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PREPARED BY THE PUBLIC WORKS DEPARTMENT

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



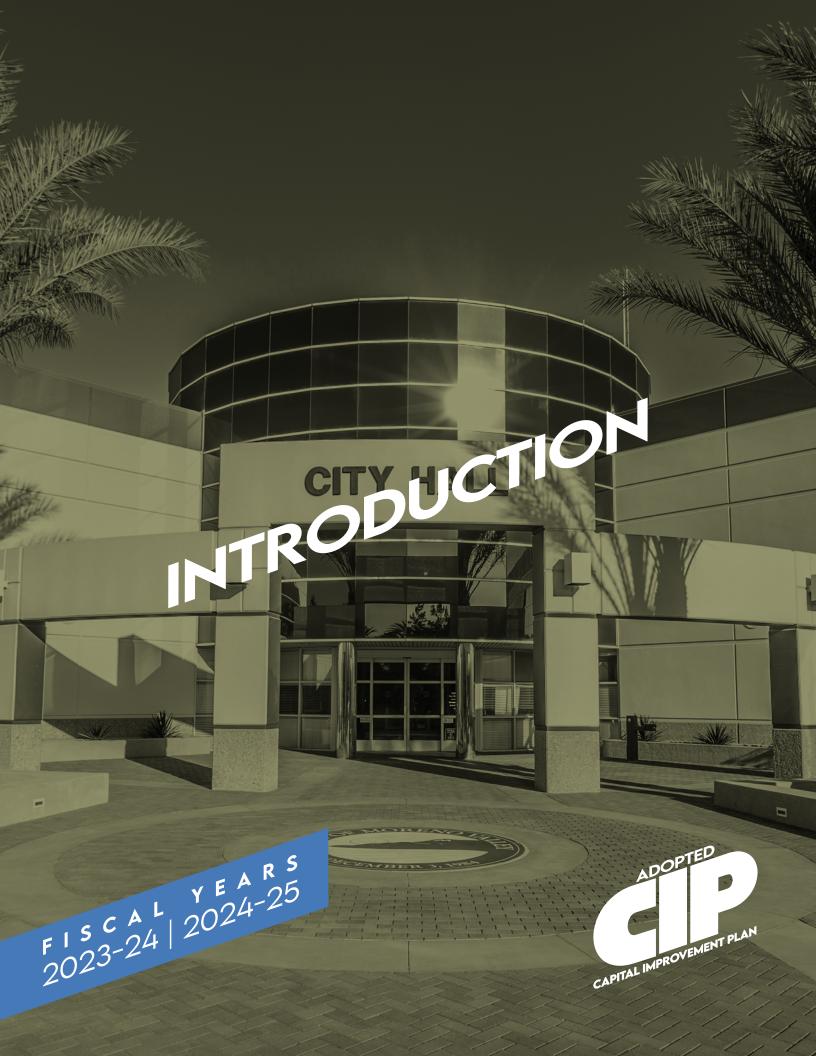
CITY OF MORENO VALLEY Capital Improvement Plan Fiscal Years 2023/24 & 2024/25

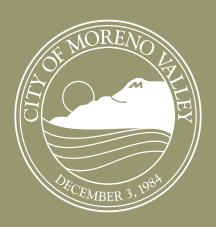
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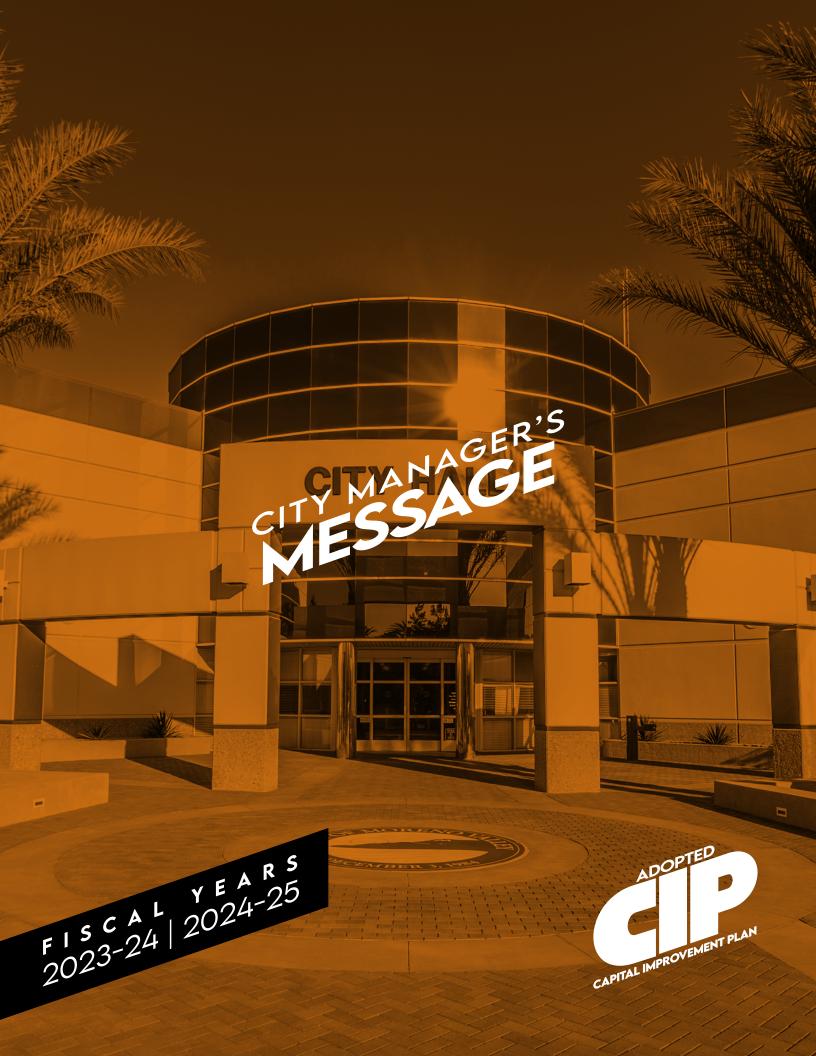
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CITY OF MORENO VALLEY Capital Improvement Plan Fiscal Years 2023/24 & 2024/25













CITY MANAGER'S M E S S A G E

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

INTRODUCTION

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

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

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

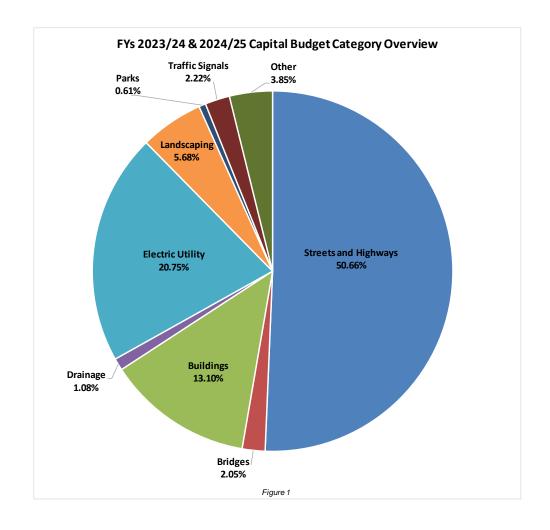
--Momentum MoVal

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

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

FYs 2023/24 & 2024/25 Capital Budget Category Overview				
	FY 2023/24	FY 2024/25		
Category	New Request	New Request	Total	
Streets and Highways	\$14,115,000	\$12,185,000	\$26,300,000	
Bridges	\$1,053,958	\$10,000	\$1,063,958	
Buildings	\$1,950,000	\$4,850,000	\$6,800,000	
Drainage	\$280,000	\$280,000	\$560,000	
Electric Utility	\$6,091,340	\$4,680,000	\$10,771,340	
Landscaping	\$1,915,000	\$1,035,000	\$2,950,000	
Parks	\$160,000	\$158,500	\$318,500	
Traffic Signals	\$650,000	\$500,000	\$1,150,000	
Other	\$2,000,000	\$0	\$2,000,000	
Total	\$28,215,298	\$23,698,500	\$51,913,798	

Table 1



The CIP identifies projects required through the ultimate build-out of the City, which includes approximately \$2.4 billion for 352 projects to improve and maintain the City's infrastructure. The CIP includes approximately \$37.7 million in fully funded projects and \$273.9 million in partially funded projects. The category with the most projects is streets and highways. A significant portion of this category is funded by restricted funds and/or through one-time grants. This allows the City to prioritize street maintenance needs as funds are available.

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

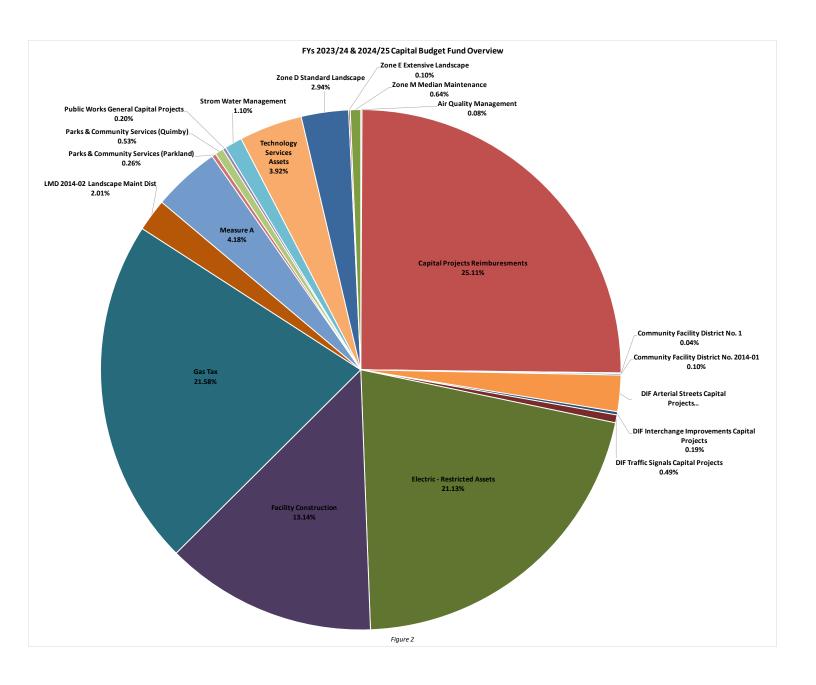
This document is published every two years to include new capital projects and is adopted in coordination with the City's two-year budget cycle. With each revision, unless otherwise directed by the City Council, previously approved projects remain and are carried over as part of the document until the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

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

CAPITAL BUDGET OVERVIEW

The FYs 2023/24 & 2024/25 CIP budget includes \$51.9 million in new capital requests. Table 2 and Figure 2 provide a summary of appropriations for capital projects by funding source.

EVo 2022/24 8 2024/25 Co	nital Budgat Eur	nd Overview	
FYs 2023/24 & 2024/25 Ca	FY 2023/24 New Request	FY 2024/25 New Request	Total
Air Quality Management	\$20,000	\$20,000	40,000
Capital Projects Reimbursements	\$6,500,000	\$6,300,000	\$12,800,000
Capital Projects Grants	\$943,371	\$0	\$943,371
Community Facility District No. 1	\$10,000	\$10,500	\$20,500
Community Facility District No. 2014-01	\$0	\$50,000	\$50,000
DIF Arterial Streets Capital Projects	\$750,000	\$400,000	\$1,150,000
DIF Interchange Improvements Capital Projects	\$100,000	\$0	\$100,000
DIF Traffic Signals Capital Projects	\$250,000	\$0	\$250,000
Electric - Restricted Assets	\$6,091,340	\$4,680,000	\$10,771,340
Facility Construction	\$1,900,000	\$4,800,000	\$6,700,000
Gas Tax	\$5,615,587	\$5,385,000	\$11,000,587
LMD 2014-02 Landscape Maint Dist	\$600,000	\$425,000	\$1,025,000
Measure A	\$1,590,000	\$540,000	\$2,130,000
Parks & Community Services (Parkland)	\$60,000	\$70,000	\$130,000
Parks & Community Services (Quimby)	\$140,000	\$128,000	\$268,000
Public Works General Capital Projects	\$50,000	\$50,000	\$100,000
Strom Water Management	\$280,000	\$280,000	\$560,000
Technology Services Assets	\$2,000,000	\$0	\$2,000,000
Zone D Standard Landscape	\$996,000	\$500,000	\$1,496,000
Zone E Extensive Landscape	\$51,000	\$0	\$51,000
Zone M Median Maintenance	\$268,000	\$60,000	\$328,000
Total	\$28,215,298	\$23,698,500	\$51,913,798



CAPITAL IMPROVEMENT PLAN HIGHLIGHTS

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

Highlights of New Projects

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

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

Highlights of Previously Approved / In Progress Projects

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

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

CONCLUSION

Moreno Valley is a dynamic city that continues to place high demands for capital improvements. The CIP, a "living document" that serves as a planning guide, can be adjusted as existing projects change, new needs, priorities arise and will be reviewed with Council on a quarterly basis to memorialize these changes. This comprehensive CIP describes approximately \$2.4 billion in capital projects through the build-out of the City. Staff will continue to pursue funding alternatives and identify priorities for Council's consideration in order to deliver projects that meet the needs of the City and the region.

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

Capital Improvement Plan Preparation Team

Michael Lloyd, PE, Assistant City Manager (Development)
Brian Mohan, Assistant City Manager / Chief Financial Officer / City Treasurer
Melissa Walker, PE, Public Works Director / City Engineer
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Launa Jimenez, Financial Resources Division Manager
Quang Nguyen, PE, Capital Projects Principal Engineer
Josh Frohman, PE, Senior Engineer
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Araceli Sahagun, Management Assistant
Stephanie Suss, Management Aide
Robert Silva, Applications and Database Administrator
Eric Escobar, GIS Specialist
Larry Jaime, Senior Graphics Designer

Respectfully Submitted,

Me Paa

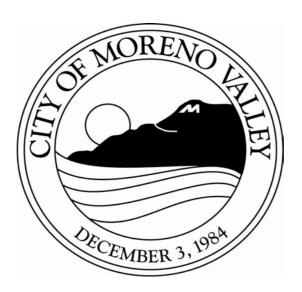
Mike Lee

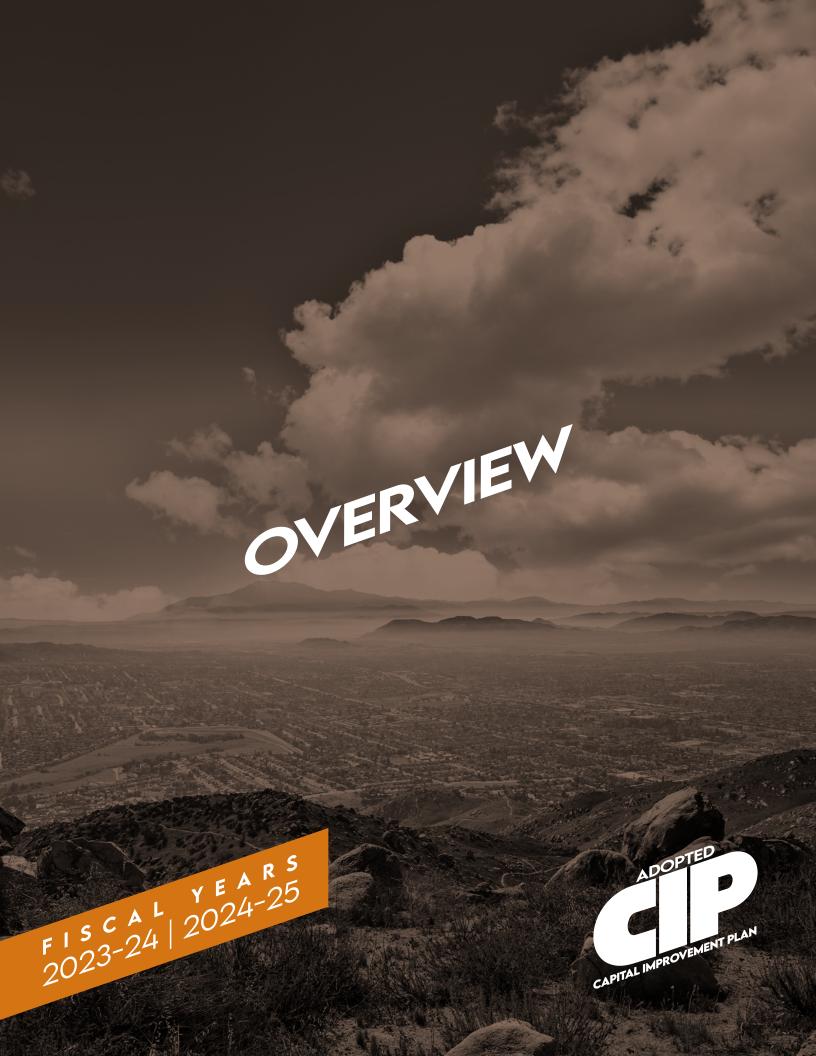
City Manager



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

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







Capital Improvement Plan Overview

Introduction

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

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

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

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

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

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

City Council

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

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 \$10,000 or more, with an estimated useful life greater than one year.

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

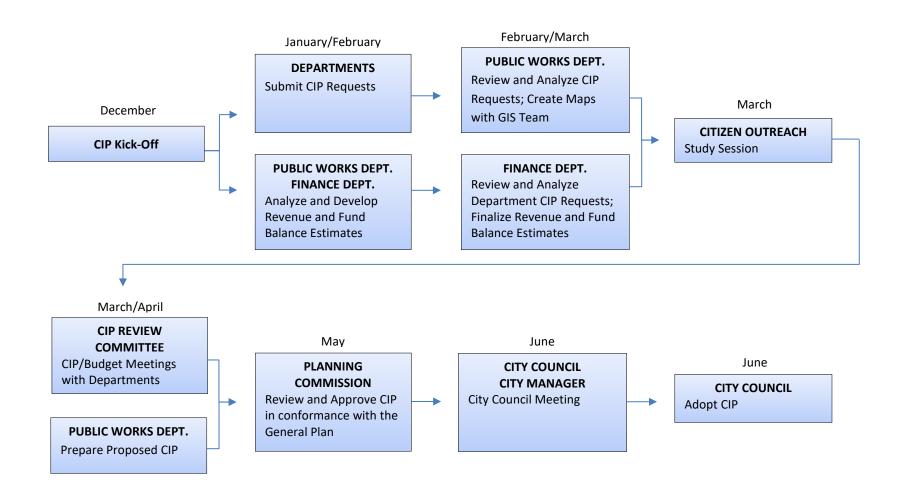
Budget Process

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

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

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

City of Moreno Valley – CIP Process Flow Chart



City departments submitted proposals for projects within their designated range of responsibilities. Subsequently, projects for which funding have been identified are categorized and described in the CIP. The City Manager's Office and the Financial & Management Services Department reviewed the Proposed CIP to ensure the City's priorities are addressed and adequate funds are available to complete projects. The CIP was presented to the Finance Sub-Committee on May 23, 2023 and was recommended to move forward to Council. The CIP was also presented to the Planning Commission on May 25, 2023 and was found to be in conformance with the City's General Plan. After CIP adoption by the City Council, the individual implementation phases of each project, such as design, land acquisition, and award of construction contracts that exceed \$100,000 for Public Works projects and \$75,000 for non-Public Works projects, still require City Council approval. Amendments to the CIP also require City Council approval.

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

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

Budget Amendments

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

Basis of Accounting

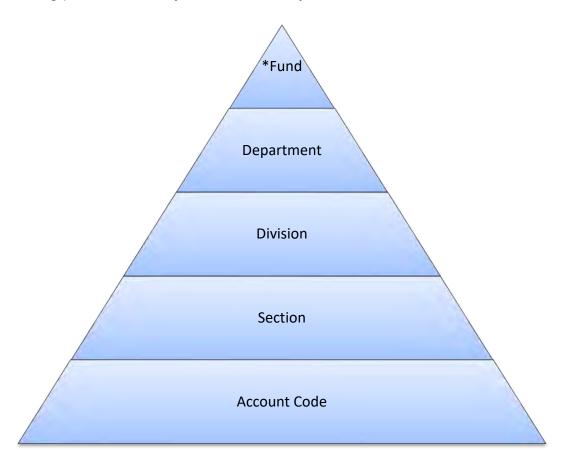
Basis of accounting refers to the timing of revenue and expenditure recognition for budgeting and financial reporting. The City's financial statements and accounting records are maintained in accordance with the recommendations of the Governmental Accounting Standards Board (GASB). Government-wide financial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

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

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

Financial Structure

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



^{*}City Council adopts the CIP Budget at the Fund level.

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

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

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

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

The City's Departments/Offices are listed below:

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

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

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

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

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

Project Accounting

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

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

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

Project Validation Sets

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

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

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

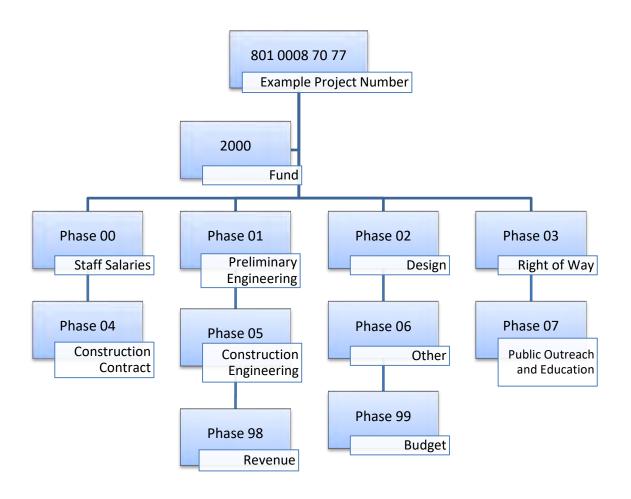
Project Accounting contains three levels for tracking purposes.

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

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

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

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



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

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

Revenue Sources

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

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

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

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

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

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

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

Estimated Maintenance Costs

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

Street Maintenance

- 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.

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.

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.

Other Maintenance

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

Future Project Costs

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

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

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

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

PROJECT GORY PROATE GORY

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

CAPITAL IMPROVEMENT PLAN

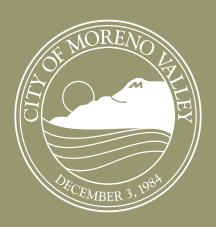


STREETS & STREWAYS HIGHWAYS

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

ADOPTED

CAPITAL IMPROVEMENT PLAN



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

<u>Project Name</u>	Page #

Streets and Highways

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

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



Project Title: Badlands	ect Title: Badlands Landfill Integrated Road Maintenance / WLC Parkway to Ironwood Avenue			Project	Status:		Priority in CIP (Category:
Department / Division:	Public Works D	epartment / Capital Projects Division		✓ New ☐ In Progress	Deleted	<u></u> -	(Start within 1 yr) (Start within 1 to 3	yrs)
				Completed	On Hold		(Start within 3 to 5 g e (Start within 5 to 1	•
County trash vehicles place Ironwood Avenue near the pavement rehabilitation an Schedule: On-going Justification or Significate The County of Riverside's funding to maintain these semanted Maintenance County of Greet maintenance is typic square foot for grind and or	e extra wear on 0 landfill. The Cod maintenance, and the code maintenance of Improvements with the code of Improvements. Costs: Costs: Cally funded by Giverlay and \$0.75 lilmost \$12,000 p	lace extra wear on City of Moreno Valley streets. This project was Tax and Measure A funds, and costs on average are approxing 7 square foot for slurry seal. Street maintenance costs over a 2 er 13 foot wide lane mile per year. Street maintenance funding	c) Parkway and conduct Avenue. fill provide imately \$2.50 / 20 year period	IRONWOOD STATE HEMLOCK AV	REDLANDS BLVD	UNIPER AVE TO BUILD ON THE SINCE THE	WY III	
				☐ District		ouncil District(s		rt 4
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PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	3,200,980							
PROJECT TOTAL	3,200,980		0	0	0	0	0	C
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
PW Gen Cap Proj (3002) 801 0099-3002	3,200,980		. 1 2020/2024	. 1 202-12020	2020/2020	2020/2021	una boyona	10001
REVENUE TOTAL	3.200.980		0	0	0	0	0	0

7

Project Title: City / EM	pject Title: City / EMWD Partnership to Rehabilitate Various Streets			Project	Priority in CIP C	ategory:		
Department / Division:	Public Works D	epartment / Capital Projects Division		✓ New ☐ In Progress ☐ Completed	☐ Deleted ☐ On Hold	Necessary Desirable	(Start within 1 yr) y (Start within 1 to 3 y (Start within 3 to 5 y e (Start within 5 to 10	rs)
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				✓ District		ouncil District(set 2		: 4
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PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other PROJECT TOTAL	0		900,000	700,000 700,000	0	0	0	1,600,000
PROJECTIOTAL	U		900,000		U	U	U	1,600,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Cap Proj Reim (3008) 801 0103-3008			900,000	700,000				1,600,000
REVENUE TOTAL	0		900,000	700,000	0	0	0	1,600,000

0

Project Title: Citywide	ct Title: Citywide Pavement Rehabilitation Program FY 21/22 - 25/26 (Arterial and Collector Streets)			Project	ategory:			
Department / Division:	Public Works D	epartment / Capital Projects Division		New✓ In ProgressCompleted	☐ Deleted☐ On Hold	Sesential Necessary Desirable Deferrabl	yrs)	
		tation and pavement preservation for approximately 66 arterial anded by Capital Project Reimbursement Funds (Fund 3008).	and collector	Project Location	on Map:			
Construction: December	2022 to August 20	023						
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PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way	500,000							
Construction Other	22,002,254							
PROJECT TOTAL	22,502,254		0	0	0	0	0	0
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Cap Proj Reim (3008) 801 0096-3008	22,502,254							
REVENUE TOTAL	22.502.254		0	0	0	0	0	0

0-0

Project Title: Citywide	Pavement Rehal	pilitation Program FY 21/22		Project	Status:	Project	Priority in CIP C	Category:
Department / Division:	Public Works D	epartment / Capital Projects Division		☐ New ☐ In Progress ☐ Completed	☐ Deleted ☐ On Hold	☐ Necessary ☐ Desirable	(Start within 1 yr) y (Start within 1 to 3 (Start within 3 to 5 y e (Start within 5 to 1	yrs)
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Life-to-Date Expenditure	s Through FY:	2021/2022:	FY 23/24 - FY	/ 24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	100,000 8,532,269							
PROJECT TOTAL	8,632,269		0	0	0	0	0	0
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Gas Tax (2000A) 801 0089-2000A Cap Proj Reim (3008) 801 0089-3008	3,932,269 4,700,000							
REVENUE TOTAL	8 632 269			0	0	0	0	0

Project Title: Citywide	Pavement Rehal	pilitation Program FY 23/24		Project Status: Project Priority in CIP Category			ategory:	
Department / Division:	Public Works D	epartment / Capital Projects Division		☐ New ☐ In Progress	☐ Deleted ☐ On Hold	Necessary	(Start within 1 yr) y (Start within 1 to 3 (Start within 3 to 5 y	•
				Completed			e (Start within 5 to 1	•
street segments citywide. Design: July 2023 to Febru Advertise/Award: March 20 Construction: July 2024 to Justification or Significa The project utilizes different helps to extend the service Estimated Maintenance of Street maintenance is typic square foot for grind and contact the service of the servi	This project is full uary 2024 024 to June 2024 March 2025 nce of Improver nt cost effective to life of the roadw Costs: cally funded by Goverlay and \$0.75 almost \$12,000 p	nent: reatments available to rehabilitate the existing street pavementary. sas Tax and Measure A funds, and costs on average are approximately square foot for slurry seal. Street maintenance costs over ser 13 foot wide lane mile per year. Street maintenance funding	nt. The project oximately \$2.50 / a 20 year period	Project Location	on Map:	CITYWIDE		
				✓ District		ouncil District(:t 4
Life-to-Date Expenditure	s Through FY	2021/2022:	FY 23/24 - FY	' 24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way			200,000					200,000
Construction Other			10,400,000					10,400,000
PROJECT TOTAL	0		10,600,000	0	0	0	0	10,600,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Gas Tax (2000A) 801 0101-2000A Cap Proj Reim (3008)			5,000,000					5,000,000
801 0101-3008	0		5,600,000	0	0	0	0	5,600,000 10,600,000
INCIDE IVIAL		1	,,					,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,

Project Title: Citywide	roject Title: Citywide Pavement Rehabilitation Program FY 24/25			Project Status:		Project Priority in CIP Category:		
Department / Division:	Public Works D	Department / Capital Projects Division		✓ New ☐ In Progress ☐ Completed	☐ Deleted ☐ On Hold	Necessary Desirable	(Start within 1 yr) y (Start within 1 to 3 (Start within 3 to 5 y e (Start within 5 to 1	yrs)
street segments citywide. Design: July 2024 to Febra Advertise/Award: March 2 Construction: July 2025 to Justification or Significa The project utilizes differently to extend the service Estimated Maintenance of Street maintenance is typi	This project is further uary 2025 025 to June 2025 March 2026 Ince of Improver nt cost effective to the life of the roadw Costs:	nent: reatments available to rehabilitate the existing street pavemer ay. as Tax and Measure A funds, and costs on average are appr	nt. The project	Project Location	on Map:	CITYWIDE		
are estimated to average at the deferred maintenance	almost \$12,000 p for the whole net		ng will be part of	☑ District		ouncil District(s		:t 4
Life-to-Date Expenditure	es Through FY	2021/2022:	FY 23/24 - FY	/ 24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way				200,000				200,000
Construction Other				10,400,000				10,400,000
PROJECT TOTAL	0		0	10,600,000	0	0	0	10,600,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Gas Tax (2000A) 801 0102-2000A Cap Proj Reim (3008)				5,000,000				5,000,000
801 0102-3008	0		0	5,600,000	0	0	0	5,600,000
INLAFINGE I O LAT	U			10,000,000		ı	ı	10,000,000

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New Request FY 2022/2023	Project Title: Citywide	Pavement Rehal	oilitation Program FY 26/27 - 30/31 (Arterial and Collector Stree	ets)	Project	t Status:	Project	Priority in CIP C	ategory:	
This project is to provide pavement rehabilitation and pavement preservation for approximately 66 arterial and collectors street segments citywide. This project is funded by Capital Project Reimbursement Funds (Fund 3008). Construction: December 2022 to August 2023 Justification or Stanfificance of Improvement: The project utilizes different cost effective treatments available to rehabilitate the existing street pavement. The project halps 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 funder year. Street maintenance costs over a 20 year period are estimated to average almost \$12,000 per 13 foot wide lane mile per year. Street maintenance funding will be part of the deferred maintenance for the whole network. Life-to-Date Expenditures Through FY 2021/2022: PROJECT PHASE Budget FY 2022/2023 PROJECT PHASE FY 2022/2023 PROJECT PHASE FY 2022/2023 PY 2022/2025 PY 2025/2026 PY 2025/2027 PY 2025/2027 PY 2025/2027 PY 2025/2027 PROJECT TOTAL 20,080,617 One 0 0 0 0 0 0 FY 2027/2028 and Beyond Total FUNDING SOURCE FY 2022/2023 FY 2025/2025 FY 2025/2026 FY 2025/2027 FY 2025/2026 FY 2025/2027 FY 2025/2028 FY 2025/2027 FY 2025/2027 FY 2025/2028 FY 2025/2027 FY 2025/2028 FY 2025/2027 FY 2025/2028 FY 2025/2027 FY 2025/2027 FY 2025/2028 FY 2025/2027 FY 2025/2028 FY 2025/2027 FY 2025/2028 FY 2025/2027 FY	Department / Division:	Public Works D	epartment / Capital Projects Division		✓ In Progress	 '	Necessary Desirable	Necessary (Start within 1 to 3 yrs) Desirable (Start within 3 to 5 yrs)		
the deferred maintenance for the whole network. Council District(s): District 1 District 2 District 3 District 4	This project is to provide patreet segments citywide. Construction: December Justification or Signification or Significatio	This project is fur 2022 to August 20 ance of Improver int cost effective to the life of the roadw Costs: ically funded by Coverlay and \$0.75	nded by Capital Project Reimbursement Funds (Fund 3008). 223 nent: reatments available to rehabilitate the existing street pavementary. 229 230 240 251 252 253 254 255 255 256 257 258 258 258 258 258 258 258	t. The project eximately \$2.50 / 20 year period	Project Locati	on Map:	CITYWIDE			
New Request FY 2022/2023					✓ Distric	_			:t 4	
Request FY 2022/2023 FY 2022/2024 FY 2022/2025 FY 2025/2026 FY 2026/2027 FY 2027/2028 and Beyond Total	Life-to-Date Expenditur	es Through FY	2021/2022:	FY 23/24 - FY	Y 24/25 Budget					
Design S00,000 Right of Way Construction 19,590,617 Other PROJECT TOTAL 20,090,617 O O O O O O O O O				Request	Request	FY 2025/2026	FY 2026/2027		Total	
PROJECT TOTAL 20,090,617 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Design Right of Way Construction	,								
Request FY 2023/2024 FY 2025/2026 FY 2026/2027 FY 2027/2028 and Beyond Total		20,090,617		0	0	0	0	0	0	
801 0097-3008 20,090,617				Request	Request	FY 2025/2026	FY 2026/2027		Total	
		20,090,617				0	0			

Project Title: Citywide Pavement Rehabilitation Program FY 22/23				Project	Priority in CIP C	Category:		
				New	_	✓ Essential	(Start within 1 yr)	
Department / Division:	Public Works D	epartment / Capital Projects Division		✓ In Progress	Deleted	Necessary	(Start within 1 to 3	yrs)
				Completed	On Hold	☐ Desirable	(Start within 3 to 5 y	yrs)
				Completed		☐ Deferrable	e (Start within 5 to 1	0 yrs)
Project Description:				Project Location	on Map:	•		
		tation and pavement preservation for approximately 523 local st						
		as Tax (RMRA SB1), Measure A (Fund 2001) and Capital Projec	ot .					
Reimbursement Funds (Fi	und 3008).							
Construction: December 2	2022 to August 20	023						
Justification or Significa	ince of Improvem	nent:						
		reatments available to rehabilitate the existing street pavement.	The project			CITYWIDE		
helps to extend the service								
Estimated Maintenance	Costs:							
		as Tax and Measure A funds, and costs on average are approxi	mately \$2.50 /					
		/ square foot for slurry seal. Street maintenance costs over a 2	•					
are estimated to average	almost \$12,000 p	er 13 foot wide lane mile per year. Street maintenance funding	will be part of					
the deferred maintenance	for the whole net	work.						
					<u>C</u>	ouncil District(<u>s):</u>	
				✓ District	1 Jistric	ct 2 🗾 Distric	ct 3	et 4
Life-to-Date Expenditure	es Through FY	2021/2022:		24/25 Budget		ı	1	T.
	Budget		New Request	New Request			FY 2027/2028	
PROJECT PHASE	FY 2022/2023		FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027	and Beyond	Total
Prelim. Eng. / Environ.							_	
Design	100,000							
Right of Way								
Construction	11,125,000							
Other PROJECT TOTAL	11,225,000		0	0	0	0	0	
TROCEGITOTAL	11,220,000		New	New	J		1	1
	Budget		Request	Request			FY 2027/2028	
FUNDING SOURCE	FY 2022/2023		FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027	and Beyond	Total
Gas Tax (2000)								
801 0090-2000	1,000,000							
Gas Tax (2000A)	0.655.55							
801 0090-2000A	3,600,000							
Measure A (2001)	4 075 000							
801 0090-2001 Cap Proj Reim (3008)	4,675,000							
801 0090-3008	1,950,000							
REVENUE TOTAL	11,225,000		0	0	0	0	0	

Project Title: Heacock Department / Division:		Department / Capital Projects Division		Project ✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Essential Necessary Desirable	Priority in CIP C (Start within 1 yr) (Start within 1 to 3 (Start within 3 to 5 ye (Start within 5 to 1	yrs) yrs)
Project Description:	L		4 in	Project Location	on Map:			
truck operations, thereby i		dius at the southwest corner of Heacock Street and Cactus Ave	enue to improve		-1-	1144		
adok operations, thereby i	noreasing interse	outon dupudity.		-		BRODIA	EA AVE	
Justification or Significa					TST	Š		
The project will increase the	ne capacity of this	s heavily traveled intersection, thereby reducing delay for cars a	and trucks.		GILBERT ST	HEACOCK	8	TS N
Estimated Maintenance	Costs:			-7.7	5	1	SHAN	NDV
Street maintenance is typi	cally funded by G	Sas Tax and Measure A funds, and costs on average are appro		CACTUS AVI		•	E .	
		5 / square foot for slurry seal. Street maintenance costs over a				- 1	- 11 1	
the deferred maintenance		er 13 foot wide lane mile per year. Street maintenance funding twork	g will be part of			111	-	
				N				
				W DE		7		1.11
				NOTTOSONE		DEL	PHINIUM AVE	
						In A s	1	
					С	ouncil District(s):	
				✓ Distric				et 4
					-			
Life-to-Date Expenditure	es Through FY	2021/2022:		24/25 Budget		T	T	T
	Budget		New Request	New Request			FY 2027/2028	
PROJECT PHASE	FY 2022/2023		FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027	and Beyond	Total
Prelim. Eng. / Environ.			30,000					30,000
Design Right of Way			140,000					140,000
Construction			580,000					580,000
Other								•
PROJECT TOTAL	0		750,000	0	0	0	0	750,000
	Budget		New	New			FY 2027/2028	
FUNDING SOURCE	Budget FY 2022/2023		Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	and Beyond	Total
Measure A (2001)								
801 0104-2001			750,000					750,000
REVENUE TOTAL	0		750,000	0	0	0	0	750,000

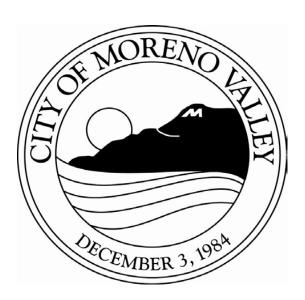
Project Title: Juan Bautista de Anza Multi-Use Trail / Moreno Valley Mall to Iris Avenue - ATP 4					Project	Status:	Project Priority in CIP Category:			
Department / Division:	Public Works D	epartment / Capital Projects Division	MOMENTU MOV		☐ New ☐ In Progress ☐ Completed	☐ Deleted ☐ On Hold	Necessary Desirable	(Start within 1 yr) (Start within 1 to 3 (Start within 3 to 5 ye) (Start within 5 to 1	yrs)	
Project Description:					Project Location	on Map:				
de Anza Multi-Use Trail froi Program (ATP) Fund, Cycle Preliminary Engineering / E Design and Right of Way: Construction: February 20: Justification or Significar	m Moreno Valley e 4. Environmental: C September 2019 23 to December	2023 (includes bidding and Caltrans approva	oy the state's Active 1		4Y ST	HEACOCK ST TO TO THE ST TO	HERRE BLVD CO. L. C.	DRACAEA AVE OTTONWOOD AVE BAY AVE LESSANDRO BLVD BRODIAEA AVE US AVE	<u> </u>	
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 pro Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of					W NOT TO ROAM	HEAGOCK ST	GENTIAN A IRIS AVE KRAMERIA AVE			
					✓ District		ouncil District(s		it 4	
Life-to-Date Expenditure	s Through FY	2021/2022: 453,337		FY 23/24 - FY	24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023			New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total	
Prelim. Eng. / Environ. Design Right of Way	48,467 194,294									
Construction Other	7,393,000									
PROJECT TOTAL	7,635,761			0	0	0	0	0	0	
				New	New					
FUNDING SOURCE	Budget FY 2022/2023			Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total	
Cap Proj Grants (2301) 801 0086-2301	7,635,761									
REVENUE TOTAL	7,635,761			0	0	0	0	0	0	

Project litie: Peris Bot	ulevard / 330 Ft i	North of Bay Avenue to 660 Ft North of Bay Avenue		Project	Status:	Project	Priority in CIP (category:
				✓ New	_	_	(Start within 1 yr)	
Department / Division:	Public Works D	epartment / Capital Projects Division		☐ In Progress	Deleted	Necessar	y (Start within 1 to 3	yrs)
					On Hold		(Start within 3 to 5	
				Completed			e (Start within 5 to 1	
Project Description:				Project Location	on Man			- , ,
	east side of Per	ris Boulevard, north of Bay Avenue to include curb, gutter, s	sidewalk and		on Map.	I I		1
		pject is to be provided by the property owner, EMWD.	sidewaik, and					
pavement extension. The	doolgii oi alo pic	jost is to be provided by the property extrem, Emitte.		MYR	NA ST		1	
Design: July 2023 to June	2024							
Advertise / Award: July 20		r 2024				сотто	NWOOD AVE	
Construction: October 202				15	-			1 -
Contraction: Cotober 202	11 10 04110 2020			N N	WAY	ST CHRISTOPHER	LN	5
Justification or Significar	nce of Improven	nent:		INDIAN ST				8
		rements for Perris Boulevard to enhance usability and safety	v for drivers and		MORENO	-		KITCHING ST
pedestrians.	,	,	•			11 1		고
·				BAY	AVE		S S	-
Estimated Maintenance C	Costs:					ę	ARROW	
		as Tax and Measure A funds, and costs on average are ap	proximately \$2.50 /	À		8	A A	
		/ square foot for slurry seal. Street maintenance costs ove		w ∰ E		PERRIS	AMING	
		er 13 foot wide lane mile per year. Street maintenance fund		NOT TO SCALE		E E	W	
the deferred maintenance f	for the whole net	work.					Ē.	I
						anneil Dietriet	/a.\.	
						ouncil District(
				Distric	t 1 Distri	ct 2	ct 3 Distric	ct 4
Life-to-Date Expenditure	a Through EV	2021/2022: 0	EV 22/24 EV	′ 24/25 Budget	1			
Life-to-Date Expenditure	S Illiough Fi	2021/2022. 0	New	New New		T	T	ı
	Budget		Request	Request			FY 2027/2028	
PROJECT PHASE	FY 2022/2023		FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027	and Beyond	Total
Prelim. Eng. / Environ.							_	
Design								
Right of Way								
Construction	250,000			400,000				400,000
Other								
PROJECT TOTAL	250,000		0	400,000	0	0	0	400,000
			New	New				
	Budget		Request	Request			FY 2027/2028	
FUNDING SOURCE	FY 2022/2023		FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027	and Beyond	Total
Gas Tax (2000)	050.000							
801 0092-2000	250,000							
DIF Arterial Streets (2901)				400.000				400 000
801 0092-3301				400,000				400,000
REVENUE TOTAL	250.000		0	400.000	0	0	0	400,000
NEVEROL TOTAL	250,000		U	+00,000	U	U	U	+00,000

Department / Division:		epartment / Capital Projects Division		Project ✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Essential Necessary Desirable	Priority in CIP C (Start within 1 yr) y (Start within 1 to 3 (Start within 3 to 5 y e (Start within 5 to 1	yrs) ₍ rs)
City Limits. The project inv Design: July 2023 to Dece Advertise / Award: January Construction: April 2024 to Justification or Significar Redlands Boulevard is one Bernardino County. This re concerns, an additional nin Estimated Maintenance Co	mber 2023 y 2024 to March p February 2025 nce of Improven of the main con pad is in the more e streetlights are	nent: nection corridors between the City of Moreno Valley, Riversid e rural portion of the City and is subject to burro crossings. T	line installation.	N.	MANZANITA AVE LOCUST AV KALMIA AV	CK. SECULATION OF STREET O	SINCLAIR ST OW WARLO LOGISTICS TENTER PROVY-J	
Life-to-Date Expenditure	s Through FY	2021/2022	FY 23/24 - FY	☐ Distric		ct 2 District		t 4
End-to-bate Expenditure	Imoughti		New	New				
PROJECT PHASE	Budget FY 2022/2023		Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way			50,000 75,000					50,000 75,000
Construction Other			225,000					225,000
PROJECT TOTAL	0		350,000	0	0	0	0	350,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
DIF Arterial Streets (2901) 801 0105-3301			350,000					350,000
REVENUE TOTAL	0		350,000	0	0	0	0	350,000

Project Title: SR-60 / Mo	reno Beach Driv	ve Interchange (F	hase 2)					: Status:		Priority in CIP C	ategory:
Department / Division:	Public Works	Department / Ca	pital Projects Div	vision			New	Deleted		(Start within 1 yr) y (Start within 1 to 3	vrs)
Department / Division.	I abile Works	Верагинент оа	pitai i Tojecio Div	131011			✓ In Progress	On Hold		(Start within 3 to 5	
							Completed	CITTIOIG	Deferrabl	e (Start within 5 to 1	0 yrs)
Project Description:							Project Locati	on Map:	•		
This project replaces the SR	-60 / Moreno Be	ach two-lane bri	dge with a seven	lane bridge, reco	nfigures the no	orth side of the			KALMIA AVE	_ L	
interchange, and adds a wes							-		KALMIA AVE	JUNIPER AVE	
upstream in Ironwood Avenu	ie. The City rece	eived an SB1 Tra	ade Corridor Enh	ancement Program	m (TCEP) grai	nt for		Line K	1	28	
interchange construction.							2	ā 211	IRONWOOD AVE	9 9	
0. 1. 1	0.11.0000						MORRISON ST	5 7 6		REDLANDS	
Construction: June 2021 to Plant Establishment: Septen		ntombor 2025					, W	MASON	, F LI	Si Si	
Flant Establishment. Septer	libel 2023 to Se	ptember 2025					THE R. P. LEWIS CO. P.	4			
Justification or Significand	e of Improveme	ent:					FIR AVE	1	ORENO	EUCALYPTUS AVE	
Expansion of the current faci			affic demand res	ultina from develo	opment in the a	area. Moreno	MELLEY	1	CAO _		
Beach Drive is on the TUMF				5	•		- AN		E A	Dagara aug	
							(A)	E -	BEACH DR	DRACAEA AVE	
Estimated Maintenance Co	sts:						APPROXIMENT 111		70	plat.	
treet and bridge surface maintenance costs over a 20 year period are estimated to average approxir bot wide lane mile per year. Caltrans will fund maintenance of the ramps, freeway, and structures.				12,000 per 13		C	ouncil District(s):			
foot wide lane mile per year.	Caltrans will fur	nd maintenance	of the ramps, free	eway, and structu	res.						ict 4
							□□□	istrict 1 🗸 D	istrict 2	trict 3 🔲 Distr	ICI 4
Life-to-Date Expenditures	Through FY 2	021/2022:	5,286,842.72			FY 23/24 - FY	′ 24/25 Budget	I			
	1					New	New	1	1	1	1
PROJECT PHASE	Budget FY 2022/2023					Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ.	F1 2022/2023					F1 2023/2024	F 1 2024/2025	F1 2025/2026	F1 2020/2021	and beyond	Total (
Design	646,545										ì
Right of Way	0.10,0.10										
Construction	27,608,751										· ·
Other											(
PROJECT TOTAL	28,336,788					0	0	0	0	0	(
FUNDING SOURCE											
FEMA (2300)			•								
801 0021 70 77-2300	1,803,176										
TCEP (2301)	10.00-								1		
801 0021 70 77-2301	13,667,614										
PW Gen Cap Proj (RCFC) 801 0021 70 77-3002	2 202 770										
PW Gen Cap Proj (EMWD)	2,392,776							1	 	1	
801 0021 70 77-3002	143,392										
TUMF (3003)	110,002										
801 0021 70 77-3003	9,601,792								1		
DIF Interchange (2911)											
801 0021 70 77-3311	646,545								1		
CP Reimbursements (3008)				·	-						
801 0021 70 77-3008	1,336,162										
Facility Constr (3000)											
801 0021 70 77-3008	6,650,147										
REVENUE TOTAL	36,241,604					0	0	0	0	0	(

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



- 1 4 - 141 A 1 A	DA 0	and the sender						
Project Title: Annual A	DA Compliant Ac	ccess opgrades		Project	Status:		Priority in CIP C	ategory:
				New			(Start within 1 yr)	
Department / Division:	Public Works D	epartment / Capital Projects Division		✓ In Progress	Deleted		(Start within 1 to 3	
				Completed	On Hold	Desirable	(Start within 3 to 5 y	rs)
				Completed		Deferrable	(Start within 5 to 10	yrs)
Project Description:				Project Location	on Map:			
	Disabilities Act (A	ADA) Transition Plan includes evaluating and upgrading non-cor	mpliant curb					
		curb ramps and sidewalks, and addressing other non-compliant						
the public right of way (PR	OW) throughout	the City. The ADA Administrator provides annual recommendat	tions for curb					
ramp, sidewalk, and other	improvements in	cluding an ADA Transition Plan evaluation. This project may als	so provide					
matching grant funds to ot	her ADA improve	ement projects, as needed.						
Project Schedule: Ongoin	g					CITYWIDE		
localitication on Oleveltica						OHTWIDE		
Justification or Significa		<u>nent:</u> onstruction of non-compliant ramps and sidewalks to ADA specif	ications based					
		nator's directions for compliance.	ications, paseu					
on the City's tier priorities a	and ADA Cooldin	lator's directions for compliance.						
Estimated Maintenance (Costs:							
		eriod is estimated to average approximately \$750 per location pe	er year.					
'	, .		,					
					С	ouncil District(s	s).	
				✓ District	_			+ 4
				District	I DISTRIC	ct 2 🛂 Distric	t 3 USUIC	1 4
Life-to-Date Expenditure	s Through FY	2021/2022: 155,750	FY 23/24 - FY	' 24/25 Budget				
			New	New				
	Budget		Request	Request			FY 2027/2028	
PROJECT PHASE	FY 2022/2023		FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027	and Beyond	Total
Prelim. Eng. / Environ.								
Design			25,000	25,000	25,000	25,000	25,000	125,000
Right of Way								
Construction	808,850		150,000	150,000	150,000	150,000	150,000	750,000
Other	000.050		25,000	25,000	25,000	25,000	25,000	125,000
PROJECT TOTAL	808,850		200,000	200,000	200,000	200,000	200,000	1,000,000
	5 4		New	New			E)/ 000E/0000	
FUNDING SOURCE	Budget FY 2022/2023		Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Gas Tax (2000)	F1 2022/2023		F1 2023/2024	F1 2024/2025	F1 2023/2020	F1 2020/2021	and Beyond	TOtal
801 0008 70 77-2000	808,850		200,000	200,000	200,000	200,000	200,000	1,000,000
22.0000.02000	333,300		255,000	200,000	200,000	255,500		.,000,000
REVENUE TOTAL	808,850		200,000	200,000	200,000	200,000	200,000	1,000,000

Project Title: Annual P	avement Mainter	nance - Crack Seal		Project	Status:	Project I	Priority in CIP C	ategory:
Department / Division:	Public Works D	epartment / Maintenance & Operations Division		New ✓ In Progress Completed	☐ Deleted ☐ On Hold	Necessary Desirable	(Start within 1 yr) (Start within 1 to 3 yr) (Start within 3 to 5 yr) (Start within 5 to 10	rs)
needed. Crack sealing an order to maintain the existi Project Schedule: Ongoin	d isolated remova ing pavement cor g	k Seal facilitates minor pavement rehabilitation work and crack s al and reconstruction of distressed pavement areas is performed ndition and prevent deterioration.	•	Project Location	on Map:			
utilizing of cracking sealing Estimated Maintenance (Street maintenance is typic square foot for grind and o	rehabilitation is to g treatments as w Costs: cally funded by G everlay and \$0.75 almost \$12,000 po	o delay pavement surface deterioration while protecting the structed as the removal and reconstruction of isolated distressed paverage are approximated as Tax and Measure A funds, and costs on average are approximated for slurry seal. Street maintenance costs over a 2 er 13 foot wide lane mile per year. Street maintenance funding	ement areas. imately \$2.50 / 0 year period			CITYWIDE		
				☑ District		ouncil District(s		: 4
Life-to-Date Expenditure	s Through FY	2021/2022: 33,449	FY 23/24 - FY	' 24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	121,014		60,000	60,000	60,000	60,000	60,000	300,000
PROJECT TOTAL	121,014		60,000	60,000	60,000	60,000	60,000	300,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Measure A (2001) 801 0017 70 78-2001	121,014		60,000	60,000	60,000	60,000	60,000	300,000
REVENUE TOTAL	121,014		60,000	60,000	60,000	60,000	60.000	300,000

Department / Division:	Public Works Department / Maintenance & Operations Division plect Description:				Deleted On Hold	Essential Necessary Desirable	Priority in CIP C (Start within 1 yr) (Start within 1 to 3 (Start within 3 to 5 y (Start within 5 to 10	yrs) ₍ rs)
County trash vehicles place Ironwood Avenue near the pavement rehabilitation and as for combatting illegal duefforts on an annual basis Schedule: On-going Justification or Significate Illegal dumping in the rural provide payments to the Ciestimated Maintenance Company Ironwood Incompany Incompany Incompany Incompany Incompany Incompany Incompany	e extra wear on 0 landfill. The Co d maintenance, a mping in the are per the City / Con nce of Improven , north-east part ity for illegal dum Costs:		Center (WLC) Parkway and rethe City to conduct and Ironwood Avenue, as we illegal dumping combatting Riverside has agreed to City / County agreement.	IRONWOOD TO THE HEMLOCK AN	REDLAMDS BLVD	NIPER AVE US AVE	WORLD LOGISTICS CENTER PKWY	
Life-to-Date Expenditure	s Through EV	2024/2022	EV 23/24 - E	☐ Districe Y 24/25 Budget		ct 2 District(s		t 4
Life-to-Date Expenditure	S Illrough Fi	2021/2022.	New	New	<u> </u>	1		
PROJECT PHASE	Budget FY 2022/2023		Request FY 2023/2024	Request	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other PROJECT TOTAL	50,000 50,000		50,00 50,00		50,000 50,000	50,000 50,000	1,250,000 1,250,000	1,450,000 1,450,000
			New	New				
FUNDING SOURCE PW Gen Cap Proj (3002)	Budget FY 2022/2023		Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
801 0100-3002	50,000		50,00	,	50,000 50,000	50,000	1,250,000	1,450,000 1,450,000

Project Title: Cactus Av	enue Reconstru	ction / I-215 to Elsworth Street		Project	Status:	Project	Priority in CIP C	ategory:
Department / Division:	Public Works D	Department / Capital Projects Division		✓ New ☐ In Progress ☐ Completed	☐ Deleted ☐ On Hold	Necessary Desirable	(Start within 1 yr) y (Start within 1 to 3 (Start within 3 to 5 y e (Start within 5 to 1	ırs)
Project Description: This project will replace the existing Cactus Avenue substandard roadway section thickness to current state to Elsworth Street. Justification or Significance of Improvement: Cactus Avenue is a major arterial bordering March Air Reserve Base in the southwestern portion of the Ctruck route for the City and has suffered extensive damage from the trucks, especially near I-215. The rothickness as originally designed was not adequate for the truck traffic. The road needs a full depth recons 215 freeway to Elsworth Street which is the main entrance to the Reserve Base (~2,750' long). Estimated Maintenance Costs: Street maintenance is typically funded by Gas Tax and Measure A funds, and costs on average are approsquare foot for grind and overlay and \$0.75 / square foot for slurry seal. Street maintenance costs over a are estimated to average almost \$12,000 per 13 foot wide lane mile per year. Street maintenance funding the deferred maintenance for the whole network.				Project Location NOT TO SCALE	L L L 1-40, 103		DEL JOHN	
Life to Date Expanditure	o Through EV	2024/2022	EV 22/24 EV	✓ Distric		ct 2 District		t 4
Life-to-Date Expenditure	s inrough FY	2021/2022: 		24/25 Budget		1	1	
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way			100,000 400,000					100,000 400,000
Construction Other			100,000				4,500,000	4,600,000
PROJECT TOTAL	0		600,000	0	0	0	4,500,000	5,100,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
DIF Arterial Streets (2901) 801 0106-3301 DIF Interchange (2911) 801 0106-3311			400,000 100,000					500,000 100,000
Unfunded (UNF) UNF			000 000				4,500,000	4,500,000
REVENUE TOTAL	0		600,000	0	0	0	4,500,000	5,100,000

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Project Title: Citywide	Concrete Repair	Program		Project Status: Project Priority in				ategory:
<u>Department / Division:</u>	Public Works D	epartment / Maintenance & Operations Division		New In Progress Completed	☐ Deleted ☐ On Hold	Necessary Desirable	(Start within 1 yr) (Start within 1 to 3 (Start within 3 to 5 y (Start within 5 to 1)	rs)
_	an ramps at vario	nsists of the removal and replacement of concrete such as sidew us locations throughout the City.	alk, drive	Project Location	on Map:			
Completion Date: Ongoin								
Justification or Significa The purpose of the Citywin pedestrian travel within the	de Concrete Repa	nent: air Program is to repair and replace concrete citywide which will	improve			CITYWIDE		
	maintenance cost	ts are estimated at approximately \$0.25 / linear foot. Although acepending on the width of the sidewalk and surrounding landscap						
				✓ District		ouncil District(s		t 4
Life-to-Date Expenditure	es Through FY	2021/2022: 0	FY 23/24 - FY	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way			400.000	400.000	400.000	400.000		
Construction Other	200,000		100,000	100,000	100,000	100,000	200,000	600,000
PROJECT TOTAL	200,000		100,000	100,000	100,000	100,000	200,000	600,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Gas Tax (2000) 801 0091-2000	200,000		100,000	100,000	100,000	100,000	200,000	600,000
REVENUE TOTAL	200.000		100.000	100.000	100.000	100.000	200.000	600.000

Project Title: Citywide I	Pavement Rehat	oilitation Program FY 25/26 and Beyond	Ĺ		Project	Status:	Project I	Priority in CIP C	ategory:
<u>Department / Division:</u>	Public Works D	epartment / Capital Projects Division			☐ New ☐ In Progress ☐ Completed	☐ Deleted ☐ On Hold	✓ Necessary □ Desirable	(Start within 1 yr) (Start within 1 to 3 (Start within 3 to 5 ye) (Start within 5 to 10	rs)
Tax Revenues (SB1). Design for FY 23/24: July 2 Advertise / Award for FY 23/24: Construction for FY 23/24: Justification or Significat	2023 to February 3/24: March 202 July 2024 to Ma nce of Improven It cost effective to	4 to June 2024 arch 2025			Project Location	on Map:	CITYWIDE		
square foot for grind and or	cally funded by G verlay and \$0.75 Ilmost \$12,000 p	ias Tax and Measure A funds, and cost / square foot for slurry seal. Street ma er 13 foot wide lane mile per year. Stre work.	aintenance costs over a 20	0 year period					
					✓ District		ouncil District(s		t 4
Life-to-Date Expenditure	s Through FY	2021/2022: 0		FY 23/24 - FY	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023			New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way						200,000	200,000	200,000	600,000
Construction Other						4,800,000	4,800,000	4,800,000	14,400,000
PROJECT TOTAL	0			0	0	5,000,000	5,000,000	5,000,000	15,000,000
FUNDING SOURCE	Budget FY 2022/2023			New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Gas Tax (2000A) 2000A						5,000,000	5,000,000	5,000,000	15,000,000
REVENUE TOTAL	0			0	0	5,000,000	5,000,000	5,000,000	15,000,000

Project Title: Easement	t Acquisition for S	Street Purposes		Projec	t Status:	Project	Priority in CIP C	ategory:
				New		✓ Essential	(Start within 1 yr)	
Department / Division:	Public Works De	epartment / Capital Projects Division		✓ In Progress	Deleted		(Start within 1 to 3	
				Completed	On Hold	Desirable	(Start within 3 to 5 y	rs)
				Completed		Deferrable	e (Start within 5 to 1	0 yrs)
Project Description:				Project Locati	ion Map:			
		citywide Right of Way easement dedication		S GREG	ORY LN-	ALMIA AVE		
used for staff and consultar	nt time to solicit v	oluntary Right of Way from property owr	ners, and for professional survey		7 , , , +	← MATHEWS RD		-[_
		its. Some of the current priority locations	s include:	SR-60		++	IRONWOOD AV	E
 Alessandro Boulevard, Kit 				\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \	SUNNYMEAD BLVD		SR-60	
 Eucalyptus Avenue, Perris 		itching Street		No.	UCALYPTUS AVE Q	FIR AVE	EUCALYPTU	
Gregory Lane East of Hea				S S	S IS	DRACAEA AVE	,	WORLD LOGISTICS
Indian Street, Krameria A		nue		BRILLR	COCK ERRIS O	COTTONWOOD AN	SS SS	X S S S S S S S S S S S S S S S S S S S
Iris Avenue at Emma Lan				SWORTH EDERICK	NO ON THE	T ALESSANDR	O BLVD F	
Mathews Road, South of I Supplying and Baudayard W.		tua at			CACTUS AVE		S S	N. IN
 Sunnymead Boulevard W Brill Road, Edgemont Street 	•			A = E		WASO	BEAG	≥ <u>0</u> ,
Brill Road, Edgerhorit Stre	eet to Day Street			\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\		0,	200	2
Schedule: Ongoing				N. Jo	GENTIAN A	VE 3		
Ochedale. Origonia				w (} E \	IRI	SAVE	1 /	7
Justification or Significan	nce of Improvem	nent:			KRAMI	EMMA LN		
		of Way are more competitive to receive of	grant funding for future roadway	NOT TO SCALE	AVE		,	
improvement projects.	, 3	,	,				,	
					_	ouncil District(
Estimated Maintenance C	osts:			✓ District	ct 1 🔽 Distri	ct 2	ct 3	t 4
This project is not expected					-			
Life-to-Date Expenditures	s Through FY 2	2021/2022: 13,202		Y 24/25 Budget		T	T	T
	Budget		New Request	New Request			FY 2027/2028	
PROJECT PHASE	FY 2022/2023		FY 2023/202		FY 2025/2026	FY 2026/2027	and Beyond	Total
Prelim. Eng. / Environ.								
Design								
Right of Way	36,798		25,00	0 25,000	25,000	25,000	25,000	125,000
Construction			· ·					·
Other								
PROJECT TOTAL	36,798		25,00	0 25,000	25,000	25,000	25,000	125,000
			New	New				
ELINDING COURGE	Budget		Request	Request	EV 0005/0055	EV 0000/000=	FY 2027/2028	T-4-1
FUNDING SOURCE	FY 2022/2023		FY 2023/202	4 FY 2024/2025	FY 2025/2026	FY 2026/2027	and Beyond	Total
Gas Tax (2000) 801 0065-2000	36,798		25,00	0 25,000	25,000	25,000	25,000	125,000
801 0003-2000	30,790		25,00	23,000	23,000	23,000	23,000	125,000
	<u> </u>							
REVENUE TOTAL	36,798		25,00	0 25,000	25,000	25,000	25,000	125,000

Project Title: Heacock S	Street South Ext	ension			Project	Status:	Project I	Priority in CIP C	ategory:
<u>Department / Division:</u>	Public Works D	epartment / Capital Projects Division	MOMENTE MOV		New In Progress Completed	☐ Deleted ☐ On Hold	☐ Necessary ✓ Desirable	Start within 1 yr) (Start within 1 to 3 (Start within 3 to 5 ye) (Start within 5 to 10	rs)
Project Description:					Project Location	on Map:			
about to the city boundary. This project provides street Nandina Avenue to south Conceptual design, alignme way, and construction phas Design: TBD Environmental / Right of W Construction: TBD Justification or Significar which are projected to carry services staff, which desire facilitate development of th Estimated Maintenance C Street maintenance is typic	widening for He City limits. The p ent analysis, and les are subject to ay: TBD let to Harley Know y large traffic vol s the connection e adjacent indus losts: ally funded by G	R Boulevard would reduce traffic on Indian Stree umes in the City's Circulation Element. It is also to aid in responding to airfield-related incidents strial area. as Tax and Measure A funds, and costs on ave	rds for arterial stress preliminary enging ion of the final de et and Perris Bould favored by MAR is. The extension strage are approximates	eet from ineering, sign, right of evard, both of tB emergency would also	W E NOT TO SCALE	MARCH AIR RESERVE BASE	PERRIS STORM HARLEY KNOX BL		<u> </u>
square foot for grind and ov	erlay and 0.75	/ square foot for slurry seal. Street maintenance	ce costs over a 20) year period			ouncil District(s	-1.	
are estimated to average a the deferred maintenance f		er 13 foot wide lane mile per year. Street maint work.	tenance funding v	vill be part of	☑ District				t 4
Life-to-Date Expenditures	s Through FY	2021/2022: 0		FY 23/24 - FY	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023			New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	171,905 461,000 311,000							200,000 400,000 350,000 7,500,000	200,000 400,000 350,000 7,500,000
PROJECT TOTAL	943,905			0	0	0	0	8,450,000	8,450,000
FUNDING SOURCE	Budget FY 2022/2023			New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
TUMF (3003) 801 0010 70 77-3003 Gas Tax (2000) 801 0010 70 77-2000 Unfunded (UNF)	893,905 50,000								0.450.5
UNF REVENUE TOTAL	943,905			0	0	0	0	8,450,000 8,450,000	8,450,000 8,450,000

Project Title: Pavemer	Project Title: Pavement Management Program (PMP)					Project	ategory:				
<u>Department / Division:</u> Public Works Department / Capital Projects Division						New ✓ In Progress ☐ Completed	☐ Essential (Start within 1 yr) ☐ Deleted ☐ Necessary (Start within 1 to 3 yrs) ☐ On Hold ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)				
determine their Pavement	t Condition Index	(PCI). The pr	 cowned streets in the network to roject also provides updates to ne and selection of streets for paver 	etwork inventory wi	th new streets	Project Location	on Map:				
Street Inventory / Databas Field Inspection of Streets Data Entry and Analysis: Final Report Preparation:	s: October 2023 to January 2024 to	o May 2024 June 2024	mber 2023					CITYWIDE			
	pect its streets ev Program in order t ation.	ery 3 years fo	or arterial/collectors and 5 years fo o receive Federal and State SB1								
years.			0,000 to maintain the Pavement l	Management Progi	ŕ	✓ District		ouncil District(s		4	
Life-to-Date Expenditure	es Through FY	2021/2022:	0			24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023				New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total	
Prelim. Eng. / Environ. Design Right of Way Construction											
Other	150,000				30,000				180,000	210,000	
PROJECT TOTAL	150,000				30,000	0	0	0	180,000	210,000	
FUNDING SOURCE	Budget FY 2022/2023				New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total	
Gas Tax (2000) 801 0083-2000	150,000				30,000				180,000	210,000	
REVENUE TOTAL	150.000				30,000	0	0	0	180.000	040.000	
IKEVENUE IUIAL	150.000	l			30.000		U	ı U	100.000	210.000	

Project Title: Residential Traffic Management Program				Project	Status:	Project Priority in CIP Category:		
Department / Division:	New✓ In ProgressCompleted	ogress Deleted Necessary (Start within 1 to 3 yrs)						
installation of speed hump	s and tables, and	lude but are not limited to, signing, striping, radar speed feedbac I roundabouts to be implemented based on vehicular speeds and cation and enforcement efforts to reduce vehicle speeds within re	d traffic	Project Location	on Map:			
Project Schedule: Ongoing Justification or Signification The Transportation Engine direction to address reside	nce of Improven ering Division ha	s established the Residential Traffic Management Program unde	er City Council's			CITYWIDE		
Estimated Maintenance of Annual average cost associ		aining speed hump performance is \$500 per hump.						
				✓ District		ouncil District(s		t 4
Life-to-Date Expenditure	s Through FY	2021/2022: 1		24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction	250,709		50,000	50,000	50,000	50,000	100,000	300,000
Other PROJECT TOTAL	250,709		50,000	50.000	50,000	50,000	100,000	200.000
PROJECTIOTAL	250,709				50,000	50,000	100,000	300,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Gas Tax (2000) 801 0015 70 76-2000	250,709		50,000	50,000	50,000	50,000	50,000	250,000
REVENUE TOTAL	250.709		50,000	50.000	50,000	50.000	50.000	250.000
INEVENUE IUIAL	ı ∠ə∪./U9	1	UUU.UC	1 50.000	JU.UUU	1 50.000	JU.VUU	∠ວບ.ບບບ

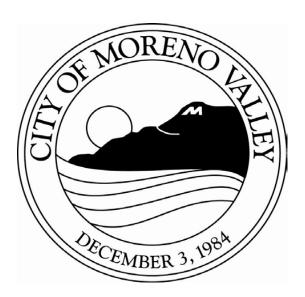
S-2/

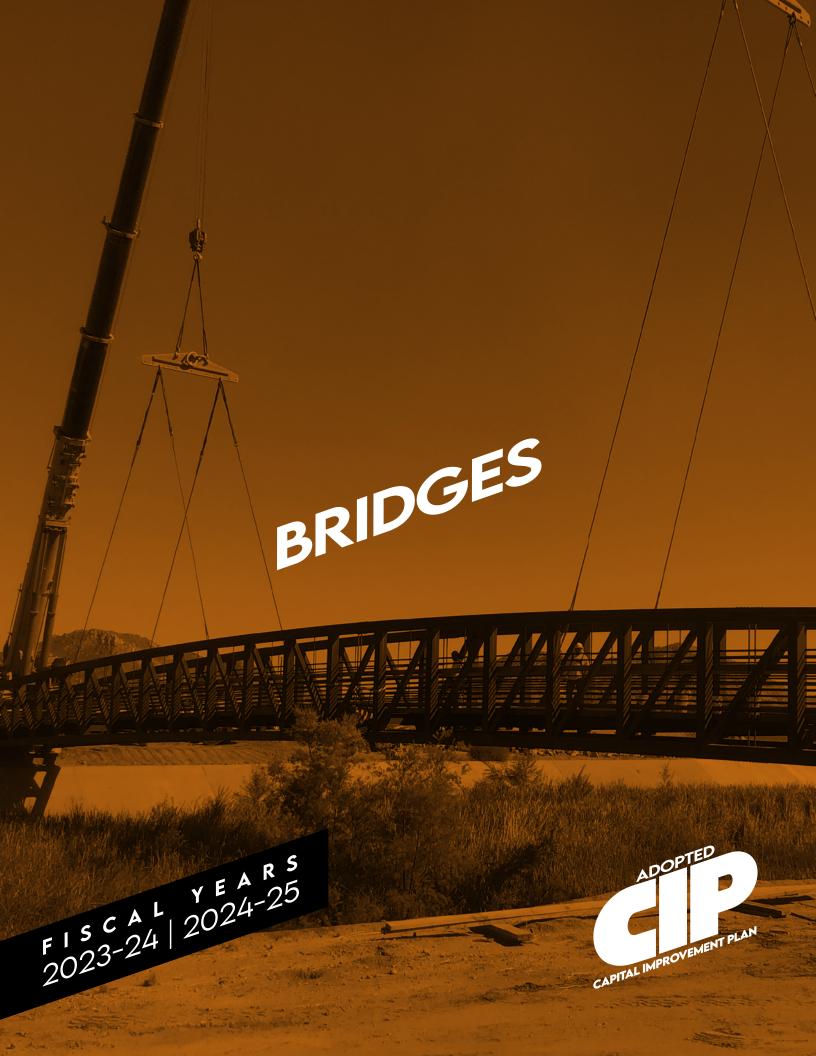
Department / Division: Public Works Department / Capital Projects Division						Deleted On Hold	(Start within 1 yr) / (Start within 1 to 3 (Start within 3 to 5 y	t within 1 to 3 yrs)	
A Project Study Report - P (HLFV) has provided a fun PSR - PPS: Completed PA/ED: February 2021 to Design: TBD Construction: TBD Justification or Significa The existing interchange re	Project Delivery Stading deposit for 0 December 2024 nce of Improvent equires modificat Costs: over a 20 year pe	upport (PSR - PDS) has be City staff to review and/or p nent: ion to meet future traffic de eriod are estimated to aver	rage approximately \$12,000 բ	Highland Fairview ies, as needed.	MORE	OCK AVE SR-60 ENCELIA AVE	EUCALYPTUS AV	WORLD LOGISTICS CENTER—PKWY	
Life-to-Date Expenditure	os Through FV	2021/2022: 9,873		FV 23/24 - FV	☐ Distric		ct 2 District(_	t 4
Life-to-Date Experiulture	illough FT	2021/2022. 9,073		New	New	1	ī	1	
PROJECT PHASE	Budget FY 2022/2023			Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	3,495,003							3,790,000 13,365,000 41,310,000	3,790,000 13,365,000 41,310,000
PROJECT TOTAL	3,495,003			0	0	0	0	58,465,000	58,465,000
FUNDING SOURCE	Budget FY 2022/2023			New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
TUMF (3003) 801 0064-3003 General Fund (1010) 801 0064-1010 Unfunded (UNF)	3,489,816 5,187							50 405 053	F0.405.000
UNF REVENUE TOTAL	3,495,003			0	0	0	0	58,465,000 58,465,000	58,465,000 58,465,000

Project Title: SR-60 / World Logistics Center Parkway Interchange Department / Division: Public Works Department / Capital Projects Division					Project New In Progress Completed	Status: Deleted On Hold	Essential (Necessary Desirable	Priority in CIP C (Start within 1 yr) (Start within 1 to 3 (Start within 3 to 5 y (Start within 5 to 10	yrs) rs)
operations, bring vertical of project includes improvement westbound ramps to and from Assessment was signed in Preliminary Engineering / EDesign (65%): April 2023 to Final Design (100%): TBD Construction: TBD (Subject Justification or Signification or Signific	learance over the ents generally from SR-60, and a December 2020 Environmental: Coto December 2020 (Subject to fundict to funding available equires modifications.)	24 ing availability) ilability) nent: ion to meet future traffic demands and up ts over a 20 year period are estimated to	ort forecast travel demar ue, including eastbound stal Impact Report / Envi ordate geometric deficience average approximately	nds. The and ronmental cies.	Project Location IRONWOOD AVI	SINCLAIRST		H-60	
		und maintenance of the ramps, freeway,	and structures.		☐ District		ct 2 District(s		t 4
Life-to-Date Expenditure	s Through FY	2021/2022: 0		FY 23/24 - FY	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023			New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	3,500,000					4,000,000 18,000,000		76,000,000	4,000,000 18,000,000 76,000,000
PROJECT TOTAL	3,500,000			0	0	22,000,000	0	76,000,000	98,000,000
FUNDING SOURCE	Budget FY 2022/2023			New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
TUMF (3003) 801 0052 70 77-3311 Unfunded (UNF) UNF	3,500,000					22,000,000		76,000,000	98,000,000
REVENUE TOTAL	3,500,000			0	0	22,000,000	0	76,000,000	98,000,000

Project Title: Steeple Chase Drive Reconstruction / Ironwood Avenue to Kalmia Avenue				Project	Category:			
				✓ New	_	✓ Essential	(Start within 1 yr)	
Department / Division:	Public Works D	epartment / Capital Projects Division		In Progress	Deleted	Necessary	(Start within 1 to 3	yrs)
					On Hold	Desirable	(Start within 3 to 5 y	rs)
				Completed	_	Deferrable	(Start within 5 to 1	O yrs)
Project Description:				Project Location	on Man:		•	
	move the existin	g median landscape, trees, and pavement structural section,	and reconstruct a	Project Location				
		and reconstruct the roadway pavement on Steeple Chase D		772	ASSELLEST	-)		
•	•	project will include the construction of concrete curb and gutte		KALMIA AVE		<u>/</u>		
		oroject will include the construction of concrete curb and guite	er along both sides	KALMIA AVE		5 K	ALMIA AVE	
of the roadway to convey o	irainage.			LS.	Y 2			
Designs July 2022 to Design				9	- - = 	5	(
Design: July 2023 to Dece Advertise / Award: Januar		2024		KITCHING				
		2024		T T			\prec	
Construction: April 2024 to	o October 2024					•	1	
				IR	ONWOOD AVE		IRONWOO	D AVE
Justification or Signification				 		Son ST		V-
•		eple Chase Drive is needed to enhance drivability and safety	for road users, and	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	568		ES	4
improve drainage in the are	ea.			HEMLOCK AVE	1	E HE	MLOCK AVE NO N	7: 1
L				Sta I	17731	₩	J A L	
Estimated Maintenance C				w ⊕ E	I Transf			()
		as Tax and Measure A funds, and costs on average are appr		NOT TO SCALE		SR-60		
		/ square foot for slurry seal. Street maintenance costs over		1.				
· ·		er 13 foot wide lane mile per year. Street maintenance fundi	ng will be part of		С	ouncil District(s):	
the deferred maintenance	for the whole net	work.		□ Di-t-i-				+ 4
				Distric	t 1	ct 2 Distric	t 3 🔲 Distric	1 4
Life-to-Date Expenditure	e Through EV	2024/2022	EV 23/24 - EV	′ 24/25 Budget	ī —			
Life-to-Date Experialture	Inoughtin	EUL 172022.	New	New				
	Budget		Request	Request			FY 2027/2028	
PROJECT PHASE	FY 2022/2023		FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027	and Beyond	Total
Prelim. Eng. / Environ.							,	
Design			500,000					500,000
Right of Way								,
Construction							3,000,000	3,000,000
Other							,,,,,,,,,	2,222,222
PROJECT TOTAL	0		500,000	0	0	0	3,000,000	3,500,000
			New	New				
	Budget		Request	Request			FY 2027/2028	
FUNDING SOURCE	FY 2022/2023		FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027	and Beyond	Total
Measure A (2001)								
801 0107-2001			500,000					500,000
Cap Proj Reim (3008)			,					,
3008							3,000,000	3,000,000
							3,555,566	5,555,666
REVENUE TOTAL	0		500.000	0	0	0	3.000.000	3,500,000

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



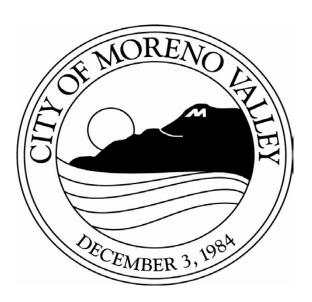




Project Name Page

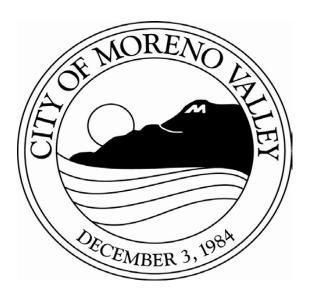
Bridges

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



BR-3

Department / Division:	partment / Division: Public Works Department / Capital Projects Division			Proje New In Progres Completed	On Hold	Project Essentia Necessa Desirab Deferral	5 yrs)	
improvements, installed a This project is active while Justification or Significa Expansion of the current for the city's Education Estimated Maintenance of Bridge improvement and residue in the city's actions.	sound wall along collecting full rei ance of Improver acilities was need conomic Developi Costs: routine maintenar	lason Street two-lane bridge with a four Elder Avenue, and constructed associanbursement from Western Riverside Conent: ed due to traffic demand resulting from ment Action Plan, in order to stimulate of the costs are estimated to average alm its over a 20 year period are estimated	development in the area. This was a economic development activity.	LASSELLE ST	HEMLO SREWOY EUCALYPTUS AVE	IRONWOOD A	MORENO BEACH	
Life-to-Date Expenditure	es Through FV	2021/2022: 0	FY 23/24 - I	☐ FY 24/25 Budge	District 1	District 2		rict 4
Ene-to-Date Expenditure	Imoughti	202172022.	New	New	`			
PROJECT PHASE	Budget FY 2022/2023		Request FY 2023/202	Request 4 FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	31,678		1 1 2020/202	202 1120			and Boyona	10141
PROJECT TOTAL	31,678			0	0 0	0	0	0
FUNDING SOURCE Cap Proj Reimb (3008) 802 0003 70 77-3008 DIF Interchange (2911)	Budget FY 2022/2023		New Request FY 2023/202	New Request 4 FY 2024/202	5 FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
802 0003 70 77-3311	30,000							
REVENUE TOTAL	31,678			0	0 0	0	0	0

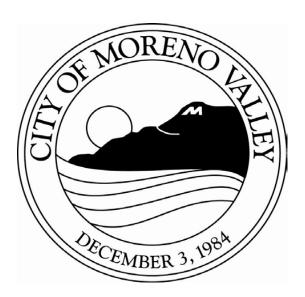


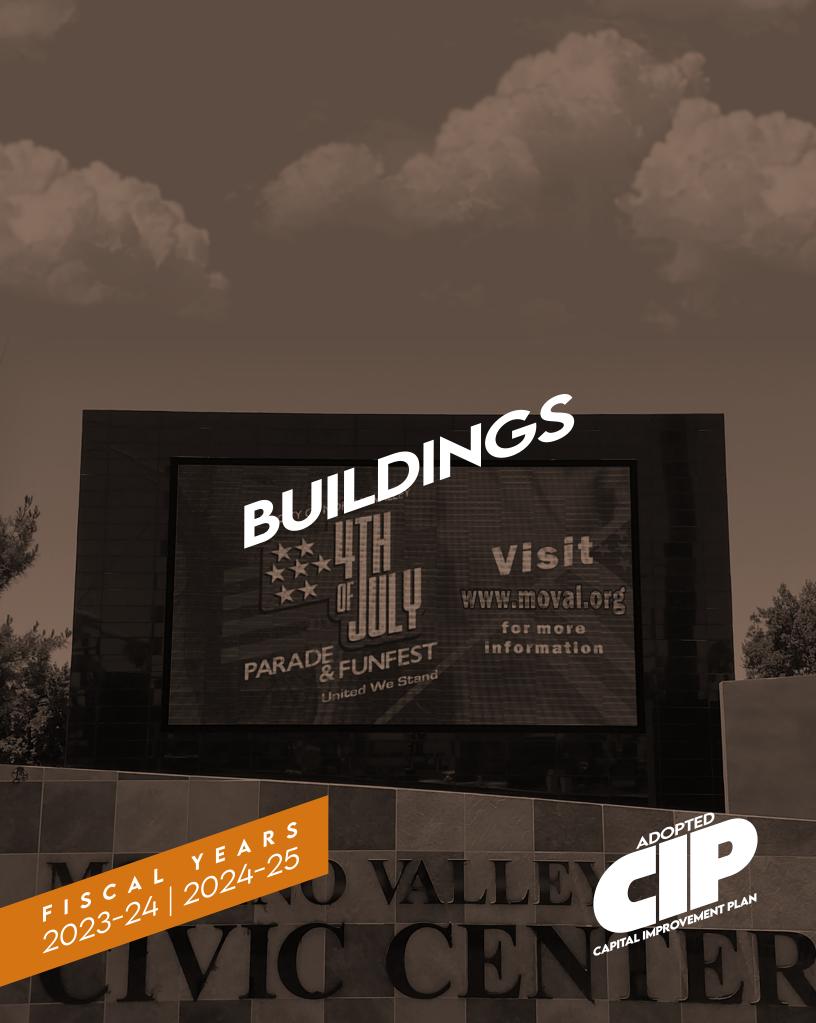
BR-5

Project Title: Bridge Ar	ject Title: Bridge Annual Inspection Program			Project	Priority in CIP C	ategory:		
<u>Department / Division:</u>	Public Works D	epartment / Capital Projects Division		☐ New ☐ In Progress ☐ Completed	Deleted On Hold	Necessary Desirable	(Start within 1 yr) y (Start within 1 to 3 to (Start within 3 to 5 to 1) (Start within 5 to 1)	yrs)
within the City limits. Twei Bridges that need repair at Construction is performed Program - Implementation Inspection: Ongoing Justification or Signification program assesses the Estimated Maintenance Control Bridge improvement and residues in the Estimated Maintenance Control Bridge improvement and residues in the Estimated Maintenance Control Bridge improvement and residues in the Estimated Maintenance Control Bridge improvement and residues in the Estimated Maintenance Control Bridge improvement and residues in the Estimated Maintenance Control Bridge improvement and residues in the Estimated Maintenance Control Bridge improvement and residues in the Estimated Maintenance Control Bridge improvement and residues in the Estimated Maintenance Control Bridge improvement and residues in the Estimated Maintenance Control Bridge improvement and residues in the Estimated Maintenance Control Bridge improvement and residues in the Estimated Maintenance Control Bridge improvement and residues in the Estimated Maintenance Control Bridge improvement and residues in the Estimated Maintenance Control Bridge improvement and residues in the Estimated Maintenance Control Bridge improvement and residues in the Estimated Maintenance Control Bridge improvement and residues in the Estimated Maintenance Control Bridge improvement and residues in the Estimated Maintenance Control Bridge improvement and residues in the Estimated Maintenance Control Bridge improvement and residues in the Estimated Maintenance Control Bridge improvement and residues in the Estimated Maintenance Control Bridge improvement and residues in the Estimated Maintenance Control Bridge improvement and Residues in the Estimated Maintenance Control Bridge improvement and Residues in the Estimated Maintenance Control Bridge improvement and Residues in the Estimated Maintenance Control Bridge improvement and Residues in the Estimated Maintenance Control Bridge improvement and Residues in the Estimated Residues in the Estimated Residues in the Estimated Residues	nty-two (22) bridg nd/or treatment a under separate (Phase nce of Improvent e need for minor Costs: outine maintenan	esses the need for bridge spot repair and deck treatment for bridges within the City have been identified for priority maintenance in re recommended and funded as a separate project. City Capital Improvement Plan (CIP) project: Bridge Preventative ment: repairs of existing bridges within City limits. The costs are estimated to average almost \$1.20 per square foot its over a 20 year period are estimated to average almost \$1.00.	nspection. e Maintenance per year.	Project Location	on Map:	CITYWIDE		
, ,				_		ouncil District(s		ict 4
Life-to-Date Expenditure	s Through FY	2021/2022: 1,915	FY 23/24 - FY New	24/25 Budget New			1	
PROJECT PHASE	Budget FY 2022/2023		Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	46,846		10,000	10,000	10,000	10,000	10,000	50,000
PROJECT TOTAL	46,846		10,000	10,000	10,000	10,000	10,000	50,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Gas Tax (2000) 802 0002 70 77-2000	46,846		10,000	10,000	10,000	10,000	10,000	50,000
REVENUE TOTAL	46.846		10.000	10.000	10.000	10.000	10.000	50.000

Department / Division:	partment / Division: Public Works Department / Capital Projects Division				Deleted On Hold	Essential Necessary Desirable	Priority in CIP C (Start within 1 yr) y (Start within 1 to 3 (Start within 3 to 5 ye e (Start within 5 to 1	yrs) yrs)
bridge repairs in the City, a 88.53% with the City provided to the City provided to the City provided to the City provided to the Construction: Subject to a subj	s presented and ding the 11.47% in the 11.47% in the 12026 wailable funding ince of Improveming bridges within costs:	nent:	eral funding of	ALES	SANDRO BLVD BRODIAE • 5600 JOHN F KEN LS XX	417 56C0407	0418 IRIS AVE 05600397	
						istrict 2 Dis		rict 4
Life-to-Date Expenditure	s Through FY	2021/2022: 0	FY 23/24 - FY	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	135,256		1,043,958				6,077,486	1,043,958 6,077,486
PROJECT TOTAL	135,256		1,043,958	0	0	0	6,077,486	7,121,444
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Gas Tax (2000) 802 0006-2000 Federal HBRR Grant (2301) 802 0006-2301	135,256		100,587 943,371				1,215,497 4,861,989	1,316,084 5,805,360
REVENUE TOTAL	135,256		1,043,958	0	0	0	6,077,486	7,121,444

Project Title: Indian Street / Cardinal Avenue Bridge (Over Lateral A)				Project	Status:	Project I	Project Priority in CIP Category:		
Department / Division:	Public Works D	epartment / Capital Projects Division	MOMENTUM MoVal	☐ New ☐ In Progress ☐ Completed	Deleted On Hold	Necessary Desirable	(Start within 1 yr) (Start within 1 to 3 (Start within 3 to 5 ye (Start within 5 to 1	yrs)	
Project Description:				Project Location	on Map:				
Lateral A (at Cardinal Aven improvements will complete Preliminary Engineering: C	ue) and associate the connection		ind roadway		455 65	HIN E KENNEDY DR			
Environmental: December				Murch Air Reserve Base		IDIS AVE	FS91		
30% Design: December 20	0			Murch Air Reserve Base		g g	Arsai		
	July 2025 to Dec	oject to available funding) ember 2025 (Subject to available funding) 26 (Subject to available funding)		×	HEACOCK ST INDIAN ST	KRAMERIA AVE	5	1	
Justification or Significan	nce of Improven	nent:		W E CA	RDINAL AVE	SD Lateral A	55		
This project will close a gap	o, provide contino n side industrial a	uity in traffic, and benefit emergency responders. A future rea. This bridge will enhance response time for emergence.		NOT TO SCALE	SAN MICHELE RD	Future FS			
		ce costs are estimated to average almost \$1.20 per squar	o foot por year						
		s over a 20 year period are estimated to average almost \$		□ D		ouncil District(s		ict 4	
Life-to-Date Expenditures	s Through FY	2021/2022: 84,120	FY 23/24 - FY	24/25 Budget					
			New	New					
PROJECT PHASE	Budget FY 2022/2023		Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total	
Prelim. Eng. / Environ.	224,761				000 000			000 000	
Design	523,231				800,000			800,000	
Right of Way					400,000	0.000.000		400,000	
Construction Other						8,000,000		8,000,000	
PROJECT TOTAL	747,992		0	0	1,200,000	8,000,000	0	9,200,000	
			New	New					
	Budget		Request	Request			FY 2027/2028		
FUNDING SOURCE	FY 2022/2023		FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027	and Beyond	Total	
DIF Arterial Street (2901) 802 0004-3301 Unfunded (UNF)	747,992								
UNF					1,200,000	8,000,000		9,200,000	
REVENUE TOTAL	747,992		0	0	1,200,000	8,000,000	0	9,200,000	



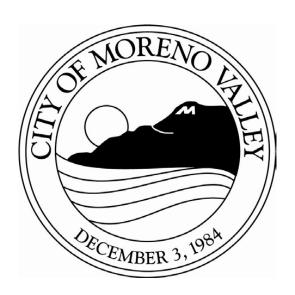




<u>Project Name</u>	Page #

Buildings

Funded Projects	
Animal Shelter Expansion and Refurbishment Phase 1	B-3
City Hall Security Improvements	B-4
City Hall Elevator Modernization	B-5
Civic Center Exterior Lighting Safety Upgrades	B-6
Corporate Yard Building / Fleet Shop Remodel	B-7
Corporate Yard Master Plan Update	B-8
Corporate Yard Office Building F	B-9
Fire Alarm Systems Replacement	B-10
Grand Valley Ballroom Patio Lighting	B-11
Main Library Renovation (Design)	B-12
Moreno Valley Senior Center Expansion	B-13
Police Station Evidence Room and Lockers Improvements	B-14
Public Safety Building HVAC Replacement	B-15
Roof Rehabilitation / Animal Shelter	B-16
Partially Funded Projects	
Park Restroom Renovations at Various Sites	B-17



В-3

Project Title: Animal Sr Department / Division:	artment / Division: Public Works Department / Fleet & Facilities Division lect Description:				Status: Deleted On Hold	Essentia Necessa Desirable	Priority in CIP (I (Start within 1 yr) ry (Start within 1 to e (Start within 3 to 5 ole (Start within 5 to 1)	3 yrs) 5 yrs)
Project Description: This project will include an amenities.	expansion of exi	sting animal shelter facilities, new amenities, and refurbish	ment of existing	Project Location		K	TS	NDRO BLVD
The project consists of four Phase 1 - Patio expansion,	•			ANIMAL		GRAHAM	НЕАСОСК	
Phase 2 - New perimeter b Phase 3 - Building expansion Phase 4 - Refurbishment, F	lock wall, FY 24/ on, FY 25/26	25			CACTUS AVE	WERSIDE DR	CAC	TUS AVE
increasing need to shelter r <u>Estimated Maintenance C</u>	existing animal more animals for costs:	shelter and its amenities is key to a growing community ar adoption.	-	W I I	\ \	NE/	EACOCK ST HEACOCK ST H	KENNEDY DR
may vary, this estimated co depending on the type of b	ost is based on a uilding, but the p	s are estimated at approximately \$10/SF. Although actual n industry accepted standard maintenance cost. Funding rimary source is the General Fund.	sources also vary,	☐ Dist		ouncil District(rict 4
Life-to-Date Expenditure	s Through FY	2021/2022:		24/25 Budget		T		1
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	500,000							
PROJECT TOTAL	500,000		0	0	0	0	0	0
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
DIF Animal Shelter (2913) 803 0058-3000	500,000		11 2023/2024	112024/2023	11 2023/2020	F1 2020/2027	and Beyond	10141
REVENUE TOTAL	500,000		0	0	0	0	0	0

₽4

Project Title: City Hall	Security Improve	ments		Project	Status:		Priority in CIP C	ategory:
Department / Division:	Public Works D	epartment / Fleet & Facilities Division		New In Progress Completed	☐ Deleted☐ On Hold	Necessary Desirable	(Start within 1 yr) y (Start within 1 to 3 (Start within 3 to 5 y e (Start within 5 to 10	ırs)
Justification or Signification or Signification or Signification or Signification or Signification of the purpose of the City has been as a safer environ estimated Maintenance Annual average building a may vary, this estimated or significant or s	ance of Improve Hall security impro Imment for the publication Costs: maintenance cost cost is based on a	ovements is to remodel the entrance and lobby, including publi	intenance costs	GRA	DRITH ST.	CITY HALL	BRODIAEA AVE	BAY AVE
				✓ District		ouncil District(: 4
Life-to-Date Expenditure	s Through FY	2021/2022:		24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other			600,000					600,000
PROJECT TOTAL	0		600,000	0	0	0	0	600,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
DIF City Hall (2910) 803 0060-3000			600,000					600,000
REVENUE TOTAL	0		600.000	0	0	0	0	600.000

