☐ District 3
- ☐ District 4

Life-to-Date Expenditures Through FY 2019/2020: 14,359

FY 21/22 - FY 22/23 Budget

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ. Design	30,000							
Right of Way								
Construction	313,640							
Other								
PROJECT TOTAL	**343,640**		**0**	**0**	**0**	**0**	**0**	**0**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
DIF Traffic Signals (2902) 808 0030-3302	343,640							
REVENUE TOTAL	**343,640**		**0**	**0**	**0**	**0**	**0**	**0**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Road Safety Audit on Ironwood Avenue between Vista De Cerros Drive and Nason Street

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:
- ☐ New
- ☑ In Progress
- ☐ Completed
- ☐ Deleted
- ☐ On Hold

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

Project Description:
This project is studying the segment of Ironwood Avenue between Vista De Cerros Drive and Nason Street for safety improvements, and will fund installation of qualifying improvements. This project is fully funded by the Highway Safety Improvement Program (HSIP) Cycle 7.

Preliminary Engineering / Environmental: Completed
Final Design: Completed
Construction: November 2021 to April 2022

Justification or Significance of Improvement:
The project will enhance safety of the Ironwood Avenue corridor.

Estimated Maintenance Costs:
The cost to maintain installed new signing and striping will be absorbed by the City's signing and striping maintenance budget.

Project Location Map:

Council District(s):
- ☐ District 1
- ☑ District 2
- ☐ District 3
- ☐ District 4

Life-to-Date Expenditures Through FY 2019/2020: 70,021

FY 21/22 - FY 22/23 Budget

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ.								
Design	691							
Right of Way								
Construction	294,285							
Other								
PROJECT TOTAL	**294,976**		**0**	**0**	**0**	**0**	**0**	**0**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
General Fund (1010)								
808 0019-1010	691							
Cap Proj Grants (2301)								
808 0019-2301	294,285							
REVENUE TOTAL	**294,976**		**0**	**0**	**0**	**0**	**0**	**0**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Road Safety Audit on Kitching Street between Sunnymead Boulevard and Alessandro Boulevard

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:
- ☐ New
- ☑ In Progress
- ☐ Completed
- ☐ Deleted
- ☐ On Hold

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

Project Description:
This project is studying the segment of Kitching Street from Sunnymead Boulevard to Alessandro Boulevard for safety improvements, and will fund installation of qualifying improvements. This project is fully funded by the Highway Safety Improvement Program (HSIP) Cycle 7.

Preliminary Engineering / Environmental: Completed
Final Design: July 2019 to March 2021
Construction: November 2021 to April 2022

Justification or Significance of Improvement:
The project will enhance safety of the Kitching Street corridor.

Estimated Maintenance Costs:
The cost to maintain installed new signing and striping will be absorbed by the City's signing and striping maintenance budget.

Project Location Map:

Council District(s):
- ☐ District 1
- ☐ District 2
- ☑ District 3
- ☐ District 4

Life-to-Date Expenditures Through FY 2019/2020: 21,963

FY 21/22 - FY 22/23 Budget

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ.								
Design	3,035							
Right of Way								
Construction	115,000							
Other								
PROJECT TOTAL	**118,035**		**0**	**0**	**0**	**0**	**0**	**0**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Cap Proj Grants (2301)								
808 0020-2301	118,035							
REVENUE TOTAL	**118,035**		**0**	**0**	**0**	**0**	**0**	**0**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: South Lasselle Street Safety Corridor

Department / Division: Public Works Department / Capital Projects Division

Project Status:
- ☐ New
- ☑ In Progress
- ☐ Completed
- ☐ Deleted
- ☐ On Hold

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

Project Description:
The City received HSIP funding to improve Lasselle Street between south City limits and College Drive to reduce collisions. The work entails providing a high-fiction surface treatment near Rancho Verde High School, and traffic signal upgrades. This project is fully funded by the Highway Safety Improvement Program (HSIP) Cycle 8.

PE/Environmental: Completed
Final Design: Completed
Advertise / Bid / Award: Completed
Construction: May 2021 to October 2021

Justification or Significance of Improvement:
The project will reduce run-off-road collisions and discourage speeding in low volume conditions.

Estimated Maintenance Costs:
The project will not increase maintenance costs.

Project Location Map:

Council District(s):
- ☐ District 1
- ☐ District 2
- ☐ District 3
- ☑ District 4

Life-to-Date Expenditures Through FY 2019/2020: 92,995

FY 21/22 - FY 22/23 Budget

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ.								
Design								
Right of Way								
Construction	429,303							
Other								
PROJECT TOTAL	**429,303**		**0**	**0**	**0**	**0**	**0**	**0**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Cap Proj Grants (2301)								
808 0026-2301	429,303							
REVENUE TOTAL	**429,303**		**0**	**0**	**0**	**0**	**0**	**0**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Upgrade Existing Marked Crosswalks on Arterials

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:
- ☐ New
- ☑ In Progress
- ☐ Completed
- ☐ Deleted
- ☐ On Hold

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

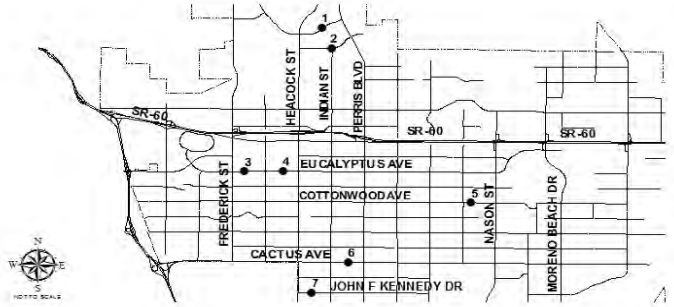
Project Description:

The City has received Highway Safety Improvement Program (HSIP) Cycle 8 funding to install high visibility crosswalk treatments at:

1. Sunnymead Ranch Parkway / Old Country Road
2. Indian Street / Manzanita Avenue
3. Eucalyptus Avenue / Sunnymeadows Drive
4. Eucalyptus Avenue / Running Deer Road
5. Cottonwood Avenue / Jade Way
6. Cactus Avenue / Philo Street
7. John F. Kennedy Drive / Pepper Court

PE / Environmental: Completed
Final Design: Completed
Construction: January 2021 to July 2021

Project Location Map:



Justification or Significance of Improvement:

The project will improve pedestrian safety.

Estimated Maintenance Costs:

The cost to maintain the high-visibility treatments will be absorbed by the City's signing and striping maintenance budget.

Council District(s):
- ☑ District 1
- ☑ District 2
- ☑ District 3
- ☑ District 4

Life-to-Date Expenditures Through FY 2019/2020: 32,068

FY 21/22 - FY 22/23 Budget

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ. Design	174,526							
Right of Way								
Construction	205,000							
Other								
PROJECT TOTAL	**379,526**		**0**	**0**	**0**	**0**	**0**	**0**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Cap Proj Grants (2301) 808 0028-2301	379,526							
REVENUE TOTAL	**379,526**		**0**	**0**	**0**	**0**	**0**	**0**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Traffic Signal Coordination Program

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:
- ☐ New
- ☑ In Progress
- ☐ Completed
- ☐ Deleted
- ☐ On Hold

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

Project Description:
City staff will update existing traffic signal coordination plans to support deployment of new traffic signal control equipment. Eight arterials are currently synchronized and would be updated as necessary: Frederick Street, Heacock Street, Perris Boulevard, Lasselle Street, Box Springs Road / Ironwood Avenue, Sunnymead Boulevard, Alessandro Boulevard, and Cactus Avenue. Currently, 58 signals are operating in coordination.

Schedule: Ongoing as dictated by traffic pattern changes.

Justification or Significance of Improvement:
This project will optimize the performance of Moreno Valley's most heavily traveled arterials. This project pays for staff time, therefore, no additional maintenance cost.

Estimated Maintenance Costs:
Traffic signal maintenance is funded by the operating budget.

Project Location Map:

CITYWIDE

Council District(s):
☑ District 1 ☑ District 2 ☑ District 3 ☑ District 4

Life-to-Date Expenditures Through FY 2019/2020: 333,657

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ.								
Design								
Right of Way								
Construction								
Other	117,684		20,000	20,000	30,000	30,000	30,000	**130,000**
PROJECT TOTAL	**117,684**		**20,000**	**20,000**	**30,000**	**30,000**	**30,000**	**130,000**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Air Quality Mgmt (2005)								
808 0004 70 76-2005	117,684		20,000	20,000	30,000	30,000	30,000	130,000
REVENUE TOTAL	**117,684**		**20,000**	**20,000**	**30,000**	**30,000**	**30,000**	**130,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Traffic Signal Equipment Upgrades

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:
- ☐ New
- ☑ In Progress
- ☐ Completed
- ☐ Deleted
- ☐ On Hold

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

Project Description:
The Transportation Engineering Division will undertake traffic signal and traffic control equipment upgrades to improve safety and operations. Planned improvements include accessible pedestrian signal equipment, replacement of damaged traffic signal wiring, upgrade of older traffic signal cabinets/equipment, installation of light emitting diode (LED) safety lighting at locations not existing or programmed, and installation of a new Advanced Traffic Management System (ATMS) at the Traffic Management Center.

Schedule: Ongoing

Justification or Significance of Improvement:
The Transportation Engineering Division routinely upgrades traffic signal equipment to maintain compliance with Federal and State Standards, to respond to requests from constituents, and ensure proper functionality of the traffic signal system.

Estimated Maintenance Costs:
The budget is largely being used to replace outdated traffic control equipment and therefore should reduce ongoing maintenance costs. Maintenance of traffic control equipment is funded by the operating budget.

Project Location Map:

CITYWIDE

Council District(s):
- ☑ District 1
- ☑ District 2
- ☑ District 3
- ☑ District 4

Life-to-Date Expenditures Through FY 2019/2020: 428,959

FY 21/22 - FY 22/23 Budget

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ.								
Design								
Right of Way								
Construction	164,067		280,000	80,000	80,000	80,000	80,000	600,000
Other								
PROJECT TOTAL	**164,067**		**280,000**	**80,000**	**80,000**	**80,000**	**80,000**	**600,000**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Gas Tax (2000)								
808 0013 70 76-2000			200,000					200,000
Measure A (2001)								
808 0013 70 76-2001	164,067		80,000	80,000	80,000	80,000	80,000	400,000
REVENUE TOTAL	**164,067**		**280,000**	**80,000**	**80,000**	**80,000**	**80,000**	**600,000**

UNDERGROUND UTILITIES

PROPOSED

CAPITAL IMPROVEMENT PLAN

fiscal years 2021/22 & 2022/23

CITY OF MORENO VALLEY
DECEMBER 3, 1984

Underground Utilities

Project Name	Page #
Funded Projects	
Citywide Fiber Optic Communications Expansion	U-3
Partially Funded Projects	
None Listed	

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Citywide Fiber Optic Communications Expansion

Department / Division: City Manager's Office / Technology Services Division

Project Status:
- ☐ New
- ☑ In Progress
- ☐ Completed
- ☐ Deleted
- ☐ On Hold

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

Project Description:

Funding for this project will be used to extend fiber optic communications Citywide, allowing high speed cost-effective network connectivity between City Hall and remote City locations. This project will provide a loop design in the fiber that is necessary for redundancy and reliable service. Use of the new fiber backbone between City Hall to the Corporate Yard and MVU Substation facilitated additional fiber communications to other City facilities, including use for traffic signal controls, traffic cameras, public safety, video surveillance, SCADA systems, and irrigation control systems.

Construction completed: City Hall to Corporate Yard, Moreno Beach Substation, Kitching Substation
Construction: July 2019 to June 2023

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. 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.

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.

Project Location Map:

CITYWIDE

Council District(s):

☑ District 1 ☑ District 2 ☑ District 3 ☑ District 4

Life-to-Date Expenditures Through FY 2019/2020: 147,763

FY 21/22 - FY 22/23 Budget

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ.								
Design								
Right of Way								
Construction	298,355							
Other								
PROJECT TOTAL	**298,355**		**0**	**0**	**0**	**0**	**0**	**0**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Tech Svcs Asset (7220)								
809 0001 30 39-7220	298,355							
REVENUE TOTAL	**298,355**		**0**	**0**	**0**	**0**	**0**	**0**

OTHER

PROPOSED

CAPITAL IMPROVEMENT PLAN

fiscal years 2021/22 & 2022/23

CITY OF MORENO VALLEY
DECEMBER 3, 1984

Project Name	Page #
Other	
Funded Projects	
Citywide Camera Surveillance System	O-3
Partially Funded Projects	
None Listed	

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Citywide Camera Surveillance System

Department / Division: City Manager's Office / Technology Services Division

Project Status:
- ☐ New
- ☑ In Progress
- ☐ Completed
- ☐ Deleted
- ☐ On Hold

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

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 540 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. The Civic Center Amphitheater and parking lot will receive 20 cameras.

Construction completed: Corporate Yard, PSB, 7 Fire Stations, Moreno Beach Substation, City Hall Solar Carports.
Construction: July 2019 to June 2023

Justification or Significance of Improvement:

The Moreno Valley Police Department has identified a CCS as a way to enhance public safety without adding police officers. The CCS will augment the response capabilities of the on-duty patrol officers and aid law enforcement in their efforts to prevent and combat crime in the community. Other departments also use the CCS for operational responsibilities because it achieves results faster and less expensively than traditional methods.

Estimated Maintenance Costs:

A third party is contracted to provide maintenance to the system; the cost for the maintenance is approximately $185,000 per year. This expansion is expected to increase these costs in future years by approximately $25,000 per year.

Project Location Map:

CITYWIDE

Council District(s):

☑ District 1 ☑ District 2 ☑ District 3 ☑ District 4

Life-to-Date Expenditures Through FY 2019/2020: 2,204,174

FY 21/22 - FY 22/23 Budget

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ.								
Design								
Right of Way								
Construction								
Other	36,804							
PROJECT TOTAL	**36,804**		**0**	**0**	**0**	**0**	**0**	**0**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Tech Svcs Asset (7220)								
810 0001 30 39-7220	36,804							
REVENUE TOTAL	**36,804**		**0**	**0**	**0**	**0**	**0**	**0**

APPENDICES

PROPOSED

CAPITAL IMPROVEMENT PLAN

fiscal years 2021/22 & 2022/23

CITY OF MORENO VALLEY
DECEMBER 3, 1984

FYs 2021/22 & 2022/23 PROJECTS

LISTED BY CATEGORY

PROPOSED

CAPITAL IMPROVEMENT PLAN

fiscal years 2021/22 & 2022/23

CITY OF MORENO VALLEY
DECEMBER 3, 1984

City of Moreno Valley
Capital Improvement Plan
Fiscal Years 2021/22 and 2022/23
Projects Listed by Category

Project No.	Fund	Project Description	Budget FY 2020-2021					New Request FY 2021-2022	New Request FY 2022-2023	Plan FY 2023-2024	Plan FY 2024-2025	Plan FY 2025-2026 and Beyond	Total
Street Improvements Fully Funded													-
801 0087	2000A	Citywide Pavement Rehabilitation Program FY20/21	3,292,736										-
	2000A	Citywide Pavement Rehabilitation Program FY21/22	-					3,600,000					3,600,000
	2000A	Citywide Pavement Rehabilitation Program FY22/23	-						3,600,000				3,600,000
801 0076	2800	Heacock St Pedestrian and Bicycle Enhancements/ Gregory Lane	520,000										-
801 0076	3301	Heacock St Pedestrian and Bicycle Enhancements/ Gregory Lane	54,531										-
801 0077	2301	Juan Bautista de Anza Multi-Use Trail/ El Potrero Park to Lake Perris State Park - ATP 3	2,571,257										-
801 0077	3015	Juan Bautista de Anza Multi-Use Trail/ El Potrero Park to Lake Perris State Park - ATP 3	350,000										-
801 0073	2301	Juan Bautista de Anza Multi-Use Trail/ Iris Avenue to El Potrero Park - ATP 2	1,126,625										-
801 0073	3004	Juan Bautista de Anza Multi-Use Trail/ Iris Avenue to El Potrero Park - ATP 2	4,873					100,000					100,000
801 0073	3016	Juan Bautista de Anza Multi-Use Trail/ Iris Avenue to El Potrero Park - ATP 2	5,553										-
801 0086	2301	Juan Bautista de Anza Multi-Use Trail/ Moreno Valley Mall to Iris Avenue - ATP 4	8,375,419										-
801 0088	2512	Pavement Rehabilitation for Various Streets (CDBG FY 20/21)	1,453,156										-
801 0088	3008	Pavement Rehabilitation for Various Streets (CDBG FY 20/21)	119,502										-
801 0021 70 77	2300	SR-60/ Moreno Beach IC Phase 2	1,875,000										-
801 0021 70 77	2301	SR-60/ Moreno Beach IC Phase 2	16,800,000										-
801 0021 70 77	3002	SR-60/ Moreno Beach IC Phase 2	2,560,110										-
801 0021 70 77	3003	SR-60/ Moreno Beach IC Phase 2	7,226,634										-
801 0021 70 77	3311	SR-60/ Moreno Beach IC Phase 2	925,090										-
		Subtotal Street Improvements Fully Funded	**47,260,486**	**-**	**-**	**-**	**-**	**3,700,000**	**3,600,000**	**-**	**-**	**-**	**7,300,000**
Street Improvements Partially Funded													
801 0008 70 77	2000	Annual ADA Compliant Access Upgrades	764,600						200,000	200,000	200,000	200,000	800,000
801 0017 70 78	2001	Annual Pavement Maintenance - Crack Seal	54,528					60,000	60,000	60,000	60,000	60,000	300,000
	2000	Citywide Concrete Repair Program	-					100,000	100,000			200,000	400,000
	2000A	Citywide Pavement Rehabilitation Program FY23/24 and Beyond	-							3,600,000	3,600,000	3,600,000	10,800,000
801 0065	2000	Easement Acquisition for Street Purposes	-					25,000	25,000	25,000	25,000	25,000	125,000
801 0010 70 77	3003	Heacock Street South Extension	893,905									8,450,000	8,450,000
801 0010 70 77	2000	Heacock Street South Extension	-					50,000					50,000
801 0083	2000	Pavement Management Program (PMP)	-						150,000			150,000	300,000
	2000	Perris Boulevard/ 330 Ft North of Bay Avenue to 660 Ft North of Bay Avenue	-					250,000					250,000
801 0015 70 76	2000	Residential Traffic Mgmt Prgrm	200,000					50,000	50,000	50,000	50,000		200,000
801 0015 70 76	1010	Residential Traffic Mgmt Prgrm	-									50,000	50,000
801 0064	1010	SR-60/ Redlands Boulevard Interchange	5,187										-
801 0064	3003	SR-60/ Redlands Boulevard Interchange	3,500,000									58,465,000	58,465,000
801 0052 70 77	3311	SR-60/ World Logistics Center Parkway Interchange	503,300										-
801 0052 70 77	UNF	SR-60/ World Logistics Center Parkway Interchange	-							23,000,000		76,000,000	99,000,000
		Subtotal Street Improvements Partially Funded	**5,921,520**	**-**	**-**	**-**	**-**	**535,000**	**585,000**	**26,935,000**	**3,935,000**	**147,200,000**	**179,190,000**
		Total Street Improvements	**53,182,006**	**-**	**-**	**-**	**-**	**4,235,000**	**4,185,000**	**26,935,000**	**3,935,000**	**147,200,000**	**186,490,000**
Bridges Fully Funded													
802 0003 70 77	3008	SR-60/ Nason St Overcrossing Bridge	4,565										-
802 0003 70 77	3311	SR-60/ Nason St Overcrossing Bridge	30,000										-
		Subtotal Bridges Partially Funded	**34,565**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Bridges Partially Funded													
802 0002 70 77	2000	Bridge Annual Inspection Program	30,477					10,000	10,000	10,000	10,000	10,000	50,000
802 0006	2000	Bridge Preventative Maintenance Program - Implementation Phase	135,256							698,000			698,000
802 0006	2301	Bridge Preventative Maintenance Program - Implementation Phase								6,424,958			6,424,958
802 0004	3301	Indian St/ Cardinal Avenue Bridge (Over Lateral A)	843,280							5,500,000			5,500,000
		Subtotal Bridges Partially Funded	**1,009,013**	**-**	**-**	**-**	**-**	**10,000**	**10,000**	**12,632,958**	**10,000**	**10,000**	**12,672,958**
		Total Bridges	**1,043,578**	**-**	**-**	**-**	**-**	**10,000**	**10,000**	**12,632,958**	**10,000**	**10,000**	**12,672,958**
Buildings Fully Funded													
803 0042	3000	Corporate Yard Building/ Fleet Shop Remodel	485,431										-
803 0043	3000	Corporate Yard Master Plan Improvements	189,600					25,000					25,000
803 0044	3000	Electronic Marquee Sign	480,000										-
803 0044	3016	Electronic Marquee Sign	32,974										-
	3000	Fire Alarm Systems Replacement	-					808,705	808,705				1,617,410
	3000	Grand Valley Ballroom Patio Lighting	-					200,000					200,000
	3000	Main Library Renovation (Design)	-					250,000					250,000
	3000	Public Safety Building HVAC Replacement	-					1,500,000					1,500,000
	3000	Roof Rehabilitation	-					141,281					141,281
	5011	Roof Rehabilitation	-					533,719					533,719
803 0031	3016	Towngate Community Center Renovation	16,668										-
803 0031	5113	Towngate Community Center Renovation	60,000										-
		Subtotal Buildings Fully Funded	**1,264,673**	**-**	**-**	**-**	**-**	**3,458,705**	**808,705**	**-**	**-**	**-**	**4,267,410**
Buildings Partially Funded													
803 0030	3016	Park Restroom Renovations at Various Sites	140,925					200,000	30,000	30,000	30,000	30,000	320,000
		Subtotal Buildings Partially Funded	**140,925**	**-**	**-**	**-**	**-**	**200,000**	**30,000**	**30,000**	**30,000**	**30,000**	**320,000**
		Total Buildings	**1,405,598**	**-**	**-**	**-**	**-**	**3,658,705**	**838,705**	**30,000**	**30,000**	**30,000**	**4,587,410**

City of Moreno Valley
Capital Improvement Plan
Fiscal Years 2021/22 and 2022/23
Projects Listed by Category

Project No.	Fund	Project Description	Budget FY 2020-2021					New Request FY 2021-2022	New Request FY 2022-2023	Plan FY 2023-2024	Plan FY 2024-2025	Plan FY 2025-2026 and Beyond	Total
Drainage, Sewers, and Waterlines Fully Funded													
804 0017	2001	Moreno MDP Line F-18 and F-19	139,382										-
804 0017	3002	Moreno MDP Line F-18 and F-19	2,000,000										-
804 0014	2001	Sunnymead - Flaming Arrow Drive Storm Drain	135,845										-
804 0014	2512	Sunnymead - Flaming Arrow Drive Storm Drain	250,000										-
804 0014	3002	Sunnymead - Flaming Arrow Drive Storm Drain	391,527										-
804 0015	3002	Sunnymead MDP Line B-16A	1,924,659										-
		Subtotal Drainage, Sewers, and Waterlines Fully Funded	**4,841,413**	-	-	-	-	-	-	-	-	-	-
Drainage, Sewers, and Waterlines Partially Funded													
804 0018	2008	Citywide Full Trash Capture Device Installation	160,000					80,000	80,000	80,000	80,000	456,000	776,000
804 0007 70 77	2001	Moreno MDP Line K-1, K-4 Stg 3	43,990										-
804 0007 70 77	UNF	Moreno MDP Line K-1, K-4 Stg 3	-									3,014,000	3,014,000
804 0008	2001	Sunnymead Master Drainage Plan - Storm Drain Lines F and F-7	35,000										-
804 0008	2301	Sunnymead Master Drainage Plan - Storm Drain Lines F and F-7	105,000										-
804 0008	3002	Sunnymead Master Drainage Plan - Storm Drain Lines F and F-7	-					1,800,000					1,800,000
804 0008	UNF	Sunnymead Master Drainage Plan - Storm Drain Lines F and F-7	-									6,900,000	6,900,000
		Subtotal Drainage, Sewers, and Waterlines Partially Funded	**343,990**	-	-	-	-	**1,880,000**	**80,000**	**80,000**	**80,000**	**10,370,000**	**12,490,000**
		Total Drainage, Sewers, and Waterlines	**5,185,403**	-	-	-	-	**1,880,000**	**80,000**	**80,000**	**80,000**	**10,370,000**	**12,490,000**
Electric Utility Fully Funded													
	6011	Alessandro/ Day/ Cactus Loop	-						1,210,000				1,210,000
	6011	Curbside Electric Vehicle Charging Station	-					66,000					66,000
	6011	Electric Vehicle Charging Station Corporate Yard	-					116,000					116,000
805 0046	6011	Electrical System Automation	2,498,862										-
805 0055	6011	Eucalyptus Avenue Line Extension	545,883					591,536					591,536
	6011	Gas Switch Alternatives	-						687,500				687,500
	6011	Indian Street Line Extension from Gentian Avenue to Iris Avenue	-						1,146,200				1,146,200
	6011	iS5 Network Cyber Security	-					95,000					95,000
805 0056	6011	Moreno Beach Bridge Conduit Project	494,911					400,000					400,000
	6011	Moreno Beach Drive Line Extension from Cactus Avenue to John F. Kennedy Drive	-						1,155,000				1,155,000
	6011	Moreno Valley Fire Station #6 SCE to MVU Cutover	-					141,000					141,000
	6011	MoVal Substation Relay Upgrades	-					80,000					80,000
	6011	Nason Street Loop Tie from Iris Avenue to Cactus Avenue	-						1,102,200				1,102,200
		Subtotal Electric Utility Fully Funded	**3,539,656**	-	-	-	-	**1,489,536**	**5,300,900**	-	-	-	**6,790,436**
		Total Electric Utility	**3,539,656**	-	-	-	-	**1,489,536**	**5,300,900**	-	-	-	**6,790,436**
Landscaping Partially Funded													
806 SD	2050	Landscape Maintenance Districts Capital Improvement Renovation	-						50,000	75,000	100,000	125,000	350,000
806 SD	5013	Landscape Maintenance Districts Capital Improvement Renovation	27,952					51,000		40,000	90,000	440,000	621,000
806 SD	5014	Landscape Maintenance Districts Capital Improvement Renovation	789,992					600,000	425,000	300,000	300,000	450,000	2,075,000
806 SD	5111	Landscape Maintenance Districts Capital Improvement Renovation	297,440					996,000	500,000	500,000	500,000	500,000	2,996,000
806 SD	5112	Landscape Maintenance Districts Capital Improvement Renovation	223,255					268,000	60,000	60,000	60,000	60,000	508,000
806 SD	5114	Landscape Maintenance Districts Capital Improvement Renovation	-							25,000	50,000	75,000	150,000
		Subtotal Landscaping Partially Funded	**1,338,639**	-	-	-	-	**1,915,000**	**1,035,000**	**1,000,000**	**1,100,000**	**1,650,000**	**6,700,000**
		Total Landscaping	**1,338,639**	-	-	-	-	**1,915,000**	**1,035,000**	**1,000,000**	**1,100,000**	**1,650,000**	**6,700,000**
Parks Fully Funded													
807 0045	3016	Cottonwood Golf Center Irrigation Improvements	262,490										-
807 0049	2300	Demonstration Garden	202,952										-
807 0049	3015	Demonstration Garden	491,761										-
807 0052	5113	Drinking Fountain Replacements at Various Parks	26,510					30,000	22,000				52,000
807 0053	5113	LED Lighting Improvements at Various Parks	120,000					50,000	50,000				100,000
	3015	Moreno Valley Community Park Picnic Shelter Replacement	-					175,000					175,000
807 0047	3006	Moreno Valley Community Park Soccer Field Improvements	235,587										-
	3015	Morrison Park Ball Field Lighting LED Retrofit	-					700,000					700,000
	3015	Pump Track at March Field Park	-					1,250,000					1,250,000
807 0031 50 57	3015	Rancho Verde Park	165,618										-
		Subtotal Parks Fully Funded	**1,504,918**	-	-	-	-	**2,205,000**	**72,000**	-	-	-	**2,277,000**
Parks Partially Funded													
807 0005 50 57	3016	Annual ADA Park Improvements	414,201					50,000	50,000	50,000	50,000	50,000	250,000
807 0054	3015	Moreno Valley Bark Park	172,000										-
807 0054	2300	Moreno Valley Bark Park	-							2,723,519			2,723,519
807 0004 50 57	3016	Replacement Playground Equipment	134,437					200,000	75,000	75,000			350,000
		Subtotal Parks Partially Funded	**720,638**	-	-	-	-	**250,000**	**125,000**	**2,848,519**	**50,000**	**50,000**	**3,323,519**
		Total Parks	**2,225,556**	-	-	-	-	**2,455,000**	**197,000**	**2,848,519**	**50,000**	**50,000**	**5,600,519**
Traffic Signals Fully Funded													
808 0018	2301	Advanced Dilemma Zone Detection at Certain Intersections	3,576,409										-
	2000	Citywide Traffic Sign Retroreflectivity Inventory (2022)	-					100,000					100,000
808 0025	3302	Moreno Valley Ranch ITS	650,901										-
808 0030	3302	Pigeon Pass Road ITS	343,640										-
808 0019	1010	Road Safety Audit on Ironwood Avenue between Vista De Cerros Drive and Nason Street	691										-
808 0019	2301	Road Safety Audit on Ironwood Avenue between Vista De Cerros Drive and Nason Street	294,285										-
808 0020	2301	Road Safety Audit on Kitching Street between Sunnymead Blvd and Alessandro Blvd	118,035										-
808 0026	2301	South Lasselle Street Safety Corridor	429,303										-
808 0028	2301	Upgrade Existing Marked Crosswalks on Arterials	379,526										-
		Subtotal Traffic Signals Fully Funded	**5,792,790**	-	-	-	-	**100,000**	-	-	-	-	**100,000**

City of Moreno Valley
Capital Improvement Plan
Fiscal Years 2021/22 and 2022/23
Projects Listed by Category

Project No.	Fund	Project Description	Budget FY 2020-2021					New Request FY 2021-2022	New Request FY 2022-2023	Plan FY 2023-2024	Plan FY 2024-2025	Plan FY 2025-2026 and Beyond	Total
Traffic Signals Partially Funded													
808 0004 70 76	2005	Traffic Signal Coordination Program	117,684					20,000	20,000	30,000	30,000	30,000	130,000
808 0013 70 76	2000	Traffic Signal Equipment Upgrades	-					200,000					200,000
808 0013 70 76	2001	Traffic Signal Equipment Upgrades	164,067					80,000	80,000	80,000	80,000	80,000	400,000
		Subtotal Traffic Signals Partially Funded	**281,751**	**-**	**-**	**-**	**-**	**300,000**	**100,000**	**110,000**	**110,000**	**110,000**	**730,000**
		Total Traffic Signals	**6,074,541**	**-**	**-**	**-**	**-**	**400,000**	**100,000**	**110,000**	**110,000**	**110,000**	**830,000**
Underground Utilities Fully Funded													
809 0001 30 39	7220	Citywide Fiber Optic Communication Expansion	298,355										-
		Subtotal Underground Utilities Fully Funded	**298,355**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
		Total Underground Utilities	**298,355**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Other													
810 0001 30 39	7220	Citywide Camera Surveillance System	36,804										-
		Subtotal Other Fully Funded	**36,804**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
		Total Other	**36,804**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
		Total Fully Funded	64,539,095	-	-	-	-	10,953,241	9,781,605	-	-	-	20,734,846
		Total Partially Funded	9,756,476	-	-	-	-	5,090,000	1,965,000	43,636,477	5,315,000	159,420,000	215,426,477
		Grand Total	**74,295,571**	**-**	**-**	**-**	**-**	**16,043,241**	**11,746,605**	**43,636,477**	**5,315,000**	**159,420,000**	**236,161,323**

Capital Improvement Plan
FY 2021-2026 and Beyond

Summary By Category

Amounts in $1,000's

Category	New Request FY 21/22	New Request FY 22/23	Plan FY23/24	Plan FY24/25	Plan FY25/26 & Beyond	Grand Totals
Streets and Highways	4,235	4,185	45,346	34,422	737,487	**825,676**
Bridges	10	10	12,694	192	39,312	**52,218**
Buildings	3,659	839	3,370	8,514	267,626	**284,006**
Drainage	1,880	80	80	80	42,870	**44,990**
Electric Utility	1,490	5,301	1,662	486	24,875	**33,813**
Landscaping	1,915	1,035	1,000	1,100	1,650	**6,700**
Parks	2,455	197	2,970	1,563	255,549	**262,734**
Traffic Signals	400	100	1,489	110	39,730	**41,829**
Underground Utilities	-	-	-	-	1,129	**1,129**
Other	-	-	-	-	-	**-**
Total by Fiscal Year	16,043	11,747	68,610	46,467	1,410,228	**1,553,096**

FYs 2021/22 & 2022/23 PROJECTS

LISTED BY FUND

PROPOSED

CAPITAL IMPROVEMENT PLAN

fiscal years 2021/22 & 2022/23

CITY OF MORENO VALLEY
DECEMBER 3, 1984

City of Moreno Valley
Capital Improvement Plan
Fiscal Years 2021/22 and 2022/23
Projects Listed by Fund

Project No.	Fund	Project Description	Budget FY 2020-2021					New Request FY 2021-2022	New Request FY 2022-2023	Plan FY 2023-2024	Plan FY 2024-2025	Plan FY 2025-2026 and Beyond	Total
Fund 1010 - General Fund													
Public Works Department/ Transportation Engineering Division													
801 0015 70 76	1010	Residential Traffic Management Program	-									50,000	50,000
		Subtotal 1010-70-76-80001	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**50,000**	**50,000**
Public Works Department/ Capital Projects Division													
801 0064	1010	SR-60/ Redlands Boulevard Interchange	5,187										-
		Subtotal 1010-70-77-80001	**5,187**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Public Works Department/ Transportation Engineering Division													
808 0019	1010	Road Safety Audit on Ironwood Avenue between Vista De Cerros Drive and Nason Street	691										-
		Subtotal 1010-70-76-80008	**691**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
		Total Fund 1010	**5,878**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**50,000**	**50,000**
Fund 2000 - Gas Tax													
Public Works Department/ Transportation Engineering Division													
801 0015 70 76	2000	Residential Traffic Management Prgrm	200,000					50,000	50,000	50,000	50,000		200,000
		Subtotal 2000-70-76-80001	**200,000**	**-**	**-**	**-**	**-**	**50,000**	**50,000**	**50,000**	**50,000**	**-**	**200,000**
Public Works Department/ Capital Projects Division													
801 0008 70 77	2000	Annual ADA Compliant Access Upgrades	764,600						200,000	200,000	200,000	200,000	800,000
801 0065	2000	Easement Acquisition for Street Purposes	-					25,000	25,000	25,000	25,000	25,000	125,000
801 0010 70 77	2000	Heacock Street South Extension	-					50,000					50,000
801 0083	2000	Pavement Management Program (PMP)	-						150,000			150,000	300,000
	2000	Perris Boulevard/ 330 Ft North of Bay Avenue to 660 Ft North of Bay Avenue	-					250,000					250,000
801 0087	2000A	Citywide Pavement Rehabilitation Program FY20/21	3,292,736										-
	2000A	Citywide Pavement Rehabilitation Program FY21/22	-					3,600,000					3,600,000
	2000A	Citywide Pavement Rehabilitation Program FY22/23	-						3,600,000				3,600,000
	2000A	Citywide Pavement Rehabilitation Program FY23/24 and Beyond	-							3,600,000	3,600,000	3,600,000	10,800,000
		Subtotal 2000-70-77-80001	**4,057,336**	**-**	**-**	**-**	**-**	**3,925,000**	**3,975,000**	**3,825,000**	**3,825,000**	**3,975,000**	**19,525,000**
Public Works Department/ Maintenance & Operations Division													
	2000	Citywide Concrete Repair	-					100,000	100,000			200,000	400,000
		Subtotal 2000-70-78-80001	**-**	**-**	**-**	**-**	**-**	**100,000**	**100,000**	**-**	**-**	**200,000**	**400,000**
Public Works Department/ Capital Projects Division													
802 0002 70 77	2000	Bridge Annual Inspection Program	30,477					10,000	10,000	10,000	10,000	10,000	50,000
802 0006	2000	Bridge Preventative Maintenance Program - Implementation Phase	135,256							698,000			698,000
		Subtotal 2000-70-77-80002	**165,733**	**-**	**-**	**-**	**-**	**10,000**	**10,000**	**708,000**	**10,000**	**10,000**	**748,000**
Public Works Department/ Transportation Engineering Division													
	2000	Citywide Traffic Sign Retroreflectivity Inventory (2022)	-					100,000	-				100,000
808 0013 70 76	2000	Traffic Signal Equipment Upgrades	-					200,000					200,000
		Subtotal 2000-70-76-80008	**-**	**-**	**-**	**-**	**-**	**300,000**	**-**	**-**	**-**	**-**	**300,000**
		Total Fund 2000	**4,423,069**	**-**	**-**	**-**	**-**	**4,385,000**	**4,135,000**	**4,583,000**	**3,885,000**	**4,185,000**	**21,173,000**
Fund 2001 - Measure A													
Public Works Department/ Maintenance & Operations Division													
801 0017 70 78	2001	Annual Pavement Maintenance - Crack Seal	54,528					60,000	60,000	60,000	60,000	60,000	300,000
		Subtotal 2001-70-78-80001	**54,528**	**-**	**-**	**-**	**-**	**60,000**	**60,000**	**60,000**	**60,000**	**60,000**	**300,000**
Public Works Department/ Capital Projects Division													
804 0017	2001	Moreno MDP Line F-18 and F-19	139,382										-
804 0007 70 77	2001	Moreno MDP Line K-1 Stage 3 K-4	43,990										-
804 0014	2001	Sunnymead - Flaming Arrow Drive Storm Drain	135,845										-
804 0008	2001	Sunnymead MDP - Storm Drain Lines F and F-7	35,000										-
		Subtotal 2001-70-77-80004	**354,217**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Public Works Department/ Transportation Engineering Division													
808 0013 70 76	2001	Traffic Signal Equipment Upgrades	164,067					80,000	80,000	80,000	80,000	80,000	400,000
		Subtotal 2001-70-76-80008	**164,067**	**-**	**-**	**-**	**-**	**80,000**	**80,000**	**80,000**	**80,000**	**80,000**	**400,000**
		Total Fund 2001	**572,812**	**-**	**-**	**-**	**-**	**140,000**	**140,000**	**140,000**	**140,000**	**140,000**	**700,000**
Fund 2005 - Air Quality Management													
Public Works Department/ Transportation Engineering Division													
808 0004 70 76	2005	Traffic Signal Coordination Program	117,684					20,000	20,000	30,000	30,000	30,000	130,000
		Subtotal 2005-70-76-80008	**117,684**	**-**	**-**	**-**	**-**	**20,000**	**20,000**	**30,000**	**30,000**	**30,000**	**130,000**
		Total Fund 2005	**117,684**	**-**	**-**	**-**	**-**	**20,000**	**20,000**	**30,000**	**30,000**	**30,000**	**130,000**
Fund 2008 - Storm Water Management													
Public Works Department/ Land Development Division													
804 0018	2008	Citywide Full Trash Capture Device Installation	160,000					80,000	80,000	80,000	80,000	456,000	776,000
		Subtotal 2008-70-29-80004	**160,000**	**-**	**-**	**-**	**-**	**80,000**	**80,000**	**80,000**	**80,000**	**456,000**	**776,000**
		Total Fund 2008	**160,000**	**-**	**-**	**-**	**-**	**80,000**	**80,000**	**80,000**	**80,000**	**456,000**	**776,000**

City of Moreno Valley
Capital Improvement Plan
Fiscal Years 2021/22 and 2022/23
Projects Listed by Fund

Project No.	Fund	Project Description	Budget FY 2020-2021					New Request FY 2021-2022	New Request FY 2022-2023	Plan FY 2023-2024	Plan FY 2024-2025	Plan FY 2025-2026 and Beyond	Total
Fund 2050 - CFD No 2014-01													
Financial & Management Services Department/ Special Districts Division													
806 SD	2050	Landscape Maintenance Districts Capital Improvement Renovation	-						50,000	75,000	100,000	125,000	350,000
		Subtotal 2050-30-79-79006	**-**	**-**	**-**	**-**	**-**	**-**	**50,000**	**75,000**	**100,000**	**125,000**	**350,000**
		Total Fund 2050	**-**	**-**	**-**	**-**	**-**	**-**	**50,000**	**75,000**	**100,000**	**125,000**	**350,000**
Fund 2300 - Other Grants													
Public Works Department/ Capital Projects Division													
801 0021 70 77	2300	SR-60/ Moreno Beach IC Phase 2	1,875,000										-
		Subtotal 2300-70-77-80001	**1,875,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Parks & Community Services Department/ Parks Maintenance Division													
807 0049	2300	Demonstration Garden	202,952										-
807 0054	2300	Moreno Valley Bark Park	-							2,723,519			2,723,519
		Subtotal 2300-50-57-80007	**202,952**	**-**	**-**	**-**	**-**	**-**	**-**	**2,723,519**	**-**	**-**	**2,723,519**
		Total Fund 2300	**2,077,952**	**-**	**-**	**-**	**-**	**-**	**-**	**2,723,519**	**-**	**-**	**2,723,519**
Fund 2301 - Capital Projects Grants													
Public Works Department/ Capital Projects Division													
801 0077	2301	Juan Bautista de Anza Multi-Use Trail/ El Potrero Park to Lake Perris State Park - ATP 3	2,571,257										-
801 0073	2301	Juan Bautista de Anza Multi-Use Trail/ Iris Avenue to El Potrero Park - ATP 2	1,126,625										-
801 0086	2301	Juan Bautista de Anza Multi-Use Trail/ Moreno Valley Mall to Iris Avenue - ATP 4	8,375,419										-
801 0021 70 77	2301	SR-60/ Moreno Beach IC Phase 2	16,800,000										-
		Subtotal 2301-70-77-80001	**28,873,301**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Public Works Department/ Capital Projects Division													
802 0006	2301	Bridge Preventative Maintenance Program - Implementation Phase								6,424,958			6,424,958
		Subtotal 2301-70-77-80002	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**6,424,958**	**-**	**-**	**6,424,958**
Public Works Department/ Capital Projects Division													
804 0008	2301	Sunnymead MDP - Storm Drain Lines F and F-7	105,000										-
		Subtotal 2301-70-77-80004	**105,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Public Works Department/ Transportation Engineering Division													
808 0018	2301	Advanced Dilemma Zone Detection at Certain Intersections	3,576,409										-
808 0019	2301	Road Safety Audit on Ironwood Avenue between Vista De Cerros Drive and Nason Street	294,285										-
808 0020	2301	Road Safety Audit on Kitching Street between Sunnymead Blvd and Alessandro Blvd	118,035										-
808 0026	2301	South Lasselle Street Safety Corridor	429,303										-
808 0028	2301	Upgrade Existing Marked Crosswalks on Arterials	379,526										-
		Subtotal 2301-70-76-80008	**4,797,558**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
		Total Fund 2301	**33,775,859**	**-**	**-**	**-**	**-**	**-**	**-**	**6,424,958**	**-**	**-**	**6,424,958**
Fund 2512 - Community Development Block Grant (CDBG)													
Public Works Department/ Capital Projects Division													
801 0088	2512	Pavement Rehabilitation for Various Streets (CDBG FY 20/21)	1,453,156										-
		Subtotal 2512-70-77-80001	**1,453,156**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Public Works Department/ Capital Projects Division													
804 0014	2512	Sunnymead - Flaming Arrow Drive Storm Drain	250,000										-
		Subtotal 2512-70-77-80004	**250,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
		Total Fund 2512	**1,703,156**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Fund 2800 - SCAG Article 3													
Public Works Department/ Capital Projects Division													
801 0076	2800	Heacock St Pedestrian and Bicycle Enhancements/ Gregory Lane	520,000										-
		Subtotal 2800-70-77-80001	**520,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
		Total Fund 2800	**520,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Fund 3000 - Facility Construction													
Parks & Community Services Department/ Library Services Division													
	3000	Main Library Renovation (Design)	-					250,000					250,000
		Subtotal 3000-50-56-80003	**-**	**-**	**-**	**-**	**-**	**250,000**	**-**	**-**	**-**	**-**	**250,000**
Parks & Community Services Department/ Park Maintenance Division													
803 0044	3000	Electronic Marquee Sign	480,000										-
	3000	Grand Valley Ballroom Patio Lighting	-					200,000					200,000
		Subtotal 3000-50-57-80003	**480,000**	**-**	**-**	**-**	**-**	**200,000**	**-**	**-**	**-**	**-**	**200,000**
Public Works Department/ Land Development Division													
803 0043	3000	Corporate Yard Master Plan Improvements	189,600					25,000					25,000
		Subtotal 3000-70-29-80003	**189,600**	**-**	**-**	**-**	**-**	**25,000**	**-**	**-**	**-**	**-**	**25,000**
Public Works Department/ Maintenance & Operations Division													
803 0042	3000	Corporate Yard Building/ Fleet Shop Remodel	485,431										-
	3000	Fire Alarm Systems Replacement	-					808,705	808,705				1,617,410
	3000	Public Safety Building HVAC Replacement	-					1,500,000					1,500,000
	3000	Roof Rehabilitation	-					141,281					141,281
		Subtotal 3000-70-40-80003	**485,431**	**-**	**-**	**-**	**-**	**2,449,986**	**808,705**	**-**	**-**	**-**	**3,258,691**
		Total Fund 3000	**1,155,031**	**-**	**-**	**-**	**-**	**2,924,986**	**808,705**	**-**	**-**	**-**	**3,733,691**

City of Moreno Valley
Capital Improvement Plan
Fiscal Years 2021/22 and 2022/23
Projects Listed by Fund

Project No.	Fund	Project Description	Budget FY 2020-2021					New Request FY 2021-2022	New Request FY 2022-2023	Plan FY 2023-2024	Plan FY 2024-2025	Plan FY 2025-2026 and Beyond	Total
Fund 3002 - Public Works General Capital Projects													
Public Works Department/ Capital Projects Division													
801 0021 70 77	3002	SR-60/ Moreno Beach IC Phase 2	2,560,110										-
		Subtotal 3002-70-77-80001	**2,560,110**	-	-	-	-	-	-	-	-	-	-
Public Works Department/ Capital Projects Division													
804 0017	3002	Moreno MDP Line F-18 and F-19	2,000,000										-
804 0014	3002	Sunnymead - Flaming Arrow Drive Storm Drain	391,527										-
804 0015	3002	Sunnymead MDP Line B-16A	1,924,659										-
804 0008	3002	Sunnymead Master Drainage Plan - Storm Drain Lines F and F-7	-					1,800,000					1,800,000
		Subtotal 3002-70-77-80004	**4,316,186**	-	-	-	-	**1,800,000**	-	-	-	-	**1,800,000**
		Total Fund 3002	**6,876,296**	-	-	-	-	**1,800,000**	-	-	-	-	**1,800,000**
Fund 3003 - TUMF Capital Projects													
Public Works Department/ Capital Projects Division													
801 0010 70 77	3003	Heacock Street South Extension	893,905									8,450,000	8,450,000
801 0021 70 77	3003	SR-60/ Moreno Beach IC Phase 2	7,226,634										-
801 0064	3003	SR-60/ Redlands Boulevard Interchange	3,500,000									58,465,000	58,465,000
		Subtotal 3003-70-77-80001	**11,620,539**	-	-	-	-	-	-	-	-	**66,915,000**	**66,915,000**
		Total Fund 3003	**11,620,539**	-	-	-	-	-	-	-	-	**66,915,000**	**66,915,000**
Fund 3004 - Traffic Mitigation													
Public Works Department/ Transportation Engineering Division													
801 0073	3004	Juan Bautista de Anza Multi-Use Trail - ATP 2	4,873					100,000					100,000
		Subtotal 3004-70-76-80001	**4,873**	-	-	-	-	**100,000**	-	-	-	-	**100,000**
		Total Fund 3004	**4,873**	-	-	-	-	**100,000**	-	-	-	-	**100,000**
Fund 3006 - Parks and Community Services Capital Projects													
Parks & Community Services Department/ Parks Maintenance Division													
807 0047	3006	Moreno Valley Community Park Soccer Field Improvements	235,587										-
		Subtotal 3006-50-57-80007	**235,587**	-	-	-	-	-	-	-	-	-	-
		Total Fund 3006	**235,587**	-	-	-	-	-	-	-	-	-	-
Fund 3008 - Capital Projects Reimbursements													
Public Works Department/ Capital Projects Division													
801 0088	3008	Pavement Rehabilitation for Various Streets (CDBG FY 20/21)	119,502										-
		Subtotal 3008-70-77-80001	**119,502**	-	-	-	-	-	-	-	-	-	-
Public Works Department/ Capital Projects Division													
802 0003 70 77	3008	SR-60/ Nason Overcrossing Bridge	4,565										-
		Subtotal 3008-70-77-80002	**4,565**	-	-	-	-	-	-	-	-	-	-
		Total Fund 3008	**124,067**	-	-	-	-	-	-	-	-	-	-
Fund 3015 - PCS Capital Proj (Parkland)													
Parks & Community Services Department/ Parks Maintenance Division													
801 0077	3015	Juan Bautista de Anza MultiUse Trail - ATP 3	350,000										-
		Subtotal Parkland 3015-50-57-80001	**350,000**	-	-	-	-	-	-	-	-	-	-
Parks & Community Services Department/ Parks Maintenance Division													
807 0049	3015	Demonstration Garden	491,761										-
807 0054	3015	Moreno Valley Bark Park	172,000										-
	3015	Moreno Valley Community Park Picnic Shelter Replacement	-					175,000					175,000
	3015	Morrison Park Ball Field Lighting LED Retrofit	-					700,000					700,000
	3015	Pump Track at March Field Park	-					1,250,000					1,250,000
807 0031 50 57	3015	Rancho Verde Park	165,618										-
		Subtotal Parkland 3015-50-57-80007	**829,379**	-	-	-	-	**2,125,000**	-	-	-	-	**2,125,000**
		Total Fund 3015	**1,179,379**	-	-	-	-	**2,125,000**	-	-	-	-	**2,125,000**
Fund 3016 - PCS Capital Proj (Quimby)													
Parks & Community Services Department/ Parks Maintenance Division													
801 0073	3016	Juan Bautista de Anza Multi-Use Trail - ATP 2	5,553										-
		Subtotal Quimby 3016-50-57-80001	**5,553**	-	-	-	-	-	-	-	-	-	-
Parks & Community Services Department/ Parks Maintenance Division													
803 0044	3016	Electronic Marquee Sign	32,974										-
803 0030	3016	Park Restroom Renovations at Various Sites	140,925					200,000	30,000	30,000	30,000	30,000	320,000
803 0031	3016	Towngate Community Center Renovation	16,668										-
		Subtotal Quimby 3016-50-57-80003	**190,567**	-	-	-	-	**200,000**	**30,000**	**30,000**	**30,000**	**30,000**	**320,000**
Parks & Community Services Department/ Parks Maintenance Division													
807 0005 50 57	3016	Annual ADA Park Improvements	414,201					50,000	50,000	50,000	50,000	50,000	250,000
807 0045	3016	Cottonwood Golf Center Irrigation Improvements	262,490										-
807 0004 50 57	3016	Replacement Playground Equipment	134,437					200,000	75,000	75,000			350,000
		Subtotal Quimby 3016-50-57-80007	**811,128**	-	-	-	-	**250,000**	**125,000**	**125,000**	**50,000**	**50,000**	**600,000**
		Total Fund 3016	**1,007,248**	-	-	-	-	**450,000**	**155,000**	**155,000**	**80,000**	**80,000**	**920,000**

City of Moreno Valley
Capital Improvement Plan
Fiscal Years 2021/22 and 2022/23
Projects Listed by Fund

Project No.	Fund	Project Description	Budget FY 2020-2021					New Request FY 2021-2022	New Request FY 2022-2023	Plan FY 2023-2024	Plan FY 2024-2025	Plan FY 2025-2026 and Beyond	Total
Fund 3301 - DIF Arterial Streets Capital Projects													
Public Works Department/ Capital Projects Division													
801 0076	3301	Heacock St Pedestrian and Bicycle Enhancements/ Gregory Lane	54,531										-
		Subtotal 3301-70-77-80001	**54,531**	-	-	-	-	-	-	-	-	-	-
Public Works Department/ Capital Projects Division													
802 0004	3301	Indian Street/ Cardinal Avenue Bridge (Over Lateral A)	843,280							5,500,000			5,500,000
		Subtotal 3301-70-77-80002	**843,280**	-	-	-	-	-	-	**5,500,000**	-	-	**5,500,000**
		Total Fund 3301	**897,811**	-	-	-	-	-	-	**5,500,000**	-	-	**5,500,000**
Fund 3302 - DIF Traffic Signal Capital Projects													
Public Works Department/ Transportation Engineering Division													
808 0025	3302	Moreno Valley Ranch ITS	650,901										-
808 0030	3302	Pigeon Pass Road ITS	343,640										-
		Subtotal 3302-70-76-80008	**994,541**	-	-	-	-	-	-	-	-	-	-
		Total Fund 3302	**994,541**	-	-	-	-	-	-	-	-	-	-
Fund 3311 - DIF Interchange Improvements Capital Projects													
Public Works Department/ Capital Projects Division													
801 0021 70 77	3311	SR-60/ Moreno Beach IC Phase 2	925,090										-
801 0052 70 77	3311	SR-60/ World Logistics Center Parkway Interchange	503,300										-
		Subtotal 3311-70-77-80001	**1,428,390**	-	-	-	-	-	-	-	-	-	-
Public Works Department/ Capital Projects Division													
802 0003 70 77	3311	SR-60/ Nason Overcrossing Bridge	30,000										-
		Subtotal 3311-70-77-80002	**30,000**	-	-	-	-	-	-	-	-	-	-
		Total Fund 3311	**1,458,390**	-	-	-	-	-	-	-	-	-	-
Fund 5011 - Zone A Parks													
Parks & Community Services Department/ Parks Maintenance Division													
	5011	Roof Rehabilitation						533,719					533,719
		Subtotal 5011-50-57-80003	-	-	-	-	-	**533,719**	-	-	-	-	**533,719**
		Total Fund 5011	-	-	-	-	-	**533,719**	-	-	-	-	**533,719**
Fund 5013 - Zone E Extensive Landscape													
Financial & Management Services Department/ Special Districts Division													
806 SD	5013	Landscape Maintenance Districts Capital Improvement Renovation	27,952					51,000		40,000	90,000	440,000	621,000
		Subtotal 5013-30-79-79006	**27,952**	-	-	-	-	**51,000**	-	**40,000**	**90,000**	**440,000**	**621,000**
		Total Fund 5013	**27,952**	-	-	-	-	**51,000**	-	**40,000**	**90,000**	**440,000**	**621,000**
Fund 5014 - LMD 2014-02 Landscape Maint Dist													
Financial & Management Services Department/ Special Districts Division													
806 SD	5014	Landscape Maintenance Districts Capital Improvement Renovation	789,992					600,000	425,000	300,000	300,000	450,000	2,075,000
		Subtotal 5014-30-79-79006	**789,992**	-	-	-	-	**600,000**	**425,000**	**300,000**	**300,000**	**450,000**	**2,075,000**
		Total Fund 5014	**789,992**	-	-	-	-	**600,000**	**425,000**	**300,000**	**300,000**	**450,000**	**2,075,000**
Fund 5111 - Zone D Standard Landscape													
Financial & Management Services Department/ Special Districts Division													
806 SD	5111	Landscape Maintenance Districts Capital Improvement Renovation	297,440					996,000	500,000	500,000	500,000	500,000	2,996,000
		Subtotal 5111-30-79-79006	**297,440**	-	-	-	-	**996,000**	**500,000**	**500,000**	**500,000**	**500,000**	**2,996,000**
		Total Fund 5111	**297,440**	-	-	-	-	**996,000**	**500,000**	**500,000**	**500,000**	**500,000**	**2,996,000**
Fund 5112 - Zone M Medians													
Financial & Management Services Department/ Special Districts Division													
806 SD	5112	Landscape Maintenance Districts Capital Improvement Renovation	223,255					268,000	60,000	60,000	60,000	60,000	508,000
		Subtotal 5112-30-79-79006	**223,255**	-	-	-	-	**268,000**	**60,000**	**60,000**	**60,000**	**60,000**	**508,000**
		Total Fund 5112	**223,255**	-	-	-	-	**268,000**	**60,000**	**60,000**	**60,000**	**60,000**	**508,000**
Fund 5113 - CFD #1													
Parks & Community Services Department/ Parks Maintenance Division													
803 0031	5113	Towngate Community Center Renovation	60,000										-
		Subtotal 5113-50-57-80003	**60,000**	-	-	-	-	-	-	-	-	-	-
Parks & Community Services Department/ Parks Maintenance Division													
807 0052	5113	Drinking Fountain Replacements at Various Parks	26,510					30,000	22,000				52,000
807 0053	5113	LED Lighting Improvements at Various Parks	120,000					50,000	50,000				100,000
		Subtotal 5113-50-57-80007	**146,510**	-	-	-	-	**80,000**	**72,000**	-	-	-	**152,000**
		Total Fund 5113	**206,510**	-	-	-	-	**80,000**	**72,000**	-	-	-	**152,000**

City of Moreno Valley
Capital Improvement Plan
Fiscal Years 2021/22 and 2022/23
Projects Listed by Fund

Project No.	Fund	Project Description	Budget FY 2020-2021					New Request FY 2021-2022	New Request FY 2022-2023	Plan FY 2023-2024	Plan FY 2024-2025	Plan FY 2025-2026 and Beyond	Total
Fund 5114 - Zone S													
Financial & Management Services Department/ Special Districts Division													
806 SD	5114	Landscape Maintenance Districts Capital Improvement Renovation	-							25,000	50,000	75,000	150,000
		Subtotal 5114-30-79-79006	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**25,000**	**50,000**	**75,000**	**150,000**
		Total Fund 5114	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**25,000**	**50,000**	**75,000**	**150,000**
Fund 6011 - Electric - Restricted Assets													
Financial and Management Services Department/ Electric Utility Division													
	6011	Alessandro/ Day/ Cactus Loop	-						1,210,000				1,210,000
	6011	Curbside Electric Vehicle Charging Station	-					66,000					66,000
	6011	Electric Vehicle Charging Station Corporate Yard	-					116,000					116,000
805 0046	6011	Electrical System Automation	2,498,862										-
805 0055	6011	Eucalyptus Avenue Line Extension	545,883					591,536					591,536
	6011	Gas Switch Alternatives	-						687,500				687,500
	6011	Indian Street Line Extension from Gentian Avenue to Iris Avenue	-						1,146,200				1,146,200
	6011	iS5 Network Cyber Security	-					95,000					95,000
805 0056	6011	Moreno Beach Bridge Conduit Project	494,911					400,000					400,000
	6011	Moreno Beach Drive Line Extension from Cactus Avenue to John F. Kennedy Drive	-						1,155,000				1,155,000
	6011	Moreno Valley Fire Station #6 SCE to MVU Cutover	-					141,000					141,000
	6011	MoVal Substation Relay Upgrades	-					80,000					80,000
	6011	Nason Street Loop Tie from Iris Avenue to Cactus Avenue	-						1,102,200				1,102,200
		Subtotal 6011-70-80-80005	**3,539,656**	**-**	**-**	**-**	**-**	**1,489,536**	**5,300,900**	**-**	**-**	**-**	**6,790,436**
		Total Fund 6011	**3,539,656**	**-**	**-**	**-**	**-**	**1,489,536**	**5,300,900**	**-**	**-**	**-**	**6,790,436**
Fund 7220 - Technology Services Asset Fund													
City Manager Department/ Technology Services Division													
809 0001 30 39	7220	Citywide Fiber Optic Communication Expansion	298,355										-
		Subtotal 7220-16-39-80009	**298,355**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
City Manager Department/ Technology Services Division													
810 0001 30 39	7220	Citywide Camera Surveillance System	36,804										-
		Subtotal 7220-16-39-80010	**36,804**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
		Total Fund 7220	**335,159**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
UNFUNDED													
801 0052 70 77	UNF	SR-60/ World Logistics Center Parkway Interchange	-							23,000,000		76,000,000	99,000,000
804 0007 70 77	UNF	Moreno MDP Line K-1 Stage 3 K-4	-									3,014,000	3,014,000
804 0008	UNF	Sunnymead MDP - Storm Drain Lines F and F-7	-									6,900,000	6,900,000
		Subtotal UNF	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**23,000,000**	**-**	**85,914,000**	**108,914,000**
		Total Fund UNF	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**23,000,000**	**-**	**85,914,000**	**108,914,000**
		Grand Total	**74,330,136**	**-**	**-**	**-**	**-**	**16,043,241**	**11,746,605**	**43,636,477**	**5,315,000**	**159,420,000**	**236,161,323**

Capital Improvement Plan
FY 2021-2026 and Beyond

Summary By Fund

Amounts in $1,000's

Project Fund	New Request FY 21/22	New Request FY 22/23	Plan FY23/24	Plan FY24/25	Plan FY25/26 & Beyond	Grand Totals
Fund 1010	0	0	0	0	50	**50**
Fund 2000	4,385	4,135	4,583	3,885	4,185	**21,173**
Fund 2001	140	140	140	140	140	**700**
Fund 2005	20	20	30	30	30	**130**
Fund 2008	80	80	80	80	456	**776**
Fund 2050	0	50	75	100	125	**350**
Fund 2300	0	0	2,724	0	0	**2,724**
Fund 2301	0	0	6,425	0	0	**6,425**
Fund 3000	2,925	809	0	0	0	**3,734**
Fund 3002	1,800	0	0	0	0	**1,800**
Fund 3003	0	0	0	0	66,915	**66,915**
Fund 3004	100	0	0	0	0	**100**
Fund 3015	2,125	0	0	0	0	**2,125**
Fund 3016	450	155	155	80	80	**920**
Fund 3301	0	0	5,500	0	0	**5,500**
Fund 5011	534	0	0	0	0	**534**
Fund 5013	51	0	40	90	440	**621**
Fund 5014	600	425	300	300	450	**2,075**
Fund 5111	996	500	500	500	500	**2,996**
Fund 5112	268	60	60	60	60	**508**
Fund 5113	80	72	0	0	0	**152**
Fund 5114	0	0	25	50	75	**150**
Fund 6011	1,490	5,301	0	0	0	**6,790**
Unfunded	0	0	47,974	41,152	1,336,722	**1,425,849**
Total by Fiscal Year	16,043	11,747	68,610	46,467	1,410,228	**1,553,096**

UNFUNDED PROJECTS

PROPOSED

CAPITAL IMPROVEMENT PLAN

fiscal years 2021/22 & 2022/23

CITY OF MORENO VALLEY
DECEMBER 3, 1984

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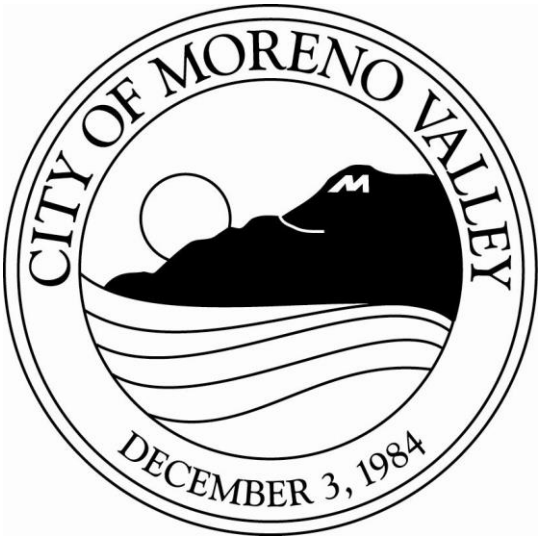
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Streets and Highways

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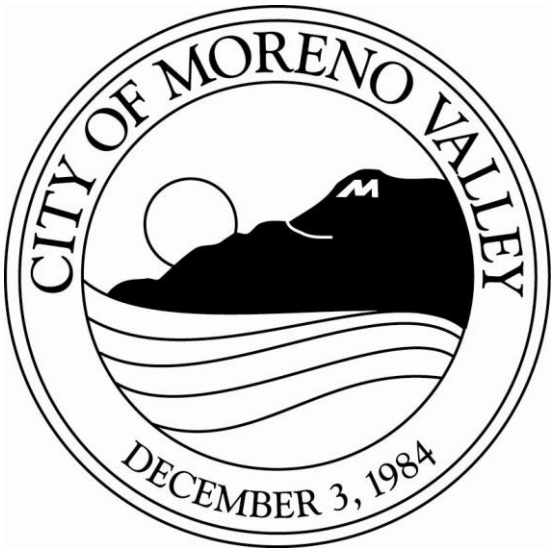

CITY OF MORENO VALLEY
DECEMBER 3, 1984

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Alessandro Boulevard / Frederick Street to Theodore Street

Department / Division: Public Works Department / Capital Projects Division

Project Status:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

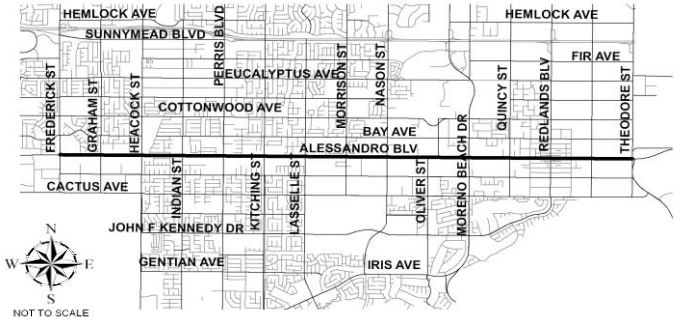
Project Priority in CIP Category:
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

Project Description:
This project will provide street widening improvements.

