

CITY COUNCIL

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ADMINISTRATION

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PREPARED BY
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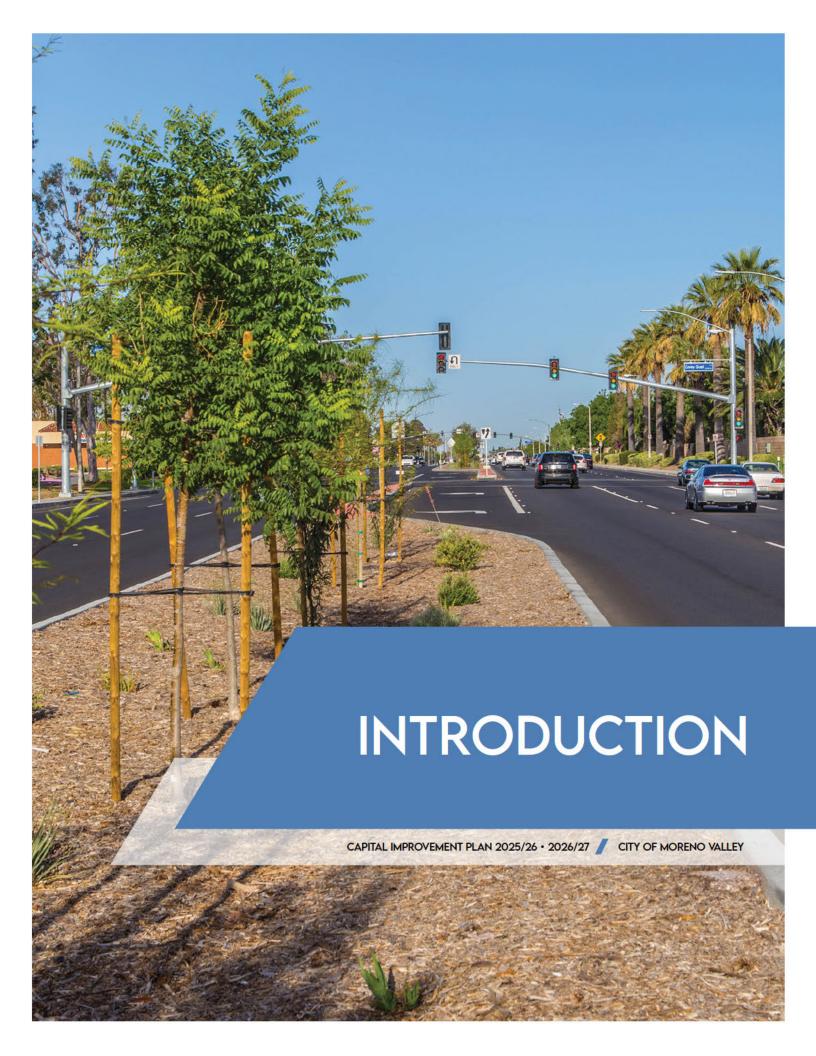
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CAPITAL IMPROVEMENT PLAN 2025/26 • 2026/27 / CITY OF MORENO VALLEY

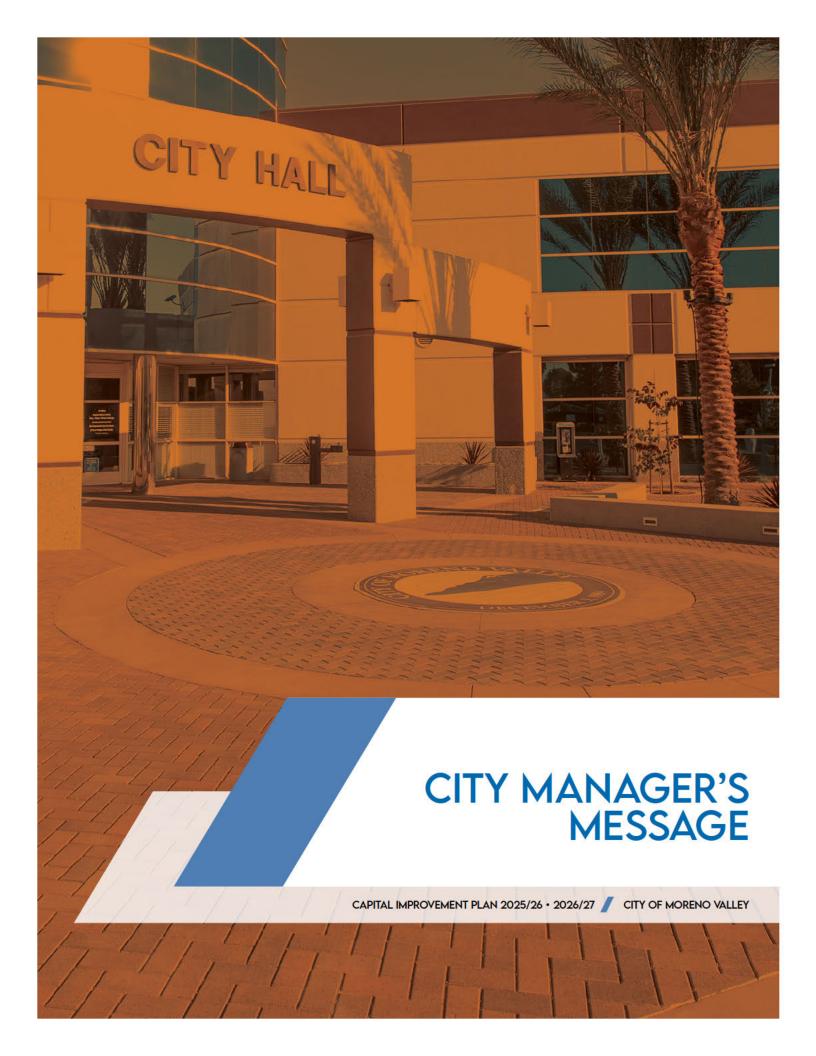
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INTRODUCTION

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CITY OF MORENO VALLEY

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CAPITAL IMPROVEMENT PLAN HIGHLIGHTS

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CONCLUSION

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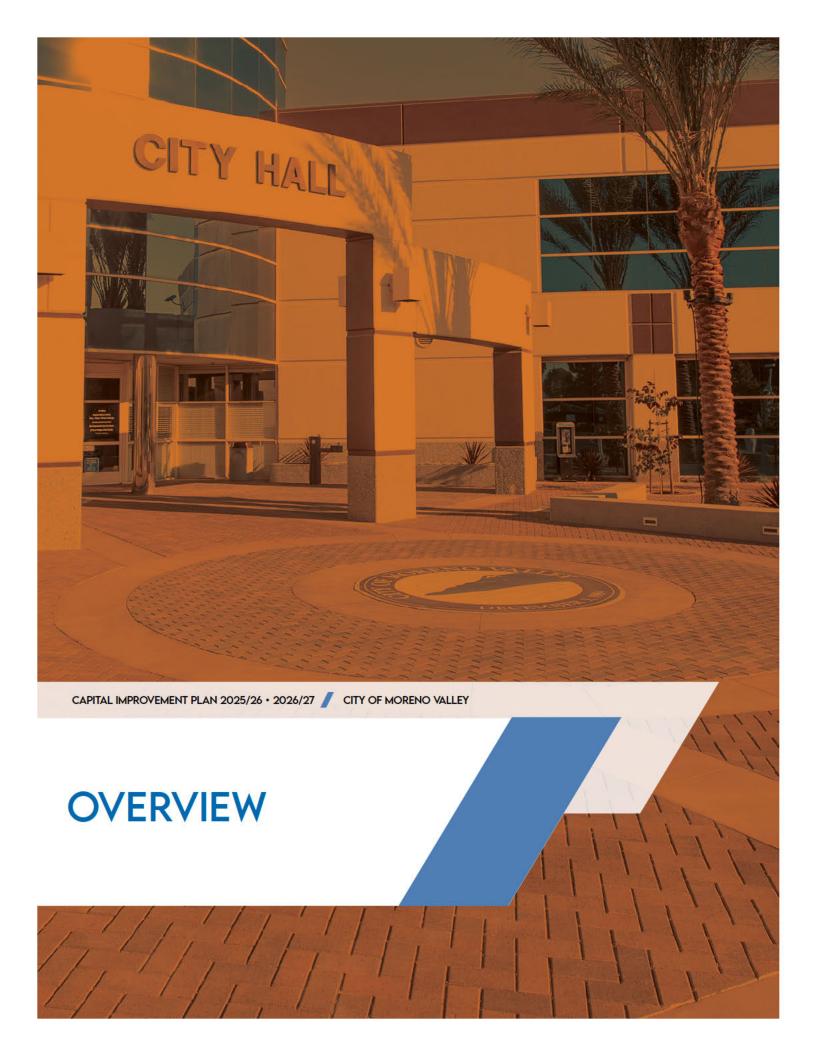
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The California Society of Municipal Finance Officers (CSMFO) presented the *Capital Budget Excellence Award* to the City for its CIP budget prepared for FYs 2023/24 & 2024/25. In order to receive this award, a governmental unit must publish a capital budget document that meets the criteria as established by CSMFO.



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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 Elena Baca-Santa Cruz, Mayor Pro Tem, District 1 Edward A. Delgado, Council Member, District 2 Erlan Gonzalez, 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) 2025/26 & 2026/27 CIP required City Council approval for the biannual expenditures to construct or implement the identified capital improvements.

CITY OF MORENO VALLEY

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 2025/26 & 2026/27 CIP began in December 2024, 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

January/February February/March PUBLIC WORKS DEPT. December March DEPARTMENT Review and Analyze Submit CIP Requests CIP Requests; Create Maps with GIS Team CITIZEN OUTREACH **CIP KICK-OFF** Study Session FINANCE DEPT. PUBLIC WORKS DEPT. Review and Analyze FINANCE DEPT. Department CIP Analyze and Develop Requests: Finalize Revenue and Fund Revenue and Fund **Balance Estimates Balance Estimates**

March/April **CIP REVIEW** May June June COMMITTEE CIP/Budget Meetings **PLANNING** CITY COUNCIL with Departments COMMISSION CITY MANAGER CITY COUNCIL Review and Approve City Council Adopt CIP CIP in conformance Meeting with the General Plan **PUBLIC WORKS DEPT** Prepare Proposed CIP

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 Planning Commission on April 24, 2025 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 2025/26 & 2026/27.

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

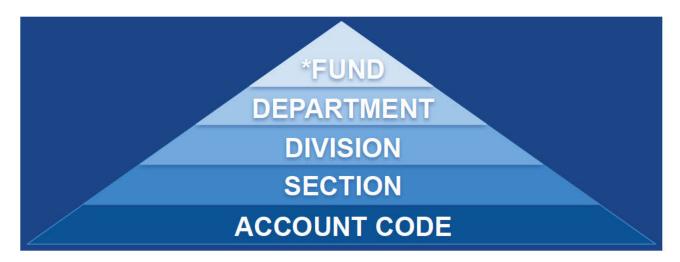
Basis of accounting refers to the timing of revenue and expenditure recognition for budgeting and financial reporting. The City's financial statements and accounting records are maintained in accordance with the recommendations of the Governmental Accounting Standards Board (GASB). Government-wide financial 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 with 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.

CITY OF MORENO VALLEY

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

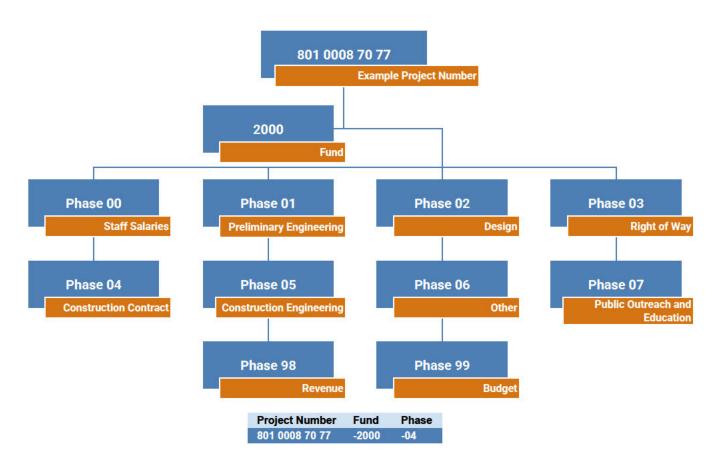
Project Accounting contains three levels for tracking purposes.

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.



- 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 2025/26 & 2026/27 CIP utilizes a variety of funding. These revenue sources are listed below.

General Fund	\$	1,600,000
Community Facility District Fees	\$	1,275,000
Development Impact Fees	\$	5,457,000
Facilities Replacement Reserves	\$	7,400,000
Highway Users Tax Account (HUTA) / Gas Tax	\$	2,290,000
Measure A	\$	10,080,000
Moreno Valley Utility	\$	51,511,001
Parkland Improvements Fees	\$	4,814,000
Quimby In-Lieu Park Fees	\$	950,000
Riverside County Department of Waste Resources	\$	100,000
Road Maintenance and Rehabilitation Account (RMRA) / SB1	\$	10,800,000
Special Districts Landscape Zones/Medians / Districts Fees		2,580,000
Storm Water Management Fees		780,000
Traffic Signal Mitigation		220,000

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

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

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

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

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

Estimated Maintenance Costs

The following includes typical estimated maintenance cost statements for each various CIP project categories and project types. The below statements are not all-inclusive but apply to many CIP projects. Estimated Maintenance Cost statements are found on each CIP sheet and describe the future and ongoing costs for the project's annual maintenance. These costs were originated using 2021 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.

CITY OF MORENO VALLEY

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 \$19,000/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 design and construction costs in the recent years has significantly impacted the City's CIP and created challenges in funding the CIP projects. A higher cost escalation will reduce the amount of work that can be done with planned revenues. Escalation in design costs is mainly related to increase in the cost of living and availability of engineers and technical professionals in the workforce. Escalation in construction costs largely due to the increase in construction material costs, especially steel, wood, and asphalt concrete materials. Construction costs are also affected by the increasing demand for private developments and public infrastructure improvements everywhere in the country while construction material supplies remain limited.

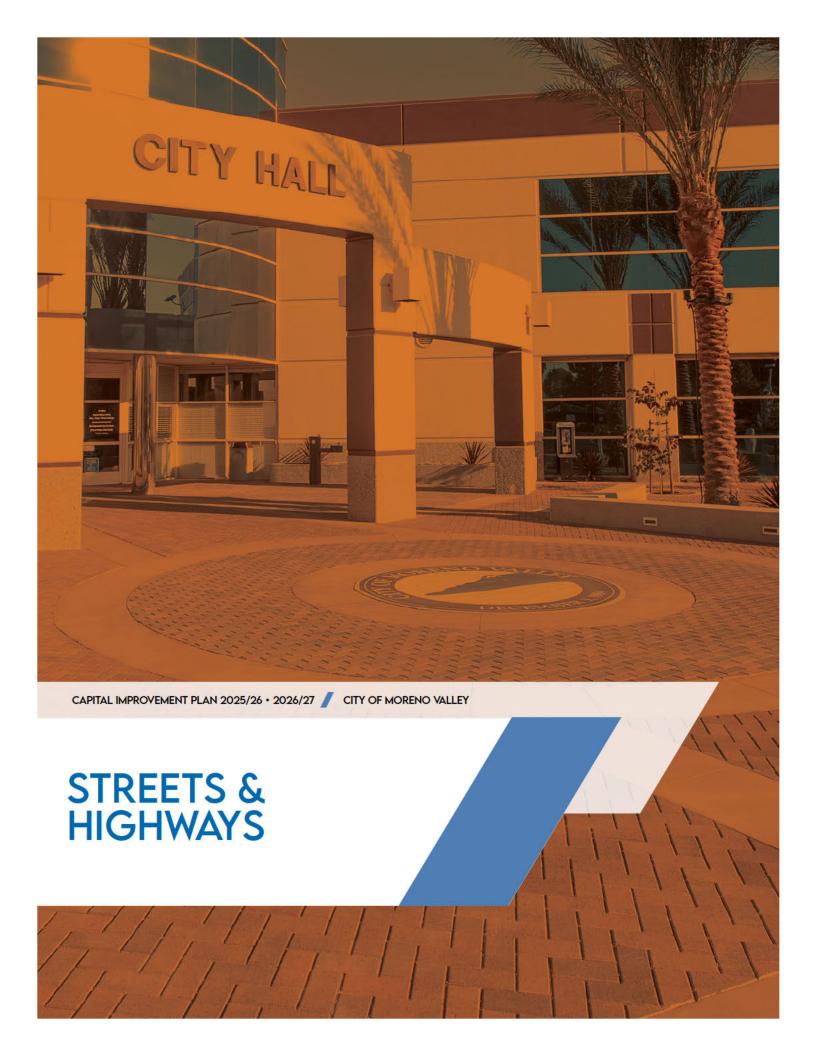
To estimate future costs for the currently unfunded projects, it is practical to project the design and construction costs based on generally established consumer material and product cost indexes such as the Consumer Price Index (CPI) published the Bureau of Labor Statistics and customized specifically for Southern California area, or the Construction Cost Index (CCI) published by the Engineering News Record (ENR). The CPI measures changes in the price level of consumer household goods and services, whereas the CCI measures changes in price level of labor and material costs. In addition, the inflation index can also provide valuable information on labor and material cost changes. These indices report price changes in terms of percentages annually or other periodic intervals. Such percentages can be utilized in the estimation of probable project costs in future years.



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STREETS & HIGHWAYS

CAPITAL IMPROVEMENT PLAN FY 2025-2030 AND BEYOND / CITY OF MORENO VALLEY

ADA Curb Ramps Remediation Project

Department / Division:	Project Priority:	Project Status:	Council District(s):
70 - Public Works / 76 - PW - Transportation	Essential Start within 1 yr	In Progress - Funded	District 1, District 2, District 3, District 4
Schedule:			
		CITYWIDE	
		ONTINIDE	

Project Description:

The Transportation Engineering Division has received grant funding to remediate a total of 66 pedestrian access ramps in 27 citywide locations that are currently not in compliance with the Americans with Disabilities Act (ADA) requirements.

Justification or Significance of Improvement:

The selected locations are currently non ADA-compliant, and makes it difficult for people with disabilities to cross public streets safely. The selected locations are also within Disadvantaged Communities and/or near schools.

Estimated Maintenance Costs:

The estimated maintenance costs associated with curb ramps is approximately \$1,000 per year.

Life-to-Date Expenditures Through FY 2023-24

W <u> </u>		FY 25/26 - 2	26/27 Budget				0
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.							
Design							
Right of Way							
Construction	1,523,053						
Other				75			
PROJECT TOTAL	1,523,053	0	0	0	0	0	0
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Capital Projects Grants 801 0109 2301	1,523,053						
REVENUE TOTAL	1,523,053	0	0	0	0	0	0



Alessandro Boulevard Improvements - Nason Street to 1250 Feet East

Department / Division:	Project Priority:	Project Status:	Council District(s):
70 - Public Works / 77 - PW - Capital Projects	Essential Start within 1 yr	New - Funded	District 3
Schedule:		-	/ -
Design July 2025 to September 2026	соттом	WOOD AVE	COTTONWOOD AVE
Advertise / Award October 2026 to December 2026	BAYAVE		BAY AVE
Construction January 2027 to June 2027	ALESSANDRO B	ASON S OAT	ENO BEV
	SR SON	BRODIAE	A AVE S BRODIAEA AVE
	LASSELLE MORRE	CACTUS AVE	CACTUS AVE CACTUS AVE
		DELPHINIUM AYE	
	W A	T S S S	OHN F KENNEDY DR
	" 🐠 -	OUM	7
	NOTTO SCALE		14/10

Project Description:

This project improves the south side segment of Alessandro Boulevard from Nason Street to approximately 1250 feet east of Nason Street. To include curb, gutter, sidewalk, and pavement widening. The project provides full width roadway improvements for Alessandro Boulevard with 3 traffic lanes for east bound and a bike lane.

Justification or Significance of Improvement:

This project would eliminate bottleneck condition on Alessandro Boulevard east of Nason Street and allows for undisrupted traffic flow on Alessandro Boulevard.

Estimated Maintenance Costs:

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

Life-to-Date Expenditures Through FY 2023-24

		FY 25/26 - 2	6/27 Budget				
DDO IFOT DUACE	Budget	New Request	New Request	EV 0007/00	EV 2020/20	FY 2029/30	Tatal
PROJECT PHASE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Prelim. Eng. / Environ.							
Design		150,000					150,000
Right of Way		50,000					50,000
Construction		800,000					800,000
Other							
PROJECT TOTAL	0	1,000,000	0	0	0	0	1,000,000
		200		ļ			9
	Budget	New Request	New Request			FY 2029/30	
FUNDING SOURCE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
DIF-Arterial Streets	~	1,000,000		3986			1,000,000
(2901)							
801 0114 3301							
REVENUE TOTAL			0	0	0	0	1,000,000

Alessandro Boulevard Improvements - Moreno Beach Drive to 1270 Feet West

Department / Divis	ion:	Project Priority:	Project Status:	Council District(s):
70 - Public Works /	77 - PW - Capital Projects	Essential Start within 1 yr	New - Funded	District 3
Schedule:			1	E H T I I
Design	July 2025 to September 2026	COTTON WOOD AVE	сотгониооп	L/F
Advertise / Award	October 2026 to December 2026		BA	NAVE S
Construction	January 2027 to June 2027	AN BBOOM	ALESSANDRO E	BLVD & A
		CACTUS AVE	[-] Luly	CACTUS AVE
		DELPHINIUMAYE		
		w E	JOHN F-KENNEDY CR	7
		S NOTTO SCALE	1000	
		HOTTOGRALE	11 / //	

Project Description:

This project improves the south side segment of Alessandro Boulevard from Moreno Beach Drive to approximately 1270 feet west of Moreno Beach Drive to include curb, gutter, sidewalk, and pavement widening. The project provides full width roadway improvements for Alessandro Boulevard with 3 traffic lanes for east bound and a bike lane.

Justification or Significance of Improvement:

This project would eliminate bottleneck condition on Alessandro Boulevard west of Moreno Beach Drive and allows for undisrupted traffic flow on Alessandro Boulevard.

Estimated Maintenance Costs:

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

Life-to-Date Expenditures Through FY 2023-24

		FY 25/26 - 2	6/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.							
Design		150,000					150,000
Right of Way		50,000					50,000
Construction		800,000					800,000
Other							i i
PROJECT TOTAL	0	1,000,000	0	0	0	0	1,000,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
DIF-Arterial Streets (2901) 801 0113 3301		1,000,000					1,000,000
REVENUE TOTAL	0	1,000,000	0	0	0	0	1,000,000



Badlands Landfill Integrated Road Maintenance / WLC Parkway to Ironwood Avenue

Project Priority:	Project Status:	Council District(s):
Essential Start within 1 yr	In Progress	District 2
KALMIA AVE O	JUNIPER AVE BLAD	
IRONWOOD AVE	SINCLAIR ST	25
w N	EUCALYPTUS AVE	WORLD LOGISTICS
	Essential Start within 1 yr KALMIA AVE IRONWOOD AVE ISSUE HEMLOCK AVE	Essential Start within 1 yr In Progress KALMIA AVE IRONWOOD AVE IRONWOOD AVE HEMLOCK AVE

Project Description:

The County of Riverside expanded its existing Badlands Landfill, adding approximately 40 years to its life. The heavy waste hauling vehicles place extra wear on City of Moreno Valley roadways on World Logistics Center (WLC) Parkway and Ironwood Avenue near the landfill. The County has agreed to make fair-share contributions for the City to conduct pavement rehabilitation and maintenance, and drainage improvements along WLC Parkway and Ironwood Avenue for a 30-year period at 7-year intervals.

Schedule: On-going

Justification or Significance of Improvement:

The County of Riverside's heavy vehicles place extra wear on City of Moreno Valley streets. This project will provide funding to maintain these streets.

Estimated Maintenance Costs:

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

Life-to-Date Expenditures Through FY 2023-24

FY 25/26 - 26/27 Budget Budaet FY 2029/30 New Request New Request PROJECT PHASE FY 2024/25 FY 2025/26 FY 2026/27 FY 2027/28 FY 2028/29 and Beyond Total Prelim. Eng. / Environ. Design Right of Way Construction 3,200,980 Other PROJECT TOTAL 3,200,980 0 Budget **New Request New Request** FY 2029/30 **FUNDING SOURCE** FY 2024/25 FY 2025/26 FY 2026/27 FY 2027/28 FY 2028/29 and Beyond Total PW Capital Projects 3,200,980 801 0099 3002 **REVENUE TOTAL** 3,200,980 0

Bay Avenue Sidewalk Improvements - Day Street to Grant Street (CDBG FY 24/25)

Department / Divis	ion:	Project Priority:	Project Status:	Council District(s):
70 - Public Works /	77 - PW - Capital Projects	Essential Start within 1 yr	In Progress - Funded	District 1
Schedule:			1 1	
Design	December 2025 to September 2026	EUCALY	PTUS AVE	EUCA LYPTUS AVE
Advertise / Award	October 2026 to December 2026		CAEAAVE BRAC	AEAAVE DRACAEAAVE
Construction	January 2027 to December 2027			COTTO NWOOD AVE
		\	BAY AVE	
			ALESSANDRO BLVD ALESSAND	ONO BLVD
		N N	/ORTH ST	BRODIA EA AVE
		W €		CACTUS AVE
		NOTTO SCALE	■ Janoceka	

Project Description:

This project provides sidewalk improvements on both sides of Bay Avenue between Grant Street and Day Street. Currently, this segment of Bay Avenue is missing sidewalk, curb and gutter. The project could enhance the HUD-CDBG target community in the vicinity of Bay Avenue.

Justification or Significance of Improvement:

The project would enhance safe walking routes for residents along Bay Avenue.

Estimated Maintenance Costs:

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

Life-to-Date Expenditures Through FY 2023-24

		FY 25/26 - 2	6/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.	11 2024/20	11 2020/20	11 2020/27	11 2027/20	11 2020/27	una Deyona	Total
Design	150,000						
Right of Way	***						
Construction	1,075,997						
Other							
PROJECT TOTAL	1,225,997	0	0	0	0	0	0
						All 1999 1999 1999 1999 1999 1999 1999 1	
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Comm Dev Block Grant (CDBG) 801 0111 2512	1,225,997						
REVENUE TOTAL	1,225,997	0	0	0	0	0	



City / EMWD Partnership to Rehabilitate Various Streets

Department / Division:	Project Priority:	Project Status:	Council District(s):
70 - Public Works / 77 - PW - Capital Projects	Essential Start within 1 yr	In Progress - Funded	District 1, District 2, District 3, District 4
Schedule:			
		CITYWIDE	

Project Description:

This project will reimburse EMWD for additional road work. EMWD proposes to trench within City roadways to install miles of new water lines. The City has requested that EMWD's contractor perform additional roadway improvements, beyond the trench repair, at certain locations.

Schedule: Ongoing

Justification or Significance of Improvement:

Reimbursing EMWD for performing additional road work improvements at the same time its contractors are already performing road work is an efficient means of saving time and money.

Estimated Maintenance Costs:

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

Life-to-Date Expenditures Through FY 2023-24

		FY 25/26 - 2	6/27 Budget				
U-	Budget	New Request	New Request			FY 2029/30	
PROJECT PHASE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Prelim. Eng. / Environ.							
Design							
Right of Way							
Construction	1,600,000						
Other				102			
PROJECT TOTAL	1,600,000	0	0	0	0	0	0
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Capital Projects Reimbursements	1,600,000		FT 2020/27	F1 2027/28	F1 2026/29	and Beyond	IOIdi
801 0103 3008							

Citywide Pavement Rehabilitation Program FY 24/25

Department / Divis	sion:	Project Priority:	Project Status:	Council District(s):
70 - Public Works /	olic Works / 77 - PW - Capital Projects Essential Start within 1 yr		In Progress - Funded	District 1, District 2, District 3, District 4
Schedule:				
Design	July 2024 to March 2025			
Advertise / Award	April 2025 to June 2025			
Construction	July 2025 to March 2026		CITYWIDE	

Project Description:

This project is to provide pavement rehabilitation and pavement preservation for approximately 66 arterial and collector street segments citywide. This project is funded by Capital Project Reimbursement Funds (Fund 3008).

Justification or Significance of Improvement:

The project utilizes different cost-effective treatments available to rehabilitate the existing street pavement. The project helps to extend the service life of the roadway.

Estimated Maintenance Costs:

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

Life-to-Date Expenditures Through FY 2023-24

10		FY 25/26 - 2	26/27 Budget				
V.	Budget	New Request	New Request	8		FY 2029/30	
PROJECT PHASE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Prelim. Eng. / Environ.							
Design	200,000						
Right of Way							
Construction	10,400,000						
Other							
PROJECT TOTAL	10,600,000	0	0	0	0	0	
	Budget	New Request	New Request			FY 2029/30	
FUNDING SOURCE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
State Gasoline Tax	5,000,000						
(RMRA SB1)							
801 0102 2000A							
Capital Projects	5,600,000						
Reimbursements							
801 0102 3008							
REVENUE TOTAL	10,600,000	0	0	0	0	0	(



Citywide Pavement Rehabilitation Program FY 25/26

Department / Divis	ion:	Project Priority:	Project Status:	Council District(s):
70 - Public Works /	777 - PW - Capital Projects	Essential Start within 1 yr	New - Funded	District 1, District 2, District 3, District 4
Schedule:				
Design	July 2025 to March 2026			
Advertise / Award	April 2026 to June 2026			
Construction	July 2026 to March 2027		CITYWIDE	
<u> </u>				

Project Description:

This project is to provide pavement rehabilitation and pavement preservation for a number of arterial, collector, and local street segments citywide. This project is funded by State Gas Tax (Fund 2000A).

Justification or Significance of Improvement:

The project utilizes different cost-effective treatments available to rehabilitate the existing street pavement. The project helps to extend the service life of the roadway.