4-5

Project Title: City Hall	Elevator Moderni	zation		Project	Status:		Priority in CIP C	ategory:
				☐ New	_	_	l (Start within 1 yr)	
Department / Division:	Public Works D	epartment / Fleet & Facilities Division		✓ In Progress	Deleted		ry (Start within 1 to	
				Completed	On Hold		e (Start within 3 to 5	
				Completed		Deferrab	ole (Start within 5 to	10 yrs)
Project Description:				Project Location	on Map:	•		
This project will include the	ne modernization o	of the existing passenger elevator at City Hall to upgrade	all critical components.	BAY AVE		15	>	BAY AVE
Design: April 2023 to No	vember 2023			P P		ğ	CHAGENT	
Advertise/Award: Decem	ber 2023 to Febru	ary 2024		<u> </u>		ii	Se Se	
Construction: March 202	4 to June 2024			GRANT	ALESSAN	DRO BLVD	3	
Justification or Signification			P 1 224	1	ELSWORTH ST	CITY HALL	AM S.	
		project is to upgrade the current elevator system to improre. The current elevator is nearing the end of its useful life			NO.	CALLE SAN JUAN	BBODIVEY VAE	
		will extend the useful life of the elevator.	and has expendenced		S	DE LOS LAGOS	BRODIAEA AVE O	
System fallares. The mod	Jerrization project	will externa the abertal line of the clevator.		GOLI	DENCREST N			
Estimated Maintenance	Costs:			GOL	DR H			
		s are estimated at approximately \$10/SF. Although actua	al maintenance costs	N.	>		CACTUS AVE	
may vary, this estimated	cost is based on a	n industry accepted standard maintenance cost. Fundin	g sources also vary,	w (d) £				
depending on the type of	building, but the p	rimary source is the General Fund.		NOT TO SCALE				
				`				
					<u>C</u>	ouncil District(s):	
				✓ Distr	rict 1 Dis	trict 2 Dist	trict 3 Dist	rict 4
					_	_		
Life-to-Date Expenditur	es Through FY	2021/2022:	FY 23/24 - FY	24/25 Budget				
			New	New				
PROJECT PHASE	Budget		Request	Request	EV 0005/0000	EV 0000/0007	FY 2027/2028	Tatal
Prelim. Eng. / Environ.	FY 2022/2023		FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027	and Beyond	Total
Design	152,200							
Right of Way	102,200							
Construction			500,000					500,000
Other			,					,
PROJECT TOTAL	152,200		500,000	0	0	0	0	500,000
			New	New				
	Budget		Request	Request			FY 2027/2028	
FUNDING SOURCE	FY 2022/2023		FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027	and Beyond	Total
Facility Const (7330)	450,000		500,000					500.000
803 0059-3000	152,200		500,000					500,000
REVENUE TOTAL	152,200		500,000	0	0	0	0	500,000

5-6

Project Title: Civic Cer	oject Title: Civic Center Exterior Lighting Safety Upgrades			Project	Status:	Project	Priority in CIP C	ategory:
Department / Division:	Public Works D	epartment / Fleet & Facilities Division		New In Progress Completed	☐ Deleted ☐ On Hold	Necessary Desirable	(Start within 1 yr) y (Start within 1 to 3 (Start within 3 to 5 y e (Start within 5 to 10	rs)
Justification or Signification or Signification or Signification or Signification or Signification of the purpose of this project current exterior lighting do standards will require less standards will require less standards Maintenance of Annual average building may vary, this estimated or significant currents.	ence of Improver to is to expand the tes not provide er maintenance. Costs: maintenance cost tost is based on a	nent: e current exterior lighting at the Civic Center to enhance safety a cough lumens throughout the parking lots. The new and upgraces are estimated at approximately \$10/SF. Although actual main industry accepted standard maintenance cost. Funding source orimary source is the General Fund.	ed lighting	GRAN	ALESSAND	ALLE SAN JUAN DE LOS LAGOS	BRODIAEA AVE	BAY AVE
				✓ District		ouncil District(t 4
Life-to-Date Expenditure	es Through FY	2021/2022:		24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other			150,000					150,000
PROJECT TOTAL	0		150,000	0	0	0	0	150,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
DIF City Hall (2910) 803 0061-3000			150,000					150,000
REVENUE TOTAL	0		150.000	0	0	0	0	150.000

В-7

Project Title: Corporate	e Yard Building /	Fleet Shop Remodel		Project	Status:	Project	Priority in CIP (Category:
Department / Division:	Public Works D	epartment / Fleet & Facilities Division		☐ New ☐ In Progress ☐ Completed	Deleted On Hold	Necessary Desirable	(Start within 1 yr) y (Start within 1 to 3 (Start within 3 to 5 e (Start within 5 to 1	yrs)
Public Works field staff. T furniture. Office spaces we Fleet Shop to convert prev with new carpet tiles, paint Fleet Shop. Corporate Yal The project will include passible Schedule: Construction to Justification or Significal This project will provide ne	his work includes ere created for Tricous office space, and a new HVA rd security improvement rehabilitation be completed in the conference of Improvement security, further costs:	nent: nctionality, and safety improvements. s are estimated at approximately \$10/SF. Currently no new fund	nd office to remodel the op office along ements for the rastructure. tation Trailer.	Project Location	GENT	INDIAN ST TAN THE FEMALE OF TH	FILAREE AVE	N AVE
				☐ District		ouncil District(ct 2 Distric		ct 4
Life-to-Date Expenditure	s Through FY	2021/2022: 2,408		' 24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other PROJECT TOTAL	483,023 483,023		0		0	0	0	
	.00,020							<u> </u>
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Facility Constr (2910) 803 0042-3000	483,023							
REVENUE TOTAL	483,023		0	0	0	0	0	(

ъ-8

Project Title: Corporat	e Yard Master Pla	an Update		<u>Project</u>	Status:	<u>Project</u>	Priority in CIP C	ategory:
				✓ New		✓ Essential	(Start within 1 yr)	
Department / Division:	Public Works D	epartment / Capital Projects Division		☐ In Progress	Deleted	Necessar	y (Start within 1 to 3	yrs)
				_	On Hold	Desirable	(Start within 3 to 5	yrs)
				Completed			le (Start within 5 to 1	
Project Description:				Project Location	on Man			, ,
	undates to the C	orporate Yard Facility Space Needs Analysis and Conceptu	ıal Design which	1 Toject Locatio	on map.			
		he Corporate Yard Master Plan. Since 2009 there were ch						
		s well as planned improvements in the near future, includin			11111	\		
		A, the creation of EMWD property within the Yard property,				JOHN F KENNED	Y DR	EST
		er site improvements. Scape Needs and Master Plan Layo				7-H5M.		<u> </u>
		vide guidelines for future improvements in keeping up with					AREE AVE	ASS
growing demands for serv		vide guidelines for future improvements in keeping up with	the Oity last		GENTIA	NAVE .	G GENTIAN AV	
growing demands for serv	1063.				OEMINA.		S S SENTIAN AV	
Select and Award a Const	ultant Contract to	provide updates services: July 2023 to September 2023						1 15
Perform Space Needs Re					TS .	9	ya i i	AVE
· ·		d Costs: April 2024 to June 2024			S IRIS	AVE 8	A LA IRIS	3 / Falls
Final Report: July 2024 to					HEACOCK ST	A LN	后(十·)	(())
I mai report. July 2024 to	ocpicilibei 202-	•		Š	뽀	EMMALN PERR		X71
Justification or Significa	nce of Improven	nont:		₩ \\\ E				\mathbb{H}
		Needs Analysis and Conceptual Design is necessary in pr	roviding the City	Š NOT TO SCALE	-	KRA	MERIA AVE	
		the Yard in the future and allow the City to keep up with in						
demands for services and	•	, , , ,	loreasing					
Estimated Maintenance		no ory radinace.			<u>C</u>	ouncil District(<u>s):</u>	
		s for this plan update project.		District	1 Distric	ct 2 Distric	ct 3	t 4
There are no associated i	maintenance cost	s for this plan apacite project.		_		_	_	
Life-to-Date Expenditure	es Through FY	2021/2022:		24/25 Budget		_		
			New	New			E)/ 000E/0000	
PROJECT PHASE	Budget FY 2022/2023		Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028	Total
Prelim. Eng. / Environ.	F1 2022/2023		F1 2023/2024	F1 2024/2025	F1 2025/2026	F1 2026/2027	and Beyond	Total
_								
Design								
Right of Way Construction								
Other			500,000					E00.000
PROJECT TOTAL	0		500,000 500,000	0	0	0	0	500,000 500,000
			New	New				,
	Budget		Request	Request			FY 2027/2028	
FUNDING SOURCE	FY 2022/2023		FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027	and Beyond	Total
Facility Constr (2910)								
803 0062-3000			500,000					500,000
REVENUE TOTAL	0		500,000	0	0	0	0	500,000

B-9

Project Title: Corporate	Yard Office Bui	ding F		Project	Status:	Project	Priority in CIP C	ategory:
Department / Division:	Public Works D	epartment / Capital Projects Division		✓ New ✓ In Progress ☐ Completed	Deleted On Hold	Essentia Necessa Desirable	I (Start within 1 yr) ry (Start within 1 to a e (Start within 3 to 5 ble (Start within 5 to	3 yrs) yrs)
Project Description:				Drainat Lagatic	n Mani			
This project will construct a new building with approximately 6,000 square feet in the existing City Corporate Yard property next to the existing Administration Building. The new building will provide additional office and training spaces for staff to provide necessary services to residents and businesses of Moreno Valley. Design: January 2024 to March 2024 Advertise / Award: TBD (Subject to available funding) Construction: TBD (Subject to available funding) Justification or Significance of Improvement: The construction of new Office Building F for the City Corporate Yard consistent with the master plan for the Corporate Yard and will provide adequate working space to allow staff to keep up with service demands. Estimated Maintenance Costs: Annual average building maintenance costs are estimated at approximately \$10/SF. Although actual maintenance costs may vary, this estimated cost is based on an industry accepted standard maintenance cost. Funding sources also vary, depending on the type of building, but the primary source is the General Fund.						ING OUT		
		•			C	ouncil District(6).	
				Distr				rict 4
Life-to-Date Expenditure	s Through FY	2021/2022:	FY 23/24 - FY	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	600,000			4,800,000				4,800,000
PROJECT TOTAL	600,000		0	4,800,000	0	0	0	4,800,000
			New	New				
FUNDING SOURCE	Budget FY 2022/2023		Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Facility Constr (2910) 803 0055-3000	600,000			4,800,000				4,800,000
REVENUE TOTAL	600,000		0	4,800,000	0	0	0	4,800,000

B-10

Project Title: Fire Alari	m Systems Repla	cement				<u>Project</u>	: Status:	<u>Project</u>	Priority in CIP C	Category:
						New		✓ Essential	(Start within 1 yr)	
Department / Division:	Public Works D	epartment / F	Fleet & Facilities Division			✓ In Progress	Deleted		y (Start within 1 to 3	
							On Hold	Desirable	(Start within 3 to 5	yrs)
						Completed		☐ Deferrab	le (Start within 5 to	10 yrs)
Project Description:						Project Location	on Map:	!		
Upgrade fire alarm panels	s, sensors, and ap	plicable equi	pment.				1 1 1 1 1 1	I III II II I	FIR AVE	
						770	WNGATE COMMUNITY	CENTER		
Locations:								YPTUS AVE	SENIOR CENTER	2
			reation Center (CRC); Emergency Օլ	perations Cente	r (EOC);	6 L		- ШПЕ		
Public Safety Building (PS	B); Senior Cente	; Towngate (Community Center			5 P E	DRAC	CAEA AVE		
Advertise / Award: April 2	2023 to June 2023					Nov	S S S S S S S S S S S S S S S S S S S	L L XX		BLVG
Design: July 2023 to Janu		•				- S		N N	V V	88
Construction: Phased of t						CANIMAL SI	HELTER			<u>u</u>
	,					/ /	PUBLIC SAFETY BUILDI	ING AND RECREATION CEN		
Justification or Significa	nce of Improven	nent:					CONFERENCE	AND RECREATION CEN	ALESSANDRO BLVD	
			e and replacement parts are scarce/o		n the Facility	· ·	СІТУН	IALL		
Condition Assessment stu	ıdy performed in [December 20	18, recommendation to replace was	suggested.			7-5		BRODIAEA AVE	1111
						w ₩ E ~	ANNEX	(1)		
Estimated Maintenance			ed at approximately \$10/SF. Althoug			NOT TO SCALE	LEMERGENCY OPER	ATIONS CENTER	CACTUS AVE	
			ed at approximately \$10/5F. Althoug cepted standard maintenance cost.					2111		1
depending on the type of t				r unumg course	c aloc vary,		<u>c</u>	ouncil District(
,		····· , ··· -	- 1- 11			✓ District	t 1 Distric	ct 2	ct 3 Distric	et 4
							-			
Life-to-Date Expenditure	es Through FY	2021/2022:	0			24/25 Budget		T	1	T
	Budget				New Request	New Request			FY 2027/2028	
PROJECT PHASE	FY 2022/2023				FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027	and Beyond	Total
Prelim. Eng. / Environ.										
Design										
Right of Way										
Construction										
Other	1,617,410									
PROJECT TOTAL	1,617,410				0	0	0	0	0	<u> </u>
	Budnet				New	New			EV 0007/0000	
FUNDING SOURCE	Budget FY 2022/2023				Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Facility Constr (7330)	1 1 2022/2020				1 1 2020/2024	1 1 202-1/2020	1 1 2020/2020	1 1 2020/2027	una Beyona	Total
803 0050-3000	1,617,410									
REVENUE TOTAL	1,617,410				0	0	0	0	0	0
_								·	·	·

Project Title: Grand Va	alley Ballroom Pa	tio Lighting		Project	: Status:	Project	Priority in CIP (Category:		
Department / Division:	Parks & Comm	unity Services Department / Parks Division		✓ New ☐ In Progress ☐ Completed	☐ In Progress ☐ Deleted ☐ Necessary (Start within 1 t					
Project Description:				Project Location	on Map:					
This project will install new lighting will include ground The style of pole and fixture. Design: July 2023 Advertise / Award: Augus Construction: September Justification or Signification or Signification or lighted, and lighting is Estimated Maintenance of Annual average building nay vary, this estimate is	I-mounted pole at re will complement t 2023 2023 2023 2023 2023 2024 2025 2025 2025 2025 2025 2025 2025	natio area at the Conference and Recreation Center Grand fixture Light Emitting Diode (LED) lighting to illuminate that the adjacent amphitheater. PCS led/managed project ment: The end to complement programming at the new Amphitheate and and nighttime programming. The are estimated at approximately \$10/SF. Although actualistry accepted standard maintenance cost. Funding sour primary source is Zone A (CFD No. 1 for newer parks).	e the Ballroom patio. r. The patio is currently al maintenance costs		AV AVE ALESSANDI Conference Recivation HEAD M SURVEY SURVEY AV AV AV AV AV AV AV AV AV A	e and Center C	DIAEA AVE	VE		
depending on the type of t	building, but the p	onmary source is zone A (CFD No. 1 for newer parks).								
				✓ Distric		ct 2 District		ct 4		
Life-to-Date Expenditure	es Through FY	2021/2022: 0	FY 23/24 - FY	24/25 Budget						
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total		
Prelim. Eng. / Environ. Design Right of Way	50,000									
Construction	150,000									
Other	.00,000									
PROJECT TOTAL	200,000		0	0	0	0	0	0		
			New	New						
	Budget		Request	Request			FY 2027/2028			
FUNDING SOURCE	FY 2022/2023		FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027	and Beyond	Total		
DIF Rec Center (2907) 803 0051-3000	200,000									
DEVENUE TOTAL	200 000									
REVENUE TOTAL	200,000		0	0	0	0	0	0		

В-12

Project Title: Main Lib	rary Renovation (l	Design)		Project	Status:	Project	Priority in CIP C	ategory:
Department / Division:	Parks & Comm	unity Services Department / Library Services		☐ New ☐ In Progress ☐ Completed	☐ Deleted ☐ On Hold	✓ Necessary Desirable	(Start within 1 yr) (Start within 1 to 3 (Start within 3 to 5 ye (Start within 5 to 1	ırs)
enhanced public and civic	uses. Enhancen	d cost estimates to renovate the Main Library for ADA impr nents will include Science, Technology, Engineering, and M	Nathematics (STEM)	Project Location	on wap.	BAY AVE		
space, markerspace, com needed to manage this Lil		garea, study areas, and more. Capital Projects Division as pject.	sistance will be		ROW DR	BLAC	CK WALNUT ST	
Advertise / Award: Augus Design: November 2024		per 2024			FLAMING AF	MOREN BRANCI	O VALLEY H LIBRARY	CHERVIL CT
Valley's residents. <u>Estimated Maintenance</u> Annual average building r may vary, this estimated of	I expand and cust Costs: maintenance costs cost is based on a	nent: tomize educational and recreational opportunities at the Ma s are estimated at approximately \$10/SF. Although actual in industry accepted standard maintenance cost. The sour branch is the Library Services Fund (5010) which is a dedic	maintenance costs ce of funding for	W S E	APPLE BLOSSOM LN	KITCHING ST		3
revenues from property ta	ixes and the Gene	eral Fund.		☐ Distric		ct 2 District		it 4
Life-to-Date Expenditure	es Through FY	2021/2022: 0		24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	250,000							
PROJECT TOTAL	250,000		0	0	0	0	0	C
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Facility Constr (2908) 803 0052-3000	250,000							
REVENUE TOTAL	250,000		0	0	0	0	0	C

B-13

Project Title: Moreno	√alley Senior Cen	ter Expansion		<u>Project</u>	Status:	<u>Project</u>	Priority in CIP (Category:
Department / Division:	Parks & Comm	unity Services Department / Capital Projects Division		✓ New ✓ In Progress	Deleted	☐ Necessary	(Start within 1 yr)	
				Completed	On Hold		(Start within 3 to 5 gets) (Start within 5 to 1	
center to serve the growin project will upgrade existir lot and landscape areas to Justification or Significa The expansion of the Seni patrons and allowing the Community. Estimated Maintenance	g number of sening restrooms and of accommodate the second of the second	essary to provide adequate space for handling the increasing nur re programs, classes, events, and social activities as requested b s are estimated at approximately \$10/SF. Currently no new func	activities. The disting parking mber of senior by the senior	INDIAN ST	FIR AVE	SR-60	TAMARA DR KITCHING ST	RAENETTE WAY
				☐ District		ouncil District(ct 4
Life-to-Date Expenditure	es Through FY	2021/2022:		24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction	500,000 3,900,000							
Other PROJECT TOTAL	4,400,000		0	0	0	0	0	0
TROUEST TOTAL	1 4,400,000		New	New	Ě	<u> </u>		
FUNDING SOURCE	Budget FY 2022/2023		Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
DIF Rec Center (2907) 803 0057-3000 General Fund (1010)	1,100,000							
803 0057-3000	3,300,000							
REVENUE TOTAL	4.400.000		0	0	0	0	0	1 0

В-14

Project litie: Police S	tation Evidence R	toom and Lockers improvements		Project	Status:	Project	Priority in CIP C	Category:
				✓ New		✓ Essential	(Start within 1 yr)	
Department / Division:	Police Departm	nent		☐ In Progress	Deleted	Necessary	y (Start within 1 to 3	3 yrs)
	·				On Hold	Desirable	(Start within 3 to 5	yrs)
				Completed			e (Start within 5 to 1	
							- (,,
Project Description:				Project Location	on Map:			
		heriff / Police Station requires improvements due to insecure an				14 Y 1 1	10 10/2	7111
· ·		e installation of secure lockers sized for efficiency, improved ver			BAY AVE	-\	VAL AL	
•	whelming and un	safe odors, and improved workspace for deputies and evidence	handling			Š	The state of the s	
technicians.						ER	1	
						ZE Z		
Justification or Signification				ALES	SANDRO BLVD			
		ure and protect evidence while it is in the custody of the Morence				PUBLIC	SAFETY BUILDING	AM.
		ts are needed to provide enhanced safety measures for all resid		FS	NEWH	IOPE ST (POLICE	DEPARTMENT)	AH
		act or in proximity of the evidence room due to the hazardous pe		DAY ST	-25	WAY	BRODIAEA AVE	5
materials processed for e	vidence. The 24	year old system currently in use is deteriorating, technologically	defunct, and		T.	RESOURCE	The second secon	
unsafe.					OM O	RESOURCE		
					E E	Ę		
Estimated Maintenance				N CAS	TUS AVE		CACTUS AVE	
		s are estimated at approximately \$10/SF. Although actual main		w 🕰 D				
		an industry accepted standard maintenance cost. Funding source	ces also vary,	VQS .				
depending on the type of	building, but the p	orimary source is the General Fund.		NOT TO SCALE				
					C	ouncil District(6).	
								-1.4
				✓ Distric	t 1 Distri	ct 2 Distric	ct 3 🔲 Distric	21 4
Life-to-Date Expenditur	oo Through EV	2024/2022	EV 22/24 EV	24/25 Budget	1			
Life-to-Date Experiultur	es illiough Fi	2021/2022.	New	New New		1		-
	Budget		Request	Request			FY 2027/2028	
PROJECT PHASE	FY 2022/2023		FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027	and Beyond	Total
Prelim. Eng. / Environ.	1 1 2022/2020		1 1 2020/2024	1 1 202-72020	1 1 2020/2020	1 1 2020/2021	ana Boyona	. o.u.
Design								
Right of Way								
Construction								
Other			150,000					150,000
PROJECT TOTAL	0		150,000	0	0	0	0	
	+		<u> </u>		<u> </u>			100,000
	Budmet		New	New			EV 2027/2022	
FUNDING SOURCE	Budget FY 2022/2023		Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
DIF Police (2904)	1-1 2022/2023		F1 ZUZ3/ZUZ4	F1 ZUZ4/ZUZ5	F1 ZUZ5/ZUZ6	F1 ZUZ0/ZUZ/	and beyond	I Ulai
803 0063-3000			150,000					150,000
003 0003-3000			130,000					150,000
DEVENUE TOTAL	+		450.000	_		_	_	450.000
REVENUE TOTAL	0		150,000	0	0	0	0	150,000

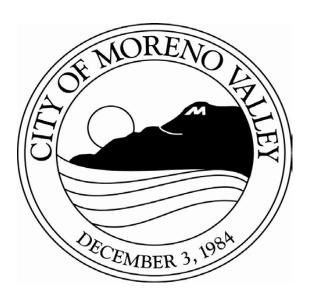
В-15

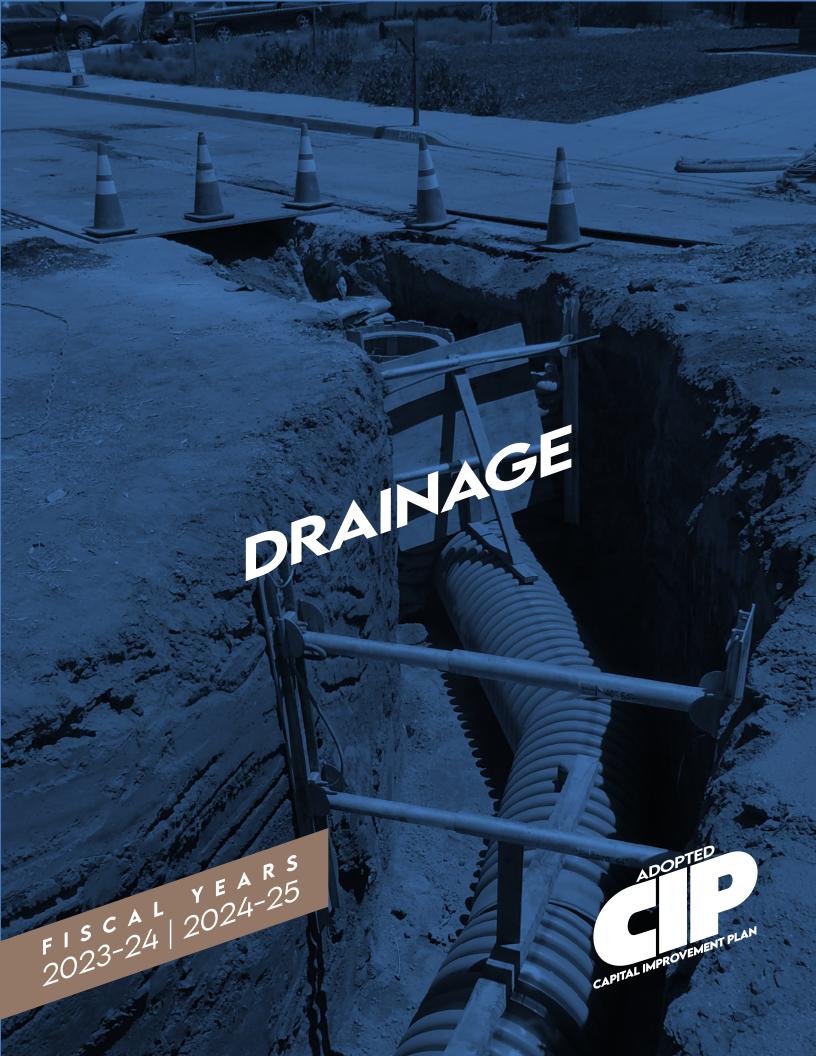
Project Title: Public Sa	afety Building HV	AC Replacement		Project	Status:	Project	Priority in CIP (Category:
<u>Department / Division:</u>	Public Works D	epartment / Fleet & Facilities Division		New✓ In ProgressCompleted	☐ Deleted ☐ On Hold	Necessar Desirable	(Start within 1 yr) y (Start within 1 to 3 e (Start within 3 to 5 le (Start within 5 to	yrs)
and HVAC control system Design: Completed Advertise / Award: Completed Construction: March 2023 Justification or Signification or Significat	at the Public Safe leted February 20 B to December 20 Ince of Improven replacement proj d and have experitware is no longer Costs: naintenance costs cost is based on a	23 23	stem. The current al units were naintenance costs		ANDRO BLVD	Ouncil District(AFETY BUILDING BRODIAEA AVE CACTUS AVE	O MATANA O
Life-to-Date Expenditure	es Through FY:	2021/2022: 505	FY 23/24 - F)	✓ Distric 7 24/25 Budget	t 1 Distri	ct 2 Distric	ct 3 Distric	ct 4
PROJECT PHASE	Budget FY 2022/2023	300	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other PROJECT TOTAL	2,246,817 2,246,817		0	0	0	0	0	0
TROUEST TOTAL	2,240,017				Ů			
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Facility Constr (7330) 803 0053-3000 Facility Constr (7510) 803 0053-3000	1,246,817							
REVENUE TOTAL	2,246,817		0	0	0	0	0	0

B-16

Department / Division:	Description: Public Works Department / Fleet & Facilities Division Description: I rehabilitation project consists of rehabilitating the current roof at the City of Moreno Valley Americal particles of the end of its serviceable life. I e / Award: April 2022 to June 2023 Aution: September 2022 to March 2023 Aution: September 2022				Project ✓ New ✓ In Progress ☐ Completed	Deleted On Hold	Essential Necessary Desirable	Priority in CIP C (Start within 1 yr) (Start within 1 to 3 (Start within 3 to 5 ye (Start within 5 to 1	yrs) /rs)
which is nearing the end of it Advertise / Award: April 202	s serviceable life 2 to June 2023	Đ.	no Valley Animal Sh	elter	ALESSANDRO E		TS WE ST	ALESSANDR	O BLVD
Justification or Significance The purpose of the roof rehate Full roof rehabilitation is motorial to the second sec	te of Improvement bilitation project re affordable that sets: Internance costs at it is based on an	ent: is to prevent possible roof leaks and preserve n providing ongoing isolated repairs. are estimated at approximately \$10/SF. Altho industry accepted standard maintenance cos	ough actual mainten	ance costs	NOT TO SCALE	ACTUS AVE	RIVERSIDE DR	THE.	
					✓ Distric		ouncil District(it 4
Life-to-Date Expenditures	Through FY 2	021/2022: 0			24/25 Budget		1		1
PROJECT PHASE				New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	,			0	0	0	0	0	0
PROJECT TOTAL	244,800					U	U		
FUNDING SOURCE				New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Facility Construction (3000) 803 0056-3000				0					
REVENUE TOTAL	244,800			0	0	0	0	0	0

Project Title: Park Res	stroom Renovatio	ns at Various Sites		Project	Status:	Project	Priority in CIP C	ategory:
Department / Division:	Parks & Comm	unity Services Department / Parks Division		☐ New ☐ In Progress ☐ Completed	☐ Deleted ☐ On Hold	Necessal Desirable	(Start within 1 yr) ry (Start within 1 to 3 e (Start within 3 to 5 lle (Start within 5 to	yrs)
partitions, hand dryers and lighting, and roofing replat Project. PCS led/manage Construction: FY 23/24 Projected Sites: FY 24/25 Projected Sites: Justification or Signification of park restront Estimated Maintenance Annual average building restront parts.	d/or paper towel of cement. Capital Food project. JFK, Sunnymea Woodland, Western W	due to aging structures. This will include roofing, interior walls, s are estimated at approximately \$10/SF. Although actual main industry accepted standard maintenance cost. Funding source	r paint, upgraded s Division and fixtures	150 NO	GATEWAY	WESTON PARK VE TO VO	WORLD LOGISTIC	
				✓ Distr	_	ouncil District(s		ict 4
Life-to-Date Expenditure	es Through FY	2021/2022: 0		24/25 Budget		_		
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	370,925		50,000	50,000	50,000	50,000	50,000	250,000
PROJECT TOTAL	370,925		50,000	50,000	50,000	50,000	50,000	250,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
PCS Cap Proj (2019) 803 0030-3016	370,925		50,000	50,000	50,000	50,000	50,000	250,000
REVENUE TOTAL	370,925		50,000	50,000	50,000	50,000	50,000	250,000







Project Name

Page #

Drainage	
Funded Projects	
Moreno MDP Line F-18	D-3
Sunnymead Master Drainage Plan - Storm Drain Lines F and F-7	D-4
Sunnymead MDP Line B-16A	D-5
Water Quality Basin Remediation	D-6
Partially Funded Projects	
Citywide Full Trash Capture Device Installation	D-7
Moreno MDP Line K-1, K-4 Stg 3	D-8



D-3

Project Title: Moreno N	MDP Line F-18						t Status:	<u>Project</u>	Priority in CIP C	Category:
						New		✓ Essential	(Start within 1 yr)	
Department / Division:	Public Works	Department /	Capital Projects Division			✓ In Progress	Deleted	Necessar	y (Start within 1 to 3	yrs)
							On Hold	Desirable	(Start within 3 to 5	yrs)
						Completed	_	Deferrabl	e (Start within 5 to 1	0 yrs)
Project Description:						Project Locati	on Map:			
This project will install mas	ster plan Storm D	rain Line F-1	8 and associated Line D-1 in the M	loreno Townsite Area. Line						
F-18 is in Alessandro Boul	levard between F	Redlands Bou	levard and Merwin Street. Line D-	1 is in Maltby Avenue betwee	n			9		\$
Redlands Boulevard and M	Merwin Street. TI	hese two stor	m drains are to be connected to th	e existing storm drain Line F-	2	CO	TTONWOOD AVE	- 6		PKWY
running north-south along	Redlands Boulev	ard. Riversi	de County Flood Control Area Drai	nage Plan (ADP) fees are use	ed	8		SQ		뛾
to fund the final design and	d construction of	the project.				PACH	BAY AVE	EDLANDS BLVD		SCENTER
Design: January 2021 to [RENO BEACH DR	7.00	α		WORLD LOGISTICS
Advertise / Award: Januar		2024				Z ALE	SSANDRO BLVD	Line F-18	15	9
Construction: April 2024 to	o March 2025					2	MAL	TBY AVE Line D-1	N.	ORLD O
Justification or Significa						В	RODIAEA AVE		N	8
The proposed storm drains	s are to mitigate	flooding for th	ne Moreno Townsite Area and had	been identified in the Riversic	le	6				1
County Flood Control Distr	rict's master plan					- A	CACTUS	SAVE		
Estimated Maintenance ("00"				
			ation District will maintain pipes lar			NOT TO SCALE				
			costs associated with storm drain							
			ıde actual catch basin and/or pipeli				C	ouncil District(s).	
			tenance costs may vary, these est							
			reno Valley's storm drain infrastruc	cture. Drainage maintenance		□□□	istrict 1 D	istrict 2	trict 3	rict 4
funding will be part of the c Life-to-Date Expenditure			vnoie network. 51.399	EV 22/24	EV	24/25 Budget	1			
Life-to-Date Experiulture	is illiough Fi	2021/2022.	51,339	New	ГІ	New		I		ı
	Budget			Request		Request			FY 2027/2028	
PROJECT PHASE	FY 2022/2023			FY 2023/202		FY 2024/2025	FY 2025/2026	FY 2026/2027	and Beyond	Total
Prelim. Eng. / Environ.									,	
Design	123,203									
Right of Way										
Construction	1,889,382									
Other										
PROJECT TOTAL	2,012,585				0	0	0	0	0	0
				New		New				
ELINDING SOURCE	Budget			Request		Request	EV 2025/2022	EV 2026/2027	FY 2027/2028	Tatal
FUNDING SOURCE Measure A (2001)	FY 2022/2023	 		FY 2023/202	4	FY 2024/2025	FY 2025/2026	FY 2026/2027	and Beyond	Total
804 0017-2001	139,382									
PW Gen Cap Proj (3002)	139,302									
804 0017-3002	1,873,203									
007 0017-3002	1,073,203									
DEVENUE TOTAL	2 042 525					•	^	•	•	
REVENUE TOTAL	2,012,585	<u> </u>			0	0	0	0	0	0

U-4

Project Title: Sunnyme	ad Master Draina	age Plan - Sto	orm Drain Lines F and F-7			Project	: Status:		Priority in CIP (Category:
<u>Department / Division:</u> Public Works Department / Capital Projects Division Project Description:						New □ Deleted □ On Hold □ Completed		☑ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)		
Drainage Plan. Line F-7 in and Graham Street, west to approximately 3,300 feet of and Sunnymead Boulevard concrete drainage channel. Preliminary Design and Endesign: June 2022 to Dec Right of Way: March 2023 Advertise / Award: Decem Construction: March 2024 Justification or Signification Avenue, Graham Street, Signification of	cludes approximo Calle Sombra o Calle Sombra o Calle Sombra o f storm drain stad, to approximate ovironmental: Maember 2023 o to November 20 ober 2023 to Feb to December 20 oce of Improver unnymead Boule Costs: Annual a tch basin. This o	nately 1,300 fe where it will our ting from Line ely 100 feet so arch 2022 to C 223 ruary 2024 244 ment: The pro- evard, and are verage costs does not inclu	oject will mitigate flooding the eas south of Sunnymead Bot associated with storm drain i de actual catch basin and/or	m the intersection of H Avenue. Line F includ d Calle Sombra, south d where it will join an e at occurs in the vicinity ulevard and will minimi maintenance are estim pipeline replacement,	emlock Avenue les past SR-60 existing of Hemlock ze flood related lated at which typically	Project Location SR 60	OATIN TREDERICK ST PIGEON PASS RD	LUne F IS WY HAT SO	HEMLOCK AVE VID LN SR- JINNYMEAD BLVD SO SO SO SE JICALYPTUS AVE	Some Go
based on historical mainter funding will be part of the c	nance costs for t leferred mainten	the City of Mon ance for the v			maintenance	_		istrict 2 Dis		rict 4
Life-to-Date Expenditure	s Through FY	2021/2022:	884,707			24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023				New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ.	355,581									
Design	149,709									
Right of Way	1,500,000									
Construction	3,675,000									
Other	50,000									
PROJECT TOTAL	5,730,290				0	0	0	0	0	0
					New	New				
	Budget				Request	Request			FY 2027/2028	
FUNDING SOURCE	FY 2022/2023				FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027	and Beyond	Total
Measure A (2001)										
804 0008-2001	13,895									
Cap Proj Grants (2301)										
804 0008-2301	41,686									
PW Gen Cap Proj (3002)	F 074 755									
804 0008-3002	5,674,709									
REVENUE TOTAL	5,730,290	1			0	0	0	0	0	0
CALLETON TO THE	0,700,200	l								

U-5

Project Title: Sunnyme Department / Division:	nent / Division: Public Works Department / Capital Projects Division					Project New In Progress Completed	Status: Deleted On Hold	Essential Necessary Desirable	Priority in CIP C (Start within 1 yr) (Start within 1 to 3 (Start within 3 to 5) e (Start within 5 to 1)	yrs) yrs)
that approximately 2,900 lin and Water Conservation D Million for the project. The Design: October 2020 to J Right of Way: June 2018 t Construction: August 2023 Justification or Significat This project will assist in el Estimated Maintenance C Annual average costs associated to the cost of t	neal feet of 24 in- pistrict (RCFC&W city will secure to July 2023 to June 2023 3 to August 2024 nce of Improven iminating flooding Costs: pociated with storm the basin and/or pace costs may val	ch to 36 inch CD) has ente the necessary nent: g along Kitch n drain maint pipeline repla ry, these esti	diameter pipe will be installed. Rered into a cooperative agreement yright of way, design and completing Street and surrounding areas. Benance are estimated at approximated maintenance costs are bas mated maintenance costs are bas	iverside County Flat with the City and the project construct the project construct the project construct the project cate of the cate of t	cond Control funded \$1.9 tion. tich basin. This years. aintenance	Project Location IRONWOOD A	JACLYN A	ATE	TVSSELLE ST	
maintenance for the whole Life-to-Date Expenditure	network.		icture. Drainage maintenance fur	iding will be part of		☐ Di		ouncil District(s		ict 4
Life-to-Date Experialture	is mough in	2021/2022.	00,700		New	New				
PROJECT PHASE	Budget FY 2022/2023				Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	62,872 16,727 1,700,000									
PROJECT TOTAL	1,779,599				0	0	0	0	0	С
FUNDING SOURCE PW Gen Cap Proj (3002) 804 0015-3002	Budget FY 2022/2023				New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
REVENUE TOTAL	1,779,599				0	0	0	0	0	C

D-6

Project Title: Water Qu	oject Title: Water Quality Basin Remediation				Status:		Priority in CIP C	ategory:
Department / Division:	Financial & Mar	nagement Services / Special Districts		✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Necessary Desirable	(Start within 1 yr) y (Start within 1 to 3 (Start within 3 to 5 y e (Start within 5 to 1	yrs)
Remediation work includes sediment from the basin ar the basin. Remediation of storm drain system downst 30476, 31128, 31424, 328. Design: July 2023 to Septe Advertise / Award: Octobe Construction: January 202 Justification or Signification of the wat	s mowing, trimmind outflow and in the basins will e train of the tracts 34, and 32715. The sember 2023 or 2023 to Decempe 4 to October 2024 to October 2026 or quality basins and rainage system of the control of the system of the control of the c	24	al of excess in and around cts and the 319, 30320, treatment within	Project Location		IRIOUS LOCATIC	ons	
basin remediation is funded	d through Storm			_		ouncil District(s		ict 4
Life-to-Date Expenditure	s Through FY	2021/2022:	FY 23/24 - FY	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other PROJECT TOTAL	0		200,000 200,000	200,000 200,000	0	0	0	400,000 400,000
			New	New		<u> </u>	<u> </u>	
FUNDING SOURCE	Budget FY 2022/2023		Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Storm Water Mgmt (2008) 804 0019-2008			200,000	200,000				400,000
REVENUE TOTAL	0		200.000	200.000	0	0	0	400.000

D-/

Project Title: Citywide in Department / Division:	·	re Device Installation Department / Land Development Division		Project New In Progress Completed	t Status: ☐ Deleted ☐ On Hold	Essentia Necessa Desirabl	Priority in CIP C I (Start within 1 yr) Iry (Start within 1 to 3 It (Start within 3 to 5 It (Start within 5 to 5 It (Start wit	3 yrs) yrs)
certain size debris and tras City. Approximately 100 C <u>Justification or Significal</u> To ensure compliance with priority use land area catch Provisions. Installation: On-going <u>Estimated Maintenance Company</u>	sh from storm dra PS units will be ince of Improver the State mand to basins by 2030 Costs:	Installation of connector pipe screen (CPS) units (which are de ain discharge to receiving water bodies) in approximately 968 installed annually over a period of ten years. In a content of the provisions of th	catch basins in the devices on all n the Trash	Project Location	on Map <u>:</u>	CITYWIDE		
	The state of		EV 2000 4 5		_	ouncil District(ict 4
Life-to-Date Expenditure	s Through FY	2021/2022: 19,942		24/25 Budget		T	1	
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Installation Other	267,642		80,000	80,000	80,000	80,000	80,000	400,000
PROJECT TOTAL	267,642		80,000	80,000	80,000	80,000	80,000	400,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Storm Water Mgmt (2008) 804 0018-2008	267,642		80,000	80,000	80,000	80,000	80,000	400,000
REVENUE TOTAL	267,642		80,000	80,000	80,000	80,000	80,000	400,000

D-8

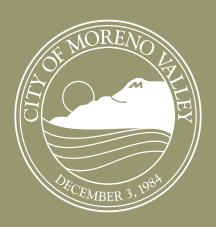
Project Title: Moreno M	ject Title: Moreno MDP Line K-1, K-4 Stg 3				Project Status: Project Priority in CIP Category					
						New	Deleted		l (Start within 1 yr)	
Department / Division:	Public Works D	epartment / Ca	pital Projects Division			☐ In Progress	_	_	ry (Start within 1 to 3 e (Start within 3 to 5	•
						Completed	✓ On Hold		e (Start within 3 to 5 ble (Start within 5 to	
Dunings Department								Deterrate	Sic (Start Within 5 to	10 yis)
Project Description:	on hold waiting	for the constru	iction of downstream facilities, t	wo right of way do	dications and	Project Location	on Map:			
additional funding>	on noid, waiting	ior the constitu	iction of downstream facilities, i	two right-of-way de	edications, and					
This project is to install a st	torm drain syster	m in Locust Ave	enue, Carrie Lane, Kalmia Aver	nue, and Pettit Stre	eet to mitigate					
flooding for the San Timote (ADP) fees are used to fun			Future Riverside County Flood ion of this project.	Control Area Draii	nage Plan			1	MANZANITA AVE	
Preliminary Design and En	vironmental. Co	mpleted						Line K-4	ST AVE	
Final Design; Advertise / A			porarily on hold)				T WA			
Justification or Significar	nce of Improven	nent:					TRUST WAY	AVE S	NDS BLVD	1
			s and mitigate flooding hazards	for the area with a	a protection			Line K-1	9	
			eno Master Drainage Plan (MDF			N	BEACH DR			
Estimated Maintenance C	Costs:					W € E	JUNIPER	AVE		
Annual average costs asso	ociated with storn	n drain mainter	nance are estimated at approxir	nately \$121 per ca	tch basin. This	S NOT TO SCALE	MOREN	IRONWOO	DD AVE	
does not include actual cat	tch basin and/or լ	pipeline replace	ement, which typically have lifes	spans of 70 to 100	years.					
· ·	,	•	ated maintenance costs are ba				С	ouncil District(s):	
		drain infrastruct	ture. Drainage maintenance fu	nding will be part o	of the deferred					at 4
maintenance for the whole	network.						strict 1 🗸 Di	istrict 2 Dis	trict 3 🔲 Distri	Cl 4
Life-to-Date Expenditure	s Through FY	2021/2022:	17,781		FY 23/24 - FY	24/25 Budget				
					New	New			EV 0007/0000	
PROJECT PHASE	Budget FY 2022/2023				Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ.	1 1 2022/2020				1 1 2020/2024	1 1 2024/2020	1 1 2020/2020	1 1 2020/2027	ana Beyona	Total
Design	9,943									
Right of Way										
Construction									3,014,000	3,014,000
Other	0.043				0	0	0		2 044 000	2 044 000
PROJECT TOTAL	9,943				•	· · · · · ·	U	0	3,014,000	3,014,000
	Budget				New Request	New Request			FY 2027/2028	
FUNDING SOURCE	Budget FY 2022/2023				FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027	and Beyond	Total
Measure A (2001)									una zojena	
804 0007 70 77-2001	9,943									
Unfunded (UNF)										
UNF									3,014,000	3,014,000
REVENUE TOTAL	9,943				0	0	0	0	3,014,000	3,014,000



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

ADOPTED

CAPITAL IMPROVEMENT PLAN



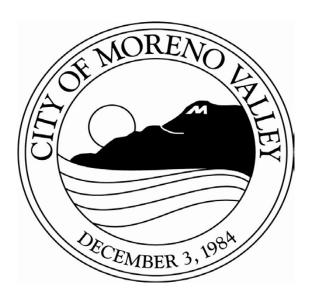
CITY OF MORENO VALLEY Capital Improvement Plan FYs 2023-2028 and Beyond

Page#

Project Name

Electric Utility	
Funded Projects	
Alessandro / Day / Cactus Loop	E-3
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Edgemont Substation	E-5
Gas Switch Alternatives	E-6
Gentian Avenue Line Extension from Heacock Street to Indian Street	E-7
Moreno Beach Bridge Conduit	E-8
Moreno Beach Drive Line Extension from Cactus Avenue to John F. Kennedy Drive	E-9
Moreno Beach Drive Line Extension from Oliver Street to John F. Kennedy Drive	E-10
Moreno Valley Fire Station #6 SCE to MVU Cutover	E-11
Nason Street Loop Tie from Iris Avenue to Cactus Avenue	E-12
Partially Funded Projects	
Battery Storage	E-13
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Electric Vehicle Charging Station Corporate Yard	E-15
Moreno Valley Substation Automation	E-16
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MVU Warehousing Facilities for Storing Electrical Equipment	E-18
Veterans 33kV Substation	E-19
World Logistics Center Substation	E-20

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



5

Project Title: Alessandi	ro / Day / Cactus	Loop		Project	Status:	Project	Priority in CIP (Category:
<u>Department / Division:</u>	Public Works D	epartment / Electric Utility Division		☐ New ☐ In Progress ☐ Completed	☐ Deleted ☐ On Hold	Necessa Desirable	I (Start within 1 yr) ry (Start within 1 to e (Start within 3 to 5 ble (Start within 5 to	5 yrs)
Project Description:	0.15.4	libered and the second of the		Project Location	on Map:			
i nis project will install 2,66	U LF of new bac	kbone conduit and cable along Day Street and Cactus Avenue.		/ //	\			
Environmental: March 202					7	ALESSANDRO BLV	'D_	despession de la company
Design: March 2023 to Ap					8i ts		E S	
Construction: May 2023 to	October 2023			11/1	DAY ST		ELSWORTH ANS WAY	KST
Justification or Significar	nce of Improven	nent:			TOTO 21/2 ENOUTH AND SELECTION OF ST.		AD ELSWOR	FREDERICK ST
		nd provide a loop feed for future projects and the Cactus Comm	nerce project		Art San Artis	GOLDENCR	EST DR	. KE
along Day Street and Cact	us Avenue.				1 3		CACTUS AVE	
Estimated Maintenance C	Costs:						CACIOSAVE	
		loreno Valley Utilities rate structure as part of the cost to serve.						
				À		D.		
				w ⊕ E	///			
				NOT TO SCALE		//		
					С	ouncil District(s):	
				✓ Distr				rict 4
			=					
Life-to-Date Expenditure	s Through FY	2021/2022: 0		24/25 Budget		ı		1
	Budget		New Request	New Request			FY 2027/2028	
PROJECT PHASE	FY 2022/2023		FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027	and Beyond	Total
Prelim. Eng. / Environ.	1,000							
Design Right of Way	49,000							
Construction	1,160,000							
Other								
PROJECT TOTAL	1,210,000		0	0	0	0	0	0
	Budest		New	New Request			FY 2027/2028	
FUNDING SOURCE	Budget FY 2022/2023		Request FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027	and Beyond	Total
Electric-Restricted (6011)								
805 0058-6011	1,210,000							
REVENUE TOTAL	1,210,000		0	0	0	0	0	0

<u>ب</u>

Project Title: Curbside	Electric Vehicle	Charging Station		Project	Status:		Priority in CIP C	ategory:	
Department / Division:	Public Works D	epartment / Electric Utility Division		☐ New ☐ In Progress ☐ Completed	Deleted On Hold	Desirable	Necessary (Start within 1 to 3 yrs) Desirable (Start within 3 to 5 yrs) Deferrable (Start within 5 to 10 yrs)		
commercial/industrial area. Environmental: June 2023 Design: July 2023 to Augu Construction: September 2 Justification or Significal There are currently no City areas is convenient for elec 24/7 will provide a conveni	This will be the to July 2023 let 2023 2023 to January lece of Improvention of the control of the total to see the control of		r commercial	Project Location WHEM NOT TO SCALE	OCK AVE SR-60 SUNNYM	MEAD BLVD	DERRIS BLVO		
				☑ Distr		ouncil District(strict 2		rict 4	
Life-to-Date Expenditure	s Through FY	2021/2022: 0		24/25 Budget				T	
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total	
Prelim. Eng. / Environ. Design Right of Way Construction Other	1,000 15,000 50,000								
PROJECT TOTAL	66,000		0	0	0	0	0	(
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total	
Electric-Restricted (6011) 805 0059-6011	66,000								
REVENUE TOTAL	66.000		0	0	0	0	0		

[-J

Project Title: Edgemon	it Substation			<u>Project</u>	Status:	<u>Project</u>	Priority in CIP C	ategory:
				✓ New			l (Start within 1 yr)	
Department / Division:	Public Works D	epartment / Electric Utility Division		In Progress	Deleted		ry (Start within 1 to	
				Completed	On Hold		e (Start within 3 to 5	
						Deferrab	ole (Start within 5 to	10 yrs)
Project Description:				Project Location	on Map:	S 7 . TI .	- 7.31H	l r
		for future substation expansion in Edgemont area of the City. Porepared to serve loads in the Edgemont area of the City and pr			1	OWNGATE BLVD		FIR AVE
upgrades to the Moreno Va		propared to serve loads in the Eugeniont area of the Oily and pr	Ovide luture		N 177	*	ALYPTUS AVE	
	,				S F S		DRACAL	EA AVE
Justification or Signification					DO ST	CK	Z L XA	4.7/
This new substation will protect the City.	ovide the increas	e in capacity and infrastructure that is required to serve the Edg	emont area of		EDGEMO DA	ST	₹ cottonw	OOD AVE
tile Oity.					3		BAY AVE	
Estimated Maintenance C	Costs:					/// ALES	SSANDRO BLVD	<u> </u>
Ongoing maintenance cost	ts are built into M	oreno Valley Utilities rate structure as part of the cost to serve.			Rec Bay		BRODIAEA AVE	NS .
					Si	CACTUS AV	ve	2
				N			ST	
				w (N) E	V		Š	VZ-DUE
				NOT TO SCALE	\[\frac{1}{2}\]		EAC	
				120100000000000000000000000000000000000	W-	75.	1	WHEY E
					<u>c</u>	ouncil District(
				✓ Distr	rict 1 Dis	trict 2 Dist	trict 3 Distr	rict 4
Life-to-Date Expenditure	s Through FY	2021/2022:	FY 23/24 - FY	24/25 Budget				
			New	New				
	Budget		Request	Request			FY 2027/2028	
PROJECT PHASE Prelim. Eng. / Environ.	FY 2022/2023		FY 2023/2024 10,000	FY 2024/2025	FY 2025/2026	FY 2026/2027	and Beyond	Total 10,000
Design			10,000					10,000
Right of Way								
Construction								
Other PROJECT TOTAL	0		2,346,000	0			0	2,346,000
PROJECT TOTAL	0		2,356,000		0	0	U	2,356,000
	Budget		New Request	New Request			FY 2027/2028	
FUNDING SOURCE	FY 2022/2023		FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027	and Beyond	Total
Electric-Restricted (6011)								
805 0070-6011			2,356,000					2,356,000
REVENUE TOTAL	0		2.356.000	0	0	0	0	2.356.000

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Department / Division:	ment / Division: Public Works Department / Electric Utility Division					Essentia Necessa Desirabl	Priority in CIP (Il (Start within 1 yr) Iry (Start within 1 to Ite (Start within 3 to 5 Ite (Start within 5 to	3 yrs) 5 yrs)
Line Extension project. The Environmental: March 202 Design: March 2023 to Ap Construction: June 2023 to Justification or Signification and Installing switches to serve Estimated Maintenance Construction.	is will reduce the 3 to April 2023 ril 2023 to October 2023 to October 2023 to Cee of Improven future developm	outages on existing customers when future projects get energ	jized.	Ma	DRACAEA AVE	BAY AVE HERMAN AVE	TTONWOOD AVE 19 20 20 20 20 20 20 20 20 20 20 20 20 20	NAEA AVE
Life-to-Date Expenditure	s Through FV	2021/2022: 13.833	FY 23/24 - F)	☑ Dist 7 24/25 Budget		ouncil District(trict 2 Dist	_	trict 4
Life-to-Date Experialture	Inioughti	10,000	New	New				
PROJECT PHASE	Budget FY 2022/2023		Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction	500 23,291 649,876							
Other PROJECT TOTAL	673,667		0	0	0	0	0	0
TROOLOT TOTAL	0,00,		New	New	<u> </u>	1	1	
FUNDING SOURCE	Budget FY 2022/2023		Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Electric-Restricted (6011) 805 0061-6011	673,667							
REVENUE TOTAL	673,667		0	0	0	0	0	0

Project Title: Gentian A	venue Line Exte	nsion from Heacock Street to Indian Street		Project	Status:	Project	Priority in CIP C	Category:	
<u>Department / Division:</u>	Public Works D	epartment / Electric Utility Division		☐ New ☑ In Progress ☐ Completed	☐ Deleted ☐ On Hold	☐ Necessa ☐ Desirable	✓ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)		
Project Description:				Project Location	on Map:	•			
	e from Heacock s rcuit to improve s	it backbone along Gentian Avenue. It will include the installatio Street to Indian Street. This line extension will create a circuit tie system reliability.		-EACOCK ST		TE NADIONI ST	PERRIS BLVD	LAREE AVE	
Construction: May 2023 to Justification or Signification	nce of Improven	<u>nent:</u> estoration by creating a loop feed in the circuit.				GENTIAN SANTIAGO [NAVE	AST	
Estimated Maintenance C	Costs:	loreno Valley Utilities rate structure as part of the cost to serve.		W E E	EVERE PL	EMMALN	IRIS AVE	PATRICIA	
				☐ Distr		trict 2 District(rict 4	
Life-to-Date Expenditure	s Through FY	2021/2022: 0		24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total	
Prelim. Eng. / Environ. Design Right of Way	1,000 20,000								
Construction Other	1,125,200								
PROJECT TOTAL	1,146,200		0	0	0	0	0	C	
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total	
Electric-Restricted (6011) 805 0062-6011	1,146,200								
REVENUE TOTAL	1,146,200		0	0	0	0	0	0	

Project Title: Moreno B	each Bridge Con	nduit		Project	Status:	Project	Priority in CIP C	Category:
Department / Division:	Public Works D	epartment / Electric Utility Division		☐ New ☐ In Progress ☐ Completed	☐ Deleted ☐ On Hold	Necessal Desirable	(Start within 1 yr) ry (Start within 1 to e (Start within 3 to 5 le (Start within 5 to	yrs)
Project Description:				Project Location	on Map:			
	ghts, and meter v	leach Drive Interchange (Phase 2) Project. The scope of this pr within the bridge crossing at Moreno Beach Bridge to serve futur				ACH DR	IRONWOOD AVE	
Design: Completed Advertise / Award: Comple Construction: May 2021 to					MORRISON ST NASON ST	MORENO BEACH	HEMLOCK AVE	REDLANDS BLV
Justification or Signification or Signif		<u>nent:</u> VU service territory and increases reliability for new developmer	nts.	N	LS C	CAN'T PTUS AVE		
<u>Estimated Maintenance C</u> Ongoing maintenance cost		loreno Valley Utility's rate structure as part of the cost to serve.		W S E	EUCALYPTUS AVE		DRAÇA	
				☐ Distr		ouncil District(s		rict 4
Life-to-Date Expenditure	s Through FY	2021/2022: 1,274		24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way	38,923							
Construction Other	849,068							
PROJECT TOTAL	887,991		0	0	0	0	0	0
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Electric-Restricted (6011) 805 0056-6011	887,991							
REVENUE TOTAL	887,991		0	0	0	0	0	0

		extension from Cactus Avenue to John F. Kennedy Drive		☐ New ☑ In Progress ☐ Completed	Deleted On Hold	Essentia Necessa Desirabl	Priority in CIP (Il (Start within 1 yr) rry (Start within 1 to e (Start within 3 to 5 ble (Start within 5 to	3 yrs) 5 yrs)
This project will install a new John F. Kennedy Drive alor Environmental: January 20 Design: January 2023 to M Construction: May 2023 to Justification or Significant This will improve system reintersection of Moreno Beau Estimated Maintenance C	ng Moreno Beach 123 to March 202 Iarch 2023 October 2023 Ince of Improven Inability and provious Drive and Joh Oosts:	n <u>ent:</u> Ide a loop feed for the housing tracts and Rancho Belago ap	partments near the	CACTUS AV DELPHINIUM AVE NOT TO SCALE	AVE //E	MORENO BEACH DR	CACTUS AVE	
Life-to-Date Expenditures	s Through FY	2021/2022: 0	FY 23/24 - FY	Distr	_	trict 2 Dist		trict 4
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	1,000 54,000 1,100,000		112020/2024	1110141010	1 1 2020/2020	112020/2027	and Beyond	Total
PROJECT TOTAL	1,155,000		0	0	0	0	0	0
FUNDING SOURCE Electric-Restricted (6011)	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
805 0064-6011	1,155,000		0	0	0	0	0	

Project Title: Moreno B Department / Division:	partment / Division: Public Works Department / Electric Utility Division					Essential Necessal Desirable	Priority in CIP C (Start within 1 yr) ry (Start within 1 to 3 e (Start within 3 to 5 le (Start within 5 to	3 yrs) yrs)
Project Description: This project will install new backbone conduit and cable along Moreno Beach Drive from Oliver Street to Joh Drive. There is a pavement moratorium along Moreno Beach Drive until 2023. Environmental: July 2023 to September 2023 Design: October 2023 to December 2023 Construction: January 2024 to June 2024 Justification or Significance of Improvement: This project will improve system reliability and provide a loop feed for the Rancho Belago apartments and fu 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.		future Via de	Project Location	On Map:	JOHN F KENNEDY DR	0	ONSHIP DR	
	The State of		EV 20/24 EV	Distr	_	trict 2		rict 4
Life-to-Date Expenditure	s Through FY	2021/2022:		24/25 Budget		1	1	1
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way			1,000 72,000					1,000 72,000
Construction Other			1,276,000					1,276,000
PROJECT TOTAL	0		1,349,000	0	0	0	0	1,349,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Electric-Restricted (6011) 805 0071-6011			1,349,000					1,349,000
REVENUE TOTAL	0		1,349,000	0	0	0	0	1,349,000

Department / Division:	partment / Division: Public Works Department / Electric Utility Division						Essentia Necessa Desirabl	Priority in CIP (Il (Start within 1 yr) Iry (Start within 1 to be (Start within 3 to 5) Il (Start within 5 to 5)	3 yrs) 5 yrs)
to be rearranged> This project will install new will have a conduit stub up Southern California Edison Justification or Significar SCE currently serves the Nits completion of the Eucal of MVU is to provide electric	conduit, cable, a con its completion (SCE) to MVU. nce of Improvent doreno Valley Fir ptus Line Exten cal service to Cites.	and electrical facilities within Eucalyptus Avenue. In of the Eucalyptus Avenue Line Extension in order nent: e Station #6 on Eucalyptus Avenue. MVU will have sion Project which enables providing electrical serv	Moreno Valley Utility (MV to transfer service from e electrical infrastructure vice to the fire station. A	U) with			FIRE STATE	ELSWORTH ST.	
Life-to-Date Expenditure	s Through EV	2021/2022: 0	EV 23/2	I - E \	✓ Dist		ouncil District(trict 2 Dist		rict 4
Life-to-Date Expericiture	s illiough Fi	2021/2022. 0	New		New		ı	1	
PROJECT PHASE	Budget FY 2022/2023		Reque FY 2023/	st	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ.	1,000								
Design	15,000								
Right of Way									
Construction	125,000								
Other	444.000				ļ .				
PROJECT TOTAL	141,000			0		0	0	0	0
			New		New				
FUNDING SOURCE	Budget FY 2022/2023		Reque FY 2023/		Request	FY 2025/2026	EV 2026/2027	FY 2027/2028	Total
Electric-Restricted (6011)	F1 ZUZZ/ZUZ3		F1 2023/	<u>1024</u>	FY 2024/2025	F 1 2023/2026	FY 2026/2027	and Beyond	Total
805 0065-6011	141,000								
REVENUE TOTAL	141,000			0	0	0	0	0	0

Project Title: Nason Str	reet Loop Tie fro	m Iris Avenue to Cactus Avenue		Project	Status:	<u>Project</u>	Priority in CIP C	Category:
				☐ New			I (Start within 1 yr)	
Department / Division:	Public Works D	epartment / Electric Utility Division		✓ In Progress	Deleted		ry (Start within 1 to e (Start within 3 to 5	
				☐ Completed	On Hold		e (Start within 3 to 5 le (Start within 5 to	-
Duele of December				-		Deletial	ile (Start Within 5 to	10 yrs)
Project Description: This project will install 5.55	7 LF of new cab	le and tie-in conduits along Nason Street from Iris Avenue to Ca	ctus Avenue	Project Location	on Map: │	1		I
Triio project wiii iristaii 0,00	7 El Olliew Gab	to and the in conducto along Nason offeet nom the Avenue to Oc	otas / Weriae.	CACTUS	AVE		CACTUS AVE	. _
Environmental: January 20		23		CACIOS	AVE	•		8
Design: January 2023 to M						DELPHINIL		
Construction: May 2023 to	October 2023			- 15		AVE		MORENO BEACH
Justification or Significar	nce of Improven	nent:		LASSELLE		5	15	8
. ,	, ,	ride a loop feed for the future development projects along Nasor	Street from Iris	⊒SE	á	§/	OLIVER	<u> </u>
Avenue to Cactus Avenue.				Š	Š	1	9 -	8
Estimated Maintenance C	nete:						1/5	Σ
		foreno Valley Utilities rate structure as part of the cost to serve.		TT12X 7		1		12
		·				IRIS AV	/E	
				W E	IRIS AVE			
				NOT TO SCALE		- 4 L Jum		
						ouncil District(c).	
				Distr				rict 4
				Disti	ict i bis	trict 2 🔲 Dist	nict 3	1101 4
Life-to-Date Expenditure	s Through FY	2021/2022: 0	FY 23/24 - FY	24/25 Budget				
	5 1		New	New			EV 0007/0000	
PROJECT PHASE	Budget FY 2022/2023		Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ.	1,000							
Design	68,400							
Right of Way Construction	1 022 900							
Other	1,032,800							
PROJECT TOTAL	1,102,200		0	0	0	0	0	0
			New	New				
	Budget		Request	Request			FY 2027/2028	
FUNDING SOURCE Electric-Restricted (6011)	FY 2022/2023		FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027	and Beyond	Total
805 0067-6011	1,102,200							
REVENUE TOTAL	1.102.200		0	0	0	0	0	0

Project Title: Battery St Department / Division:	artment / Division: Public Works Department / Electric Utility Division lect Description:				Status: Deleted On Hold	Essential Necessal Desirable	Priority in CIP C I (Start within 1 yr) ry (Start within 1 to 3 e (Start within 3 to 5 ble (Start within 5 to	3 yrs) yrs)
a capacity to serve 1.9MW conduct its maintenance, n backup for the utility during including concrete foundati Environmental: Septembe Design: February 2024 to Construction: August 2024 Justification or Significar Batteries are essential to p overproduction of residentidischarging when power is and unplanned outages.	of load for up to ninimizing the nu grid outages. Tons, electrical correction 2023 to Januar April 2024 to December 20 mee of Improvem revent the backflal solar systems. the most expens	24	efficiently al system grades, n ed power by	COTTOMAROO AND LS HANDO		NE AVE	COTTONWOOD NO NO ESSANDRO BLVD	O OUNCY ST
	s are built into M	oreno Valley Utilities rate structure as part of the cost to serve.	EV 22/24 EV			istrict 2 Dist		ct 4
Life-to-Date Expenditure	s inrough FY	2021/2022:		24/25 Budget		1	1	
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way			10,000 50,000				15,000 60,000	25,000 110,000
Construction Other			1,200,000	4,000,000		4,600,000	4,800,000	14,600,000
PROJECT TOTAL	0		1,260,000	4,000,000	0	4,600,000	4,875,000	14,735,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Electric-Restricted (6011) 805 0072-6011			1,260,000	4,000,000		4,600,000	4,875,000	14,735,000
REVENUE TOTAL	0		1,260,000	4,000,000	0	4,600,000	4,875,000	14,735,000

Department / Division:	Public Works D	repartment / Electric Utility Division		Project ✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Essentia Necessa Desirab	Priority in CIP C Il (Start within 1 yr) Iry (Start within 1 to Ie (Start within 3 to 5 Iole (Start within 5 to	3 yrs) 5 yrs)
in areas identified as provid Stoneridge Shopping center Environmental: July 2023 Design: October 2023 to E Construction: January 202 Justification or Signification or Signification or Signification or Signification of EV charging recent regulatory changes, Estimated Maintenance C	to September 20 December 2023 4 to June 2024 nce of Improver will be used to for be funded most infrastructure. A more and more		alley Mall and the	Project Location SR-60 WALLEY MALL SOLUTION NOT TO SOALE	HEMLOCK AVE SUNNYMEAD BLV	FIR AVE AEA AVE BAY AVE BAY AVE 2 2	EUCALYPTUS AVE	MORENO BEACH DR
Life-to-Date Expenditure	s Through FY	2021/2022	FY 23/24 - FY	✓ D ✓ 24/25 Budget		istrict 2 J Dis	_	ict 4
Life-to-Date Experiorure	Tillough 11	2021/2022.	New	New New				1
PROJECT PHASE	Budget FY 2022/2023		Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way			5,000 26,940		5,000 15,000			10,000 41,940
Construction Other			269,400 15,000		250,000			519,400 15,000
PROJECT TOTAL	0		316,340	0	270,000	0	0	586,340
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Electric-Restricted (6011) 805 0073-6011			316,340		270,000			586,340
REVENUE TOTAL	0		316,340	0	270,000	0	0	586,340

Department / Division:	Public Works Department / Electric Utility Division						Essentia Necessa Desirable	Priority in CIP C I (Start within 1 yr) I (Start within 1 to 3 I (Start within 3 to 5 I (Start within 5 to 6)	3 yrs) yrs)
Yard public parking lot and the Corporate Yard's fleet Environmental: July 2023 Design: October 2023 to E Construction: January 202 Justification or Significal The nearest charging static accessible to the public 24. These projects will be fund installation of EV charging amount of EVs on the road Estimated Maintenance C	install electrical parking lot. to September 2023 24 to June 2024 nce of Improver on is 2.90 miles for will provide a ded primarily from infrastructure and due to recent recess:	nent: from the City's Corporate Yard. Providing a convenient location to serve the community and the sale of Low Carbon Fuel Standard (LCF) dipublic purpose program funds. As Californic gulatory changes, more and more EV charge	harging station that will be nd visitors to Moreno Valley. S) credits earned from the ia continues to see growth in the ers will need to be installed.	in	Project Locati	F	LAREE AVE	GENTIAN AVE	5 5 5
Life-to-Date Expenditure		loreno Valley Utilities rate structure as part of		- FY	D	·	ouncil District(ict 4
End-to-bate Expenditure	I		New	- 1 1	New New				
PROJECT PHASE	Budget FY 2022/2023		Reques FY 2023/2		Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way	1,000 15,000					5,000 15,000			5,000 15,000
Construction Other	100,000					250,000			250,000
PROJECT TOTAL	116,000			0	0	270,000	0	0	270,000
FUNDING SOURCE	Budget FY 2022/2023		New Reques FY 2023/2		New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Electric-Restricted (6011) 805 0060-6011	116,000					270,000			270,000
REVENUE TOTAL	116,000			0	0	270,000	0	0	270,000

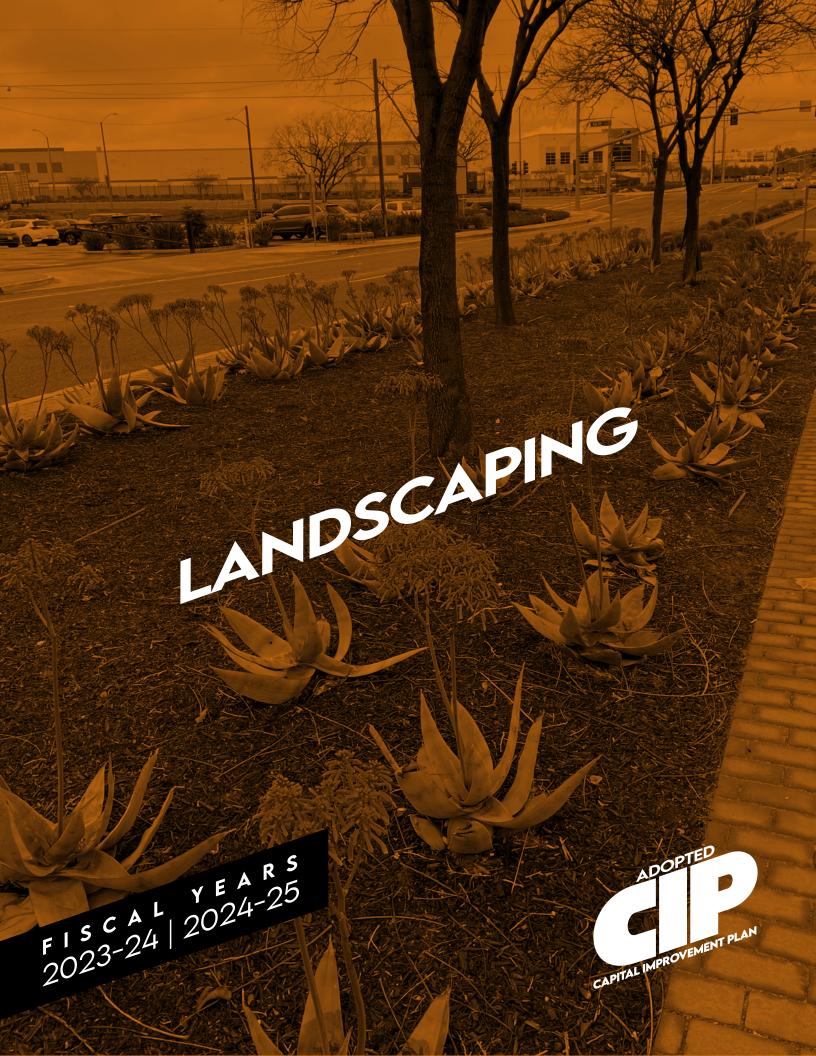
Department / Division:	Public Works Department / Electric Utility Division					Essentia Necessa Desirable	Project Priority in CIP Category: ✓ Essential (Start within 1 yr) Necessary (Start within 1 to 3 yrs) Desirable (Start within 3 to 5 yrs) Deferrable (Start within 5 to 10 yrs)		
Project Description: This project will design and	I construct the ex	cpansion of the Moreno Valley Substation including one 12kV	metal clad	Project Locati	on Map:	1			
switchgear building, along	with its associate	ed automation and protection equipment, switches, and extend			[
needed to extend eight nev	v circuits out of t	he Moreno Valley Substation.		COTTON	MORENO VA		COTTONWO	OOD AVE	
Design: January 2023 to J Construction: April 2025 to				COTTONMOODANE	SUBSTA	TION	5	FS	
Justification or Significar	•	oont:					KELTON	QUINCY	
This project will add necess	sary distribution	and automation equipment to the new expansion at Moreno V	alley Substation to			YAVE	ž	ď	
		of the service territory in the City. This added capacity and subility for new customers and for existing customers.	ubstation		OLIV	MORENO BEACH DR	1		
				Ŋ.	ВЕТНУ	0 BE/		91	
Estimated Maintenance C				w 🔂 E		IOREN	ALESSANDRO BLVD		
Ongoing maintenance cost	s are built into M	loreno Valley Utilities rate structure as part of the cost to serve	9.	NOT TO SCALE			ALLUSANDRO BLVD		
					<u>C</u>	ouncil District(<u>s):</u>		
					istrict 1 D	istrict 2	trict 3 Distr	ict 4	
Life-to-Date Expenditure	s Through FY	2021/2022:	FY 23/24 - FY	24/25 Budget					
	Budget		New Request	New Request			FY 2027/2028		
PROJECT PHASE	FY 2022/2023		FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027	and Beyond	Total	
Prelim. Eng. / Environ.	10,000								
Design	50,000								
Right of Way									
Construction	2,337,499				662,501			662,501	
Other PROJECT TOTAL	100,000 2,497,499		0	0	365,000 1,027,501	0	0	365,000 1,027,501	
	,,		New	New	1,021,001		1	1,021,001	
	Budget		Request	Request			FY 2027/2028		
FUNDING SOURCE	FY 2022/2023		FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027	and Beyond	Total	
Electric-Restricted (6011)	0.407.400				4 007 504			4 007 504	
805 0069-6011	2,497,499		1		1,027,501			1,027,501	
			1						
			1						
			1						
REVENUE TOTAL	2.497.499		0	0	1,027,501	0	0	1,027,501	
	_,,				.,5=.,551			.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	

Project Title: Moreno V	alley Substation	Upgrades		Project	Status:	Project	Priority in CIP C	ategory:
				✓ New		✓ Essentia	l (Start within 1 yr)	
Department / Division:	Public Works D	epartment / Electric Utility Division		✓ In Progress	Deleted	Necessa	ry (Start within 1 to	3 yrs)
				in Progress	On Hold		e (Start within 3 to 5	
				Completed	on riola		ole (Start within 5 to	
Project Description:				Project Location	on Map:			
		city at the Moreno Valley Substation interconnect with Southern				1		
		tion of one new 115kV circuit breaker and the reconfiguration o			-			
		f the Moreno Valley substation to accommodate the proposed		COx			COTTONWO	OOD AVE
		vill consist of a new 115kV north bus, two 115kV circuit breake	rs, and two	TONE	MORENO VAL	LEY	COTTONIA	JOD AVE
115kV/12kV transformers a	at the Moreno Va	alley Substation.		COTTONHOODANE	SUBSTA	TION	_	
Di							KELTON CT	Y 81
Design: January 2023 to J	•					-	5	N N
Construction: April 2025 to	February 2026				2	AVE	7	ŏ
Justification or Significar	nce of Improven	nent·			-			
		netation to serve future loads throughout the east side of the se	rvice territory in		BETHANY RD	풍	1'	:
		on expansion will be required to maintain reliability for new cus			ξ	3EA		
existing customers.	,	on on the control of		N	H	S S		
				w ⊘ E		IORENO BEACH DR		
				NOT TO SCALE		<u> </u>	ALESSANDRO BLVD	
Estimated Maintenance C	osts:			NOT TO SCALE				
Ongoing maintenance cost	s are built into M	loreno Valley Utilities rate structure as part of the cost to serve			C	ouncil District(e)·	
							_	
				L Di	istrict 1 D	istrict 2	trict 3 Distr	ict 4
Life-to-Date Expenditure	s Through FY	2021/2022:	FY 23/24 - FY	/ 24/25 Budget				
			New	New				
	Budget		Request	Request			FY 2027/2028	
PROJECT PHASE	FY 2022/2023		FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027	and Beyond	Total
Prelim. Eng. / Environ.	10,000		050 000					050 000
Design	10,000		250,000					250,000
Right of Way				420,000	4 000 000			E 220 000
Construction Other	380.000			420,000 100,000	4,900,000 1,160,000	175,000		5,320,000 1,435,000
PROJECT TOTAL	400,000		250,000		6,060,000	175,000	0	7,005,000
			New	New				
	Budget		Request	Request			FY 2027/2028	
FUNDING SOURCE	FY 2022/2023		FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027	and Beyond	Total
Electric-Restricted (6011)								
805 0068-6011	400,000		250,000	520,000	6,060,000	175,000		7,005,000
REVENUE TOTAL	400,000		250,000	520,000	6,060,000	175,000	0	7,005,000

Project Title: MVU War Department / Division:	partment / Division: Public Works Department / Electric Utility Division				Status: Deleted On Hold	Essentia Necessa Desirabl	Priority in CIP C I (Start within 1 yr) ry (Start within 1 to e (Start within 3 to 5 ble (Start within 5 to	3 yrs) 5 yrs)
Project Description: Moreno Valley Utility (MVU) needs to stock additional materials to ensure its customers do not face extended to failed equipment. MVU will need to install hardscape and a warehouse building at the City Yard facility or Field Office to properly store these materials. This project includes the grading and paving of 12,000 SF of new 4 inch think asphalt concrete, and the installation SF metal building for warehouse storage. Justification or Significance of Improvement: This new space will be used to store electrical materials for emergency and capital installations. The new bused to store smaller or more sensitive equipment that may not be waterproof. The utility will need to store than it previously has to account for all system equipment failures and to assist with development projects. Estimated Maintenance Costs: Ongoing maintenance costs are built into Moreno Valley Utilities rate structure as part of the cost to serve.		or at the Utility stallation of a building will be more materials	w Da A	ANY TO STATE OF THE STATE OF TH	TEE	OLIVER ST OLIVER ST ONDRO ONDR	BAYAVE BAYAVE	
				_	·	ouncil District(s		ict 4
Life-to-Date Expenditure	s Through FY	2021/2022:	-	24/25 Budget		1	1	1
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way			5,000 15,000		5,000 15,000			10,000 30,000
Construction Other			400,000 15,000		250,000			650,000 15,000
PROJECT TOTAL	0		435,000	0	270,000	0	0	705,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Electric-Restricted (6011) 805 0074-6011			435,000		270,000			705,000
REVENUE TOTAL	0		435,000	0	270,000	0	0	705,000

Department / Division:	Public Works D	epartment / Electric Utility Division		Project ✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Essentia Necessa Desirable	Priority in CIP C al (Start within 1 yr) ary (Start within 1 to ble (Start within 3 to 5 ble (Start within 5 to	3 yrs)
similar to the MOVAL South Environmental: July 2024 t Design: September 2024 t Construction: January 202 Justification or Significan Additional capacity required Estimated Maintenance C	n 33kV Substation to December 200 to September 200 to December 2 to December 2 to December 2 to Serve the Education	25 2026		BA	NDRO BLVD NEWHOPE	VETERANS WAY IS: OCCUPANT OF THE PROPERTY OF	BSTATION BRODIAEA AVE CACTUS AVE	делинам sт
Life-to-Date Expenditures	s Through FY	2024/2022	FY 23/24 - FY	✓ D ✓ 24/25 Budget		istrict 2 Dis		ict 4
Elie-to-Date Experialtares	iniough i i	1/2022.	New	New				
PROJECT PHASE	Budget FY 2022/2023		Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other				30,000 80,000		2,612,000		30,000 80,000 2,612,000
PROJECT TOTAL	0		0	110,000	0	2,612,000	0	2,722,000
FUNDING SOURCE Electric-Restricted (6011)	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
805 0075-6011	0		0	110,000	0	2,612,000 2,612,000	0	2,722,000

Department / Division:	Public Works D	repartment / Electric Utility Division		Project ✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Essentia Necessa Desirabl	Priority in CIP C I (Start within 1 yr) ry (Start within 1 to e (Start within 3 to 5 ble (Start within 5 to	3 yrs)
Project Description: This project will negotiate a new interconnection agreement with Southern California Edison (SCE) at the V Center (WLC) substation, design and construct the new 115kV SCE portion of the WLC substation which wew 115kV circuit breakers and two 115kV busses, and design and construct the Moreno Valley Utility (MV WLC substation which will include two 115kV busses, eight 115kV breakers, eight 115kV/12kV transformer metal clad switchgears, and the associated switches and cabling to extend up to 40 new circuits out of the Substation. Design: July 2023 to December 2025 Construction: July 2026 to June 2028 Justification or Significance of Improvement: This new substation will provide the increase in capacity and infrastructure that is required to serve the propload of the new World Logistics Center. It will also provide a more reliable primary source for the WLC. Estimated Maintenance Costs: Ongoing maintenance costs are built into Moreno Valley Utilities rate structure as part of the cost to serve.		ch will include four (MVU) portion of the rmers, four 12kV the WLC	Project Location Service Servi	IRONWOOD AVE	DANIS RD	W SARING E		
Life-to-Date Expenditure	e Through EV	2024/2022+	EV 23/24 - EV	□ □ □ ′ 24/25 Budget		ouncil District(s	_	ict 4
Life-to-Date Experiulture	S Illiough Fi	2021/2022.	New	New New		ı	T	
PROJECT PHASE	Budget FY 2022/2023		Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way			25,000 100,000	50,000	100,000	500,000	40,000,000	25,000 250,000
Construction Other						500,000 300,000	16,000,000 7,700,000	16,500,000 8,000,000
PROJECT TOTAL	0		125,000	50,000	100,000	800,000	23,700,000	24,775,000
					100,000	1		_ :,:::0,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Electric-Restricted (6011) 805 0076-6011			125,000	50,000	100,000	800,000	23,700,000	24,775,000
REVENUE TOTAL	0		125,000	50,000	100,000	800,000	23,700,000	24,775,000





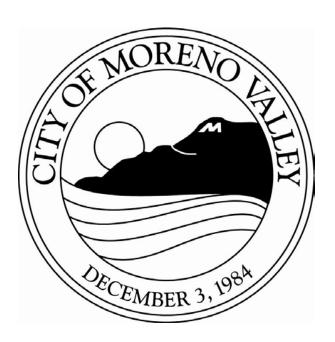
CITY OF MORENO VALLEY Capital Improvement Plan FYs 2023-2028 and Beyond

Project Name Page

Landscaping

runded 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 FYs 2023-2028 and Beyond



Project Title: Landscap	pe Maintenance [Districts Capital Improvement Renovation		Project	Status:	Project I	Priority in CIP C	ategory:
				New			(Start within 1 yr)	
Department / Division:	Financial & Mar	nagement Services / Special Districts		✓ In Progress	Deleted		y (Start within 1 to 3	
				Completed	On Hold		(Start within 3 to 5	
]		✓ Deferrab	le (Start within 5 to	10 yrs)
Project Description:				Project Location	on Map:			
		uction, and construction management for the fol						
the landscape maintenanc	ce districts. For a	additional information, please see the following s	supplemental information sheet.					
Justification or Significa								
		ut the City require Capital Improvement Projects				0		
		e efficiencies, and to provide the property owner				Citywide		
		ict. The maximum amount of any annual installr						
		nt with the governing documents of each special	financing district, without					
exceeding the maximum ra	ate.							
Estimated Maintenance	Costs:							
Maintenance costs are fur	nded through the	charges annually levied on the property tax bills	S.					
					Co	ouncil District(s):	
				▽	District 1	District 2	istrict 3	trict 4
Life-to-Date Expenditure	os Through EV	2021/2022: \$ 639,457.68	EV 23/24 EV	24/25 Budget				
Life-to-Date Experiorum	es illiough i i		New	New				
PROJECT PHASE	Budget FY 2022/2023		Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ.								0
Design								0
Right of Way								0
Construction								0
Other	2,310,541		1,915,000	1,035,000	1,340,000	1,290,000	1,625,000	7,205,000
PROJECT TOTAL	2,310,541		1,915,000	1,035,000	1,340,000	1,290,000	1,625,000	7,205,000
FUNDING SOURCE								
CFD 2014-01 (2050)	50,000			50,000	50,000	75.000	400.000	075 000
806 SD-Budget	50,000			50,000	50,000	75,000	100,000	275,000
Zone E (5013) 806 SD-Budget	51,000		51,000		40,000	90,000	440.000	621,000
LMD 2014-02 (5014)	51,000		51,000		40,000	90,000	440,000	621,000
806 SD-Budget	574,396		600,000	425,000	600,000	500,000	450,000	2,575,000
Zone D (5111)	574,000		300,000	420,000	000,000	330,300	400,000	2,010,000
806 SD-Budget	1,406,096		996,000	500,000	500,000	500,000	500,000	2,996,000
Zone M (5112)	1,100,000		333,000	200,000	200,000	200,000	200,000	_,,
806 SD-Budget	229,049		268,000	60,000	150,000	100,000	60,000	638,000
Zone S (5114)								
806 SD-Budget						25,000	75,000	100,000
DEVENUE TOTAL	2 240 544		4.045.000	1 025 000	1 240 000	4 200 000	1 625 000	7 205 000
REVENUE TOTAL	2,310,541		1,915,000	1,035,000	1,340,000	1,290,000	1,625,000	7,205,000

L-3

Landscape Maintenance Districts Capital Improvement Renovation (Supplemental Information 1)

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

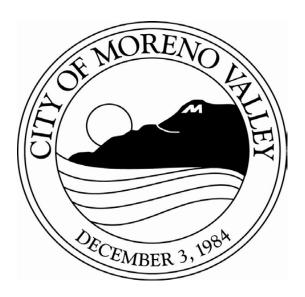
	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	
Projects		LMD 2014-02 Zone 05					LMD 2014-02 Zone 06					LMD :	2014-02 Z	one 07		LMD 2014-02 Zone 08					
Alessandro/ Old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

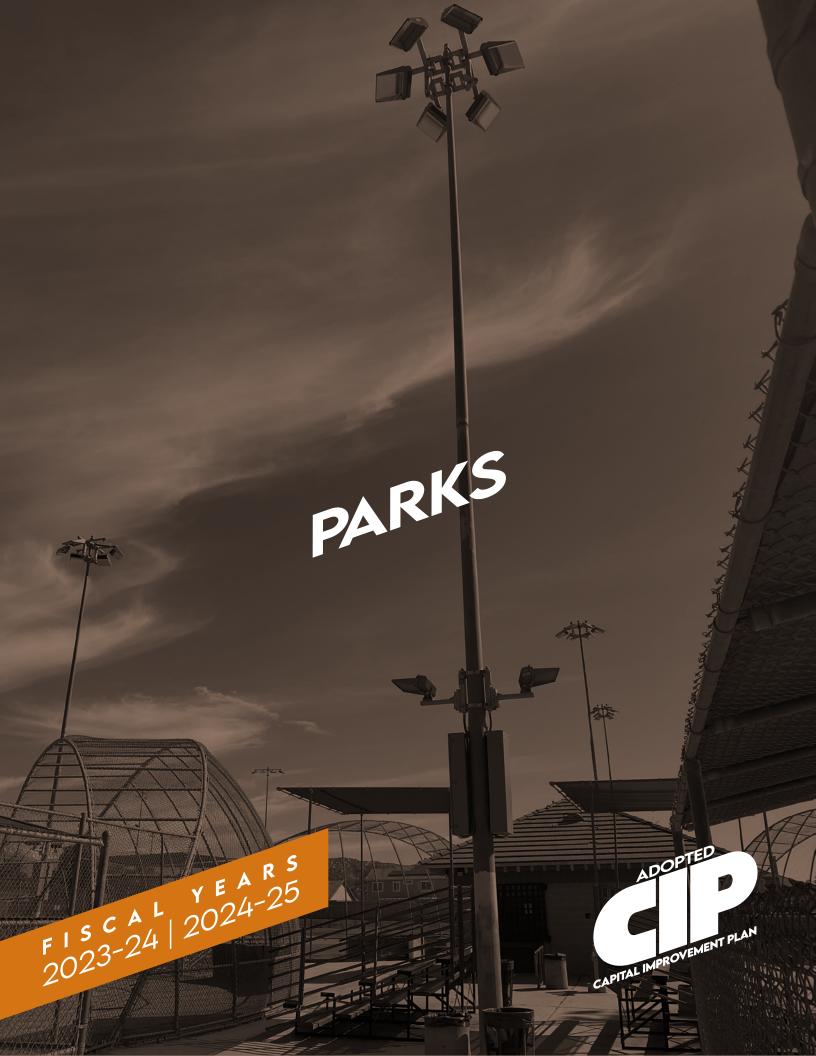
	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	
Projects		LMD 2014-02 Zone 09					CSD Zone D					С	SD Zone E	-7		CSD Zone E-8					
Alessandro/ Old 215 Median Renovations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

Landscape Maintenance Districts Capital Improvement Renovation (Supplemental Information 2)

	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28		
Projects		С	SD Zone	М			C	SD Zone	S		CFD 2014-01						
Alessandro/ Old 215 Median Renovations	Х																
Fence Renovation																	
Irrigation/Smart Controller Installations																	
and Updates	X	Χ	Х	Χ	Χ						Х	Х	Х	Х	Χ		
Median Renovations	X	Χ	Χ	Х	Χ			Χ	Х	Х			Χ	Χ	Χ		
Parkway Renovations													Χ	Χ	Χ		
Pump Upgrades																	
Stamped concrete on Nason (southern																	
most median)																	

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



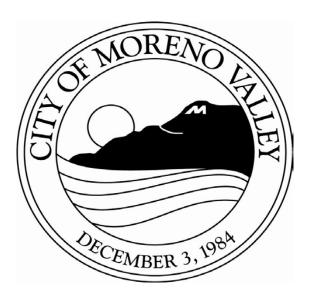




Project Name Page

Parks

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



Project Title: Cottonwo	ood Golf Center Ir	rigation Improvements		Project	Status:		Priority in CIP	
Department / Division:	Parks & Comm	unity Services Department / Parks Division		☐ New ☐ In Progress ☐ Completed	☐ Deleted☐ On Hold	Neces Desira	tial (Start within 1 y sary (Start within 1 able (Start within 3 t rable (Start within 5	to 3 yrs) o 5 yrs)
led/managed project. Justification or Significa The pump shack has dete and electrical. About one- degraded to the point of n	ence of Improven eriorated over seve-third of the broke eeding replacement is significantly bet FY 17/18 - Pump FY 19/20 - Irrigation 2/23 - Maine line	eral decades and needs replacement to house the golf center's n drain line was replaced several years ago. The rest of the draent. Irrigation controllers are outdated and inefficient. New contiter water efficiency. The main line is degrading, requiring constants and drain line	irrigation pump iin line has rollers with	BAYAVE SHERMAN AV NOTITIONAL	DRACAEA LS COTTONWO Cottonwoo Golf Cente	DOD AVE	RAHAM ST	NCREST AVE
Annual park maintenance Maintenance Division. Ac will be funded from Zone	costs average ap tual maintenance A.	proximately \$12,000 / acre based on budget information provide costs may vary depending on the size and amenities of the site	. Maintenance	_		ouncil District(Pistrict 4
Life-to-Date Expenditure	es Through FY	2021/2022: 17,510	FY 23/24 - FY New	24/25 Budget New		T	T	1
PROJECT PHASE	Budget FY 2022/2023		Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	262,490							
PROJECT TOTAL	262,490		0	0	0	0	0	0
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
PCS Cap Proj (2019) 807 0045-3016	262,490							
REVENUE TOTAL	262.490		0	0	0	0	0	0

Department / Division: Parks & Community Services Department / Parks Division						New In Progress Completed	Deleted On Hold	Essen Neces Desira	Priority in CIP C tial (Start within 1 yr) sary (Start within 1 t ble (Start within 3 to rable (Start within 5 t) o 3 yrs) o 5 yrs)
Project Description:					Pro	oject Locatio	on Map:			
This project will replace d	Irinking fountains a	at Celebratio	n Park and Vista Lomas. PCS led/mana	aged project.						
	s Park: Completed Patriot, and Shado I and Cottonwood chell, JFK, Victoria	d w Mountain Staging Park no, Pedrone		23/24				CITYWIDE		
Justification or Significa	ance of Improven	nont:								
Justification or Significance of Improvement: The existing drinking fountains at these parks have been damaged by vandalism over the years and repla 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 provides.			s and replacement parts a	are						
			440,000 /							
			\$12,000 / acre based on budget informa ary depending on the size and amenitie		ks					
maintenance is typically f				S OI LITE SILE. FAIRS						
atoa.ree ie typieany i	aa.a. a.y0o / 1.	(02	or none. pame).				<u>c</u>	ouncil District(<u>s):</u>	
						1	District 1 ✓	District 2	District 3	strict 4
Life-to-Date Expenditur	res Through FY	2021/2022:	52,656	FY 23/24 -	FY 24	/25 Budget				
				New		New				
	Budget			Request		Request			FY 2027/2028	
PROJECT PHASE	FY 2022/2023			FY 2023/20	24 F	Y 2024/2025	FY 2025/2026	FY 2026/2027	and Beyond	Total
Prelim. Eng. / Environ. Design										
Right of Way										
Construction	51,344			40,0	00	38,500				78,500
Other	,			,		ŕ				
PROJECT TOTAL	51,344			40,0	00	38,500	0	0	0	78,500
				New		New				
	Budget			Request		Request			FY 2027/2028	
FUNDING SOURCE	FY 2022/2023			FY 2023/20	24 F	Y 2024/2025	FY 2025/2026	FY 2026/2027	and Beyond	Total
CFD #1 (5113) 807 0052-5113	51,344					10,500				10,500
PCS Cap Proj (2019)	51,544					10,500				10,500
807 0052-3016				40.0	00	28,000				68,000
				10,0		_5,550				33,300
REVENUE TOTAL	51,344			40.0	00	38.500	0	0	0	78,500
KEVENUE IUIAL	51,344			40,0	UU	აი,500	U	U	U	10,500

Project Title: LED Ligh	nting Improvemen	ts at Various Parks		Project	Status:	Project l	Priority in CIP C	ategory:
				New	_	✓ Essent	tial (Start within 1 yr))
Department / Division:	Parks & Comm	unity Services Department / Parks Division		✓ In Progress	Deleted		sary (Start within 1 to	
					On Hold		ble (Start within 3 to	
				Completed		Deferr	able (Start within 5 t	o 10 yrs)
Project Description:				Project Location	on Map:			
		es at Celebration Park, Vista Lomas Park, Towngate II Park, and	d Hound Town					
Dog Park with LED lighting	g. PCS led/mana	ged project.						
Construction: Towngate II	I and Hound Tow	n Dog Parks - Completed FY 21/22						
		Celebration Parks - Completed FY 22/23						
		rque Amistad, Woodland, Towngate, Bayside, and Shadow Mo						
Construction: FY 24/25 E	i Potrero East, Ri	dgecrest, Fairway, Pedrorena, March, Westbluff, and Gateway F	Parks			CITYWIDE		
Justification or Significa	nce of Improven	nent:						
		uire costly repairs. New fixtures are more efficient and have a lo	onger lifespan.					
	rrently has no ligh	nting. Adding lighting there would allow expanded hours of oper	ation, beyond					
dusk.								
Estimated Maintenance	Costs:							
		proximately \$12,000 / acre based on budget information provide	ed by the Parks					
		costs may vary depending on the size and amenities of the site	e. Parks					
maintenance is typically fu	inded by ∠one A	(CDF No. 1 for newer parks).			C	ouncil District(s):	
				√	District 1	District 2	District 3	strict 4
						· <u>–</u>		
Life-to-Date Expenditure	es Through FY	2021/2022: 8,514		24/25 Budget		T		ı
	Budget		New Request	New Request			FY 2027/2028	
PROJECT PHASE	FY 2022/2023		FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027	and Beyond	Total
Prelim. Eng. / Environ.								
Design Right of Way								
Construction	861,810		70,000	70,000				140,000
Other	33.,3.3		. 0,000	. 0,000				110,000
PROJECT TOTAL	861,810		70,000	70,000	0	0	0	140,000
			New	New				
FUNDING SOURCE	Budget FY 2022/2023		Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028	Total
CFD #1 (5113)	F1 2022/2023		F1 2023/2024	F1 2024/2025	F1 2025/2026	F1 2026/2027	and Beyond	Total
807 0053-5113	146,485		10,000					10,000
PCS Cap Proj (2905)								
807 0053-3015	715,325		60,000	70,000				130,000
REVENUE TOTAL	861,810		70,000	70,000	0	0	0	140,000