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.

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:



Council District(s):
- [x] District 1
- [ ] District 2
- [x] District 3
- [ ] District 4

			FY 21/22 - FY 22/23 Budget					
PROJECT PHASE	**Budget FY 2020/2021**		**New Request FY 2021/2022**	**New Request FY 2022/2023**	**FY 2023/2024**	**FY 2024/2025**	**FY 2025/2026 and Beyond**	**Total**
Prelim. Eng. / Environ.							651,100	**651,100**
Design							1,302,000	**1,302,000**
Right of Way							9,765,000	**9,765,000**
Construction							53,381,600	**53,381,600**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**65,099,700**	**65,099,700**

FUNDING SOURCE	**Budget FY 2020/2021**		**New Request FY 2021/2022**	**New Request FY 2022/2023**	**FY 2023/2024**	**FY 2024/2025**	**FY 2025/2026 and Beyond**	**Total**
TUMF Cap Proj (3003)								
3003.UNF							38,154,200	**38,154,200**
DIF Arterial Streets (2901)								
3301.UNF							26,945,500	**26,945,500**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**65,099,700**	**65,099,700**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Alessandro Boulevard (Future) / Theodore Street to Gilman Springs Road

Department / Division: Public Works Department / Capital Projects Division

Project Status:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

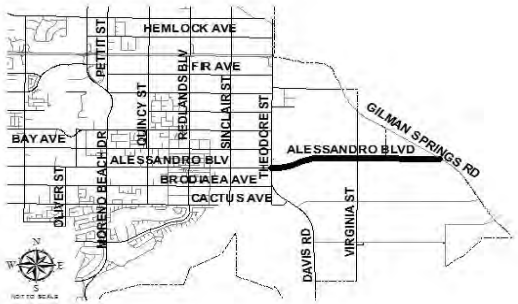
Project Priority in CIP Category:
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

Project Description:
This project will provide street widening improvements.

Justification or Significance of Improvement:
The 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:



Council District(s):
- [ ] District 1
- [ ] District 2
- [x] District 3
- [ ] District 4

PROJECT PHASE	Budget FY 2020/2021		FY 21/22 - FY 22/23 Budget: New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ.							223,700	**223,700**
Design							450,200	**450,200**
Right of Way							3,376,200	**3,376,200**
Construction							18,454,600	**18,454,600**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**22,504,700**	**22,504,700**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
TUMF Cap Proj (3003)								
3003.UNF							13,502,800	**13,502,800**
DIF Arterial Streets (2901)								
3301.UNF							9,001,900	**9,001,900**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**22,504,700**	**22,504,700**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Alessandro Boulevard / Old 215 Frontage Road to Old I-215 Widening

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

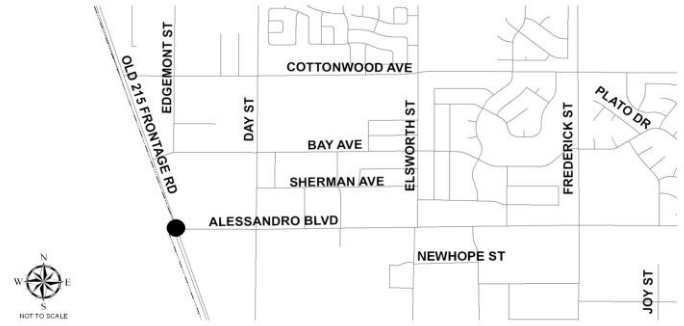
Project Priority in CIP Category:
- [ ] Essential (Start within 1 yr)
- [x] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [ ] Deferrable (Start within 5 to 10 yrs)

Project Description:
The project would modify the intersection of Old 215 and Alessandro Boulevard to remove the existing "pork chop" islands on the north side, relocating the traffic signals to the curb returns; install curb, gutter, sidewalk, bike lanes, curb return, and bus pad at the northwest corner, extending westerly to meet existing sidewalk; widen 300 feet of roadway on approach to the I-215 northbound ramp intersection; and modify the ramp intersection signal to provide three continuous westbound through lanes through the project limits.

Justification or Significance of Improvement:
The project would eliminate a bottleneck on Alessandro Boulevard, thereby improving mobility for the City's residents.

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:



Council District(s):
- [x] District 1
- [ ] District 2
- [ ] District 3
- [ ] District 4

PROJECT PHASE	Budget FY 2020/2021		FY 21/22 - FY 22/23 Budget: New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ.								
Design					91,100			**91,100**
Right of Way								
Construction					489,000			**489,000**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**580,100**	**0**	**0**	**580,100**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded								
UNF					580,100			**580,100**
REVENUE TOTAL	**0**		**0**	**0**	**580,100**	**0**	**0**	**580,100**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Alessandro Boulevard / Old 215 Frontage Road to Frederick Street

Department / Division: Public Works Department / Capital Projects Division

Project Status:

- ☐ New
- ☐ In Progress
- ☐ Completed
- ☐ Deleted
- ☑ On Hold

Project Priority in CIP Category:

- ☐ Essential (Start within 1 yr)
- ☐ Necessary (Start within 1 to 3 yrs)
- ☐ Desirable (Start within 3 to 5 yrs)
- ☑ Deferrable (Start within 5 to 10 yrs)

Project Description:

This project utilized FY 2008/2009 obligated TUMF funds for the PA&ED planning phase of the Alessandro Boulevard improvements. The objective of this project is to add travel lanes in the east-west direction by acquiring right of way and widening Alessandro Boulevard from four (4) lanes to six (6) lanes from Frederick Street to the Old 215 with transition lanes to I-215. Street improvements will include retaining walls, tree removals, grading, curb and gutter, sidewalk, pavement, bike lanes, and signing and striping. There are currently no additional TUMF allocations from the Western Riverside Council of Governments (WRCOG) to continue this project.

PA&ED: Completed January 2010
Design: Subject to available funding
Construction: Subject to available funding

This project was previously funded with TUMF funds.

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.

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:

Council District(s):

- ☑ District 1
- ☐ District 2
- ☐ District 3
- ☐ District 4

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
			FY 21/22 - FY 22/23 Budget					
Prelim. Eng. / Environ.								
Design							313,000	**313,000**
Right of Way							2,276,900	**2,276,900**
Construction							2,051,800	**2,051,800**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**4,641,700**	**4,641,700**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
DIF Arterial Streets (2901)								
3301.UNF							4,641,700	**4,641,700**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**4,641,700**	**4,641,700**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Atwood Avenue / Perris Boulevard to Princess Lane

Department / Division: Public Works Department / Capital Projects Division

Project Status:

- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:

- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] 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. This project is within the Community Development Block Grant (CDBG) target area and is eligible for CDBG funding.

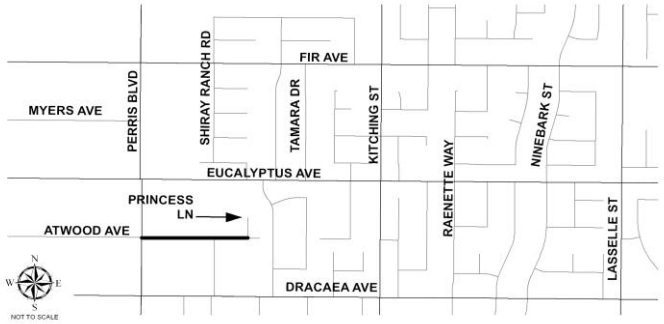
Justification or Significance of Improvement:

The purpose of this project is to improve segments of roadway where full-width street and sidewalk improvements do not currently exist.

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:



Council District(s):

- [ ] District 1
- [ ] District 2
- [x] District 3
- [ ] District 4

PROJECT PHASE	Budget FY 2020/2021		FY 21/22 - FY 22/23 Budget: New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ.							6,100	**6,100**
Design							60,800	**60,800**
Right of Way							42,500	**42,500**
Construction							492,100	**492,100**
Other (Utility Relocation)							577,100	**577,100**
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**1,178,600**	**1,178,600**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded								
UNF							1,178,600	**1,178,600**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**1,178,600**	**1,178,600**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Bay Avenue / Day Street to Grant Street

Department / Division: Public Works Department / Capital Projects Division

Project Status:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

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

Project Description:
This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.

Justification or Significance of Improvement:
The purpose of the project is to improve segments of roadway where full-width street improvements do not currently exist.

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:

Council District(s):
- [x] District 1
- [ ] District 2
- [ ] District 3
- [ ] District 4

			FY 21/22 - FY 22/23 Budget					
PROJECT PHASE	**Budget FY 2020/2021**		**New Request FY 2021/2022**	**New Request FY 2022/2023**	**FY 2023/2024**	**FY 2024/2025**	**FY 2025/2026 and Beyond**	**Total**
Prelim. Eng. / Environ.							159,200	**159,200**
Design							216,300	**216,300**
Right of Way							164,600	**164,600**
Construction							1,195,000	**1,195,000**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**1,735,100**	**1,735,100**

FUNDING SOURCE	**Budget FY 2020/2021**		**New Request FY 2021/2022**	**New Request FY 2022/2023**	**FY 2023/2024**	**FY 2024/2025**	**FY 2025/2026 and Beyond**	**Total**
Unfunded								
UNF							1,735,100	**1,735,100**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**1,735,100**	**1,735,100**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Bay Avenue / Old 215 Frontage Road to Day Street

Department / Division: Public Works Department / Capital Projects Division

Project Status:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

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

Project Description:
This project will provide street improvements that include sidewalk, curb, gutter, median, 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.

Project Location Map:

Council District(s):
- [x] District 1
- [ ] District 2
- [ ] District 3
- [ ] District 4

PROJECT PHASE	Budget FY 2020/2021		FY 21/22 - FY 22/23 Budget: New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ.							220,500	**220,500**
Design							298,900	**298,900**
Right of Way							218,100	**218,100**
Construction							1,651,200	**1,651,200**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**2,388,700**	**2,388,700**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded								
UNF							2,388,700	**2,388,700**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**2,388,700**	**2,388,700**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Box Springs Road / West of Clark Street to Day Street

Department / Division: Public Works Department / Capital Projects Division

Project Status:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

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

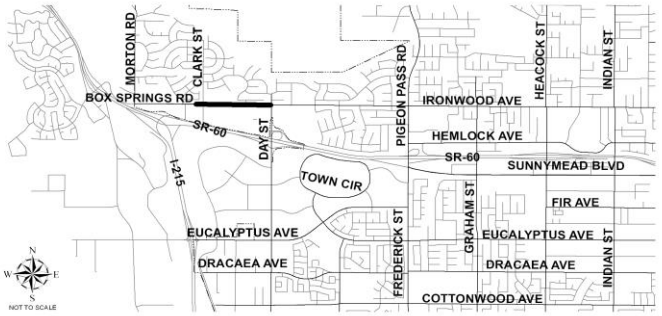
Project Description:
The objective of this project is to provide an additional eastbound lane on the south side of Box Springs Road. The construction will include curb, gutter, sidewalks, traffic signal modifications, storm drain improvements, and right of way acquisitions. These improvements will mitigate traffic congestion by reducing travel time and fuel consumption.

This project was previously funded through TUMF and Measure A.

Justification or Significance of Improvement:
This project will provide improvements that will mitigate traffic congestion by reducing travel time and fuel consumption.

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:



Council District(s):
- [ ] District 1
- [x] District 2
- [ ] District 3
- [ ] District 4

			FY 21/22 - FY 22/23 Budget					
PROJECT PHASE	**Budget FY 2020/2021**		**New Request FY 2021/2022**	**New Request FY 2022/2023**	**FY 2023/2024**	**FY 2024/2025**	**FY 2025/2026 and Beyond**	**Total**
Prelim. Eng. / Environ. Design						182,300	182,300	**364,600**
Right of Way							425,300	**425,300**
Construction							2,577,000	**2,577,000**
Other							182,300	**182,300**
PROJECT TOTAL	**0**		**0**	**0**	**0**	**182,300**	**3,366,900**	**3,549,200**

FUNDING SOURCE	**Budget FY 2020/2021**		**New Request FY 2021/2022**	**New Request FY 2022/2023**	**FY 2023/2024**	**FY 2024/2025**	**FY 2025/2026 and Beyond**	**Total**
TUMF Cap Proj (3003) 3003.UNF							3,063,100	**3,063,100**
Measure A (2001) 2001.UNF						182,300	303,800	**486,100**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**182,300**	**3,366,900**	**3,549,200**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Brodiaea Avenue / Quincy Street to Wilmot Street

Department / Division: Public Works Department / Capital Projects Division

Project Status:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [x] Desirable (Start within 3 to 5 yrs)
- [ ] Deferrable (Start within 5 to 10 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. 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:

Council District(s):
- [ ] District 1
- [ ] District 2
- [x] District 3
- [ ] District 4

			FY 21/22 - FY 22/23 Budget					
PROJECT PHASE	**Budget FY 2020/2021**		**New Request FY 2021/2022**	**New Request FY 2022/2023**	**FY 2023/2024**	**FY 2024/2025**	**FY 2025/2026 and Beyond**	**Total**
Prelim. Eng. / Environ.							6,100	**6,100**
Design							54,700	**54,700**
Right of Way							60,800	**60,800**
Construction							394,900	**394,900**
Other							12,200	**12,200**
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**528,700**	**528,700**

FUNDING SOURCE	**Budget FY 2020/2021**		**New Request FY 2021/2022**	**New Request FY 2022/2023**	**FY 2023/2024**	**FY 2024/2025**	**FY 2025/2026 and Beyond**	**Total**
Unfunded								
UNF							528,700	**528,700**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**528,700**	**528,700**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Brodiaea Avenue / Redlands Boulevard to Merwin Street

Department / Division: Public Works Department / Capital Projects Division

Project Status:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [x] Desirable (Start within 3 to 5 yrs)
- [ ] Deferrable (Start within 5 to 10 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. 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:

Council District(s):
- [ ] District 1
- [ ] District 2
- [x] District 3
- [x] District 4

PROJECT PHASE	Budget FY 2020/2021		FY 21/22 - FY 22/23 Budget: New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ.							6,100	**6,100**
Design							54,700	**54,700**
Right of Way							60,800	**60,800**
Construction							394,900	**394,900**
Other							12,200	**12,200**
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**528,700**	**528,700**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded								
UNF							528,700	**528,700**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**528,700**	**528,700**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Brodiaea Avenue / Wilmot Street to Redlands Boulevard

Department / Division: Public Works Department / Capital Projects Division

Project Status:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [x] Desirable (Start within 3 to 5 yrs)
- [ ] Deferrable (Start within 5 to 10 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 mile per year. Currently no new funding source has been identified to fund these maintenance costs.

Project Location Map:

Council District(s):
- [ ] District 1
- [ ] District 2
- [x] District 3
- [ ] District 4

			FY 21/22 - FY 22/23 Budget					
PROJECT PHASE	**Budget FY 2020/2021**		**New Request FY 2021/2022**	**New Request FY 2022/2023**	**FY 2023/2024**	**FY 2024/2025**	**FY 2025/2026 and Beyond**	**Total**
Prelim. Eng. / Environ.							6,100	**6,100**
Design							54,700	**54,700**
Right of Way								
Construction							394,900	**394,900**
Other							12,200	**12,200**
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**467,900**	**467,900**

FUNDING SOURCE	**Budget FY 2020/2021**		**New Request FY 2021/2022**	**New Request FY 2022/2023**	**FY 2023/2024**	**FY 2024/2025**	**FY 2025/2026 and Beyond**	**Total**
Unfunded								
UNF							467,900	**467,900**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**467,900**	**467,900**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Cactus Avenue / Nason Street to Redlands Boulevard

Department / Division: Public Works Department / Capital Projects Division

Project Status:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

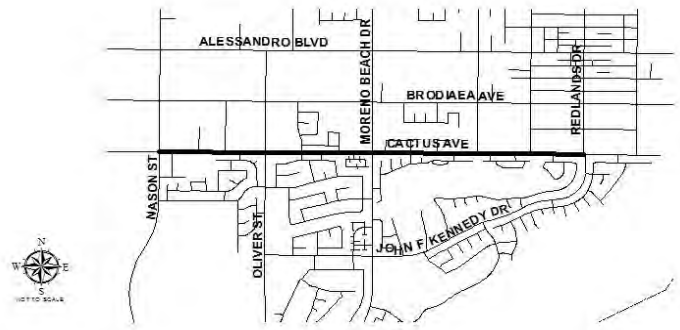
Project Priority in CIP Category:
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

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. 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:



Council District(s):
- [ ] District 1
- [ ] District 2
- [x] District 3
- [x] District 4

PROJECT PHASE	Budget FY 2020/2021		FY 21/22 - FY 22/23 Budget: New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ.							226,200	**226,200**
Design							452,500	**452,500**
Right of Way							1,357,600	**1,357,600**
Construction							7,014,200	**7,014,200**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**9,050,500**	**9,050,500**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
DIF Arterial Streets (2901) 3301.UNF							9,050,500	**9,050,500**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**9,050,500**	**9,050,500**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Citywide Sidewalk Installation

Department / Division: Public Works Department / Capital Projects Division

Project Status:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

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

Project Description:
This project will install missing sidewalks and ramps citywide where necessary to complete contiguous sidewalk networks, particularly along routes travelled by students between home and school. The sidewalks may be permanent (concrete) or temporary (asphalt), as determined on a case by case basis.

Justification or Significance of Improvement:
The purpose of this project is to install missing sidewalks and access ramps to meet ADA compliance and provide pedestrian routes connecting residential to schools and other destinations.

Estimated Maintenance Costs:
Sidewalk maintenance costs over a 50 year period are estimated to average approximately $5,400 per 6 foot wide sidewalk mile per year. Currently no new funding source has been identified to fund these maintenance costs.

Project Location Map:

CITYWIDE

Council District(s):
- [x] District 1
- [x] District 2
- [x] District 3
- [x] District 4

			FY 21/22 - FY 22/23 Budget					
PROJECT PHASE	**Budget FY 2020/2021**		**New Request FY 2021/2022**	**New Request FY 2022/2023**	**FY 2023/2024**	**FY 2024/2025**	**FY 2025/2026 and Beyond**	**Total**
Prelim. Eng. / Environ.								
Design							182,300	**182,300**
Right of Way								
Construction							729,000	**729,000**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**911,300**	**911,300**

FUNDING SOURCE	**Budget FY 2020/2021**		**New Request FY 2021/2022**	**New Request FY 2022/2023**	**FY 2023/2024**	**FY 2024/2025**	**FY 2025/2026 and Beyond**	**Total**
Unfunded								
UNF							911,300	**911,300**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**911,300**	**911,300**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Cottonwood Avenue / Old 215 Frontage Road to World Logistics Center Parkway

Department / Division: Public Works Department / Capital Projects Division

Project Status:
- ☑ New
- ☐ In Progress
- ☐ Completed
- ☐ Deleted
- ☐ On Hold

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

Project Description:
This project will provide street improvements that include sidewalk, curb, gutter, median, 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.

Project Location Map:

Council District(s):
- ☑ District 1
- ☐ District 2
- ☑ District 3
- ☐ District 4

			FY 21/22 - FY 22/23 Budget					
PROJECT PHASE	**Budget FY 2020/2021**		**New Request FY 2021/2022**	**New Request FY 2022/2023**	**FY 2023/2024**	**FY 2024/2025**	**FY 2025/2026 and Beyond**	**Total**
Prelim. Eng. / Environ.							1,811,000	**1,811,000**
Design							4,527,000	**4,527,000**
Right of Way							5,467,500	**5,467,500**
Construction							19,328,900	**19,328,900**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**31,134,400**	**31,134,400**

FUNDING SOURCE	**Budget FY 2020/2021**		**New Request FY 2021/2022**	**New Request FY 2022/2023**	**FY 2023/2024**	**FY 2024/2025**	**FY 2025/2026 and Beyond**	**Total**
DIF Arterial Streets (2901) 3301.UNF							31,134,400	**31,134,400**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**31,134,400**	**31,134,400**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Davis Street Roadway and Sidewalk Improvements / Ironwood Avenue to Manzanita Avenue

Department / Division: Public Works Department / Capital Projects Division

Project Status:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

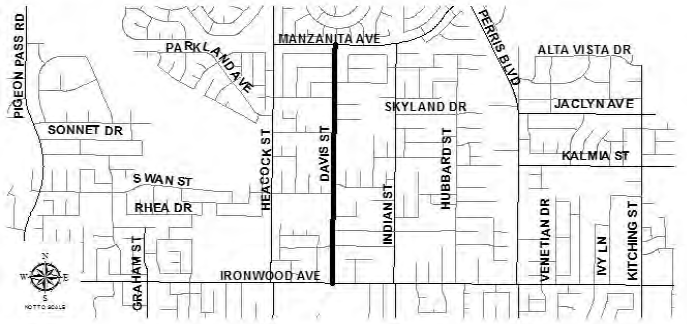
Project Priority in CIP Category:
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [x] Desirable (Start within 3 to 5 yrs)
- [ ] Deferrable (Start within 5 to 10 yrs)

Project Description:
This project will reconstruct sidewalks, access ramps, driveway approaches at various locations along both sides of Davis Street from Ironwood Avenue to Manzanita Avenue to upgrade these facilities to current ADA standards. The project will also include the relocations of utilities, fences and block walls, other obstructions along the sidewalks, and required rights of way to accommodate the proposed improvements.

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:



Council District(s):
- [ ] District 1
- [x] District 2
- [ ] District 3
- [ ] District 4

			FY 21/22 - FY 22/23 Budget					
PROJECT PHASE	**Budget FY 2020/2021**		**New Request FY 2021/2022**	**New Request FY 2022/2023**	**FY 2023/2024**	**FY 2024/2025**	**FY 2025/2026 and Beyond**	**Total**
Prelim. Eng. / Environ.								
Design							145,800	**145,800**
Right of Way							97,200	**97,200**
Construction							729,000	**729,000**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**972,000**	**972,000**

FUNDING SOURCE	**Budget FY 2020/2021**		**New Request FY 2021/2022**	**New Request FY 2022/2023**	**FY 2023/2024**	**FY 2024/2025**	**FY 2025/2026 and Beyond**	**Total**
Unfunded								
UNF							972,000	**972,000**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**972,000**	**972,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Day Street / Alessandro Boulevard to Old 215 Frontage Road

Department / Division: Public Works Department / Capital Projects Division

Project Status:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

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

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.

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:

Council District(s):
- [x] District 1
- [ ] District 2
- [ ] District 3
- [ ] District 4

			FY 21/22 - FY 22/23 Budget					
PROJECT PHASE	**Budget FY 2020/2021**		**New Request FY 2021/2022**	**New Request FY 2022/2023**	**FY 2023/2024**	**FY 2024/2025**	**FY 2025/2026 and Beyond**	**Total**
Prelim. Eng. / Environ.							155,000	**155,000**
Design							387,600	**387,600**
Right of Way							464,100	**464,100**
Construction							1,737,900	**1,737,900**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**2,744,600**	**2,744,600**

FUNDING SOURCE	**Budget FY 2020/2021**		**New Request FY 2021/2022**	**New Request FY 2022/2023**	**FY 2023/2024**	**FY 2024/2025**	**FY 2025/2026 and Beyond**	**Total**
Dif Arterial Streets (2901) 3301.UNF							2,744,600	**2,744,600**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**2,744,600**	**2,744,600**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Day Street / Cottonwood Avenue to Alessandro Boulevard

Department / Division: Public Works Department / Capital Projects Division

Project Status:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

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

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.

Project Location Map:

Council District(s):
- [x] District 1
- [ ] District 2
- [ ] District 3
- [ ] District 4

			FY 21/22 - FY 22/23 Budget					
PROJECT PHASE	**Budget FY 2020/2021**		**New Request FY 2021/2022**	**New Request FY 2022/2023**	**FY 2023/2024**	**FY 2024/2025**	**FY 2025/2026 and Beyond**	**Total**
Prelim. Eng. / Environ.							51,600	**51,600**
Design							193,700	**193,700**
Right of Way							545,500	**545,500**
Construction							1,316,800	**1,316,800**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**2,107,600**	**2,107,600**

FUNDING SOURCE	**Budget FY 2020/2021**		**New Request FY 2021/2022**	**New Request FY 2022/2023**	**FY 2023/2024**	**FY 2024/2025**	**FY 2025/2026 and Beyond**	**Total**
Dif Arterial Streets (2901) 3301.UNF							2,107,600	**2,107,600**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**2,107,600**	**2,107,600**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Day Street / SR-60 Interchange

Department / Division: Public Works Department / Capital Projects Division

Project Status:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

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

Project Description:
This project will involve design and construction of a new SR-60 freeway westbound on-ramp on the west side of Day Street. It includes a WB auxiliary lane, HOV bypass lanes on both WB on-ramps, bridge widening for the WB loop on-ramp HOV bypass lane, and associated walls and traffic channelization devices. The project includes constructing the missing sidewalk gap along the west side of Day Street at an estimated cost of $1,000,000 for construction.

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:

Council District(s):
- [x] District 1
- [x] District 2
- [ ] District 3
- [ ] District 4

PROJECT PHASE	Budget FY 2020/2021		FY 21/22 - FY 22/23 Budget: New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ.					60,800		182,300	**243,100**
Design					243,000		729,000	**972,000**
Right of Way					91,100		273,400	**364,500**
Construction					1,215,000		9,112,500	**10,327,500**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**1,609,900**	**0**	**10,297,200**	**11,907,100**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded								
UNF					1,609,900		10,297,200	**11,907,100**
REVENUE TOTAL	**0**		**0**	**0**	**1,609,900**	**0**	**10,297,200**	**11,907,100**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Day Street Improvements / SR-60 to Ironwood Avenue

Department / Division: Public Works Department / Capital Projects Division

Project Status:

- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:

- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

Project Description:

This project will construct improvements on Day Street and provide signalized access to the existing Canyon Springs commercial center on the west side of Day Street, as well as a future commercial center on the east side of Day Street. The City was working with Caltrans to relinquish a portion of right of way along Day Street. Caltrans was not in favor of the action in 2014. Relinquishment of the Caltrans right of way to the City along Day Street would have allowed the City to modify the street.

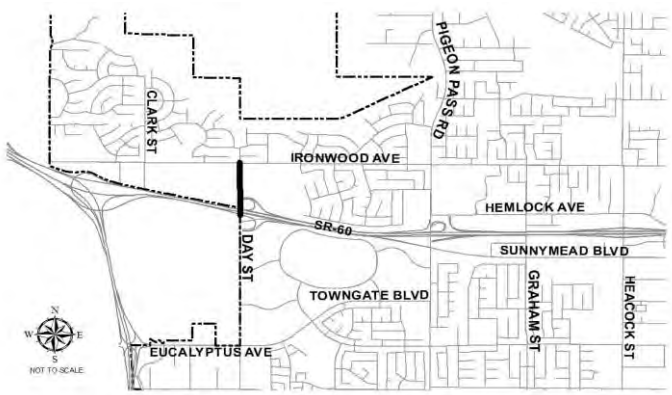
Justification or Significance of Improvement:

Improvements would provide for enhanced accessibility to the Canyon Springs shopping center. Viable options for access should be considered at the time the project becomes a priority.

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:



Council District(s):

- [ ] District 1
- [x] District 2
- [ ] District 3
- [ ] District 4

PROJECT PHASE	Budget FY 2020/2021		FY 21/22 - FY 22/23 Budget: New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ.								
Design							60,800	**60,800**
Right of Way								
Construction							1,154,300	**1,154,300**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**1,215,100**	**1,215,100**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded								
UNF							1,215,100	**1,215,100**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**1,215,100**	**1,215,100**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Dracaea Avenue / World Logistics Center Parkway to 650 Ft West

Department / Division: Public Works Department / Capital Projects Division

Project Status:

- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:

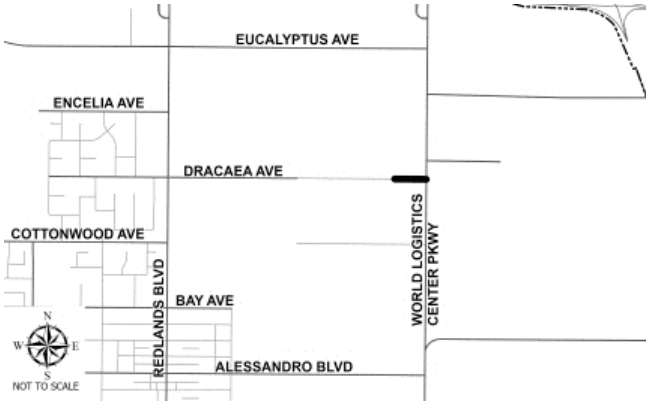
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

Project Description:
This project will provide street improvements that include sidewalk, curb, gutter, median, 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.

Project Location Map:



Council District(s):

- [ ] District 1
- [ ] District 2
- [x] District 3
- [ ] District 4

			FY 21/22 - FY 22/23 Budget					
PROJECT PHASE	**Budget FY 2020/2021**		**New Request FY 2021/2022**	**New Request FY 2022/2023**	**FY 2023/2024**	**FY 2024/2025**	**FY 2025/2026 and Beyond**	**Total**
Prelim. Eng. / Environ.							70,000	**70,000**
Design							95,000	**95,000**
Right of Way								
Construction							524,900	**524,900**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**689,900**	**689,900**

FUNDING SOURCE	**Budget FY 2020/2021**		**New Request FY 2021/2022**	**New Request FY 2022/2023**	**FY 2023/2024**	**FY 2024/2025**	**FY 2025/2026 and Beyond**	**Total**
Unfunded								
UNF							689,900	**689,900**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**689,900**	**689,900**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Dracaea Avenue / Nason Street to 700 Ft East of Nason Street

Department / Division: Public Works Department / Capital Projects Division

Project Status:

- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:

- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

Project Description:
This project will provide street improvements that include sidewalk, curb, gutter, median, 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.

Project Location Map:

Council District(s):

- [ ] District 1
- [ ] District 2
- [x] District 3
- [ ] District 4

PROJECT PHASE	Budget FY 2020/2021		FY 21/22 - FY 22/23 Budget: New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ.							92,300	**92,300**
Design							125,900	**125,900**
Right of Way							233,200	**233,200**
Construction							695,600	**695,600**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**1,147,000**	**1,147,000**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded								
UNF							1,147,000	**1,147,000**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**1,147,000**	**1,147,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Dracaea Avenue / Old 215 Frontage Road to Day Street

Department / Division: Public Works Department / Capital Projects Division

Project Status:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

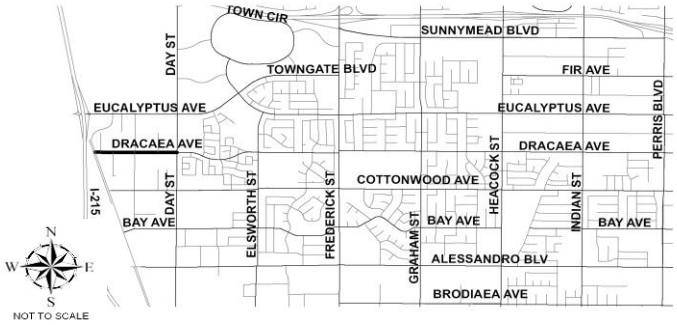
Project Priority in CIP Category:
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

Project Description:
This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping. This segment of Dracaea Avenue is within the Community Development Block Grant (CBDG) target area and is eligible for CDBG funding.

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:



Council District(s):
- [x] District 1
- [ ] District 2
- [ ] District 3
- [ ] District 4

			FY 21/22 - FY 22/23 Budget					
PROJECT PHASE	**Budget FY 2020/2021**		**New Request FY 2021/2022**	**New Request FY 2022/2023**	**FY 2023/2024**	**FY 2024/2025**	**FY 2025/2026 and Beyond**	**Total**
Prelim. Eng. / Environ.							221,500	**221,500**
Design							300,700	**300,700**
Right of Way							317,000	**317,000**
Construction							1,661,500	**1,661,500**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**2,500,700**	**2,500,700**

FUNDING SOURCE	**Budget FY 2020/2021**		**New Request FY 2021/2022**	**New Request FY 2022/2023**	**FY 2023/2024**	**FY 2024/2025**	**FY 2025/2026 and Beyond**	**Total**
Unfunded								
UNF							2,500,700	**2,500,700**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**2,500,700**	**2,500,700**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Dracaea Avenue / Redlands Boulevard to 1,320 Ft East of Redlands Boulevard

Department / Division: Public Works Department / Capital Projects Division

Project Status:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

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

Project Description:
This project will provide street improvements that include sidewalk, curb, gutter, median, 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.

Project Location Map:

Council District(s):
- [ ] District 1
- [ ] District 2
- [x] District 3
- [ ] District 4

			FY 21/22 - FY 22/23 Budget					
PROJECT PHASE	**Budget FY 2020/2021**		**New Request FY 2021/2022**	**New Request FY 2022/2023**	**FY 2023/2024**	**FY 2024/2025**	**FY 2025/2026 and Beyond**	**Total**
Prelim. Eng. / Environ.							142,000	**142,000**
Design							192,700	**192,700**
Right of Way							242,400	**242,400**
Construction							1,065,600	**1,065,600**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**1,642,700**	**1,642,700**

FUNDING SOURCE	**Budget FY 2020/2021**		**New Request FY 2021/2022**	**New Request FY 2022/2023**	**FY 2023/2024**	**FY 2024/2025**	**FY 2025/2026 and Beyond**	**Total**
Unfunded								
UNF							1,642,700	**1,642,700**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**1,642,700**	**1,642,700**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Dracaea Avenue / World Logistics Center Parkway to 1,500 Ft East

Department / Division: Public Works Department / Capital Projects Division

Project Status:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

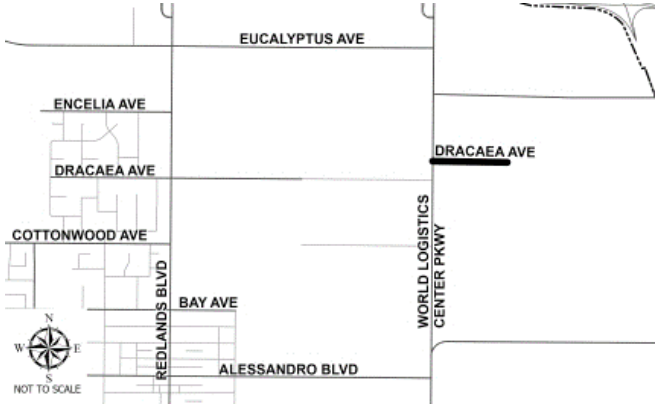
Project Priority in CIP Category:
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

Project Description:
This project will provide street improvements that include sidewalk, curb, gutter, median, 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.

Project Location Map:



Council District(s):
- [ ] District 1
- [ ] District 2
- [x] District 3
- [ ] District 4

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
			FY 21/22 - FY 22/23 Budget					
Prelim. Eng. / Environ.							161,400	**161,400**
Design							218,700	**218,700**
Right of Way								
Construction							1,209,900	**1,209,900**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**1,590,000**	**1,590,000**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded								
UNF							1,590,000	**1,590,000**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**1,590,000**	**1,590,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Elder Avenue / Morrison Street to Nason Street

Department / Division: Public Works Department / Capital Projects Division

Project Status:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

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

Project Description:
This project will provide street improvements that include sidewalk, curb, gutter, median, 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.

Project Location Map:

Council District(s):
- [ ] District 1
- [x] District 2
- [ ] District 3
- [ ] District 4

PROJECT PHASE	Budget FY 2020/2021		FY 21/22 - FY 22/23 Budget: New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ.							181,600	**181,600**
Design							246,600	**246,600**
Right of Way							363,500	**363,500**
Construction							1,363,200	**1,363,200**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**2,154,900**	**2,154,900**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded								
UNF							2,154,900	**2,154,900**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**2,154,900**	**2,154,900**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Encilia Avenue / Moreno Beach Drive to Eucalyptus Avenue

Department / Division: Public Works Department / Capital Projects Division

Project Status:
☑ New ☐ In Progress ☐ Completed ☐ Deleted ☐ On Hold

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

Project Description:
This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.

Justification or Significance of Improvement:
The 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:

Council District(s):
☐ District 1 ☐ District 2 ☑ District 3 ☐ District 4

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
			FY 21/22 - FY 22/23 Budget					
Prelim. Eng. / Environ.							452,000	**452,000**
Design							645,800	**645,800**
Right of Way							3,142,600	**3,142,600**
Construction							14,450,000	**14,450,000**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**18,690,400**	**18,690,400**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
DIF Arterial Streets (2901) 3301.UNF							18,690,400	**18,690,400**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**18,690,400**	**18,690,400**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Eucalyptus Avenue / I-215 to Towngate Boulevard

Department / Division: Public Works Department / Capital Projects Division

Project Status:
☑ New ☐ In Progress ☐ Completed ☐ Deleted ☐ On Hold

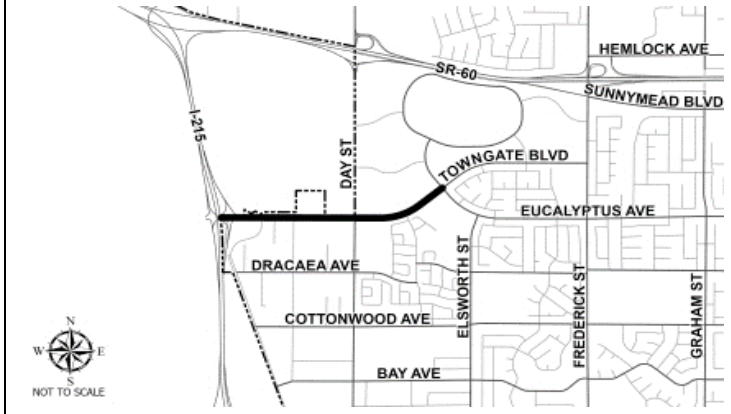
Project Priority in CIP Category:
☐ Essential (Start within 1 yr)
☐ Necessary (Start within 1 to 3 yrs)
☐ Desirable (Start within 3 to 5 yrs)
☑ Deferrable (Start within 5 to 10 yrs)

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.

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:



Council District(s):
☑ District 1 ☐ District 2 ☑ District 3 ☐ District 4

			FY 21/22 - FY 22/23 Budget					
PROJECT PHASE	**Budget FY 2020/2021**		**New Request FY 2021/2022**	**New Request FY 2022/2023**	**FY 2023/2024**	**FY 2024/2025**	**FY 2025/2026 and Beyond**	**Total**
Prelim. Eng. / Environ.							121,500	**121,500**
Design							364,500	**364,500**
Right of Way							364,500	**364,500**
Construction							3,037,500	**3,037,500**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**3,888,000**	**3,888,000**

FUNDING SOURCE	**Budget FY 2020/2021**		**New Request FY 2021/2022**	**New Request FY 2022/2023**	**FY 2023/2024**	**FY 2024/2025**	**FY 2025/2026 and Beyond**	**Total**
TUMF Cap Proj (3003) 3003.UNF							1,397,000	**1,397,000**
DIF Arterial Streets (2901) 3301.UNF							2,491,000	**2,491,000**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**3,888,000**	**3,888,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Eucalyptus Avenue / Heacock Street to Morrison Street

Department / Division: Public Works Department / Capital Projects Division

Project Status:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

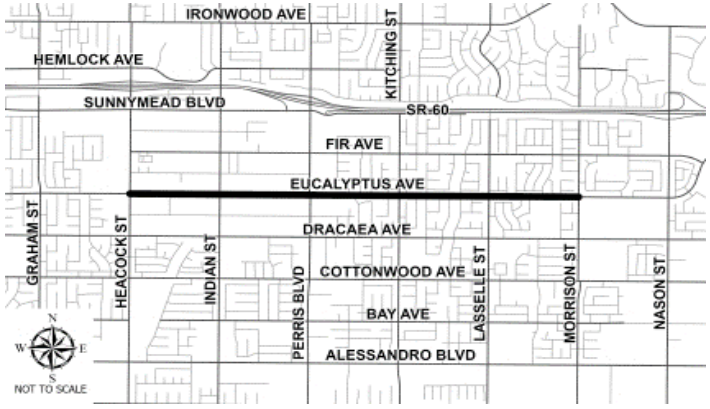
Project Priority in CIP Category:
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

Project Description:
This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping. This segment of Eucalyptus Avenue is within the Community Development Block Grant (CBDG) target area and is eligible for CDBG funding.

Justification or Significance of Improvement:
The purpose of this project is to improve a segment of Eucalyptus Avenue along the south side of the roadway, where full-width street and sidewalk improvements do not currently exist.

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:



Council District(s):
- [ ] District 1
- [ ] District 2
- [x] District 3
- [ ] District 4

			FY 21/22 - FY 22/23 Budget					
PROJECT PHASE	**Budget FY 2020/2021**		**New Request FY 2021/2022**	**New Request FY 2022/2023**	**FY 2023/2024**	**FY 2024/2025**	**FY 2025/2026 and Beyond**	**Total**
Prelim. Eng. / Environ.							18,200	**18,200**
Design							140,900	**140,900**
Right of Way							267,300	**267,300**
Construction							1,031,500	**1,031,500**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**1,457,900**	**1,457,900**

FUNDING SOURCE	**Budget FY 2020/2021**		**New Request FY 2021/2022**	**New Request FY 2022/2023**	**FY 2023/2024**	**FY 2024/2025**	**FY 2025/2026 and Beyond**	**Total**
DIF Arterial Streets (2901) 3301.UNF							1,457,900	**1,457,900**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**1,457,900**	**1,457,900**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Eucalyptus Avenue / Redlands Boulevard to Theodore Street

Department / Division: Public Works Department / Capital Projects Division

Project Status:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

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

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.

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.

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:

Council District(s):
- [ ] District 1
- [ ] District 2
- [x] District 3
- [ ] District 4

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
			FY 21/22 - FY 22/23 Budget					
Prelim. Eng. / Environ.							12,200	**12,200**
Design								
Right of Way								
Construction							2,193,100	**2,193,100**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**2,205,300**	**2,205,300**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
DIF Arterial Streets (2901)							607,500	**607,500**
3301.UNF								
Developer Contribution							1,597,800	**1,597,800**
UNF								
								0
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**2,205,300**	**2,205,300**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Eucalyptus Avenue (Formerly Fir Avenue) / Petit Street to Redlands Boulevard

Department / Division: Public Works Department / Capital Projects Division

Project Status:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

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

Project Description:
This project will provide street improvements that include sidewalk, curb, gutter, median, 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.

Project Location Map:

Council District(s):
- [ ] District 1
- [ ] District 2
- [x] District 3
- [ ] District 4

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
			FY 21/22 - FY 22/23 Budget					
Prelim. Eng. / Environ.							257,900	**257,900**
Design							670,800	**670,800**
Right of Way							1,290,100	**1,290,100**
Construction							2,941,300	**2,941,300**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**5,160,100**	**5,160,100**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
TUMF Cap Proj (3003) 3003.UNF							309,600	**309,600**
DIF Arterial Streets (2901) 3301.UNF							4,850,500	**4,850,500**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**5,160,100**	**5,160,100**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Fir Avenue / Tamara Drive to Kitching Street and Tamara Drive (East Side)

Department / Division: Public Works Department / Capital Projects Division

Project Status:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

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

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.

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:

Council District(s):
- [ ] District 1
- [ ] District 2
- [x] District 3
- [ ] District 4

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
			FY 21/22 - FY 22/23 Budget					
Prelim. Eng. / Environ.							37,100	**37,100**
Design							50,400	**50,400**
Right of Way							12,200	**12,200**
Construction							303,800	**303,800**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**403,500**	**403,500**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
DIF Arterial Streets (2901) 3301.UNF							403,500	**403,500**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**403,500**	**403,500**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Frederick Street Permanent Median / Calle San Juan de Los Lagos to Alessandro Boulevard

Department / Division: Public Works Department / Capital Projects Division

Project Status:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

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

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

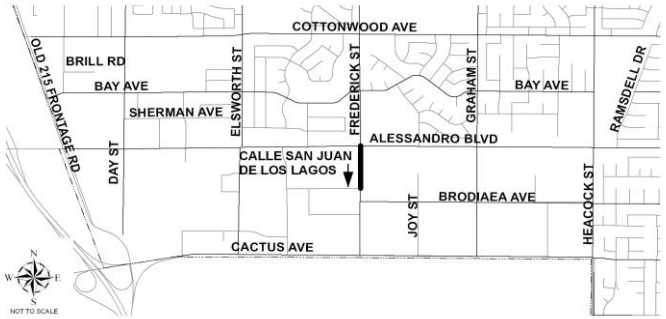
This project was deferred indefinitely by the City Council during their June 23, 2009 meeting.

This project was previously funded under DIF Arterial Streets.

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

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:



Council District(s):
- [x] District 1
- [ ] District 2
- [ ] District 3
- [ ] District 4

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
			FY 21/22 - FY 22/23 Budget					
Prelim. Eng. / Environ.							6,100	**6,100**
Design							24,300	**24,300**
Right of Way								
Construction							486,000	**486,000**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**516,400**	**516,400**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
DIF Arterial Streets (2901) 3301.UNF							516,400	**516,400**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**516,400**	**516,400**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Gentian Avenue / Heacock Street to Perris Boulevard

Department / Division: Public Works Department / Capital Projects Division

Project Status:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

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

Project Description:
This project will provide street improvements that include sidewalk, curb, gutter, median, 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.

Project Location Map:

Council District(s):
- [ ] District 1
- [ ] District 2
- [ ] District 3
- [x] District 4

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
			FY 21/22 - FY 22/23 Budget					
Prelim. Eng. / Environ.							185,300	**185,300**
Design							463,500	**463,500**
Right of Way							428,300	**428,300**
Construction							2,038,200	**2,038,200**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**3,115,300**	**3,115,300**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
DIF Arterial Streets (2901) 3301.UNF							3,115,300	**3,115,300**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**3,115,300**	**3,115,300**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Heacock Street / Cactus Avenue Commercial Vehicle Improvements

Department / Division: Public Works Department / Capital Projects Division

Project Status:
☑ New ☐ In Progress ☐ Completed ☐ Deleted ☐ On Hold

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

Project Description:
This project will increase the curb return radius at the southwest corner of Heacock Street and Cactus Avenue to improve truck operations, thereby increasing intersection capacity.

Schedule: TBD

Justification or Significance of Improvement:
The project will increase the capacity of this heavily traveled intersection, thereby reducing delay for cars and trucks.

Estimated Maintenance Costs:
The project will add a nominal amount of sidewalk and pavement to the maintained street system.

Project Location Map:

Council District(s):
☑ District 1 ☐ District 2 ☑ District 3 ☐ District 4

			FY 21/22 - FY 22/23 Budget					
PROJECT PHASE	**Budget FY 2020/2021**		**New Request FY 2021/2022**	**New Request FY 2022/2023**	**FY 2023/2024**	**FY 2024/2025**	**FY 2025/2026 and Beyond**	**Total**
Prelim. Eng. / Environ.					10,000		10,000	**20,000**
Design					45,000			**45,000**
Right of Way								**0**
Construction					195,000			**195,000**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**250,000**	**0**	**10,000**	**260,000**

FUNDING SOURCE	**Budget FY 2020/2021**		**New Request FY 2021/2022**	**New Request FY 2022/2023**	**FY 2023/2024**	**FY 2024/2025**	**FY 2025/2026 and Beyond**	**Total**
Unfunded								
UNF					250,000		10,000	**260,000**
REVENUE TOTAL	**0**		**0**	**0**	**250,000**	**0**	**10,000**	**260,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Heacock Street / Reche Vista Drive to Cactus Avenue

Department / Division: Public Works Department / Capital Projects Division

Project Status:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

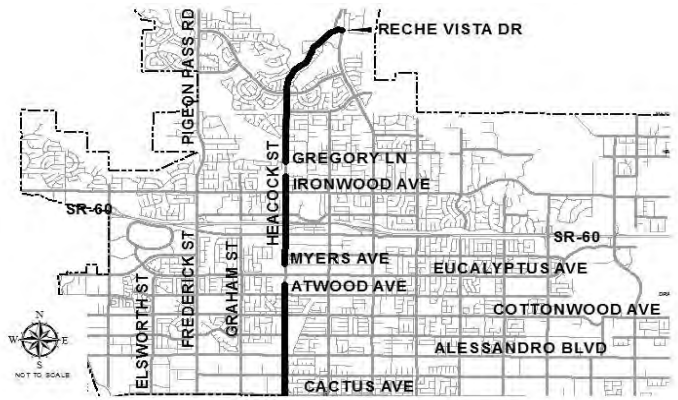
Project Priority in CIP Category:
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

Project Description:
This project will provide street improvements such as sidewalk, curb, gutter, asphalt concrete pavement, and striping along Heacock Street, between Reche Vista Drive and Cactus Avenue where missing improvements exist. The gap sections shown on the location map, between Atwood Avenue and Myers Avenue, and between Gregory Lane to 680' south, is covered on separate project sheets.

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:



Council District(s):
- [x] District 1
- [x] District 2
- [x] District 3
- [ ] District 4

			FY 21/22 - FY 22/23 Budget					
PROJECT PHASE	**Budget FY 2020/2021**		**New Request FY 2021/2022**	**New Request FY 2022/2023**	**FY 2023/2024**	**FY 2024/2025**	**FY 2025/2026 and Beyond**	**Total**
Prelim. Eng. / Environ.							121,500	**121,500**
Design							364,500	**364,500**
Right of Way							607,500	**607,500**
Construction							2,430,000	**2,430,000**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**3,523,500**	**3,523,500**

FUNDING SOURCE	**Budget FY 2020/2021**		**New Request FY 2021/2022**	**New Request FY 2022/2023**	**FY 2023/2024**	**FY 2024/2025**	**FY 2025/2026 and Beyond**	**Total**
DIF Arterial Streets (2901) 3301.UNF							3,523,500	**3,523,500**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**3,523,500**	**3,523,500**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Heacock Street Sidewalk / Atwood Avenue to Myers Avenue

Department / Division: Public Works Department / Capital Projects Division

Project Status:
- ☐ New
- ☐ In Progress
- ☐ Completed
- ☐ Deleted
- ☑ On Hold

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

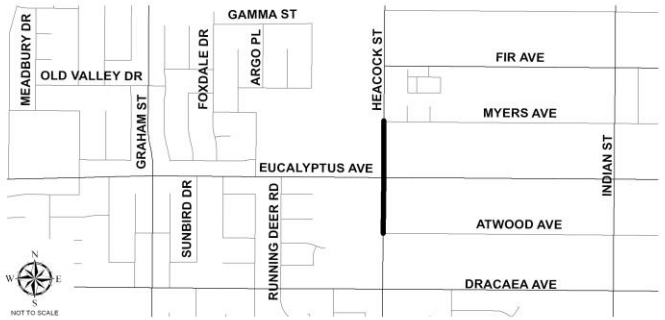
Project Description:
Phase 1 constructed a temporary asphalt concrete sidewalk which was completed in June 2012 at a cost of $200,000.

Phase 2 (Ultimate Improvements)
This project will construct the ultimate street improvements and sidewalk along the east side of Heacock Street between Atwood Avenue and Myers Avenue. The project requires acquisition of right of way located on the east side of Heacock Street. Improvements will include full street widening on the east side that accommodates the General Plan cross section for Heacock Street (widening of the existing two through lanes, striped median, and shoulder), as well as construction of the ultimate sidewalk along this segment.

Justification or Significance of Improvement:
This project will enhance the traffic conditions and provide a concrete sidewalk and full street width improvements per the City standard for this section of Heacock Street.

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:



Council District(s):
- ☑ District 1
- ☐ District 2
- ☐ District 3
- ☐ District 4

			FY 21/22 - FY 22/23 Budget					
PROJECT PHASE	**Budget FY 2020/2021**		**New Request FY 2021/2022**	**New Request FY 2022/2023**	**FY 2023/2024**	**FY 2024/2025**	**FY 2025/2026 and Beyond**	**Total**
Prelim. Eng. / Environ.							60,800	**60,800**
Design							243,000	**243,000**
Right of Way							668,300	**668,300**
Construction							850,500	**850,500**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**1,822,600**	**1,822,600**

FUNDING SOURCE	**Budget FY 2020/2021**		**New Request FY 2021/2022**	**New Request FY 2022/2023**	**FY 2023/2024**	**FY 2024/2025**	**FY 2025/2026 and Beyond**	**Total**
DIF Arterial Streets (2901) 3301.UNF							1,822,600	**1,822,600**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**1,822,600**	**1,822,600**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: I-215 / Cactus Avenue Interchange Improvements

Department / Division: Public Works Department / Capital Projects Division

Project Status:
- ☐ New
- ☐ In Progress
- ☐ Completed
- ☐ Deleted
- ☑ On Hold

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

Project Description:
The project will study alternatives to improve the I-215 / Cactus Avenue on- and off-ramps, eliminating or realigning auxiliary lanes and widening or replacing the over-crossing structure at I-215 / Cactus Avenue. TUMF allocations are dependent upon the availability of funds from the Western Riverside Council of Governments (WRCOG).

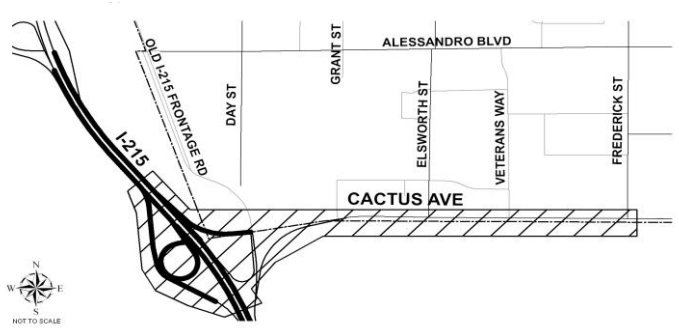
Project Study Report: Caltrans sign-off July 2009
Project Approval and Environmental Documentation: Subject to available funding
Design: Subject to available funding
Right of Way: Subject to available funding
Construction: Subject to available funding

This project was previously funded under TUMF.

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).

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:



Council District(s):
- ☑ District 1
- ☐ District 2
- ☐ District 3
- ☐ District 4

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
			FY 21/22 - FY 22/23 Budget					
Prelim. Eng. / Environ.					1,215,000			**1,215,000**
Design					4,252,500			**4,252,500**
Right of Way						6,196,500		**6,196,500**
Construction							52,002,000	**52,002,000**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**5,467,500**	**6,196,500**	**52,002,000**	**63,666,000**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
TUMF Cap Proj (3003) 3003.UNF					5,467,500	6,196,500	52,002,000	**63,666,000**
REVENUE TOTAL	**0**		**0**	**0**	**5,467,500**	**6,196,500**	**52,002,000**	**63,666,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Indian Street / Manzanita Avenue to Superior Avenue

Department / Division: Public Works Department / Capital Projects Division

Project Status:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

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

Project Description:
This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping. The SR-60 bridge crossing is listed separately under the "Bridges" category in this CIP.

Justification or Significance of Improvement:
The 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:

Council District(s):
- [x] District 1
- [x] District 2
- [x] District 3
- [x] District 4

			FY 21/22 - FY 22/23 Budget					
PROJECT PHASE	**Budget FY 2020/2021**		**New Request FY 2021/2022**	**New Request FY 2022/2023**	**FY 2023/2024**	**FY 2024/2025**	**FY 2025/2026 and Beyond**	**Total**
Prelim. Eng. / Environ.							774,900	**774,900**
Design							1,549,700	**1,549,700**
Right of Way							4,562,300	**4,562,300**
Construction							21,742,100	**21,742,100**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**28,629,000**	**28,629,000**

FUNDING SOURCE	**Budget FY 2020/2021**		**New Request FY 2021/2022**	**New Request FY 2022/2023**	**FY 2023/2024**	**FY 2024/2025**	**FY 2025/2026 and Beyond**	**Total**
DIF Arterial Streets (2901) 3301.UNF							28,629,000	**28,629,000**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**28,629,000**	**28,629,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Indian Street / San Michele Road to Southerly City Limits

Department / Division: Public Works Department / Capital Projects Division

Project Status:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

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

Project Description:
This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.

Justification or Significance of Improvement:
The 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:

Council District(s):
- [ ] District 1
- [ ] District 2
- [ ] District 3
- [x] District 4

PROJECT PHASE	Budget FY 2020/2021		FY 21/22 - FY 22/23 Budget: New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ.							155,000	**155,000**
Design							322,800	**322,800**
Right of Way							468,700	**468,700**
Construction							4,076,200	**4,076,200**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**5,022,700**	**5,022,700**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
TUMF Cap Proj (3003) 3003.UNF							3,042,700	**3,042,700**
DIF Arterial Streets (2901) 3301.UNF							1,980,000	**1,980,000**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**5,022,700**	**5,022,700**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Iris Avenue / Indian Street to 200 Ft East of Wedow Drive

Department / Division: Public Works Department / Capital Projects Division

Project Status:
☑ New ☐ In Progress ☐ Completed ☐ Deleted ☐ On Hold

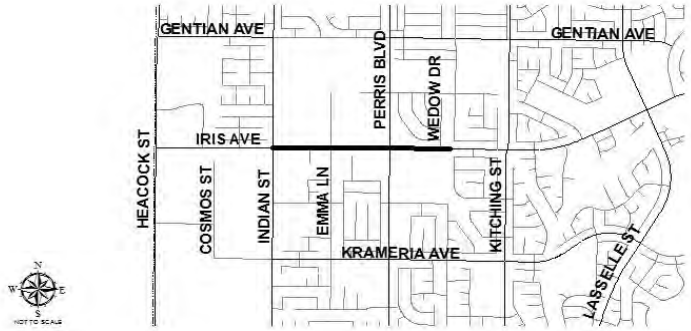
Project Priority in CIP Category:
☐ Essential (Start within 1 yr)
☐ Necessary (Start within 1 to 3 yrs)
☐ Desirable (Start within 3 to 5 yrs)
☑ Deferrable (Start within 5 to 10 yrs)

Project Description:
This project will provide street improvements that include sidewalk, curb, gutter, median, 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.