Estimated Maintenance Costs:

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

Life-to-Date Expenditures Through FY 2023-24

P1		FY 25/26 - 2	6/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.							
Design		200,000					200,000
Right of Way							Í
Construction		5,200,000					5,200,000
Other				· ·			
PROJECT TOTAL	0	5,400,000	0	0	0	0	5,400,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
State Gasoline Tax (RMRA SB1) 801 0115 2000A		5,400,000					5,400,000
REVENUE TOTAL	0	5,400,000	0	0	0	0	5,400,000

Citywide Pavement Rehabilitation Program FY 26/27

Department / Divis	ion:	Project Prio	rity:	Project Status:	Council District(s):
70 - Public Works /	777 - PW - Capital Projects	Essential Sta	art within 1 yr	New - Funded	District 1, District 2, District 3, District 4
Schedule:					
Design	July 2026 to March 2027				
Advertise / Award	April 2027 to June 2027				
Construction	July 2027 to March 2028			CITYWIDE	
2					

Project Description:

This project is to provide pavement rehabilitation and pavement preservation for a number of arterial, collector, and local street segments citywide. This project is funded by State Gas Tax (Fund 2000A).

Justification or Significance of Improvement:

The project utilizes different cost-effective treatments available to rehabilitate the existing street pavement. The project helps to extend the service life of the roadway.

Estimated Maintenance Costs:

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

Life-to-Date Expenditures Through FY 2023-24

79		FY 25/26 - 2	6/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.							
Design			200,000				200,000
Right of Way							
Construction			5,200,000				5,200,000
Other				35			
PROJECT TOTAL	0	0	5,400,000	0	0	0	5,400,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
State Gasoline Tax (RMRA SB1) 801 0116 2000A			5,400,000				5,400,000
REVENUE TOTAL	0	0	5,400,000	0	0	0	5,400,000



Heacock Street / Cactus Avenue Commercial Vehicle Improvements

Department / Division:	Project Priority:	Project Status:	Council District(s):
70 - Public Works / 77 - PW - Capital Projects	Essential Start within 1 yr	In Progress - Funded	District 1, District 3
Schedule:		1	
Design July 2024 to February 2025		BRODI.	AEA AVE
Advertise / Award March 2025 to May 2025		EACOC	AD N ST
Construction June 2025 to March 2026	CACTUS AVE		PERHA
		1	
	w 🏵 s	DE	ELPHINIUM AVE
	NETTOSOLE	1	

Project Description:

This project will increase the curb return radius at the southwest corner of Heacock Street and Cactus Avenue to improve truck operations, thereby increasing intersection capacity.

Justification or Significance of Improvement:

The project will increase the capacity of this heavily traveled intersection, thereby reducing delay for cars and trucks.

Estimated Maintenance Costs:

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

Life-to-Date Expenditures Through FY 2023-24

·		FY 25/26 - 2	26/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.							
Design	30,000						
Right of Way							
Construction	711,789						
Other							
PROJECT TOTAL	741,789	0	0	0	0	0	
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Measure A 801 0104 2001	741,789						
REVENUE TOTAL	741,789	0	0	0	0	0	

Pavement Rehabilitation for Various Local Streets (CDBG FY 23/24)

Department / Divis	ion:	Project Priority:	Project Status:	Council District(s):
70 - Public Works /	777 - PW - Capital Projects	Essential Start within 1 yr	In Progress - Funded	District 1, District 3
Schedule:		— h.	Jeddin all L	
Design	July 2023 to September 2024	1000	THE THEFT	UCALY PTUS AVE
Advertise / Award	October 2024 to December 2024	DRACAEA AVE	COTTOMWOODAVE	ACAEAAVE TO S
Construction	January 2025 to December 2025	BAYAVE	BAY AVE	BAY AVE SO BAY AVE
		HESONS	ACTUS AVE	BRODA SA AVE
			F & C	
		w N	E DITE	NAVE GENTANAVE
		NOTIO SCALE		
		NOTTO SCALE	IFUS A	IRIS AVEC LE

Project Description:

This project provides pavement rehabilitation for 17 local streets within the HUD-CDBG Tract 42518-1 and Brill Road within Tract 42505-2. This project also provides drainage improvements for Brill Road necessary for constructing new pavement on this road.

Justification or Significance of Improvement:

The project utilizes different cost-effective treatments available to rehabilitate the existing street pavement. The project helps to extend the service life of the roadway.

Estimated Maintenance Costs:

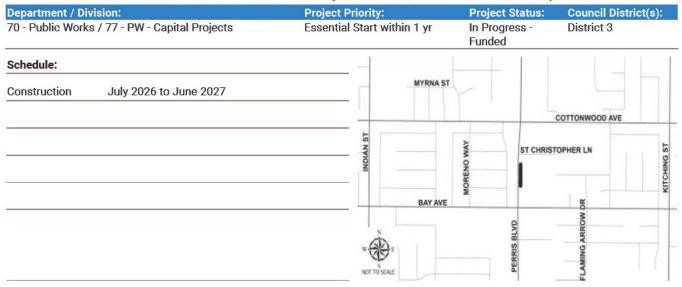
Street maintenance is typically funded by Gas Tax and Measure A funds, and costs on average are approximately \$2.50 / square foot for grind and overlay and \$0.75 / square foot for slurry seal. Street maintenance costs over a 20-year period are estimated to average almost \$12,000 per 13-foot-wide lane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

Life-to-Date Expenditures Through FY 2023-24

	1		CONTRACTOR OF THE PARTY OF THE				
		1	26/27 Budget				
	Budget	New Request	New Request			FY 2029/30	
PROJECT PHASE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Prelim. Eng. / Environ.		,					
Design	67,450						
Right of Way							
Construction	3,949,905						
Other							
PROJECT TOTAL	4,017,355	0	0	0	0	0	
1/2 24							
	Budget	New Request	New Request			FY 2029/30	
FUNDING SOURCE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Comm Dev Block Grant	1,517,450						
(CDBG)							
801 0110 2512							
Capital Projects	2,499,905						
Reimbursements	95 95						
801 0110 3008							
REVENUE TOTAL	4,017,355	0	0	0	0	0	



Perris Boulevard / 330 Ft North of Bay Avenue to 660 Ft North of Bay Avenue



Project Description:

This project is to widen the east side of Perris Boulevard, north of Bay Avenue to include curb, gutter, sidewalk, and pavement extension. The design and construction of the project is to be provided by the property owner, EMWD. City to construct street improvements once EMWD has completed its site improvements.

Justification or Significance of Improvement:

This project will provide the ultimate improvements for Perris Boulevard to enhance usability and safety for drivers and pedestrians.

Estimated Maintenance Costs:

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

Life-to-Date Expenditures Through FY 2023-24

		FY 25/26 - 2	6/27 Budget				
	Budget	New Request	New Request			FY 2029/30	
PROJECT PHASE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Prelim. Eng. / Environ.							
Design							
Right of Way							
Construction	650,000						
Other							<u> </u>
PROJECT TOTAL	650,000	0	0	0	0	0	0
	Budget	New Request	New Request			FY 2029/30	
FUNDING SOURCE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
State Gasoline Tax	250,000						
801 0092 2000							
DIF-Arterial Streets	400,000						
(2901)	34.50 - 4.50 - 4.50						
801 0092 3301							
REVENUE TOTAL	650,000	0	0	0	1 0	0	0

Redlands Boulevard Streetlight Improvements / Grelck Drive to North City Limits

Department / Divis	sion:	Project Pri	ority:	Project Status:	Council District(s):
70 - Public Works	77 - PW - Capital Projects	Essential S	tart within 1 yr	In Progress - Funded	District 2
Schedule:					
Design	January 2024 to July 2024				
Advertise / Award	August 2024 to December 2024				
Construction	January 2025 to August 2025			CITYWIDE	

Project Description:

This project will install approximately nine (9) new streetlights at select locations along east side of Redlands Boulevard between Grelck Drive and the City's North City Limits. The proposed streetlights are solar-powered and equipped with LED lighting.

Justification or Significance of Improvement:

Redlands Boulevard is one of the main connection corridors between the City of Moreno Valley, Riverside County, and San Bernardino County. This road is in the more rural portion of the City and is subject to burro crossings. To address safety concerns, an additional nine streetlights are proposed.

Estimated Maintenance Costs:

New streetlights cost approximately \$225 per streetlight per year for maintenance.

Life-to-Date Expenditures Through FY 2023-24

No.		FY 25/26 - 2	6/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.	50,000						
Design	75,000						
Right of Way							
Construction	204,754						
Other							
PROJECT TOTAL	329,754	0	0	0	0	0	C
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
DIF-Arterial Streets (2901) 801 0105 3301	329,754						
REVENUE TOTAL	329,754	0	0	0	0	0	C



Steeple Chase Drive Reconstruction / Ironwood Avenue to Kalmia Avenue

Department / Division:	Project Priority:	Project Status:	Council District(s):
70 - Public Works / 77 - PW - Capital Projects	Essential Start within 1 yr	In Progress	District 2
Schedule:		50	
Design July 2024 to December 2025	KALMIA AVE	ASSELL	KALMIA AVE
Advertise / Award January 2026 to March 2026	100	CHASE	
Construction April 2026 to March 2027	KTO	TEEPLE	1
	IRONWO	OOD AVE	IRONWOOD AL
	5/4 5		TS NOS
	HEMLOCK AVE	3	HEMLOCK AVE NO
	w 🚷 1	SR-60	SKILL
	NOT TO SCALE		

Project Description:

This project proposes to remove the existing median landscape, trees, and pavement structural section, and reconstruct a new median with landscape and hardscape and reconstruct the roadway pavement on Steeple Chase Drive from Ironwood Avenue to Kalmia Avenue. The project includes the construction of concrete curb and gutter along both sides of Steeplechase to convey drainage, as well as installation of missing sidewalk on north side of Ironwood Avenue from east of Steeplechase to Lasselle Street.

Justification or Significance of Improvement:

The reconstruction of the pavement on Steeple Chase Drive is needed to enhance drivability and safety for road users and improve drainage in the area.

Estimated Maintenance Costs:

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

Life-to-Date Expenditures Through FY 2023-24

3		FY 25/26 - 2	6/27 Budget				23
	Budget	New Request	New Request			FY 2029/30	
PROJECT PHASE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Prelim. Eng. / Environ.							
Design	484,484						
Right of Way							
Construction		3,800,000					3,800,000
Other				9 9 <u>12 -</u>			
PROJECT TOTAL	484,484	3,800,000	0	0	0	0	3,800,000
							70
¥	Budget	New Request	New Request			FY 2029/30	
FUNDING SOURCE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Measure A	484,484	3,800,000					3,800,000
801 0107 2001							
REVENUE TOTAL	484,484	3,800,000	0	0	0	0	3,800,000

Annual ADA Compliant Access Upgrades

Department / Divis	sion:	Project Priority:	Project Status:	Council District(s):
70 - Public Works /	777 - PW - Capital Projects	Essential Start within 1 yr	In Progress	District 1, District 2, District 3, District 4
Schedule:				
Design	July 2025 to June 2026			
Advertise / Award	July 2026 to September 2026			
Construction	October 2026 to June 2027		CITYWIDE	

Project Description:

The City's Americans with Disabilities Act (ADA) Transition Plan includes evaluating and upgrading non-compliant curb ramps and sidewalks, constructing missing curb ramps and sidewalks, and addressing other non-compliant issues within the public right of way (PROW) throughout the City. The ADA Administrator provides annual recommendations for curb ramp, sidewalk, and other improvements including an ADA Transition Plan evaluation. This project may also provide matching grant funds to other ADA improvement projects, as needed.

Project Schedule: Ongoing

Justification or Significance of Improvement:

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

Estimated Maintenance Costs:

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

Life-to-Date Expenditures Through FY 2023-24

1,950,135

		EV 05/06 0					
PROJECT PHASE	Budget FY 2024/25	FY 25/26 - 2 New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.							
Design	25,000	25,000	25,000	25,000			75,000
Right of Way							
Construction	310,873	150,000	150,000	150,000			450,000
Other	136,529	25,000	25,000	25,000			75,000
PROJECT TOTAL	472,402	200,000	200,000	200,000	0	0	600,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
State Gasoline Tax 801 0008 70 77 2000	472,402	200,000	200,000	200,000			600,000
REVENUE TOTAL	472,402	200,000	200,000	200,000	0	0	600,000



Annual Pavement Maintenance - Crack Seal

Department / Di	vision:	Project Priority:	Project Status:	Council District(s):
70 - Public Work	s / 78 - PW - Maintenance & Ops	Essential Start within 1 yr	In Progress	District 1, District 2, District 3, District 4
Schedule:				
Construction	July 2020 to June 2029			
			CITYWIDE	
			Ontwice	

Project Description:

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

Justification or Significance of Improvement:

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

Estimated Maintenance Costs:

Street maintenance is typically funded by Gas Tax and Measure A funds, and costs on average are approximately \$2.92 / square foot for grind and overlay and \$1.49 / square foot for slurry seal. Street maintenance costs over a 20-year period is estimated to average almost \$15,000 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 2023-24

		FY 25/26 - 2	6/27 Budget				
	Budget	New Request	New Request			FY 2029/30	7455
PROJECT PHASE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Prelim. Eng. / Environ.							
Design							
Right of Way							
Construction	148,108	60,000	60,000	85,000	85,000	100,000	390,000
Other							
PROJECT TOTAL	148,108	60,000	60,000	85,000	85,000	100,000	390,000
	Budget	New Request	New Request			FY 2029/30	
FUNDING SOURCE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Measure A	148,108	60,000	60,000	85,000	85,000	100,000	390,000
801 0017 70 78 2001	56 WHINES 400	8L7 D888L7995 12	CHICA MEDICAL PROPERTY.	10,000,000,000		ner continue a continue	
REVENUE TOTAL	148,108	60,000	60,000	85,000	85,000	100,000	390,000

Badlands Landfill Integrated Road Maintenance Program

Department /	Division:	Project Priority:	Project Status:	Council District(s):
70 - Public W	orks / 78 - PW - Maintenance & Ops	Essential Start within 1 yr	In Progress	District 2
Schedule:		No.	9	
Other	April 2023 to January 2058	KALMIA AVE 8	JUNIPER AVE	
		IRONWOOD AVE	A SA	
		HEMLOCK AVE	SINCLAIR	9
		Ď	EUCALYPTUS AVE	R PKWY
		NOT TO SCALE ENCELL	A AVE	WORLD

Project Description:

The County of Riverside expanded its existing Badlands Landfill, adding approximately 40 years to its life. The heavy County trash vehicles place extra wear on City of Moreno Valley roadways on World Logistics Center (WLC) Parkway and Ironwood Avenue near the landfill. The County has agreed to make fair-share contributions for the City to conduct pavement rehabilitation and maintenance, and drainage improvements along WLC Parkway and Ironwood Avenue, as well as for combatting illegal dumping in the area. This project will provide payments to the City for illegal dumping combatting efforts on an annual basis per the City / County agreement. Schedule: On-going

Justification or Significance of Improvement:

Illegal dumping in the rural, north-east part of the City is an on-going problem. The County of Riverside has agreed to provide payments to the City for illegal dumping combatting efforts on an annual basis per the City / County agreement.

Estimated Maintenance Costs:

All illegal dumping combatting efforts will be funded by the County of Riverside per City / County funding agreement.

Life-to-Date Expenditures Through FY 2023-24

n

		FY 25/26 - 2	6/27 Budget				
DDG IFOT DUAGE	Budget	New Request	New Request	EV 0007/00	EV 0000/00	FY 2029/30	+
PROJECT PHASE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Prelim. Eng. / Environ.							
Design							
Right of Way							
Construction		0					
Other	150,000	50,000	50,000	50,000	50,000	1,400,000	1,600,000
PROJECT TOTAL	150,000	50,000	50,000	50,000	50,000	1,400,000	1,600,000
		E-ren No.					
	Budget	New Request	New Request			FY 2029/30	
FUNDING SOURCE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
PW Capital Projects 801 0100 3002	150,000	50,000	50,000	50,000	50,000	1,400,000	1,600,000
REVENUE TOTAL	150,000	50,000	50,000	50,000	50,000	1,400,000	1,600,000



Cactus Avenue Reconstruction / I-215 to Elsworth Street

Department / Division:	Project Priority:	Project Status:	Council District(s):
70 - Public Works / 77 - PW - Capital Project	ts Essential Start within 1 yr	In Progress	District 1
Schedule:		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1 1 1 5
Design July 2024 to December	2025 BAYAVE BAYAVE	ALESSAND BRODIA	BAYAVE ROBLVD BAYAVE BAYAVE BAYAVE
	W (1) E	CACTUS AVE	DELPHINIUM AVE JOHN F KENNEDY DR GENTIAN AVE

Project Description:

This project will replace the existing Cactus Avenue inadequate roadway pavement section thickness with strong and resilient pavement section from I-215 to Elsworth Street to handle current and future truck traffic.

Justification or Significance of Improvement:

Cactus Avenue is a major arterial bordering March Air Reserve Base in the southwestern portion of the City. This road is a truck route for the City and has suffered extensive damage from the trucks, especially near I-215. The roadway section thickness as originally designed was not adequate for the truck traffic. The road needs a full depth reconstruction from the 215 freeway to Elsworth Street which is the main entrance to the Reserve Base (~2,750' long).

Estimated Maintenance Costs:

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

Life-to-Date Expenditures Through FY 2023-24

		FY 25/26 - 2	26/27 Budget	l e			
	Budget	New Request	New Request			FY 2029/30	
PROJECT PHASE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Prelim. Eng. / Environ.							
Design							
Right of Way							
Construction	490,793			11,500,000			11,500,000
Other							
PROJECT TOTAL	490,793	0	0	11,500,000	0	0	11,500,000
	Budget	New Request	New Request			FY 2029/30	
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
FUNDING SOURCE DIF-Arterial Streets	_			FY 2027/28	FY 2028/29		Total
	FY 2024/25			FY 2027/28	FY 2028/29		Total
DIF-Arterial Streets	FY 2024/25			FY 2027/28	FY 2028/29		Total
DIF-Arterial Streets (2901)	FY 2024/25			FY 2027/28	FY 2028/29		Total
DIF-Arterial Streets (2901) 801 0106 3301	FY 2024/25 390,793			FY 2027/28	FY 2028/29		Total
DIF-Arterial Streets (2901) 801 0106 3301 DIF-Interchange	FY 2024/25 390,793			FY 2027/28	FY 2028/29		Total
DIF-Arterial Streets (2901) 801 0106 3301 DIF-Interchange Improvement (2911)	FY 2024/25 390,793			FY 2027/28	FY 2028/29		Total 11,500,000
DIF-Arterial Streets (2901) 801 0106 3301 DIF-Interchange Improvement (2911) 801 0106 3311	FY 2024/25 390,793				FY 2028/29		



Citywide Concrete Repair Program

Department / Division: Project		Project Priority:	Project Status:	Council District(s):		
70 - Public Works / 78 - PW - Maintenance & Ops		Essential Start within 1 yr	In Progress	District 1, District 2, District 3, District 4		
Schedule:						
Construction	July 2021 to June 2029					
			CITYWIDE			
N						

Project Description:

The Citywide Concrete Repair Program consists of the removal and replacement of concrete such as sidewalk, curb & gutter, drive approaches, and pedestrian ramps at various locations throughout the city.

Justification or Significance of Improvement:

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

Estimated Maintenance Costs:

Annual average sidewalk maintenance costs are estimated at approximately \$6.30 / square foot. Although actual maintenance costs may vary per location depending on the width of the sidewalk and surrounding landscaping and trees.

Life-to-Date Expenditures Through FY 2023-24

0.		FY 25/26 - 2	6/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.							
Design							9
Right of Way							
Construction	170,489	150,000	150,000	200,000	200,000	200,000	900,000
Other					-		
PROJECT TOTAL	170,489	150,000	150,000	200,000	200,000	200,000	900,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
State Gasoline Tax 801 0091 2000	170,489	150,000	150,000	200,000	200,000	200,000	900,000
REVENUE TOTAL	170,489	150,000	150,000	200,000	200,000	200,000	900,000

Easement Acquisition for Street Purposes

Department	/ Division:	Project Priority:	Project Status:	Council District(s):
70 - Public W	/orks / 77 - PW - Capital Projects	Essential Start within 1 yr	In Progress	District 1, District 2, District 3, District 4
Schedule:		- GREGORY LN	· RALMINATE	## 4
Other	July 2015 to June 2030	1519	TUS AVE STIP DRACAEA A COTTONNO COTTONN	SR-60 EUCALYPTUS AVE

Project Description:

This project establishes budget to process citywide Right of Way easement dedications in advance of need. The budget is used for staff and consultant time to solicit voluntary Right of Way from property owners, and for professional survey services to prepare the dedication documents. Some of the current priority locations include: • Alessandro Boulevard, Kitching Street to Lasselle Street • Eucalyptus Avenue, Perris Boulevard to Kitching Street • Gregory Lane East of Heacock Street • Indian Street, Krameria Avenue to Iris Avenue • Iris Avenue at Emma Lane • Mathews Road, South of Kalmia Avenue • Sunnymead Boulevard West of Kitching Street • Brill Road, Edgemont Street to Day Street
Schedule: Ongoing

Justification or Significance of Improvement:

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

Estimated Maintenance Costs:

This project is not expected to increase maintenance cost.

Life-to-Date Expenditures Through FY 2023-24

8		FY 25/26 - 2	6/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.							
Design							
Right of Way	76,367	25,000	25,000	25,000			75,000
Construction							
Other				127			
PROJECT TOTAL	76,367	25,000	25,000	25,000	0	0	75,000
	Budget	New Request	New Request			FY 2029/30	
FUNDING SOURCE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
State Gasoline Tax 801 0065 2000	76,367	25,000	25,000	25,000			75,000
REVENUE TOTAL	76,367	25,000	25,000	25,000	0	0	75,000



Edgemont Community Sidewalk and Street Improvements

Department / Division:		Project Priority:	Project Status:	Council District(s):	
70 - Public Works / 76 - PW - Transportation		Essential Start within 1 yr	New	District 1	
Schedule:					
Design July 2025 to	June 2027	•••	J. Juprus Me		
Advertise / Award July 2027 to	September 2027	EUGALY	PTUS AVE BUCK	EUCALYPTUS AVE X	
Construction October 2027	7 to December 2028	L DR	ACAEA AVE	DRACAEA AVE	
		$\overline{}$	S AN Q	COTTONWOOD AVE	
		N N	BAYAVE	BAYAVE	
		W E	ALESSANDRO BLVD	ALESSANDRO BLVD	
		NOTTO SCALE	\\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \		

Project Description:

This project includes the design and construction of sidewalks in Edgemont. This project aims to enhance pedestrian and driver safety, improve accessibility, and elevate the living standards for the community by implementing thoughtful infrastructure upgrades throughout the community of Edgemont.

Justification or Significance of Improvement:

Edgemont was incorporated in 1984. The streets do not have adequate sidewalks and pedestrian streetlights. Residents are not able to access schools and community center areas without driving. The proposed improvements will greatly enhance the overall pedestrian safety.

Estimated Maintenance Costs:

The estimated annual maintenance costs for the proposed improvements, including sidewalks, curb ramps, and routine street maintenance, are approximately \$10,000.

Life-to-Date Expenditures Through FY 2023-24

F-		FY 25/26 - 20	6/27 Budget				
	Budget	New Request	New Request			FY 2029/30	275
PROJECT PHASE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Prelim. Eng. / Environ.		15,000	15,000	15,000	15,000	15,000	75,000
Design		450,000	450,000	450,000	450,000	450,000	2,250,000
Right of Way							
Construction		2,535,000	2,535,000	2,535,000	2,535,000	2,535,000	12,675,000
Other	(1						
PROJECT TOTAL	0	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
	Budget	New Request	New Request			FY 2029/30	6040V 1570V
FUNDING SOURCE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Unfunded Projects				3,000,000	3,000,000	3,000,000	9,000,000
801 0017 UNF							
Measure A		3,000,000	3,000,000				6,000,000
801 0017 2001							
REVENUE TOTAL	0	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000

Heacock Street South Extension

Department /	Division:	Project Priority:	Project Status:	Council District(s):
70 - Public Works / 77 - PW - Capital Projects		Desirable Start within 3 to 5 y	rs In Progress	District 1, District 2, District 3, District 4
Schedule:				
Design September 2024 to December 2026	R	MARCH AIR ESERVE NANDINA BASE	AAVE	
			5	GROVE VIEW RD
		ANOX BLVD	HEACOCK STATES	STORM DRAIN
		\ <u>x</u>		KNOX BLVD
		₩ ₩ #	BSTER	
		NOT TO SCALE	WE	

Project Description:

This project provides street widening for Heacock Street to full street width per City standards for arterial street from Nandina Avenue to south City limits. Right of Way: TBD Construction: TBD

Justification or Significance of Improvement:

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

Estimated Maintenance Costs:

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



Life-to-Date Expenditures Through FY 2023-24

		FY 25/26 - 2	6/27 Budget				
	Budget	New Request	New Request			FY 2029/30	
PROJECT PHASE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Prelim. Eng. / Environ.							
Design	937,318						
Right of Way				1,000,000			1,000,000
Construction				10,000,000			10,000,000
Other							
PROJECT TOTAL	937,318	0	0	11,000,000	0	0	11,000,000
	Budget	New Request	New Request			FY 2029/30	
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
FUNDING SOURCE TUMF Capital Projects	_			FY 2027/28	FY 2028/29		Total
	FY 2024/25			FY 2027/28	FY 2028/29		Total
TUMF Capital Projects	FY 2024/25			FY 2027/28	FY 2028/29		Total
TUMF Capital Projects 801 0010 70 77 3003	FY 2024/25 893,905			FY 2027/28	FY 2028/29		Total
TUMF Capital Projects 801 0010 70 77 3003 State Gasoline Tax	FY 2024/25 893,905			FY 2027/28	FY 2028/29		Total 11,000,000
TUMF Capital Projects 801 0010 70 77 3003 State Gasoline Tax 801 0010 70 77 2000	FY 2024/25 893,905				FY 2028/29		

Moreno Valley Gateway Monuments on SR-60 Freeway

Department /		Project Priority:	Project Status:	Council District(s):
70 - Public Works / 77 - PW - Capital Projects		Essential Start within 1 yr	New	District 1, District 2, District 3
Schedule:			5	
Design	July 2025 to December 2026	NOT TO ROLL		The state of the s

Project Description:

This project will install gateway monuments on SR-60 freeway at the west and east entrances to the City. The monuments include special artwork, lighting, and related decorative features.

Justification or Significance of Improvement:

The proposed monuments could enhance aesthetic appearance of the City and promote business and visitor friendly environment that could result in positive benefits for the City.

Estimated Maintenance Costs:

The estimated annual cost to maintain monuments is approximately at \$5,000.

Life-to-Date Expenditures Through FY 2023-24

	1	10000000000000000000000000000000000000	AND REPORT OF THE PARTY OF				
		FY 25/26 - 2	26/27 Budget				
	Budget	New Request	New Request			FY 2029/30	
PROJECT PHASE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Prelim. Eng. / Environ.							
Design		400,000					400,000
Right of Way							
Construction			600,000				600,000
Other							
PROJECT TOTAL	0	400,000	600,000	0	0	0	1,000,000
	Budget	New Request	New Request			FY 2029/30	
FUNDING SOURCE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Equipment Replacement		400,000	600,000				1,000,000
Reserve (7510)		400,000	000,000				
801 0118 1010							
REVENUE TOTAL	0	400,000	600,000	0	0	0	1,000,000



Pavement Management Program (PMP)

Department / Division: Project I		Project Priority:	Project Status:	Council District(s):	
70 - Public Works / 77 - PW - Capital Projects		Necessary Start within 1 to 3 yrs	In Progress	District 1, District 2, District 3, District 4	
Schedule:					
Other	July 2019 to June 2030				
			CITYWIDE		

Project Description:

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

Justification or Significance of Improvement:

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

Estimated Maintenance Costs:

It is estimated that it may cost between \$150,000 to \$200,000 to maintain the Pavement Management Program every 3 years.

Life-to-Date Expenditures Through FY 2023-24

		FY 25/26 - 2	6/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.							
Design							
Right of Way							
Construction							
Other	5,022	60,000	60,000	60,000	60,000	60,000	300,000
PROJECT TOTAL	5,022	60,000	60,000	60,000	60,000	60,000	300,000
		2 790 Nove				***************************************	
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
State Gasoline Tax 801 0083 2000	5,022	60,000	60,000				120,000
Unfunded Projects 801 0083 UNF				60,000	60,000	60,000	180,000
REVENUE TOTAL	5,022	60,000	60,000	60,000	60,000	60,000	300,000

Residential Traffic Management Program

Department / Division: Project P		Project Priority:	Project Status:	Council District(s):		
70 - Public Works / 76 - PW - Transportation		Essential Start within 1 yr	In Progress	District 1, District 2, District 3, District 4		
Schedule:						
Construction	July 2010 to June 2030					
			CITYWIDE			
·						

Project Description:

Citywide traffic management strategies, include but are not limited to, signing, striping, radar speed feedback signs, installation of speed humps and tables, and roundabouts to be implemented based on vehicular speeds and traffic volumes to supplement existing public education and enforcement efforts to reduce vehicle speeds within residential neighborhoods. Project Schedule: Ongoing

Justification or Significance of Improvement:

The Transportation Engineering Division has established the Residential Traffic Management Program under City Council's direction to address residential speeding issues.

Estimated Maintenance Costs:

Annual average cost associated with maintaining speed hump performance is \$500 per hump.