7-0

Project Title: Moreno \ Department / Division:	Valley Bark Park	unity Services Department / Parks Division		New	Deleted	Essentia	Priority in CIP (al (Start within 1 yr) ary (Start within 1 to	
Department / Division.	T dike d commi	unity Corvices Department, i une Division		☐ In Progress ☐ Completed	✓ On Hold	☐ Desirab	le (Start within 3 to ble (Start within 5 to	5 yrs)
Project Description: This project will include the	e construction of a	a dog park.		Project Locati	on Map:		ls l	
Design: Completed 2021 Construction: TBD (Subje	ect to available fur	nding)			ALESSANDRO	BLVD	COURAGE	
dog park. <u>Estimated Maintenance of Annual park maintenance</u>	ditional dog park Costs: costs average \$1 nce costs may va	in the western area of the City. Currently Hound Town is the or 2,000 / acre based on budget information provided by the Parary depending on the size and amenities of the site. Parks mai	ks Maintenance	W S E NOT TO SCALE		CACTUS AVE	VETERANS WAY CATTER TO THE TO	SAN JUAN LAGOS
				✓ Distr	· 	rict 2 District(ct 4
Life-to-Date Expenditure	es Through FY	2021/2022: 32,140		24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	139,420							
PROJECT TOTAL	139,420		0	0	0	0	0	0
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
PCS Cap Proj (2905) 807 0054-3015	139,420						30,000	- 5 5 5 5
REVENUE TOTAL	139,420		0	0	0	0	0	0

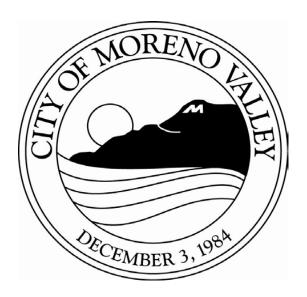
Project Title: Parks Re	ehabilitation and F	Refurbishment Program		Project	Status:	Project l	Priority in CIP C	Category:
				✓ New		✓ Essent	tial (Start within 1 yr)
Department / Division:	Parks & Comm	unity Services Department / Parks Division		✓ In Progress	Deleted	☐ Neces:	sary (Start within 1 t	o 3 yrs)
					On Hold	· 	ble (Start within 3 to	•
				Completed		Deferr	able (Start within 5	to 10 yrs)
Project Description:				Project Location	on Map:			
This program will encomp field fence replacement at concrete repairs & replace renovations and additions conversion and repairs, go replace shade covers and fencing at Equestrian Cen Justification or Signification or Signific	nass all four councind surface rehabilement, parking lot (Adrienne Mitche eneral fencing replater, and other replater, and other replater in need of rehabile costs average appears		urfacing, ball acement, lighting Arena, nd install			CITYWIDE		
		CFD No. 1 or CFD No. 2021-01 for newer parks.	. Faiks					
inaminamia is typicamy is	asa 2, 255 7 .,	5. 5 . 16. 7 5. 6. 5 . 16. 202 . 6 . 16. 16. 16. 16. 16. 16. 16. 16. 1				ouncil District(۵۱.	
				_				
				✓	District 1	District 2	District 3	strict 4
Life-to-Date Expenditure	es Through FY	2021/2022:	FY 23/24 - FY	24/25 Budget				
-			New	New				
DDO IFOT DUADE	Budget		Request	Request	E)/ 000E/0000	E)/ 0000/000E	FY 2027/2028	
PROJECT PHASE Prelim. Eng. / Environ.	FY 2022/2023		FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027	and Beyond	Total
Design								
Right of Way								
Construction	6,000,000							
Other								
PROJECT TOTAL	6,000,000		0		0	0	0	С
	Budget		New	New			FY 2027/2028	
FUNDING SOURCE	FY 2022/2023		Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	and Beyond	Total
Zone A Parks (5011)	11122212020						and Dojona	100
807 0060-5011	6,000,000							
REVENUE TOTAL	6,000,000		0	0	0	0	0	0

Department / Division:	Parks & Comm		es Department / Parks	Division		Project New ✓ In Progress Completed	Deleted On Hold	Essen Neces Desira	Priority in CIP C tial (Start within 1 yr sary (Start within 1 t bbe (Start within 3 to rable (Start within 5	o 3 yrs) o 5 yrs)
to Moreno Valley, and will and banked turns for bike pump track will be design Preliminary Design Enviro Design: May 2023 to Aug Advertise / Award: Septe Construction: December Justification or Signification o	be a destination riders, designed ed and built for us onmental: Novem gust 2023 mber 2023 to Nov 2023 to August 2 ance of Improvered will bring a nee e City. Costs:	recreational for the maximize see by all ages ber 2022 to weember 2023 024 ment: we and unique 12,000 / acre	feature for the city. A momentum, so that m s and skill levels, and f April 2023 e recreation experience based on budget info	oring a new and unique recreation pump track is a looped sequent inimal pedaling is required. The regional/national competition is to Moreno Valley and will be competed by the Parks entities of the site. Parks main	ence of rollers The March Field ons. e a destination s Maintenance	Project Locati	RIVERSIDE DR MEAE!	B CTH ST D D D D D D D D D D D D D D D D D D	GENTIAN AVE	
typically funded by Zone A	A (CDF No. 1 for r	newer parks).	•	Tilles of the site. I also main		24/25 Budget		ouncil District(strict 4
Life-to-Date Expericitur	es illiough Fi	2021/2022.	000		New	New New		I		ı
PROJECT PHASE	Budget FY 2022/2023				Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way	9,400 40,000									
Construction Other	1,200,000									
PROJECT TOTAL	1,249,400				0	0	0	0	0	0
FUNDING SOURCE	Budget FY 2022/2023				New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
PCS Cap Proj (2905) 807 0058-3015	1,249,400									
REVENUE TOTAL	1,249,400				0	0	0	0	0	0

Project Title: Rancho V	/erde Park				Status:	Project	Priority in CIP C	ategory:
				New			tial (Start within 1 yr	
Department / Division:	Parks & Comm	unity Services Department / Parks Division		✓ In Progress	Deleted	☐ Neces	sary (Start within 1 t	o 3 yrs)
					On Hold	☐ Desira	ble (Start within 3 to	5 yrs)
				Completed		☐ Deferr	able (Start within 5	to 10 yrs)
Project Description:				Project Location	on Map:			
This project will assist with	planning and pe	rmits regarding Rancho Verde Park, located at the eastern side	of Lasselle	\rightarrow \perp \perp \perp		W/W	1 1	
Street and Cremello Way,	as well as at Las	selle Sports Park. PCS led/managed project.			1	LASSELLE ST A XAVIER] /	
						ASSELL		
Planning / Permits: July 20		2023		TS ST		XAV		
Construction: TBD based	on permitting			H	LASSELLE SPORTS—	× ×		
Justification or Signification				KITCHING ST	PARK	ROJO	Л	
		nent: n Specific Plan. The funding will assist with contract compliance	costs	_		TIERRA		
This park is within the Mon	ello valley Nalici	Topechic Flan. The funding will assist with contract compliance	COSIS.	EDWIN RD		· ·		/
Estimated Maintenance C	Costs:							
		proximately \$12,000 / acre based on budget information provide	ed by the Parks			N E	WAY	/
Maintenance Division. Act	tual maintenance	costs may vary depending on the size and amenities of the site.	. Parks				-	/
maintenance is typically fu	nded by Zone A ((CDF No. 1 for newer parks).		N	RANCHO VERDE-		_	/
				w DE	PARK	1	\neg	/
				NOT TO SCALE			N (/
				NOT TO SCALE			(/	/
					<u>C</u>	ouncil District(<u>s):</u>	
				Г	District 1	District 2	District 3	strict 4
				_				
Life-to-Date Expenditure	s Through FY	2021/2022: 18,057		24/25 Budget		1		1
	Budget		New Request	New Request			FY 2027/2028	
PROJECT PHASE	FY 2022/2023		FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027	and Beyond	Total
Prelim. Eng. / Environ.								
Design								
Right of Way								
Construction	83,301							
Other	72,879							
PROJECT TOTAL	156,180		0	0	0	0	0	0
	D. davet		New	New			EV 0007/0000	
FUNDING SOURCE	Budget FY 2022/2023		Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
PCS Cap Proj (2905)	1 1 2022/2023		1 1 2023/2024	1 1 2024/2023	1 1 2023/2020	1 1 2020/2027	and Deyond	Total
807 0031 50 57-3015	156,180							
REVENUE TOTAL	156 180		0	0		0	0	0

Department / Division:	Parks & Comm	equipment unity Services Department / Parks [Division		☐ New ☑ In Progress	Deleted On Hold	Essentia Necessa Desirab	Priority in CIP C al (Start within 1 yr) ary (Start within 1 to le (Start within 3 to ! ble (Start within 5 to	3 yrs) 5 yrs)
Consumer Product Safety comply with current codes.	Commission (CP . PCS led/manao				Project Location		[<u></u>		_
Construction completed: F Construction: FY 23/24 - F Construction: FY 24/25 - T Justification or Signification	Hidden Springs a ГВD	nd Parque Amistad					ONWOOD AVE SR-60 YPTUS AVE	BLVD	
The playground equipment Estimated Maintenance C Annual park maintenance Maintenance Division. Act	t at some park si Costs: costs average ap tual maintenance	tes is aging and needs to be replace opproximately \$12,000 / acre based of costs may vary depending on the some (CDF No. 1 for newer parks).	on budget information provide		W S E NOT TO SCALE	ALESSANDF	RIS BLVD OS LASSELLE ST ASSELLE S	ARQUE SAVE	1
Life-to-Date Expenditure	e Through EV	2021/2022: 1,033,864		EV 22/24 EV	☐ Distr		ouncil District(t 4
Life-to-Date Expelluiture		1,033,864		New	New				
PROJECT PHASE	Budget FY 2022/2023			Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	422,788								
PROJECT TOTAL	422,788			0	0	0	0	0	0
FUNDING SOURCE	Budget FY 2022/2023			New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
PCS Cap Proj (2019) 807 0004 50 57-3016	422,788				202-12020	2020/2020		200000	1001
REVENUE TOTAL	422,788			0	0	0	0	0	0

Project Title: Annual Al	DA Park Improve	ements		Project	Status:	Project I	Priority in CIP C	ategory:
				New	,	✓ Essential	I (Start within 1 yr)	
Department / Division:	Parks & Commi	unity Services Department / Parks Division		✓ In Progress	Deleted	Necessar	ry (Start within 1 to 3	3 yrs)
				Completed	On Hold	Desirable	e (Start within 3 to 5	yrs)
				Completed		Deferrab	le (Start within 5 to	10 yrs)
Project Description:				Project Location	on Map:	•		
		trooms), park and parking lot ramps, and sidewalks throughout (
meet current ADA standard	ds. The work will	be consistent with the City's ADA Transition Plan. PCS led/ma	naged project.					
Project Schedule: Ongoing	g							
Justification or Significat	nce of Improven	nent:						
Cities are required by Fede	eral and State La	w to have an ADA Transition Plan, consisting of plans and sche	dules to			CITYWIDE		
		lot ramps, and sidewalks to ADA specifications. Upgrading thes	se items will			CHTWIDE		
enhance usage for people	with physical disa	abilities and other pedestrians.						
Estimated Maintenance C	Costs:							
		proximately \$12,000 / acre based on budget information provide	ed by the Parks					
		costs may vary depending on the size and amenities of the site	. Parks					
maintenance is typically fur	nded by Zone A ((CDF No. 1 for newer parks).						
						ouncil District(s	e).	
				[] s				•
				✓ District	1 ✓ Distric	t 2	3 DISTRICT 4	•
Life-to-Date Expenditure	s Through FY	2021/2022: 907,259	FY 23/24 - FY	24/25 Budget				
			New	New				
PROJECT PHASE	Budget FY 2022/2023		Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028	Total
Prelim. Eng. / Environ.	F1 2022/2023		F1 2023/2024	F1 2024/2025	F1 2025/2026	F1 2026/2027	and Beyond	IOlai
Design								
Right of Way								
Construction	514,201		50,000	50,000	50,000	50,000	50,000	250,000
Other PROJECT TOTAL	514,201		50,000	50.000	50,000	50,000	50,000	250,000
PROJECT TOTAL	514,201				30,000	30,000	50,000	250,000
	Budget		New Request	New Request			FY 2027/2028	
FUNDING SOURCE	FY 2022/2023		FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027	and Beyond	Total
PCS Cap Proj (2019)							,	
807 0005 50 57-3016	514,201		50,000	50,000	50,000	50,000	50,000	250,000
REVENUE TOTAL	514,201		50,000	50,000	50,000	50,000	50,000	250,000



TRAFFIC SIGNALS TRAIL XIIIG

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

ADOPTED

ADOPTED

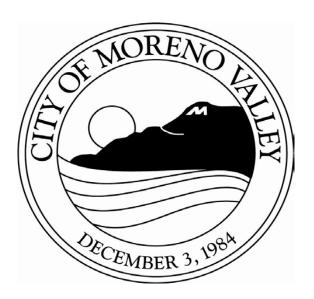
CAPITAL IMPROVEMENT PLAN



Page #

Project Name

Traffic Signals	
Funded Projects	
Cactus Avenue Traffic Signal Improvements / I-215 to Perris Boulevard	T-3
Iris Avenue Corridor Safety Improvements / Heacock Street to Nason Street	T-4
ITS Master Plan Update	T-5
Overnight Intersection Visibility Systemic Safety Improvements	T-6
Perris Boulevard Signalized Intersection Safety Improvements	T-7
Traffic Signal Upgrades	T-8
Partially Funded Projects	
Citywide Traffic Sign Retroreflectivity Inventory	T-9
Redlands Boulevard / Locust Avenue Traffic Signal	T-10
Traffic Signal Coordination Program	T-11
Traffic Signal Equipment Upgrades	T-12



-5

Department / Division:	·	epartment / Transportation Engineering Division		Project ✓ New ✓ In Progress ☐ Completed	Deleted On Hold	Essential (Necessary Desirable	(Start within 1 to 3 (Start within 3 to 5 yas (Start within 5 to 10)	yrs) rs)
Justification or Significar Developing a new Signal T traffic serving residents, bu Estimated Maintenance C Annual average costs asso	venue corridor be nce of Improven iming Plan for a sinesses, and vis costs: ociated with traffic may vary, this cos	major arterial roadway such as Cactus Avenue will improve the	overall flow of . Although signals.	Project Location OLD ZIG FROM AGE ROT TO SCALE	ALESSANDRO BLVI	ODAEA AVE	TONWOOD AVE BAY AVE LIST OF THE PROPERTY OF	
	- The state of the		5V 00/04 5V	✓ Dist	-	strict 2	(s): strict 3 Dis	strict 4
Life-to-Date Expenditure		2021/2022:	New	24/25 Budget New				
PROJECT PHASE	Budget FY 2022/2023		Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	50,000							
PROJECT TOTAL	50,000		0	0	0	0	0	0
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Facility Construction (3000) 808 0034-3000	50,000							

4

Project Title: Iris Aven	ue Corridor Safety	y Improvements / Heacock Street to Nason Street		Project	: Status:	<u>Project</u>	Priority in CIP C	ategory:
Department / Division:	Public Works D	epartment / Transportation Engineering Division		✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Necessary Desirable (Start within 1 yr) (Start within 1 to 3 y (Start within 3 to 5 y (Start within 5 to 10	rs)
3-mile section of Iris Aveni backplates with yellow retr project will also update sign. Design: December 2023 to Advertise / Award: Januar Construction: April 2025 to Justification or Signification or Significations. Estimated Maintenance (Maintenance of this project total project cost. The cost	ue between Heach order and timing plans to December 2024 by 2025 to March to October 2025 order of Improvement overall safety in Costs:	2025	d signal d signage. This d signage. This d pedestrian g percent of the	HEACOCK ST INDIAN ST	SEPHINIUM AVE IN F KENNEDY DR OF GENTIAN AVE OF GENTIAN AVE AMERIA AVE OF GENTIAN AVE	LASSELLE ST	IRIS AVE	О велонов
maintenance.						Ouncil District(District 4
Life-to-Date Expenditure	s Through FY	2021/2022:		24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	499,300							
PROJECT TOTAL	499,300		0	0	0	0	0	0
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Cap Proj Grants (2301) 808 0036-2301 Gas Tax (2000) 808 0036-2000	449,370 49,930							
DEVENUE TOTAL	400.000							
REVENUE TOTAL	499.300		0	0	0	0	0	. 0

-5

Project Title: ITS Mas	ter Plan Update			Project	Status:	Project	Priority in CIP Ca	ategory:
				✓ New		✓ Essential	(Start within 1 yr)	
Department / Division:	Public Works D	epartment / Transportation Engineering Division		☐ In Progress	Deleted		(Start within 1 to 3 y	•
				Completed	On Hold		(Start within 3 to 5 yr	•
						Deferrable	e (Start within 5 to 10	yrs)
Project Description:	0			Project Location	on Map:			
This project will update the	e City's existing In	ntelligent Transportation Technology (ITS) Master Plan. ITS tech Id fuel efficiency when moving people and goods. The ITS Mast	nnology is used					
		gion's future ITS needs. This master plan formulates a strategy						
		/alley's ITS network, incorporates various methodologies in conf						
		re, and aids in the formation of a sound basis for design, plans,	specifications,					
estimates, and operations	s and maintenance	e, to phase implementation for future ITS projects.						
Justification or Signification	ance of Improven	nont:				CITYWIDE		
		eno Valley's traffic signals is dated. The City will upgrade the exi	stina					
		ed ITS New Emerging Technology Master Plan in order to provi						
		future implementation to achieve traffic efficiency by minimizing	traffic delays					
and inefficiencies which v	vill increase roadw	yay safety for automobiles, trucks, pedestrians, and bicyclists.						
Estimated Maintenance	Costs:							
There are no associated		s with this project.						
					C	ouncil District(s):	
				√ 0	istrict 1	District 2	District 3 🗸 D	istrict 4
				(01/07.5.)				
Life-to-Date Expenditur	es inrough FY	2021/2022: 	FY 23/24 - FY New	/ 24/25 Budget New		I		
	Budget		Request	Request			FY 2027/2028	
PROJECT PHASE	FY 2022/2023		FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027	and Beyond	Total
Prelim. Eng. / Environ.								
Design Right of Way								
Construction								
Other				400,000				400,000
PROJECT TOTAL	0		0	400,000	0	0	0	400,000
			New	New				
FUNDING SOURCE	Budget FY 2022/2023		Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Measure A (2001)	F1 2022/2023		F1 2023/2024	F1 2024/2023	F1 2023/2020	F1 2020/2021	and beyond	IOtai
808 0039-2001				400,000				400,000
DEVENUE TOTAL				100.555				400.00
REVENUE TOTAL	0	1	0	400,000	0	0	0	400,000

T-6

Project Title: Overnigh	t Intersection Visi	bility Systemic Safety Improvements		Project	Status:	Project	Priority in CIP C	Category:
				✓ New			Start within 1 yr)	
Department / Division:	Public Works D	epartment / Transportation Engineering Division		✓ In Progress	Deleted		(Start within 1 to 3 y	
				Completed	On Hold		(Start within 3 to 5 ye	
						Deferrable	(Start within 5 to 10) yrs)
Project Description:				Project Location	on Map:			
The City has received fund	ding from the High	nway Safety Improvement Program (HSIP) Cycle 11 grant progra	am to improve					
		various locations throughout the City. This project will install ad						
visibility at fifteen (15) sign		replacing faded signal backplates with yellow retroreflective bor	ders for better					
visibility at lifteen (15) sign	ializeu iritersectioi	115.						
Design: December 2023 t	o December 2024	4						
Advertise / Award: Januar						CITYWIDE		
Construction: April 2025 to	o October 2025					CITTWIDE		
Justification or Significa								
This project will improve or	verall roadway sa	fety by implementing measures to reduce vehicular and pedestr	ian collisions,					
particularly during nighttim	e.							
Estimated Maintenance (Costs:							
		operating budget. The estimated maintenance cost is roughly	3 percent of the					
total project cost.	·		•					
					С	ouncil District(s):	
				Dis	· 			strict 4
					шет шв	istrict 2	Strict 3	30100 4
Life-to-Date Expenditure	s Through FY	2021/2022:	FY 23/24 - FY	24/25 Budget				
	5		New	New			EV 0007/0000	
PROJECT PHASE	Budget FY 2022/2023		Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ.	1110111010						and Doyona	
Design								
Right of Way								
Construction	1,438,700							
Other PROJECT TOTAL	4 420 700		0	0	0	0	0	0
PROJECTIOTAL	1,438,700		·		U	U	U	
	Budget		New Request	New Request			FY 2027/2028	
FUNDING SOURCE	FY 2022/2023		FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027	and Beyond	Total
Cap Proj Grants (2301)								
808 0038-2301	1,294,830							
Gas Tax (2000)								
808 0038-2000	143,870							
REVENUE TOTAL	1.438.700		0	0	0	0	0	0

7

Project litie: Penis Bo	ulevaru Signalize	d intersection Salety improvements		Project	: Status:	Project	Priority in CIP (Category:
				✓ New	_	✓ Essential	(Start within 1 yr)	
Department / Division:	Public Works D	epartment / Transportation Engineering Division		✓ In Progress	Deleted	Necessary	(Start within 1 to 3	yrs)
					On Hold	Desirable	(Start within 3 to 5 y	yrs)
				Completed	_		(Start within 5 to 1	
Dunio et Denomintione				5 1 41 41			(otart mumi o to i	o j. s,
Project Description:		0.64.1		Project Locati	on Map:			
		nway Safety Improvement Program (HSIP) Cycle 11 grant pro		5	56			
		along Perris Boulevard from Globe Street/Grove View Road n		1.1	(g) (y)			
		signal backplates with yellow retroreflective borders for better		V% 577 C	HEACOCATA HEACOC			
		Ilk markings, and update signal timing plans to improve overa	ll pedestrian	18 -1-	B S S	M H		
safety. A total of sixteen (16) intersections	will receive enhanced safety improvements.		H	EMLOCK AVE OF DE	B AVE AVE	1	_
				SOMM LIMEVED BEAD	VETUS AVE	o o		
Design: December 2023 t					NWOOD AVE DRACA	EA AVE	<i>₽</i> ₹	е
Advertise / Award: Januar		2025		1/		ANDRO BLVD		
Construction: April 2025 to	o October 2025				CTUS AVE	NIUM AVE	()	
I				JOHN F KENNE	DI DK	/ /	الخريسيم	
Justification or Significa				\	S FILA	REE AVE	<	
	ne overall safety o	on Perris Boulevard by implementing measures to reduce veh	icular and	N 13	V FILA	MAPLE,ĽŇ	7.1	
pedestrian collisions.				w E		/		
				GROVE	IVARD RD→ VIEW RD→ -GUO	REST		
Estimated Maintenance (NOT TO SCALE	7			
. ,	t is funded by the	operating budget. The estimated maintenance cost is rough	ly 3 percent of the					
total project cost.					С	ouncil District(s):	
								istrict 4
				✓ Di	strict 1	District 2 D	istrict 3	ISTRICT 4
Life-to-Date Expenditure	s Through FY	2021/2022	FY 23/24 - FY	′ 24/25 Budget				
			New	New				
	Budget		Request	Request			FY 2027/2028	
PROJECT PHASE	FY 2022/2023		FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027	and Beyond	Total
Prelim. Eng. / Environ.							_	
Design								
Right of Way								
Construction	721,000							
Other	Í							
PROJECT TOTAL	721,000		0	0	0	0	0	0
			New	New				
	Budget		Request	Request			FY 2027/2028	
FUNDING SOURCE	FY 2022/2023		FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027	and Beyond	Total
Cap Proj Grants (2301)								
808 0037-2301	648,900							
Gas Tax (2000)								
808 0037-2000	72,100							
REVENUE TOTAL	721,000		0	0	0	0	0	0

T-8

Project Title: Traffic Si	gnal Upgrades			Project	Status:	Project	Priority in CIP C	Category:
<u>Department / Division:</u>	Public Works D	epartment / Transportation Engineering Division		✓ New ✓ In Progress ☐ Completed	Deleted On Hold	Necessary Desirable	(Start within 1 yr) (Start within 1 to 3 (Start within 3 to 5 y (Start within 5 to 10	ırs)
operations. Specifically, the signal mounts, and other it	nis project will pro tems due for repla	ion will undertake traffic signal upgrades to improve overall road vide enhancements to existing traffic signal components such as acement. This include replacement of faded signal backplates we total of fifty (50) intersections at various locations in the City will	s signal lenses, vith yellow	Project Location	on Map:			
Design: December 2023 t Advertise / Award: March Construction: April 2024 t	2024 to April 202	4				CITYWIDE		
Federal and State Standar system.	Engineering Divis rds, to respond to	nent: ion routinely upgrades traffic signal equipment to maintain comp requests from constituents, and ensure functionality of the City's						
Estimated Maintenance		funded by the operating budget. The estimated maintenance co	et ic roughly 2					
	cost. The budge	t is largely being used to replace aging signal hardwares and the		✓ Di		ouncil District(District 4
Life-to-Date Expenditure	s Through FY	2021/2022:	FY 23/24 - FY	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	1,091,900							
PROJECT TOTAL	1,091,900		0	0	0	0	0	O
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Cap Proj Grants (2301) 808 0035-2301 Gas Tax (2000) 808 0035-2000	982,710 109,190							
REVENUE TOTAL	1.091.900		0	0	0	0	0	0

7-5

Project Title: Citywide	Traffic Sign Retro	preflectivity Inventory		Project	: Status:	Project I	Priority in CIP C	ategory:
Department / Division:	Public Works Department / Transportation Engineering Division			New✓ In ProgressCompleted	Deleted On Hold	Necessary (Desirable (S	tart within 1 yr) Start within 1 to 3 yr Start within 3 to 5 yrs (Start within 5 to 10)
	•	affic sign retroreflectivity, the Transportation Engineering Dirmine conformance to new standards. Based on the result			on Map:			
Schedule: Ongoing								
Justification or Significa This project will maintain of manage liability.		nent: national standards, improve the quality of the City's deploy	yed traffic signs, and			CITYWIDE		
Estimated Maintenance of The project is expected to useful life.		ntenance cost by reducing the need to replace signs before	e the end of their					
				✓ Distri		ouncil District(s		ct 4
Life-to-Date Expenditure	s Through FY	2021/2022: 0		24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction								
Other	100,000		100,000		100,000	100,000	100,000	400,000
PROJECT TOTAL	100,000		100,000	0	100,000	100,000	100,000	400,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Gas Tax (2000) 808 0033-2000	100,000		100,000		100,000	100,000	100,000	400,000
REVENUE TOTAL	100.000		100.000	0	100.000	100.000	100.000	400.000

Department / Division:		ust Avenue Transportation Engineering Division		Project New In Progress Completed	Deleted On Hold	Essential Necessary Desirable	Priority in CIP C (Start within 1 yr) y (Start within 1 to 3 (Start within 3 to 5 y e (Start within 5 to 1	yrs) vrs)
Redlands Boulevard is curricular will provide signal-control for Justification or Signification Redlands Boulevard is one Bernardino County. At the Center. The traffic along Fiturning on to Redlands Bouproposed. Estimated Maintenance Country Annual average costs associated maintenance costs in the significant of th	rently uncontrolled or all directions. Ince of Improver of the main contintersection of Redlands Boulevard, especial costs: Costs:	e intersection of Redlands Boulevard and Locust Avenue. North ad. East-West traffic on Locust Avenue is currently stop-controlled. East-West traffic on Locust Avenue is currently stop-controlled. Interest. Redlands Boulevard and Locust Avenue is the entrance to the Eard makes it difficult for vehicles coming out of the Equestrian C ly those towing trailers. To address these safety concerns, a trailer standard traffic signal maintenance are approximately \$3,500 per traffic signal st is based on the City's historical maintenance costs for traffic d to fund the maintenance of the new traffic signal(s) in this project.	county, and San questrian enter and affic signal is	Project Location Repeated to the Person of t	MANZANITA A	JUNIPER A	SINCLAIR ST AN WALL OF THE OF	
				_		ouncil District(ct 4
Life-to-Date Expenditure	s Through FY	2021/2022:		24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other			50,000 75,000 125,000				700,000	50,000 75,000 125,000 700,000
PROJECT TOTAL	0		250,000	0	0	0	700,000	950,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
DIF Traffic Signals (2902) 808 0040-3302			250,000				700,000	950,000
REVENUE TOTAL	0		250,000	0	0	0	700,000	950,000

1-11

Project Title: Traffic Sig	gnal Coordinatior	n Program			Status:		Priority in CIP C	ategory:
Department / Division:	Public Works D	epartment / Transportation Engineering Division		New✓ In ProgressCompleted	Deleted On Hold	Necessary Desirable	(Start within 1 yr) y (Start within 1 to 3 (Start within 3 to 5 y e (Start within 5 to 1)	rs)
Eight arterials are currently	synchronized ar Box Springs Ro	pordination plans to support deployment of new traffic signal connumber of the updated as necessary: Frederick Street, Heacock Sad / Ironwood Avenue, Sunnymead Boulevard, Alessandro Boulevard in coordination.	Street, Perris	Project Location	on Map:			
Schedule: Ongoing as dict Justification or Significar This project will optimize th time, therefore, no addition	nce of Improventie performance of	n <u>ent:</u> of Moreno Valley's most heavily traveled arterials. This project p	ays for staff			CITYWIDE		
Estimated Maintenance C Traffic signal maintenance		operating budget.						
						ouncil District(s		ct 4
Life-to-Date Expenditure	s Through FY	2021/2022: 439,874		24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction								
Other	51,466		20,000	20,000	110,000	110,000	110,000	370,000
PROJECT TOTAL	51,466		20,000	20,000	110,000	110,000	110,000	370,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Air Quality Mgmt (2005) 808 0004 70 76-2005 Unfunded	51,466		20,000	20,000	110,000	110,000	110,000	370,000
REVENUE TOTAL	51.466		20.000	20.000	110.000	110.000	110.000	370.000

1-12

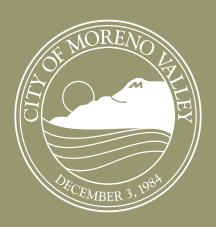
Department / Division:	Public Works D	epartment / Transportation Engineering Division		Project New In Progress Completed	Status: Deleted On Hold	Essential Necessary Desirable	Priority in CIP C (Start within 1 yr) (Start within 1 to 3 (Start within 3 to 5 ye (Start within 5 to 1	yrs) vrs)
safety and operations. Pla traffic signal wiring, upgrad	nned improveme e of older traffic sting or program	Il undertake traffic signal and traffic control equipment upgrades ents include accessible pedestrian signal equipment, replacemer signal cabinets/equipment, installation of light emitting diode (LE med, and installation of a new Advanced Traffic Management Sy	nt of damaged D) safety	Project Location	on Map:	CITYWIDE		
and State Standards, to research State Maintenance Control The budget is largely being	ering Division ro spond to request costs: used to replace	nent: utinely upgrades traffic signal equipment to maintain compliance s from constituents, and ensure proper functionality of the traffic outdated traffic control equipment and therefore should reduce control equipment is funded by the operating budget.	signal system.			CITIWIDE		
					_	ouncil District(s		ict 4
Life-to-Date Expenditure	s Through FY	2021/2022:	FY 23/24 - FY	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	373,438		280,000	80,000	80,000	80,000	80,000	600,000
PROJECT TOTAL	373,438		280,000	80,000	80,000	80,000	80,000	600,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Gas Tax (2000) 808 0013 70 76-2000 Measure A (2001) 808 0013 70 76-2001	196,224 177,214		280,000	80,000	80,000	80,000	80,000	600,000
REVENUE TOTAL	373,438		280,000	80,000	80,000	80,000	80,000	600,000

UNCERCIA

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

ADOPTED

CAPITAL IMPROVEMENT PLAN



Project Name Page

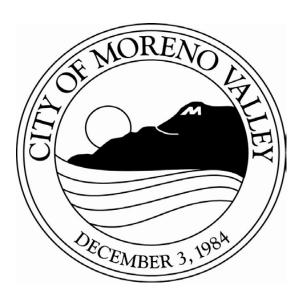
Underground Utilities

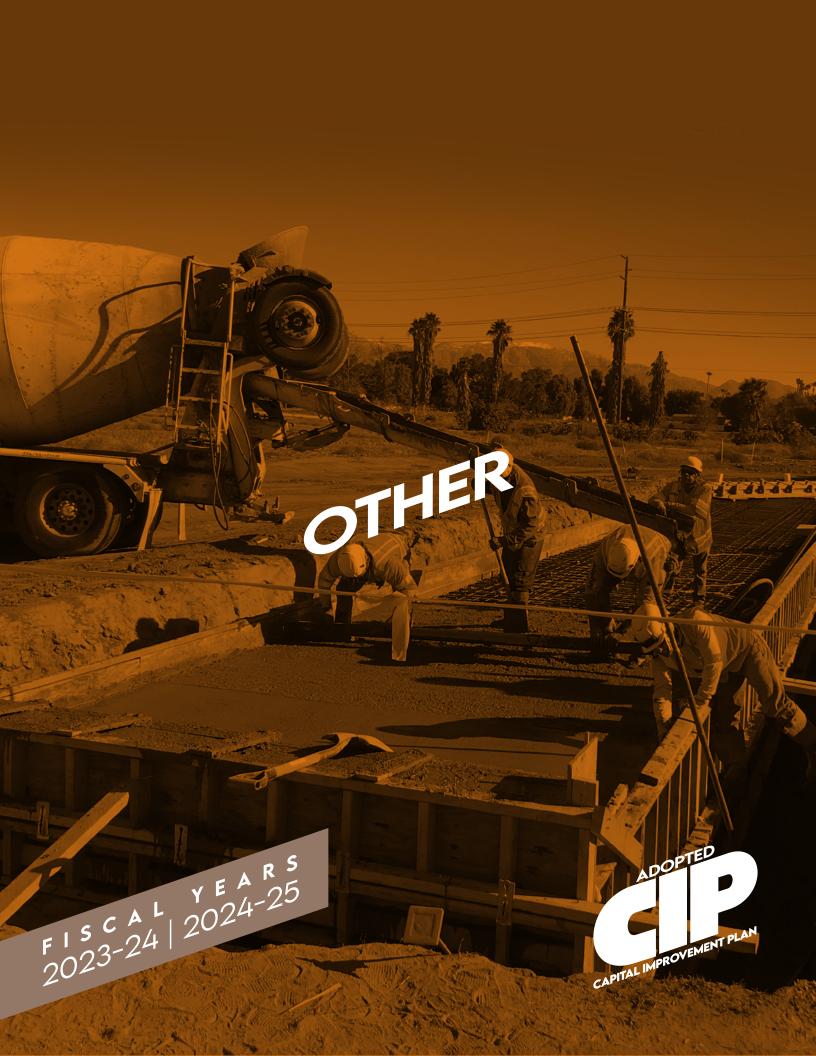
Onderground Curices	
Funded Projects	
Citywide Fiber Optic Communications Expansion	U-3
Partially Funded Projects	
None Listed	



U-3

Project Title: Citywide I	Fiber Optic Comr	munications Expansion		Project	Status:	Project l	Priority in CIP C	Category:
	- 100 A4 1 4	0 1 17 1 1 0 1 8 8 1		New	Deleted		l (Start within 1 yr) ry (Start within 1 to	2)
Department / Division:	Facilities Mainte	enance Services / Technology Services Division		✓ In Progress			e (Start within 1 to 5	
				Completed	On Hold		ole (Start within 5 to	
Project Description:				Project Location	an Mani			- 3 - 7
	be used to exter	nd fiber optic communications Citywide, allowing high speed cos	t-effective	Project Locatio	on wap.			
		remote City locations. This project will provide a loop design in						
		ice. Use of the new fiber backbone between City Hall to the Cor						
		ber communications to other City facilities, including use for traffi	ic signal					
controls, traffic cameras, p	ublic safety, vide	o surveillance, SCADA systems, and irrigation control systems.						
Construction completed: V	arious Locations	Citywide				OLTMANIDE		
Construction: July 2022 to	June 2026					CITYWIDE		
L. Cranton of the cranton								
Justification or Signification of Signification or Signification of Signif		<u>nent:</u> ices location that should have gigabit communications, the capa	city allowed by					
		ride Camera System (CCS) locations is preferred over radio serv						
		save the City money by not having to lease expensive gigabit circ						
local phone company.								
Estimated Maintenance C	`octo:							
		round facility provides monthly cost savings of \$1,700.00. Additi	ionallv. as fiber		_		_	
circuits are activated, cost			<i>,</i> ,		<u>C</u>	ouncil District(<u></u>	
				✓	District 1	District 2	District 3	istrict 4
Life-to-Date Expenditure	s Through FY	2021/2022: 198,622	FY 23/24 - FY	7 24/25 Budget				
			New	New				
PROJECT PHASE	Budget FY 2022/2023		Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028	Total
Prelim. Eng. / Environ.	FY 2022/2023		FY 2023/2024	F Y 2024/2025	FY 2025/2026	FY 2026/2027	and Beyond	Total
Design								
Right of Way								
Construction	235,661							
Other PROJECT TOTAL	235,661		0	0	0	0	0	0
			New	New			1	1
	Budget		Request	Request			FY 2027/2028	
FUNDING SOURCE	FY 2022/2023		FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027	and Beyond	Total
Tech Svcs Asset (7220) 809 0001 30 39-7220	235,661							
303 0001 30 33-1220	200,001							
REVENUE TOTAL	235.661		0	0	0	0	0	0







Project Name Page

Other

Funded Projects	
Emergency Operation Center Modernization	O-3
Moreno Valley Electric Vehicle Charging Infrastructure Master Plan	O-4
Moreno Valley Roadway Safety Improvements In Three Areas	O-5
Technology Services Equipment Upgrades	O-6

Partially Funded Projects

None Listed



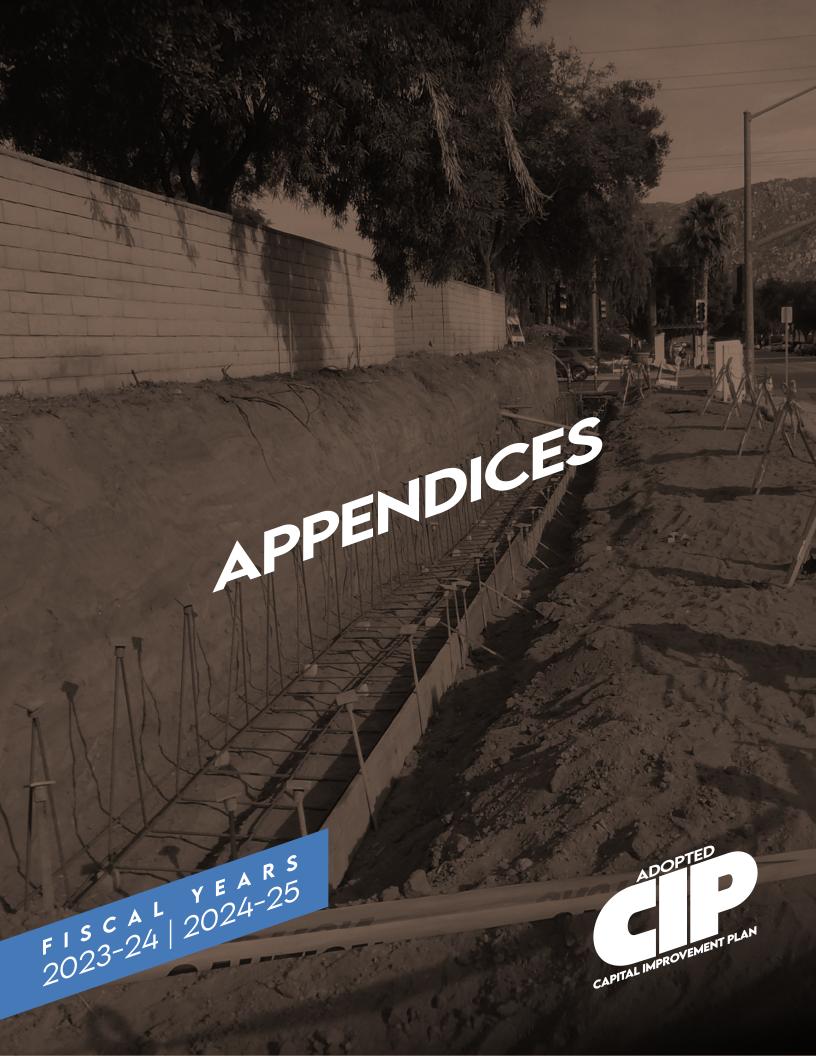
0

Project Title: Emerger	ncy Operation Ce	nter Modernization		Project	Status:		Priority in CIP (Category:
				✓ New		_	I (Start within 1 yr)	
Department / Division:	Fire Departmer	nt / Emergency Management Services		In Progress	Deleted		ry (Start within 1 to	
					On Hold		e (Start within 3 to 5	•
				Completed		Deferrab	ole (Start within 5 to	10 yrs)
Project Description:				Project Locati	on Map:			
This project will upgrade	and modernize th	e Emergency Operation Center (EOC) to include state-of-the a	rt emergency		F	17 Y. J		627111
		ology interfaces that will allow multiple emergency input types		В	AY AVE	43	\$ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \	AVE
		rnet, etc.) from numerous input points throughout the City. Inc					EDERIC	
•		cation technology, additional viewing monitor displays, docking	stations, layout					X
tables, and help facilitate	iuture upgrades.			ALES	SANDRO BLVD		E .	
Installation: October 202	3						ERGENCY ERATION	WW 8
motaliation. Cotober 202	0			5	18.	CEN	TER	ZAH,
Justification or Signification	ance of Improve	ment:		DAY	HST	WAY	BRODIAEA	A AVE
		chnology or design since its construction in 2010. Modern day	functionality is		OR.	RESOU	RCE WAY	
		uring emergency response.	·		ELSWORTH	VETERANS NOSSAN		
					TUS AVE	>	CACTUS A	/E
Estimated Maintenance				SA CAR				
Maintenance is provided	along with the eq	uipment purchase for a period of two to six years at a cost of \$	75,000 total.	" TO				
				NOT TO SCALE				
					C	ouncil District('e)·	
				_	_			
				_	District 1	District 2	District 3	strict 4
Life-to-Date Expenditur	es Through FY	2021/2022: 2,204,175	FY 23/24 - FY	7 24/25 Budget				
•		, ,	New	New				
	Budget		Request	Request			FY 2027/2028	
PROJECT PHASE	FY 2022/2023		FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027	and Beyond	Total
Prelim. Eng. / Environ. Design								
Right of Way								
Construction								
Other	575,911							
PROJECT TOTAL	575,911		0	0	0	0	0	0
			New	New				
	Budget		Request	Request			FY 2027/2028	
FUNDING SOURCE	FY 2022/2023		FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027	and Beyond	Total
General Fund (1010) 810 0023-1010	575 O11							
010 0023-1010	575,911							
DEVENUE TOTAL								_
REVENUE TOTAL	575,911		0	0	0	0	0	0

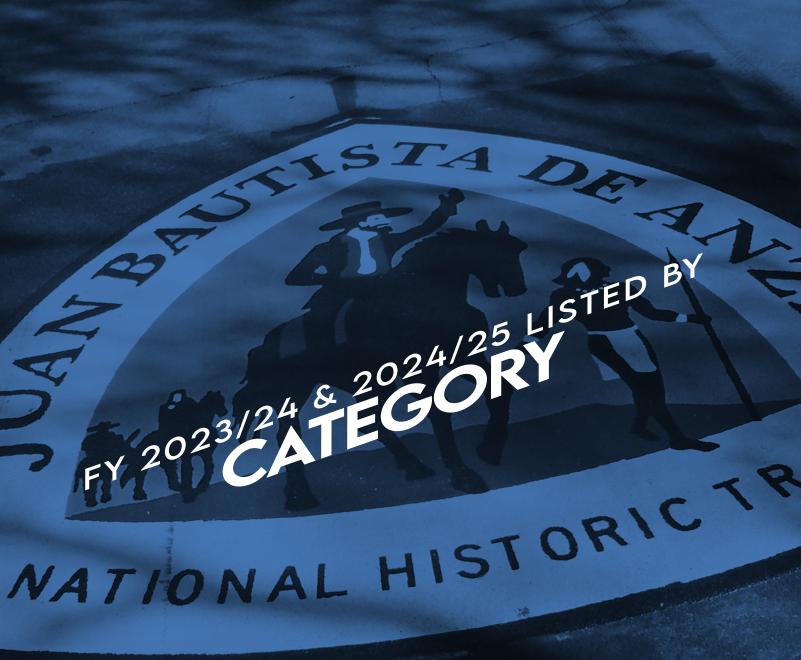
Project Title: Moreno V	alley Electric Ve	hicle Charging Infrastructure Master Plan		Project New	Status:		Priority in CIP ((Start within 1 yr)	Category:
<u>Department / Division:</u>	Public Works D	epartment/Transportation Engineering Division		✓ In Progress ☐ Completed	Deleted On Hold	Desirable	(Start within 1 to 3 (Start within 3 to 5 to 1) (Start within 5 to 1)	yrs)
an approach to building a partification or Signification or Signification or Signification or the project will allow for the network of public EV charges	nce of Improvence planning phase planning phase planning phase planning phase planning stations.	n electric vehicle (EV) charging infrastructure master plan in or e EV infrastructure network throughout the City. ment: se to develop a report in order to provide its residents future accessed to develop a report in order to provide its residents future accessed to develop a report in order to provide its residents future accessed to develop a report in order to provide its residents future accessed to develop a report in order to provide its residents future accessed to develop a report in order to provide its residents future accessed to develop a report in order to provide its residents future accessed to develop a report in order to provide its residents future accessed to develop a report in order to provide its residents future accessed to develop a report in order to provide its residents future accessed to develop a report in order to provide its residents future accessed to develop a report in order to provide its residents future accessed to develop a report in order to provide its residents future accessed to develop a report in order to provide its residents future accessed to develop a report in order to provide its residents future accessed to develop a report in order to provide its residents future accessed to develop a report in order to provide its residents future accessed to develop a report in order to provide its residents future accessed to develop a report in order to provide its residents future accessed to develop a report in order to provide its residents future accessed to develop a report in order to provide its residents future accessed to develop a report in order to provide its residents.	cess to a	Project Locati	on Map:	CITYWIDE		
				√ Di:		ouncil District(strict 2		ict 4
Life-to-Date Expenditure	s Through FY	2021/2022:	FY 23/24 - FY	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	282,390							
PROJECT TOTAL	282,390		0	0	0	0	0	0
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
General Fund (1010) 810 0021-1010 Capital Proj Grants (2301) 810 0021-2301	32,390 250,000						-	
REVENUE TOTAL	282,390		0	0	0	0	0	0

Project Title: Moreno	Valley Roadway S	Safety Improvements In Three Areas		Project	Status:		Priority in CIP (Category:
Department / Division:	Public Works D	Department / Transportation Engineering Division		✓ New ✓ In Progress ☐ Completed	Deleted On Hold	Necessary (tart within 1 yr) Start within 1 to 3 yr Start within 3 to 5 yrs Start within 5 to 10	s)
improvements in three ke	ey safety areas: s Plan (LRSP) is a	Roadway Safety Plan (LRSP) by identifying areas that need speed bumps, protection of wild burros at roadway crossings, document that provides the framework to systematically ident provements.	and truck safety.	Project Locati	on Map:			
Schedule: TBD Justification or Signification or Signific	RSP will provide a	a full action plan used to identify and plan for future safety imp	rovements.			CITYWIDE		
				✓Distri	· ·	ouncil District(rict 4
Life-to-Date Expenditur	es Through FY	2021/2022:	FY 23/24 - FY	/ 24/25 Budget	Ī			
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	54,500 490,000		0	0	0		0	0
PROJECT TOTAL	544,500		New	New	U	0	0	<u> </u>
FUNDING SOURCE	Budget FY 2022/2023		Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Cap Proj Grants (2301) 810 0022-2301 Gas Tax (2000) 810 0022-2000	435,600 108,900							
REVENUE TOTAL	544 500		٠.	ı .	0	١ .	1	

Project Title: Technological	gy Services Equ	ipment Upgrades		Project	Status:	Project I	Priority in CIP C	ategory:
				New		✓Essential	l (Start within 1 yr)	
Department / Division:	Financial & Mar	nagement Services / Technology Services Division			Deleted	Necessar	ry (Start within 1 to 3	3 yrs)
		0,		✓ In Progress	On Hold	Desirable	e (Start within 3 to 5	yrs)
				Completed	☐ Oli filolu	Deferrab	ole (Start within 5 to	10 yrs)
Project Description:				Project Locati	on Map:			
The initial Citywide Camer	a System (CCS)	, which comprised of 216 cameras at approximately 67 intersec	ctions or park					
		almost 680 cameras and is considered an invaluable tool by s						
departments. The CCS w	ill be enhanced v	with additional cameras in response to requests from departme	nts. Planned					
		s Division is replacing outdated cameras at City Hall, the Anima						
		n additional 100 camera locations requested by the Police Dep	artment are					
currently being evaluated,	along with addin	ng video analytics.						
						CITYWIDE		
		ubstation, City Hall Solar Carports, and various locations.						
Construction: July 2022 to	June 2026.							
Justification or Cignifica	noo of Improve	mant.						
Justification or Significa	Department has	identified a CCS as a way to enhance public safety without add	dina naliaa					
		nse capabilities of the on-duty patrol officers and aid law enforce						
		community. Other departments also use the CCS for operation						
		faster and less expensively than traditional methods.	ıaı					
Estimated Maintenance (raster and less expensively than traditional methods.						
		enance to the system; the cost for the maintenance is approxin	nately \$224 000		C	ouncil District(s):	
		crease these costs in future years by approximately \$25,000 pe			_			
por your ring oxpansion.	oxposiou to	5,5000 missis 5,500 pc	,		District 1	District 2	District 3	trict 4
Life-to-Date Expenditure	s Through FY	2021/2022: 2,204,175	FY 23/24 - FY	24/25 Budget				
			New	New				
	Budget		Request	Request			FY 2027/2028	1
PROJECT PHASE Prelim. Eng. / Environ.	FY 2022/2023		FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027	and Beyond	Total
Design								
Right of Way								
Construction								
Other	417,056		2,000,000					2,000,000
PROJECT TOTAL	417,056		2,000,000	0	0	0	0	2,000,000
			New	New				
	Budget		Request	Request			FY 2027/2028	
FUNDING SOURCE	FY 2022/2023		FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027	and Beyond	Total
Tech Svcs Asset (7220)	447.050						ļ ,	0 000 000
810 0001 30 39-7220	417,056		2,000,000					2,000,000
								1
							1	1
								1
								1
								1
REVENUE TOTAL	417,056		2,000,000	0	0	0	0	2,000,000







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





Project No.		Fund	Project Description	Budget FY 2022-2023	New Request FY 2023-2024	New Request FY 2024-2025		Plan FY 2026-2027	Plan FY 2027-2028 and Beyond	Total
Oterat leaves and Fully Freedad							1	1		
Street Improvements Fully Funded	801 0099	3002	Badlands Landfill Integrated Project (BLIP)	3,200,980						_
	801 0103		City/EMWD Partnership to Rehab Various Streets	3,200,300	900,000	700,000				1,600,000
	801 0089		Citywide Pavement Rehabilitation Program FY21/22	3,932,269	333,333	,				-
	801 0089	3008	Citywide Pavement Rehabilitation Program FY21/22	4,700,000						-
	801 0090	2000	Citywide Pavement Rehabilitation Program FY22/23	1,000,000						-
	801 0090		Citywide Pavement Rehabilitation Program FY22/23	3,600,000						-
	801 0090		Citywide Pavement Rehabilitation Program FY22/23	4,675,000						-
	801 0090 801 0101		Citywide Pavement Rehabilitation Program FY22/23 Citywide Pavement Rehabilitation Program FY23/24	1,950,000	5,000,000					5,000,000
	801 0101		Citywide Pavement Rehabilitation Program FY23/24		5,600,000					5,600,000
	801 0102		Citywide Pavement Rehabilitation Program FY24/25		3,000,000	5,000,000				5,000,000
	801 0102		Citywide Pavement Rehabilitation Program FY24/25	-		5,600,000				5,600,000
	801 0096		Citywide Pavement Rehabilitation Program (FY21/22-25/26)	22,502,254						-
	801 0097		Citywide Pavement Rehabilitation Program (FY26/27-30/31)	20,090,617						-
	801 0104		Heacock Street / Cactus Avenue Commercial Vehicle Improvements	-	750,000					750,000
	801 0086		Juan Bautista de Anza Multi-Use Trail/ Moreno Valley Mall to Iris Avenue - ATP 4	7,636,761						-
	801 0092		Perris Boulevard / 330 Ft North of Bay Avenue to 660 Ft North of Bay Avenue	250,000			-	-		-
	801 0092 801 0105		Perris Boulevard / 330 Ft North of Bay Avenue to 660 Ft North of Bay Avenue	-	350,000	400,000		-		400,000 350,000
	801 0021 70 77		Redlands Boulevard Streetlight Improvements / Grelck Drive to North City Limits SR-60 / Moreno Beach Drive Interchange (Phase 2)	1,803,176	350,000		1			330,000
	801 0021 70 77		SR-60 / Moreno Beach Drive Interchange (Phase 2)	13,667,614						_
	801 0021 70 77		SR-60 / Moreno Beach Drive Interchange (Phase 2)	6,650,147						-
	801 0021 70 77		SR-60 / Moreno Beach Drive Interchange (Phase 2)	2,536,168						-
	801 0021 70 77		SR-60 / Moreno Beach Drive Interchange (Phase 2)	9,601,792						-
	801 0021 70 77	3008	SR-60 / Moreno Beach Drive Interchange (Phase 2)	1,336,162						-
	801 0021 70 77	3311	SR-60 / Moreno Beach Drive Interchange (Phase 2)	646,545						-
			Subtotal Street Improvements Fully Funded	109,779,485	 - 12,600,000	11,700,000	-	-	-	24,300,000
Street Improvements Partially Funded										
	801 0008 70 77 801 0017 70 78		Annual ADA Compliant Access Upgrades Annual Pavement Maintenance - Crack Seal	808,850 121,014	200,000	200,000	200,000 60,000	200,000	200,000	1,000,000 300,000
	801 0100		Badlands Landfill Maintenance Project	50,000	50,000	50,000	50,000		1,250,000	1,450,000
	801 0106		Cactus Avenue Reconstruction / I-215 to Elsworth Street	50,000	400,000	30,000	30,000	50,000	1,230,000	400,000
	801 0106		Cactus Avenue Reconstruction / I-215 to Elsworth Street	-	100,000					100,000
	801 0106		Cactus Avenue Reconstruction / I-215 to Elsworth Street	-	,				4,500,000	4,500,000
	801 0091	2000	Citywide Concrete Repair Program	200,000	100,000	100,000	100,000	100,000	200,000	600,000
		2000A	Citywide Pavement Rehabilitation Program FY 25/26 and Beyond	-			5,000,000		5,000,000	15,000,000
	801 0065		Easement Acquisition for Street Purposes	36,798	25,000	25,000	25,000	25,000	25,000	125,000
	801 0010 70 77		Heacock Street South Extension	893,905						-
	801 0010 70 77		Heacock Street South Extension	50,000						-
	801 0010 70 77		Heacock Street South Extension	150,000	20.000				8,450,000	8,450,000
	801 0083		Pavement Management Program (PMP)	150,000	30,000	50,000	50,000	50,000	180,000	210,000
	801 0015 70 76 801 0064		Residential Traffic Mgmt Prgrm SR-60 / Redlands Boulevard Interchange	250,709 5,187	50,000	50,000	50,000	50,000	50,000	250,000
	801 0064		SR-60 / Redlands Boulevard Interchange	3,489,816						
	801 0064		SR-60 / Rediands Boulevard Interchange	-			i		58,465,000	58,465,000
	801 0052 70 77		SR-60 / World Logistics Center Parkway Interchange	3,500,000				İ	23, 23,744	
	801 0052 70 77		SR-60 / World Logistics Center Parkway Interchange	-			22,000,000		76,000,000	98,000,000
	801 0107		Steeple Chase Drive Reconstruction / Ironwood Avenue to Kalmia Avenue	-	500,000					500,000
	801 0107	3008	Steeple Chase Drive Reconstruction / Ironwood Avenue to Kalmia Avenue	-					3,000,000	3,000,000
			Subtotal Street Improvements Partially Funded	9,556,279	 - 1,515,000	485,000	27,485,000	5,485,000	157,380,000	192,350,000
			Total Street Improvements	119,335,764	- 14,115,000	12,185,000	27,485,000	5,485,000	157,380,000	216,650,000
Bridges Fully Funded										
	802 0003 70 77	3008	SR-60 / Nason St Overcrossing Bridge	1,678				1		-
	802 0003 70 77		SR-60 / Nason St Overcrossing Bridge	30,000				İ		-
			Subtotal Bridges Fully Funded	31,678	 	-	-	-	-	-
Bridges Partially Funded										
	802 0002 70 77		Bridge Annual Inspection Program	46,846	10,000	10,000	10,000	10,000	10,000	50,000
	802 0006 802 0006		Bridge Preventative Maintenance Program - Implementation Phase	135,256	100,587 943,371			-	1,215,497 4,861,989	1,316,084 5,805,360
	802 0006 802 0004		Bridge Preventative Maintenance Program - Implementation Phase Indian St / Cardinal Avenue Bridge (Over Lateral A)	747,992	943,371		1		4,661,989	5,805,360
	802 0004		Indian St / Cardinal Avenue Bridge (Over Lateral A)	141,332			1,200,000	8.000.000		9,200,000
	222 3004		Subtotal Bridges Partially Funded	930,094	 - 1,053,958	10,000	1,210,000	8,010,000	6,087,486	16,371,444
			Total Bridges	961,772	- 1,053,958	10,000	1,210,000		6,087,486	16,371,444

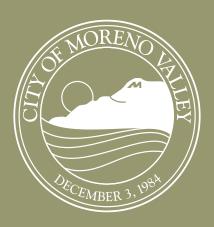
Project No.	Fund	Project Description	Budget FY 2022-2023				New Request FY 2024-2025	Plan FY 2025-2026	Plan FY 2026-2027	Plan FY 2027-2028 and Beyond	Total
Buildings Fully Funded											
803 0058 30	000	Animal Shelter Expansion - Phase 1	500,000								-
803 0059 30		City Hall Elevator Modernization	152,200			500,000					500,000
803 0060 30		City Hall Security Improvements	-			600,000					600,000
803 0061 30		Civic Center Exterior Lighting Safety Upgrades	-			150,000					150,000
803 0042 30 803 0062 30		Corporate Yard Building/ Fleet Shop Remodel Corporate Yard Master Plan Update	483,023			500,000					500,000
803 0055 30		Corporate Yard Office Building F	600,000			500,000	4,800,000				4,800,000
803 0050 30		Fire Alarm Systems Replacement	1,617,410				4,000,000				
803 0051 30		Grand Valley Ballroom Patio Lighting	200,000								-
803 0052 30		Main Library Renovation (Design)	250,000								-
803 0057 30		Moreno Valley Senior Center Expansion	4,400,000								-
803 0063 30		Police Station Evidence Room and Lockers Improvements	2,246,817			150,000					150,000
803 0053 30 803 0056 30		Public Safety Building HVAC Replacement Roof Rehabilitation (Animal Shelter)	2,246,817								
803 0030 30	000	Subtotal Buildings Fully Funded				1,900,000	4,800,000	-		-	6,700,000
Buildings Partially Funded		Subtotal Ballating Fally Fally Fally	10,034,230			1,500,000	4,000,000				0,700,000
803 0030 30	016	Park Restroom Renovations at Various Sites	370,925			50,000	50,000	50,000	50,000	50,000	250,000
		Subtotal Buildings Partially Funded	370,925			50,000	50,000	50,000	50,000	50,000	250,000
		Total Buildings	11,065,175		-	1,950,000	4,850,000	50,000	50,000	50,000	6,950,000
Dusiness Courses and Materillines Fully Funded											
<u>Drainage, Sewers, and Waterlines Fully Funded</u> 804 0017 20	001	Moreno MDP Line F-18 and F-19	139,382								
804 0017 20		Moreno MDP Line F-18 and F-19	1,873,203								
804 0008 20		Sunnymead Master Drainage Plan - Storm Drain Lines F and F-7	13,895								-
804 0008 23		Sunnymead Master Drainage Plan - Storm Drain Lines F and F-7	41,686								-
804 0008 30		Sunnymead Master Drainage Plan - Storm Drain Lines F and F-7	5,674,709								-
804 0015 30		Sunnymead MDP Line B-16A	1,779,599								-
804 0019 20	800	Water Quality Basin Remediation	-			200,000	200,000				400,000
		Subtotal Drainage, Sewers, and Waterlines Fully Funded	9,522,474			200,000	200,000	-	-	-	400,000
<u>Drainage, Sewers, and Waterlines Partially Funded</u> 804 0018 20	200	Citywide Full Trash Capture Device Installation	267,642			80,000	80,000	80,000	80,000	80,000	400,000
804 0007 70 77 20		Moreno MDP Line K-1, K-4 Stg 3	9,943			80,000	80,000	80,000	80,000	80,000	400,000
804 0007 70 77 UI		Moreno MDP Line K-1, K-4 Stg 3	3,545							3,014,000	3,014,000
		Subtotal Drainage, Sewers, and Waterlines Partially Funded	277,585			80,000	80,000	80,000	80,000	3,094,000	3,414,000
		Total Drainage, Sewers, and Waterlines	9,800,059	-		280,000	280,000	80,000	80,000	3,094,000	3,814,000
Electric Utility Fully Funded											
805 0058 60		Alessandro / Day / Cactus Loop	1,210,000								
805 0059 60 805 0070 60		Curbside Electric Vehicle Charging Station	66,000			2,356,000					2,356,000
805 0070 60		Edgemont Substation Gas Switch Alternatives	673,667			2,330,000					2,350,000
805 0062 60		Gentian Avenue Line Extension from Heacock Street to Indian Street	1,146,200								
805 0056 60		Moreno Beach Bridge Conduit Project	887,991								
805 0064 60		Moreno Beach Drive Line Extension from Cactus Avenue to John F. Kennedy Drive	1,155,000								-
805 0071 60		Moreno Beach Drive Line Extension from Oliver Street to John F. Kennedy Drive				1,349,000					1,349,000
805 0065 60		Moreno Valley Fire Station #6 SCE to MVU Cutover	141,000								-
805 0067 60	011	Nason Street Loop Tie from Iris Avenue to Cactus Avenue	1,102,200								-
		Subtotal Electric Utility Fully Funded	6,382,058			3,705,000	-	-	-	-	3,705,000
Electric Utility Partially Funded	044	D. H Ch				4 200 000	4 000 000		4 500 500	4.075.000	44 725 222
805 0072 60 805 0073 60		Battery Storage Electric Vehicle Charging Infrastructure	-			1,260,000 316,340	4,000,000	270,000	4,600,000	4,875,000	14,735,000 586.340
805 0073 BC 805 0060 60		Electric Vehicle Charging Station Corporate Yard	116,000			310,340		270,000			270,000
805 0069 60		Moreno Valley Substation Automation	2,497,499					1,027,501			1,027,501
		Moreno Valley Substation Upgrade	400,000			250,000	520,000	6,060,000	175,000		7,005,000
805 0068 60	011					435,000		270,000			705,000
805 0068 60 805 0074 60		MVU Warehousing Facilities for Storing Electrical Equipment	-			155,000		270,000			2,722,000
805 0074 60 805 0075 60	011 011	Veterans 33kV Substation	-				110,000		2,612,000		
805 0074 60	011 011	Veterans 33kV Substation World Logistics Center Substation	-			125,000	50,000	100,000	800,000	23,700,000	24,775,000
805 0074 60 805 0075 60	011 011	Veterans 33kV Substation World Logistics Center Substation Subtotal Electric Utility Partially Funded				125,000 2,386,340	50,000 4,680,000	100,000 7,997,501	800,000 8,187,000	28,575,000	51,825,841
805 0074 60 805 0075 60	011 011	Veterans 33kV Substation World Logistics Center Substation	3,013,499 9,395,557			125,000	50,000	100,000	800,000		
805 0074 [60] 805 0075 [60] 805 0076	011 011	Veterans 33kV Substation World Logistics Center Substation Subtotal Electric Utility Partially Funded				125,000 2,386,340	50,000 4,680,000	100,000 7,997,501	800,000 8,187,000	28,575,000	51,825,841
805 0074 60 805 0075 60	011 011 011	Veterans 33kV Substation World Logistics Center Substation Subtotal Electric Utility Partially Funded				125,000 2,386,340	50,000 4,680,000	100,000 7,997,501	800,000 8,187,000	28,575,000	51,825,841
805 0074 60 805 0075 60 805 0076 60 805 0076 60 Landscaping Partially Funded	011 011 011 010	Veterans 33kV Substation World Logistics Center Substation Subtotal Electric Utility Partially Funded Total Electric Utility	9,395,557		-	125,000 2,386,340	50,000 4,680,000 4,680,000	100,000 7,997,501 7,997,501	800,000 8,187,000 8,187,000	28,575,000 28,575,000	51,825,841 55,530,841 275,000
805 0074 60 805 0075 60 805 0076 60 805 0076 60 805 0076 0076 805 0076 805 0076 805 0076 805 0076 805 0076 805 0076 805 0076 805 0076 805 0076 805 0076 805 0076 805 0076 805 0076 805	011 011 011 011 050 013	Veterans 33kV Substation World Logistics Center Substation Subtotal Electric Utility Partially Funded Total Electric Utility Landscape Maintenance Districts Capital Improvement Renovation Landscape Maintenance Districts Capital Improvement Renovation Landscape Maintenance Districts Capital Improvement Renovation	9,395,557 50,000 51,000 574,396		-	125,000 2,386,340 6,091,340 51,000 600,000	50,000 4,680,000 4,680,000 50,000	100,000 7,997,501 7,997,501 50,000 40,000 600,000	800,000 8,187,000 8,187,000 75,000 90,000 500,000	28,575,000 28,575,000 100,000 440,000 450,000	51,825,841 55,530,841 275,000 621,000 2,575,000
805 0074 60 805 0075 60 805 0076 60 805 0076 60 805 0076 60 805 0076 60 806 80 50 50 806 50 806 50 800 50 8	011 011 011 011 011 050 013 014	Veterans 33kV Substation World Logistics Center Substation Subtotal Electric Utility Partially Funded Total Electric Utility Landscape Maintenance Districts Capital Improvement Renovation Landscape Maintenance Districts Capital Improvement Renovation Landscape Maintenance Districts Capital Improvement Renovation Landscape Maintenance Districts Capital Improvement Renovation Landscape Maintenance Districts Capital Improvement Renovation	50,000 51,000 574,396 1,406,096			125,000 2,386,340 6,091,340 51,000 600,000 996,000	50,000 4,680,000 4,680,000 50,000 425,000 500,000	100,000 7,997,501 7,997,501 50,000 40,000 600,000 500,000	800,000 8,187,000 8,187,000 75,000 90,000 500,000 500,000	28,575,000 28,575,000 100,000 440,000 450,000 500,000	51,825,841 55,530,841 275,000 621,000 2,575,000 2,996,000
805 0074 60 805 0075 60 805 0076 60 805 0076 60 806 5D 20 806 5D 50 806 5D 50	011 011 011 011 050 050 013 014 111	Veterans 33kV Substation World Logistics Center Substation Subtotal Electric Utility Partially Funded Total Electric Utility Landscape Maintenance Districts Capital Improvement Renovation Landscape Maintenance Districts Capital Improvement Renovation Landscape Maintenance Districts Capital Improvement Renovation	9,395,557 50,000 51,000 574,396			125,000 2,386,340 6,091,340 51,000 600,000	50,000 4,680,000 4,680,000 50,000	100,000 7,997,501 7,997,501 50,000 40,000 600,000	800,000 8,187,000 8,187,000 75,000 90,000 500,000	28,575,000 28,575,000 100,000 440,000 450,000	51,825,841 55,530,841 275,000 621,000 2,575,000

Project No.		Fund	Project Description	Budge FY 2022-2		New Request FY 2023-2024	New Request FY 2024-2025	Plan FY 2025-2026	Plan FY 2026-2027	Plan FY 2027-2028 and Beyond	Total
			Total Landscaping	2,310,	541	 1,915,000	1,035,000	1,340,000	1,290,000	1,625,000	7,205,000
					_						
Parks Fully Funded	007.0045	2046	Comment of the Commen	262.	400						
	807 0045 807 0052		Cottonwood Golf Center Irrigation Improvements Drinking Fountain Replacements at Various Parks	51,			10,500				10,500
	807 0052		Drinking Fountain Replacements at Various Parks Drinking Fountain Replacements at Various Parks	51,	544	40,000	28,000				68,000
	807 0053		LED Lighting Improvements at Various Parks	146,	485	10,000	28,000				10,000
	807 0053		LED Lighting Improvements at Various Parks	715,		60,000	70,000				130,000
	807 0054		Moreno Valley Bark Park	139,	420						-
	807 0060	5011	Parks Rehabilitation & Refurbishment Program	6,000,	000						-
	807 0058		Pump Track at March Field Park	1,249,	400						-
	807 0031 50 57		Rancho Verde Park	156,							-
	807 0004 50 57	3016	Replacement Playground Equipment	422,							-
			Subtotal Parks Fully Funded	9,143,	432	 - 110,000	108,500	-	-	-	218,500
Parks Partially Funded	007 0005 50 57	2046	A I ADA D I I	F4.4	204	50,000	50,000	50,000	50.000	50,000	250.000
	807 0005 50 57	2010	Annual ADA Park Improvements Subtotal Parks Partially Funded	514,		50,000 - 50,000	50,000 50,000	50,000	50,000 50,000	50,000 50,000	250,000 250,000
			Subtotal Parks Partially Funded Total Parks			- 160.000	158.500	50,000 50.000	50,000	50,000	250,000 468.500
			Total Parks	3,057,	0.00	100,000	130,300	30,000	30,000	30,000	400,300
Traffic Signals Fully Funded											
, and a second	808 0034	3000	Cactus Avenue Traffic Signal Improvements / I-215 to Perris Boulevard	50,	000		İ				-
	808 0036		Iris Avenue Corridor Safety Improvements / Heacock Street to Nason Street	449,							-
	808 0036		Iris Avenue Corridor Safety Improvements / Heacock Street to Nason Street	49,	930						-
	808 0039	2001	ITS Master Plan Update				400,000				400,000
	808 0038	2301	Overnight Intersection Visibility Systemic Safety Improvements	1,294,	830						-
	808 0038		Overnight Intersection Visibility Systemic Safety Improvements	143,							-
	808 0037		Perris Blvd Signalized Intersections Safety Improvements	648,							-
	808 0037		Perris Blvd Signalized Intersections Safety Improvements	72,							-
	808 0035		Traffic Signal Upgrades FY 22/23	982,							-
	808 0035	2000	Traffic Signal Upgrades FY 22/23	109,							
To ff's C'ou de Dout'elle Son de d			Subtotal Traffic Signals Fully Funded	3,800,	900		400,000	-	-	-	400,000
Traffic Signals Partially Funded	808 0033	2000	Citywide Traffic Sign Retroreflectivity Inventory (2022)	100,	000	100,000		100,000	100,000	100,000	400,000
	808 0040		Redlands Boulevard / Locust Avenue Traffic Signal	100,	000	250,000		100,000	100,000	700,000	950,000
	808 0004 70 76		Traffic Signal Coordination Program	51,	466	20,000	20,000	110,000	110,000	110,000	370,000
	808 0013 70 76		Traffic Signal Equipment Upgrades	196,		20,000	20,000	110,000	110,000	110,000	370,000
	808 0013 70 76		Traffic Signal Equipment Upgrades	177,		280,000	80,000	80,000	80,000	80,000	600,000
			Subtotal Traffic Signals Partially Funded			 - 650,000	100,000	290,000	290,000	990,000	2,320,000
			Total Traffic Signals			- 650,000	500,000	290,000	290,000	990,000	2,720,000
			·								
Underground Utilities Fully Funded											
	809 0001 30 39	7220	Citywide Fiber Optic Communication Expansion	235,	661						-
			Subtotal Underground Utilities Fully Funded	235,	661	 	-	-	-	-	-
Underground Utilities Partially Funded					-						
			Cubastel Hadayara and Hallata Paratally Fundad								
			Subtotal Underground Utilities Partially Funded Total Underground Utilities		-	 -	-	_	-	-	
			Total Olider ground offilties	233,	001	-	-	-	•	-	•
Other											
	810 0023	1010	Emergency Operation Center Modernization	575,	911						
	810 0021		Moreno Valley Electric Vehicle Charging Infrastructure Master Plan	32,							-
	810 0021		Moreno Valley Electric Vehicle Charging Infrastructure Master Plan	250,							-
	810 0022	2301	Moreno Valley Roadway Safety Improvements In Three Areas	435,	600						-
	810 0022		Moreno Valley Roadway Safety Improvements In Three Areas	108,							-
	810 0001 30 39	7220	Technology Services Equipment Upgrades	417,		2,000,000					2,000,000
			Subtotal Other Fully Funded			 2,000,000	-	-	-	-	2,000,000
			Total Other	1,819,	857	 - 2,000,000	-	-	-	-	2,000,000
			Total Fully Funded			 20,515,000	17,208,500			407.054.400	37,723,500
			Total Partially Funded Grand Total			7,700,298 28,215,298	6,490,000 23,698,500	38,502,501 38,502,501	23,442,000 23,442,000	197,851,486 197,851,486	273,986,285
			Grand Total	168,907,	023	- 28,215,298	23,698,500	38,502,501	23,442,000	197,851,486	311,709,785

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

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





Project No. Fund	Project Description	Budget FY 2022-2023			New Request FY 2023-2024		Plan FY 2025-2026	Plan FY 2026-2027	Plan FY 2027-2028 and Beyond	Total
			Fund 1010 - G	General Fund			_			
Public Works Department / Capital Pro										
801 0064 1010	SR-60/ Redlands Boulevard Interchange	5,187								
	Subtotal 1010-70-77-80001	5,187		-			-	-	-	
Public Works Department / Transport										
810 0021 1010	Moreno Valley Electric Vehicle Charging Infrastructure Master Plan	32,390								
	Subtotal 1010-70-76-80010	32,390		-			-	-	-	
ire Department / Office of Emergence										
810 0023 1010	Emergency Operation Center Modernization	575,911								
	Subtotal 1010-40-47-80010	575,911	-	-	-		-	-	-	
	Total Fund 1010	613,488		-	-		-	-		
			Fund 2000	- Gas Tay						
Public Works Department / Transporta	ation Engineering Division		<u>1 una 2000</u>	- Gas Tax						
801 0015 70 76 2000	Residential Traffic Mgmt Prgrm	250,709			50,00	00 50,000	50,000	50,000	50,000	25
	Subtotal 2000-70-76-80001	250,709	-	-	50,00	50,000	50,000	50,000	50,000	25
Public Works Department / Capital Pro	pjects Division									
	Annual ADA Compliant Access Upgrades	808,850			200,00	00 200,000	200,000	200,000	200,000	1,00
	Citywide Pavement Rehabilitation Program FY21/22	3,932,269								
	Citywide Pavement Rehabilitation Program FY22/23	1,000,000								
	Citywide Pavement Rehabilitation Program FY22/23	3,600,000								
	Citywide Pavement Rehabilitation Program FY23/24	-,555,550			5,000,00	10				5.0
	Citywide Pavement Rehabilitation Program FY24/25				5,000,00	5,000,000				5,0
	Citywide Pavement Rehabilitation Program FY25/26 and Beyond					3,000,000	5,000,000	5,000,000	5,000,000	15,0
	Easement Acquisition for Street Purposes	36,798			25.00	00 25.000	25,000	25,000	25,000	15,0
	Heacock Street South Extension	50,000			25,00	25,000	23,000	23,000	25,000	
		150,000			30,00	NA			180,000	2
	Pavement Management Program (PMP)				30,00	JU			180,000	
801 0092 2000	Perris Boulevard / 330 Ft North of Bay Avenue to 660 Ft North of Bay Avenue	250,000								
	Subtotal 2000-70-77-80001	9,827,917		-	- 5,255,00	5,225,000	5,225,000	5,225,000	5,405,000	26,3
Public Works Department / Maintenar										
801 0091 2000	Citywide Concrete Repair Program	200,000			100,0	,	100,000	100,000	200,000	6
	Subtotal 2000-70-78-80001	200,000		-	- 100,00	100,000	100,000	100,000	200,000	60
Public Works Department / Capital Pro										
	Bridge Annual Inspection Program	46,846			10,00	00 10,000	10,000	10,000	10,000	5
802 0006 2000	Bridge Preventative Maintenance Program - Implementation Phase	135,256			100,58	37			1,215,497	1,31
	Subtotal 2000-70-77-80002	182,102		-	110,58	37 10,000	10,000	10,000	1,225,497	1,36
Public Works Department / Transporta	ation Engineering Division									
	Citywide Traffic Sign Retroreflectivity Inventory (2022)	100,000			100,00	00	100.000	100.000	100.000	41
	Iris Avenue Corridor Safety Improvements / Heacock Street to Nason Street	49,930					,			
	Moreno Valley Roadway Safety Improvements In Three Areas	108,900								
	Overnight Intersection Visibility Systemic Safety Improvements	143,870								
		72,100								
	Perris Blvd Signalized Intersections Safety Improvements									
	Traffic Signal Equipment Upgrades	196,224								
808 0035 2000	Traffic Signal Upgrades FY 22/23	109,190								
	Subtotal 2000-70-76-80008	780,214		-	100,00		100,000	100,000	100,000	40
	Total Fund 2000	11,240,942	-	-	5,615,58	5,385,000	5,485,000	5,485,000	6,980,497	28,95
			Fund 2001 -	Measure A						
Public Works Department / Maintenar	nce & Operations Division									
801 0017 70 78 2001	Annual Pavement Maintenance - Crack Seal	121,014			60,00		60,000	60,000	60,000	30
	Subtotal 2001-70-78-80001	121,014	-	-	60,00	00 60,000	60,000	60,000	60,000	30
Public Works Department / Capital Pro										
	Citywide Pavement Rehabilitation Program FY22/23	4,675,000								
	Heacock Street / Cactus Avenue Commercial Vehicle Improvements				750,00					7
801 0107 2001	Steeple Chase Drive Reconstruction / Ironwood Avenue to Kalmia Avenue	-			500,00					5
	Subtotal 2001-70-77-80001	4,675,000	-	-	- 1,250,00	- 00	-	-	-	1,2
Public Works Department / Capital Pro										
	Moreno MDP Line F-18 and F-19	139,382								
	Moreno MDP Line K-1, K-4 Stg 3	9,943								
804 0008 2001	Sunnymead MDP - Storm Drain Lines F and F-7	13,895								
	Subtotal 2001-70-77-80004	163,220	-	-	-		-	-	- 1	
Public Works Department / Transporta	ation Engineering Division									
	ITS Master Plan Update					400,000				4
	Traffic Signal Equipment Upgrades	177,214			280,00		80,000	80,000	80,000	6
222 222 222 222	Subtotal 2001-70-76-80008	177,214		_	- 280.00		80,000	80.000	80,000	1,0
	Total Fund 2001	5,136,448			1.590.00		140,000	140,000	140.000	2,5
	Total Fund 2001	3,130,448	-	* *	- 1,590,00	340,000	140,000	140,000	140,000	Ζ,:
			Fund 2005 - Air Qu	ality Management						
Public Works Department/ Transporta			Fund 2005 - Air Qu	ality Management						
	Traffic Signal Coordination Program	51,466	Fund 2005 - Air Qu	ality Management	20,00		110,000	110,000	110,000	
			Fund 2005 - Air Qu	ality Management	20,00 20,00	20,000	110,000	110,000 110,000 110,000	110,000 110,000 110,000	3

Project No.	Fund Project Description	Budget FY 2022-2023				New Request FY 2023-2024	New Request FY 2024-2025	Plan FY 2025-2026	Plan FY 2026-2027	Plan FY 2027-2028 and Beyond	Total
			Fund 2008 - Storm Water Manageme	n <u>t</u>							
Public Works Department / Lai	nd Development Division										
804 0018 2	008 Citywide Full Trash Capture Device Installation	267,642				80,000	80,000	80,000	80,000	80,000	400,000
804 0019 2	008 Water Quality Basin Remediation	-				200,000	200,000				400,000
	Subtotal 2008-70-29	-80004 267,642	-		-	280,000	280,000	80,000	80,000	80,000	800,000
	Total Fur	d 2008 267,642	-	-	-	280,000	280,000	80,000	80,000	80,000	800,000
					•			-			
			Fund 2050 - CFD No 2014-01								
	ces Department / Special Districts Division										
806 SD 2	D50 Landscape Maintenance Districts Capital Improvement Renovation	50,000					50,000	50,000	75,000	100,000	275,000
	Subtotal 2050-30-79		-				50,000	50,000	75,000	100,000	275,000
	Total Fur	d 2050 50,000	-	-	-	-	50,000	50,000	75,000	100,000	275,000
			Fund 2300 - Other Grants								
Public Works Department / Ca	olted Declarate Division		ruliu 2300 - Other Grants								
	300 SR-60 / Moreno Beach Drive Interchange (Phase 2)	1.803.176									
801 0021 70 77 2	Subtotal 2300-70-77		_			-		_	-	-	
	Total Fur	,,,,,,	-				-	-	-	-	-
	Totalia	1,005,170								<u> </u>	
			Fund 2301 - Capital Projects Grant								
Public Works Department / Ca	pital Projects Division										
	Juan Bautista de Anza Multi-Use Trail / Moreno Valley Mall to Iris Avenue - ATP 4	7,636,761									
	301 SR-60 / Moreno Beach Drive Interchange (Phase 2)	13,667,614									
	Subtotal 2301-70-77	-80001 21,304,375	-					-		-	
Public Works Department / Ca	pital Projects Division										
802 0006 2	Bridge Preventative Maintenance Program - Implementation Phase					943,371				4,861,989	5,805,360
	Subtotal 2301-70-77	-80002 -	-		-	943,371	-	-	-	4,861,989	5,805,360
Public Works Department / Ca	oital Projects Division										
804 0008 2	301 Sunnymead MDP - Storm Drain Lines F and F-7	41,686									-
	Subtotal 2301-70-77	80004 41,686	-				-	-	-	-	
	nsportation Engineering Division										
808 0036 2		449,370									-
810 0022 2		435,600									-
808 0038 2		1,294,830									-
808 0037 2		648,900									-
88 0035 2		982,710									-
	Subtotal 2301-70-76	80008 3,811,410	-		-		-	-	-	-	
	nsportation Engineering Division										
810 0021 2	Moreno Valley Electric Vehicle Charging Infrastructure Master Plan	250,000									
	Subtotal 2301-70-76		-		-	-		-	-	-	-
	Total Fur	d 2301 25,407,471	-		-	943,371		-		4,861,989	5,805,360

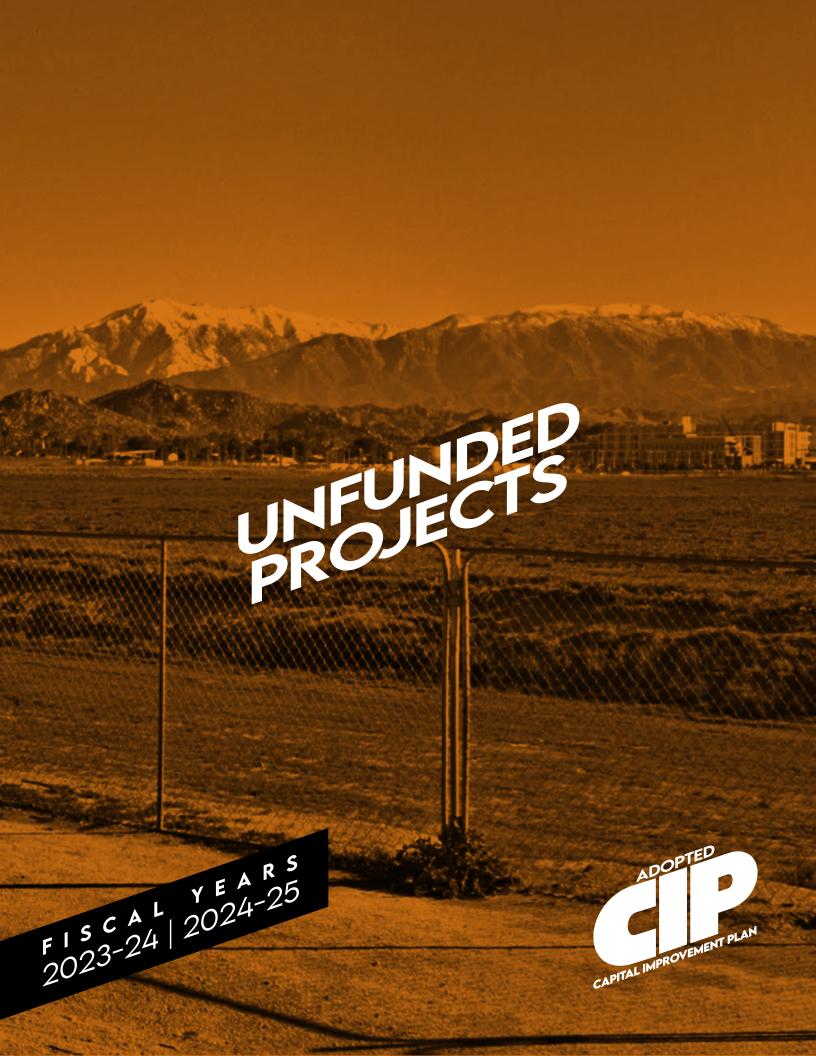
Project No. Fund	Project Description	Budget FY 2022-2023			New Request FY 2023-2024	New Request FY 2024-2025	Plan FY 2025-2026	Plan FY 2026-2027	Plan FY 2027-2028 and Beyond	Total
			Fund 3000 - Facility Construction							
Community Development Departmen	nt / Animal Services Division									
803 0058 3000	Animal Shelter Expansion - Phase 1	500,000								
	Subtotal 3000-20-38-80003	500,000		-			-	-	-	
Parks & Community Services Departm										
	Main Library Renovation (Design)	250,000								
	Subtotal 3000-50-56-80003	250,000		-		-	-	-	-	
Parks & Community Services Departm										
	Grand Valley Ballroom Patio Lighting	200,000								
	Moreno Valley Senior Center Expansion	4,400,000								
003 0037 3000	Subtotal 3000-50-57-80003					_	_			
Public Works Department / Maintena		4,000,000		-	-	-	-	-	-	
	City Hall Elevator Modernization	152,200			500,000					500,00
		132,200			600,000					600,00
	City Hall Security Improvements									
	Civic Center Exterior Lighting Safety Upgrades				150,000					150,00
	Corporate Yard Building/ Fleet Shop Remodel	483,023								
	Corporate Yard Master Plan Update				500,000					500,00
	Corporate Yard Office Building F	600,000			1	4,800,000				4,800,00
	Fire Alarm Systems Replacement	1,617,410			_					
803 0053 3000	Public Safety Building HVAC Replacement	2,246,817								
803 0056 3000	Roof Rehabilitation (Animal Shelter)	244,800								
	Subtotal 3000-70-40-80003	5,344,250		-	- 1,750,000	4,800,000	-	-	-	6,550,00
Public Works Department / Capital Pr										
	SR-60 / Moreno Beach Drive Interchange (Phase 2)	6,650,147								
	Subtotal 3000-70-77-80001									
Public Works Department / Transport		5,555,211								
	Cactus Avenue Traffic Signal Improvements / I-215 to Perris Boulevard	50,000								
808 0034 3000	Subtotal 3000-70-76-80008									
alia Baratarat / Administration B		30,000		-		-	-	-	-	
Police Department / Administration D					150,000					150,000
803 0063 3000	Police Station Evidence Room and Lockers Improvements	-								
	Subtotal 3000-60-65-80003			-	- 150,000	-	-	-	-	150,000
	Total Fund 3000	17,394,397		-	- 1,900,000	4,800,000	•	•	•	6,700,000
		Fund :	3002 - Public Works General Capital Projects							
Public Works Department / Capital Pr	rojecte Division	<u>runu</u>	Tubic Works deficial capital Projects							
	Badlands Landfill Integrated Project (BLIP)	3,200,980								
	Badlands Landfill Maintenance Project	50,000			50,000	50,000	50,000	50,000	1,250,000	1,450,000
					30,000	30,000	30,000	30,000	1,230,000	1,430,000
801 0021 70 77 3002	SR-60 / Moreno Beach Drive Interchange (Phase 2)	2,536,168								
	Subtotal 3002-70-77-80001	5,787,148		-	- 50,000	50,000	50,000	50,000	1,250,000	1,450,00
Public Works Department / Capital Pr										
	Moreno MDP Line F-18 and F-19	1,873,203								
	Sunnymead Master Drainage Plan - Storm Drain Lines F and F-7	5,674,709								
804 0015 3002	Sunnymead MDP Line B-16A	1,779,599								
	Subtotal 3002-70-77-80004	9,327,511		-		-	-	-	-	
	Total Fund 3002	15,114,659			- 50,000	50,000	50,000	50,000	1,250,000	1,450,000
·			· · · · · · · · · · · · · · · · · · ·	·						
			Fund 3003 - TUMF Capital Projects							
Public Works Department / Capital Pr										
	Heacock Street South Extension	893,905			1					
	SR-60 / Moreno Beach Drive Interchange (Phase 2)	9,601,792								
801 0052 70 77 2800	SR-60/ World Logistics Center Parkway Interchange	3,500,000								
801 0064 3003	SR-60/ Redlands Boulevard Interchange	3,489,816								
801 0064 3003	SR-60/ Redlands Boulevard Interchange Subtotal 3003-70-77-80001			-						
801 0064 3003		17,485,513		-		-	-	-	-	
801 0064 3003	Subtotal 3003-70-77-80001	17,485,513 17,485,513				-	-	-	-	
801 0064 3003	Subtotal 3003-70-77-80001	17,485,513 17,485,513		-		-	-	-	-	
Public Works Department / Capital Pr	Subtotal 3003-70-77-80001 Total Fund 3003 rojects Division	17,485,513 17,485,513	d 3008 - Capital Projects Reimbursements	•		-	-	-	-	
Public Works Department / Capital Pr	Subtotal 3003-70-77-80001 Total Fund 3003	17,485,513 17,485,513	d 3008 - Capital Projects Reimbursements	-	900,000	700,000	-		-	1,600,00
ublic Works Department / Capital Pr 801 0103 3008	Subtotal 3003-70-77-80001 Total Fund 3003 rojects Division	17,485,513 17,485,513	d 3008 - Capital Projects Reimbursements	·	900,000	700,000				1,600,000
ublic Works Department / Capital Pr 801 0103 3008 801 0089 3008	Subtotal 3003-70-77-80001 Total Fund 3003 rojects Division City/EMWID Partnership to Rehab Various Streets Citywide Pavement Rehabilitation Program FY21/22	17,485,513 17,485,513 Fun	d 3008 - Capital Projects Reimbursements		900,000	700,000			-	1,600,00
ublic Works Department / Capital Pr 801 0103 3008 801 0089 3008 801 0096 3008	Subtotal 3003-70-77-80001 Total Fund 3003 rojects Division City/EMWD Partnership to Rehab Various Streets Citywide Pavement Rehabilitation Program FY21/22 Citywide Pavement Rehabilitation Program FY21/22-25/26	17,485,513 17,485,513 Fun 4,700,000 22,502,254	d 3008 - Capital Projects Reimbursements		900,000	700,000				1,600,00
ublic Works Department / Capital Pr 801 0103 3008 801 0089 3008 801 0096 3008 801 0090 3008	Subtotal 3003-70-77-80001 Total Fund 3003 rojects Division (City/EMWD Partnership to Rehab Various Streets Citywide Pavement Rehabilitation Program FY21/22 Citywide Pavement Rehabilitation Program FY21/22-25/26 Citywide Pavement Rehabilitation Program FY21/23	17,485,513 17,485,513 <u>Fun</u> 4,700,000	d 3008 - Capital Projects Reimbursements		900,000	700,000				
wblic Works Department / Capital Pt 801 0103 3008 801 0089 3008 801 0096 3008 801 0090 3008 801 01011 3008	Subtotal 3003-70-77-80001 Total Fund 3003 rojects Division City/ENWD Partnership to Rehab Various Streets Citywide Pavement Rehabilitation Program FY21/22 Citywide Pavement Rehabilitation Program FY21/22-25/26 Citywide Pavement Rehabilitation Program FY22/23 Citywide Pavement Rehabilitation Program FY22/23 Citywide Pavement Rehabilitation Program FY23/24	17,485,513 17,485,513 Fun 4,700,000 22,502,254	d 3008 - Capital Projects Reimbursements	•						5,600,00
ublic Works Department / Capital Pr 801 0103 3008 801 0089 3008 801 0096 3008 801 0090 3008 801 0101 3008 801 0101 3008	Subtotal 3003-70-77-80001 Total Fund 3003 rojects Division City/EMWD Partnership to Rehab Various Streets Citywide Pawement Rehabilitation Program FY21/22 Citywide Pawement Rehabilitation Program FY22/23 Citywide Pawement Rehabilitation Program FY22/23 Citywide Pawement Rehabilitation Program FY22/23 Citywide Pawement Rehabilitation Program FY23/24 Citywide Pawement Rehabilitation Program FY24/25	17,485,513 17,485,513 Fun 4,700,000 22,502,254 1,950,000	d 3008 - Capital Projects Reimbursements			700,000				5,600,00
ublic Works Department / Capital Pr 801 0103 3008 801 0089 3008 801 0096 3008 801 0090 3008 801 0101 3008 801 0102 3008 801 0097 3008	Subtotal 3003-70-77-80001 Total Fund 3003 Total Fund 3003 Total Fund 3003 City/EMWD Partnership to Rehab Various Streets Citywide Pawement Rehabilitation Program FY21/22 Citywide Pawement Rehabilitation Program FY21/22 Citywide Pawement Rehabilitation Program FY22/23 Citywide Pawement Rehabilitation Program FY23/24 Citywide Pawement Rehabilitation Program FY24/25 Citywide Pawement Rehabilitation Program FY24/25 Citywide Pawement Rehabilitation Program FY26/27-30/31	17,485,513 17,485,513 Fun 4,700,000 22,502,254 1,950,000	d 3008 - Capital Projects Reimbursements							5,600,00
Web Works Department / Capital Pt 801 0103 3008 801 0089 3008 801 0096 3008 801 0096 3008 801 0101 3008 801 0102 3008 801 0102 3008 801 0102 3008 801 0021 70 77 3008	Subtotal 3003-70-77-80001 Total Fund 3003 rojects Division City/EMWD Partnership to Rehab Various Streets Citywide Pavement Rehabilitation Program FY21/22 Citywide Pavement Rehabilitation Program FY21/22-25/26 Citywide Pavement Rehabilitation Program FY22/23 Citywide Pavement Rehabilitation Program FY22/24 Citywide Pavement Rehabilitation Program FY24/25 Citywide Pavement Rehabilitation Program FY24/25 Citywide Pavement Rehabilitation Program FY24/25 Citywide Pavement Rehabilitation Program FY24/25 SR-60 / Moreno Beach Drive Interchange (Phase 2)	17,485,513 17,485,513 Fun 4,700,000 22,502,254 1,950,000	d 3008 - Capital Projects Reimbursements							5,600,00 5,600,00
Web Works Department / Capital Pt 801 0103 3008 801 0089 3008 801 0096 3008 801 0096 3008 801 0101 3008 801 0102 3008 801 0102 3008 801 0102 3008 801 0021 70 77 3008	Subtotal 3003-70-77-80001 Total Fund 3003 rojects Division City/EMWD Partnership to Rehab Various Streets Citywide Pawement Rehabilitation Program FY21/22 Citywide Pawement Rehabilitation Program FY21/22-25/26 Citywide Pawement Rehabilitation Program FY22/23 Citywide Pawement Rehabilitation Program FY23/24 Citywide Pawement Rehabilitation Program FY23/24 Citywide Pawement Rehabilitation Program FY24/25 Citywide Pawement Rehabilitation Program FY26/27-30/31 SR-60 / Moreno Beach Drive Interchange (Phase 2) Steeple Chase Drive Reconstruction / Ironwood Avenue to Kalmia Avenue	17,485,513 17,485,513 Fun 4,700,000 22,502,254 1,950,000 20,090,617 1,336,162	d 3008 - Capital Projects Reimbursements		5,600,000	5,600,000			3,000,000	5,600,00 5,600,00 3,000,00
wblic Works Department / Capital Pt 801 1013 3008 801 0099 3008 801 0096 3008 801 0096 3008 801 0101 3008 801 0101 3008 801 0021 70 77 3008 801 0021 70 77 3008 801 0107 3008	Total Fund 3003-70-77-80001 Total Fund 3003-70-77-80001 Total Fund 3003-70-77-80001 City/EMWD Partnership to Rehab Various Streets Citywide Pavement Rehabilitation Program FY21/22 Citywide Pavement Rehabilitation Program FY21/22 Citywide Pavement Rehabilitation Program FY21/23 Citywide Pavement Rehabilitation Program FY23/24 Citywide Pavement Rehabilitation Program FY23/24 Citywide Pavement Rehabilitation Program FY23/25 Citywide Pavement Rehabilitation Program FY23/25 Citywide Pavement Rehabilitation Program FY24/25 Steple Chase Drive Reconstruction / Ironwood Avenue to Kalmia Avenue Subtotal 3008-70-77-80001	17,485,513 17,485,513 Fun 4,700,000 22,502,254 1,950,000 20,090,617 1,336,162	d 3008 - Capital Projects Reimbursements						3,000,000	5,600,00 5,600,00 3,000,00
wblic Works Department / Capital Pr 801 0103 3008 801 0093 3008 801 0096 3008 801 0090 3008 801 0101 3008 801 0102 3008 801 0027 7077 3008 801 0107 3008	City/EMWD Partnership to Rehab Various Streets Citywide Pawement Rehabilitation Program FY21/22 Citywide Pawement Rehabilitation Program FY21/22 Citywide Pawement Rehabilitation Program FY21/22 Citywide Pawement Rehabilitation Program FY21/23 Citywide Pawement Rehabilitation Program FY21/23 Citywide Pawement Rehabilitation Program FY22/24 Citywide Pawement Rehabilitation Program FY24/25 Citywide Pawement Rehabilitation Program FY24/25 Citywide Pawement Rehabilitation Program FY24/25 Citywide Pawement Rehabilitation Program FY26/27-30/31 SR-60 / Moreno Beach Drive Interchange (Phase 2) Steeple Chase Drive Reconstruction / Ironwood Avenue to Kalmia Avenue Subtotal 3008-70-77-80001 rojects Division	17,485,513 17,485,513	d 3008 - Capital Projects Reimbursements		5,600,000	5,600,000				5,600,00 5,600,00 3,000,00
ublic Works Department / Capital Pr 801 0103 3008 801 0098 3008 801 0096 3008 801 0090 3008 801 0101 3008 801 0102 3008 801 0027 70 77 3008 801 0107 3008 801 0107 3008	Subtotal 3003-70-77-80001 Total Fund 3003 rojects Division (Icty/ENWIO Partnership to Rehab Various Streets Citywide Pawement Rehabilitation Program FY21/22 Citywide Pawement Rehabilitation Program FY21/22 Citywide Pawement Rehabilitation Program FY22/23 Citywide Pawement Rehabilitation Program FY23/24 Citywide Pawement Rehabilitation Program FY23/24 Citywide Pawement Rehabilitation Program FY23/24 Citywide Pawement Rehabilitation Program FY28/25 Citywide Pawement Rehabilitation Program FY26/27-30/31 SR-60 / Moreno Beach Drive Interchange (Phase 2) Steeple Chase Drive Reconstruction / Ironwood Awenue to Kalmia Avenue Subtotal 3008-70-77-80003 SR-60/ Nason Overcrossing Bridge	17,485,513 17,485,513 Fun 4,700,000 22,502,254 1,950,000 20,090,617 1,336,162 50,579,033	d 3008 - Capital Projects Reimbursements		5,600,000	5,600,000				5,600,00 5,600,00 3,000,00
wblic Works Department / Capital Pr 801 0103 3008 801 0093 3008 801 0096 3008 801 0090 3008 801 0101 3008 801 0102 3008 801 0027 7077 3008 801 0107 3008	City/EMWD Partnership to Rehab Various Streets Citywide Pawement Rehabilitation Program FY21/22 Citywide Pawement Rehabilitation Program FY21/22 Citywide Pawement Rehabilitation Program FY21/22 Citywide Pawement Rehabilitation Program FY21/23 Citywide Pawement Rehabilitation Program FY21/23 Citywide Pawement Rehabilitation Program FY22/24 Citywide Pawement Rehabilitation Program FY24/25 Citywide Pawement Rehabilitation Program FY24/25 Citywide Pawement Rehabilitation Program FY24/25 Citywide Pawement Rehabilitation Program FY26/27-30/31 SR-60 / Moreno Beach Drive Interchange (Phase 2) Steeple Chase Drive Reconstruction / Ironwood Avenue to Kalmia Avenue Subtotal 3008-70-77-80001 rojects Division	17,485,513 17,485,513 Fun 4,700,000 22,502,254 1,950,000 20,090,617 1,336,162 50,579,033 1,678	d 3008 - Capital Projects Reimbursements		5,600,000	5,600,000				1,600,000 5,600,000 5,600,000 3,000,000 15,800,000