Project Location Map:



Council District(s):
☐ District 1 ☐ District 2 ☐ District 3 ☑ District 4

			FY 21/22 - FY 22/23 Budget					
PROJECT PHASE	**Budget FY 2020/2021**		**New Request FY 2021/2022**	**New Request FY 2022/2023**	**FY 2023/2024**	**FY 2024/2025**	**FY 2025/2026 and Beyond**	**Total**
Prelim. Eng. / Environ.							317,100	**317,100**
Design							792,800	**792,800**
Right of Way							854,100	**854,100**
Construction							3,488,900	**3,488,900**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**5,452,900**	**5,452,900**

FUNDING SOURCE	**Budget FY 2020/2021**		**New Request FY 2021/2022**	**New Request FY 2022/2023**	**FY 2023/2024**	**FY 2024/2025**	**FY 2025/2026 and Beyond**	**Total**
DIF Arterial Streets (2901) 3301.UNF							5,452,900	**5,452,900**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**5,452,900**	**5,452,900**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Ironwood Avenue / Nason Street to Redlands Boulevard

Department / Division: Public Works Department / Capital Projects Division

Project Status:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

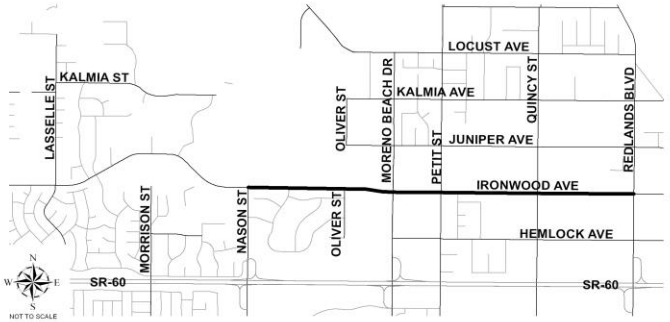
Project Priority in CIP Category:
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

Project Description:
This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.

Justification or Significance of Improvement:
The 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:



Council District(s):
- [ ] District 1
- [x] District 2
- [ ] District 3
- [ ] District 4

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
			FY 21/22 - FY 22/23 Budget					
Prelim. Eng. / Environ.							258,200	**258,200**
Design							516,600	**516,600**
Right of Way							1,265,700	**1,265,700**
Construction							7,754,900	**7,754,900**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**9,795,400**	**9,795,400**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
TUMF Cap Proj (3003) 3003.UNF							6,351,500	**6,351,500**
DIF Arterial Streets (2901) 3301.UNF							3,443,900	**3,443,900**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**9,795,400**	**9,795,400**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Ironwood Avenue / Perris Boulevard to Nason Street

Department / Division: Public Works Department / Capital Projects Division

Project Status:

- ☐ New
- ☐ In Progress
- ☐ Completed
- ☐ Deleted
- ☑ On Hold

Project Priority in CIP Category:

- ☐ Essential (Start within 1 yr)
- ☐ Necessary (Start within 1 to 3 yrs)
- ☑ Desirable (Start within 3 to 5 yrs)
- ☐ Deferrable (Start within 5 to 10 yrs)

Project Description:

This project will widen Ironwood Avenue from Perris Boulevard to Nason Street from two lanes to four lanes with a two-way turn lane, bike lanes, and sidewalks west of Vista de Cerros, and two lanes with two-way left-turn lane, bike lanes, and sidewalks east of Vista de Cerros. The City Council approved the Mitigated Negative Declaration for the project in May 2011, and WRCOG has reimbursed the City for the PA&ED phase. Final design and construction will proceed based on available funding. Staff has identified two potential projects that could be implemented if appropriate funding were made available. The first is widening at the northwest corner of Ironwood Avenue and Kitching Street to remove the bottleneck at this point and provide four travel lanes between Perris Boulevard and Lasselle Street at a cost of $800,000. The second is widening between Dalehurst Road and Helga Lane, with transitions on each end, to provide a turning lane, shoulders, and sidewalk at a cost of $990,000. Either project would require 18-24 months to allow for final design, utility coordination, and/or right of way acquisition as appropriate.
Preliminary Engineering / Environmental: Completed June 2011; Right of Way and Design: Subject to available funding

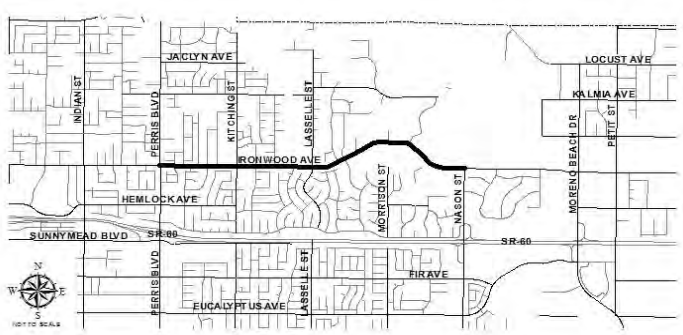
Justification or Significance of Improvement:

Ironwood Avenue provides a local east-west traffic link within the City. The proposed improvements will enhance roadway capacity and improve safety.

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:



Council District(s):

- ☐ District 1
- ☑ District 2
- ☐ District 3
- ☐ District 4

			FY 21/22 - FY 22/23 Budget					
PROJECT PHASE	**Budget FY 2020/2021**		**New Request FY 2021/2022**	**New Request FY 2022/2023**	**FY 2023/2024**	**FY 2024/2025**	**FY 2025/2026 and Beyond**	**Total**
Prelim. Eng. / Environ.								
Design					2,187,000			**2,187,000**
Right of Way					1,093,500			**1,093,500**
Construction						10,935,000		**10,935,000**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**3,280,500**	**10,935,000**	**0**	**14,215,500**

FUNDING SOURCE	**Budget FY 2020/2021**		**New Request FY 2021/2022**	**New Request FY 2022/2023**	**FY 2023/2024**	**FY 2024/2025**	**FY 2025/2026 and Beyond**	**Total**
TUMF Cap Proj (3003)								
3003.UNF					3,280,500	10,935,000		**14,215,500**
REVENUE TOTAL	**0**		**0**	**0**	**3,280,500**	**10,935,000**	**0**	**14,215,500**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Ironwood Avenue / Redlands Boulevard to Theodore Street

Department / Division: Public Works Department / Capital Projects Division

Project Status:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

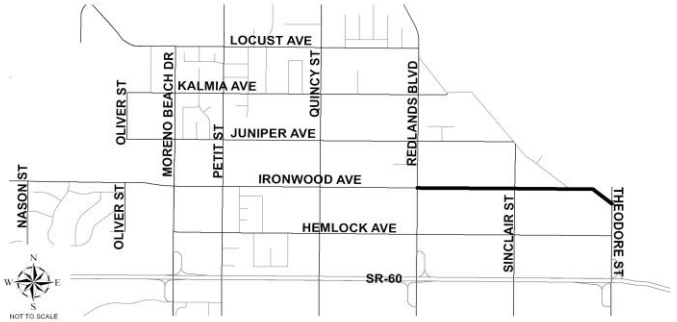
Project Priority in CIP Category:
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

Project Description:
This project will provide street improvements that include sidewalk, curb, gutter, median, 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.

Project Location Map:



Council District(s):
- [ ] District 1
- [x] District 2
- [ ] District 3
- [ ] District 4

			FY 21/22 - FY 22/23 Budget					
PROJECT PHASE	**Budget FY 2020/2021**		**New Request FY 2021/2022**	**New Request FY 2022/2023**	**FY 2023/2024**	**FY 2024/2025**	**FY 2025/2026 and Beyond**	**Total**
Prelim. Eng. / Environ.							193,800	**193,800**
Design							387,500	**387,500**
Right of Way							226,800	**226,800**
Construction							3,608,400	**3,608,400**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**4,416,500**	**4,416,500**

FUNDING SOURCE	**Budget FY 2020/2021**		**New Request FY 2021/2022**	**New Request FY 2022/2023**	**FY 2023/2024**	**FY 2024/2025**	**FY 2025/2026 and Beyond**	**Total**
DIF Arterial Streets (2901) 3301.UNF							4,416,500	**4,416,500**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**4,416,500**	**4,416,500**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: John F. Kennedy Drive Road Diet from Moreno Beach Drive to Cactus Avenue

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:
☑ New ☐ In Progress ☐ Completed ☐ Deleted ☐ On Hold

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

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.

Justification or Significance of Improvement:
The project will reduce speeds on this school zone segment.

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:

Council District(s):
☐ District 1 ☐ District 2 ☐ District 3 ☑ District 4

			FY 21/22 - FY 22/23 Budget					
PROJECT PHASE	**Budget FY 2020/2021**		**New Request FY 2021/2022**	**New Request FY 2022/2023**	**FY 2023/2024**	**FY 2024/2025**	**FY 2025/2026 and Beyond**	**Total**
Prelim. Eng. / Environ.					15,000			**15,000**
Design					75,000			**75,000**
Right of Way								**0**
Construction					1,035,000			**1,035,000**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**1,125,000**	**0**	**0**	**1,125,000**

FUNDING SOURCE	**Budget FY 2020/2021**		**New Request FY 2021/2022**	**New Request FY 2022/2023**	**FY 2023/2024**	**FY 2024/2025**	**FY 2025/2026 and Beyond**	**Total**
Unfunded								
UNF					1,125,000			**1,125,000**
REVENUE TOTAL	**0**		**0**	**0**	**1,125,000**	**0**	**0**	**1,125,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Kitching Street / Cactus Avenue to Gentian Avenue

Department / Division: Public Works Department / Capital Projects Division

Project Status:

- ☐ New
- ☐ In Progress
- ☐ Completed
- ☐ Deleted
- ☑ On Hold

Project Priority in CIP Category:

- ☐ Essential (Start within 1 yr)
- ☐ Necessary (Start within 1 to 3 yrs)
- ☑ Desirable (Start within 3 to 5 yrs)
- ☐ Deferrable (Start within 5 to 10 yrs)

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.

Design, Right of Way, and Utility Relocations: Completed September 2011
Construction: Subject to availability of funds

Justification or Significance of Improvement:

This project will mitigate traffic congestion and improve air quality by reducing vehicular travel time and fuel consumption. Construction of the work will result in the ultimate street section along Kitching Street, providing connectivity to Iris Avenue, Cactus Avenue, and Alessandro Boulevard.

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:

Council District(s):

- ☐ District 1
- ☐ District 2
- ☑ District 3
- ☑ District 4

			FY 21/22 - FY 22/23 Budget					
PROJECT PHASE	**Budget FY 2020/2021**		**New Request FY 2021/2022**	**New Request FY 2022/2023**	**FY 2023/2024**	**FY 2024/2025**	**FY 2025/2026 and Beyond**	**Total**
Prelim. Eng. / Environ.								
Design								
Right of Way								
Construction							3,444,500	**3,444,500**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**3,444,500**	**3,444,500**

FUNDING SOURCE	**Budget FY 2020/2021**		**New Request FY 2021/2022**	**New Request FY 2022/2023**	**FY 2023/2024**	**FY 2024/2025**	**FY 2025/2026 and Beyond**	**Total**
Unfunded								
UNF							3,444,500	**3,444,500**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**3,444,500**	**3,444,500**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Kitching Street / Gentian Avenue to Southerly City Limits

Department / Division: Public Works Department / Capital Projects Division

Project Status:
- ☑ New
- ☐ In Progress
- ☐ Completed
- ☐ Deleted
- ☐ On Hold

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

Project Description:
This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, striping, and a bus stop at the northeast corner of Kitching Street and Campanilla Way.

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:

Council District(s):
- ☐ District 1
- ☐ District 2
- ☐ District 3
- ☑ District 4

PROJECT PHASE	Budget FY 2020/2021		FY 21/22 - FY 22/23 Budget: New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ.							455,600	**455,600**
Design							1,063,100	**1,063,100**
Right of Way							2,278,100	**2,278,100**
Construction							8,509,900	**8,509,900**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**12,306,700**	**12,306,700**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded								
UNF							12,306,700	**12,306,700**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**12,306,700**	**12,306,700**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Kitching Street / Sunnymead Boulevard to Alessandro Boulevard

Department / Division: Public Works Department / Capital Projects Division

Project Status:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

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

Project Description:
This project will provide street improvements that include sidewalk, curb, gutter, median, 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.

Project Location Map:

Council District(s):
- [ ] District 1
- [ ] District 2
- [x] District 3
- [ ] District 4

			FY 21/22 - FY 22/23 Budget					
PROJECT PHASE	**Budget FY 2020/2021**		**New Request FY 2021/2022**	**New Request FY 2022/2023**	**FY 2023/2024**	**FY 2024/2025**	**FY 2025/2026 and Beyond**	**Total**
Prelim. Eng. / Environ.							285,500	**285,500**
Design							607,500	**607,500**
Right of Way							1,458,000	**1,458,000**
Construction							5,014,300	**5,014,300**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**7,365,300**	**7,365,300**

FUNDING SOURCE	**Budget FY 2020/2021**		**New Request FY 2021/2022**	**New Request FY 2022/2023**	**FY 2023/2024**	**FY 2024/2025**	**FY 2025/2026 and Beyond**	**Total**
Unfunded								
UNF							7,365,300	**7,365,300**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**7,365,300**	**7,365,300**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Krameria Avenue / Cosmos Street to Indian Street

Department / Division: Public Works Department / Capital Projects Division

Project Status:
- ☑ New
- ☐ In Progress
- ☐ Completed
- ☐ Deleted
- ☐ On Hold

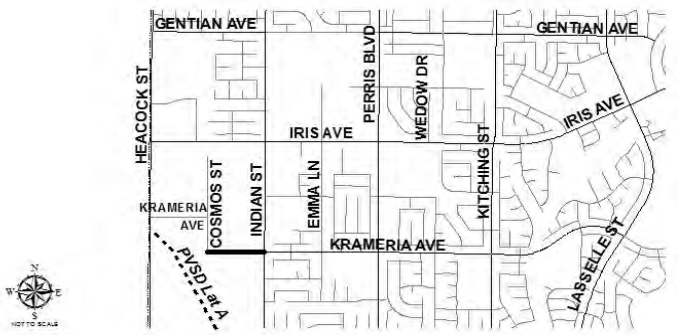
Project Priority in CIP Category:
- ☐ Essential (Start within 1 yr)
- ☐ Necessary (Start within 1 to 3 yrs)
- ☐ Desirable (Start within 3 to 5 yrs)
- ☑ Deferrable (Start within 5 to 10 yrs)

Project Description:
This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, striping, and storm drain improvements.

Justification or Significance of Improvement:
The 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:



Council District(s):
- ☐ District 1
- ☐ District 2
- ☐ District 3
- ☑ District 4

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
			FY 21/22 - FY 22/23 Budget					
Prelim. Eng. / Environ.							131,200	**131,200**
Design							334,100	**334,100**
Right of Way							767,900	**767,900**
Construction							1,458,000	**1,458,000**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**2,691,200**	**2,691,200**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded								
UNF							2,691,200	**2,691,200**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**2,691,200**	**2,691,200**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Krameria Avenue / Emma Lane to Perris Boulevard

Department / Division: Public Works Department / Capital Projects Division

Project Status:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

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

Project Description:
This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, striping, and storm drain improvements.

Justification or Significance of Improvement:
The 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:

Council District(s):
- [ ] District 1
- [ ] District 2
- [ ] District 3
- [x] District 4

			FY 21/22 - FY 22/23 Budget					
PROJECT PHASE	**Budget FY 2020/2021**		**New Request FY 2021/2022**	**New Request FY 2022/2023**	**FY 2023/2024**	**FY 2024/2025**	**FY 2025/2026 and Beyond**	**Total**
Prelim. Eng. / Environ.							62,700	**62,700**
Design							156,600	**156,600**
Right of Way							170,500	**170,500**
Construction							689,100	**689,100**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**1,078,900**	**1,078,900**

FUNDING SOURCE	**Budget FY 2020/2021**		**New Request FY 2021/2022**	**New Request FY 2022/2023**	**FY 2023/2024**	**FY 2024/2025**	**FY 2025/2026 and Beyond**	**Total**
Unfunded								
UNF							1,078,900	**1,078,900**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**1,078,900**	**1,078,900**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Lasselle Street / Alessandro Boulevard to Bay Avenue

Department / Division: Public Works Department / Capital Projects Division

Project Status:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] 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.

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:

Council District(s):
- [ ] District 1
- [ ] District 2
- [x] District 3
- [ ] District 4

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
			FY 21/22 - FY 22/23 Budget					
Prelim. Eng. / Environ.							24,300	**24,300**
Design							91,100	**91,100**
Right of Way							243,000	**243,000**
Construction							861,400	**861,400**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**1,219,800**	**1,219,800**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
TUMF Cap Proj (3003) 3003.UNF							975,600	**975,600**
DIF Arterial Streets (2901) 3301.UNF							244,200	**244,200**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**1,219,800**	**1,219,800**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Lasselle Street / Fran Lou Drive to Ironwood Avenue

Department / Division: Public Works Department / Capital Projects Division

Project Status:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

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

Project Description:
This project will provide street improvements that include sidewalk, curb, gutter, median, 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.

Project Location Map:

Council District(s):
- [ ] District 1
- [x] District 2
- [ ] District 3
- [ ] District 4

PROJECT PHASE	Budget FY 2020/2021		FY 21/22 - FY 22/23 Budget: New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ.							401,000	**401,000**
Design							911,300	**911,300**
Right of Way							1,215,000	**1,215,000**
Construction							4,617,000	**4,617,000**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**7,144,300**	**7,144,300**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded								
UNF							7,144,300	**7,144,300**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**7,144,300**	**7,144,300**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Lasselle Street / Lancia Street to 330 Ft South of Dracaea Avenue

Department / Division: Public Works Department / Capital Projects Division

Project Status:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] 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.

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:

Council District(s):
- [ ] District 1
- [ ] District 2
- [x] District 3
- [ ] District 4

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
			FY 21/22 - FY 22/23 Budget					
Prelim. Eng. / Environ.							126,400	**126,400**
Design							341,400	**341,400**
Right of Way							644,000	**644,000**
Construction							1,804,300	**1,804,300**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**2,916,100**	**2,916,100**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded								
UNF							2,916,100	**2,916,100**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**2,916,100**	**2,916,100**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Locust Avenue / Moreno Beach Drive to Redlands Boulevard

Department / Division: Public Works Department / Capital Projects Division

Project Status:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

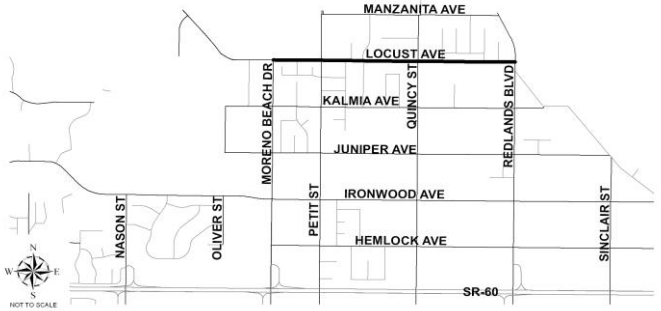
Project Priority in CIP Category:
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

Project Description:
This project provides street improvements that will include sidewalk, curb, gutter, median, asphalt concrete paving, 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.

Project Location Map:



Council District(s):
- [ ] District 1
- [x] District 2
- [ ] District 3
- [ ] District 4

PROJECT PHASE	Budget FY 2020/2021		FY 21/22 - FY 22/23 Budget: New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ.							289,800	**289,800**
Design							723,500	**723,500**
Right of Way								
Construction							3,184,500	**3,184,500**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**4,197,800**	**4,197,800**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded								
UNF							4,197,800	**4,197,800**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**4,197,800**	**4,197,800**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Mathews Road Extension / Kalmia Avenue to 660 Ft South of Kalmia Avenue

Department / Division: Public Works Department / Capital Projects Division

Project Status:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

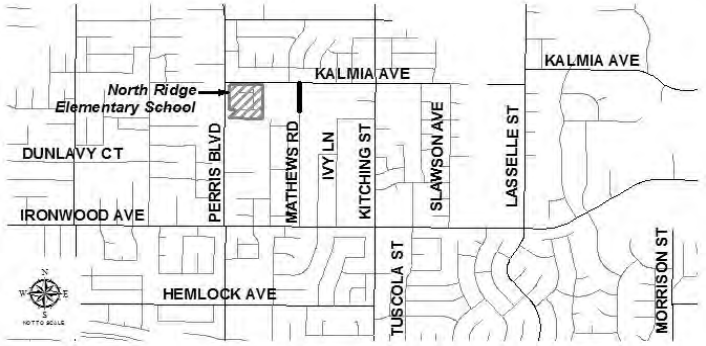
Project Priority in CIP Category:
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [x] Desirable (Start within 3 to 5 yrs)
- [ ] Deferrable (Start within 5 to 10 yrs)

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 Improvement:
The purpose of this project is to improve segments of roadway where missing street improvements do not currently exist. The construction of this missing street segment of Mathews Road will significantly improve the traffic circulation of North Ridge Elementary School located on Kalmia Avenue west of Mathews Road.

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:



Council District(s):
- [ ] District 1
- [x] District 2
- [ ] District 3
- [ ] District 4

PROJECT PHASE	Budget FY 2020/2021		FY 21/22 - FY 22/23 Budget: New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ.								**0**
Design						182,300		**182,300**
Right of Way						182,300		**150,000**
Construction							1,215,000	**1,215,000**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**364,600**	**1,215,000**	**1,547,300**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded								
UNF						364,600	1,215,000	**1,579,600**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**364,600**	**1,215,000**	**1,579,600**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Moreno Beach Drive / Locust Avenue to SR-60

Department / Division: Public Works Department / Capital Projects Division

Project Status:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

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

Project Description:
This project will provide full-width street improvements that include sidewalk, curb, gutter, median, 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.

Project Location Map:

Council District(s):
- [ ] District 1
- [x] District 2
- [ ] District 3
- [ ] District 4

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
			FY 21/22 - FY 22/23 Budget					
Prelim. Eng. / Environ.							226,000	**226,000**
Design							484,300	**484,300**
Right of Way							1,251,100	**1,251,100**
Construction							4,918,200	**4,918,200**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**6,879,600**	**6,879,600**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
TUMF Cap Proj (3003) 3003.UNF							6,098,400	**6,098,400**
DIF Arterial Streets (2901) 3301.UNF							781,200	**781,200**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**6,879,600**	**6,879,600**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Moreno Beach Drive Widening / Cactus Avenue to Auto Mall Drive

Department / Division: Public Works Department / Capital Projects Division

Project Status:
- ☐ New
- ☐ In Progress
- ☐ Completed
- ☐ Deleted
- ☑ On Hold

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

Project Description:
The ultimate improvements will widen Moreno Beach Drive from two lanes to a six lane divided major arterial highway at a cost of $22,786,000. Due to possible funding constraints, a seven-phase approach to the project may be necessary. Ph 1 - Construct interim four lane facility at Moreno Beach Dr from Auto Mall Dr to south of Cottonwood Av ($3,774,000). Ph 2 - Alessandro Bl/Moreno Beach Dr intersection widening ($3,917,000). Ph 3 - Construct interim four lane facility at Moreno Beach Dr from South of Cottonwood Av to north of Alessandro Bl ($1,748,000). Ph 4 - Construct interim four lane facility at Moreno Beach Dr from south of Alessandro Bl to Cactus Av ($1,324,000). Ph 5 - Full six lane facility on Moreno Beach Dr from Auto Mall Dr to south of Cottonwood Av ($5,426,000). Ph 6 - Full six lane facility on Moreno Beach Dr from south of Cottonwood Av to north of Alessandro Bl ($3,735,000). Ph 7 - Full six lane facility on Moreno Beach Dr from south of Alessandro Bl to Cactus Av ($2,862,000).
PAS & PSR: Completed in April 2011; Design & CEQA for Phase I will take approximately 5 months, subject to available funding. Construction for Phase I will take approximately 9 months.

Justification or Significance of Improvement:
This project will improve traffic flow and enhance safety. The arterial improvements are consistent with the City's General Plan.

Estimated Maintenance Costs:
Street maintenance costs over a 20 year period are estimated to average approximately $12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.

Project Location Map:

Council District(s):
- ☐ District 1
- ☐ District 2
- ☑ District 3
- ☐ District 4

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
			FY 21/22 - FY 22/23 Budget					
Prelim. Eng. / Environ.					140,900			**140,900**
Design					386,400		1,673,400	**2,059,800**
Right of Way							4,212,400	**4,212,400**
Construction						3,936,600	16,484,800	**20,421,400**
Other						121,500	729,000	**850,500**
PROJECT TOTAL	**0**		**0**	**0**	**527,300**	**4,058,100**	**23,099,600**	**27,685,000**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
DIF Arterial Streets (2901) 3301.UNF					527,300	4,058,100	23,099,600	**27,685,000**
REVENUE TOTAL	**0**		**0**	**0**	**527,300**	**4,058,100**	**23,099,600**	**27,685,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Morrison Street / Eucalyptus Avenue to Cactus Avenue

Department / Division: Public Works Department / Capital Projects Division

Project Status:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

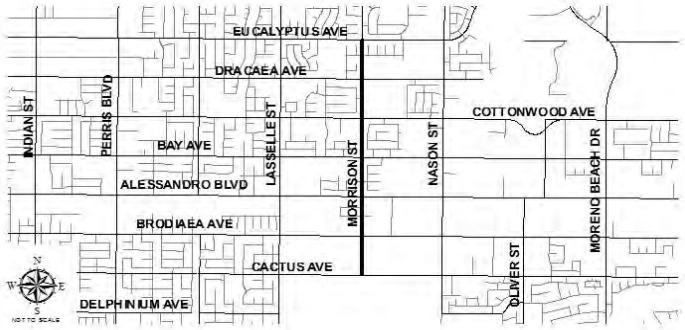
Project Priority in CIP Category:
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

Project Description:
This project will provide street improvements that include sidewalk, curb, gutter, median, 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.

Project Location Map:



Council District(s):
- [ ] District 1
- [ ] District 2
- [x] District 3
- [ ] District 4

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
			FY 21/22 - FY 22/23 Budget					
Prelim. Eng. / Environ.							583,700	**583,700**
Design							1,130,000	**1,130,000**
Right of Way							1,585,400	**1,585,400**
Construction							5,847,800	**5,847,800**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**9,146,900**	**9,146,900**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded								
UNF							9,146,900	**9,146,900**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**9,146,900**	**9,146,900**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Nandina Avenue / Indian Street to Perris Boulevard

Department / Division: Public Works Department / Capital Projects Division

Project Status:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

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

Project Description:
This project will provide street improvements on the south side of Nandina Avenue that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.

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:

Council District(s):
- [ ] District 1
- [ ] District 2
- [ ] District 3
- [x] District 4

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
			FY 21/22 - FY 22/23 Budget					
Prelim. Eng. / Environ.							121,500	**121,500**
Design							303,800	**303,800**
Right of Way								
Construction							1,215,000	**1,215,000**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**1,640,300**	**1,640,300**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
DIF Arterial Streets (2901) 3301.UNF							1,640,300	**1,640,300**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**1,640,300**	**1,640,300**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Nason Street / Elder Avenue to Ironwood Avenue

Department / Division: Public Works Department / Capital Projects Division

Project Status:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

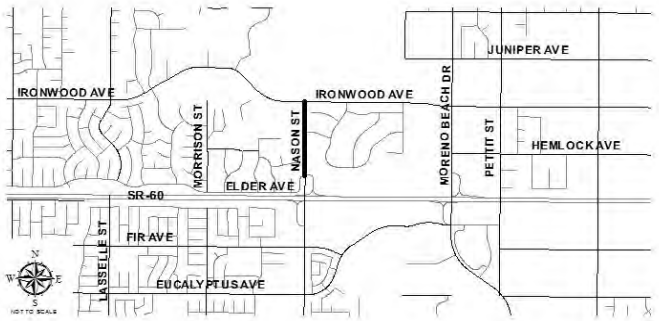
Project Priority in CIP Category:
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

Project Description:
This project will provide full-width street improvements that include sidewalk, curb, gutter, median, 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.

Project Location Map:



Council District(s):
- [ ] District 1
- [x] District 2
- [ ] District 3
- [ ] District 4

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
			FY 21/22 - FY 22/23 Budget					
Prelim. Eng. / Environ.							103,300	**103,300**
Design							121,500	**121,500**
Right of Way							243,000	**243,000**
Construction							747,200	**747,200**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**1,215,000**	**1,215,000**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
TUMF Cap Proj (3003) 3003.UNF							1,215,000	**1,215,000**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**1,215,000**	**1,215,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Oliver Street / Alessandro Boulevard to Iris Avenue

Department / Division: Public Works Department / Capital Projects Division

Project Status:

- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:

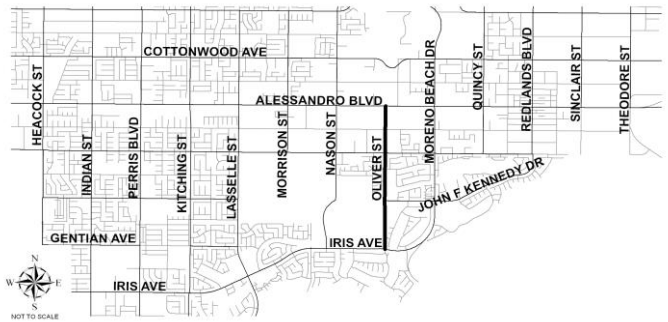
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

Project Description:
This project will provide street improvements that include sidewalk, curb, gutter, median, 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.

Project Location Map:



Council District(s):

- [ ] District 1
- [ ] District 2
- [x] District 3
- [x] District 4

PROJECT PHASE	Budget FY 2020/2021		FY 21/22 - FY 22/23 Budget: New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ.							275,800	**275,800**
Design							688,900	**688,900**
Right of Way							464,700	**464,700**
Construction							3,032,000	**3,032,000**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**4,461,400**	**4,461,400**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
DIF Arterial Streets (2901) 3301.UNF							4,461,400	**4,461,400**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**4,461,400**	**4,461,400**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Pavement Rehabilitation for Various Streets (CDBG)

Department / Division: Public Works Department / Capital Projects Division

Project Status:
☑ New ☐ In Progress ☐ Completed ☐ Deleted ☐ On Hold

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

Project Description:
This project is to provide pavement rehabilitation for various streets in the CDBG target areas. Rehabilitation includes the removal and replacement of pavement surface as well as crack sealing and applications of slurry seal to extend the service life of the street pavement.

Justification or Significance of Improvement:
The project within CDBG target areas and eligible to receive CDBG funding. Streets are prioritized and selected for rehabilitation based on their pavement conditions.

Estimated Maintenance Costs:
Street maintenance is typically funded by Gas Tax and Measure A funds, and costs on average are approximately $2.50 / square foot for grind and overlay and $0.75 / square foot for slurry seal. Street maintenance costs over a 20 year period are estimated to average almost $12,000 per 13 foot wide lane mile per year. Street maintenance funding will be part of the deferred maintenance for the whole network.

Project Location Map:

CITYWIDE

Council District(s):
☑ District 1 ☑ District 2 ☑ District 3 ☑ District 4

	0		FY 21/22 - FY 22/23 Budget					
PROJECT PHASE	**Budget FY 2020/2021**		**New Request FY 2021/2022**	**New Request FY 2022/2023**	**FY 2023/2024**	**FY 2024/2025**	**FY 2025/2026 and Beyond**	**Total**
Prelim. Eng. / Environ.								**0**
Design					90,000	90,000	90,000	**270,000**
Right of Way								**0**
Construction					910,000	910,000	910,000	**2,730,000**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**1,000,000**	**1,000,000**	**1,000,000**	**3,000,000**

FUNDING SOURCE	**Budget FY 2020/2021**		**New Request FY 2021/2022**	**New Request FY 2022/2023**	**FY 2023/2024**	**FY 2024/2025**	**FY 2025/2026 and Beyond**	**Total**
CDBG (2512)								
UNF					1,000,000	1,000,000	1,000,000	**3,000,000**
REVENUE TOTAL	**0**		**0**	**0**	**1,000,000**	**1,000,000**	**1,000,000**	**3,000,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Perris Boulevard / Dracaea Avenue to Brodiaea Avenue

Department / Division: Public Works Department / Capital Projects Division

Project Status:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

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

Project Description:
This project will provide street improvements that include sidewalk, curb, gutter, median, 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.

Project Location Map:

Council District(s):
- [x] District 1
- [ ] District 2
- [x] District 3
- [ ] District 4

			FY 21/22 - FY 22/23 Budget					
PROJECT PHASE	**Budget FY 2020/2021**		**New Request FY 2021/2022**	**New Request FY 2022/2023**	**FY 2023/2024**	**FY 2024/2025**	**FY 2025/2026 and Beyond**	**Total**
Prelim. Eng. / Environ.							193,200	**193,200**
Design							387,600	**387,600**
Right of Way								
Construction							1,500,500	**1,500,500**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**2,081,300**	**2,081,300**

FUNDING SOURCE	**Budget FY 2020/2021**		**New Request FY 2021/2022**	**New Request FY 2022/2023**	**FY 2023/2024**	**FY 2024/2025**	**FY 2025/2026 and Beyond**	**Total**
DIF Arterial Streets (2901) 3301.UNF							2,081,300	**2,081,300**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**2,081,300**	**2,081,300**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Perris Boulevard / Hemlock Avenue to SR-60 Reconfiguration

Department / Division: Public Works Department / Capital Projects Division

Project Status:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

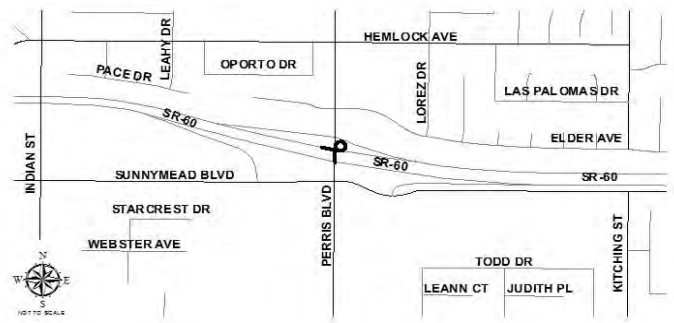
Project Priority in CIP Category:
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

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:



Council District(s):
- [x] District 1
- [x] District 2
- [ ] District 3
- [ ] District 4

PROJECT PHASE	Budget FY 2020/2021		FY 21/22 - FY 22/23 Budget: New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ.							243,000	**243,000**
Design							425,300	**425,300**
Right of Way								
Construction							18,030,600	**18,030,600**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**18,698,900**	**18,698,900**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded								
UNF							18,698,900	**18,698,900**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**18,698,900**	**18,698,900**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Perris Boulevard / North of Sunnymead Ranch Parkway to Heacock Street

Department / Division: Public Works Department / Capital Projects Division

Project Status:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

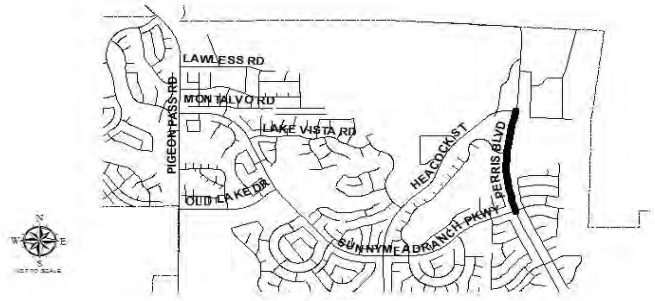
Project Priority in CIP Category:
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

Project Description:
This project will provide street improvements that include sidewalk, curb, gutter, median, 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.

Project Location Map:



Council District(s):
- [ ] District 1
- [x] District 2
- [ ] District 3
- [ ] District 4

PROJECT PHASE	Budget FY 2020/2021		FY 21/22 - FY 22/23 Budget: New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ.							84,000	**84,000**
Design							322,800	**322,800**
Right of Way								
Construction							2,697,500	**2,697,500**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**3,104,300**	**3,104,300**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
TUMF Cap Proj (3003) 3003.UNF							1,396,900	**1,396,900**
DIF Arterial Streets (2901) 3301.UNF							1,707,400	**1,707,400**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**3,104,300**	**3,104,300**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Quincy Street / Eucalyptus Avenue to Cactus Avenue

Department / Division: Public Works Department / Capital Projects Division

Project Status:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

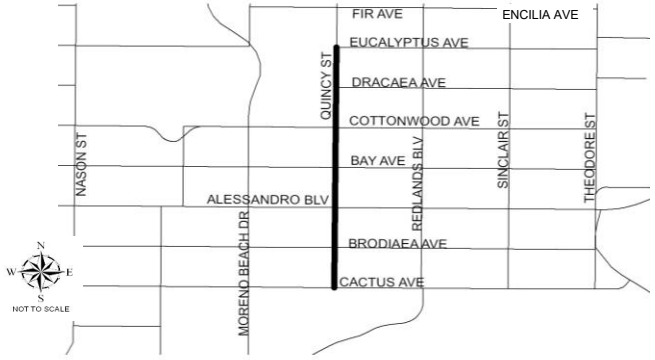
Project Priority in CIP Category:
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

Project Description:
This project will provide street improvements that include sidewalk, curb, gutter, asphalt, concrete paving, 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.

Project Location Map:



Council District(s):
- [ ] District 1
- [ ] District 2
- [x] District 3
- [ ] District 4

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022 (FY 21/22 - FY 22/23 Budget)	New Request FY 2022/2023 (FY 21/22 - FY 22/23 Budget)	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ.							765,500	**765,500**
Design							1,914,200	**1,914,200**
Right of Way							4,654,100	**4,654,100**
Construction							8,422,400	**8,422,400**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**15,756,200**	**15,756,200**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
DIF Arterial Streets (2901) 3301.UNF							15,756,200	**15,756,200**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**15,756,200**	**15,756,200**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Quincy Street / Locust Avenue to SR-60

Department / Division: Public Works Department / Capital Projects Division

Project Status:

- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:

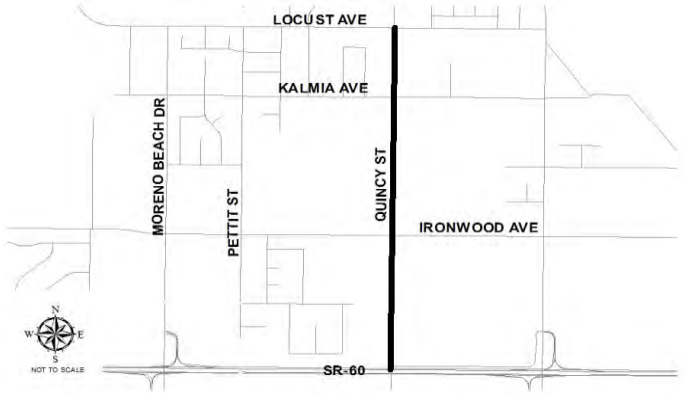
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

Project Description:
This project provides street improvements that will include sidewalk, curb, gutter, median, asphalt concrete paving, 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.

Project Location Map:



Council District(s):

- [ ] District 1
- [x] District 2
- [ ] District 3
- [ ] District 4

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022 (FY 21/22 - FY 22/23 Budget)	New Request FY 2022/2023 (FY 21/22 - FY 22/23 Budget)	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ.							85,100	**85,100**
Design							224,800	**224,800**
Right of Way							789,800	**789,800**
Construction							2,187,000	**2,187,000**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**3,286,700**	**3,286,700**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded								
UNF							3,286,700	**3,286,700**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**3,286,700**	**3,286,700**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Reche Canyon Road / Northerly City Limits to Moreno Beach Drive

Department / Division: Public Works Department / Capital Projects Division

Project Status:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

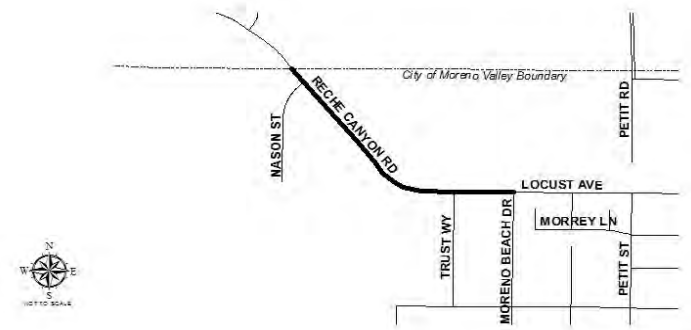
Project Priority in CIP Category:
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

Project Description:
This project provides street improvements that will include sidewalk, curb, gutter, median, 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.

Project Location Map:



Council District(s):
- [ ] District 1
- [x] District 2
- [ ] District 3
- [ ] District 4

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
			FY 21/22 - FY 22/23 Budget					
Prelim. Eng. / Environ.							96,600	**96,600**
Design							387,600	**387,600**
Right of Way							607,500	**607,500**
Construction							3,385,600	**3,385,600**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**4,477,300**	**4,477,300**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
TUMF Cap Proj (3003) 3003.UNF							4,477,300	**4,477,300**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**4,477,300**	**4,477,300**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Redlands Boulevard / Alessandro Boulevard to Cactus Avenue

Department / Division: Public Works Department / Capital Projects Division

Project Status:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

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

Project Description:
This project will provide street improvements that include sidewalk, curb, gutter, median, 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.

Project Location Map:

Council District(s):
- [ ] District 1
- [ ] District 2
- [x] District 4
- [x] District 3

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
			FY 21/22 - FY 22/23 Budget					
Prelim. Eng. / Environ.							322,000	**322,000**
Design							805,500	**805,500**
Right of Way							85,700	**85,700**
Construction								**0**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**1,213,200**	**1,213,200**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
DIF Arterial Streets (2901) 3301.UNF							1,213,200	**1,213,200**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**1,213,200**	**1,213,200**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Redlands Boulevard / North City Limits to Alessandro Boulevard

Department / Division: Public Works Department / Capital Projects Division

Project Status:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

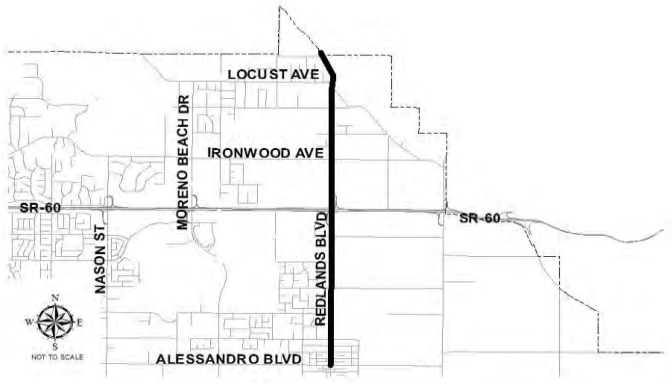
Project Priority in CIP Category:
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

Project Description:
This project will provide street improvements that include sidewalk, curb, gutter, median, 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.

Project Location Map:



Council District(s):
- [ ] District 1
- [x] District 2
- [x] District 3
- [ ] District 4

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
			FY 21/22 - FY 22/23 Budget					
Prelim. Eng. / Environ.							2,004,800	**2,004,800**
Design							4,252,500	**4,252,500**
Right of Way							5,346,000	**5,346,000**
Construction							16,038,000	**16,038,000**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**27,641,300**	**27,641,300**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded								
UNF							27,641,300	**27,641,300**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**27,641,300**	**27,641,300**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: San Michele Road / Indian Street to Perris Boulevard

Department / Division: Public Works Department / Capital Projects Division

Project Status:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

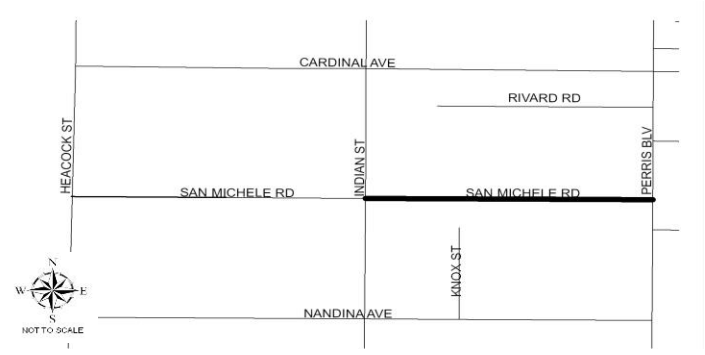
Project Priority in CIP Category:
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

Project Description:
This project will provide street improvements that include sidewalk, curb, gutter, median, 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.

Project Location Map:



Council District(s):
- [ ] District 1
- [ ] District 2
- [ ] District 3
- [x] District 4

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
			FY 21/22 - FY 22/23 Budget					
Prelim. Eng. / Environ.							66,800	**66,800**
Design							182,300	**182,300**
Right of Way							121,500	**121,500**
Construction								**0**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**370,600**	**370,600**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
DIF Arterial Streets (2901) 3301.UNF							370,600	**370,600**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**370,600**	**370,600**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Sinclair Street / Encilia Avenue to Alessandro Boulevard

Department / Division: Public Works Department / Capital Projects Division

Project Status:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

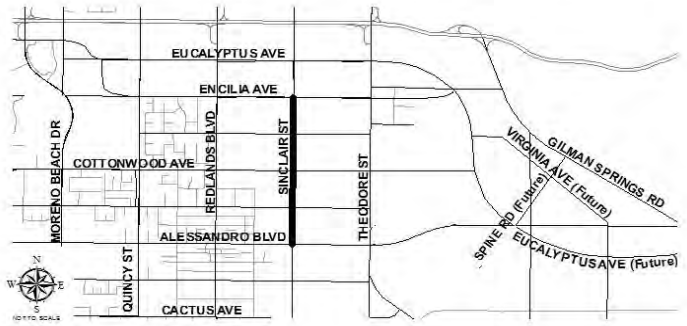
Project Priority in CIP Category:
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

Project Description:
This project will provide street improvements that include sidewalk, curb, gutter, asphalt concrete pavement, and striping.

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:



Council District(s):
- [ ] District 1
- [ ] District 2
- [x] District 3
- [ ] District 4

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
			FY 21/22 - FY 22/23 Budget					
Prelim. Eng. / Environ.							64,400	**64,400**
Design							452,000	**452,000**
Right of Way							3,750,700	**3,750,700**
Construction							8,072,500	**8,072,500**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**12,339,600**	**12,339,600**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
DIF Arterial Streets (2901) 3301.UNF							12,339,600	**12,339,600**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**12,339,600**	**12,339,600**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Sinclair Street / Eucalyptus Avenue to Encilia Avenue

Department / Division: Public Works Department / Capital Projects Division

Project Status:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

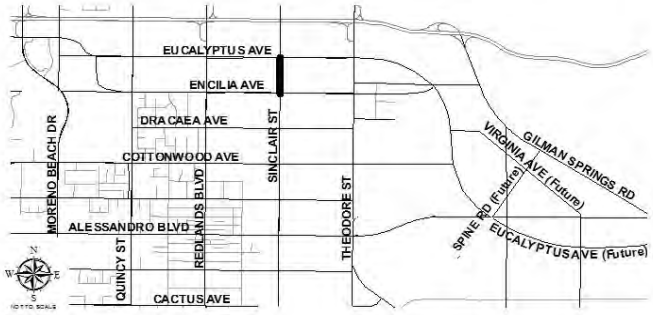
Project Priority in CIP Category:
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

Project Description:
This project will provide street improvements that include sidewalk, curb, gutter, asphalt concrete pavement, and striping.

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:



Council District(s):
- [ ] District 1
- [ ] District 2
- [x] District 3
- [ ] District 4

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
			FY 21/22 - FY 22/23 Budget					
Prelim. Eng. / Environ.							21,900	**21,900**
Design							65,600	**65,600**
Right of Way							695,000	**695,000**
Construction								**0**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**782,500**	**782,500**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
DIF Arterial Streets (2901) 3301.UNF							782,500	**782,500**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**782,500**	**782,500**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Slurry Seal Program

Department / Division: Public Works Department / Capital Projects Division

Project Status:
☐ New ☐ Deleted
☐ In Progress ☑ On Hold
☐ Completed

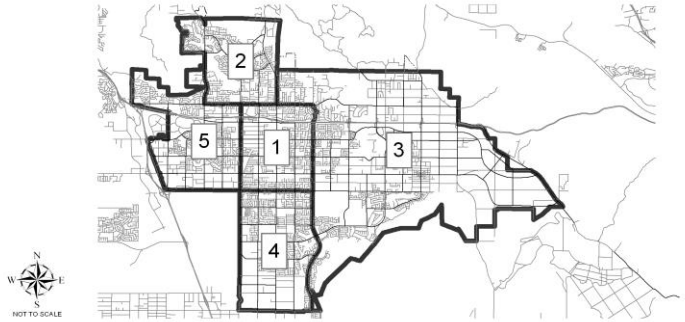
Project Priority in CIP Category:
☐ Essential (Start within 1 yr)
☑ Necessary (Start within 1 to 3 yrs)
☐ Desirable (Start within 3 to 5 yrs)
☐ Deferrable (Start within 5 to 10 yrs)

Project Description:
This program is part of the City's Pavement Management System. The purpose of slurry seal coating is to prevent deterioration of the streets by protecting the street surface from loss of fines and ultraviolet rays, thus extending the life of the road. The City is divided into five slurry seal zones. A slurry seal treatment has an approximate five year life.

Justification or Significance of Improvement:
Slurry seal enhances the roadway surface, protects the pavement structure integrity, and extends the life of the pavement.

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:



Council District(s):
☑ District 1 ☑ District 2 ☑ District 3 ☑ District 4

S-101

			FY 21/22 - FY 22/23 Budget					
PROJECT PHASE	**Budget FY 2020/2021**		**New Request FY 2021/2022**	**New Request FY 2022/2023**	**FY 2023/2024**	**FY 2024/2025**	**FY 2025/2026 and Beyond**	**Total**
Prelim. Eng. / Environ.								
Design					279,500	279,500	279,500	**838,500**
Right of Way								
Construction					1,336,500	1,336,500	1,336,500	**4,009,500**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**1,616,000**	**1,616,000**	**1,616,000**	**4,848,000**

FUNDING SOURCE	**Budget FY 2020/2021**		**New Request FY 2021/2022**	**New Request FY 2022/2023**	**FY 2023/2024**	**FY 2024/2025**	**FY 2025/2026 and Beyond**	**Total**
Unfunded								
UNF					1,616,000	1,616,000	1,616,000	**4,848,000**
REVENUE TOTAL	**0**		**0**	**0**	**1,616,000**	**1,616,000**	**1,616,000**	**4,848,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: SR-60 / Perris Boulevard Westbound Off-Ramp Widening

Department / Division: Public Works Department / Capital Projects Division

Project Status:
- ☑ New
- ☐ In Progress
- ☐ Completed
- ☐ Deleted
- ☐ On Hold

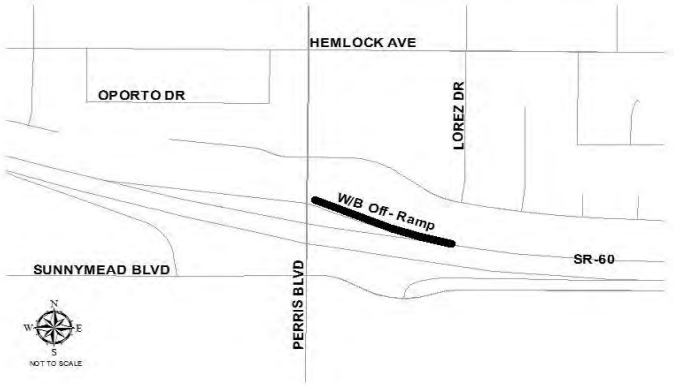
Project Priority in CIP Category:
- ☐ Essential (Start within 1 yr)
- ☐ Necessary (Start within 1 to 3 yrs)
- ☑ Desirable (Start within 3 to 5 yrs)
- ☐ Deferrable (Start within 5 to 10 yrs)

Project Description:
This project will widen the State Route 60 westbound off-ramp to two lanes.

Justification or Significance of Improvement:
The project will increase capacity at this heavily traveled intersection, thereby reducing delays.

Estimated Maintenance Costs:
Maintenance of freeway ramps is funded by Caltrans.

Project Location Map:



Council District(s):
- ☐ District 1
- ☑ District 2
- ☐ District 3
- ☐ District 4

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
			FY 21/22 - FY 22/23 Budget					
Prelim. Eng. / Environ.					35,000			**35,000**
Design					70,000			**70,000**
Right of Way								**0**
Construction					360,000			**360,000**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**465,000**	**0**	**0**	**465,000**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded								
UNF					465,000			**465,000**
REVENUE TOTAL	**0**		**0**	**0**	**465,000**	**0**	**0**	**465,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: SR-60 Interchange / Gilman Springs Road

Department / Division: Public Works Department / Capital Projects Division

Project Status:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

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

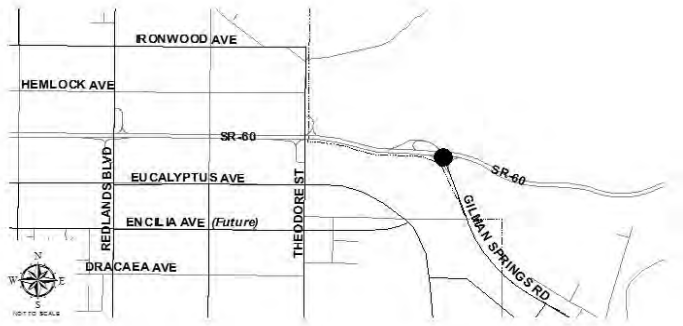
Project Description:
This project consists of a replacement interchange, including bridge replacement. Caltrans will require all such work to be approved and processed through the City of Moreno Valley and the County of Riverside prior to submittal to Caltrans for approval.

Estimated total cost: $70,000,000

Justification or Significance of Improvement:
The existing interchange requires modification to meet future traffic demands.

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.

Project Location Map:



Council District(s):
- [ ] District 1
- [ ] District 2
- [x] District 3
- [ ] District 4

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
			FY 21/22 - FY 22/23 Budget					
Prelim. Eng. / Environ.					2,430,000			**2,430,000**
Design						6,075,000		**6,075,000**
Right of Way							17,010,000	**17,010,000**
Construction							59,535,000	**59,535,000**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**2,430,000**	**6,075,000**	**76,545,000**	**85,050,000**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Highland Fairview (011)								
011.UNF					48,600			**48,600**
TUMF Cap Proj (3003)								
3003.UNF					2,381,400	6,075,000	76,545,000	**85,001,400**
REVENUE TOTAL	**0**		**0**	**0**	**2,430,000**	**6,075,000**	**76,545,000**	**85,050,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Street Improvement Program (SIP)

Department / Division: Public Works Department / Capital Projects Division

Project Status:
- ☐ New
- ☐ In Progress
- ☐ Completed
- ☐ Deleted
- ☑ On Hold

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

Project Description:
This project consists of design, environmental, and construction of selected private and unmaintained streets, for acceptance into the City's public maintained street system.

Justification or Significance of Improvement:
Funding for selected private streets is based on technical criteria for road, public utility, and public services purposes.

Estimated Maintenance Costs:
Street maintenance costs over a 20 year period are estimated to average approximately $12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.

Project Location Map:

CITYWIDE

Council District(s):
- ☑ District 1
- ☑ District 2
- ☑ District 3
- ☑ District 4

PROJECT PHASE	Budget FY 2020/2021		FY 21/22 - FY 22/23 Budget: New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ.								**0**
Design								**0**
Right of Way								**0**
Construction							243,000	**243,000**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**243,000**	**243,000**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded								
UNF							243,000	**243,000**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**243,000**	**243,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Street In-Lieu Fees Project

Department / Division: Public Works Department / Land Development Division

Project Status:
☑ New ☐ In Progress ☐ Completed ☐ Deleted ☐ On Hold

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

Project Description:
The street in-lieu fees help construct public improvements that are linked to the projects for which the fees are collected. A project will be completed when fees collected from property owners are sufficient to complete missing street segment improvements for a particular street. Some project streets have been accepted into the City's maintained street system while others have not.

Justification or Significance of Improvement:
As there is no way to predict when and where development will occur, it is uncertain when the project streets will be constructed. Project streets will be programmed for ultimate improvements when sufficient funds are received from property owners as they develop and pay their street in-lieu of construction fees.

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:

Street Name	Project Number	Collected
Belia Ct	PM 26547	$13,000.00
Black Oak Av	PA04-0011 / PM 19476	$10,446.00
Highland Bl	P05-169	$10,383.00
Hilton Dr	PA04-0182	$5,226.00
Maltby Av and Kimberly Av	P04-216	$33,420.00
Quincy St	PA02-0122	$18,333.57
Via Von Botsch	PA06-0019	$14,899.00
Black Oak Av	PA04-0207	$9,440.64
Kalmia Av	PA03-0124	$21,677.00
Locust Av	PA13-0067	$17,083.00
Locust Av	P14-131	$ 6,262.00
	Total	$276,198.21

Council District(s):
☑ District 1 ☑ District 2 ☑ District 3 ☑ District 4

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
			FY 21/22 - FY 22/23 Budget					
Prelim. Eng. / Environ.							63,900	**63,900**
Design							95,900	**95,900**
Right of Way							63,900	**63,900**
Construction							95,900	**95,900**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**319,600**	**319,600**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded (4010) 4010.UNF							319,600	**319,600**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**319,600**	**319,600**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Street Lighting Infill

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:
☑ New ☐ In Progress ☐ Completed ☐ Deleted ☐ On Hold

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

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.

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 per street light per year for maintenance and are funded with General Fund and Community Service District funds.

Project Location Map:

CITYWIDE

Council District(s):
☑ District 1 ☑ District 2 ☑ District 3 ☑ District 4

			FY 21/22 - FY 22/23 Budget					
PROJECT PHASE	**Budget FY 2020/2021**		**New Request FY 2021/2022**	**New Request FY 2022/2023**	**FY 2023/2024**	**FY 2024/2025**	**FY 2025/2026 and Beyond**	**Total**
Prelim. Eng. / Environ.								**0**
Design								**0**
Right of Way								**0**
Construction					60,000	60,000	60,000	**180,000**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**60,000**	**60,000**	**60,000**	**180,000**

FUNDING SOURCE	**Budget FY 2020/2021**		**New Request FY 2021/2022**	**New Request FY 2022/2023**	**FY 2023/2024**	**FY 2024/2025**	**FY 2025/2026 and Beyond**	**Total**
Unfunded								
UNF					60,000	60,000	60,000	**180,000**
REVENUE TOTAL	**0**		**0**	**0**	**60,000**	**60,000**	**60,000**	**180,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Sunnymead Boulevard / Perris Boulevard to Kitching Street

Department / Division: Public Works Department / Land Development Division

Project Status:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [x] 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.

Justification or Significance of Improvement:
The purpose of this project is to improve segments of roadway where full-width street and sidewalk improvements do not currently exist.

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:

Council District(s):
- [x] District 1
- [ ] District 2
- [x] District 3
- [ ] District 4

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
			FY 21/22 - FY 22/23 Budget					
Prelim. Eng. / Environ.							150,000	**150,000**
Design							200,000	**200,000**
Right of Way							150,000	**150,000**
Construction							1,000,000	**1,000,000**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**1,500,000**	**1,500,000**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded								
UNF							1,500,000	**1,500,000**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**1,500,000**	**1,500,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Theodore Street and WLC Parkway / Ironwood Avenue to Alessandro Boulevard

Department / Division: Public Works Department / Capital Projects Division

Project Status:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

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

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.

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:

Council District(s):
- [ ] District 1
- [x] District 2
- [x] District 3
- [ ] District 4

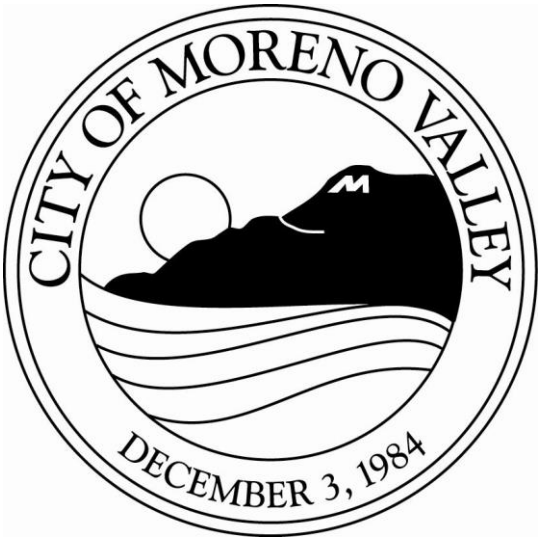
PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
			FY 21/22 - FY 22/23 Budget					
Prelim. Eng. / Environ.							322,600	**322,600**
Design							645,800	**645,800**
Right of Way							852,300	**852,300**
Construction							10,698,700	**10,698,700**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**12,519,400**	**12,519,400**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
DIF Arterial Streets (2901) 3301.UNF							12,519,400	**12,519,400**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**12,519,400**	**12,519,400**

Bridges

Project Name	Page #
Unfunded Projects	
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 2021-2026 and Beyond



CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Bridge Mitigation Fees (Fair-Share Contribution)

Department / Division: Public Works Department / Capital Projects Division

Project Status:
☑ New ☐ In Progress ☐ Completed ☐ Deleted ☐ On Hold

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

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.

Justification or Significance of Improvement:
The Kitching Street Bridge over Perris Valley Storm Drain Channel is consistent with the City's general plan circulation element.

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.