Life-to-Date Expenditures Through FY 2023-24

		FY 25/26 - 2	6/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.							
Design							9
Right of Way							
Construction	320,468	50,000	50,000	100,000			200,000
Other							
PROJECT TOTAL	320,468	50,000	50,000	100,000	0	0	200,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
State Gasoline Tax 801 0015 70 76 2000	320,468	50,000	50,000	100,000			200,000
REVENUE TOTAL	320,468	50,000	50,000	100,000	0	0	200,000



SR-60 / Redlands Boulevard Interchange

Department / Division:		Project Priority:	Project Status:	Council District(s):
70 - Public Works / 77 - PW - Capital Projects		Necessary Start within 1 to 3	In Progress	District 2, District 3
Schedule:		yrs		<u> </u>
Design	July 2024 to December 2026	IRON	WOOD AVE 8	
Right of Way	January 2027 to June 2028	ON TE HEMLOCK A	VE YE	
		MOR	SR-60	
			Ţ	YPTUS AVE
			ENCELIA AVE	CS
		, ,)	441	OGISTI
		# (1) E	DRACAEA A	WY WY
		NOT TO SCALE		¥¥

Project Description:

This project consists of replacement of the interchange, including bridge and ramp replacement to improve traffic operations, brings vertical clearance over the freeway to correct standards, and supports forecast travel demands. The project includes improvements on Redlands Boulevard from Hemlock Avenue to south side of the interchange.

Justification or Significance of Improvement:

The existing interchange requires modification to meet future traffic demand.

Estimated Maintenance Costs:

Street maintenance costs over a 20-year period are estimated to average approximately \$12,000 per 13-foot-wide lane mile per year. Caltrans will fund maintenance of the freeway, ramps, and structure.

Life-to-Date Expenditures Through FY 2023-24

1,097,549

		FY 25/26 - 2	6/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.	2,618,698						
Design							
Right of Way				13,000,000			13,000,000
Construction				50,000,000			50,000,000
Other							
PROJECT TOTAL	2,618,698	0	0	63,000,000	0	0	63,000,000
	Budget	New Request	New Request			FY 2029/30	0.110
FUNDING SOURCE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
TUMF Capital Projects	2,613,511						
801 0064 3003							
General Fund	5,187						
801 0064 1010							
Unfunded Projects				63,000,000			63,000,000
801 0064 UNF				200 200			

FY 5/6

and Beyond

Total

City of Moreno Valley Capital Improvement Plan - Project Details FYs 2025-2030 and Beyond

Department / Division:			Project Priorit	y:	Project Statu	s: Council	District(s):
<u>/</u>							
Project Description: Justification or Significan	ce of Improve	ment:		SR-60 EUCALYPTUS AVE		CALYPTUS AVE.	
Estimated Maintenance C	osts:						
Life-to-Date Expenditures	Through FY -	203-	/3 Budget				
	Budget	New Request	New Request	42.00 A 100 COV 100 CO	Andright settle	FY 5/6	0.00000000
PROJECT PHASE	FY /1	FY 1/2	FY 2/3	FY 3/4	FY 4/5	and Beyond	Total
Prelim. Eng. / Environ.							
Design							
Right of Way							
Construction							
Other							

New Request New Request

FY 2/3

FY 3/4

FY 4/5

FY 1/2

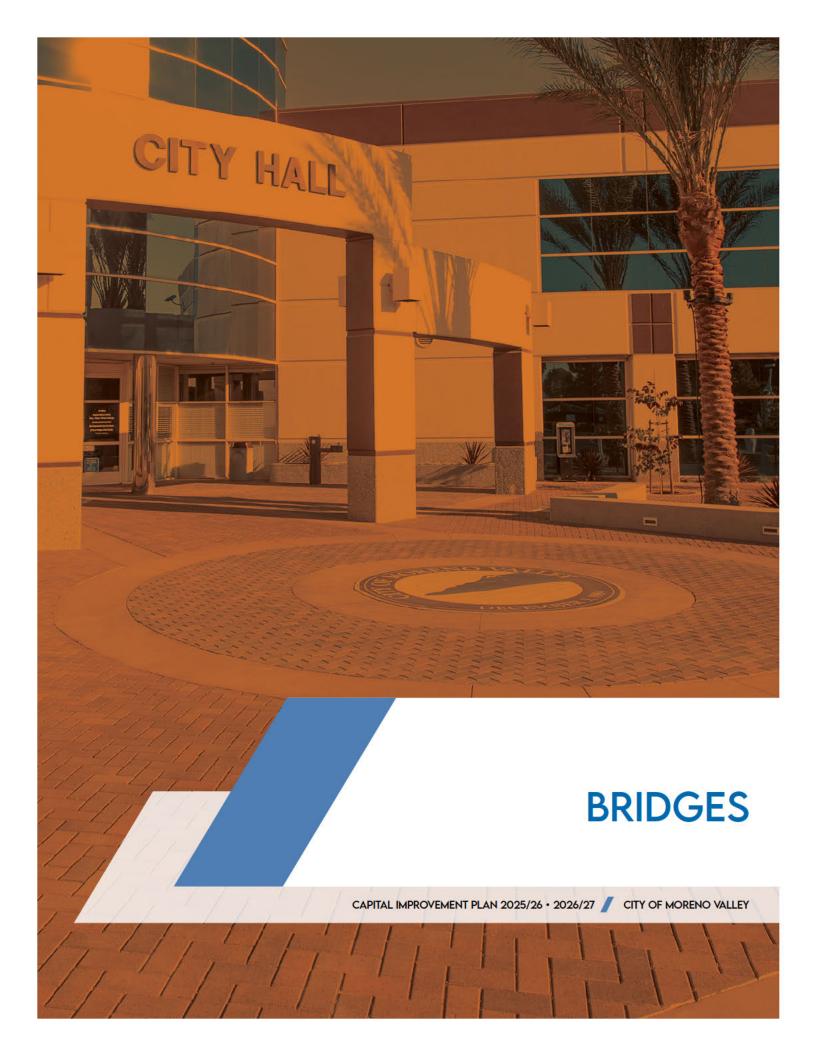
Budget

FY /1

PROJECT TOTAL

FUNDING SOURCE







BRIDGES

CAPITAL IMPROVEMENT PLAN FY 2025-2030 AND BEYOND / CITY OF MORENO VALLEY



Bridge Annual Inspection Program

Department	Department / Division: Project P		Project Status:	Council District(s):		
70 - Public Works / 77 - PW - Capital Projects		Essential Start within 1 yr	In Progress	District 1, District 2, District 3, District 4		
Schedule:						
Other	July 2025 to June 2030					
·-						
			CITYWIDE			
St						

Project Description:

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

Construction is performed under separate City Capital Improvement Plan (CIP) project: Bridge Preventative Maintenance Program - Implementation Phase

Inspection: Ongoing

Justification or Significance of Improvement:

This program assesses the need for minor repairs of existing bridges within City limits.

Estimated Maintenance Costs:

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

Life-to-Date Expenditures Through FY 2023-24

		FY 25/26 - 2	6/27 Budget				
	Budget	New Request	New Request			FY 2029/30	
PROJECT PHASE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Prelim. Eng. / Environ.							
Design							
Right of Way							
Construction							
Other	62,583	10,000	10,000	10,000			30,000
PROJECT TOTAL	62,583	10,000	10,000	10,000	0	0	30,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
State Gasoline Tax 802 0002 70 77 2000	62,583	10,000	10,000	10,000			30,000
REVENUE TOTAL	62,583	10,000	10,000	10,000	0	0	30,000

Bridge Preventative Maintenance Program - Implementation Phase

Department / Divis	sion:	Project Priority:	Project Status:	Council District(s):
70 - Public Works /	777 - PW - Capital Projects	Necessary Start within 1 to 3 yrs	In Progress	District 1, District 3, District 4
Schedule:		ALESSANDRO	56C0333	
Design	July 2025 to June 2026	Accounting	BRODIAEA AVE 56C0407	CACTUS AVE
Advertise / Award	July 2026 to September 2026		OHN F KENNEDY DR 56C03	32 8
Construction	October 2026 to June 2027		18 56C0395 NE SECO395 NE SECO395 NE SECO395	CO418 IRIS AVE 56C0397
		W S E S SCAL	56C0464 LS SS	. /

Project Description:

The implementation phase performs engineering and prepares plans, specifications, and estimates for the most needed bridge repairs in the City, as presented and concurred by Caltrans, as needed.

Justification or Significance of Improvement:

The program repairs existing bridges within City limits.

Estimated Maintenance Costs:

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

Life-to-Date Expenditures Through FY 2023-24

	FY 25/26 - 26/27 Budget	20
Budget	New Request New Request	FY 2029/30

2	Budget	New Request	New Request			FY 2029/30	
PROJECT PHASE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Prelim. Eng. / Environ.							
Design	250,000	Ŷ					
Right of Way							
Construction	929,214	500,000		500,000	500,000	4,000,000	5,500,000
Other							
PROJECT TOTAL	1,179,214	500,000	0	500,000	500,000	4,000,000	5,500,000
	Budget	New Request	New Request			FY 2029/30	
FUNDING SOURCE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
State Gasoline Tax	235,843	500,000		500,000	500,000	4,000,000	5,500,000
802 0006 2000							
Capital Projects Grants	943,371						
802 0006 2301							
REVENUE TOTAL	1,179,214	500,000	0	500,000	500,000	4,000,000	5,500,000



Indian Street / Cardinal Avenue Bridge (Over Lateral A)

Department / Divis	ion:	Project Priority:	Project Status:	Council District(s):
70 - Public Works /	77 - PW - Capital Projects	Essential Start within 1 y	r In Progress	District 4
Schedule:			JOHN E KENNEDY DR	
Design	January 2023 to December 2026		AF565	
Advertise / Award	January 2027 to December 2027		KITCHING S	对外的原
		March Air Reserve Base	IRIS AVE	AFS 01
			SO KRAMERIA AVE	
		w N CARDI	NAE AVE PYSO Listoria A	7
		NOT TO SCALE	SAN MICHELE RD A Firture FS	能/

Project Description:

This project will provide an approximately 150 foot long, four-lane bridge on Indian Street over Flood Control Channel Lateral A (at Cardinal Avenue) and associated roadway improvements on Indian Street. The bridge and roadway improvements will complete the connection of Indian Street north of the channel to south of the channel. Construction: pending subject to funding availability

Justification or Significance of Improvement:

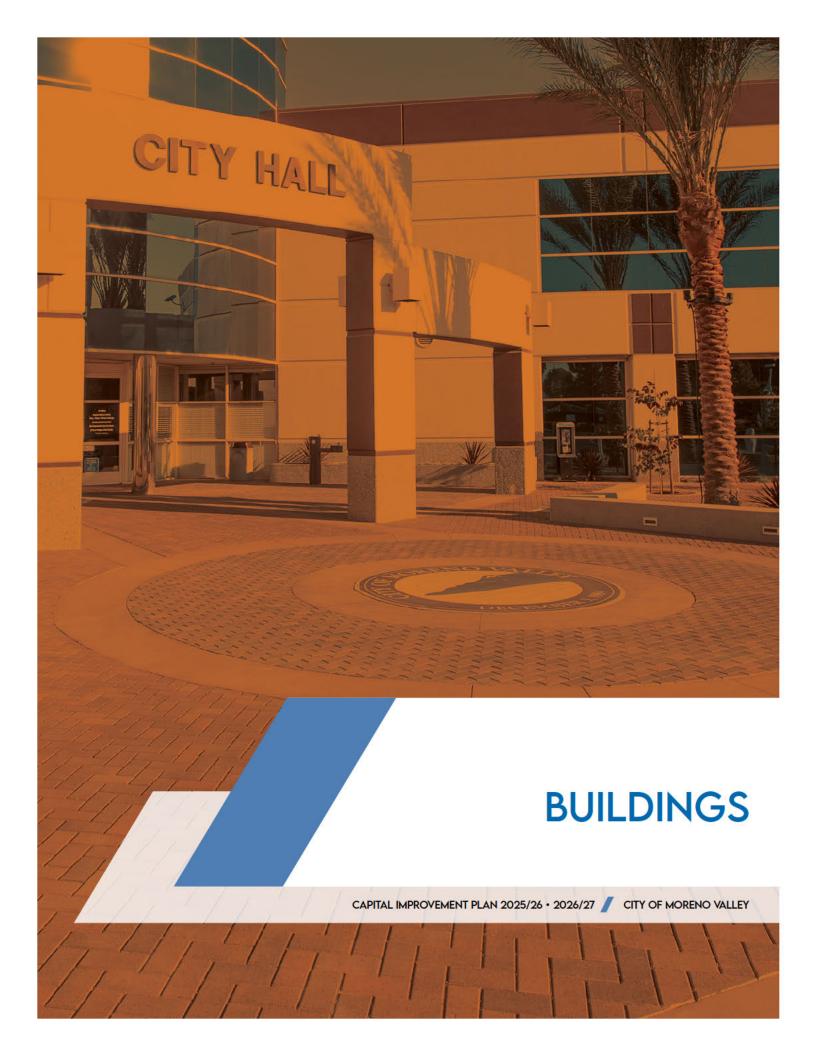
This project will close a gap, provide continuity in traffic, and benefit emergency responders. A future fire station is being planned for the City's south side industrial area. This bridge will enhance response time for emergencies.

Estimated Maintenance Costs:

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

Life-to-Date Expenditures Through FY 2023-24

		FY 25/26 - 2	6/27 Budget				
	Budget	New Request	New Request			FY 2029/30	_
PROJECT PHASE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Prelim. Eng. / Environ.							
Design	1,423,421	200,000					200,000
Right of Way		600,000					600,000
Construction				12,000,000			12,000,000
Other				772			
PROJECT TOTAL	1,423,421	800,000	0	12,000,000	0	0	12,800,000
				No. of the last of			- 1
	Budget	New Request	New Request			FY 2029/30	20-00 JUNU
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
FUNDING SOURCE Capital Projects Grants				FY 2027/28	FY 2028/29		Total
	FY 2024/25			FY 2027/28	FY 2028/29		Total
Capital Projects Grants	FY 2024/25			FY 2027/28	FY 2028/29		Total
Capital Projects Grants 802 0004 2301	FY 2024/25 750,000	FY 2025/26		FY 2027/28	FY 2028/29		
Capital Projects Grants 802 0004 2301 DIF-Arterial Streets	FY 2024/25 750,000	FY 2025/26		FY 2027/28	FY 2028/29		
Capital Projects Grants 802 0004 2301 DIF-Arterial Streets (2901)	FY 2024/25 750,000	FY 2025/26		FY 2027/28	FY 2028/29		
Capital Projects Grants 802 0004 2301 DIF-Arterial Streets (2901) 802 0004 3301	FY 2024/25 750,000	FY 2025/26			FY 2028/29		800,000





BUILDINGS

CAPITAL IMPROVEMENT PLAN FY 2025-2030 AND BEYOND / CITY OF MORENO VALLEY



Animal Shelter Expansion and Refurbishment Phase 1

Department / Division:	Project Priority:	Project Status:	Council District(s):
70 - Public Works / 40 - Fleet & Facilities	Essential Start within 1 yr	In Progress	District 1
Schedule:	ALESSANDRO BLVD	FREDERICK ST FREDERICK ST GRAHAM ST	ALESSANDRO BLVD
	N DT TO SCALE	oc.	R AVE JOHN F KENNEDY DR

Project Description:

This project will include an expansion of existing animal shelter facilities, new amenities, and refurbishment of existing amenities. The project consists of four phases: Phase 1 - Patio expansion, FY 23/24 Phase 2 - New perimeter block wall, FY 24/25 Phase 3 - Building expansion, FY 25/26 Phase 4 - Refurbishment, FY 26/27

Justification or Significance of Improvement:

Improving the quality of the existing animal shelter and its amenities is key to a growing community and meeting the increasing need to shelter more animals for adoption.

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.

Life-to-Date Expenditures Through FY 2023-24

		FY 25/26 - 2	26/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.							
Design							
Right of Way							
Construction	153,237						
Other	j.						
PROJECT TOTAL	153,237	0	0	0	0	0	0
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Facility Construction (2913) 803 0058 3000	153,237						
REVENUE TOTAL	153,237	0	0	0	0	0	0

Business & Employment Resource Center (BERC)

Department / Division: Project		Project Priority:	Project Status:	Council District(s):
22 - Economic D	evelopment / 25 - Administration	Essential Start within 1 yr	In Progress	District 1
Schedule:				
Construction	July 2025 to June 2026			

Project Description:

The City of Moreno Valley will design and build a new Business & Employment Resource Center (BERC) to support workforce development, small business growth, and economic opportunity for residents and local entrepreneurs. The facility will include dedicated spaces for business training, job seeker services, workshops, hiring events, and community engagement. It will also house City offices and be available for public use. The project will occupy approximately 35,000 square feet of the 76,000 square foot first floor of the former Sears retail store in the Moreno Valley Mall. The target completion/opening date for the BERC is by June 2026.

Justification or Significance of Improvement:

To be a catalyst for job creation, the new center will provide workforce training, entrepreneurial programs, and business support. This initiative will help expand existing BERC programs and generate high-quality jobs by fostering new businesses, expanding existing ones, and attracting employers, contributing to the growth of the local economy.

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.

Life-to-Date Expenditures Through FY 2023-24

ſ

		FY 25/26 - 2	6/27 Budget				
	Budget	New Request	New Request			FY 2029/30	
PROJECT PHASE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Prelim. Eng. / Environ.							
Design							
Right of Way							
Construction		6,000,000					6,000,000
Other							
PROJECT TOTAL	0	6,000,000	0	0	0	0	6,000,000
	Budget	New Request	New Request			FY 2029/30	
FUNDING SOURCE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Facility Construction		6,000,000					6,000,000
(7330)							
803 0068 3000							
REVENUE TOTAL	0	6.000,000	0	0	0	0	6,000,000



City Hall Elevator Modernization

Project Priority:	Project Status:	Council District(s):
9 (200)	In Progress	
GRANT ST.	ALESSANDRO BLVD	PAY AVE
	CALLE SAN JUAN ON DE LOS LAGOS	BRODIAEA AVE
	DR E	CACTUS AVE
	BAY AVE	BAY AVE BAY

Project Description:

This project will include the modernization of the existing passenger elevator at City Hall to upgrade all critical components. Design: April 2023 to November 2023 Advertise/Award: December 2023 to February 2024 Construction: March 2024 to June 2024

Justification or Significance of Improvement:

The purpose of the elevator modernization project is to upgrade the current elevator system to improve reliability, safety, energy-efficiency, comfort, and appearance. The current elevator is nearing the end of its useful life and has experienced system failures. The modernization project will extend the useful life of the elevator.

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.

Life-to-Date Expenditures Through FY 2023-24

112		FY 25/26 - 2	26/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.							
Design							
Right of Way							
Construction	541,000						
Other							
PROJECT TOTAL	541,000	0	0	0	0	0	0
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
DIF-City Hall (2909) 803 0059 3000	541,000	CONTRACTOR OF THE PARTY OF THE	11 2020/27	11 2027/20	11 2020/29	and Deyond	Total
REVENUE TOTAL	541,000	0	0	0	0	0	0

City Hall Security Improvements

Department / Division:	Project Priority:	Project Status:	Council District(s):
70 - Public Works / 40 - Fleet & Facilities	Essential Start within 1 yr	In Progress	District 1
Schedule:	SWORTH ST	ALESSANDRO BLVD CALLE SAN JUAN DE LOS LAGOS	BAY AVE
	GOLDENCREST DR	VETERANS	CACTUS AVE

Project Description:

This project will install security improvements to the entrance and lobby of City Hall.

Justification or Significance of Improvement:

The purpose of the City Hall security improvements is to remodel the entrance and lobby, including public service counter to provide a safer environment for the public and City employees.

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.

Life-to-Date Expenditures Through FY 2023-24

		FY 25/26 - 2	6/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.							
Design	850,000						
Right of Way							
Construction							
Other							
PROJECT TOTAL	850,000	0	0	0	0	0	0
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
DIF-City Hall (2909) 803 0060 3000	850,000						
REVENUE TOTAL	850,000	0	0	0	0	0	0



Civic Center Exterior Lighting Safety Upgrades

Department / Division:	Project Priority:	Project Status:	Council District(s):
70 - Public Works / 40 - Fleet & Facilities	73000	In Progress	× 2002
Schedule:	GAANT ST.	ALESSANDRO BLVD ALESSANDRO BLVD SERVICE SAN JUAN BR CALLE SAN JUAN BR DE LOS LAGOS	BAYAVE BAYAVE
	GOLDENCRE:	R	ACTUS AVE

Project Description:

This project will install new lighting and upgrade existing lighting at the City Civic Center.

Justification or Significance of Improvement:

The purpose of this project is to expand the current exterior lighting at the Civic Center to enhance safety and security. The current exterior lighting does not provide enough lumens throughout the parking lots. The new and upgraded lighting standards will require less maintenance.

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.

Life-to-Date Expenditures Through FY 2023-24

		FY 25/26 - 2	6/27 Budget					
	Budget	New Request	New Request			FY 2029/30		
PROJECT PHASE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total	
Prelim. Eng. / Environ.								
Design	37,133							
Right of Way								
Construction								
Other				_				
PROJECT TOTAL	37,133	0	0	0	0	0		0
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total	
DIF-City Hall (2909) 803 0061 3000	37,133							
REVENUE TOTAL	37,133	0	0	0	0	0		0

Corporate Yard Building / Fleet Shop Remodel

Department / Divis	sion:	Project Priority:	Project Status:	Council District(s):
70 - Public Works /	/ 40 - Fleet & Facilities	Necessary Start within 1 to 3 yrs	In Progress	District 4
Schedule:			#110-XX100 \$4-16300	
Design	July 2022 to June 2023		JOHN F KENNED	AREE AVE
Advertise / Award	July 2023 to June 2024		GENTIAN AVE	GENTIAN AVE
Construction	July 2024 to June 2027			MITON MITON
			IRIS AVE	
		***	TAIDNI KKY	IMERIA AVE
		WET TO SOUR	1	TI 17/ 14/

Project Description:

This project will remodel the existing Perris Boulevard Corporate Yard Administration Building to provide office space for Public Works field staff. This work includes new paint, insulation, ceiling tiles, and installation of cubicles and office furniture. Office spaces were created for Transportation, M&O, and Facilities field staff. This project will also remodel the Fleet Shop to convert previous office space into secured storage and work areas, and expand the Fleet Shop office along with new carpet tiles, paint, and a new HVAC system. There will be lighting upgrades and drainage improvements for the Fleet Shop. Corporate Yard security improvements include installation of a guard shack and associated infrastructure. The project will include pavement rehabilitation, drainage improvements, and removal of an aging Transportation Trailer. Schedule: Construction to be completed in phases.

Justification or Significance of Improvement:

This project will provide needed security, functionality, and safety improvements.

Estimated Maintenance Costs:

Annual average building maintenance costs are estimated at approximately \$10/SF. Currently no new funding source has been identified to fund these maintenance costs.

Life-to-Date Expenditures Through FY 2023-24

		FY 25/26 - 2	6/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.							
Design							
Right of Way							
Construction	418,068						
Other				142			
PROJECT TOTAL	418,068	0	0	0	0	0	0
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
DIF-Corporate Yard (2910) 803 0042 3000	418,068						
REVENUE TOTAL	418,068	0	0	0	0	0	0



Corporate Yard Master Plan Update

Department /	Division:	Project Priority:	Project Status:	Council District(s):
70 - Public W	orks / 77 - PW - Capital Projects	Essential Start within 1 yr	In Progress	District 4
Schedule:			JOHN F KENNE	av =1 + - - -
Design	July 2024 to December 2025		115-156.	LAREEAVE S
			GENTIANAVE	G GENTIAN AVE
				ATRICIA ATRICIA
			IRIS AVE	RIS AVE
		N.	N ST A LN	
		w V e	LEW INDIA	AMERIA AVE
		MOTTO SCALE	1	MIERIAAVE

Project Description:

This project could provide updates to the Corporate Yard Facility Space Needs Analysis and Conceptual Design which was completed in January 2009 as part of the Corporate Yard Master Plan. Since 2009 there were changes and improvements completed within the Yard as well as planned improvements in the near future, including the construction of the Administration Building A, the creation of EMWD property within the Yard property, the proposed 6,000 SF Office Building F, and various other site improvements. Space Needs and Master Plan Layout of the Yard will need to be reevaluated and updated to provide guidelines for future improvements in keeping up with the City fast growing demands for services.

Justification or Significance of Improvement:

Updating the Corporate Yard Facility Space Needs Analysis and Conceptual Design is necessary in providing the City with a lookahead plan for improvements to the Yard in the future and allow the City to keep up with increasing demands for services and maintenance of the city facilities.

Estimated Maintenance Costs:

There are no associated maintenance costs for this plan update project.

Life-to-Date Expenditures Through FY 2023-24

		FY 25/26 - 2	6/27 Budget				
	Budget	New Request	New Request			FY 2029/30	400 A0V
PROJECT PHASE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Prelim. Eng. / Environ.							
Design	499,969						
Right of Way							
Construction							
Other							
PROJECT TOTAL	499,969	0	0	0	0	0	0
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
FUNDING SOURCE DIF-Corporate Yard (2910) 803 0062 3000		FY 2025/26		FY 2027/28	FY 2028/29	The American State of the Control of	Total

Corporate Yard Office Building F

Department / Divis	ion:	Project Priority:	Project Status:	Council District(s):
70 - Public Works /	77 - PW - Capital Projects	Essential Start within 1 yr	In Progress	District 4
Schedule:		MAKT	TENH YEL	144
Design	January 2023 to August 2024		JOHN F KENNEDY DR	THE ST
Advertise / Award	September 2024 to December 2024		FILAREE AVE	NAME OF THE PERSON OF THE PERS
Construction	January 2025 to June 2026	S GENTIAN AVE	D DX == \$	GENTIAN AVE
		HE	SANTIAGO DR	INS AN
		IRIS AVE	9	DE PARCE
			MA LN	The test
		**************************************	KRAMERIA AVE	
		NOT TO SCALE	MI IME	王成活

Project Description:

This project will construct a new building with approximately 6,000 square feet in the existing City Corporate Yard property next to the existing Administration Building. The new building will provide additional office and training spaces for staff to provide necessary services to residents and businesses of Moreno Valley.

Justification or Significance of Improvement:

The construction of new Office Building F for the City Corporate Yard is 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.

Life-to-Date Expenditures Through FY 2023-24

F		FY 25/26 - 2	6/27 Budget				50
	Budget	New Request	New Request			FY 2029/30	
PROJECT PHASE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Prelim. Eng. / Environ.							
Design	500,000						
Right of Way							
Construction	4,988,000						
Other		200,000					200,000
PROJECT TOTAL	5,488,000	200,000	0	0	0	0	200,000
	Budget	New Request	New Request			FY 2029/30	
FUNDING SOURCE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Facility Construction	5,488,000	200,000					200,000
(7330)							
803 0055 3000							
REVENUE TOTAL	5,488,000	200.000	0	0	0	0	200,000



Fire Alarm Systems Replacement

Department / Division:	Project Priority:	Project Status:	Council District(s):
70 - Public Works / 40 - Fleet & Facilities	Essential Start within 1 yr	In Progress	District 4
Schedule:		HELLIHIM H	FIRAVE
Design July 2023 to June 2024	-TOWNGATE C	OMMUNITY CENTER EUCALYPTUS AVE	SENIOR CENTER
Advertise / Award July 2024 to December 2	024	DRACAEA AVE	BLVD
Construction January 2025 to June 20	PUBLIC SAI	FETY BUILDING NFERENCE AND RECREATION CE	PER RIS
		—CITY HALL	ALESSANDRO BLVD BRODIAEA AVE
	₩ ₽ ₽	ANNEX 1	CACTUS AVE
	NOT TO SCALE CEMERG	ENCY OPERATIONS CENTER	THILL ILL

Project Description:

Upgrade fire alarm panels, sensors, and applicable equipment. Locations: Animal Shelter; Annex 1; City Hall; Conference and Recreation Center (CRC); Emergency Operations Center (EOC); Public Safety Building (PSB); Senior Center; Towngate Community Center Advertise / Award: April 2023 to June 2023 Design: July 2023 to January 2024 Construction: Phased of two fiscal years

Justification or Significance of Improvement:

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

Estimated Maintenance Costs:

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

Life-to-Date Expenditures Through FY 2023-24

		FY 25/26 - 2	6/27 Budget					
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total	
Prelim. Eng. / Environ.								
Design								
Right of Way								
Construction								
Other	1,568,225			146				
PROJECT TOTAL	1,568,225	0	0	0	0	0		0
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total	
Facility Construction (7330) 803 0050 3000	1,568,225							
REVENUE TOTAL	1,568,225	0	0	0	0	0		0

Immersive Museum & Public Art Facility

Department / Division:	Project Priority:	Project Status:	Council District(s):
50 - Parks & Community Svcs / 59 - Special Events & Facilities	Essential Start within 1 yr	In Progress	District 1
Schedule:			
Construction January 2025 to January 2026	N E S NOTTO SCALE	TOWN CR ST. ST. ST. ST. ST. ST. ST. ST.	AVE ON THE PROPERTY OF THE PRO

Project Description:

The City of Moreno Valley will engage a vendor to design, build, and operate a combination permanent museum and a separate art space for temporary art exhibitions. The project will also include space for City offices and public use. The location is the 76,000 square foot first floor of the former Sears retail store in the Moreno Valley Mall. The target completion/opening date for the Museum and Art Space is by Jan 31, 2026.

Justification or Significance of Improvement:

To boost local traffic and attract new residents, the City plans to redevelop the mall into a destination entertainment district, featuring new hotels, residential units, and a transportation hub. The new Museum and Art Space will serve as a key anchor within the revamped mall.

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.