Project No.	Fund	Project Description	Budget FY 2022-2023			New Request FY 2023-2024	New Request FY 2024-2025	Plan FY 2025-2026	Plan FY 2026-2027	Plan FY 2027-2028 and Beyond	Total
				Fund 3015 - PCS Capital Proj (Parkland)							
		nt / Parks Maintenance Division									
807 0053 3		ED Lighting Improvements at Various Parks	715,325			60,000	70,000				130,000
807 0054 3		Noreno Valley Bark Park	139,420								-
807 0058 3		ump Track at March Field Park	1,249,400								-
807 0031 50 57 3	8015 R	ancho Verde Park Subtotal Parkland 3015-50-57-80007	156,180 2,260,325			- 60,000	70,000				130,000
		Total Fund 3015	2,260,325		-	- 60,000	70,000	-			130,000
		Total Falla 3023		-		00,000	70,000				130,000
				Fund 3016 - PCS Capital Proj (Quimby)							
		nt / Parks Maintenance Division ark Restroom Renovations at Various Sites	370,925			50,000	50,000	50,000	50,000	50,000	250,000
803 0030 3	1010	Subtotal Quimby 3016-50-57-80003	370,925	_		- 50,000	50,000	50,000	50,000	50,000	250,000
Parks & Community Services D	Departmer	nt / Parks Maintenance Division	,			54,533	,	,			
807 0005 50 57 3		innual ADA Park Improvements	514,201			50,000	50,000	50,000	50,000	50,000	250,000
807 0045 3	8016 C	ottonwood Golf Center Irrigation Improvements	262,490								-
807 0052 3		rinking Fountain Replacements at Various Parks	-			40,000	28,000				68,000
807 0004 50 57 3	8016 R	eplacement Playground Equipment	422,788								-
		Subtotal Quimby 3016-50-57-80007	1,199,479		-	- 90,000	78,000	50,000	50,000	50,000	318,000
		Total Fund 3016	1,570,404		•	- 140,000	128,000	100,000	100,000	100,000	568,000
			Fund	3301 - DIF Arterial Streets Capital Projec	ts .						
Public Works Department / Ca											
		actus Avenue Reconstruction / I-215 to Elsworth Street	-			400,000					400,000
801 0092 3	301 P	erris Boulevard/ 330 Ft North of Bay Avenue to 660 Ft North of Bay Avenue	-				400,000				400,000
Dublic Waster Danaster and / Co	-it-l Di	Subtotal 3301-70-77-80001			•	- 400,000	400,000	-	-	-	800,000
Public Works Department / Ca		ndian Street/ Cardinal Avenue Bridge (Over Lateral A)	747,992								
802 0004 3	301 111	Subtotal 3301-70-77-80002	747,992	_						-	
Public Works Department/ Tra	ansportati		747,552								
		edlands Boulevard Streetlight Improvements / Grelck Drive to North City Limits				350,000					350,000
		Subtotal 3301-70-76-80001			-	- 350,000	-	-	-	-	350,000
		Total Fund 3301	747,992			- 750,000	400,000	-	-	-	1,150,000
				10000 0000 0000				-			
Public Works Department / Tra	ansnortat	rion Engineering Division	<u>Fur</u>	d 3302 - DIF Traffic Signal Capital Projects							
808 0040 3	302 R	edlands Boulevard / Locust Avenue Traffic Signal				250,000				700,000	950,000
		Subtotal 3302-70-76-80008			-	- 250,000	-	-	-	700,000	950,000
		Total Fund 3302	-			- 250,000	-	-	-	700,000	950,000
			Fund 2211	- DIF Interchange Improvements Capital I	Drojects						
Public Works Department / Ca	nital Proje	ects Division	ruiu 3311	- DIF Interchange improvements Capital	riojects						
		actus Avenue Reconstruction / I-215 to Elsworth Street				100,000					100,000
		R-60 / Moreno Beach Drive Interchange (Phase 2)	646,545			,					-
		Subtotal 3311-70-77-80001	646,545			- 100,000	-	-	-	-	100,000
Public Works Department / Ca	pital Proj	ects Division									
802 0003 70 77 3	311 SF	R-60/ Nason Overcrossing Bridge	30,000								-
		Subtotal 3311-70-77-80002	30,000		-		-	-	-	-	-
		Total Fund 3311	676,545		•	- 100,000		-	-	-	100,000
				Fund 5011 - Zone A Parks							
Parks & Community Services D	Departmer	nt / Parks Maintenance Division									
807 0060 5	011 Pa	arks Rehabilitation & Refurbishment Program	6,000,000								-
		Subtotal 5011-50-57-80007	6,000,000		-		-	-	-	-	-
		Total Fund 5011	6,000,000		•	-	-	-	-	-	-
				und 5013 - Zone E Extensive Landscape							
Financial & Management Servi	ices Depa	rtment / Special Districts Division									
806 SD 5	013 La	andscape Maintenance Districts Capital Improvement Renovation	51,000			51,000		40,000	90,000	440,000	621,000
		Subtotal 5013-30-79-79006	51,000		-	- 51,000	-	40,000	90,000	440,000	621,000
		Total Fund 5013	51,000	•	-	- 51,000	-	40,000	90,000	440,000	621,000
			Func	5014 - LMD 2014-02 Landscape Maint Di	<u>st</u>						
Financial & Management Servi	ices Depa	rtment / Special Districts Division									
806 SD 5	014 La	andscape Maintenance Districts Capital Improvement Renovation	574,396			600,000	425,000	600,000	500,000	450,000	2,575,000
		Subtotal 5014-30-79-79006	574,396	-	-	- 600,000	425,000	600,000	500,000	450,000	2,575,000
		Total Fund 5014	574,396		•	- 600,000	425,000	600,000	500,000	450,000	2,575,000
				und 5111 - Zone D Standard Landscape							
Financial & Management Servi	ices Depa	rtment / Special Districts Division		Eone o sumana collascape							
		andscape Maintenance Districts Capital Improvement Renovation	1,406,096			996,000	500,000	500,000	500,000	500,000	2,996,000
		Subtotal 5111-30-79-79006	1,406,096		-	- 996,000	500,000	500,000	500,000	500,000	2,996,000
		Total Fund 5111	1,406,096		-	- 996,000	500,000	500,000	500,000	500,000	2,996,000

Project No. Fo	und Project Description	Budget FY 2022-2023					New Request FY 2023-2024	New Request FY 2024-2025	Plan FY 2025-2026	Plan FY 2026-2027	Plan FY 2027-2028 and Beyond	Total
			Fund 5112 - Zone M Media	ins								
Financial & Management Service	es Department / Special Districts Division											
806 SD 51:	12 Landscape Maintenance Districts Capital Improvement Renovation	229,049					268,000	60,000	150,000	100,000	60,000	638,00
	Subtotal 5112-30-79-79006	229,049	-	-	-	-	268,000	60,000	150,000	100,000	60,000	638,00
	Total Fund 5112	229,049	-	-		-	268,000	60,000	150,000	100,000	60,000	638,00
			Fund 5113 - CFD #1			_						
Parks & Community Services Dep	partment / Parks Maintenance Division											
807 0052 51:	13 Drinking Fountain Replacements at Various Parks	51,344						10,500				10,50
807 0053 51:	13 LED Lighting Improvements at Various Parks	146,485					10,000					10,00
	Subtotal 5113-50-57-80007	197,829	-	-	-	-	10,000	10,500	-	-	-	20,50
	Total Fund 5113	197,829	-	-		-	10,000	10,500	-	-	-	20,50
			Fund 5114 - Zone S						-			
	s Department / Special Districts Division											
806 SD 51:	14 Landscape Maintenance Districts Capital Improvement Renovation									25,000	75,000	100,00
	Subtotal 5114-30-79-79006			-	-	-	-			25,000	75,000	100,00
	Total Fund 5114	-	•	-	-	•	-	-	-	25,000	75,000	100,00
		Į.	Fund 6011 - Electric - Restricted	l Assets								
	ices Department / Electric Utility Division											
805 0058 60:		1,210,000										
805 0072 60:		-					1,260,000	4,000,000		4,600,000	4,875,000	14,735,00
805 0059 603		66,000										
805 0073 60:		-					316,340		270,000			586,34
805 0060 603		116,000							270,000			270,00
805 0061 60:		673,667										
805 0062 603	11 Gentian Avenue Line Extension from Heacock Street to Indian Street	1,146,200										
805 0056 603	11 Moreno Beach Bridge Conduit Project	887,991										
805 0064 603	Moreno Beach Drive Line Extension from Cactus Avenue to John F. Kennedy Drive	1,155,000										
805 0069 603	11 Moreno Valley Substation Automation	2,497,499							1,027,501			1,027,50
805 0071 603	Moreno Beach Drive Line Extension from Oliver Street to John F. Kennedy Drive	-					1,349,000					1,349,00
805 0065 603		141,000										
805 0068 603	11 Moreno Valley Substation Upgrade	400,000					250,000	520,000	6,060,000	175,000		7,005,00
805 0074 603	MVU Warehousing Facilities for Storing Electrical Equipment						435,000		270,000			705,00
805 0067 60:		1,102,200										
805 0070 603	11 Edgemont Substation	-					2,356,000					2,356,00
805 0075 603								110,000		2,612,000		2,722,00
805 0076 603							125,000	50,000	100,000	800,000	23,700,000	24,775,00
	Subtotal 6011-70-80-80005	9,395,557		-	-	-	6,091,340	4,680,000	7,997,501	8,187,000	28,575,000	55,530,841
	Total Fund 6011	9,395,557		-	-	-	6,091,340	4,680,000	7,997,501	8,187,000	28,575,000	55,530,84
		Fur	nd 7220 - Technology Services A	sset Fund								
ity Manager Department / Tecl	nnology Services Division											
809 0001 30 39 722	20 Citywide Fiber Optic Communication Expansion	235,661										
	Subtotal 7220-16-39-80009	235,661	-	-	-	-	-		-	-	-	
ity Manager Department / Tecl												
810 0001 30 39 722	20 Technology Services Equipment Upgrades	417,056					2,000,000					2,000,000
	Subtotal 7220-16-39-80010	417,056	-	-	-	-	2,000,000		-	-	-	2,000,00
	Total Fund 7220	652,717	•	-	-	-	2,000,000	-	-	•	-	2,000,00
	-		UNFUNDED									
801 0106 UN		-									4,500,000	4,500,00
801 0010 70 77 UN											8,450,000	8,450,00
802 0004 UN		-							1,200,000	8,000,000		9,200,00
804 0007 70 77 UN	F Moreno MDP Line K-1, K-4 Stg 3	-									3,014,000	3,014,00
801 0064 UN		-									58,465,000	58,465,00
801 0052 70 77 UN		-							22,000,000		76,000,000	98,000,00
	Subtotal UNF	-	-	-	-	-	-	-	23,200,000	8,000,000	150,429,000	181,629,00
	Total Fund UNF		-	-	-		-	-	23,200,000	8,000,000	150,429,000	181,629,00
	Grand Total	168,907,823					28,215,298	23,698,500	38,502,501	23,442,000	197,851,486	311,709,78
	Ordina rotali	,,					,,	,,	,,501	,, 300	,,,,	,5,70

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

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

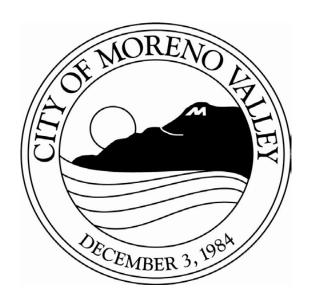




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 $^{^{\}ast}$ New or Revised Project for this FY 23 / 24 24 / 25 CIP

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



Project Title: Alessand Department / Division:		rederick Street to Theodore Street Department / Capital Projects Division		Project ✓ New ☐ In Progress ☐ Completed	Deleted On Hold	☐ Essential ☐ Necessar ☐ Desirable	Priority in CIP C (Start within 1 yr) y (Start within 1 to 3 e (Start within 3 to 5 le (Start within 5 to	3 yrs) yrs)
exist. This project will prove	nce of Improve to is to improve solvide widening in Costs: Over a 20 year p		00 per 13 foot wide lane	CACTUS AVE	MEAD BLVD OF SECOND	ALESSANDRO BLV	NO SE	FIR AVE
			FV 00/04 FV			ouncil District(District 2	s): istrict 3	trict 4
	T			24/25 Budget		1	1	
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							771,600 1,542,900 11,571,500 63,258,000	771,600 1,542,900 11,571,500 63,258,000
PROJECT TOTAL	0		0	0	0	0	77,144,000	77,144,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
TUMF Cap Proj (3003) 3003.UNF DIF Arterial Streets (2901) 3301.UNF							31,402,600 45,741,400	31,402,600 45,741,400
REVENUE TOTAL	0		0	0	0	0	77.144.000	77.144.000

Project Title: Alessand	ro Boulevard (Fι	uture) / Theodore Street to Gilman Springs Road		Project	Status:	Project I	Priority in CIP C	Category:
	5			✓ New	☐ Deleted	_	(Start within 1 yr) ry (Start within 1 to	2
Department / Division:	Public Works L	Department / Capital Projects Division		☐ In Progress	_		y (Start within 1 to a e (Start within 3 to 5	
				☐ Completed	☐ On Hold		e (Start within 5 to 5	
						Ŭ Deleliab	ie (Start Within 5 to	10 yrs)
Project Description:				Project Locati	on Map:			
This project will provide str	reet widening im	provements.						
				15 15	HEMLOCK AVE	1		
Justification or Significa		in the corridor to accommodate traffic growth.		# JE	3			
The project is needed to p	rovide widerling	in the condor to accommodate trainc growth.			E FRAVE			
Estimated Maintenance (Costs:			量 []	C A S	GILMAN ALESSANDRO BLV		
		period are estimated to average approximately \$12,000 per 13	foot wide lane	BAYAVE	ONS S	ALESSANDRO BLV	SPRIN	
		ource has been identified to fund these maintenance costs.		ES ST	LESSANDRO BLV	ALESSANDING DEV	GS AD	
, ,	J			1 E E E	CACTUSAV	/B 5	7	
				S S	NEW TOWN	VIRGINIA		
						DAVIS RD		
				"				
				NOTTO SEAS A		7 1		
					C	ouncil District(e)·	
					_			
					District 1	District 2	istrict 3	strict 4
			FY 22/24 - FY	/ 24/25 Budget				
			New	New				
	Budget		Request	Request			FY 2027/2028	
PROJECT PHASE	FY 2022/2023		FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027	and Beyond	Total
Prelim. Eng. / Environ.							265,500	265,500
Design Right of Way							533,600 4,000,900	533,600 4,000,900
Construction							21,869,000	21,869,000
Other							21,000,000	21,000,000
PROJECT TOTAL	0		0	0	0	0	26,669,000	26,669,000
			New	New				
	Budget		Request	Request			FY 2027/2028	
FUNDING SOURCE	FY 2022/2023		FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027	and Beyond	Total
TUMF Cap Proj (3003)								
3003.UNF							16,001,700	16,001,700
DIF Arterial Streets (2901)	1						10 667 200	40 667 369
3301.UNF							10,667,300	10,667,300
REVENUE TOTAL	0		0	0	0	0	26,669,000	26.669.000

Department / Division:	partment / Division: Public Works Department / Capital Projects Division					☐ Essential ☐ Necessar ☐ Desirable	(Start within 1 yr) y (Start within 1 to 3 e (Start within 3 to 5 le (Start within 5 to	3 yrs) yrs)
improvements. The object widening Alessandro Bould lanes to I-215. Street improvement, bike lanes, and Riverside Council of Govern PA&ED: Completed Janua Design: Subject to availabe Construction: Subject to a This project was previously Justification or Signification and additional control of the control	tive of this project evard from four (rovements will in a signing and strip roments (WRCC) ary 2010 ble funding available funding by funded with TUNCE of Improversional TUMF fur	JMF funds. ment: nding allocations to continue this project. The improvements a	ight of way and vith transition sidewalk, the Western		TS AVG BAY AVE	NDRO BLVD	DRACAEA COTTONW SWATE SW	47/-
Estimated Maintenance C	Costs:	affic congestion within the region. eriod are estimated to average approximately \$12,000 per 13	=			ouncil District(s): istrict 3	trict 4
				24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							371,000 2,698,100 2,431,900	371,000 2,698,100 2,431,900
PROJECT TOTAL	0		0	0	0	0	5,501,000	5,501,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
DIF Arterial Streets (2901) 3301.UNF							5,501,000	5,501,000
REVENUE TOTAL	0		0	0	0	0	5,501,000	5,501,000

Project Title: Alessand	dro Boulevard / O	ld 215 Frontage Road to Old I-215 Widening		Project New	Status:		Priority in CIP (I (Start within 1 yr)	ategory:
Department / Division:	Public Works D	Department / Transportation Engineering Division		☐ In Progress☐ Completed	☐ Deleted☐ On Hold☐	✓ Necessar	ry (Start within 1 to e (Start within 3 to 5 ele (Start within 5 to	yrs)
islands on the north side, return, and bus pad at the approach to the I-215 nor westbound through lanes Justification or Signification or Project would eliminate the pro	relocating the trae northwest cornerthbound ramp into through the project ance of Improve ate a bottleneck of Costs: s over a 20 year p		alk, bike lanes, curb 00 feet of roadway on vide three continuous ne City's residents.	Project Locati	OB 3504TMOD3 517 OF THE PROPERTY ST.	BAY AVE SHERMAN AVE UDRO BLVD	NEWHOPE ST	JOY ST FREDERICK ST
			EV 22/24 EV	✓ ✓ 24/25 Budget		ouncil District(s): istrict 3	trict 4
			New	New				
PROJECT PHASE	Budget FY 2022/2023		Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction					108,000 580,000			108,000 580,000
Other PROJECT TOTAL	0		0	0	688,000	0	0	688,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF					688,000			688,000
REVENUE TOTAL	0		0	0	688.000	0	0	688.000

Project Title: Atwood A Department / Division:		Boulevard to Princess Lane Department / Capital Projects Division		Project ✓ New ☐ In Progress ☐ Completed	Status: Deleted On Hold	☐ Essential ☐ Necessar ☐ Desirable	Priority in CIP C (Start within 1 yr) y (Start within 1 to 3 c (Start within 3 to 5 le (Start within 5 to	3 yrs) yrs)
striping. This project is wifunding. Justification or Significa The purpose of this project currently exist. Estimated Maintenance of Street maintenance costs	nce of Improve t is to improve s Costs: over a 20 year p	Ints that include sidewalk, curb, gutter, asphalt concrete pavem nity Development Block Grant (CDBG) target area and is eligibuted in the segments. The segments of roadway where full-width street and sidewalk impresented are estimated to average approximately \$12,000 per 13 ource has been identified to fund these maintenance costs.	le for CDBG ovements do not	MYERS AVE ATWOOD AVE	PERRERE BLVD BRINCESS BR	FIR AVE PULS AVE CITCHING ST	RAENETTE WAY WINEBARK ST	LASSELLE ST
			FY 22/24 - FY			ouncil District(District 2	s): istrict 3	trict 4
	T	T					ı	
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other (Utility Relocation) PROJECT TOTAL	0		0	0	0	0	7,000 72,000 50,400 583,400 684,200 1,397,000	7,000 72,000 50,400 583,400 684,200 1,397,000
FROSECT TOTAL				-	U	0	1,337,000	1,337,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF							1,397,000	1,397,000
REVENUE TOTAL	l 0		Λ.	0	Λ.	0	1 307 000	1 307 000

Project Title: Bay Ave Department / Division:	nue / Day Street Public Works [to Grant Street Department / Capital Projects Division		Project ✓ New ☐ In Progress ☐ Completed	☐ Deleted☐ On Hold	☐ Essential ☐ Necessal ☐ Desirable	Priority in CIP C I (Start within 1 yr) ry (Start within 1 to 3 e (Start within 3 to 5 ble (Start within 5 to	3 yrs) yrs)
and striping. Justification or Signification or Signific	ance of Improve at is to improve so Costs: over a 20 year p	nts that include sidewalk, curb, gutter, median, asphalt or ment: egments of roadway where full-width street improvement period are estimated to average approximately \$12,000 ource has been identified to fund these maintenance co	nts do not currently per 13 foot wide lane	Project Locati	ON Map: DRACA IS BARABABA TO A COLUMN T		ELLA AVE GRANT ST RE	TEMCO ST PUBLIC AVE ESSANDRO BLV VETEBANKS WY
						ouncil District(District 2	s): istrict 3 Dis	trict 4
			FY 22/24 - FY	24/25 Budget				
PROJECT PHASE Prelim. Eng. / Environ. Design Right of Way Construction	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond 188,700 256,400 195,100 1,416,800	Total 188,700 256,400 195,100 1,416,800
Other							1,410,000	1,416,600
PROJECT TOTAL	0		0	0	0	0	2,057,000	2,057,000
	1	' T			Ť		_,,	_,,,,,,
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF							2,057,000	2,057,000
REVENUE TOTAL	0		0	0	^	0	2 057 000	2 057 000

Project Title: Bay Ave Department / Division:		ontage Road to Day Street Department / Capital Projects Division		Project ✓ New ☐ In Progress ☐ Completed	Deleted On Hold	☐ Essentia ☐ Necessal ☐ Desirable	Priority in CIP C (Start within 1 yr) ry (Start within 1 to 3 e (Start within 3 to 5 ble (Start within 5 to	3 yrs)
and striping. Justification or Signification or Signification or Signification or Signification or Signification or Signification of Signification or Signific	ance of Improve of its to improve so Costs:	ment: egments of roadway where full-width street improversion are estimated to average approximately \$12 purce has been identified to fund these maintenan	vements do not currently 2,000 per 13 foot wide lane	Project Locati	On Map:	COTTONWOOD	AVE BRODIAEA AVE	FREDERICK ST
						ouncil District(District 2	s): district 3 Dis	trict 4
				24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							261,200 354,300 258,500 1,957,000	261,200 354,300 258,500 1,957,000
PROJECT TOTAL	0		0	0	0	0	2,831,000	2,831,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF							2,831,000	2,831,000
REVENUE TOTAL	0		0	0	0	0	2.831.000	2.831.000

Project Title: Box Sprin		Project	Status:	Project Priority in CIP Category:								
				✓ New		_	(Start within 1 yr)					
Department / Division: Public Works Department / Capital Projects Division					☐ Deleted ☐ In Progress		☐ Necessary (Start within 1 to 3 yrs)					
				☐ Completed	☐ On Hold		(Start within 3 to 5	-				
				·		☐ Deferrab	le (Start within 5 to	10 yrs)				
Project Description:				Project Locati	on Map:							
		n additional eastbound lane on the south side of Box Springs F		W.~~	2	1 (EV dule					
		valks, traffic signal modifications, storm drain improvements, ar		Wife.	ORTON R	- L	X X	5				
acquisitions. These improvements will mitigate traffic congestion by reducing travel time and fuel consumptions.				133	SE CARD	200		DIAN				
This project was previously	y funded through	n TUMF and Measure A.		вох	SPRINGS RD		IRONWOOD AVE					
	,			WHY W	SR-60		HEMLOCK AVE					
Justification or Significance of Improvement:							SR-60 SUNNY	MEAD BLVD				
This project will provide im	provements that	t will mitigate traffic congestion by reducing travel time and fue	I consumption.			TOWN CIR	FFE	FIR AVE				
Estimated Maintenance (Coete:				EUCALYPTU	SAVE	EUCALYPT	5				
		period are estimated to average approximately \$12,000 per 13	foot wide lane	N.	DRACAEA	50 Tan	DRACAEA	z				
		burce has been identified to fund these maintenance costs.	ioot wido idiio	W E	1		COTTONWOOD AVE	2				
	-			NOT TO SCALE		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	COTTONWOODAVE	- 21 11				
						Council District(s):						
		☐ District 1 ☐ District 2 ☐ District 3 ☐ District 4										
					DISTRICT 1	DISTRICT 2 🔲 DI	ISTRICT 3 🔲 DIS	trict 4				
			FY 22/24 - FY	24/25 Budget								
			New	New			- 1/					
PROJECT PHASE	Budget FY 2022/2023		Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total				
Prelim. Eng. / Environ.	1 1 2022/2020		1 1 2020/2024	1 1 2024/2020	1 1 2020/2020	1 1 2020/2027	ana Beyona	rotai				
Design						216,000	216,000	432,000				
Right of Way							504,000	504,000				
Construction							3,054,000	3,054,000				
Other PROJECT TOTAL	0		0	0	0	216,000	216,000 3,990,000	216,000 4,206,000				
			New	New			-,,					
	Budget		Request	Request			FY 2027/2028					
FUNDING SOURCE	FY 2022/2023		FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027	and Beyond	Total				
TUMF Cap Proj (3003)							2 020 022	2 622 622				
3003.UNF Measure A (2001)							3,630,000	3,630,000				
2001.UNF						216,000	360,000	576,000				
REVENUE TOTAL	0		0	0	0	216,000	3,990,000	4,206,000				

Project Title: Brodiaea	a Avenue / Quinc	y Street to Wilmot Street			Status:		Priority in CIP C	Category:
Department / Division:	Public Works Γ	Department / Capital Projects Division		✓ New	☐ Deleted	_	l (Start within 1 yr) ry (Start within 1 to :	3 vrs)
Department / Division.	T ublic Works E	Department / Capital 1 Tojecto Division		☐ In Progress	☐ On Hold		e (Start within 3 to 5	• .
				☐ Completed	☐ OII Hold	☐ Deferrab	le (Start within 5 to	10 yrs)
Project Description:				Project Locati	on Map:			
		nts, including sidewalk, curb, gutter, asphalt concrete paven		Ĭ I	111-11	₩ 7 F I		
to a street segment that is dedication.	s currently undeve	eloped. It is anticipated that the City will be also seeking rig	nt of way offers of			BAYAVE		
dedication.				- R		BATAVE		====
Justification or Significa	ance of Improve	ment:		VCH D	1	M ALESSANDROBL	, to	TS.
	ct is to improve se	egments of roadway where full-width street improvements d	o not currently	0 86/	CYS	O ALESSANDROBL		THEODORE S1
exist.				OREN	and a	A A	NIMBAN	뵘
Estimated Maintenance	Costs:			— <u> </u>	RODIAEAAVE		8	
		period are estimated to average approximately \$12,000 per	13 foot wide lane	п				
mile per year. Currently r	no new funding so	ource has been identified to fund these maintenance costs.		N N	CACTUSA	J C T		_
				W E				
				2.0.2.3				
							-1-	
						ouncil District(
					District 1	District 2 D	istrict 3	strict 4
			FY 22/24 - FY	24/25 Budget				
	Budget		New Request	New Request			FY 2027/2028	
PROJECT PHASE	FY 2022/2023		FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027	and Beyond	Total
Prelim. Eng. / Environ.							7,200	7,200
Design							64,900	64,900
Right of Way Construction							72,100 468,300	72,100 468,300
Other							14,500	14,500
PROJECT TOTAL	0		0	0	0	0	627,000	627,000
			New	New				
FUNDING SOURCE	Budget FY 2022/2023		Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded	2022,2020		2020/2024	202-112020	2020,2020	2020,2021	and Boyond	
UNF							627,000	627,000
REVENUE TOTAL	0		0	0	0	0	627.000	627.000

Project Title: Brodiaea	a Avenue / Redlar	nds Boulevard to Merwin Street		Project New	Status:		Priority in CIP C I (Start within 1 yr)	category:
Department / Division:	Public Works D	Department / Capital Projects Division		☐ In Progress	☐ Deleted☐ On Hold	☐ Necessar	ry (Start within 1 to 3 e (Start within 3 to 5	
				☐ Completed	☐ On Hold	☐ Deferrab	le (Start within 5 to	10 yrs)
Project Description:				Project Locati	on Map:	•		
		nts, including sidewalk, curb, gutter, asphalt concrete pavemer eloped. It is anticipated that the City will be also seeking right		- X		BAYAVE		
Justification or Signification	ance of Improve	ment:		EACH DR	ALESSANDRO BLVD	L N S	F 20	re l
The purpose of this project exist.	ct is to improve se	egments of roadway where full-width street improvements do	not currently	MORENOBI		SEDEAND SEDEAND	MERWINS	THEODOR
Estimated Maintenance	Costs:					CODIACA AVE		
		period are estimated to average approximately \$12,000 per 13 purce has been identified to fund these maintenance costs.	foot wide lane	W SE	CACTUS AV			L
					<u>C</u>	ouncil District(<u>s):</u>	
					District 1	District 2	istrict 3	trict 4
				24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ.							7,200	7,200
Design Right of Way							64,900 72,100	64,900 72,100
Construction							468,300	468,300
Other PROJECT TOTAL	0		0	0	0	0	14,500 627,000	14,500 627,000
PROJECTIONAL	 		New	New	•		027,000	027,000
FUNDING SOURCE	Budget FY 2022/2023		Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF							627,000	627,000
REVENUE TOTAL	0		0	0	0	0	627.000	627.000

		t Street to Redlands Boulevard		Project ✓ New	t Status:	☐ Essentia	Priority in CIP C	
Department / Division:	Public Works D	Department / Capital Projects Division		☐ In Progress☐ Completed	☐ Deleted☐ On Hold	✓ Desirable	ry (Start within 1 to 3 e (Start within 3 to 5 ble (Start within 5 to	yrs)
to a street segment that is Justification or Signification ance of Improver this to improve se Costs: over a 20 year p	•	o not currently	Project Locati	ALESSANDRO BLV BRODAEA A CAPTUS	REDLANG	SINCLAIR ST	THEODORE ST	
					District 1	ouncil District(s): istrict 3	trict 4
			FY 22/24 - FY	/ 24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							7,200 64,900 468,400 14,500	7,200 64,900 468,400 14,500
PROJECT TOTAL	0		0	0	0	0		555,000
				<u>'</u>	Ť		122,300	122,300
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF							555,000	555,000
REVENUE TOTAL	0		0	0	0	0	555.000	555,000

Project Title: Cactus A	venue / Nason s	Street to Redlands Boulevard			t Status:		Priority in CIP C	Category:
Department / Division:	Public Works D	Department / Capital Projects Division		✓ New ☐ In Progress ☐ Completed	☐ Deleted☐ On Hold	☐ Necessai	(Start within 1 yr) ry (Start within 1 to e (Start within 3 to 5 le (Start within 5 to	i yrs)
to a street segment that is Justification or Significa The purpose of this project exist. This project is need. Estimated Maintenance of Street maintenance costs	nce of Improve t is to improve sied to provide wie Costs: over a 20 year p	•	not currently	Project Locati	On Map:	W CAG	SRODIAEA AVE	ACCEPTANCE OF THE PROPERTY OF
			_			ouncil District(District 2	s): istrict 3	strict 4
			FY 22/24 - FY	/ 24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							268,000 536,200 1,608,800 8,312,000	268,000 536,200 1,608,800 8,312,000
PROJECT TOTAL	0		0	0	0	0	10,725,000	10,725,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
DIF Arterial Streets (2901) 3301.UNF			. 1 2020/2024		2020/2020		10,725,000	10,725,000
REVENUE TOTAL	0		0	0	0	0	10.725.000	10.725.000

S-4.

Prelim. Eng. / Environ. Design 316,000 316,000 316 316,000 316 316,000 316 316,000 316 316,000 316 316,000 316 316,000 316,000 316 316,000 316,0	Project Title: Citywide	ct Title: Citywide Sidewalk Installation				Project Status: Project Priority in C				
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 routies connecting residential to schools and other destinations. Significance of Improvement:	Department / Division:	Public Works D	Department / Capital Projects Division		☐ In Progress	_	☐ Necessar ☑ Desirable	ry (Start within 1 to 3 e (Start within 3 to 5	yrs)	
PROJECT PHASE FY 2022/2023 FY 2022/2023 FY 2022/2023 FY 2022/2024 FY 2022/2025 FY 2026/2027 FY 2027/2028 FY 2028/2025 FY 2026/2027 FY 2027/2028 FY 2028/2025 FY 2026/2027 FY 2027/2028 FY 2028/2025 FY 2028/2025 FY 2026/2027 FY 2027/2028 FY 2028/2025 FY	This project will install mis networks, particularly alor (concrete) or temporary (a Justification or Signification or Sign	ng routes travelled asphalt), as deternance of Improver ct is to install missi ting residential to Costs: osts over a 50 year	d by students between home and school. The sidewalks may rmined on a case by case basis. ment: sing sidewalks and access ramps to meet ADA compliance are schools and other destinations. ar period are estimated to average approximately \$5,400 per 6	be permanent and provide	· ·	on Map:		le (Start within 5 to	10 yrs)	
New Request FY 2022/2023 FY 2022/2024 FY 2022/2025 FY 2025/2026 FY 2026/2027 FY 2027/2028 and Beyond Tota						District 1			trict 4	
Request FY 2022/2023 FY 2022/2024 FY 2022/2025 FY 2025/2026 FY 2026/2027 FY 2027/2028 and Beyond Tota							ı	<u> </u>		
Design Right of Way Southold of Way South of Way South of Way South of Way South o				Request	Request	FY 2025/2026	FY 2026/2027		Total	
Construction Other	Design							316,000	316,000	
New New Request FY 2022/2023 FY 2022/2024 FY 2024/2025 FY 2025/2026 FY 2026/2027 and Beyond Tota To	Construction							864,000	864,000	
Budget FY 2022/2023 Request FY 2023/2024 FY 2024/2025 FY 2025/2026 FY 2026/2027 and Beyond Tota	PROJECT TOTAL	0		0	0	0	0	1,180,000	1,180,000	
	FUNDING SOURCE			Request	Request	FY 2025/2026	FY 2026/2027		Total	
								1,180,000	1,180,000	
REVENUE TOTAL 0 0 0 0 1.180.000 1.180	DEVENUE TOTAL							1 180 000	1.180.000	

Project Title: Cottonwo Department / Division:		I 215 Frontage Road to World Logistics Center Parkway Department / Capital Projects Division		✓ New ☐ In Progress ☐ Completed	Deleted On Hold	☐ Essentia ☐ Necessal ☐ Desirable	Priority in CIP C (Start within 1 yr) ry (Start within 1 to 3 e (Start within 3 to 5 ble (Start within 5 to	3 yrs)
and striping. Justification or Significa The purpose of this project exist. Estimated Maintenance Street maintenance costs	nce of Improve at is to improve so Costs: over a 20 year p	ment: egments of roadway where full-width street improvements of period are estimated to average approximately \$12,000 per purce has been identified to fund these maintenance costs.	do not currently	Project Locati	ALESSANDRO BLVI	OTTONWOOD AVE	MORENO BEACH DR	WORLD LOGISTICS CENTER PKWY
						ouncil District(s): istrict 3	trict 4
			FY 22/24 - F	/ 24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							2,146,100 5,364,600 6,479,100 22,905,200	2,146,100 5,364,600 6,479,100 22,905,200
PROJECT TOTAL	0		0	0	0	0	36,895,000	36,895,000
	<u>. </u>	· 			Ě	. <u> </u>		
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
DIF Arterial Streets (2901) 3301.UNF							36,895,000	36,895,000
REVENUE TOTAL	0		0	0	0	0	36.895.000	36.895.000

Project Title: Davis Si	epartment / Division: Public Works Department / Capital Projects Division					☐ Essentia ☐ Necessar ☑ Desirable	Priority in CIP (I (Start within 1 yr) ry (Start within 1 to be (Start within 3 to 5 to le (Start within 5 to	3 yrs)
Davis Street from Ironwo project will also include the required rights of way to a substitution of Signific The purpose of this project Estimated Maintenance Street maintenance costs mile per year. Sidewalk	ance of Improve oct is to provide up occurred to the control of the control oct is to provide up occurred to the control oct is to provide up occurred to the control oct is occurred to the control o	cess ramps, driveway approaches at various locations alonzanita Avenue to upgrade these facilities to current ADA utilities, fences and block walls, other obstructions along the proposed improvements. Imment: Degrades and modifications to existing street improvements overiod are estimated to average approximately \$12,000 per to so over a 50 year period are estimated to average approximately y no new funding source has been identified to fund these	standards. The ne sidewalks, and s. c. er 13 foot wide lane mately \$5,400 per 6	Ž.	PARKLA DE LO NOONWO	DAVIS ST	AND DR J	A VISTA DR ACLYNAVE NALMIA ST NI ACL
							istrict 3	strict 4
				24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							172,800 115,200 864,000	172,800 115,200 864,000
PROJECT TOTAL	0		0	0	0	0	1,152,000	1,152,000
			New	New				
FUNDING SOURCE	Budget FY 2022/2023		Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF							1,152,000	1,152,000
REVENUE TOTAL	0		0	0	0	0	1.152.000	1.152.000

Department / Division:	Public Works D		Project ✓ New ☐ In Progress ☐ Completed	Deleted On Hold	☐ Essential ☐ Necessar ☐ Desirable	(Start within 1 yr) y (Start within 1 to e (Start within 3 to 5 le (Start within 5 to	3 yrs) 5 yrs)	
Justification or Significa The project is needed to p Estimated Maintenance (Street maintenance costs	nce of Improve rovide widening Costs: over a 20 year p	provements to its ultimate configuration as shown on the City's ment: in the corridor to accommodate traffic growth. eriod are estimated to average approximately \$12,000 per 13 fource has been identified to fund these maintenance costs.		Project Locati	ON Map: JS AVO L215 AA L215	ELSWORTH ST	COTTONWOOD AVE	RO BLV IS NEVIGORI DEL PHINIUM AVE
					District 1	ouncil District(District 2	s): istrict 3	trict 4
	T			24/25 Budget		Γ	Γ	T
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							183,700 459,400 550,100 2,059,800	183,700 459,400 550,100 2,059,800
PROJECT TOTAL	0		0	0	0	0	3,253,000	3,253,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Dif Arterial Streets (2901) 3301.UNF							3,253,000	3,253,000
REVENUE TOTAL	0		0	0	0	0	3,253,000	3,253,000

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Project Title: Day Stree	et / Cottonwood /	Avenue to Alessandro Boulevard		Project New	: Status:		Priority in CIP C I (Start within 1 yr)	category:
<u>Department / Division:</u>	Public Works D	Department / Capital Projects Division		☐ In Progress☐ Completed	☐ Deleted☐ On Hold	☐ Necessal	ry (Start within 1 yr) ry (Start within 1 to 3 e (Start within 3 to 5 ble (Start within 5 to	yrs)
Justification or Significa The project is needed to p occur as part of new devel Estimated Maintenance O Street maintenance costs	nce of Improve rovide widening lopment frontage Costs: over a 20 year p	in the corridor to accommodate traffic growth. The ultimat	e widening will 13 foot wide lane	Project Locati	DRACAEA AVE	ELSWORTH ST FREDERICK ST	BAYAVE BRODIAEA AVE	AVE
						ouncil District(istrict 3	trict 4
				24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							61,200 229,500 646,600 1,560,700	61,200 229,500 646,600 1,560,700
PROJECT TOTAL	0		0	0	0	0	2,498,000	2,498,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Dif Arterial Streets (2901) 3301.UNF							2,498,000	2,498,000
REVENUE TOTAL	0		0	0	0	0	2.498.000	2.498.000

Project Title: Day Stro	eet / SR-60 Interd	hange Department / Capital Projects Division		Project ✓ New ☐ In Progress ☐ Completed	Status: ☐ Deleted ☐ On Hold	☐ Essentia ☐ Necessal ☑ Desirable	Priority in CIP C I (Start within 1 yr) ry (Start within 1 to 3 e (Start within 3 to 5 ble (Start within 5 to	3 yrs) yrs)
Street. It includes a WB ramp HOV bypass lane, missing sidewalk gap ald Justification or Signific The existing interchange Estimated Maintenance Bridge surface and stree 13 foot wide lane mile per same street in the street in	auxiliary lane, HC and associated wong the west side sance of Improve will require modification to the control of the control	uction of a new SR-60 freeway westbound on-ramp of DV bypass lanes on both WB on-ramps, bridge widen alls and traffic channelization devices. The project in of Day Street at an estimated cost of \$1,000,000 for a sment: fication in order to meet projected traffic demand. Sets over a 20 year period are estimated to average all no new funding source has been identified to fund the ps, freeway, and structures.	ning for the WB loop on- ncludes constructing the construction.	WAS ENGINEERS	OX SPRINGS RD City of More to Vol	AMPUS PHWY	TOWN CIR	AH .
			FY 22/24 - FY	24/25 Budget		District 2		
PROJECT PHASE Prelim. Eng. / Environ. Design Right of Way Construction Other PROJECT TOTAL	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026 72,000 288,000 108,000 1,439,800	FY 2026/2027	FY 2027/2028 and Beyond 216,000 863,900 324,000 10,798,300 12,202,200	Total 288,000 1,151,900 432,000 12,238,100
FROSECTIOTAL	<u> </u>	<u> </u>	New	New	1,907,000		12,202,200	14,110,000
FUNDING SOURCE Unfunded UNF	Budget FY 2022/2023		Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026 1,907,800	FY 2026/2027	FY 2027/2028 and Beyond 12,202,200	Total 14,110,000
REVENUE TOTAL	0			0	1 907 800	0	12 202 200	14 110 000

Project Title: Day Stre	·	: / SR-60 to Ironwood Avenue Department / Capital Projects Division		✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Essential Necessar Desirable	Priority in CIP C (Start within 1 yr) ry (Start within 1 to 3 e (Start within 3 to 5 le (Start within 5 to	3 yrs)
commercial center on the The City was working wit the action in 2014. Relinto modify the street. Justification or Signification or Significat	e west side of Day h Caltrans to relin quishment of the ance of Improver vide for enhanced ered at the time the Costs: s over a 20 year p	n Day Street and provide signalized access to the Street, as well as a future commercial center of equish a portion of right of way along Day Street Caltrans right of way to the City along Day Street accessibility to the Canyon Springs shopping on the project becomes a priority. Derived are estimated to average approximately source has been identified to fund these maintents.	on the east side of Day Street. Caltrans was not in favor of et would have allowed the City center. Viable options for \$12,000 per 13 foot wide lane	Project Locati	On Map:	IRONWOOD AVE	THE PATTE	AVE MEAD BLVD HEACCOCK ST
						ouncil District(District 2	s): istrict 3 Dis	trict 4
				/ 24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way							72,100	72,100
Construction Other							1,367,900	1,367,900
PROJECT TOTAL	0		0	0	0	0	1,440,000	1,440,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF							1,440,000	1,440,000
REVENUE TOTAL	0		0	0	0	0	1,440,000	1.440.000
INEVENUE IUIAL	ı	l .	ı U	ı U			1.440.000	1.440.000

Project Title: Dracaea Department / Division:		Street to 700 Ft East of Nason S Department / Capital Projects Div			Project New In Progress Completed	Status: ☐ Deleted ☐ On Hold	☐ Essential ☐ Necessal ☐ Desirable	Priority in CIP C (Start within 1 yr) ry (Start within 1 to 3 e (Start within 3 to 5 le (Start within 5 to	3 yrs) yrs)
and striping. Justification or Signification or Signification or Signification or Signification or Signification of this project exist. Estimated Maintenance Street maintenance costs	nce of Improve at is to improve s Costs: over a 20 year p	nts that include sidewalk, curb, goment: egments of roadway where full-wateriod are estimated to average a purce has been identified to fund	vidth street improvements do no approximately \$12,000 per 13 fo	ot currently	Project Locati	FR AVE	TUS AVE	WOOD AVE	
				FY 22/24 - FY	☐ 7 24/25 Budget		ouncil District(District 2	s): istrict 3	trict 4
PROJECT PHASE Prelim. Eng. / Environ. Design Right of Way Construction Other PROJECT TOTAL	Budget FY 2022/2023			New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond 109,400 149,300 276,500 824,800 1,360,000	Total 109,400 149,300 276,500 824,800 1,360,000
FUNDING SOURCE Unfunded UNF	Budget FY 2022/2023			Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	1,360,000	Total 1,360,000

Project Title: Dracaea	Avenue / Old 21	5 Frontage Road to Day Street		Project	Status:	Project	Priority in CIP C	category:
				✓ New			(Start within 1 yr)	
Department / Division:	Public Works D	Department / Capital Projects Division		☐ In Progress	☐ Deleted		ry (Start within 1 to	
				☐ Completed	☐ On Hold		e (Start within 3 to 5 le (Start within 5 to	-
						Ŭ Deletraŭ	ile (Start Within 5 to	10 yrs)
Project Description:				Project Locati	on Map:			
		nts that include sidewalk, curb, gutter, median, asphalt cor enue is within the Community Development Block Grant (\/	FOWN C	b		
and is eligible for CDBG f		ende is within the Community Development Block Grant (JDDG) talget alea	\\	72		SUNNYMEAD BLVD	
and is eligible for ODDO 1	anang.			\\	>	OWNGATE BLVD	F	IR AVE
Justification or Significa				FUCAL	YPTUS AVE		EUCALYPTI	IS AVE
	ct is to improve s	egments of roadway where full-width street improvements	do not currently	Well	1 50° (G	311111111111111111111111111111111111111		RIS
exist.				DRA	CAEA AVE	ALXHALLA	DRACAI	EA AVE
Estimated Maintenance	Costs:			1-215	H ST	COTTONW	OOD AVE 8	5
		eriod are estimated to average approximately \$12,000 pe	r 13 foot wide lane	N 150 /B	AX AVE DAY AVE	ST SERIO	BAY AVE	BAY AVE
		purce has been identified to fund these maintenance costs		SD	E	THE AND THE	ALESSANDRO BLV	
	· ·			W TO E		8	BRODIAEAAVE	
				S NOT TO SCALE	\		ВКОРИЕНДИЕ	
					C	ouncil District(s):	
					District 1	District 2	istrict 3	trict 4
						5.56.2	istrict o	
	1			24/25 Budget		•	•	
	Budget		New Request	New Request			FY 2027/2028	
PROJECT PHASE	FY 2022/2023		FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027	and Beyond	Total
Prelim. Eng. / Environ.							262,500	262,500
Design							356,400	356,400
Right of Way Construction							375,700 1,969,400	375,700 1,969,400
Other							1,909,400	1,909,400
PROJECT TOTAL	0		0	0	0	0	2,964,000	2,964,000
			New	New				
	Budget		Request	Request			FY 2027/2028	
FUNDING SOURCE	FY 2022/2023		FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027	and Beyond	Total
Unfunded UNF							2,964,000	2,964,000
J141							2,304,000	2,304,000
REVENUE TOTAL	0		0	0	0	0	2,964,000	2,964,000

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Department / Division:		nds Boulevard to 1,320 Ft East of Redlands Boulev Department / Capital Projects Division	rard	Project New In Progress Completed	☐ Deleted☐ On Hold	☐ Essential ☐ Necessal ☐ Desirable	Priority in CIP C (Start within 1 yr) ry (Start within 1 to 3 e (Start within 3 to 5 le (Start within 5 to 7	3 yrs) yrs)
and striping. Justification or Signific The purpose of this proje exist. Estimated Maintenance Street maintenance costs	ance of Improve set is to improve set is to improve set of the content of the con	nts that include sidewalk, curb, gutter, median, asponents: egments of roadway where full-width street improveriod are estimated to average approximately \$12 ource has been identified to fund these maintenance.	ements do not currently ,000 per 13 foot wide lane	QUINCY ST	CALYPTUS AVE	REDIVANDS BLVD	AVE	
			EV 22/24 EV	24/25 Budget		ouncil District(District 2	s): istrict 3	rict 4
PROJECT PHASE Prelim. Eng. / Environ. Design Right of Way Construction Other PROJECT TOTAL	Budget FY 2022/2023		FY 22/24 - FY New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond 168,300 228,400 287,300 1,263,000 1,947,000	Total 168,300 228,400 287,300 1,263,000
FUNDING SOURCE Unfunded UNF	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond 1,947,000	Total 1,947,000
DEVENUE TOTAL	0		0	•	0	0	1 947 000	1 947 000

Project Title: Dracaea Department / Division:		Logistics Center Parkway to 650 Ft West Department / Capital Projects Division		Project ✓ New ☐ In Progress ☐ Completed	☐ Deleted☐ On Hold	☐ Essential ☐ Necessal ☐ Desirable	Priority in CIP C (Start within 1 yr) ry (Start within 1 to 3 e (Start within 3 to 5 le (Start within 5 to	3 yrs) yrs)
Project Description: This project will provide s and striping.	treet improvemer	nts that include sidewalk, curb, gutter, median, asphalt concre	te pavement,	Project Locati	1 4	ALYPTUS AVE	4	V
exist. Estimated Maintenance Street maintenance costs	ct is to improve so <u>Costs:</u> s over a 20 year p	ment: egments of roadway where full-width street improvements do period are estimated to average approximately \$12,000 per 13 purce has been identified to fund these maintenance costs.	·	COTTONWOOD A W S NOT TO SCALE	DRACAEA AN		WORLD LOGISTICS CENTER PKWY	
						ouncil District(District 2	s): istrict 3	trict 4
			FY 22/24 - FY	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction							83,000 112,600 622,400	83,000 112,600 622,400
Other								
PROJECT TOTAL	0		0	•	0	0	818,000	818,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF							818,000	818,000
DEVENUE TOTAL	0		^	0	^	0	818 000	818 000

Project Title: Dracaea	Avenue / World I	Logistics Center Parkway to 1,500 Ft East			Status:		Priority in CIP C	ategory:
Department / Division:	Public Works D	Department / Capital Projects Division		✓ New ☐ In Progress ☐ Completed	☐ Deleted☐ On Hold	□ Essential (Start within 1 yr) □ Necessary (Start within 1 to 3 yrs) □ Desirable (Start within 3 to 5 yrs) ☑ Deferrable (Start within 5 to 10 yrs)		
Project Description: This project will provide striping.	reet improvemen	nts that include sidewalk, curb, gutter, median, asphalt concret	e pavement, and	Project Locati	1 4	CALYPTUS AVE	<u> </u>	
exist. <u>Estimated Maintenance</u>	t is to improve se	ment: egments of roadway where full-width street improvements do negments of roadway where full-width street improvements do negments of roadway where full-width street improvements do negments.		DRACAS	EA AVE		DRACAEA AVE	<u> </u>
		ource has been identified to fund these maintenance costs.	loct wide faile	NOT TO SCALE	DLAND'S BLVD	SANDRO BLVD	WORLD LOGISTICS CENTER PKWY	
						ouncil District(District 2	s): istrict 3	trict 4
	T			24/25 Budget		ı	,	
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way							191,300 259,300	191,300 259,300
Construction Other							1,434,400	1,434,400
PROJECT TOTAL	0		0	0	0	0	1,885,000	1,885,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF							1,885,000	1,885,000
REVENUE TOTAL	0		0	0	0	0	1,885,000	1,885,000

Project Title: Drought Department / Division:	tment / Division: Public Works Department / Capital Projects Division to Description: roject will replace higher water use landscaping and turf within the public right of way (parkways and medians					☐ Essential (☐ Necessary ☐ Desirable	Priority in CIP ((Start within 1 yr) (Start within 1 to 3 (Start within 3 to 5) (Start within 5 to 1	yrs) yrs)
water efficient plants, gro plants which will improve Justification or Signification of the provide critical water constitutions. Estimated Maintenance	aund cover, and mair quality, use thance of Improve is project will not servation and low Costs:	nulch. Plants and vegetation will consist primarily of drought be least water, and add vibrant color to the City. ment: only beautify the public right of way along Moreno Valley roa	t tolerant desert	Project Locati	on Map:	CITYWIDE		
				✓ Dis		ouncil District(strict 2		ct 4
			FY 23/24 - FY	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction						200,000		200,000
Other PROJECT TOTAL	0		0	0	0	800,000 1,000,000	0	800,000 1,000,000
. NOULOT TOTAL	+	ı I	New	New		1,000,000	<u> </u>	1,000,000
FUNDING SOURCE	Budget FY 2022/2023		Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF						1,000,000		1,000,000
REVENUE TOTAL	0		0	0	0	1.000.000	0	1.000.000

Project Title: Elder Av Department / Division:		Street to Nason Street Department / Capital Projects Division		Project ✓ New ☐ In Progress ☐ Completed	□ Deleted □ On Hold	☐ Essential (☐ Necessary☐ Desirable	Priority in CIP C (Start within 1 yr) (Start within 1 to 3 (Start within 3 to 5 ye (Start within 5 to 1)	yrs) ₍ rs)
and striping. Justification or Signification or Signification or Signification or Signification or Signification of this project exist. Estimated Maintenance Street maintenance costs	ance of Improve of is to improve so Costs:	ment: egments of roadway where full-width street improvements do related are estimated to average approximately \$12,000 per 13 pource has been identified to fund these maintenance costs.	ot currently	Project Locati	On Map:	ELDER AVE	SR 66	
				Dis		ouncil District(s		rt 4
			FY 23/24 - FY	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							215,000 292,000 431,000 1,616,000	215,000 292,000 431,000 1,616,000
PROJECT TOTAL	0		0	0	0	0	2,554,000	2,554,000
	1			New	·	·	. , , , , , , , , ,	, , , , , , , ,
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF							2,554,000	2,554,000
REVENUE TOTAL	0		0	0	0	0	2.554.000	2.554.000

Project Title: Encilia Av Department / Division:		Beach Drive to Eucalyptus Avenue Department / Capital Projects Division		Project ✓ New ☐ In Progress ☐ Completed	Deleted On Hold	☐ Essential (☐ Necessary ☐ Desirable	Priority in CIP C (Start within 1 yr) y (Start within 1 to 3 (Start within 3 to 5 ye e (Start within 5 to 1	yrs) yrs)
striping. Justification or Significa The project is needed to project is needed to project is needed to project is needed to project is needed to project in the project is needed to project in the project in the project is needed to project in the project in the project in the project is needed to project in the project in the project in the project in the project in the project in the project in the project in the project in the project in the project is needed to project in the	nce of Improve rovide widening Costs: over a 20 year p	ment: in the corridor to accommodate traffic growth. eriod are estimated to average approximately \$12,000 per 13 burce has been identified to fund these maintenance costs.		Project Locati	COTTONWOOD AVE	REDI	WORLD LOGISTICS CENTER PKWV	
			FY 23/24 - F)	☐ Di:	strict 1	ouncil District(trict 2		ct 4
	Budget		New Request	New Request			FY 2027/2028	
PROJECT PHASE Prelim. Eng. / Environ. Design Right of Way Construction Other	FY 2022/2023		FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027	and Beyond 536,000 765,000 3,724,000 17,124,000	Total 536,000 765,000 3,724,000 17,124,000
PROJECT TOTAL	0		0	0	0	0	22,149,000	22,149,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
DIF Arterial Streets (2901) 3301.UNF	0		0	0	0	0	22,149,000	22,149,000
TETLITOL TOTAL		I .	U				22, 173,000	22,143,000

5-62

	,	erly Fir Avenue) / Petit Street to Redlands Boulevard		Project ✓ New ☐ In Progress	□ Deleted	☐ Essential ☐ Necessary	Priority in CIP ((Start within 1 yr) (Start within 1 to 3	yrs)
				☐ Completed	☐ On Hold		(Start within 3 to 5 gets)	
striping. Justification or Significar The purpose of this project exist. Estimated Maintenance C Street maintenance costs of	nce of Improver is to improve se costs: over a 20 year pe	ment: egments of roadway where full-width street improvements do related are estimated to average approximately \$12,000 per 13 surce has been identified to fund these maintenance costs.	not currently	NA SON ST	ACOREM SEA CHOR	JUNIPERAVE WOOD AVE CALYPTUS AVE (former) ON ENCILIA AVE (
			FV 22/24 FV		<u>C</u> ostrict 1 ☐ Dis	ouncil District(strict 2		ct 4
				24/25 Budget		1		
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							305,000 795,000 1,529,000 3,486,000	305,000 795,000 1,529,000 3,486,000
PROJECT TOTAL	0		0	0	0	0	6,115,000	6,115,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
TUMF Cap Proj (3003) 3003.UNF DIF Arterial Streets (2901)							255,000	255,000
3301.UNF							5,860,000	5,860,000
REVENUE TOTAL	0		0	0	0	0	6,115,000	6,115,000

Project Title: Eucalyptu Department / Division:	nent / Division: Public Works Department / Capital Projects Division			Project ✓ New ☐ In Progress ☐ Completed	Deleted On Hold	☐ Essential ☐ Necessary ☐ Desirable	Priority in CIP C (Start within 1 yr) y (Start within 1 to 3 (Start within 3 to 5 ye e (Start within 5 to 1	yrs) yrs)
striping. This segment of E is eligible for CDBG funding Justification or Significal The purpose of this project width street and sidewalk in Estimated Maintenance C Street maintenance costs of	Eucalyptus Aveng. nce of Improve t is to improve a mprovements do Costs: over a 20 year p	segment of Eucalyptus Avenue along the south side of the ro	a) target area and adway, where full-	HEMLOCK AVE	IRONWOOD AV	SR-60 FIR AVE EUCALYPTUS AVE DRACAEA AVE COTTONWOOD A BAY AVE	LASSELLE ST MORRISON ST	LIS, NOSYN
			FV 23/24 - FV	☐ Di	<u>C</u> strict 1 □ Dis	ouncil District(strict 2		ct 4
			New	New				
PROJECT PHASE	Budget FY 2022/2023		Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							22,000 166,000 317,000 1,223,000	22,000 166,000 317,000 1,223,000
PROJECT TOTAL	0		0		0	0	1,728,000	1,728,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
DIF Arterial Streets (2901) 3301.UNF							1,728,000	1,728,000
REVENUE TOTAL	0		0	0	0	0	1,728,000	1,728,000

Project Title: Eucalyptu	s Avenue / I-215	5 to Towngate Boulevard		Project	Status:	Project	Priority in CIP C	ategory:
				✓ New	<u>.</u>	_	(Start within 1 yr)	
Department / Division:	Public Works D	Department / Capital Projects Division		☐ In Progress	☐ Deleted		y (Start within 1 to 3 (Start within 3 to 5 y	
				☐ Completed	On Hold		(Start within 3 to 5) e (Start within 5 to 1	•
				·		<u> </u>	e (Start Within 5 to 1	o yrs)
Project Description:				Project Locati	on Map:			
		nts that include sidewalk, curb, gutter, median, asphalt concret 215 to Towngate Boulevard and Heacock Street to Kitching St		4	-	1	14/41	54-
Street.	nue between 1-2	213 to Towngate boulevard and Heacock Street to Niching St	reet to Morrison		W	200	-60 H	EMLOCK AVE
					1	- Can	SUN	NYMEAD BLVD
Justification or Signification					12) 45	
	t is to improve se	egments of roadway where full-width street improvements do r	not currently		1	1S	WNGATE BLVD	
exist.					. M r-	8		
Estimated Maintenance (Costs:				Wi		EUCALYPTU	SAVE
		eriod are estimated to average approximately \$12,000 per 13	foot wide lane		DRACA	EANYE EL	P S	EETH
mile per year. Currently no	new funding so	ource has been identified to fund these maintenance costs.			DRACA		X S	ST
				N.	CO	TTONWOOD AVE	ERIC	IAN
				w (S) e	\			5
				NOT TO SCALE		BAY AVE		
					///: 1			YC. 11
					<u>C</u>	ouncil District(
				☑ Di:	strict 1 🔲 Dis	strict 2	rict 3 🔲 Distric	ct 4
			FY 23/24 - FY	/ 24/25 Budget	Ī			
			New	New				
PROJECT PHASE	Budget FY 2022/2023		Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ.	F1 2022/2023		F1 2023/2024	F1 2024/2023	F1 2023/2020	F1 2020/2021	144,000	144,000
Design							432,000	432,000
Right of Way							432,000	432,000
Construction Other							3,600,000	3,600,000
PROJECT TOTAL	0		0	0	0	0	4,608,000	4,608,000
			New	New				
ELINDING COURCE	Budget		Request	Request	EV 0005/0000	EV 0000/055=	FY 2027/2028	
FUNDING SOURCE TUMF Cap Proj (3003)	FY 2022/2023		FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027	and Beyond	Total
3003.UNF							1,682,300	1,682,300
DIF Arterial Streets (2901) 3301.UNF							2,925,700	2,925,700
							2,525,750	_,=_,,
REVENUE TOTAL	0		0	0	0	0	4,608,000	4,608,000

Project Title: Eucalyptu Department / Division:	rtment / Division: Public Works Department / Capital Projects Division ct Description:			Project ✓ New ☐ In Progress ☐ Completed	Deleted On Hold	☐ Essential ☐ Necessary ☐ Desirable	Priority in CIP C (Start within 1 yr) y (Start within 1 to 3 (Start within 3 to 5 yr e (Start within 5 to 1	yrs) yrs)
improvements, and striping Theodore Street. Justification or Significa These improvements will in Avenue, and also reduce for Estimated Maintenance (Street maintenance costs)	nce of Improve mprove the level dooding by impro Costs: over a 20 year p	ents that include sidewalk, curb, gutter, median, asphalt pand west end of Eucalyptus Avenue between Redlands Bouloment: of service at both intersections, reduce truck traffic congesting storm drain facilities in the area. eriod are estimated to average approximately \$12,000 per source has been identified to fund these maintenance costs.	levard and	CHDR	COTTONWOOD AVE	SR-60 EUCALYPTUS AVE (ENCILIA AVI ON DRACAEA	E (Future)	
			EV 23/24 - EV	☐ Dis	© Strict 1 □ Dis	ouncil District(strict 2		ct 4
			New	New				
PROJECT PHASE	Budget FY 2022/2023		Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							15,000 2,599,000	15,000 2,599,000
PROJECT TOTAL	0		0	0	0	0	2,614,000	2,614,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
DIF Arterial Streets (2901) 3301.UNF)						500,000	500,000
Developer Contribution UNF							2,114,100	2,114,100
								0
REVENUE TOTAL	0		0	0	0	0	2,614,100	2,614,100

Project Title: Fir Avenu Department / Division:		e to Kitching Street and Tamara Drive (East Side) Department / Capital Projects Division		✓ New ☐ In Progress	Deleted On Hold	☐ Essential (Priority in CIP C (Start within 1 yr) (Start within 1 to 3 (Start within 3 to 5 y	yrs)
striping along Fir Avenue a Justification or Significate The purpose of this project exist. Estimated Maintenance C Street maintenance costs of	nd to close a ga nce of Improve t is to improve se Costs: over a 20 year p	nts that include sidewalk, curb, gutter, median, asphalt concrete up on the east side of Tamara Drive from Fir Avenue to the South ment: egments of roadway where full width street improvements do not be eriod are estimated to average approximately \$12,000 per 13 for burce has been identified to fund these maintenance costs.	th. ot currently	Completed Project Locati ONE SIRVE	ON MAD: SR-60 TODD DR TODD DR WOOD AVE	TREE AVE	RAVE USAVE	0 yrs)
			EV 22/24 EV	☐ Dis	<u>C</u> estrict 1 ☐ Dis	ouncil District(htrict 2		ct 4
			New	New New				
PROJECT PHASE	Budget FY 2022/2023		Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							44,000 60,000 14,000 361,000	44,000 60,000 14,000 361,000
PROJECT TOTAL	0		0	0	0	0	479,000	479,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
DIF Arterial Streets (2901) 3301.UNF							479,000	479,000
REVENUE TOTAL	0		0	0	0	0	479,000	479,000

Project Title: Frederick Department / Division:		pe / Cactus Avenue to Sunnymead Boulevard repartment / Capital Projects Division		Project ✓ New ☐ In Progress ☐ Completed	Deleted On Hold	☐ Essential (☐ Necessary ☐ Desirable	Priority in CIP ((Start within 1 yr) y (Start within 1 to 3 (Start within 3 to 5 yr) e (Start within 5 to 1	yrs) yrs)
the public right of way (par and install landscape and Justification or Significa The implementation of this critical water conservation Estimated Maintenance (rkways and medi hardscape at loc nce of Improver s project will not and lower maint Costs:	only beautify the public right of way along Frederick Street but	ad Boulevard	DI	SRACAEA AVE COTTONWOOD AVE BAY AVE LS CAG	OWNGATE BLVD	SUNNYMEAD BLV FIR. EUCALYPTI SW HOOD OO DOOR ALESSANDRO BL BRODIAEA AVE	US AVE
					·	ouncil District(strict 2		et 4
			FY 23/24 - FY New	24/25 Budget New				
PROJECT PHASE	Budget FY 2022/2023		Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design						200,000		200,000
Right of Way Construction Other						800,000		800,000
PROJECT TOTAL	0		0	0	0	1,000,000	0	1,000,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF						1,000,000		1,000,000
REVENUE TOTAL	0			0	0	1.000.000	0	1.000.000

5-08

Project Title: Frederick	Street Permane	ent Median / Calle San Juan de Los Lagos to Alessandro Boule	vard	Project	Status:	Project	Priority in CIP C	Category:
				✓ New			(Start within 1 yr)	
Department / Division:	Public Works	Department / Capital Projects Division		☐ In Progress	☐ Deleted		(Start within 1 to 3) (Start within 3 to 5)	
				☐ Completed	☐ On Hold		e (Start within 5 to 1	
				·		Deterrable	e (Start Within 5 to 1	O yis)
Project Description:				Project Locati	on Map:			
This project will involve rep Calle San Juan de Los Lag	olacing a tempor	ary glue down curb median with a permanent median on Frede	rick Street from	/ L		177	HILY	1
Calle San Juan de Los Lag	jos to Alessandi	o Boulevard.		9		COTTONWOOD AVE		8 /
This project was deferred i	ndefinitely by the	e City Council during their June 23, 2009 meeting.		DERILL RD BRILL RD AYO		K K	BAY AVE	1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
	, ,	,		FRO BAY	SHERMAN AVE		AN DATAVE	MSD
This project was previously	y funded under [DIF Arterial Streets.		TAG	ä		NDRO BLVD	\$
Land Control of the Control				OAY S	CALLE DE LO	ESAN JUAN OS LAGOS 🕌		SI L
Justification or Signification The median will enhance s					4	, to	BRODIAEA AVE	OCK ST
The median will emiance s	alety and chain	iciize tuiti itiovelli c iits.		11/1		, jo		HEAC
Estimated Maintenance (Costs:			The state of	dactu	SAVE		
		eriod are estimated to average approximately \$12,000 per 13 for	oot wide lane	**************************************	Y			15 71
mile per year. Currently no	new funding so	ource has been identified to fund these maintenance costs.		HOT TO SCALE	(1			
					С	ouncil District(s):	
				[∠] Di	strict 1	strict 2	rict 3 🔲 Distric	rt 4
				U Di		strict 2 Distr	nict 3 🔲 Distric	51. 4
			FY 23/24 - FY	24/25 Budget				
			New	New			FY 2027/2028	
PROJECT PHASE	Budget FY 2022/2023		Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	and Beyond	Total
Prelim. Eng. / Environ.							7,000	7,000
Design							29,000	29,000
Right of Way							570.000	
Construction Other							576,000	576,000
PROJECT TOTAL	0		0	0	0	0	612,000	612,000
			New	New				
	Budget		Request	Request			FY 2027/2028	
FUNDING SOURCE	FY 2022/2023		FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027	and Beyond	Total
DIF Arterial Streets (2901) 3301.UNF							612,000	612,000
3301.0141							012,000	612,000
REVENUE TOTAL	0		0	0	0	0	612,000	612,000

5-69

Project Title: Gentian A	venue / Heacoc	k Street to Perris Boulevard		Project ✓ New	Status:		Priority in CIP C (Start within 1 yr)	ategory:
<u>Department / Division:</u>	Public Works D	Department / Capital Projects Division		☐ In Progress ☐ Completed	☐ Deleted☐ On Hold☐	☐ Necessary ☐ Desirable	(Start within 1 to 3 (Start within 3 to 5 to 1) (Start within 5 to 1)	yrs)
Project Description: This project will provide stristriping.	eet improvemen	nts that include sidewalk, curb, gutter, median, asphalt concrete	pavement, and	Project Locati	on Map:	- F		
exist.	is to improve se	ment: egments of roadway where full-width street improvements do n	ot currently		HEACOOK ST	GENTIAN AVE	FAY AVE	
	over a 20 year p	eriod are estimated to average approximately \$12,000 per 13 fource has been identified to fund these maintenance costs.	oot wide lane	W S S S S S S S S S S S S S S S S S S S	REVERE PL	FIIZ ST	-	PERRIS BLVD
			EV 23/24 - EV	☐ Dis	<u>C</u> estrict 1 ☐ Dis	ouncil District(trict 2		ct 4
			New	New				
PROJECT PHASE	Budget FY 2022/2023		Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							220,000 549,000 508,000 2,415,000	220,000 549,000 508,000 2,415,000
PROJECT TOTAL	0		0	0	0	0	3,692,000	3,692,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
DIF Arterial Streets (2901) 3301.UNF							3,692,000	3,692,000
REVENUE TOTAL	0		0	0	0	0	3,692,000	3,692,000

S-/0

Project Title: Hardsca Department / Division:		ation at SR-60 Interchange / Day Street to Perris Boulevard Department / Capital Projects Division		Project ✓ New ☐ In Progress ☐ Completed	Status: Deleted On Hold	☐ Essential (☐ Necessary ☐ Desirable	Priority in CIP ((Start within 1 yr)) (Start within 1 to 3 (Start within 3 to 5 e) (Start within 5 to 1	yrs) yrs)
Frederick Street to Perris Justification or Signification Boulevard by instance of Improve rate the pride of Imanced aesthetic	Moreno Valley as residents and travelers pass through Moreno		Project Locati	TOWNGATE BLACK OF THE BLACK OF	cottonwood A	s):	KITCHING ST	
			FY 23/24 - FY	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction						4,000,000 16,000,000		4,000,000 16,000,000
Other PROJECT TOTAL	0		0	0	0	20,000,000	0	20,000,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF	1 1 2022/2023		1 1 2020/2024	1 1 202-12025	2023/2020	20,000,000	and Deyond	20,000,000
REVENUE TOTAL	0		0	0	0	20.000.000	0	20.000.000

Project Title: Heacock Department / Division:		Avenue Commercial Vehicle Improvements Department / Capital Projects Division		Project ✓ New ☐ In Progress ☐ Completed	E Status: ☐ Deleted ☐ On Hold	☐ Essential ☐ Necessary ☐ Desirable	Priority in CIP C (Start within 1 yr) y (Start within 1 to 3 (Start within 3 to 5 ye e (Start within 5 to 1	yrs) yrs)
Project Description: This project will increase to truck operations, thereby		dius at the southwest corner of Heacock Street and Cactu action capacity.	us Avenue to improve	Project Locati	on Map:	BRODIA	SEA AVE	
Schedule: TBD Justification or Signification or Signific		ment: s heavily traveled intersection, thereby reducing delay for o	cars and trucks.	CACTUS AV	GILBERTST	HEACOCK ST	PERHAM DR	INDIAN ST
Estimated Maintenance The project will add a non		dewalk and pavement to the maintained street system.		W E SOLE		DE	LPHINIUM AVE	
			EV 22/24 EV	☑ Di:		ouncil District(strict 2		ct 4
			New	New		ı		
PROJECT PHASE	Budget FY 2022/2023		Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way					12,000 54,000		10,000	22,000 54,000 0
Construction Other					233,000			233,000
PROJECT TOTAL	0		0	0	299,000	0	10,000	309,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF					299,000		10,000	309,000
REVENUE TOTAL	0		0	0	299,000	0	10,000	309,000

Project Title: Heacock Department / Division:		/ista Drive to Cactus Avenue Department / Capital Projects Division		Project ✓ New ☐ In Progress ☐ Completed	: Status: Deleted On Hold	☐ Essential ☐ Necessary ☐ Desirable	Priority in CIP C (Start within 1 yr) (Start within 1 to 3 (Start within 3 to 5 y e (Start within 5 to 1	yrs) yrs)
along Heacock Street, betweetions shown on the locasouth, is covered on separal Justification or Signification ween Reche Vising tion map, between the project sheet made of the project sheet made of the provest is to improve setting to the project sheet makes and the project sheet		st. The gap Lane to 680'	Project Locati	ELSWORTH ST FREDERICK ST GRAHAM ST	GREGORY LN GIRONWOOD AV MYERS AVE ATWOOD AVE	SR: EUCATYPTUS AV	OOD AVE	
			FY 23/24 - FY	☑ Dis	<u>C</u> strict 1 ☑ Dis	ouncil District(strict 2		ct 4
			New	New				
PROJECT PHASE	Budget FY 2022/2023		Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other PROJECT TOTAL	0		0	0	0	0	144,000 432,000 720,000 2,880,000	144,000 432,000 720,000 2,880,000
TROUEGITOTAL	T C	I.	New	New	Ů	1	4,170,000	4,170,000
FUNDING SOURCE	Budget FY 2022/2023		Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
DIF Arterial Streets (2901) 3301.UNF	0		0	0	0	0	4,176,000 4,176,000	4,176,000
KEVENUE TUTAL	U		U	. 0	U		4,176,000	4, 1 / 0,000

Project Title: Heacock	Street Sidewalk	/ Atwood Avenue to Myers Avenue		Project	Status:	Project I	Priority in CIP C	Category:
				☐ New			(Start within 1 yr)	
Department / Division:	Public Works D	Department / Capital Projects Division		☐ In Progress	☐ Deleted		(Start within 1 to 3	
					✓ On Hold		(Start within 3 to 5 y	
				☐ Completed		✓ Deferrable	e (Start within 5 to 1	0 yrs)
Project Description:				Project Locati	on Map:			
Phase 1 constructed a tem	porary asphalt o	concrete sidewalk which was completed in June 2012 at a cost	of \$200,000.	/	GAMM	A ST -		
Dhaga 2 (Liltimata Improva	monto)			ME ADBURY OF ANTIEY				
Phase 2 (Ultimate Improve This project will construct to		et improvements and sidewalk along the east side of Heacock	Street hetween	9 OLD VALLEY	ST 20 FOXDALE DR	HEACOCK ST	FIR AVE	
		project requires acquisition of right of way located on the east s		MEA.	Pi Sol			
		et widening on the east side that accommodates the General P			AM		MYERS AVE	
		g two through lanes, striped median, and shoulder), as well as			GRAHAM ST			N ST
the ultimate sidewalk along	this segment.	,			- K	UCALYPTUS AVE		
					SUNBIRD	DEER RD	ATWOOD AVE	
Justification or Signification				N -	SON I	NG D		
		ons and provide a concrete sidewalk and full street width impro	vements per the	₩ ₩ E		ONNING	DRACAEA AVE	
City standard for this section	on of Heacock S	treet.		S NOT TO SCALE		ž ,		
Estimated Maintenance (Costs:							
		eriod are estimated to average approximately \$12,000 per 13 f	oot wide lane					
		ource has been identified to fund these maintenance costs.						
	-				<u>C</u>	ouncil District(<u>s):</u>	
				☑ Dis	strict 1 🔲 Dis	strict 2 🔲 Distr	rict 3 🔲 Distric	ct 4
	1		_	24/25 Budget			T.	T
	Budget		New Request	New Request			FY 2027/2028	
PROJECT PHASE	FY 2022/2023		FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027	and Beyond	Total
Prelim. Eng. / Environ.							72,000	72,000
Design							288,000	288,000
Right of Way							792,000	792,000
Construction							1,008,000	1,008,000
Other PROJECT TOTAL	0		0	0	0	0	2,160,000	2,160,000
	1		New	New			,,	
	Budget		Request	Request			FY 2027/2028	
FUNDING SOURCE	FY 2022/2023		FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027	and Beyond	Total
DIF Arterial Streets (2901)								
3301.UNF							2,160,000	2,160,000
DEVENUE TOTAL							0.400.000	0.400.000
REVENUE TOTAL	0		0	0	0	0	2,160,000	2,160,000

Project Title: 1-215 / Ca Department / Division:	nent / Division: Public Works Department / Capital Projects Division				Status: Deleted On Hold	☐ Essential (☐ Necessary ☐ Desirable	Priority in CIP C (Start within 1 yr) (Start within 1 to 3 (Start within 3 to 5 ye (Start within 5 to 1	yrs) /rs)
auxiliary lanes and widenin dependent upon the availa Project Study Report: Calt Project Approval and Envir Design: Subject to availabl Right of Way: Subject to a Construction: Subject to a This project was previously Justification or Signification	ng or replacing the bility of funds from trans sign-off Juliconmental Docume funding evailable funding vailable funding funded under Tunce of Improve tis to reduce trans	e over-crossing structure at I-215 / Cactus Avenue. TUMF m the Western Riverside Council of Governments (WRCO / 2009 nentation: Subject to available funding UMF. ment: ffic congestion, enhance access, and improve traffic circula	allocations are G).	Project Locati	on Map:	CACTUS ELSWORTH ST	VETE	FREDERICK ST
	over a 20 year pe	eriod are estimated to average approximately \$12,000 per ource has been identified to fund these maintenance costs.		☑ Dis		ouncil District(t 4
			New	24/25 Budget New				
PROJECT PHASE	Budget FY 2022/2023		Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other					1,440,000 5,039,000	7,343,000	61,623,000	1,440,000 5,039,000 7,343,000 61,623,000
PROJECT TOTAL	0		0	0	6,479,000	7,343,000	61,623,000	75,445,000
FUNDING SOURCE TUMF Cap Proj (3003)	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
3003.UNF REVENUE TOTAL	0		0	0	6,479,000 6,479,000	7,343,000 7,343,000	61,623,000 61,623,000	75,445,000 75,445,000

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Department / Division:		Avenue to Superior Avenue Department / Capital Projects Division		Project ✓ New ☐ In Progress ☐ Completed	Status: Deleted On Hold	Essential Necessary Desirable	Priority in CIP C (Start within 1 yr) (Start within 1 to 3 (Start within 3 to 5 ye (Start within 5 to 1	yrs) yrs)
Justification or Signification or Signif	e crossing is listence of Improverovide widening Costs: over a 20 year p	nts that include sidewalk, curb, gutter, median, asphalt concreted separately under the "Bridges" category in this CIP. ment: in the corridor to accommodate traffic growth. eriod are estimated to average approximately \$12,000 per 13 fource has been identified to fund these maintenance costs.		Project Locati	DAV ST FREDERICK ST	Z ALESSAN	NWOOD AVE OF OR OR OR OR OR OR OR OR OR OR OR OR OR	
			FY 23/24 - FY	☑ Di:	<u>C</u> strict 1	ouncil District(strict 2		ct 4
			New	New				
PROJECT PHASE	Budget FY 2022/2023		Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other PROJECT TOTAL	0		0	0			918,000 1,837,000 5,406,000 25,765,000	918,000 1,837,000 5,406,000 25,765,000
PROJECTIOTAL				·	0	0	33,926,000	33,926,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
DIF Arterial Streets (2901) 3301.UNF							33,926,000	33,926,000
REVENUE TOTAL	0		0	0	0	0	33,926,000	33,926,000

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his project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement,				Project New In Progress Completed	± Status: ☐ Deleted ☐ On Hold	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)			
striping. Justification or Significar The project is needed to pro Estimated Maintenance C Street maintenance costs of	nce of Improver ovide widening i costs: over a 20 year po	ment:		Project Locati	MEACOCK ST MEACOCK ST MOLETE ST MOLETE MOLET	PILARGE AVE	IRIS AVE		
					<u>C</u> estrict 1 ☐ Dis	ouncil District(htrict 2		ct 4	
				24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total	
Prelim. Eng. / Environ. Design Right of Way Construction Other							184,000 383,000 555,000 4,830,000	184,000 383,000 555,000 4,830,000	
PROJECT TOTAL	0		0	0	0	0	5,952,000	5,952,000	
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total	
TUMF Cap Proj (3003) 3003.UNF DIF Arterial Streets (2901) 3301.UNF							3,606,000	3,606,000	
REVENUE TOTAL	0		0	0	0	0	2,346,000 5,952,000	2,346,000 5,952,000	

Project Title: Iris Avenu	ue / Indian Stree	t to 200 Ft East of Wedow Drive		Project	t Status:	Project	Priority in CIP C	Category:
				✓ New			(Start within 1 yr)	
Department / Division:	Public Works D	Department / Capital Projects Division		☐ In Progress	☐ Deleted		(Start within 1 to 3) (Start within 3 to 5)	
				☐ Completed	☐ On Hold		e (Start within 5 to 1	
				•		Deletrable	e (Start Within 5 to 1	0 yis)
Project Description:				Project Locati	ion Map:			
	eet improvemer	nts that include sidewalk, curb, gutter, median, asphalt concrete	e pavement, and		GENTIAN AVE	HXHIL		TEN
striping.					GENTIAN AVE	8		TAN AVE
Justification or Signification	nce of Improve	ment·					E 144	5/ 14
		egments of roadway where full-width street improvements do n	ot currently			PERRIS	WEDOW I	77
exist.	·		•		IRIS AVE			DA
	_				HEACOCK ST MOS ST MOS ST MOS ST MOS ST	Z	5	(\triangle)
Estimated Maintenance C					HEAC	EMMA	2	12/1
		eriod are estimated to average approximately \$12,000 per 13 fource has been identified to fund these maintenance costs.	root wide lane	0.0	HEACOC COSMOS ST			5
Time per year. Currently no	o new fulldling sc	builde has been identified to fully these maintenance costs.		Š		KRAMERIA	AVE	
				W. €			日日	S S S S S S S S S S S S S S S S S S S
				NOT TO SCALE			1 H-17 1 F	4771
					С	ouncil District(s):	
					strict 1			rt A
					Strict i Dis	trict 2 🔲 Disti	nict 5	J. 4
			FY 23/24 - FY	24/25 Budget				
			New	New			=>/	
PROJECT PHASE	Budget FY 2022/2023		Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ.	1 1 2022/2020		1 1 2020/2024	11202-72020	1 1 2020/2020	1 1 2020/202/	376,000	376,000
Design							940,000	940,000
Right of Way							1,011,000	1,011,000
Construction							4,135,000	4,135,000
Other PROJECT TOTAL	0		0	0	0	0	6,462,000	6,462,000
TROUEDT TOTAL				New	Ů		0,402,000	0,402,000
	Budget		New Request	Request			FY 2027/2028	
FUNDING SOURCE	FY 2022/2023		FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027	and Beyond	Total
DIF Arterial Streets (2901)								
3301.UNF							6,462,000	6,462,000
DEVENUE TOTAL	_			_		_	0.400.000	0.400.000
REVENUE TOTAL	0		0	0	0	0	6,462,000	6,462,000

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Project Title: Ironwood Avenue / Nason Street to Redlands Boulevard Department / Division: Public Works Department / Capital Projects Division Project Description:				Project New In Progress Completed	Deleted On Hold	☐ Essential (☐ Necessary ☐ Desirable	Priority in CIP ((Start within 1 yr) (Start within 1 to 3 (Start within 3 to 5 yr) e (Start within 5 to 1	yrs) yrs)
striping. Justification or Signification The project is needed to pr Estimated Maintenance C Street maintenance costs of	nce of Improve rovide widening Costs: over a 20 year p	ment: in the corridor to accommodate traffic growth. eriod are estimated to average approximately \$12,000 per 13 for burce has been identified to fund these maintenance costs.		Project Locati	MORRISON ST NASON ST	OLIVER ST OLIVER ST MORENO BEACH DR	LOCUST AVE ISO JUNIPER AVE IRONWOOD AVE	
			EV 22/24 EV			ouncil District(htrict 2		ct 4
	1		New	/ 24/25 Budget New				
PROJECT PHASE	Budget FY 2022/2023		Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							306,000 612,000 1,500,000 9,190,000	306,000 612,000 1,500,000 9,190,000
PROJECT TOTAL	0		0	0	0	0	11,608,000	11,608,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
TUMF Cap Proj (3003) 3003.UNF							7,527,000	7,527,000
DIF Arterial Streets (2901) 3301.UNF							4,081,000	4,081,000
REVENUE TOTAL	0		0	0	0	0	11,608,000	11,608,000
		•					. , ,	

Project Title: Ironwood Avenue / Perris Boulevard to Nason Street			Project	Status:		Priority in CIP ((Start within 1 yr)	Category:		
Department / Division:	Public Works D	epartment / Capital Projects Division		□ Deleted □ Necessary (Start within 1 to 3 yrs) □ In Progress □ On Hold □ Desirable (Start within 3 to 5 yrs) □ Deferrable (Start within 5 to 10 yrs)					
way turn lane, bike lanes, and sidewalks east of Vista May 2011, and WRCOG h on available funding. Staff made available. The first i bottleneck at this point and The second is widening be shoulders, and sidewalk at coordination, and/or right of Preliminary Engineering / E	and sidewalks we a de Cerros. The las reimbursed the has identified two is widening at the diprovide four travetween Dalehurst ta cost of \$990,0 of way acquisition Environmental: Conce of Improversial a local east-wes	completed June 2011; Right of Way and Design: Subject to av	e, bike lanes, the project in ill proceed based inding were remove the ost of \$800,000. e a turning lane, al design, utility railable funding		On Map: ALUNAYE ALUNAYE RONWO RON	DANE SONDENSON	SR-60	LIMA AVE	
	over a 20 year pe	eriod are estimated to average approximately \$12,000 per 13 fource has been identified to fund these maintenance costs.		☐ Dis		ouncil District(strict 2		ct 4	
				24/25 Budget				T	
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total	
Prelim. Eng. / Environ. Design Right of Way Construction Other					2,592,000 1,295,000	12,959,000		2,592,000 1,295,000 12,959,000	
PROJECT TOTAL	0		0	0	3,887,000	12,959,000	0	16,846,000	
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total	
TUMF Cap Proj (3003) 3003.UNF					3,887,000	12,959,000	-	16,846,000	
REVENUE TOTAL	0		0	0	3,887,000	12,959,000	0	16,846,000	