Project Location Map:

Facility Location	Project Number	Collected
Kitching / Perris Valley SD Bridge	Warmington	$72,615.70

Council District(s):
☐ District 1 ☐ District 2 ☐ District 3 ☑ District 4

			FY 21/22 - FY 22/23 Budget					
PROJECT PHASE	**Budget FY 2020/2021**		**New Request FY 2021/2022**	**New Request FY 2022/2023**	**FY 2023/2024**	**FY 2024/2025**	**FY 2025/2026 and Beyond**	**Total**
Prelim. Eng. / Environ.							17,700	**17,700**
Design							26,600	**26,600**
Right of Way							17,700	**17,700**
Construction							26,600	**26,600**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**88,600**	**88,600**

FUNDING SOURCE	**Budget FY 2020/2021**		**New Request FY 2021/2022**	**New Request FY 2022/2023**	**FY 2023/2024**	**FY 2024/2025**	**FY 2025/2026 and Beyond**	**Total**
Unfunded								
UNF							88,600	**88,600**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**88,600**	**88,600**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Brodiaea Avenue Bridge / 735 Ft East of Redlands Boulevard

Department / Division: Public Works Department / Capital Projects Division

Project Status:
- ☑ New
- ☐ In Progress
- ☐ Completed
- ☐ Deleted
- ☐ On Hold

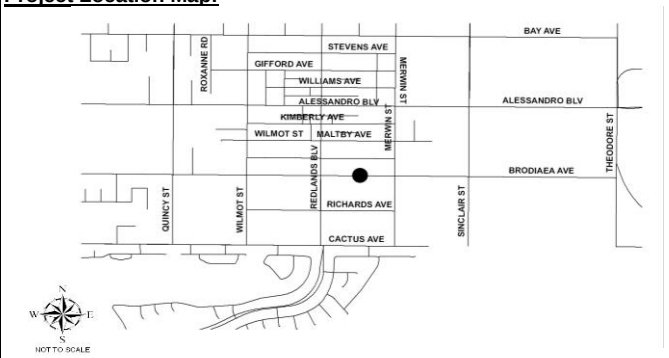
Project Priority in CIP Category:
- ☐ Essential (Start within 1 yr)
- ☐ Necessary (Start within 1 to 3 yrs)
- ☐ Desirable (Start within 3 to 5 yrs)
- ☑ Deferrable (Start within 5 to 10 yrs)

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:



Council District(s):
- ☐ District 1
- ☐ District 2
- ☑ District 3
- ☑ District 4

			FY 21/22 - FY 22/23 Budget					
PROJECT PHASE	**Budget FY 2020/2021**		**New Request FY 2021/2022**	**New Request FY 2022/2023**	**FY 2023/2024**	**FY 2024/2025**	**FY 2025/2026 and Beyond**	**Total**
Prelim. Eng. / Environ.							238,100	**238,100**
Design							202,900	**202,900**
Right of Way								
Construction							2,353,500	**2,353,500**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**2,794,500**	**2,794,500**

FUNDING SOURCE	**Budget FY 2020/2021**		**New Request FY 2021/2022**	**New Request FY 2022/2023**	**FY 2023/2024**	**FY 2024/2025**	**FY 2025/2026 and Beyond**	**Total**
Unfunded								
UNF							2,794,500	**2,794,500**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**2,794,500**	**2,794,500**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Cactus Avenue Bridge / 405 Ft East of Wilmot Street

Department / Division: Public Works Department / Capital Projects Division

Project Status:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

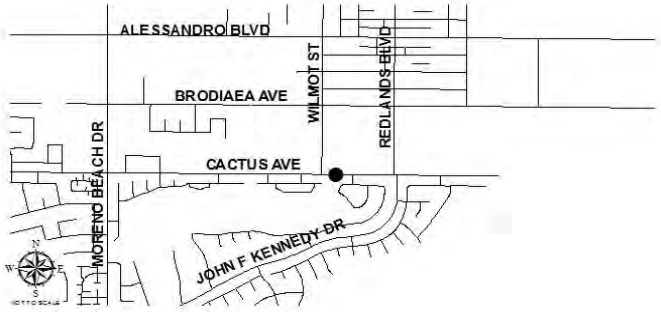
Project Priority in CIP Category:
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

Project Description:
This project will involve the design and construction of a wider bridge on Cactus Avenue over Channel Lateral G.

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:



Council District(s):
- [ ] District 1
- [ ] District 2
- [x] District 3
- [x] District 4

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
			FY 21/22 - FY 22/23 Budget					
Prelim. Eng. / Environ.							182,400	**182,400**
Design							390,300	**390,300**
Right of Way							76,800	**76,800**
Construction							1,677,300	**1,677,300**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**2,326,800**	**2,326,800**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded								
UNF							2,326,800	**2,326,800**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**2,326,800**	**2,326,800**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Indian Street / Lateral B Bridge

Department / Division: Public Works Department / Capital Projects Division

Project Status:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

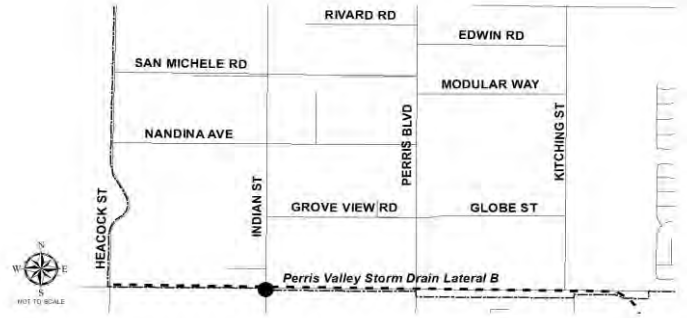
Project Priority in CIP Category:
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

Project Description:
This project will involve the design and construction of a wider bridge on Indian Street over Channel Lateral B (near Harley Knox Boulevard). This project may qualify for safety improvements funds.

Justification or Significance of Improvement:
This project will improve and provide continuity in traffic.

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:



Council District(s):
- [ ] District 1
- [ ] District 2
- [ ] District 3
- [x] District 4

			FY 21/22 - FY 22/23 Budget					
PROJECT PHASE	**Budget FY 2020/2021**		**New Request FY 2021/2022**	**New Request FY 2022/2023**	**FY 2023/2024**	**FY 2024/2025**	**FY 2025/2026 and Beyond**	**Total**
Prelim. Eng. / Environ.							60,800	**60,800**
Design							145,800	**145,800**
Right of Way								
Construction								
Other							660,200	**660,200**
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**866,800**	**866,800**

FUNDING SOURCE	**Budget FY 2020/2021**		**New Request FY 2021/2022**	**New Request FY 2022/2023**	**FY 2023/2024**	**FY 2024/2025**	**FY 2025/2026 and Beyond**	**Total**
Unfunded								
UNF							866,800	**866,800**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**866,800**	**866,800**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Indian Street / SR-60 Overpass

Department / Division: Public Works Department / Capital Projects Division

Project Status:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

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

Project Description:
This project will involve the design and construction of a replacement bridge at Indian Street over SR-60.

Justification or Significance of Improvement:
The existing bridge is considered structurally deficient and functionally obsolete and will require replacement in the future. A bridge assessment and funding application were prepared and submitted to Caltrans in April 2014. Funds were not available at the time.

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.

Project Location Map:

Council District(s):
- [x] District 1
- [ ] District 2
- [ ] District 3
- [ ] District 4

			FY 21/22 - FY 22/23 Budget					
PROJECT PHASE	**Budget FY 2020/2021**		**New Request FY 2021/2022**	**New Request FY 2022/2023**	**FY 2023/2024**	**FY 2024/2025**	**FY 2025/2026 and Beyond**	**Total**
Prelim. Eng. / Environ.							607,500	**607,500**
Design							1,032,800	**1,032,800**
Right of Way							935,600	**935,600**
Construction							14,580,000	**14,580,000**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**17,155,900**	**17,155,900**

FUNDING SOURCE	**Budget FY 2020/2021**		**New Request FY 2021/2022**	**New Request FY 2022/2023**	**FY 2023/2024**	**FY 2024/2025**	**FY 2025/2026 and Beyond**	**Total**
Unfunded								
UNF							17,155,900	**17,155,900**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**17,155,900**	**17,155,900**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Iris Avenue Bridge Over Line F (Bridge No 56C0418)

Department / Division: Public Works Department / Capital Projects Division

Project Status:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

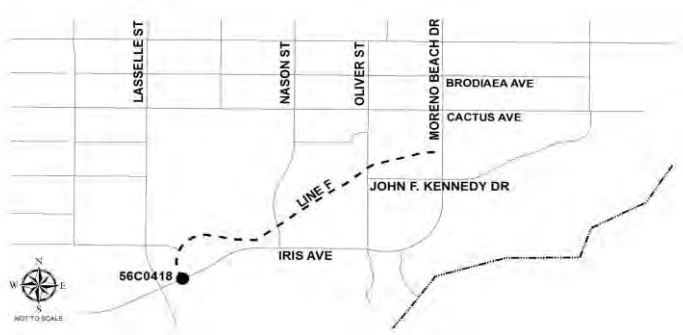
Project Priority in CIP Category:
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [x] Desirable (Start within 3 to 5 yrs)
- [ ] Deferrable (Start within 5 to 10 yrs)

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 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.

Project Location Map:



Council District(s):
- [ ] District 1
- [ ] District 2
- [ ] District 3
- [x] District 4

			FY 21/22 - FY 22/23 Budget					
PROJECT PHASE	**Budget FY 2020/2021**		**New Request FY 2021/2022**	**New Request FY 2022/2023**	**FY 2023/2024**	**FY 2024/2025**	**FY 2025/2026 and Beyond**	**Total**
Prelim. Eng. / Environ.					60,750		60,750	**121,500**
Design						182,300		**182,300**
Right of Way								
Construction							3,402,000	**3,402,000**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**60,750**	**182,300**	**3,462,750**	**3,705,800**

FUNDING SOURCE	**Budget FY 2020/2021**		**New Request FY 2021/2022**	**New Request FY 2022/2023**	**FY 2023/2024**	**FY 2024/2025**	**FY 2025/2026 and Beyond**	**Total**
Unfunded								
UNF					60,750	182,300	3,462,750	**3,705,800**
REVENUE TOTAL	**0**		**0**	**0**	**60,750**	**182,300**	**3,462,750**	**3,705,800**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Ironwood Avenue / Quincy Street Bridge

Department / Division: Public Works Department / Capital Projects Division

Project Status:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

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

Project Description:
This project will involve the design and construction of a bridge on Ironwood Avenue over Quincy Channel.

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:

Council District(s):
- [ ] District 1
- [x] District 2
- [ ] District 3
- [ ] District 4

			FY 21/22 - FY 22/23 Budget					
PROJECT PHASE	**Budget FY 2020/2021**		**New Request FY 2021/2022**	**New Request FY 2022/2023**	**FY 2023/2024**	**FY 2024/2025**	**FY 2025/2026 and Beyond**	**Total**
Prelim. Eng. / Environ.							318,300	**318,300**
Design							431,300	**431,300**
Right of Way							60,800	**60,800**
Construction							2,382,600	**2,382,600**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**3,193,000**	**3,193,000**

FUNDING SOURCE	**Budget FY 2020/2021**		**New Request FY 2021/2022**	**New Request FY 2022/2023**	**FY 2023/2024**	**FY 2024/2025**	**FY 2025/2026 and Beyond**	**Total**
Unfunded								
UNF							3,193,000	**3,193,000**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**3,193,000**	**3,193,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Kalmia Avenue Bridge / 300 Ft West of Quincy Street

Department / Division: Public Works Department / Capital Projects Division

Project Status:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

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

Project Description:
The project will involve the design and construction of a bridge on Kalmia Avenue 300 Ft west of Quincy Street.

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:

Council District(s):
- [ ] District 1
- [x] District 2
- [ ] District 3
- [ ] District 4

			FY 21/22 - FY 22/23 Budget					
PROJECT PHASE	**Budget FY 2020/2021**		**New Request FY 2021/2022**	**New Request FY 2022/2023**	**FY 2023/2024**	**FY 2024/2025**	**FY 2025/2026 and Beyond**	**Total**
Prelim. Eng. / Environ.							210,200	**210,200**
Design							285,500	**285,500**
Right of Way							52,200	**52,200**
Construction							1,575,900	**1,575,900**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**2,123,800**	**2,123,800**

FUNDING SOURCE	**Budget FY 2020/2021**		**New Request FY 2021/2022**	**New Request FY 2022/2023**	**FY 2023/2024**	**FY 2024/2025**	**FY 2025/2026 and Beyond**	**Total**
Unfunded								
UNF							2,123,800	**2,123,800**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**2,123,800**	**2,123,800**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Kitching Street Bridge / Perris Valley Storm Drain Lateral A

Department / Division: Public Works Department / Land Development Division

Project Status:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

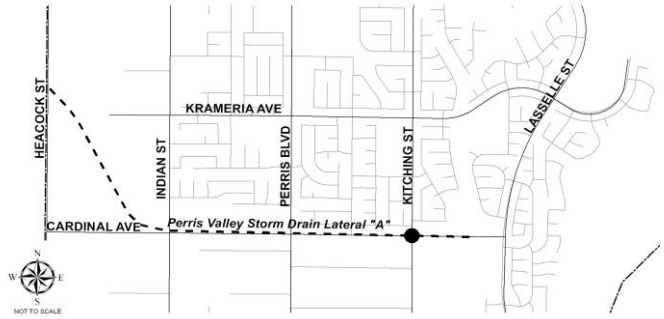
Project Priority in CIP Category:
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

Project Description:
The Kitching Bridge over Perris Valley Storm Drain Lateral A will fill in a missing link over the channel for north-south access.

Justification or Significance of Improvement:
The Kitching Street Bridge over Perris Valley Channel Lateral A will fill in a missing link over the channel for north-south access.

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:



Council District(s):
- [ ] District 1
- [ ] District 2
- [ ] District 3
- [x] District 4

			FY 21/22 - FY 22/23 Budget					
PROJECT PHASE	**Budget FY 2020/2021**		**New Request FY 2021/2022**	**New Request FY 2022/2023**	**FY 2023/2024**	**FY 2024/2025**	**FY 2025/2026 and Beyond**	**Total**
Prelim. Eng. / Environ.							60,800	**60,800**
Design							243,000	**243,000**
Right of Way							364,500	**364,500**
Construction							2,916,000	**2,916,000**
Other							60,800	**60,800**
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**3,645,100**	**3,645,100**

FUNDING SOURCE	**Budget FY 2020/2021**		**New Request FY 2021/2022**	**New Request FY 2022/2023**	**FY 2023/2024**	**FY 2024/2025**	**FY 2025/2026 and Beyond**	**Total**
DIF Arterial Street (2901) 3301.UNF							3,645,100	**3,645,100**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**3,645,100**	**3,645,100**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Kitching Street Bridge / Perris Valley Storm Drain Lateral B

Department / Division: Public Works Department / Land Development Division

Project Status:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

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

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.

Justification or Significance of Improvement:
The Kitching Street Bridge over Perris Valley Channel Lateral B will fill in a missing link over the channel for north-south access.

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:

Council District(s):
- [ ] District 1
- [ ] District 2
- [ ] District 3
- [x] District 4

			FY 21/22 - FY 22/23 Budget					
PROJECT PHASE	**Budget FY 2020/2021**		**New Request FY 2021/2022**	**New Request FY 2022/2023**	**FY 2023/2024**	**FY 2024/2025**	**FY 2025/2026 and Beyond**	**Total**
Prelim. Eng. / Environ.							60,800	**60,800**
Design							243,000	**243,000**
Right of Way							364,500	**364,500**
Construction							2,916,000	**2,916,000**
Other							60,800	**60,800**
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**3,645,100**	**3,645,100**

FUNDING SOURCE	**Budget FY 2020/2021**		**New Request FY 2021/2022**	**New Request FY 2022/2023**	**FY 2023/2024**	**FY 2024/2025**	**FY 2025/2026 and Beyond**	**Total**
DIF Arterial Street (2901) 3301.UNF							3,645,100	**3,645,100**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**3,645,100**	**3,645,100**

Buildings

Project Name	Page #
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CITY OF MORENO VALLEY
Capital Improvement Plan
FYs 2021-2026 and Beyond

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Animal Services New Parcel Property Improvements

Department / Division: Administrative Services Department / Animal Services Division

Project Status:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

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

Project Description:
This project includes grading and construction of a block wall around the perimeter of newly purchased land. The project is to include partial paving of approximately one-fourth (1/4) to one-third (1/3) of 1.63 acres.

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.

Project Location Map:

Council District(s):
- [x] District 1
- [ ] District 2
- [ ] District 3
- [ ] District 4

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
			FY 21/22 - FY 22/23 Budget					
Prelim. Eng. / Environ.							12,200	**12,200**
Design							24,300	**24,300**
Right of Way								
Construction							206,600	**206,600**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**243,100**	**243,100**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded								
UNF							243,100	**243,100**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**243,100**	**243,100**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Cottonwood Park Fire Station

Department / Division: Fire Department / Capital Projects Division

Project Status:

- ☐ New
- ☐ In Progress
- ☐ Completed
- ☐ Deleted
- ☑ On Hold

Project Priority in CIP Category:

- ☐ Essential (Start within 1 yr)
- ☐ Necessary (Start within 1 to 3 yrs)
- ☑ Desirable (Start within 3 to 5 yrs)
- ☐ Deferrable (Start within 5 to 10 yrs)

Project Description:

The Fire Station 110 project will include land acquisition, 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 1.5 acres. This project was previously funded as Fire Services Capital Projects.

Land Acquisition: Land is owned by the former Redevelopment Agency.
Design: May 2008 to February 2009 - (Partially completed - project on hold)
Construction: FY 2021/2022 and Beyond

Justification or Significance of Improvement:

Response time will be reduced with the new fire station.

Estimated Maintenance Costs:

Annual average building maintenance costs are estimated at approximately $9/SF. Although actual maintenance costs may vary, this estimated cost is based on an industry accepted standard maintenance cost. Currently no new funding source has been identified to fund these maintenance costs.

Project Location Map:

Council District(s):

- ☑ District 1
- ☐ District 2
- ☐ District 3
- ☐ District 4

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
			FY 21/22 - FY 22/23 Budget					
Prelim. Eng. / Environ.							60,800	**60,800**
Design							315,900	**315,900**
Right of Way							631,800	**631,800**
Construction							7,205,000	**7,205,000**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**8,213,500**	**8,213,500**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Fire Services (3005)								
3005.UNF							8,213,500	**8,213,500**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**8,213,500**	**8,213,500**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Fire Station 65 Relocation

Department / Division: Fire Department / Capital Projects Division

Project Status:
- ☐ New
- ☐ In Progress
- ☐ Completed
- ☐ Deleted
- ☑ On Hold

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

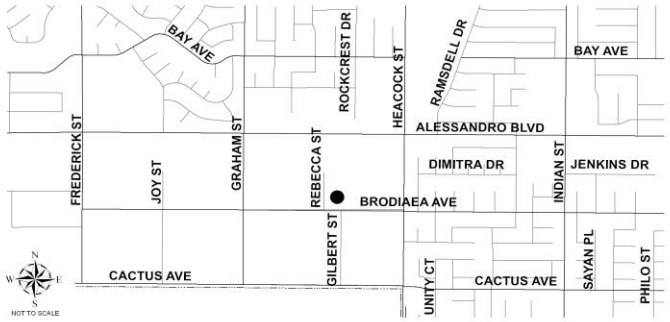
Project Description:
The Fire Station 65 Relocation project includes land acquisition, design, and construction of an essential facility. The new fire station will be constructed on a 1.5 acre site, at the northeast corner of Brodiaea Avenue and Rebecca Street. The new fire station will be a standard three apparatus bay fire station.

Land Acquisition: Completed in May 2012
Design: Subject to availability of funds
Construction: Subject to availability of funds

Justification or Significance of Improvement:
Response time will be reduced with the new fire station.

Estimated Maintenance Costs:
Annual average building maintenance costs are estimated at approximately $9/SF. Although actual maintenance costs may vary, this estimated cost is based on an industry accepted standard maintenance cost. Currently no new funding source has been identified to fund these maintenance costs.

Project Location Map:



Council District(s):
- ☑ District 1
- ☐ District 2
- ☐ District 3
- ☐ District 4

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
			FY 21/22 - FY 22/23 Budget					
Prelim. Eng. / Environ.								
Design							1,044,900	**1,044,900**
Right of Way								
Construction							7,508,700	**7,508,700**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**8,553,600**	**8,553,600**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Fire Services (3005)								
3005.UNF							8,553,600	8,553,600
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**8,553,600**	**8,553,600**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Fire Station (Future) Land Acquisition

Department / Division: Fire Department / Capital Projects Division

Project Status:
☑ New ☐ In Progress ☐ Completed ☐ Deleted ☐ On Hold

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

Project Description:
The location for future fire station is yet to be determined. Location depends on the City's residential and commercial development over the next 5 - 10 years.

Justification or Significance of Improvement:
The purpose of this project is to provide emergency services to newly constructed residences and commercial buildings.

Estimated Maintenance Costs:
Annual average building maintenance costs are estimated at approximately $9/SF. Although actual maintenance costs may vary, this estimated cost is based on an industry accepted standard maintenance cost. Currently no new funding source has been identified to fund these maintenance costs.

Project Location Map:

TBD

Council District(s):
☐ District 1 ☐ District 2 ☐ District 3 ☐ District 4

			FY 21/22 - FY 22/23 Budget					
PROJECT PHASE	**Budget FY 2020/2021**		**New Request FY 2021/2022**	**New Request FY 2022/2023**	**FY 2023/2024**	**FY 2024/2025**	**FY 2025/2026 and Beyond**	**Total**
Prelim. Eng. / Environ.								
Design								
Right of Way								
Construction								
Other							897,900	**897,900**
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**897,900**	**897,900**

FUNDING SOURCE	**Budget FY 2020/2021**		**New Request FY 2021/2022**	**New Request FY 2022/2023**	**FY 2023/2024**	**FY 2024/2025**	**FY 2025/2026 and Beyond**	**Total**
Unfunded								
UNF							897,900	**897,900**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**897,900**	**897,900**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Gilman Fire Station

Department / Division: Fire Department / Capital Projects Division

Project Status:
☑ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed

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

Project Description:
The location for this station is yet to be determined. Location depends on the City's residential and commercial development over the next 5 - 10 years. This fire station will be constructed and equipped per development agreement in the area.

Justification or Significance of Improvement:
This project would provide emergency services to newly constructed residential and commercial buildings in the area.

Estimated Maintenance Costs:
Annual average building maintenance costs are estimated at approximately $9/SF. Although actual maintenance costs may vary, this estimated cost is based on an industry accepted standard maintenance cost. Currently no new funding source has been identified to fund these maintenance costs.

Project Location Map:

TBD

Council District(s):
☐ District 1 ☐ District 2 ☑ District 3 ☐ District 4

			FY 21/22 - FY 22/23 Budget					
PROJECT PHASE	**Budget FY 2020/2021**		**New Request FY 2021/2022**	**New Request FY 2022/2023**	**FY 2023/2024**	**FY 2024/2025**	**FY 2025/2026 and Beyond**	**Total**
Prelim. Eng. / Environ.							103,300	**103,300**
Design							182,300	**182,300**
Right of Way								
Construction							6,074,300	**6,074,300**
Other							1,215,000	**1,215,000**
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**7,574,900**	**7,574,900**

FUNDING SOURCE	**Budget FY 2020/2021**		**New Request FY 2021/2022**	**New Request FY 2022/2023**	**FY 2023/2024**	**FY 2024/2025**	**FY 2025/2026 and Beyond**	**Total**
Unfunded								
UNF							7,574,900	**7,574,900**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**7,574,900**	**7,574,900**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Industrial Fire Station

Department / Division: Fire Department / Capital Projects Division

Project Status:
☑ New ☐ In Progress ☐ Completed ☐ Deleted ☐ On Hold

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

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.

Land Acquisition: Completed in April 2012
Design: Subject to availability of funds
Construction: Subject to availability of funds

Justification or Significance of Improvement:
Response time will be reduced with the new fire station.

Estimated Maintenance Costs:
Annual average building maintenance costs are estimated at approximately $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.

Project Location Map:

Council District(s):
☐ District 1 ☐ District 2 ☐ District 3 ☑ District 4

			FY 21/22 - FY 22/23 Budget					
PROJECT PHASE	**Budget FY 2020/2021**		**New Request FY 2021/2022**	**New Request FY 2022/2023**	**FY 2023/2024**	**FY 2024/2025**	**FY 2025/2026 and Beyond**	**Total**
Prelim. Eng. / Environ.								
Design								
Right of Way								
Construction							12,150,000	**12,150,000**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**12,150,000**	**12,150,000**

FUNDING SOURCE	**Budget FY 2020/2021**		**New Request FY 2021/2022**	**New Request FY 2022/2023**	**FY 2023/2024**	**FY 2024/2025**	**FY 2025/2026 and Beyond**	**Total**
Unfunded								
UNF							12,150,000	**12,150,000**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**12,150,000**	**12,150,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Infill Fire Station

Department / Division: Fire Department / Capital Projects Division

Project Status:
- ☐ New
- ☐ In Progress
- ☐ Completed
- ☐ Deleted
- ☑ On Hold

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

Project Description:
The Fire Station will include design and construction for an essential facility, along with inspection and project management to oversee the construction phase. The new fire station will be constructed on 1.32 acres.

Land Acquisition: Completed in March 2021 (northwest corner of Atwood Avenue and Liberty Lane)
Design: Subject to availability of funds
Construction: Subject to availability of funds

Justification or Significance of Improvement:
Response time will be reduced with the new fire station.

Estimated Maintenance Costs:
Annual average building maintenance costs are estimated at approximately $9/SF. Although actual maintenance costs may vary, this estimated cost is based on an industry accepted standard maintenance cost. Currently no new funding source has been identified to fund these maintenance costs.

Project Location Map:

Council District(s):
- ☑ District 1
- ☐ District 2
- ☐ District 3
- ☐ District 4

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
			FY 21/22 - FY 22/23 Budget					
Prelim. Eng. / Environ.							60,800	**60,800**
Design							315,900	**315,900**
Right of Way							631,800	**631,800**
Construction							7,205,000	**7,205,000**
Other	435,000							
PROJECT TOTAL	**435,000**		**0**	**0**	**0**	**0**	**8,213,500**	**8,213,500**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Fire Services (2903)								
803 0049-3005	435,000							
3005.UNF							8,213,500	**8,213,500**
REVENUE TOTAL	**435,000**		**0**	**0**	**0**	**0**	**8,213,500**	**8,213,500**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Main Library

Department / Division: Economic Development Department / Capital Projects Division

Project Status:
- ☐ New
- ☐ In Progress
- ☐ Completed
- ☐ Deleted
- ☑ On Hold

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

Project Description:
The proposed library involves design of a 70,300 sq. ft. building. The building may be constructed in two (2) phases - a 38,800 sq. ft. building in the first phase followed at a later unknown date by an addition of 31,500 sq. ft. Construction includes all associated site civil, facilities, street improvements, mechanical, electrical, plumbing, HVAC, furniture and furnishings, landscaping, etc.

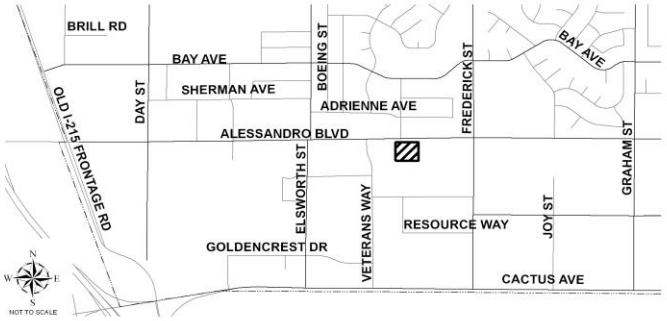
Design: Phase I & II (Completed)

This project was previously funded under Facility Construction Fund.

Justification or Significance of Improvement:
The purpose of this project is to meet the community demands of an essential facility to serve the Moreno Valley community.

Estimated Maintenance Costs:
Annual average building maintenance costs are estimated at approximately $9/SF. Although actual maintenance costs may vary, this estimated cost is based on an industry accepted standard maintenance cost. Currently no new funding source has been identified to fund these maintenance costs.

Project Location Map:



Council District(s):
- ☑ District 1
- ☐ District 2
- ☐ District 3
- ☐ District 4

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
			FY 21/22 - FY 22/23 Budget					
Prelim. Eng. / Environ.								
Design							182,300	**182,300**
Right of Way								
Construction							39,912,800	**39,912,800**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**40,095,100**	**40,095,100**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Gen. City (3000)								
3000.UNF							40,095,100	**40,095,100**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**40,095,100**	**40,095,100**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: March Air Reserve Base Hobby Shop Roof Replacement

Department / Division: Administrative Services Department / Purchasing & Facilities Division

Project Status:
- ☑ New
- ☐ In Progress
- ☐ Completed
- ☐ Deleted
- ☐ On Hold

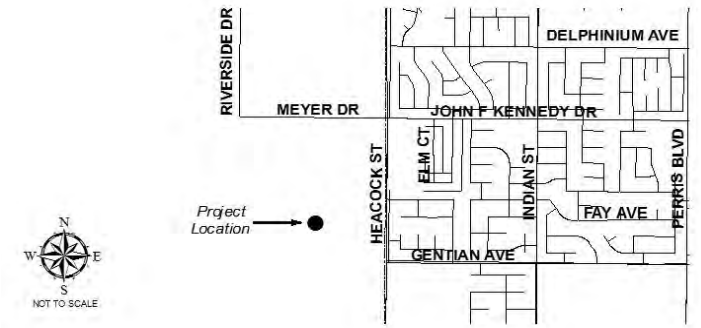
Project Priority in CIP Category:
- ☐ Essential (Start within 1 yr)
- ☐ Necessary (Start within 1 to 3 yrs)
- ☑ Desirable (Start within 3 to 5 yrs)
- ☐ Deferrable (Start within 5 to 10 yrs)

Project Description:
The City occupies approximately one-third of this building. The March Joint Powers Authority occupies the other two-thirds. The roof was evaluated two years ago and found to be in such disrepair that quotes were obtained to replace it. The cost went beyond the Air Force's budget and repairs were not pursued. The roof is now in such bad shape, it leaks in several locations. Continued roof leaks will cause interior damages which will increase future costs to repair or remodel the building.

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.

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.

Project Location Map:



Council District(s):
☐ District 1 ☐ District 2 ☐ District 3 ☐ District 4

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
			FY 21/22 - FY 22/23 Budget					
Prelim. Eng. / Environ.								
Design								
Right of Way								
Construction							151,900	**151,900**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**151,900**	**151,900**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Facilities Int Svc (7310)								
7310.UNF							151,900	**151,900**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**151,900**	**151,900**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Moreno Valley Equestrian Center - Restroom and Information Center

Department / Division: Parks & Community Services Department / Parks Division

Project Status:

- ☐ New
- ☐ In Progress
- ☐ Completed
- ☐ Deleted
- ☑ On Hold

Project Priority in CIP Category:

- ☐ Essential (Start within 1 yr)
- ☐ Necessary (Start within 1 to 3 yrs)
- ☐ Desirable (Start within 3 to 5 yrs)
- ☑ Deferrable (Start within 5 to 10 yrs)

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.

Based on Council direction at the June 30, 2009 City Council meeting, the project is on hold.

Justification or Significance of Improvement:

This project will help to better serve the community.

Estimated Maintenance Costs:

Annual average building maintenance costs are estimated at approximately $9/SF. Although actual maintenance costs may vary, this estimated cost is based on an industry accepted standard maintenance cost. Currently no new funding source has been identified to fund these maintenance costs.

Project Location Map:

Council District(s):

- ☐ District 1
- ☑ District 2
- ☐ District 3
- ☐ District 4

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
			FY 21/22 - FY 22/23 Budget					
Prelim. Eng. / Environ.								
Design								
Right of Way								
Construction							789,800	**789,800**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**789,800**	**789,800**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Quimby In-Lieu (2019) 3016.UNF							789,800	**789,800**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**789,800**	**789,800**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Northeast Fire Station

Department / Division: Fire Department / Capital Projects Division

Project Status:
☐ New ☐ Deleted
☐ In Progress ☑ On Hold
☐ Completed

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

Project Description:
This station will be sited in the northeast area of the City.

Land Acquisition: On hold
Design: Subject to available funding
Construction: Subject to available funding

Justification or Significance of Improvement:
The project will provide emergency services to newly constructed residential and commercial buildings in the area.

Estimated Maintenance Costs:
Annual average building maintenance costs are estimated at approximately $9/SF. Although actual maintenance costs may vary, this estimated cost is based on an industry accepted standard maintenance cost. Currently no new funding source has been identified to fund these maintenance costs.

Project Location Map:

TBD

Council District(s):
☐ District 1 ☑ District 2 ☐ District 3 ☐ District 4

			FY 21/22 - FY 22/23 Budget					
PROJECT PHASE	**Budget FY 2020/2021**		**New Request FY 2021/2022**	**New Request FY 2022/2023**	**FY 2023/2024**	**FY 2024/2025**	**FY 2025/2026 and Beyond**	**Total**
Prelim. Eng. / Environ.							103,300	**103,300**
Design							941,600	**941,600**
Right of Way					729,000			**729,000**
Construction							7,508,700	**7,508,700**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**729,000**	**0**	**8,553,600**	**9,282,600**

FUNDING SOURCE	**Budget FY 2020/2021**		**New Request FY 2021/2022**	**New Request FY 2022/2023**	**FY 2023/2024**	**FY 2024/2025**	**FY 2025/2026 and Beyond**	**Total**
Fire Services C.P. (2903) 3005.UNF					729,000		8,553,600	**9,282,600**
REVENUE TOTAL	**0**		**0**	**0**	**729,000**	**0**	**8,553,600**	**9,282,600**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Parks Community Recreation Buildings

Department / Division: Parks & Community Services Department / Parks Division

Project Status:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

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

Project Description:
This project will fund the addition of new buildings, as needed.

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 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.

Project Location Map:

Various Park Sites

Council District(s):
- [x] District 1
- [x] District 2
- [x] District 3
- [x] District 4

			FY 21/22 - FY 22/23 Budget					
PROJECT PHASE	**Budget FY 2020/2021**		**New Request FY 2021/2022**	**New Request FY 2022/2023**	**FY 2023/2024**	**FY 2024/2025**	**FY 2025/2026 and Beyond**	**Total**
Prelim. Eng. / Environ.							103,300	**103,300**
Design							182,300	**182,300**
Right of Way								
Construction							18,738,900	**18,738,900**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**19,024,500**	**19,024,500**

FUNDING SOURCE	**Budget FY 2020/2021**		**New Request FY 2021/2022**	**New Request FY 2022/2023**	**FY 2023/2024**	**FY 2024/2025**	**FY 2025/2026 and Beyond**	**Total**
Unfunded								
UNF							19,024,500	**19,024,500**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**19,024,500**	**19,024,500**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Photovoltaic System for Fire Station 2, Fire Station 6, and Fire Station 58

Department / Division: Fire Department / Capital Projects Division

Project Status:
☑ New ☐ In Progress ☐ Completed ☐ Deleted ☐ On Hold

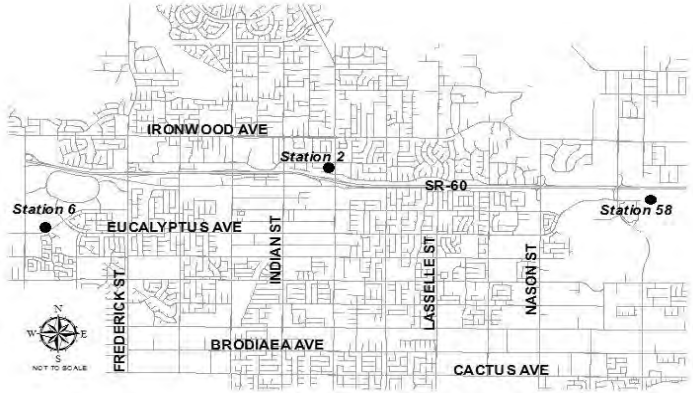
Project Priority in CIP Category:
☐ Essential (Start within 1 yr)
☐ Necessary (Start within 1 to 3 yrs)
☑ Desirable (Start within 3 to 5 yrs)
☐ Deferrable (Start within 5 to 10 yrs)

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.

Justification or Significance of Improvement:
The project will install solar panels for electricity at Fire Station 2, Fire Station 6, and Fire Station 58. Estimated saving is 66% on electric utility cost.

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.

Project Location Map:



Council District(s):
☑ District 1 ☑ District 2 ☑ District 3 ☐ District 4

			FY 21/22 - FY 22/23 Budget					
PROJECT PHASE	**Budget FY 2020/2021**		**New Request FY 2021/2022**	**New Request FY 2022/2023**	**FY 2023/2024**	**FY 2024/2025**	**FY 2025/2026 and Beyond**	**Total**
Prelim. Eng. / Environ.								
Design						97,200		**97,200**
Right of Way								
Construction						388,800		**388,800**
Other							6,100	**6,100**
PROJECT TOTAL	**0**		**0**	**0**	**0**	**486,000**	**6,100**	**492,100**

FUNDING SOURCE	**Budget FY 2020/2021**		**New Request FY 2021/2022**	**New Request FY 2022/2023**	**FY 2023/2024**	**FY 2024/2025**	**FY 2025/2026 and Beyond**	**Total**
Fire Services C.P. (2903)								
3005.UNF						486,000		**486,000**
MVU								
6011.UNF							6,100	**6,100**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**486,000**	**6,100**	**492,100**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Public Safety Building Conversion - Phase I

Department / Division: Fire Department / Capital Projects Division

Project Status:
- ☐ New
- ☐ In Progress
- ☐ Completed
- ☐ Deleted
- ☑ On Hold

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

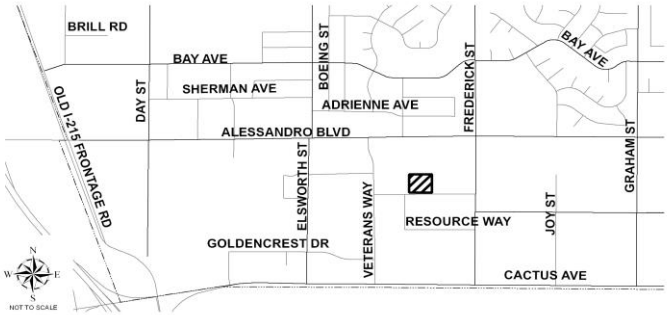
Project Description:
Anticipated planning efforts for the relocation/expansion of the Special Enforcement, Investigation, POP, Community Services, and Accounting and Finance Divisions is to be determined depending on availability of funds.

Phase I: Phase I of the PSB Expansion includes new 2 story building, sally port and remodeling portion of existing PSB. Building remodeling/renovation of existing men's and women's locker rooms and gym room have been completed.

Justification or Significance of Improvement:
Expansion of the Public Safety Building is anticipated to meet demands of Public Safety personnel resulting from current growth and anticipated population growth through City build-out.

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.

Project Location Map:



Council District(s):
- ☑ District 1
- ☐ District 2
- ☐ District 3
- ☐ District 4

PROJECT PHASE	Budget FY 2020/2021		FY 21/22 - FY 22/23 Budget: New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ.								
Design					498,200	1,215,000	8,505,000	**10,218,200**
Right of Way								
Construction					1,404,500	6,075,000	48,600,000	**56,079,500**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**1,902,700**	**7,290,000**	**57,105,000**	**66,297,700**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Facility Constr (3000)								
3000.UNF					1,902,700	7,290,000	57,105,000	**66,297,700**
REVENUE TOTAL	**0**		**0**	**0**	**1,902,700**	**7,290,000**	**57,105,000**	**66,297,700**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Public Safety Building Expansion - Phase II & III

Department / Division: Fire Department / Capital Projects Division

Project Status:
- ☐ New
- ☐ In Progress
- ☐ Completed
- ☐ Deleted
- ☑ On Hold

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

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.

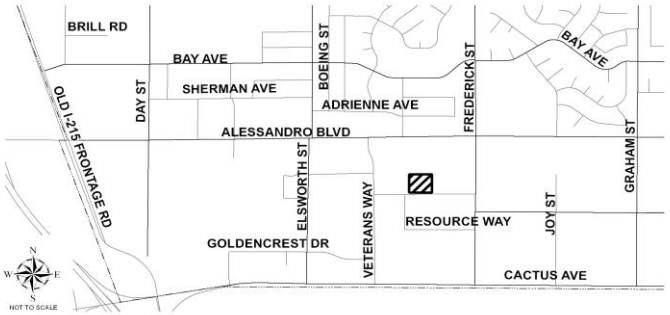
Phase II: New 2 story building - Lobby and Administration
Remodel existing buildings including improvement of Court yard and conference rooms

Phase III: New Parking Structure
Remodel of existing new 2 story building for Evidence, Logistics, and Crime Scene Divisions.

Justification or Significance of Improvement:
Expansion of the Public Safety Building is anticipated to meet demands of Public Safety personnel resulting from current growth and anticipated population growth through City build-out.

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.

Project Location Map:



Council District(s):
- ☑ District 1
- ☐ District 2
- ☐ District 3
- ☐ District 4

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
			FY 21/22 - FY 22/23 Budget					
Prelim. Eng. / Environ.								
Design							19,017,180	**19,017,180**
Right of Way								
Construction							54,125,820	**54,125,820**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**73,143,000**	**73,143,000**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Facility Constr (3000)								
3000.UNF							73,143,000	**73,143,000**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**73,143,000**	**73,143,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Redlands Boulevard Fire Station

Department / Division: Fire Department / Capital Projects Division

Project Status:

- ☐ New
- ☐ In Progress
- ☐ Completed
- ☐ Deleted
- ☑ On Hold

Project Priority in CIP Category:

- ☐ Essential (Start within 1 yr)
- ☐ Necessary (Start within 1 to 3 yrs)
- ☐ Desirable (Start within 3 to 5 yrs)
- ☑ Deferrable (Start within 5 to 10 yrs)

Project Description:

The Redlands Boulevard Fire Station project includes land acquisition, design, and construction of an essential facility. The new fire station will be constructed on an approximately 1.5 acre site. Design and construction is anticipated to occur during FY 2018/2019.

Land Acquisition: Completed in February 2012
Right of Way Land Subdivision: June 2014
Design: Subject to availability of funds
Construction: Subject to availability of funds

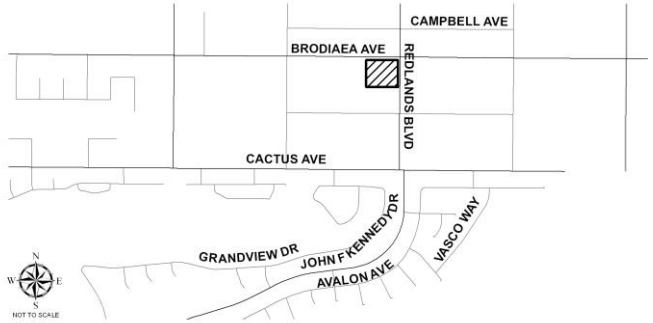
Justification or Significance of Improvement:

The fire station is planned due to development on the southeast side of Moreno Valley. Response time will be reduced with the construction of a new fire station.

Estimated Maintenance Costs:

Annual average building maintenance costs are estimated at approximately $9/SF. Although actual maintenance costs may vary, this estimated cost is based on an industry accepted standard maintenance cost. Currently no new funding source has been identified to fund these maintenance costs.

Project Location Map:



Council District(s):

- ☐ District 1
- ☐ District 2
- ☑ District 3
- ☐ District 4

			FY 21/22 - FY 22/23 Budget					
PROJECT PHASE	**Budget FY 2020/2021**		**New Request FY 2021/2022**	**New Request FY 2022/2023**	**FY 2023/2024**	**FY 2024/2025**	**FY 2025/2026 and Beyond**	**Total**
Prelim. Eng. / Environ.								
Design							1,044,900	**1,044,900**
Right of Way								
Construction							7,508,700	**7,508,700**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**8,553,600**	**8,553,600**

FUNDING SOURCE	**Budget FY 2020/2021**		**New Request FY 2021/2022**	**New Request FY 2022/2023**	**FY 2023/2024**	**FY 2024/2025**	**FY 2025/2026 and Beyond**	**Total**
Fire Services C.P. (2903) 3005.UNF							8,553,600	**8,553,600**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**8,553,600**	**8,553,600**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Remodel Fire Station 65 - Indian Street and John F. Kennedy Drive

Department / Division: Fire Department / Capital Projects Division

Project Status:
- ☑ New
- ☐ In Progress
- ☐ Completed
- ☐ Deleted
- ☐ On Hold

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

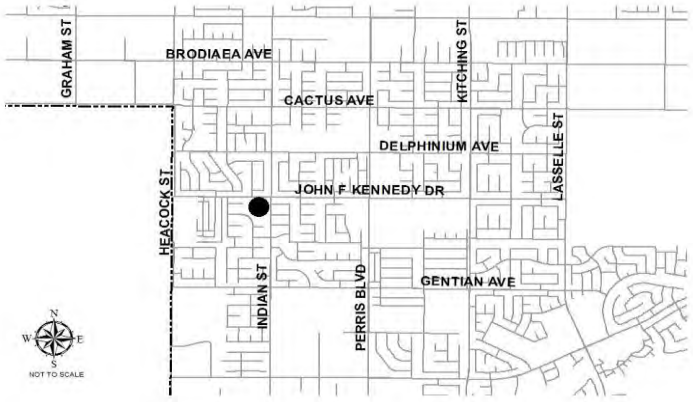
Project Description:
Fire Station 65 requires renovations due to building code requirements and expanded use.

Improvements will include bathroom renovations to comply with Americans with Disabilities Act (ADA) requirements; privatization of sleeping quarters to provide separation between the individual beds for privacy and modesty; kitchen expansion and renovations with new appliances; construction of an exercise room; and ADA-required parking updates, signage, and path of travel to meet California Code Title 24 requirements.

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.

Estimated Maintenance Costs:
Annual average building maintenance costs are estimated at approximately $10 / square foot. Although actual maintenance costs may vary, this estimated cost is based on an industry accepted standard maintenance cost. Funding sources also vary, depending on the type of building, but the primary source is the General Fund.

Project Location Map:



Council District(s):
- ☐ District 1
- ☐ District 2
- ☐ District 3
- ☑ District 4

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
			FY 21/22 - FY 22/23 Budget					
Prelim. Eng. / Environ.								
Design							120,000	**120,000**
Right of Way								
Construction							700,000	**700,000**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**820,000**	**820,000**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Fire Services C.P. (2903)								
3005.UNF							820,000	**820,000**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**820,000**	**820,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Satellite Police Station in the Southeast Portion of the City

Department / Division: Police Department / Capital Projects Division

Project Status:
- ☑ New
- ☐ In Progress
- ☐ Completed
- ☐ Deleted
- ☐ On Hold

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

Project Description:
As the area of the City located east of Redlands and south of the 60 freeway expands with the growth from development, there will be a need to construct a satellite police station in that area. The preferred locations are in the areas of Theodore Street / Redlands Boulevard. The station will be occupied by the Traffic Division.

Justification or Significance of Improvement:
This project will improve response time.

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.

Project Location Map:

TBD

Council District(s):
☐ District 1 ☐ District 2 ☐ District 3 ☐ District 4

			FY 21/22 - FY 22/23 Budget					
PROJECT PHASE	**Budget FY 2020/2021**		**New Request FY 2021/2022**	**New Request FY 2022/2023**	**FY 2023/2024**	**FY 2024/2025**	**FY 2025/2026 and Beyond**	**Total**
Prelim. Eng. / Environ.								
Design							486,000	**486,000**
Right of Way							729,000	**729,000**
Construction							8,505,000	**8,505,000**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**9,720,000**	**9,720,000**

FUNDING SOURCE	**Budget FY 2020/2021**		**New Request FY 2021/2022**	**New Request FY 2022/2023**	**FY 2023/2024**	**FY 2024/2025**	**FY 2025/2026 and Beyond**	**Total**
Unfunded								
UNF							9,720,000	**9,720,000**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**9,720,000**	**9,720,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Security Alarm Replacement

Department / Division: Public Works Department / Maintenance & Operations Division

Project Status:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

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

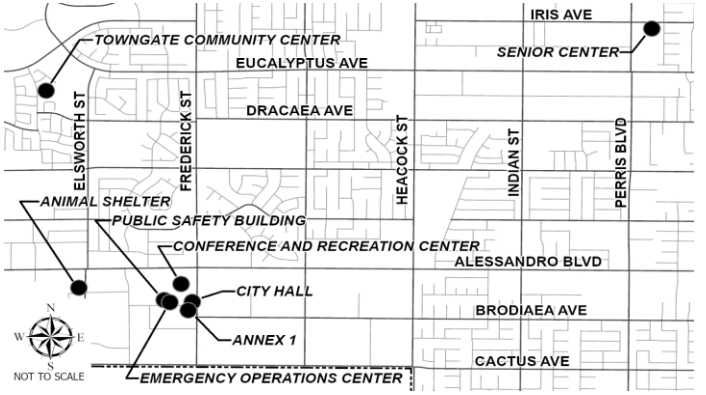
Project Description:
Upgrade security alarm panels, sensors, and applicable equipment.

Locations:
Animal Shelter
Annex 1
City Hall
Conference and Recreation Center (CRC)
Emergency Operations Center (EOC)
Public Safety Building (PSB)
Senior Center
Towngate Community Center

Justification or Significance of Improvement:
Facilities Maintenance performed an assessment report in 2018. Upgrading the security alarm was identified at eight facilities.

Estimated Maintenance Costs:
Annual average building maintenance costs are estimated at approximately $10/SF. Although actual maintenance costs may vary, this estimated cost is based on an industry accepted standard maintenance cost. Funding sources also vary, depending on the type of building, but the primary source is the General Fund.

Project Location Map:



Council District(s):
- [x] District 1
- [ ] District 2
- [x] District 3
- [ ] District 4

Life-to-Date Expenditures Through FY 2019/2020: 0

FY 19/20 - FY 20/21 Budget

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ.								
Design								
Right of Way								
Construction								
Other					707,825	707,825		**1,415,650**
PROJECT TOTAL	**0**		**0**	**0**	**707,825**	**707,825**	**0**	**1,415,650**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded								
UNF					707,825	707,825		1,415,650
REVENUE TOTAL	**0**		**0**	**0**	**707,825**	**707,825**	**0**	**1,415,650**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Senior Community Center #2

Department / Division: Parks & Community Services Department / Parks Division

Project Status:
☑ New ☐ In Progress ☐ Completed ☐ Deleted ☐ On Hold

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

Project Description:
Design and construct a second Senior Community Center.

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 parking is limited and does not support growth.

Estimated Maintenance Costs:
Annual average building maintenance costs are estimated at approximately $10/SF. Although actual maintenance costs may vary, this estimated cost is based on an industry accepted standard maintenance cost. Currently no new funding source has been identified to fund these maintenance costs.

Project Location Map:

TBD

Council District(s):
☐ District 1 ☐ District 2 ☐ District 3 ☐ District 4

			FY 21/22 - FY 22/23 Budget					
PROJECT PHASE	**Budget FY 2020/2021**		**New Request FY 2021/2022**	**New Request FY 2022/2023**	**FY 2023/2024**	**FY 2024/2025**	**FY 2025/2026 and Beyond**	**Total**
Prelim. Eng. / Environ.								
Design								
Right of Way								
Construction								
Other							12,000,000	**12,000,000**
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**12,000,000**	**12,000,000**

FUNDING SOURCE	**Budget FY 2020/2021**		**New Request FY 2021/2022**	**New Request FY 2022/2023**	**FY 2023/2024**	**FY 2024/2025**	**FY 2025/2026 and Beyond**	**Total**
Unfunded								
UNF							12,000,000	**12,000,000**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**12,000,000**	**12,000,000**

Drainage

Project Name	Page #
Unfunded Projects	
Cactus Avenue Channel Improvements	D-13
Perris Boulevard / John F. Kennedy Drive Crossgutter	D-14
Perris Boulevard Storm Drain (Line A-1) / PVSD Lateral A to Suburban Lane	D-15
Perris Boulevard Storm Drain (Line B-1) / Rivard Road to San Michele Road	D-16
Storm Drain Line GG, Edgemont / Old 215 Frontage Road to Day Street	D-17
SR-60 Culvert Crossing Tie-ins between Indian Street and SR-60 Perris Boulevard Off-Ramp	D-18
SR-60 / Quincy Street Storm Drain	D-19

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Cactus Avenue Channel Improvements

Department / Division: Public Works Department / Capital Projects Division

Project Status:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

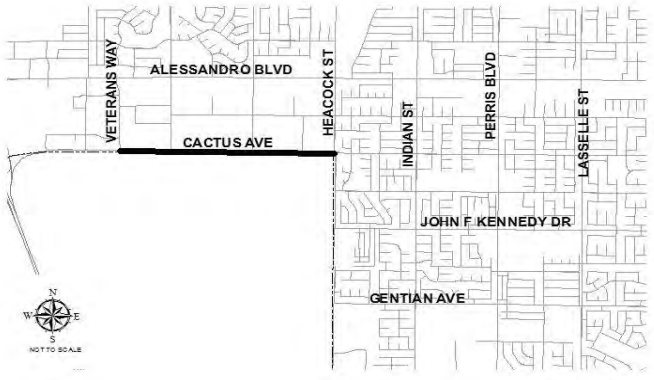
Project Priority in CIP Category:
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [x] Desirable (Start within 3 to 5 yrs)
- [ ] Deferrable (Start within 5 to 10 yrs)

Project Description:
The project will be a multi-jurisdictional effort amongst March Joint Powers Authority (MJPA), Riverside County Flood Control & Water Conservation District (RCFC&WCD), March Air Reserve Base (MARB), and the City of Moreno Valley (COMV). The project consists of improving the capacity of the Cactus Channel from Veterans Way to Heacock Street.

Justification or Significance of Improvement:
This project will provide improved drainage.

Estimated Maintenance Costs:
Riverside County Flood & Water Conservation District will maintain the channel upon project completion.

Project Location Map:



Council District(s):
- [x] District 1
- [ ] District 2
- [ ] District 3
- [ ] District 4

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
			FY 21/22 - FY 22/23 Budget					
Prelim. Eng. / Environ.							243,000	**243,000**
Design							972,000	**972,000**
Right of Way								
Construction							20,412,000	**20,412,000**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**21,627,000**	**21,627,000**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded								
UNF							21,627,000	**21,627,000**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**21,627,000**	**21,627,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Perris Boulevard / John F. Kennedy Drive Crossgutter

Department / Division: Public Works Department / Capital Projects Division

Project Status:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

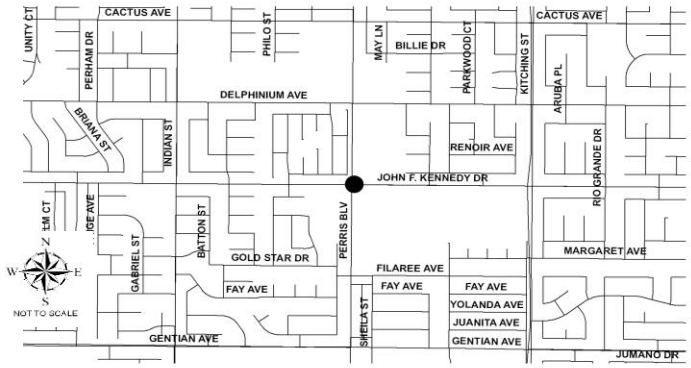
Project Priority in CIP Category:
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

Project Description:
This project will improve the crossgutter and the intersection of Perris Boulevard and John F. Kennedy Drive.

Justification or Significance of Improvement:
This project will provide improved drainage.

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.

Project Location Map:



Council District(s):
- [ ] District 1
- [ ] District 2
- [x] District 3
- [x] District 4

PROJECT PHASE	Budget FY 2020/2021		FY 21/22 - FY 22/23 Budget: New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ.							18,200	**18,200**
Design							42,500	**42,500**
Right of Way								
Construction							325,200	**325,200**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**385,900**	**385,900**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded								
UNF							385,900	**385,900**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**385,900**	**385,900**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Perris Boulevard Storm Drain (Line A-1) / PVSD Lateral A to Suburban Lane

Department / Division: Public Works Department / Capital Projects Division

Project Status:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

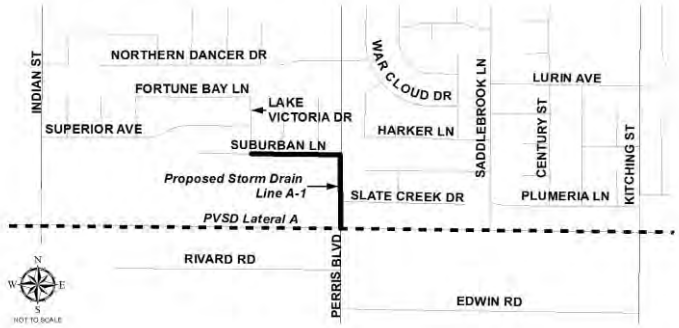
Project Priority in CIP Category:
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

Project Description:
This project will design and construct a storm drain line in Perris Boulevard from PVSD Lateral A to Suburban Lane and in Suburban Lane from Perris Boulevard to Lake Victoria Drive in the Sunnymead Master Drainage Plan (MDP).

Justification or Significance of Improvement:
This project will provide improved drainage.

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.

Project Location Map:



Council District(s):
- [ ] District 1
- [ ] District 2
- [ ] District 3
- [x] District 4

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
			FY 21/22 - FY 22/23 Budget					
Prelim. Eng. / Environ.							12,200	**12,200**
Design							182,300	**182,300**
Right of Way								
Construction							473,900	**473,900**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**668,400**	**668,400**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded								
UNF							668,400	**668,400**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**668,400**	**668,400**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Perris Boulevard Storm Drain (Line B-1) / Rivard Road to San Michele Road

Department / Division: Public Works Department / Capital Projects Division

Project Status:
- ☑ New
- ☐ In Progress
- ☐ Completed
- ☐ Deleted
- ☐ On Hold

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

Project Description:
This project will design and construct a storm drain line in Perris Boulevard from PVSD Lateral B to San Michele Road in the Perris Valley Master Drainage Plan.

Justification or Significance of Improvement:
This project will provide improved drainage.

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.

Project Location Map:

Council District(s):
- ☐ District 1
- ☐ District 2
- ☐ District 3
- ☑ District 4

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
			FY 21/22 - FY 22/23 Budget					
Prelim. Eng. / Environ.							24,300	**24,300**
Design							121,500	**121,500**
Right of Way								
Construction							704,700	**704,700**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**850,500**	**850,500**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded								
UNF							850,500	**850,500**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**850,500**	**850,500**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Storm Drain Line GG, Edgemont / Old 215 Frontage Road to Day Street

Department / Division: Public Works Department / Capital Projects Division

Project Status:
☑ New ☐ In Progress ☐ Completed ☐ Deleted ☐ On Hold

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

Project Description:
This project involves the design and construction of storm drain Line GG in Sherman Avenue from Old 215 Frontage Road to Day Street in the West End Area Master Drainage Plan.

Justification or Significance of Improvement:
This project will provide improved drainage.

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.

Project Location Map:

Council District(s):
☑ District 1 ☐ District 2 ☐ District 3 ☐ District 4

			FY 21/22 - FY 22/23 Budget					
PROJECT PHASE	**Budget FY 2020/2021**		**New Request FY 2021/2022**	**New Request FY 2022/2023**	**FY 2023/2024**	**FY 2024/2025**	**FY 2025/2026 and Beyond**	**Total**
Prelim. Eng. / Environ.							60,800	**60,800**
Design							303,800	**303,800**
Right of Way								
Construction							1,215,000	**1,215,000**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**1,579,600**	**1,579,600**

FUNDING SOURCE	**Budget FY 2020/2021**		**New Request FY 2021/2022**	**New Request FY 2022/2023**	**FY 2023/2024**	**FY 2024/2025**	**FY 2025/2026 and Beyond**	**Total**
Unfunded								
UNF							1,579,600	**1,579,600**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**1,579,600**	**1,579,600**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: SR-60 Culvert Crossing Tie-ins between Indian Street and SR-60 Perris Boulevard Off-Ramp

Department / Division: Public Works Department / Capital Projects Division

Project Status:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

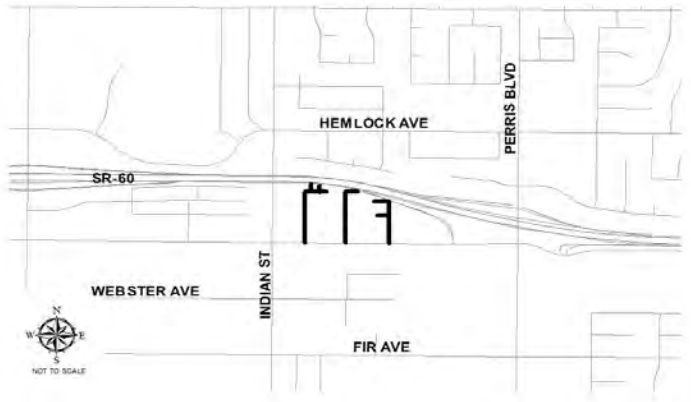
Project Priority in CIP Category:
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [x] Desirable (Start within 3 to 5 yrs)
- [ ] Deferrable (Start within 5 to 10 yrs)

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.

Justification or Significance of Improvement:
This project will provide improved drainage within private properties.

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.

Project Location Map:



Council District(s):
- [x] District 1
- [ ] District 2
- [ ] District 3
- [ ] District 4

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
			FY 21/22 - FY 22/23 Budget					
Prelim. Eng. / Environ.							35,400	**35,400**
Design							179,300	**179,300**
Right of Way							67,300	**67,300**
Construction							1,154,600	**1,154,600**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**1,436,600**	**1,436,600**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded								
UNF							1,436,600	**1,436,600**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**1,436,600**	**1,436,600**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: SR-60 / Quincy Street Storm Drain

Department / Division: Public Works Department / Capital Projects Division

Project Status:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

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

Project Description:
This project will involve the modification of existing drainage at Quincy Street under SR-60.

Justification or Significance of Improvement:
This project will provide improved drainage.

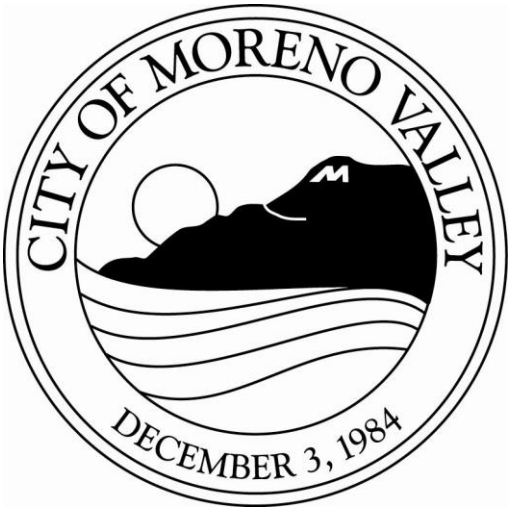
Estimated Maintenance Costs:
Annual average costs associated with storm drain maintenance are estimated at approximately $121 per catch basin. This does not include actual catch basin and/or pipeline replacement, which typically have lifespans of 70 to 100 years. Although actual maintenance costs may 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.