Life-to-Date Expenditures Through FY 2023-24

	1	EV 05/06 0	C/07 Purduet				
		A CONTRACTOR OF THE PARTY OF TH	6/27 Budget				
	Budget	New Request	New Request			FY 2029/30	
PROJECT PHASE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Prelim. Eng. / Environ.							
Design							
Right of Way							
Construction	10,000,000						
Other							
PROJECT TOTAL	10,000,000	0	0	0	0	0	0
	Budget	New Request	New Request			FY 2029/30	
FUNDING SOURCE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Facility Construction	10,000,000						
(7330)							
803 0068 3000							
REVENUE TOTAL	10,000,000	0	0	0	0	0	0



Main Library Renovation (Design)

Department / Division:	Project Priority:	Project Status:	Council District(s):
50 - Parks & Community Svcs / 56 - Library	Necessary Start within 1 to 3 yrs	In Progress	District 3
Schedule:		BAY AVE	
Design July 2025 to June 2027	TLAMING ARROW DR	MO	BLACK WALNUT ST
	APPLE BLOSSOM LN	KITCHING ST	

Project Description:

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

Justification or Significance of Improvement:

The renovation design will expand and customize educational and recreational opportunities at the Main Library for Moreno Valley's residents.

Estimated Maintenance Costs:

Annual average building maintenance costs are estimated at approximately \$10/SF. Although actual maintenance costs may vary, this estimated cost is based on an industry accepted standard maintenance cost. The source of funding for maintenance and operations of the Library branch is the Library Services Fund (5010) which is a dedicated fund with revenues from property taxes and the General Fund.

Life-to-Date Expenditures Through FY 2023-24

		FY 25/26 - 2	26/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.						-	
Design	250,000						
Right of Way							
Construction							
Other			,				
PROJECT TOTAL	250,000	0	0	0	0	0	O
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Facility Construction (2908) 803 0052 3000	250,000						,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
REVENUE TOTAL	250,000	0	0	0	0	0	0

Roof Rehabilitation / Animal Shelter

Department / Division:	Project Priority:	Project Status:	Council District(s):
70 - Public Works / 40 - Fleet & Facilities		In Progress	District 1
Schedule:	ALESSANDRO BLVD ANIMAL SHELTER CACTUS CACTUS	PREDENICK ST RIVERSIDE DR	ALESSANDRO BLVD TO OVER THE STANDARD SEVENT

Project Description:

The roof rehabilitation project consists of rehabilitating the current roof at the City of Moreno Valley Animal Shelter which is nearing the end of its serviceable life. Advertise / Award: April 2022 to June 2023 Construction: September 2022 to March 2023

Justification or Significance of Improvement:

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

Estimated Maintenance Costs:

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

Life-to-Date Expenditures Through FY 2023-24

		FY 25/26 - 2	6/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.							
Design							
Right of Way							
Construction	9,857						
Other							
PROJECT TOTAL	9,857	0	0	0	0	0	0
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Facility Construction 803 0056 3000	9,857						
REVENUE TOTAL	9,857	0	0	0	0	0	0



Public Safety Building HVAC Replacement

Department / Division:	Project Priority:	Project Status:	Council District(s):
70 - Public Works / 40 - Fleet & Facilities	1970	In Progress	District 1
Schedule:	ALESSANDRO		SAFETY BUILDING SAFETY BUILDING BRODABA AVE
	NOT TO SCALE	VETERANS	CACTUS AVE

Project Description:

This project will replace and redesign the existing Heating, Ventilation, and Air Conditioning (HVAC) system with new units and HVAC control system at the Public Safety Building (PSB). Design: Completed Advertise / Award: Completed February 2023 Construction: March 2023 to December 2023

Justification or Significance of Improvement:

The purpose of the HVAC replacement project at the Public Safety Building is to replace the existing system. The current units are over 20 years old and have experienced multiple failures. In 2019, the system failed and rental units were deployed. The HVAC software is no longer supported. The Public Safety Building is a 24/7 operation.

Estimated Maintenance Costs:

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

Life-to-Date Expenditures Through FY 2023-24

1,357,689

N ₁		FY 25/26 - 2	26/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.							
Design							
Right of Way							
Construction							
Other							
PROJECT TOTAL	0	0	0	0	0	0	
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total

Police Station Evidence Room and Lockers Improvements

epartment / Division:	Project Priority:	Project Status:	Council District(s):
) - Police / 65 - Police - Administration	Essential Start within 1 yr	In Progress	District 1
chedule:	BAYAVE	7111 W	5 24. A
ther July 2025 to June 2026			Delection of the control of the cont
	ALESSANDRO	BLVD	E S
	ts		BLIC SAFETY BUILDING PLICE DEPARTMENT)
	ă	± % RESOU	BRODIAEA AVE
	CACTUS AVE	TERA	CACTUS AVE

Project Description:

The evidence room in the Moreno Valley Sheriff / Police Station requires improvements due to insecure and unsafe facilities. The improvements will include the installation of secure lockers sized for efficiency, improved ventilation for the reduced exposure to overwhelming and unsafe odors, and improved workspace for deputies and evidence handling technicians.

Justification or Significance of Improvement:

The improvement work is necessary to secure and protect evidence while it is in the custody of the Moreno Valley Police Department. Additionally, the improvements are needed to provide enhanced safety measures for all residents, personnel, and other stakeholders that may be in contact or in proximity of the evidence room due to the hazardous potential of some materials processed for evidence. The 25 year-old system currently in use is deteriorating, technologically defunct, and unsafe.

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.

Life-to-Date Expenditures Through FY 2023-24

		FY 25/26 - 2	6/27 Budget				
	Budget	New Request	New Request			FY 2029/30	
PROJECT PHASE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Prelim. Eng. / Environ.							
Design							
Right of Way							
Construction							
Other	150,000	150,000					150,000
PROJECT TOTAL	150,000	150,000	0	0	0	0	150,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
DIF-Police (2904) 803 0063 3000	150,000	150,000					150,000
REVENUE TOTAL	150,000	150,000	0	0	0	0	150,000



Department / Division:			Project Priority	r.	Project Statu	us: Council	District(s):
Schedule:			=	SUNNYMEAD BLVD	SA	ELDER AVE	ШЫ
				FIR A	VE SENIOR COMMUNITY CENTER	SHIRAY RANCH RD TAMARA DR MITCHING ST	
			w (E ATWOOD AV			RAENETTE
Project Description: Justification or Significan	nce of Improve	ment:			1		
Estimated Maintenance C	costs:						
Life-to-Date Expenditures	Through FY -	205					
PROJECT PHASE	Budget FY /1		/3 Budget New Request FY 2/3	FY 3/4	FY 4/5	FY 5/6 and Beyond	Total
Prelim. Eng. / Environ.							
Design							
Right of Way Construction		<u></u>					
Other							
PROJECT TOTAL	0	0	0	0	0	0	0
	Budget	New Request	New Request		8040-747-10 A-45001-	FY 5/6	
FUNDING SOURCE	FY /1	FY 1/2	FY 2/3	FY 3/4	FY 4/5	and Beyond	Total

Conference and Recreation Center Renovations

Department / Division:	Project Priority:	Project Status:	Council District(s):
70 - Public Works / 40 - Fleet & Facilities	Necessary Start within 1 to 3 yrs	New	
Schedule:		VIJUH E E	DRACAEA AVE
Design July 2025 to June 2026		X	1
Renovations July 2025 to June 2026	BAY AVE 69	COTTON	WOOD AVE S
Construction July 2025 to June 2026	BAY AVE S	THE DEET	HAM SHA
	ALESSA	NDRO BLVD Conference a	nd
		Recreation Co	BRODIAEA AVE
	ν N ε	CACTUS AV	
	NOT TO SCALE		

Project Description:

Conference and Recreation Center upgrades and renovations

Justification or Significance of Improvement:

Conference and Recreation Center upgrades and renovations

Estimated Maintenance Costs:

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

Life-to-Date Expenditures Through FY 2023-24

		FY 25/26 - 2	6/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.							
Design							
Right of Way							
Construction		9					
Other	617,133			350,000	100,000		450,000
PROJECT TOTAL	617,133	0	0	350,000	100,000	0	450,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Facility Construction (7330) 803 0067 3000				350,000	100,000		450,000
REVENUE TOTAL	0	0	0	350,000	100,000	0	450,000



Park Restroom Renovations at Various Sites

Department / Division:	Project Priority:	Project Status:	Council District(s):	
50 - Parks & Community Svcs / 57 - PCS - Parks	Essential Start within 1 yr	In Progress	District 1, District 2, District 3, District 4	
Schedule:		GATEWAY PARK	Λ.	
Construction July 2025 to June 2027	A g corre	SUNNYMEAD PARK PTUS AVE WESTON PARK INIMOOD AVE IS ANDRO BLVD S TUS AVE S WOODLAND PARK	WORLD LOGISTIC CENTER PXWY	

Project Description:

Renovation of citywide park restrooms will include replacement of fixtures (commodes, urinals, sinks, faucets), stall partitions, hand dryers and/or paper towel dispensers, and hand soap dispensers, new interior and exterior paint, upgraded lighting, and roofing replacement. Capital Projects Division assistance will be needed to manage this Parks Division Project. PCS led/managed project. Completed: El Potrero, and Gateway Parks. FY 25/26-26/27 Projected Sites: JFK, Sunnymead, Woodland, Weston, Victoriano, and Pedrorena Parks

Justification or Significance of Improvement:

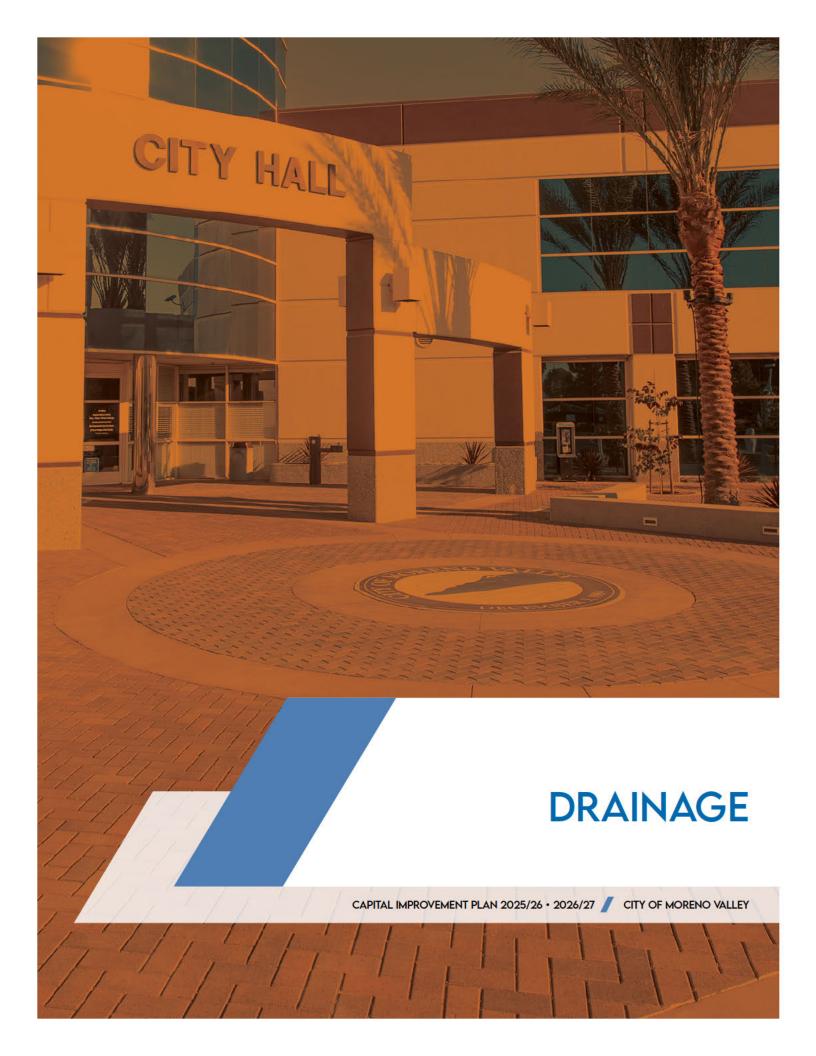
Renovation of park restrooms is necessary due to aging structures. This will include roofing, interior walls, and fixtures

Estimated Maintenance Costs:

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

Life-to-Date Expenditures Through FY 2023-24

W		FY 25/26 - 2	6/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.						· ·	
Design							Î
Right of Way							
Construction	428,300	50,000	50,000	50,000	50,000	50,000	250,000
Other							
PROJECT TOTAL	428,300	50,000	50,000	50,000	50,000	50,000	250,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
PCS Cap Proj (Quimby) (2019) 803 0030 3016	428,300	50,000	50,000	50,000	50,000	50,000	250,000
REVENUE TOTAL	428,300	50,000	50,000	50,000	50,000	50,000	250,000





DRAINAGE

CAPITAL IMPROVEMENT PLAN FY 2025-2030 AND BEYOND / CITY OF MORENO VALLEY



Moreno MDP Line F-18

Project Priority:	Project Status:	Council District(s)
Essential Start within 1 yr	In Progress	District 3, District 4
		≥
COTTONWOOD A	T ST MOS BLV(TER PKN
BAY AVE	WILMO	ICS CEN
ALESSANDRO BL	/D Line F-18	LOGIST
BRODIAEA AVE	MALTBY AVE Line D-1	WORLD
N LILL		
w 💮 e	CACTUS AVE	
NOT TO SCALE		
	COTTONWOOD A COTTONWOOD A BAY AVE BRODIAEA AVE	COTTONWOOD AVE BAY AVE BAY AVE BRODIAEA AVE BRODIAEA AVE CACTUS AVE

Project Description:

This project will install Master Drainage Plan Storm Drain Line F-18 and associated Line D-1 in the Moreno Townsite Area. Line F-18 is in Alessandro Boulevard between Redlands Boulevard and Merwin Street. Line D-1 is in Maltby Avenue between Redlands Boulevard and Merwin Street. These two storm drains are to be connected to the existing storm drain Line F-2 running north-south along Redlands Boulevard. Riverside County Flood Control Area Drainage Plan (ADP) fees are used to fund the final design and construction of the project.

Justification or Significance of Improvement:

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

Estimated Maintenance Costs:

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

Life-to-Date Expenditures Through FY 2023-24

8 <u></u>		FY 25/26 - 2	6/27 Budget				
	Budget	New Request	New Request			FY 2029/30	
PROJECT PHASE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Prelim. Eng. / Environ.							
Design	350,000						
Right of Way							
Construction	1,504,346						Ĭ.
Other							į.
PROJECT TOTAL	1,854,346	0	0	0	0	0	0
							7
St	Budget	New Request	New Request			FY 2029/30	
FUNDING SOURCE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Measure A	139,382					**	
804 0017 2001							
PW Capital Projects	1,714,964						
804 0017 3002	mus vi						
REVENUE TOTAL	1,854,346	0	0	0	0	0	0

Sunnymead Master Drainage Plan - Storm Drain Lines F and F-7

Department / Di	ivision:	Project Priority:	Project Status:	Council District(s):
70 - Public Work	ss / 77 - PW - Capital Projects	Essential Start within 1 yr	In Progress	District 1
Schedule:			0 8 5	
Design	July 2024 to June 2026	1月	LE SOME	Amsst
Right of Way	January 2026 to December 2026	-SR-60	- E	HEMLOCK AVE
Construction	January 2027 to December 2027		8	UNNYMEAD BLVD
		\longrightarrow \downarrow	-Une F	CK ST
		TOWNGATE BLVD	GRAHAN	O FIR AVE
		W E	ATLANTIC CIR	UCALYPTUS AVE
		NOT TO SCALE		

Project Description:

The project involves the design and construction of storm drain system Line F and Line F-7 in the Sunnymead Master Drainage Plan. Line F-7 includes approximately 1,300 feet of storm drain starting from the intersection of Hemlock Avenue and Graham Street, west to Calle Sombra where it will connect to Line F in Hemlock Avenue. Line F includes approximately 3,300 feet of storm drain starting from Line F-7 at Hemlock Avenue and Calle Sombra, south past SR-60 and Sunnymead Boulevard, to approximately 100 feet south of Sunnymead Boulevard where it will join an existing concrete drainage channel.

Justification or Significance of Improvement:

The project will mitigate flooding that occurs in the vicinity of Hemlock Avenue, Graham Street, Sunnymead Boulevard, and areas south of Sunnymead Boulevard and will minimize flood related damage.

Estimated Maintenance Costs:

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

Life-to-Date Expenditures Through FY 2023-24

1,337,476

-		FY 25/26 - 2	6/27 Budget				
ž	Budget	New Request	New Request			FY 2029/30	
PROJECT PHASE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Prelim. Eng. / Environ.							
Design	500,000						
Right of Way	500,000						
Construction	4,277,519		,				
Other							
PROJECT TOTAL	5,277,519	0	0	0	0	0	
	Budget	New Request	New Request			FY 2029/30	
FUNDING SOURCE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Measure A	4,909			2			
804 0008 2001							
Capital Projects Grants	36,940						
804 0008 2301							
PW Capital Projects	5,235,670						
804 0008 3002	over uses (Albert Clark St. 1254)						
REVENUE TOTAL	5,277,519	0	0	0	0	0	



Sunnymead MDP Line B-16A

Department / Division:	Project Priority:	Project Status:	Council District(s):
70 - Public Works / 77 - PW - Capital Projects	Essential Start within 1 yr	In Progress	District 2
Schedule:			
Design January 2023 to April 2024		JACLYN AVE	
Advertise / Award May 2024 to July 2024	38ARD S	KALMIA AVE	5
Construction August 2024 to May 2024	7	Line 	- III
	IRONWOOD AVE		3
		NG ST	HATEVA
	u De	KITCHING	
	NOT TO SCALE		Ammen

Project Description:

This project is to install Storm Drain Line B-16A in Kitching Street from Ironwood Avenue to Kalmia Avenue. It is estimated that approximately 2,900 lineal feet of 24 inch to 36 inch diameter pipe will be installed. Riverside County Flood Control and Water Conservation District (RCFC&WCD) has entered into a cooperative agreement with the City and funded \$1.9 Million for the project. The City will secure the necessary right of way, design and complete project construction.

Justification or Significance of Improvement:

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

Estimated Maintenance Costs:

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

Life-to-Date Expenditures Through FY 2023-24

		FY 25/26 - 2	6/27 Budget				50
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
	F1 2024/23	F1 2023/20	F1 2020/2/	FT 2027/20	F1 2020/29	and beyond	iotai
Prelim. Eng. / Environ.							
Design	262,599						
Right of Way							
Construction	1,353,131		j.				
Other							
PROJECT TOTAL	1,615,730	0	0	0	0	0	0
	Budget	New Request	New Request			FY 2029/30	
FUNDING SOURCE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
PW Capital Projects	1,615,730						
804 0015 3002							
REVENUE TOTAL	1,615,730	0	0	0	0	0	0

Sunnymead MDP Storm Drain Line H, Stage 3

Department / Division:	Project Priority:	Project Status:	Council District(s):
70 - Public Works / 77 - PW - Capital Proje	ects Essential Start within 1 yr	New	District 1
Schedule:	71111	TILL	
Design April 2025 to June 20	26		
Advertise / Award July 2026 to Septemb	per 2026		HEMLOCK AVE
Construction October 2026 to Marc	sh 2028	SUNW	YMEAD BLVD
	8 X X X	TS NAI	PERRIS
	HEAG	FIRAV	E
	N -		
	₩ ₩ ₽	EUCA LY PT US AVE	
	NOTTO SCALE		

Project Description:

This project will install approximately 400 linear feet of concrete box culvert to replace an unimproved natural channel; installation of approximately 365 linear feet of triple concrete box culvert to replace an existing 6 foot by 4 foot culvert; and construct approximately 240 linear feet wall height extension along an existing trapezoidal channel to complete the unimproved segment of Sunnymead MDP Storm Drain Line at Sunnymead Boulevard and Indian Street.

Justification or Significance of Improvement:

The proposed improvements will increase the stormwater conveyance system capacity from a 10-year event capacity to a 100-year design flow capacity to reduce street flooding, control debris, and provide flood protection to the area.

Estimated Maintenance Costs:

The Riverside County Flood Control and Water Conservation District will maintain pipes larger than 36" diameter. City will maintain pipes 36" diameter or smaller. Annual average costs associated with storm drain maintenance are estimated at approximately \$121 per catch basin. This does not include actual catch basin and/or pipeline replacement. These estimated maintenance costs are based on historical maintenance costs for the City of Moreno Valley's storm drain infrastructure.

Life-to-Date Expenditures Through FY 2023-24

		FY 25/26 - 2	6/27 Budget				
	Budget	New Request	New Request			FY 2029/30	
PROJECT PHASE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Prelim. Eng. / Environ.							
Design	700,000						
Right of Way	180,000						į
Construction	3,120,000						
Other							
PROJECT TOTAL	4,000,000	0	0	0	0	0	0
	Budget	New Request	New Request			FY 2029/30	
FUNDING SOURCE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Capital Projects Grants	2,400,000						
804 0022 2301							
PW Capital Projects	1,600,000						
804 0022 3002	.c. 22						
REVENUE TOTAL	4,000,000	0	0	0	0	0	0



Citywide Full Trash Capture Device Installation

Department .	Department / Division: Project P		Project Status:	Council District(s):	
70 - Public Works / 29 - PW - Land Development		Essential Start within 1 yr	In Progress	District 1, District 2, District 3, District 4	
Schedule:					
Other	July 2019 to June 2030				
			CITYWIDE		
3					

Project Description:

This project consists of the purchase and installation of connector pipe screen (CPS) units (which are designed to filter out certain size debris and trash from storm drain discharge to receiving water bodies) in approximately 968 catch basins in the City.

Justification or Significance of Improvement:

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

Estimated Maintenance Costs:

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

Life-to-Date Expenditures Through FY 2023-24

No.		FY 25/26 - 2	6/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.							
Design							
Right of Way							
Construction							
Other	427,642	190,000	190,000	190,000	190,000	190,000	950,000
PROJECT TOTAL	427,642	190,000	190,000	190,000	190,000	190,000	950,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Storm Water Management 804 0018 2008	427,642	190,000	190,000	190,000	190,000	190,000	950,000
REVENUE TOTAL	427,642	190,000	190,000	190,000	190,000	190,000	950,000

Moreno MDP Line K and Reche Canyon Debris Basin

Department / Division:		Project Priority:	Project Status:	Council District(s):
70 - Public Works / 77 - PW - Capital Projects		Essential Start within 1 yr	In Progress	District 2
Schedule:			\ 1	I I . X
Design	January 2025 to June 2026		LOCUETAVE	LOCUED AVE
Advertise / Award	July 2026 to September 2026	KALMIA AVE		MUMAAVE
Construction	October 2026 to December 2027		20 N	9
			D P	IROMWOODAVE 9
			N THE MAD	CKAVE
		N H		
		w ₩ ₽ Ď		EUCALI PT US AVE
		NOTTO SCALE)	ENC ELIA AV E

Project Description:

This project proposes to install storm drain Line K along Moreno Beach Drive and Locust Avenue, north of Ironwood Avenue, and a new detention basin at the upstream end of Line K at the foothills of the existing mountains north of Locust Avenue.

Justification or Significance of Improvement:

The upstream detention basin will store large volumes of storm drain water as it comes down from the mountains, store the water, and meter the water out of the basin at a slower rate, helping to alleviate drainage issues downstream of the basin.

Estimated Maintenance Costs:

After completion, the detention basin and storm drain Line K would become part of the RCFC&WCD maintained system.

Life-to-Date Expenditures Through FY 2023-24

		FY 25/26 - 2	26/27 Budget				
9	Budget	New Request	New Request			FY 2029/30	
PROJECT PHASE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Prelim. Eng. / Environ.	11,727						
Design	900,000						
Right of Way	1,100,000						
Construction	2,225,000			11,800,000			11,800,000
Other							
PROJECT TOTAL	4,236,727	0	0	11,800,000	0	0	11,800,000
11							
	Budget	New Request	New Request			FY 2029/30	
FUNDING SOURCE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
General Fund	36,727			11,800,000	6		11,800,000
804 0021 1010							
Capital Projects Grants	700,000						
804 0021 2301							
PW Capital Projects	3,500,000						
804 0021 3002	e appendit Catal Social S						
REVENUE TOTAL	4,236,727	0	0	11,800,000	0	0	11,800,000



Water Quality Basin Remediation

Department / Division: 70 - Public Works / 29 - PW - Land Development		Project Priority:	Project Status:	Council District(s): District 2, District 3, District 4			
		Essential Start within 1	yr In Progress				
Schedule:							
Design	July 2023 to September 2023						
Advertise / Award	October 2023 to December 2023		WARIOUS LOS ATIONS	VARIOUS / CONTINUE			
Construction	January 2024 to October 2024		VARIOUS LOCATIONS				

Project Description:

This project proposes to maintain and improve 19 existing water quality basins throughout various residential tracts. Remediation work includes mowing, trimming and keeping vegetation under control, trash removal, removal of excess sediment from the basin and outflow and inflow pipes, stabilize slopes, and maintain mechanical elements in and around the basin. Remediation of the basins will ensure proper drainage and water quality treatment within the tracts and the storm drain system downstrain of the tracts. The locations include Tracts 30316, 30318, 30714, 30321, 30319, 30320, 30476, 31128, 31424, 32834, and 32715.

Justification or Significance of Improvement:

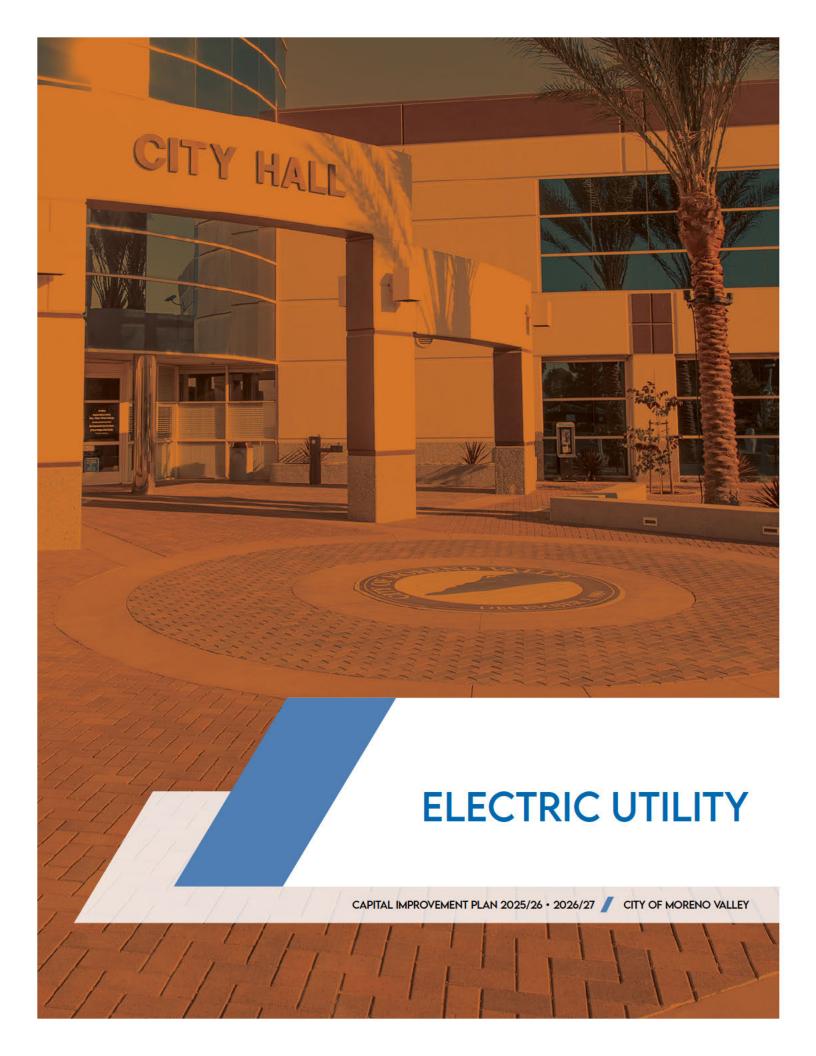
The remediation of the water quality basins is necessary to provide adequate drainage and maintain water treatment within the basins and downstream drainage system and to maintain the useful life of the existing water quality basins.

Estimated Maintenance Costs:

Annual average maintenance costs for water quality basin remediation are estimated at approximately \$0.27/SF. The basin remediation is funded through Stormwater Fund 2008.

Life-to-Date Expenditures Through FY 2023-24

N		FY 25/26 - 26/27 Budget					
	Budget	New Request	New Request			FY 2029/30	
PROJECT PHASE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Prelim. Eng. / Environ.							
Design							
Right of Way							
Construction							
Other	399,487	200,000	200,000	200,000	200,000	200,000	1,000,000
PROJECT TOTAL	399,487	200,000	200,000	200,000	200,000	200,000	1,000,000
	Budget	New Request	New Request	st FY 20		FY 2029/30	
FUNDING SOURCE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Storm Water	399,487	200,000	200,000	200,000	200,000	200,000	1,000,000
Management							
804 0019 2008							
REVENUE TOTAL	399,487	200,000	200,000	200,000	200,000	200,000	1,000,000





ELECTRIC UTILITY

CAPITAL IMPROVEMENT PLAN FY 2025-2030 AND BEYOND / CITY OF MORENO VALLEY



Alessandro / Day / Cactus Loop

Department / Division:	Project Priority:	Project Status:	Council District(s): District 1	
70 - Public Works / 80 - FMS - Electric	Essential Start within 1 yr	In Progress		
Schedule:				
Design March 2023 to April 2025	8	ALESSANDRO BLVD	15 ±	
Advertise / Award July 2024 to August 2024		DAY	LSWORT AS WAY RICK ST	
Construction April 2025 to May 2025	CHO SHE RECEIVANCE	GOLDENCRE		
			CACTUS AVE	
	NOT TO SCALE			

Project Description:

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

Justification or Significance of Improvement:

This project will improve system reliability and provide a loop feed for future projects and the Cactus Commerce project along Day Street and Cactus Avenue.