Department / Division: Public Works Department / Capital Projects Division	Project Title: Ironwood	Avenue / Redlai	nds Boulevard to Theodore Street		Project	Status:	Project I	Priority in CIP C	ategory:
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. FY 23/24 - FY 24/25 Budget RNow Revent FY 2023/2024 FY 2022/2023 FY 2022/2023 FY 2022/2023 FY 2022/2023 FY 2022/2023 FY 2022/2023 FY 2022/2024 FY 2022/2025 FY 2022/2025 FY 2022/2025 FY 2022/2025 FY 2022/2026 FY 2022/2025 FY 2022/2026 FY 2022/2027 FY 2022/2026 FY 2022/2027 FY 2022/2026 FY 2022/2027 FY 2022/2027 FY 2022/2026 FY 2022/2027 FY 2022/2026 FY 2022/2027 FY 2022/2027 FY 2022/2026 FY 2022/2027 FY 2022/2027 FY 2022/2026 FY 2022/2027 FY 2022/2027 FY 2022/2027 FY 2022/2028 F	Department / Division:	Public Works D	Department / Capital Projects Division		☐ In Progress		☐ Necessary☐ Desirable	(Start within 1 to 3 (Start within 3 to 5 y	rs)
District 1	This project will provide str striping. Justification or Significal The purpose of this project exist. Estimated Maintenance O Street maintenance costs of	nce of Improve t is to improve se Costs: over a 20 year p	ment: egments of roadway where full-width street improvements do n eriod are estimated to average approximately \$12,000 per 13 f	ot currently	MASON ST A MASON ST OLIVER ST	WOODS TO LOCAL TO LOC	AND SELVE AND SE	SINCLAIR ST	THEODORE ST.
New Request FY 2023/2024 PROJECT PHASE FY 2022/2023 PY 2022/2023 PY 2022/2023 PY 2022/2023 PY 2022/2025 PY 2022/2026 PY 2026/2027 and Beyond Total					☐ Dis		-		t 4
Request FY 2022/2023 FY 2022/2023 FY 2022/2023 FY 2022/2023 FY 2022/2024 FY 2022/2025 FY 2022/2026 FY 2026/2027 Sand Beyond Total				FY 23/24 - FY	24/25 Budget				
Prelim. Eng. / Environ. Design Right of Way Construction Other PROJECT TOTAL O	PROJECT PHASE			Request	Request	FY 2025/2026	FY 2026/2027		Total
PROJECT TOTAL 0 0 0 0 0 5,234,000 5,234,000 New Request FY 2022/2023	Design Right of Way Construction							230,000 459,000 269,000	459,000 269,000
New Request FY 2022/2023 FY 2022/2023 FY 2022/2025 FY 2026/2027 FY 2027/2028 And Beyond Total		0		0	0	0	0	5,234,000	5,234,000
3301.UNF 5,234,000 5,234,000	FUNDING SOURCE	Budget		New Request	New Request			FY 2027/2028	
(MENTENDE COLOR DE LA COLOR D		0		0	0	0	0	5,234,000 5,234,000	5,234,000

<u>Project Title:</u> John F. Kennedy Drive Road Diet from Moreno Beach Drive to Cactus Avenue <u>Department / Division:</u> Public Works Department / Transportation Engineering Division			Project Status: ☐ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed ☐ Deferrable (Start within 1 to 3 yrs) ☐ Deferrable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)						
Kennedy Drive within the poor pavement quality, re Justification or Signification or Pauce specification or Signification or	project limits. The surfacing is recordance of Improve theeds on this school costs:		dded. Due to	Project Locati	MORENO BEACH DR	F KENNEDY DR	REDLANDS BLVO		
			FY 23/24 - F)	☐ Di:	<u>C</u> strict 1 □ Dis	ouncil District(strict 2		ct 4	
			New	New					
PROJECT PHASE	Budget FY 2022/2023		Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total	
Prelim. Eng. / Environ. Design Right of Way Construction Other					18,000 89,000 1,227,000			18,000 89,000 0 1,227,000	
PROJECT TOTAL	0		0	0	1,334,000	0	0	1,334,000	
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total	
Unfunded UNF					1,334,000			1,334,000	
REVENUE TOTAL	0		0	0	1,334,000	0	0	1,334,000	

Department / Division:	epartment / Division: Public Works Department / Capital Projects Division			Project New In Progress Completed	± Status: ☐ Deleted ☑ On Hold	☐ Essential (☐ Necessary ☐ Desirable	Priority in CIP ((Start within 1 yr) (Start within 1 to 3 (Start within 3 to 5 yr) (Start within 5 to 1	yrs) yrs)
Justification or Signification or Signification of traiship. Estimated Maintenance Trail maintenance costs a	luan Bautista de la noce of Improvel I enhancement e Costs: Verage approxim	lements such as benches, trash cans, signage, lighting, drinking. Anza Multi-Use Trail from Moreno valley Mall to Lake Perris Rements. Identical lements, the trail experience will be enjoyed by all users and value at least the strail experience will be enjoyed by all users and value at least the strail experience will be enjoyed by all users and value at least the strail experience will be enjoyed by all users and value.	ecreation Area. vill increase user- rovided by the	DAYST	HEACOCK ST FREDERICK ST PROCESS S	SANDRO BLVD	NASON ST NOSEACH DR	REDIANDS BLVD
					<u>C</u> estrict 1 ☐ Dis	trict 2		ct 4
	T			24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other						2,000,000 8,000,000		2,000,000 8,000,000
PROJECT TOTAL	0		0	0	0	10,000,000	0	10,000,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF						10,000,000		10,000,000
REVENUE TOTAL	0		0	0	0	10,000,000	0	10,000,000

Project Title: Kitching S	Street / Cactus A	venue to Gentian Avenue		Project	Status:	Project	Priority in CIP C	ategory:
				☐ New			(Start within 1 yr)	
Department / Division:	Public Works D	Department / Capital Projects Division		☐ In Progress	☐ Deleted		(Start within 1 to 3	
					✓ On Hold		(Start within 3 to 5 y	
				☐ Completed		☐ Deferrable	e (Start within 5 to 1	0 yrs)
Project Description:				Project Locati	on Map:			
This project widens Kitchir	ng Street from Ca	actus Avenue to Gentian Avenue to four lanes. This project is	shovel-ready for					
		million was redirected to the Nason Street / Cactus Avenue pro				DRACAEA AVE		1116
		Council direction on 04/26/11. Kitching Street Widening / Ale	ssandro	ST ST		COTTONWOOD AVE		8
Boulevard to Cactus Aven	ue was complete	ed in December 2010.		SE SE	25 THE	BAY AVE	SON ST	NDS
Dosign Pight of Way and	Litility Polocation	ns: Completed September 2011		GRA	PER PER	ALESSANDRO BLVD	ACH	EDLA
Construction: Subject to a				CACTUS AVE	Z CACTUS AV	ODIAEA AVE	2 8 9	8 2
Construction. Cabject to a	ivaliability of fario				加州	Z - 5	ORE	200
Justification or Significa	nce of Improve	ment:			O JOHN F KENNEDY D	SSE	I HELL	111121111111111111111111111111111111111
This project will mitigate tra	affic congestion a	 and improve air quality by reducing vehicular travel time and fu	el consumption.				9/F)	
		Itimate street section along Kitching Street, providing connectiv	ity to Iris	Š	GENTIAN A	VE A STATE OF THE	IRIS AVE	/
Avenue, Cactus Avenue, a	and Alessandro E	Boulevard.		W €	IRIS AVE	I		
	_			NOT TO SCALE	1 1 1 1 5		7	
Estimated Maintenance								
		eriod are estimated to average approximately \$12,000 per 13 fource has been identified to fund these maintenance costs.	foot wide lane					
Tille per year. Currently no	o new funding so	burce has been identified to fulld these maintenance costs.			С	ouncil District(s):	
								st 4
				Dis	STRICT I DIS	strict 2	rict 3 💌 Distric	31 4
			FY 23/24 - FY	24/25 Budget				
			New	New				
PROJECT PHASE	Budget FY 2022/2023		Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ.	F1 2022/2023		F1 2023/2024	F1 2024/2025	F1 2023/2020	F1 2020/2021	and Beyond	Total
Design								
Right of Way								
Construction							4,082,000	4,082,000
Other PROJECT TOTAL	0		0	0	0	0	4 000 000	4 000 000
PROJECTIOTAL	U		·	· · · · · · · · · · · · · · · · · · ·	U	U	4,082,000	4,082,000
	Budget		New Request	New Request			FY 2027/2028	
FUNDING SOURCE	FY 2022/2023		FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027	and Beyond	Total
Unfunded								
UNF							4,082,000	4,082,000
REVENUE TOTAL	0		0	0	0	0	4,082,000	4,082,000

Project Title: Kitching S Department / Division:				Project ✓ New ☐ In Progress ☐ Completed	Deleted On Hold	☐ Essential (☐ Necessary ☐ Desirable	Priority in CIP C (Start within 1 yr) (Start within 1 to 3 (Start within 3 to 5 ye (Start within 5 to 1	yrs) yrs)
striping, and a bus stop at Justification or Significa The purpose of this project exist. Estimated Maintenance of Street maintenance costs	the northeast conce of Improve to is to improve set is included set is to improve se	nts that include sidewalk, curb, gutter, median, asphalt concrete orner of Kitching Street and Campanilla Way. ment: egments of roadway where full-width street improvements do not be seriod are estimated to average approximately \$12,000 per 13 for burce has been identified to fund these maintenance costs.	ot currently	Project Locati		FILAREE AVE	CN other and the state of the s	
			5V 00/04 5V		<u>C</u> estrict 1 □ Dis	ouncil District(trict 2	_	ct 4
	T			24/25 Budget		Γ	T	
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							540,000 1,260,000 2,700,000 10,084,000	540,000 1,260,000 2,700,000 10,084,000
PROJECT TOTAL	0		0	0	0	0	14,584,000	14,584,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF							14,584,000	14,584,000
REVENUE TOTAL	0		0	0	0	0	14,584,000	14,584,000

Project Title: Kitching	Street / Sunnyme	ead Boulevard to Alessandro Boulevard		Project	t Status:	Project	Priority in CIP C	Category:
				✓ New			(Start within 1 yr)	
Department / Division:	Public Works D	Department / Capital Projects Division		☐ In Progress	☐ Deleted		(Start within 1 to 3	
					☐ On Hold		(Start within 3 to 5	
				☐ Completed		✓ Deferrable	e (Start within 5 to 1	0 yrs)
Project Description:				Project Locati	on Map:			
	reet improvemer	nts that include sidewalk, curb, gutter, median, asphalt concret	e pavement, and	1/111 [111]		IMALLIEC LII	.) 1	II O I
striping.				出面面	IRONWOO	DAVE		25
L - ('C' - (' 0' 'C'				1-5471	HEMLOCK	REAL BROOK	JUL 1777	
Justification or Signification		<u>ment:</u> egments of roadway where full-width street improvements do ι	act currently	SR-60	SUNNYMEAD B		SR-60	
exist.	it is to improve se	egments of roadway where full-width street improvements do i	lot currently	If fillum	FIR AVE			
CAIST.					EUCALYPTUS AVE		NO NO	
Estimated Maintenance	Costs:			AA A	DRACAEA AVE	LASSE	NA.	()
		eriod are estimated to average approximately \$12,000 per 13	foot wide lane	1 0 1 1 2	N ST TE	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	COTTONWOOD AVE	
mile per year. Currently n	o new funding so	ource has been identified to fund these maintenance costs.		1/2/2/1	REIS BE	BAY AVE		ВЕАСН
				w <mark>₹</mark> E		ALESSANDRO	BLVD	MORENO
				NOT TO SCALE	BRODIAEA AVE	444 777	7	ğ
					<u>C</u>	ouncil District(<u>s):</u>	
				☐ Di:	strict 1 🔲 Dis	trict 2	rict 3 🔲 Distric	ct 4
	•			24/25 Budget		1		1
	Budget		New Request	New Request			FY 2027/2028	
PROJECT PHASE	FY 2022/2023		FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027	and Beyond	Total
Prelim. Eng. / Environ.							338,000	338,000
Design							720,000	720,000
Right of Way							1,728,000	1,728,000
Construction Other							5,942,000	5,942,000
PROJECT TOTAL	0		0	0	0	0	8,728,000	8,728,000
			New	New	· ·			
	Budget		Request	Request			FY 2027/2028	
FUNDING SOURCE	FY 2022/2023		FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027	and Beyond	Total
Unfunded								
UNF							8,728,000	8,728,000
						_		
REVENUE TOTAL	0		0	0	0	0	8,728,000	8,728,000

Project Title: Krameria	Avenue / Cosmo	os Street to Indian Street			Status:		Priority in CIP C	ategory:
Department / Division:	Public Works D	Department / Capital Projects Division		✓ New ☐ In Progress ☐ Completed	☐ Deleted☐ On Hold	☐ Necessary ☐ Desirable	(Start within 1 yr) (Start within 1 to 3 (Start within 3 to 5 ye (Start within 5 to 1	yrs)
striping, and storm drain in Justification or Signification or Pignification or Signification or Signification or Signification or Signification of Street maintenance costs	nprovements. Ince of Improverovide widening incomparts: Costs: over a 20 year p	nts that include sidewalk, curb, gutter, median, asphalt concret ment: in the corridor to accommodate traffic growth. eriod are estimated to average approximately \$12,000 per 13 purce has been identified to fund these maintenance costs.		Project Locati	HEACOOK ST COSMOS ST INDIAN ST	IRIS AVE NI WANTER AND AND AND AND AND AND AND AND AND AND	S):	TAN AVE
			EV 23/24 - EV	☐ Di	strict 1	trict 2	rict 3 🔽 Distric	ct 4
			New	New				
PROJECT PHASE	Budget FY 2022/2023		Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							156,000 396,000 910,000 1,728,000	156,000 396,000 910,000 1,728,000
PROJECT TOTAL	0		0	0	0	0	3,190,000	3,190,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF							3,190,000	3,190,000
REVENUE TOTAL	0		0	0	0	0	3,190,000	3,190,000

Project Title: Krameria Department / Division:	epartment / Division: Public Works Department / Capital Projects Division			Project ✓ New ☐ In Progress ☐ Completed	± Status: ☐ Deleted ☐ On Hold	☐ Essential (☐ Necessary☐ Desirable	Start within 1 yr) (Start within 1 to 3 (Start within 3 to 5 ye (Start within 5 to 1	yrs) ırs)
striping, and storm drain in Justification or Signification or Pignification or Signification or Significat	mprovements. ance of Improve or ovide widening of Costs: over a 20 year p	ment: in the corridor to accommodate traffic growth. eriod are estimated to average approximately \$12,000 per 13 fource has been identified to fund these maintenance costs.		Project Locati	IRIS AVE.	KRAMERIA AVE KRAMERIA AVE Ouncil District(£
			FY 23/24 - FY	☐ Di:	strict 1	•		it 4
			New	New				
PROJECT PHASE	Budget FY 2022/2023		Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							74,000 186,000 202,000 817,000	74,000 186,000 202,000 817,000
PROJECT TOTAL	0		0	0	0	0	1,279,000	1,279,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF							1,279,000	1,279,000
REVENUE TOTAL	0		0	0	0	0	1,279,000	1,279,000

Project Title: Lasselle S Department / Division:	partment / Division: Public Works Department / Capital Projects Division				Deleted On Hold	☐ Essential (☐ Necessary ☐ Desirable	Priority in CIP ((Start within 1 yr) (Start within 1 to 3 (Start within 3 to 5 ye (Start within 5 to 1	yrs) yrs)
Justification or Significate The purpose of this project exist. Estimated Maintenance Costreet maintenance costs of	nce of Improve is to improve se	ment: egments of roadway where full-width street improvements do not eriod are estimated to average approximately \$12,000 per 13 for burce has been identified to fund these maintenance costs.	ot currently	Project Locati		LASS CAR		
			EV 23/24 - EV	☐ Di:	C strict 1 ☐ Dis	ouncil District(trict 2		ct 4
			New	New				
PROJECT PHASE	Budget FY 2022/2023		Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							29,000 108,000 288,000 1,021,000	29,000 108,000 288,000 1,021,000
PROJECT TOTAL	0		0	· · · · · · · · · · · · · · · · · · ·	0	0	1,446,000	1,446,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
TUMF Cap Proj (3003) 3003.UNF							1,157,000	1,157,000
DIF Arterial Streets (2901) 3301.UNF							289,000	289,000
DEVENUE TOTAL							4.440.000	4 440 000
REVENUE TOTAL	0		0	0	0	0	1,446,000	1,446,000

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Design Right of Way Design Right of Way Design Right of Way Design Right of Way Design Right of Way Design Right of Way Design Right of Way Request Right of Way Request Right of Way Request Right of Way R	Project Title: Lasselle Department / Division:	Public Works Department / Capital Projects Division			Project New In Progress Completed	: Status: Deleted On Hold	☐ Essential ☐ Necessary ☐ Desirable	Priority in CIP C (Start within 1 yr) (Start within 1 to 3 (Start within 3 to 5 yr) (Start within 5 to 1	yrs) yrs)
District 1	This project will provide st striping. Justification or Signification or his project exist. Estimated Maintenance Street maintenance costs	ance of Improve at is to improve set is included set is to improve	ment: egments of roadway where full-width street improvements do n eriod are estimated to average approximately \$12,000 per 13 f	ot currently	JACLYND BLVD	VE VE VILLE IS STANSON AVE	KALMIA A		
Request FY 2022/2023 FY 2022/2024 FY 2022/2025 FY 2026/2027 FY 2026/2027 A75,000 A75,				FY 23/24 - FY					ot 4
PROJECT PHASE FY 2022/2023 FY 2023/2024 FY 2024/2025 FY 2025/2026 FY 2026/2027 and Beyond Total				New	New				
Prelim. Eng. / Environ. Design Right of Way Construction Other PROJECT TOTAL O New Request FY 2023/2023 Unfunded UNF Prelim. Eng. / Environ. 1,080,000 1,080,000 1,080,000 1,080,000 1,440,000 1,440,000 5,471,000 1,440,000 5,471,000 1,440,000 1	PROJECT PHASE	Budget FY 2022/2023				FY 2025/2026	FY 2026/2027		Total
New Request FY 2022/2023	Design Right of Way Construction Other							475,000 1,080,000 1,440,000 5,471,000	1,080,000 1,440,000 5,471,000
FUNDING SOURCE Budget FY 2022/2023 Request FY 2023/2024 Request FY 2024/2025 FY 2025/2026 FY 2026/2027 FY 2027/2028 and Beyond Total UNF UNF 8,466,000	PROJECT TOTAL	0		•	· · · · · · · · · · · · · · · · · · ·	0	0	8,466,000	8,466,000
UNF 8,466,000 8,466,000				Request	Request	FY 2025/2026	FY 2026/2027		Total
	UNF	0		0		0	0		

Project Title: Lasselle	Street / Lancia S	treet to 330 Ft South of Dracaea Avenue		Project ✓ New	Status:		Priority in CIP C (Start within 1 yr)	ategory:
Department / Division:	Public Works D	Pepartment / Capital Projects Division		☐ In Progress ☐ Completed	☐ Deleted☐ On Hold☐	☐ Desirable	(Start within 1 to 3 (Start within 3 to 5 ye (Start within 5 to 1	yrs)
and striping, where improved the striping and striping. Justification or Signification or Signification or Signification or Signification of this project exist. Estimated Maintenance of Street maintenance costs	vements are miss nce of Improver it is to improve se Costs: over a 20 year pr	•	not currently	Project Locati	RITCHING ST KITCHING ST RACENETTE WAY MINEBARK ST	DR COTTONWOOD	SO SO SO SO SO SO SO SO SO SO SO SO SO S	
			EV 22/24 EV	☐ Di:	<u>C</u> ostrict 1 ☐ Dis	ouncil District(trict 2		ot 4
	T		New	New		l	1	
PROJECT PHASE	Budget FY 2022/2023		Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							179,000 485,000 916,000 2,568,000	179,000 485,000 916,000 2,568,000
PROJECT TOTAL	0		0	0	0	0	4,148,000	4,148,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF							4,148,000	4,148,000
REVENUE TOTAL	0		0	0	0	0	4,148,000	4,148,000

Project Title: Locust A Department / Division:		Beach Drive to Redlands Boulevard Department / Capital Projects Division		✓ New ☐ In Progress ☐ Completed	t Status: ☐ Deleted ☐ On Hold	☐ Essential ☐ Necessary ☐ Desirable	Priority in CIP ((Start within 1 yr) (Start within 1 to 3 (Start within 3 to 5 ye (Start within 5 to 1	yrs) yrs)
striping. Justification or Signification or Signification or Signification or Signification or Signification of this project exist. Estimated Maintenance Street maintenance costs	ance of Improve et is to improve se Costs: over a 20 year p	that will include sidewalk, curb, gutter, median, asphalt concement: egments of roadway where full-width street improvements do eriod are estimated to average approximately \$12,000 per 1: ource has been identified to fund these maintenance costs.	not currently	Project Locati	OULVER ST.	KALMIA AVE SO JUNIPER AVE	AVE BOLVANDS BLVD	SINCLAIRST
			FY 23/24 - F)	☐ Di	<u>C</u> strict 1 ✓ Dis	ouncil District(trict 2		ct 4
			New	New				
PROJECT PHASE	Budget FY 2022/2023		Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							343,000 858,000 3,774,000	343,000 858,000 3,774,000
PROJECT TOTAL	0		0	0	0	0	4,975,000	4,975,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF	0		0		0		4,975,000	4,975,000
REVENUE TOTAL	0		0	0	0	0	4,975,000	4,975,000

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Project Title: Marquee	Entry Monument	t on Eucalyptus Avenue			t Status:		Priority in CIP C	Category:
<u>Department / Division:</u>	Public Works D	Department / Capital Projects Division		✓ New ☐ In Progress ☐ Completed	☐ Deleted☐ On Hold	□ Necessary☑ Desirable	(Start within 1 yr) (Start within 1 to 3 (Start within 3 to 5 to 1) (Start within 5 to 1)	yrs)
Eucalyptus Avenue and Va Riverside. Justification or Significa This project will demonstra Estimated Maintenance (alley Springs Par nce of Improve ate Moreno Valle Costs:	lley Marquee Entry Monument on Eucalyptus Avenue at the introduced way to welcome travelers as they enter into Moreno Valley from ment: y's pride as travelers are welcomed to the City. ot significantly increase the current maintenance costs for publications.	om the City of	Project Locati	on Map:	VT ST	EUCALYPTUS AVE	VORTH ST TOWN B TAD
					<u>C</u> strict 1 □ Dis	ouncil District(htrict 2		ct 4
	ſ			/ 24/25 Budget		ı		ſ
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way						140,000		140,000
Construction Other						560,000		560,000
PROJECT TOTAL	0		0	0	0	700,000	0	700,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF						700,000		700,000
REVENUE TOTAL	0		0	0	0	700,000	0	700,000

Project Title: Mathews Department / Division:	rtment / Division: Public Works Department / Capital Projects Division ct Description:			Project New In Progress Completed	Deleted On Hold	☐ Essential ☐ Necessary ☐ Desirable	Priority in CIP C (Start within 1 yr) (Start within 1 to 3 (Start within 3 to 5 y e (Start within 5 to 1	yrs) yrs)
Project Description: This project will extend Mathews Road for 660 feet south of Kalmia Avenue to Kalmia Avenue. The project full roadway improvements that include sidewalk, curb, gutter, asphalt concrete pavement, signage, and str Justification or Significance of Improvement: The purpose of this project is to improve segments of roadway where missing street improvements do not of The construction of this missing street segment of Mathews Road will significantly improve the traffic circular 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 formile per year. Currently no new funding source has been identified to fund these maintenance costs.		striping. ot currently exist. culation of North	North Ridge KALMIA AVE				MORRISON ST.	
			FY 23/24 - FY	/ 24/25 Budget	1			
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other						216,000 216,000	1,440,000	0 216,000 216,000 1,440,000
PROJECT TOTAL	0		0	0	0	432,000	1,440,000	1,872,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF						432,000	1,440,000	1,872,000
REVENUE TOTAL	0		0	0	0	432,000	1,440,000	1,872,000

Project Title: Moreno B Department / Division:		eust Avenue to SR-60 Department / Capital Projects Division		Project ✓ New ☐ In Progress ☐ Completed	<u>t Status:</u> ☐ Deleted ☐ On Hold	☐ Essential ☐ Necessary ☐ Desirable	Priority in CIP ((Start within 1 yr) (Start within 1 to 3 (Start within 3 to 5 ye (Start within 5 to 1	yrs) yrs)
Justification or Signification or Signification or Signification or Signification or Signification of this project exist.	nce of Improver	provements that include sidewalk, curb, gutter, median, aspha ment: egments of roadway where full-width street improvements do		Project Locati	<u> </u>	DEFACT WY	MANZÁNITA AVE JUNIPER AVE IRONWOOD AVI	REDIANDS BLV
Estimated Maintenance Of Street maintenance costs of mile per year. Currently no	over a 20 year p	eriod are estimated to average approximately \$12,000 per 13 ource has been identified to fund these maintenance costs.	foot wide lane	NOTTO SCALE		SR-60 US AVE	LS AMEMLOCK	CAVE
			EV 22/24 EV	☐ Di	strict 1	trict 2	rict 3 Distric	ct 4
			New	New				
PROJECT PHASE	Budget FY 2022/2023		Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							268,000 574,000 1,483,000 5,828,000	268,000 574,000 1,483,000 5,828,000
PROJECT TOTAL	0		0	0	0	0	8,153,000	8,153,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
TUMF Cap Proj (3003) 3003.UNF							7,227,000	7,227,000
DIF Arterial Streets (2901) 3301.UNF							926,000	926,000
REVENUE TOTAL	0		0	0	0	0	8,153,000	8,153,000

Project Title: Moreno B	each Drive Wide	ening / Cactus Avenue to Auto Mall Drive			Status:		Priority in CIP C (Start within 1 yr)	Category:
<u>Department / Division:</u>	Public Works	Department / Capital Projects Division		□ Deleted □ Necessary (Start within 1 to 3 yrs) □ In Progress □ On Hold □ Deferrable (Start within 3 to 5 yrs) □ Deferrable (Start within 5 to 10 yr)				
cost of \$22,786,000. Due to Ph 1 - Construct interim for Ph 2 - Alessandro Bl/Morer Moreno Beach Dr from Sou facility at Moreno Beach Dr Beach Dr from Auto Mall D from south of Cottonwood from south of Alessandro EPSR: Completed in April 2 available funding. Constru	to possible fundi ur lane facility at no Beach Dr inte uth of Cottonwood from south of A or to south of Al Av to north of Al Bl to Cactus Av (1 1011; Design & (1 ction for Phase I	CEQA for Phase I will take approximately 5 months, subject to I will take approximately 9 months.	necessary. v (\$3,774,000). lane facility at interim four lane cility on Moreno to Beach Dr to Beach Dr	SR-60 FIRE A	EUCALVETUS AVE	BAY AV	RACAEA AVE S	
	over a 20 year pe	eriod are estimated to average approximately \$12,000 per 13 fo ource has been identified to fund these maintenance costs.		☐ Dis		ouncil District(trict 2		ct 4
	,			24/25 Budget		ı	T.	ı
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other					167,000 458,000	4,665,000 144,000	1,983,000 4,992,000 19,535,000 863,000	167,000 2,441,000 4,992,000 24,200,000 1,007,000
PROJECT TOTAL	0		0	0	625,000	4,809,000	27,373,000	32,807,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
DIF Arterial Streets (2901) 3301.UNF					625,000	4,809,000	27,373,000	32,807,000
REVENUE TOTAL	0		0	0	625,000	4,809,000	27,373,000	32,807,000

Project Title: Morrison Department / Division:	,	ius Avenue to Cactus Avenue		Project ✓ New ☐ In Progress ☐ Completed	<u>Status:</u> ☐ Deleted ☐ On Hold	☐ Essential ☐ Necessary ☐ Desirable	Priority in CIP C (Start within 1 yr) y (Start within 1 to 3 (Start within 3 to 5 y e (Start within 5 to 1	yrs) yrs)
striping. Justification or Signification ance of Improve of is to improve some of the control of the contro	ment: egments of roadway where full-width street improvements eriod are estimated to average approximately \$12,000 per ource has been identified to fund these maintenance costs	do not currently	NOIAN ST	BAYAYE BRODIAEA AVE		NASO	MARENO BEACH DR M	
			FY 23/24 - FY	☐ Dis	_	strict 2	rict 3 🔲 Distric	:t 4
PROJECT PHASE Prelim. Eng. / Environ. Design Right of Way Construction Other PROJECT TOTAL	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026 0	FY 2026/2027	FY 2027/2028 and Beyond 692,000 1,339,000 1,879,000 6,930,000 10,840,000	Total 692,000 1,339,000 1,879,000 6,930,000
FUNDING SOURCE Unfunded UNF	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond 10,840,000	Total 10,840,000
REVENUE TOTAL	0		0	0	0	0	10,840,000	10,840,000

		epartment / Capital Projects Division		Project ✓ New ☐ In Progress ☐ Completed	Deleted On Hold	☐ Essential ☐ Necessary ☐ Desirable	(Start within 1 yr) y (Start within 1 to 3 (Start within 3 to 5 ye (Start within 5 to 1	yrs) yrs)
Justification or Signification or His project exist. Estimated Maintenance Costreet maintenance costs of the purpose of this project exist.	nce of Improve is to improve seconds: Costs: Over a 20 year p		do not currently 13 foot wide lane	Project Location	on Map:	NANDINA AVE	KITCHING ST	INSELLE ST
			FY 23/24 - FY	☐ Die	strict 1 🔲 Dis	council District(strict 2		ct 4
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							144,000 360,000 1,440,000	144,000 360,000 1,440,000
PROJECT TOTAL	0		0	0	0	0	1,944,000	1,944,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
DIF Arterial Streets (2901) 3301.UNF	0		0	0	0	0	1,944,000	1,944,000

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Project Title: Nason St	reet / Elder Aven	ue to Ironwood Avenue		Project	Status:		Priority in CIP C	ategory:
Department / Division:	Public Works D	epartment / Capital Projects Division		✓ New ☐ In Progress ☐ Completed	☐ Deleted☐ On Hold	☐ Essential (☐ Necessary ☐ Desirable ☐ Deferrable	yrs)	
pavement, and striping. Justification or Significa The purpose of this project exist. Estimated Maintenance of Street maintenance costs	ence of Improve of is to improve se Costs: over a 20 year p	provements that include sidewalk, curb, gutter, median, asponents. egments of roadway where full-width street improvements defined are estimated to average approximately \$12,000 per 10 purce has been identified to fund these maintenance costs.	o not currently	Project Locati	On Map:		JUNIPER AVE	DCKAVE
			FV 23/24 - FV	☐ Dis		ouncil District(ct 4
			New	New				
PROJECT PHASE Prelim. Eng. / Environ. Design Right of Way Construction Other	Budget FY 2022/2023		Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond 122,000 144,000 288,000 886,000	Total 122,000 144,000 288,000 886,000
PROJECT TOTAL	0		0	0	0	0	1,440,000	1,440,000
FUNDING SOURCE TUMF Cap Proj (3003)	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
3003.UNF	0		0	0	0	0	1,440,000	1,440,000

5-99

Project Title: Oliver Str Department / Division:		Boulevard to Iris Avenue Department / Capital Projects Division		Project ✓ New ☐ In Progress ☐ Completed	□ Deleted □ On Hold	☐ Essential ☐ Necessary ☐ Desirable	Priority in CIP C (Start within 1 yr) y (Start within 1 to 3 (Start within 3 to 5 y e (Start within 5 to 1	yrs) yrs)
striping. Justification or Signification ence of Improve this to improve so Costs: over a 20 year p	ment: egments of roadway where full-width street improvements eriod are estimated to average approximately \$12,000 per	s do not currently er 13 foot wide lane	Project Locati	COTTONWOOD AVE ALI ONTO SERVE ST. LE ST. ALI ONTO SERVE ST. ALI O	IRIS AVE	MOREKOHDRA JAMO WARAN JAMO WANAN	THEODORE ST	
			FY 23/24 - FY	☐ Dis		ouncil District(strict 2	<u>_</u>	et 4
PROJECT PHASE Prelim. Eng. / Environ. Design Right of Way	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond 327,000 816,000 551,000	Total 327,000 816,000 551,000
Construction Other PROJECT TOTAL	0		0 New	0 New	0	0	3,593,000 5,287,000	3,593,000 5,287,000
FUNDING SOURCE DIF Arterial Streets (2901) 3301.UNF	Budget FY 2022/2023		Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond 5,287,000	Total 5,287,000
REVENUE TOTAL	0		0	0	0	0	5,287,000	5,287,000

Project Title: Paveme	nt Rehabilitation f	or Various Streets (CDBG)		Project	t Status:		Priority in CIP C	category:
Department / Division:	Public Works D	Department / Capital Projects Division		✓ New ☐ In Progress ☐ Completed	☐ Deleted☐ On Hold	✓ Necessary☐ Desirable	(Start within 1 yr) (Start within 1 to 3 (Start within 3 to 5 ye (Start within 5 to 1	yrs)
Project Description: This project is to provide removal and replacement service life of the street p	t of pavement sur	litation for various streets in the CDBG target areas. Rehabilit face as well as crack sealing and applications of slurry seal to	tation includes the extend the	Project Locati	on Map:			
rehabilitation based on th	target areas and eir pavement con	eligible to receive CDBG funding. Streets are prioritized and	selected for			CITYWIDE		
square foot for grind and	oically funded by 0 overlay and \$0.79 almost \$12,000 p	Gas Tax and Measure A funds, and costs on average are apply 5 / square foot for slurry seal. Street maintenance costs over a per 13 foot wide lane mile per year. Street maintenance funding twork.	a 20 year period					
				✓ Dis	<u>C</u> istrict 1	ouncil District(strict 2		ct 4
		0	FY 23/24 - FY	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way					107,000	107,000	107,000	321,000 0
Construction Other					1,078,000	1,078,000	1,078,000	3,234,000
PROJECT TOTAL	0		0		1,185,000	1,185,000	1,185,000	3,555,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
CDBG (2512) UNF					1,185,000	1,185,000	1,185,000	3,555,000
REVENUE TOTAL	0		0	0	1,185,000	1,185,000	1,185,000	3,555,000

Project Title: Paveme Department / Division:		for Various Streets in District 1 Department / Capital Projects Division		Project ✓ New ☐ In Progress ☐ Completed	Status: ☐ Deleted ☐ On Hold	☐ Essential ☐ Necessary ☐ Desirable	Priority in CIP C (Start within 1 yr) (Start within 1 to 3 (Start within 3 to 5 yr) (Start within 5 to 1	yrs) yrs)
replacement of pavemen street pavement. Justification or Signific Pavement rehabilitation is Estimated Maintenance Street maintenance is typ square foot for grind and	ance of Improves essential to extended by Costs: occurrence overlay and \$0.75 almost \$12,000 p	end the service life of existing roadways. Gas Tax and Measure A funds, and costs on average are apples for some some some some some some some some	ervice life of the roximately \$2.50 / a 20 year period	W E NOT TO SCALE	PRINGS DE CACTU	JS AVE TO DISTRICT!	DRACA COTTONM BAY ALESSANI ALESSANI E S 2 S S S S S S S S S S S S S S S S S	PTUS AVE EA AVE (OOD) AVE AVE DRO BLVD
		0	FY 23/24 - FY	24/25 Budget	1			
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other PROJECT TOTAL	0		0	0	0	620,000 2,480,000	0	620,000 2,480,000 3,100,000
PROJECT TOTAL			New	New	0	3,100,000		3,100,000
FUNDING SOURCE CDBG (2512) UNF	Budget FY 2022/2023		Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027 3,100,000	FY 2027/2028 and Beyond	Total 3,100,000
REVENUE TOTAL	0		0	0	0	3,100,000	0	3,100,000

Project Title: Pavemer Department / Division:		or Various Streets in District 2 Department / Capital Projects Division		Project ✓ New ☐ In Progress ☐ Completed	□ Deleted □ On Hold	☐ Essential ☐ Necessary ☐ Desirable	Priority in CIP C (Start within 1 yr) (Start within 1 to 3 (Start within 3 to 5 ye (Start within 5 to 1	yrs) yrs)
replacement of pavement street pavement. Justification or Signification is Pavement rehabilitation is Estimated Maintenance Street maintenance is typisquare foot for grind and of	ance of Improve essential to extered to extered to extered to extered to extered to extered to extered to extered to extered to extered to extered to extered to extered to extered to extered to extered to extered to exte	end the service life of existing roadways. Gas Tax and Measure A funds, and costs on average are approximately 5 / square foot for slurry seal. Street maintenance costs over a per 13 foot wide lane mile per year. Street maintenance funding	ervice life of the oximately \$2.50 / 20 year period	Project Locati	HEMLOCK AV LIS LIS EUC SON HEMPOOCOTT ACTUS AVE	N N N N N N N N N N N N N N N N N N N	MORENO DATE	
		0	FY 23/24 - FY	☐ Dis	strict 1	strict 2	rict 3 🔲 Distric	ct 4
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other						900,000		900,000 3,600,000
PROJECT TOTAL	0		0	0	0	4,500,000	0	4,500,000
FUNDING SOURCE CDBG (2512) UNF	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027 4,500,000	FY 2027/2028 and Beyond	Total 4,500,000
REVENUE TOTAL	0		0	0	0	4,500,000	0	4,500,000

3-103

Project Title: Perris Bou		a Avenue to Brodiaea Avenue Department / Capital Projects Division		Project Status: ☐ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed ☐ Completed ☐ Desirable (Start within 1 to 3 yrs) ☐ Desirable (Start within 5 to 10 yrs) ☐ Deferrable (Start within 5 to 10 yrs)					
striping. Justification or Significa The purpose of this projec exist. Estimated Maintenance Street maintenance costs	nce of Improve t is to improve so Costs: over a 20 year p	ment: egments of roadway where full-width street improvements do election are estimated to average approximately \$12,000 per 13 burce has been identified to fund these maintenance costs.	not currently		SUNNYMEAD SI EUCALY PTUS AVE DRA CA EA A TO SI GRODIAEA CA CTUS	WE SOUTHOUSE BANAVE BANAVE LESSAND		I SAFETY OF THE WAY	
			FV 23/24 - FV	✓ Dis	strict 1 Dis	ouncil District(strict 2		et 4	
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total	
Prelim. Eng. / Environ. Design Right of Way Construction Other							229,000 459,000 1,779,000	229,000 459,000 1,779,000	
PROJECT TOTAL	0		0	0	0	0	2,467,000	2,467,000	
FUNDING SOURCE DIF Arterial Streets (2901)	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total	
3301.UNF	0		0	0	0	0	2,467,000 2,467,000	2,467,000	

Project Title: Perris Bo Department / Division:	artment / Division: Public Works Department / Capital Projects Division New			Essential Necessary Desirable	Priority in CIP ((Start within 1 yr) (Start within 1 to 3 (Start within 3 to 5 e (Start within 5 to 1	yrs) yrs)		
Justification or Signification or Signification or Current facility Expansion of current facility Estimated Maintenance Bridge surface and street 13 foot wide lane mile per	y bridge. ance of Improve ities is needed do Costs: maintenance con r year. Currently	ment: ue to projected traffic demand. sts over a 20 year period are estimated to average approxim no new funding source has been identified to fund these ma	nately \$12,000 per	PAC	SREO JINIYMEAD BLVD ARCREST DR	PERRIS BLVD	LAS PAL ON	SR-60
			EV 22/24 EV			ouncil District(strict 2		ct 4
	T					ı	1	T
PROJECT PHASE			Request	Request	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way							288,000 504,000	288,000 504,000
Construction Other							21,367,000	21,367,000
PROJECT TOTAL	0		0	0	0	0	22,159,000	22,159,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF							22,159,000	22,159,000
DEVENUE TOTAL							00.450.000	00.450.000
REVENUE TOTAL	0	l	0	0	0	0	22 159 000	22 159 000

Project Title: Perris Bo Department / Division:	Public Works Department / Capital Projects Division ect Description:				<u>Status:</u> ☐ Deleted ☐ On Hold	☐ Essential ☐ Necessary ☐ Desirable	Priority in CIP C (Start within 1 yr) y (Start within 1 to 3 (Start within 3 to 5 y e (Start within 5 to 1	yrs) yrs)
striping. Justification or Significa The purpose of this projec exist. Estimated Maintenance Street maintenance costs	nce of Improve t is to improve so Costs: over a 20 year p	ment: egments of roadway where full-width street improvements of eriod are estimated to average approximately \$12,000 per purce has been identified to fund these maintenance costs.	do not currently	W E E MATTON EALE	LAMMESS RD BENT THEY OF THE THE THE THE THE THE THE THE THE THE	ouncil District	(s):	
				′ 24/25 Budget		strict 2	rict 3	t 4
PROJECT PHASE Prelim. Eng. / Environ.	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond 100,000	Total 100,000
Design Right of Way Construction							382,000 3,197,000	382,000 3,197,000
Other PROJECT TOTAL	0		0	0	0	0	3,679,000	3,679,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
TUMF Cap Proj (3003) 3003.UNF DIF Arterial Streets (2901) 3301.UNF							1,656,000 2,023,000	1,656,000 2,023,000
REVENUE TOTAL	0		0	0	0	0	3,679,000	3,679,000

Department / Division:	ent / Division: Public Works Department / Capital Projects Division					☐ Essential ☐ Necessary ☐ Desirable	(Start within 1 yr) (Start within 1 to 3 (Start within 3 to 5 ye (Start within 5 to 1	yrs) yrs)
limits. Justification or Signification of Pettit Streethe area. Estimated Maintenance Street maintenance is typ square foot for grind and of	ence of Improve ance of Improve at is currently unp Costs: ically funded by Coverlay and \$0.75 almost \$12,000 p	ment: aved. This project will enhance the drivability and drainage for Gas Tax and Measure A funds, and costs on average are appro 5 / square foot for slurry seal. Street maintenance costs over a per 13 foot wide lane mile per year. Street maintenance funding	the residents in oximately \$2.50 / 20 year period		LOC RONWOOD AVE	MORENO BEACH DR BACH D	REDLANDS BLVD	Total Paris
		0	FY 23/24 - FY	☐ Dis	strict 1 🔽 Dis	ouncil District(strict 2		ct 4
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other						160,000 640,000		160,000 640,000
PROJECT TOTAL	0		0	0	0	800,000	0	800,000
FUNDING SOURCE CDBG (2512)	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
UNF REVENUE TOTAL	0		0	0	0	800,000 800,000	0	800,000 800,000

Department / Division:	nent / Division: Public Works Department / Capital Projects Division				Deleted On Hold	☐ Essential ☐ Necessary ☐ Desirable	Priority in CIP C (Start within 1 yr) (Start within 1 to 3 (Start within 3 to 5 ye (Start within 5 to 1	yrs) yrs)
Justification or Significa The purpose of this project exist. Estimated Maintenance of Street maintenance costs	nce of Improve t is to improve so Costs: over a 20 year p		not currently	Project Locati	MORENO BEACH DR	BRODIAEA AV	DD AVE LO	THEODOREIST
			FY 23/24 - F)	☐ Dis	strict 1 Dis	ouncil District(strict 2		ct 4
PROJECT PHASE Prelim. Eng. / Environ. Design Right of Way Construction Other	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond 907,000 2,269,000 5,515,000 9,981,000	Total 907,000 2,269,000 5,515,000 9,981,000
FUNDING SOURCE DIF Arterial Streets (2901) 3301.UNF	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	0 FY 2025/2026	0 FY 2026/2027	18,672,000 FY 2027/2028 and Beyond 18,672,000	18,672,000 Total 18,672,000
REVENUE TOTAL	0		0	0	0	0	18,672,000	18,672,000

Project Title: Quincy S	treet / Locust Av	enue to SR-60		Project	Status:		Priority in CIP C	ategory:
<u>Department / Division:</u>	Public Works D	Department / Capital Projects Division		✓ New ☐ In Progress ☐ Completed	☐ Deleted☐ On Hold	☐ Necessary ☐ Desirable	(Start within 1 yr) (Start within 1 to 3 (Start within 3 to 5 ye (Start within 5 to 1	yrs)
striping. Justification or Signification or Signification or Signification or Signification or Signification or Signification of this project exist. Estimated Maintenance Street maintenance costs	ance of Improve of is to improve so Costs: over a 20 year p	that will include sidewalk, curb, gutter, median, asphalt concrement: egments of roadway where full-width street improvements do seriod are estimated to average approximately \$12,000 per 13 purce has been identified to fund these maintenance costs.	not currently	Project Locati	MORENO BEACH DR PETTIT ST	SR-60	ONWOOD AVE	
			FY 23/24 - FY	☐ Dis		ouncil District(:t 4
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							101,000 266,000 936,000 2,592,000	101,000 266,000 936,000 2,592,000
PROJECT TOTAL	0		0	0	0	0	3,895,000	3,895,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF							3,895,000	3,895,000
REVENUE TOTAL	0		0	0	0	0	3,895,000	3,895,000

Department / Division:	Description: ect provides street improvements that will include sidewalk, curb, gutter, median, asphalt concrete pavemeing. ation or Significance of Improvement: sose of this project is to improve segments of roadway where full-width street improvements do not current			✓ New ☐ In Progress ☐ Completed	Status: Deleted On Hold	☐ Essential ☐ Necessary ☐ Desirable	Priority in CIP C (Start within 1 yr) (Start within 1 to 3 (Start within 3 to 5 ye (Start within 5 to 1	yrs) yrs)
and striping. Justification or Significa The purpose of this project exist. Estimated Maintenance Street maintenance costs	nce of Improve it is to improve se Costs: over a 20 year p	ment: egments of roadway where full-width street improvements of the street improvement in the street improvement in	lo not currently	Project Locati	On Map:	TER CALCARD	Moreno Valley Boundary LOCUST AV MORREY MORREY MORREY MULTURE MORREY MUL	
			FY 23/24 - FY	☐ Dis		ouncil District(strict 2		rt 4
			New	New			=>/=/	
PROJECT PHASE	Budget FY 2022/2023		Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							115,000 459,000 720,000 4,012,000	115,000 459,000 720,000 4,012,000
PROJECT TOTAL	0		0	0	0	0	5,306,000	5,306,000
FUNDING SOURCE TUMF Cap Proj (3003)	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
3003.UNF	0		0	0	0	0	5,306,000 5,306,000	5,306,000

Project Title: Redlands Department / Division:	<u>rtment / Division:</u> Public Works Department / Capital Projects Division				Status: Deleted On Hold	☐ Essential (☐ Necessary☐ Desirable	Priority in CIP C Start within 1 yr) (Start within 1 to 3 (Start within 3 to 5 y (Start within 5 to 1	yrs) yrs)
striping. Justification or Significa The purpose of this project exist. Estimated Maintenance of Street maintenance costs	nce of Improver t is to improve se Costs: over a 20 year p	ment: egments of roadway where full-width street improvements do related are estimated to average approximately \$12,000 per 13 purce has been identified to fund these maintenance costs.	not currently	orrodus /	BAVAVE	USAVE BRODI		ONIS 80
			FY 23/24 - FY	☐ Dis 24/25 Budget	strict 1	trict 2	ict 3 🔽 Distric	t 4
PROJECT PHASE Prelim. Eng. / Environ. Design Right of Way Construction Other	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond 382,000 955,000 101,000	Total 382,000 955,000 101,000 0
PROJECT TOTAL	0		0	0	0	0	1,438,000	1,438,000
FUNDING SOURCE DIF Arterial Streets (2901) 3301.UNF	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond 1,438,000	Total 1,438,000
REVENUE TOTAL	0		0	0	0	0	1,438,000	1,438,000

Project Title: Redlands	s Boulevard / Nor	th City Limits to Alessandro Boulevard		Project	t Status:	Project	Priority in CIP C	category:
				✓ New	☐ Deleted	☐ Essential (Sta	art within 1 yr)	
Department / Division:	Public Works D	Department / Capital Projects Division		☐ In Progress	_ bolotog	☐ Necessary (S	tart within 1 to 3 yrs	s)
				☐ Completed	On Hold	☐ Desirable (St	art within 3 to 5 yrs)	
				Completed		✓ Deferrable (S	start within 5 to 10 y	rs)
Project Description:				Project Locati	on Map:			
	treet improvemer	nts that include sidewalk, curb, gutter, median, asphalt cond	rete pavement, and		ħ.			
striping.	•				1	1		
				7-11-11-11-11-11	LOCUSTA			
Justification or Signification				1	L. HEFF TO L			
	ct is to improve se	egments of roadway where full-width street improvements o	do not currently	7	¥ 0			
exist.				44.75	H IRONWOOD A	VE		
Cating at a d Maintanana	04				S S S S S S S S S S S S S S S S S S S			
Estimated Maintenance		eriod are estimated to average approximately \$12,000 per	12 foot wide lane	SR-60	8	0	SR-60	
		purce has been identified to fund these maintenance costs.		15 TE	30	BLV	1	/
Time per year. Currently in	io new funding sc	dice has been dentined to fund these maintenance costs.		NASON	37	NDS	71	
				N	/ 55	DIA		
				W 🛞 E	197 年明日	8	1	
				NOT TO SCALE	ALESSANDRO BLVD			***
					The state of the s	1		
					<u>C</u>	ouncil District(<u>s):</u>	
				☐ District 1	✓ District 2	✓ District 3	☐ District 4	
			E)/ 00/0/ E)	(04/05 D.)	7			
	1	I		24/25 Budget		ı	1	
	Budget		New Request	New Request			FY 2027/2028	
PROJECT PHASE	FY 2022/2023		FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027	and Beyond	Total
Prelim. Eng. / Environ.							2,376,000	2,376,000
Design							5,039,000	5,039,000
Right of Way							6,335,000	6,335,000
Construction							19,005,000	19,005,000
Other PROJECT TOTAL	0		0	0	0	0	32,755,000	32,755,000
FROJECT TOTAL				· · · · · · · · · · · · · · · · · · ·	V	U	32,733,000	32,733,000
	Budget		New Request	New Request			FY 2027/2028	
FUNDING SOURCE	FY 2022/2023		FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027	and Beyond	Total
Unfunded	112022/2020						u 20,0	
UNF							32,755,000	32,755,000
REVENUE TOTAL	0		0	0	0	0	32,755,000	32,755,000
		· ·						,,

Project Title: San Miche	ele Road / Indiar	n Street to Perris Boulevard			Project	: Status:	Project I	Priority in CIP C	category:
_	Public Works D	Department / Capital Projects Division		✓ New ☐ In P ☐ Com	rogress	☐ Deleted☐ On Hold☐	☐ Desirable (St	art within 1 yr) tart within 1 to 3 yrs art within 3 to 5 yrs) Start within 5 to 10 y	ĺ
Project Description: This project will provide structure striping. Justification or Signification		nts that include sidewalk, curb, gutter, median, asphalt concre	ete pavement, and		t Locati	on Map:	RDINAL AVE	RIVARD RD	<u></u>
The purpose of this project exist. Estimated Maintenance C	is to improve se	egments of roadway where full-width street improvements do eriod are estimated to average approximately \$12,000 per 13		. HEACOCK ST		SAN MICHELE RD	INDIANST	AN MICHELE RD	PERRISBIO
		ource has been identified to fund these maintenance costs.		N V S NOTTO SOME		N.	ANDINA AVE		
			FY 23/24 - FY		District 1	_	ouncil District(S): ☑ District 4	
			New		ew				
PROJECT PHASE	Budget FY 2022/2023		Request FY 2023/2024	Rec	uest 24/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other								79,000 217,000 144,000	79,000 217,000 144,000 0
PROJECT TOTAL	0		0		0	0	0	440,000	440,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	Rec	ew uest 24/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
DIF Arterial Streets (2901) 3301.UNF								440,000	440,000
REVENUE TOTAL	0		0		0	0	0	440,000	440,000

5-113

<u>Project Title:</u> Sidewalk	Installation (Vari	ous Locations in Edgemont)			t Status:	<u>Project</u>	Priority in CIP C	category:
Department / Division:	Public Works D	Department / Capital Projects Division		☐ New ☐ In Progress ☐ Completed	☐ Deleted ☐ On Hold	✓ Desirable (St	art within 1 yr) Start within 1 to 3 yrs art within 3 to 5 yrs) Start within 5 to 10 y)
Project Description:				Project Locati	on Map:			
This project will install nev	v sidewalk where	sidewalk is missing based on funding and benefit priority.		79	1 501 30	RONWOOD	EVE HALL BYA	L L'E
complete contiguous sidev Estimated Maintenance	y-enhanced and owalk networks by Costs:	effective path of travel for pedestrians and other users. Thi		AT THE COME		DAY ST	REMLOC	A A A COCK ST
				✓ District 1	·	ouncil District(S): District 4	
	<u></u>			24/25 Budget		T	·	1
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design						1,000,000		1,000,000
Right of Way Construction Other						4,000,000		4,000,000
PROJECT TOTAL	0		0	0	0	5,000,000	0	5,000,000
			New	New				
FUNDING SOURCE	Budget FY 2022/2023		Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded	F 1 2022/2023		F1 2023/2024	F1 2024/2025	F1 2023/2026	1 2020/2021	and beyond	iotai
UNF						5,000,000		5,000,000
REVENUE TOTAL	0		0	0	0	5,000,000	0	5,000,000

Project Title: Sinclair S	treet / Encilia Av	renue to Alessandro Boulevard		Project	Status:	Project I	Priority in CIP C	category:	
<u>Department / Division:</u>	Public Works D	Department / Capital Projects Division		✓ New ☐ In Progress ☐ Completed	☐ Deleted☐ On Hold☐	 ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☑ Deferrable (Start within 5 to 10 yrs) 			
Justification or Significate The purpose of this project exist. Estimated Maintenance Costreet maintenance costs of	nce of Improves is to improve se	nts that include sidewalk, curb, gutter, asphalt concrete paveme ment: egments of roadway where full-width street improvements do not eriod are estimated to average approximately \$12,000 per 13 for ource has been identified to fund these maintenance costs.	ot currently	Project Locati	EUCALYPTUS AVE ENCIL IA AVE	THEGOOREST	ARROWS OF THE STATE OF THE STAT		
			EV 22/24 EV	☐ District 1	District 2	ouncil District(District 3	S): District 4		
	ı	T	New	24/25 Budget New		I	ı		
PROJECT PHASE	Budget FY 2022/2023		Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total	
Prelim. Eng. / Environ. Design Right of Way Construction Other							76,000 535,000 4,445,000 9,567,000	76,000 535,000 4,445,000 9,567,000	
PROJECT TOTAL	0		0	0	0	0	14,623,000	14,623,000	
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total	
DIF Arterial Streets (2901) 3301.UNF							14,623,000	14,623,000	
REVENUE TOTAL	0		0	0	0	0	14,623,000	14,623,000	

Project Title: Sinclair Si	treet / Eucalyptu	s Avenue to Encilia Avenue		Project	Status:	Project I	Priority in CIP C	ategory:
<u>Department / Division:</u>	Public Works D	Department / Capital Projects Division		✓ New ☐ In Progress ☐ Completed	☐ Deleted☐ On Hold☐	☐ Desirable (St	art within 1 yr) tart within 1 to 3 yrs art within 3 to 5 yrs) Start within 5 to 10 y	-
Justification or Significate The purpose of this project exist. Estimated Maintenance Costs of Street maintenance costs of the significant of the	nce of Improve t is to improve se Costs: over a 20 year p	ment: egments of roadway where full-width street improvements do related are estimated to average approximately \$12,000 per 13 source has been identified to fund these maintenance costs.	not currently	- = =	EUCAL PPTUS AVE ENCIL IA AVE DRA CAEA AVE TTONWOOD AVE S S S	THE EDODORE ST	THOMAN SORMERS	
			FV 22/24 FV	☐ District 1	_	ouncil District(District 3	S): District 4	
		T		24/25 Budget		ı		
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							26,000 78,000 824,000	26,000 78,000 824,000 0
PROJECT TOTAL	0		0	0	0	0	928,000	928,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
DIF Arterial Streets (2901) 3301.UNF							928,000	928,000
REVENUE TOTAL	0		0	0	0	0	928,000	928,000

Project Title: SR-60 Int	terchange / Gilm	an Springs Road			Status:	Project I	Priority in CIP C	category:
Department / Division:	Public Works D	Department / Capital Projects Division		✓ New ☐ In Progress ☐ Completed	☐ Deleted☐ On Hold☐	☐ Desirable (St	art within 1 yr) tart within 1 to 3 yrs art within 3 to 5 yrs) start within 5 to 10 y)
approved and processed tapproval. Estimated total cost: \$70,0 Justification or Signification or Significat	through the City of the City o	tion to meet future traffic demands. eriod are estimated to average approximately \$12,000 perure has been identified to fund these maintenance costs	mittal to Caltrans for	HEMLOCK AVE	SR-60 UCALYPTUS AVE (Future)		SR 60 CLANTING S RO	
			EV 22/24 EV	☐ District 1	· ·	ouncil District(<u>s):</u> ☐ District 4	
	1		F Y 23/24 - F Y New	24/25 Budget New		I	I	T
PROJECT PHASE	Budget FY 2022/2023		Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other					2,880,000	7,199,000	20,157,000 70,549,000	2,880,000 7,199,000 20,157,000 70,549,000
PROJECT TOTAL	0		0	0	2,880,000	7,199,000	90,706,000	100,785,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Highland Fairview (011) 011.UNF					57,000			57,000
TUMF Cap Proj (3003) 3003.UNF					2,822,000	7,200,000	90,706,000	100,728,000
REVENUE TOTAL	0		0	0	2,879,000	7,200,000	90,706,000	100,785,000

Project Title: SR-60 / F	Perris Boulevard	Westbound Off-Ramp Widening		Project	t Status:	Project	Priority in CIP C	ategory:
				✓ New	☐ Deleted	☐ Essential (Sta	art within 1 yr)	
Department / Division:	Public Works D	Pepartment / Capital Projects Division		☐ In Progress	□ Deleted	☐ Necessary (S	Start within 1 to 3 yrs)
				☐ Completed	☐ On Hold	✓ Desirable (St	art within 3 to 5 yrs)	
				Completed			Start within 5 to 10 y	
Project Description:				Project Locati	on Map:			
	State Route 60 v	vestbound off-ramp to two lanes.						
1 ' '		•				HEMLOCK AVE		
Justification or Significa	ance of Improve	ment:						
		avily traveled intersection, thereby reducing delays.		OPORT	ODR	NA NA		
				-1		LOREZ DA		
Estimated Maintenance					-	9		
Maintenance of freeway ra	amps is funded b	y Caltrans.				1		
						W/B Off- Ramp		
					1	Kamp		
				SUNNYMEAD BL	VD P		SR-60	
				SOMMIMENDE	36			
				**************************************	PERRIS			
				" (D)	E E			
				NOT TO SCALE				
					С	ouncil District(s).	
				☐ District 1			☐ District 4	
				□ DISTRICT I	Ŭ DISUICU 2	☐ DISUICU 3	☐ DISTRICT 4	
			FY 23/24 - FY	/ 24/25 Budget	1			
			New	New				
	Budget		Request	Request			FY 2027/2028	
PROJECT PHASE	FY 2022/2023		FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027	and Beyond	Total
Prelim. Eng. / Environ.					42,000			42,000
Design					83,000			83,000
Right of Way								0
Construction					427,000			427,000
Other PROJECT TOTAL	0		0	0	552,000	0	0	552,000
TROUEST TOTAL	<u> </u>				002,000	·		002,000
	Budget		New Request	New Request			FY 2027/2028	
FUNDING SOURCE	FY 2022/2023		FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027	and Beyond	Total
Unfunded								
UNF			1		552,000			552,000
			1					,
			1					
			1					
			1					
DEVENUE TOTAL	_			-	FF0 000		_	FEO 000
REVENUE TOTAL	0		0	0	552,000	0	0	552,000

5-118

Project Title: Street Im	provement Progr	ram (SIP)		Projec	t Status:	Project I	Priority in CIP C	ategory:
Department / Division:	Public Works D	epartment / Capital Projects Division		☐ New ☐ In Progress ☐ Completed	☐ Deleted ☑ On Hold	✓ Desirable (Statement Statement Desirable Statement Desirable Desirable Statement Desirable D	art within 1 yr) tart within 1 to 3 yrs art within 3 to 5 yrs) Start within 5 to 10 y	
acceptance into the City's	public maintaine	•	naintained streets, for	Project Locat	ion Map:			
Justification or Signification or Signif		<u>ment:</u> ed on technical criteria for road, public utility, and	public services purposes.					
	over a 20 year pe	eriod are estimated to average approximately \$1 urce has been identified to fund these maintenar				CITYWIDE		
				✓ District 1		ouncil District(S): ✓ District 4	
			FY 23/24 - F	Y 24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							288,000	0 0 0 288,000
PROJECT TOTAL	0		0	0	0	0	288,000	288,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF							288,000	288,000
REVENUE TOTAL	0		0	0	0	0	288.000	288.000

Project Title: Street In-	Lieu Fees			Project	Status:	Project I	Priority in CIP C	ategory:
Department / Division:	Public Works D	Department / Land Development Division		✓ New ☐ In Progress ☐ Completed	☐ Deleted☐ On Hold☐	☐ Desirable (St	art within 1 yr) Start within 1 to 3 yrs art within 3 to 5 yrs) Start within 5 to 10 y	ĺ
Project Description: The street in-lieu fees help	construct public	improvements that are linked to the projects for which the fee	s are collected.	Project Locati Street Name	<u></u>	roject Number	Colle	ected
	ular street. A typ	ected from property owners are sufficient to complete missing sical street improvement project may range from \$750,000 to \$7 I Projects Division.		Black Oak Ave Highland Blvd Hilton Dr	P P F	M 26547 A04-0011 / PM 19 05-169 'A04-0182	\$13,1 1476 \$10, \$10,: \$5,2	446.00 383.00 226.00
Justification or Significa							\$33, \$18.	
constructed. Project stree	ts will be prograr	ere development will occur, it is uncertain when the project stre mmed for ultimate improvements when sufficient funds are rece heir street in-lieu of construction fees.		Via Von Botsch - Black Oak Ave Kalmia Ave Locust Ave	P, P, P,	A06-0019 A04-0207 A03-0124 A13-0067	\$14, \$9, \$21, \$17,	899.00 440.64 677.00 083.00
	over a 20 year p	eriod are estimated to average approximately \$12,000 per 13 fource has been identified to fund these maintenance costs.	oot wide lane	Eucalyptus Ave - Cactus Ave Bus	P. BayPl	A07-0084/ PM 356 EN19-0106	\$6, 679\$116 \$300, 1592)\$43,	,028.00 ,000.00
							Total	\$619,198.21
				☑ District 1		ouncil District(☑ District 3	S): ✓ District 4	
	T			24/25 Budget		ı		
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							76,000 113,000 76,000 114,000	76,000 113,000 76,000 114,000
PROJECT TOTAL	0		0	0	0	0	379,000	379,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded (4010) 4010.UNF							379,000	379,000
REVENUE TOTAL	0		0	0	0	0	379,000	379,000

Project Title: Street L	ighting Infill				Project	Status:	Project F	Priority in CIP Ca	ategory:
Department / Division:	Public Works Do	epartment / Transportation Engineeri	ing Division		✓ New ☐ In Progress ☐ Completed	☐ Deleted☐ On Hold☐	✓ Desirable (Sta	art within 1 yr) tart within 1 to 3 yrs) art within 3 to 5 yrs) start within 5 to 10 yrs	
Justification or Signific The project will allow for Estimated Maintenance	es the cost to anne cance of Improven cost-effective deple e Costs: out \$225 per street		yhts.		Project Location	on Map:	CITYWIDE	tart within 5 to 10 yrs	5)
					✓ District 1	<u>C</u> ✓ District 2	ouncil District(s	S): ✓ District 4	
				FY 23/24 - FY	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023			New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other						72,000	71,000	71,000	214,000
PROJECT TOTAL	0			0	0	72,000	71,000	71,000	214,000
FUNDING SOURCE	Budget FY 2022/2023			New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF						72,000	71,000	71,000	214,000
REVENUE TOTAL	0			0	0	72.000	71.000	71.000	214.000

Project Title: Sunnyme	ead Boulevard Mo	onument Signs and Landscape Renovation		Project	t Status:	Project	Priority in CIP (Category:
<u>Department / Division:</u>	Public Works D	Department / Capital Projects Division		☐ New ☐ In Progress ☐ Completed	☐ Deleted ☐ On Hold	✓ Desirable (St	art within 1 yr) Start within 1 to 3 yrs art within 3 to 5 yrs Start within 5 to 10 y)
colors and lighting. The p Justification or Signification project will also instance of Improver the monument sign preno Valley from Costs:	gns, the entry arch, and landscaping which welcome visitors a	and residents	Project Locati	RONWOOD	1	BER S BLVD	LS DNING ELS	
			EV 22/24 EV	☑ District 1	_	ouncil District(S): ☐ District 4	
	1		New	/ 24/25 Budget New		1		ı
PROJECT PHASE	Budget FY 2022/2023		Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other						200,000 800,000		200,000 800,000
PROJECT TOTAL	0		0	0	0	1,000,000	0	1,000,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF						1,000,000		1,000,000
REVENUE TOTAL	0		0	0	0	1,000,000	0	1,000,000

5-122

Project Title: Sunnyme	ead Boulevard / F	Perris Boulevard to Kitching Street		Project	Status:	Project I	Priority in CIP C	ategory:
Department / Division:	Public Works D	Department / Land Development Division		✓ New ☐ In Progress ☐ Completed	☐ Deleted☐ On Hold☐	✓ Desirable (St.	art within 1 yr) tart within 1 to 3 yrs art within 3 to 5 yrs) Start within 5 to 10 y	
Justification or Signification or Signification or Signification or Signification of the purpose of this project currently exist. Estimated Maintenance Street maintenance costs	ance of Improve to is to improve se Costs: over a 20 year p	nts that include sidewalk, curb, gutter, asphalt concrete pavemment: egments of roadway where full-width street and sidewalk imprented are estimated to average approximately \$12,000 per 13 purce has been identified to fund these maintenance costs.	ovements do not	Project Locati	NOIAN ST NOIAN ST NOIAN ST OCTR O PERRIS BLVD	5	MORRISON ST BILL SAN BILL 60	
			FV 02/04 FV	☑ District 1	_	ouncil District(District 3	S): District 4	
	1			24/25 Budget		1	1	
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							178,000 237,000 178,000 1,185,000	178,000 237,000 178,000 1,185,000
PROJECT TOTAL	0		0	0	0	0	1,778,000	1,778,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF							1,778,000	1,778,000
REVENUE TOTAL	0		0	0	0	0	1,778,000	1,778,000

Project Title: Sunnyme	ead Boulevard Re	evitalization		Project	t Status:	<u>Project</u>	Priority in CIP (Category:
Department / Division:	Public Works D	epartment / Capital Projects Division		☐ New	Deleted	Essential (Sta	art within 1 yr) Start within 1 to 3 yr:	-1
Department / Division.	I abile Works D	epartment / Oapital i Tojecto Division		☐ In Progress	✓ On Hold		art within 3 to 5 yrs	•
				Completed	Ŭ OH Hold		Start within 5 to 10 y	
Project Description:				Project Locati	ion Map:			
This project will revitalize	Sunnymead Boul	evard from Frederick Street to Perris Boulevard with replacen	nent of existing	T /	1 1	1	Liels H. V	Z1113
roadway elements and ins	stallation of new a	dditional elements such as medians, sidewalks, landscape ar	nd hardscape,	L		1 5	90	
lighting, signage, etc. to in	nprove the appea	rance and attractiveness of the roadway.				DAW	B BAR	
Justification or Signification				7 7 3 8	RONWOOD	AVE T Z		9
		\prime to the City and revitalizing the roadway would enhance the a	esthetic	明清		1 / 2	上山中的	/₹
appearance of the commu	unity and busines	s attractiveness of the City.		3R-60	HEMLOCK A	VE		
Estimated Maintenance	Costs			7-7	SUNN	YMEAD BLVD	Maria Comment	SR-60
		sas Tax and Measure A funds, and costs on average are app	roximately \$2.50 /	~ \ b	FATS.		- S	144
		5 / square foot for slurry seal. Street maintenance costs over		Lating &		FIR AVE	188	
		er 13 foot wide lane mile per year. Street maintenance fundi		N TO	**************************************	EUCALYPT	USAVE #	LEC
the deferred maintenance	for the whole net	work.		" (()		모	8	1446
				MOTTO SCALE	H	DRACAEA	SAVE	
					II HTP	1-1-1011	TITE: UII G	3 Lin -
					С	ouncil District(s):	
				✓ District 1	_		☐ District 4	
			FY 23/24 - FY	/ 24/25 Budget				
	5.4.4		New	New			EV 0007/0000	
PROJECT PHASE	Budget FY 2022/2023		Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ.				1 1 2022020				
Design						5,000,000		5,000,000
Right of Way								
Construction Other						20,000,000		20,000,000
PROJECT TOTAL	0		0	0	0	25,000,000	0	25,000,000
			New	New	1			
	Budget		Request	Request			FY 2027/2028	
FUNDING SOURCE Unfunded	FY 2022/2023		FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027	and Beyond	Total
UNF						25,000,000		25,000,000
						_0,000,000		25,555,666
			1					
REVENUE TOTAL	0		0	0	0	25,000,000	0	25,000,000

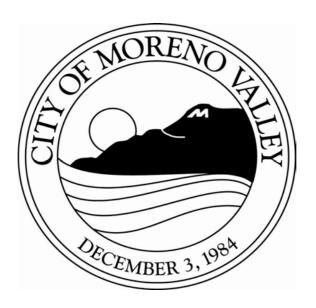
5-124

Project Title: Theodore	Street and WLC	Parkway / Ironwood Avenue to Alessandro Boulevard		Project	Status:	Project I	Priority in CIP C	ategory:
<u>Department / Division:</u>	Public Works D	epartment / Capital Projects Division		✓ New☐ In Progress☐ Completed	☐ Deleted☐ On Hold☐	☐ Desirable (Sta	art within 1 yr) tart within 1 to 3 yrs art within 3 to 5 yrs) Start within 5 to 10 y	ı
striping for Theodore Street Justification or Significar The purpose of this project exist. Estimated Maintenance C Street maintenance costs of	t and World Log nce of Improver is to improve se costs: over a 20 year po	ts that include sidewalk, curb, gutter, median, asphalt of istics Center (WLC) Parkway. ment: egments of roadway where full-width street improvement eriod are estimated to average approximately \$12,000 purce has been identified to fund these maintenance co	nts do not currently per 13 foot wide lane	Project Locati	RONWOOD AVE	1	SUMAN SHANGS NO	
			EV 22/24 EV	☐ District 1		ouncil District(✓ District 3	S): District 4	
			New	New				
PROJECT PHASE Prelim. Eng. / Environ. Design Right of Way Construction Other	Budget FY 2022/2023		Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond 382,000 765,000 1,010,000 12,679,000	Total 382,000 765,000 1,010,000 12,679,000
PROJECT TOTAL	0		0	0	0	0	14,836,000	14,836,000
FUNDING SOURCE DIF Arterial Streets (2901) 3301.UNF	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond 14,836,000	Total 14,836,000
REVENUE TOTAL	0		0	0	0	0	14,836,000	14,836,000

5-125

Project Title: Westbou	nd Right-Turn La	ne on Iris Avenue Extension		Project	Status:	Project I	Priority in CIP C	category:
Department / Division:	Public Works D	Department / Capital Projects Division		✓ New ☐ In Progress ☐ Completed	☐ Deleted☐ On Hold☐	✓ Desirable (Statement)	art within 1 yr) tart within 1 to 3 yrs art within 3 to 5 yrs) start within 5 to 10 y	
Justification or Signification of the existing Estimated Maintenance Street maintenance is typisquare foot for grind and of	ence of Improvering turn-lane will Costs: cally funded by Goverlay and \$0.75 almost \$12,000 p	help alleviate congestion and increase traffic circulation in the Gas Tax and Measure A funds, and costs on average are app 5 / square foot for slurry seal. Street maintenance costs over the 13 foot wide lane mile per year. Street maintenance fund	roximately \$2.50 / a 20 year period	GENTIAN AVE	No.	NASOW ST	JOHN OF THE STATE	O V V V V V V V V V V V V V V V V V V V
			EV 22/24 EV	☐ District 1	_	ouncil District(S): District 4	
			New	/ 24/25 Budget New	-		I	
PROJECT PHASE	Budget FY 2022/2023		Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other						38,000 151,000		38,000 151,000
PROJECT TOTAL	0		0	0	0	189,000	0	189,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF						189,000		189,000
REVENUE TOTAL	0		0	0	0	189,000	0	189,000

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



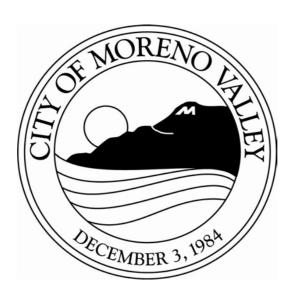
CITY OF MORENO VALLEY Capital Improvement Plan FYs 2022-2028 and Beyond

Project Name Page

Bridges

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 2023-2028 and Beyond



3R-11

Project Title: Bridge M	litigation Fees (F	air-Share Contribution)		Project	: Status:		Priority in CIP C	Category:
D	D 11: W 1 5			✓ New	☐ Deleted	_	(Start within 1 yr) ry (Start within 1 to 3	2
Department / Division:	Public Works L	Department / Capital Projects Division		☐ In Progress	_		e (Start within 3 to 5	
				☐ Completed	☐ On Hold		le (Start within 5 to 5	•
Project Description:				Project Locati	on Man:			- 3 - 7
	ed to help constr	uct bridge improvements that are linked to the projects for wh	ich the fees are	Project Locati	OII WIAD.			
		bridge construction is mitigation for traffic related impacts. A		Facility Locati	on	Project Numl	ber Collect	tod
		n property owners are sufficient to complete bridge improvement					ngton\$72,6	
·				Tationing / Tom	o valley CD Blid	ge wanni	igιστι ψ72,0	310.70
Justification or Signification or Signif	ance of Improve e over Perris Vall	<u>ment:</u> ey Storm Drain Channel is consistent with the City's general p	lan circulation					
Estimated Maintenance	Costs:							
		ance costs are estimated to average approximately \$1.20 per	square foot per					
year. Currently no new fu	unding source has	s been identified to fund these maintenance costs.						
					<u>C</u>	ouncil District(<u>s):</u>	
					District 1	District 2	istrict 3 🗹 Dis	trict 4
					-			
	1		FY 23/24 - FY New	/ 24/25 Budget New			ī	
	Budget		Request	Request			FY 2027/2028	
PROJECT PHASE	FY 2022/2023		FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027	and Beyond	Total
Prelim. Eng. / Environ.							21,000	21,000
Design							31,000 21,000	31,000
Right of Way Construction							32,000	21,000 32,000
Other							02,000	02,000
PROJECT TOTAL	0		0	0	0	0	105,000	105,000
			New	New				
FUNDING COURSE	Budget		Request	Request			FY 2027/2028	
FUNDING SOURCE Unfunded	FY 2022/2023		FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027	and Beyond	Total
UNF							105,000	105,000
							,	,
REVENUE TOTAL	0		0	0	0	0	105.000	105.000

BR-12

District 1	Project Description: This project will involve the Justification or Significa This master drainage facil Estimated Maintenance of Bridge improvement and results.	Public Works E e design and cor nnce of Improve ity will convey ste Costs: outine maintena		Project New In Progress Completed Project Locati	GIFT OR WILLIAM	Essential Necessal Desirable Deferrab	Priority in CIP C (Start within 1 yr) ry (Start within 1 to 3 a (Start within 3 to 5 le (Start within 5 to BAY AVE ALESSANDRO BL BRODIAEA AVE	3 yrs) yrs) 10 yrs)
PROJECT PHASE								trict 4
Request FY 2022/2023 FY 2025/2026 FY 2026/2027 FY 2026/2027 Total			FY 23/24 - FY	24/25 Budget				
Design Right of Way Construction Cother PROJECT TOTAL O	PROJECT PHASE		Request	Request	FY 2025/2026	FY 2026/2027		
New Request FY 2022/2023 Sequest FY 2022/2024 Sequest FY 2024/2025 Sequest FY 2025/2026 Sequest FY 2026/2027 Sequest FY 2026/	Design Right of Way Construction						241,000	282,000 241,000 2,789,000
## FUNDING SOURCE FY 2022/2023 Request FY 2023/2024 FY 2024/2025 FY 2025/2026 FY 2026/2027 FY 2027/2028 and Beyond Total	PROJECT TOTAL	0	0	0	0	0	3,312,000	3,312,000
UNF 3,312,000 3,312,000			Request	Request	FY 2025/2026	FY 2026/2027		Total
	UNF							3,312,000

BR-13

Project Title: Cactus A	venue Bridge / 4	105 Ft East of Wilmot Street		·	Status:		Priority in CIP C	category:
Department / Division:	Public Works [Department / Capital Projects Division		✓ New ☐ In Progress ☐ Completed	☐ Deleted☐ On Hold	☐ Necessar	(Start within 1 yr) ry (Start within 1 to 3 e (Start within 3 to 5 le (Start within 5 to	yrs)
Justification or Significa This master drainage facil Estimated Maintenance Bridge improvement and r	ince of Improve ity will convey st Costs: routine maintena			Project Locati	BRODIAEA A	AND STATE OF THE S		
						District 2	s): istrict 3	trict 4
			FY 23/24 - FY	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							216,000 463,000 91,000 1,988,000	216,000 463,000 91,000 1,988,000
PROJECT TOTAL	0		0	0	0	0	2,758,000	2,758,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF							2,758,000	2,758,000
REVENUE TOTAL	0		0	0	0	0	2,758,000	2,758,000

3R-14

Project Title: Indian S Department / Division:	rtment / Division: Public Works Department / Capital Projects Division			Projecc ✓ New ☐ In Progress ☐ Completed	t Status: Deleted On Hold	Essential Necessar Desirable	Priority in CIP C (Start within 1 yr) ry (Start within 1 to 3 e (Start within 3 to 5 le (Start within 5 to	3 yrs) 5 yrs)
Harley Knox Boulevard). Justification or Signification o	This project may ance of Improve and provide contine Costs: routine maintena		, i	Project Locat	NANDINA AVE	GROVE VIEW RD Perris Valley Storm D Ouncil District(s):	
			FY 23/24 - FY	 ∕ 24/25 Budget		District 2 D	vistrict 3	trict 4
PROJECT PHASE Prelim. Eng. / Environ. Design	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025		FY 2026/2027	FY 2027/2028 and Beyond 78,000 188,000	Total 78,000 188,000
Right of Way Construction Other PROJECT TOTAL	0		0	0	0	0	762,000 1,028,000	762,000 1,028,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF							1,028,000	1,028,000
REVENUE TOTAL	0		0	0	0	0	1.028.000	1.028.000

Project Title: Indian Str Department / Division:	reet / SR-60 Ove	Perpass Department / Capital Projects Division		Project New In Progress Completed	t Status: ☐ Deleted ☐ On Hold	☐ Essential☐ Necessal☐ Desirable	Priority in CIP (I (Start within 1 yr) ry (Start within 1 to e (Start within 3 to 5 ble (Start within 5 to	3 yrs) yrs)
Justification or Significa The existing bridge is constitute. A bridge assessment were not available at the ti Estimated Maintenance of Bridge surface and street	nce of Improve sidered structura ent and funding sime. Costs: maintenance cosyear. Currently	lly deficient and functionally obsolete and will require replace application were prepared and submitted to Caltrans in April sts over a 20 year period are estimated to average approxim no new funding source has been identified to fund these ma	ment in the 2014. Funds ately \$12,000 per	Project Locati	On Map: SH-50 POSTÁL AVE WEBSTER AVE	AFTON WY SINALOA ST PACE DR SUNNYMEAD BLV IS NYMON MY FIR AVE	HEMLOCK AVE OPORTO DR ELDER SS SS SS SS SS SS SS SS SS	TODD DR
			FY 23/24 - FY	✓ ✓ 24/25 Budget		ouncil District(District 2	s): District 3 Dis	trict 4
PROJECT PHASE Prelim. Eng. / Environ. Design Right of Way Construction Other PROJECT TOTAL	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond 720,000 1,223,000 1,107,000 17,280,000 20,330,000	Total 720,000 1,223,000 1,107,000 17,280,000
FUNDING SOURCE Unfunded UNF	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond 20,330,000	Total 20,330,000
REVENUE TOTAL	0		0	0	0	0	20,330,000	20,330,000

BR-16

Project Title: Iris Aven Department / Division:	-	ine F (Bridge No 56C0418) Department / Capital Projects Division		Project New In Progress Completed	Status: Deleted On Hold	☐ Essential ☐ Necessar ☑ Desirable	Priority in CIP C (Start within 1 yr) ry (Start within 1 to 3 e (Start within 3 to 5 le (Start within 5 to	3 yrs) yrs)
follow-up design and consumate follow-up design and consumate for the following follow	ance of Improve the bridge has de Costs: maintenance cos		approximately \$12,000 per	Project Locati	L988EITE 81	JOHN IRIS AVE	BY ON BRODIAEA AVE BY ON BRODIAEA AVE BY CACTUS AVE F. KENNEDY DR	
			EV 23/24 - EV	□ □			vistrict 3	trict 4
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other					72,000	216,000	72,000 4,032,000	144,000 216,000 4,032,000
PROJECT TOTAL	0		0	0	72,000	216,000	4,104,000	4,392,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF					72,000	216,000	4,104,000	4,392,000
REVENUE TOTAL	0		0	0	72.000	216.000	4.104.000	4.392.000

BK-17

Department / Division:	d Avenue / Quinc	ey Street Bridge Department / Capital Projects Division		✓ New ☐ In Progress ☐ Completed	EStatus: Deleted On Hold	☐ Essential ☐ Necessal ☐ Desirable	Priority in CIP C I (Start within 1 yr) ry (Start within 1 to a e (Start within 3 to 5 ble (Start within 5 to	3 yrs)
Project Description: This project will involve the design and construction of a bridge on Ironwood Avenue over Quincy Channe 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 sq year. Currently no new funding source has been identified to fund these maintenance costs.			NOTTO SCALE	JUNIPE IS NOSWING A STATE OF THE STATE OF TH	OPTR IRON			
			FY 23/24 - FY	24/25 Budget	District 1	District 2	District 3 🔲 Dis	trict 4
PROJECT PHASE Prelim. Eng. / Environ. Design Right of Way Construction Other PROJECT TOTAL	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond 377,000 511,000 72,000 2,824,000 3,784,000	Total 377,000 511,000 72,000 2,824,000
FUNDING SQUESS	Budget		New Request	New Request	EV 0005/0005	EV 0000/200=	FY 2027/2028	T. (-1
FUNDING SOURCE Unfunded UNF	FY 2022/2023		FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027	3,784,000	Total 3,784,000
REVENUE TOTAL	0		0	0	0	0	3,784,000	3,784,000

BR-18

Project Title: Kalmia A	venue Bridge / 3	300 Ft West of Quincy Street		Project	t Status:		Priority in CIP C	Category:
Department / Division:	Public Works [Department / Capital Projects Division		✓ New	☐ Deleted		(Start within 1 yr) ry (Start within 1 to 3	3 yrs)
				☐ In Progress	☐ On Hold		e (Start within 3 to 5	
				☐ Completed	_	✓ Deferrab	le (Start within 5 to	10 yrs)
Project Description:				Project Locati	on Map:	•		
The project will involve the	e design and cor	nstruction of a bridge on Kalmia Avenue 300 Ft west of Quinc	y Street.		1	1	MANZANITA AVE	
Justification or Signification	nce of Improve	ment:				BLACK OAK A	-	
This master drainage faci					LOCUST AVE	16	MARK RD N	
						R AVE	¥ 0	14
Estimated Maintenance		nce costs are estimated to average approximately \$1.20 per	square foot per	2	TRUST WAS AND A MAN A MA	WEBER AVE	CALMIA AVE	GHLAND.
		s been identified to fund these maintenance costs.	square loot per		MDQ	-	E P	arts
ĺ	· ·				BEACH DR VALLE LY	1	" c	JUNIPER AVE
				- SD			GRELCK DR	JONIPER AVE
					MORENO VIA	IRONWO		
						IKONWO	DD AVE	
					С	ouncil District(s):	
							istrict 3 🔲 Dis	trict 4
			-			DISTRICT 2		
	1	<u> </u>		24/25 Budget		1	1	T
	Budget		New Request	New Request			FY 2027/2028	
PROJECT PHASE	FY 2022/2023		FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027	and Beyond	Total
Prelim. Eng. / Environ. Design							249,000 338,000	249,000 338,000
Right of Way							62,000	62,000
Construction							1,868,000	1,868,000
Other PROJECT TOTAL	0		0	0	0	0	2,517,000	2,517,000
PROJECTIOTAL	<u> </u>		New		U	<u> </u>	2,517,000	2,517,000
	Budget		Request	New Request			FY 2027/2028	
FUNDING SOURCE	FY 2022/2023		FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027	and Beyond	Total
Unfunded UNF							2 517 000	2 547 000
UNF							2,517,000	2,517,000
REVENUE TOTAL	0		0	0	0	0	2.517.000	2,517,000

BK-19

Project Title: Kitching S	Street Bridge / P	erris Valley Storm Drain Lateral A		Project	: Status:	Project l	Priority in CIP C	Category:
	5			✓ New	☐ Deleted		(Start within 1 yr)	
Department / Division:	Public Works L	Department / Land Development Division		☐ In Progress	Deleted		ry (Start within 1 to 3	
				☐ Completed	☐ On Hold		e (Start within 3 to 5 le (Start within 5 to	-
						✓ Deferrab	ile (Start Within 5 to	TO yrs)
Project Description:				Project Locati	on Map:			
	Perris Valley Sto	rm Drain Lateral A will fill in a missing link over the channe	I for north-south	,				/ \ \ \
access.							12+ X	
luctification or Cianifica	noo of Improve	mont						4 1-
Justification or Significa	over Perris Vall	ment. ey Channel Lateral A will fill in a missing link over the char	nel for north-south	70				
access.	over i erris van	ey Charmer Lateral A will fill it a missing link over the char	inerior north-south	ğ ` 、 –	KRAMERIA A		155	
400000.				HEACOCK SI	18	IS BLVD	· 古 _ F/×	(5)
Estimated Maintenance	Costs:			1	INDIAN	ERRIS BLVD	15/4 EV	7
Bridge improvement and r	outine maintena	nce costs are estimated to average approximately \$1.20 p	er square foot per	`	`.		A AU	
year. Currently no new fur	nding source has	s been identified to fund these maintenance costs.		CARDINAL	VE- Perris Valley Sto	orm Drain Lateral "A"		
				À				
				₩ ₩ ₽			155	
				NOT TO SCALE	1		1	/
					С	ouncil District(s):	
					_			A
					District 1	District 2	District 3	trict 4
			FY 23/24 - FY	24/25 Budget				
			New	New				
PROJECT PHASE	Budget FY 2022/2023		Request	Request	EV 2025/2026	EV 2026/2027	FY 2027/2028	Total
Prelim. Eng. / Environ.	F1 2022/2023		FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027	and Beyond 72,000	Total 72,000
Design							288,000	288,000
Right of Way							432,000	432,000
Construction							3,456,000	3,456,000
Other							72,000	72,000
PROJECT TOTAL	0		0	0	0	0	4,320,000	4,320,000
			New	New				
FUNDING COURSE	Budget		Request	Request			FY 2027/2028	
FUNDING SOURCE DIF Arterial Street (2901)	FY 2022/2023		FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027	and Beyond	Total
3301.UNF							4,320,000	4,320,000
0001.0141							4,020,000	7,020,000
REVENUE TOTAL			0	0		_	4.320.000	4.320.000
KEVENUE IUIAL	0	1	ı U	1 0	0	0	4,320,000	4,3∠0,000

BR-20

Project Title: Kitching S Department / Division:	· ·	erris Valley Storm Drain Lateral B Department / Land Development Division		Project ✓ New ☐ In Progress ☐ Completed	□ Deleted □ On Hold	☐ Essential ☐ Necessal ☐ Desirable	Priority in CIP C (Start within 1 yr) ry (Start within 1 to 3 e (Start within 3 to 5 ble (Start within 5 to	3 yrs)
Justification or Signification or Signification or Signification or Signification of Signification of Signification of Signification of Signification of Signification of Signification of Signification of Signification of Signification of Signification of Signification of Signification of Signification of Signification of Signification of Signification of Signification of Signification or Signif	e over Perris Valle Costs: routine maintena	rm Drain Lateral B will fill in a missing link over the channel ment: ey Channel Lateral B will fill in a missing link over the chanre nce costs are estimated to average approximately \$1.20 pers been identified to fund these maintenance costs.	nel for north-south	March Air Reserve	IRIS AVE TO SAME TO	KITCHING DA MAIN AND	16 J 1888	
			FY 23/24 - F)	(24/25 Budget	District 1	ouncil District(s): District 3	trict 4
	Budget		New Request	New Request			FY 2027/2028	
PROJECT PHASE	FY 2022/2023		FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027	and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other PROJECT TOTAL	0		0	0	0	0	72,000 288,000 432,000 3,456,000 72,000 4,320,000	72,000 288,000 432,000 3,456,000 72,000 4,320,000
			New	New				
FUNDING SOURCE	Budget FY 2022/2023		Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
DIF Arterial Street (2901) 3301.UNF							4,320,000	4,320,000
REVENUE TOTAL	0		0	0	0	0	4.320.000	4.320.000

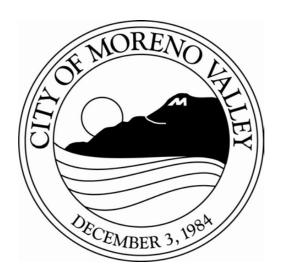
CITY OF MORENO VALLEY Capital Improvement Plan FYs 2023-2028 and Beyond

Project Name Page

Buildings

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

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



Project Title: Animal S Department / Division:		cel Property Improvements Services Department / Animal Services Division		Project ✓ New ☐ In Progress	E Status: ☐ Deleted	☐ Essential (S	Priority in CIP C Start within 1 yr) (Start within 1 to 3 y	rs)
	, turminor auto	Services Boparanoix, / annual Corress British		Completed	☐ On Hold		Start within 3 to 5 yr (Start within 5 to 10	•
is to include partial paving Justification or Signification or Significat	g of approximately ance of Improve sary for any use b Costs: costs are estimate	tion of a block wall around the perimeter of newly purchased law one-fourth (1/4) to one-third (1/3) of 1.63 acres. ment: by Animal Services, i.e., vehicle parking and storage. ed to average approximately \$3,500 per acre of paved parking identified to fund these maintenance costs.		Project Locati	On Map: BAY A SHERMA SHERMA Project Site	ALESSANDRO BLV	ALLIES PI ALLIES	
			EV 22/24 EV	☑ Distri		ouncil District(set 2		4
							1	
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way							14,000 29,000	14,000 29,000
Construction Other							245,000	245,000
PROJECT TOTAL	0		0	0	0	0	288,000	288,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF							288,000	288,000
REVENUE TOTAL	0		0	0	0	0	288,000	288,000

Project Title: Animal S	helter Expansion	- Phase 2 to 4		<u>Projec</u>	t Status:		Priority in CIP (Category:
				✓ New	Deleted		Start within 1 yr) (Start within 1 to 3 y	rrc)
Department / Division:	Administrative	Services Department / Animal Services Division		☐ In Progress			Start within 3 to 5 y	
				☐ Completed	☐ On Hold		(Start within 5 to 10	
Project Description:				Project Locat	ion Map:			
	xpansion of exist	ing animal shelter facilities, new amenities, and re	efurbishment of existing			Y46JHT	4 / /	1.77
amenities.				ALESSANDRO		123	ALESSAND	ORO BLVD
The project consists of fou					ELSWORTH S	Fo.	5	
Phase 1 - Patio expansion		roject)		ANIMAL	SWOR	MA	S S	HILL II
Phase 2 - New perimeter				SILECTE	RE CS	SRA	HEAC	YE F
Phase 3 - Building expans	sion			1	CACTUS AVE		CACTU	S AVE
Phase 4 - Refurbishment				2/1/	CACIDS AVE	8	생님!!	HEF
luctification or Significa	aa af luunuua					VERSIDE DR	X 11171	
Justification or Signification of Signification		ment. shelter and its amenities is key to a growing com	munity and macting the			ER S	19,977	MEL
increasing need to shelter			infullity and meeting the			≥ MEYE	R AVE JOHN F KEN	NEDY DR
lificreasing fleed to sfielder	more ariimais io	i adoption.		1			TS H	
Estimated Maintenance	Coete:			1276		10.00	HEACOCK ST	CELL
		s are estimated at approximately \$10/SF.		" (**)			Ö	
7 tilliadi average ballallig il	namenance cost	o are commuted at approximately \$10/01.		NOT TO SCALE			HEA	H. H.
				2007	W			1123404
					<u>C</u>	ouncil District(<u>s):</u>	
				✓ Distr	ict 1 🔲 Distric	ct 2 🔲 Distric	t 3 🔲 District	4
				3.5.6.				
				Y 24/25 Budget				
	Budnet		New	New			FY 2027/2028	
PROJECT PHASE	Budget FY 2022/2023		Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	and Beyond	Total
Prelim. Eng. / Environ.	1 1 2022/2020		1 1 2020/202-	1 1 2024/2020	1 1 2020/2020	1 1 2020/2021	and Beyond	rotai
Design						1,440,000		1,440,000
Right of Way						, ,,,,,,,,		, ,,,,,,,,
Construction						5,760,000		5,760,000
Other								
PROJECT TOTAL	0			0	0	7,200,000	0	7,200,000
			New	New			E)/ 0007/0555	
FUNDING SOURCE	Budget FY 2022/2023		Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded	F1 2022/2023		F 1 2023/2024	F 1 2024/2025	F1 2025/2026	F1 2026/2021	and beyond	Total
UNF						7,200,000		7,200,000
O N						7,200,000		7,200,000
REVENUE TOTAL	0			0	0	7,200,000	0	7,200,000