Project Location Map:

Council District(s):
- [ ] District 1
- [x] District 2
- [x] District 3
- [ ] District 4

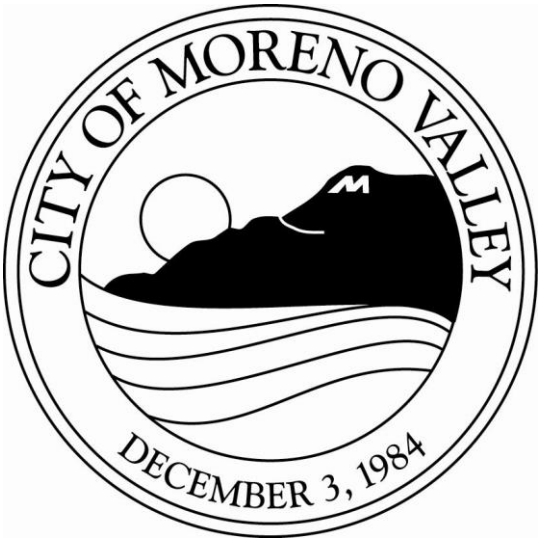
PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
			FY 21/22 - FY 22/23 Budget					
Prelim. Eng. / Environ.							374,200	**374,200**
Design							623,300	**623,300**
Right of Way								
Construction							4,954,800	**4,954,800**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**5,952,300**	**5,952,300**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded								
UNF							5,952,300	**5,952,300**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**5,952,300**	**5,952,300**


CITY OF MORENO VALLEY
DECEMBER 3, 1984

Electric Utility

Project Name	Page #
Unfunded Projects	
Backbone System - Brodiaea Avenue between Quincy Street to Merwin Street	E-19
Capacity Increase at Moreno Valley Substation Phase 2	E-20
Conduit in SR-60 / Theodore Street Interchange	E-21
Moreno Beach Drive Line Extension from Oliver Street to John F. Kennedy Drive	E-22
Moreno Valley Library SCE to MVU Cutover	E-23
Moreno Valley Substation Battery Storage	E-24
Moreno Valley Substation Conduits and Feeders on Cottonwood Avenue and Oliver Street	E-25
Moreno Valley Substation Feeder Line - Rancho Belago 12kV Feeder, Phase 1 Substation / Cottonwood	E-26
MVU-0017 28 MVA Bank Increase, Phase 1 Substation	E-27
Veterans 33kV Substation	E-28


CITY OF MORENO VALLEY
DECEMBER 3, 1984

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Backbone System - Brodiaea Avenue between Quincy Street to Merwin Street

Department / Division: Public Works Department / Electric Utility Division

Project Status:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

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

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.

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

Project Location Map:

Council District(s):
- [ ] District 1
- [ ] District 2
- [x] District 3
- [x] District 4

			FY 21/22 - FY 22/23 Budget					
PROJECT PHASE	**Budget FY 2020/2021**		**New Request FY 2021/2022**	**New Request FY 2022/2023**	**FY 2023/2024**	**FY 2024/2025**	**FY 2025/2026 and Beyond**	**Total**
Prelim. Eng. / Environ.								
Design							85,100	**85,100**
Right of Way								
Construction							1,215,000	**1,215,000**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**1,300,100**	**1,300,100**

FUNDING SOURCE	**Budget FY 2020/2021**		**New Request FY 2021/2022**	**New Request FY 2022/2023**	**FY 2023/2024**	**FY 2024/2025**	**FY 2025/2026 and Beyond**	**Total**
Unfunded								
UNF							1,300,100	**1,300,100**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**1,300,100**	**1,300,100**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Capacity Increase at Moreno Valley Substation Phase 2

Department / Division: Public Works Department / Electric Utility Division

Project Status:
- ☑ New
- ☐ In Progress
- ☐ Completed
- ☐ Deleted
- ☐ On Hold

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

Project Description:
This Project will increase substation capacity by adding a fourth 28 megavolt-ampere (MVA) Transformer.

Justification or Significance of Improvement:
The substation capacity must be increased due to an increase in electrical demand in its services area.

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

Project Location Map:

Council District(s):
- ☐ District 1
- ☐ District 2
- ☑ District 3
- ☐ District 4

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
			FY 21/22 - FY 22/23 Budget					
Prelim. Eng. / Environ.								
Design							206,600	**206,600**
Right of Way								
Construction							137,300	**137,300**
Other							4,333,900	**4,333,900**
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**4,677,800**	**4,677,800**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded								
UNF							4,677,800	**4,677,800**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**4,677,800**	**4,677,800**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Conduit in SR-60 / Theodore Street Interchange

Department / Division: Public Works Department / Electric Utility Division

Project Status:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

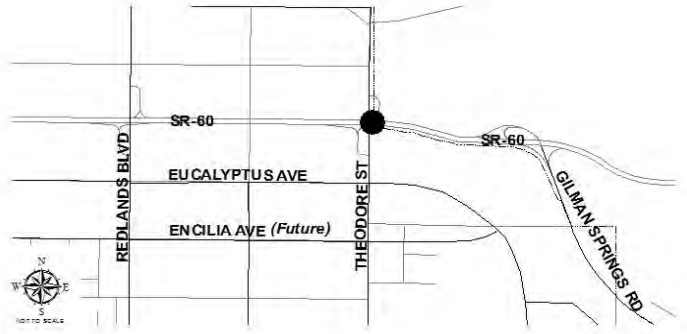
Project Priority in CIP Category:
- [ ] Essential (Start within 1 yr)
- [x] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [ ] Deferrable (Start within 5 to 10 yrs)

Project Description:
This project will install 5 inch conduits (6 total) during construction of new Bridge on Theodore Street over SR60 freeway.

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.

Project Location Map:



Council District(s):
- [ ] District 1
- [x] District 2
- [x] District 3
- [ ] District 4

			FY 21/22 - FY 22/23 Budget					
PROJECT PHASE	**Budget FY 2020/2021**		**New Request FY 2021/2022**	**New Request FY 2022/2023**	**FY 2023/2024**	**FY 2024/2025**	**FY 2025/2026 and Beyond**	**Total**
Prelim. Eng. / Environ.								
Design					6,100			**6,100**
Right of Way								
Construction						121,500		**121,500**
Other								
PROJECT TOTAL	**0**		**0**	**5,000**	**6,100**	**121,500**	**0**	**127,600**

FUNDING SOURCE	**Budget FY 2020/2021**		**New Request FY 2021/2022**	**New Request FY 2022/2023**	**FY 2023/2024**	**FY 2024/2025**	**FY 2025/2026 and Beyond**	**Total**
Unfunded								
UNF					6,100	121,500		**127,600**
REVENUE TOTAL	**0**		**0**	**5,000**	**6,100**	**121,500**	**0**	**127,600**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Moreno Beach Drive Line Extension from Oliver Street to John F. Kennedy Drive

Department / Division: Public Works Department / Electric Utility Division

Project Status:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

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

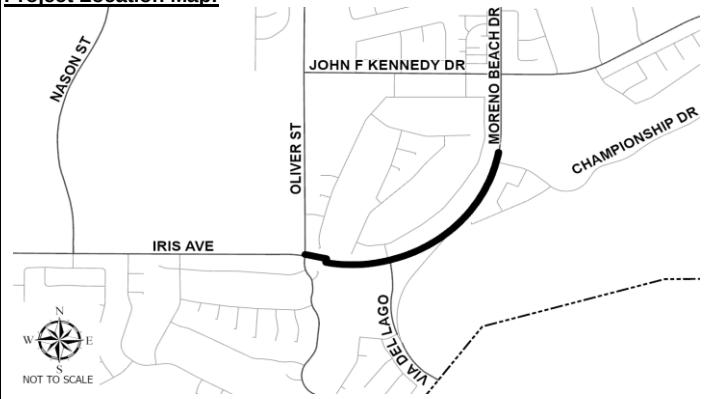
Project Description:
This project will install new backbone conduit and cable along Moreno Beach Drive from Oliver Street to John F. Kennedy Drive. There is a pavement moratorium along Moreno Beach Drive until 2023.

Environmental: July 2023 - September 2023
Design: October 2023 - December 2023
Construction: January 2024 - June 2024

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.

Estimated Maintenance Costs:
Ongoing maintenance costs are built into Moreno Valley Utilities rate structure as part of the cost to serve.

Project Location Map:



Council District(s):
- [ ] District 1
- [ ] District 2
- [ ] District 3
- [x] District 4

Life-to-Date Expenditures Through FY 2019/2020: 0

FY 21/22 - FY 22/23 Budget

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ.					1,000			**1,000**
Design					72,000			**72,000**
Right of Way								
Construction					1,127,600			**1,127,600**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**1,200,600**	**0**	**0**	**1,200,600**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded								
UNF					1,200,600			1,200,600
REVENUE TOTAL	**0**		**0**	**0**	**1,200,600**	**0**	**0**	**1,200,600**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Moreno Valley Library SCE to MVU Cutover

Department / Division: Public Works Department / Electric Utility Division

Project Status:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

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

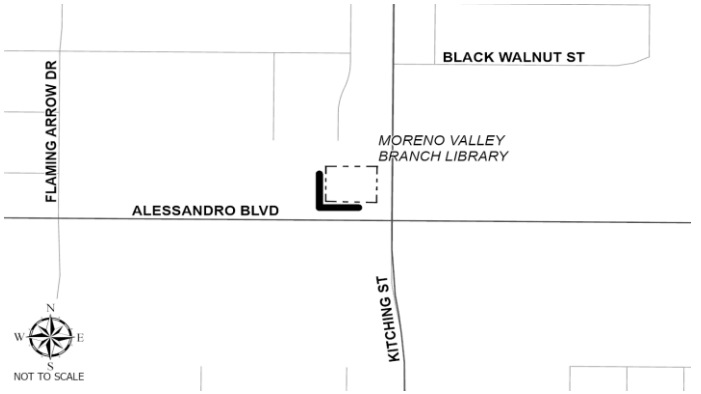
Project Description:
This project will install new conduit, cable, and electrical facilities from Alessandro Boulevard. Moreno Valley Utility has a conduit stub that was installed as part of the Alessandro Cross-Town Tie Line Extension in order to transfer service from Southern California Edison (SCE) to Moreno Valley Utility.

Environmental: July 2023 - September 2023
Design: October 2023 - December 2023
Construction: January 2024 - June 2024

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.

Estimated Maintenance Costs:
Ongoing maintenance costs are built into Moreno Valley Utilities rate structure as part of the cost to serve.

Project Location Map:



Council District(s):
- [ ] District 1
- [ ] District 2
- [x] District 3
- [ ] District 4

Life-to-Date Expenditures Through FY 2019/2020: 0

FY 21/22 - FY 22/23 Budget

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ.					5,000			**5,000**
Design					10,000			**10,000**
Right of Way								
Construction					440,000			**440,000**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**455,000**	**0**	**0**	**455,000**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded								
UNF					455,000			455,000
REVENUE TOTAL	**0**		**0**	**0**	**455,000**	**0**	**0**	**455,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Moreno Valley Substation Battery Storage

Department / Division: Public Works Department / Electric Utility Division

Project Status:
- ☑ New
- ☐ In Progress
- ☐ Completed
- ☐ Deleted
- ☐ On Hold

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

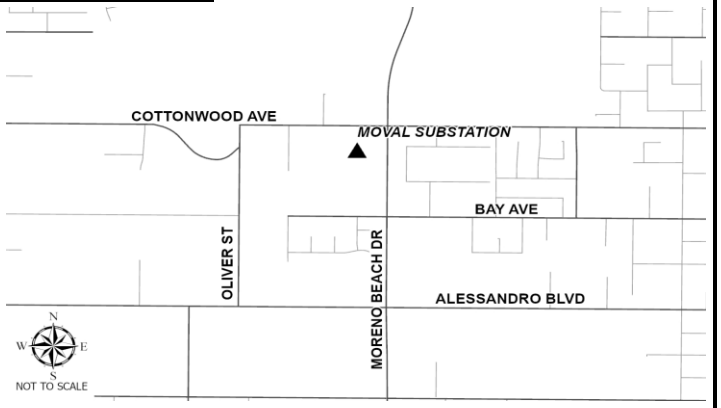
Project Description:
This project proposes the installation of a battery storage system consisting of 6.8 megawatts of battery storage capacity with a 4 hour discharge duration. The energy storage will increase system reliability as stored energy in batteries can be used to offset peak loads and helps defer the purchase of an additional transformer at the Moreno Valley Substation.

Environmental: July 2025 to September 2025
Design: October 2025 to December 2025
Construction: January 2026 to December 2026

Justification or Significance of Improvement:
The battery storage system will defer the purchase of another transformer at the Moreno Valley Substation.

Estimated Maintenance Costs:
Ongoing maintenance costs are built into Moreno Valley Utilities rate structure as part of the cost to serve.

Project Location Map:



Council District(s):
- ☐ District 1
- ☐ District 2
- ☑ District 3
- ☐ District 4

Life-to-Date Expenditures Through FY 2019/2020: 0

FY 21/22 - FY 22/23 Budget

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ.							16,000	**16,000**
Design							80,000	**80,000**
Right of Way								
Construction							9,128,000	**9,128,000**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**9,224,000**	**9,224,000**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded								
UNF							9,224,000	9,224,000
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**9,224,000**	**9,224,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Moreno Valley Substation Conduits and Feeders on Cottonwood Avenue and Oliver Street

Department / Division: Public Works Department / Electric Utility Division

Project Status:
- ☑ New
- ☐ In Progress
- ☐ Completed
- ☐ Deleted
- ☐ On Hold

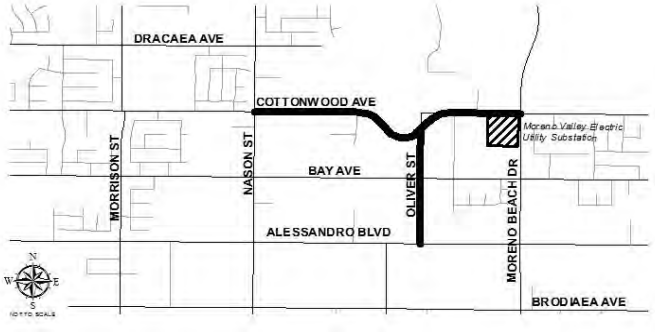
Project Priority in CIP Category:
- ☐ Essential (Start within 1 yr)
- ☐ Necessary (Start within 1 to 3 yrs)
- ☐ Desirable (Start within 3 to 5 yrs)
- ☑ Deferrable (Start within 5 to 10 yrs)

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.

Justification or Significance of Improvement:
This project will provide the underground infrastructure support for the expansion of Moreno Valley substation and support growth in the area.

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

Project Location Map:



Council District(s):
- ☐ District 1
- ☐ District 2
- ☑ District 3
- ☐ District 4

			FY 21/22 - FY 22/23 Budget					
PROJECT PHASE	**Budget FY 2020/2021**		**New Request FY 2021/2022**	**New Request FY 2022/2023**	**FY 2023/2024**	**FY 2024/2025**	**FY 2025/2026 and Beyond**	**Total**
Prelim. Eng. / Environ.								
Design							175,200	**175,200**
Right of Way								
Construction							2,502,900	**2,502,900**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**2,678,100**	**2,678,100**

FUNDING SOURCE	**Budget FY 2020/2021**		**New Request FY 2021/2022**	**New Request FY 2022/2023**	**FY 2023/2024**	**FY 2024/2025**	**FY 2025/2026 and Beyond**	**Total**
Unfunded								
UNF							2,678,100	**2,678,100**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**2,678,100**	**2,678,100**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Moreno Valley Substation Feeder Line - Rancho Belago 12kV Feeder, Phase 1 Substation / Cottonwood

Department / Division: Public Works Department / Electric Utility Division

Project Status:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

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

Project Description:
This project will install 4,500 linear feet of underground backbone facilities east on Cottonwood Avenue from Moreno Valley Substation.

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.

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

Project Location Map:

Council District(s):
- [ ] District 1
- [ ] District 2
- [x] District 3
- [ ] District 4

			FY 21/22 - FY 22/23 Budget					
PROJECT PHASE	**Budget FY 2020/2021**		**New Request FY 2021/2022**	**New Request FY 2022/2023**	**FY 2023/2024**	**FY 2024/2025**	**FY 2025/2026 and Beyond**	**Total**
Prelim. Eng. / Environ.						18,200	18,200	**36,400**
Design						60,800	48,600	**109,400**
Right of Way								
Construction						285,500	280,700	**566,200**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**364,500**	**347,500**	**712,000**

FUNDING SOURCE	**Budget FY 2020/2021**		**New Request FY 2021/2022**	**New Request FY 2022/2023**	**FY 2023/2024**	**FY 2024/2025**	**FY 2025/2026 and Beyond**	**Total**
Unfunded								
UNF						364,500	347,500	**712,000**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**364,500**	**347,500**	**712,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: MVU-0017 28 MVA Bank Increase, Phase 1 Substation

Department / Division: Public Works Department / Electric Utility Division

Project Status:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

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

Project Description:
This project will increase substation capacity by adding a third transformer and related 115 KV support structures and apparatus.

Justification or Significance of Improvement:
As electric demand and development increases, the substation capacity must be increased to keep up with demand requirements.

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

Project Location Map:

Council District(s):
- [ ] District 1
- [ ] District 2
- [x] District 3
- [ ] District 4

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
			FY 21/22 - FY 22/23 Budget					
Prelim. Eng. / Environ.							182,300	**182,300**
Design							364,500	**364,500**
Right of Way								
Construction							3,378,900	**3,378,900**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**3,925,700**	**3,925,700**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded								
UNF							3,925,700	**3,925,700**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**3,925,700**	**3,925,700**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Veterans 33kV Substation

Department / Division: Public Works Department / Electric Utility Division

Project Status:
- ☑ New
- ☐ In Progress
- ☐ Completed
- ☐ Deleted
- ☐ On Hold

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

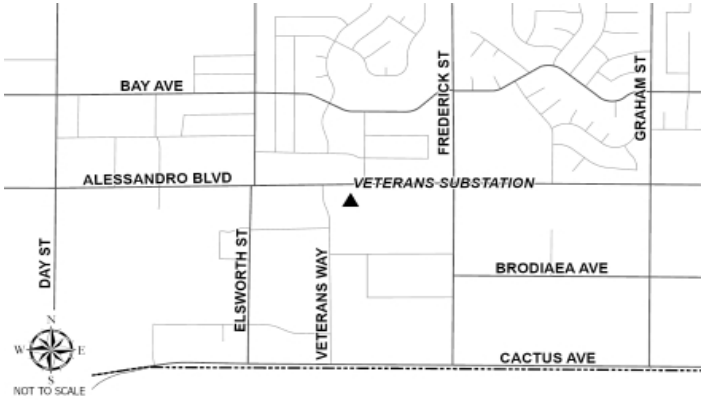
Project Description:
Build a new 33kV Substation in the Centerpointe area within City Hall property by Alessandro Boulevard identical to MOVAL South 33kV. Veterans Substation will be essential to serving the Edgemont area.

Environmental: July 2025 - September 2025
Design: October 2025 - December 2025
Construction: January 2026 - December 2026

Justification or Significance of Improvement:
Additional Wholesale Distribution Access Tariff (WDAT) capacity required to serve the Edgemont area.

Estimated Maintenance Costs:
Ongoing maintenance costs are built into Moreno Valley Utilities rate structure as part of the cost to serve.

Project Location Map:



Council District(s):
- ☐ District 1
- ☐ District 2
- ☑ District 3
- ☐ District 4

Life-to-Date Expenditures Through FY 2019/2020: 0

FY 21/22 - FY 22/23 Budget

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ.							30,000	**30,000**
Design							80,000	**80,000**
Right of Way								
Construction							2,612,000	**2,612,000**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**2,722,000**	**2,722,000**

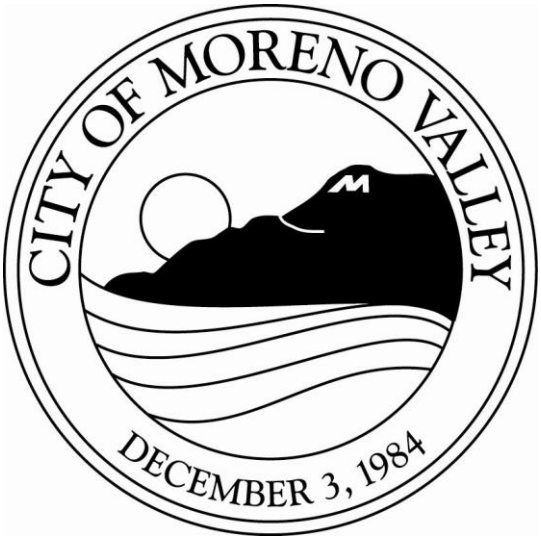
FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded								
UNF							2,722,000	2,722,000
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**2,722,000**	**2,722,000**

Project Name **Page #**

Landscaping

Unfunded Projects

None Listed


CITY OF MORENO VALLEY
DECEMBER 3, 1984

Parks

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Aqueduct Bike Trail / Iris Avenue to Red Maple Lane	P-19
Aqueduct Bike Trail / La Barca Way, Tract 22810	P-20
Aqueduct Bike Trail Landscaping / Bay Avenue to Caspian Way	P-21
Aqueduct Bike Trail Landscaping / Baywood Drive to Cottonwood Avenue	P-22
Aqueduct Bike Trail Landscaping / Delphinium Avenue to Perham Drive	P-23
Aqueduct Bike Trail Landscaping / Indian Street to Fay Avenue	P-24
Aqueduct Bike Trail Security Lights and Landscaping	P-25
Bethune Park Water Feature Replacement	P-26
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Construct Basketball Courts in Parks	P-31
Cottonwood Golf Center Parking Lot	P-32
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Future Park Site Development (Approximately 290 Acres)	P-34
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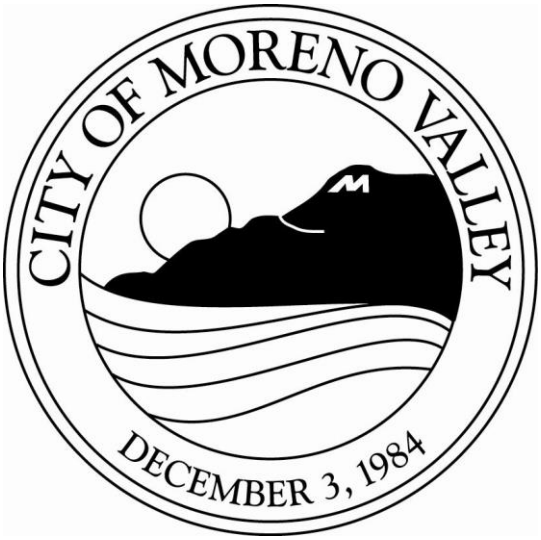
Poorman's Reservoir Nature Park	P-46
Redlands Boulevard / Brodiaea Avenue Park and Community Center	P-47
Shadow Mountain Park, Phase II	P-48
Sports Field Lighting Upgrade at Various Park Sites	P-49
Upgrade Baseball Backstops in Parks	P-50


CITY OF MORENO VALLEY
DECEMBER 3, 1984

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Aqueduct Bike Trail / Alessandro Boulevard to Brodiaea Avenue, West of Heacock Street

Department / Division: Parks & Community Services Department / Parks Division

Project Status:
- ☑ New
- ☐ In Progress
- ☐ Completed
- ☐ Deleted
- ☐ On Hold

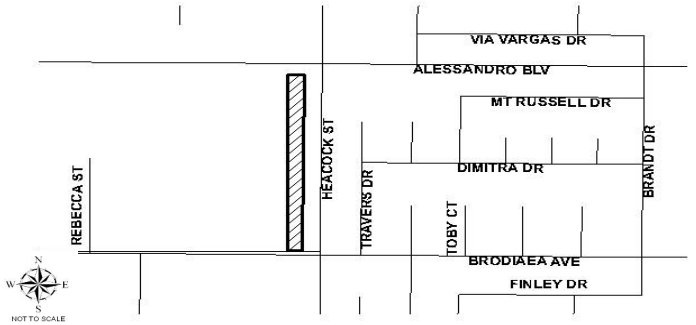
Project Priority in CIP Category:
- ☐ Essential (Start within 1 yr)
- ☐ Necessary (Start within 1 to 3 yrs)
- ☐ Desirable (Start within 3 to 5 yrs)
- ☑ Deferrable (Start within 5 to 10 yrs)

Project Description:
This project would dedicate easement to CSD and install bike trail, known as the Aqueduct Bike Trail. The approximate size of this property is 18,750 sq. ft. The project is to be developer-funded.

Justification or Significance of Improvement:
The aqueduct bike trail is part of the City's General Plan. The improvements at this site are consistent with the General Plan.

Estimated Maintenance Costs:
Trail maintenance costs average approximately $4,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.

Project Location Map:



Council District(s):
- ☑ District 1
- ☐ District 2
- ☐ District 3
- ☐ District 4

PROJECT PHASE	Budget FY 2020/2021		FY 21/22 - FY 22/23 Budget: New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ.							48,600	**48,600**
Design							48,600	**48,600**
Right of Way							24,300	**24,300**
Construction							315,900	**315,900**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**437,400**	**437,400**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Developer (Parks)								
UNF (DEV)							437,400	**437,400**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**437,400**	**437,400**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Aqueduct Bike Trail / Dracaea Avenue to Pan Am Boulevard

Department / Division: Parks & Community Services Department / Parks Division

Project Status:
- ☑ New
- ☐ In Progress
- ☐ Completed
- ☐ Deleted
- ☐ On Hold

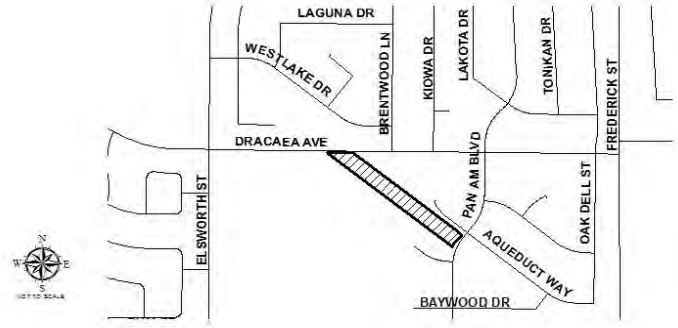
Project Priority in CIP Category:
- ☐ Essential (Start within 1 yr)
- ☐ Necessary (Start within 1 to 3 yrs)
- ☐ Desirable (Start within 3 to 5 yrs)
- ☑ Deferrable (Start within 5 to 10 yrs)

Project Description:
The project involves dedication of land to CSD and installation of bike trail, landscaping, and other improvements within a 100' wide aqueduct pipeline easement. The approximate size of this property is 88,000 sq. ft. The project is to be developer-funded.

Justification or Significance of Improvement:
The aqueduct bike trail is part of the City's General Plan. The improvements at this site are consistent with the General Plan.

Estimated Maintenance Costs:
Trail maintenance costs average approximately $4,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.

Project Location Map:



Council District(s):
- ☑ District 1
- ☐ District 2
- ☐ District 3
- ☐ District 4

PROJECT PHASE	Budget FY 2020/2021		FY 21/22 - FY 22/23 Budget: New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ.							145,800	**145,800**
Design							121,500	**121,500**
Right of Way							24,300	**24,300**
Construction							1,205,300	**1,205,300**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**1,496,900**	**1,496,900**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Developer (Parks)								
UNF (DEV)							1,496,900	**1,496,900**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**1,496,900**	**1,496,900**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Aqueduct Bike Trail / Iris Avenue to Red Maple Lane

Department / Division: Parks & Community Services Department / Parks Division

Project Status:
- ☑ New
- ☐ In Progress
- ☐ Completed
- ☐ Deleted
- ☐ On Hold

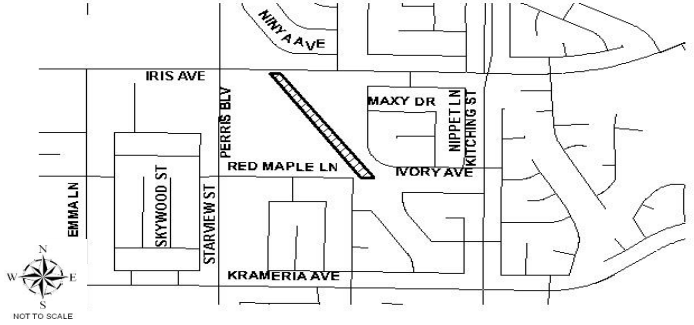
Project Priority in CIP Category:
- ☐ Essential (Start within 1 yr)
- ☐ Necessary (Start within 1 to 3 yrs)
- ☐ Desirable (Start within 3 to 5 yrs)
- ☑ Deferrable (Start within 5 to 10 yrs)

Project Description:
The project involves dedication of land to CSD and installation of bike trail, landscaping, and other improvements within a 100' wide aqueduct pipeline easement. The approximate size of this property is 142,500 sq. ft. The project is to be developer-funded.

Justification or Significance of Improvement:
The aqueduct bike trail is part of the City's General Plan. The improvements at this site are consistent with the General Plan.

Estimated Maintenance Costs:
Trail maintenance costs average approximately $4,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.

Project Location Map:



Council District(s):
- ☐ District 1
- ☐ District 2
- ☐ District 3
- ☑ District 4

FY 21/22 - FY 22/23 Budget

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ.							182,300	**182,300**
Design							182,300	**182,300**
Right of Way							36,500	**36,500**
Construction							2,023,000	**2,023,000**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**2,424,100**	**2,424,100**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Developer (Parks) UNF (DEV)							2,424,100	**2,424,100**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**2,424,100**	**2,424,100**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Aqueduct Bike Trail / La Barca Way, Tract 22810

Department / Division: Parks & Community Services Department / Parks Division

Project Status:

- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:

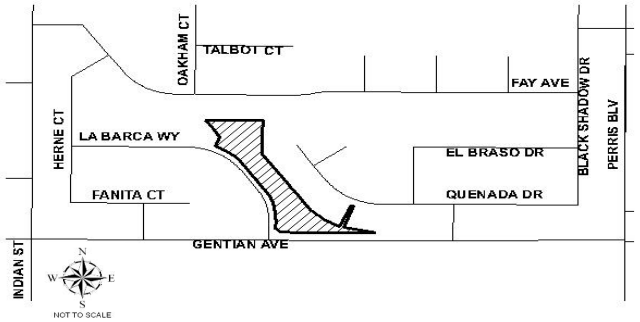
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

Project Description:
The project involves dedication of land to CSD and installation of bike trail, landscaping, and other improvements within a 100' wide aqueduct pipeline easement. The approximate size of this property is 98,700 sq. ft. The project is to be developer-funded.

Justification or Significance of Improvement:
The aqueduct bike trail is part of the City's General Plan. The improvements at this site are consistent with the General Plan.

Estimated Maintenance Costs:
Trail maintenance costs average approximately $4,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.

Project Location Map:



Council District(s):

- [ ] District 1
- [ ] District 2
- [ ] District 3
- [x] District 4

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022 (FY 21/22 - FY 22/23 Budget)	New Request FY 2022/2023 (FY 21/22 - FY 22/23 Budget)	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ.							170,100	**170,100**
Design							97,200	**97,200**
Right of Way							24,300	**24,300**
Construction							1,387,500	**1,387,500**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**1,679,100**	**1,679,100**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Developer (Parks) UNF (DEV)							1,679,100	**1,679,100**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**1,679,100**	**1,679,100**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Aqueduct Bike Trail Landscaping / Bay Avenue to Caspian Way

Department / Division: Parks & Community Services Department / Parks Division

Project Status:
- ☑ New
- ☐ In Progress
- ☐ Completed
- ☐ Deleted
- ☐ On Hold

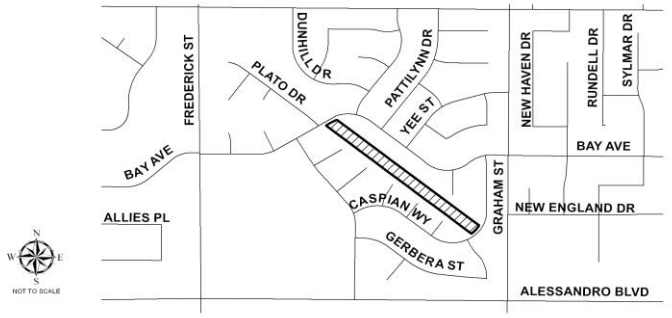
Project Priority in CIP Category:
- ☐ Essential (Start within 1 yr)
- ☐ Necessary (Start within 1 to 3 yrs)
- ☐ Desirable (Start within 3 to 5 yrs)
- ☑ Deferrable (Start within 5 to 10 yrs)

Project Description:
This project involves installation of landscaping at missing areas of the Aqueduct Bike Trail between Caspian Way and Bay Avenue; 127,000 SF.

Justification or Significance of Improvement:
The Aqueduct Bike Trail between Bay Avenue and Caspian Way (Class I concrete bike trail and limited landscaping adjacent to street intersections or trailheads) is complete. This project will install missing landscaping such that the entire segment of the 100' wide Aqueduct Easement will be landscaped between Bay Avenue and Caspian Way.

Estimated Maintenance Costs:
Trail maintenance costs average approximately $4,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.

Project Location Map:



Council District(s):
- ☑ District 1
- ☐ District 2
- ☐ District 3
- ☐ District 4

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
			FY 21/22 - FY 22/23 Budget					
Prelim. Eng. / Environ.							36,500	**36,500**
Design							140,900	**140,900**
Right of Way								
Construction							1,596,500	**1,596,500**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**1,773,900**	**1,773,900**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded								
UNF							1,773,900	**1,773,900**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**1,773,900**	**1,773,900**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Aqueduct Bike Trail Landscaping / Baywood Drive to Cottonwood Avenue

Department / Division: Parks & Community Services Department / Parks Division

Project Status:
☑ New ☐ In Progress ☐ Completed ☐ Deleted ☐ On Hold

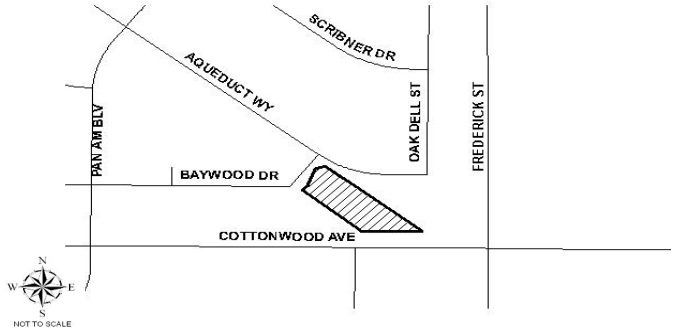
Project Priority in CIP Category:
☐ Essential (Start within 1 yr)
☐ Necessary (Start within 1 to 3 yrs)
☐ Desirable (Start within 3 to 5 yrs)
☑ Deferrable (Start within 5 to 10 yrs)

Project Description:
This project will install 28,000 S.F. of landscaping at missing areas of the Aqueduct Bike Trail between Baywood Drive and Cottonwood Avenue.

Justification or Significance of Improvement:
The Aqueduct Bike Trail between Baywood Drive and Cottonwood Avenue (Class I concrete bike trail and limited landscaping adjacent to street intersections or trailheads) is complete. This project will install missing landscaping such that the entire segment of the 100' wide Aqueduct Easement will be landscaped between Baywood Drive and Cottonwood Avenue.

Estimated Maintenance Costs:
Trail maintenance costs average approximately $4,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.

Project Location Map:



Council District(s):
☑ District 1 ☐ District 2 ☐ District 3 ☐ District 4

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
			FY 21/22 - FY 22/23 Budget					
Prelim. Eng. / Environ.							9,700	**9,700**
Design							36,500	**36,500**
Right of Way								
Construction							345,100	**345,100**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**391,300**	**391,300**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded								
UNF							391,300	**391,300**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**391,300**	**391,300**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Aqueduct Bike Trail Landscaping / Delphinium Avenue to Perham Drive

Department / Division: Parks & Community Services Department / Parks Division

Project Status:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

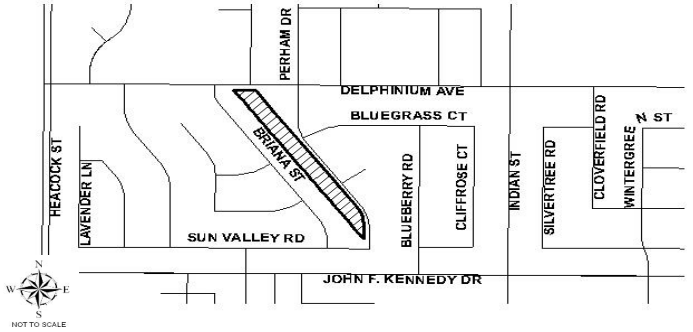
Project Priority in CIP Category:
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

Project Description:
This project will install 52,000 S.F. landscaping at missing areas of the Aqueduct Bike Trail between Delphinium Avenue and Perham Drive.

Justification or Significance of Improvement:
The Aqueduct Bike Trail between Delphinium Avenue and Perham Drive (Class I concrete bike trail and limited landscaping adjacent to street intersections or trailheads) is complete. This project will install missing landscaping such that the entire segment of the 100' wide Aqueduct Easement will be landscaped between Delphinium Avenue and Perham Drive.

Estimated Maintenance Costs:
Trail maintenance costs average approximately $4,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.

Project Location Map:



Council District(s):
- [ ] District 1
- [ ] District 2
- [x] District 3
- [ ] District 4

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
			FY 21/22 - FY 22/23 Budget					
Prelim. Eng. / Environ.							30,400	**30,400**
Design							60,800	**60,800**
Right of Way								
Construction							637,900	**637,900**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**729,100**	**729,100**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded								
UNF							729,100	**729,100**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**729,100**	**729,100**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Aqueduct Bike Trail Landscaping / Indian Street to Fay Avenue

Department / Division: Parks & Community Services Department / Parks Division

Project Status:
- ☑ New
- ☐ In Progress
- ☐ Completed
- ☐ Deleted
- ☐ On Hold

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

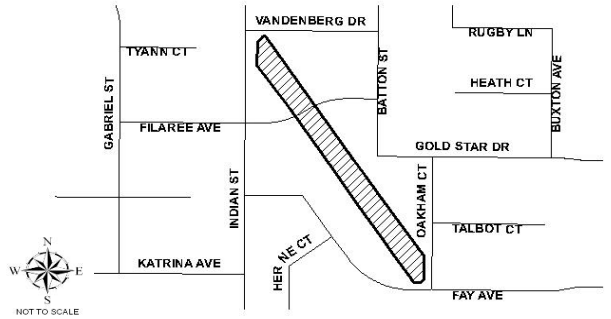
Project Description:
This project will install 91,000 S.F. of landscaping at missing areas of Aqueduct Bike Trail between Indian Street and Fay Avenue.

(A separate project, Project No. 06-125.67524, constructed concrete bike trail and limited landscaping adjacent to street intersections or trailheads during FY 2008/09).

Justification or Significance of Improvement:
The project will install missing landscaping such that entire segment of the 100' wide Aqueduct Easement will be landscaped between Indian Street and Fay Avenue.

Estimated Maintenance Costs:
Trail maintenance costs average approximately $4,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.

Project Location Map:



Council District(s):
- ☐ District 1
- ☐ District 2
- ☐ District 3
- ☑ District 4

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
			FY 21/22 - FY 22/23 Budget					
Prelim. Eng. / Environ.							24,300	**24,300**
Design							103,300	**103,300**
Right of Way								
Construction							1,148,200	**1,148,200**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**1,275,800**	**1,275,800**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded								
UNF							1,275,800	**1,275,800**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**1,275,800**	**1,275,800**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Aqueduct Bike Trail Security Lights and Landscaping

Department / Division: Parks & Community Services Department / Parks Division

Project Status:

- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:

- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

Project Description:

This project will install security lighting and landscaping along the following Aqueduct Bikeways:
1.) Pan Am Boulevard - Cottonwood Avenue,
2.) Bay Avenue - Graham Street,
3.) John F Kennedy Drive - Delphinium Avenue,
4.) Cactus Avenue (southside) / Heacock Street (eastside) - Unity Court,
5.) Kitching Street - Camino Bellagio.

The lighting envisioned is possibly pulse start metal halide; however, as technology improves, the City may consider solar energy. To date, solar lighting is expensive and utilizes large solar panels, which are not vandal resistant.

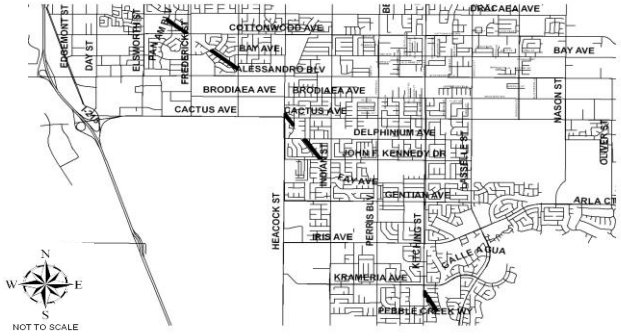
Justification or Significance of Improvement:

The purpose of this project is to enhance these bikeways and provide safety to users. Lighting is needed.

Estimated Maintenance Costs:

Trail maintenance costs average approximately $4,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.

Project Location Map:



Council District(s):

- [x] District 1
- [ ] District 2
- [x] District 3
- [x] District 4

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
			FY 21/22 - FY 22/23 Budget					
Prelim. Eng. / Environ.							133,700	**133,700**
Design							212,600	**212,600**
Right of Way								
Construction							4,711,800	**4,711,800**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**5,058,100**	**5,058,100**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded								
UNF							5,058,100	**5,058,100**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**5,058,100**	**5,058,100**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Bethune Park Water Feature Replacement

Department / Division: Parks & Community Services Department / Parks Division

Project Status:
☑ New ☐ In Progress ☐ Completed ☐ Deleted ☐ On Hold

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

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.

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.

Project Location Map:

Council District(s):
☐ District 1 ☐ District 2 ☐ District 3 ☑ District 4

			FY 21/22 - FY 22/23 Budget					
PROJECT PHASE	**Budget FY 2020/2021**		**New Request FY 2021/2022**	**New Request FY 2022/2023**	**FY 2023/2024**	**FY 2024/2025**	**FY 2025/2026 and Beyond**	**Total**
Prelim. Eng. / Environ.								
Design						24,300		**24,300**
Right of Way								
Construction						911,300		**911,300**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**935,600**		**935,600**

FUNDING SOURCE	**Budget FY 2020/2021**		**New Request FY 2021/2022**	**New Request FY 2022/2023**	**FY 2023/2024**	**FY 2024/2025**	**FY 2025/2026 and Beyond**	**Total**
Developer (Parks)								
UNF (DEV)						935,600		**935,600**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**935,600**	**0**	**935,600**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Bikeway Enhancement North of Krameria Avenue and West of Kitching Street

Department / Division: Parks & Community Services Department / Parks Division

Project Status:

- ☐ New
- ☐ In Progress
- ☐ Completed
- ☐ Deleted
- ☑ On Hold

Project Priority in CIP Category:

- ☐ Essential (Start within 1 yr)
- ☐ Necessary (Start within 1 to 3 yrs)
- ☑ Desirable (Start within 3 to 5 yrs)
- ☐ Deferrable (Start within 5 to 10 yrs)

Project Description:

The Aqueduct Bikeway is part of the City's General Plan. Bikeway enhancement is needed within this site to comply with the General Plan. The new bike path will be constructed on concrete. Stub-ups for future energy efficient lighting will be included.

Planned design and construction is estimated for FY 16/17. The project is being placed on hold until grant funds are secured.

A grant from the Bicycle Transportation Account (BTA) is being pursued by the Transportation Engineering Division to assist with funding.

This project was funded previously under DIF-Parkland Facilities.

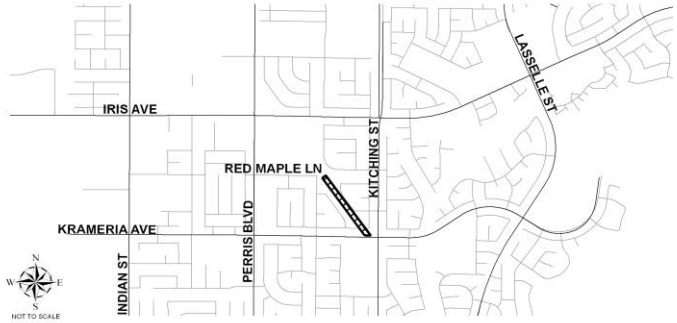
Justification or Significance of Improvement:

Bikeway enhancement is needed within this site to comply with the City's General Plan.

Estimated Maintenance Costs:

Trail maintenance costs average approximately $4,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.

Project Location Map:



Council District(s):

- ☐ District 1
- ☐ District 2
- ☐ District 3
- ☑ District 4

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
			FY 21/22 - FY 22/23 Budget					
Prelim. Eng. / Environ.								
Design							60,800	**60,800**
Right of Way							261,200	**261,200**
Construction							261,200	**261,200**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**583,200**	**583,200**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Parkland DIF (2905)								
3006.UNF							291,600	**291,600**
Unfunded Grants (3006)								
3006.UNF							291,600	**291,600**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**583,200**	**583,200**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Celebration Splash Pad Water Feature Renovation

Department / Division: Parks & Community Services Department / Parks Division

Project Status:
- ☑ New
- ☐ In Progress
- ☐ Completed
- ☐ Deleted
- ☐ On Hold

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

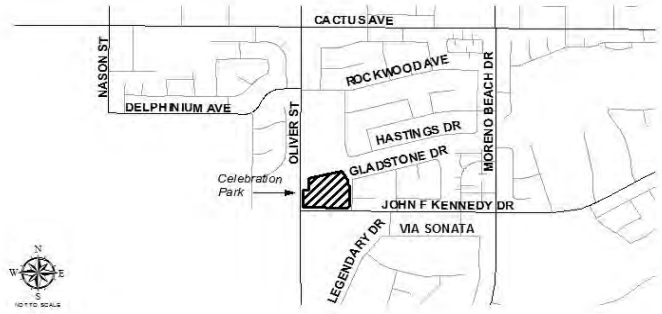
Project Description:
This project will add another holding tank, replace pump system, and replace play apparatus. This aging system is nearing its life expectancy, and requires replacement.

Construction: Subject to availability of funds.

Justification or Significance of Improvement:
Equipment is outdated and repair costs are excessive.

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.

Project Location Map:



Council District(s):
- ☐ District 1
- ☐ District 2
- ☐ District 3
- ☑ District 4

			FY 21/22 - FY 22/23 Budget					
PROJECT PHASE	**Budget FY 2020/2021**		**New Request FY 2021/2022**	**New Request FY 2022/2023**	**FY 2023/2024**	**FY 2024/2025**	**FY 2025/2026 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 2020/2021**		**New Request FY 2021/2022**	**New Request FY 2022/2023**	**FY 2023/2024**	**FY 2024/2025**	**FY 2025/2026 and Beyond**	**Total**
CFD#1 (5113)								
UNF							1,123,900	**1,123,900**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**1,123,900**	**1,123,900**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Community Park, Phase II

Department / Division: Parks & Community Services Department / Parks Division

Project Status:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

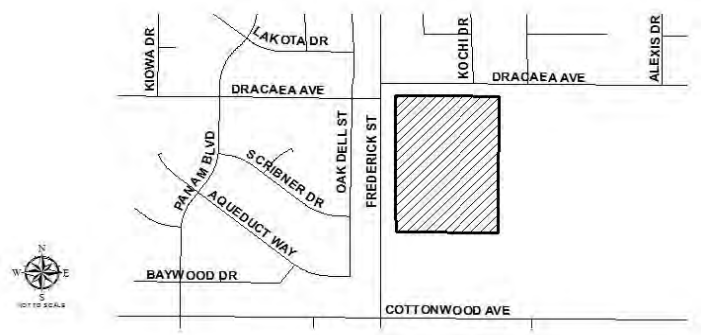
Project Priority in CIP Category:
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

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 re-construction.

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.

Project Location Map:



Council District(s):
- [x] District 1
- [ ] District 2
- [ ] District 3
- [ ] District 4

PROJECT PHASE	Budget FY 2020/2021		FY 21/22 - FY 22/23 Budget: New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ.								
Design							121,500	**121,500**
Right of Way								
Construction							2,029,100	**2,029,100**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**2,150,600**	**2,150,600**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded								
UNF							2,150,600	**2,150,600**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**2,150,600**	**2,150,600**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Conference and Recreation Center Passive Park Gazebo

Department / Division: Parks & Community Services Department / Parks Division

Project Status:

- ☐ New
- ☐ In Progress
- ☐ Completed
- ☐ Deleted
- ☑ On Hold

Project Priority in CIP Category:

- ☐ Essential (Start within 1 yr)
- ☐ Necessary (Start within 1 to 3 yrs)
- ☐ Desirable (Start within 3 to 5 yrs)
- ☑ Deferrable (Start within 5 to 10 yrs)

Project Description:
The project will add a gazebo to the Passive Park at the northwest corner of the conference and Recreation Center to increase usage of the area.

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.

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.

Project Location Map:

Council District(s):

- ☑ District 1
- ☐ District 2
- ☐ District 3
- ☐ District 4

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
			FY 21/22 - FY 22/23 Budget					
Prelim. Eng. / Environ.								
Design								
Right of Way								
Construction							182,300	**182,300**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**182,300**	**182,300**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Parkland DIF (2905)								
3006.UNF							182,300	**182,300**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**182,300**	**182,300**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Construct Basketball Courts in Parks

Department / Division: Parks & Community Services Department / Parks Division

Project Status:
- ☑ New
- ☐ In Progress
- ☐ Completed
- ☐ Deleted
- ☐ On Hold

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

Project Description:
Install basketball courts in parks. March Field Park is a location that could benefit from having basketball available to the area residents

Justification or Significance of Improvement:
Basketball is a popular sport in the City. Certain parks are deficient in this amenity.

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.

Project Location Map:

Council District(s):
- ☐ District 1
- ☐ District 2
- ☐ District 3
- ☑ District 4

			FY 21/22 - FY 22/23 Budget					
PROJECT PHASE	**Budget FY 2020/2021**		**New Request FY 2021/2022**	**New Request FY 2022/2023**	**FY 2023/2024**	**FY 2024/2025**	**FY 2025/2026 and Beyond**	**Total**
Prelim. Eng. / Environ.								
Design						30,400		**30,400**
Right of Way								
Construction						303,800		**303,800**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**334,200**	**0**	**334,200**

FUNDING SOURCE	**Budget FY 2020/2021**		**New Request FY 2021/2022**	**New Request FY 2022/2023**	**FY 2023/2024**	**FY 2024/2025**	**FY 2025/2026 and Beyond**	**Total**
Unfunded								
UNF						334,200		**334,200**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**334,200**	**0**	**334,200**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Cottonwood Golf Center Parking Lot

Department / Division: Parks & Community Services Department / Parks Division

Project Status:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

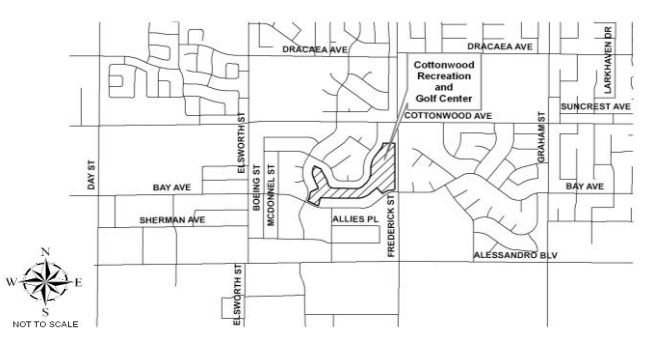
Project Priority in CIP Category:
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

Project Description:
This project involves the repairing and striping of the Cottonwood Golf Course parking lot, adding planters, and adding lighting.

Justification or Significance of Improvement:
Approximately 10 years ago, this parking lot was capped as a temporary fix. At that time the asphalt was in poor condition. Time and the elements of nature have taken its toll on the parking lot, necessitating its replacement. Lighting does not meet parks foot candle standards. Since the remodel of the center, rentals have increased. The facility now needs a parking lot upgrade to restore the decaying pavement provide shade for vehicles, and fix substandard lighting.

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.

Project Location Map:



Council District(s):
- [x] District 1
- [ ] District 2
- [ ] District 3
- [ ] District 4

PROJECT PHASE	Budget FY 2020/2021		FY 21/22 - FY 22/23 Budget: New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ.								
Design							121,500	**121,500**
Right of Way								
Construction							1,215,000	**1,215,000**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**1,336,500**	**1,336,500**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded								
UNF							1,336,500	**1,336,500**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**1,336,500**	**1,336,500**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Cottonwood Golf Course - Rebuild Greens

Department / Division: Parks & Community Services Department / Parks Division

Project Status:
- ☑ New
- ☐ In Progress
- ☐ Completed
- ☐ Deleted
- ☐ On Hold

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

Project Description:
This project involves the rebuilding / replacement of the golf greens with new turf, 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.

Project Location Map:

Council District(s):
- ☑ District 1
- ☐ District 2
- ☐ District 3
- ☐ District 4

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
			FY 21/22 - FY 22/23 Budget					
Prelim. Eng. / Environ.								
Design							21,900	**21,900**
Right of Way								
Construction							201,700	**201,700**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**223,600**	**223,600**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded								
UNF							223,600	**223,600**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**223,600**	**223,600**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Future Park Site Development (Approximately 290 Acres)

Department / Division: Parks & Community Services Department / Parks Division

Project Status:
- ☑ New
- ☐ In Progress
- ☐ Completed
- ☐ Deleted
- ☐ On Hold

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

Project Description:
This project captures the development of future parks within the City per the General Plan.

Justification or Significance of Improvement:
In order to maintain the City's adopted ratio of 3 acres per 1,000 population for parkland, approximately 290 acres of developed parks will be needed at build out.

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.

Project Location Map:

Locations to be determined

Council District(s):
- ☐ District 1
- ☐ District 2
- ☐ District 3
- ☐ District 4

			FY 21/22 - FY 22/23 Budget					
PROJECT PHASE	**Budget FY 2020/2021**		**New Request FY 2021/2022**	**New Request FY 2022/2023**	**FY 2023/2024**	**FY 2024/2025**	**FY 2025/2026 and Beyond**	**Total**
Prelim. Eng. / Environ.								
Design							9,914,400	**9,914,400**
Right of Way								
Construction							89,229,600	**89,229,600**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**99,144,000**	**99,144,000**

FUNDING SOURCE	**Budget FY 2020/2021**		**New Request FY 2021/2022**	**New Request FY 2022/2023**	**FY 2023/2024**	**FY 2024/2025**	**FY 2025/2026 and Beyond**	**Total**
Unfunded								
UNF							99,144,000	**99,144,000**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**99,144,000**	**99,144,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Future Park Site Land Acquisition

Department / Division: Parks & Community Services Department / Parks Division

Project Status:
☐ New ☐ Deleted
☐ In Progress ☑ On Hold
☐ Completed

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

Project Description:
The Quimby funding for property acquisition is targeted for future park sites within the City.

New park sites are needed in growing areas as suitable properties become available. It is important to evaluate the properties and land bank for future park use.

Project Timing: Future

Justification or Significance of Improvement:
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 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.

Project Location Map:

CITYWIDE

Council District(s):
☑ District 1 ☑ District 2 ☑ District 3 ☑ District 4

			FY 21/22 - FY 22/23 Budget					
PROJECT PHASE	**Budget FY 2020/2021**		**New Request FY 2021/2022**	**New Request FY 2022/2023**	**FY 2023/2024**	**FY 2024/2025**	**FY 2025/2026 and Beyond**	**Total**
Prelim. Eng. / Environ.								
Design								
Right of Way							2,430,000	**2,430,000**
Construction								
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**2,430,000**	**2,430,000**

FUNDING SOURCE	**Budget FY 2020/2021**		**New Request FY 2021/2022**	**New Request FY 2022/2023**	**FY 2023/2024**	**FY 2024/2025**	**FY 2025/2026 and Beyond**	**Total**
Quimby In-Lieu (2906)								
3006Q.UNF							2,430,000	**2,430,000**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**2,430,000**	**2,430,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: In-Fill Parks and Facilities

Department / Division: Parks & Community Services Department / Parks Division

Project Status:
☑ New ☐ In Progress ☐ Completed ☐ Deleted ☐ On Hold

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

Project Description:
This project includes the development of Parks and Recreation facilities to mitigate current and future deficiencies.

Justification or Significance of Improvement:
This project includes the development of Parks and Recreation facilities to mitigate current and future deficiencies.

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.

Project Location Map:

CITYWIDE

Council District(s):
☑ District 1 ☑ District 2 ☑ District 3 ☑ District 4

			FY 21/22 - FY 22/23 Budget					
PROJECT PHASE	**Budget FY 2020/2021**		**New Request FY 2021/2022**	**New Request FY 2022/2023**	**FY 2023/2024**	**FY 2024/2025**	**FY 2025/2026 and Beyond**	**Total**
Prelim. Eng. / Environ.							607,500	**607,500**
Design							1,215,000	**1,215,000**
Right of Way								
Construction							61,381,800	**61,381,800**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**63,204,300**	**63,204,300**

FUNDING SOURCE	**Budget FY 2020/2021**		**New Request FY 2021/2022**	**New Request FY 2022/2023**	**FY 2023/2024**	**FY 2024/2025**	**FY 2025/2026 and Beyond**	**Total**
Unfunded								
UNF							63,204,300	**63,204,300**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**63,204,300**	**63,204,300**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Install Security Cameras at Various Parks and Facilities

Department / Division: Parks & Community Services Department / Parks Division

Project Status:

- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:

- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [x] Desirable (Start within 3 to 5 yrs)
- [ ] Deferrable (Start within 5 to 10 yrs)

Project Description:

This project will install or upgrade security cameras at various parks and facilities.

Upgrade the systems at Towngate Community Center, Senior Center, Conference and Recreation Center. They will be linked into the Citywide camera system.

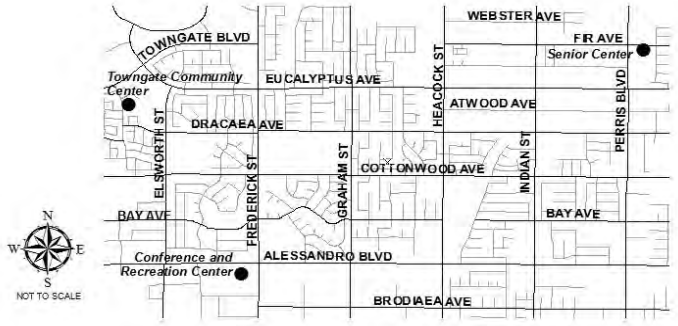
Justification or Significance of Improvement:

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.

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.

Project Location Map:



Council District(s):

- [x] District 1
- [ ] District 2
- [x] District 3
- [ ] District 4

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
			FY 21/22 - FY 22/23 Budget					
Prelim. Eng. / Environ.								
Design								
Right of Way								
Construction					121,500			**121,500**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**121,500**	**0**	**0**	**121,500**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded								
UNF					121,500			**121,500**
REVENUE TOTAL	**0**		**0**	**0**	**121,500**	**0**	**0**	**121,500**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: March Field Park Ballfield Light Upgrade

Department / Division: Parks & Community Services Department / Parks Division

Project Status:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

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

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.

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.

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.

Project Location Map:

Council District(s):
- [ ] District 1
- [ ] District 2
- [ ] District 3
- [ ] District 4

			FY 21/22 - FY 22/23 Budget					
PROJECT PHASE	**Budget FY 2020/2021**		**New Request FY 2021/2022**	**New Request FY 2022/2023**	**FY 2023/2024**	**FY 2024/2025**	**FY 2025/2026 and Beyond**	**Total**
Prelim. Eng. / Environ.								
Design							121,500	**121,500**
Right of Way								
Construction							1,518,800	**1,518,800**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**1,640,300**	**1,640,300**

FUNDING SOURCE	**Budget FY 2020/2021**		**New Request FY 2021/2022**	**New Request FY 2022/2023**	**FY 2023/2024**	**FY 2024/2025**	**FY 2025/2026 and Beyond**	**Total**
Unfunded								
UNF							1,640,300	**1,640,300**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**1,640,300**	**1,640,300**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: March Field Park Design

Department / Division: Parks & Community Services Department / Parks Division

Project Status:

- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:

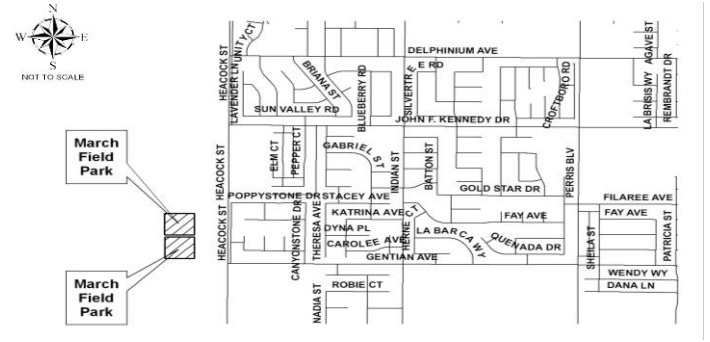
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

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.