Estimated Maintenance Costs:

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

Life-to-Date Expenditures Through FY 2023-24

		FY 25/26 - 26/27 Budget						
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total	
Prelim. Eng. / Environ.								
Design								
Right of Way								
Construction	1,194,853							
Other								
PROJECT TOTAL	1,194,853	0	0	0	0	0		0
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total	
Electric 805 0058 6010	1,194,853							
REVENUE TOTAL	1,194,853	0	0	0	0	0		0

Battery Storage

Department / Divis	ion:	Project Priority:	Project Status:	Council District(s):	
70 - Public Works /	80 - FMS - Electric	Essential Start within 1 yr	In Progress	District 3	
Schedule:					
Design	April 2025 to June 2025	corro		COTTONWOOD AVE	
Advertise / Award	September 2024 to March 2025	COTTONINGOOMS	MORENO VALLEY SUBSTATION	5	
Construction	June 2025 to December 2025	R51	BAY AVE	KELTON	
		OCIVE	ACH DRAMA		
		w € E	BETH	ALESSANDRO BLVD	

Project Description:

This project will install ~ 4 MW (Megawatt) / 10 MWh (Megawatt hours) of bulk battery storage at the Moreno Valley Substation. The batteries will have a capacity to serve 2 MW of load for over 4 hours, or a peak load of 4 MW for over 2 hours, which will allow Moreno Valley Utilities (MVU) to more efficiently conduct its maintenance, minimizing the number and scope of customer outages, and also act as a potential system backup for the utility during grid outages. The project will include the installation of necessary substation upgrades, including concrete foundations, electrical conduit, substation equipment, cabling, and batteries.

Justification or Significance of Improvement:

Batteries are essential to prevent the backflow of solar energy from the community to the electrical grid from overproduction of residential solar systems. The batteries will also be used to take advantage of lower priced power by discharging when power is the most expensive. They will also be used to support reliability during equipment maintenance and unplanned outages.

Estimated Maintenance Costs:

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

Life-to-Date Expenditures Through FY 2023-24

		FY 25/26 - 2	6/27 Budget				
	Budget	New Request	New Request			FY 2029/30	7
PROJECT PHASE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Prelim. Eng. / Environ.							
Design							
Right of Way							
Construction	5,260,000	2,500,000					2,500,000
Other							
PROJECT TOTAL	5,260,000	2,500,000	0	0	0	0	2,500,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Electric - Restricted Assets (6010) 805 0072 6011	5,260,000	2,500,000					2,500,000
REVENUE TOTAL	5,260,000	2,500,000	0	0	0	0	2,500,000



Circuit Sensor Research and Development

Department / Di	vision:	Project Priority:	Project Status:	Council District(s):
70 - Public Work	s / 80 - FMS - Electric	Essential Start within 1 yr	In Progress	District 3
Schedule:		BAY AVE	HIZ W L	BAYAVE
Design	January 2024 to February 2024	12 17	BRICK	Sing
Construction	February 2024 to December 2025	GRA	ALESSANDRO BLVD	CHA
			CALLE SAN JUAN DE LOS LAGOS	BRODIAEA AVE
		GOLDENCREST		CACTUS AVE

Project Description:

This pilot project will be a collaboration with a research institute to install sensors on our existing electrical equipment to help us make more informed decisions about the operations and maintenance of our system.

Justification or Significance of Improvement:

This project will provide important data to improve decision making in the Utility's electric system modeling.

Estimated Maintenance Costs:

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

Life-to-Date Expenditures Through FY 2023-24

17		FY 25/26 - 2	6/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.							
Design	1,000	5,000					5,000
Right of Way							
Construction	45,000	25,000					25,000
Other	3,415						
PROJECT TOTAL	49,415	30,000	0	0	0	0	30,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Electric - Restricted Assets (6010) 805 0077 6011	49,415	30,000					30,000
REVENUE TOTAL	49,415	30,000	0	0	0	0	30,000

Conference and Recreation Center Microgrid

Priority:	Project Status:	Council District(s):
al Start within 1 yr	In Progress	District 1
BAY AVE		BAY AVE
TS TN	DERICK	to ne
GR.	ALESSANDRO BLVD	CHA
WORTH ST	CALLE SAN JUAN	BRODIAEA AVE
GOLDENCREST DR	VETERANS	CACTUS AVE
		BAY AVE ALESSANDRO BLVD ALESSANDRO BLVD ALESSANDRO BLVD CALLE SAN JUAN DE LOS LAGOS GOLDENCREST ANDRO BLVD ANDRE BAY AVE ANDR BAY

Project Description:

This project will install overhead carport mounted solar panel generation systems and bulk energy storage batteries in the parking lot area at the Conference and Recreation Center (CRC). These car ports will provide shade to keep the public's vehicles cool and out of the direct sunlight, as well as generate green electricity to serve load nearby. Finally, the project will include the installation of large scale battery energy storage to store excess energy from nearby solar, and use it later in the day to serve load when energy is more expensive.

Justification or Significance of Improvement:

The City is looking to implement green energy technologies such as solar and battery energy storage to help reduce the carbon footprint of the city while also capturing and harnessing the wide availability of solar energy in the City to lower the price of energy and power for the Electric Utility. Installations of generation and storage such as at the CRC improve the utility's resilience and reliability by providing local power sources, and reduces the reliance on foreign power sources from the electric grid outside of the City.

Estimated Maintenance Costs:

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

Life-to-Date Expenditures Through FY 2023-24

<u> </u>		FY 25/26 - 2	6/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.	30,000						
Design	270,000						
Right of Way							Į.
Construction		5,725,000					5,725,000
Other							
PROJECT TOTAL	300,000	5,725,000	0	0	0	0	5,725,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Electric-Public Purpose (6012) 805 0082 6011	300,000	5,725,000					5,725,000
REVENUE TOTAL	300,000	5,725,000	0	0	0	0	5,725,000



Edgemont Substation

Department / Divis	ion:	Project Priority:	Project Status:	Council District(s):
70 - Public Works /	80 - FMS - Electric	Essential Start within 1 yr	In Progress	District 1
Schedule:			OWNGATE BL	TO FIRAVE
Design	October 2024 to May 2025		, X	CALYPTUS AVE
Advertise / Award	January 2026 to February 2026	8	DO DAY ST ST ST ST ST ST	COTTONWOOD AVE
Construction	March 2026 to June 2026			BAY AVE
		1	The state of the s	BRODIAEA AVE
			CACTUS	AVE 50
		W E E	E	EACOC

Project Description:

This project includes the purchase of a site for future substation expansion in Edgemont area of the City. Purchasing this parcel in this area would set up MVU to be prepared to serve loads in the Edgemont area of the City and provide future upgrades to the Moreno Valley Mall. This project also includes repurposing as much of the pad mounted station equipment as possible from the Moval South Station, and building the new Edgemont Station.

Justification or Significance of Improvement:

This new substation will provide the increase in capacity and infrastructure that is required to serve the Edgemont area of the City.

Estimated Maintenance Costs:

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

Life-to-Date Expenditures Through FY 2023-24

·		FY 25/26 - 2	6/27 Budget				-
al and a second	Budget	New Request	New Request			FY 2029/30	7
PROJECT PHASE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Prelim. Eng. / Environ.							
Design							9
Right of Way							
Construction							
Other	2,001,905						
PROJECT TOTAL	2,001,905	0	0	0	0	0	0
-	Budget	New Request	New Request			FY 2029/30	
FUNDING SOURCE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Electric	2,001,905						
805 0070 6010							
REVENUE TOTAL	2,001,905	0	0	0	0	0	0

Electric Vehicle Charging Amphitheater Parking Lot

In Progress District 1 BAY AVI ALESSANDRO BLVD
REDERICK
REDERICK CA
ALESSANDRO BLVD
CALLE SANJUAN BRODIAEA AVE 9
ST S

Project Description:

This project will install electric vehicle charging stations and the required electrical service equipment and infrastructure at the City Ampitheatre parking lot at City Hall to foster electric charging. This will include the installation of equipment including transformer(s), cabling, switchgear, and electric vehicle chargers to allow for electric vehicle charging.

Justification or Significance of Improvement:

Providing charging stations in the existing vehicle parking lot at the City Hall Ampitheatre for public charging will provide a convenient location to serve the new electric vehicles in the City. These projects will be funded mostly from the sale of Low Carbon Fuel Standard (LCFS) credits earned from the installation of EV charging infrastructure, and public purpose program funds. As California continues to see growth in the amount of EVs on the road due to recent regulatory changes, more and more EV chargers will need to be installed.

Estimated Maintenance Costs:

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

Life-to-Date Expenditures Through FY 2023-24

3		FY 25/26 - 2	26/27 Budget					23
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total	
Prelim. Eng. / Environ.	30,000							
Design	60,000							
Right of Way								
Construction	610,000							
Other								
PROJECT TOTAL	700,000	0	0	0	0	0		0
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total	
Electric 805 0081 6010	700,000							
REVENUE TOTAL	700,000	0	0	0	0	0		0



Electric Vehicle Charging City Hall Fleet Parking Lot

yr In Progress District 1 BAY AVE ALESSANDRO BLVD
HAGENCK CA
<u></u>
CALLE SANJUAN BRODIAEA AVE
CREST DR CACTUS AVE

Project Description:

This project will install electric vehicle charging stations and the required electrical service equipment and infrastructure at the City's Fleet Vehicle Parking lot at City Hall to foster the electrification of the City's fleet. This will include the installation of equipment including transformer(s), cabling, switchgear, and electric vehicle chargers to allow for electric vehicle charging.

Justification or Significance of Improvement:

The City is electrifying various parts of its vehicle fleet, and there is a need for more electrical vehicle charging stations at City Hall to support new electric vehicles in the area. Providing charging stations in the existing vehicle parking lot/cage at City Hall for City Vehicles will provide a convenient location to serve the new electric vehicles in the City's fleet. These projects will be funded mostly from the sale of Low Carbon Fuel Standard (LCFS) credits earned from the installation of EV charging infrastructure, and public purpose program funds. As California continues to see growth in the amount of EVs on the road due to recent regulatory changes, more and more EV chargers will need to be installed.

Estimated Maintenance Costs:

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

Life-to-Date Expenditures Through FY 2023-24

-		FY 25/26 - 2	6/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.	30,000	112020,20	11 2020,27	11 2027,20		una Dejona	70
Design	60,000						
Right of Way							
Construction	631,000	200,000					200,000
Other				_			
PROJECT TOTAL	721,000	200,000	0	0	0	0	200,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Electric-Public Purpose (6012) 805 0083 6011	721,000	200,000					200,000
REVENUE TOTAL	721,000	200,000	0	0	0	0	200,000

Electric Vehicle Charging Infrastructure

Department / Divis	ion:	Project Priority:	Project Status:	Council District(s):
70 - Public Works /	80 - FMS - Electric	Desirable Start within 3 to 5 y	rs In Progress	District 1, District 3
Schedule:			15	13
Design	January 2026 to February 2026		INDIAN HEACOC	BEACH
Advertise / Award	April 2026 to June 2026		OCK AVE	STONERIDGE SHOPPING SHOPPING
Construction	August 2026 to October 2026	EUCALYPTUS	FIR AVE	CENTER EUCALYPTUS AVE
		WORTH CK ST	DRACAEA AVE COTTONWOOD AVE	SON ST
		ELSW	BAYAVE	ASSELLE NASSON ALESSANDRO BLVD
		₩ ₩ ₽	CACTUS AVE	BRODIAEA AVE
		NOT TO SCALE	13-14-1	() Handy ETP.

Project Description:

This project will install new conduit, cable, and electrical facilities to support the installation of electric vehicle (EV) chargers in areas identified as providing the most public benefit. Areas currently under consideration: Moreno Valley Mall and the Stoneridge Shopping center.

Justification or Significance of Improvement:

The EV charging stations will be used to foster the adoption of electric vehicles in the City of Moreno Valley and serve the public. These projects will be funded mostly from the sale of Low Carbon Fuel Standard (LCFS) credits earned from the installation of EV charging infrastructure. As California continues to see growth in the amount of EVs on the road due to recent regulatory changes, more and more EV chargers will need to be installed.

Estimated Maintenance Costs:

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

Life-to-Date Expenditures Through FY 2023-24

		FY 25/26 - 2	26/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.	5,000		5,000				5,000
Design	26,940		15,000				15,000
Right of Way							
Construction	269,400		500,000				500,000
Other	15,000						
PROJECT TOTAL	316,340	0	520,000	0	0	0	520,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Electric - Restricted Assets (6010) 805 0073 6011	316,340		520,000				520,000
REVENUE TOTAL	316,340	0	520,000	0	0	0	520,000



Electric Vehicle Charging Station Corporate Yard

Department / Division: 70 - Public Works / 80 - FMS - Electric		Project Priority: Essential Start within 1 yr	Project Status: In Progress -	Council District(s): District 4	
Schedule:		- [44414	Funded		
Design	September 2024 to October 2024		FILAREE AVE	SECTION	
Advertise / Award	October 2024 to October 2024	<u> </u>		GENTIAN AVE	
Construction	April 2025 to August 2025	TS NA	•		
		2	SANTIAGO DR	170	
			RIS BLVO	RIBAVE	
		w (a) €	PER	16-16	
		NOT TO SCALE		11/2/1 />	

Project Description:

This project will install electric vehicle (EV) charging stations (two Level 2 and one Level 3 chargers) at the City's Corporate Yard public parking lot and install electrical infrastructure that will "make ready" future electric vehicle charging stations in the Corporate Yard's fleet parking lot.

Justification or Significance of Improvement:

The nearest charging station is 2.90 miles from the City's Corporate Yard. Providing a charging station that will be accessible to the public 24/7 will provide a convenient location to serve the community and visitors to Moreno Valley. These projects will be funded primarily from the sale of Low Carbon Fuel Standard (LCFS) credits earned from the installation of EV charging infrastructure and public purpose program funds. As California continues to see growth in the amount of EVs on the road due to recent regulatory changes, more and more EV chargers will need to be installed.

Estimated Maintenance Costs:

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

Life-to-Date Expenditures Through FY 2023-24

8		FY 25/26 - 2	6/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.							
Design							
Right of Way							
Construction	365,000	100,000	0				100,000
Other							
PROJECT TOTAL	365,000	100,000	0	0	0	0	100,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Electric-Public Purpose (6012) 805 0060 6011	365,000	-				and Dayona	100,000
REVENUE TOTAL	365,000	100,000	0	0	0	0	100,000

Gentian Avenue Line Extension from Heacock Street to Indian Street

Department / Division:	Project Priority:	Project Status:	Council District(s):
70 - Public Works / 80 - FMS - Electric	Essential Start within 1 yr	In Progress	District 4
Schedule:			
Design November 2023 to February	y 2024	L LS	ON FILAREE AVE
Advertise / Award July 2024 to August 2024	- IEACOCK	NINDIA	& FILAREE AVE
Construction April 2025 to June 2025		GENTIAN	VAVE
		SANTIAGO D	DR 15 VI
	REVERE PL	MMA	PATRIC
	NOT TO SCALE		IRIS AVE

Project Description:

This project will install a new electrical circuit backbone along Gentian Avenue. It will include the installation of cable and conduit on Gentian Avenue from Heacock Street to Indian Street. This line extension will create a circuit tie between the Edwin circuit and March circuit to improve system reliability.

Justification or Significance of Improvement:

This will improve system reliability/service-restoration time in the area by creating a loop feed in the circuit, and will provide a redundant feed for future development along Heacock St and Gentian Ave.

Estimated Maintenance Costs:

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

Life-to-Date Expenditures Through FY 2023-24

Pi		FY 25/26 - 2	6/27 Budget				
	Budget	New Request	New Request			FY 2029/30	7
PROJECT PHASE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Prelim. Eng. / Environ.							
Design							
Right of Way							
Construction	1,364,329						
Other							
PROJECT TOTAL	1,364,329	0	0	0	0	0	0
	Budget	New Request	New Request			FY 2029/30	
FUNDING SOURCE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Electric	1,364,329						
805 0062 6010							
REVENUE TOTAL	1,364,329	0	0	0	0	0	0



Ironwood Line Extension

Department / Divis	sion:	Project Priority:	Project Status:	Council District(s):
70 - Public Works /	/ 80 - FMS - Electric	Essential Start within 1 yr	In Progress	District 2, District 3
Schedule:			N	
Design	November 2024 to December 2024		- 5	
Advertise / Award	January 2025 to April 2025	Loca	IST AVE S	-
Construction	April 2025 to May 2025	DRENO	No or	The state of the s
		IRONWOOD AVE		240
		Dirth.		SR-60 SR-60
		W W I	EUCAL YPTUS AVE	SENTER
		NOT TO SCALE Y		>0

Project Description:

This project will install approximately 10,000 LF of new backbone conduit and cable along Moreno Beach Drive, Ironwood Avenue, and Redlands Blvd, which will serve future customers north of the 60 freeway.

Justification or Significance of Improvement:

This project will expand distribution circuit from new infrastructure starting at the north side of the Moreno Beach Drive SR60 overpass, and expand that infrastructure to Ironwood avenue, to Redlands Blvd, and down to Hemlock Ave. This expansion of infrastructure and cable will be a key to serving new customers in the northeast part of the City.

Estimated Maintenance Costs:

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

Life-to-Date Expenditures Through FY 2023-24

27		FY 25/26 - 2	26/27 Budget				
	Budget	New Request	New Request			FY 2029/30	744
PROJECT PHASE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Prelim. Eng. / Environ.	10,000						j
Design	40,000						
Right of Way							
Construction	5,350,000						
Other							
PROJECT TOTAL	5,400,000	0	0	0	0	0	0
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Electric 805 0080 6010	5,400,000						
REVENUE TOTAL	5,400,000	0	0	0	0	0	0

Locust Line Extension

Department / Divis	ion:	Project Priority:	Project Status:	Council District(s):
70 - Public Works /	80 - FMS - Electric	Essential Start within 1 yr	New	District 2
Schedule:			Λ.	
Design	July 2025 to September 2025			
Advertise / Award	October 2025 to December 2025	Loc	UST AVE	-]
Construction	February 2026 to April 2026		KALMIA AVE SON	Men
		IRONWOOD AVE	REDL	1000
		ON THE ON		(WY
		**	EUCAL VATUS AVE	SK-60 09-NS
		NOT TO SCALE THE	<	W

Project Description:

This project will install approximately 4,110 LF of new backbone conduit and cable along Moreno Beach Drive, up to Locust Avenue, which will serve future customers north of the 60 freeway.

Justification or Significance of Improvement:

This project will expand distribution circuit from new infrastructure starting at the Moreno Beach Drive and Ironwood Avenue, expand that infrastructure along Moreno Beach Drive to Locust Avenue. This expansion of infrastructure and cable will be a key to serving new customers in the northeast part of the City.

Estimated Maintenance Costs:

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

Life-to-Date Expenditures Through FY 2023-24

-

		FY 25/26 - 2	6/27 Budget				
	Budget	New Request	New Request	2		FY 2029/30	
PROJECT PHASE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Prelim. Eng. / Environ.		10,000					10,000
Design		21,000					21,000
Right of Way							
Construction		1,950,000					1,950,000
Other							
PROJECT TOTAL	0	1,981,000	0	0	0	0	1,981,000
B	Budget	New Request	New Request			FY 2029/30	
FUNDING SOURCE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Electric - Restricted Assets (6010) 805 0084 6011		1,981,000					1,981,000
REVENUE TOTAL	0	1,981,000	0	0	0	0	1,981,000



March Mountain High School Solar Street Lights

Department / Div	ision:	Project Priority:	Project Status:	Council District(s):
70 - Public Works	/ 80 - FMS - Electric	Essential Start within 1 yr	New	District 1
Schedule:				
Design	July 2025 to July 2025	EUCALYPTUS AVE		EUCALYPTUS AVE
Advertise / Award	d August 2025 to September 2025	NDIAN S	ATWOOD AVE	
Construction	October 2025 to November 2025	DRACAEA AVE	NO AA	DRACAEA AVE
			MORE	
		<u>x</u>	COTTONWOOD AVE	
		" L	RRIS	KITCHING
		NOT TO SCALE	ā	

Project Description:

This project will install 6 solar streetlights located on the South side of Dracaea Ave east of Indian St. These streetlights will be solar powered, and provide additional illumination near the March Mountain High School on Dracaea Ave.

Justification or Significance of Improvement:

The project will provide lighting at the March Mountain High School which currently lacks lighting on Dracaea Ave while also harnessing solar powered lighting technology.

Estimated Maintenance Costs:

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

Life-to-Date Expenditures Through FY 2023-24

		FY 25/26 - 2	6/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.							
Design		5,000					5,000
Right of Way		9					
Construction		115,000					115,000
Other							
PROJECT TOTAL	0	120,000	0	0	0	0	120,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Electric - Restricted Assets (6010) 805 0085 6011	2321/20	120,000				ana zeyona	120,000
REVENUE TOTAL	0	120,000	0	0	0	0	120,000

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

Department / Divis	ion:	Project Priority:	Project Status:	Council District(s):
70 - Public Works / 80 - FMS - Electric		Essential Start within 1 yr	In Progress	District 4
Schedule:		BRODIAEA AVE	R	BRODIAEA AVE
Design	November 2024 to January 2024		ACH CH	LuLn
Advertise / Award	July 2024 to August 2024	CACTUS AVE	END HELD	CACTUS AVE
Construction	April 2025 to May 2025		\ <u>\</u>	
		AVE P		JOHN F KENNEDY DR
			四群比	JOHN F RE
		NOTTO SCALE	12	

Project Description:

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

Justification or Significance of Improvement:

This will improve system reliability and provide a loop feed for the housing tracts and Rancho Belago apartments near the intersection of Moreno Beach Drive and John F. Kennedy Drive.

Estimated Maintenance Costs:

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

Life-to-Date Expenditures Through FY 2023-24

		FY 25/26 - 2	6/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.							
Design							
Right of Way							
Construction	1,708,517						i
Other				16			j
PROJECT TOTAL	1,708,517	0	0	0	0	0	0
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Electric 805 0064 6010	1,708,517						
REVENUE TOTAL	1,708,517	0	0	0	0	0	0



Moreno Beach Drive Line Extension from Oliver Street to John F. Kennedy Drive

Department / Divi	sion:	Project Priority:	Project Status:	Council District(s):
70 - Public Works	/ 80 - FMS - Electric	Necessary Start within 1 to 3 yrs	In Progress	District 4
Schedule:			111	
Design	June 2024 to August 2024		JOHN F KENNED	Y DR
Advertise / Award	June 2025 to August 2025		15	CHAMPIONSHIP DE
Construction	October 2025 to November 2025		OLIVER	снами
		IRIS AVE		
			3	
		w ⊕ E	THE STATE OF THE S	
		NOT TO SCALE	× 1/19	7

Project Description:

This project will install new backbone conduit and cable along Moreno Beach Drive from Oliver Street to John F. Kennedy Drive.

Justification or Significance of Improvement:

This project will improve system reliability and provide a loop feed for the Rancho Belago apartments and future Via de Lago condos near Moreno Beach Drive and Oliver Street.

Estimated Maintenance Costs:

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

Life-to-Date Expenditures Through FY 2023-24

Pi		FY 25/26 - 2	6/27 Budget					
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total	
Prelim. Eng. / Environ.								
Design								
Right of Way								
Construction	1,343,760							
Other			,					
PROJECT TOTAL	1,343,760	0	0	0	0	0		0
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total	
Electric 805 0071 6010	1,343,760							
REVENUE TOTAL	1,343,760	0	0	0	0	0		0

Moreno Valley Fire Station #6 SCE to MVU Cutover

Department / Divis	ion:	Project Priority:	Project Status:	Council District(s):
70 - Public Works / 80 - FMS - Electric		Deferrable Start within 5 to 10 yrs	In Progress	District 1
Schedule:				5
Design	October 2023 to November 2023		GATEWAY DR	ATERIA ONTERIA
Advertise / Award	January 2026 to January 2026			TOWNE
Construction	February 2026 to February 2026		FIR	E STATION 6
		EUCALYPTUS AV	ر کسی	7
				187
		· (A)	5	W SANK IN
		NOT TO SOME		3

Project Description:

This project will install new conduit, cable, and electrical facilities within Eucalyptus Avenue. Moreno Valley Utility (MVU) will have a conduit stub upon its completion of the Eucalyptus Avenue Line Extension in order to transfer service from Southern California Edison (SCE) to MVU.

Justification or Significance of Improvement:

SCE currently serves the Moreno Valley Fire Station #6 on Eucalyptus Avenue. MVU will have electrical infrastructure with its completion of the Eucalyptus Line Extension Project which enables providing electrical service to the fire station. A goal of MVU is to provide electrical service to City-owned facilities.

Estimated Maintenance Costs:

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

Life-to-Date Expenditures Through FY 2023-24

		FY 25/26 - 2	6/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.							
Design							
Right of Way							
Construction	138,597						
Other							
PROJECT TOTAL	138,597	0	0	0	0	0	0
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
			F1 2020/27	F1 2027/28	F1 2026/29	and Beyond	iotai
Electric 805 0065 6010	138,597						,
REVENUE TOTAL	138,597	0	0	0	0	0	0



Moreno Valley Substation Automation

Department / Divis	ion:	Project Priority:	Project Status:	Council District(s):
70 - Public Works / 80 - FMS - Electric		Essential Start within 1 yr	In Progress	District 3
Schedule:				
Design	November 2024 to July 2025	COTTO		COTTONWOOD AVE
Advertise / Award	December 2024 to April 2025	COTTON	MORENO VALLEY SUBSTATION	5
Construction	August 2025 to December 2026	192		KELTON
		OLIVE	ANY	
		w DE E	BETH MORENO BE	ALESSANDRO BLVD

Project Description:

This project will design and construct the expansion of the Moreno Valley Substation including one 12kV metal clad switchgear enclosure, along with its associated automation and protection equipment, upgrade the SCADA system, install switches, and extend cabling as needed to extend eight new circuits out of the Moreno Valley Substation.

Justification or Significance of Improvement:

This project will add necessary distribution and automation equipment to the new expansion at Moreno Valley Substation to serve future loads throughout the east side of the service territory in the City. This added capacity and substation expansion will be required to maintain reliability for new customers and for existing customers.

Estimated Maintenance Costs:

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

Life-to-Date Expenditures Through FY 2023-24

		FY 25/26 - 2	6/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.	10,000						,
Design	50,000						
Right of Way							
Construction	2,337,499	662,501					662,501
Other	100,000	365,000					365,000
PROJECT TOTAL	2,497,499	1,027,501	0	0	0	0	1,027,501
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Electric - Restricted Assets (6010) 805 0069 6011	2,497,499	1,027,501					1,027,501
REVENUE TOTAL	2,497,499	1,027,501	0	0	0	0	1,027,501

Moreno Valley Substation Upgrades

Department / Divis	ion:	Project Priority:	Project Status:	Council District(s):	
0 - Public Works / 80 - FMS - Electric		Essential Start within 1 yr	In Progress	District 3	
Schedule:					
Design	December 2024 to July 2025	COTTO		COTTONWOOD AVE	
Advertise / Award	December 2024 to April 2025	COTTON	MORENO VALLEY SUBSTATION	15	
Construction	August 2025 to December 2026			KELTON	
		OLIVE	ANY ACH DR ANY ACH DR		
		w 🔆 :	BETH MORENO BE	ALESSANDRO BLVD	

Project Description:

This project will negotiate increase of capacity at the Moreno Valley Substation interconnect with Southern California Edison (SCE). This will include the installation of one new 115kV circuit breaker and the reconfiguration of the existing 115kV SCE bus and expand the footprint of the Moreno Valley substation to accommodate the proposed new capacity. Design and construction of the expansion includes a new 115kV north bus, two 115kV circuit breakers, and two 115kV/12kV transformers at the Moreno Valley Substation.

Justification or Significance of Improvement:

Increase the capacity at Moreno Valley Substation to serve future loads throughout the east side of the service territory in the City. This added capacity and substation expansion will be required to maintain reliability for new customers and for existing customers.

Estimated Maintenance Costs:

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

Life-to-Date Expenditures Through FY 2023-24

		FY 25/26 - 2	6/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.							
Design							3
Right of Way							
Construction	7,600,715	10,000,000	4,000,000				14,000,000
Other		1.7	20 20				
PROJECT TOTAL	7,600,715	10,000,000	4,000,000	0	0	0	14,000,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Electric - Restricted Assets (6010) 805 0068 6011	7,600,715	10,000,000	4,000,000			·	14,000,000
REVENUE TOTAL	7,600,715	10,000,000	4,000,000	0	0	0	14,000,000



MVU Building Remodel

Project Priority:	Project Status:	Council District(s):
Essential Start within 1 yr	In Progress	District 1
BAYAVE	1117 1	BAYAVE
	DERICK	to na
25	ALESSANDRO BLVD	A A
025	CALLE SAN JUAN DE LOS LAGOS	BRODIAEA AVE
GOLDENCREST	VETERANS V	CACTUS AVE
	Essential Start within 1 yr BAY AVE BAY AVE 25 2025 GOLDENCREST	Essential Start within 1 yr In Progress BAY AVE BAY AVE ALESSANDRO BLVD CALLE SAN JUAN DE LOS LAGOS AGOLDENCREST GOLDENCREST

Project Description:

This project is to complete interior and exterior upgrades to the new MVU office building at 14225 Corporate Way. Some of the key improvements include Solar Canopy Parking, backup power, exterior block walls, access gates, new paved sections for parking spaces, interior finishes, interior and exterior lighting, a customer service counter, and electric vehicle charging stations.

Justification or Significance of Improvement:

The building requires interior and exterior upgrades to support moving staff into the building and to conduct day to day operations. MVU also will be installing renewable energy technology such as solar canopy parking, backup power, and electric vehicle charging stations to improve the reliability and sustainability of the building.