Project Title: Corporat Department / Division:	te Yard Master Pl Public Works D	an Build Out Department / Capital Projects Division		Project ☐ New ☐ In Progress ☐ Completed	Deleted On Hold	☐ Essential (S☐ Necessary ☐ Desirable (S☐ D	Priority in CIP C Start within 1 yr) (Start within 1 to 3 y Start within 3 to 5 yr (Start within 5 to 10	rrs)
Project Description: This project will provide the master plan.	ne design and cor	nstruction of the ultimate City Corporate Yard build-out as ide	entified in the	Project Locati	on Map:		`	<u> </u>
Valley residents at build-o Estimated Maintenance Annual average building r	perate at maximu out. <u>Costs:</u> maintenance cost cost is based on a	um efficiency and capacity and offer the highest level of serv s are estimated at approximately \$10/SF. Although actual n an industry accepted standard maintenance cost. Currently	naintenance costs	W E NOT TO SOULE	HEACOOK ST	INDIAN ST TAY BY BY BY BY BY BY BY BY BY BY BY BY BY	AREE AVE SO GENTIAN AVI ZULY RISA AFRIA AVE	1
				☐ Distri		ouncil District(4
				24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design						19,000,000		19,000,000
Right of Way Construction Other						76,000,000		76,000,000
PROJECT TOTAL	0		0	0	0	95,000,000	0	95,000,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Fire Services (3005) 3005.UNF						95,000,000		95,000,000
REVENUE TOTAL						05 000 000		05.000.000
REVENUE IUTAL	0		0	0	0	95,000,000	0	95,000,000

Project Title: Fire Stat Department / Division:	ion 65 Relocation Fire Departmer	nt / Capital Projects Division			Project New In Progress Completed	Status: Deleted On Hold	☐ Essential (S☐ Necessary☐ Desirable (Priority in CIP C Start within 1 yr) (Start within 1 to 3 y Start within 3 to 5 yr (Start within 5 to 10	rrs)
fire station will be construnew fire station will be a station will be a station will be a station will be a station. Complet Design: Subject to availate Construction: Subject to stationary Subject	eted on a 1.5 acretandard three appleted in May 2012 bility of funds availability of fundance of Improveluced with the new costs: naintenance cost exist is based on a	e site, at the northeast corner of paratus bay fire station. ds ment: w fire station. ds are estimated at approximate an industry accepted standard is	d construction of an essential fac Brodiaea Avenue and Rebecca S September 1997 Sep/SF. Although actual mainter Sep/SF. Although actual mainter	Street. The	Project Location State of the Projec	On Map: LS AVE LS AVE	S A	ESSANDRO BLVD JIMITRA DR V JEN VE Z	KINS DR
				FY 23/24 - FY	☑ Distric	ct 1 Distric	ouncil District(ct 2		4
PROJECT PHASE	Budget FY 2022/2023			New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other								1,238,000 8,899,000	1,238,000 8,899,000
PROJECT TOTAL	0			New	New	0	0	10,137,000	10,137,000
FUNDING SOURCE Fire Services (3005) 3005.UNF	Budget FY 2022/2023			Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond 10,137,000	Total 10,137,000

Project Title: Fire Station Department / Division:	·	and Improvements nt / Capital Projects Division		Project ✓ New ☐ In Progress ☐ Completed	Status: Deleted On Hold	☐ Essential (S☐ Necessary ☐ Desirable (S☐ D	Priority in CIP C Start within 1 yr) (Start within 1 to 3 y Start within 3 to 5 yr (Start within 5 to 10	urs) rs)
the upgrades, the fire static Justification or Significal The remodeling work is ne to the community due to po time of need. Estimated Maintenance (Annual average building m maintenance costs may va	on serves as an once of Improve cessary to meet opulation growth costs:	e existing fire station as well as necessary upgrades and improvalente Emergency Operations Center (AEOC). ment: recent changes in building code requirements and to provide not and to provide an AEOC should the Primary EOC become inactions are estimated at approximately \$10 / square foot. Although a sed cost is based on an industry accepted standard maintenance of building, but the primary source is the General Fund.	needed services ocessible during ctual		SR-60 WE TRAIL RIDGEWAY	FIRE STATION OF THE S	EUCALYPTUS ENCELIA AVE DRACAEA	
			FY 23/24 - FY	☐ Distri	ct 1 Distric	ct 2	t 3 District	4
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other						1,050,000 4,200,000		1,050,000 4,200,000
PROJECT TOTAL	0		0	0	0	5,250,000	0	5,250,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Fire Services C.P. (2903) 3005.UNF	0		0	0	0	0	5,250,000 5,250,000	5,250,000 5,250,000
IVEA FIROF LOTHE	L U	I .	U	U	U	U	3,230,000	J,∠30,000

Project Title: Fire Stati	on (Future) Lanc	1 Acquisition		Dug!4	Ctatura	Duels -4 F	Delaulte in OID O	
Project Title: Fire Stati	on (Future) Land	a Acquisition			Status:		Priority in CIP C Start within 1 yr)	ategory:
				✓ New	☐ Deleted		-	
Department / Division:	Fire Departmen	nt / Capital Projects Division		☐ In Progress	□ Deleteu		(Start within 1 to 3 y	
	·	•			On Hold		Start within 3 to 5 yr	-
				☐ Completed	_ Oil floid	☐ Deferrable	(Start within 5 to 10	yrs)
Project Description:				Project Locati	on Map:			
	station is yet to b	be determined. Location depends on the City's residential and o	commercial					
development over the nex		be determined. Leading depends on the only a residential and t	ommoroidi					
development over the nex	to - To years.							
Justification or Significa								
The purpose of this project	t is to provide en	mergency services to newly constructed residences and comme	rcial buildings.					
Fatherstad Makedan and	0 1					TBD		
Estimated Maintenance								
		ts are estimated at approximately \$9/SF. Although actual mainte						
		an industry accepted standard maintenance cost. Currently no	new tunding					
source has been identified	I to fund these m	naintenance costs.						
					<u>C</u>	ouncil District(<u>s):</u>	
				☐ Distri	ct 1 🔲 Distric	ct 2 District	t 3 District	4
					_	_		
			FY 23/24 - FY	24/25 Budget				
			New	New				
	Budget		Request	Request			FY 2027/2028	
PROJECT PHASE Prelim. Eng. / Environ.	FY 2022/2023		FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027	and Beyond	Total
Design								
Right of Way								
Construction							4 005 000	4 005 000
Other PROJECT TOTAL	0		0	0	0	0	1,065,000 1,065,000	1,065,000 1,065,000
PROJECT TOTAL	U				U	U	1,065,000	1,065,000
			New	New				
	Budget		Request	Request			FY 2027/2028	
FUNDING SOURCE	FY 2022/2023		FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027	and Beyond	Total
Unfunded							4 007 007	
UNF							1,065,000	1,065,000
DEVENUE TOTAL	<u> </u>						4.005.000	4 005 000
REVENUE TOTAL	0		0	0	0	0	1,065,000	1,065,000

Project Description: The Industrial Fire Station project includes land acquisition, design, and construction of an essential facility. 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.	actual	SAN MICH	SAN CELESTE RD	DA DAVIN		
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.	actual	SAN MICI	SAN CELESTE			
Justification or Significance of Improvement: Response time will be reduced with the new fire station.		w DE		PERRIS BLVD		
Response time will be reduced with the new fire station.		w DE		PERRIS BLVD		
		w DE		PERRIS BLVD		
Estimated Maintenance Costs: Annual average building maintenance costs are estimated at approximately \$10.00 / square foot. Although a maintenance costs may vary, this estimated cost is based on an industry accepted standard maintenance costsources also vary, depending on the type of building, but the primary source is the General Fund.						
		☐ Distri		ct 2 District		4
	FY 23/24 - FY	24/25 Budget				
Budget PROJECT PHASE FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other					14,398,000	14,398,000
PROJECT TOTAL 0	0	0	0	0	14,398,000	14,398,000
	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF					14,398,000	14,398,000
REVENUE TOTAL 0	0	0	0	0	14,398,000	14,398,000

Project Title: Infill Fire S Department / Division:		nt / Capital Projects Division		Project ☐ New ☐ In Progress ☐ Completed	E Status: ☐ Deleted ☐ On Hold	Essential (S	Priority in CIP C Start within 1 yr) (Start within 1 to 3 y Start within 3 to 5 yr (Start within 5 to 10	urs) rs)
management to oversee the Land Acquisition: Complete Design: Subject to available Construction: Subject to a Justification or Signification Response time will be reduced Estimated Maintenance (Annual average building market)	ne construction p ted in March 202 pility of funds availability of fund nce of Improver uced with the new Costs: naintenance costs ost is based on a	ment: v fire station. s are estimated at approximately \$9/SF. Although actual main in industry accepted standard maintenance cost. Currently no	ntenance costs	W NOT TO SOALE	HEACOOK 81	DRACAEA AVE	INDIAN ST	
			FY 23/24 - FY	✓ Distri		ouncil District(4
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other PROJECT TOTAL	435,000 435,000		0	0	0	0	72,000 374,000 748,000 8,539,000	72,000 374,000 748,000 8,539,000
11100201101712	1.00,000		New	New	<u> </u>		1	0,100,000
FUNDING SOURCE	Budget FY 2022/2023		Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Fire Services (2903) 803 0049-3005 3005.UNF	435,000						9,733,000	9,733,000
REVENUE TOTAL	435,000		0	0	0	0	9,733,000	9,733,000

Project Title: Library S	atellite Facility			Project	Status:	Project I	Priority in CIP C	Category:
<u>Department / Division:</u>	Economic Deve	elopment Department / Capital Projects Division		✓ New ☐ In Progress ☐ Completed	☐ Deleted☐ On Hold☐	 Necessary Desirable (Start within 1 yr) (Start within 1 to 3 y Start within 3 to 5 yr (Start within 5 to 10	rs)
Project Description: This project will provide a	new satellite libra	ary branch location in the City of Moreno Valley.		Project Locati	on Map:			
Justification or Signification or Signification or Signification or Signification of this project community. Estimated Maintenance Annual average building n	ance of Improver the is to meet the control Costs: naintenance costs cost is based on a	ment: community demands of an essential facility to serve the Moren s are estimated at approximately \$10/SF. Although actual ma an industry accepted standard maintenance cost. Currently no	intenance costs			TBD		
			<u></u>	☐ Distri		ouncil District(4
			FY 23/24 - FY	/ 24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way						400,000		400,000
Construction Other						1,600,000		1,600,000
PROJECT TOTAL	0		0	0	0	2,000,000	0	2,000,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF						2,000,000		2,000,000
REVENUE TOTAL	0		0	0	0	2.000.000	0	2.000.000

Project Title: Main Libi Department / Division:	•	opment Department / Capital Projects Division		Project ☐ New ☐ In Progress	Status:	☐ Essential (S☐ Necessary	Priority in CIP C Start within 1 yr) (Start within 1 to 3 y	rs)
				☐ Completed ✓ On Hold		☐ Desirable (Start within 3 to 5☐ Deferrable (Start within 5 to 1☐ □		
38,800 sq. ft. building in the includes all associated site furnishings, landscaping, and Design: Phase I & II (Corn This project was previous and Design of this project was previous and Design of this project was previous and Design of this project was previous and Design of this project was previous and Design of this project was previous and Design of this project was proj	ne first phase follow e civil, facilities, structure. Inpleted) Iy funded under Faunce of Improvement is to meet the control of the control	ent: mmunity demands of an essential facility to serve the Moreno are estimated at approximately \$9/SF. Although actual maint industry accepted standard maintenance cost. Currently no	onstruction urniture and Valley enance costs	Project Locati	BAYAVE IS SHERMAN ALES GOLDE	ADRIENNE AV	RESOURCE WAY O	GRAHAMIST
			FY 23/24 - FY	✓ Distri Z 24/25 Budget	ct 1 Distric	ct 2	t 3 District	4
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							216,000 47,297,000	216,000 47,297,000
PROJECT TOTAL	0		0	0	0	0	47,513,000	47,513,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Gen. City (3000) 3000.UNF							47,513,000	47,513,000
REVENUE TOTAL	0		0	0	0	0	47,513,000	47,513,000

Project Title: March Air	oject Title: March Air Reserve Base Hobby Shop Roof Replacement				Project Status: Project Priority in CIF				
				✓ New		Essential (S	Start within 1 yr)		
Department / Division:	Public Works D	Department / Fleet & Facilities Division		☐ In Progress	Deleted		(Start within 1 to 3 y		
				Ĭ	☐ On Hold		Start within 3 to 5 yr		
				☐ Completed	_ Oil Floid	☐ Deferrable	(Start within 5 to 10	yrs)	
Project Description:				Project Locati	on Map:				
The City occupies approxi	mately one-third	of this building. The March Joint Powers Authority oc	cupies the other two-						
		go and found to be in such disrepair that quotes were			8	117	4 1-4-1	2 - 1Y	
		et and repairs were not pursued. The roof is now in s				1	DELPI	HINIUM AVE	
	ed roof leaks will	cause interior damages which will increase future co	sts to repair or remodel		SSI				
the building.					RIVERSIDE	MEYER DR		ΞHìΠ	
Justification or Significa	ince of Improve	ment·			4	METER DR	JOHN F KENNEDY OF	- 6	
		aks in numerous areas. Damage to the interior walls	. ceilings and insulation is			E S	Te l		
		as it is beyond economic repair.	,g			EACOCK ST	NA OF	4 1 - 1 SE	
	·	•		N	Project Location	→ og ⊥		AY AVE W	
Estimated Maintenance	Costs:			w. AD.	Location	III	NTIAN AVE		
Annual average building m	naintenance cost	s are estimated at approximately \$9/SF. Although ac	ctual maintenance costs	. 42.					
may vary, this estimated c	ost is based on a	an industry accepted standard maintenance cost. Cu	rrently no new funding	S NOT TO SCALE					
source has been identified	I to fund these m	aintenance costs.				4	1-11		
					C	ouncil District(s):		
				☐ Distri				4	
				Distri	CCT DISTIR	ct 2 Distric	t 5 🔲 District	•	
				24/25 Budget					
			New	New			EV 0007/0000		
PROJECT PHASE	Budget FY 2022/2023		Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total	
Prelim. Eng. / Environ.	2022/2020		112020/2024	1 1 202-7/2020	1 1 2020/2020	2020/202/	una Boyona	- Otal	
Design									
Right of Way									
Construction							181,000	181,000	
Other PROJECT TOTAL	0		0	0	0	0	494 000	494 000	
PROJECTIOTAL	U				U	U	181,000	181,000	
	Budget		New Request	New Request			FY 2027/2028		
FUNDING SOURCE	FY 2022/2023		FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027	and Beyond	Total	
Facilities Int Svc (7310)							_		
7310.UNF							181,000	181,000	
REVENUE TOTAL	0		0	0	0	0	181,000	181,000	

Project Title: Moreno \ Department / Division:	epartment / Division: Parks & Community Services Department / Parks Division					Essential (S Necessary Desirable (Priority in CIP C Start within 1 yr) (Start within 1 to 3 y Start within 3 to 5 yr (Start within 5 to 10	rs) s)
Center, located on the nor under Parks & Recreation Based on Council direction Justification or Signification or Signification be be Estimated Maintenance Annual average building n	theast corner of Capital Projects. In at the June 30, In acce of Improve the content of the co	2009 City Council meeting, the project is on hold. ment: mmunity. s are estimated at approximately \$9/SF. Although actual main industry accepted standard maintenance cost. Currently r	viously funded	RALMIA AVE	MAN. JO LO LO LO LO LO LO LO LO LO LO LO LO LO	ILOCK AVE	THEODORE ST OF BOTH	
			EV 22/24 EV	☐ Distri	_	ouncil District(ct 2		4
			New	New				
PROJECT PHASE	Budget FY 2022/2023		Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other PROJECT TOTAL	0		0	0	0	0	936,000 936,000	936,000
PROJECT TOTAL					V		930,000	930,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Quimby In-Lieu (2019) 3016.UNF							936,000	936,000
REVENUE TOTAL	0		0	0	0	0	936,000	936,000

Project Title: New Cor	roject Title: New Corporate Yard Building to Replace Existing Barn				Status:		Project Status: Project Priority in CIP Category □ Essential (Start within 1 yr)					
<u>Department / Division:</u>	Public Works D	Department / Capital Projects Division		✓ New ☐ In Progress ☐ Completed	☐ Deleted☐ On Hold☐	☐ Necessary ☐ Desirable (Start within 1 yr) (Start within 1 to 3 y Start within 3 to 5 yi (Start within 5 to 10	rs)				
Project Description:	o ovieting Pern b	uilding with a new building		Project Locati	on Map:							
This project will replace th	ie existing Barn b	uilding with a new building.										
providing services to the r <u>Estimated Maintenance</u> Annual average building n	is aged and app esidents of More Costs: naintenance cost cost is based on a	roaching the end of its useful life. A new building is needed no Valley. s are estimated at approximately \$10/SF. Although actual ran industry accepted standard maintenance cost. Currently	naintenance costs	8	HEACOOCK ST.	NAVE 90	Y DR AREE AVE 5 GENTIAN AVI 2 Y 2 Y 3 Y 4 Y 6 NS A	W. W. W. W. W. W. W. W. W. W. W. W. W. W				
				W E NOT TO SCALE			MERIA AVE	}				
				☐ Distri		ouncil District(ct 2		4				
				/ 24/25 Budget		ľ						
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total				
Prelim. Eng. / Environ. Design Right of Way						12,000,000		12,000,000				
Construction Other						48,000,000		48,000,000				
PROJECT TOTAL	0		0	0	0	60,000,000	0	60,000,000				
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total				
Unfunded UNF						60,000,000		60,000,000				
DEVENUE TOTAL						60 000 600		CO 000 000				
REVENUE TOTAL	0		0	0	0	60,000,000	0	60,000,000				

Project Title: New Pub	olic Library			Project	Status:	Project I	Priority in CIP C	Category:	
Department / Division:	Economic Deve	elopment Department / Capital Projects Division		✓ New □ Deleted □ Sesential (Start within 1 yr) □ In Progress □ Desirable (Start within 3 to 5 yrs) □ Completed □ Deferrable (Start within 5 to 10 yrs)					
Project Description: This project will provide a	new library brand	ch in the City of Moreno Valley.		Project Locati	on Map:				
Justification or Signification or Signification or Signification or Signification of this project community. Estimated Maintenance Annual average building results.	ct is to meet the control of the con	ment: community demands of an essential facility to serve the Morence as are estimated at approximately \$10/SF. Although actual ma an industry accepted standard maintenance cost. Currently no	intenance costs			TBD			
				☐ Distri		ouncil District(4	
			FY 23/24 - FY	24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total	
Prelim. Eng. / Environ. Design Right of Way						9,600,000		9,600,000	
Construction Other						38,400,000		38,400,000	
PROJECT TOTAL	0		0	0	0	48,000,000	0	48,000,000	
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total	
Unfunded UNF						48,000,000	,	48,000,000	
REVENUE TOTAL	0		0	0	0	48.000.000	0	48.000.000	

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Project Title: New Red	ject Title: New Recreation and Youth Center			Project	Priority in CIP C	category:		
<u>Department / Division:</u>	Parks & Comm	nunity Services Department / Parks Division		✓ New ☐ In Progress ☐ Completed	☐ Deleted☐ On Hold☐	☐ Necessary (☑ Desirable (S	Start within 1 yr) (Start within 1 to 3 y Start within 3 to 5 yr (Start within 5 to 10	rs)
Project Description: This project will provide a	new Recreation :	and Youth Center to accommodate the growing demand of yo	outh recreation.	Project Locati	on Map:			
Justification or Signification or Popularity and deman		ment: uth recreation activities supports the need for a new facility.						
	maintenance costs	ss are estimated at approximately \$10/SF. Although actual main industry accepted standard maintenance cost. Currently nuaintenance costs.				TBD		
				☑ Distri		ouncil District(s		4
			FY 23/24 - FY	/ 24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way						5,300,000		5,300,000
Construction Other						21,200,000		21,200,000
PROJECT TOTAL	0		0	0	0	26,500,000	0	26,500,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF						26,500,000		26,500,000
REVENUE TOTAL	0		0	0	0	26.500.000	0	26.500.000

Project Title: New Se	enior Center			·	Status:	Project F	Priority in CIP C Start within 1 yr)	ategory:	
Department / Division:	Parks & Commu	unity Services Department / Parks Division		✓ New Deleted ☐ Essential (Start Within 1 tyr) ☐ In Progress ☐ On Hold ☐ Necessary (Start within 1 to 3 yrs) ☐ Completed ☐ On Hold ☐ Deferrable (Start within 5 to 10 yrs)					
Project Description: This project will include the	he design and cons	struction of a new Senior Center in the City of Moreno Valley.		Project Locati	on Map:	1			
community used rooms a Estimated Maintenance Annual average building	enior Community Ce and the parking is lir e Costs: maintenance costs cost is based on an	enter continues to grow and is expected to exceed the capac mited and does not support growth. are estimated at approximately \$10/SF. Although actual man industry accepted standard maintenance cost. Currently no	iintenance costs			TBD			
				☐ Distri		ouncil District(s		4	
			FY 23/24 - FY	24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total	
Prelim. Eng. / Environ. Design Right of Way						7,500,000		7,500,000	
Construction Other						30,000,000		30,000,000	
PROJECT TOTAL	0		0	0	0	37,500,000	0	37,500,000	
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total	
Unfunded UNF						37,500,000		37,500,000	
REVENUE TOTAL	0		0	0	0	37.500.000	0	37.500.000	

Project Title: Northeast	pject Title: Northeast Fire Station				Project Status: Project Priority in CIP Ca Essential (Start within 1 yr)						
Department / Division:	Fire Departmer	nt / Capital Projects Division			New □ Deleted □ Seessential (start within 1 tyr) □ In Progress □ On Hold □ 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 ar	ea of the City			Project Location	on Map:					
Land Acquisition: On hold Design: Subject to available Construction: Subject to a Justification or Signification or Project will provide em Estimated Maintenance (Annual average building m	ole funding available funding nce of Improve nergency service Costs: naintenance cost ost is based on a	ment: s to newly constructed residential and comme s are estimated at approximately \$9/SF. Althoral industry accepted standard maintenance co	ough actual mainten	nance costs			TBD				
			_		☐ Distri		ouncil District(set 2 District		4		
				FY 23/24 - FY	24/25 Budget						
PROJECT PHASE	Budget FY 2022/2023			New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total		
Prelim. Eng. / Environ. Design Right of Way Construction Other						864,000		122,000 1,116,000 8,898,000	122,000 1,116,000 864,000 8,898,000		
PROJECT TOTAL	0			0	0	864,000	0	10,136,000	11,000,000		
				New	New						
FUNDING SOURCE	Budget FY 2022/2023			Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total		
Fire Services C.P. (2903) 3005.UNF						864,000		10,136,000	11,000,000		
REVENUE TOTAL	0			0	0	864.000	0	10.136.000	11.000.000		

CITY OF MORENO VALLEY Capital Improvement Plan - Project Details FYS 2023-2028 and Beyond Parks Community Recreation Buildings

Project Title: Parks Co Department / Division:	partment / Division: Parks & Community Services Department / Parks Division					Essential (S	Priority in CIP C Start within 1 yr) (Start within 1 to 3 y Start within 3 to 5 yr (Start within 5 to 10	rrs)
Project Description: This project will fund the a	addition of new bu	uildings, as needed.		Project Locati	ion Map:			
Justification or Signification The improvements are ne		ment: serve the community as it continues to grow and buildings ag	le.					
	naintenance cost	s are estimated at approximately \$10/SF. Although actual ma an industry accepted standard maintenance cost. Currently no aintenance costs.			V	/arious Park Site	es	
					С	ouncil District(s):	
				☑ Distr		ct 2	t 3	4
				/ 24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way							122,000 216,000	122,000 216,000
Construction Other							22,207,000	22,207,000
PROJECT TOTAL	0		0	0	0	0	22,545,000	22,545,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF							22,545,000	22,545,000
REVENUE TOTAL	0			0	0	0	22,545,000	22.545.000
							,,	,_,_,_

3-38

Department / Division:	epartment / Division: Fire Department / Capital Projects Division					Deleted On Hold	☐ Essential (S☐ Necessary (☐ Desirable (S☐	Start within 1 yr) (Start within 1 to 3 y Start within 3 to 5 yr (Start within 5 to 10	rs) s)
Project Description: This project will construct t	the Photovoltaic	(Solar Energy) Systems at Fire Station 2 a	nd Fire Station 6 An ar	nalvsis was	Project Location	on Map:	45.1		
conducted and it was dete It is cost effective to install investigation of the feasibil Justification or Significa The project will install sola 66% on electric utility cost. Estimated Maintenance (Annual average building m system maintenance cost maintenance costs are bas	rmined that a fire solar panels for ity of a Photovol nce of Improver panels for electrosts: anintenance cost is estimated at \$ sed on historical	e station with solar power is saving approxi electricity and potentially for water heating taic System at Fire Station 58.	mately 66% on electric to this project includes to the station 58. Estimate aquare foot. Annual ave may vary, as these estimate the station onew funding so	utility costs. the ed saving is rage solar nated burce has	Station 6	ROWOOD AVE STA	Children and Children		ation 58
			F	FY 23/24 - FY	✓ Distric		ouncil District(s		4
PROJECT PHASE	Budget FY 2022/2023		F	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way							115,000		115,000
Construction Other							462,000	7,000	462,000 7,000
PROJECT TOTAL	0			0	0	0	577,000	7,000	584,000
FUNDING SOURCE	Budget FY 2022/2023		F	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Fire Services C.P. (2903) 3005.UNF MVU							577,000		577,000
6011.UNF	0			0	0	0	577,000	7,000	7,000 584,000
ILVENUE TOTAL	<u> </u>			U	U		311,000	1,000	304,000

Project Title: Public Sa Department / Division:	rtment / Division: Fire Department / Capital Projects Division				Status: ☐ Deleted ☐ On Hold	Essential (S Necessary Desirable (Priority in CIP C Start within 1 yr) (Start within 1 to 3 y Start within 3 to 5 yr (Start within 5 to 10	rrs) 's)
Services, and Accounting Phase I: Phase I of the P Building remodeling/renov completed. Justification or Signification of the Public S growth and anticipated po Estimated Maintenance Annual average building r	and Finance Division and Finance of Improve afety Building is a equilation growth the Costs: maintenance cost cost is based on a	anticipated to meet demands of Public Safety personnel res hrough City build-out. s are estimated at approximately \$9/SF. Although actual m an industry accepted standard maintenance cost. Currently	on of existing PSB. In sulting from current maintenance costs	BRILL RD OLD 1215 FROM HOE RD NOT TO SCALE	BAY AVE SHERMAN AVE	-	DURCE WAY O	СВАНАМ ST
			FY 23/24 - FY	☑ Distri		ouncil District(ct 2		4
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other					590,000 1,665,000	1,440,000 7,200,000	10,079,000 57,589,000	12,109,000 66,454,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	2,255,000 FY 2025/2026	8,640,000 FY 2026/2027	67,668,000 FY 2027/2028 and Beyond	78,563,000 Total
Facility Constr (3000) 3000.UNF					2,255,000	8,640,000	67,668,000	78,563,000
REVENUE TOTAL	0		0	0	2,255,000	8,640,000	67,668,000	78,563,000

roject Title: Public Safety Building Expansion - Phase II & III				Projec New	t Status:	Project	Priority in CIP C Start within 1 yr)	category:
Department / Division:	Fire Departmer	nt / Capital Projects Division		☐ In Progress	Deleted		(Start within 1 to 3 y Start within 3 to 5 yr	
				☐ Completed	✓ On Hold		(Start within 5 to 10	-
Project Description:				Project Locat	ion Map:			
		on/expansion of the Special Enforcement, Investi isions is to be determined depending on availabil		BRILLR		0 ST	e _a ,	
Phase II: New 2 story buil Remodel existing building		Administration vement of Court yard and conference rooms		OLD I	BAY AVE SHERMAN AVE	ADRIENNE AVE	REDERICKS	
Phase III: New Parking S Remodel of existing new 2		or Evidence, Logistics, and Crime Scene Division:	S.	OLD 1215 FRONTIAGE RO	ALESSAN	NDRO BLVD		GRAHAM S
Justification or Signification	ance of Improve	-		N /	GOLDENCE	RESO W RESO	OURCE WAY	
growth and anticipated po			sonner resulting from current	W S NOT TO SCALE		3	CACTUS AVE	
Estimated Maintenance		s are estimated at approximately \$9/SF. Althoug	ih actual maintenance costs					
		an industry accepted standard maintenance cost.						
source has been identified	d to fund these m	aintenance costs.		✓ Distr	_	ouncil District(4
			FY 23/24 - F	Y 24/25 Budget	1			
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/202	New Request 4 FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design							22,536,000	22,536,000
Right of Way Construction							64,139,000	64,139,000
Other PROJECT TOTAL	0			0 0	0	0	86,675,000	86,675,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/202	New Request 4 FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Facility Constr (3000) 3000.UNF	1 1 2022/2023		112020/202	1112024/2020	112020/2020	11 2020/2021	86,675,000	86,675,000
REVENUE TOTAL	0			0 0	0	0	86,675,000	86,675,000

Project Title: Public San				Project New In Progress Completed	Deleted On Hold	☐ Essential (S☐ Necessary ☐ Desirable (S☐ D	Priority in CIP C Start within 1 yr) (Start within 1 to 3 y Start within 3 to 5 yr (Start within 5 to 10	rrs)
for the Public Safety Build Justification or Signification ing. ance of Improve to provide the red design to provide Costs: naintenance cost cost is based on a	uired space and facilities for the increasing number of fem storage and meeting space. s are estimated at approximately \$10/SF. Although actual industry accepted standard maintenance cost. Currently	ale deputies. The maintenance costs	ALES	SSANDRO BLVD LO HERO ONE STUS ANE	VETERANS WAY OITHOU	SAFETY BUILDING BRODIAEA AVE CACTUS AVE	GRAHAMST	
			5V.00(0.4.5)	☑ Distri		ouncil District(4
	 			24/25 Budget			1	
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction						300,000 1,200,000		300,000 1,200,000
Other PROJECT TOTAL	0		0	0	0	1 500 000	0	4 500 000
PROJECT TOTAL	<u> </u>			<u> </u>	· ·	1,500,000		1,500,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Facility Constr (3000) 3000.UNF						1,500,000		1,500,000
REVENUE TOTAL	0		0	0	0	1,500,000	0	1,500,000

Project Title: Remodel Department / Division:		Indian Street and John F. Kennedy Drive t / Capital Projects Division		Project ✓ New ☐ In Progress ☐ Completed	: Status: Deleted On Hold	☐ Essential (S☐ Necessary ☐ Desirable (S☐ D	Priority in CIP C Start within 1 yr) (Start within 1 to 3 y Start within 3 to 5 yr (Start within 5 to 10	rrs)
Improvements will include privatization of sleeping quexpansion and renovations signage, and path of travel Justification or Significa The remodeling work is ne to the community due to positive to positive to the community due to positive to	bathroom renoval arters to provide swith new applia to meet Californ nee of Improver cessary to meet opulation growth. Costs: aintenance costs ary, this estimated	recent changes in building code requirements and to provide	desty; kitchen parking updates, de needed services gh actual	Project Locati	BRODIAEAAVE C	DELPHINIU DOHN F KENNEDY DR	A AVE	
			FV 02/04 FV	☐ Distri		ouncil District(ct 2		4
			New	24/25 Budget New				
PROJECT PHASE	Budget FY 2022/2023		Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							2,250,000 9,000,000	2,250,000 9,000,000
PROJECT TOTAL	0		0	0	0	0	11,250,000	11,250,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Fire Services C.P. (2903) 3005.UNF	0		0	0	0	0	11,250,000	11,250,000
KEVENUE IUIAL	U		0	0	U	U	11,250,000	11,∠50,000

Project Title: Security Alarm Replacement		Project New	Status:	Essential (S	Priority in CIP Cotart within 1 yr)	
<u>Department / Division:</u> Public Works Department / Fleet & Facilities Division		☐ In Progress ☐ Completed	✓ On Hold	✓ Desirable ((Start within 1 to 3 y Start within 3 to 5 yr (Start within 5 to 10	rs)
Project Description:		Project Locati	on Map:			
Upgrade security alarm panels, sensors, and applicable equipment.			1 1 1	HIBWH L	FIR AVE	
Locations		7-70	WNGATE COMMUNITY	CONTRACTOR OF THE PARTY OF THE	SENIOR CENTER	J.
Locations: Animal Shelter		1	EUCAL	YPTUS AVE	SENION CENTER	
Annex 1		• ts	5 5 E	CAEA AVE		
City Hall		E T	S DRA	NEA AVE	X. t	2
Conference and Recreation Center (CRC)		No.	DER	Š	A STATE	S
Emergency Operations Center (EOC)		ELS	Z X Z VSV	EA O	ON S	XX.
Public Safety Building (PSB)		ZANIMAL S	HELTER PUBLIC SAFETY BUILD	NC I		
Senior Center				AND RECREATION CEN	TER	
Towngate Community Center			/ Commence	3	ALESSANDRO BLVD	
			CITY H	IALL	100	100
Justification or Significance of Improvement:		SD.			BRODIAEA AVE	1-1-1
Facilities Maintenance performed an assessment report in 2018. Upgrading the security alarm was id	lentified at eight	₩ ₩ 1	ANNEX		CACTUS AVE	153
facilities.		NOT TO SCALE	L _{EMERGENCY} OPER	ATIONS CENTER		11-1-
Estimated Maintenance Costs:			C	ouncil District(s):	
Annual average building maintenance costs are estimated at approximately \$10/SF. Although actual may vary, this estimated cost is based on an industry accepted standard maintenance cost. Funding		✓ Distri	ct 1 Distric	et 2 🔽 Distric	District	4
may vary, this estimated cost is based on an industry accepted standard maintenance cost. Funding s		24/25 Budget	i			
	New	New				
Budget	Request	Request			FY 2027/2028	
PROJECT PHASE FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027	and Beyond	Total
Prelim. Eng. / Environ. Design						
Right of Way						
Construction						
Other DDO USOT TOTAL			839,000	839,000		1,678,000
PROJECT TOTAL 0	0	0	839,000	839,000	0	1,678,000
	New	New				
Budget FUNDING SOURCE FY 2022/2023	Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded F1 2022/2023	F1 2023/2024	F1 2024/2025	F1 2025/2026	F1 2026/2027	and beyond	I Olai
UNF			839,000	839,000		1,678,000
			000,000	300,000		.,0.0,000

Project Title: Southeas	t Moreno Valley l	Public Safety Joint Use Station		Project	Status:		Priority in CIP C	ategory:
				✓ New	☐ Deleted		Start within 1 yr) (Start within 1 to 3 y)
Department / Division:	Police Departm	ent / Fire Department / Capital Projects Division		☐ In Progress			Start within 3 to 5 yr	
				☐ Completed	On Hold	☐ Deferrable	(Start within 5 to 10	yrs)
Project Description:				Project Locati	on Map:			
		t and Police Department includes building the Redlands Boເ			7			1
		Department use. The joint-use public safety facility includes					CAMPBELL AVE	
	,	outheast Moreno Valley Public Safety Station will be construc	cted on an			BRODIAEA AVE		
approximately 1.5 acre site	9.					DIANG.		
Land Acquisition: Complet				-		SBCV		
Right of Way Land Subdivi					C/	ACTUS AVE		. 1
Design and Construction:	Subject to availa	bility of funds		L. L.		g	4	
Justification or Significa						TO CHIEDA	Co	
		essary due to development on the southeast side of Moreno		SD.	GRANDVII	AVALONAVE.	7	
		e Fire Station will be a fully functioning fire station. The futur		"		AVALORE		
		eded due to development in order to improve response times		- GPT STATE				
		police station does not have property acquired. This joint-us	e option facilitates					
the completion of two critic Estimated Maintenance (ues.						
		s are estimated at approximately \$10/SF. Although actual m	aintenance costs		C	ouncil District(s):	
		n industry accepted standard maintenance cost. Currently i		☐ Distri				4
source has been identified			g	☐ DISTRI	Ct I Distric	ct 2 💟 Distric	t 3 🔲 District	4
			FY 23/24 - FY	24/25 Budget				
			New	New				
PROJECT PHASE	Budget FY 2022/2023		Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ.	1 1 2022/2023		1 1 2023/2024	1 1 2024/2023	1 1 2023/2020	1 1 2020/2027	and Deyond	Total
Design						7,500,000		7,500,000
Right of Way								, ,
Construction						30,000,000		30,000,000
Other PROJECT TOTAL	0		0	0	0	37,500,000	0	37,500,000
			New	New		1		0.,000,000
	Budget		Request	Request			FY 2027/2028	
FUNDING SOURCE	FY 2022/2023		FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027	and Beyond	Total
Unfunded UNF						37,500,000		37,500,000
						37,300,000		37,300,000
REVENUE TOTAL	0		0	0	0	37,500,000	0	37,500,000

Project Title: Workfor Department / Division:		Project ✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Essential (S Necessary Desirable (S	Priority in CIP C Start within 1 yr) (Start within 1 to 3 y Start within 3 to 5 yr (Start within 5 to 10	rs)		
	g, resources, and	acility for Workforce Development and a Business Incubator. I support to start-up and existing nonprofit organizations.	Programs will	Project Locati	on Map:			
The purpose of this proje community. Estimated Maintenance Annual average building	ct is to meet the c Costs: maintenance cost cost is based on a	community demands of an essential facility to serve the Moren ts are estimated at approximately \$10/SF. Although actual ma an industry accepted standard maintenance cost. Currently no	aintenance costs			TBD		
			EV 00/04 EV	□ Distri	_	ouncil District(4
			New	/ 24/25 Budget New				
PROJECT PHASE	Budget FY 2022/2023		Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way						7,000,000		7,000,000
Construction Other						28,000,000		28,000,000
PROJECT TOTAL	0		0	0	0	35,000,000	0	35,000,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF						35,000,000		35,000,000
REVENUE TOTAL	0			0	0	35 000 000	0	35 000 000

Project Name Page

Drainage

Unfunded Projects	
Cactus Avenue Channel Improvements	D-11
Indian Street / Festival Basin Construction *	D-12
Perris Boulevard / John F. Kennedy Drive Crossgutter	D-13
Perris Boulevard Storm Drain (Line A-1) / PVSD Lateral A to Suburban Lane	D-14
Perris Boulevard Storm Drain (Line B-1) / Rivard Road to San Michele Road	D-15
SR-60 Culvert Crossing Tie-ins between Indian Street and SR-60 Perris Boulevard Off-Ramp	D-16
SR-60 North Storm Drain (Line K) / Ironwood Avenue to Reche Canyon Basin *	D-17
SR-60 / Quincy Street Storm Drain	D-18
Storm Drain Line GG, Edgemont / Old 215 Frontage Road to Day Street	D-19



Project Title: Cactus A Department / Division:	venue Channel I Public Works D	mprovements Department / Capital Projects Division		Project ✓ New ☐ In Progress ☐ Completed	t Status: ☐ Deleted ☐ On Hold	Essential (Necessary Desirable	Priority in CIP ((Start within 1 yr) (Start within 1 to 3 (Start within 3 to 5) (Start within 5 to 1)	yrs) yrs)
Control & Water Conserva (COMV). The project con Justification or Significa This project will provide in Estimated Maintenance	ation District (RC sists of improving ance of Improve nproved drainage Costs:		f Moreno Valley Heacock Street.	Project Location Annual Projec	W 75 1	HEACOC	OAN BEEN SERVICE OF THE SERVICE OF T	ASSESSED TO ASSESSED TO THE STATE OF THE STA
			EV 22/24 EV	☑ Di	strict 1	ouncil District(trict 2		ct 4
	1		New	New		Ī	-	1
PROJECT PHASE	Budget FY 2022/2023		Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way							288,000 1,151,800	288,000 1,151,800
Construction Other							24,188,200	24,188,200
PROJECT TOTAL	0		0	0	0	0	25,628,000	25,628,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF							25,628,000	25,628,000
REVENUE TOTAL	0		0	0	0	0	25.628.000	25.628.000
	<u> </u>				<u> </u>			

Project Title: Indian St Department / Division:	reet / Festival Ba	sin Construction Department / Capital Projects Division		Project New In Progress Completed	<u>t Status:</u> ☐ Deleted ☐ On Hold	Essential (Necessary Desirable	Priority in CIP ((Start within 1 yr) (Start within 1 to 3 (Start within 3 to 5 yr) (Start within 5 to 1	yrs) yrs)
drainage channel, installin improvements. Justification or Signification	g fences and gat ance of Improve cessary to enhar Costs:	ne existing Festival Retention Basin including clearing debris, es, adding a service road, and modifications to existing draina ment: nee drainage efficiency, maintenance access, safety, and for undership and maintenance responsibility of the basin will be	age Iltimate transfer of	Project Locati	Line	NITA OR SR	ONWOOD AVE HEMLOCK	PERRING BLVD AN
			EV 22/24 EV	☑ Di:	<u>C</u> strict 1 □ Dis	ouncil District(htrict 2		ct 4
			New	New New				
PROJECT PHASE	Budget FY 2022/2023		Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design						260,000		260,000
Right of Way								,
Construction Other						1,040,000		1,040,000
PROJECT TOTAL	0		0	0	0	1,300,000	0	1,300,000
			New	New				
FUNDING SOURCE	Budget FY 2022/2023		Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded	1 1 2022/2023		1 1 2023/2024	1 1 2024/2025	1 1 2023/2020	1 1 2020/2021	and beyond	TOLAT
UNF						1,300,000		1,300,000
REVENUE TOTAL	0		0	0	0	1,300,000	0	1,300,000

Project Title: Perris Bo Department / Division:		. Kennedy Drive Crossgutter repartment / Capital Projects Division		Project ✓ New ☐ In Progress ☐ Completed	Deleted On Hold	☐ Essential ☐ Necessary ☐ Desirable	Priority in CIP ((Start within 1 yr) (Start within 1 to 3 (Start within 3 to 5 yr) (Start within 5 to 1	yrs) yrs)
Justification or Significa This project will provide im Estimated Maintenance (Annual average costs asso This does not include actu Although actual maintenan	nce of Improver proved drainage Costs: ociated with storr al catch basin an ace costs may va o Valley's storm		catch basin. to 100 years. I maintenance	Project Locati CACTO		JOHN F. KEN	RENDIR AVE	NO DE SUMANO DE
						strict 2		ct 4
				24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							22,000 50,000 386,000	22,000 50,000 386,000
PROJECT TOTAL	0		0	0	0	0	458,000	458,000
FUNDING SOURCE Unfunded	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
UNF REVENUE TOTAL	0		0	0	0	0	458,000 458,000	458,000 458,000

Project Title: Perris Bo Department / Division:		rain (Line A-1) / PVSD Lateral A to Suburban Lane		Project ✓ New ☐ In Progress ☐ Completed	Deleted On Hold	☐ Essential ☐ Necessary ☐ Desirable	Priority in CIP C (Start within 1 yr) (Start within 1 to 3 (Start within 3 to 5 y e (Start within 5 to 1	yrs) yrs)
Suburban Lane from Perri Justification or Significa This project will provide in Estimated Maintenance Annual average costs ass This does not include actu Although actual maintenan	is Boulevard to Lance of Improved nerowed drainage Costs: Cociated with stormulal catch basin are costs may vano Valley's storm		oper catch basin. To to 100 years. ical maintenance		ORTHERN DANCER DR FORTUNE BAY LN LI AVE SUBUR Proposed Storm LI LI PVSD Later RIVARD RD	sLATE CRE	R LN BHOWS PLUMER	CHING ST
			FY 23/24 - FY	☐ Di	strict 1			ct 4
	5		New	New			FY 2027/2028	
PROJECT PHASE	Budget FY 2022/2023		Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction							15,000 216,000 562,000	15,000 216,000 562,000
Other PROJECT TOTAL	0		0	0	0	0	793,000	793,000
			New	New	Ė		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
FUNDING SOURCE	Budget FY 2022/2023		Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF							793,000	793,000
REVENUE TOTAL	0		0	0	0	0	793,000	793,000

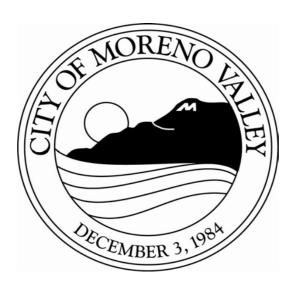
Project Title: Perris Bo Department / Division:		rain (Line B-1) / Rivard Road to San Michele Road		Project ✓ New ☐ In Progress ☐ Completed	t Status: ☐ Deleted ☐ On Hold	☐ Essential (☐ Necessary ☐ Desirable	Priority in CIP ((Start within 1 yr) (Start within 1 to 3 (Start within 3 to 5 ye (Start within 5 to 1	yrs) yrs)
the Perris Valley Master D Justification or Signification cance of Improve of Improved drainage of Improved d		r catch basin. 0 to 100 years. al maintenance	HEACOCK ST	SAN MICH	ARD RD HELE RD. OMB SHEET SHEE	KITCHING ST	LASSELLE ST	
			EV 22/24 EV	☐ Di	strict 1			ct 4
	1		New	New				1
PROJECT PHASE	Budget FY 2022/2023		Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way							29,000 144,000	29,000 144,000
Construction Other							835,000	835,000
PROJECT TOTAL	0		0	0	0	0	1,008,000	1,008,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF							1,008,000	1,008,000
REVENUE TOTAL	0		0	0	0	0	1,008,000	1,008,000

Project Title: SR-60 Cu Department / Division:	partment / Division: Public Works Department / Capital Projects Division			Project ✓ New ☐ In Progress ☐ Completed	Status: Deleted On Hold	Essential (Necessary Desirable	Start within 1 yr) (Start within 1 to 3 (Start within 3 to 5 y	iority in CIP Category: art within 1 yr) Start within 1 to 3 yrs) tart within 3 to 5 yrs) Start within 5 to 10 yrs)	
freeway between Indian St Boulevard. Construction a Justification or Significa This project will provide im Estimated Maintenance (Annual average costs assorthis does not include actu Although actual maintenance.	treet and SR-60/ and permanent manual		eatch basin. To 100 years. The maintenance	SR-60 WEBS	ON Map:	HEMLOCK AVE	PERRIS BLVD		
				✓ Dis		ouncil District(s		ct 4	
			FY 23/24 - FY	24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total	
Prelim. Eng. / Environ. Design Right of Way Construction Other							42,000 213,000 80,000 1,368,000	42,000 213,000 80,000 1,368,000	
PROJECT TOTAL	0		0	0	0	0	1,703,000	1,703,000	
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total	
Unfunded UNF							1,703,000	1,703,000	
REVENUE TOTAL	0		0	0	0	0	1,703,000	1,703,000	

Project Title: SR-60 N Department / Division:		(Line K) / Ironwood Avenue to Reche Canyon Basin		Project ✓ New ☐ In Progress ☐ Completed	t Status: ☐ Deleted ☐ On Hold	☐ Essential (☐ Necessary ☐ Desirable	Priority in CIP ((Start within 1 yr) (Start within 1 to 3 (Start within 3 to 5 yr) (Start within 5 to 1	yrs) yrs)
mountains north of Locus Justification or Signification or Signification between the water, and meter the water, and meter the basin. Estimated Maintenance	t Avenue. ance of Improve basin will store lare water out of the b Costs:	asin at the upstream end of future Line K at the foothills of the ment: ge volumes of storm drain water as it comes down from the masin at a slower rate, helping to alleviate drainage issues down to be become part of the RCFC&WCD maintained system.	nountains, store	Project Locati	AVE TS NOSAN	, k	CUST AVE ALMIA AVE RONWOOD A SR-60	REDLANDS BLVD
				/ 24/25 Budget	strict 1 🗸 Dis	trict 2	rict 3 Distric	ct 4
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other						3,000,000		3,000,000 12,000,000
PROJECT TOTAL	0		0	0	0	15,000,000	0	15,000,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF						15,000,000		15,000,000
REVENUE TOTAL	0		0	0	0	15,000,000	0	15,000,000

Project Title: SR-60 / 0 Department / Division:	Quincy Street Sto	orm Drain Department / Capital Projects Division		Project ✓ New ☐ In Progress ☐ Completed	± Status: ☐ Deleted ☐ On Hold	☐ Essential ☐ Necessary ☐ Desirable	Priority in CIP ((Start within 1 yr) y (Start within 1 to 3 (Start within 3 to 5) e (Start within 5 to 1	yrs) yrs)
Justification or Signification or Signif	nce of Improvent proved drainage Costs: ociated with stornal catch basin are nce costs may vano Valley's storm		0 to 100 years. al maintenance	Project Location Management of the Control of the C	WHITE SAND TR HICKORY AVE FR.	LOP TR		
			FY 23/24 - F)	☐ Di / 24/25 Budget New	strict 1	strict 2 🗸 Distr	rict 3	ct 4
PROJECT PHASE	Budget FY 2022/2023		Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other PROJECT TOTAL	0		0		0	0	444,000 739,000 5,871,000	444,000 739,000 5,871,000 7,054,000
			New	New		1	1,001,000	1
FUNDING SOURCE	Budget FY 2022/2023		Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF REVENUE TOTAL	0		0	0	0	0	7,054,000 7,054,000	7,054,000 7,054,000
		I .					.,557,550	.,557,500

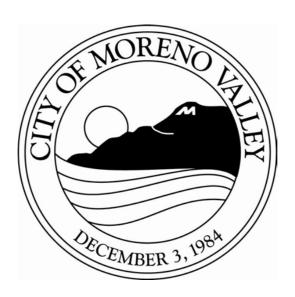
Project Title: Storm Dr Department / Division:		pemont / Old 215 Frontage Road to Day Street epartment / Capital Projects Division		Project ✓ New ☐ In Progress ☐ Completed	± Status: ☐ Deleted ☐ On Hold	☐ Essential ☐ Necessary ☐ Desirable	Priority in CIP C (Start within 1 yr) (Start within 1 to 3 (Start within 3 to 5 y e (Start within 5 to 1	yrs) _{/rs})
Road to Day Street in the Justification or Significa This project will provide in Estimated Maintenance Annual average costs ass This does not include actu Although actual maintenan	west End Area Mance of Improved proved drainage Costs: Cociated with stornual catch basin are costs may vano Valley's storm	ment:	r catch basin. 0 to 100 years. al maintenance	Project Locati	1575	DESTRUCTION OF THE PROPERTY OF	BAY AVE SHERMAN AVE SANDRO BLVD	VETERANS WAY
			FY 23/24 - F)	✓ Di	strict 1	ouncil District(strict 2		et 4
			New	New				
	Budget		Request	Request			FY 2027/2028	
PROJECT PHASE	FY 2022/2023		FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027	and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction							72,000 360,000 1,440,000	72,000 360,000 1,440,000
Other							1,440,000	1,440,000
PROJECT TOTAL	0		0	0	0	0	1,872,000	1,872,000
			New	New				
	Budget		Request	Request			FY 2027/2028	
FUNDING SOURCE	FY 2022/2023		FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027	and Beyond	Total
Unfunded UNF							1,872,000	1,872,000
REVENUE TOTAL	0		0	0	0	0	1,872,000	1,872,000



Project Name Page

Electric Utility

Unfunded Projects	
Backbone System - Brodiaea Avenue between Quincy Street to Merwin Street	E-23
Capacity Increase at Moreno Valley Substation Phase 2	E-24
Charging Station Infrastructure at City Facilities *	E-25
Citywide Electric Vehicle Charging Stations *	E-26
Conduit in SR-60 / Theodore Street Interchange	E-27
Electrical System Automation *	E-28
Moreno Beach Drive Line Extension from Oliver Street to John F. Kennedy Drive	E-29
Moreno Valley Library Service Transfer *	E-30
Moreno Valley Substation Battery Storage	E-31
Moreno Valley Substation Conduits and Feeders on Cottonwood Avenue and Oliver Street	E-32
Moreno Valley Substation Feeder Line - Rancho Belago 12kV Feeder, Phase 1 Substation / Cottonwood	E-33
MVU-0017 28 MVA Bank Increase, Phase 1 Substation	E-34
Replacement of Conduit and Cable Systems *	E-35



E-23

Project Title: Backbon	e System - Brodi	aea Avenue between Quincy Street to Merwin Street		Project ✓ New	Status:		Priority in CIP ((Start within 1 yr)	Category:
Department / Division:	Public Works D	Department / Electric Utility Division		☐ In Progress☐ Completed	☐ Deleted☐ On Hold☐	☐ Desirable	(Start within 1 to 3 (Start within 3 to 5 ye (Start within 5 to 1	yrs)
Quincy Street to Merwin S Justification or Signification This project will support fu Estimated Maintenance	Street. ance of Improver uture growth of the Costs:	linear feet underground backbone facilities along Brodiaea Av ment: e World Logistics Center east of Merwin Street. Moreno Valley Utility's rate structure as part of the cost to serve		Project Locati	BAY AVE	STEVEN S AVE WILLIAM S AVE KIMBERLY AVE MALTBY AVE JOAEA AVE JUSAVE	ALESSANDRO BLVD	THEODORE ST
			EV 22/24 EV	□ Di	<u>C</u> strict 1 ☐ Dis	ouncil District(trict 2		ct 4
	1		New	New		l		Ī
PROJECT PHASE	Budget FY 2022/2023		Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							101,000 1,440,000	101,000 1,440,000
PROJECT TOTAL	0		0	0	0	0	1,541,000	1,541,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF							1,541,000	1,541,000
REVENUE TOTAL	0		0	0	0	0	1,541,000	1,541,000

E-24

Project Title: Capacity	Increase at More	eno Valley Substation Phase 2		_	Status:		Priority in CIP C	ategory:
<u>Department / Division:</u>	Public Works D	Department / Electric Utility Division		✓ New ☐ In Progress	☐ Deleted☐ On Hold	☐ Necessary ☐ Desirable	(Start within 1 yr) (Start within 1 to 3 (Start within 3 to 5 y	yrs)
				Completed			e (Start within 5 to 1	J yrs)
	·	ity by adding a fourth 28 megavolt-ampere (MVA) Transformer.		Project Locati		1	DRAC	AEA AVE
Justification or Significa The substation capacity m		ment: due to an increase in electrical demand in its services area.			Moreno Valley Flectri	COTTON	WOOD AVE	
Estimated Maintenance of Ongoing maintenance cos		floreno Valley Utility's rate structure as part of the cost to serve.		NASON ST	Moreno Valley Electric Utility Substation	BEACH DR	SSANDRO BLVD	REDLANDS BLVD
				W E E	BRODIAEA AV	MORE	Sandre	
				☐ Di:	strict 1	ouncil District(trict 2		rt 4
			FY 23/24 - FY	/ 24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way							245,000	245,000
Construction Other			0				163,000 5,136,000	5,136,000
PROJECT TOTAL	0			•	0	0	5,544,000	5,544,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF							5,544,000	5,544,000
REVENUE TOTAL	0		0	0	0	0	5,544,000	5,544,000

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

Project Title: Charging	g Station Infrastru	cture at City Facilities		Project	t Status:	Project I	Priority in CIP C	Category:
Department / Division:	Public Works D	Department / Electric Utility Division		✓ New ☐ In Progress ☐ Completed	☐ Deleted☐ On Hold	Necessary✓ Desirable	(Start within 1 yr) (Start within 1 to 3 (Start within 3 to 5 ye (Start within 5 to 1	yrs)
Center, Senior Center, Ar Justification or Signification or Signification or Signification of EVs. Estimated Maintenance	nimal Shelter, and ance of Improvente necessary EV Costs:	·	t's growing number	Project Locati	on Map:	CITYWIDE		
				_	strict 1	ouncil District(ct 4
				/ 24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other						800,000 3,200,000		800,000 3,200,000
PROJECT TOTAL	0		0	0	0	4,000,000	0	4,000,000
	1		New	New		-,,,		.,,
FUNDING SOURCE	Budget FY 2022/2023		Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF						4,000,000		4,000,000
REVENUE TOTAL	0		0	0	0	4.000.000	0	4.000.000

E-25

E-26

Project Title: Citywide	e Electric Vehicle C	harging Stations		Project	Status:		Priority in CIP C	ategory:
Department / Division:	Public Works De	epartment / Electric Utility Division		✓ New ☐ In Progress ☐ Completed	☐ Deleted☐ On Hold☐	□ Necessary☑ Desirable	(Start within 1 yr) (Start within 1 to 3 g (Start within 3 to 5 y (Start within 5 to 10	rs)
Justification or Signific Increased Electric Vehicle project works toward the Estimated Maintenance	s identified as provi cance of Improvem e (EV) charging sta goal of making cha costs:	nd electrical facilities to support the installation of future eliding the most public benefit. nent: titions will help foster adoption of EVs in the City of Morentarging more accessible for residents. oreno Valley Utilities rate structure as part of the cost to s	o Valley. This	Project Locati	on Map:	CITYWIDE		
				✓ Di	<u>C</u> strict 1	ouncil District(s		:t 4
			FY 23/24 - FY	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other						200,000 800,000		200,000 800,000
PROJECT TOTAL	0		0		0	1,000,000	0	1,000,000
	<u> </u>			•	Ů	.,,,,,,,,,,	<u> </u>	.,500,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF						1,000,000		1,000,000
REVENUE TOTAL	0		0		0	1.000.000	0	1.000.000

E-2/

Project Title: Conduit Department / Division:		ore Street Interchange Department / Electric Utility Division		Project ✓ New ☐ In Progress ☐ Completed	Deleted On Hold	☐ Essential (☐ Necessary ☐ Desirable	Priority in CIP C (Start within 1 yr) (Start within 1 to 3 (Start within 3 to 5 ye (Start within 5 to 1)	yrs) yrs)
Justification or Signification or Signification or Signification or Signification of Signif	ance of Improve ystem expansion Costs:			Project Locati	SR-60 EUCALYPTUS ENCILIA AVE (ORE		M spannes an
	Budget		FY 23/24 - FY New Request	☐ Di: 7 24/25 Budget New Request	strict 1	strict 2	FY 2027/2028	:t 4
PROJECT PHASE	FY 2022/2023		FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027	and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other					8,000	144,000		8,000 144,000
PROJECT TOTAL	0		0	5,000	8,000	144,000	0	152,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF REVENUE TOTAL	0		0	5,000	8,000 8,000	144,000	0	152,000 152,000
INTALIACE LOTAL	ı U		U	5,000	0,000	144,000	U	102,000

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

Department / Division:	Public Works D	tion Department / Electric Utility Division		Project ✓ New ☐ In Progress ☐ Completed	Deleted On Hold	☐ Essential (☐ Necessary ☐ Desirable ☐	Start within 1 yr) (Start within 1 to 3 (Start within 3 to 5 yr) (Start within 5 to 1	yrs) yrs)
Potential circuits are: Red Justification or Significa This project will provide ac management of the electr Estimated Maintenance	lands 12kV, Cotton ance of Improve dditional reliability ical distribution since Costs:	\prime for MVU customers and provide greater flexibility for MVU in	the	Project Locati	on Map:	CITYWIDE		
					<u>C</u> estrict 1	ouncil District(s		ct 4
			FY 23/24 - FY	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way						500,000		500,000
Construction Other						2,000,000		2,000,000
PROJECT TOTAL	0		0	5,000	0	2,500,000	0	2,500,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF						2,500,000		2,500,000
REVENUE TOTAL	0		0	5,000	0	2,500,000	0	2,500,000

E-28

Project Title: Moreno		Extension from Oliver Street to John F. Kennedy Drive		Project ✓ New ☐ In Progress ☐ Completed	t Status: ☐ Deleted ☐ On Hold	☐ Essential (☐ Necessary ☐ Desirable	Priority in CIP ((Start within 1 yr) (Start within 1 to 3 (Start within 3 to 5 ye) (Start within 5 to 1	yrs) yrs)
Kennedy Drive. There is Environmental: July 2023 Design: October 2023 - I Construction: January 20 Justification or Signification or Signific	a pavement more 3 - September 20 December 2023 24 - June 2024 ance of Improve reliability and pro ch Drive and Oliv Costs:	<u>ment:</u> vide a loop feed for the Rancho Belago apartments and f	ruture Via de Lago	Project Locati	on Map:	JOHN F KENNEDY	8	MPIONSHIP OR
Life-to-Date Expenditur	oc Through EV	2019/2020: 0	EV 22/24 EV	□ Di	strict 1 Dis	ouncil District(strict 2		ct 4
Life-to-Date Experiultur	es illiough Fi	2019/2020. 0	New	New New				
PROJECT PHASE	Budget FY 2022/2023		Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way					1,000 85,000			1,000 85,000
Construction Other					1,337,000			1,337,000
PROJECT TOTAL	0		0	0	1,423,000	0	0	1,423,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF					1,423,000			1,423,000
REVENUE TOTAL	0		0	0	1,423,000	0	0	1,423,000

Project Title: Moreno \	/alley Library Ser	vice Transfer		Project	Status:		Priority in CIP C	ategory:
<u>Department / Division:</u>	Public Works D	Department / Electric Utility Division		✓ New ☐ In Progress ☐ Completed	☐ Deleted☐ On Hold	Necessary✓ Desirable	(Start within 1 yr) (Start within 1 to 3 (Start within 3 to 5 y (Start within 5 to 1)	rrs)
conduit stub that was insta Southern California Edison Justification or Significa SCE currently serves the Substation. MVU facilities Estimated Maintenance	alled as part of the n (SCE) to Morer nee of Improved Moreno Valley Brane 100% under Costs:	•	to transfer service from nates at their Alessandro of electrical service.	Project Locati	APPLE BLOSSOM LN T FLAMING ARROW DR S S S S S S S S S S S S S S S S S S	MOF BRA	BLACK WALNUT ST RENO VALLEY INCH LIBRARY	CHERVIL CT
					strict 1 Dis	strict 2	rict 3 Distric	t 4
Life-to-Date Expenditure	es Through FY	2019/2020: 0		24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way						6,000 12,000		6,000 12,000
Construction Other						522,000		522,000
PROJECT TOTAL	0		0	0		540,000	0	540,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF						540,000		540,000
REVENUE TOTAL	0		0	0		540,000	0	540,000

Project Title: Moreno Department / Division:	•	Department / Electric Utility Division		Project ✓ New ☐ In Progress ☐ Completed	Status: Deleted On Hold	☐ Essential (☐ Necessary ☐ Desirable	Priority in CIP ((Start within 1 yr) (Start within 1 to 3 (Start within 3 to 5 ye (Start within 5 to 1	yrs) yrs)
		pattery storage system consisting of 6.8 megawatts of battery storage will increase system reliability as stored energy in		Project Locati	on wap:	/		
		the purchase of an additional transformer at the Moreno Valley						
Environmental: July 2025 Design: October 2025 to Construction: January 20	December 2025			c	OTTONWOOD AVE	MOVAL SUE	BSTATION	
Justification or Signification	ance of Improve	ment:			TS	RO RO	BAY AVE	
Estimated Maintenance	Costs:	ourchase of another transformer at the Moreno Valley Substation		N.	OLIVER		ALESSANDRO BLVD	
Ongoing maintenance co	sts are built into l	Moreno Valley Utilities rate structure as part of the cost to serve	Э.	W E E NOT TO SCALE		MORENO		
				☐ Di	<u>C</u> ostrict 1 ☐ Dis	ouncil District(strict 2		et 4
Life-to-Date Expenditur	es Through FY	2019/2020: 0		24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way							19,000 95,000	19,000 95,000
Construction Other							10,817,000	10,817,000
PROJECT TOTAL	0		0	0	0	0	10,931,000	10,931,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF							10,931,000	10,931,000
REVENUE TOTAL	0		0	0	0	0	10.931.000	10.931.000
REVENUE IUIAL	1 0	1	U	. 0	U		10,931,000	10,931,000

Project Title: Moreno \ Department / Division:	,	Conduits and Feeders on Cottonwood Avenue and Oliver Stronger	reet	Project New In Progress Completed	Deleted	☐ Essential (☐ Necessary☐ Desirable	Priority in CIP C (Start within 1 yr) (Start within 1 to 3 (Start within 3 to 5 yr) (Start within 5 to 1	yrs) yrs)
Drive to Nason Street and increase at Moreno Valley Justification or Signification or Sign	I from Cottonwood substation. ance of Improve the underground in Costs:	Inderground backbone facilities on Cottonwood Avenue from d Avenue to Alessandro Boulevard on Oliver Street in support ment: Infrastructure support for the expansion of Moreno Valley substigation of Moreno Valley substigation of Valley Utility's rate structure as part of the cost to serve	t of a capacity tation and support	Project Locati	DRACAEAAVE CCC SO SO SO SO SO SO SO SO SO SO SO SO SO	BAYAVE HAND ALLESSANDRO BLVD		iller, if ectric lates
			FY 23/24 - FY	□ Di	strict 1	trict 2	rict 3 🔲 Distric	xt 4
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other PROJECT TOTAL	0		0	0	0	0	208,000 2,966,000 3,174,000	208,000 2,966,000 3,174,000
			New	New				-,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
FUNDING SOURCE	Budget FY 2022/2023		Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF REVENUE TOTAL			0	0	0		3,174,000	3,174,000
REVENUE IUIAL	0		0	0	U	0	3,174,000	3,174,000

Project Title: Moreno	Valley Substation	Feeder Line - Rancho Belago 12kV Feeder, Phase 1 Substat	ion / Cottonwood	Project	Status:	Project I	Priority in CIP C	ategory:
	•	•		✓ New		☐ Essential ((Start within 1 yr)	
Department / Division:	Public Works D	Department / Electric Utility Division			□ Deleted		(Start within 1 to 3	
				☐ In Progress	☐ On Hold	☐ Desirable	(Start within 3 to 5 y	rs)
				☐ Completed	_ On riold	✓ Deferrable	(Start within 5 to 1	0 yrs)
Project Description:				Project Locati	on Map:	I.		
This project will install 4,5	00 linear feet of ι	underground backbone facilities east on Cottonwood Avenue f	rom Moreno	111		T.	1.1.1.28.1	Transition of the second
Valley Substation.		-		DRACAEAAVE)		
				DRACALAAVE		/	DRACAEA AVE	-
Justification or Signification				T= ==				4
		ture is required to provide service to new developments east of	of the Moreno	土	COTTONWOOL) AVE		
Valley substation and for i	improved reliabili	ty.		_	1	a l		2
				NASON ST	OLIVER ST	BAY AVE		8
Estimated Maintenance				NAS	SLR	0 86		Š.
Ongoing maintenance cos	sts are built into N	Moreno Valley Utility's rate structure as part of the cost to serve	9.			N N		
				N N		S ALESSAND	ORO BLVD	
				W € E	1			
				NOTTO SCALE	BRODIAEA AVI	E		
				NOTTO SCACE				
					С	ouncil District(s):	
						•		
				∐ Di	strict 1 🔲 Dis	strict 2	rict 3 🔲 Distric	CT 4
			FY 23/24 - FY	7 24/25 Budget				
			New	New				
	Budget		Request	Request			FY 2027/2028	
PROJECT PHASE	FY 2022/2023		FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027	and Beyond	Total
Prelim. Eng. / Environ.						22,000	22,000	44,000
Design						72,000	58,000	130,000
Right of Way						220,000	222.000	670.000
Construction Other						338,000	332,000	670,000
PROJECT TOTAL	0		0	0	0	432,000	412,000	844,000
			New	New				
	Budget		Request	Request			FY 2027/2028	
FUNDING SOURCE	FY 2022/2023		FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027	and Beyond	Total
Unfunded								
UNF						432,000	412,000	844,000
REVENUE TOTAL	0		0	0	0	432,000	412,000	844,000

Project Title: MVU-001	17 28 MVA Bank	Increase, Phase 1 Substation			Status:		Priority in CIP ((Start within 1 yr)	Category:
<u>Department / Division:</u>	Public Works D	Department / Electric Utility Division		✓ New ☐ In Progress ☐ Completed	☐ Deleted☐ On Hold☐	☐ Necessary ☐ Desirable	(Start within 1 to 3 (Start within 3 to 5 to 2) (Start within 5 to 1)	yrs)
apparatus. Justification or Significa As electric demand and de requirements. Estimated Maintenance	ance of Improve evelopment incre Costs:	ity by adding a third transformer and related 115 KV support soment: asses, the substation capacity must be increased to keep up where the substation capacity	rith demand	DRACA E A AVE		MORE ACH DR		AF A A A A A A A A A A A A A A A A A A
			FV 99/94 F)		<u>C</u> strict 1 ☐ Dis	ouncil District(trict 2		ct 4
	1			24/25 Budget		1	r	1
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							216,000 432,000 4,004,000	216,000 432,000 4,004,000
PROJECT TOTAL	0		0	0	0	0	4,652,000	4,652,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF							4,652,000	4,652,000
REVENUE TOTAL	0		0	0	0	0	4,652,000	4,652,000

Project Title: Replace	ment of Conduit a	and Cable Systems		Project	Status:	Project F	Priority in CIP C	ategory:
Donortmont / Division	Dublic Works F	Department / Electric Utility Division		✓ New	☐ Deleted		Start within 1 yr) (Start within 1 to 3 y	vrs)
Department / Division:	Public Works L	Pepartifient / Electric Office Division		☐ In Progress		✓ Desirable	(Start within 3 to 5 y	rs)
				☐ Completed	☐ On Hold		(Start within 5 to 10	
Project Description:				Project Locati	on Map:			
		MVU) were performed using Cable in Conduit (CIC)						
		after dirt is placed on it and this makes it difficult or	impossible to replace when					
it begins to fail. MVU will	need to start repi	acing these systems.						
Justification or Signific	ance of Improve	ment:						
In order to maintain high	reliability and ens	ure customers do not experience extended outages	during faults, these cable			CITYWIDE		
systems need to be repla	ced with ones tha	it are easier to maintain.				CITTWIDE		
Estimated Maintenance								
Ongoing maintenance co	sts are built into N	Moreno Valley Utilities rate structure as part of the co	ost to serve.					
					<u>C</u>	ouncil District(<u>s):</u>	
				☑ Di:	strict 1 🗹 Dis	trict 2	ict 3	t 4
			FY 23/24 - FY	24/25 Budget				
	Budget		New Request	New Request			FY 2027/2028	
PROJECT PHASE	FY 2022/2023		FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027	and Beyond	Total
Prelim. Eng. / Environ.						1,000		1,000
Design						5,000		5,000 0
Right of Way Construction						300,000		300,000
Other						15,000		15,000
PROJECT TOTAL	0		0	0	0	321,000	0	321,000
			New	New				
	Budget		Request	Request		=>//	FY 2027/2028	
FUNDING SOURCE Unfunded	FY 2022/2023		FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027	and Beyond	Total
UNF						321,000		321,000
REVENUE TOTAL	0		0	0	0	321.000	0	321.000



Project Name Page

Landscaping

Larius	prig	
Unfunde	Projects	
None Lis		



Project Name Page

Parks

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



Project Title: Adrienne	Mitchell Park Im	provements		Project ✓ New	Status:		Priority in CIP ((Start within 1 yr)	Category:
Department / Division:	Parks & Comm	unity Services Department / Parks Division		☐ In Progress☐ Completed	☐ Deleted☐ On Hold	□ Necessar☑ Desirable	y (Start within 1 to e (Start within 3 to 5 le (Start within 5 to	yrs)
equipment, and other park Justification or Significa Improvements are needed Estimated Maintenance (Park maintenance costs a Parks Maintenance Division	amenities. nce of Improve to maintain the posts: verage approximen. Actual mainte	ment: park and keep it in good condition for all to enjoy. ately \$12,000 per acre per year based on budget information perance costs may vary depending on the size and amenities of identified to fund costs associated with future replacements needs	provided by the f the site.	BAY AVE	BOEING ST MCDONNEL ST	Park ADRIE	BAYANE BAYANE	WOOD AVE
						District 2 D	s): istrict 3	trict 4
	T			24/25 Budget		T	ſ	ī
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way						300,000		300,000
Construction Other						1,200,000		1,200,000
PROJECT TOTAL	0		0	0	0	1,500,000		1,500,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Developer (Parks) UNF (DEV)						1,500,000		1,500,000
DEVENUE TOTAL	0					4 500 000		4 500 000
REVENUE TOTAL	0		0	0	0	1,500,000	0	1,500,000

Project Title: Bethune	Park Water Feat	ure Replacement			Status:		Priority in CIP (I (Start within 1 yr)	ategory:
Department / Division:	Parks & Comm	unity Services Department / Parks Division		✓ New ☐ In Progress ☐ Completed	☐ Deleted☐ On Hold	□ Necessar☑ Desirable	ry (Start within 1 yr) ry (Start within 1 to e (Start within 3 to 5 ble (Start within 5 to	yrs)
Justification or Signification or Signification or Signification of Signification of Signification of Signification of Signification of Signification of Signification of Signification of Signification of Signification of Signification of Signification of Signification of Signification of Signification of Signification of Signification of Signification of Signification of Signification or Signif	ance of Improve ut two decades ole Costs: average approxim ion. Actual mainte	partment compliant unit that recirculates water. ment: d. Parts are becoming obsolete and the unit is a drain to waste lately \$12,000 per acre per year based on budget information penance costs may vary depending on the size and amenities of identified to fund costs associated with future replacements not	provided by the f the site.	Project Locati	AMERIA AVE	Bethune Park OSA AVE		
			EV 22/24 EV	24/25 Budget		ouncil District(District 2	s): District 3	trict 4
			New	New New				
PROJECT PHASE	Budget FY 2022/2023		Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other						29,000 1,080,000		29,000 1,080,000
PROJECT TOTAL	0		0	0	0	1,109,000		1,109,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Developer (Parks) UNF (DEV)						1,109,000		1,109,000
REVENUE TOTAL	0		0	0	0	1,109,000	0	1,109,000

Project Title: Bikeway E	Enhancement No	orth of Krameria Avenue and West of Kitching Street		Project	Status:	Project	Priority in CIP C	ategory:
Department / Division:	Parks & Comm	unity Services Department / Parks Division		☐ New ☐ In Progress	Deleted	☐ Necessar	I (Start within 1 yr) ry (Start within 1 to 3	• .
				☐ Completed	✓ On Hold		e (Start within 3 to 5 le (Start within 5 to	
Project Description:				Project Locati	on Map:	l		
		General Plan. Bikeway enhancement is needed within this site e constructed on concrete. Stub-ups for future energy efficient					THE LEWIS CONTRACTOR OF THE PARTY OF THE PAR	
Planned design and constr secured.	ruction is estimat	ted for FY 16/17. The project is being placed on hold until gran	t funds are	IRI	SAVE	ING ST	E L	
A grant from the Bicycle Tr assist with funding.	ransportation Acc	count (BTA) is being pursued by the Transportation Engineering	g Division to	KRAMERI	QV.	APLE LN B		J5
This project was funded pr	eviously under D	DIF-Parkland Facilities.		W E	PERRIS			
Justification or Significate Bikeway enhancement is n		ment: s site to comply with the City's General Plan.		NOT TO SCALE		AHIIV.		
Estimated Maintenance (·- \	
Parks Maintenance Divisio	n. Actual mainte	ately \$4,000 per acre per year based on budget information pro enance costs may vary depending on the size and amenities of identified to fund costs associated with future replacements ne	the site.			ouncil District(District 2	S): District 3	trict 4
,		·	FY 23/24 - FY	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							72,000 310,000 310,000	72,000 310,000 310,000
PROJECT TOTAL	0		0	0	0	0	692,000	692,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Parkland DIF (2905) 3006.UNF							346,000	346,000
Unfunded Grants (3006) 3006.UNF							346,000	346,000
REVENUE TOTAL	0		0	0	0	0	692,000	692,000

Department / Division:	•	vater Feature Renovation unity Services Department / Parks Division		Project ✓ New ☐ In Progress ☐ Completed	Deleted On Hold	☐ Essentia ☐ Necessa ☑ Desirable	Priority in CIP C I (Start within 1 yr) ry (Start within 1 to 3 e (Start within 3 to 5 ble (Start within 5 to	3 yrs) yrs)
nearing its life expectancy, Construction: Subject to a Justification or Significa Equipment is outdated and Estimated Maintenance (Park maintenance costs av Parks Maintenance Divisio	and requires replayable and requires replayable and repair costs are costs: Costs: Verage approximent. Actual mainteen	s. <u>nent:</u>	n provided by the of the site.	Project Locati	On Map: DELPHNIUM AVE Celebrai Park	Ton GLADSTO	NE DR ON	
			FY 23/24 - FY	□ 7 24/25 Budget	District 1	ouncil District(s): District 3	trict 4
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other			0	0			1,123,900	1,123,900
PROJECT TOTAL	0		·	· · · · · ·	0	0	1,123,900	1,123,900
FUNDING SOURCE CFD#1 (5113)	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
UNF							1,123,900	1,123,900

Project Title: Commur	nity Park, Phase I			Project	: Status:	<u>Project</u>	Priority in CIP (category:
<u>Department / Division:</u>					☐ Deleted☐ On Hold	☐ Necessar	I (Start within 1 yr) ry (Start within 1 to e (Start within 3 to 5 ble (Start within 5 to	yrs)
Project Description:				Project Locati	on Map:			
Phase II will provide parki	ng lot renovations	s, a concession area, and modifications to the restroom buildi	ng.					- 24
					E KAK	OTADR	S DRAGAEAA	ALEXIS DR
Justification or Significa	ance of Improve	ment:			MODIN DRACA		핑	Ä
A full service concession	area is needed b	y sports groups during tournaments. The restroom needs gen	eral		DRACA	EA AVE	DRACAEAA	<u>/E</u> ₹
modifications. The parkin	g lot needs re-co	nstruction.				F8 F8		
Park maintenance costs a Parks Maintenance Divisio	verage approximon. Actual mainte		of the site.	N E S SIGNAR	Social Social Baywood pr		DNWO OD AVE	
					C	ouncil District(e).	
				_	District 1	District 2	District 3 Dis	trict 4
			EV 22/24 EV	/ 24/25 Budget	1			
			New	New				
	Budget		Request	Request			FY 2027/2028	
PROJECT PHASE	FY 2022/2023		FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027	and Beyond	Total
Prelim. Eng. / Environ.								
Design							144,000	144,000
Right of Way								
Construction							2,405,000	2,405,000
Other								
PROJECT TOTAL	0		0	0	0	0	2,549,000	2,549,000
			New	New				
	Budget		Request	Request			FY 2027/2028	
FUNDING SOURCE	FY 2022/2023		FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027	and Beyond	Total
Unfunded UNF							2,549,000	2,549,000
			1					
REVENUE TOTAL	0		0	0	0	0	2,549,000	2,549,000

Project Title: Conferen	ce and Recreation	on Center Passive Park Gazebo		Project	Status:		Priority in CIP C	ategory:
Department / Division:	Parks & Comm	unity Services Department / Parks Division		☐ New ☐ In Progress ☐ Completed	☐ Deleted ☑ On Hold	☐ Necessar	(Start within 1 yr) ry (Start within 1 to 3 e (Start within 3 to 5 le (Start within 5 to	yrs)
increase usage of the area Justification or Significa This area is rarely used. In and Recreation Center. Estimated Maintenance of Park maintenance costs at Parks Maintenance Division	a. nce of Improver nstalling a gazeb Costs: verage approximen. Actual mainte	e Park at the northwest corner of the conference and Recreating ment: o will draw people to this area and create a new stream for the ately \$12,000 per acre per year based on budget information penance costs may vary depending on the size and amenities of identified to fund costs associated with future replacements not be a size and acceptance.	e Conference provided by the f the site.	Project Locati	BAY AVE SHERMAN AVE SHERMAN AVE SHERMAN AVE STAT	STORIGHT STO	Conference and S Recreation Center S BRODIAEA A	CALMERY ST. RECKARST UN. NEW TOTAL CT. NEW T
			FV 22/24 FV		_	ouncil District(s): District 3	trict 4
	1		New	/ 24/25 Budget New		1	1	
PROJECT PHASE	Budget FY 2022/2023		Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other PROJECT TOTAL	0		0	0	0	0	217,000 217,000	217,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Parkland DIF (2905) 3006.UNF							217,000	217,000
REVENUE TOTAL	0		0	0	0	0	217,000	217,000

Project Title: Construc	t Basketball Cou	rts in Parks			Status:		Priority in CIP (Category:
<u>Department / Division:</u>	Parks & Comm	unity Services Department / Parks Division		✓ New ☐ In Progress ☐ Completed	☐ Deleted☐ On Hold	□ Necessar☑ Desirable	I (Start within 1 yr) ry (Start within 1 to e (Start within 3 to 5 ble (Start within 5 to	yrs)
area residents Justification or Signification or Signifi	ance of Improver ort in the City. Co Costs: overage approximon. Actual mainte	ment: ertain parks are deficient in this amenity. ately \$12,000 per acre per year based on budget information enance costs may vary depending on the size and amenities of identified to fund costs associated with future replacements in	provided by the of the site.	Merch Field Pa	On Map:	GENTIAN AVE FUS AVE KRAMERIA AVE Lasselie Sports I	Park - District	
						ouncil District(District 2	s): District 3	trict 4
				24/25 Budget		1	1	1
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way						36,000		36,000
Construction Other						361,000		361,000
PROJECT TOTAL	0		0	0	0	397,000	0	397,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF						397,000		397,000
REVENUE TOTAL	0		0	0	0	397,000	0	397,000

Project Title: Cottonw	ood Golf Center F	Parking Lot		Project	t Status:	Project	Priority in CIP C	category:
Department / Division:	Parks & Comm	nunity Services Department / Parks Division		✓ New ☐ In Progress	☐ Deleted	☐ Necessar	I (Start within 1 yr) ry (Start within 1 to 3 e (Start within 3 to 5	yrs)
Justification or Signification or Signif	ance of Improve	ot was capped as a temporary fix. At that time the asphalt was e have taken its toll on the parking lot, necessitating its replace	in poor	Project Locati	on Map:	DRACAEA AVE C	DRACABA AVE OTTONWOOD AVE SE	ag ag ag ag ag ag ag ag ag ag ag ag ag a
needs a parking lot upgra Estimated Maintenance Parking lot maintenance of Maintenance Division. Ad	Costs: costs are estimate ctual maintenance	s. Since the remodel of the center, rentals have increased. The decaying pavement provide shade for vehicles, and fix substant and \$3,500 per acre per year based on budget information provide costs may vary depending on the size and amenities of the sifund costs associated with future replacements needed due to	ndard lighting. ided by the Parks ite. Currently no	W E S NOTTO SCALE	BAY AVE BAY AVE SHERMAN AVE SHERMAN AVE	ALLIES PL ALLIES	ALESSANDRO BLV	AV AVE
						ouncil District(s): District 3 Dis	trict 4
				24/25 Budget		1	_	
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction							144,000 1,440,000	144,000 1,440,000
Other	_				_		, ,	, ,
PROJECT TOTAL	0		0	0	0	0	1,584,000	1,584,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF							1,584,000	1,584,000
DEMENUE TOTAL							4 504 000	4 504 000
REVENUE TOTAL	0		0	0	0	0	1,584,000	1,584,000

Project Title: Cottonwo	ood Golf Course -	- Rebuild Greens		Project ✓ New	t Status:		Priority in CIP (Category:
<u>Department / Division:</u>	Description: oject involves the rebuilding / replacement of the golf greens with new turf, soil, and drainage. sation or Significance of Improvement:				☐ Deleted☐ On Hold	☐ Necessar	I (Start within 1 yr) ry (Start within 1 to e (Start within 3 to 5 le (Start within 5 to	yrs)
Justification or Signification or Signification or Signification or Signification of the greens are the second of the greens are the second of the greens with turf disease the second of the second o	ance of Improve the original greens ens were constructes. Costs: everage approximent. Actual mainte		ens have had provided by the of the site.	TZ VAG	MAIDENHAIR ST MANTHORN A V & TOHN AZEL A V &	N N N	DRACAEA AVE Cottonwood Golf Course PTONWOOD AVE TO Op STORM STO	NO STATE OF THE ST
					District 1	ouncil District(s): District 3 Dis	strict 4
				24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction							26,000 239,000	26,000 239,000
Other TOTAL			0		_		205 000	265 000
PROJECT TOTAL	0				0	0	265,000	265,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF							265,000	265,000
REVENUE TOTAL	0		0	0	0	0	265,000	265,000

Project Title: Dog Par	k			Project	t Status:	Project I	Priority in CIP C	Category:
Department / Division:	Parks & Comm	unity Services Department / Parks Division		✓ New ☐ In Progress ☐ Completed	☐ Deleted☐ On Hold	Necessary✓ Desirable	(Start within 1 yr) (Start within 1 to 3 (Start within 3 to 5 ye (Start within 5 to 1	yrs)
goal is to find a location in Justification or Signific Currently the City only ha park more centrally locate Estimated Maintenance Park maintenance costs Parks Maintenance Divisi	n central areas on cance of Improve is one Dog Park ir ed. • Costs: average approximion. Actual mainte	·	efit from a second on provided by the sof the site.	Project Locati	on Map:	TBD		
			FY 23/24 - F	□ Di	strict 1	ouncil District(trict 2		ct 4
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other						500,000 2,000,000		500,000 2,000,000
PROJECT TOTAL	0		0	0	0	2,500,000	0	2,500,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF	0		0	0	0	2,500,000	0	2,500,000
IKEVENUE IUTAL	. 0		I 0	1 0	. 0	2.500.000	. 0	ı 2.500.000

Project Title: Dog Park Department / Division:	t Description: oject will construct a dog park at the existing City Animal Shelter. cation or Significance of Improvement: oject will take previously unused space and re-purpose it as a dog park space for the benefit of the shelter anim				<u>t Status:</u> ☐ Deleted ☐ On Hold	☐ Essential (☐ Necessary ☐ Desirable	Priority in CIP ((Start within 1 yr) (Start within 1 to 3 (Start within 3 to 5) (Start within 5 to 1)	yrs) yrs)
Justification or Signification or Signif	ance of Improve ously unused spa parents. Costs: overage approximon. Actual mainte	ment:	provided by the of the site.	SHELTER	BICK ST DATE	RIVERSIDE DR GRAHAM ST	TEACOCK ST	ABE
			EV 22/24 EV	☑ Di	<u>C</u> strict 1 □ Dis	ouncil District(trict 2		ct 4
			New	New				I
PROJECT PHASE	Budget FY 2022/2023		Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other						500,000		500,000 0 2,000,000 0
PROJECT TOTAL	0		0	0	0	2,500,000	0	2,500,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF REVENUE TOTAL	0		0	0	0	2,500,000	0	2,500,000
INLAFINDE LOTAL	U		U	U	U	2,500,000	U	2,500,000

Project Title: Future Pa	ark Site Developr	ment (Approximately 290 Acres)		Project	Status:		Priority in CIP C	category:
Department / Division:	Parks & Comm	unity Services Department / Parks Division		✓ New ☐ In Progress ☐ Completed	☐ Deleted☐ On Hold☐	☐ Necessary ☐ Desirable	(Start within 1 yr) y (Start within 1 to 3 (Start within 3 to 5 ye e (Start within 5 to 1	yrs)
Project Description:				Project Locati	on Map:			
This project captures the	development of fu	uture parks within the City per the General Plan.						
Justification or Significa In order to maintain the Ci developed parks will be no	ity's adopted ratio	of 3 acres per 1,000 population for parkland, approximately	290 acres of					
Estimated Maintenance	Costs:				Locat	ions to be deter	mined	
Parks Maintenance Division	on. Actual mainte	nately \$12,000 per acre per year based on budget information enance costs may vary depending on the size and amenities identified to fund costs associated with future replacements	of the site.					
					C	ouncil District(
				☐ Di	strict 1			ct 4
			FY 23/24 - FY	7 24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way							11,749,000	11,749,000
Construction							105,737,000	105,737,000
Other PROJECT TOTAL	0		0	0	0	0	117,486,000	117,486,000
	T		New	New				
FUNDING SOURCE	Budget FY 2022/2023		Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF							117,486,000	117,486,000
REVENUE TOTAL	0		0	0	0	0	117,486,000	117 406 000
KEVENUE IUIAL	1 0			1 0	U	1 0	117,486,000	1117,486,000

Project Title: Future P	ark Site Land Acc	quisition		Project	Status:	Project I	Priority in CIP C	ategory:
Department / Division:	Parks & Comm	unity Services Department / Parks Division		☐ New ☐ In Progress ☐ Completed	☐ Deleted ☑ On Hold	☐ Necessary ☐ Desirable	Start within 1 yr) (Start within 1 to 3 (Start within 3 to 5 y (Start within 5 to 1	yrs)
Project Description: The Quimby funding for p	roperty acquisitio	n is targeted for future park sites within the City.		Project Locati	on Map:			
New park sites are neede properties and land bank		s as suitable properties become available. It is impo e.	ortant to evaluate the					
Project Timing: Future						CITYWIDE		
Justification or Signification or Dignification or Dignif		ment: n is targeted for future park sites within the City.						
Parks Maintenance Divisi	average approximon. Actual mainte	ately \$12,000 per acre per year based on budget inferance costs may vary depending on the size and and identified to fund these maintenance costs.						
					C	ouncil District(s):	
				☑ Di	strict 1	trict 2	rict 3 🔽 Distric	:t 4
			FY 23/24 - FY	/ 24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							2,880,000	2,880,000
PROJECT TOTAL	0		0	0	0	0	2,880,000	2,880,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Quimby In-Lieu (2906) 3006Q.UNF							2,880,000	2,880,000
REVENUE TOTAL	0		0	0	0	0	2.880.000	2.880.000

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

Project Title: In-Fill Par	rks and Facilities			Project	Status:	Project I	Priority in CIP C	ategory:
Department / Division:	Parks & Comm	unity Services Department / Parks Division		✓ New ☐ In Progress ☐ Completed	☐ Deleted☐ On Hold	☐ Necessary☐ Desirable	Start within 1 yr) (Start within 1 to 3 (Start within 3 to 5 y (Start within 5 to 1)	rs)
						<u> </u>	(Start within 5 to 1)	u yis)
Project Description:	lavalanment of D	arks and Description facilities to mitirate assurant and fiture defi	aian aia a	Project Locati	on Map:			
This project includes the d	evelopment of Pa	arks and Recreation facilities to mitigate current and future defi	ciencies.					
Justification or Signification or Signif		<u>ment:</u> arks and Recreation facilities to mitigate current and future defi	ciencies.					
Estimated Maintenance	Costs:							
		ately \$12,000 per acre per year based on budget information p	rovided by the					
		enance costs may vary depending on the size and amenities of identified to fund costs associated with future replacements ne				CITYWIDE		
					<u>C</u>	ouncil District(<u>s):</u>	
				✓ Di	strict 1	trict 2	rict 3	ct 4
			FY 23/24 - FY	7 24/25 Budget	Ī			
			New	New			=>/	
PROJECT PHASE	Budget FY 2022/2023		Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design							720,000 1,440,000	720,000 1,440,000
Right of Way Construction Other							72,738,000	72,738,000
PROJECT TOTAL	0		0	0	0	0	74,898,000	74,898,000
			New	New				
FUNDING SOURCE	Budget FY 2022/2023		Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded								
UNF							74,898,000	74,898,000
REVENUE TOTAL	0		0	0	0	0	74,898,000	74,898,000

P-28

Project Title: Install Se	ecurity Cameras a	at Various Parks and Facilities		Project ✓ New	Status:		Priority in CIP (Start within 1 yr)	Category:
<u>Department / Division:</u>	Parks & Comm	unity Services Department / Parks Division		☐ In Progress☐ Completed	☐ Deleted☐ On Hold☐	✓ Desirable ((Start within 1 to 3 y Start within 3 to 5 yi (Start within 5 to 10	rs)
Project Description:				Project Locati	on Map:			
This project will install or u	upgrade security	cameras at various parks and facilities.		- (1 45		WEBSTER AVE	100
linked into the Citywide ca	amera system.	unity Center, Senior Center, Conference and Recreation Center	er. They will be		MNGATE BLVD Mngate Community Eu DRACAEAAVE	CALYPTUSAVE		AVE Center O
Justification or Signification				P	TE DRACAEA AVE		5	B P
		nt vandalism and illegal activity at various parks and facilities.	The camera	17	ow #	E COTTONWO	OD AVE	
system will assist the Pari	k Rangers in reco	ording activities at these parks.		N B	AY AV	S S S S S S S S S S S S S S S S S S S	BAYAV	
Estimated Maintenance	Costs:			. D.	THE REPORT OF THE PERSON OF TH	W. F.		
		ately \$12,000 per acre per year based on budget information	provided by the	. AD	Conference and AL Recreation Center	ESSANDRO BLVD		
		enance costs may vary depending on the size and amenities o		NOT TO SCALE		BRODIAE	AAVE	= Ln2
		s are estimated at approximately \$9/SF. Although actual mair				1		1 1 1 1 2
		an industry accepted standard maintenance cost. Currently no						
source has been identified	d to fund costs as	sociated with future replacements needed due to normal use.						
					С	ouncil District(s):	
				✓ Distri				4
				U DISTIT	Ct Distir	ct 2 U Distric	13 District	7
			FY 23/24 - FY	24/25 Budget				
			New	New				
PROJECT PHASE	Budget FY 2022/2023		Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ.	F 1 2022/2023		FT 2023/2024	F1 2024/2025	F1 2025/2026	F1 2020/2021	and beyond	Total
Design								
Right of Way								
Construction					144,000			144,000
Other PROJECT TOTAL	0		0	0	111 000	0	0	444.000
PROJECT TOTAL				•	144,000			144,000
	Budget		New Reguest	New Request			FY 2027/2028	
FUNDING SOURCE	FY 2022/2023		FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027	and Beyond	Total
Unfunded								
UNF					144,000			144,000
REVENUE TOTAL	0		0	0	144,000	0	0	144,000

Project Title: March F Department / Division:	partment / Division: Parks & Community Services Department / Parks Division			Project ✓ New ☐ In Progress ☐ Completed	t Status: Deleted On Hold	Project Essential (: Necessary Desirable (Deferrable	s)	
system. The new lighting Justification or Signific The ballfield lights at this Estimated Maintenance Park maintenance costs a Parks Maintenance Divisi	ance of Improve site are original to Costs: average approximion. Actual mainte		uld be replaced. In provided by the sof the site.	Project Locati	March Field Park Ball Field		JOHN F KENNEDY	DR.
			FY 23/24 - F)	☐ Distr		ouncil District(ct 2		4
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other PROJECT TOTAL	0		0	0	0	0	121,500 1,518,800 1,640,300	121,500 1,518,800 1,640,300
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF REVENUE TOTAL	0		0	0	0	0	1,640,300	1,640,300
INLAFIACE LOTAL	U		U	U	U	U	1,040,300	1,040,300