Project Location Map:



Council District(s):

- [ ] District 1
- [ ] District 2
- [ ] District 3
- [ ] District 4

			FY 21/22 - FY 22/23 Budget					
PROJECT PHASE	**Budget FY 2020/2021**		**New Request FY 2021/2022**	**New Request FY 2022/2023**	**FY 2023/2024**	**FY 2024/2025**	**FY 2025/2026 and Beyond**	**Total**
Prelim. Eng. / Environ.								
Design							371,800	**371,800**
Right of Way								
Construction								
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**371,800**	**371,800**

FUNDING SOURCE	**Budget FY 2020/2021**		**New Request FY 2021/2022**	**New Request FY 2022/2023**	**FY 2023/2024**	**FY 2024/2025**	**FY 2025/2026 and Beyond**	**Total**
Unfunded								
UNF							371,800	**371,800**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**371,800**	**371,800**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: March Field Park Multi-Use Field Construction

Department / Division: Parks & Community Services Department / Parks Division

Project Status:
- ☑ New
- ☐ In Progress
- ☐ Completed
- ☐ Deleted
- ☐ On Hold

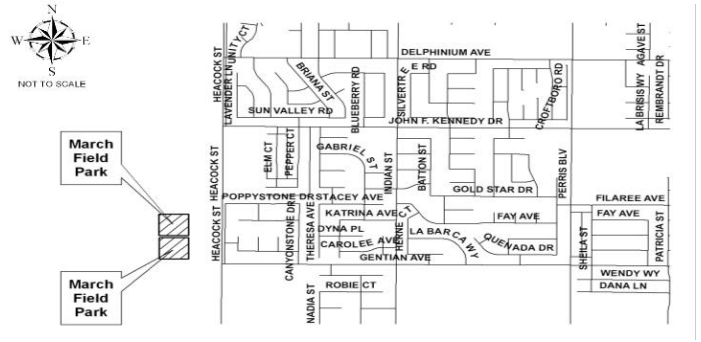
Project Priority in CIP Category:
- ☐ Essential (Start within 1 yr)
- ☐ Necessary (Start within 1 to 3 yrs)
- ☐ Desirable (Start within 3 to 5 yrs)
- ☑ Deferrable (Start within 5 to 10 yrs)

Project Description:
The March Field Park master plan calls for multi-use fields, ballfields, restrooms, and on site / off site improvements.

Justification or Significance of Improvement:
March Field Park has approximately 60 acres of undeveloped open space. Development of the site will provide the entire community with quality recreational facilities, adhering to the General Plan.

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.

Project Location Map:



Council District(s):
- ☐ District 1
- ☐ District 2
- ☐ District 3
- ☐ District 4

			FY 21/22 - FY 22/23 Budget					
PROJECT PHASE	**Budget FY 2020/2021**		**New Request FY 2021/2022**	**New Request FY 2022/2023**	**FY 2023/2024**	**FY 2024/2025**	**FY 2025/2026 and Beyond**	**Total**
Prelim. Eng. / Environ.							182,300	**182,300**
Design							303,800	**303,800**
Right of Way								
Construction							24,919,700	**24,919,700**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**25,405,800**	**25,405,800**

FUNDING SOURCE	**Budget FY 2020/2021**		**New Request FY 2021/2022**	**New Request FY 2022/2023**	**FY 2023/2024**	**FY 2024/2025**	**FY 2025/2026 and Beyond**	**Total**
Unfunded								
UNF							25,405,800	**25,405,800**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**25,405,800**	**25,405,800**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Moreno Valley Equestrian Center (MVEC) Master Plan and Design

Department / Division: Parks & Community Services Department / Parks Division

Project Status:
- ☑ New
- ☐ In Progress
- ☐ Completed
- ☐ Deleted
- ☐ On Hold

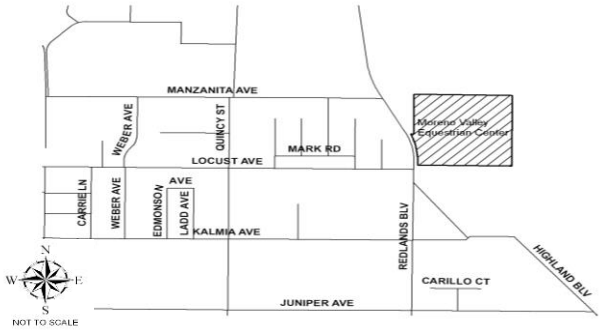
Project Priority in CIP Category:
- ☐ Essential (Start within 1 yr)
- ☐ Necessary (Start within 1 to 3 yrs)
- ☐ Desirable (Start within 3 to 5 yrs)
- ☑ Deferrable (Start within 5 to 10 yrs)

Project Description:
The master plan of the equestrian center would optimize its use to the needs of the community.

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.

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.

Project Location Map:



Council District(s):
- ☐ District 1
- ☑ District 2
- ☐ District 3
- ☐ District 4

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
			FY 21/22 - FY 22/23 Budget					
Prelim. Eng. / Environ.								
Design							187,100	**187,100**
Right of Way								
Construction								
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**187,100**	**187,100**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded								
UNF							187,100	**187,100**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**187,100**	**187,100**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Morrison Park Extension

Department / Division: Parks & Community Services Department / Parks Division

Project Status:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

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

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.

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.

Project Location Map:

Council District(s):
- [ ] District 1
- [ ] District 2
- [x] District 3
- [ ] District 4

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
			FY 21/22 - FY 22/23 Budget					
Prelim. Eng. / Environ.							91,100	**91,100**
Design							182,300	**182,300**
Right of Way								
Construction							2,722,300	**2,722,300**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**2,995,700**	**2,995,700**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded								
UNF							2,995,700	**2,995,700**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**2,995,700**	**2,995,700**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Multi-Use Trails

Department / Division: Parks & Community Services Department / Parks Division

Project Status:
☑ New ☐ In Progress ☐ Completed ☐ Deleted ☐ On Hold

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

Project Description:
This project will provide Right of Way and improvement of additional multi-use 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.

Estimated Maintenance Costs:
Trail maintenance costs average approximately $4,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.

Project Location Map:

Citywide

Council District(s):
☑ District 1 ☑ District 2 ☑ District 3 ☑ District 4

			FY 21/22 - FY 22/23 Budget					
PROJECT PHASE	**Budget FY 2020/2021**		**New Request FY 2021/2022**	**New Request FY 2022/2023**	**FY 2023/2024**	**FY 2024/2025**	**FY 2025/2026 and Beyond**	**Total**
Prelim. Eng. / Environ.								
Design							235,500	**235,500**
Right of Way								
Construction							2,119,200	**2,119,200**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**2,354,700**	**2,354,700**

FUNDING SOURCE	**Budget FY 2020/2021**		**New Request FY 2021/2022**	**New Request FY 2022/2023**	**FY 2023/2024**	**FY 2024/2025**	**FY 2025/2026 and Beyond**	**Total**
Unfunded								
UNF							2,354,700	**2,354,700**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**2,354,700**	**2,354,700**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Outdoor Exercise Equipment

Department / Division: Parks & Community Services Department / Parks Division

Project Status:
- ☐ New
- ☐ In Progress
- ☐ Completed
- ☐ Deleted
- ☑ On Hold

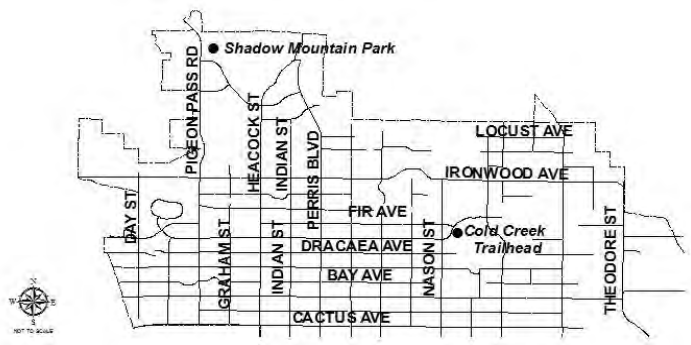
Project Priority in CIP Category:
- ☐ Essential (Start within 1 yr)
- ☐ Necessary (Start within 1 to 3 yrs)
- ☐ Desirable (Start within 3 to 5 yrs)
- ☑ Deferrable (Start within 5 to 10 yrs)

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.

Justification or Significance of Improvement:
This project will install outdoor exercise equipment in order to provide residents with additional means for exercise.

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.

Project Location Map:



Council District(s):
- ☐ District 1
- ☑ District 2
- ☑ District 3
- ☐ District 4

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
			FY 21/22 - FY 22/23 Budget					
Prelim. Eng. / Environ.								
Design								
Right of Way								
Construction							121,500	**121,500**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**121,500**	**121,500**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded								
UNF							121,500	**121,500**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**121,500**	**121,500**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Picnic Shelter Upgrades

Department / Division: Parks & Community Services Department / Parks Division

Project Status:
☑ New ☐ In Progress ☐ Completed ☐ Deleted ☐ On Hold

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

Project Description:
Replace or refurbish aging picnic shelters in Parks, citywide.

Justification or Significance of Improvement
Many picnic shelters in parks are from pre-incorporation of the City. Others are stick built by staff nearly twenty years ago. These structures are in need of refurbishment and/or replacement. The project would be scheduled over several years.

Estimated Maintenance Costs:
Park maintenance costs average approximately $12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.

Project Location Map:

CITYWIDE

Council District(s):
☑ District 1 ☑ District 2 ☑ District 3 ☑ District 4

			FY 21/22 - FY 22/23 Budget					
PROJECT PHASE	**Budget FY 2020/2021**		**New Request FY 2021/2022**	**New Request FY 2022/2023**	**FY 2023/2024**	**FY 2024/2025**	**FY 2025/2026 and Beyond**	**Total**
Prelim. Eng. / Environ.								
Design								
Right of Way								
Construction						243,000	243,000	**486,000**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**243,000**	**243,000**	**486,000**

FUNDING SOURCE	**Budget FY 2020/2021**		**New Request FY 2021/2022**	**New Request FY 2022/2023**	**FY 2023/2024**	**FY 2024/2025**	**FY 2025/2026 and Beyond**	**Total**
Unfunded								
UNF						243,000	243,000	**486,000**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**243,000**	**243,000**	**486,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Poorman's Reservoir Nature Park

Department / Division: Parks & Community Services Department / Parks Division

Project Status:
☑ New ☐ In Progress ☐ Completed ☐ Deleted ☐ On Hold

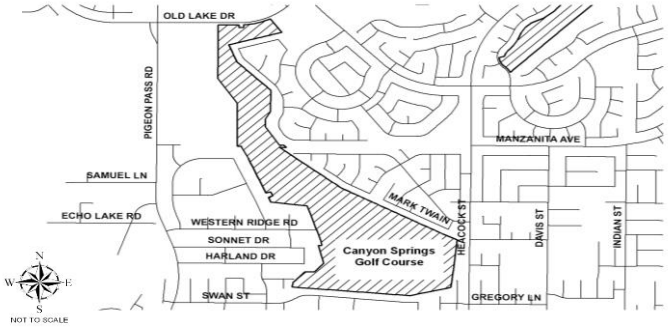
Project Priority in CIP Category:
☐ Essential (Start within 1 yr)
☐ Necessary (Start within 1 to 3 yrs)
☐ Desirable (Start within 3 to 5 yrs)
☑ Deferrable (Start within 5 to 10 yrs)

Project Description:
This project is for the design and development of this 125 acre 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.

Project Location Map:



Council District(s):
☐ District 1 ☑ District 2 ☐ District 3 ☐ District 4

			FY 21/22 - FY 22/23 Budget					
PROJECT PHASE	**Budget FY 2020/2021**		**New Request FY 2021/2022**	**New Request FY 2022/2023**	**FY 2023/2024**	**FY 2024/2025**	**FY 2025/2026 and Beyond**	**Total**
Prelim. Eng. / Environ.								
Design							1,239,300	**1,239,300**
Right of Way								
Construction							12,393,000	**12,393,000**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**13,632,300**	**13,632,300**

FUNDING SOURCE	**Budget FY 2020/2021**		**New Request FY 2021/2022**	**New Request FY 2022/2023**	**FY 2023/2024**	**FY 2024/2025**	**FY 2025/2026 and Beyond**	**Total**
Unfunded								
UNF							13,632,300	**13,632,300**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**13,632,300**	**13,632,300**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Redlands Boulevard / Brodiaea Avenue Park and Community Center

Department / Division: Parks & Community Services Department / Parks Division

Project Status:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

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

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.

Justification or Significance of Improvement:
The Cactus Corridor is projected to have over 2500 residents. A park is necessary to keep with the City's General Plan.

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.

Project Location Map:

Council District(s):
- [ ] District 1
- [ ] District 2
- [x] District 3
- [ ] District 4

			FY 21/22 - FY 22/23 Budget					
PROJECT PHASE	**Budget FY 2020/2021**		**New Request FY 2021/2022**	**New Request FY 2022/2023**	**FY 2023/2024**	**FY 2024/2025**	**FY 2025/2026 and Beyond**	**Total**
Prelim. Eng. / Environ.								
Design							1,215,000	**1,215,000**
Right of Way								
Construction							8,505,000	**8,505,000**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**9,720,000**	**9,720,000**

FUNDING SOURCE	**Budget FY 2020/2021**		**New Request FY 2021/2022**	**New Request FY 2022/2023**	**FY 2023/2024**	**FY 2024/2025**	**FY 2025/2026 and Beyond**	**Total**
Unfunded								
UNF							9,720,000	**9,720,000**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**9,720,000**	**9,720,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Shadow Mountain Park, Phase II

Department / Division: Parks & Community Services Department / Parks Division

Project Status:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

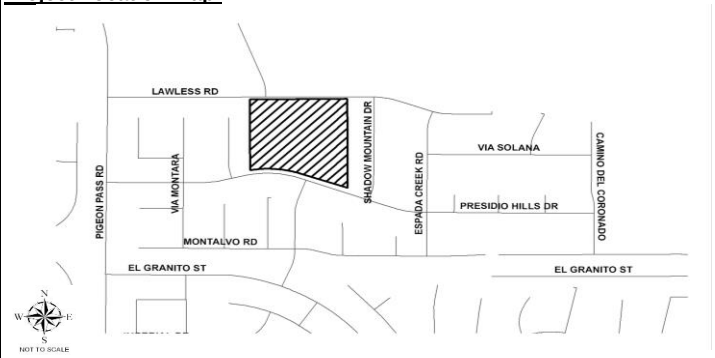
Project Priority in CIP Category:
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

Project Description:
This second phase of the park will include a picnic structure.

Justification or Significance of Improvement:
Will provide a picnic facility adjacent to the playground.

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.

Project Location Map:



Council District(s):
- [ ] District 1
- [x] District 2
- [ ] District 3
- [ ] District 4

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
			FY 21/22 - FY 22/23 Budget					
Prelim. Eng. / Environ.								
Design							30,400	**30,400**
Right of Way								
Construction							243,000	**243,000**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**273,400**	**273,400**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Developer (Parks)								
UNF (DEV)							273,400	**273,400**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**273,400**	**273,400**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Sports Field Lighting Upgrade at Various Park Sites

Department / Division: Parks & Community Services Department / Parks Division

Project Status:
☑ New ☐ Deleted
☐ In Progress ☐ On Hold
☐ Completed

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

Project Description:
This project involves the replacement of inefficient/outdated sports lighting at various sites.

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.

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.

Project Location Map:

CITYWIDE

Council District(s):
☑ District 1 ☑ District 2 ☑ District 3 ☑ District 4

			FY 21/22 - FY 22/23 Budget					
PROJECT PHASE	**Budget FY 2020/2021**		**New Request FY 2021/2022**	**New Request FY 2022/2023**	**FY 2023/2024**	**FY 2024/2025**	**FY 2025/2026 and Beyond**	**Total**
Prelim. Eng. / Environ.								
Design							1,239,300	**1,239,300**
Right of Way								
Construction							11,153,700	**11,153,700**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**12,393,000**	**12,393,000**

FUNDING SOURCE	**Budget FY 2020/2021**		**New Request FY 2021/2022**	**New Request FY 2022/2023**	**FY 2023/2024**	**FY 2024/2025**	**FY 2025/2026 and Beyond**	**Total**
Unfunded								
UNF							12,393,000	**12,393,000**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**12,393,000**	**12,393,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Upgrade Baseball Backstop in Parks

Department / Division: Parks & Community Services Department / Parks Division

Project Status:

- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:

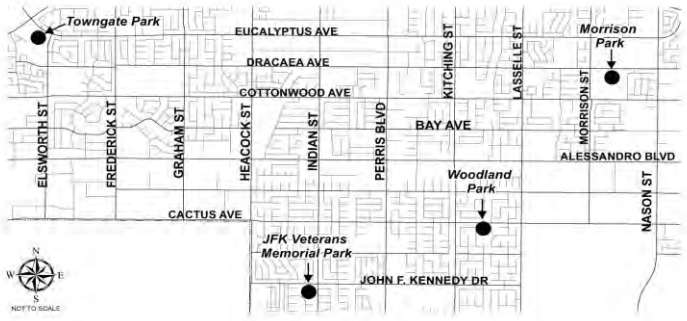
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

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 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.

Project Location Map:



Council District(s):

- [x] District 1
- [ ] District 2
- [x] District 3
- [x] District 4

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
			FY 21/22 - FY 22/23 Budget					
Prelim. Eng. / Environ.								
Design								
Right of Way								
Construction							516,400	**516,400**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**516,400**	**516,400**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded								
UNF							516,400	**516,400**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**516,400**	**516,400**

Traffic Signals

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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
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Elder Avenue / Lasselle Street Traffic Signal	T-33
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Traffic Signals

Project Name	Page #
Ironwood Avenue / Lasselle Street Traffic Signal	T-50
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Kitching Street / Bay Avenue Traffic Signal	T-55
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Moreno Beach Drive / Alessandro Boulevard Traffic Signal	T-59
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Moreno Beach Drive / Cottonwood Avenue Traffic Signal	T-61
Moreno Beach Drive / Ironwood Avenue Traffic Signal	T-62
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Nason Street / Clubhouse Drive Traffic Signal	T-64
Nason Street / Ironwood Avenue Traffic Signal	T-65
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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

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Alessandro Boulevard / Day Street Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:

- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:

- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

Project Description:

This project will relocate existing traffic signal equipment that is not at its ultimate location and provide left turn phasing in the north/south direction. The work would be undertaken at the same time that road widening occurs.

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 signal(s) in this project.

Project Location Map:

Council District(s):

- [x] District 1
- [ ] District 2
- [ ] District 3
- [ ] District 4

PROJECT PHASE	Budget FY 2020/2021		FY 21/22 - FY 22/23 Budget: New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ.								
Design							60,800	**60,800**
Right of Way								
Construction							121,500	**121,500**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**182,300**	**182,300**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded								
UNF							182,300	**182,300**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**182,300**	**182,300**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Alessandro Boulevard (Future) / Gilman Springs Road Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

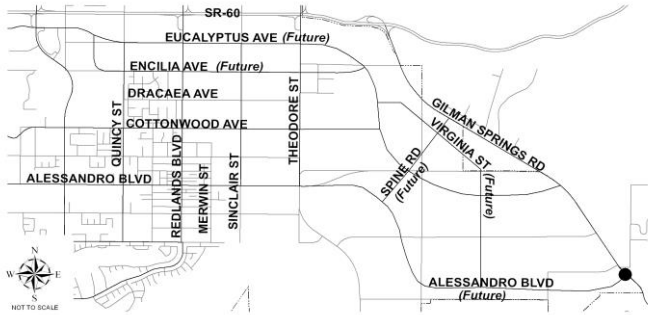
Project Priority in CIP Category:
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

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.

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:



Council District(s):
- [ ] District 1
- [ ] District 2
- [x] District 3
- [ ] District 4

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
			FY 21/22 - FY 22/23 Budget					
Prelim. Eng. / Environ.							14,600	**14,600**
Design							75,300	**75,300**
Right of Way								
Construction							266,100	**266,100**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**356,000**	**356,000**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded								
UNF							356,000	**356,000**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**356,000**	**356,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Alessandro Boulevard / Quincy Street Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:

- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:

- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

Project Description:

This project will signalize the intersection of Alessandro Boulevard / Quincy Street. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.

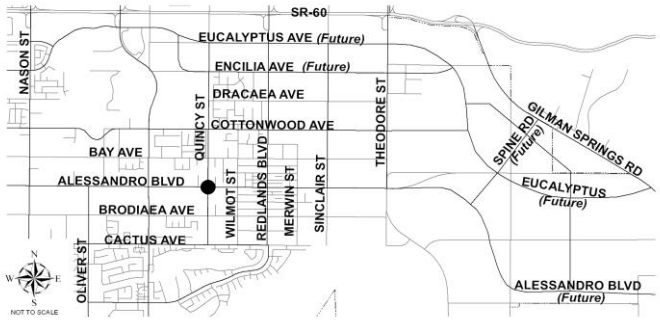
Justification or Significance of Improvement:

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:



Council District(s):

- [ ] District 1
- [ ] District 2
- [x] District 3
- [ ] District 4

PROJECT PHASE	Budget FY 2020/2021		FY 21/22 - FY 22/23 Budget: New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ.							14,600	**14,600**
Design							75,300	**75,300**
Right of Way								
Construction							266,100	**266,100**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**356,000**	**356,000**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded								
UNF							356,000	**356,000**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**356,000**	**356,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Alessandro Boulevard / Redlands Boulevard Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

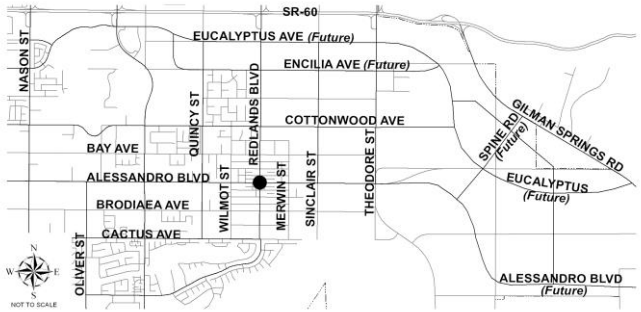
Project Priority in CIP Category:
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

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.

Project Location Map:



Council District(s):
- [ ] District 1
- [ ] District 2
- [x] District 3
- [ ] District 4

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
			FY 21/22 - FY 22/23 Budget					
Prelim. Eng. / Environ.							14,600	**14,600**
Design							75,300	**75,300**
Right of Way								
Construction							266,100	**266,100**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**356,000**	**356,000**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded								
UNF							356,000	**356,000**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**356,000**	**356,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Alessandro Boulevard / Sinclair Street Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

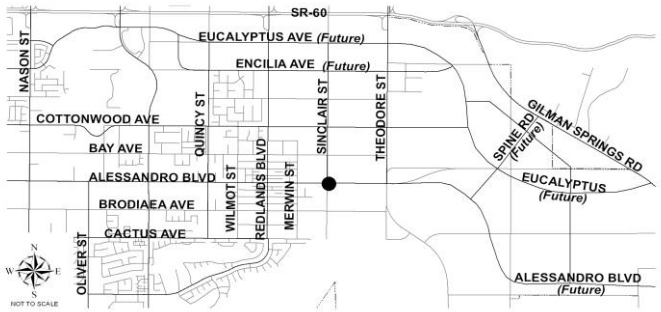
Project Priority in CIP Category:
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

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.

Project Location Map:



Council District(s):
- [ ] District 1
- [ ] District 2
- [x] District 3
- [ ] District 4

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
			FY 21/22 - FY 22/23 Budget					
Prelim. Eng. / Environ.							14,600	**14,600**
Design							75,300	**75,300**
Right of Way								
Construction							266,100	**266,100**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**356,000**	**356,000**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded								
UNF							356,000	**356,000**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**356,000**	**356,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Alessandro Boulevard / World Logistics Center Parkway Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:
- ☑ New
- ☐ In Progress
- ☐ Completed
- ☐ Deleted
- ☐ On Hold

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

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.

Project Location Map:

Council District(s):
- ☐ District 1
- ☐ District 2
- ☑ District 3
- ☐ District 4

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
			FY 21/22 - FY 22/23 Budget					
Prelim. Eng. / Environ.							14,600	**14,600**
Design							75,300	**75,300**
Right of Way								
Construction							266,100	**266,100**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**356,000**	**356,000**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded								
UNF							356,000	**356,000**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**356,000**	**356,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Cactus Avenue / Quincy Street Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

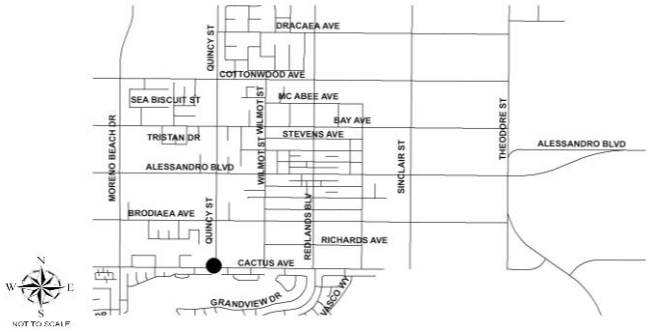
Project Priority in CIP Category:
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

Project Description:
This project will signalize the intersection of Cactus Avenue / Quincy Street. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.

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:



Council District(s):
- [ ] District 1
- [ ] District 2
- [x] District 3
- [x] District 4

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
			FY 21/22 - FY 22/23 Budget					
Prelim. Eng. / Environ.							14,600	**14,600**
Design							75,300	**75,300**
Right of Way								
Construction							266,100	**266,100**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**356,000**	**356,000**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded								
UNF							356,000	**356,000**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**356,000**	**356,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Cottonwood Avenue / Elsworth Street Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:

- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:

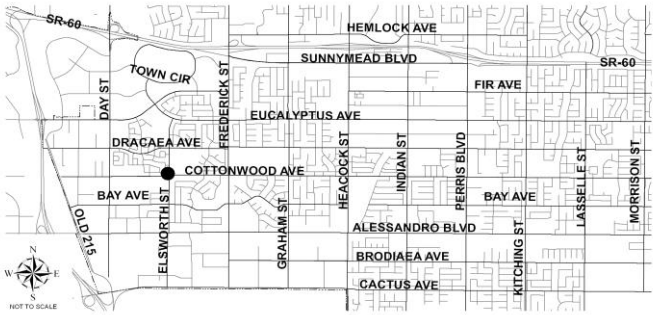
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

Project Description:
This project will signalize the intersection of Cottonwood Avenue and Elsworth Street.

Justification or Significance of Improvement:
The installation of this traffic signal will 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.

Project Location Map:



Council District(s):

- [x] District 1
- [ ] District 2
- [ ] District 3
- [ ] District 4

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
			FY 21/22 - FY 22/23 Budget					
Prelim. Eng. / Environ.								
Design								
Right of Way								
Construction								
Other							471,088	**471,088**
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**471,088**	**471,088**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
DIF Arterial Streets (2901) 3301.UNF							286,740	**286,740**
DIF Traffic Signals (2902) 3302.UNF							184,348	**184,348**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**471,088**	**471,088**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Cottonwood Avenue / Old 215 Frontage Road Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:

- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:

- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 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.

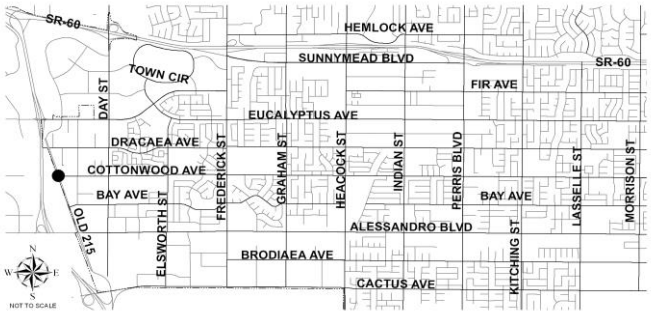
Justification or Significance of Improvement:

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:



Council District(s):

- [x] District 1
- [ ] District 2
- [ ] District 3
- [ ] District 4

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
			FY 21/22 - FY 22/23 Budget					
Prelim. Eng. / Environ.							14,600	**14,600**
Design							75,300	**75,300**
Right of Way								
Construction							266,100	**266,100**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**356,000**	**356,000**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded								
UNF							356,000	**356,000**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**356,000**	**356,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Cottonwood Avenue / Quincy Street Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:
- ☑ New
- ☐ In Progress
- ☐ Completed
- ☐ Deleted
- ☐ On Hold

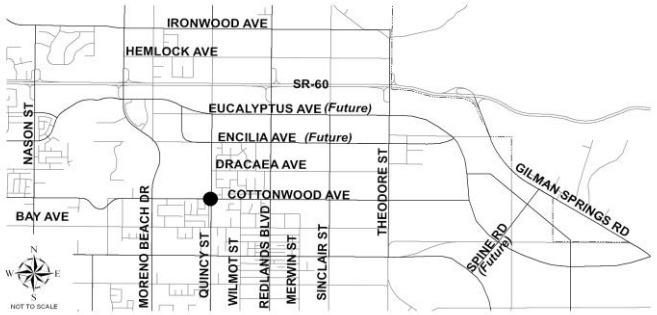
Project Priority in CIP Category:
- ☐ Essential (Start within 1 yr)
- ☐ Necessary (Start within 1 to 3 yrs)
- ☐ Desirable (Start within 3 to 5 yrs)
- ☑ Deferrable (Start within 5 to 10 yrs)

Project Description:
This project will signalize the intersection of Cottonwood Avenue / Quincy Street. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.

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:



Council District(s):
- ☐ District 1
- ☐ District 2
- ☑ District 3
- ☐ District 4

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
			FY 21/22 - FY 22/23 Budget					
Prelim. Eng. / Environ.							14,600	**14,600**
Design							75,300	**75,300**
Right of Way								
Construction							266,100	**266,100**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**356,000**	**356,000**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded								
UNF							356,000	**356,000**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**356,000**	**356,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Cottonwood Avenue / Redlands Boulevard Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

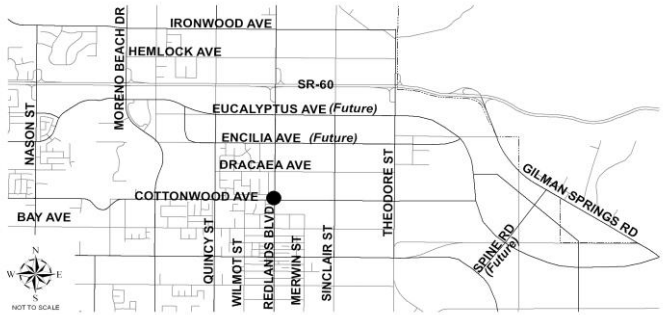
Project Priority in CIP Category:
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

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 signal(s) in this project.

Project Location Map:



Council District(s):
- [ ] District 1
- [ ] District 2
- [x] District 3
- [ ] District 4

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
			FY 21/22 - FY 22/23 Budget					
Prelim. Eng. / Environ.							14,600	**14,600**
Design							75,300	**75,300**
Right of Way								
Construction							266,100	**266,100**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**356,000**	**356,000**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded								
UNF							356,000	**356,000**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**356,000**	**356,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Cottonwood Avenue / Sinclair Street Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

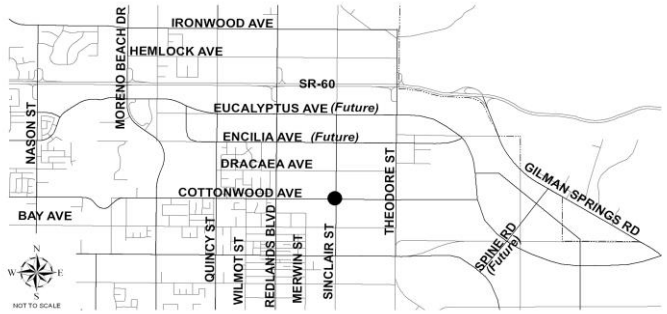
Project Priority in CIP Category:
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

Project Description:
This project will signalize the intersection of Cottonwood Avenue / Sinclair Street. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.

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:



Council District(s):
- [ ] District 1
- [ ] District 2
- [x] District 3
- [ ] District 4

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
			FY 21/22 - FY 22/23 Budget					
Prelim. Eng. / Environ.							14,600	**14,600**
Design							75,300	**75,300**
Right of Way								
Construction							266,100	**266,100**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**356,000**	**356,000**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded								
UNF							356,000	**356,000**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**356,000**	**356,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Cottonwood Avenue / World Logistics Center Parkway Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

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

Project Description:
This project will signalize the intersection of Cottonwood Avenue / Theodore Street. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.

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:

Council District(s):
- [ ] District 1
- [ ] District 2
- [x] District 3
- [ ] District 4

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
			FY 21/22 - FY 22/23 Budget					
Prelim. Eng. / Environ.							14,600	**14,600**
Design							75,300	**75,300**
Right of Way								
Construction							266,100	**266,100**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**356,000**	**356,000**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded								
UNF							356,000	**356,000**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**356,000**	**356,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Day Street / Cottonwood Avenue Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

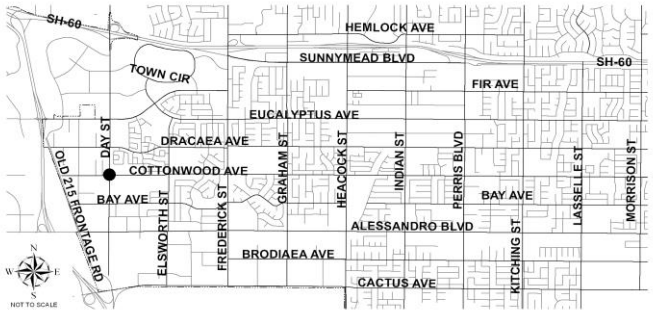
Project Priority in CIP Category:
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

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 signal(s) in this project.

Project Location Map:



Council District(s):
- [x] District 1
- [ ] District 2
- [ ] District 3
- [ ] District 4

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
			FY 21/22 - FY 22/23 Budget					
Prelim. Eng. / Environ.								
Design							30,400	**30,400**
Right of Way								
Construction							60,800	**60,800**
Other							30,400	**30,400**
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**121,600**	**121,600**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded								
UNF							121,600	**121,600**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**121,600**	**121,600**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Day Street / Dracaea Avenue Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

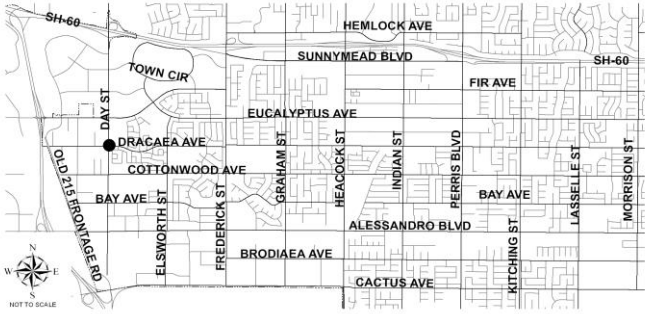
Project Priority in CIP Category:
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

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 signal(s) in this project.

Project Location Map:



Council District(s):
- [x] District 1
- [ ] District 2
- [ ] District 3
- [ ] District 4

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
			FY 21/22 - FY 22/23 Budget					
Prelim. Eng. / Environ.								
Design							60,800	**60,800**
Right of Way								
Construction							121,500	**121,500**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**182,300**	**182,300**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded								
UNF							182,300	**182,300**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**182,300**	**182,300**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Day Street / Eucalyptus Avenue Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

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

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 signal(s) in this project.

Project Location Map:

Council District(s):
- [x] District 1
- [ ] District 2
- [ ] District 3
- [ ] District 4

			FY 21/22 - FY 22/23 Budget					
PROJECT PHASE	**Budget FY 2020/2021**		**New Request FY 2021/2022**	**New Request FY 2022/2023**	**FY 2023/2024**	**FY 2024/2025**	**FY 2025/2026 and Beyond**	**Total**
Prelim. Eng. / Environ.								
Design							60,800	**60,800**
Right of Way								
Construction							182,300	**182,300**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**243,100**	**243,100**

FUNDING SOURCE	**Budget FY 2020/2021**		**New Request FY 2021/2022**	**New Request FY 2022/2023**	**FY 2023/2024**	**FY 2024/2025**	**FY 2025/2026 and Beyond**	**Total**
Unfunded								
UNF							243,100	**243,100**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**243,100**	**243,100**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Day Street / Old 215 Frontage Road Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

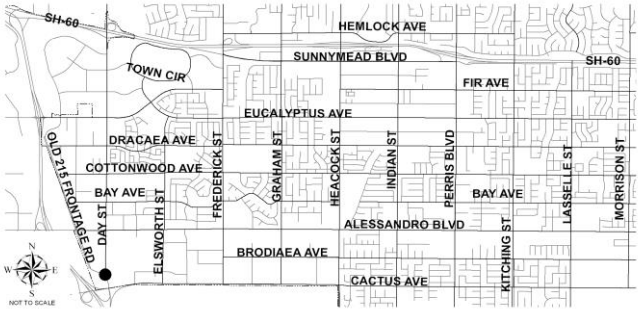
Project Priority in CIP Category:
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

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:



Council District(s):
- [x] District 1
- [ ] District 2
- [ ] District 3
- [ ] District 4

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
			FY 21/22 - FY 22/23 Budget					
Prelim. Eng. / Environ.							14,600	**14,600**
Design							75,300	**75,300**
Right of Way								
Construction							266,100	**266,100**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**356,000**	**356,000**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded								
UNF							356,000	**356,000**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**356,000**	**356,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Elder Avenue / Kitching Street Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:

- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:

- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

Project Description:

This project will signalize the intersection of Elder Avenue / Kitching Street. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.

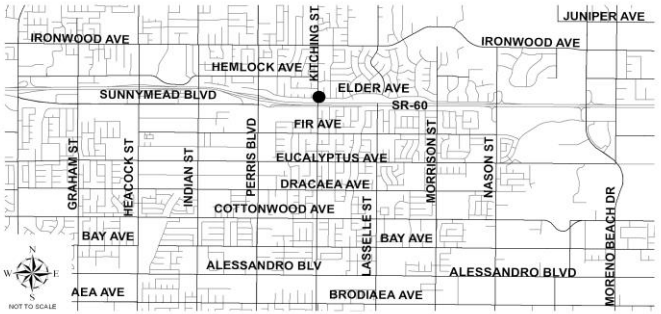
Justification or Significance of Improvement:

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:



Council District(s):

- [ ] District 1
- [x] District 2
- [ ] District 3
- [ ] District 4

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
			FY 21/22 - FY 22/23 Budget					
Prelim. Eng. / Environ.							14,600	**14,600**
Design							75,300	**75,300**
Right of Way								
Construction							266,100	**266,100**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**356,000**	**356,000**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded								
UNF							356,000	**356,000**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**356,000**	**356,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Elder Avenue / Lasselle Street Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:

- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:

- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

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.

Project Location Map:

Council District(s):

- [ ] District 1
- [x] District 2
- [ ] District 3
- [ ] District 4

PROJECT PHASE	Budget FY 2020/2021		FY 21/22 - FY 22/23 Budget: New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ.							14,600	**14,600**
Design							75,300	**75,300**
Right of Way								
Construction							266,100	**266,100**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**356,000**	**356,000**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded								
UNF							356,000	**356,000**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**356,000**	**356,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Elder Avenue / Morrison Street Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

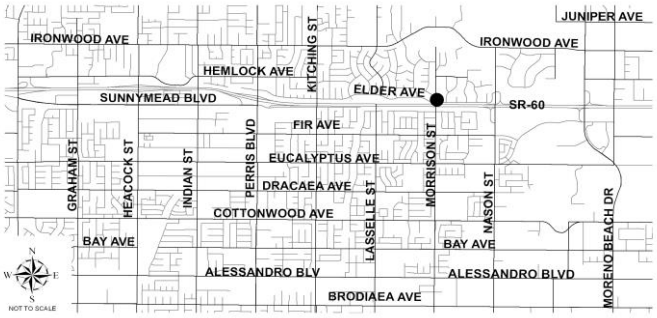
Project Priority in CIP Category:
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

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.

Project Location Map:



Council District(s):
- [ ] District 1
- [x] District 2
- [ ] District 3
- [ ] District 4

			FY 21/22 - FY 22/23 Budget					
PROJECT PHASE	**Budget FY 2020/2021**		**New Request FY 2021/2022**	**New Request FY 2022/2023**	**FY 2023/2024**	**FY 2024/2025**	**FY 2025/2026 and Beyond**	**Total**
Prelim. Eng. / Environ.							14,600	**14,600**
Design							75,300	**75,300**
Right of Way								
Construction							266,100	**266,100**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**356,000**	**356,000**

FUNDING SOURCE	**Budget FY 2020/2021**		**New Request FY 2021/2022**	**New Request FY 2022/2023**	**FY 2023/2024**	**FY 2024/2025**	**FY 2025/2026 and Beyond**	**Total**
Unfunded								
UNF							356,000	**356,000**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**356,000**	**356,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Elsworth Street / Dracaea Avenue Modern Roundabout

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:
- ☐ New
- ☐ In Progress
- ☐ Completed
- ☐ Deleted
- ☑ On Hold

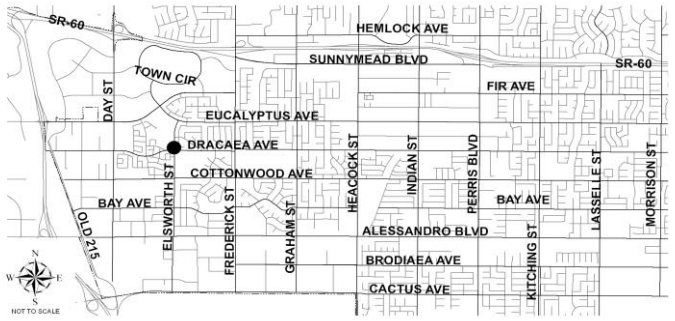
Project Priority in CIP Category:
- ☐ Essential (Start within 1 yr)
- ☑ Necessary (Start within 1 to 3 yrs)
- ☐ Desirable (Start within 3 to 5 yrs)
- ☐ Deferrable (Start within 5 to 10 yrs)

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:



Council District(s):
- ☑ District 1
- ☐ District 2
- ☐ District 3
- ☐ District 4

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
			FY 21/22 - FY 22/23 Budget					
Prelim. Eng. / Environ.					60,800			**60,800**
Design					179,800			**179,800**
Right of Way								
Construction					473,900			**473,900**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**714,500**	**0**	**0**	**714,500**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
DIF Traffic Signals (2902) 3302.UNF					714,500			**714,500**
REVENUE TOTAL	**0**		**0**	**0**	**714,500**	**0**	**0**	**714,500**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Encilia Avenue (formerly Eucalyptus Avenue) / Quincy Street Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

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

Project Description:
This project will signalize the intersection of Encilia Avenue (formerly Eucalyptus Avenue) / Quincy Street. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.

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:

Council District(s):
- [ ] District 1
- [ ] District 2
- [x] District 3
- [ ] District 4

PROJECT PHASE	Budget FY 2020/2021		FY 21/22 - FY 22/23 Budget: New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ.							14,600	**14,600**
Design							75,300	**75,300**
Right of Way								
Construction							266,100	**266,100**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**356,000**	**356,000**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded								
UNF							356,000	**356,000**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**356,000**	**356,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Encilia Avenue (formerly Eucalyptus Avenue) / Redlands Boulevard Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:
- ☑ New
- ☐ In Progress
- ☐ Completed
- ☐ Deleted
- ☐ On Hold

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

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.

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:

Council District(s):
- ☐ District 1
- ☐ District 2
- ☑ District 3
- ☐ District 4

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
			FY 21/22 - FY 22/23 Budget					
Prelim. Eng. / Environ.							14,600	**14,600**
Design							75,300	**75,300**
Right of Way								
Construction							266,100	**266,100**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**356,000**	**356,000**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded								
UNF							356,000	**356,000**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**356,000**	**356,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Encilia Avenue (formerly Eucalyptus Avenue) / World Logistics Center Parkway Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:
- ☑ New
- ☐ In Progress
- ☐ Completed
- ☐ Deleted
- ☐ On Hold

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

Project Description:
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 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:

Council District(s):
- ☐ District 1
- ☐ District 2
- ☑ District 3
- ☐ District 4

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
			FY 21/22 - FY 22/23 Budget					
Prelim. Eng. / Environ.							14,600	**14,600**
Design							75,300	**75,300**
Right of Way								
Construction							266,100	**266,100**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**356,000**	**356,000**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded								
UNF							356,000	**356,000**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**356,000**	**356,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Eucalyptus Avenue / Indian Street Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

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

Project Description:
This project will signalize the intersection of Eucalyptus Avenue / Indian Street. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.

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:

Council District(s):
- [x] District 1
- [ ] District 2
- [ ] District 3
- [ ] District 4

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
			FY 21/22 - FY 22/23 Budget					
Prelim. Eng. / Environ.							14,600	**14,600**
Design							75,300	**75,300**
Right of Way								
Construction							266,100	**266,100**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**356,000**	**356,000**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded								
UNF							356,000	**356,000**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**356,000**	**356,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Eucalyptus Avenue / Kitching Street Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:
- [ ] Essential (Start within 1 yr)
- [x] 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 constructed a portion of street improvements and proposes to install a traffic signal at the intersection of Kitching Street and Eucalyptus Avenue. The street improvements were completed in June 2009 to improve the intersection level of service but the traffic signal is deferred to the future.

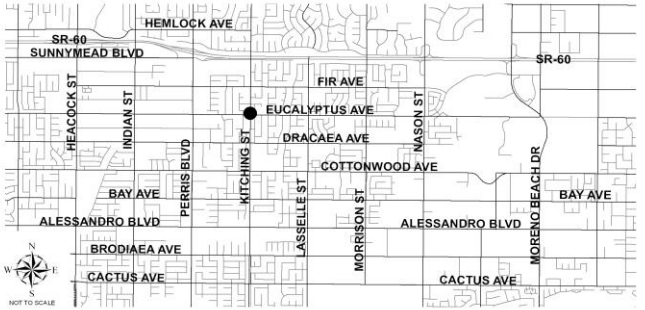
Street Construction: Completed
Traffic Signal Construction: Deferred as dictated by traffic conditions.

This project was previously funded as DIF Arterial Streets and Capital Projects.

Justification and Significance of Improvement:
The traffic signal improvements will facilitate traffic flow through the intersection.

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:



Council District(s):
- [ ] District 1
- [ ] District 2
- [x] District 3
- [ ] District 4

PROJECT PHASE	Budget FY 2018/2019		FY 19/20 - FY 20/21 Budget: New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ.					12,200			**12,200**
Design					24,300			**24,300**
Right of Way								
Construction					294,000			**294,000**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**330,500**	**0**	**0**	**330,500**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Unfunded								
UNF					330,500			**330,500**
REVENUE TOTAL	**0**		**0**	**0**	**330,500**	**0**	**0**	**330,500**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Eucalyptus Avenue / Lasselle Street Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

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

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.

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:

Council District(s):
- [ ] District 1
- [ ] District 2
- [x] District 3
- [ ] District 4

			FY 21/22 - FY 22/23 Budget					
PROJECT PHASE	**Budget FY 2020/2021**		**New Request FY 2021/2022**	**New Request FY 2022/2023**	**FY 2023/2024**	**FY 2024/2025**	**FY 2025/2026 and Beyond**	**Total**
Prelim. Eng. / Environ.							14,600	**14,600**
Design							75,300	**75,300**
Right of Way								
Construction							266,100	**266,100**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**356,000**	**356,000**

FUNDING SOURCE	**Budget FY 2020/2021**		**New Request FY 2021/2022**	**New Request FY 2022/2023**	**FY 2023/2024**	**FY 2024/2025**	**FY 2025/2026 and Beyond**	**Total**
Unfunded								
UNF							356,000	**356,000**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**356,000**	**356,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Eucalyptus Avenue (formerly Fir Avenue) / Encilia Avenue (formerly Eucalyptus Avenue) Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:
- ☑ New
- ☐ In Progress
- ☐ Completed
- ☐ Deleted
- ☐ On Hold

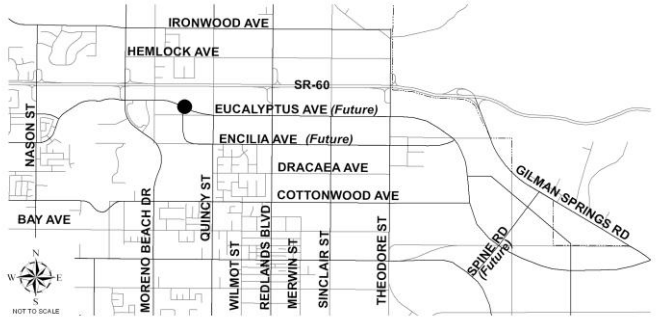
Project Priority in CIP Category:
- ☐ Essential (Start within 1 yr)
- ☐ Necessary (Start within 1 to 3 yrs)
- ☐ Desirable (Start within 3 to 5 yrs)
- ☑ Deferrable (Start within 5 to 10 yrs)

Project Description:
This project will signalize the intersection of Eucalyptus Avenue (formerly Fir Avenue) / Encilia Avenue (formerly Eucalyptus Avenue). This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.

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:



Council District(s):
- ☐ District 1
- ☐ District 2
- ☑ District 3
- ☐ District 4

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
			FY 21/22 - FY 22/23 Budget					
Prelim. Eng. / Environ.							14,600	**14,600**
Design							75,300	**75,300**
Right of Way								
Construction							266,100	**266,100**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**356,000**	**356,000**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded								
UNF							356,000	**356,000**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**356,000**	**356,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Eucalyptus Avenue (formerly Fir Avenue) / Quincy Street Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

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

Project Description:
This project will signalize the intersection of Eucalyptus Avenue (formerly Fir Avenue) / Quincy Street. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.

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:

Council District(s):
- [ ] District 1
- [ ] District 2
- [x] District 3
- [ ] District 4

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
			FY 21/22 - FY 22/23 Budget					
Prelim. Eng. / Environ.							14,600	**14,600**
Design							75,300	**75,300**
Right of Way								
Construction							266,100	**266,100**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**356,000**	**356,000**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded								
UNF							356,000	**356,000**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**356,000**	**356,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Eucalyptus Avenue (formerly Fir Avenue) / Sinclair Street Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

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

Project Description:
This project will signalize the intersection of Eucalyptus Avenue (formerly Fir Avenue) / Sinclair Street. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.

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:

Council District(s):
- [ ] District 1
- [ ] District 2
- [x] District 3
- [ ] District 4

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
			FY 21/22 - FY 22/23 Budget					
Prelim. Eng. / Environ.							14,600	**14,600**
Design							75,300	**75,300**
Right of Way								
Construction							266,100	**266,100**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**356,000**	**356,000**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded								
UNF							356,000	**356,000**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**356,000**	**356,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Heacock Street / Lake Summit Drive Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

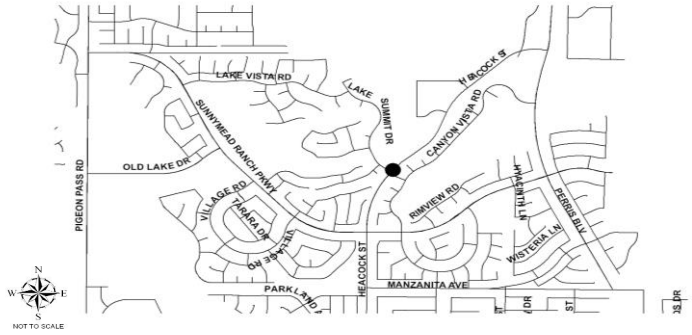
Project Priority in CIP Category:
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

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.

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:



Council District(s):
- [ ] District 1
- [x] District 2
- [ ] District 3
- [ ] District 4

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
			FY 21/22 - FY 22/23 Budget					
Prelim. Eng. / Environ.							14,600	**14,600**
Design							75,300	**75,300**
Right of Way								
Construction							266,100	**266,100**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**356,000**	**356,000**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded								
UNF							356,000	**356,000**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**356,000**	**356,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Indian Street / Hemlock Avenue Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:
- ☑ New
- ☐ In Progress
- ☐ Completed
- ☐ Deleted
- ☐ On Hold

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

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 signal(s) in this project.

Project Location Map:

Council District(s):
- ☑ District 1
- ☐ District 2
- ☐ District 3
- ☐ District 4

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
			FY 21/22 - FY 22/23 Budget					
Prelim. Eng. / Environ.								
Design							60,800	**60,800**
Right of Way								
Construction							121,500	**121,500**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**182,300**	**182,300**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded								
UNF							182,300	**182,300**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**182,300**	**182,300**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Indian Street / Sundial Way Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

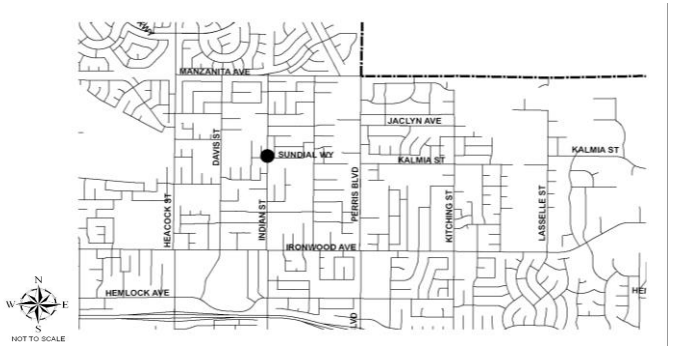
Project Priority in CIP Category:
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

Project Description:
This project will signalize the intersection of Indian Street / Sundial Way. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.

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:



Council District(s):
- [ ] District 1
- [x] District 2
- [ ] District 3
- [ ] District 4

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
			FY 21/22 - FY 22/23 Budget					
Prelim. Eng. / Environ.							14,600	**14,600**
Design							75,300	**75,300**
Right of Way								
Construction							266,100	**266,100**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**356,000**	**356,000**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded								
UNF							356,000	**356,000**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**356,000**	**356,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Interconnect Installation

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:
☑ New ☐ In Progress ☐ Completed ☐ Deleted ☐ On Hold

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

Project Description:
This project includes 111 miles of interconnect for traffic signals throughout the City until total buildout.

Justification or Significance of Improvement:
This project will guide deployment of an Advanced Traffic Management System.

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:

CITYWIDE

Council District(s):
☑ District 1 ☑ District 2 ☑ District 3 ☑ District 4

			FY 21/22 - FY 22/23 Budget					
PROJECT PHASE	**Budget FY 2020/2021**		**New Request FY 2021/2022**	**New Request FY 2022/2023**	**FY 2023/2024**	**FY 2024/2025**	**FY 2025/2026 and Beyond**	**Total**
Prelim. Eng. / Environ.							1,093,500	**1,093,500**
Design							2,673,000	**2,673,000**
Right of Way								
Construction							17,641,800	**17,641,800**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**21,408,300**	**21,408,300**

FUNDING SOURCE	**Budget FY 2020/2021**		**New Request FY 2021/2022**	**New Request FY 2022/2023**	**FY 2023/2024**	**FY 2024/2025**	**FY 2025/2026 and Beyond**	**Total**
Unfunded								
UNF							21,408,300	**21,408,300**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**21,408,300**	**21,408,300**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Ironwood Avenue / Avocado Lane Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:
- ☑ New
- ☐ In Progress
- ☐ Completed
- ☐ Deleted
- ☐ On Hold

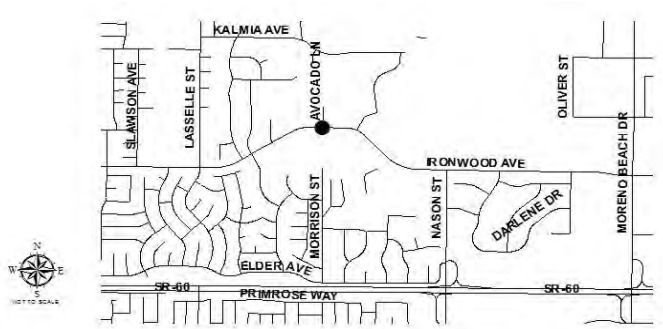
Project Priority in CIP Category:
- ☐ Essential (Start within 1 yr)
- ☐ Necessary (Start within 1 to 3 yrs)
- ☐ Desirable (Start within 3 to 5 yrs)
- ☑ Deferrable (Start within 5 to 10 yrs)

Project Description:
This project will signalize the intersection of Ironwood Avenue / Avocado Lane (or other nearby suitable intersection). This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.

Justification or Significance of Improvement:
This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds. A traffic signal in the vicinity of Ironwood Avenue / Avocado Lane was identified as desirable during the preparation of an environmental document for the widening of Ironwood Avenue. Signalization would occur at such time as the need arises, and or in conjunction with road widening.

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:



Council District(s):
- ☐ District 1
- ☑ District 2
- ☐ District 3
- ☐ District 4

FY 21/22 - FY 22/23 Budget

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ.							14,600	**14,600**
Design							75,300	**75,300**
Right of Way								
Construction							266,100	**266,100**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**356,000**	**356,000**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded								
UNF							356,000	**356,000**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**356,000**	**356,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Ironwood Avenue / Lasselle Street Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:
☑ New ☐ In Progress ☐ Completed ☐ Deleted ☐ On Hold

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

Project Description:
This project will signalize the intersection of Ironwood Avenue / Lasselle Street. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.

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:

Council District(s):
☐ District 1 ☑ District 2 ☐ District 3 ☐ District 4

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
			FY 21/22 - FY 22/23 Budget					
Prelim. Eng. / Environ.							14,600	**14,600**
Design							75,300	**75,300**
Right of Way								
Construction							266,100	**266,100**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**356,000**	**356,000**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded								
UNF							356,000	**356,000**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**356,000**	**356,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Ironwood Avenue / Quincy Street Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:
- ☑ New
- ☐ In Progress
- ☐ Completed
- ☐ Deleted
- ☐ On Hold

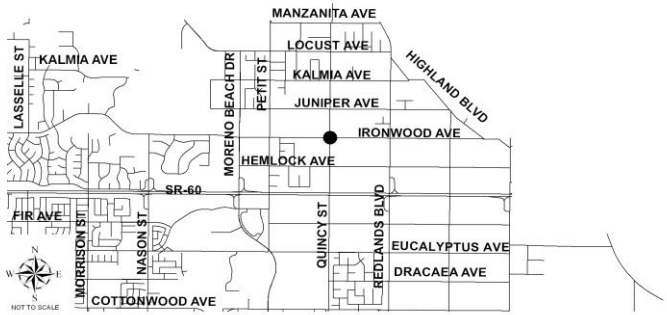
Project Priority in CIP Category:
- ☐ Essential (Start within 1 yr)
- ☐ Necessary (Start within 1 to 3 yrs)
- ☐ Desirable (Start within 3 to 5 yrs)
- ☑ Deferrable (Start within 5 to 10 yrs)

Project Description:
This project will signalize the intersection of Ironwood Avenue / Quincy Street. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.

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:



Council District(s):
- ☐ District 1
- ☑ District 2
- ☐ District 3
- ☐ District 4

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
			FY 21/22 - FY 22/23 Budget					
Prelim. Eng. / Environ.							14,600	**14,600**
Design							75,300	**75,300**
Right of Way								
Construction							266,100	**266,100**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**356,000**	**356,000**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded								
UNF							356,000	**356,000**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**356,000**	**356,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Ironwood Avenue / Sinclair Street Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

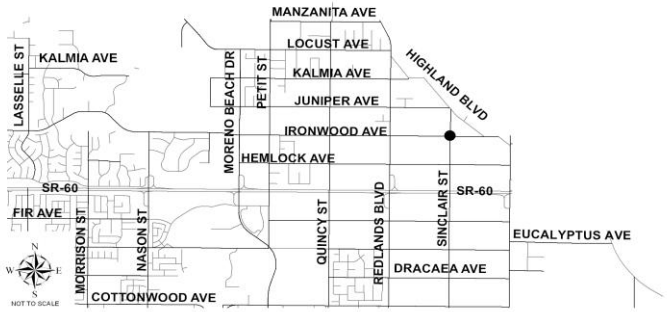
Project Priority in CIP Category:
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

Project Description:
This project will signalize the intersection of Ironwood Avenue / Sinclair Street. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.

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:



Council District(s):
- [ ] District 1
- [x] District 2
- [ ] District 3
- [ ] District 4

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
			FY 21/22 - FY 22/23 Budget					
Prelim. Eng. / Environ.							14,600	**14,600**
Design							75,300	**75,300**
Right of Way								
Construction							266,100	**266,100**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**356,000**	**356,000**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded								
UNF							356,000	**356,000**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**356,000**	**356,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Ironwood Avenue / Theodore Street Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

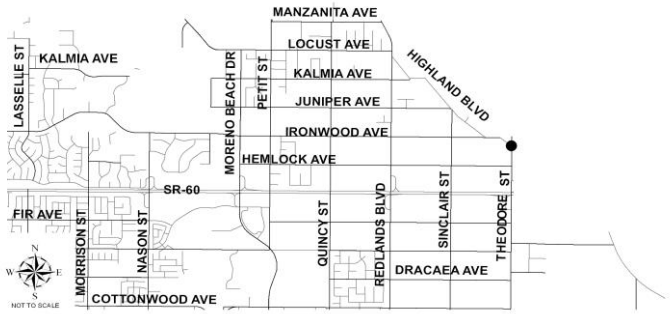
Project Priority in CIP Category:
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

Project Description:
This project will signalize the intersection of Ironwood Avenue / Theodore Street. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.

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:



Council District(s):
- [ ] District 1
- [x] District 2
- [ ] District 3
- [ ] District 4

PROJECT PHASE	Budget FY 2020/2021		FY 21/22 - FY 22/23 Budget: New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ.							14,600	**14,600**
Design							75,300	**75,300**
Right of Way								
Construction							266,100	**266,100**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**356,000**	**356,000**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded								
UNF							356,000	**356,000**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**356,000**	**356,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: John F. Kennedy Drive / Redlands Boulevard / Cactus Avenue Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

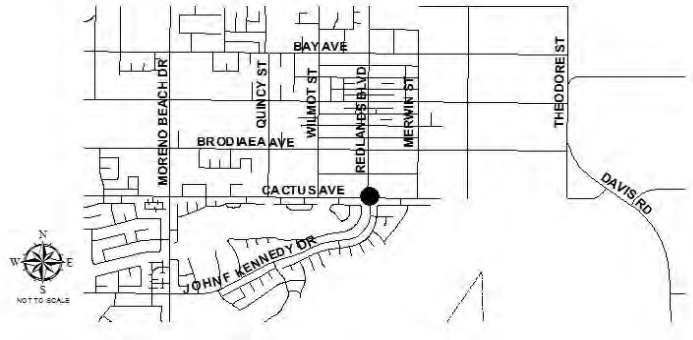
Project Priority in CIP Category:
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

Project Description:
This project will signalize the intersection of John F. Kennedy Drive / Redlands Boulevard / Cactus Avenue. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.