Estimated Maintenance Costs:

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

Life-to-Date Expenditures Through FY 2023-24

		FY 25/26 - 2	6/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.	50,000						
Design	200,000	100,000					100,000
Right of Way							
Construction	450,000	1,400,000	1,000,000				2,400,000
Other							
PROJECT TOTAL	700,000	1,500,000	1,000,000	0	0	0	2,500,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Electric - Restricted Assets (6010) 805 0078 6011	700,000	1,500,000	1,000,000				2,500,000
REVENUE TOTAL	700,000	1,500,000	1,000,000	0	0	0	2,500,000

MVU Warehousing Facilities for Storing Electrical Equipment

Department / Division:		Project Priority:	Project Status:	Council District(s):
70 - Public Works / 80 - F	MS - Electric	Necessary Start within 1 to 3 yrs	In Progress	District 3, District 4
Schedule:		COTTONWOOD AVE	世上古 面	COTTONWOOD AVE
Design Janu	ary 2026 to March 2026	BAY AVE		BAY AVE
Advertise / Award Marc	h 2026 to April 2026	BLVD 4ST	BRODIAEA AVE	SSANDRO BLVD
Construction April	2025 to June 2026	PERRIS INDIAN	GACTUS AVE N	W SEA
		JOHN F KENNEDY DR		MOREN
		C		RISAVE
		w CITY YAI		
		NOT TO SCALE IRIS AVE	TO AM	1

Project Description:

Moreno Valley Utility (MVU) needs to stock additional materials to ensure its customers do not face extended outages due to failed equipment. MVU will need to install hardscape and a warehouse building at the City Yard facility or at the Utility Field Office to properly store these materials. This project includes the grading and paving of 12,000 SF of new 4 inch think asphalt concrete, and the installation of a 1600 SF metal building for warehouse storage.

Justification or Significance of Improvement:

This new space will be used to store electrical materials for emergency and capital installations. The new building will be used to store smaller or more sensitive equipment that may not be waterproof. The utility will need to store more materials than it previously has to account for all system equipment failures and to assist with development projects.

Estimated Maintenance Costs:

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

Life-to-Date Expenditures Through FY 2023-24

		EV 05/06 0	C (OZ Budant				
PROJECT PHASE	Budget FY 2024/25	FY 25/26 - 2 New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.	5,000	5,000					5,000
Design	15,000	15,000					15,000
Right of Way	***						**
Construction	400,000	250,000					250,000
Other	15,000						
PROJECT TOTAL	435,000	270,000	0	0	0	0	270,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Electric - Restricted Assets (6010) 805 0074 6011	435,000	270,000					270,000
REVENUE TOTAL	435,000	270,000	0	0	0	0	270,000



Public Safety Building Microgrid

	Project Priority:	Project Status:	Council District(s):
ectric	Necessary Start within 1 to yrs	3 New	District 1
	BAY AVE		BAY AVE
November 2025	ISTM	DERICK	SA
26 to April 2026	GRA	ALESSANDRO BLVD	CHA
December 2026	TS HISOM	CALLE SAN JUAN	C RAHAM S
	GOLDENCREST DR	VETERANS PE LOS LAGOS	CACTUS AVE
	November 2025 26 to April 2026 December 2026	November 2025 Pecember 2026 BAY AVE BAY AVE GOLDENCREST	November 2025 Bay ave Bay ave Los Lagos Goldencrest Necessary Start within 1 to 3 New yrs Bay ave Los Lagos Goldencrest

Project Description:

This project will install overhead carport mounted solar panel generation systems and bulk energy storage batteries in the parking lot area at Public Safety Building near City Hall. These car ports will provide shade to keep vehicles cool and out of the direct sunlight, as well as generate green electricity to serve load nearby. Finally, the project will include the installation of large scale battery energy storage to store excess energy from nearby solar, and use it later in the day to serve load when energy is more expensive.

Justification or Significance of Improvement:

The City is looking to implement green energy technologies such as solar and battery energy storage to help reduce the carbon footprint of the city while also capturing and harnessing the wide availability of solar energy in the City to lower the price of energy and power for the Electric Utility. Installations of generation and storage improve the utility's resilience and reliability by providing local power sources, and reduces the reliance on foreign power sources from the electric grid outside of the City.

Estimated Maintenance Costs:

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

Life-to-Date Expenditures Through FY 2023-24

		FY 25/26 - 2	6/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.		25,000					25,000
Design		150,000					150,000
Right of Way							
Construction		6	6,000,000				6,000,000
Other							ĺ
PROJECT TOTAL	0	175,000	6,000,000	0	0	0	6,175,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Electric-Public Purpose (6012) 805 0086 6011		175,000	6,000,000				6,175,000
REVENUE TOTAL	0	175,000	6,000,000	0	0	0	6,175,000

Battery Storage at Moval South

			Project Stati	us. Council L	District(s):
etrie	Essential Start wi	hin 1 yr	New	District 4	X X
March 2026		SAN MICH	HELE RD		
June 2026	OCK ST		DIAN ST	⊬ «×	MODULAF
to June 2030	HEACO	NANDIN	A AVE	NN O	
					S BLVD
	x			GROVE VIEW RD	GLOBE
	**************************************			CHOTE THE THE	ST
	March 2026 June 2026 to June 2030	June 2026	June 2026 to June 2030 NANDIN	June 2026 to June 2030 NANDINA AVE	June 2026 to June 2030 NANDINA AVE GROVE VIEW RD

Project Description:

This project will install ~ 24 MW (Megawatt) / 60 MWh (Megawatt hours) of bulk battery storage at the Moval South Substation. The batteries will have a capacity to serve 15 MW of load for 4 hours, or a peak load of 24 MW for over 2 hours, which will allow Moreno Valley Utilities (MVU) to more efficiently conduct its maintenance, minimizing the number and scope of customer outages, and also act as a potential system backup for the utility during grid outages. The project will include the installation of necessary substation upgrades, including concrete foundations, electrical conduit, substation equipment, cabling, and batteries.

Justification or Significance of Improvement:

Batteries are essential to prevent the backflow of solar energy from the community to the electrical grid from overproduction of residential solar systems. The batteries will also be used to take advantage of lower priced power by discharging when power is the most expensive. They will also be used to support reliability during equipment maintenance and unplanned outages.

Estimated Maintenance Costs:

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

Life-to-Date Expenditures Through FY 2023-24

	12						
79		FY 25/26 - 2	6/27 Budget				
	Budget	New Request	New Request			FY 2029/30	
PROJECT PHASE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Prelim. Eng. / Environ.		80,000					80,000
Design		200,000	25,000	25,000	25,000	25,000	300,000
Right of Way					VI		
Construction			8,000,000	7,600,000	7,600,000	7,600,000	30,800,000
Other							
PROJECT TOTAL	0	280,000	8,025,000	7,625,000	7,625,000	7,625,000	31,180,000
	Budget	New Request	New Request			FY 2029/30	
FUNDING SOURCE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Electric - Restricted		280,000	8,025,000	7,625,000	7,625,000	7,625,000	31,180,000
Assets (6010)		52072 1005 1004 004 005 005					
805 0087 6011							
REVENUE TOTAL	0	280,000	8,025,000	7,625,000	7,625,000	7,625,000	31,180,000



Energy Storage at City Hall Campus

ntial Start within 1 yr	Maria	mt . t
itiai otait witiiii i yi	New	District 1
BAY AVE		BAYAV
TS TS	DERICK	to na
GR A	ALESSANDRO BLVD	OH P
ORTH ST	CALLE SAN JUAN	SRAHAM S
GOLDENCREST	DE LOS LAGOS	BRODIAEA AVE
DR	VETER	CACTUS AVE
		ALESSANDRO BLVD ALESSANDRO BLVD CALLE SAN JUAN DE LOS LAGOS GOLDENCREST

Project Description:

This project will install ~ 24 MW (Megawatt) / 60 MWh (Megawatt hours) of bulk battery storage at the new storage location at the City Hall Campus. The batteries will have a capacity to serve 15 MW of load for 4 hours, or a peak load of 24 MW for over 2 hours, which will allow Moreno Valley Utilities (MVU) to more efficiently conduct its maintenance, minimizing the number and scope of customer outages, and also act as a potential system backup for the utility during grid outages. The project will include the installation of necessary upgrades, including concrete foundations, electrical conduit, switchgear, cabling, and batteries.

Justification or Significance of Improvement:

Batteries are essential to prevent the backflow of solar energy from the community to the electrical grid from overproduction of residential solar systems. The batteries will also be used to take advantage of lower priced power by discharging when power is the most expensive. They will also be used to support reliability during equipment maintenance and unplanned outages.

Estimated Maintenance Costs:

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

Life-to-Date Expenditures Through FY 2023-24

		FY 25/26 - 2	6/27 Budget				
	Budget	New Request	New Request			FY 2029/30	
PROJECT PHASE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Prelim. Eng. / Environ.		80,000					80,000
Design		200,000	25,000	25,000	25,000	25,000	300,000
Right of Way							
Construction			5,062,500	5,062,500	5,062,500	15,187,500	30,375,000
Other							
PROJECT TOTAL	0	280,000	5,087,500	5,087,500	5,087,500	15,212,500	30,755,000
	Budget	New Request	New Request			FY 2029/30	
FUNDING SOURCE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Electric - Restricted		280,000	5,087,500	5,087,500	5,087,500	15,212,500	30,755,000
Assets (6010)			Chinadan Paramana Andrews	AGE 51, 1 C 10 PG, Chinney 1 C 11			
805 0088 6011							
REVENUE TOTAL	0	280,000	5,087,500	5,087,500	5,087,500	15,212,500	30,755,000

Switch Automation

Department / Division:		Project Priority:	Project Status:	Council District(s):	
70 - Public Works / 80 - FMS - Electric		Necessary Start within 1 to 3 yrs	New	District 1, District 2, District 3, District 4	
Schedule:					
Design	July 2025 to August 2025				
Advertise / Award	October 2025 to December 2025				
Construction	February 2026 to March 2026		CITYWIDE		

Project Description:

This project will be to replace existing 1 to 2 Pad Mount Enclosure (PME) switches per 12kV distribution circuit across the distribution system with switches that are equipped with Automation technology. The new automation ready switches will include fault interrupters and motor operators that allow the switches to sectionalize outages and be remotely operated.

Justification or Significance of Improvement:

This project will improve the reliability and operability of the City's electric grid on circuits where the are installed by minimizing the potential scope of outages, as well as the time required to restore outages. With automation ready switches, when an electrical fault happens downline of the switch, the switch can prevent a full circuit outage, and sectionalize the outage just to that circuit section. The project will also include some switches which are ready to connect to the Supervisory Control and Data Acquisition Network (SCADA), allowing the utility to remotely operate the switch, reducing the need for as many truck rolls and improving outage response time.

Estimated Maintenance Costs:

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

Life-to-Date Expenditures Through FY 2023-24

		FY 25/26 - 2	6/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.		5,000					5,000
Design		10,000	10,000	10,000	10,000	20,000	60,000
Right of Way							
Construction		500,000	500,000	500,000	500,000	1,000,000	3,000,000
Other		ĺ					
PROJECT TOTAL	0	515,000	510,000	510,000	510,000	1,020,000	3,065,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Electric - Restricted Assets (6010) 805 0089 6011		515,000	510,000	510,000	510,000	1,020,000	3,065,000
REVENUE TOTAL	0	515,000	510,000	510,000	510,000	1,020,000	3,065,000



Utility Field Office

Department / Division:	Project Priority:	Project Status:	Council District(s):
70 - Public Works / 80 - FMS - Electric	Necessary Start within 1 to 3 yrs	New	District 3
Schedule:	COTTONWOOD AVE	"由居自上面	COTTONWOOD AVE
Design July 2025 to December 202	25 BAYAVE		BAY AVE
Advertise / Award January 2027 to March 202	27	BRODIAEA AVE	CH DR
Construction May 2027 to September 20	ACTURE DA CHELLE	S CACTUS AVE Z	OLIVER ST
	JOHN F KENNEDY OR		
	GENT CITY YARI		IS AVE
	NOT TO SCALE IRIS AVE	A THE WAY TO	- C)

Project Description:

The Utility Field Office is currently too small to fit the future needs of Moreno Valley Utility's field and dispatch personnel. The existing buildings on the site will be demolished and a new Utility Field Office will be built on the parcel, along with appropriate parking, security walls and gates, as well as energy storage to support the grid.

Justification or Significance of Improvement:

The current office building and garage at the Utility Field Office are too small and not properly equipped to serve the field/dispatch needs of Moreno Valley Utility in the near future. The re-building of the Utility Field Office will not only provide space for important personnel space for field staff, but it will also feature energy storage, as well as a feature rich dispatch center to allow for efficient operation of the electric grid, which will help improve safety, response time to outages, and the remote operation of our circuits.

Estimated Maintenance Costs:

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

Life-to-Date Expenditures Through FY 2023-24

FY 25/26 - 26/27 Budget FY 2029/30 Budget New Request New Request FY 2024/25 FY 2026/27 PROJECT PHASE FY 2025/26 FY 2027/28 FY 2028/29 and Beyond Total 15.000 15,000 Prelim. Eng. / Environ. 350,000 350,000 Design Right of Way Construction 9,000,000 4,000,000 13,000,000 Other PROJECT TOTAL 0 15,000 350,000 9,000,000 4,000,000 13,365,000 Budget FY 2029/30 **New Request New Request** FY 2025/26 FY 2024/25 **FUNDING SOURCE** FY 2026/27 FY 2027/28 FY 2028/29 and Beyond Electric - Restricted 15,000 350,000 9,000,000 4,000,000 13,365,000 Assets (6010) 805 0090 6011 **REVENUE TOTAL** 0 15,000 350,000 9.000,000 4,000,000 13,365,000

World Logistics Center Substation

Department / Division:		Project Status:	Council District(s):
80 - FMS - Electric	Essential Start within 1 yr	In Progress	District 3
July 2024 to June 2026	White 829 1	WOOD AVE	
July 2026 to September 2026		EUCALYPTUS AVE	5R60
October 2026 to June 2028	AVE ALESSANDRO		MAN SARING
	CACTUS AVE		
	NO OLIVER	18 R0	
	NOT TO SCALE	\\a\d	
	July 2024 to June 2026 July 2026 to September 2026	July 2024 to June 2026 July 2026 to September 2026 October 2026 to June 2028 Cottonwood Ave ALESSANDRO BLUD CACTUS AVE COTTONWOOD CACTUS AVE COTTON CACTUS AVE CA	July 2024 to June 2026 July 2026 to September 2026 October 2026 to June 2028 October 2026 to June 2028

Project Description:

This project will negotiate a new interconnection agreement with Southern California Edison (SCE) at the World Logistics Center (WLC) substation, design and construct the new 115kV SCE portion of the WLC substation which will include four new 115kV circuit breakers and two 115kV busses, and design and construct the Moreno Valley Utility (MVU) portion of the WLC substation which will include two 115kV busses, eight 115kV breakers, eight 115kV/12kV transformers, four 12kV metal clad switchgears, and the associated switches and cabling to extend up to 40 new circuits out of the WLC Substation.

Justification or Significance of Improvement:

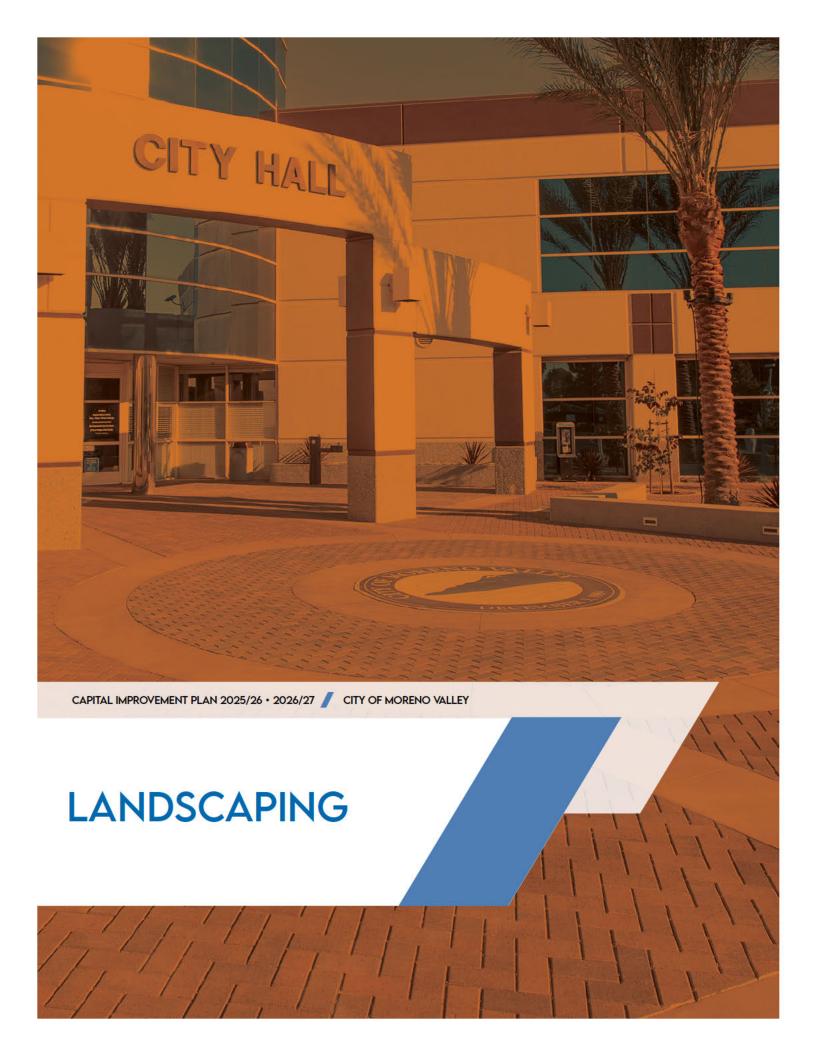
This new substation will provide the increase in capacity and infrastructure that is required to serve the proposed added load of the new World Logistics Center. It will also provide a more reliable primary source for the WLC.

Estimated Maintenance Costs:

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

Life-to-Date Expenditures Through FY 2023-24

		FY 25/26 - 2	6/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.							
Design		100,000					100,000
Right of Way							
Construction	175,000		500,000	5,000,000	7,000,000	7,000,000	19,500,000
Other			300,000				300,000
PROJECT TOTAL	175,000	100,000	800,000	5,000,000	7,000,000	7,000,000	19,900,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Electric - Restricted Assets (6010) 805 0076 6011	175,000	100,000	800,000	5,000,000	7,000,000	7,000,000	19,900,000
REVENUE TOTAL	175,000	100,000	800,000	5,000,000	7,000,000	7,000,000	19,900,000





LANDSCAPING

CAPITAL IMPROVEMENT PLAN FY 2025-2030 AND BEYOND / CITY OF MORENO VALLEY

Landscape Maintenance Districts Capital Improvement Renovation

Department /	Division:	Project Priority:	Project Status:	Council District(s):
30 - Financial	& Management Svcs / 79 - PW - Special Districts	Necessary Start within 1 to 3 yrs	In Progress	District 1, District 2, District 3, District 4
Schedule:				
Other	July 2025 to June 2030			
<u> </u>			CITYWIDE	
<u> </u>				
-				

Project Description:

The project may include the design, construction, and construction management for the following capital improvements in the landscape maintenance districts.

Justification or Significance of Improvement:

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

Estimated Maintenance Costs:

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

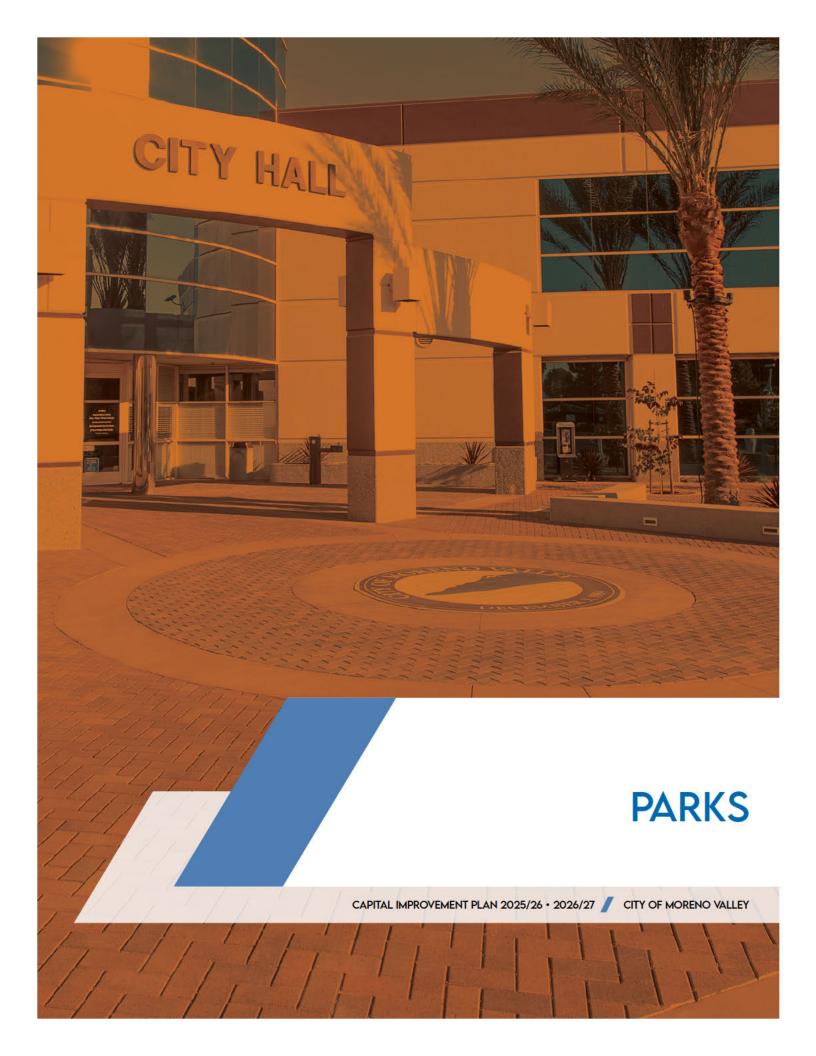


Life-to-Date Expenditures Through FY 2023-24

1,981,748

FY 25/26 - 26/27 Budget									
	Budget	New Request	New Request			FY 2029/30			
PROJECT PHASE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total		
Prelim. Eng. / Environ.									
Design									
Right of Way									
Construction									
Other	1,035,000	1,830,000	1,825,000	1,905,000	1,950,000	2,425,000	9,935,000		
PROJECT TOTAL	1,035,000	1,830,000	1,825,000	1,905,000	1,950,000	2,425,000	9,935,000		
	Budget	New Request	New Request			FY 2029/30			
FUNDING SOURCE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total		
CFD No. 2014-01	50,000	175,000	225,000	180,000	300,000	275,000	1,155,000		
806 00SD 2050									
Zone E Extensive Landscape		310,000	250,000	300,000	250,000	350,000	1,460,000		
806 00SD 5013									
LMD 2014-02 Landscape Maint Dist	425,000	720,000	850,000	800,000	850,000	900,000	4,120,000		
806 00SD 5014									
Zone D Standard Landscape	500,000	475,000	400,000	450,000	375,000	550,000	2,250,000		
806 00SD 5111									
Zone M Medians	60,000	150,000	100,000	150,000	150,000	300,000	850,000		
806 00SD 5112				05.000	05.000	50.000	400,000		
Zone S				25,000	25,000	50,000	100,000		
806 00SD 5114		4 000 000	4 000 000		4 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0				
REVENUE TOTAL	1,035,000	1,830,000	1,825,000	1,905,000	1,950,000	2,425,000	9,935,000		

Funding approved in FY 2025/26 & 2026/27 Adopted Operating Budget, approved by City Council May 6, 2025.





PARKS

CAPITAL IMPROVEMENT PLAN FY 2025-2030 AND BEYOND / CITY OF MORENO VALLEY



Celebration Splash Pad Water Feature Renovation

Department / Di	Department / Division: Project		Project Status:	Council District(s):
50 - Parks & Cor	mmunity Svcs / 57 - PCS - Parks	Necessary Start within 1 t yrs	o 3 New	District 4
Schedule:				
Design	July 2026 to March 2027	28	CACTUSAVE	A PART
Construction	April 2027 to June 2028	DELPY	INNMAVE 5	
			Curron ston	STN GR DA &
			Page + 10 30	HN F KENNEDY OR VIA SONATA
		***	Control of the Contro	
		S contract of the contract of	3/	-/ 11. /

Project Description:

This project will add another holding tank, replace pump system, and replace play apparatus. This aging system is nearing its life expectancy, and requires replacement. Construction: Subject to availability of funds.

Justification or Significance of Improvement:

Equipment is outdated and repair costs are excessive.

Estimated Maintenance Costs:

Park maintenance costs average approximately \$19,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site.

Life-to-Date Expenditures Through FY 2023-24

		FY 25/26 - 2	6/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.							
Design			200,000				200,000
Right of Way			7.2				
Construction			2,800,000				2,800,000
Other				6			
PROJECT TOTAL	0	0	3,000,000	0	0	0	3,000,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
PCS Cap Proj (2905) 807 0065 3015			3,000,000				3,000,000
REVENUE TOTAL	0	0	3,000,000	0	0	0	3,000,000

Disc Golf Course-Hidden Springs Passive Park

Department / Division:	Project Priority:	Project Status:	Council District(s):
50 - Parks & Community Svcs / 57 - PCS - Parks	Essential Start within 1 yr	New	District 2
Schedule:			
Construction July 2025 to June 2026			
			R P P P P P P P P P P P P P P P P P P P
		THE SERVE	
	Poe	VOIS HERE	
	Z -	MAREANITAAV	TACLYN AVE
	W E	HEACOG	5
	NOTTO SCALE		KALMIA ST

Project Description:

Construct a Disc Golf Course at Hidden Springs Passive Park.

Justification or Significance of Improvement:

Provide a new recreational opportunity for the residents of Moreno Valley.

Estimated Maintenance Costs:

Park maintenance costs average approximately \$19,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site.

Life-to-Date Expenditures Through FY 2023-24

		FY 25/26 - 2	6/27 Budget				
	Budget	New Request	New Request	Value 10 a 10		FY 2029/30	
PROJECT PHASE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Prelim. Eng. / Environ.							
Design							
Right of Way							
Construction		150,000					150,000
Other							
PROJECT TOTAL	0	150,000	0	0	0	0	150,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
PCS Cap Proj (Quimby) (2019) 807 0066 3016		150,000					150,000
REVENUE TOTAL	0	150,000	0	0	0	0	150,000



Equestrian Center Enhancements

Department / Di	vision:	Project Priority:	Project Status:	Council District(s):
50 - Parks & Cor	nmunity Svcs / 57 - PCS - Parks	Essential Start within 1 yr	In Progress	District 2
Schedule:				
Design	February 2025 to April 2025		N	
Construction	May 2025 to December 2025		MANZANITA ANE	
				1
		- X	KALMIA AVE	1-7
		Э ВЕАСН	IRONWOODAVE	
		N N N N N N N N N N N N N N N N N N N	HEMLOCK AVE	E COORE
		w E	EUCALYPTUS A	WE
		S ~	ENCELIA AVE	EUCALYPTUS AVE
		NOTTO SCALE) FFHI	DRACAEA AVE

Project Description:

This project will allow for improvements along the Equestrian Park & Nature Center trail that will expand opportunities for a multi-use trail and connect residents to the outdoor setting. The enhancements include trailhead solar safety lighting, water troughs, covered information booths such as maps, precautions, trail map kiosks along the trail letting you know your location, horse trail directional signage, permanent waterless restroom building, benches, and shade structures. This project is partially funded by California State Parks Habitat Conservation Fund Grant Program under the California Wildlife Protection Act of 1990.

Justification or Significance of Improvement:

The improvements will enhance the experience for the visitors and users of the Equestrian Park & Nature Center.

Estimated Maintenance Costs:

Equestrian Center maintenance costs average approximately \$10,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.

Life-to-Date Expenditures Through FY 2023-24

		FY 25/26 - 2	6/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.							
Design	20,000						
Right of Way							
Construction	225,000						
Other							
PROJECT TOTAL	245,000	0	0	0	0	0	0
A Comment of the Comm							
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Other Grants 807 0061 2300	122,500						
PCS Cap Proj (2905) 807 0061 3015	122,500						
007 0001 3013							

Fencing Installation-Hidden Springs Park

Department / Division:	Project Priority:	Project Status:	Council District(s):
50 - Parks & Community Svcs / 57 - PCS - Parks	Essential Start within 1 yr	New	District 2
Schedule:			
Construction July 2025 to June 2026		}</td <td></td>	
			WSTADR
			HE SECTION OF THE SEC
		A STATE OF THE OR	
		PISEO PISEO	
	N N		MANZANITA AVE
	" S		HEACC HEACC
	NOTTO SCALE		

Project Description:

Hidden Springs Park Perimeter Fence Installation.

Justification or Significance of Improvement:

Installing a fence around the park will mitigate the issue of wild burros congregating and defecating around playground area making it unusable by park patrons.

Estimated Maintenance Costs:

Park maintenance costs average approximately \$19,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site.

Life-to-Date Expenditures Through FY 2023-24

		FY 25/26 - 2	6/27 Budget				
	Budget	New Request	New Request			FY 2029/30	
PROJECT PHASE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Prelim. Eng. / Environ.							
Design							
Right of Way							
Construction		200,000					200,000
Other							
PROJECT TOTAL	0	200,000	0	0	0	0	200,000
	Budget	New Request	New Request			FY 2029/30	
FUNDING SOURCE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
PCS Cap Proj (Quimby)		200,000					200,000
(2019)							
807 0067 3016							
REVENUE TOTAL	0	200,000	0	0	0	0	200,000



Fitness Court

Department / Di		Project F	Priority:	Project Status:	Council District(s):	
50 - Parks & Community Svcs / 57 - PCS - Parks		Necessa yrs	ry Start within 1 to 3	New	District 4	
Schedule:						
Design	July 2026 to December 2026					
Construction	January 2027 to June 2027					
			_	TBD		
Project Descript	tion:					

Install a Fitness Court at Celebration or Fairway Park.

Justification or Significance of Improvement:

Fitness courts have been widely requested by the community.

Estimated Maintenance Costs:

Park maintenance costs average approximately \$19,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site.