Project Title: March Fi Department / Division:	eld Park Design Parks & Comm	unity Services Department / Parks Division		Project ✓ New ☐ In Progress ☐ Completed	t Status: Deleted On Hold	☐ Essential (\$ ☐ Necessary ☐ Desirable (Priority in CIP (Start within 1 yr) (Start within 1 to 3 y Start within 3 to 5 y (Start within 5 to 10	yrs) rs)
Justification or Signification or Signif	nce of Improveroximately 60 acreving community. Costs: Verage approximent. Actual mainter	gn specific amenities/improvements such as sports fields, resiment: res of undeveloped open space. The design is the first step to read a specific amenities of the design is the first step to read a specific amenities of the step and amenities of the step and amenities of the step and costs associated with future replacements in	providing provided by the of the site.	Project Locati	On Map: HERCOCK ST HE	GABRIE CT	FAY AVE	AND THE PARTY OF T
				☐ Distri		ouncil District(et 2		4
	1			/ 24/25 Budget		1		
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							441,000	441,000
PROJECT TOTAL	0		0	0	0	0	441,000	441,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF							441,000	441,000
REVENUE TOTAL	0		0	0	0	0	441,000	441,000

Department / Division:		e Field Construction unity Services Department / Parks Division		Project ✓ New ☐ In Progress ☐ Completed	± Status: ☐ Deleted ☐ On Hold	☐ Essential (S☐ Necessary ☐ Desirable (S☐ D	Priority in CIP C Start within 1 yr) (Start within 1 to 3 y Start within 3 to 5 yr (Start within 5 to 10	yrs) rs)
Justification or Significa March Field Park has approximately with quality recently with quality recently beautiful to the significant of the sign	nce of Improveroximately 60 acreational facilitie Costs: verage approximon. Actual mainte	multi-use fields, ballfields, restrooms, and on site / off site imports. The soft undeveloped open space. Development of the site will post, adhering to the General Plan. The state of the General Plan. The state of the state of the site will post, adhering to the General Plan. The state of the state	rovide the entire provided by the f the site.	Project Locati N E S NOTTO SOULE March Field Park March Field Park	ACOOK ST PERCOOK ST PE	GABRICE AVE	FAY AVE	AREE AVE Y AVE
			EV 22/24 EV	☐ Distri		ouncil District(ct 2		4
			New	New				
PROJECT PHASE	Budget FY 2022/2023		Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other PROJECT TOTAL	0		0	0	0	0	311,000 360,000 29,435,000 30,106,000	311,000 360,000 29,435,000 30,106,000
PROJECTIOTAL	1					<u> </u>	30,106,000	30,106,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF REVENUE TOTAL	0		0	0	0	0	30,106,000	30,106,000
REVENUE IUIAL	0		0	0	U	U	30,106,000	30,706,000

Project Title: Moreno Valley Equestrian Center (MVEC) Master Plan and Design Department / Division: Parks & Community Services Department / Parks Division			Project Status: ☐ New ☐ Deleted ☐ In Progress ☐ Completed ☐ On Hold ☐ Deleted ☐ On Hold ☐ Deleted ☐ Deleted ☐ Deleted ☐ Deleted ☐ Deleted ☐ Deleted ☐ On Hold ☐ Deleted ☐ On Hold ☐ Deleted ☐ Dele						
Justification or Signification or Signification or Signification center conthis site is necessary to ful Estimated Maintenance Equestrian Center mainter provided by the Parks Mai	nce of Improversists of approximately insists of approximately insists of approximately insists of approximately intervented i	would optimize its use to the needs of the community. ment: nately 45 acres. Currently, the only amenity is a horse arena. nal needs of the community. rage approximately \$6,000 per acre per year based on budget n. Actual maintenance costs may vary depending on the size has been identified to fund costs associated with future replace	information and amenities of	Project Locati	MANZANITA AVE STATEMENT OF THE STATEMEN	RK RD AND SOLVEN SOLVE	, we		
			FV 23/24 - FV	☐ Distri		ouncil District(ct 2		4	
			New	New					
PROJECT PHASE	Budget FY 2022/2023		Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total	
Prelim. Eng. / Environ. Design Right of Way Construction Other							222,000	222,000	
PROJECT TOTAL	0		0	0	0	0	222,000	222,000	
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total	
Unfunded UNF							222,000	222,000	
REVENUE TOTAL	0		0	0	0	0	222,000	222,000	

Project Title: Morrison Department / Division:	Park Extension Parks & Comm	unity Services Department / Parks Division		Project ✓ New ☐ In Progress ☐ Completed	t Status: Deleted On Hold	Essential (S	Priority in CIP (Start within 1 yr) (Start within 1 to 3 y Start within 3 to 5 y (Start within 5 to 10	yrs) rs)
amenities include a tot lot, Justification or Significa The community around Mo and satisfy some of the red Estimated Maintenance of Park maintenance costs a Parks Maintenance Division	passive turf area ance of Improverorison Park has creational needs Costs: verage approximent. Actual mainte	grown over the past few years. DIF funds collected will pay for	improvements provided by the f the site.	BILOXI DR MAINT	ATURAS CREEK DR ATURAS CREEK DR CAPAY BAY CT PELD ST PELD ST	COTTONWOOD AVE COTTONWOOD AVE COUARTZ RD GRADE AVERTOR OPAL 57 99	FOR WY IS WY IS	GEDAR CT
			EV 22/24 EV	Distri		ouncil District(ct 2		4
	1		FY 23/24 - FY New	/ 24/25 Budget New		ı	<u> </u>	l
PROJECT PHASE	Budget FY 2022/2023		Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction							108,000 216,000 3,226,000	108,000 216,000 3,226,000
Other								
PROJECT TOTAL	0		0	0	0	0	3,550,000	3,550,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF							3,550,000	3,550,000
REVENUE TOTAL	0		0	0	0	0	3,550,000	3,550,000

Project Title: Multi-Us Department / Division:		nunity Services Department / Parks Division		Project ✓ New ☐ In Progress ☐ Completed	Deleted	Essential (S	ect Priority in CIP Category: ial (Start within 1 yr) sary (Start within 1 to 3 yrs) ble (Start within 3 to 5 yrs) able (Start within 5 to 10 yrs)	
Project Description: This project will provide F	Right of Way and	improvement of additional multi-use trails.		Project Locati	on Map:			
Justification or Signific Several miles of propose master plan of trails.		ement: within the City require acquisition and development in or	der to adhere to the					
Parks Maintenance Division	average approximion. Actual maint	nately \$4,000 per acre per year based on budget informa enance costs may vary depending on the size and amer identified to fund costs associated with future replacement	nities of the site.			Citywide		
				☑ Distri	·	ouncil District(4
			FY 23/24 - FY	′ 24/25 Budget	1			
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction							279,000 2,512,000	279,000 2,512,000
Other PROJECT TOTAL	0		0	0	0	0	2,791,000	2,791,000
TROUEST TOTAL	+	<u></u>	New	New	, i		2,701,000	2,701,000
FUNDING SOURCE	Budget FY 2022/2023		Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF							2,791,000	2,791,000
REVENUE TOTAL	0			0	0	0	2 791 000	2 791 000

Project Title: New Pa	ırk				Status:		Priority in CIP C Start within 1 yr)	ategory:
Department / Division:	Parks & Community	y Services Department / Parks Division		✓ New ☐ In Progress ☐ Completed	☐ Deleted☐ On Hold	□ Necessary (Start within 1 to 3 yrs) ☑ Desirable (Start within 3 to 5 yrs) □ Deferrable (Start within 5 to 10 yrs)		
area as only two parks of Justification or Signification	urrently exist in Edgem		n the Edgemont	Project Locati	on Map:		<u>`</u>	<u> </u>
Estimated Maintenance Park maintenance costs Parks Maintenance Divis	e Costs: average approximately sion. Actual maintenan	ly \$12,000 per acre per year based on budget information pace costs may vary depending on the size and amenities of ntified to fund costs associated with future replacements ne	f the site.			TBD		
				☐ Distri		ouncil District(s		1
		-	FY 23/24 - FY	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction						1,200,000 4,800,000		1,200,000 4,800,000
Other PROJECT TOTAL	0		0	0	0	6,000,000	0	6,000,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF						6,000,000		6,000,000
REVENUE TOTAL	0		0	0	0	6.000.000	0	6.000.000

Project Title: Outdoor E	Exercise Equipm	ent			t Status:		Priority in CIP C Start within 1 yr)	Category:
Department / Division:	Parks & Comm	unity Services Department / Parks Division		☐ New ☐ In Progress ☐ Completed	☐ Deleted ☐ On Hold	☐ Necessary ☐ Desirable ((Start within 1 to 3 y Start within 3 to 5 yr (Start within 5 to 10	rs)
residents. Shadow Mounts outdoor exercise equipmer exercise. Justification or Significa This project will install outce Estimated Maintenance (Park maintenance costs average)	ain Park, and Cont at Shadow Montat Shadow M	ment installed at Towngate Park are extensively utilized by fitnered Creek Trail are used frequently by walkers and joggers. The buntain Park and Cold Creek Trail will provide residents addition ment: uipment in order to provide residents with additional means for a lately \$12,000 per acre per year based on budget information per lately \$12,000 per acre per year based on budget information per lately \$12,000 per acre per year based on the size and amenities of identified to fund costs associated with future replacements ne	e addition of lal means of exercise.	Project Locati		FIR AVE		THEODOREST
				☐ Distri		ouncil District(ct 2		4
			FY 23/24 - FY	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							144,000	144,000
PROJECT TOTAL	0		0	0	0	0	144,000	144,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF							144,000	144,000
REVENUE TOTAL	0		0	0	0	0	144,000	144,000

Project Title: Picnic Sh	helter Upgrades			Project	t Status:		Priority in CIP C	category:
Department / Division:	Parks & Comm	unity Services Department / Parks Division		✓ New ☐ In Progress ☐ Completed	☐ Deleted☐ On Hold	✓ Necessary ☐ Desirable (Start within 1 yr) (Start within 1 to 3 y (Start within 3 to 5 yr (Start within 5 to 10	rs)
Project Description: Replace or refurbish aging	g picnic shelters i	n Parks, citywide.		Project Locati	on Map:			
ago. These structures are years. Estimated Maintenance Park maintenance costs a Parks Maintenance Division	arks are from pre- e in need of refurl Costs: average approxim on. Actual mainte	ment incorporation of the City. Others are stick built by staff nearly bishment and/or replacement. The project would be schedule stately \$12,000 per acre per year based on budget information enance costs may vary depending on the size and amenities identified to fund costs associated with future replacements in	provided by the of the site.			CITYWIDE		
				✓ Distri	ict 1	ouncil District(4
			FY 23/24 - FY	/ 24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other						288,000	288,000	576,000
PROJECT TOTAL	0		0	0	0	288,000	288,000	576,000
			New	New				-
FUNDING SOURCE	Budget FY 2022/2023		Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF						288,000	288,000	576,000
REVENUE TOTAL	0		0	0	0	288.000	288.000	576.000

Project Title: Planting	New Trees at Va	rious City Parks and City Facilities			Status:		Priority in CIP C Start within 1 yr)	ategory:
Department / Division:	Parks & Comm	unity Services Department / Parks Division		✓ New ☐ In Progress ☐ Completed	☐ Deleted☐ On Hold☐	✓ Necessary ☐ Desirable ((Start within 1 to 3 y Start within 3 to 5 yr (Start within 5 to 10	rs)
Project Description:				Project Locati	on Map:			
This project will plant new	trees and vegeta	ation at City parks and City-owned facilities, citywide.						
Justification or Significa This project will further be								
Estimated Maintenance	Costs:							
Parks Maintenance Division	on. Actual mainte	ately \$12,000 per acre per year based on budget information enance costs may vary depending on the size and amenities identified to fund costs associated with future replacements r	of the site.			CITYWIDE		
					C	ouncil District(s):	
				☑ Distri		-		4
			FY 23/24 - FY	/ 24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way						2,000,000		2,000,000
Construction						8,000,000		8,000,000
Other PROJECT TOTAL	0		0	0	0	10,000,000	0	10,000,000
			New	New				
FUNDING SOURCE	Budget FY 2022/2023		Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF						10,000,000		10,000,000
REVENUE TOTAL	0		0	0	0	10,000,000	0	10,000,000

				✓ New	Status: Deleted	Project I Essential (S	Category:	
Department / Division:	Parks & Comm	unity Services Department / Parks Division		☐ In Progress ☐ Completed	☐ On Hold	☐ Desirable (Start within 3 to 5 yi	rs)
Justification or Signification or Signification or Signification of Appropriate This site consists of appropriate Control of the Estimated Maintenance Park maintenance costs a Parks Maintenance Division	ance of Improve eximately 125 acr community. Costs: average approximon. Actual mainte	ment: es. Having restricted uses, this site needs a master plan to ately \$12,000 per acre per year based on budget informatio enance costs may vary depending on the size and amenities identified to fund costs associated with future replacements	n provided by the of the site.	BAMUELLN ECHOLAKE RO	OLD LANE DR WESTERN RIDGE RD SONNET OR HATLAND DR	Canyon Spring Golf Course	MANUAL AVE	The strong stron
			5V 00/04 5V	☐ Distri		ouncil District(_	4
	1			24/25 Budget		1	1	1
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way							1,469,000	1,469,000
Construction Other							14,686,000	14,686,000
PROJECT TOTAL	0		0	0	0	0	16,155,000	16,155,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF							16,155,000	16,155,000
DEVENUE TOTAL							40 455 000	46.455.000
REVENUE TOTAL	0		0	0	0	0	16,155,000	16,155,000

Project Title: Redland Department / Division:						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)		
Justification or Signification or Signif	ance of Improversion in the control of the control	Corridor (SP214). This site is approximately 7.5 acres. Ame se sports field area, landscaping, and on site parking. ment: ver 2500 residents. A park is necessary to keep with the City ately \$12,000 per acre per year based on budget information enance costs may vary depending on the size and amenities identified to fund costs associated with future replacements	y's General Plan. n provided by the of the site.	Project Locati	ALESSANDROBL MALTBY AN CAMPBELL A CACTUS	KIMBERLY AVE KIMBERLY AVE BRODIAEA AVE BRODIAEA AVE AVE ALICANTE	<u>s):</u>	4
			EV 22/24 EV	/ 24/25 Budget	1			
			New	New				
PROJECT PHASE	Budget FY 2022/2023		Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other PROJECT TOTAL	0		0	0	0	0	1,440,000 10,079,000 11,519,000	1,440,000 10,079,000 11,519,000
			New	New				
FUNDING SOURCE	Budget FY 2022/2023		Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF							11,519,000	11,519,000
REVENUE TOTAL	0		0	0	0	0	11,519,000	11,519,000

Project Title: Shadow Department / Division:	Mountain Park, F Parks & Comm	Phase II unity Services Department / Parks Division		Project ✓ New ☐ In Progress ☐ Completed	Status: Deleted On Hold	☐ Essential (S☐ Necessary ☐ Desirable (S☐ D	Priority in CIP C Start within 1 yr) (Start within 1 to 3 y Start within 3 to 5 yr (Start within 5 to 10	urs) rs)
Parks Maintenance Divisi	ance of Improve ty adjacent to the Costs: average approxim on. Actual mainte	ment:	of the site.	PICEON PASS RD	On Map: WILESS RD ON MONTALIVO RD ANITO ST	SABOOW MOCUNTAIN OR ESPAÇÃO CREEK RD	VIA SOLANA PRESIDIO HILLS DR EL GRANITO S	π
			EV 22/24 EV	☐ Distri		ouncil District(4
	1		New	New				
PROJECT PHASE	Budget FY 2022/2023		Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							36,000 288,000	36,000 288,000
PROJECT TOTAL	0		0	0	0	0	324,000	324,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Developer (Parks) UNF (DEV) REVENUE TOTAL	0		0	0	0	0	324,000 324,000	324,000 324,000
KEVENUE TUTAL	U		U	U	U	U	3∠4,000	3∠4,000

Project Title: Soccer (Complex			Project	t Status:	Project	Priority in CIP C	category:
Department / Division:	Parks & Comm	unity Services Department / Parks Division	☐ Completed ☐ On Hold ☐ Defer					rs)
Project Description: This project will provide a residents. Justification or Signification		plex to provide additional soccer and recreation activities to	o Moreno Valley	Project Locati	on Map:			
	nd for existing soc	ccer activities in the City continues to increase. A new facil	ity will meet growing			TBD		
Park maintenance costs a Parks Maintenance Divisi	average approximon. Actual mainte	ately \$12,000 per acre per year based on budget informatienance costs may vary depending on the size and amenitie identified to fund costs associated with future replacement	es of the site.					
				☐ Distri		ouncil District(4
			FY 23/24 - FY	/ 24/25 Budget	1			
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way						7,000,000		7,000,000
Construction Other						28,000,000		28,000,000
PROJECT TOTAL	0		0	0	0	35,000,000	0	35,000,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF						35,000,000		35,000,000
REVENUE TOTAL	0		0	0	0	35.000.000	0	35.000.000

Project Title: Sports F	ield Lighting Upgr	rade at Various Park Sites		Project	Status:		Priority in CIP C	ategory:
Department / Division:	Parks & Comm	unity Services Department / Parks Division		✓ New ☐ In Progress ☐ Completed	☐ Deleted☐ On Hold	☐ Necessary ☐ Desirable (Start within 1 yr) (Start within 1 to 3 y Start within 3 to 5 yr (Start within 5 to 10	rs)
Project Description: This project involves the	replacement of in-	efficient/outdated sports lighting at various sites.		Project Locati	on Map:			
providing inadequate light Estimated Maintenance Park maintenance costs a Parks Maintenance Divisi	e outdated and ine ting for its users. • Costs: average approxim ion. Actual mainte	ment: efficient lighting. This is costing thousands of dollars in wanted and the state of the st	tion provided by the ies of the site.			CITYWIDE		
				✓ Distri		ouncil District(4
			FY 23/24 - FY	/ 24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way							1,469,000	1,469,000
Construction Other							13,217,000	13,217,000
PROJECT TOTAL	0		0	0	0	0	14,686,000	14,686,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF							14,686,000	14,686,000
REVENUE TOTAL	0		0	0	0	0	14.686.000	14.686.000
INLVENUE IUIAL		1				ı U	14.000.000	14.000.000

Project Title: Upgrade Department / Division:	Parks & Comm	op in Parks unity Services Department / Parks Division		Project ✓ New ☐ In Progress ☐ Completed	<u>t Status:</u> ☐ Deleted ☐ On Hold	Essential (S	Priority in CIP (Start within 1 yr) (Start within 1 to 3 y (Start within 3 to 5 y (Start within 5 to 10	yrs)
and JFK Veterans Memor Justification or Significa This upgrade would create Estimated Maintenance Park maintenance costs a Parks Maintenance Division	ial Park. ance of Improve e a more professi Costs: overage approximen. Actual mainte		provided by the of the site.	Project Locati	DRACAI DRACAI COTTONI ST ST ST ST ST ST ST ST ST ST ST ST ST S	Veterans orial Park JOHN F. KENNI OUNCIL District(Woodland Park	INDRO BLVD
			FV 23/24 - FV	/ 24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							612,000	612,000
PROJECT TOTAL	0		0	•	0	0	612,000	612,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF							612,000	612,000
REVENUE TOTAL	0		0	0	0	0	612,000	612,000

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



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

Project Name Page

Traffic Signals

Unfunded Projects	
Alessandro Boulevard / Day Street Traffic Signal	T-15
Alessandro Boulevard (Future) / Gilman Springs Road Traffic Signal	T-16
Alessandro Boulevard / Quincy Street Traffic Signal	T-17
Alessandro Boulevard / Redlands Boulevard Traffic Signal	T-18
Alessandro Boulevard / Sinclair Street Traffic Signal	T-19
Alessandro Boulevard / World Logistics Center Parkway Traffic Signal	T-20
Cactus Avenue / Quincy Street Traffic Signal	T-21
Cottonwood Avenue / Elsworth Street Traffic Signal	T-22
Cottonwood Avenue / Old 215 Frontage Road Traffic Signal	T-23
Cottonwood Avenue / Quincy Street Traffic Signal	T-24
Cottonwood Avenue / Redlands Boulevard Traffic Signal	T-25
Cottonwood Avenue / Sinclair Street Traffic Signal	T-26
Cottonwood Avenue / World Logistics Center Parkway Traffic Signal	T-27
Day Street / Cottonwood Avenue Traffic Signal	T-28
Day Street / Dracaea Avenue Traffic Signal	T-29
Day Street / Eucalyptus Avenue Traffic Signal	T-30
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Elder Avenue / Kitching Street Traffic Signal	T-32
Elder Avenue / Lasselle Street Traffic Signal	T-33
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Elsworth Street / Dracaea Avenue Modern Roundabout	T-35
Encilia Avenue (formerly Eucalyptus Avenue) / Quincy Street Traffic Signal	T-36
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Encilia Avenue (formerly Eucalyptus Avenue) / World Logistics Center Parkway Traffic Signal	T-38
Eucalyptus Avenue / Indian Street Traffic Signal	T-39
Eucalyptus Avenue / Kitching Street Traffic Signal	T-40
Eucalyptus Avenue / Lasselle Street Traffic Signal	T-41
Eucalyptus Avenue (formerly Fir Avenue) / Encilia Avenue (formerly Eucalyptus Avenue) Traffic Signal	T-42
Eucalyptus Avenue (formerly Fir Avenue) / Quincy Street Traffic Signal	T-43
Eucalyptus Avenue (formerly Fir Avenue) / Sinclair Street Traffic Signal	T-44
Heacock Street / Lake Summit Drive Traffic Signal	T-45
Indian Street / Hemlock Avenue Traffic Signal	T-46
Indian Street / Sundial Way Traffic Signal	T-47
Interconnect Installation	T-48
Ironwood Avenue / Avocado Lane Traffic Signal	T-49

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

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Project Title: Alessand	dro Boulevard / D	Day Street Traffic Signal		Project	t Status:	Project	Priority in CIP C	ategory:
<u>Department / Division:</u>	ect Description:					☐ Necessar	I (Start within 1 yr) ry (Start within 1 to 3 e (Start within 3 to 5 ble (Start within 5 to	yrs)
the north/south direction. Justification or Signification of signalized Modification of signalized City's road infrastructure. Estimated Maintenance Annual average costs assactual maintenance costs	The work would ance of Improve intersections to posts: sociated with traffinary vary, this co	nal equipment that is not at its ultimate location and provide left be undertaken at the same time that road widening occurs. ment: blace equipment at its ultimate location is a key component of control in the control is signal maintenance are approximately \$3,500 per traffic signer is based on the City's historical maintenance costs for traffic d to fund the maintenance of the new traffic signal(s) in this provided to fund the maintenance of the new traffic signal(s).	completing the nal. Although c signals.	Project Locati	on Map:	BAY AVE	SANDRO BLVD	FREDERICK ST
						ouncil District(District 2	s): district 3 Dis	trict 4
	_			24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							72,000 145,000	72,000 145,000
PROJECT TOTAL	0		0	0	0	0	217,000	217,000
I KOJECI TOTAL					,		217,000	217,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF							217,000	217,000
REVENUE TOTAL	0		0	0	0	0	217,000	217,000

Project Title: Alessand Department / Division:					□ Deleted □ On Hold	☐ Essential ☐ Necessal ☐ Desirable	Priority in CIP (I (Start within 1 yr) ry (Start within 1 to e (Start within 3 to 5 ble (Start within 5 to	3 yrs)
included in the City's future spacing. Justification or Significa This signal will be condition occurs within the vicinity of Estimated Maintenance of Annual average costs associated maintenance costs	e traffic signal da nce of Improve ned for design ar f this intersection Costs: ociated with traffi may vary, this co	f Alessandro Boulevard (Future) / Gilman Springs Road. This ita base for signalization. Future traffic signals will be constructed ment: Indiconstruction either by the developers or by the City as the dial. The traffic signal will be completed using DIF funds. It is signal maintenance are approximately \$3,500 per traffic signal is based on the City's historical maintenance costs for traffic is did to fund the maintenance of the new traffic signal(s) in this process.	ted at half-mile evelopment al. Although e signals.	Project Locati	SR-60 EUCALYPTUS ENCILIA AVE (Future DRACAEA AVE LS COTTONIYOOD AVE LS COTTONIYOOD AVE LS COTTONIYOOD AVE LS COTTONIYOOD AVE LS COTTONIYOOD AVE LS COTTONIYOOD AVE LS COTTONIYOOD AVE LS COTTONIYOOD AVE LS COTTONIYOOD AVE		ALESSANDRO BLVI	
						ouncil District(District 2	s): District 3	trict 4
			FY 23/24 - FY	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction							17,000 90,000 315,000	17,000 90,000 315,000
Other								·
PROJECT TOTAL	0		0	0	0	0	422,000	422,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF							422,000	422,000
REVENUE TOTAL	0		0	0	0	0	422,000	422,000

Project Title: Alessand	lro Boulevard / Q	uincy Street Traffic Signal		Project	t Status:		Priority in CIP (Sategory:
<u>Department / Division:</u>	Public Works D	Department / Transportation Engineering Division		✓ New ☐ In Progress ☐ Completed	☐ Deleted☐ On Hold	☐ Necessai	I (Start within 1 yr) ry (Start within 1 to e (Start within 3 to 5 ble (Start within 5 to	5 yrs)
City's future traffic signal of Justification or Signification or Signification or Signification or Signification occurs within the vicinity of Estimated Maintenance Annual average costs assactual maintenance costs	ance of Improverence for design and fithis intersection Costs: ociated with traffit may vary, this co	of Alessandro Boulevard / Quincy Street. This intersection is inconstructed. Future traffic signals will be constructed at half-mile ment: Indiconstruction either by the developers or by the City as the dial. The traffic signal will be completed using DIF funds. It signal maintenance are approximately \$3,500 per traffic signal is based on the City's historical maintenance costs for traffic did to fund the maintenance of the new traffic signal(s) in this profile.	spacing. evelopment al. Although e signals.	ALESSAN	EUCALYPI ENCILLE DRACAI	SR-60 TUS AVE (Future) AAVE (Future) EA AVE WYOOD AVE TO BE AVE TO	EUC./	ALYPTUS atture) SANDRO BLVD (Future)
			EV 22/24 EV	7 24/25 Budget		ouncil District(District 2		strict 4
	T			 			T	т
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction							17,000 90,000 315,000	17,000 90,000 315,000
Other PROJECT TOTAL	0		0	0	0	0	422,000	422,000
FROJECT TOTAL				<u> </u>	Ů	U	422,000	422,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF							422,000	422,000
REVENUE TOTAL	0		0	0	0	0	422,000	422,000

Department / Division: Public Works Department / Transportation Engineering Division Project Description: In Progress Deleted In Progress D	1 to 3 yrs) 3 to 5 yrs)
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. Evaluate: Prescription of Alessandro Boulevard / Redlands Boulevard	ALESSANDRO BLVD (Future)
District 1	☐ District 4
New New Request FY 2027/2027 FY 2027/2025 FY 2025/2026 FY 2026/2027 and Beta FY 2027/2026 FY 2026/2027 Section 2016/2027 S	
Budget Request Request FY 2027/2025 FY 2026/2027 FY 2023/2024 FY 2024/2025 FY 2025/2026 FY 2026/2027 and Bet	
Design 90 Right of Way	000 17,000 000 90,000 000 315,000
	000 422,000
New New Request Request FY 2022/2023 FY 2022/2024 FY 2024/2025 FY 2025/2026 FY 2026/2027 and Better FY 2023/2024 FY 2024/2025 FY 2025/2026 FY 2026/2027 and Better FY 2023/2024 FY 2024/2025 FY 2025/2026 FY 2026/2027 and Better FY 2023/2024 FY 2024/2025 FY 2025/2026 FY 2026/2027 and Better FY 2023/2024 FY 2024/2025 FY 2025/2026 FY 2026/2027 and Better FY 2023/2024 FY 2024/2025 FY 2025/2026 FY 2026/2027 and Better FY 2023/2024 FY 2024/2025 FY 2025/2026 FY 2026/2027 and Better FY 2023/2024 FY 2024/2025 FY 2025/2026 FY 2026/2027 and Better FY	2028
Ⅰ=	422,000

Project Title: Alessand	lro Boulevard / S	inclair Street Traffic Signal			: Status:		Priority in CIP (Category:
Department / Division:	Public Works D	Department / Transportation Engineering Division		✓ New ☐ In Progress ☐ Completed	☐ Deleted☐ On Hold	☐ Necessai	I (Start within 1 yr) ry (Start within 1 to e (Start within 3 to 5 ole (Start within 5 to	5 yrs)
City's future traffic signal of Justification or Signification or Signification or Signification or Signification occurs within the vicinity of Estimated Maintenance Annual average costs assactual maintenance costs	lata base for signance of Improverned for design and this intersection Costs: ociated with traffinary vary, this co	of Alessandro Boulevard / Sinclair Street. This intersection is in nalization. Future traffic signals will be constructed at half-mile ment: Indicate the construction either by the developers or by the City as the construction. The traffic signal will be completed using DIF funds. In the traffic signal will be completed using DIF funds. It is signal maintenance are approximately \$3,500 per traffic signal is based on the City's historical maintenance costs for traffic did to fund the maintenance of the new traffic signal(s) in this present the construction of the signal is the construction of the signal in the construction of the signal is the signal is the signal is the signal is the construction of the signal is th	spacing. development nal. Although c signals.	AL	EUCALYI EN	MERONANCE (Enture) CILLA AVE (Enture) CILLA AVE (Enture) SINCICAR SINCIC		MAN SURVINGS BO CALYPTUS Fruire) SSANDRO BLVD (Future)
			EV 22/24 EV	24/25 Budget		ouncil District(District 2		strict 4
		Т	New	New		1	T	
PROJECT PHASE	Budget FY 2022/2023		Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction							17,000 90,000 315,000	17,000 90,000 315,000
Other	_				_	_		ŕ
PROJECT TOTAL	0		0	0	0	0	422,000	422,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF							422,000	422,000
REVENUE TOTAL	0		0	0	0	0	422,000	422,000

Project Title: Alessand	dro Boulevard / W	orld Logistics Center Parkway Traffic Signal			t Status:		Priority in CIP C	ategory:
Department / Division:	Public Works D	Department / Transportation Engineering Division		✓ New ☐ In Progress ☐ Completed	☐ Deleted☐ On Hold	☐ Necessal	I (Start within 1 yr) ry (Start within 1 to 3 e (Start within 3 to 5	yrs)
City's future traffic signal of Justification or Signification or Signal will be condition occurs within the vicinity of Estimated Maintenance Annual average costs assactual maintenance costs	ance of Improve oned for design a of this intersection Costs: sociated with traffs may vary, this co	of Alessandro Boulevard / Theodore Street. This intersectionalization. Future traffic signals will be constructed at half-rement: Indiconstruction either by the developers or by the City as the construction of the completed using DIF funds. The traffic signal will be completed using DIF funds. The traffic signal maintenance are approximately \$3,500 per traffic to stip to based on the City's historical maintenance costs for the difficult of the maintenance of the new traffic signal(s) in this	mile spacing. he development signal. Although raffic signals.	COMPleted Project Locati COTTONWOOD BAY AVE BRODIAEA AV CACTUS NOT TO SCALE	ALESSAN	WORLD LOGISTICS CENTER PKWY	le (Start within 5 to	10 yrs)
						ouncil District(District 2	s): vistrict 3 Disc	trict 4
				24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction							17,000 90,000 315,000	17,000 90,000 315,000
Other PROJECT TOTAL	0		0	0	0	0	422,000	•
I ROJECT TOTAL					· ·		722,000	422,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF							422,000	422,000
							100 500	400.000
REVENUE TOTAL	0		0	0	0	0	422,000	422,000

Project Title: Cactus A	Avenue / Quincy S	Street Traffic Signal		Project	Status:	Project I	Priority in CIP C	ategory:
				✓ New	_		(Start within 1 yr)	
Department / Division:	Public Works D	Department / Transportation Engineering Division		☐ In Progress	☐ Deleted		ry (Start within 1 to	* .
					☐ On Hold		(Start within 3 to 5	
				☐ Completed		✓ Deferrab	le (Start within 5 to	10 yrs)
Project Description:				Project Locati	on Map:			
		f Cactus Avenue / Quincy Street. This intersection is included				1 1 1	1 1	
future traffic signal data b	ase for signalizati	ion. Future traffic signals will be constructed at half-mile spacir	ıg.		/ 5	DRACAEA AVE		
Justification or Signification	anaa of Improve	mont:			NINO COTTONINO	DD AVE		
		ment. nd construction either by the developers or by the City as the d	evelonment		SEA BISCUIT ST	MC ABEE AVE	<u> </u>	
		 The traffic signal will be completed using DIF funds. 	Sveiopinent	H DR	TRISTAN DR	BAY AVE STEVENS AVE	DORES	
l l l l l l l l l l l l l l l l l l l		The same eighal this se completes some 9.2.1 Tangel		BEAC	ALESSANDRO BLVD	RS ST	ALESS.	ANDRO BLVD
Estimated Maintenance	Costs:			IORENC	ALESSANDRO BLVD	SINGL		
		ic signal maintenance are approximately \$3,500 per traffic sign		2	BRODIAEA AVE	38 B		
		ost is based on the City's historical maintenance costs for traffic				RICHARDS AVE		
Currently no new source I	has been identifie	ed to fund the maintenance of the new traffic signal(s) in this pro	oject.	···文· 中	CACTUS	AVE "		
				" AS" -	GRANDVIEWD	30		
				NOT TO SCALE				
					<u>C</u>	ouncil District(<u>s):</u>	
					District 1	District 2	istrict 3 🔽 Dis	trict 4
					-			
		I		24/25 Budget			1	
	Budget		New Request	New Request			FY 2027/2028	
PROJECT PHASE	FY 2022/2023		FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027	and Beyond	Total
Prelim. Eng. / Environ.							17,000	17,000
Design							90,000	90,000
Right of Way							315,000	245 000
Construction Other							313,000	315,000
PROJECT TOTAL	0		0	0	0	0	422,000	422,000
			New	New				
	Budget		Request	Request			FY 2027/2028	
FUNDING SOURCE	FY 2022/2023		FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027	and Beyond	Total
Unfunded UNF							400,000	400.000
UNF							422,000	422,000
REVENUE TOTAL	0		0	0	0	0	422,000	422,000
REVENUE TOTAL	U		U	U	U	U	422,000	422,000

Project Title: Cottonwoo	od Avenue / Els	worth Street Traffic Signal		Project	Status:	·	Priority in CIP C	Category:
<u>Department / Division:</u>	Public Works D	Department / Transportation Engineering Division		✓ New ☐ In Progress ☐ Completed	☐ Deleted☐ On Hold	☐ Necessar	I (Start within 1 yr) ry (Start within 1 to e (Start within 3 to 5 ble (Start within 5 to	yrs)
Justification or Significate The installation of this trafficate Estimated Maintenance C Annual average costs associated maintenance costs records.	nce of Improver c signal will rem Costs: ociated with traffi may vary, this co	f Cottonwood Avenue and Elsworth Street. ment: ove an existing all-way stop. ic signal maintenance are approximately \$3,500 per traffic signest is based on the City's historical maintenance costs for traffic to fund the maintenance of the new traffic signal(s) in this process.	ic signals.	Project Locati	town car	ALESSA BRODIA		SR-66 SR-66 I I I I I I I I I I I I I I I I I I
			FV 99/94 F)			ouncil District(District 2	s): district 3 Dis	trict 4
	T			24/25 Budget		T	Г	ſ
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other PROJECT TOTAL	0		0	0	0	0	559,000 559,000	559,000 559,000
			New	New				
FUNDING SOURCE	Budget FY 2022/2023		Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
DIF Arterial Streets (2901) 3301.UNF							335,000	335,000
DIF Traffic Signals (2902) 3302.UNF							224,000	224,000
REVENUE TOTAL	0		0	0	0	0	559,000	559,000

Project Title: Cottonwo	ood Avenue / Old	215 Frontage Road Traffic Signal		<u>Project</u>	: Status:	Project I	Priority in CIP C	ategory:
Department / Division:	Public Works D	Department / Transportation Engineering Division		✓ New ☐ In Progress ☐ Completed	☐ Deleted☐ On Hold	☐ Necessar	(Start within 1 yr) ry (Start within 1 to 3 e (Start within 3 to 5 le (Start within 5 to	yrs)
the City's future traffic sign Justification or Significa This signal will be conditio occurs within the vicinity o Estimated Maintenance of Annual average costs associated maintenance costs	nal data base for nce of Improve ned for design at f this intersection Costs: ociated with traffi may vary, this co	f Cottonwood Avenue / Old 215 Frontage Road. This intersect signalization. Future traffic signals will be constructed at half-nement: Indiconstruction either by the developers or by the City as the deal. The traffic signal will be completed using DIF funds. It signal maintenance are approximately \$3,500 per traffic signal is based on the City's historical maintenance costs for traffic d to fund the maintenance of the new traffic signal(s) in this pro-	nile spacing. evelopment al. Although signals.	\$R-66	TOWN CIR DRACAEAAVE 15 TTONWOOD AVE 25 AY AVE 15 E	SUNNYMEAD BIX UCALLYFTUS AVE TO TO THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF T	FIR AVE	SR-60
			EV 22/24 EV	✓ 24/25 Budget		ouncil District(s): istrict 3 Dis	trict 4
			New	New		ı	1	
PROJECT PHASE	Budget FY 2022/2023		Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							17,000 90,000 315,000	17,000 90,000 315,000
PROJECT TOTAL	0		0	0	0	0	422,000	422,000
FUNDING SOURCE Unfunded	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
UNF REVENUE TOTAL	0		0	0	0	0	422,000 422,000	422,000
INLAFIACE LOTAL	U		U		U	U	422,000	722,000

Project Title: Cottonwo	ood Avenue / Qui	ncy Street Traffic Signal		Project	t Status:		Priority in CIP C	category:
Department / Division:	Public Works D	Department / Transportation Engineering Division		✓ New ☐ In Progress ☐ Completed	☐ Deleted☐ On Hold	☐ Necessar	I (Start within 1 yr) ry (Start within 1 to e (Start within 3 to 5 ble (Start within 5 to	i yrs)
Justification or Significa This signal will be condition occurs within the vicinity of Estimated Maintenance (Annual average costs associated maintenance costs)	ase for signalization of Improversing for design are finds intersection of this intersection of this intersection of this intersection of this intersection of this intersection of this intersection of the i	f Cottonwood Avenue / Quincy Street. This intersection is inclion. Future traffic signals will be constructed at half-mile spacin ment: Indiconstruction either by the developers or by the City as the dia. The traffic signal will be completed using DIF funds. It is signal maintenance are approximately \$3,500 per traffic sign set is based on the City's historical maintenance costs for traffic d to fund the maintenance of the new traffic signal(s) in this pro-	evelopment al. Although esignals.	BAY AVE	IRONWOOD AT HEMLOCK AVE	SR-60 YPTUS AVE (Future) JA AVE (Future) AEA AVE SINCE VIEW ST. 1000 AEA AVE SINCE VIEW ST. 1000 AEA AVE SINCE VIEW ST. 1000 WE EVEN ST. 1000 WE EV		AN SPANICS RD
			EV 22/24 EV			ouncil District(District 2	s): istrict 3	trict 4
			-	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							17,000 90,000 315,000	90,000
PROJECT TOTAL	0		0	0	0	0	422,000	422,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF							422,000	422,000
REVENUE TOTAL	0		0	0	0	0	422,000	422,000

Project Title: Cottonwo	ood Avenue / Red	llands Boulevard Traffic Signal		<u>Project</u>	Status:	<u>Project</u>	Priority in CIP C	ategory:
<u>Department / Division:</u>	Public Works D	epartment / Transportation Engineering Division		✓ New ☐ In Progress ☐ Completed	☐ Deleted☐ On Hold	☐ Necessar	(Start within 1 yr) ry (Start within 1 to 3 e (Start within 3 to 5 le (Start within 5 to	yrs)
at the same time that road Justification or Significa Modification of signalized i City's road infrastructure. Estimated Maintenance of Annual average costs associated maintenance costs	unce of Improver intersections to p Costs: ociated with traffi may vary, this co		ompleting the al. Although signals.		IRONWOOD AVE	SR-60 PTUS AVE (Future) A AVE (Future)	Gum,	N. S.P. RINGS RO
			EV 22/24 EV			ouncil District(District 2	s): istrict 3	trict 4
				24/25 Budget		ı		
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							17,000 90,000 315,000	17,000 90,000 315,000
PROJECT TOTAL	0		0	0	0	0	422,000	422,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF							422,000	422,000
REVENUE TOTAL	0		0	0	0	0	422,000	422,000

Project Title: Cottonwo	ood Avenue / Sin	clair Street Traffic Signal			: Status:		Priority in CIP C	Category:
Department / Division:	Public Works D	Department / Transportation Engineering Division		✓ New ☐ In Progress	☐ Deleted	☐ Necessar	(Start within 1 yr) ry (Start within 1 to e (Start within 3 to 5	
				☐ Completed	☐ On Hold		le (Start within 5 to	-
Lity's future traffic signal days future traffic signal days future traffic signal days future traffic signal days future traffic signal will be condition occurs within the vicinity of the condition occurs within the vicinity of the condition occurs within the vicinity of the condition occurs within the vicinity of the condition occurs within the vicinity of the condition occurs within the vicinity of the vicinity occurs within the vicinity of the vicinity occurs within the vicinity occurs within the vicinity occurs within the vicinity occurs within the vicinity occurs within the vicinity of the vicinity occurs within the vicinity of the vicinity occurs within the vicinity of the vicinity occurs within the vicinity of the vicinity occurs within the vicinity of the vicinity occurs within the vicinity of the vicinity occurs within the vicinity of the vicinity occurs within the vicinity of the vicinity occurs within the vicinity of the vicinity occurs within the vicinity occurs within the vicinity of the vicinity occurs within the vic	nce of Improverned for design and this intersection Costs: cociated with traffinary vary, this co	of Cottonwood Avenue / Sinclair Street. This intersection is inclinalization. Future traffic signals will be constructed at half-mile ment: Indiconstruction either by the developers or by the City as the deal. The traffic signal will be completed using DIF funds. It is signal maintenance are approximately \$3,500 per traffic sign ost is based on the City's historical maintenance costs for traffic sign to fund the maintenance of the new traffic signal(s) in this production.	spacing. evelopment al. Although esignals.	Project Locati	HEMLOCK AVE BOY HEMLOCK AVE ENCIL DRAC. COTTONWOOL	SR-60 YPTUS AVE (Future) JA AVE (Future) AEA AVE	Cum State	AN SPRINGS RO
						ouncil District(District 2	s): istrict 3	trict 4
			FY 23/24 - FY	24/25 Budget	Ī			
			New	New				
PROJECT PHASE	Budget FY 2022/2023		Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way							17,000 90,000	,
Construction Other							315,000	315,000
PROJECT TOTAL	0		0	0	0	0	422,000	422,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF							422,000	422,000
REVENUE TOTAL	0		0	0	0	0	422,000	422,000

Department / Division:		rld Logistics Center Parkway Traffic Signal		✓ New ☐ In Progress ☐ Completed	t Status: ☐ Deleted ☐ On Hold	☐ Essential ☐ Necessal ☐ Desirable	Priority in CIP C I (Start within 1 yr) ry (Start within 1 to 3 e (Start within 3 to 5 ble (Start within 5 to	3 yrs) yrs)
Justification or Significa This signal will be condition occurs within the vicinity of Estimated Maintenance (Annual average costs assortiual maintenance costs)	nce of Improver ned for design ar f this intersection Costs: ociated with traffi may vary, this co	f Cottonwood Avenue / Theodore Street. This intersection is ialization. Future traffic signals will be constructed at half-milement: Indicate the construction either by the developers or by the City as the increase. The traffic signal will be completed using DIF funds. Indicate the complete the complete the construction of the complete the construction of the complete the construction of the complete the construction of	e spacing. development nal. Although ic signals.	ENCELIA AVE DRACAEA AVE COTTONWOOD BAY AVE	SR 60.	WORLD LOGISTICS CENTER PKWY		
			EV 22/24 EV	□ 7 24/25 Budget		ouncil District(District 2	s): vistrict 3 Dis	trict 4
	1		New	New		I		
PROJECT PHASE	Budget FY 2022/2023		Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way							17,000 90,000	17,000 90,000
Construction Other							315,000	315,000
PROJECT TOTAL	0		0	0	0	0	422,000	422,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF							422,000	422,000

Project Title: Day Stree	et / Cottonwood A	Avenue Traffic Signal		<u>Project</u>	: Status:	Project I	Priority in CIP C	ategory:
Department / Division:	Public Works D	epartment / Transportation Engineering Division		✓ New ☐ In Progress ☐ Completed	☐ Deleted☐ On Hold	☐ Necessar	(Start within 1 yr) ry (Start within 1 to 3 e (Start within 3 to 5 le (Start within 5 to 6	yrs)
at the same time that road Justification or Significa Modification of signalized i City's road infrastructure. Estimated Maintenance of Annual average costs assortual maintenance costs	widening occurs nce of Improver ntersections to p Costs: ociated with traffi may vary, this co		completing the state al. Although controls signals.	Project Locati	TOWN CIR	ALESSA ALESSA ALESSA		SH-60 SH-60 WGRRISON ST
						ouncil District(s): istrict 3 Dis	trict 4
	1			24/25 Budget		1	1	
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other PROJECT TOTAL	0		0	0	0	0	36,000 73,000 36,000 145,000	36,000 73,000 36,000 145,000
	1		New	New		l		
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF							145,000	145,000
REVENUE TOTAL	0		0	0	0	0	145,000	145,000

Project Title: Day Stree	et / Dracaea Ave	enue Traffic Signal		Project	: Status:	Project I	Priority in CIP C	ategory:
Department / Division:	Public Works D	Department / Transportation Engineering Division		✓ New ☐ In Progress ☐ Completed	☐ Deleted☐ On Hold☐	☐ Necessar	(Start within 1 yr) ry (Start within 1 to 2 e (Start within 3 to 5 le (Start within 5 to	yrs)
at the same time that road Justification or Significa Modification of signalized i City's road infrastructure. Estimated Maintenance (Annual average costs asso actual maintenance costs	widening occurs nce of Improver ntersections to p Costs: ociated with traffi may vary, this co		ompleting the al. Although signals.	SH-60	TOWN CIR	RODIAEA AVE		MORRISON ST
						ouncil District(s): istrict 3	trict 4
	T			24/25 Budget		ſ	T	
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							72,000 145,000	72,000 145,000
PROJECT TOTAL	0		0	0	0	0	217,000	217,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF							217,000	217,000
REVENUE TOTAL	0		0	0	0	0	217,000	217,000

Project Title: Day Stree	et / Eucalyptus A	venue Traffic Signal		Project	Status:		Priority in CIP C	ategory:
Department / Division:	Public Works D	epartment / Transportation Engineering Division		✓ New ☐ In Progress ☐ Completed	☐ Deleted☐ On Hold	☐ Necessar	(Start within 1 yr) ry (Start within 1 to 3 e (Start within 3 to 5 le (Start within 5 to	yrs)
at the same time that road Justification or Significa Modification of signalized i City's road infrastructure. Estimated Maintenance of Annual average costs associated maintenance costs	widening occurs nce of Improver ntersections to p Costs: ociated with traffi may vary, this co		completing the nal. Although c signals.	Project Locati	On Map: SR-60 EUCALYPTUS AVE EUCALYPTUS AVE	- XC	ATE BLYD OF BUCALYPTUS AVECTONWOOD	
						ouncil District(District 2	s): istrict 3	trict 4
			_	24/25 Budget			1	
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							72,000 217,000	72,000 217,000
PROJECT TOTAL	0		0	0	0	0	289,000	289,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF							289,000	289,000
REVENUE TOTAL	0		0	0	0	0	289,000	289,000

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Project Title: Day Stre		otage Road Traffic Signal Department / Transportation Engineering Division		Project ✓ New ☐ In Progress ☐ Completed	☐ Deleted☐ On Hold	☐ Essentia ☐ Necessa ☐ Desirable	Priority in CIP C I (Start within 1 yr) ry (Start within 1 to 3 e (Start within 3 to 5 ble (Start within 5 to	3 yrs)
City's future traffic signal Justification or Signific This signal will be condition occurs within the vicinity of the signal will be conditioned by the signal will be conditioned by the signal will be signal will be signal. The signal will be signal will be signal will be signal will be signal will be signal. The signal will be signal will be signal will be signal will be signal. The signal will be signal will be signal will be signal will be signal. The signal will be signal will be signal will be signal will be signal. The signal will be signal will be signal will be signal will be signal will be signal. The signal will be signal will be signal will be signal will be signal will be signal will be signal will be signal will be signal will be signal will be signal will be signal will be signal will be signal will be signal will be signal. The signal will be sign	data base for signance of Improve oned for design at of this intersection Costs: Sociated with traffs may vary, this co	of Day Street / Old 215 Frontage Road. This intersection is in nalization. Future traffic signals will be constructed at half-mile ment: Indiconstruction either by the developers or by the City as the n. The traffic signal will be completed using DIF funds. It is signal maintenance are approximately \$3,500 per traffic signal is based on the City's historical maintenance costs for traffic to fund the maintenance of the new traffic signal(s) in this performance.	e spacing. development nal. Although ic signals.	co.	DRACAEA AVE IS	SUNNYMEAD BLY SUNNYMEAD BLY JOHN STREET ST	FIR AVE	SH-60 SH-60 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
			FV 23/24 - FV	☑ 7 24/25 Budget		ouncil District(s): district 3 Dis	trict 4
			New	New				
	Budget		Request	Request			FY 2027/2028	
PROJECT PHASE Prelim. Eng. / Environ. Design Right of Way	FY 2022/2023		FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027	and Beyond 17,000 90,000	Total 17,000 90,000
Construction Other							315,000	315,000
PROJECT TOTAL	0		0	0	0	0	422,000	422,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF							422,000	422,000
REVENUE TOTAL	0		0	0	0	0	422,000	422,000
INLAFINGE LOTAL	U		U	U	U		422,000	422,000

Project Title: Elder Ave	enue / Kitching S	treet Traffic Signal		Project	t Status:		Priority in CIP (Category:
<u>Department / Division:</u>	Public Works D	Department / Transportation Engineering Division		✓ New ☐ In Progress ☐ Completed	☐ Deleted☐ On Hold	☐ Necessar	I (Start within 1 yr) ry (Start within 1 to e (Start within 3 to 5 ble (Start within 5 to	yrs)
future traffic signal data bate Justification or Signification or Signification or Signification occurs within the vicinity of Estimated Maintenance Annual average costs assactual maintenance costs	ance of Improversions of this intersection Costs: cociated with traffi	f Elder Avenue / Kitching Street. This intersection is included on. Future traffic signals will be constructed at half-mile space. ment: Indiconstruction either by the developers or by the City as the construction of the traffic signal will be completed using DIF funds. It is signal maintenance are approximately \$3,500 per traffic signal is based on the City's historical maintenance costs for traffic d to fund the maintenance of the new traffic signal(s) in this p	ing. development nal. Although ic signals.	GRAHAM ST	HEMICO ON STATE OF THE STATE OF	EUCALYPTUS AVE DRACAEA AVE NWOOD AVE	R 60 IS IS IS IS IS IS IS IS IS IS IS IS IS	DEEACH DR
			FV 99/94 F)			ouncil District(District 2	s): district 3 Dis	trict 4
	1			24/25 Budget		r	r	1
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way							17,000 90,000	90,000
Construction Other							315,000	,
PROJECT TOTAL	0		0	0	0	0	422,000	422,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF							422,000	422,000
REVENUE TOTAL	0		0	0	0	0	422,000	422,000

Project Title: Elder Ave	enue / Lasselle S	Street Traffic Signal		Project	Status:		Priority in CIP C	ategory:
Department / Division:	Public Works D	Department / Transportation Engineering Division		✓ New ☐ In Progress ☐ Completed	☐ Deleted☐ On Hold	☐ Necessal	I (Start within 1 yr) ry (Start within 1 to 3 e (Start within 3 to 5 ble (Start within 5 to 5	yrs)
Justification or Signification or Signification or Signification or Signification or Signification occurs within the vicinity of Estimated Maintenance Annual average costs assactual maintenance costs	ance of Improverone of this intersection Costs: cociated with traffication way vary, this co	of Elder Avenue / Lasselle Street. This intersection is included ion. Future traffic signals will be constructed at half-mile spacing ment: Indiconstruction either by the developers or by the City as the dial. The traffic signal will be completed using DIF funds. It is signal maintenance are approximately \$3,500 per traffic signer is based on the City's historical maintenance costs for traffic and to fund the maintenance of the new traffic signal(s) in this present the contraction of the signal of t	evelopment al. Although a signals.	GENHAMST	WEMLOCO WE SERVICE OF THE MILES	ELDER AVE	IRONWOOD IR 60 ICALIPPTUS AVE IO IO IO IO IO IO IO IO IO I	OBEACH DR
			5V 02/04 5V			ouncil District(District 2	s): district 3 Dist	trict 4
	_	<u> </u>		24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction							17,000 90,000 315,000	,
Other PROJECT TOTAL	0		0	0	0	0	422,000	422,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF							422,000	422,000
REVENUE TOTAL	0		0	0	0	0	422,000	422,000

		Street Traffic Signal		Project ✓ New	Status:	☐ Essential	Priority in CIP C (Start within 1 yr)	
Department / Division:	Public Works D	Department / Transportation Engineering Division		☐ In Progress☐ Completed	☐ Deleted☐ On Hold	☐ Desirable	ry (Start within 1 to 3 e (Start within 3 to 5 ble (Start within 5 to	yrs)
Justification or Signification or Signification or Signification or Signification or Signification occurs within the vicinity of Estimated Maintenance Annual average costs assactual maintenance costs	ance of Improveroned for design and this intersection Costs: cociated with traffication way vary, this co	of Elder Avenue / Morrison Street. This intersection is included ion. Future traffic signals will be constructed at half-mile spacing ment: Indiconstruction either by the developers or by the City as the dental construction of the completed using DIF funds. The traffic signal will be completed using DIF funds. The traffic signal maintenance are approximately \$3,500 per traffic sign opens is based on the City's historical maintenance costs for traffic and to fund the maintenance of the new traffic signal(s) in this products the contract of the signal of the signal of the signal of the signal of the contract of the signal of th	evelopment al. Although esignals.	Project Locati	HEMIOCO INNYMEAD BLVD 15. 15. 29 15.	FIR AVE FIR AVE EUCALYPTUS AVE DRACAEA AVE NWOOD AVE	SR-60 SR-60	ОБЕАСН ОК
						ouncil District(District 2	s): district 3 Dis	trict 4
				24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way							17,000 90,000	17,000 90,000
Construction Other							315,000	315,000
PROJECT TOTAL	0		0	0	0	0	422,000	422,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF							422,000	422,000
REVENUE TOTAL	0		0	0	0	0	422,000	422,000

Project Title: Elsworth	Street / Dracaea	Avenue Modern Roundabout		Project	Status:		Priority in CIP C	category:
<u>Department / Division:</u>	Public Works D	Department / Transportation Engineering Division		 □ New □ In Progress □ Completed	☐ Deleted ☑ On Hold	✓ Necessal □ Desirable	I (Start within 1 yr) ry (Start within 1 to e (Start within 3 to 5 ble (Start within 5 to	i yrs)
Elsworth Street and Dracac A before-and-after study w to install more roundabouts roundabout. Due to the na work, to maximize the prob proposal and its benefits to Justification or Significat This project is part of a stu Estimated Maintenance Costs of the study of the state	ea Avenue. Sucill be conducted at appropriate at appropriate at the work pability of success the local neighbors of the determine determine costs:		I mobility benefits. City staff intends truction of the nd design the xplain the	Project Locati	On Map: TOWN CIR EUCALYP DRACALAA COTTONNO YAVE ON OUT GRACALAA COTTONNO GRACALAA GRACALAA COTTONNO GRACALAAA GRACALAAAA GRACALAAAA GRACALAAAA GRACALAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAA	VE IS ODD AVE		SR-60 LS ROSENBOM
			FV 00/04 F			ouncil District((s): District 3 Dis	trict 4
				24/25 Budget			T	1
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way					72,000 213,000			72,000 213,000
Construction Other					562,000			562,000
PROJECT TOTAL	0		0	0	847,000	0	0	847,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
DIF Traffic Signals (2902) 3302.UNF					847,000			847,000
REVENUE TOTAL	0		0	0	847,000	0	0	847,000

Project Title: Encilia A	venue (formerly l	Eucalyptus Avenue) / Quincy Street Traffic Signal		Project	t Status:		Priority in CIP C	ategory:
<u>Department / Division:</u>	Public Works D	Department / Transportation Engineering Division		✓ New ☐ In Progress ☐ Completed	☐ Deleted☐ On Hold	☐ Necessar	(Start within 1 yr) ry (Start within 1 to 3 e (Start within 3 to 5 le (Start within 5 to	yrs)
intersection is included in constructed at half-mile spansification or Signification or Sig	the City's future to pacing. ance of Improve oned for design and this intersection Costs: sociated with traffing may vary, this contacts.	of Encilia Avenue (formerly Eucalyptus Avenue) / Quincy Street araffic signal data base for signalization. Future traffic signals support to the construction either by the developers or by the City as the normal traffic signal will be completed using DIF funds. The traffic signal will be completed using DIF funds. The traffic signal maintenance are approximately \$3,500 per traffic signal is based on the City's historical maintenance costs for traffic to fund the maintenance of the new traffic signal(s) in this part of the signal is a signal of the signal	will be development nal. Although īc signals.	BAY AVE	IRONWOOD AN HEMLOCK AVE	SR-60 CILIA AVE Future) DRACAEA AVE COTTONWOOD AVE SINCE SINCE	Gunna de la companya	AN SDANGS RO
			FV 00/04 FV			ouncil District(District 2	s): District 3	trict 4
	T			24/25 Budget		1	1	
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction							17,000 90,000 315,000	17,000 90,000 315,000
Other PROJECT TOTAL	0		0	0	0	0	422,000	422,000
TROJECT TOTAL	† 		New	New	Ť	<u>. </u>	722,300	722,000
FUNDING SOURCE	Budget FY 2022/2023		Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF							422,000	422,000
REVENUE TOTAL	0		0	0	0	0	422,000	422,000

Project Title: Encilia A	venue (formerly E	Eucalyptus Avenue) / Redlands Boulevard Traffic Signal		Project	Status:		Priority in CIP C	ategory:
<u>Department / Division:</u>	Public Works D	Department / Transportation Engineering Division		✓ New ☐ In Progress ☐ Completed	☐ Deleted☐ On Hold	☐ Necessar	(Start within 1 yr) ry (Start within 1 to 3 e (Start within 3 to 5 le (Start within 5 to	yrs)
intersection is included in constructed at half-mile sp Justification or Signification or Signification or Signification occurs within the vicinity of Estimated Maintenance Annual average costs ass actual maintenance costs	the City's future to pacing. ance of Improvered for design and this intersection Costs: cociated with traffinary vary, this co	of Encilia Avenue (formerly Eucalyptus Avenue) / Redlands Boutraffic signal data base for signalization. Future traffic signals was ment: Indiconstruction either by the developers or by the City as the contraction. The traffic signal will be completed using DIF funds. It is signal maintenance are approximately \$3,500 per traffic signal is based on the City's historical maintenance costs for traffic did to fund the maintenance of the new traffic signal(s) in this presented.	vill be development nal. Although c signals.	Project Locati	ON Map: IRONWOOD AT HEMLOCK AVE PTUS AVE (FULLIFIE) IRONWOOD AT HEMLOCK AVE	SR-60 ENCILIA AVE (Fut DRACAEA AVE DRACAEA AVE COTTONWOOD AVE SIL COT		AN SORTHOSE RO
						ouncil District(District 2	s): district 3 Dis	trict 4
				24/25 Budget		1	1	1
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							17,000 90,000 315,000	17,000 90,000 315,000
PROJECT TOTAL	0		0	0	0	0	422,000	422,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF							422,000	422,000
REVENUE TOTAL	0		0	0	0	0	422,000	422,000

Project Title: Encilia A	venue (formerly E	Eucalyptus Avenue) / World Logistics Center Parkway Traffic S	ignal	Project	Status:	<u>Project</u>	Priority in CIP C	category:
				✓ New	_	_	(Start within 1 yr)	
Department / Division:	Public Works D	Department / Transportation Engineering Division		☐ In Progress	□ Deleted		ry (Start within 1 to	-
				_	On Hold	☐ Desirable	(Start within 3 to 5	yrs)
				☐ Completed		✓ Deferrab	le (Start within 5 to	10 yrs)
Project Description:				Project Locati	on Map:			
		f Encilia Avenue (formerly Eucalyptus Avenue) and World Logis			₽ IRO	NWOOD AVE	1	
		e City's future traffic signal data base for signalization. Future t	traffic signals will			NWOOD AVE	√	
be constructed at half-mile	e spacing.			HEMLOCK AVE	REDLANDS BL			
				-	3	-	, ¹	
Justification or Signification		<u>ment:</u> nd construction either by the developers or by the City as the de			iii l	SR-60		
		nd construction either by the developers of by the City as the di n. The traffic signal will be completed using DIF funds.	evelopment		U			
occurs within the vicinity c	i tilis iritorscotion	i. The traine signar will be completed using bit funds.			E	EUCALYPTUS AVE	-	il.
Estimated Maintenance	Costs:			_				\
Annual average costs ass	ociated with traffi	ic signal maintenance are approximately \$3,500 per traffic signa	al. Although	\	NCELIA AVE		•	()
	, ,	ost is based on the City's historical maintenance costs for traffic	•) [RACAEA AVE		<u>S</u>	
Currently no new source h	nas been identifie	ed to fund the maintenance of the new traffic signal(s) in this pro	oject.	, ,	RACAEAAVE		WY	
				СОТ	TONWOOD AVE		WORLD LOGIST	
				" V	L / F		NTE	
				NOT TO SCALE	1	_	N B	-
					C	ouncil District(s):	
					District 1	District 2	istrict 3 🔲 Dis	trict 4
			_		District 1	DISTRICT 2	istrict 0	
				24/25 Budget				
	Durdmat		New	New			FY 2027/2028	
PROJECT PHASE	Budget FY 2022/2023		Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	and Beyond	Total
Prelim. Eng. / Environ.	112022/2020		1 1 2020/2024	1 1 202-112020	1 1 2020/2020	1 1 2020/2021	17,000	17,000
Design							90,000	90,000
Right of Way								
Construction							315,000	315,000
Other PROJECT TOTAL	0		0	0	0	0	422,000	422,000
PROJECTIONAL			Ť	<u> </u>	U		422,000	422,000
	Budget		New Request	New Request			FY 2027/2028	
FUNDING SOURCE	FY 2022/2023		FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027	and Beyond	Total
Unfunded							_	
UNF							422,000	422,000
REVENUE TOTAL	0		0	0	0	0	422,000	422,000

Project Title: Eucalypt	us Avenue / India	n Street Traffic Signal			: Status:		Priority in CIP (Category:
<u>Department / Division:</u>	Public Works D	Department / Transportation Engineering Division		✓ New ☐ In Progress ☐ Completed	☐ Deleted☐ On Hold	☐ Necessai	I (Start within 1 yr) ry (Start within 1 to e (Start within 3 to 5 ble (Start within 5 to	i yrs)
future traffic signal data be Justification or Signification or Signal will be condition occurs within the vicinity of Estimated Maintenance Annual average costs assactual maintenance costs	ance of Improve oned for design and of this intersection Costs: cociated with traff may vary, this co	f Eucalyptus Avenue / Indian Street. This intersection is incluion. Future traffic signals will be constructed at half-mile space. ment: Indian Construction either by the developers or by the City as the in. The traffic signal will be completed using DIF funds. It signal maintenance are approximately \$3,500 per traffic signst is based on the City's historical maintenance costs for traffic to fund the maintenance of the new traffic signal(s) in this part of the signal is signal.	development gnal. Although fic signals.	GAMMA RESIDENCE SOLUTION N N N N N N N N N N N N	WEBSTER AVE EUCALYPTUS AVE DRACAEA STAVE	ATWOOD AVE AVE RAMONA ATWOOD AVE AVE COTTON OP DIVE ER DR MANTEE FL	PERRIS BLVD SHEAVE SHIRAY RAN FOREMAN AT TAMARA OR	SWEETSPICE ST WILLDWITTEE AVE
			EV 00/04 EV			Ouncil District(District 2		strict 4
	_			/ 24/25 Budget			T	1
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way							17,000 90,000	,
Construction Other							315,000	,
PROJECT TOTAL	0		0	0	0	0	422,000	422,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF							422,000	422,000
REVENUE TOTAL	0		0	0	0	0	422.000	422,000
INCIDE IOIAL		I					722,000	722,000

Department / Division:	tus Avenue / Kitching S Public Works Depart	treet Traffic Signal ment / Transportation Engineering Division		✓ New ☐ In Progress ☐ Completed	Deleted On Hold	☐ Essentia ☑ Necessa ☐ Desirable	Priority in CIP C (Start within 1 yr) ry (Start within 1 to 3 e (Start within 3 to 5 ble (Start within 5 to	3 yrs) yrs)
Kitching Street and Euca intersection level of servi Street Construction: Com Traffic Signal Construction. This project was previous Justification and Signif	lyptus Avenue. The struce but the traffic signal impleted on: Deferred as dictated sly funded as DIF Arterificance of Improvements will facilitate trafficance will facilitate trafficance will facilitate trafficance of Improvements will be supposed to the provement will be sup	I by traffic conditions. al Streets and Capital Projects.		ALESSANDR	HEMLOCK AVE	FIR AVE EUCAL VPTUS AVE DRACAEA AVE COTTONWOOD 50 90 90 90 90 90 90 90 90 90 90 90 90 90	LESSANDRO BLVD	BAYAYE
Annual average costs as actual maintenance costs	sociated with traffic sigr s may vary, this cost is l	nal maintenance are approximately \$3,500 per trapased on the City's historical maintenance costs und the maintenance of the new traffic signal(s) in	for traffic signals. n this project.	24/25 Budget	District 1	ouncil District(S): District 3	trict 4
			New	New				
PROJECT PHASE	Budget FY 2022/2023		Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design					14,000 29,000			14,000 29,000
Right of Way					25,000			•
Construction Other					349,000			349,000
PROJECT TOTAL	0		0	0	392,000	0	0	392,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF					392,000			392,000
REVENUE TOTAL	0		0	0	392,000	0	0	392,000

Project Title: Eucalypt	us Avenue / Lass	elle Street Traffic Signal		Project	Status:		Priority in CIP C	Category:
<u>Department / Division:</u>	Public Works D	Department / Transportation Engineering Division		✓ New ☐ In Progress ☐ Completed	☐ Deleted☐ On Hold	☐ Necessar	(Start within 1 yr) ry (Start within 1 to e (Start within 3 to 5 le (Start within 5 to	yrs)
future traffic signal data be Justification or Signification or Signification or Signification occurs within the vicinity of Estimated Maintenance Annual average costs assuctual maintenance costs	ance of Improveroned for design and this intersection Costs: cociated with traffication way vary, this co	f Eucalyptus Avenue / Lasselle Street. This intersection is incluion. Future traffic signals will be constructed at half-mile spacing ment: Indiconstruction either by the developers or by the City as the deal. The traffic signal will be completed using DIF funds. It signal maintenance are approximately \$3,500 per traffic signal is based on the City's historical maintenance costs for traffic d to fund the maintenance of the new traffic signal(s) in this pro-	evelopment al. Although signals.	Project Locati	ALOMAS DR	FRAVE OF THE PROPERTY OF THE P	DRACAEA AVE HONORS	
			FV 22/24 FV			ouncil District(District 2	s): district 3	trict 4
				24/25 Budget			1	1
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							17,000 90,000 315,000	90,000
PROJECT TOTAL	0		0	0	0	0	422,000	422,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF REVENUE TOTAL	0		0	0	0		422,000 422,000	422,000 422,000
KEVENUE TUTAL	0		0	0	0	0	422,000	422,000

Project Title: Eucalypt	us Avenue (forme	erly Fir Avenue) / Encilia Avenue (formerly Eucalyptus Avenue)	Traffic Signal	Project	Status:		Priority in CIP C	ategory:
Department / Division:	Public Works D	Department / Transportation Engineering Division		✓ New ☐ In Progress ☐ Completed	☐ Deleted	☐ Necessar	(Start within 1 yr) ry (Start within 1 to 3 e (Start within 3 to 5	yrs)
Eucalyptus Avenue). This signals will be constructed Justification or Signification or Signification will be condition occurs within the vicinity of Estimated Maintenance Annual average costs assactual maintenance costs	intersection is included at half-mile space ance of Improve ance for design at this intersection Costs: cociated with traffit may vary, this co	•	on. Future traffic evelopment al. Although s signals.	Project Locati	IRONWOOD AV HEMLOCK AVE EUCALY ENGILI	II IN I	le (Start within 5 to	Normal Ro
			EV 22/24 EV			ouncil District(s): District 3	trict 4
	1	T		24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							17,000 90,000 315,000	17,000 90,000 315,000
PROJECT TOTAL	0		0	0	0	0	422,000	422,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF							422,000	422,000
REVENUE TOTAL	0		0	0	0	0	422,000	422,000

Department / Division:	,	epartment / Transportation Engineering Division	Project ✓ New ☐ In Progress ☐ Completed	Deleted On Hold	☐ Essential ☐ Necessal ☐ Desirable	(Start within 1 yr) ry (Start within 1 to 3 e (Start within 3 to 5 le (Start within 5 to 7	3 yrs) yrs)	
included in the City's future spacing. Justification or Signification or	ance of Improver oned for design ar of this intersection Costs: sociated with traffic may vary, this co	Eucalyptus Avenue (formerly Fir Avenue) / Quincy Street a base for signalization. Future traffic signals will be construction either by the developers or by the City as an area approximately \$3,500 per traffic st is based on the City's historical maintenance costs for d to fund the maintenance of the new traffic signal(s) in the state of the signal o	the development c signal. Although traffic signals.	Project Locati	IRONWOOD AV	RECOTAND STATE OF THE COLOR OF	\rightarrow	th sorthice Ro
			FY 23/24 - FY	□ 7 24/25 Budget	District 1	ouncil District(District 2 ✓ □	s): District 3	trict 4
PROJECT PHASE Prelim. Eng. / Environ. Design Right of Way Construction Other PROJECT TOTAL	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026 0	FY 2026/2027	FY 2027/2028 and Beyond 17,000 90,000 315,000 422,000	Total 17,000 90,000 315,000 422,000
FUNDING SOURCE Unfunded UNF	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond 422,000	Total 422,000
REVENUE TOTAL	0		0	0	0	0	422,000	422,000

Project Title: Eucalypt	tus Avenue (forme	erly Fir Avenue) / Sinclair Street Traffic Signal		Projec	t Status:	<u>Project</u>	Priority in CIP C	ategory:
				✓ New		_	l (Start within 1 yr)	
Department / Division:	Public Works D	Department / Transportation Engineering Division		☐ In Progress	☐ Deleted		ry (Start within 1 to 3	-
				· ·	☐ On Hold		e (Start within 3 to 5	
				Completed		✓ Deferrab	ole (Start within 5 to	10 yrs)
Project Description:				Project Locati	on Map:			
		of Eucalyptus Avenue (formerly Fir Avenue) / Sinclair Street. T				il Ni i		
	re traffic signal da	ata base for signalization. Future traffic signals will be constru	icted at half-mile		IRONWOOD A	Æ		
spacing.				5-103	HEMLOCK AVE			
Justification or Signific	ance of Improve	mont:		EUCALY	TUS AVE (Future)	SR-60	The state of the s	
		nd construction either by the developers or by the City as the	development	15 N		1 + 1	1	
		n. The traffic signal will be completed using DIF funds.	шо голории опи	NASON ST	X 1 1 1 X	IA AVE (Future)	-	1 /
					b BRAC	AEA AVE	GILMA	IN SPRINGS RD
Estimated Maintenance				BAY AVE	1 1 2 1	S S COTTONY	NOOD AVE	SPRINGS
		ic signal maintenance are approximately \$3,500 per traffic sig		N I	BEACHI	MERWIN ST SINCLAI THEODORE ST	4	VRO.
		ost is based on the City's historical maintenance costs for traf		wæ₁ =	MOT	MERWIN	Segun	
Currently no new source	has been identifie	ed to fund the maintenance of the new traffic signal(s) in this p	oroject.	NOT TO SCALE	WILM	THE MER		
					<u>C</u>	ouncil District(<u>(s):</u>	
					District 1	District 2	District 3 Dis	trict 4
				24/25 Budget		1	T	
	Budget		New Request	New Request			FY 2027/2028	
PROJECT PHASE	FY 2022/2023		FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027	and Beyond	Total
Prelim. Eng. / Environ.							17,000	17,000
Design							90,000	90,000
Right of Way							245 000	045.000
Construction Other							315,000	315,000
PROJECT TOTAL	0		0	0	0	0	422,000	422,000
			New	New				
	Budget		Request	Request			FY 2027/2028	
FUNDING SOURCE	FY 2022/2023		FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027	and Beyond	Total
Unfunded UNF							400.000	400.000
UNF							422,000	422,000
REVENUE TOTAL	0		0	0	0	0	422,000	422,000
INTACHOE IOIAL	U		U	U	<u> </u>	U	422,000	422,000

Project Title: Heacock S	Street / Lake Su	mmit Drive Traffic Signal			Status:		Priority in CIP C (Start within 1 yr)	ategory:
Department / Division:	Public Works D	epartment / Transportation Engineering Division		✓ New ☐ In Progress ☐ Completed	☐ Deleted☐ On Hold	☐ Necessar	ry (Start within 1 yr) ry (Start within 1 to 3 e (Start within 3 to 5 le (Start within 5 to	yrs)
City's future traffic signal da Justification or Significar This signal will be condition occurs within the vicinity of Estimated Maintenance C Annual average costs associated maintenance costs r	nce of Improver ned for design ar this intersection Costs: ociated with traffi may vary, this co	f Heacock Street / Lake Summit Drive. This intersection is inclalization. Future traffic signals will be constructed at half-mile ment: Indiconstruction either by the developers or by the City as the diagram. The traffic signal will be completed using DIF funds. Indiconstruction either by the developers or by the City as the diagram. The traffic signal will be completed using DIF funds. Indiconstruction either by the developers or by the City as the diagram. The traffic signal maintenance are approximately \$3,500 per traffic signal is the sased on the City's historical maintenance costs for traffic diagram.	spacing. evelopment al. Although e signals.	Project Locati	On Map: LAKE OFF THE PART OF	SOUND TO SO SOUND TO SO SOUND TO SO SOUND TO SO SOUND TO	CAPADA AVE	
			EV 23/24 - EV	24/25 Budget		Ouncil District(s): District 3	trict 4
			New	New				
PROJECT PHASE	Budget FY 2022/2023		Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction							17,000 90,000 315,000	17,000 90,000 315,000
Other							313,000	315,000
PROJECT TOTAL	0		0	0	0	0	422,000	422,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF							422,000	422,000
REVENUE TOTAL	0		0	0	0	0	422.000	422,000

Project Title: Indian Str	eet / Hemlock A	venue Traffic Signal		Project ✓ New	: Status:		Priority in CIP C (Start within 1 yr)	ategory:
<u>Department / Division:</u>	Public Works D	epartment / Transportation Engineering Division		☐ In Progress☐ Completed	☐ Deleted☐ On Hold	☐ Desirable	ry (Start within 1 to a e (Start within 3 to 5 le (Start within 5 to	yrs)
at the same time that road Justification or Significa Modification of signalized in City's road infrastructure. Estimated Maintenance (Annual average costs assortual maintenance costs in	widening occurs nce of Improver ntersections to p Costs: ociated with traffi may vary, this co		ompleting the al. Although signals.	SR-60	FIR AVE ON THE MILE OF THE MI	FIR AVE	Z Z	LOCUST AVE
			EV 00/04 EV			ouncil District(District 2	s): istrict 3	trict 4
	T			24/25 Budget		1	T	
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							72,000 145,000	72,000 145,000
PROJECT TOTAL	0		0	0	0	0	217,000	217,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF							217,000	217,000
REVENUE TOTAL	0		0	0	0	0	217,000	217,000

Project Title: Indian Str	reet / Sundial Wa	y Traffic Signal		Project	: Status:	Project	Priority in CIP (Category:
Department / Division:	Public Works D	epartment / Transportation Engineering Division		✓ New ☐ In Progress	☐ Deleted	☐ Necessa	I (Start within 1 yr) ry (Start within 1 to e (Start within 3 to 5	-
				☐ Completed	☐ OII Hold		le (Start within 5 to	
traffic signal data base for Justification or Significa This signal will be condition occurs within the vicinity of Estimated Maintenance of Annual average costs assortual maintenance costs	signalization. Funce of Improvered for design are f this intersection Costs: ociated with traffit may vary, this co	f Indian Street / Sundial Way. This intersection is included in the structure traffic signals will be constructed at half-mile spacing. ment: Indicate the construction either by the developers or by the City as the distribution. The traffic signal will be completed using DIF funds. Indicate the city is signal maintenance are approximately \$3,500 per traffic signal is is based on the City's historical maintenance costs for traffic distribution to fund the maintenance of the new traffic signal(s) in this present the city is signal to fund the maintenance of the new traffic signal(s) in this present the city is signal to fund the maintenance of the new traffic signal(s) in this present the city is signal to fund the maintenance of the new traffic signal(s) in this present the city is signal to fund the maintenance of the new traffic signal(s) in this present the city is signal.	levelopment nal. Although c signals.	Project Locati	On Map:	JACLYN SUNDAL WY RALM RONWOOD AVE	AVE	KALMIA ST
						District 2	Ss): District 3 Dis	trict 4
	1		FY 23/24 - FY New	24/25 Budget New				
PROJECT PHASE	Budget FY 2022/2023		Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							17,000 90,000 315,000	, , , , , ,
PROJECT TOTAL	0		0	0	0	0	422,000	422,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF							422,000	422,000
REVENUE TOTAL	0		0	0	0	0	422,000	422,000

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

Project Title: Intercon	nect Installation			Project	Status:	Project I	Priority in CIP C	ategory:
Department / Division:	Public Works D	Department / Transportation Engineering Division		✓ New ☐ In Progress ☐ Completed	☐ Deleted	☐ Necessar	(Start within 1 yr) ry (Start within 1 to 3 e (Start within 3 to 5 le (Start within 5 to	yrs)
Project Description: This project includes 111	miles of interconr	nect for traffic signals throughout the City until total buildout.		Project Locati	on Map:	V Dereitab	le (Start Within 5 to	10 yrs)
Justification or Signific This project will guide de		ment: Ivanced Traffic Management System.						
actual maintenance costs	sociated with traffi s may vary, this co	ic signal maintenance are approximately \$3,500 per traffic signost is based on the City's historical maintenance costs for trafficed to fund the maintenance of the new traffic signal(s) in this pr	c signals.			CITYWIDE		
				V		ouncil District(s): vistrict 3	etrict 4
			E)/ 00/04 E)		T			
	$\overline{}$		FY 23/24 - FY New	24/25 Budget New	<u> </u>		1	
PROJECT PHASE	Budget FY 2022/2023		Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way							1,296,000 3,168,000	
Construction Other							20,905,000	20,905,000
PROJECT TOTAL	0		0	0	0	0	25,369,000	25,369,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF							25,369,000	25,369,000
REVENUE TOTAL	0		0	0	0	0	25.369.000	25.369.000

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Project Title: Ironwood	Avenue / Avoca	ndo Lane Traffic Signal		Project	Status:	Project I	Priority in CIP C	ategory:
Department / Division:	Public Works D	Department / Transportation Engineering Division		✓ New ☐ In Progress ☐ Completed	☐ Deleted☐ On Hold	☐ Necessar ☐ Desirable	(Start within 1 yr) y (Start within 1 to 3 e (Start within 3 to 5 le (Start within 5 to 6	yrs)
intersection is included in to constructed at half-mile spursely a signification or Signification or Signification or Signification occurs within the vicinity of vicinity of Ironwood Avenudocument for the widening conjunction with road wide significant of Maintenance of Annual average costs associated maintenance costs	the City's future tracing. nce of Improvered for design and this intersection of Ironwood Averning. Costs: cociated with traffinary vary, this cociated with traffinary vary, the cociated with traffinary vary, the cociated with traffinary vary,	of Ironwood Avenue / Avocado Lane (or other nearby suitable traffic signal data base for signalization. Future traffic signals ment: ment: nd construction either by the developers or by the City as the n. The traffic signal will be completed using DIF funds. A traile was identified as desirable during the preparation of an envenue. Signalization would occur at such time as the need arions in the complete of the new traffic signal on the City's historical maintenance costs for trailed to fund the maintenance of the new traffic signal(s) in this	development ffic signal in the vironmental ses, and or in gnal. Although ffic signals.	Project Locati	STANKSON AVE	MIA AVE WEIGHT STATE OF THE ST	RONWOOD AVE	MORENO BEACH OR
			EV 22/24 EV	24/25 Budget		ouncil District(s): istrict 3 Dist	trict 4
			New	New				
PROJECT PHASE	Budget FY 2022/2023		Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way							17,000 90,000	17,000 90,000
Construction Other							315,000	315,000
PROJECT TOTAL	0		0	0	0	0	422,000	422,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF							422,000	422,000
REVENUE TOTAL	0		0	0	0	0	422,000	422,000
METEROL TOTAL		ı	_				→22 ,000	,500

Project Title: Ironwood Department / Division:		le Street Traffic Signal repartment / Transportation Engineering Division		Project ✓ New ☐ In Progress ☐ Completed	□ Deleted □ On Hold	☐ Essential ☐ Necessal ☐ Desirable	Priority in CIP C I (Start within 1 yr) ry (Start within 1 to 3 e (Start within 3 to 5 ble (Start within 5 to	3 yrs) yrs)
Justification or Significa This signal will be condition occurs within the vicinity of Estimated Maintenance (Annual average costs assortiual maintenance costs)	nce of Improver ned for design ar f this intersection Costs: ociated with traffi may vary, this co	f Ironwood Avenue / Lasselle Street. This intersection is included on. Future traffic signals will be constructed at half-mile spacion ment: Indiconstruction either by the developers or by the City as the construction either by the developers or by the City as the construction either by the developers or by the City as the construction either by the developers or by the City as the construction either by the developers or by the City as the construction either by the construction either by the developers or by the City as the construction either by the construction either by the developers or by the City as the construction either by the construction either by the developers or by the City as the construction either by the construction either by the developers or by the City as the construction either by the developers or by the City as the construction either by the developers or by the City as the construction either by the developers or by the City as the construction either by the developers or by the City as the construction either by the developers or by the City as the construction either by the developers or by the City as the construction either by the c	ng. levelopment nal. Although c signals.	SR 60 SR 60 FIR AVE	ON MAD: CLYN AVE KALMIA AVE SEPARATE NWOOD AYE FIR AVE EUCALYPTUS AVE D DRACAEA AVE D DRACAEA AVE		СОТТ	
			FV 22/24 FV	24/25 Budget		Ouncil District(s): District 3 Dis	trict 4
			New	New		ı		
PROJECT PHASE	Budget FY 2022/2023		Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way							17,000 90,000	,
Construction Other							315,000	315,000
PROJECT TOTAL	0		0	0	0	0	422,000	422,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF							422,000	422,000
REVENUE TOTAL	0		0	0	0	0	422,000	422,000

Project Title: Ironwood	d Avenue / Quinc	y Street Traffic Signal			Status:		Priority in CIP C	ategory:
Department / Division:	Public Works D	Department / Transportation Engineering Division		✓ New ☐ In Progress ☐ Completed	☐ Deleted☐ On Hold	☐ Necessar	I (Start within 1 yr) ry (Start within 1 to 3 e (Start within 3 to 5 ble (Start within 5 to	yrs)
future traffic signal data by Justification or Signification or Signification or Signification or Signification or Signification occurs within the vicinity of the Signal of Signal Occurs within the vicinity of Estimated Maintenance Annual average costs assured in Maintenance costs	ase for signalization ance of Improveroned for design and this intersection Costs: sociated with traffiction and vary, this co	of Ironwood Avenue / Quincy Street. This intersection is included ion. Future traffic signals will be constructed at half-mile space ment: Indiconstruction either by the developers or by the City as the contract traffic signal will be completed using DIF funds. It is signal maintenance are approximately \$3,500 per traffic signer is based on the City's historical maintenance costs for traffic to fund the maintenance of the new traffic signal(s) in this present the contract of the signal of the contract of the signal of the contract of the signal of the contract of the signal of the contract of the signal of the contract of the signal of the contract of the signal of the contract of the signal of the contract of the signal of the contract of the signal of the signal of the signal of the contract of the signal of the	ng. levelopment nal. Although c signals.	Project Locatii KALMIA AVI III III III III III III III III III	O BEACH DR	MLOCK AVE	OOD AVE UCALYPTUS AVE RACAEA AVE	
						ouncil District(District 2	(s): District 3 Dis	trict 4
				24/25 Budget			_	
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way							17,000 90,000	17,000 90,000
Other							315,000	315,000
PROJECT TOTAL	0		0	0	0	0	422,000	422,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF							422,000	422,000
DEVENUE TOTAL							422.000	422.000
REVENUE TOTAL	0		0	0	0	0	422,000	422,000

Project Title: Ironwood	d Avenue / Sincla	ir Street Traffic Signal		Project ✓ New	Status:		Priority in CIP C I (Start within 1 yr)	ategory:
<u>Department / Division:</u>	Public Works D	Department / Transportation Engineering Division		☐ In Progress☐ Completed	☐ Deleted☐ On Hold	☐ Desirable	ry (Start within 1 to 3 e (Start within 3 to 5 ble (Start within 5 to	yrs)
future traffic signal data by Justification or Signification or Signification or Signification or Signification occurs within the vicinity of the signal will be conditioned by the signal occurs within the vicinity of the signal occurs within the vicinity of the signal occurs within the vicinity of the signal occurs within the vicinity occurs	ance of Improveroned for design and of this intersection Costs: cociated with traffication way vary, this co	of Ironwood Avenue / Sinclair Street. This intersection is included ion. Future traffic signals will be constructed at half-mile spacing ment: Indiconstruction either by the developers or by the City as the content of the traffic signal will be completed using DIF funds. It is signal maintenance are approximately \$3,500 per traffic signer is based on the City's historical maintenance costs for traffic to fund the maintenance of the new traffic signal(s) in this present in the content of the signal o	ng. development nal. Although c signals.	Project Locati IS WINDSWADOW SR 60 FIR AVE SOUTH ORGALE CO	BEACHOR	MLOCK AVE	SR-60 EUCAL RACAEA AVE	LYPTUS AVE
						ouncil District(District 2	s): District 3 Dis	trict 4
	,			/ 24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way							17,000 90,000	,
Other			<u> </u>				315,000	,
PROJECT TOTAL	0		0	0	0	0	422,000	422,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF							422,000	422,000
DEVENUE TOTAL							400.000	400.000
REVENUE TOTAL	0		0	0	0	0	422,000	422,000

Project Title: Ironwood Department / Division:		Logistics Center Parkway Traffic Signal		Project ✓ New ☐ In Progress ☐ Completed	Status: Deleted On Hold	☐ Essential (☐ Necessary☐ Desirable	Priority in CIP C Start within 1 yr) (Start within 1 to 3 (Start within 3 to 5 y (Start within 5 to 10	yrs) _I rs)
intersection is included in to constructed at half-mile sp. Justification or Significath This signal will be condition occurs within the vicinity of Estimated Maintenance (Annual average costs associated maintenance costs)	he City's future to acing. nce of Improvered for design are this intersection Costs: Dociated with traffinary vary, this co	f Ironwood Avenue / World Logistics Center Parkway Traffic Signal raffic signal data base for signalization. Future traffic signals with ment: Indicate the developers or by the City as the develope	ill be evelopment al. Although signals.	w N E	LOCUST AVE	JUNIPER AND BUILD	WORLD LOGSITIOS CENTER PKWY	
			EV 22/24 EV	Dis		ouncil District(et 4
			New	24/25 Budget New				
PROJECT PHASE	Budget FY 2022/2023		Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction							17,000 90,000 315,000	17,000 90,000 315,000
Other							100.000	100.000
PROJECT TOTAL	0		0	0	0	0	422,000	422,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF							422,000	422,000
REVENUE TOTAL	0		0	0	0	0	422,000	422,000

Department / Division:	•	Redlands Boulevard / Cactus Avenue Traffic Signal Department / Transportation Engineering Division		Project ✓ New ☐ In Progress ☐ Completed	± Status: ☐ Deleted ☐ On Hold	☐ Essential (☐ Necessary ☐ Desirable	Priority in CIP ((Start within 1 yr) (Start within 1 to 3 (Start within 3 to 5 y e (Start within 5 to 1	yrs) yrs)
intersection is included in the constructed at half-mile spanning the condition of the condition occurs within the vicinity of the condition occurs within the vicinity of the condition occurs within the vicinity of the condition occurs within the vicinity of the condition occurs within the vicinity of the condition occurs within the vicinity of the condition occurs within the vicinity of the condition occurs within the vicinity of the condition occurs within the vicinity occurs within the vicinity occurs within the vicinity occurs within the vicinity occurs within the vicinity occurs within the vicinity occurs within the vicinity occurs within the vicinity occurs within the vicinity occurs within the vicinity occurs within the vicinity of the vicinity occurs within the vicinity of the vicinity occurs within the vicinity of the vicinity of the vicinity occurs within the vicinity of the vicinity occurs within the vicinity of the vicinity occurs within the vicinity of the vicinity occurs within the vicinity of the vicinity occurs within the vicinity of the vicinity occurs within the vicinity of the vicinity occurs within the vicinity of the vicinity occurs within the	he City's future t acing. nce of Improve ned for design ar this intersection costs: ciated with traffinary vary, this co	f John F. Kennedy Drive / Redlands Boulevard / Cactus Avenuraffic signal data base for signalization. Future traffic signals we ment: Indicate the construction either by the developers or by the City as the dia. The traffic signal will be completed using DIF funds. It is signal maintenance are approximately \$3,500 per traffic signal is based on the City's historical maintenance costs for traffic d to fund the maintenance of the new traffic signal(s) in this pro-	vill be levelopment nal. Although c signals.	Project Locati	BRODAEAAVI	BAYAVE DO DE LA CONTROL DE LA	S):	24 Visigo
			FY 23/24 - FY	☐ Di	strict 1 Dis	trict 2	rict 3 🔽 Distric	ct 4
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction							17,000 90,000 315,000	17,000 90,000 315,000
Other PROJECT TOTAL	0		0	0	0	0	422,000	422,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF							422,000	422,000
REVENUE TOTAL	0		0	0	0	0	422,000	422,000

Project Title: Kitching	Street / Bay Aver	nue Traffic Signal			Status:		Priority in CIP C (Start within 1 yr)	ategory:
<u>Department / Division:</u>	Public Works D	Department / Transportation Engineering Division		☐ New ☐ In Progress ☐ Completed	☐ Deleted ☐ On Hold	☐ Necessary ☐ Desirable	(Start within 1 to 3 (Start within 3 to 5 ye (Start within 5 to 1	yrs)
west leg. Justification or Significance Installation of this traffic significated Maintenance Annual average costs assactual maintenance costs	e of Improvemen gnal would remo Costs: ociated with traffi may vary, this co	way stop control to traffic signal control and remove the cont: ve an existing all-way stop. ic signal maintenance are approximately \$3,500 per traffort is based on the City's historical maintenance costs for the found the maintenance of the new traffic signal(s) in the control of the signal o	ic signal. Although r traffic signals.		HEMLOCK AVE LIVD ON B S S S S S S S S S S S S S S S S S S	FIRAVE EUCALYPTUS AVE COTTONWOOD AVE LS NO.	CACTUS AVE	BAY AVE
			EV 23/24 - EV	☑ Di:	strict 1	•		:t 4
			New	New				
PROJECT PHASE	Budget FY 2022/2023		Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							115,000 433,000	Í
PROJECT TOTAL	0		0	0	0	0	548,000	548,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF							548,000	548,000
REVENUE TOTAL	0		0	0	0	0	548,000	548,000

Project Title: Kitching	Street / Globe Str	reet Traffic Signal			Status:		Priority in CIP C	ategory:
Department / Division:	Public Works Γ	Department / Transportation Engineering Division		✓ New	Deleted		(Start within 1 yr) (Start within 1 to 3	yrs)
Department / Division.	T abile Works E	Division Transportation Engineering Division		☐ In Progress	☐ On Hold	☐ Desirable	(Start within 3 to 5 y	rs)
				☐ Completed	_ on riola	✓ Deferrable	e (Start within 5 to 10	0 yrs)
Project Description:				Project Locati	on Map:			
		f Kitching Street / Globe Street. This intersection is included i				1.11.11.4	V 17E1 =1	
		he signalization would occur in conjunction with construction o ecting Kitching Street with Redlands Avenue in Perris.	f a bridge over	_	RIVARD RD		- JHE	7
the storm drain channel to	o trie soutri, corin	ecting Kitching Street with Rediands Avenue in Perris.			TOTAL IND	EDWIN RD	LEE,	1
Justification or Signification				-	-	MODULAR WAY		1
This signal will be condition	oned for design a	nd construction either by the developers or by the City as the	development		NANDINA AVE	5		
occurs within the vicinity	of this intersection	n. The traffic signal will be completed using DIF funds.		-	S S	HNG		
Estimated Maintenance	Coete:			1.7	PER	GLOBE ST	E)1"\	
		ic signal maintenance are approximately \$3,500 per traffic sig	nal. Although	N	NDIAN	GEOBE 31		
		ost is based on the City's historical maintenance costs for traff		w € H	ARLEY KNOX BLVD		FA /	
Currently no new source I	has been identifie	ed to fund the maintenance of the new traffic signal(s) in this p	roject.	NGTTO SCALE				
					<u>C</u>	ouncil District(<u>s):</u>	
				☐ Di	strict 1 🔲 Dis	strict 2 🔲 Disti	rict 3 🔽 Distric	ct 4
			FY 23/24 - FY	′ 24/25 Budget				
			New	New				
PROJECT PHASE	Budget FY 2022/2023		Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028	Total
Prelim. Eng. / Environ.	F 1 2022/2023		F 1 2023/2024	F 1 2024/2025	F1 2025/2026	F1 2026/2027	and Beyond 17,000	Total 17,000
Design							90,000	90,000
Right of Way								
Construction							315,000	315,000
Other PROJECT TOTAL	0		0	0	0	0	422,000	422,000
			New	New				
	Budget		Request	Request			FY 2027/2028	
FUNDING SOURCE Unfunded	FY 2022/2023		FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027	and Beyond	Total
UNF							422,000	422,000
								,
REVENUE TOTAL	0		0	0	0	0	422,000	422,000