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:



Council District(s):
- [ ] District 1
- [ ] District 2
- [x] District 3
- [x] District 4

PROJECT PHASE	Budget FY 2020/2021		FY 21/22 - FY 22/23 Budget: New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ.							14,600	**14,600**
Design							75,300	**75,300**
Right of Way								
Construction							266,100	**266,100**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**356,000**	**356,000**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded								
UNF							356,000	**356,000**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**356,000**	**356,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Kitching Street / Bay Avenue Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:
- ☐ New
- ☐ In Progress
- ☐ Completed
- ☐ Deleted
- ☑ On Hold

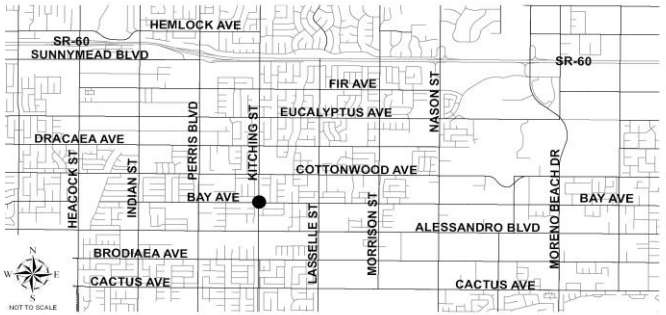
Project Priority in CIP Category:
- ☐ Essential (Start within 1 yr)
- ☐ Necessary (Start within 1 to 3 yrs)
- ☐ Desirable (Start within 3 to 5 yrs)
- ☑ Deferrable (Start within 5 to 10 yrs)

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.

Project Location Map:



Council District(s):
- ☑ District 1
- ☐ District 2
- ☐ District 3
- ☐ District 4

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
			FY 21/22 - FY 22/23 Budget					
Prelim. Eng. / Environ.								
Design							97,200	**97,200**
Right of Way								
Construction							364,500	**364,500**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**461,700**	**461,700**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded								
UNF							461,700	**461,700**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**461,700**	**461,700**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Kitching Street / Globe Street Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

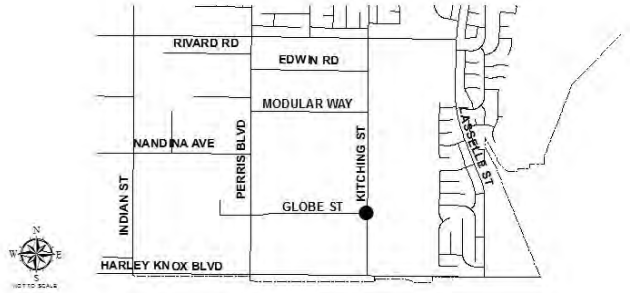
Project Priority in CIP Category:
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

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.

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:



Council District(s):
- [ ] District 1
- [ ] District 2
- [ ] District 3
- [x] District 4

PROJECT PHASE	Budget FY 2020/2021		FY 21/22 - FY 22/23 Budget: New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ.							14,600	**14,600**
Design							75,300	**75,300**
Right of Way								
Construction							266,100	**266,100**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**356,000**	**356,000**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded								
UNF							356,000	**356,000**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**356,000**	**356,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Krameria Avenue / Indian Street Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

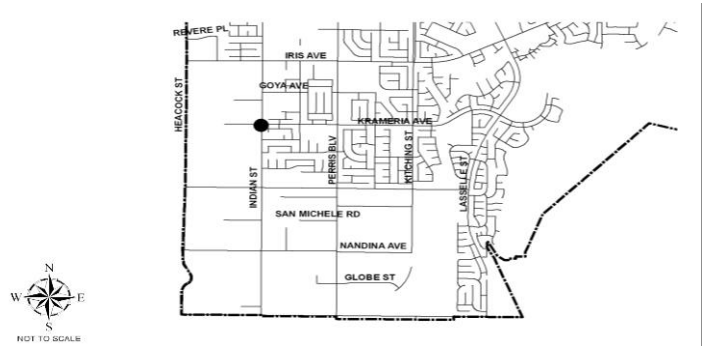
Project Priority in CIP Category:
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

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:



Council District(s):
- [ ] District 1
- [ ] District 2
- [ ] District 3
- [x] District 4

PROJECT PHASE	Budget FY 2020/2021		FY 21/22 - FY 22/23 Budget: New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ.							14,600	**14,600**
Design							75,300	**75,300**
Right of Way								
Construction							266,100	**266,100**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**356,000**	**356,000**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded								
UNF							356,000	**356,000**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**356,000**	**356,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Lasselle Street / Alessandro Boulevard Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:
☑ New ☐ In Progress ☐ Completed ☐ Deleted ☐ On Hold

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

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 signal(s) in this project.

Project Location Map:

Council District(s):
☐ District 1 ☐ District 2 ☑ District 3 ☐ District 4

			FY 21/22 - FY 22/23 Budget					
PROJECT PHASE	**Budget FY 2020/2021**		**New Request FY 2021/2022**	**New Request FY 2022/2023**	**FY 2023/2024**	**FY 2024/2025**	**FY 2025/2026 and Beyond**	**Total**
Prelim. Eng. / Environ.								
Design							60,800	**60,800**
Right of Way								
Construction							121,500	**121,500**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**182,300**	**182,300**

FUNDING SOURCE	**Budget FY 2020/2021**		**New Request FY 2021/2022**	**New Request FY 2022/2023**	**FY 2023/2024**	**FY 2024/2025**	**FY 2025/2026 and Beyond**	**Total**
Unfunded								
UNF							182,300	**182,300**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**182,300**	**182,300**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Moreno Beach Drive / Alessandro Boulevard Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

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

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 signal(s) in this project.

Project Location Map:

Council District(s):
- [ ] District 1
- [ ] District 2
- [x] District 3
- [ ] District 4

			FY 21/22 - FY 22/23 Budget					
PROJECT PHASE	**Budget FY 2020/2021**		**New Request FY 2021/2022**	**New Request FY 2022/2023**	**FY 2023/2024**	**FY 2024/2025**	**FY 2025/2026 and Beyond**	**Total**
Prelim. Eng. / Environ.								
Design							60,800	**60,800**
Right of Way								
Construction							243,000	**243,000**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**303,800**	**303,800**

FUNDING SOURCE	**Budget FY 2020/2021**		**New Request FY 2021/2022**	**New Request FY 2022/2023**	**FY 2023/2024**	**FY 2024/2025**	**FY 2025/2026 and Beyond**	**Total**
Unfunded								
UNF							303,800	**303,800**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**303,800**	**303,800**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Moreno Beach Drive / Championship Drive Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:
- ☑ New
- ☐ In Progress
- ☐ Completed
- ☐ Deleted
- ☐ On Hold

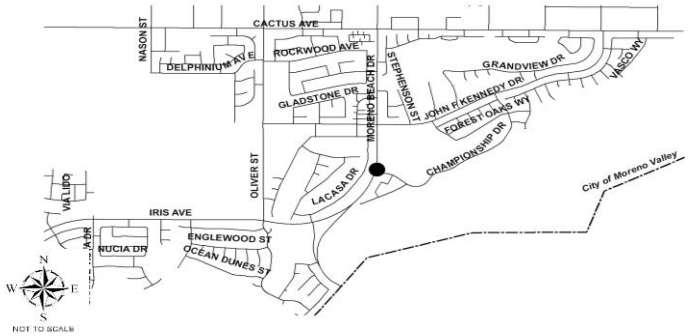
Project Priority in CIP Category:
- ☐ Essential (Start within 1 yr)
- ☐ Necessary (Start within 1 to 3 yrs)
- ☐ Desirable (Start within 3 to 5 yrs)
- ☑ Deferrable (Start within 5 to 10 yrs)

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 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:



Council District(s):
- ☐ District 1
- ☐ District 2
- ☐ District 3
- ☑ District 4

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
			FY 21/22 - FY 22/23 Budget					
Prelim. Eng. / Environ.							14,600	**14,600**
Design							75,300	**75,300**
Right of Way								
Construction							266,100	**266,100**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**356,000**	**356,000**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded								
UNF							356,000	**356,000**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**356,000**	**356,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Moreno Beach Drive / Cottonwood Avenue Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

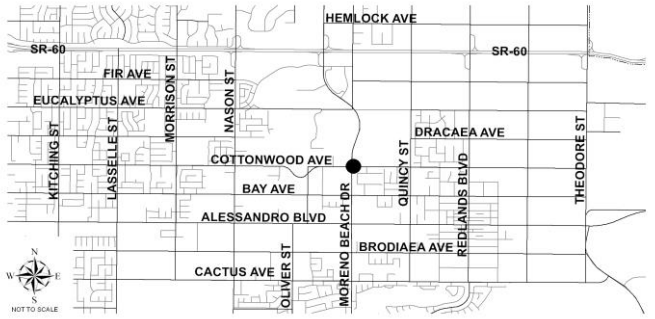
Project Priority in CIP Category:
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

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 signal(s) in this project.

Project Location Map:



Council District(s):
- [ ] District 1
- [ ] District 2
- [x] District 3
- [ ] District 4

			FY 21/22 - FY 22/23 Budget					
PROJECT PHASE	**Budget FY 2020/2021**		**New Request FY 2021/2022**	**New Request FY 2022/2023**	**FY 2023/2024**	**FY 2024/2025**	**FY 2025/2026 and Beyond**	**Total**
Prelim. Eng. / Environ.								
Design							60,800	**60,800**
Right of Way								
Construction							182,300	**182,300**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**243,100**	**243,100**

FUNDING SOURCE	**Budget FY 2020/2021**		**New Request FY 2021/2022**	**New Request FY 2022/2023**	**FY 2023/2024**	**FY 2024/2025**	**FY 2025/2026 and Beyond**	**Total**
Unfunded								
UNF							243,100	**243,100**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**243,100**	**243,100**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Moreno Beach Drive / Ironwood Avenue Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

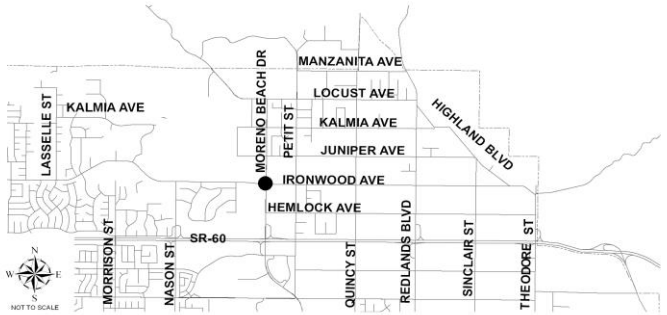
Project Priority in CIP Category:
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

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 signal(s) in this project.

Project Location Map:



Council District(s):
- [ ] District 1
- [x] District 2
- [ ] District 3
- [ ] District 4

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
			FY 21/22 - FY 22/23 Budget					
Prelim. Eng. / Environ.								
Design							60,800	**60,800**
Right of Way								
Construction							243,000	**243,000**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**303,800**	**303,800**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded								
UNF							303,800	**303,800**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**303,800**	**303,800**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Moreno Beach Drive / Locust Avenue Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

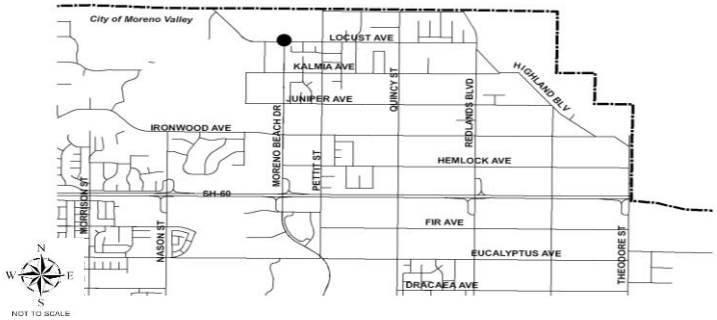
Project Priority in CIP Category:
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

Project Description:
This project will signalize the intersection of Locust Avenue / Moreno Beach Drive. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.

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:



Council District(s):
- [ ] District 1
- [x] District 2
- [ ] District 3
- [ ] District 4

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
			FY 21/22 - FY 22/23 Budget					
Prelim. Eng. / Environ.							14,600	**14,600**
Design							75,300	**75,300**
Right of Way								
Construction							266,100	**266,100**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**356,000**	**356,000**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded								
UNF							356,000	**356,000**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**356,000**	**356,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Nason Street / Clubhouse Drive Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:
- ☑ New
- ☐ In Progress
- ☐ Completed
- ☐ Deleted
- ☐ On Hold

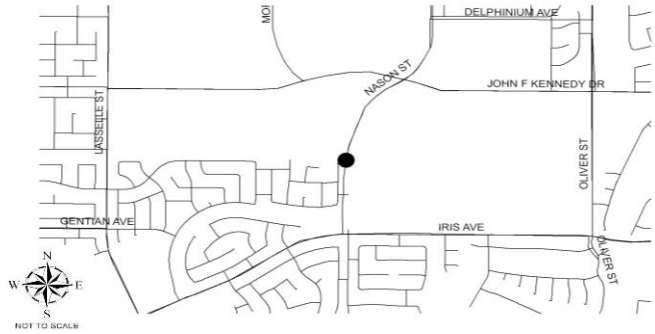
Project Priority in CIP Category:
- ☐ Essential (Start within 1 yr)
- ☐ Necessary (Start within 1 to 3 yrs)
- ☐ Desirable (Start within 3 to 5 yrs)
- ☑ Deferrable (Start within 5 to 10 yrs)

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.

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:



Council District(s):
- ☐ District 1
- ☐ District 2
- ☐ District 3
- ☑ District 4

			FY 21/22 - FY 22/23 Budget					
PROJECT PHASE	**Budget FY 2020/2021**		**New Request FY 2021/2022**	**New Request FY 2022/2023**	**FY 2023/2024**	**FY 2024/2025**	**FY 2025/2026 and Beyond**	**Total**
Prelim. Eng. / Environ.							14,600	**14,600**
Design							75,300	**75,300**
Right of Way								
Construction							266,100	**266,100**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**356,000**	**356,000**

FUNDING SOURCE	**Budget FY 2020/2021**		**New Request FY 2021/2022**	**New Request FY 2022/2023**	**FY 2023/2024**	**FY 2024/2025**	**FY 2025/2026 and Beyond**	**Total**
Unfunded								
UNF							356,000	**356,000**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**356,000**	**356,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Nason Street / Ironwood Avenue Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:

- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:

- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

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 signal(s) in this project.

Project Location Map:

Council District(s):

- [ ] District 1
- [x] District 2
- [ ] District 3
- [ ] District 4

			FY 21/22 - FY 22/23 Budget					
PROJECT PHASE	**Budget FY 2020/2021**		**New Request FY 2021/2022**	**New Request FY 2022/2023**	**FY 2023/2024**	**FY 2024/2025**	**FY 2025/2026 and Beyond**	**Total**
Prelim. Eng. / Environ.								
Design							60,800	**60,800**
Right of Way								
Construction								
Other							182,300	**182,300**
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**243,100**	**243,100**

FUNDING SOURCE	**Budget FY 2020/2021**		**New Request FY 2021/2022**	**New Request FY 2022/2023**	**FY 2023/2024**	**FY 2024/2025**	**FY 2025/2026 and Beyond**	**Total**
Unfunded								
UNF							243,100	**243,100**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**243,100**	**243,100**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Oliver Street / John F. Kennedy Drive Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:
- ☐ New
- ☐ In Progress
- ☐ Completed
- ☐ Deleted
- ☑ On Hold

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

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:

Council District(s):
- ☐ District 1
- ☐ District 2
- ☐ District 3
- ☑ District 4

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
			FY 21/22 - FY 22/23 Budget					
Prelim. Eng. / Environ.							14,600	**14,600**
Design							75,300	**75,300**
Right of Way								
Construction							266,100	**266,100**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**356,000**	**356,000**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded								
UNF							356,000	**356,000**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**356,000**	**356,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Perris Boulevard / Dracaea Avenue Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

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

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 signal(s) in this project.

Project Location Map:

Council District(s):
- [x] District 1
- [ ] District 2
- [x] District 3
- [ ] District 4

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
			FY 21/22 - FY 22/23 Budget					
Prelim. Eng. / Environ.								
Design							30,400	**30,400**
Right of Way								
Construction							60,800	**60,800**
Other							30,400	**30,400**
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**121,600**	**121,600**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded								
UNF							121,600	**121,600**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**121,600**	**121,600**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Perris Boulevard / Eucalyptus Avenue Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

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

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 signal(s) in this project.

Project Location Map:

Council District(s):
- [x] District 1
- [ ] District 2
- [x] District 3
- [ ] District 4

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
			FY 21/22 - FY 22/23 Budget					
Prelim. Eng. / Environ.								
Design							30,400	**30,400**
Right of Way								
Construction							60,800	**60,800**
Other							30,400	**30,400**
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**121,600**	**121,600**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded								
UNF							121,600	**121,600**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**121,600**	**121,600**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Perris Boulevard / Santiago Drive Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:
- ☑ New
- ☐ In Progress
- ☐ Completed
- ☐ Deleted
- ☐ On Hold

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

Project Description:
This project will signalize the intersection of Perris Boulevard / Santiago Drive. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.

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:

Council District(s):
- ☐ District 1
- ☐ District 2
- ☐ District 3
- ☑ District 4

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
			FY 21/22 - FY 22/23 Budget					
Prelim. Eng. / Environ.							14,600	**14,600**
Design							75,300	**75,300**
Right of Way								
Construction							266,100	**266,100**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**356,000**	**356,000**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded								
UNF							356,000	**356,000**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**356,000**	**356,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Pigeon Pass Road / Seabrook Lane Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

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

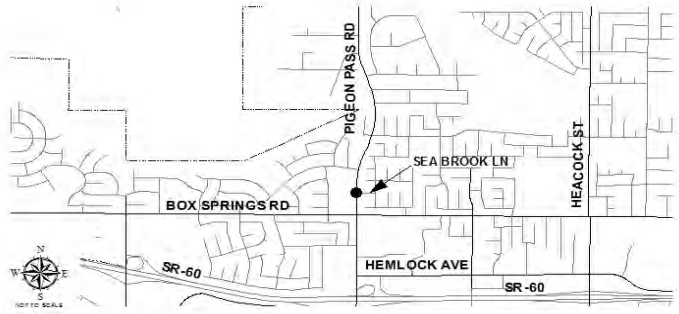
Project Description:
This project will signalize the intersection of Pigeon Pass Road and Seabrook Lane including the supermarket driveway on the fourth leg.

Justification or Significance of Improvement:
This intersection satisfies several warrants for signalization.

Schedule: Based on funding availability.

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:



Council District(s):
- [ ] District 1
- [x] District 2
- [ ] District 3
- [ ] District 4

PROJECT PHASE	Budget FY 2020/2021		FY 21/22 - FY 22/23 Budget: New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ.					6,100			**6,100**
Design					24,300			**24,300**
Right of Way								
Construction					303,800			**303,800**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**334,200**	**0**	**0**	**334,200**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded								
UNF					334,200			**334,200**
REVENUE TOTAL	**0**		**0**	**0**	**334,200**	**0**	**0**	**334,200**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Redlands Boulevard / Ironwood Avenue Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

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

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 signal(s) in this project.

Project Location Map:

Council District(s):
- [ ] District 1
- [x] District 2
- [ ] District 3
- [ ] District 4

			FY 21/22 - FY 22/23 Budget					
PROJECT PHASE	**Budget FY 2020/2021**		**New Request FY 2021/2022**	**New Request FY 2022/2023**	**FY 2023/2024**	**FY 2024/2025**	**FY 2025/2026 and Beyond**	**Total**
Prelim. Eng. / Environ.								
Design							60,800	**60,800**
Right of Way								
Construction								
Other							243,000	**243,000**
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**303,800**	**303,800**

FUNDING SOURCE	**Budget FY 2020/2021**		**New Request FY 2021/2022**	**New Request FY 2022/2023**	**FY 2023/2024**	**FY 2024/2025**	**FY 2025/2026 and Beyond**	**Total**
Unfunded								
UNF							303,800	**303,800**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**303,800**	**303,800**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Sunnymead Boulevard / Indian Street Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

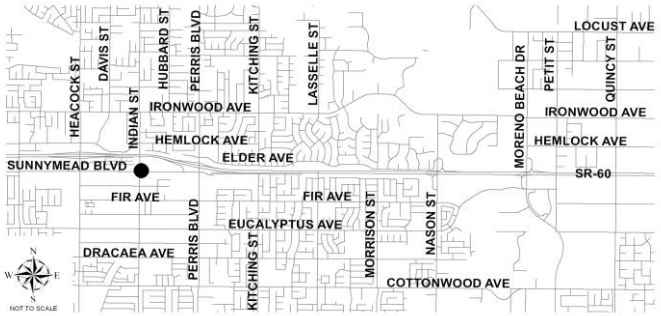
Project Priority in CIP Category:
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

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 signal(s) in this project.

Project Location Map:



Council District(s):
- [x] District 1
- [ ] District 2
- [ ] District 3
- [ ] District 4

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
			FY 21/22 - FY 22/23 Budget					
Prelim. Eng. / Environ.								
Design							60,800	**60,800**
Right of Way								
Construction							121,500	**121,500**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**182,300**	**182,300**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded								
UNF							182,300	**182,300**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**182,300**	**182,300**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Sunnymead Boulevard / Kitching Street Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

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

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.

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:

Council District(s):
- [ ] District 1
- [ ] District 2
- [x] District 3
- [ ] District 4

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
			FY 21/22 - FY 22/23 Budget					
Prelim. Eng. / Environ.							14,600	**14,600**
Design							75,300	**75,300**
Right of Way								
Construction							266,100	**266,100**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**356,000**	**356,000**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded								
UNF							356,000	**356,000**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**356,000**	**356,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Sunnymead Ranch Parkway / Pigeon Pass Road Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:
- ☑ New
- ☐ In Progress
- ☐ Completed
- ☐ Deleted
- ☐ On Hold

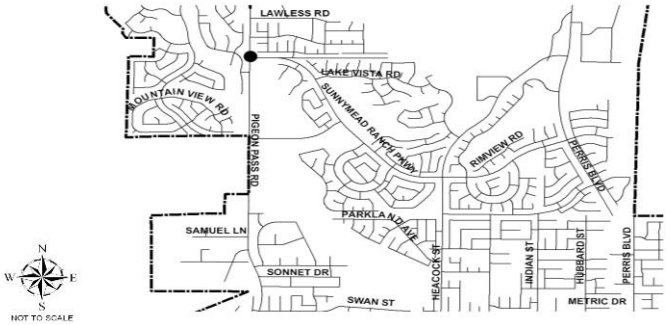
Project Priority in CIP Category:
- ☐ Essential (Start within 1 yr)
- ☐ Necessary (Start within 1 to 3 yrs)
- ☐ Desirable (Start within 3 to 5 yrs)
- ☑ Deferrable (Start within 5 to 10 yrs)

Project Description:
This project will signalize the intersection of Sunnymead Ranch Parkway / Pigeon Pass Road. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.

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:



Council District(s):
- ☐ District 1
- ☑ District 2
- ☐ District 3
- ☐ District 4

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
			FY 21/22 - FY 22/23 Budget					
Prelim. Eng. / Environ.							14,600	**14,600**
Design							75,300	**75,300**
Right of Way								
Construction							266,100	**266,100**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**356,000**	**356,000**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded								
UNF							356,000	**356,000**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**356,000**	**356,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Valley Springs Parkway / Eucalyptus Avenue Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:

- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:

- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

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 signal(s) in this project.

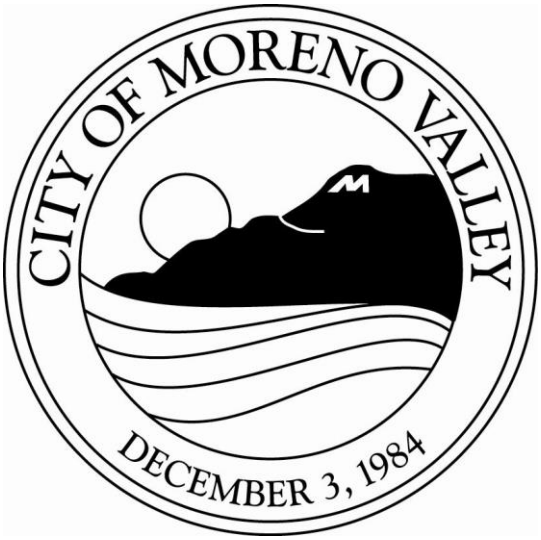
Project Location Map:

Council District(s):

- [x] District 1
- [ ] District 2
- [ ] District 3
- [ ] District 4

PROJECT PHASE	Budget FY 2020/2021		FY 21/22 - FY 22/23 Budget: New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ.								
Design							30,400	**30,400**
Right of Way								
Construction							60,800	**60,800**
Other							30,400	**30,400**
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**121,600**	**121,600**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded								
UNF							121,600	**121,600**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**121,600**	**121,600**


CITY OF MORENO VALLEY
DECEMBER 3, 1984

Underground Utilities

Project Name	Page #
Unfunded Projects	
Underground In-Lieu Fees Project	U-7

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Underground In-Lieu Fees Project

Department / Division: Public Works Department / Land Development Division

Project Status:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

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

Project Description:
The underground utility in-lieu fees are collected to help underground overhead utilities. Streets with overhead utilities are prioritized by the Capital Projects Division. Overhead utilities are undergrounded based on the assigned street priority.

Justification or Significance of Improvement:
As there is no way to predict when and where development will occur, it is uncertain when the undergrounding of overhead utilities will occur. Overhead utilities on prioritized streets will be undergrounded as sufficient underground in-lieu of construction fees are collected.

Estimated Maintenance Costs:

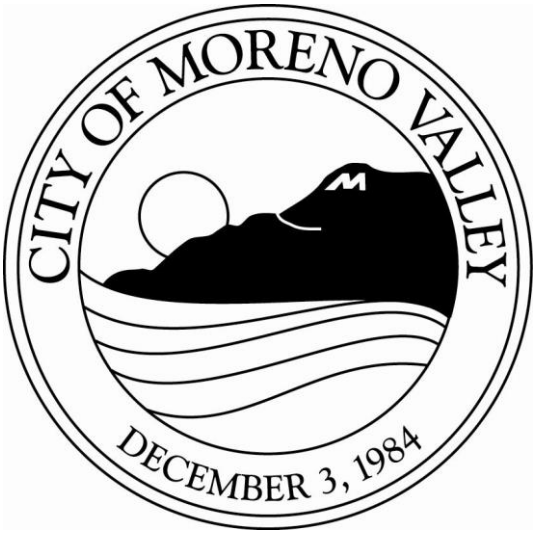
Project Location Map:

CITYWIDE

Council District(s):
- [x] District 1
- [x] District 2
- [x] District 3
- [x] District 4

			FY 21/22 - FY 22/23 Budget					
PROJECT PHASE	**Budget FY 2020/2021**		**New Request FY 2021/2022**	**New Request FY 2022/2023**	**FY 2023/2024**	**FY 2024/2025**	**FY 2025/2026 and Beyond**	**Total**
Prelim. Eng. / Environ.							225,700	**225,700**
Design							338,600	**338,600**
Right of Way							225,700	**225,700**
Construction							338,600	**338,600**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**1,128,600**	**1,128,600**

FUNDING SOURCE	**Budget FY 2020/2021**		**New Request FY 2021/2022**	**New Request FY 2022/2023**	**FY 2023/2024**	**FY 2024/2025**	**FY 2025/2026 and Beyond**	**Total**
Unfunded								
4010.UNF							1,128,600	**1,128,600**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**1,128,600**	**1,128,600**

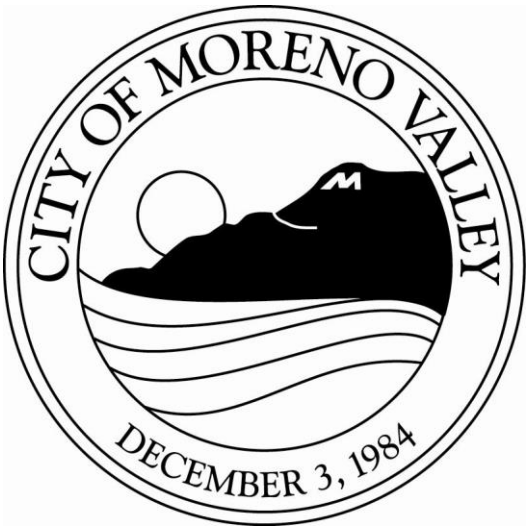

CITY OF MORENO VALLEY
DECEMBER 3, 1984

Project Name	Page #

Other

Unfunded Projects

None Listed


CITY OF MORENO VALLEY
DECEMBER 3, 1984

COMPLETED PROJECTS

CITY OF MORENO VALLEY
DECEMBER 3, 1984

Project Name	Page #

Streets and Highways

Completed Projects	
Citywide Pavement Rehabilitation Program FY 18/19	S-3C
Citywide Pavement Rehabilitation Program FY 19/20	S-4C
Cycle 1 ATP Citywide SRTS Pedestrian Facility Improvements	S-6C
Cycle 7 ADA Pedestrian Access Ramps	S-7C
Liberty Lane Improvements	S-11C
Pavement Rehabilitation for Various Streets (CDBG FY 18/19)	S-12C
Pavement Rehabilitation for Various Streets (CDBG FY 19/20)	S-13C

Buildings

Completed Projects	
ADA Improvements at City Facilities	B-3C
Civic Center Amphitheater and Park	B-4C
Main Library ADA Improvements	B-8C
Satellite Library	B-9C
Replace Flooring at Various Community Services Facilities	B-15C

Drainage

Completed Projects	
Heacock Street Channel Improvements	D-3C
Moreno - Alessandro Interim Facility (Discovery Church)	D-4C

Electric Utility

Completed Projects	
Alessandro Crosstown Tie	E-3C
Bay Avenue Line Extension	E-4C
City Hall Annex Solar Carports	E-5C
Day Street Line Extension	E-6C
Heacock Crosstown Tie	E-9C
Indian Interconnect Line Extension	E-10C
Mobile Advanced Metering Infrastructure (AMI) System	E-11C
MVU Streetlight LED Retrofit	E-13C

Project Name	Page #

Parks

Completed Projects	
Calsense Irrigation Controller Upgrades	P-3C
Celebration Park Splash Pad UV Purification System	P-4C
Civic Center Electrical Upgrades	P-5C
Cottonwood Recreation Center Exterior Landscaping	P-7C
Moreno Valley Community Park Skate Park (Construction)	P-11C
Moreno Valley Community Park Skate Park (Design)	P-12C

Traffic Signals

Completed Projects	
Alessandro Boulevard / Grant Street Traffic Signal	T-4C
Dynamic Traveler Alert Message Boards	T-5C
Guardrail Upgrades	T-6C
ITS Deployment Phase 1B	T-7C
Systemic Safety Analysis Report Program	T-13C
Pedestrian Hybrid Beacon on Cactus Avenue at Woodland Park	T-15C

Other

Completed Projects	
Dracaea Avenue Neighborhood Greenway Corridor Study	O-4C

Completed Mid-Year FY 19/21 Projects*

Completed Projects	*Life-to-Date Expenditures Through FY 2019/2020*	*Budget FY 2020/2021*
Infill Fire Station Land Acquistion	$ -	$ 435,000.00
Public Safety Building Back Parking Lot Improvements	$ 64,888.00	$ 51,668.00
Electrical Switch 61 Reconfiguration	$ -	$ 225,000.00

*These projects started after the adoption of the FY 19/21 CIP and completed before the adoption of the 21/23 CIP.

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Citywide Pavement Rehabilitation Program FY 18/19

Department / Division: Public Works Department / Capital Projects Division

Project Status:
- ☐ New
- ☐ In Progress
- ☐ Deleted
- ☐ On Hold
- ☑ Completed

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

Project Description:
This project provided pavement rehabilitation and preservation for approximately 10 arterial street segments citywide. The project included funding from with Gas Tax Revenues (SB1).

Design: January 2019 to March 2019
Advertise / Award: April 2019 to June 2019
Construction: Completed May 2020

Justification or Significance of Improvement:
The project utilized different cost effective treatments available to rehab the existing street pavement. The project helped to extend the services life of the roadway.

Estimated Maintenance Costs:
Street maintenance is typically funded by Gas Tax and Measure A funds, and costs on average are approximately $1.40 / square foot for grind and overlay and $0.30 / square foot for slurry seal. Street maintenance costs over a 20 year period are estimated to average almost $12,000 per 13 foot wide lane mile per year. Street maintenance funding will be part of the deferred maintenance for the whole network.

Project Location Map:

CITYWIDE

Council District(s):
- ☑ District 1
- ☑ District 2
- ☑ District 3
- ☑ District 4

Life-to-Date Expenditures Through FY 2019/2020: 4,557,805

FY 21/22 - FY 22/23 Budget

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ.								
Design								
Right of Way								
Construction	8,274							
Other								
PROJECT TOTAL	**8,274**		**0**	**0**	**0**	**0**	**0**	**0**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Gas Tax (2000A)								
801 0081-2000A	8,274							
REVENUE TOTAL	**8,274**		**0**	**0**	**0**	**0**	**0**	**0**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Citywide Pavement Rehabilitation Program FY 19/20

Department / Division: Public Works Department / Capital Projects Division

Project Status:
- ☐ New
- ☐ In Progress
- ☐ Deleted
- ☐ On Hold
- ☑ Completed

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

Project Description:
This project provided pavement rehabilitation for approximately 22 street segments citywide. The project was funded with Gas Tax Revenues (SB1).

Design: July 2019 to March 2020
Advertise / Award: April 2020 to June 2020
Construction: Completed February 2021

Justification or Significance of Improvement:
The project utilized different cost effective treatments available to rehab the existing street pavement. The project helped to extend the services life of the roadway.

Estimated Maintenance Costs:
Street maintenance is typically funded by Gas Tax and Measure A funds, and costs on average are approximately $1.40 / square foot for grind and overlay and $0.30 / square foot for slurry seal. Street maintenance costs over a 20 year period are estimated to average almost $12,000 per 13 foot wide lane mile per year. Street maintenance funding will be part of the deferred maintenance for the whole network.

Project Location Map:

CITYWIDE

Council District(s):
- ☑ District 1
- ☑ District 2
- ☑ District 3
- ☑ District 4

Life-to-Date Expenditures Through FY 2019/2020: 123,903

FY 21/22 - FY 22/23 Budget

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ.								
Design								
Right of Way								
Construction	4,726,231							
Other								
PROJECT TOTAL	**4,726,231**		**0**	**0**	**0**	**0**	**0**	**0**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Gas Tax (2000A)								
801 0085-2000A	3,646,359							
CDBG (2512)								
801 0085-2512	190,000							
Cap Proj Reim (3008)								
801 0085-3008	889,872							
REVENUE TOTAL	**4,726,231**		**0**	**0**	**0**	**0**	**0**	**0**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Cycle 1 ATP Citywide SRTS Pedestrian Facility Improvements

Department / Division: Public Works Department / Capital Projects Division

Project Status:

- ☐ New
- ☐ In Progress
- ☐ Deleted
- ☐ On Hold
- ☑ Completed

Project Priority in CIP Category:

- ☑ Essential (Start within 1 yr)
- ☐ Necessary (Start within 1 to 3 yrs)
- ☐ Desirable (Start within 3 to 5 yrs)
- ☐ Deferrable (Start within 5 to 10 yrs)

Project Description:

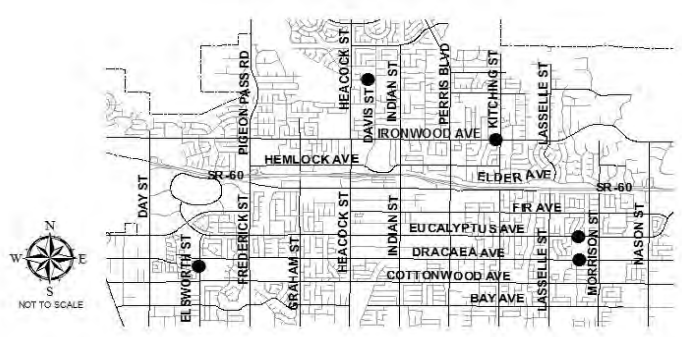
This project installed missing sidewalks, curbs, gutters, pedestrian access ramps, drainage facilities, street lights, traffic signal pole relocation, radar speed feedback signs, and pavement widening near school sites on Dracaea Avenue, Eucalyptus Avenue, Ironwood Avenue, Sandy Glade Avenue, and Elsworth Street.

The project included non-infrastructure work items including walking and bicycling safety skill classes and safety promotional materials to be taught and distributed at the schools near project sites. Construction was completed in February 2019. Non-Infrastructure work was completed in December 2020.

Justification or Significance of Improvement: Sidewalks are an important component of a walking route to school. Missing portions of curbs, gutters, and sidewalks are a concern for students, parents, school, and the City. The situation deteriorates during the rainy season. Because of wet and muddy dirt paths, parents and students walked in the roadway next to motor vehicles. This undesirable condition, in addition to the lack of Americans with Disabilities Act (ADA) compliant pedestrian access ramps and street lights, discouraged many parents and students from walking to school.

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. Street maintenance is typically funded by Gas Tax and Measure A funds, and costs on average are approximately $1.40 / square foot for grind and overlay and $0.30 / square foot for slurry seal. Street maintenance costs over a 20 year period are estimated to average almost $12,000 per 13 foot wide lane mile per year. Street maintenance funding will be part of the deferred maintenance for the whole network.

Project Location Map:



Council District(s):

- ☑ District 1
- ☑ District 2
- ☑ District 3
- ☐ District 4

Life-to-Date Expenditures Through FY 2019/2020: 1,599,038

FY 21/22 - FY 22/23 Budget

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ.								
Design								
Right of Way								
Construction	118,768							
Other								
PROJECT TOTAL	**118,768**		**0**	**0**	**0**	**0**	**0**	**0**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Cap Proj Grants (2301)								
801 0063-2301	118,768							
REVENUE TOTAL	**118,768**		**0**	**0**	**0**	**0**	**0**	**0**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Cycle 7 ADA Pedestrian Access Ramps

Department / Division: Public Works Department / Capital Projects Division

Project Status:
- ☐ New
- ☐ In Progress
- ☐ Deleted
- ☐ On Hold
- ☑ Completed

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

Project Description:
This project reconstructed a number of pedestrian access ramps citywide to meet current Americans with Disabilities Act (ADA) requirements.

Design: July 2017 to December 2018
Advertise/Award: January 2019 to March 2019
Construction: Completed November 2019

Justification or Significance of Improvement:
The reconstruction of access ramps citywide was consistent with the City's approved ADA Transition Plan for public right of way access.

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 Location Map:

CITYWIDE

Council District(s):
☑ District 1 ☑ District 2 ☑ District 3 ☑ District 4

Life-to-Date Expenditures Through FY 2019/2020: 630,129

FY 21/22 - FY 22/23 Budget

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 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 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**0**	**0**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Liberty Lane Improvements

Department / Division: Public Works Department / Capital Projects Division

Project Status:

- ☐ New
- ☐ In Progress
- ☐ Deleted
- ☐ On Hold
- ☑ Completed

Project Priority in CIP Category:

- ☑ Essential (Start within 1 yr)
- ☐ Necessary (Start within 1 to 3 yrs)
- ☐ Desirable (Start within 3 to 5 yrs)
- ☐ Deferrable (Start within 5 to 10 yrs)

Project Description:

This project installed sidewalk on the west side of Liberty Lane from Atwood Avenue to 240 feet north where sidewalk did not currently exist.

Design: Completed
Advertise/Award: Completed
Construction: Completed November 2019

Justification or Significance of Improvement:

The project was within the CDBG target area and eligible to receive CDBG funding. The project enhanced safety for pedestrians by providing standard sidewalk.

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 Location Map:

Council District(s):

- ☑ District 1
- ☐ District 2
- ☐ District 3
- ☐ District 4

Life-to-Date Expenditures Through FY 2019/2020: 31,192

FY 21/22 - FY 22/23 Budget

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 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 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**0**	**0**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Pavement Rehabilitation for Various Streets (CDBG FY 18/19)

Department / Division: Public Works Department / Capital Projects Division

Project Status:
- ☐ New
- ☐ In Progress
- ☐ Deleted
- ☐ On Hold
- ☑ Completed

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

Project Description:
This project provided pavement rehabilitation for various streets in the CDBG target areas. Rehabilitation included 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.

Design: Completed
Advertise/Award: Completed
Construction: Completed November 2019

Justification or Significance of Improvement:
The project was within CDBG target areas and eligible to receive CDBG funding. Streets were prioritized and selected for rehabilitation based on their pavement conditions.

Estimated Maintenance Costs:
Street maintenance is typically funded by Gas Tax and Measure A funds, and costs on average are approximately $1.40 / square foot for grind and overlay and $0.30 / square foot for slurry seal. Street maintenance costs over a 20 year period are estimated to average almost $12,000 per 13 foot wide lane mile per year. Street maintenance funding will be part of the deferred maintenance for the whole network.

Project Location Map:

CITYWIDE

Council District(s):
- ☑ District 1
- ☑ District 2
- ☑ District 3
- ☑ District 4

Life-to-Date Expenditures Through FY 2019/2020: 496,795

FY 21/22 - FY 22/23 Budget

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 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 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**0**	**0**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Pavement Rehabilitation for Various Streets (CDBG FY 19/20)

Department / Division: Public Works Department / Capital Projects Division

Project Status:
- ☐ New
- ☐ In Progress
- ☐ Deleted
- ☐ On Hold
- ☑ Completed

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

Project Description:
This project provided pavement rehabilitation for various streets in the CDBG target areas. Rehabilitation included 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.

Design: Completed
Advertise/Award: Completed
Construction: Completed February 2020

Justification or Significance of Improvement:
The project was within CDBG target areas and eligible to receive CDBG funding. Streets were prioritized and selected for rehabilitation based on their pavement conditions.

Estimated Maintenance Costs:
Street maintenance is typically funded by Gas Tax and Measure A funds, and costs on average are approximately $1.40 / square foot for grind and overlay and $0.30 / square foot for slurry seal. Street maintenance costs over a 20 year period are estimated to average almost $12,000 per 13 foot wide lane mile per year. Street maintenance funding will be part of the deferred maintenance for the whole network.

Project Location Map:

CITYWIDE

Council District(s):
- ☑ District 1
- ☑ District 2
- ☑ District 3
- ☑ District 4

Life-to-Date Expenditures Through FY 2019/2020: 1,607,670

FY 21/22 - FY 22/23 Budget

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ.								
Design								
Right of Way								
Construction	3,720							
Other								
PROJECT TOTAL	**3,720**		**0**	**0**	**0**	**0**	**0**	**0**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Cap Proj Reim (3008)								
801 0084-3008	3,720							
REVENUE TOTAL	**3,720**		**0**	**0**	**0**	**0**	**0**	**0**

CITY OF MORENO VALLEY

Capital Improvement Plan

FYs 2021-2026 and Beyond

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: ADA Improvements at City Facilities

Department / Division: Financial & Management Services/Purchasing & Facilities

Project Status:

- ☐ New
- ☐ In Progress
- ☐ Deleted
- ☐ On Hold
- ☑ Completed

Project Priority in CIP Category:

- ☑ Essential (Start within 1 yr)
- ☐ Necessary (Start within 1 to 3 yrs)
- ☐ Desirable (Start within 3 to 5 yrs)
- ☐ Deferrable (Start within 5 to 10 yrs)

Project Description:

Completion of ADA Improvements, including adjustment of reach ranges and door pressures, handrails correction, path of travel installation, correction to restroom fixtures, including toilets, dispensers, grab bars, etc.

Locations:
Animal Shelter
City Hall
Cottonwood Golf Center
Moreno Valley CRC
Towngate Community Center

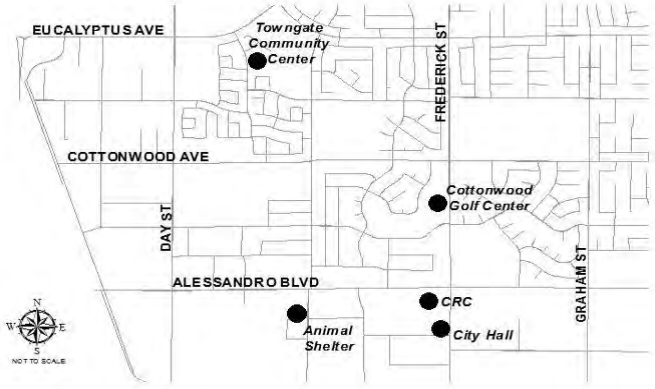
Justification or Significance of Improvement:

Completion of the ADA recommended corrections improved accessibility and made it possible for those who have disabilities, who may have previously been unable to access to the facility, to utilize and enjoy the services and programs offered.

Estimated Maintenance Costs:

N/A

Project Location Map:



Council District(s):

- ☑ District 1
- ☐ District 2
- ☐ District 3
- ☐ District 4

Life-to-Date Expenditures Through FY 2019/2020: 400,000

FY 19/20 - FY 20/21 Budget

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 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 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**0**	**0**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Civic Center Amphitheater and Park

Department / Division: Parks & Community Services Department / Parks Division

Project Status:
- ☐ New
- ☐ In Progress
- ☐ Deleted
- ☐ On Hold
- ☑ Completed

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

Project Description:

This project consisted of a 7-acre park featuring a 500-600 seat outdoor amphitheater with arched seating facing a raised stage platform on the City-owned vacant lot on the southeast corner of Veteran's Way and Alessandro Boulevard, west of the Conference and Recreation Center. Capital Projects Division assisted with managing this Parks Division Project.

Construction: Completed June 2021

Justification or Significance of Improvement:

The project was approved by the City Council on August 21, 2018. The venue may be used to host many existing City programs and activities, as well as new events offered by the City in partnership with school district and others interested in renting the facility.

Estimated Maintenance Costs:

Annual park maintenance costs average approximately $12,000 / acre based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Parks maintenance is typically funded by Zone A (CDF No. 1 for newer parks).

Project Location Map:

Council District(s):
- ☑ District 1
- ☐ District 2
- ☐ District 3
- ☐ District 4

Life-to-Date Expenditures Through FY 2019/2020: 2,531,616

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ. Design								
Right of Way								
Construction	5,596,854							
Other								
PROJECT TOTAL	**5,596,854**		**0**	**0**	**0**	**0**	**0**	**0**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Facility Constr (3000) 803 0037-3000	5,596,854							
REVENUE TOTAL	**5,596,854**		**0**	**0**	**0**	**0**	**0**	**0**

B-4C

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Main Library ADA Improvements

Department / Division: Financial & Management Services/Purchasing & Facilities

Project Status:

- ☐ New
- ☐ In Progress
- ☐ Deleted
- ☐ On Hold
- ☑ Completed

Project Priority in CIP Category:

- ☑ Essential (Start within 1 yr)
- ☐ Necessary (Start within 1 to 3 yrs)
- ☐ Desirable (Start within 3 to 5 yrs)
- ☐ Deferrable (Start within 5 to 10 yrs)

Project Description:
Completion of ADA Improvements, including adjustment of reach ranges and door pressures, handrail corrections, path of travel installation, correction to restroom fixtures, including toilets, dispensers, grab bars, etc.

Justification or Significance of Improvement:
Completion of the ADA recommended corrections improved accessibility and made it possible for those who have disabilities, who may have previously been unable to access the facility, to utilize and enjoy the services and programs offered.

Estimated Maintenance Costs:
N/A

Project Location Map:

Council District(s):

- ☐ District 1
- ☐ District 2
- ☑ District 3
- ☐ District 4

Life-to-Date Expenditures Through FY 2019/2020: 64,936

FY 19/20 - FY 20/21 Budget

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ.								
Design								
Right of Way								
Construction	100,000							
Other								
PROJECT TOTAL	**100,000**		**0**	**0**	**0**	**0**	**0**	**0**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
CDBG (2512)								
803 0039-2512	100,000							
REVENUE TOTAL	**100,000**		**0**	**0**	**0**	**0**	**0**	**0**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Satellite Library

Department / Division: Financial & Management Services Department/ Library Services Division

Project Status:
- ☐ New
- ☐ In Progress
- ☐ Completed
- ☐ Deleted
- ☐ On Hold

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

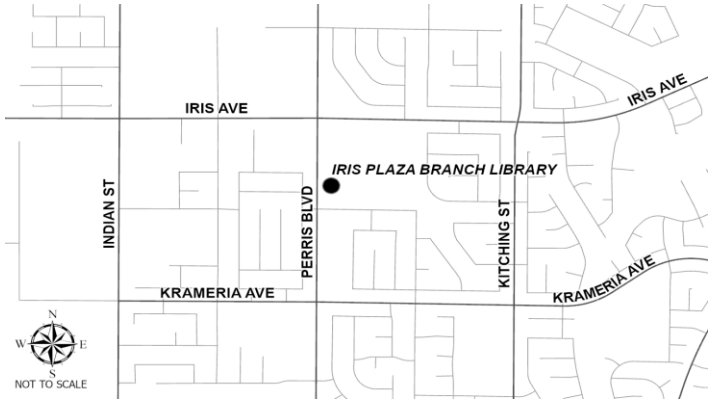
Project Description:
In furthering the City Council's Momentum MoVal strategic vision, the City embarked on constructing a new Satellite Library on the south side of town. Iris Plaza, a shopping center on the southeast intersection of Perris Boulevard and Iris Avenue was chosen. This location is within a mile of five elementary and middle schools. Remodeled three suites into a library with some maker space facilities and coordinated the curriculum to feed Moreno Valley College courses, to further resident's education and job prospects.

Schedule:
Schedules were met despite COVID-19 and the grand opening was held on August 31, 2020.

Justification or Significance of Improvement:
The purpose of this project was to meet the community demands of an essential facility to serve the Moreno Valley community through traditional and innovative library services.

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 revenues from property taxes and the General Fund.

Project Location Map:



Council District(s):
- ☐ District 1
- ☐ District 2
- ☐ District 3
- ☑ District 4

Life-to-Date Expenditures Through FY 2019/2020: 907,020

FY 19/20 - FY 20/21 Budget

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ.								
Design								
Right of Way								
Construction	800,028							
Other								
PROJECT TOTAL	**800,028**		**0**	**0**	**0**	**0**	**0**	**0**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Facility Constr (2908) 803 0045-3000	800,028							
REVENUE TOTAL	**800,028**		**0**	**0**	**0**	**0**	**0**	**0**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Replace Flooring at Various Community Services Facilities

Department / Division: Parks & Community Services Department / Parks Division

Project Status:

- ☐ New
- ☐ In Progress
- ☐ Deleted
- ☐ On Hold
- ☑ Completed

Project Priority in CIP Category:

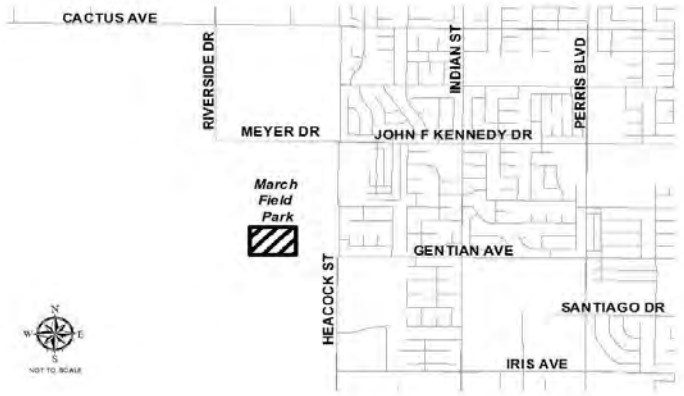
- ☑ Essential (Start within 1 yr)
- ☐ Necessary (Start within 1 to 3 yrs)
- ☐ Desirable (Start within 3 to 5 yrs)
- ☐ Deferrable (Start within 5 to 10 yrs)

Project Description:
This project replaced flooring at various community services facilities.

Justification or Significance of Improvement:
Flooring at March Community Center was worn and stained, and like replacement could not be found.

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 Zone A (CFD No. 1 for newer parks).

Project Location Map:



Council District(s):

- ☐ District 1
- ☐ District 2
- ☐ District 3
- ☐ District 4

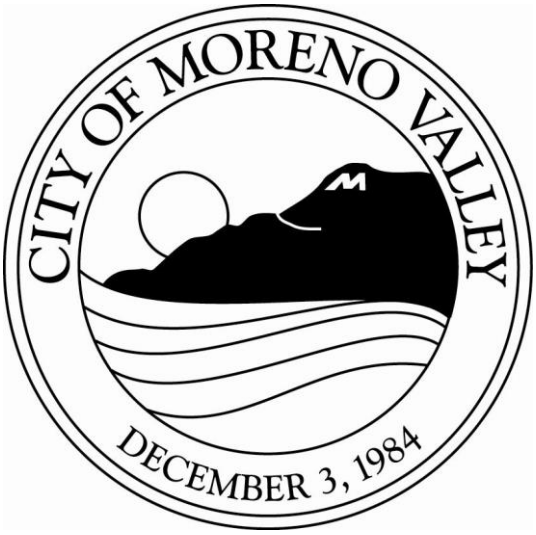
Life-to-Date Expenditures Through FY 2019/2020: 41,333

FY 19/20 - FY 20/21 Budget

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ.								
Design								
Right of Way								
Construction	53,667							
Other								
PROJECT TOTAL	**53,667**		**0**	**0**	**0**	**0**	**0**	**0**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
PCS Cap Proj (2019)								
803 0034-3016	53,667							
REVENUE TOTAL	**53,667**		**0**	**0**	**0**	**0**	**0**	**0**

CITY OF MORENO VALLEY
Capital Improvement Plan
FYs 2021-2026 and Beyond



CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Heacock Street Channel Improvements

Department / Division: Public Works Department / Capital Projects Division

Project Status:
- ☐ New
- ☐ In Progress
- ☐ Completed
- ☐ Deleted
- ☐ On Hold

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

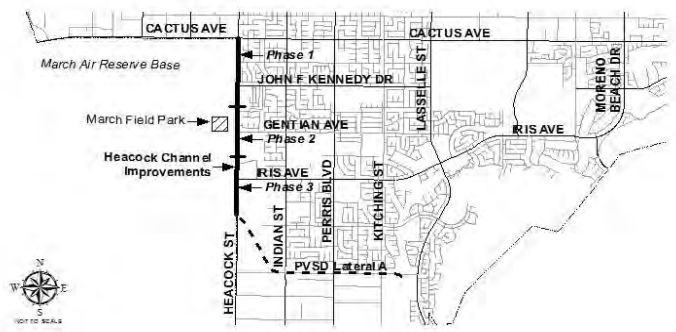
Project Description:

The project was a multi-jurisdictional effort amongst March Joint Powers Authority (MJPA), Riverside County Flood Control & Water Conservation District (RCFC&WCD), March Air Reserve Base (MARB) and the City of Moreno Valley (COMV). The project consisted of 3 phases of improvements along Heacock Channel: Phase 1 extended between Cactus Avenue and 3,500 feet south of Cactus Avenue. This section was in MJPA's property; Phase 2 extended the improvements from end of Phase 1 to approximately 6,600 feet south of Cactus Avenue. This section was in COMV's property; Phase 3 extended from end of Phase 2 to Perris Valley Storm Drain (PVSD) Lateral A bridge. This section was in MARB's property. The City of Moreno Valley participated in funding the cost of environmental clearance, and engineering design for the Heacock Channel Project. MJPA took the lead in administrating the project in environmental clearance and design phase. RCFC&WCD participated in funding the cost of construction of Phases 1 & 2, and constructs all phases of the project. MARB participated in funding the cost of construction of Phase 3. The construction cost for all three phases was estimated between $18 and $20 million.
Design: Completed March 2017
Construction: Completed June 2019

Justification or Significance of Improvement: This project provided improved drainage in the area and reduced flooding potential to approximately 120 properties valued at $15 million and Heacock roadway and utilities valued at $20 million. $1,250,000 in Area Drainage Plan fees paid to the District was granted to the City. This amount was used as City's funding for environmental clearance and engineering design.

Estimated Maintenance Costs: The Riverside County Flood & Water Conservation District will maintain the channel upon project completion.

Project Location Map:



Council District(s):
- ☐ District 1
- ☐ District 2
- ☑ District 3
- ☑ District 4

Life-to-Date Expenditures Through FY 2019/2020: 1,713,421

FY 19/20 - FY 20/21 Budget

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 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 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**0**	**0**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Moreno - Alessandro Interim Facility (Discovery Church)

Department / Division: Public Works Department / Capital Projects Division

Project Status:
- ☐ New
- ☐ In Progress
- ☐ Deleted
- ☐ On Hold
- ☑ Completed

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

Project Description:
This project consisted of an interim facility to handle existing high flows that channel through an existing church parking lot. Design and construction were reimbursable with Riverside County Flood Control and Water Conservation District (RCFC&WCD) funds.

Design and Permitting: Completed
Construction: Completed November 2020

Justification or Significance of Improvement:
Area developments were not yet in place, therefore, interim improvements were needed to slow or divert high flows.

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.

Project Location Map:

Council District(s):
- ☐ District 1
- ☐ District 2
- ☑ District 3
- ☐ District 4

Life-to-Date Expenditures Through FY 2019/2020: 97,879

FY 19/20 - FY 20/21 Budget

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ.								
Design								
Right of Way	342,777							
Construction								
Other								
PROJECT TOTAL	**342,777**		**0**	**0**	**0**	**0**	**0**	**0**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
PW Gen Cap Proj (3002) 804 0016-3002	342,777							
REVENUE TOTAL	**342,777**		**0**	**0**	**0**	**0**	**0**	**0**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Alessandro Crosstown Tie

Department / Division: Financial and Management Services Department / Electric Utility Division

Project Status:

- ☐ New
- ☐ In Progress
- ☐ Deleted
- ☐ On Hold
- ☑ Completed

Project Priority in CIP Category:

- ☑ Essential (Start within 1 yr)
- ☐ Necessary (Start within 1 to 3 yrs)
- ☐ Desirable (Start within 3 to 5 yrs)
- ☐ Deferrable (Start within 5 to 10 yrs)

Project Description:

This project installed a new electrical backbone between the Moreno Valley Substation and the Centerpointe Planning Area. The new electrical backbone was installed on Alessandro Boulevard from Morrison Street to Heacock Street, on Heacock Street from Alessandro Boulevard to Brodiaea Avenue, and on Brodiaea Avenue from Heacock Street to approximately 800' west of Heacock Street.

Environmental: Completed
Design: Completed
Bid / Award: Completed
Pre-Construction: Completed
Construction: Completed November 2019

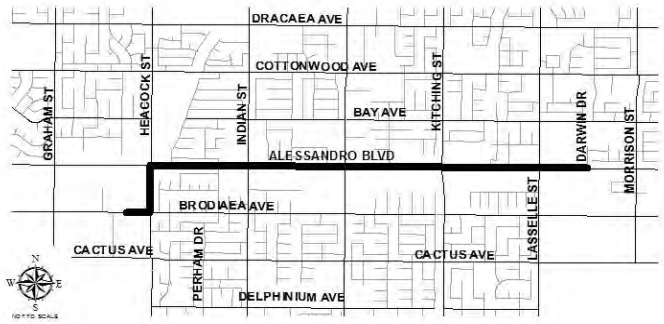
Justification or Significance of Improvement:

The purpose of this project was to provide greater reliability for MVU customers, and provide greater flexibility for MVU in the management of the electrical distribution system.

Estimated Maintenance Costs:

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

Project Location Map:



Council District(s):

- ☑ District 1
- ☐ District 2
- ☑ District 3
- ☐ District 4

Life-to-Date Expenditures Through FY 2019/2020: 3,094,018

FY 19/20 - FY 20/21 Budget

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ.								
Design								
Right of Way								
Construction	215,980							
Other								
PROJECT TOTAL	**215,980**		**0**	**0**	**0**	**0**	**0**	**0**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Electric-Restricted (6011)								
805 0044-6011	215,980							
REVENUE TOTAL	**215,980**		**0**	**0**	**0**	**0**	**0**	**0**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Bay Avenue Line Extension

Department / Division: Financial and Management Services Department / Electric Utility Division

Project Status:

- ☐ New
- ☐ In Progress
- ☐ Deleted
- ☐ On Hold
- ☑ Completed

Project Priority in CIP Category:

- ☑ Essential (Start within 1 yr)
- ☐ Necessary (Start within 1 to 3 yrs)
- ☐ Desirable (Start within 3 to 5 yrs)
- ☐ Deferrable (Start within 5 to 10 yrs)

Project Description:

This project installed new electrical backbone along Bay Avenue east of Oliver Street. The new electrical backbone was installed on Bay Avenue from Bethany Road to Oliver Street.

Environmental: Completed
Design: Completed
Bid / Award: Completed
Pre-Construction: Completed
Construction: Completed July 2019

Justification or Significance of Improvement:

This backbone installation provided a loop feed for the residential tract that was installed in Bay Avenue.

Estimated Maintenance Costs:

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

Project Location Map:

Council District(s):

- ☐ District 1
- ☐ District 2
- ☑ District 3
- ☐ District 4

Life-to-Date Expenditures Through FY 2019/2020: 119,946

FY 19/20 - FY 20/21 Budget

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 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 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**0**	**0**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: City Hall Annex Solar Carports

Department / Division: Financial and Management Services Department / Electric Utility Division

Project Status:

- ☐ New
- ☐ In Progress
- ☐ Deleted
- ☐ On Hold
- ☑ Completed

Project Priority in CIP Category:

- ☑ Essential (Start within 1 yr)
- ☐ Necessary (Start within 1 to 3 yrs)
- ☐ Desirable (Start within 3 to 5 yrs)
- ☐ Deferrable (Start within 5 to 10 yrs)

Project Description:

This project constructed solar canopy structures and electric vehicle charging stations.