Life-to-Date Expenditures Through FY 2023-24

		FY 25/26 - 2	6/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.							
Design			50,000				50,000
Right of Way							
Construction			200,000				200,000
Other							
							The second second
PROJECT TOTAL	0	0	250,000	0	0	0	250,000
FUNDING SOURCE	0 Budget FY 2024/25	New Request FY 2025/26	250,000 New Request FY 2026/27	0 FY 2027/28	0 FY 2028/29	0 FY 2029/30 and Beyond	250,000 Total
	Budget	New Request	New Request		, 10 3 1	FY 2029/30	

Gateway Park Revitalization Project-Dog Park

Department / Division:	Project Priority:	Project Status:	Council District(s):	
50 - Parks & Community Svcs / 57 - PCS - Parks	Essential Start within 1 yr	In Progress	District 2	
Schedule:	OLD LAKE		19 114	
Construction June 2025 to December 2025	SS	V F	SUMMYMENO RESIDENT PROPERTY	
	1	NA NA	NZANITA AVE	
		HEACOOKST	ODAN ST	
	W E III	IRONWOOD AVE		

Project Description:

The Gateway Park Revitalization Project will utilize existing open green space in Gateway Park to develop and create a dog park for large and small dogs. The dog playground will include a walking path with various surface types, play features, shade and seating. Additionally, this project will include installation of park lights, drinking fountains, a dog washing station area, secure perimeter fencing and mow curb, ADA accessible path of travel, site furnishings, and other amenities. The construction of this project is funded by the County of Riverside American Rescue Plan Act (ARPA) funding allocation provided to the City of Moreno Valley.

Justification or Significance of Improvement:

This Project will enhance Gateway Park with a new Dog Park amenity in the northern portion of the City.

Estimated Maintenance Costs:

The estimated maintenance costs for the addition of the dog park will not be substantial due to this being an existing park open green space area.

Life-to-Date Expenditures Through FY 2023-24

		FY 25/26 - 2	6/27 Budget					
	Budget	New Request	New Request			FY 2029/30	9755	Ī
PROJECT PHASE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total	
Prelim. Eng. / Environ.								
Design	150,000							
Right of Way								
Construction	1,686,640							
Other								
PROJECT TOTAL	1,836,640	0	0	0	0	0		0
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total	
Other Grants 807 0062 2300	1,000,000							Ī
PCS Cap Proj (2905)	836,640							
807 0062 3015								



Half Basketball Court-Patriot Park

Department / Division:	Project Priority:	Project Status:	Council District(s):	
50 - Parks & Community Svcs / 57 - PCS - Parks	Essential Start within 1 yr	New	District 4	
Schedule:			Lit	
Construction July 2025 to June 2026	HOU	N F KENNEDY DR		
	Na.	FILAREE AVE G	SSELLES	
	herens and	FILAREE AVE 19		
	15	GENTIAN AVE 5 GENTIA	N AVE	
	INDIAN		RISAVE	
	IRIS AVE	石田ゆ	HAR THE	
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	W E	77	are T	
	S NOTTO SCALE	KRAMERIA AVE RAMERI		
			-///-	

Project Description:

Installation of a half basketball court at Patriot Park.

Justification or Significance of Improvement:

A half basketball court will provide a new recreational opportunity for the residents of this neighborhood. The closest park with a basketball court is about 2 miles away.

Estimated Maintenance Costs:

Park maintenance costs average approximately \$19,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site.

Life-to-Date Expenditures Through FY 2023-24

		FY 25/26 - 2	6/27 Budget				
	Budget	New Request	New Request	8		FY 2029/30	
PROJECT PHASE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Prelim. Eng. / Environ.							
Design							
Right of Way							
Construction		150,000					150,000
Other							
PROJECT TOTAL	0	150,000	0	0	0	0	150,000
<u> </u>	Budget	New Request	New Request			FY 2029/30	
FUNDING SOURCE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
PCS Cap Proj (Quimby)		150,000					150,000
(2019)							
807 0069 3016							
REVENUE TOTAL	0	150,000	0	0	0	0	150,000

Lasselle Sports Park Parking Lot Expansion

Department / Division:	Project Priority:	Project Status:	Council District(s):
50 - Parks & Community Svcs / 57 - PCS - Parks	Essential Start within 1 yr	In Progress	District 4
Schedule:	1		IR)S AVE
Other August 2024 to June 2025			THE AMERICAN STATE OF
	Zi Z		THE PARTY OF THE P
	HEA CO	KRAMERIA AVE	ERIA AVE
	<u> </u>	THE PERSONAL PROPERTY OF THE PERSONAL PROPERTY	
		•	
	N N	ANDINA AVE	
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	S NOT TO SCALE		- 188EL
	THE F. LOS STARKE		173

Project Description:

Acquisition of tax-defaulted parcel (APN 312-260-017) south of Lasselle Sports Park for future parking lot expansion to help elevate additional parking needs at Lasselle Sports Park.

Justification or Significance of Improvement:

A new additional parking lot will help elevate the additional parking needs at Lasselle Sports Park.

Estimated Maintenance Costs:

Estimated maintenance costs will be minimal.

Life-to-Date Expenditures Through FY 2023-24

FY 25/26 - 26/27 Budget Budget New Request New Request FY 2029/30 PROJECT PHASE FY 2024/25 FY 2025/26 FY 2026/27 FY 2027/28 FY 2028/29 and Beyond Total Prelim. Eng. / Environ. Design Right of Way Construction Other 62,775 PROJECT TOTAL 62,775 0 0 0 Budget **New Request New Request** FY 2029/30 **FUNDING SOURCE** FY 2024/25 FY 2025/26 FY 2026/27 FY 2027/28 FY 2028/29 Total and Beyond PCS Cap Proj (Quimby) 62,775 (2019)807 0063 3016 **REVENUE TOTAL** 62,775 0



LED Lighting Improvements at Various Parks

Department / Di	ivision:	Project Priority:	Project Status:	Council District(s):
50 - Parks & Cor	mmunity Svcs / 57 - PCS - Parks	Essential Start within 1 yr	In Progress	District 1, District 2, District 3, District 4
Schedule:				
Construction	July 2021 to June 2027			
			CITYWIDE	

Project Description:

This project will upgrade current light fixtures at various parks citywide including Bethune, JFK, Parque Amistad, Bayside, Ridge Crest, El Potrero East, Pedrorena, March Field and Shadow Mountain Park.

Justification or Significance of Improvement:

Existing light fixtures are inefficient and require costly repairs. New fixtures are more efficient and have a longer lifespan. Adding lighting to the parks would allow expanded hours of operation, beyond dusk.

Estimated Maintenance Costs:

Annual park maintenance costs average approximately \$19,000 / acre based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Parks maintenance is typically funded by Zone A (CDF No. 1 for newer parks).

Life-to-Date Expenditures Through FY 2023-24

	1			e de la companya del companya de la companya del companya de la co			
		FY 25/26 - 2	26/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.							Port Control State Control
Design							
Right of Way							
Construction	341,561	2					
Other							
PROJECT TOTAL	341,561	0	0	0	0	0	(
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
CFD No. 1 807 0053 5113	271,561	No.					
PCS Cap Proj (2905) 807 0053 3015	70,000						
REVENUE TOTAL	341,561	0	0	0	0	0	

Parks Rehabilitation and Refurbishment Program

Department / Division: Project Pr		Project Priority:	Project Status:	Council District(s):	
50 - Parks & Community Svcs / 57 - PCS - Parks		Essential Start within 1 yr	In Progress	District 1, District 2, District 3, District 4	
Schedule:					
Construction	October 2022 to June 2026				
			CITYWIDE		
-					

Project Description:

The purpose of this project is to replace, refurbish, and rehab aging park infrastructure through out the entire park system. This program will encompass all four council districts. Improvements include basketball and sport court resurfacing, ball field fence replacement and surface rehabilitation, playground replacement, drinking fountain and BBQ replacement, concrete repairs & replacement, parking lot resurfacing, picnic shelter replacements, restroom renovations and additions (Adrienne Mitchell & Amphitheater), splash pad resurfacing and renovation, LED lighting conversion and repairs, general fencing repairs (split rail to vinyl), replace synthetic turf at March Field Park Arena, replace shade covers and windscreens, replace arbors and pergolas, replace bare turf, improve drainage and install fencing at Equestrian Center, and other repairs.

Justification or Significance of Improvement:

Many of the City's parks are in need of rehabilitation and refurbishment due to aging infrastructure.

Estimated Maintenance Costs:

Annual park maintenance costs average approximately \$19,000/acre based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Parks maintenance is typically funded by Zone A, CFD No. 1 or CFD No. 2021-01 for newer parks.

Life-to-Date Expenditures Through FY 2023-24

2,017,102

·		FY 25/26 - 2	6/27 Budget				
No.	Budget	New Request	New Request			FY 2029/30	2
PROJECT PHASE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Prelim. Eng. / Environ.							
Design							
Right of Way							
Construction	9,050,396						
Other							
PROJECT TOTAL	9,050,396	0	0	0	0	0	0
	Budget	New Request	New Request			FY 2029/30	
FUNDING SOURCE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Zone A Parks	5,898,168						
807 0060 5011							
PCS Cap Proj (2905)	2,131,831						
807 0060 3015	557 555						
CFD No. 1	1,020,397						
807 0060 5113							
REVENUE TOTAL	9,050,396	0	0	0	0	0	0



Pickleball Court Resurfacing-Woodland Park

Department / Division:	Project Priority:		Project Status:	Council District(s):	
50 - Parks & Community Svcs / 58 - PCS - Community Services	Essential Start w	ithin 1 yr	In Progress	District 3	
Schedule:					
	princ	cipal_image	<u>-</u> 1		
Paris of Parasistant					

Project Description:

Pickleball courts will be resurfaced at Woodland Park to include removal and addition of existing tennis court posts, removal of existing acrylic surface and installation of new Sport Master Acrylic surface, installation of new game lines, caulking removal and new installation, furnishing and install of new posts, nets and fencing.

Justification or Significance of Improvement:

The resurfacing of the current pickleball courts will help improve and expand the life of the courts while enhancing the experience for users. The courts are heavily utilized, and the sport is continuing to grow and expand.

Estimated Maintenance Costs:

Park maintenance costs average approximately \$15,000 per year based on the Park Maintenance Division budget. Actual maintenance costs may vary depending on the size and amenities for the site.

Life-to-Date Expenditures Through FY 2023-24

FY 25/26 - 26/27 Budget Budget FY 2029/30 New Request New Request PROJECT PHASE FY 2024/25 FY 2025/26 FY 2026/27 FY 2027/28 FY 2028/29 and Beyond Total Prelim. Eng. / Environ. Design Right of Way 150,000 Construction Other **PROJECT TOTAL** 150,000 Budget **New Request New Request** FY 2029/30 **FUNDING SOURCE** FY 2024/25 FY 2025/26 FY 2026/27 FY 2027/28 FY 2028/29 and Beyond Total PCS Cap Proj (Quimby) 150,000 (2019)807 0064 3016 REVENUE TOTAL 150,000 0

Pump Track at Morrison Park

Department / Division:	Project Priority:	Project Status:	Council District(s):
50 - Parks & Community Svcs / 57 - PCS - Parks	Essential Start within 1 yr	In Progress	District 3
Schedule:			U
Construction February 2025 to December	2025	EDICAL PLUS AVE	
		TO MODE AVE	OCLYMPIS ST
	NOTTO SCALE	SVA AŞ AKI ORB	O LYER ST

Project Description:

City Staff identified a vacant City lot on the northeast corner of Morrison Street and Cottonwood Avenue as the most suitable location as it is centrally located and previously identified for future expansion of Morrison Park. The overall park project combines the construction of a Pump Track and along with the construction of associated park site improvements including grading for a new parking lot and re-using the dirt for the pump track, a new lighted parking lot with 50 stalls with 3 EV Level 2 Chargers, walkway lights, pump track lights, large picnic shelter, 4 stall pre-fabricated restroom with drinking fountain station, water quality retention basin, landscaping, and an asphalt trail connecting the new parking lot to the existing parking at Morrison Park. This new Pump Track and biking amenities and site improvements will mark several significant milestones:-Largest Asphalt Pump Track (Velosolutions branded) in Southern California-1st Adaptive Pump Track in California-1st Asphalt Jump Line with manufactured features in California and-1st Asphalt Bicycle Playground in California

Justification or Significance of Improvement:

A pump track at Morrison Park will bring a new and unique recreation experience to Moreno Valley and will be a destination recreational feature for the City.

Estimated Maintenance Costs:

Annual park maintenance costs average \$19,000 / acre based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Parks maintenance is typically funded by Zone A (CDF No. 1 for newer parks).



Life-to-Date Expenditures Through FY 2023-24

	_						
		FY 25/26 - 2	6/27 Budget				
	Budget	New Request	New Request			FY 2029/30	
PROJECT PHASE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Prelim. Eng. / Environ.							
Design							
Right of Way							
Construction	8,043,262						
Other							
PROJECT TOTAL	8,043,262	0	0	0	0	0	C
	Budget	New Request	New Request			FY 2029/30	
FUNDING SOURCE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
PCS Cap Proj (2905)	8,043,262						
807 0058 3015							
REVENUE TOTAL	8,043,262	0	0	0	0	0	C

Shadow Mountain Park, Phase II

Department / Di	vision:	Project Priority:	Project Status:	Council District(s):
50 - Parks & Community Svcs / 57 - PCS - Parks		Essential Start within 1 yr	New	District 2
Schedule:			N 1	
Design	July 2025 to December 2025	LAWLESS	100	
Construction	January 2025 to December 2025	P955 RD	AACOVI ILOURTRA CA	WASOLA &
		MON EL GRANTO ST	TALIVO RD	PRES IN HUIS 9
		Series Series	>>/X	ľ

Project Description:

This second phase of the park will include a picnic structure.

Justification or Significance of Improvement:

Will provide a picnic facility adjacent to the playground.

Estimated Maintenance Costs:

Park maintenance costs average approximately \$19,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site.

Life-to-Date Expenditures Through FY 2023-24

10		FY 25/26 - 2	6/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.							
Design		36,000					36,000
Right of Way							
Construction		288,000					288,000
Other				00-			
PROJECT TOTAL	0	324,000	0	0	0	0	324,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
PCS Cap Proj (2905) 807 0070 3015		324,000					324,000
REVENUE TOTAL	0	324,000	0	0	0	0	324,000



Sports Court Resurfacing-Various Parks

Department / Division:		Project Priority:	Project Status:	Council District(s):
50 - Parks & Community Svcs / 57 - PCS - Parks		Essential Start within 1 yr	New	District 1, District 2, District 3, District 4
Schedule:				
Design	July 2025 to December 2025			
Construction	January 2026 to June 2027			
			CITYWIDE	

Project Description:

Project will include the resurfacing of sports courts at various park sites.

Justification or Significance of Improvement:

Sports Courts are in need of resurfacing and the typical standard cycle is between 5 to 8 years. The concrete base of the playing surface can exhibit cracking and low spots that require repairs.

Estimated Maintenance Costs:

Park maintenance costs average approximately \$19,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site.

Life-to-Date Expenditures Through FY 2023-24

C

89		FY 25/26 - 2	6/27 Budget				0
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.							
Design		20,000					20,000
Right of Way							
Construction		80,000	100,000				180,000
Other				75			
PROJECT TOTAL	0	100,000	100,000	0	0	0	200,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
PCS Cap Proj (2905) 807 0071 3015		100,000	100,000				200,000
REVENUE TOTAL	0	100,000	100,000	0	0	0	200,000

Trash Receptacle Replacement-Various Parks

Department / Division:		Project Priority:	Project Status:	Council District(s):	
50 - Parks & Community Svcs / 57 - PCS - Parks		Essential Start within 1 yr	New	District 1, District 2, District 3, District 4	
Schedule:					
Construction	July 2025 to June 2026				
			CITYWIDE		
Project Descript	tion:				

Replacement of trash receptacles at various parks.

Justification or Significance of Improvement:

New trash and recycle receptacles will ensure compliance with AB 341 which requires one recycle receptacle for each trash receptacle. It will also standardize the receptacles used at all park sites.

Estimated Maintenance Costs:

Park maintenance costs average approximately \$19,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site.

Life-to-Date Expenditures Through FY 2023-24

<u>ş</u>		FY 25/26 - 2	6/27 Budget				2
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.							
Design							
Right of Way							
Construction	19	350,000					350,000
Other				75			
PROJECT TOTAL	0	350,000	0	0	0	0	350,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
PCS Cap Proj (2905) 807 0072 3015		350,000					350,000
REVENUE TOTAL	0	350,000	0	0	0	0	350,000



Annual ADA Park Improvements

Department / Division:		Project Priority:	Project Status:	Council District(s):
50 - Parks & Community Svcs / 57 - PCS - Parks		Essential Start within 1 yr	In Progress	District 1, District 2, District 3, District 4
Schedule:				
Construction	July 2025 to June 2027			
			CITYWIDE	

Project Description:

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

Justification or Significance of Improvement:

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

Estimated Maintenance Costs:

Annual park maintenance costs average approximately \$19,000 / acre based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Parks maintenance is typically funded by Zone A (CDF No. 1 for newer parks).

Life-to-Date Expenditures Through FY 2023-24

8		FY 25/26 - 2	6/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.							
Design							
Right of Way			The state of the s				
Construction	551,932	50,000	50,000	50,000	50,000	50,000	250,000
Other							
PROJECT TOTAL	551,932	50,000	50,000	50,000	50,000	50,000	250,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
PCS Cap Proj (Quimby) (2019) 807 0005 50 57 3016	551,932		50,000	50,000	50,000	50,000	250,000
REVENUE TOTAL	551,932	50,000	50,000	50,000	50,000	50,000	250,000

Entrance Arbors-Various Parks

	Project Status:	Council District(s):
Necessary Start within 1 to 3 yrs	New	District 2, District 3
	CITYWIDE	
١		Necessary Start within 1 to 3 New yrs

Project Description:

Entrance Arbor Refurbishment at various parks including: Pedrorena Park, Fairway Park, Parque Amistad (2), Weston Park, Vista Lomas Park (2) and Rockridge Park.

Justification or Significance of Improvement:

Entrance arbors at each park site are in need of painting along with stucco and wood repair.

Estimated Maintenance Costs:

Park maintenance costs average approximately \$19,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site.

Life-to-Date Expenditures Through FY 2023-24

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¥		FY 25/26 - 2	6/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.							
Design							
Right of Way							
Construction		50,000	50,000	50,000	50,000	50,000	250,000
Other							
PROJECT TOTAL	0	50,000	50,000	50,000	50,000	50,000	250,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
PCS Cap Proj (2905) 807 0073 3015		50,000	50,000	50,000	50,000	50,000	250,000
REVENUE TOTAL	0	50,000	50,000	50,000	50,000	50,000	250,000



Install Security Cameras at Various Parks and Facilities

Department / Division:	Project Priority:	Project Status:	Council District(s):
50 - Parks & Community Svcs / 57 - PCS - Parks	Essential Start within 1 yr	New	District 1, District 2, District 3, District 4
Schedule:			WEBSTER AVE
Construction July 2025 to June 2030	BALAYE Conference BATAVE Conference Co	MACAEA AVE TO TO TO TO THE STANDARD BLVD ALESSANDARD BLVD	DAY AVE

Project Description:

This project will install or upgrade security cameras at various parks and facilities. They will be linked into the Citywide camera system.

Justification or Significance of Improvement:

Security cameras will monitor and document vandalism and illegal activity at various parks and facilities. The camera system will assist the Park Rangers in recording activities at these parks.

Estimated Maintenance Costs:

Park maintenance costs average approximately \$19,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Annual average building maintenance costs are estimated at approximately \$10/SF. Although actual maintenance costs may vary, this estimated cost is based on an industry accepted standard maintenance cost.

Life-to-Date Expenditures Through FY 2023-24

7-		FY 25/26 - 2	6/27 Budget				
DDG IFOT DUAGE	Budget	New Request	New Request	EV 0007/00	E1/ 0000/00	FY 2029/30	
PROJECT PHASE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Prelim. Eng. / Environ.							
Design							
Right of Way		8					
Construction		50,000	50,000	50,000	50,000	50,000	250,000
Other							
PROJECT TOTAL	0	50,000	50,000	50,000	50,000	50,000	250,000
	Budget	New Request	New Request			FY 2029/30	
FUNDING SOURCE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
PCS Cap Proj (2905) 807 0074 3015		50,000	50,000	50,000	50,000	50,000	250,000
REVENUE TOTAL	0	50,000	50,000	50,000	50,000	50,000	250,000

Park Monument Sign Replacement-Various Parks

Department / Di	vision:	Project Priority:	Project Status:	Council District(s):
50 - Parks & Cor	mmunity Svcs / 57 - PCS - Parks	Necessary Start within 1 to 3 yrs	New	District 2, District 3, District 4
Schedule:				
Construction	July 2025 to June 2030			
			CITYWIDE	

Project Description:

Replace park monument signs at El Potrero Park (2), Pedrorena Park, Fairway Park, Ridgecrest Park, Parque Amistad, Weston Park and Westbluff Park.

Justification or Significance of Improvement:

Park monuments signs will be replaced to meet City Standard MVGF-620A-0. Replacing monument signs would beautify and provide a larger monument sign that would make each park easier to identify.

Estimated Maintenance Costs:

Park maintenance costs average approximately \$19,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site.

Life-to-Date Expenditures Through FY 2023-24

-		FY 25/26 - 2	6/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.							
Design							
Right of Way							
Construction		100,000	100,000	100,000	100,000	100,000	500,000
Other							
PROJECT TOTAL	0	100,000	100,000	100,000	100,000	100,000	500,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
PCS Cap Proj (2905) 807 0075 3015		100,000	100,000	100,000	100,000	100,000	500,000
REVENUE TOTAL	0	100,000	100,000	100,000	100,000	100,000	500,000



Parking Lot Resurfacing & Striping -Various Parks

Department / Division:	Project Priority:	Project Status:	Council District(s):
50 - Parks & Community Svcs / 57 - PCS - Parks	Necessary Start within 1 to 3 yrs	New	District 1, District 2, District 3, District 4
Schedule:			
Construction July 2025 to June 2030			
		CITYWIDE	
Project Description:			

Park parking lot resurfacing and striping will be conducted at various park sites.

Justification or Significance of Improvement:

Parking lots need to resurfaced and striped every few years due to wear and tear from vehicles.

Estimated Maintenance Costs:

Park maintenance costs average approximately \$19,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site.

Life-to-Date Expenditures Through FY 2023-24

		FY 25/26 - 2	6/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.							
Design							
Right of Way							
Construction		100,000	100,000	100,000	100,000	100,000	500,000
Other							
PROJECT TOTAL	0	100,000	100,000	100,000	100,000	100,000	500,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
PCS Cap Proj (2905) 807 0076 3015		70,000	70,000	70,000	70,000	70,000	350,000
CFD No. 1 807 0076 5113		30,000	30,000	30,000	30,000	30,000	150,000
REVENUE TOTAL	0	100,000	100,000	100,000	100,000	100,000	500,000

Parks & Trails-General Improvements

Department / Dr	vision:	Project Priority:	Project Status:	Council District(s):
50 - Parks & Con	nmunity Svcs / 57 - PCS - Parks	Essential Start within 1 yr	New	District 1, District 2, District 3, District 4
Schedule:				
Construction	July 2025 to June 2030			
			CITYWIDE	

Project Description:

Parks and Trails General Improvements will include landscape renovations, irrigation improvements, restroom improvements, playground improvements, sports court improvements, and other necessary parks and trails improvements at various locations citywide.

Justification or Significance of Improvement:

To beautify, repair, improve and enhance parks and trails on a regular basis.

Estimated Maintenance Costs:

Park maintenance costs average approximately \$19,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site.

Life-to-Date Expenditures Through FY 2023-24

	7	CONSTRUCTION OF STA	and the second second				
		FY 25/26 - 2	6/27 Budget				
	Budget	New Request	New Request			FY 2029/30	
PROJECT PHASE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Prelim. Eng. / Environ.							
Design							
Right of Way							
Construction		170,000	170,000	170,000	170,000	170,000	850,000
Other							
PROJECT TOTAL	0	170,000	170,000	170,000	170,000	170,000	850,000
	Budget	New Request	New Request			FY 2029/30	
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
FUNDING SOURCE PCS Cap Proj (2905)	Service Control of the Control of th			FY 2027/28 100,000	FY 2028/29 100,000		Total 500,000
Production of the Committee of the Commi	Service Control of the Control of th	FY 2025/26	FY 2026/27	The second secon	THE RESERVE OF THE PARTY OF THE	and Beyond	
PCS Cap Proj (2905)	Service Control of the Control of th	FY 2025/26	FY 2026/27	The second secon	THE RESERVE OF THE PARTY OF THE	and Beyond	
PCS Cap Proj (2905) 807 0077 3015	Service Control of the Control of th	FY 2025/26 100,000	FY 2026/27 100,000	100,000	100,000	and Beyond 100,000	500,000
PCS Cap Proj (2905) 807 0077 3015 CFD No. 1	Service Control of the Control of th	FY 2025/26 100,000	FY 2026/27 100,000	100,000	100,000	and Beyond 100,000	500,000
PCS Cap Proj (2905) 807 0077 3015 CFD No. 1 807 0077 5113	Service Control of the Control of th	FY 2025/26 100,000 50,000	FY 2026/27 100,000 50,000	100,000 50,000	100,000 50,000	and Beyond 100,000 50,000	500,000 250,000
PCS Cap Proj (2905) 807 0077 3015 CFD No. 1 807 0077 5113 CFD 2021-01 Parks Fac	Service Control of the Control of th	FY 2025/26 100,000 50,000	FY 2026/27 100,000 50,000	100,000 50,000	100,000 50,000	and Beyond 100,000 50,000	500,000 250,000



Picnic Shelter Upgrades

Department / Division:		Project Priority:	Project Status:	Council District(s):	
50 - Parks & Community Svcs / 57 - PCS - Parks Nece yrs		Necessary Start within 1 to yrs	3 New	District 1, District 2, District 3, District 4	
Schedule:					
Construction	July 2025 to June 2030				
			CITYWIDE		
n ' .n '.					

Project Description:

Replace or refurbish aging picnic shelters in Parks citywide.

Justification or Significance of Improvement:

Many picnic shelters in parks are from pre-incorporation of the City. Others are stick built by staff nearly twenty years ago. These structures are in need of refurbishment and/or replacement. The project would be scheduled over several years.

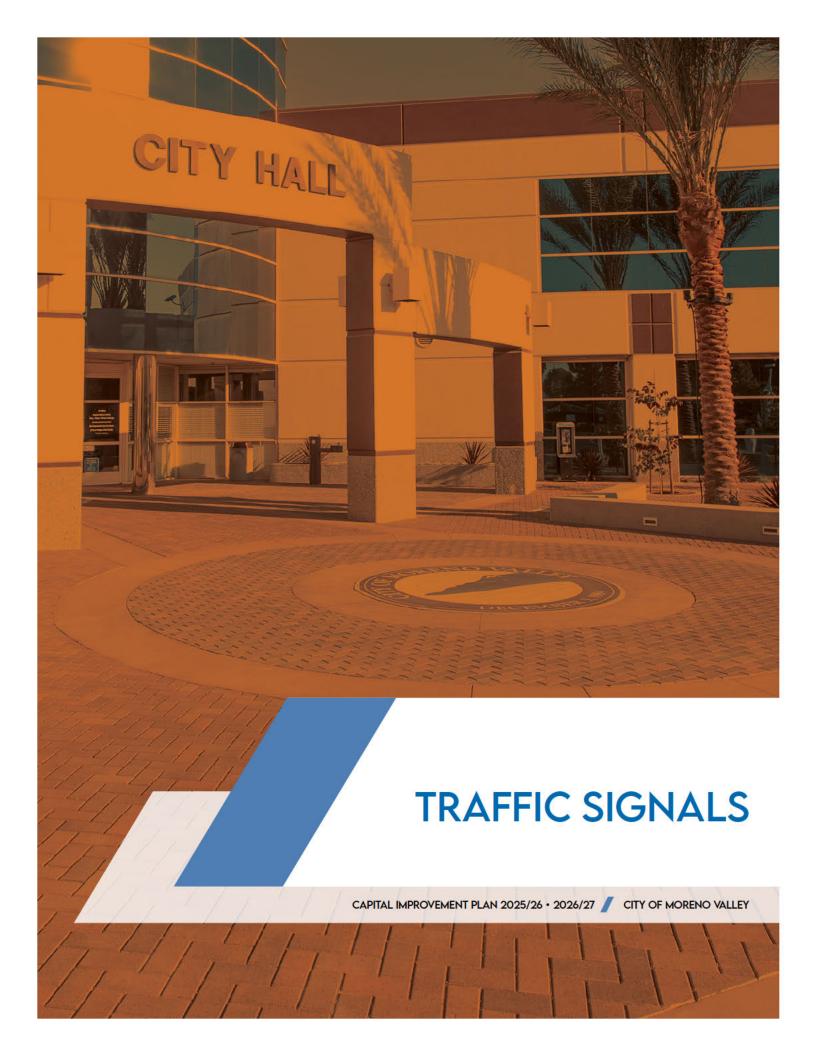
Estimated Maintenance Costs:

Park maintenance costs average approximately \$19,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site.