Project Title: Krameria	Avenue / Indian	Street Traffic Signal			t Status:		Priority in CIP ((Start within 1 yr)	Category:
Department / Division:	Public Works D	epartment / Transportation Engineering Division		✓ New ☐ In Progress ☐ Completed	☐ Deleted☐ On Hold☐	☐ Necessary ☐ Desirable	(Start within 1 to 3 (Start within 3 to 5 to 1) (Start within 5 to 1)	yrs)
future traffic signal data base Justification or Significar This signal will be condition occurs within the vicinity of Estimated Maintenance C Annual average costs asso actual maintenance costs n	se for signalization of the second se	f Krameria Avenue / Indian Street. This intersection is include on. Future traffic signals will be constructed at half-mile spacement: Indicate the construction either by the developers or by the City as the construction either by the developers or by the City as the construction either by the developers or by the City as the construction either by the developers or by the City as the construction either by the developers or by the City as the construction either by the construction either by the developers or by the City as the construction either by the developers or by the City as the construction either by the developers or by the City as the construction either by the developers or by the City as the construction either by the developers or by the City as the construction either by the developers or by the City as the construction either by the developers or by the City as the construction either by the developers or by the City as the construction either by the developers or by the City as the construction either by the developers or by the City as the construction either by the developers or by the City as the construction either by the developers or by the City as the construction either by the City as the construction either by the construction either by the City as the construction either by the City as the construction either by the City as the construction either by the City as the construction either by the City as the construction either by the City as the construction either by the City as the construction either by the City as the construction either by the construction either by the construction either by the construction either by the construction either by the construction either by the construction either by the construction either by the construction either by the construction either by the construction either by the construction either by the construction either by the construction either by the construction either by the construction either by the construction either by the construction	ing. development nal. Although ic signals.	Project Locati	REFERENCE POLICY AND ADDRESS OF THE PROPERTY O	N MICHELE RD NANDINA AVE GLOBE ST		
			EV 22/24 EV		strict 1 Dis	ouncil District(htrict 2		ct 4
	1			/ 24/25 Budget		I		I
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way							17,000 90,000	,
Construction Other							315,000	315,000
PROJECT TOTAL	0		0	0	0	0	422,000	422,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF							422,000	422,000
REVENUE TOTAL	0		0	0	0	0	422.000	422,000

Project Title: Lasselle	Street / Alessand	Iro Boulevard Traffic Signal		Project	Status:		Priority in CIP C	ategory:
Department / Division:	Public Works D	Department / Transportation Engineering Division		✓ New ☐ In Progress ☐ Completed	☐ Deleted☐ On Hold	☐ Necessary ☐ Desirable	(Start within 1 yr) (Start within 1 to 3 (Start within 3 to 5 y (Start within 5 to 1)	rs)
at the same time that road Justification or Signification of signalized City's road infrastructure. Estimated Maintenance Annual average costs assactual maintenance costs	ance of Improversintersections to p Costs: cociated with traffinary vary, this co		completing the nal. Although c signals.	SR-60	ANE IS TO IS	DO AVE OB BEACH ON ON ON ON ON ON ON ON ON ON ON ON ON	SR-60 DRACAEA AVE	THEODORE ST
					<u>C</u> strict 1 ☐ Dis	ouncil District(trict 2		rt 4
				24/25 Budget		<u> </u>		
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							72,000 145,000	72,000 145,000
PROJECT TOTAL	0		0	0	0	0	217,000	217,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF							217,000	217,000
REVENUE TOTAL	0		0	0	0	0	217,000	217,000

Project Title: Moreno I	Beach Drive / Ale	ssandro Boulevard Traffic Signal			Status:		Priority in CIP C (Start within 1 yr)	ategory:
Department / Division:	Public Works D	Department / Transportation Engineering Division		✓ New ☐ In Progress ☐ Completed	☐ Deleted☐ On Hold☐	☐ Necessary ☐ Desirable	(Start within 1 to 3 (Start within 1 to 3 (Start within 3 to 5 y e (Start within 5 to 1	yrs)
at the same time that road Justification or Signification of signalized City's road infrastructure. Estimated Maintenance Annual average costs assactual maintenance costs	ance of Improver intersections to p Costs: cociated with traffication may vary, this co		ompleting the al. Although a signals.	\$R-60	RAVE 50 LS	DOD AVE ON STATE OF S	SR-60 DRACAEA AVE	Theobore st
			EV 22/24 EV	_	<u>C</u> strict 1 ☐ Dis	ouncil District(strict 2		ot 4
	1	T	New	24/25 Budget		1		
PROJECT PHASE	Budget FY 2022/2023		Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							72,000 289,000	289,000
PROJECT TOTAL	0		0	0	0	0	361,000	361,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF							361,000	361,000
REVENUE TOTAL	0		0	0	0	0	361,000	361,000

Department / Division:		ampionship Drive Traffic Signal Department / Transportation Engineering Division		Project ✓ New ☐ In Progress ☐ Completed	Status: Deleted On Hold	☐ Essential (☐ Necessary☐ Desirable	Priority in CIP C (Start within 1 yr) (Start within 1 to 3 (Start within 3 to 5 y e (Start within 5 to 1	yrs) yrs)
the City's future traffic sign Justification or Significa This signal will be condition occurs within the vicinity of Estimated Maintenance of Annual average costs assortual maintenance costs	al data base for nce of Improver ned for design ar f this intersection Costs: cotated with traffi may vary, this co	of Moreno Beach Drive / Championship Drive. This intersection signalization. Future traffic signals will be constructed at half-manners. Indicate the construction of the position of the construction of the developers or by the City as the City as the developers or by the City as the City as the City as the City as the City as t	nile spacing. evelopment al. Although	Project Locati	DECPHINITE ROOM OLIVINATE ROO	AND STORE OF THE STORY OF THE S	GRANDVIEW ON THE STATE OF THE S	of Moreon Valley
			FY 23/24 - FY	☐ Di:	<u>C</u> strict 1 □ Dis	ouncil District(strict 2		:t 4
			New	New				
PROJECT PHASE	Budget FY 2022/2023		Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							17,000 90,000 315,000	17,000 90,000 315,000
PROJECT TOTAL	0		0	0	0	0	422,000	422,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF REVENUE TOTAL	0		0	0	0	0	422,000 422,000	422,000
INC FLITCE TOTAL		I .	U		U		722,000	722,000

Project Title: Moreno B	Beach Drive / Cot	ttonwood Avenue Traffic Signal			Status:		Priority in CIP ((Start within 1 yr)	Category:		
<u>Department / Division:</u>	Public Works D	Department / Transportation Engineering Division		✓ New ☐ In Progress ☐ Completed	☐ Deleted☐ On Hold☐	 □ Necessary (Start within 1 to 3 yrs) □ Desirable (Start within 3 to 5 yrs) ☑ Deferrable (Start within 5 to 10 yrs) 				
at the same time that road Justification or Signification of signalized City's road infrastructure. Estimated Maintenance Annual average costs ass actual maintenance costs	ance of Improversintersections to p Costs: cociated with traffi		completing the nal. Although ic signals.	SR-60	RAVE SO TONY	ORO BLVD ORO	SR-60 SR-60 SR-60 AVE	THEODORE ST		
			EV 22/24 EV	□ Di	<u>C</u> strict 1 ☐ Dis	ouncil District(ct 4		
			New	New		1				
PROJECT PHASE	Budget FY 2022/2023		Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total		
Prelim. Eng. / Environ. Design Right of Way Construction Other							72,000 217,000	,		
PROJECT TOTAL	0		0	0	0	0	289,000	289,000		
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total		
Unfunded UNF							289,000	289,000		
REVENUE TOTAL	0		0	0	0	0	289,000	289,000		

Project Title: Moreno E	•			Project ✓ New	Status:		Priority in CIP C (Start within 1 yr)	ategory:
<u>Department / Division:</u>	Public Works D	epartment / Transportation Engineering Division		☐ In Progress ☐ Completed	☐ Deleted☐ On Hold☐	☐ Desirable	(Start within 1 to 3 (Start within 3 to 5 y (Start within 5 to 1	rs)
at the same time that road Justification or Significa Modification of signalized i City's road infrastructure. Estimated Maintenance of Annual average costs associated maintenance costs	widening occurs nce of Improver ntersections to p Costs: ociated with traffi may vary, this co		completing the state al. Although controls signals.	Project Locati	AND BACH DR	MANZANITA AVE LOCUST AVE LS KALMIA AVE LS JUNIPER AVE RONWOOD AVE HEMLOCK AVE NOW NO DAVE NO D	THE ODORE ST ON THE ON	
			EV 22/24 EV	Dis		ouncil District(strict 2		ct 4
			_	24/25 Budget		1	1	
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							72,000 289,000	72,000 289,000
PROJECT TOTAL	0		0	0	0	0	361,000	361,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF							361,000	361,000
REVENUE TOTAL	0		0	0	0	0	361,000	361,000

Project Title: Moreno	Beach Drive / Loc	cust Avenue Traffic Signal			t Status:		Priority in CIP C (Start within 1 yr)	ategory:
Department / Division:	Public Works D	Department / Transportation Engineering Division		✓ New ☐ In Progress ☐ Completed	☐ Deleted☐ On Hold	☐ Necessary ☐ Desirable	y (Start within 1 to 3 (Start within 3 to 5 y e (Start within 5 to 10	yrs)
Justification or Signification or Signification or Signification or Signification or Signification occurs within the vicinity of Estimated Maintenance Annual average costs assactual maintenance costs	data base for signance of Improve oned for design and this intersection Costs: sociated with traffer may vary, this co	of Locust Avenue / Moreno Beach Drive. This intersection is included an intersection. Future traffic signals will be constructed at half-mile ment: Indiconstruction either by the developers or by the City as the content of the traffic signal will be completed using DIF funds. Indiconstruction either by the developers or by the City as the content of the traffic signal will be completed using DIF funds. Indiconstruction either by the developers or by the City as the content of the traffic signal will be completed using DIF funds. Indiconstruction either by the developers or by the City as the content of the traffic signal will be constructed at half-mile ment.	spacing. levelopment nal. Although c signals.	Project Location of the City of Mon	IRONWOOD AVE	CALMA AVE O O O O O O O O O O O O O O O O O O O	EUCALYPTUS AVE	The books of
			EV 23/24 - EV	☐ Di	strict 1	strict 2 Distr	rict 3 Distric	:t 4
			New	New				
PROJECT PHASE	Budget FY 2022/2023		Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction							17,000 90,000 315,000	,,,,,,,,
Other							,	,
PROJECT TOTAL	0		0	0	0	0	422,000	422,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF							422,000	422,000
DEVENUE TOTAL							422,000	422,000
REVENUE TOTAL	0		0	0	0	0	422,000	422,000

Project Title: Nason S	treet / Clubhouse	Drive Traffic Signal			t Status:		Priority in CIP C	ategory:
<u>Department / Division:</u>	Public Works D	Department / Transportation Engineering Division		✓ New ☐ In Progress ☐ Completed	☐ Deleted☐ On Hold☐	☐ Necessary ☐ Desirable	(Start within 1 yr) (Start within 1 to 3 (Start within 3 to 5 y (Start within 5 to 1)	rs)
Justification or Signification or Signif	ance of Improveroned for design and this intersection Costs: cociated with traffications way vary, this co	f Nason Street / Clubhouse Drive. This intersection is included on. Future traffic signals will be constructed at half-mile spacin ment: Indiconstruction either by the developers or by the City as the dia. The traffic signal will be completed using DIF funds. It is signal maintenance are approximately \$3,500 per traffic signal is based on the City's historical maintenance costs for traffic did to fund the maintenance of the new traffic signal(s) in this process.	evelopment al. Although a signals.	Project Locati	ion Map:	unconfer.	JOHN F KENNEDY IRIS AVE	R L L
			EV 23/24 - EV	☐ Di	<u>C</u> strict 1 □ Dis	ouncil District(trict 2		et 4
			New	New				
PROJECT PHASE	Budget FY 2022/2023		Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction							17,000 90,000 315,000	17,000 90,000 315,000
Other PROJECT TOTAL	0		0	0	0	0	422.000	422.000
FROJECTIOTAL	<u> </u>						422,000	422,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF							422,000	422,000
REVENUE TOTAL	0		0	0	0	0	422,000	422,000

Project Title: Nason S	treet / Ironwood A	Avenue Traffic Signal			Status:		Priority in CIP ((Start within 1 yr)	Category:
Department / Division:	Public Works D	Department / Transportation Engineering Division		✓ New ☐ In Progress ☐ Completed	☐ Deleted☐ On Hold☐	☐ Necessary ☐ Desirable	y (Start within 1 to 3 (Start within 3 to 5 y e (Start within 5 to 1	yrs)
at the same time that road Justification or Signification of signalized City's road infrastructure. Estimated Maintenance Annual average costs assactual maintenance costs	d widening occurs ance of Improve intersections to p Costs: cociated with traffi may vary, this co		of completing the signal. Although raffic signals.	IRONWOOD A	HEMLOCK AVE HEMLOCK AVE SLVO Liv SP SP SP SP SP SP SP SP SP S	FIR AVE EUCALYPTUS AVE DRACAEA AVE 15 15 15 15 15 15 15 15 15 15 15 15 15	RONWOOD AVE	BAY AVE
			EV 22/24 EV	☐ Di	<u>C</u> strict 1 ☑ Dis	ouncil District(ct 4
			New	New		I		
PROJECT PHASE	Budget FY 2022/2023		Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction							72,000	72,000
Other							217,000	217,000
PROJECT TOTAL	0		0	0	0	0	289,000	289,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF							289,000	289,000
							999 555	000
REVENUE TOTAL	0		0	0	0	0	289,000	289,000

Project Title: Oliver St	reet / John F. Kei	nnedy Drive Traffic Signal			Status:		Priority in CIP C Start within 1 yr)	ategory:
<u>Department / Division:</u>	Public Works D	Department / Transportation Engineering Division		NewIn ProgressCompleted	☐ Deleted ☑ On Hold	☐ Necessary ☐ Desirable	Start within 1 to 3 (Start within 3 to 5 y (Start within 5 to 1)	rs)
Justification or Signification or Signification or Signification or Signification of Signification of Signification of Signification of Signification of Signification of Signification of Signification of Signification of Signification of Signification of Signification of Signification of Signification of Signification of Signification of Signification of Signification of Signification or Signif	the Oliver Street and Costs: ociated with traffinary vary, this co	and John F. Kennedy Drive intersection. ment: and John F. Kennedy Drive intersection. ic signal maintenance are approximately \$3,500 per traffic signer is based on the City's historical maintenance costs for traffic droud the maintenance of the new traffic signal(s) in this p	ic signals.	Project Locati	On Map:	BRODAFA A CACTUSAYE GOLDAGO	WE WILMOTS	
			FV 23/24 - FV	□ Di	<u>C</u> strict 1 ☐ Dis	ouncil District(et 4
			New	New				
PROJECT PHASE	Budget FY 2022/2023		Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction							17,000 90,000 315,000	17,000 90,000 315,000
Other								,
PROJECT TOTAL	0		0	0	0	0	422,000	422,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF							422,000	422,000
REVENUE TOTAL	0		0	0	0	0	422,000	422,000

Project Title: Perris Bo	oulevard / Dracae	ea Avenue Traffic Signal		Project New	Status:		Priority in CIP C (Start within 1 yr)	ategory:
Department / Division:	Public Works D	Department / Transportation Engineering Division		☐ In Progress ☐ Completed	☐ Deleted☐ On Hold	☐ Necessary ☐ Desirable	(Start within 1 to 3 (Start within 3 to 5 ye (Start within 5 to 10	rs)
at the same time that road Justification or Signification of signalized City's road infrastructure. Estimated Maintenance Annual average costs assactual maintenance costs	d widening occurs ance of Improve intersections to p Costs: cociated with traffi may vary, this co		completing the nal. Although ic signals.	COTTONWOOD	CAEA AVE ON AVE	DRO BLVD SISTEMAN ANE	NASON ST HO BEACH DR	NWOOD AVE BAY AVE
			EV 23/24 - EV	☑ Di	<u>C</u> strict 1 ☐ Dis	ouncil District(strict 2		:t 4
			New	New				
PROJECT PHASE	Budget FY 2022/2023		Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other PROJECT TOTAL	0		0	0	0	0	36,000 73,000 36,000 145,000	,,,,,,,
TROOLOT TOTAL					Ů		140,000	140,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF							145,000	145,000
REVENUE TOTAL	0		0	0	0	0	145,000	145,000

Project Title: Perris Bo	oulevard / Eucalyլ	ptus Avenue Traffic Signal			Status:		Priority in CIP (Start within 1 yr)	ategory:
<u>Department / Division:</u>	Public Works D	Department / Transportation Engineering Division		✓ New ☐ In Progress ☐ Completed	☐ Deleted☐ On Hold☐	☐ Necessary ☐ Desirable	(Start within 1 to 3 (Start within 3 to 5 to 1) (Start within 5 to 1)	rs)
at the same time that road Justification or Signification of signalized City's road infrastructure. Estimated Maintenance Annual average costs assactual maintenance costs	d widening occurs ance of Improve intersections to p Costs: cociated with traffi may vary, this co		completing the nal. Although ic signals.	DRACAEA AVE	AVE BEACHING ST. WATCHING ST. W	NDRO BLVD	NASON ST NO BEACH DR	NIWOOD AVE BAYAVE CACTUS AVE
			FV 23/24 - FV	☑ Di	<u>C</u> strict 1 □ Dis	ouncil District(strict 2		ct 4
			New	New				
PROJECT PHASE	Budget FY 2022/2023		Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other PROJECT TOTAL	0		0	0	0	0	36,000 73,000 36,000 145,000	36,000 73,000 36,000 145,000
			New	New				
FUNDING SOURCE	Budget FY 2022/2023		Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF							145,000	145,000
REVENUE TOTAL	0		0	0	0	0	145,000	145,000

Project Title: Perris Bo	ulevard / Santiag	go Drive Traffic Signal			Status:		Priority in CIP C	ategory:
Department / Division:	Public Works D	Department / Transportation Engineering Division		✓ New ☐ In Progress ☐ Completed	☐ Deleted☐ On Hold	☐ Necessary ☐ Desirable	Start within 1 yr) (Start within 1 to 3 (Start within 3 to 5 y (Start within 5 to 10	rs)
Justification or Significa This signal will be condition occurs within the vicinity of Estimated Maintenance (Annual average costs assortiual maintenance costs	nce of Improverned for design and this intersection Costs: cociated with traffinary vary, this co	of Perris Boulevard / Santiago Drive. This intersection is include ion. Future traffic signals will be constructed at half-mile spacin ment: Indiconstruction either by the developers or by the City as the dental construction either by the developers or by the City as the dental construction either by the developers or by the City as the dental construction either by the developers or by the City as the dental construction either by the developers or by the City as the dental construction either by the developers or by the City as the dental construction either by the developers or by the City as the dental construction either by the developers or by the City as the dental construction either by the developers or by the City as the dental construction either by the developers or by the City as the dental construction either by the developers or by the City as the dental construction either by the developers or by the City as the dental construction either by the developers or by the City as the dental construction either by the developers or by the City as the developers or by the City as the dental construction either by the developers or by the City as the developers	g. evelopment al. Although signals.	Project Locati	On Map:	S JOHN F. REINGEN S S JOHN F. REINGEN S S S JOHN F. REINGEN S S S S S S S S S S S S S S S S S S S		
			EV 22/24 EV	☐ Di	<u>C</u> estrict 1 ☐ Dis	ouncil District(trict 2		:t 4
			New	New				
PROJECT PHASE	Budget FY 2022/2023		Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							17,000 90,000 315,000	17,000 90,000 315,000
PROJECT TOTAL	0		0	0	0	0	422,000	422,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF							422,000	422,000
REVENUE TOTAL	0		0	0	0	0	422,000	422,000

Project Title: Pigeon F	Pass Road / Seab	rook Lane Traffic Signal			Status:		Priority in CIP C (Start within 1 yr)	ategory:
Department / Division:	Public Works D	Department / Transportation Engineering Division		✓ New ☐ In Progress ☐ Completed	☐ Deleted☐ On Hold☐	☐ Necessary ☑ Desirable	y (Start within 1 to 3 (Start within 3 to 5 y e (Start within 5 to 10	rs)
on the fourth leg. Justification or Signification or Signification satisfies This intersection satisfies Schedule: Based on fund Estimated Maintenance Annual average costs assactual maintenance costs	ance of Improve several warrants ling availability. Costs: sociated with traffi may vary, this co		nal. Although c signals.	Project Locati	On Map: BOX SPRINGS R SR-50		A BROOK EN OO SHEET HE STATE OF THE STATE OF	
			FV 23/24 - FV	☐ Di	<u>C</u> strict 1 ☑ Dis	ouncil District(ct 4
			New	New				
PROJECT PHASE	Budget FY 2022/2023		Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other					8,000 29,000 360,000			8,000 29,000 360,000
PROJECT TOTAL	0		0	0	397,000	0	0	397,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF					397,000		,	397,000
REVENUE TOTAL	0		0	0	397,000	0	0	397,000

<u>Project Title:</u> Redlands	Boulevard / Iron	wood Avenue Traffic Signal		Project ✓ New	Status:		Priority in CIP C (Start within 1 yr)	ategory:
Department / Division:	Public Works D	lepartment / Transportation Engineering Division		☐ In Progress ☐ Completed	☐ Deleted☐ On Hold	☐ Desirable	(Start within 1 to 3 (Start within 3 to 5 y (Start within 5 to 1)	rs)
at the same time that road Justification or Significa Modification of signalized i City's road infrastructure. Estimated Maintenance of Annual average costs associated maintenance costs	widening occurs unce of Improver intersections to p Costs: ociated with traffi may vary, this co		completing the nal. Although c signals.	COTTO	IRONWOOD AVE		GLMAN, ALESSANDRO BLVD	SPRINGS RO
					<u>C</u> strict 1	ouncil District(trict 2		et 4
	1		_	24/25 Budget		1	1	
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction							72,000	72,000
Other							289,000	289,000
PROJECT TOTAL	0		0	0	0	0	361,000	361,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF							361,000	361,000
DEVENUE TOTAL							264.000	264 600
REVENUE TOTAL	0		0	0	0	0	361,000	361,000

Department / Division:		ndian Street Traffic Signal epartment / Transportation Engineering Division		Project ✓ New ☐ In Progress ☐ Completed	Status: Deleted On Hold	☐ Essential (☐ Necessary☐ Desirable	Priority in CIP C (Start within 1 yr) (Start within 1 to 3 (Start within 3 to 5 ye (Start within 5 to 1	yrs) ₍ rs)
at the same time that road Justification or Significa Modification of signalized i City's road infrastructure. Estimated Maintenance Annual average costs assactual maintenance costs	mce of Improve intersections to p Costs: ociated with traffi may vary, this co		ompleting the al. Although c signals.	HE COOK ST.	TEMPON ST. HEBBERD	FIR AVE IS	N N	NWOOD AVE
			FV 22/24 FV	☑ Di:	<u>C</u> estrict 1 ☐ Dis	ouncil District(trict 2		ct 4
	1		New	New				
PROJECT PHASE	Budget FY 2022/2023		Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							72,000 145,000	72,000 145,000
PROJECT TOTAL	0		0	0	0	0	217,000	217,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF REVENUE TOTAL	0		0	0	0	0	217,000	217,000
INLVERUE TOTAL	ı U		U	1 0	U	U	<u> </u>	∠11,000

I-73

,		Citching Street Traffic Signal Department / Transportation Engineering Division		Project ✓ New ☐ In Progress ☐ Completed	t Status: ☐ Deleted ☐ On Hold	☐ Essential (☐ Necessary ☐ Desirable	Priority in CIP ((Start within 1 yr) (Start within 1 to 3 (Start within 3 to 5) (Start within 5 to 1)	yrs) yrs)
Lity's future traffic signal data and a signal data and a signal will be condition occurs within the vicinity of a signal and a signal will be condition occurs within the vicinity of a signal within the vicinity of a signal and a signal an	ata base for sign nce of Improver ned for design ar this intersection Costs: ociated with traffi may vary, this co	f Sunnymead Boulevard / Kitching Street. This intersection is nalization. Future traffic signals will be constructed at half-mile ment: Indicate the construction either by the developers or by the City as the construction either by the developers or by the City as the construction either by the developers or by the City as the construction either by the developers or by the City as the construction either by the developers or by the City as the construction either by the construction either by the developers or by the City as the construction either by the developers or by the City as the construction either by the developers or by the City as the construction either by the developers or by the City as the construction either by the developers or by the City as the construction either by the developers or by the City as the construction either by the developers or by the City as the construction either by the developers or by the City as the construction either by the developers or by the City as the construction either by the developers or by the City as the construction either by the developers or by the City as the construction either by the developers or by the City as the construction either by the City as the construction either by the	spacing. development nal. Although c signals.	Project Locati	HEMLOC AVE HEMLOC AVE YMEAD BIVO STITLE EUCALVITTU	WYQOD ANE INTERVEL AVE DRACAEA AVE	The state of the s	IMOCK AFE
			FY 23/24 - FY	☐ Di	strict 1	ouncil District(trict 2		ct 4
			New	New				
PROJECT PHASE	Budget FY 2022/2023		Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way							17,000 90,000	,
Construction Other							315,000	315,000
PROJECT TOTAL	0		0	0	0	0	422,000	422,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF							422,000	422,000
REVENUE TOTAL	0		0	0	0	0	422.000	422,000

Project Title: Sunnyme Department / Division:		ay / Pigeon Pass Road Traffic Signal epartment / Transportation Engineering Division		Project ✓ New ☐ In Progress ☐ Completed	Deleted On Hold	☐ Essential (☐ Necessary☐ Desirable	Priority in CIP C Start within 1 yr) (Start within 1 to 3 (Start within 3 to 5 ye (Start within 5 to 1	yrs) yrs)
included in the City's future spacing. Justification or Significa This signal will be condition occurs within the vicinity of the condition occurs within the vicinity of the condition occurs within the vicinity of the condition occurs within the vicinity of the condition occurs within the vicinity of the condition occurs within the vicinity of the condition occurs within the vicinity of the vic	nce of Improver ned for design ar f this intersection Costs: ociated with traffi may vary, this co	f Sunnymead Ranch Parkway / Pigeon Pass Road. This inters ta base for signalization. Future traffic signals will be constructed to construction either by the developers or by the City as the description. The traffic signal will be completed using DIF funds. Consider traffic signal will be completed using DIF funds. Consider traffic signal maintenance are approximately \$3,500 per traffic signal is to based on the City's historical maintenance costs for traffic difficult to fund the maintenance of the new traffic signal(s) in this process.	ted at half-mile levelopment hal. Although c signals.	Project Locati	SAMUEL LN	JANKE SIGNA TO SWAN ST	S swager MA	NNC DR
			EV 22/24 EV	☐ Di:	<u>C</u> strict 1	ouncil District(strict 2		rt 4
			New	New				
PROJECT PHASE	Budget FY 2022/2023		Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							17,000 90,000 315,000	17,000 90,000 315,000
PROJECT TOTAL	0		0	0	0	0	422,000	422,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF							422,000	422,000
REVENUE TOTAL	0		0	0	0	0	422,000	422,000

Project Title: Valley Sp Department / Division:	,	Eucalyptus Avenue Traffic Signal epartment / Transportation Engineering Division		Project ✓ New ☐ In Progress ☐ Completed	Deleted On Hold	☐ Essential (☐ Necessary☐ Desirable	Priority in CIP C (Start within 1 yr) (Start within 1 to 3 (Start within 3 to 5 ye (Start within 5 to 10	yrs) /rs)
at the same time that road Justification or Significa Modification of signalized i City's road infrastructure. Estimated Maintenance Annual average costs ass actual maintenance costs	I widening occurs Ince of Improver intersections to p Costs: ociated with traffi may vary, this co		completing the stall. Although controls signals.	Project Locati	CAMPUS PKWY (2	DRACAEA AVE	EUCALYPTUS AVE	SR-60
			FY 23/24 - FY	☑ Di:	<u>C</u> strict 1 ☐ Dis	ouncil District(rt 4
	Budget		New Request	New Request			FY 2027/2028	
PROJECT PHASE	FY 2022/2023		FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027	and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other PROJECT TOTAL	0		0	0	0	0	36,000 73,000 36,000 145,000	36,000 73,000 36,000 145,000
1100201101712			New	New		1	140,000	1-10,000
FUNDING SOURCE	Budget FY 2022/2023		Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF							145,000	145,000
REVENUE TOTAL	0		0	0	0	0	145,000	145,000

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



Project Name Page

Underground Utilities

Unfunded Projects	
Underground In-Lieu Fees	U-7



--/

Project Title: Undergr	ound In-Lieu Fee	S		Project	Status:		Priority in CIP (Category:
				✓ New		_	I (Start within 1 yr)	
Department / Division:	Public Works D	Department / Land Development Division		☐ In Progress	☐ Deleted		ry (Start within 1 to	
					☐ On Hold		e (Start within 3 to 5	
				☐ Completed		✓ Deferrab	le (Start within 5 to	10 yrs)
Project Description:				Project Locati	on Map:			
· ·		lected to help underground overhead utilities. Streets						
	ital Projects Divis	sion. Overhead utilities are undergrounded based on t	the assigned street	Alessandro Blvd	Project Number Collect PA00-0017 \$8,2	65.00 Hemlock Av	re PM 28310	\$48,750.00
priority.				Alessandro Blvd Cottonwood Ave	PA95-0084 \$12,50 PA96-0114 \$4,00	00.00 Indian St 00.00 Alessandro	PM 31840 Blvd PP 1406	\$23,258.00 \$13.791.22
				Fir Ave/PerrisBl	- PA99-0011 \$12,2 TR25956 \$ 46,1	50.00 Sunnymead	Blvd PM 31989	\$43,901.24
Justification or Signific		<u>·ment:</u> ere development will occur, it is uncertain when the u	undarara undina af	Alessandro Blvd/ - Frederick St	- PP 1222 \$137,72	25.92 Dunlavy Ct		
		lities on prioritized streets will be undergrounded as su		Indian St	- PA06-0109 \$17,1	75.00 Heacock St	ve/ PA97-0045	
lieu of construction fees a		illes on phonized streets will be undergrounded as st	anicient underground in-	Frederick St	PA96-0109 \$8,2	Nandina Av	JFK PM 25995 e PA04-0168	-\$47.908.00
iled of constitution less t	are conceited.			Graham St/ Cactus Ave	PA02-0102 \$46,70	Fucalvotus	Ave PA05-0002	\$12.382.00
Estimated Maintenance	Costs:				PA05-0002 \$50 PA04-0130 \$3,13			
				Eucalyptus Ave	PP 1276 \$4,13 PA97-0029 \$10,0	36.00 Cottonwood	RAVE TR31431 I Ave PA07-0036 I Ave PA06-0093 PA04-0199 Ivd PA06-0173	\$95,748.00 \$26,530.00
					PA97-0029 \$10,00 PA13-0045\$ 41,0	60.00 Granam St Redlands B	lvd PA04-0199 lvd	\$12,062.00 - \$52,859.00
							-1-	
					<u>C</u>	ouncil District(<u>s):</u>	
				✓	District 1	District 2	District 3	trict 4
			FY 23/24 - FY	' 24/25 Budget				
			New	New				
	Budget		Request	Request			FY 2027/2028	
PROJECT PHASE	FY 2022/2023		FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027	and Beyond	Total
Prelim. Eng. / Environ.							268,000	268,000
Design Right of Way							401,000 268,000	401,000 268,000
Construction							401,000	401,000
Other							401,000	401,000
PROJECT TOTAL	0		0	0	0	0	1,338,000	1,338,000
			New	New				
	Budget		Request	Request			FY 2027/2028	
FUNDING SOURCE	FY 2022/2023		FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027	and Beyond	Total
Unfunded							4 000 000	
4010.UNF							1,338,000	1,338,000
REVENUE TOTAL	0		0	0	0	0	1.338.000	1.338.000

CITY OF MORENO VALLEY

Capital Improvement Plan - Project Details FYs 2023-2028 and Beyond



Project Name Page

Other

Unfunded Projects	
Citizen Engagement and Agenda Management *	O-9
Citywide Private LTE Network *	O-10
ERP System Replacement for Finance, Human Resources, and Payroll Departments *	O-11
Public Works Asset Management *	O-12
Wi-Fi Garden Expansion in Edgemont *	O-13



0-9

Project Title: Citizen E	Engagement and I	Agenda Management		Project	Status:	Project	Priority in CIP C	ategory:
	F: : 10 M	10 · /T 1 0 · P' · ·		✓ New	Deleted		art within 1 yr)	
Department / Division:	Financial & Mai	nagement Services / Technology Services Division		☐ In Progress	_		Start within 1 to 3 yrs	•
				Completed	On Hold		tart within 3 to 5 yrs	
						Deferrable (Start within 5 to 10 y	rs)
Project Description:				Project Locati	on Map:			
		s and manages the agenda preparation, distribution, report		L			VV (2)	
		d Planning Commission agendas and meetings. This include	des the availability	BAY AVE		S	· \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \	BAY AVE
of agenda packets and vi	ewing the video of	of each meeting.		FS	-111	REDERICK	CHAGEN	
Design: July 2023 to Aug	auet 2023			GRANT		9	AAG	
Advertise / Award: Augus				8	ALESSANDRO		5	
Implementation: Septem		mber 2023			TS		TS	
	20. 2020 to 2000				WAY	CITY HALL	Ψ	
Justification or Signification	ance of Improve	ment:			S WAY	LE SAN JUAN	RODIAEA AVE	
The current system is rea	aching its end-of-li	fe. The vendor has already stopped improving the system	and has released		ELS ELS	LOS LAGOS	ODIAEA AVE	
		the product. The product is becoming increasing unstable	but is vital to	GOLDENO	VETERANS			
important and mandated	responsibilities of	the City.			DR			
				N.			ACTUS AVE	
Estimated Maintenance				w (X) £				
Once implemented, the s	ystem will require	approximately \$65,000 per year in subscription services.		NOT TO SCALE				
						ouncil District('a\.	
				✓District	1 District	☐ 2	3	+
Life-to-Date Expenditur	res Through FY	2021/2022:	FY 23/24 - F)	/ 24/25 Budget				
	T		New	New				
	Budget		Request	Request			FY 2027/2028	
PROJECT PHASE	FY 2022/2023		FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027	and Beyond	Total
Prelim. Eng. / Environ.								
Design								
Right of Way Construction								
Other							150,000	150,000
PROJECT TOTAL	0		0	0	0	0		150,000
			New	New				·
	Budget		Request	Request			FY 2027/2028	
FUNDING SOURCE	FY 2022/2023		FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027	and Beyond	Total
UNF								
Unfunded							150,000	150,000
	!							
REVENUE TOTAL	0		0	0	0	0	150,000	150,000

0-10

Project Title: Citywide	Private LTE Netv	vork		Project Status: Project Priority in CIP Cate Sesential (Start within 1 yr)		category:		
<u>Department / Division:</u>					Deleted On Hold	Necessary (S ✓ Desirable (S	tart within 1 yr) Start within 1 to 3 yr Start within 3 to 5 yrs Start within 5 to 10 y	s)
communications and facilic Design: July 2023 to Sep Advertise / Award: Nover Construction: March 2024 Justification or Signification City has experienced Meanwhile, it has researd communications towers the communications network network could also be used Moreno Valley.	otember 2023 mber 2023 to Feb 4 to December 20 ance of Improver I great success in shed the most coshroughout the City for reaching all P ed instead of cont)25	ver two years. stablishing resulting dens. The	Project Locati	on Map:	CITYWIDE		
Estimated Maintenance After the initial implement		ted that it will cost \$100,000 per year to maintain the system.		✓ District		ouncil District(2		ŀ
Life-to-Date Expenditure	es Through FY	2021/2022:	FY 23/24 - FY	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other PROJECT TOTAL	0		0	0	0	0	3,693,000 3,693,000	3,693,000 3,693,000
			New	New				
FUNDING SOURCE	Budget FY 2022/2023		Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
UNF Unfunded							3,693,000	3,693,000
REVENUE TOTAL	0		0	0	0	0	3.693.000	3.693.000

0.11

Project Title: ERP Sys	tem Replacemer	nt for Finance, Human Resources, and Payroll Depar	tments	Project	t Status:	Project I	Priority in CIP C	ategory:
				✓ New	Deleted		tart within 1 yr)	
Department / Division:	Financial & Ma	nagement Services / Technology Services Division		☐ In Progress			Start within 1 to 3 ye	
				Completed	On Hold		Start within 3 to 5 yrs	•
						Deferrable ((Start within 5 to 10	yrs)
Project Description:				Project Locati	on Map:			
This project will replace th	e existing, on-pre	emise, ERP (Enterprise Resource Planning, encomp	assing finance, human					
		rith a newer system that is hosted in the cloud. The f						
		d. FMS (Financial & Management Services) and Tec						
		e requirements, choose the appropriate technology to	meet those					
requirements, then procur	e and implement	t the system.						
Design: July 2023 to Sep	tombor 2022							
Advertise/Award: August		per 2023				CITYWIDE		
Implementation: January								
mpiomoniadion. varidary	LUZ- to Decerning							
Justification or Significa	nce of Improve	ment:						
		he technology of other products but not our ERP products						
to develop an acceptable	cloud version of	the existing ERP system. Therefore, the City will nee	ed to replace the existing					
system if it wants to move	to a cloud syste	m with features being continually modernized.						
	04							
Estimated Maintenance		e anticipated maintenance cost.				ouncil District(c):	
After implementation, \$50	,000 a year is the	e anticipated maintenance cost.						
				✓District	1 ✓District	2 ✓District	3 ✓District 4	
Life-to-Date Expenditure	es Through FY	2021/2022:	FY 23/24 - FY	24/25 Budget	1			
			New	New				
PPO 1507 PUAGE	Budget		Request	Request	- 1/	=>/	FY 2027/2028	
PROJECT PHASE Prelim. Eng. / Environ.	FY 2022/2023		FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027	and Beyond	Total
Design								
Right of Way								
Construction								
Other							5,000,000	5,000,000
PROJECT TOTAL	0		0	0	0	0	5,000,000	5,000,000
			New	New				
	Budget		Request	Request			FY 2027/2028	
FUNDING SOURCE	FY 2022/2023		FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027	and Beyond	Total
UNF Unfunded							F 000 000	F 000 000
Official							5,000,000	5,000,000
DEVENUE TOTAL	_			_			F 000 000	F 000 000
REVENUE TOTAL	0	I .	I 0	0	0	0	5.000.000	5.000.000

0-12

Project Title: Public W	orks Asset Mana	agement				Project	Project Priority in CIP Category:			
Department / Division:	Financial & Ma	nagement Services / Technology Services Division		✓ New ☐ In Progress ☐ Completed	Deleted On Hold	☑ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)				
the appropriate technolog Design: March 2023 to A Advertise/Award: Septem Implementation: January Justification or Signification or City does not use a s managed for cost, use, re automated system is the of Estimated Maintenance	y to meet those in ugust 2023 aber 2023 to Dec 2024 to December 2024 to De	per 2024	oried and ets, an	Project Locati	on Map:	CITYWIDE				
			_	✓District		t 2 District				
Life-to-Date Expenditure	es Through FY	2021/2022:		24/25 Budget						
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total		
Prelim. Eng. / Environ. Design Right of Way Construction Other PROJECT TOTAL	0		0	0	0	0	2,000,000 2,000,000	2,000,000 2,000,000		
PROJECTIONAL	U				U	U	2,000,000	2,000,000		
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total		
UNF Unfunded							2,000,000	2,000,000		
REVENUE TOTAL	0		0	0	0	0	2.000.000	2.000.000		

)-13

Project Title: Wi-Fi Garden Expansion in Edgemont Department / Division: Financial & Management Services / Technology Services Division			Project ✓ New ☐ In Progress ☐ Completed	Deleted On Hold	☐ Essential (S☐ Necessary☐ Desirable (Priority in CIP C Start within 1 yr) (Start within 1 to 3 y Start within 3 to 5 y (Start within 5 to 10	yrs) rs)	
coverage of free Wi-Fi acc Justification or Significa This project will provide go Estimated Maintenance	cess for the commance of Improve reater coverage of Costs:	·		Project Locati	on Map:	IROMWOOD SR	AVE HEMLOC BENODIA EA BRIODIA EA	KAVE WA YE DAVE
			EV 22/24 EV	☑ Distri		ouncil District(ct 2		4
			New	New				
PROJECT PHASE	Budget FY 2022/2023		Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other PROJECT TOTAL	0		0	0	0	10,000,000 10,000,000	0	10,000,000 10,000,000
			New	New				
ELINDING SOURCE	Budget		Request	Request	EV 2025/2022	EV 2000/000=	FY 2027/2028	T-4-1
FUNDING SOURCE Unfunded	FY 2022/2023		FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027	and Beyond	Total
UNF						10,000,000		10,000,000
REVENUE TOTAL	0		0	0	0	10,000,000	0	10,000,000







<u>Project Name</u>	Page #
Streets and Highways	
Completed Projects	
Citywide Pavement Rehabilitation Program FY 20/21	S-3C
Heacock Street Pedestrian and Bicycle Enhancements / Gregory Lane to 680 Ft South	S-6C
Juan Bautista de Anza Multi-Use Trail / El Potrero Park to Lake Perris State Park - ATP 3	S-7C
Juan Bautista de Anza Multi-Use Trail / Iris Avenue to El Potrero Park - ATP 2	S-8C
Pavement Rehabilitation for Various Streets (CDBG FY 20/21)	S-10C
Buildings	
Completed Projects	
Corporate Yard Master Plan Improvements	B-4C
Electronic Marquee Sign	B-5C
Roof Rehabilitation	B-10C
Towngate Community Center Renovation	B-11C
Drainage	
Completed Projects	D 40
Sunnymead - Flaming Arrow Drive Storm Drain	D-4C
Electric Utility	
Completed Projects	
Eucalyptus Avenue Line Extension	E-7C
iS5 Network Cyber Security	E-10C
MoVal Substation Relay Upgrades	E-14C
Parks	
Completed Projects	
Demonstration Garden	P-4C
Moreno Valley Community Park Picnic Shelter Replacement	P-7C
Moreno Valley Community Park Soccer Field Improvements	P-8C
Morrison Park Ball Field Lighting LED Retrofit	P-9C

Project Name

FY 21/22 & FY 22/23 CIP Page

Traffic Signals

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

Completed Mid-Year FY 21/23 Projects*								
Life-to-Date Expenditures Through FY 2021/2022		Budget FY 2022/20	023					
\$	-	\$	410,609.00					
\$ 767,196	6.00	\$						
	Through FY 2021/2022 \$	Through FY 2021/2022 \$ -	Through FY 2021/2022 FY 2022/20 \$ - \$					

S-3C

Project Title: Citywide F	Pavement Rehal	bilitation Program FY 20/21		Project New	Status:		Priority in CIP (Start within 1 yr)	Category:
Department / Division:	Public Works D	Department / Capital Projects Division		☐ In Progress ☐ On Hold ☐ Deleted ☐ 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 pave Tax Revenues (SB1). Construction: Completed I		on for a number of street segments citywide. The project is fu	nded with Gas	Project Locati	on Map:			
Justification or Significate The project utilized differer helped to extend the service	nt cost effective	treatments available to rehabilitate the existing street pavemer	nt. The project			CITYWIDE		
/ square foot for grind and	cally funded by 0 overlay and \$0.7 erage almost \$1	Gas Tax and Measure A funds, and costs on average are appropriate foot for slurry seal. Street maintenance costs over 2,000 per 13 foot wide lane mile per year. Street maintenance hole network.	a 20 year					
				✓ Distri	_	ouncil District(ct 2		4
Life-to-Date Expenditure	s Through FY	2021/2022: 436,862	FY 23/24 - FY	' 24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	4,267,283							
PROJECT TOTAL	4,267,283		0	0	0	0	0	0
			New	New				
FUNDING SOURCE	Budget FY 2022/2023		Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Gas Tax (2000A) 801 0087-2000A Facility Construction (3000	3,454,805							
801 0087-3000 CP Reimbursements (3008	342,337							
801 0087-3008	470,141							
REVENUE TOTAL	4,267,283		0	0	0	0	0	0

S-6C

Project Title: Heacock Department / Division:		n and Bicycle Enhancements / Gregory Lane to 680 Ft Sou	ıth	New In Progress	Status: Deleted On Hold	Necessary Desirable (Priority in CIP (Start within 1 yr) (Start within 1 to 3 y Start within 3 to 5 y (Start within 5 to 10	yrs) rs)
striping along Heacock Str Heacock Street from Greg project received SB 821 gr Construction: Completed Justification or Signification The purpose of this project exist. Estimated Maintenance C Street maintenance is typic / square foot for grind and	reet. Due to severage etc. Due to severage almost \$100	ment: segments of roadway where full-width street improvement Gas Tax and Measure A funds, and costs on average are a 75 / square foot for slurry seal. Street maintenance costs of 2,000 per 13 foot wide lane mile per year. Street maintenance	e east side of been secured. The secured secur		On Map:		INDIANST	
Life-to-Date Expenditure	o Through EV	2021/2022: 375,158	EV 22/24 EV	Distri		ouncil District(ī 4
PROJECT PHASE	Budget FY 2022/2023	2021/2022. 575,156	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other								
PROJECT TOTAL	0		0	0	0	0	0	0
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
SCAG Article 3 (2800) 801 0076-2800 DIF Arterial Streets (2901) 801 0076-3301	0		0	0	0	0	0	0

S-7C

Project Title: Juan Bau Department / Division:		ulti-Use Trail / El Potrero Park to Lake Perris S epartment / Capital Projects Division	tate Park - ATP 3 MOMENTUM MoVal	New In Pi	ogress	t Status: Deleted On Hold	Necessary Desirable (Priority in CIP (Start within 1 yr) (Start within 1 to 3 y Start within 3 to 5 y (Start within 5 to 10	yrs) rs)
Trail that connects to an ending School, and City of Fund, Cycle 3. Construction: Completed Justification or Signification	existing segment of Perris' trail network March 2023 Ince of Improver reational opportures Costs: verage approxim	cycle and pedestrian path segment of the Juar of the Juan Bautista de Anza Trail, Lake Perrisk. The project is funded by the state's Active ment: nities for Moreno Valley's residents. ately \$4,000 per acre per year based on budgenance costs may vary depending on the size	s State Park, Rancho Verde Transportation Program (ATP et information provided by the) *	HEACOCK ST	ON Map: KRAMERIA AV BERRIS BELIA MICHELE RD ADDINA AVE	PVSD DASELL	ICHO VERDE GH SCHOOL LAKE P	PERRIS
					Distr		ouncil District(t 4
Life-to-Date Expenditure	es Through FY	2021/2022: 1,973,014		FY 24/25 B				_	
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/20		uest	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	121,644								
PROJECT TOTAL	121,644			0	0	0	0	0	0
			New	Ne	w				
FUNDING SOURCE	Budget FY 2022/2023		Request FY 2023/20		uest 4/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Cap Proj Grants (2301) 801 0077-2301 PCS Cap Proj (2905)	21,976								
801 0077-3015	99,668								
REVENUE TOTAL	121,644			0	0	0	0	0	0

S-8C

Department / Division:		Department / Capital Projects Division	MOMENTUM MoVal	New In Progress	Deleted On Hold	✓Essential (: Necessary Desirable (Start within 1 yr) (Start within 1 to 3 y Start within 3 to 5 y (Start within 5 to 10	yrs) rs)
a length of 1.4 miles. The Cycle 2. Construction: Completed 3. Justification or Significal The project expanded recr. Estimated Maintenance C. Trail maintenance costs as	project was fully September 2022 nce of Improvereational opportue costs: verage approxim		rtation Program (ATP)	Project Locati	KRAMERIA AVE		Bautista de Anza	
Life-to-Date Expenditure	o Through EV	2021/2022: 825,414	EV 22/24 EV	Distri		ouncil District(: 4
Life-to-Date Experiorure	S Illrough Fi	2021/2022. 625,414	F 1 23/24 - F 1 New	New				
PROJECT PHASE Prelim. Eng. / Environ.	Budget FY 2022/2023		Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Design Right of Way Construction Other	371,343							
PROJECT TOTAL	371,343		0	0	0	0	0	0
FUNDING SOURCE Cap Proj Grants (2301) 801 0073-2301 Traffic Sig Mit (3004) 801 0073-3004	Budget FY 2022/2023 371,343		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
PCS Cap Proj (2906) 801 0073-3016	371,343		0	0	0	0	0	0

S-10C

Project Title: Pavemen	t Rehabilitation f	or Various Streets (CDBG FY 20/21)		Project	Status:	Project /	Priority in CIP (Start within 1 yr)	Category:
Department / Division:	Public Works D	Department / Capital Projects Division		☐ New ☐ In Progress ☐ Completed	Deleted On Hold	☐Necessary ☐Desirable ((Start within 1 to 3 y Start within 3 to 5 y (Start within 5 to 10	yrs) rs)
target areas. Rehabilitatio applications of slurry seal the Construction: Completed Sustification or Signification or Signification or Signification based on the Estimated Maintenance Construction of Street maintenance is typically square foot for grind and	n includes the resto extend the ser December 2021 nce of Improver G target areas are pavement con Costs: cally funded by Goverlay and \$0.7 erage almost \$1:	nd eligible to receive CDBG funding. Streets were prioritized ditions. Gas Tax and Measure A funds, and costs on average are ap 75 / square foot for slurry seal. Street maintenance costs ov 2,000 per 13 foot wide lane mile per year. Street maintenar	ck sealing and and selected for proximately \$2.50 er a 20 year	Project Locati		WOOD AVE	SR-60 COTTONWOOD AVE ALESSANDRO BLVD CACTUS AVE	
				✓Distri		ouncil District(ict 2 Distric		4
Life-to-Date Expenditure	s Through FY	2021/2022: 1,030,011		24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other								
PROJECT TOTAL	0		0	0	0	0	0	0
FUNDING SOURCE CDBG (2512)	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
801 0088-2512 Cap Proj Reim (3008) 801 0088-3008								



B-4C

Project Title: Corporate	te Yard Master Pla	an Improvements		Project New	Status:	✓Essential	Priority in CIP ((Start within 1 yr)	
Department / Division:	Public Works D	epartment / Land Development Division		☐ In Progress ☐ Completed	Deleted On Hold	Desirable	(Start within 1 to 3 (Start within 3 to 5 e (Start within 5 to 1	yrs)
inserts, and the conversion Construction: Completed Justification or Signification or Signification or der to allow future photographic project we detention basin allowed for project ensured the City of out of the Corporate Yard Estimated Maintenance Annual average maintenance	ance of Improvernased expansion of the existing in dispersion of the expansion of the expan	of two infiltration trenches, minor grading, installation of two cat infiltration basin to a detention basin. Ment:	d a storm water alinage features asin to a nents of the s as the build-	Project Locati	GENTIAN AV		E AVE STORY GENTIAN AVE RIGANE RIGANE	
		· , ,	FV 22/24 FV			ouncil District(strict 2		ict 4
Life-to-Date Expenditur	es inrough Fi	2021/2022: 160,313	New	New				
PROJECT PHASE	Budget FY 2022/2023		Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	51,180							
PROJECT TOTAL	51,180		0	· · · · · · · · · · · · · · · · · · ·	0	0	0	0
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Facility Constr (2910) 803 0043-3000	51,180							
REVENUE TOTAL	51,180		0	0	0	0	0	0

B-5C

Project Title: Electronic Department / Division:	c Marquee Sign Parks & Comm	unity Services Department / Parks Division		Project New In Progress Completed	Status: Deleted On Hold	Sesential Necessary Desirable	Priority in CIP ((Start within 1 yr) (Start within 1 to 3 (Start within 3 to 5) (Start within 5 to 1)	yrs) yrs)
Capital Projects Division a Construction: Completed Justification or Signification of the air	April 2022 Ince of Improve mphitheater, a la	e sign at the southwest corner of Alessandro Boulevard and I sed to manage this Library Services Project. Ment: The results are selected as a sign of the selected and encourage attendance wide announcements and public information.		ALESSANDRO NEWHOPE ST		SHICK ST	ALESSANDRO E	3LVD
Estimated Maintenance Annual average building n may vary, this estimated of	Costs: naintenance cost cost is based on a	is are estimated at approximately \$10/SF. Although actual n an industry accepted standard maintenance cost. Funding s primary source of funding is Zone A.		CA	OORPOORPOOL	CITY HALL COS LAGOS COST LAGOS CO	BRODIAEA AV	/E
Life-to-Date Expenditure	Through EV	2021/2022: 116,114	EV 22/24 EV	✓Dis		ouncil District(strict 2		ct 4
Life-to-Date Experiulture		2021/2022. 110,114	New	New				
PROJECT PHASE	Budget FY 2022/2023		Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other								
PROJECT TOTAL	0		0	0	0	0	0	0
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
REVENUE TOTAL	0		0	0	0	0	0	0

B-10C

Project Title: Roof Re	Title: Roof Rehabilitation			Project	Status:		Priority in CIP ((Start within 1 yr)	Category:
Department / Division:	Public Works D	Department / Maintenance & Operations Division		☐ In Progress ☐ Completed	Deleted On Hold	Desirable	y (Start within 1 to 3 (Start within 3 to 5 e (Start within 5 to 1	yrs)
of their serviceable lives. Locations: Conference and Recreation March Field Park Communication: Construction: Completed Justification or Signification or Signification The purpose of the roof refull roof rehabilitation is not serviced. Estimated Maintenance Annual average building in	on Center (CRC) unity Center (MFP) I March 2022 ance of Improve ehabilitation proje more affordable the Costs: maintenance cost	·	infrastructure.	ALESSANDRO BLV	CONFERENCE IN THE STATE OF THE	CENTER	ALEACOCK ST HEACOCK ST CACLOCK ST	AVE
, ,	<u> </u>	primary source is the General Fund.	5V 00/04 5V			ouncil District(strict 2		ict 4
Life-to-Date Expenditur	es inrough FY	2021/2022: 0	FY 23/24 - FY New	24/25 Budget New				
PROJECT PHASE	Budget FY 2022/2023		Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	789,200							
PROJECT TOTAL	789,200		0	0	0	0	0	0
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Zone A Parks (5011) 803 0054-5011	789,200							
REVENUE TOTAL	789,200		0	0	0	0	0	0

B-11C

Project Title: Towngate Department / Division:	•	nter Renovation unity Services Department / Parks Division		Project New In Progress Completed	Deleted On Hold	Essential (Necessary Desirable	Priority in CIP (Start within 1 yr) (Start within 1 to 3 (Start within 3 to 5 ye) (Start within 5 to 1	yrs) yrs)
led/managed project. M& Construction: Completed Justification or Significa The center is approximate Estimated Maintenance Annual park maintenance Parks Maintenance Division	O assistance wa May 2023 Ince of Improve By 15 years old a Costs: costs average a on. Actual maint	tio cover at Towngate Community Center with an alumawood of seneeded with construction. ment: India is frequently rented. The patio cover has extensive damage approximately \$12,000 / acre based on budget information providenance costs may vary depending on the size and amenities of cone A (CDF No. 1 for newer parks).	e from dry rot.	W S S S S S S S S S S S S S S S S S S S	Towngate Men	Grial Park	EUCALYPTUS AVE EUCALYPTUS AVE	Ţ
Life-to-Date Expenditure	es Through FV	2021/2022: 0	FV 23/24 - FV	✓Dis 7 24/25 Budget	strict 1 Dis	strict 2 Dist	rict 3 Distri	ct 4
PROJECT PHASE Prelim. Eng. / Environ.	Budget FY 2022/2023	2021/2022.	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Design Right of Way Construction Other	76,668							
PROJECT TOTAL	76,668		0	0	0	0	0	0
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
PCS Cap Proj (2019) 803 0031-3016 CFD #1 (5113) 803 0031-5113	16,668 60,000							
REVENUE TOTAL	76.668		0	0	0	0	0	0

D-4C

Project Title: Sunnyme	ad - Flaming Arr	row Drive Storm Drain		Project	Status:		Priority in CIP ((Start within 1 yr)	Category:
Department / Division:	Public Works D	Department / Capital Projects Division		☐ In Progress ☐ Completed	Deleted On Hold	Desirable	(Start within 1 to 3 (Start within 3 to 5) (Start within 5 to 1	yrs)
Flaming Arrow Drive and S of 24" diameter pipe was in Construction: Completed Justification or Significal This project will provide ne Estimated Maintenance C Annual average costs assorthis does not include actual Although actual maintenance of the cost of	nce of Improve ecessary drainage costs: ociated with storal catch basin and catch basin and costs may value o Valley's storm	me improvements for the area. m drain maintenance are estimated at approximately nd/or pipeline replacement, which typically have lifespary, these estimated maintenance costs are based on drain infrastructure. Drainage maintenance funding was not contained to the contained to	\$121 per catch basin. sans of 70 to 100 years. historical maintenance	Exte	ST. CHRISTOPHER	BAY AVE BAY AVE	T STOCKBROOK RD T STOCKBROOK R	DAIMLER ST TS OWILL
						ouncil District(strict 2		ict 4
Life-to-Date Expenditure	es Through FY	7 2021/2022: 91,579	FY 23/24 - FY New	24/25 Budget New			1	
PROJECT PHASE	Budget FY 2022/2023		Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other								
PROJECT TOTAL	0		0	0	0	0	0	0
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Measure A (2001) 804 0014-2001 CDBG (2512) 804 0014-2512 PW Gen Cap Proj (3002) 804 0014-3002								



E-7C

Project Title: Eucalyptu Department / Division:	ıs Avenue Line Ε Public Works D	Extension Department / Electric Utility Division		Project New In Progress Completed	t Status: Deleted On Hold	Essential (Necessary Desirable	Priority in CIP (Start within 1 yr) (Start within 1 to 3 (Start within 3 to 5 y e (Start within 5 to 1	yrs) yrs)
equipment, switchgear, an Construction: Completed Justification or Significa The installation extended of Memorial Way between Exparcels at the Towngate C Estimated Maintenance (nce of Improver distribution cable ucalyptus Avenu tenter.		y and on maining vacant	Project Locati	GATENNI		TOWN CIR	
			_		strict 1 Dis	ouncil District(strict 2	_	ct 4
Life-to-Date Expenditure	s Through FY	2021/2022: 1,144,761	FY 23/24 - FY	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Equipment Procurement Construction Other	95,273							
PROJECT TOTAL	95,273		0	0	0	0	0	0
			New	New			1	
FUNDING SOURCE	Budget FY 2022/2023		Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Electric-Restricted (6011) 805 0055-6011	95,273							
REVENUE TOTAL	95.273		0	0	0	0	0	0

E-10C

Project Title: iS5 Netwo	ork Cyber Securi Public Works D	ty Department / Electric Utility Division		Project ☐ New ☐ In Progress ☐ Completed	t Status: Deleted On Hold	✓Essential (Necessary Desirable	Priority in CIP (Start within 1 yr) (Start within 1 to 3 (Start within 3 to 5 yr) (Start within 3 to 5 yr)	yrs) yrs)
installation of hardware, so restoration in response to Construction: Completed Justification or Significa This project enables MVU of the utility. Estimated Maintenance	oftware, processe intrusions. nce of Improver to monitor and records:	nse Plan, this project implemented a cyber security strategy, in es, and procedures to prevent and monitor potential cyber thre ment: eport any potential cyber security intrusions that could affect the monitor potential cyber security intrusions that could affect the monitor potential cyber security intrusions that could affect the monitor potential cyber security intrusions that could affect the monitor potential cyber security intrusions that could affect the monitor potential cyber security intrusions that could affect the monitor potential cyber security intrusions that could affect the monitor potential cyber security intrusions that could affect the monitor potential cyber security intrusions that could affect the monitor potential cyber security intrusions that could affect the monitor potential cyber security intrusions that could affect the monitor potential cyber security intrusions that could affect the monitor potential cyber security intrusions that could affect the monitor potential cyber security intrusions that could affect the monitor potential cyber security intrusions that could affect the monitor potential cyber security intrusions that could affect the monitor potential cyber security intrusions that could affect the monitor potential cyber security intrusions that could affect the monitor potential cyber security intrusions that could affect the monitor potential cyber security intrusions that could affect the monitor potential cyber security intrusions that could affect the monitor potential cyber security intrusions that could affect the monitor potential cyber security intrusions that cyber security intrusions that cyber security intrusions that cyber security intrusions the monitor potential cyber security intrusions the monitor potential cyber security intrusions that cyber security intrusions the monitor potential cyber security intrusions the monitor potential cyber security intrusions the monitor potential cyber security intrusions the monitor potential cyber security intrusions t	ats and	Project Locati	DERICK TZKV GRAHAM 1ZKV GRAHAM AVE	RIA AVE	MASON S MOSENO BEA	0 N
					_	ouncil District(strict 2		ict 4
Life-to-Date Expenditure	es Through FY	2021/2022: 64,543		24/25 Budget		T	T	T
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction	10,000							
Other PROJECT TOTAL	20,457 30,457		0	0	0	0	0	0
FROJECTIOTAL	30,457			•	U			
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Electric-Restricted (6011) 805 0063-6011	30,457							
REVENUE TOTAL	30.457		0	0	0	0	0	. 0

E-14C

Project Title: MoVal Su	bstation Relay U	Jpgrades			Status:		Priority in CIP ((Start within 1 yr)	Category:
Department / Division:	Public Works D	Pepartment / Electric Utility Division		☐ New ☐ In Progress	Deleted	Necessary	(Start within 1 to 3	
					On Hold		(Start within 3 to 5	
				✓ Completed		Deferrable	e (Start within 5 to 1	0 yrs)
Project Description:				Project Locati	on Map:	_		
This project installed five n	ew protection re	lays to replace the existing relays at MoVal Substation.				/		
Construction: Completed							h 1	
Justification or Signification	nce of Improve	ment·		сотто	NWOOD AVE	MOVAL-SUB-	CTATION	
A relay failure can cause a						MOVAL SUB:	STATION	-
				,	R ST	E BA		
Charles maintenance cost		Moreno Valley Utilities rate structure as part of the cost to serve			OLIVER	를 BA	Y AVE	
Origoning maintenance cos	is are built lifto i	note no valley of littles rate structure as part of the cost to serve	•	_	ᅵ	BEACH	一, ,	
				ALES	SANDRO BLVD	0		
				Š		MORENO		
				W E		<u>Q</u>		
				NOT TO SCALE				
					С	ouncil District((s):	
				□Dis		strict 2 Dist		ict 4
Life-to-Date Expenditure	s Through FY	2021/2022: 0	FY 23/24 - FY New	24/25 Budget New		1		1
	Budget		Request	Request			FY 2027/2028	
PROJECT PHASE	FY 2022/2023		FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027	and Beyond	Total
Prelim. Eng. / Environ. Design	10,000							
Right of Way								
Construction	70.000							
Other PROJECT TOTAL	70,000 80,000		0	0	0	0	0	0
			New	New				
	Budget		Request	Request			FY 2027/2028	
FUNDING SOURCE Electric-Restricted (6011)	FY 2022/2023		FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027	and Beyond	Total
805 0066-6011	80,000							
REVENUE TOTAL	80,000		0	0	0	0	0	0



P-4C

Project Title: Demonst Department / Division:	ration Garden Parks & Comm	nunity Services Department / Parks Division		Project New In Progress Completed	Deleted On Hold	✓ Essential Necessary Desirable	Priority in CIP ((Start within 1 yr)) ((Start within 1 to 3 (Start within 3 to 5 e) (Start within 5 to 1	yrs) yrs)
The garden contains elemeducational area. Construction: Completed Justification or Signification or Signif	April 2022 Ince of Improve It is to create dericient gardens and Costs: aintenance costs Be Parks Mainten	monstration garden for residents which will assist in teach nd gardening techniques at home. average approximately \$14,000 per acre per year based ance Division. Actual maintenance costs may vary depe	composting, and an ning the public how to	Project Locati		and nater	GRAHAM ST	AVE
Life-to-Date Expenditure	os Through FV	2021/2022: 688,098	FV 23/24 - FV	✓Dis		ouncil District(strict 2 Dist		ict 4
PROJECT PHASE	Budget FY 2022/2023	202172022. 000,030	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other PROJECT TOTAL			0	0				
PROJECTIOTAL	0				0	0	0	0
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
REVENUE TOTAL	0		0	0	0	0	0	0

P-7C

Project Description: This project replaced three picnic shelters with new steel shelters at Moreno Valley Community Park. Design: August 20:1 Advertise / Award: September 2021 Construction: November 2021 Usatification or Significance of Improvement: The park had three aged shelters that were in need of replacement. New shelters enhance the appearance of the park and provide improved pincin areas for park viations. Annual park maintenance costs average approximalely \$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 Division. Actual maintenance costs may vary depending on the size and amenities of the site. Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Desirict Destrict Des	Project Title: Moreno Valley Community Park Picnic Shelter Replacement Department / Division: Parks & Community Services Department / Parks Division				Project New In Progress Completed	Deleted On Hold	Project Sessential Necessary Desirable Deferrable	yrs)	
Life-to-Date Expenditures Through FY 2021/2022: 0 FY 23/24 - FY 24/25 Budget FY 2021/2025 FY 2021/2026 FY 2021/2028	This project replaced thre Design: August 2021 Advertise / Award: Septe Construction: November Justification or Signification mber 2021 2021 ance of Improvershelters that were nic areas for park costs: costs average a on. Actual mainti	ment: e in need of replacement. New shelters enhance the appearant visitors. pproximately \$12,000 / acre based on budget information provienance costs may vary depending on the size and amenities or	ded by the	ELSWORTH ST	COTTONWOOD AVE	EUCALYPTI XX XX XX XX XX XX XX XX XX XX XX XX XX	US AVE		
Rew Request FY 2022/2023									ict 4
Request FY 2022/2023 FY 2022/2024 FY 2022/2026 FY 2026/2027 FY 2027/2028 Total	Life-to-Date Expenditur	es Through FY	2021/2022: 0	FY 23/24 - FY	24/25 Budget				
Prelim. Eng. / Environ. Design Right of Way Construction 175,000 Other PROJECT TOTAL 175,000 Other Project P	PROJECT PHASE			Request	Request	FY 2025/2026	FY 2026/2027		Total
New Request FY 2022/2023	Prelim. Eng. / Environ. Design Right of Way Construction Other	175,000							
Request FY 2022/2023 FY 2022/2024 FY 2025/2026 FY 2025/2026 FY 2026/2027 FY 2027/2028 and Beyond Total	PROJECT TOTAL	175,000		0	0	0	0	0	0
807 0056-3015 175,000				Request	Request	FY 2025/2026	FY 2026/2027		Total
IREVENUE TOTAL 175 000 I 0 0 0 0		175,000 175,000		0	0	0	0	0	0

P-80

Project Title: Moreno	Valley Community	y Park Soccer Field Improvements			Status:	Project // Essential	Priority in CIP ((Start within 1 yr)	Category:
Department / Division:	Parks & Comm	unity Services Department / Parks Division		☐ New ☐ In Progress ☐ Completed	Deleted On Hold	Necessary Desirable	y (Start within 1 to 3 (Start within 3 to 5 e (Start within 5 to 1	yrs)
Justification or Signification or Signif	ance of Improver was over 10 yea exceed the cost o Costs: costs average al on. Actual mainte	rs old and past its useful life. The lighting was dim and requ	on. ired constant ovided by the	Ñ	ON Map: VAIKOTA DRACAEA DRACAEA SCHIBNES BAYWOOD DR	AK DELL ST DERICK ST	DRAGAEA AVE	ALEXIS DR
				_		ouncil District(_	ict 4
Life-to-Date Expenditur	es Through FY	2021/2022: 2,392,743		/ 24/25 Budget		1	1	7
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other PROJECT TOTAL	235,587 235,587		0	0	0	0	0	0
- NOOLOT TOTAL			New	New			1	<u> </u>
FUNDING SOURCE	Budget FY 2022/2023		Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
PCS Cap Proj (3006) 807 0047-3006	235,587							
REVENUE TOTAL	235,587		0	0	0	0	0	0

P-9C

Project Title: Morrison Department / Division:		ighting LED Retrofit unity Services Department / Parks Division		Project ☐ New ☐ In Progress ☐ Completed	Status: Deleted On Hold	Ssential (Necessary Desirable	Priority in CIP ((Start within 1 yr) (Start within 1 to 3 (Start within 3 to 5 yr) (Start within 5 to 1	yrs) yrs)
Construction: Completed Justification or Signification o	I January 2022 ance of Improve e quality of ball fie Costs: e costs average a ion. Actual maint	h LED lighting at Morrison Park. ment: eld lighting and reduced energy consumption. pproximately \$12,000 / acre based on budget infor enance costs may vary depending on the size and cone A (CDF No. 1 for newer parks).			ON Map:	DRACAEA AVE	NASON ST	
Life to Date Eveneditur	Through FW	2004/2002	EV 22/24 EV			ouncil District(strict 2		ict 4
Life-to-Date Expenditur	es inrough FY	2021/2022: 633,183	FY 23/24 - FY New	24/25 Budget New				
PROJECT PHASE	Budget FY 2022/2023		Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other			2020/2027				and Dojona	. 3601
PROJECT TOTAL	0		0	0	0	0	0	0
FUNDING SOURCE PCS Cap Proj (2905) 807 0057-3015	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
REVENUE TOTAL	0		0	0	0	0	0	0

T-3C

Project Title: Advanced Department / Division:	Public Works Department / Transportation Engineering Division				Project Status: ☐ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed ☐ Deleted ☐ Deleted ☐ Deleted ☐ Deleted ☐ Deleted ☐ Deleted ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)					
systems enhance traffic sa Construction: Complete <u>Justification or Significa</u> Advanced Dilemma Zone <u>Estimated Maintenance</u>	afety. This project ance of Improver Detection Syster Costs: kisting in-ground	tone Detection Systems at 65 existing signalized intersections of the transfer	ram (HSIP).	Project Locati	on Map:	CITYWIDE				
			T	✓ Dis		ouncil District(strict 2		ict 4		
Life-to-Date Expenditure	es Through FY	2021/2022: 2,397,449		24/25 Budget						
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total		
Prelim. Eng. / Environ. Design Right of Way Construction Other										
PROJECT TOTAL	0		0	0	0	0	0			
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total		
REVENUE TOTAL	0		0	0	0	0	0			

T-5C

Project Title: Moreno	Valley Ranch ITS				Status:	Project ✓ Essential	Priority in CIP ((Start within 1 yr)	Category:
<u>Department / Division:</u>	Public Works D	Pepartment / Transportation Engineering Division		☐ New☐ In Progress☐ Completed☐	Deleted On Hold	Desirable	(Start within 1 to 3 (Start within 3 to 5)	yrs)
including new fiber optic of monitoring and control fro Construction: Completed Justification or Signification or Significat	able, closed circum the City's Transince of Improverolete traffic controletes: g used to replace tenance of traffic media and equip	ol equipment and allowed for better monitoring and equipment and therefore control equipment and therefore control equipment is funded by the operating but open is expected to cost \$4,000 per mile per and	r cabinets, to allow for remote nd control of traffic. e should reduce ongoing dget. Maintenance cost of	Project Locati	BRODIAEA AVE CACTUS AVE	Lis & Wall And And And And And And And And And And	MORENO BEACH DR	REDI ANDS BLVD
						ouncil District(strict 2		ict 4
Life-to-Date Expenditure	es Through FY	2021/2022: 704,237	FY 23/24 - FY New	24/25 Budget New		l	-	l
PROJECT PHASE	Budget FY 2022/2023		Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other								
PROJECT TOTAL	0		0	0	0	0	0	0
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
REVENUE TOTAL	0		0	0	0	0	0	

I-6C

Project Title: Pigeon I Department / Division:	partment / Division: Public Works Department / Transportation Engineering Division						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)					
new fiber optic cable, clo monitoring and control from Construction: Completed Justification or Signification sed circuit televis om the City's Tran ance of Improve olete traffic contro oosed Canyon Sp Costs: ng used to replace tenance of traffic media and equi	ol equipment and allowed for better monitorings High School stadium. e outdated traffic control equipment and there control equipment is funded by the operating oment is expected to cost \$4,000 per mile pe	ng and control of trafe efore should reduce g budget. Maintena	emote ffic, including ongoing ance cost of	Project Location	on Map:	OLD LAKE DR	MANZANITA N MANZANITA N MANZANITA N MANZANITA N	PERRIS BUILD				
Life-to-Date Expenditur	roc Through EV	2021/2022: 330,969		EV 22/24 EV	Dis		ouncil District(_	ct 4			
Life-to-Date Experiorui		2021/2022. 330,909		New	New							
PROJECT PHASE	Budget FY 2022/2023			Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total			
Prelim. Eng. / Environ. Design Right of Way Construction Other												
PROJECT TOTAL	0			0	0	0	0	0	0			
FUNDING SOURCE	Budget FY 2022/2023			New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total			
REVENUE TOTAL					0							
IKEVENUE IUTAL	0	I .		0	. 0	0	0	0	. 0			

T-7C

Project Title: Road Safe Department / Division:	•	ewood Avenue between Vista De Cerros Drive and Nason Stree	et	Project New In Progress Completed	Deleted On Hold	✓Essential Necessary Desirable	Priority in CIP ((Start within 1 yr)) (Start within 1 to 3 (Start within 3 to 5)) (Start within 5 to 1	yrs) yrs)
improvements, and funder Safety Improvement Programment d the installation ram (HSIP) Cycle nce of Improverety of the Ironwood Costs:	ment:	by the Highway	Project Locati KALMIA AVE LS 31188887 ROSE STREET STREE	OU Mab: WORRISON ST WORRISON ST	IRON LIS NOSWI	MODENO BEACUND		
					strict 1 Dis	ouncil District(strict 2 Dist		ct 4
Life-to-Date Expenditure	es Through FY	2021/2022: 65,836	FY 23/24 - FY New	24/25 Budget		Т	_	Т
PROJECT PHASE	Budget FY 2022/2023		Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	284,161							
PROJECT TOTAL	284,161		0	0	0	0	0	0
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Cap Proj Grants (2301) 808 0019-2301	284,161							
REVENUE TOTAL	284,161		0	. 0	0	0	1 0	0

T-8C

Project Title: Road Sa Department / Division:	Ž	hing Street between Sunnymead Boulevard and Alessandro B epartment / Transportation Engineering Division	oulevard	Project New In Progress Completed	Deleted On Hold	✓ Essential (Necessary Desirable	Priority in CIP ((Start within 1 yr)) ((Start within 1 to 3 ((Start within 3 to 5))) ((Start within 3 to 5))	yrs) yrs)
improvements, and funde Safety Improvement Prog Construction: Completed Justification or Signification by project enhanced safestimated Maintenance	d the installation fram (HSIP) Cycle ance of Improver fety of the Kitching Costs:	ment:	he Highway	ATWO	SUNNYMEAD BLVI YPTUSAVE ODAVE ODAVE OUT OUT OUT OUT OUT OUT OUT OUT OUT OUT	DRACAEA AVE COTTONWOO ALESSANDRO B Ouncil District(strict 2	DAVE SOLUTION OF THE PROPERTY	ict 4
Life-to-Date Expenditur	es Through FY	2021/2022: 28,532	FY 23/24 - FY	' 24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other PROJECT TOTAL	111,466 111,466		0	0	0			
			New	New				
FUNDING SOURCE	Budget FY 2022/2023		Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Cap Proj Grants (2301) 808 0020-2301	111,466		0	0	0	0	0	0
INEVENUE IUIAL	177,406				∎ U		1 0	ı

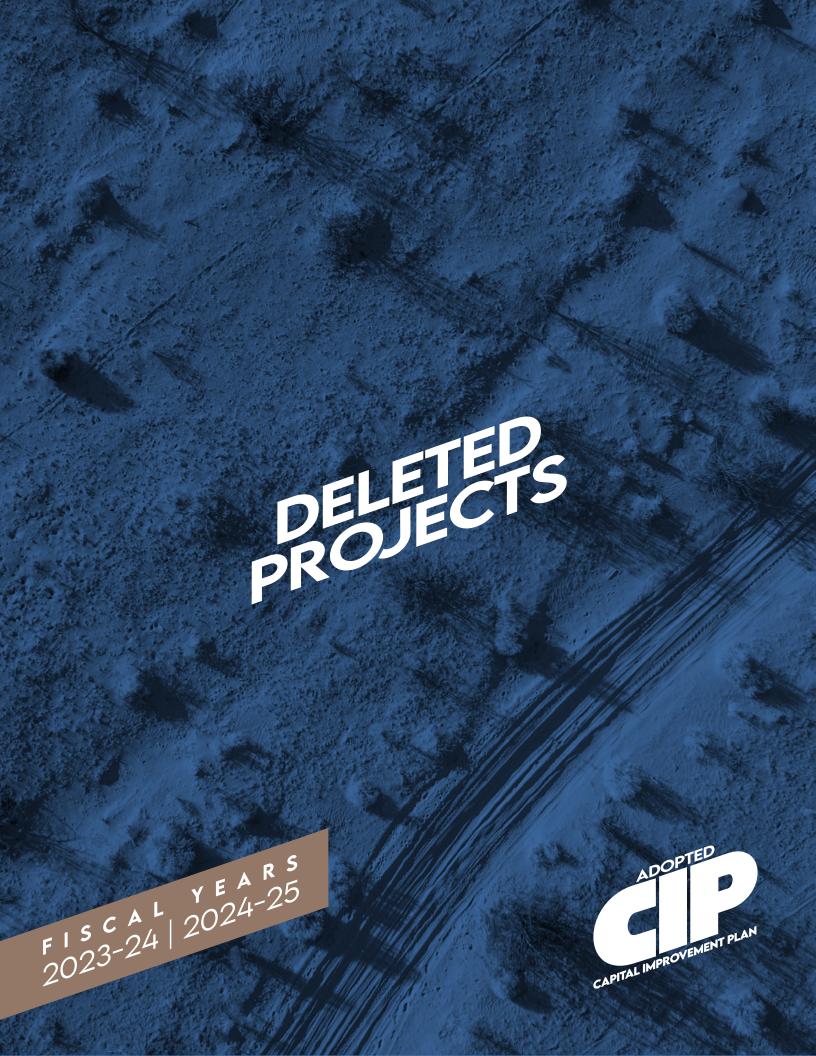
T-9C

Project Title: South La	sselle Street Saf	ety Corridor		Project	Status:	Project I	Priority in CIP ((Start within 1 yr)	Category:
Department / Division:	Public Works D	epartment / Capital Projects Division		☐ In Progress ☐ Completed	Deleted On Hold	Desirable	(Start within 1 to 3 (Start within 3 to 5 e (Start within 5 to 1	yrs)
limits and College Drive to Verde High School, and tr Construction: Completed Justification or Significa	o reduce collisions affic signal upgraduce of Improve of Improve off-road collisions Costs:	and discourages speeding in low volume conditions.		Project Locati	IRUS AVE	TERNAME STATES OF THE STATES O	GE DR	,
						ouncil District(ict 4
Life-to-Date Expenditure	es Through FY	2021/2022: 368,129		24/25 Budget		T	1	1
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	43,466							
PROJECT TOTAL	43,466		0	0	0	0	0	0
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Cap Proj Grants (2301) 808 0026-2301	43,466							
REVENUE TOTAL	43,466		0	0	0	0	0	0

I-10C

Department / Division: Public Works Department / Transportation Engineering Division					New In Progress Completed	Deleted On Hold	✓Essential Necessary Desirable	(Start within 1 yr) (Start within 1 to 3 (Start within 3 to 5 yr) (Start within 5 to 1	yrs) yrs)	
Project Description: The City has received High treatments at:	hway Safety Impr	rovement Pro	ogram (HSIP) Cycle 8 f	unding to install high visibil	ity crosswalk	Project Locati	on Map:	11 Lm	5	
1. Sunnymead Ranch Pai 2. Indian Street / Manzani 3. Eucalyptus Avenue / Si 4. Eucalyptus Avenue / Ri 5. Cottonwood Avenue / Ri 6. Cactus Avenue / Philo 7. John F. Kennedy Drive Construction: Completed Justification or Significa The project improved pede	ita Avenue unnymeadows Di unning Deer Roa Jade Way Street b / Pepper Court unce of Improver estrian safety.	rive d				THE STATE OF THE S	SO CACTUS	7 JOHN F KENNEDY DR	SX-60 SX-60 SX-60 SX-60]
budget.	,			signing and striping main	_		_	ouncil District(strict 2		ct 4
Life-to-Date Expenditure	es Through FY	2021/2022:	32,068		FY 23/24 - FY New	24/25 Budget		1	1	1
PROJECT PHASE	Budget FY 2022/2023				Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way	174,526									
Construction Other	205,000									
PROJECT TOTAL	379,526				0	0	0	0	0	0
FUNDING SOURCE	Budget FY 2022/2023				New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Cap Proj Grants (2301) 808 0028-2301	379,526									
REVENUE TOTAL	379,526				0	0	0	0	0	0



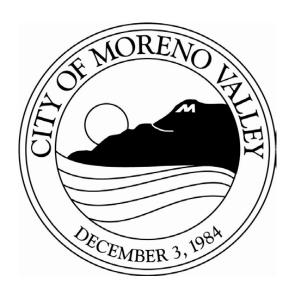




Project Name Page #

Electric Utility

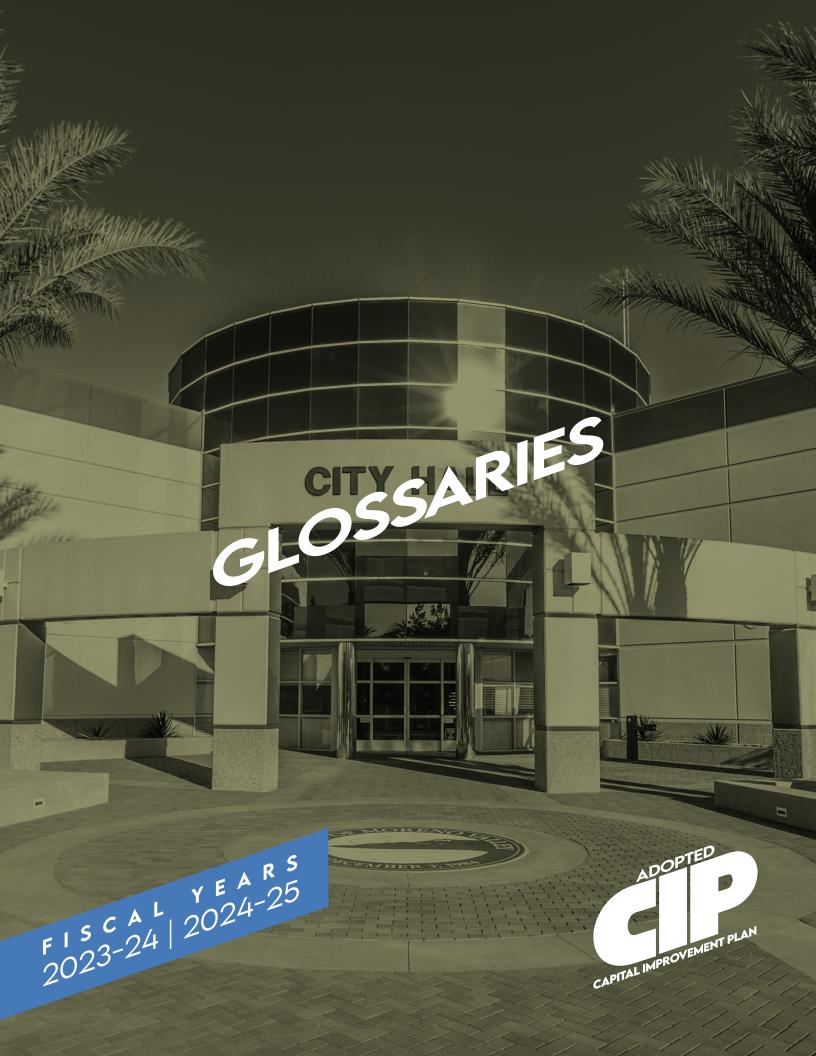
Deleted Projects	
Electrical System Automation	E-6D

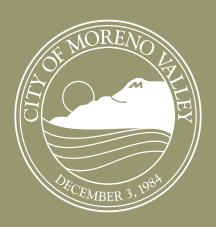


E-6D

Project Title: Electrical System Automation Department / Division: Public Works Department / Electric Utility Division			Project New In Progress Completed	Deleted On Hold	Project Priority in CIP Category: Essential (Start within 1 yr) Necessary (Start within 1 to 3 yrs) Desirable (Start within 3 to 5 yrs) Deferrable (Start within 5 to 10 yrs)			
transferred> This project will build autor Potential circuits are: Red Justification or Significa This project will provide ad management of the electri Estimated Maintenance (mation, commur lands 12kV, Cot nce of Improve Iditional reliability cal distribution s	y for MVU customers and provide greater flexibility for MV	ors in the system. /U in the	Project Locati	on Map:	CITYWIDE		
					c	ouncil District(<u>s):</u>	
				✓Dis	strict 1 Dis	strict 2 Dist	rict 3	ct 4
Life-to-Date Expenditure	s Through FY	2021/2022: 2,500	FY 23/24 - FY	' 24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Equipment Procurement							1,000,000	1,000,000
Construction Other							1,500,000	1,500,000
PROJECT TOTAL	0		0	0	0	0	2,500,000	2,500,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Electric-Restricted (6011) 805 0046-6011							2,500,000	2,500,000
REVENUE TOTAL	0		0	0	0	0	2.500.000	2.500.000







Glossary of Abbreviations

AB Assembly Bill

ADA Americans with Disabilities Act

ADP Area Drainage Plan

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

BSMWC Box Springs Mutual Water Company CALTRANS California Department of Transportation

CAMUTCD California Manual on Uniform Traffic Control Devices

CAP PROJ Capital Projects

CCI Construction Cost Index CCTV Closed Circuit Television

CDBG Community Development Block Grant

CFD Community Facilities District
CIP Capital Improvement Plan

CMAQ Congestion, Mitigation and Air Quality

CONSTR Construction

COPS Certificates of Participation

CP Capital Projects
CPI Consumer Price Index

CPSC Consumer Product Safety Commission

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

DSL Digital Subscriber Line

EMWD Eastern Municipal Water District

ENG Engineering

ENR Engineering News Record

ENVIRON Environmental EV Electric Vehicle

EVP Emergency Vehicle Pre-Emption FHWA Federal Highway Administration

FTIP Federal Transportation Improvement Program

FY Fiscal Year

GASB Governmental Accounting Standards Board

GEN General

HBRR Highway Bridge Replacement and Rehabilitation

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

JPA Joint Power Authority LED Light Emitting Diode

LF Linear Feet

LMD Landscape Maintenance District

LRB Lease Revenue Bond

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

MGMT Management

MSRC Mobile Source Air Pollution Reduction Review Committee

MVU Moreno Valley Utility

MVUSD Moreno Valley Unified School District

PA&ED Planning Approvals and Environmental Documents

PCS Parks & Community Services
PDS Project Delivery Support

PRELIM Preliminary

PS&E Plans, Specifications, and Estimates

PSR Project Study Report
PVSD Perris Valley Storm Drain

PW Public Works

RCFC Riverside County Flood Control

RCFC&WCD Riverside County Flood Control and Water Conservation District

RCRMC Riverside County Regional Medical Center RCTC Riverside County Transportation Commission

ROW Right of Way SB Senate Bill

SCADA Supervisory Control and Data Acquisition

SCAG Southern California Association of Governments

SCE Southern California Edison

SF Square Feet

SLPP State Local Partnership Program

SR2S Safe Routes to School (State of California)

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

SVCS Services

TBD To Be Determined

TCEP Trade Corridor Enhancement Program

TECH Technology

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

Glossary of Funds

1010 General Fund

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

2000 Gas Tax Fund

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

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

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

2001 Measure A Fund

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

2005 Air Quality Management Fund

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

2008 Storm Water Management Fund

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

2019 Quimby In-Lieu Park Fees Revenue Fund

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

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

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

2300 Other Grants Fund

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

2301 Capital Projects Grants Fund

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

2512 Community Development Block Grant (CDBG) Fund

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

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

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

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

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

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

2904 Development Impact Fees (DIF) Revenue Fund – Police

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

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

 The City Hall DIF Revenue Fund is used to account for the restricted fees collected to provide funding for city hall improvements related to the impact of development on various City services.
- 2910 Development Impact Fees (DIF) Revenue Fund Corporate Yard

 The Corporate Yard DIF Revenue Fund is used to account for the restricted fees collected to provide funding for Corporate Yard improvements related to the impact of development on various City services.
- 2911 Development Impact Fees (DIF) Revenue Fund Interchange Improvements
 The Interchange Improvements DIF Revenue Fund is used to account for the
 restricted fees collected to provide funding for interchange improvements related
 to the impact of development on various City services.
- 2913 Development Impact Fees (DIF) Revenue Fund Animal Shelter
 The Animal Shelter DIF Revenue Fund is used to account for the restricted fees collected to provide funding for animal shelter improvements related to the impact of development on various City services.
- 3000 Facility Construction Fund

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

3003 Transportation Uniform Mitigation Fee (TUMF) Capital Projects Fund

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

3004 Traffic Signal Mitigation Fund

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

3006 Parks & Community Services Capital Projects Fund

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

3008 Capital Projects Reimbursements Fund

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

3015 PCS Capital Project (Park Improvements) Fund

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

3016 PCS Capital Project (Quimby) Fund

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

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

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

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

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

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

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

5011 Zone A Parks Fund

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

5013 Zone E Extensive Landscape Fund

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

5014 LMD 2014-02 Landscape Maintenance District Fund

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

5111 Zone D Standard Landscape Fund

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

5112 Zone M Median Maintenance Fund

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

5113 CFD No. 1 Fund

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

5114 Zone S Sunnymead Boulevard Maintenance Fund

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

6011 Electric – Restricted Assets Fund

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

7220 Technology Services Asset Fund

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

7320 Facilities Maintenance Asset Fund

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

7330 Facilities Replacement Reserve Fund

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

7510 Equipment Replacement Reserve Fund

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

UNF Unfunded Projects

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

Glossary of Terms

Accounting

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

Accrual Basis of Accounting

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

Allocation

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

Appropriation

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

Asset

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

Balanced Budget

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

Basis of Budgeting

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

Beginning/Ending Fund Balance

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

Bond

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

Budget

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

Budget Calendar

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

Build-Out

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

Capital Expenditures

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

Capital Improvement Plan

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

Capital Project

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

Contingency

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

Contract

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

Department

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

Encumbrance

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

Engineering

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

Expenditure

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

Fee

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

Fiscal Year

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

Fund

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

Fund Balance

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

General Plan

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

Generally Accepted Accounting Principles (GAAP)

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

Governmental Accounting Standards Board (GASB)

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

Grant

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

Infrastructure

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

Internal Control

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

Operating Budget

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

Pay-As-You-Go

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

Program

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

Projection

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

Proposed Budget

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

Revenue

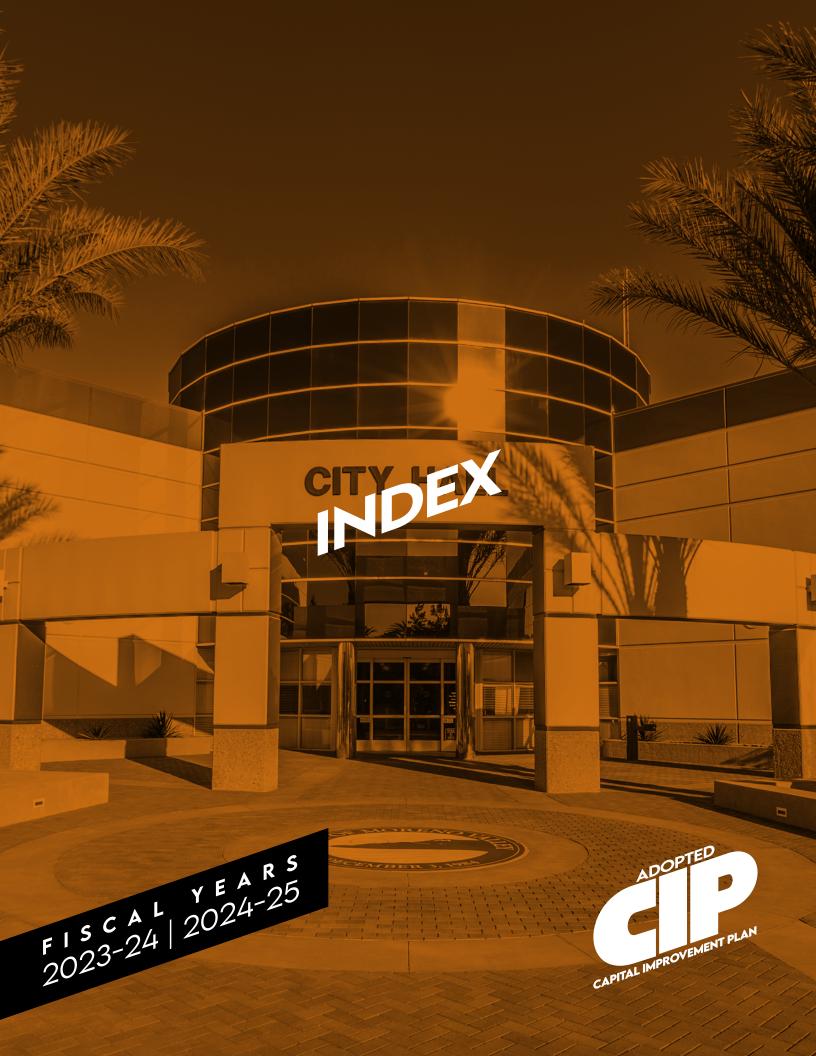
Funds received from the collection of taxes, fees, permits, licenses, interest, and grants during the fiscal year.

Schedule

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

Transfers

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





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