Design: Completed
Construction: Completed January 2021

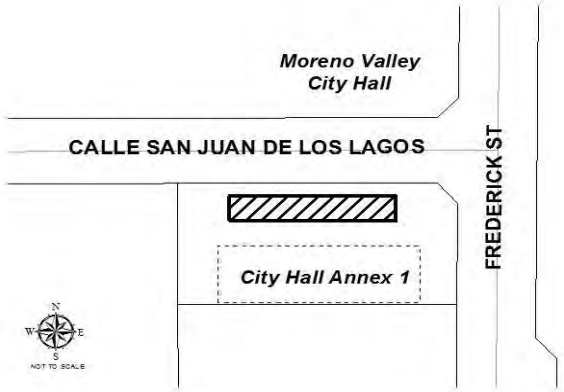
Justification or Significance of Improvement:

This project promoted renewable energy and facilitate electric vehicle charging in alignment with state goals.

Estimated Maintenance Costs:

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

Project Location Map:



Council District(s):

- ☑ District 1
- ☐ District 2
- ☐ District 3
- ☐ District 4

Life-to-Date Expenditures Through FY 2019/2020: 248,638

FY 19/20 - FY 20/21 Budget

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ.								
Design								
Right of Way								
Construction	1,551,361							
Other								
PROJECT TOTAL	**1,551,361**		**0**	**0**	**0**	**0**	**0**	**0**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Electric-Restricted (6011) 805 0054-6011	1,551,361							
REVENUE TOTAL	**1,551,361**		**0**	**0**	**0**	**0**	**0**	**0**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Day Street Line Extension

Department / Division: Financial and Management Services Department / Electric Utility Division

Project Status:

- ☐ New
- ☐ In Progress
- ☐ Deleted
- ☐ On Hold
- ☑ Completed

Project Priority in CIP Category:

- ☑ Essential (Start within 1 yr)
- ☐ Necessary (Start within 1 to 3 yrs)
- ☐ Desirable (Start within 3 to 5 yrs)
- ☐ Deferrable (Start within 5 to 10 yrs)

Project Description:

This project installed new electrical backbone facilities including conduit, cable, underground structures, pad mounted equipment switchgear, and splicing components.

Environmental: Completed
Design: Completed
Bid / Award: Completed
Pre-Construction: Completed
Construction: Completed August 2020

Justification or Significance of Improvement:

The installation extended distribution cable on Day Street from just south of Alessandro Boulevard to Eucalyptus Avenue and on Alessandro Boulevard from Veterans Way to Day Street. It added an available circuit to provide service to commercial properties along Day Street and also extend north to the Edgemont area.

Estimated Maintenance Costs:

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

Project Location Map:

Council District(s):

- ☑ District 1
- ☐ District 2
- ☐ District 3
- ☐ District 4

Life-to-Date Expenditures Through FY 2019/2020: 2,510,300

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
			FY 19/20 - FY 20/21 Budget					
Prelim. Eng. / Environ.	2,109							
Design								
Right of Way								
Construction	941,590							
Other								
PROJECT TOTAL	**941,590**		**0**	**0**	**0**	**0**	**0**	**0**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Electric-Restricted (6011)								
805 0049-6011	941,590							
REVENUE TOTAL	**941,590**		**0**	**0**	**0**	**0**	**0**	**0**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Heacock Crosstown Tie

Department / Division: Financial and Management Services Department / Electric Utility Division

Project Status:

- ☐ New
- ☐ In Progress
- ☐ Deleted
- ☐ On Hold
- ☑ Completed

Project Priority in CIP Category:

- ☑ Essential (Start within 1 yr)
- ☐ Necessary (Start within 1 to 3 yrs)
- ☐ Desirable (Start within 3 to 5 yrs)
- ☐ Deferrable (Start within 5 to 10 yrs)

Project Description:

This project installed underground electrical backbone facilities including conduit, cable, underground structures on Heacock Street from Cactus Avenue to south of Gentian Avenue.

Environmental: Completed
Design: Completed
Bid / Award: Completed
Pre-Construction: Completed
Construction: Completed August 2019

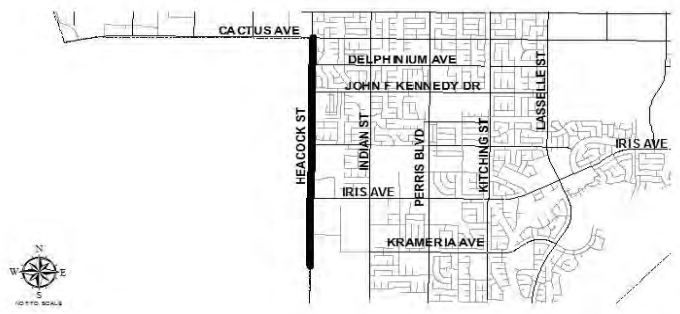
Justification or Significance of Improvement:

The purpose of this project was to provide greater reliability for MVU customers, and provide greater flexibility for MVU in the management of the electrical distribution system.

Estimated Maintenance Costs:

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

Project Location Map:



Council District(s):

- ☑ District 1
- ☐ District 2
- ☑ District 3
- ☐ District 4

Life-to-Date Expenditures Through FY 2019/2020: 2,291,841

FY 19/20 - FY 20/21 Budget

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 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 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**0**	**0**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Indian Interconnect Line Extension

Department / Division: Financial and Management Services Department / Electric Utility Division

Project Status:

- ☐ New
- ☐ In Progress
- ☐ Deleted
- ☐ On Hold
- ☑ Completed

Project Priority in CIP Category:

- ☑ Essential (Start within 1 yr)
- ☐ Necessary (Start within 1 to 3 yrs)
- ☐ Desirable (Start within 3 to 5 yrs)
- ☐ Deferrable (Start within 5 to 10 yrs)

Project Description:

This project installed additional electrical backbone cable along Cardinal Avenue to Heacock Street. It also continued north along Heacock Street approximately 830 feet north to the existing facilities. This allowed for additional load to the Indian interconnect other than that from Amazon.

Environmental: Completed
Design: Completed
Bid / Award: Completed
Pre-Construction: Completed
Construction: Completed July 2019

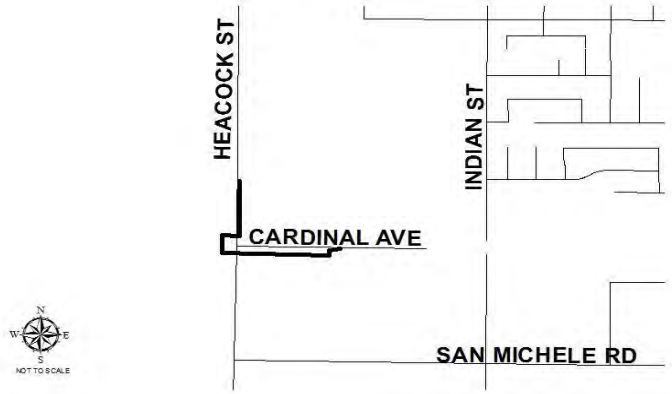
Justification or Significance of Improvement:

This project extended cable for the Indian interconnect which then accommodated load other than that from Amazon.

Estimated Maintenance Costs:

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

Project Location Map:



Council District(s):

- ☐ District 1
- ☐ District 2
- ☐ District 3
- ☑ District 4

Life-to-Date Expenditures Through FY 2019/2020: 95,095

FY 19/20 - FY 20/21 Budget

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 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 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**0**	**0**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Mobile Advanced Metering Infrastructure (AMI) System

Department / Division: Financial and Management Services Department / Electric Utility Division

Project Status:

- ☐ New
- ☐ In Progress
- ☐ Deleted
- ☐ On Hold
- ☑ Completed

Project Priority in CIP Category:

- ☑ Essential (Start within 1 yr)
- ☐ Necessary (Start within 1 to 3 yrs)
- ☐ Desirable (Start within 3 to 5 yrs)
- ☐ Deferrable (Start within 5 to 10 yrs)

Project Description:

This project involved the installation of electric meters with Mobile Advanced Metering Infrastructure (AMI) for all Moreno Valley Utility (MVU) customers over a 30 month period.

Bid / Award: Completed
Construction: Completed June 2021

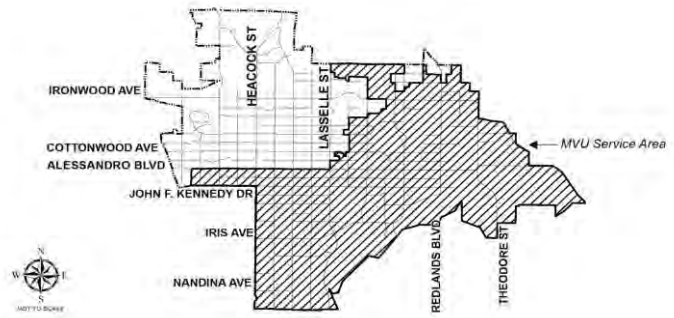
Justification or Significance of Improvement:

AMI expedited the collection of data for billing as well as incentivize customers to better manage their electricity usage.

Estimated Maintenance Costs:

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

Project Location Map:



Council District(s):

- ☑ District 1
- ☐ District 2
- ☑ District 3
- ☑ District 4

Life-to-Date Expenditures Through FY 2019/2020: 1,113,884

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
			FY 19/20 - FY 20/21 Budget					
Prelim. Eng. / Environ. Design								
Equipment Procurement	756,299							
Construction	50,000							
Other	250,000							
PROJECT TOTAL	**1,056,299**		**0**	**0**	**0**	**0**	**0**	**0**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Electric-Restricted (6011) 805 0045-6011	1,056,299							
REVENUE TOTAL	**1,056,299**		**0**	**0**	**0**	**0**	**0**	**0**

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CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: MVU Streetlight LED Retrofit

Department / Division: Financial and Management Services Department / Electric Utility Division

Project Status:
- ☐ New
- ☐ In Progress
- ☐ Deleted
- ☐ On Hold
- ☑ Completed

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

Project Description:
This project involved the purchase and retrofit of eligible streetlights from SCE to LED fixtures. MVU furnished inventory of LED luminaires and photo cells for the project. The project also included the installation of house-side shields on LED streetlights, as needed, and the removal and disposal of luminaire heads and any other discarded materials.

Construction: Completed December 2019

Justification or Significance of Improvement:
This project facilitated energy savings.

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

Project Location Map:

CITYWIDE

Council District(s):
- ☑ District 1
- ☑ District 2
- ☑ District 3
- ☑ District 4

Life-to-Date Expenditures Through FY 2019/2020: 7,451,426

FY 19/20 - FY 20/21 Budget

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ.								
Design								
Equipment Procurement								
Construction								
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**0**	**0**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**0**	**0**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Calsense Irrigation Controller Upgrades

Department / Division: Parks & Community Services Department / Parks Division

Project Status:

- ☐ New
- ☐ In Progress
- ☐ Deleted
- ☐ On Hold
- ☑ Completed

Project Priority in CIP Category:

- ☑ Essential (Start within 1 yr)
- ☐ Necessary (Start within 1 to 3 yrs)
- ☐ Desirable (Start within 3 to 5 yrs)
- ☐ Deferrable (Start within 5 to 10 yrs)

Project Description:

Replaced older model Calsense Controllers with updated model at Cold Creek Staging Area, Cottonwood Staging Area, Fay Avenue Bikeway, and Rancho Verde Staging Area.

Materials: Completed
Construction: Completed February 2020

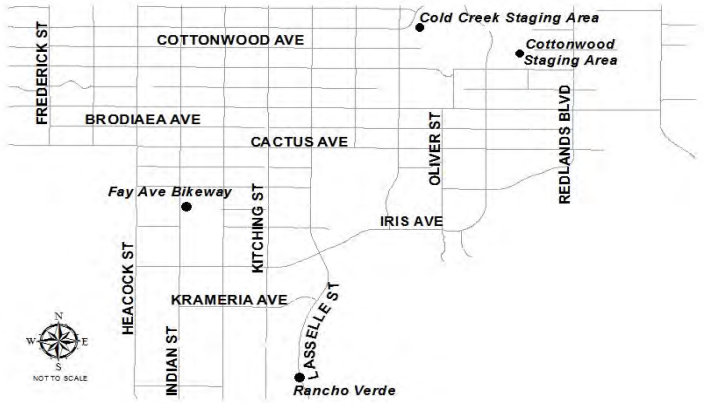
Justification or Significance of Improvement:

Upgrading the Calsense Controllers allowed more effective communication with the central site and added mobile phone access to controllers.

Estimated Maintenance Costs:

Annual park maintenance costs average approximately $12,000 / acre based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Parks maintenance is typically funded by Zone A (CDF No. 1 for newer parks).

Project Location Map:



Council District(s):

- ☐ District 1
- ☐ District 2
- ☑ District 3
- ☑ District 4

Life-to-Date Expenditures Through FY 2019/2020: 31,073

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 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 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**0**	**0**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Celebration Park Splash Pad UV Purification System

Department / Division: Parks & Community Services Department / Parks Division

Project Status:

- ☐ New
- ☐ In Progress
- ☑ Completed
- ☐ Deleted
- ☐ On Hold

Project Priority in CIP Category:

- ☑ Essential (Start within 1 yr)
- ☐ Necessary (Start within 1 to 3 yrs)
- ☐ Desirable (Start within 3 to 5 yrs)
- ☐ Deferrable (Start within 5 to 10 yrs)

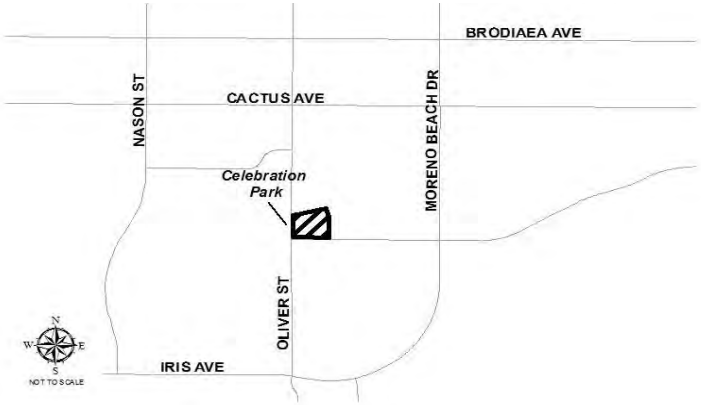
Project Description:
Installed an ultraviolet water purification system for the splash pad at Celebration Park.

Construction: Completed June 2020

Justification or Significance of Improvement:
Adding an ultraviolet purification system enhanced the current chlorine/acid purification system and improved water quality by removing bacteria.

Estimated Maintenance Costs:
Splash pad maintenance costs average approximately $21,000 per summer season. Maintenance will be funded by CFD No. 1.

Project Location Map:



Council District(s):

- ☐ District 1
- ☐ District 2
- ☐ District 3
- ☑ District 4

Life-to-Date Expenditures Through FY 2019/2020: 25,281

FY 19/20 - FY 20/21 Budget

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 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 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**0**	**0**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Civic Center Electrical Upgrades

Department / Division: Parks & Community Services Department / Parks Division

Project Status:

- ☐ New
- ☐ In Progress
- ☐ Deleted
- ☐ On Hold
- ☑ Completed

Project Priority in CIP Category:

- ☑ Essential (Start within 1 yr)
- ☐ Necessary (Start within 1 to 3 yrs)
- ☐ Desirable (Start within 3 to 5 yrs)
- ☐ Deferrable (Start within 5 to 10 yrs)

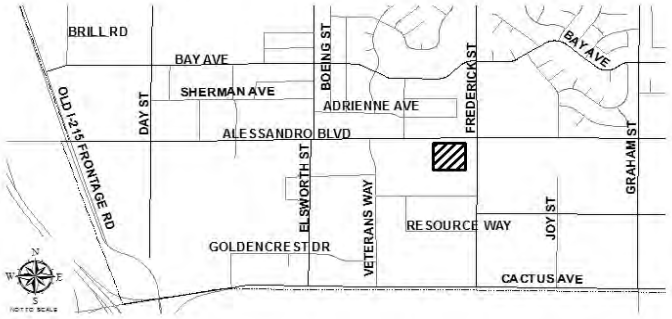
Project Description:
This project upgraded electrical systems and provided associated material and equipment costs to support public events the Conference and Recreation Center. Previous work included electrical and lighting upgrades.

Construction: Completed June 2020

Justification or Significance of Improvement:
The upgrades supported community events at the Civic Center complex.

Estimated Maintenance Costs:
Ongoing maintenance cost will be nominal.

Project Location Map:



Council District(s):

- ☑ District 1
- ☐ District 2
- ☐ District 3
- ☐ District 4

Life-to-Date Expenditures Through FY 2019/2020: 107,087

FY 19/20 - FY 20/21 Budget

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 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 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**0**	**0**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Cottonwood Recreation Center Exterior Landscaping

Department / Division: Parks & Community Services Department / Parks Division

Project Status:

- ☐ New
- ☐ In Progress
- ☐ Deleted
- ☐ On Hold
- ☑ Completed

Project Priority in CIP Category:

- ☑ Essential (Start within 1 yr)
- ☐ Necessary (Start within 1 to 3 yrs)
- ☐ Desirable (Start within 3 to 5 yrs)
- ☐ Deferrable (Start within 5 to 10 yrs)

Project Description:

This project renovated the Cottonwood Recreation Center Exterior Landscaping to include tubular steel fencing, gates, landscaping, and marquee sign.

Fencing and Gates: Completed
Marquee Sign: Completed
Construction: Completed February 2020

Justification or Significance of Improvement:

Exterior fencing and landscaping provided scenic outdoor rental opportunities.

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 Zone A. Anticipated increase in rental revenue will help to fund these maintenance costs.

Project Location Map:

Council District(s):

- ☑ District 1
- ☐ District 2
- ☐ District 3
- ☐ District 4

Life-to-Date Expenditures Through FY 2019/2020: 89,879

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
			FY 19/20 - FY 20/21 Budget					
Prelim. Eng. / Environ.								
Design								
Right of Way								
Construction								
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**0**	**0**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**0**	**0**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Moreno Valley Community Park Skate Park (Construction)

Department / Division: Parks & Community Services Department / Parks Division

Project Status:

- ☐ New
- ☐ In Progress
- ☐ Deleted
- ☐ On Hold
- ☑ Completed

Project Priority in CIP Category:

- ☑ Essential (Start within 1 yr)
- ☐ Necessary (Start within 1 to 3 yrs)
- ☐ Desirable (Start within 3 to 5 yrs)
- ☐ Deferrable (Start within 5 to 10 yrs)

Project Description:

This project consisted of the construction of a skate park at Moreno Valley Community Park. The project included minimal grading, concrete slabs, and installation of skate elements. Site amenities included benches, shade structure, and artificial turf.

Construction: Completed FY19/20

Justification or Significance of Improvement:

On August 21, 2018, the City Council approved the appropriation of the DIF funds for the construction of a new skate park.

The skate park provided a dynamic venue to keep youth active and engaged after school hours and served the large and growing community of the skaters of all ages.

Estimated Maintenance Costs:

Annual park maintenance costs average approximately $12,000 / acre based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Parks maintenance is typically funded by Zone A (CDF No. 1 for newer parks).

Project Location Map:

Council District(s):

- ☑ District 1
- ☐ District 2
- ☐ District 3
- ☐ District 4

Life-to-Date Expenditures Through FY 2019/2020: 633,503

FY 19/20 - FY 20/21 Budget

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 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 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**0**	**0**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Moreno Valley Community Park Skate Park (Design)

Department / Division: Parks & Community Services Department / Parks Division

Project Status:
- ☐ New
- ☐ In Progress
- ☑ Completed
- ☐ Deleted
- ☐ On Hold

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

Project Description:
This project was originally entitled Fairway Park (Skate Park Addition). This project allowed for the design and architectural construction services of said skate park, including skate elements, site amenities, and lighting.

Design: Completed
Inspections and As-builts: Completed FY19/20

Justification or Significance of Improvement:
The skate park provided a dynamic venue to keep youth active and engaged after school hours and served the large and growing community of skaters of all ages.

Estimated Maintenance Costs:
Annual park maintenance costs average approximately $12,000 / acre based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Parks maintenance is typically funded by Zone A (CDF No. 1 for newer parks).

Project Location Map:

Council District(s):
- ☑ District 1
- ☐ District 2
- ☐ District 3
- ☐ District 4

Life-to-Date Expenditures Through FY 2019/2020: 57,123

FY 19/20 - FY 20/21 Budget

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 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 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**0**	**0**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Alessandro Boulevard / Grant Street Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:

- ☐ New
- ☐ In Progress
- ☐ Deleted
- ☐ On Hold
- ☑ Completed

Project Priority in CIP Category:

- ☑ Essential (Start within 1 yr)
- ☐ Necessary (Start within 1 to 3 yrs)
- ☐ Desirable (Start within 3 to 5 yrs)
- ☐ Deferrable (Start within 5 to 10 yrs)

Project Description:

This project signalized the intersection of Alessandro Boulevard and Grant Street. The intersection was within the CDBG target area. The available CDBG funding was for preliminary design, environmental clearance, design, and construction. Portion of the subsequent construction phase was funded with DIF Traffic Signal Fund.

Preliminary Engineering / Environmental: Completed
Design: Completed
Construction: Completed January 2020

Justification or Significance of Improvement:

Due to increased traffic within the vicinity of this intersection, a traffic signal was programmed for design and construction.

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. Traffic signal maintenance will be funded by the General Fund.

Project Location Map:

Council District(s):

- ☑ District 1
- ☐ District 2
- ☐ District 3
- ☐ District 4

Life-to-Date Expenditures Through FY 2019/2020: 732,151

FY 19/20 - FY 20/21 Budget

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 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 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**0**	**0**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Dynamic Traveler Alert Message Boards

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:

- ☐ New
- ☐ In Progress
- ☐ Deleted
- ☐ On Hold
- ☑ Completed

Project Priority in CIP Category:

- ☑ Essential (Start within 1 yr)
- ☐ Necessary (Start within 1 to 3 yrs)
- ☐ Desirable (Start within 3 to 5 yrs)
- ☐ Deferrable (Start within 5 to 10 yrs)

Project Description:

Project included the deployment of three Dynamic Message Signs (DMS) along arterial streets approaching I-215 and SR-60. The DMS would alert motorists of incidents along the freeways or city streets and advise an alternate route.

Environmental Clearance: Completed
Design: Completed
Complete Construction: Completed

Justification or Significance of Improvement:

The City received $340,000 in Congestion Mitigation and Air Quality (CMAQ) Federal funding from the Riverside County Transportation Commission (RCTC) 2013 Multi-Funding Call for Projects to construct this project.

Estimated Maintenance Costs:

The cost to maintain the dynamic message signs is consistent with other traffic control devices.

Project Location Map:

Council District(s):

- ☑ District 1
- ☐ District 2
- ☑ District 3
- ☐ District 4

Life-to-Date Expenditures Through FY 2019/2020: 541,674

FY 19/20 - FY 20/21 Budget

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 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 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**0**	**0**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Guardrail Upgrades

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:
- ☐ New
- ☐ In Progress
- ☐ Deleted
- ☐ On Hold
- ☑ Completed

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

Project Description:
This project provided upgrades to the existing guardrails at 20 locations to comply with current standards. Funding was provided by the Highway Safety Improvement Program (HSIP) Cycle 8.

Final Design: Completed
Caltrans Approval of Construction: Completed
Advertise / Bid / Award: Completed
Construction: Completed December 2020

Justification or Significance of Improvement:
The project improved public safety by improving the performance of the guardrail systems.

Estimated Maintenance Costs:
No new guardrail is proposed for installation under this project. The project is expected to decrease maintenance cost by extending the life of the guardrail systems.

Project Location Map:

CITYWIDE

Council District(s):
- ☑ District 1
- ☑ District 2
- ☑ District 3
- ☑ District 4

Life-to-Date Expenditures Through FY 2019/2020: 77,645

FY 19/20 - FY 20/21 Budget

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ.								
Design	100,000							
Right of Way								
Construction	602,253							
Other								
PROJECT TOTAL	**702,253**		**0**	**0**	**0**	**0**	**0**	**0**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Cap Proj Grants (2301)								
808 0027-2301	702,253							
REVENUE TOTAL	**702,253**		**0**	**0**	**0**	**0**	**0**	**0**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: ITS Deployment Phase 1B

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:

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

Project Priority in CIP Category:

- ☑ Essential (Start within 1 yr)
- ☐ Necessary (Start within 1 to 3 yrs)
- ☐ Desirable (Start within 3 to 5 yrs)
- ☐ Deferrable (Start within 5 to 10 yrs)

Project Description:

This project included the deployment of critical field devices and supporting communications system as a part of the City's Traffic Management System. Intelligent Transportation Systems (ITS) improvements included an ethernet fiber-optic backbone system, closed circuit television (CCTV) cameras at 32 key intersections, and new traffic signal controllers at 45 existing signalized intersections.

Receive Caltrans Authorization: Completed
Design: Completed
Complete Construction: Completed

Justification or Significance of Improvement:

The City received $1.54 million Congestion Mitigation and Air Quality (CMAQ) Federal funding and $490,000 Mobile Source Air Pollution Reduction Committee (MSRC) from the Riverside County Transportation Commission (RCTC) 2013 Multi-funding Call for Projects to construct this critical phase of the City's ITS Master Plan.

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.

Project Location Map:

Council District(s):

- ☑ District 1
- ☑ District 2
- ☑ District 3
- ☑ District 4

Life-to-Date Expenditures Through FY 2019/2020: 2,458,792

FY 19/20 - FY 20/21 Budget

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 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 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**0**	**0**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Systemic Safety Analysis Report Program

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:
- ☐ New
- ☐ In Progress
- ☐ Deleted
- ☐ On Hold
- ☑ Completed

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

Project Description:
Moreno Valley received a grant from the State of California to analyze collision data and field conditions to prioritize improvements to address pedestrian safety.

Project Schedule: Study Completed June 2020

Justification or Significance of Improvement:
The project identified future grant opportunities to enhance pedestrian safety.

Estimated Maintenance Costs:
The project will not result in additional maintenance.

Project Location Map:

CITYWIDE

Council District(s):
- ☑ District 1
- ☑ District 2
- ☑ District 3
- ☑ District 4

Life-to-Date Expenditures Through FY 2019/2020: 149,746

FY 19/20 - FY 20/21 Budget

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 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 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**0**	**0**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Pedestrian Hybrid Beacon on Cactus Avenue at Woodland Park

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:
- ☐ New
- ☐ In Progress
- ☐ Deleted
- ☐ On Hold
- ☑ Completed

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

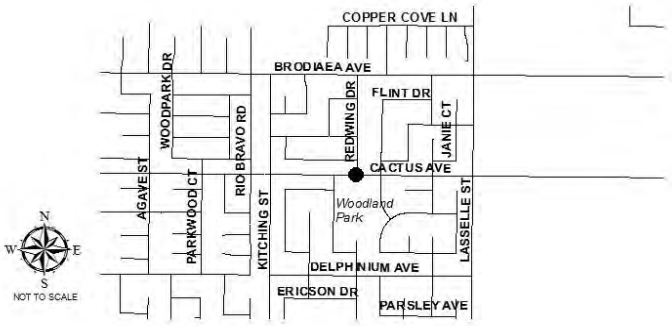
Project Description:
Installed a Pedestrian Hybrid Beacon on Cactus Avenue at Woodland Park to accommodate park users crossing Cactus Avenue. Project was on hold pending identification of additional funds for construction cost expected to be approximately $300,000, which included improvements to the adjacent park.

Construction: Completed February 2021

Justification or Significance of Improvement:
A pedestrian crossing count revealed sufficient park users crossing Cactus Avenue that justified adding control.

Estimated Maintenance Costs:
Maintenance cost is expected to be similar to a traffic signal, which is approximately $3,500 per year. The maintenance cost will be absorbed by the existing traffic signal maintenance operating budget.

Project Location Map:



Council District(s):
- ☐ District 1
- ☐ District 2
- ☑ District 3
- ☐ District 4

Life-to-Date Expenditures Through FY 2019/2020: 26,079

FY 19/20 - FY 20/21 Budget

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ.								
Design								
Right of Way								
Construction	411,590							
Other								
PROJECT TOTAL	**411,590**		**0**	**0**	**0**	**0**	**0**	**0**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Measure A (2001)								
808 0017-2001	212,496							
SCAG Article 3 (2800)								
808 0017-2800	199,094							
REVENUE TOTAL	**411,590**		**0**	**0**	**0**	**0**	**0**	**0**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Dracaea Avenue Neighborhood Greenway Corridor Study

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:

- [ ] New
- [ ] In Progress
- [x] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:

- [x] 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 studied Dracaea Avenue from Arbor Park to Nason Street for a potential Neighborhood Greenway. The corridor study was intended to provide traffic calming strategies to enhance the City's Safe Routes to School Program and augment the City's bicycle network.

Justification or Significance of Improvement:

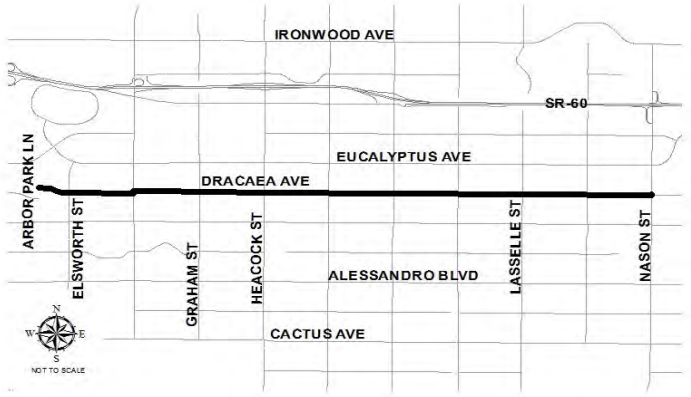
The project completed a study that could be used for future grant projects relating to Active Transportation. Project was identified in the City's Bicycle Master Plan.

Schedule:
Develop RFP/ Select Consultant: Completed
Complete Corridor Study: Completed

Estimated Maintenance Costs:

This project is a corridor study only, so no additional maintenance costs will be realized.

Project Location Map:



Council District(s):

- [x] District 1
- [ ] District 2
- [x] District 3
- [ ] District 4

Life-to-Date Expenditures Through FY 2019/2020: 62,909

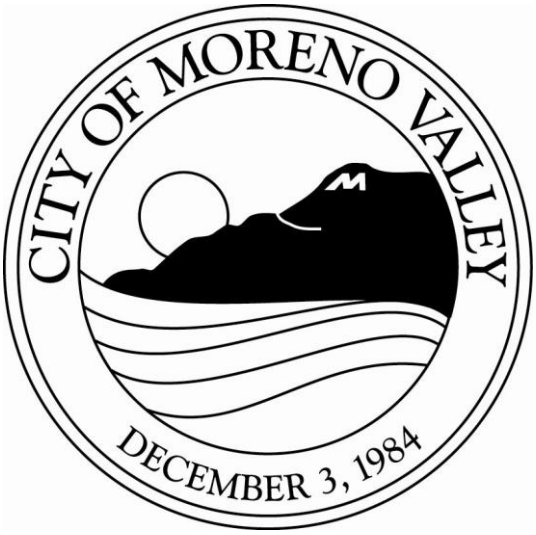
PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
			FY 19/20 - FY 20/21 Budget					
Prelim. Eng. / Environ.	112,090							
Design								
Right of Way								
Construction								
Other								
PROJECT TOTAL	**112,090**		**0**	**0**	**0**	**0**	**0**	**0**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Cap Proj Grants (2301)								
810 0015-2301	112,090							
REVENUE TOTAL	**112,090**		**0**	**0**	**0**	**0**	**0**	**0**

CITY OF MORENO VALLEY

Capital Improvement Plan

FYs 2021-2026 and Beyond



DELETED PROJECTS

PROPOSED

CAPITAL IMPROVEMENT PLAN

fiscal years 2021/22 & 2022/23

CITY OF MORENO VALLEY
DECEMBER 3, 1984

Project Name	Page #

Streets and Highways

Deleted CIP Forms	
Public Works HLFV Interchanges	S-14D

Buildings

Deleted Projects	
Improvements at Main Library	B-8D
Senior Center ADA Improvements	B-10D
March Community Center Renovation	B-13D

Parks

Deleted Projects	
Hidden Springs Park II	P-9D
Aqueduct Bike Trail / Gentian Avenue to Santiago Drive	P-23D
Irrigation Mainline Improvements at Cottonwood Golf Center	P-43D
March Annex Upgrades	P-44D
March Mountain High School Field Lighting	P-48D
Markborough Property Master Plan and Development	P-49D
Moreno Valley Community Park Restroom and Parking Lot Improvements	P-50D
Mountain View Middle School Field Lighting	P-53D
Upgrade Irrigation Controllers in Parks	P-62D

Traffic Signals

Deleted Projects	
Transit Signal Priority Integration Phase 1	T-18D

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Public Works HLFV Interchanges

Department / Division: Public Works Department / Capital Projects Division

Project Status:

- ☐ New
- ☐ In Progress
- ☐ Completed
- ☑ Deleted
- ☐ On Hold

Project Priority in CIP Category:

- ☑ Essential (Start within 1 yr)
- ☐ Necessary (Start within 1 to 3 yrs)
- ☐ Desirable (Start within 3 to 5 yrs)
- ☐ Deferrable (Start within 5 to 10 yrs)

Project Description:

<This form is no longer needed. The scope of work was transferred to another CIP project>

This project consists of a developer deposit for City staff to assist on interchange studies as needed. 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. Highland Fairview (HLFV) has provided a funding deposit for City staff to review and/or process any such documentation. New requests for tasks will be on an as-needed basis requested by the developer or the City.

Schedule: As needed

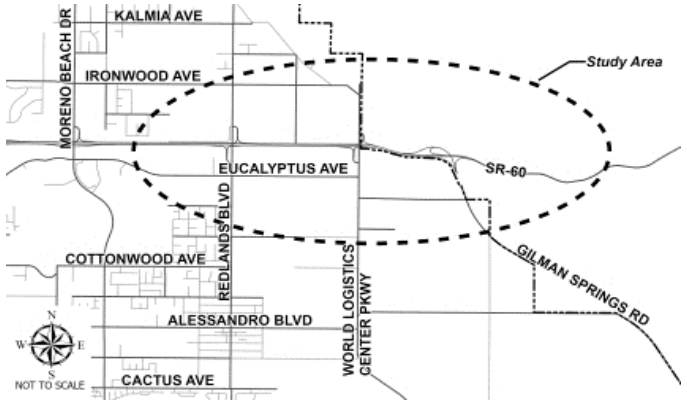
Justification or Significance of Improvement:

Developer deposit provided for City staff assistance on an as-needed basis in coordinating with Caltrans.

Estimated Maintenance Costs:

Street maintenance is typically funded by Gas Tax and Measure A funds, and costs on average are approximately $1.40 / square foot for grind and overlay and $0.30 / 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. Caltrans will fund maintenance of the freeway, ramp, and structures.

Project Location Map:



Council District(s):

- ☐ District 1
- ☑ District 2
- ☑ District 3
- ☐ District 4

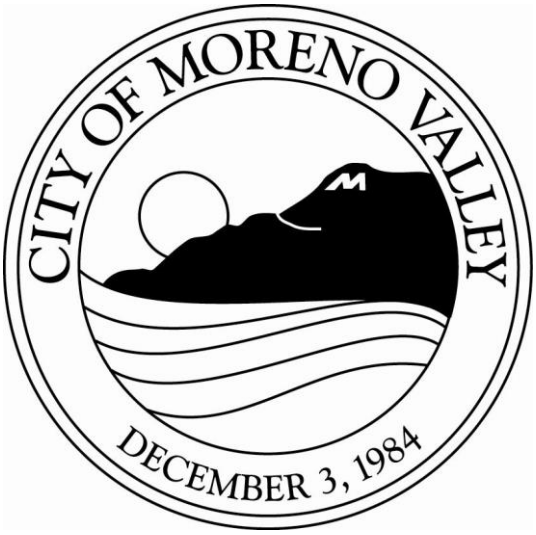
Life-to-Date Expenditures Through FY 2019/2020: 70,162

FY 21/22 - FY 22/23 Budget

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ.	5,187							
Design								
Right of Way								
Construction								
Other								
PROJECT TOTAL	**5,187**		**0**	**0**	**0**	**0**	**0**	**0**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
General Fund (1010) 801 0037 70 77-1010	5,187							
REVENUE TOTAL	**5,187**		**0**	**0**	**0**	**0**	**0**	**0**

CITY OF MORENO VALLEY
Capital Improvement Plan
FYs 2021-2026 and Beyond



CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Improvements at Main Library

Department / Division: Public Works Department / Maintenance & Operations Division

Project Status:

- ☐ New
- ☐ In Progress
- ☐ Completed
- ☑ Deleted
- ☐ On Hold

Project Priority in CIP Category:

- ☑ Essential (Start within 1 yr)
- ☐ Necessary (Start within 1 to 3 yrs)
- ☐ Desirable (Start within 3 to 5 yrs)
- ☐ Deferrable (Start within 5 to 10 yrs)

Project Description:

<The scope of work exceeded the funding. No money was spent. Money is being returned>

Completion of interior improvements to the Moreno Valley Main Library, including recommended Americans with Disabilities Act (ADA) corrections, improvements to restrooms, lockers, adjustments to counters, partitions, sinks, etc. and site infrastructure improvements.

Design: July 2021 to August 2021
Advertise / Award: September 2021 to November 2021
Construction: December 2021

Justification or Significance of Improvement:

ADA Improvements will improve accessibility and make it possible for those who have disabilities, and are currently unable to access the facility, to utilize and be part of the programs offered.

Estimated Maintenance Costs:

Annual average building maintenance costs are estimated at approximately $9/SF. Currently no new funding source has been identified to fund these maintenance costs.

Project Location Map:

Council District(s):

- ☐ District 1
- ☐ District 2
- ☑ District 3
- ☐ District 4

Life-to-Date Expenditures Through FY 2019/2020: 0

FY 21/22 - FY 22/23 Budget

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ.								
Design	125,000							
Right of Way								
Construction	325,000							
Other								
PROJECT TOTAL	**450,000**		**0**	**0**	**0**	**0**	**0**	**0**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
CDBG (2512)								
803 0048-2512	450,000							
REVENUE TOTAL	**450,000**		**0**	**0**	**0**	**0**	**0**	**0**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Senior Center ADA Improvements

Department / Division: Financial & Management Services/Purchasing & Facilities

Project Status:
- ☐ New
- ☐ In Progress
- ☐ Completed
- ☑ Deleted
- ☐ On Hold

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

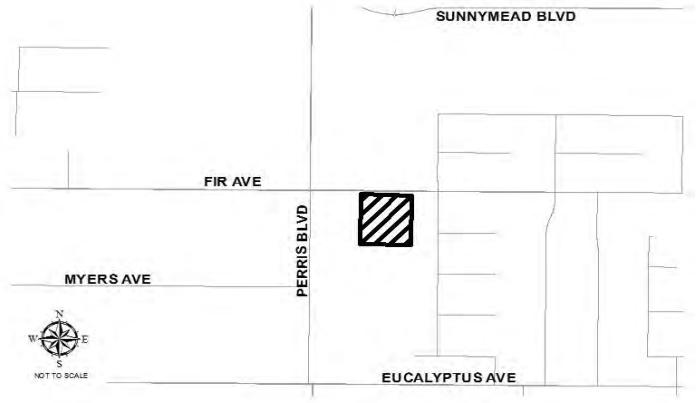
Project Description:
<This project was part of a CDBG application that was rescinded. There are no current projects associated with this location>

Completion of ADA Improvements, including adjustment of reach ranges and door pressures, handrail corrections, path of travel installation, correction to restroom fixtures, including toilets, dispensers, grab bars, etc.

Justification or Significance of Improvement:
Completion of the ADA recommended corrections will improve accessibility and make it possible for those who have disabilities, who may currently be unable to access the facility, to utilize and enjoy the services and programs offered.

Estimated Maintenance Costs:
N/A

Project Location Map:



Council District(s):
- ☐ District 1
- ☐ District 2
- ☑ District 3
- ☐ District 4

Life-to-Date Expenditures Through FY 2019/2020:

FY 19/20 - FY 20/21 Budget

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 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 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
CDBG (2512) 803 0040-2512								
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**0**	**0**

B-10D

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: March Community Center Renovation

Department / Division: Parks & Community Services Department / Parks Division

Project Status:

- ☐ New
- ☐ In Progress
- ☐ Completed
- ☑ Deleted
- ☐ On Hold

Project Priority in CIP Category:

- ☑ Essential (Start within 1 yr)
- ☐ Necessary (Start within 1 to 3 yrs)
- ☐ Desirable (Start within 3 to 5 yrs)
- ☐ Deferrable (Start within 5 to 10 yrs)

Project Description:

<Parks & Community Services Department is working with a non-profit to explore other options for this site>

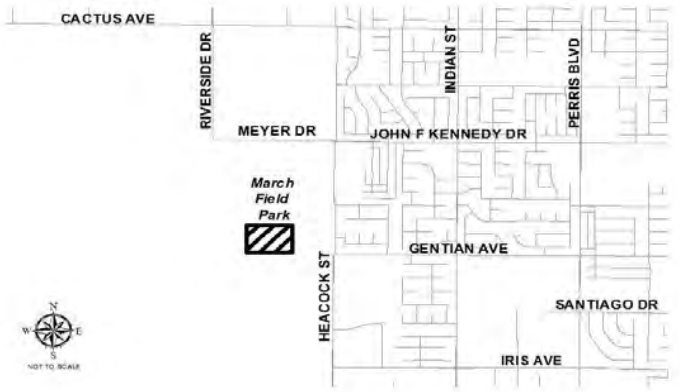
Renovate the March Community Center for public and civic uses. Project includes abatement of hazardous material and replacement with new materials. A grant will be pursued for FY 2021/22 to include the addition of new amenities and rooms.

Construction: July 2019 to June 2021

Justification or Significance of Improvement:
Building is over 50 years, and requires renovation.

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 Zone A (CFD No. 1 for newer parks).

Project Location Map:



Council District(s):

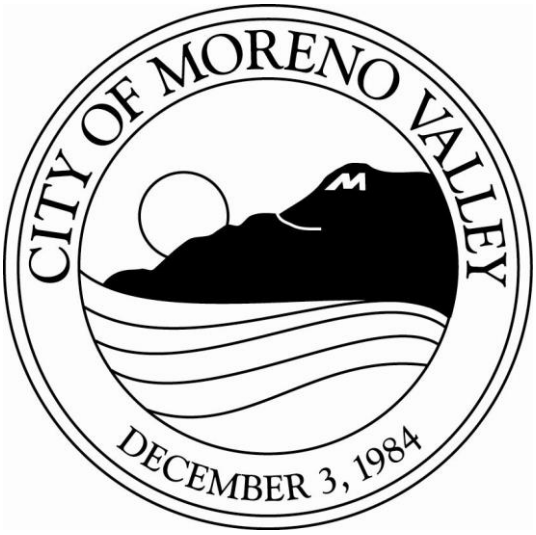
☐ District 1 ☐ District 2 ☐ District 3 ☐ District 4

Life-to-Date Expenditures Through FY 2019/2020: 75,090

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
			FY 19/20 - FY 20/21 Budget					
Prelim. Eng. / Environ.								
Design								
Right of Way								
Construction	200,000							
Other								
PROJECT TOTAL	**200,000**		**0**	**0**	**0**	**0**	**0**	**0**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
PCS Cap Proj (2019)								
803 0027-3016	200,000							
REVENUE TOTAL	**200,000**		**0**	**0**	**0**	**0**	**0**	**0**

CITY OF MORENO VALLEY
Capital Improvement Plan
FYs 2021-2026 and Beyond



CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Hidden Springs Park II

Department / Division: Parks & Community Services Department / Parks Division

Project Status:

- ☐ New
- ☐ In Progress
- ☐ Completed
- ☑ Deleted
- ☐ On Hold

Project Priority in CIP Category:

- ☑ Essential (Start within 1 yr)
- ☐ Necessary (Start within 1 to 3 yrs)
- ☐ Desirable (Start within 3 to 5 yrs)
- ☐ Deferrable (Start within 5 to 10 yrs)

Project Description:

<There is no water service to this site, so construction of a dog park needs to be re-visited for need and feasibility, and will require more research and planning>

This project will install a dog park will play/training apparatus and fencing.

Construction Completed: FY 17/18 - Picnic tables, benches, staging area
Construction: FY 20/21 - Dog park

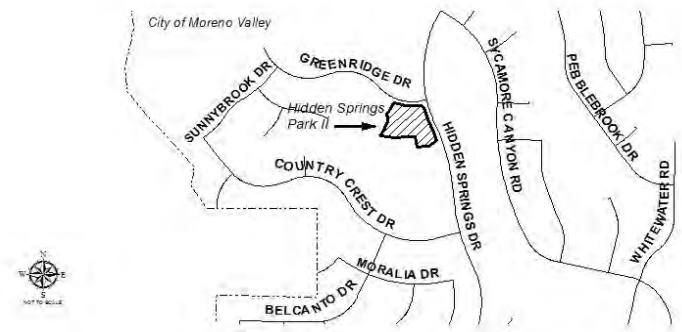
Justification or Significance of Improvement:

This park is extensively used by walkers and joggers and dog owners. The addition of amenities to the park will be an enhancement to the area.

Estimated Maintenance Costs:

Annual park maintenance costs average approximately $12,000 / acre based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Parks maintenance is typically funded by Zone A (CDF No. 1 for newer parks).

Project Location Map:



Council District(s):

- ☐ District 1
- ☑ District 2
- ☐ District 3
- ☐ District 4

Life-to-Date Expenditures Through FY 2019/2020: 76,282

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
			FY 19/20 - FY 20/21 Budget					
Prelim. Eng. / Environ.								
Design								
Right of Way								
Construction								
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**0**	**0**

FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**0**	**0**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Aqueduct Bike Trail / Gentian Avenue to Santiago Drive

Department / Division: Parks & Community Services Department / Parks Division

Project Status:

- ☐ New
- ☐ In Progress
- ☐ Completed
- ☑ Deleted
- ☐ On Hold

Project Priority in CIP Category:

- ☐ Essential (Start within 1 yr)
- ☐ Necessary (Start within 1 to 3 yrs)
- ☐ Desirable (Start within 3 to 5 yrs)
- ☑ Deferrable (Start within 5 to 10 yrs)

Project Description:

<This trail segment is included with Tract 36760 – Legacy Park, currently under construction by Meritage Homes>

The project involves dedication of land to CSD and installation of bike trail, landscaping, and other improvements within a 100-foot wide aqueduct pipeline easement. The approximate size of this property is 160,000 square feet. The project is to be developer-funded.

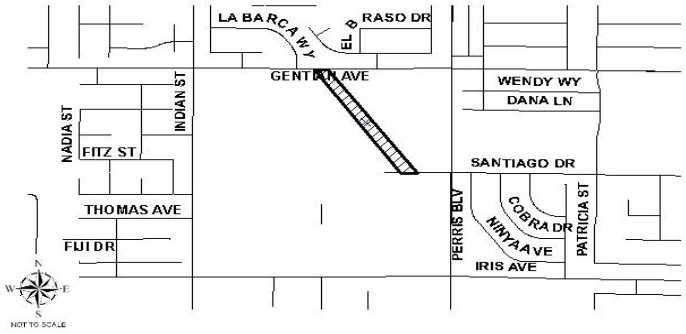
Justification or Significance of Improvement:

The aqueduct bike trail is part of the City's General Plan. The improvements at this site are consistent with the General Plan.

Estimated Maintenance Costs:

Trail maintenance costs average approximately $4,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.

Project Location Map:



Council District(s):

- ☐ District 1
- ☐ District 2
- ☐ District 3
- ☑ District 4

PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
			FY 19/20 - FY 20/21 Budget					
Prelim. Eng. / Environ.							182,300	**182,300**
Design							182,300	**182,300**
Right of Way							36,500	**36,500**
Construction							2,320,700	**2,320,700**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**2,721,800**	**2,721,800**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Developer (Parks) UNF (DEV)							2,721,800	**2,721,800**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**2,721,800**	**2,721,800**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Irrigation Mainline Improvements at Cottonwood Golf Center

Department / Division: Parks & Community Services Department / Parks Division

Project Status:

- ☐ New
- ☐ In Progress
- ☐ Completed
- ☑ Deleted
- ☐ On Hold

Project Priority in CIP Category:

- ☐ Essential (Start within 1 yr)
- ☐ Necessary (Start within 1 to 3 yrs)
- ☑ Desirable (Start within 3 to 5 yrs)
- ☐ Deferrable (Start within 5 to 10 yrs)

Project Description:

<Requested for project to be deleted because it was a duplication>

Replace irrigation mainline and valve wiring.

Justification or Significance of Improvement:

The irrigation mainline is original to the golf course. It has had many failures over the years, causing turf failure and staff time for repairs.

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.

Project Location Map:

Council District(s):

- ☑ District 1
- ☐ District 2
- ☐ District 3
- ☐ District 4

PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2021	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
			FY 19/20 - FY 20/21 Budget					
Prelim. Eng. / Environ.								
Design								
Right of Way								
Construction						425,300		**425,300**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**425,300**	**0**	**425,300**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2021	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Unfunded								
UNF						425,300		**425,300**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**425,300**	**0**	**425,300**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: March Annex Upgrades

Department / Division: Parks & Community Services Department / Parks Division

Project Status:

- ☐ New
- ☐ In Progress
- ☐ Completed
- ☑ Deleted
- ☐ On Hold

Project Priority in CIP Category:

- ☐ Essential (Start within 1 yr)
- ☐ Necessary (Start within 1 to 3 yrs)
- ☐ Desirable (Start within 3 to 5 yrs)
- ☑ Deferrable (Start within 5 to 10 yrs)

Project Description:

<March improvements will be revisited at a later date, due to changing priorities for the department>

Upgrade March Annex with landscaping, parking lot, and basketball court.

Justification or Significance of Improvement:

The March Annex building has been recently remodeled. There are many new programs slated for the building's use. To enhance the building, it needs exterior amenities such as landscaping, a remodeled parking lot, and a basketball court for teen camp.

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. Parking lot maintenance costs are estimated to average approximately $2,500 per acre of paved parking lot per year. Currently no new funding source has been identified to fund these maintenance costs.

Project Location Map:

Council District(s):

☐ District 1 ☐ District 2 ☐ District 3 ☐ District 4

			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2021**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Prelim. Eng. / Environ.								
Design							36,500	**36,500**
Right of Way								
Construction							334,100	**334,100**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**370,600**	**370,600**

FUNDING SOURCE	**Budget FY 2018/2019**		**New Request FY 2019/2021**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Unfunded								
UNF							370,600	**370,600**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**370,600**	**370,600**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: March Mountain High School Field Lighting

Department / Division: Parks & Community Services Department / Parks Division

Project Status:
☐ New ☐ In Progress ☐ Completed ☑ Deleted ☐ On Hold

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

Project Description:
<This is not Parks & Community Services property and Parks & Community Services does not have joint-use agreements for school fields>

Install lighting to the existing multi-use field at March Mountain High School.

Justification or Significance of Improvement:
There is a lack of lighted multi-use sports fields and available property to put them on in the City. Utilizing school fields will provide use to both the City's sports groups and the schools.

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.

Project Location Map:

Council District(s):
☑ District 1 ☐ District 2 ☐ District 3 ☐ District 4

			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2021**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Prelim. Eng. / Environ.								
Design							121,500	**121,500**
Right of Way								
Construction							1,518,800	**1,518,800**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**1,640,300**	**1,640,300**

FUNDING SOURCE	**Budget FY 2018/2019**		**New Request FY 2019/2021**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Unfunded								
UNF							1,640,300	**1,640,300**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**1,640,300**	**1,640,300**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Markborough Property Master Plan and Development

Department / Division: Parks & Community Services Department / Parks Division

Project Status:
☐ New ☐ In Progress ☐ Completed ☑ Deleted ☐ On Hold

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

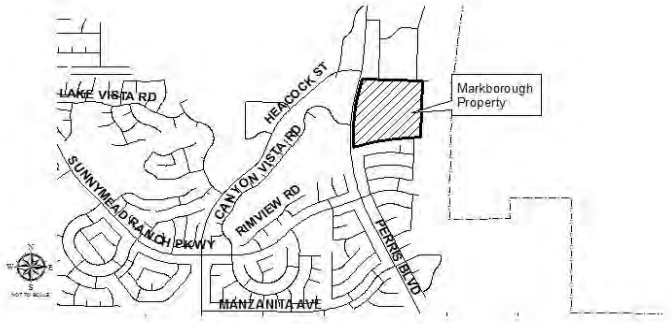
Project Description:
<The City is selling this property>

The park site known as the Markborough property is located off of Perris Boulevard, east of Canyon Vista Road. This site consists of approximately 44 acres. A master plan and development of the park site may include multiuse trails, sports fields, tot lot, restroom, etc.

Justification or Significance of Improvement:
Due to the growing community and adhering to the General Plan, additional park sites are needed. This park site will provide the community with recreational amenities, while partially fulfilling the City's General Plan for parks.

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.

Project Location Map:



Council District(s):
☐ District 1 ☑ District 2 ☐ District 3 ☐ District 4

PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2021 (FY 19/20 - FY 20/21 Budget)	New Request FY 2020/2021 (FY 19/20 - FY 20/21 Budget)	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ.							91,100	**91,100**
Design								
Right of Way								
Construction								
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**91,100**	**91,100**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2021 (FY 19/20 - FY 20/21 Budget)	New Request FY 2020/2021 (FY 19/20 - FY 20/21 Budget)	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Unfunded								
UNF							91,100	**91,100**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**91,100**	**91,100**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Moreno Valley Community Park Restroom and Parking Lot Improvements

Department / Division: Parks & Community Services Department / Parks Division

Project Status:

- ☐ New
- ☐ In Progress
- ☐ Completed
- ☑ Deleted
- ☐ On Hold

Project Priority in CIP Category:

- ☐ Essential (Start within 1 yr)
- ☐ Necessary (Start within 1 to 3 yrs)
- ☐ Desirable (Start within 3 to 5 yrs)
- ☑ Deferrable (Start within 5 to 10 yrs)

Project Description:

<Requested for project to be deleted because it was a duplication>

Replacing sewer and waste drains for the restroom building and repave the parking lot at Moreno Valley Community Park.

Justification or Significance of Improvement:

The plumbing in the park is over 40 years old and is failing I many locations. The paving in the parking lot is also over 40 years old, and has had numerous areas of patching that continues to fail.

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.

Project Location Map:

Council District(s):

- ☑ District 1
- ☐ District 2
- ☐ District 3
- ☐ District 4

0

FY 19/20 - FY 20/21 Budget

PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2021	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ.								
Design								
Right of Way								
Construction							250,000	**250,000**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**250,000**	**250,000**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2021	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Unfunded								
UNF							250,000	**250,000**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**250,000**	**250,000**

P-50D

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Mountain View Middle School Field Lighting

Department / Division: Parks & Community Services Department / Parks Division

Project Status:
- ☐ New
- ☐ In Progress
- ☐ Completed
- ☑ Deleted
- ☐ On Hold

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

Project Description:
<This is not Parks & Community Services property and Parks & Community Services does not have joint-use agreements for school fields>

Install lighting to the existing multi-use field.

Justification or Significance of Improvement:
There is a lack of lighted multi-use sports fields and available property to put them on in the City. Utilizing school fields will provide use to both the City's sports groups and the schools.

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.

Project Location Map:

Council District(s):
- ☐ District 1
- ☐ District 2
- ☑ District 3
- ☐ District 4

			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2021**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Prelim. Eng. / Environ.								
Design							243,000	**243,000**
Right of Way								
Construction							2,733,800	**2,733,800**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**2,976,800**	**2,976,800**

FUNDING SOURCE	**Budget FY 2018/2019**		**New Request FY 2019/2021**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Unfunded								
UNF							2,976,800	**2,976,800**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**2,976,800**	**2,976,800**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Upgrade Irrigation Controllers In Parks

Department / Division: Parks & Community Services Department / Parks Division

Project Status:
☐ New ☐ In Progress ☐ Completed ☑ Deleted ☐ On Hold

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

Project Description:
<Requested for project to be deleted because it was a duplication>

Upgrade older irrigation controllers with the Calsense system.

Justification or Significance of Improvement:
The Calsense system is the standard for MV Parks. It is computerized to sense low/high flows, change programming with the weather, shut down with waterline breaks, manage and reduce water usage.

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.

Project Location Map:

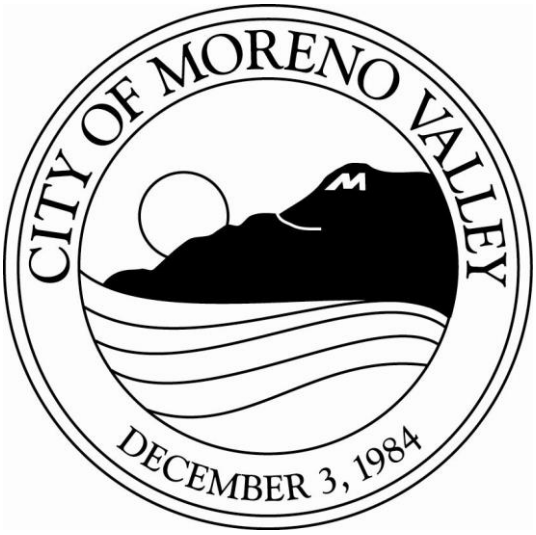
CITYWIDE

Council District(s):
☑ District 1 ☑ District 2 ☑ District 3 ☑ District 4

			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2021**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Prelim. Eng. / Environ.								
Design								
Right of Way								
Construction					121,500	243,000	243,000	**607,500**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**121,500**	**243,000**	**243,000**	**607,500**

FUNDING SOURCE	**Budget FY 2018/2019**		**New Request FY 2019/2021**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Unfunded								
UNF					121,500	243,000	243,000	**607,500**
REVENUE TOTAL	**0**		**0**	**0**	**121,500**	**243,000**	**243,000**	**607,500**

CITY OF MORENO VALLEY
Capital Improvement Plan
FYs 2021-2026 and Beyond



CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2021-2026 and Beyond

Project Title: Transit Signal Priority Integration Phase 1

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:
- ☐ New
- ☐ In Progress
- ☐ Completed
- ☑ Deleted
- ☐ On Hold

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

Project Description:
<Staff was unable to reach a cost-sharing agreement with Riverside Transit Agency for the work>

This project would fund integration of the Advanced Traffic Signal Controller (ATSC) type into the City's Transportation Management Center, which will lay the groundwork for a future transit signal priority corridor along Perris Boulevard and Alessandro Boulevard to feed the Metrolink line. The upgrade will also facilitate completion of the ITS Deployment Phase 1B project, which is designed to use the ATSC controller. The work entails software development. The unfunded portion is expected to be funded by a contribution from the Riverside Transit Agency which is currently being negotiated.

Contract Issued:
Software Upgrade Completion:

Justification or Significance of Improvement:
This project will improve the mobility by allowing flexibility in allocating traffic signal green time on arterials with transit services.

Estimated Maintenance Costs:
Maintenance cost related to transit priority is expected to be funded by others.

Project Location Map:

Council District(s):
- ☑ District 1
- ☐ District 2
- ☑ District 3
- ☑ District 4

Life-to-Date Expenditures Through FY 2019/2020: 152

FY 19/20 - FY 20/21 Budget

PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ.								
Design								
Right of Way								
Construction	32,526							
Other								
PROJECT TOTAL	**32,526**		**0**	**0**	**0**	**0**	**0**	**0**

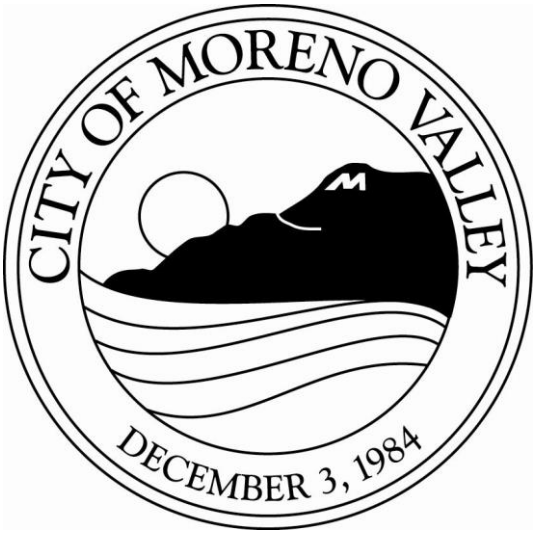
FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Traffic Mitigation (3004) 808 0031-3004	32,526							
REVENUE TOTAL	**32,526**		**0**	**0**	**0**	**0**	**0**	**0**

T-18D

CITY OF MORENO VALLEY

Capital Improvement Plan

FYs 2021-2026 and Beyond



GLOSSARIES

PROPOSED

CAPITAL IMPROVEMENT PLAN

fiscal years 2021/22 & 2022/23

CITY OF MORENO VALLEY
DECEMBER 3, 1984

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
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
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
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.

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.

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.

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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fiscal years 2021/22 & 2022/23

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DECEMBER 3, 1984

CITY OF MORENO VALLEY
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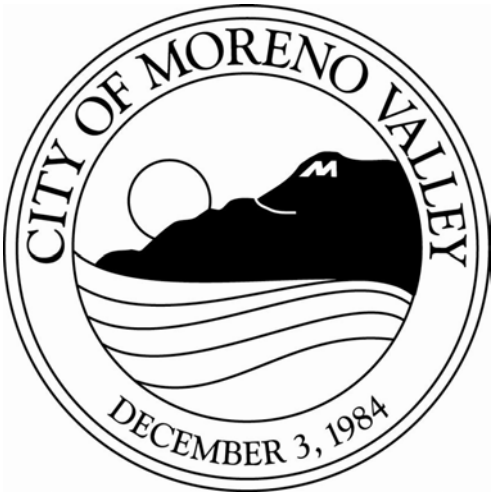
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PROPOSED

CAPITAL IMPROVEMENT PLAN

fiscal years 2021/22 & 2022/23

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