Life-to-Date Expenditures Through FY 2023-24

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N		FY 25/26 - 2	6/27 Budget				g:
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.							
Design							
Right of Way							
Construction		100,000	100,000	100,000	100,000	100,000	500,000
Other							
PROJECT TOTAL	0	100,000	100,000	100,000	100,000	100,000	500,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
PCS Cap Proj (2905) 807 0078 3015		100,000	100,000	100,000	100,000	100,000	500,000
REVENUE TOTAL	0	100,000	100,000	100,000	100,000	100,000	500,000





TRAFFIC SIGNALS

CAPITAL IMPROVEMENT PLAN FY 2025-2030 AND BEYOND / CITY OF MORENO VALLEY



Cactus Avenue Traffic Signal Improvements / I-215 to Perris Boulevard

Department	/ Division:	Project Priority:	Project Status:	Council District(s):
70 - Public W	Vorks / 76 - PW - Transportation	Essential Start within 1 yr	In Progress	District 1, District 3
Schedule:		N I I I I I I I I I I I I I I I I I I I	5	7. HILLIAN
Other	July 2025 to June 2026	BAY ST BA	SSANDRO BLVD BRODIAEA AVE	MATCHING ST BANA KYBB BANA
		No.	CACTUS AVE	DELPHINIUM AVE
		NOT TO SCALE		GENTIAN AVE

Project Description:

This project consists of data collection to provide for new Signal Timing Plans and hardware upgrades to existing traffic signals along the Cactus Avenue corridor between Interstate 215 and Perris Boulevard.

Justification or Significance of Improvement:

Developing a new Signal Timing Plan for a major arterial roadway such as Cactus Avenue will improve the overall flow of traffic serving residents, businesses, and visitors.

Estimated Maintenance Costs:

Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in the this project.

Life-to-Date Expenditures Through FY 2023-24

		FY 25/26 - 2	6/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.							
Design		25,000	25,000				50,000
Right of Way							**
Construction							
Other				2			
PROJECT TOTAL	0	25,000	25,000	0	0	0	50,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Facility Construction 808 0034 3000		25,000	25,000				50,000
REVENUE TOTAL	0	25,000	25,000	0	0	0	50,000

Elsworth Street / Dracaea Avenue Modern Roundabout

Department / Div	ision:	Project Priority:	Project Status:	Council District(s):
70 - Public Works	: / 76 - PW - Transportation	Necessary Start within 1 to 3 yrs	New	District 1
Schedule:				
Design	July 2025 to June 2026	Sneo Sneo	HEMLOCK	
Advertise / Award	d July 2026 to September 2026	TOWN CHT	EUCALYPTUS AVE	FIR AVE
Construction	October 2026 to December 2027		ACAEAAYE 5 5	BAYAVE W
		BAYAVE KO	ALESSAI BRODIA	IDRO BLVD
<u></u>		NOTTO SCALE	CACTU	

Project Description:

City staff proposes to replace an all-way stop-controlled intersection with a modern roundabout at the intersection of Elsworth Street and Dracaea Avenue. Such roundabouts, when properly applied, have major safety and mobility benefits. A before-and-after study will be conducted in order to quantify the project's performance. If successful, City staff intends to install more roundabouts at appropriate locations. This project would fund planning, design, and construction of the roundabout. Due to the nature of the work, a significant outlay has been programmed to properly plan and design the work, to maximize the probability of success. In addition, community outreach meetings will be held to explain the proposal and its benefits to the local neighborhood.

Justification or Significance of Improvement:

This project is part of a study to determine the effectiveness of the roundabout configuration.

Estimated Maintenance Costs:

Street maintenance costs over a 20 year period are estimated to average almost \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.

Life-to-Date Expenditures Through FY 2023-24

110		FY 25/26 - 2	6/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.		72,000					72,000
Design		213,000					213,000
Right of Way							
Construction		562,000					562,000
Other							"
PROJECT TOTAL	0	847,000	0	0	0	0	847,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
DIF Traffic Signal (2902) 808 0043 3302		847,000					847,000
REVENUE TOTAL	0	847,000	0	0	0	0	847,000



Iris Avenue Corridor Safety Improvements / Heacock Street to Nason Street

Project Priority:	Project Status:	Council District(s):
Essential Start within 1 yr	In Progress	District 4
DELPHINIU	M AVE	E 00
4 John F Ken	NEDY DR	MOREN BEACH
MEACOC	GENTIAN AVE	IRIS AVE
IRIS AVE	DIE CHE	е у
KRAMERIA	AVE SON	
	Selection of the select	
SAN MICHELE RD	MODULAR S	
	Essential Start within 1 yr DELPHINIU JOHN F KEN RIS AVE KRAMERIA	Essential Start within 1 yr In Progress DELPHINIUM AVE JOHN F KENNEDY OR JOHN F KENNEDY

Project Description:

The City has received funding from the Highway Safety Improvement Program (HSIP) Cycle 11 grant program to improve a 3-mile section of Iris Avenue between Heacock Street and Nason Street. The work includes replacing faded signal backplates with yellow retroreflective borders for better visibility, refreshing pavement markings, striping, and signage. This project will also update signal timing plans to improve overall pedestrian safety. Design: December 2023 to December 2024 Advertise / Award: January 2025 to March 2025 Construction: April 2025 to October 2025

Justification or Significance of Improvement:

This project will improve the overall safety in the corridor by implementing measures to reduce vehicular and pedestrian collisions.

Estimated Maintenance Costs:

Maintenance of this project is funded by the operating budget. The estimated maintenance cost is roughly 3 percent of the total project cost. The cost to maintain high-visibility treatments will be absorbed by the City's signing and striping maintenance.

Life-to-Date Expenditures Through FY 2023-24

		FY 25/26 - 2	6/27 Budget				
ye.	Budget	New Request	New Request			FY 2029/30	
PROJECT PHASE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Prelim. Eng. / Environ.							
Design							
Right of Way							
Construction	462,071						
Other							
PROJECT TOTAL	462,071	0	0	0	0	0	0
FUNDING SOURCE	Budget	New Request	New Request	EV 2027/20	EV 2020/20	FY 2029/30	Tatal
FUNDING SOURCE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Capital Projects Grants 808 0036 2301	419,644						
State Gasoline Tax 808 0036 2000	42,427						
REVENUE TOTAL	462,071	0	0	0	0	0	0

ITS Master Plan Update

Department / Division:	Project Priority:	Project Status:	Council District(s):
70 - Public Works / 76 - PW - Transportation	Essential Start within 1 yr	In Progress	District 1, District 2, District 3, District 4
Schedule:			
		CITYWIDE	

Project Description:

This project will update the City's existing Intelligent Transportation Technology (ITS) Master Plan. ITS technology is used to improve traffic flow, safety, air quality, and fuel efficiency when moving people and goods. The ITS Master Plan will provide a framework for determining the region's future ITS needs. This master plan formulates a strategy for the development and maintenance of Moreno Valley's ITS network, incorporates various methodologies in conformance with national, statewide, and regional architecture, and aids in the formation of a sound basis for design, plans, specifications, estimates, and operations and maintenance, to phase implementation for future ITS projects.

Justification or Significance of Improvement:

Current technology used in the City of Moreno Valley's traffic signals is dated. The City will upgrade the existing technology. The City will develop an updated ITS New Emerging Technology Master Plan in order to provide better infrastructure planning with the purpose of future implementation to achieve traffic efficiency by minimizing traffic delays and inefficiencies which will increase roadway safety for automobiles, trucks, pedestrians, and bicyclists.

Estimated Maintenance Costs:

There are no associated maintenance costs with this project.

Life-to-Date Expenditures Through FY 2023-24

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W		FY 25/26 - 2	6/27 Budget				
War and the same a	Budget	New Request	New Request			FY 2029/30	*
PROJECT PHASE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Prelim. Eng. / Environ.							
Design							
Right of Way							
Construction							
Other	257,000						
PROJECT TOTAL	257,000	0	0	0	0	0	0
F							
	Budget	New Request	New Request			FY 2029/30	
FUNDING SOURCE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Measure A	257,000						
808 0039 2001							
REVENUE TOTAL	257,000	0	0	0	0	0	0



Moreno Valley Citywide Traffic Signal Safety Improvement Plan

Department / Division:	Project Priority:	Project Status:	Council District(s):
70 - Public Works / 76 - PW - Transportation	Essential Start within 1 yr	In Progress	District 1, District 2,
<u> </u>			District 3, District 4
Schedule:			
		CITYWIDE	
e e e e e e e e e e e e e e e e e e e			

Project Description:

The City of Moreno Valley was awarded federal funding to study, mitigate and propose the best countermeasure(s) tailored to each of the City's signalized intersections to improve the safety and the reduce the number of collisions for both motorists and pedestrians/cyclists.

Justification or Significance of Improvement:

The City of Moreno Valley has approximately 197 citywide signalized intersections. There are various crash types that can occur at signalized intersections and proven strategies to reduce these various crash types. It is critical that the safety be improved at all the signalized intersections within the City of Moreno Valley and that each individual signalized intersection be studied and analyzed to recommend and apply the most appropriate and effective countermeasure(s) at each location. The City has never engaged in this sort of intersection specific study before therefore it is currently deficient in this area; the City is hoping to provide a solution to this deficiency.

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.

Life-to-Date Expenditures Through FY 2023-24

		FY 25/26 - 2	6/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.	350,000						
Design							
Right of Way							
Construction							
Other							
PROJECT TOTAL	350,000	0	0	0	0	0	0
	5.2						
	Budget	New Request	New Request			FY 2029/30	
FUNDING SOURCE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Capital Projects Grants 808 0041 2301	280,000						
Traffic Signal Mitigation (2024)	70,000						
808 0041 3004							

Overnight Intersection Visibility Systemic Safety Improvements

Department / Divis	epartment / Division:		rision: Project Priority:			Project Status:	Council District(s):		
70 - Public Works /	76 - PW - Transportation	Essential S	tart within 1 yr	In Progress	District 1, District 2, District 3, District 4				
Schedule:									
Design	December 2023 to December 2024								
Advertise / Award	January 2025 to March 2025								
Construction	April 2025 to October 2025			CITYWIDE					

Project Description:

The City has received funding from the Highway Safety Improvement Program (HSIP) Cycle 11 grant program to improve safety at select high-priority intersections at various locations throughout the City. This project will install additional lighting, striping and pavement markings, as well as replacing faded signal backplates with yellow retroreflective borders for better visibility at fifteen (15) signalized intersections. Design: December 2023 to December 2024 Advertise / Award: January 2025 to March 2025 Construction: April 2025 to October 2025

Justification or Significance of Improvement:

This project will improve overall roadway safety by implementing measures to reduce vehicular and pedestrian collisions, particularly during nighttime.

Estimated Maintenance Costs:

Maintenance of this project is funded by the operating budget. The estimated maintenance cost is roughly 3 percent of the total project cost.

Life-to-Date Expenditures Through FY 2023-24

-		FY 25/26 - 2	6/27 Budget				
	Budget	New Request	New Request			FY 2029/30	
PROJECT PHASE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Prelim. Eng. / Environ.							
Design							
Right of Way							
Construction	1,386,181						
Other							
PROJECT TOTAL	1,386,181	0	0	0	0	0	0
	Budget	New Request	New Request			FY 2029/30	
FUNDING SOURCE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Capital Projects Grants	1,246,125				·		9.
808 0038 2301							
State Gasoline Tax	140,056						
808 0038 2000							
REVENUE TOTAL	1,386,181	0	0	0	0	0	0



Perris Boulevard Signalized Intersection Safety Improvements

Department / Divis	sion:	Project Priority:	Project Status:	Council District(s):
70 - Public Works /	76 - PW - Transportation	Essential Start within 1 yr	In Progress	District 1, District 2, District 3, District 4
Schedule:		> 88	6,1	
Design	December 2023 to December 2024	A C C C C C C C C C C C C C C C C C C C	200	1
Advertise / Award	January 2025 to March 2025	Soliti III Did bito	CAVE SELDER AVE	7
Construction	April 2025 to October 2025	COTTONWOOD	DRACAFA AVE 2	e
		JOHN F KENNEDY DR	DELPHINIUM AVE	
		i kita	FILAREE AVE	7
		RIVARD GROVE VIEW R	CO GROBE ST	
		NOT TO SCALE		

Project Description:

The City has received funding from the Highway Safety Improvement Program (HSIP) Cycle 11 grant program to upgrade select high-priority signalized intersections along Perris Boulevard from Globe Street/Grove View Road north to Heacock Street. The work includes replacing faded signal backplates with yellow retroreflective borders for better visibility, install advanced stop bars with upgraded crosswalk markings, and update signal timing plans to improve overall pedestrian safety. A total of sixteen (16) intersections will receive enhanced safety improvements. Design: December 2023 to December 2024 Advertise / Award: January 2025 to March 2025 Construction: April 2025 to October 2025

Justification or Significance of Improvement:

This project will improve the overall safety on Perris Boulevard by implementing measures to reduce vehicular and pedestrian collisions.

Estimated Maintenance Costs:

Maintenance of this project is funded by the operating budget. The estimated maintenance cost is roughly 3 percent of the total project cost.

Life-to-Date Expenditures Through FY 2023-24

		FY 25/26 - 2	26/27 Budget					
	Budget	New Request	New Request			FY 2029/30	Ver	
PROJECT PHASE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total	
Prelim. Eng. / Environ.								
Design								
Right of Way								
Construction	664,755							
Other								
PROJECT TOTAL	664,755	0	0	0	0	0		0
			-					
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total	
Capital Projects Grants 808 0037 2301	599,405							
State Gasoline Tax 808 0037 2000	65,350							
REVENUE TOTAL	664,755	0	0	0	0	0		0

Redlands Boulevard / Locust Avenue Traffic Signal

Department / Divi	sion:	Project Priority:	Project Status:	Council District(s):
70 - Public Works	/ 76 - PW - Transportation	Essential Start within 1 yr	In Progress	District 2
Schedule:			Λ	
Design	July 2025 to June 2026			
Construction	July 2026 to June 2027	MA	NZANITA AVE	
		BEACH	LOCUST AVE	
		PET	ON JUNIPER	AVE NO B
		IRO IRO	D AN DOOMN	S STAD
		NOT TO SCALE HEMLOCK	CAVE	SINCE
		" (₩)"	2	SINCLAIR

Project Description:

This project will install a Traffic Signal at the intersection of Redlands Boulevard and Locust Avenue. North-South traffic on Redlands Boulevard is currently uncontrolled. East-West traffic on Locust Avenue is currently stop-controlled. This project will provide signal-control for all directions.

Justification or Significance of Improvement:

Redlands Boulevard is one of the main connection corridors between the City of Moreno Valley, Riverside County, and San Bernardino County. At the intersection of Redlands Boulevard and Locust Avenue is the entrance to the Equestrian Center. The traffic along Redlands Boulevard makes it difficult for vehicles coming out of the Equestrian Center and turning on to Redlands Boulevard, especially those towing trailers. To address these safety concerns, a traffic signal is proposed.

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.

Life-to-Date Expenditures Through FY 2023-24

19		FY 25/26 - 2	6/27 Budget				<i>i</i> 7-
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.	46,436						
Design	75,000						
Right of Way	125,000						
Construction		1,300,000					1,300,000
Other							
PROJECT TOTAL	246,436	1,300,000	0	0	0	0	1,300,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
DIF Traffic Signal (2902) 808 0040 3302	246,436	1,300,000					1,300,000
REVENUE TOTAL	246,436	1,300,000	0	0	0	0	1,300,000



Traffic Signal Upgrades

Department / Divis	ion:	Project Priority:	Project Status:	Council District(s):
70 - Public Works /	76 - PW - Transportation	Essential Start within 1 yr	In Progress	District 1, District 2, District 3, District 4
Schedule:				
Design	December 2023 to February 2024			
Advertise / Award	March 2024 to April 2024			
Construction	April 2024 to October 2024		CITYWIDE	

Project Description:

The City's Transportation Engineering Division will undertake traffic signal upgrades to improve overall roadway safety and operations. Specifically, this project will provide enhancements to existing traffic signal components such as signal lenses, signal mounts, and other items due for replacement. This include replacement of faded signal backplates with yellow retroreflective borders for better visibility. A total of fifty (50) intersections at various locations in the City will be upgraded. Design: December 2023 to February 2024 Advertise / Award: March 2024 to April 2024 Construction: April 2024 to October 2024

Justification or Significance of Improvement:

The City's Transportation Engineering Division routinely upgrades traffic signal equipment to maintain compliance with Federal and State Standards, to respond to requests from constituents, and ensure functionality of the City's traffic signal system.

Estimated Maintenance Costs:

Maintenance of traffic control equipment is funded by the operating budget. The estimated maintenance cost is roughly 3 percent of the total project cost. The budget is largely being used to replace aging signal hardwares and therefore should reduce ongoing maintenance costs.

Life-to-Date Expenditures Through FY 2023-24

		FY 25/26 - 2	6/27 Budget					
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total	
Prelim. Eng. / Environ.								
Design								
Right of Way								
Construction	1,044,815							
Other				10				
PROJECT TOTAL	1,044,815	0	0	0	0	0		0
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total	
Capital Projects Grants 808 0035 2301	945,809							
State Gasoline Tax 808 0035 2000	99,006							
REVENUE TOTAL	1,044,815	0	0	0	0	0		0

Citywide Sign Post Reflective Sleeves

Department / Di	vision:	Project Priority:	Project Status:	Council District(s):
70 - Public Works / 76 - PW - Transportation		Necessary Start within 1 to yrs	3 New	District 1, District 2, District 3, District 4
Schedule:				
Design	July 2024 to June 2026			
Construction	July 2026 to June 2028			
			CITYWIDE	

Project Description:

This project is a comprehensive 5-year program that will systematically equip traffic sign posts throughout the City withhighly reflective sleeves that will significantly enhance visibility and overall roadway safety. The installation processinvolves taking field measurements of sign posts to ensure proper fit, then the sleeves are wrapped around the sign postand secured in place using either adhesive backing, mechanical fasteners, or an integrated locking system.

As part of its committment to enhancing roadway safety and adhering to regulatory standards, the City aims to retrofitapproximately 4,000 sign posts each year with high-quality retroreflective materials, ensuring optimal visibility and legibilityfor motorists in all lighting conditions, particularly near schools and high incident areas.

Justification or Significance of Improvement:

INTRODUCTION

This project will enhance traffic sign posts with reflective sheeting or sleeves to improve visibility and safety by helpingdrivers see better and increasing their awareness and reaction times, particularly during nighttime hours or in low-lightconditions.

Estimated Maintenance Costs:

The maintenance cost is relatively low since the sheeting or sleeve materials have extended lifespan of 10-15 years, which reduces the need for frequent replacements, resulting in lower overall maintenance costs over time. On average, the costto replace a single reflective sleeve is about \$200 dollars.

Life-to-Date Expenditures Through FY 2023-24

<u> </u>		FY 25/26 - 2	6/27 Budget				
200	Budget	New Request	New Request			FY 2029/30	
PROJECT PHASE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Prelim. Eng. / Environ.							
Design	50,000	50,000	50,000	100,000			200,000
Right of Way		Î					
Construction	750,000	750,000	750,000	1,500,000			3,000,000
Other							
PROJECT TOTAL	800,000	800,000	800,000	1,600,000	0	0	3,200,000
	Budget	New Request	New Request			FY 2029/30	
FUNDING SOURCE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
General Fund	800,000	800,000	800,000	1,600,000		10.	3,200,000
808 0042 1010							
REVENUE TOTAL	800,000	800,000	800,000	1,600,000	0	0	3,200,000



Citywide Traffic Sign Retroreflectivity Inventory

Department	/ Division:	Project Priority:	Project Status:	Council District(s):	
70 - Public W	Vorks / 76 - PW - Transportation	Essential Start within 1 yr	In Progress	District 1, District 2, District 3, District 4	
Schedule:					
Other	July 2025 to June 2028				
			CITYWIDE		
\$ <u></u>					
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Project Description:

To comply with Federal requirements for traffic sign retroreflectivity, the Transportation Engineering Division field measures the retroreflectivity of existing signs to determine conformance to new standards. Based on the results, a sign replacement schedule is be proposed. Schedule: Ongoing

Justification or Significance of Improvement:

This project will maintain conformance with national standards, improve the quality of the City's deployed traffic signs, and manage liability.

Estimated Maintenance Costs:

The project is expected to reduce sign maintenance cost by reducing the need to replace signs before the end of their useful life.

Life-to-Date Expenditures Through FY 2023-24

-		FY 25/26 - 2	6/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.							
Design							
Right of Way							
Construction							
Other	155,287	100,000	100,000	100,000			300,000
PROJECT TOTAL	155,287	100,000	100,000	100,000	0	0	300,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
State Gasoline Tax 808 0033 2000	155,287	100,000	100,000	100,000	1		300,000
REVENUE TOTAL	155,287	100,000	100,000	100,000	0	0	300,000

New Traffic Signal Installations

ivision:	Project Priority:	Project Status:	Council District(s):	
ss / 76 - PW - Transportation	Deferrable Start within 5 to 1 yrs	0 New	District 1, District 2 District 3, District 4	
July 2025 to June 2028				
July 2025 to June 2028				
		CITYWIDE		
	July 2025 to June 2028	July 2025 to June 2028	July 2025 to June 2028 July 2025 to June 2028	

Project Description:

This program aims to meet potentially necessary traffic signals throughout Moreno Valley. As the City continues its rapidgrowth, the demand to signalize intersections in publicly owned lands, including future street improvements, is potentially very high. Due to the complicated nature of determining if a traffic signal is necessary and warranted, which involves extensive studies and design considerations, the City puts forth this proactive strategy to meet those demands.

Justification or Significance of Improvement:

The installation of a single traffic signal is a significant undertaking, both financially and logistically. The process is not onlycostly, but also incredibly complex and time-consuming. Acquiring the necessary construction materials adds an additionallayer of challenge. In recent years, the costs of essential traffic signal components, such as signal poles, controllers, and signal heads, have skyrocketed. This increase in material expenses has made the installation process even more demanding. As a result, advance planning and budgeting are crucial when undertaking a traffic signal project. Carefulconsideration of the financial and operational requirements is necessary to ensure the successful completion and installation of traffic signals.

Estimated Maintenance Costs:

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

Life-to-Date Expenditures Through FY 2023-24

W		FY 25/26 - 2	6/27 Budget				
	Budget	New Request	New Request			FY 2029/30	
PROJECT PHASE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Prelim. Eng. / Environ.							
Design		55,000	55,000	55,000			165,000
Right of Way							
Construction		200,000	200,000	200,000			600,000
Other							
PROJECT TOTAL	0	255,000	255,000	255,000	0	0	765,000
	Dudest	New Perwest	New Degrees			EV 2020/20	2
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
DIF Traffic Signal (2902) 808 0044 3302		255,000	255,000	255,000			765,000
REVENUE TOTAL	0	255,000	255,000	255,000	0	0	765,000



Traffic Signal Coordination Program

Department / Division: Project		Project Priority:	Project Status:	: Council District(s):	
70 - Public Works / 76 - PW - Transportation		Essential Start within 1 yr	In Progress	District 1, District 2, District 3, District 4	
Schedule:					
Other	July 2010 to June 2030				
			CITYWIDE		
<u> </u>					

Project Description:

City staff will update existing traffic signal coordination plans to support deployment of new traffic signal control equipment. Eight arterials are currently synchronized and would be updated as necessary: Frederick Street, Heacock Street, Perris Boulevard, Lasselle Street, Box Springs Road / Ironwood Avenue, Sunnymead Boulevard, Alessandro Boulevard, and Cactus Avenue. Currently, 58 signals are operating in coordination. Schedule: Ongoing as dictated by traffic pattern changes.

Justification or Significance of Improvement:

This project will optimize the performance of Moreno Valley's most heavily traveled arterials. This project pays for staff time, therefore, no additional maintenance cost.

Estimated Maintenance Costs:

Traffic signal maintenance is funded by the operating budget.

Life-to-Date Expenditures Through FY 2023-24

		FY 25/26 - 2	6/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.							
Design							
Right of Way							
Construction	20,107	110,000	110,000	110,000			330,000
Other							
PROJECT TOTAL	20,107	110,000	110,000	110,000	0	0	330,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Air Quality Management 808 0004 70 76 2005	20,107			110,000	i i		110,000
Traffic Signal Mitigation (2024) 808 0004 70 76 3004		110,000	110,000				220,000
REVENUE TOTAL	20,107	110,000	110,000	110,000	0	0	330,000

Traffic Signal Equipment Upgrades

Department / Division:			Project Status:	Council District(s):		
70 - Public Works / 76	- PW - Transportation	Essential Start within 1 y	r In Progress	District 1, District 2, District 3, District 4		
Schedule:						
Construction Ju	ly 2025 to June 2028					
			CITYWIDE			

Project Description:

The Transportation Engineering Division will undertake traffic signal and traffic control equipment upgrades to improve safety and operations. Planned improvements include accessible pedestrian signal equipment, replacement of damaged traffic signal wiring, upgrade of older traffic signal cabinets/equipment, installation of light emitting diode (LED) safety lighting at locations not existing or programmed, and installation of a new Advanced Traffic Management System (ATMS) at the Traffic Management Center. Schedule: Ongoing

Justification or Significance of Improvement:

The Transportation Engineering Division routinely upgrades traffic signal equipment to maintain compliance with Federal and State Standards, to respond to requests from constituents, and ensure proper functionality of the traffic signal system.

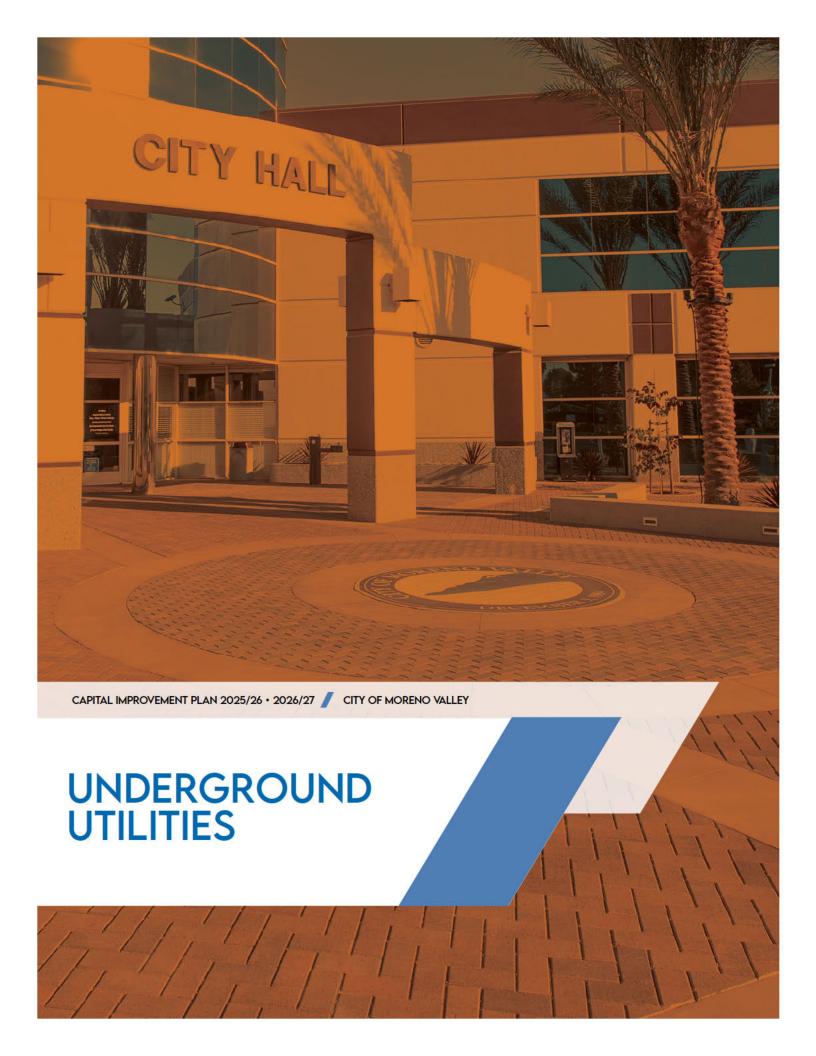
Estimated Maintenance Costs:

The budget is largely being used to replace outdated traffic control equipment and therefore should reduce ongoing maintenance costs. Maintenance of traffic control equipment is funded by the operating budget.

Life-to-Date Expenditures Through FY 2023-24

986,555

		FY 25/26 - 2	6/27 Budget				
	Budget	New Request	New Request			FY 2029/30	7.00
PROJECT PHASE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Prelim. Eng. / Environ.							
Design							
Right of Way							
Construction	526,468	80,000	80,000	80,000			240,000
Other							
PROJECT TOTAL	526,468	80,000	80,000	80,000	0	0	240,000
	Budget	New Request	New Request			FY 2029/30	(SAMPLE CONT.)
FUNDING SOURCE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
State Gasoline Tax	155,480						
808 0013 70 76 2000							
Measure A	370,988	80,000	80,000	80,000			240,000
808 0013 70 76 2001							
REVENUE TOTAL	526,468	80,000	80,000	80,000	0	0	240,000





UNDERGROUND UTILITIES

CAPITAL IMPROVEMENT PLAN FY 2025-2030 AND BEYOND / CITY OF MORENO VALLEY

Citywide Fiber Optic Communications Expansion

Department / Division:	Project Priority:	Project Status:	Council District(s):
30 - Financial & Management Svcs / 39 - Technology Services	Essential Start within 1 yr	In Progress	District 1, District 2, District 3, District 4
Schedule:	ALESSANDRO B	NEWHOPE ST OPER CENT	BRODIAEA AVE
	NOT TO SCALE	A RESOURCE AND A RESO	CACTUS AVE

Project Description:

Funding for this project will be used to extend fiber optic communications Citywide, allowing high speed cost-effective network connectivity between City Hall and remote City locations. This project will provide a loop design in the fiber that is necessary for redundancy and reliable service. Use of the new fiber backbone between City Hall to the Corporate Yard and MVU Substation facilitated additional fiber communications to other City facilities, including use for traffic signal controls, traffic cameras, public safety, video surveillance, SCADA systems, and irrigation control systems. Construction completed: Various Locations Citywide Construction: July 2022 to June 2026

Justification or Significance of Improvement:

The MVU Electric Utility is an essential services location that should have gigabit communications, the capacity allowed by fiber optic cable. Fiber services to the Citywide Camera System (CCS) locations is preferred over radio service. Use of the City's own fiber optic communications will save the City money by not having to lease expensive gigabit circuits from the local phone company.

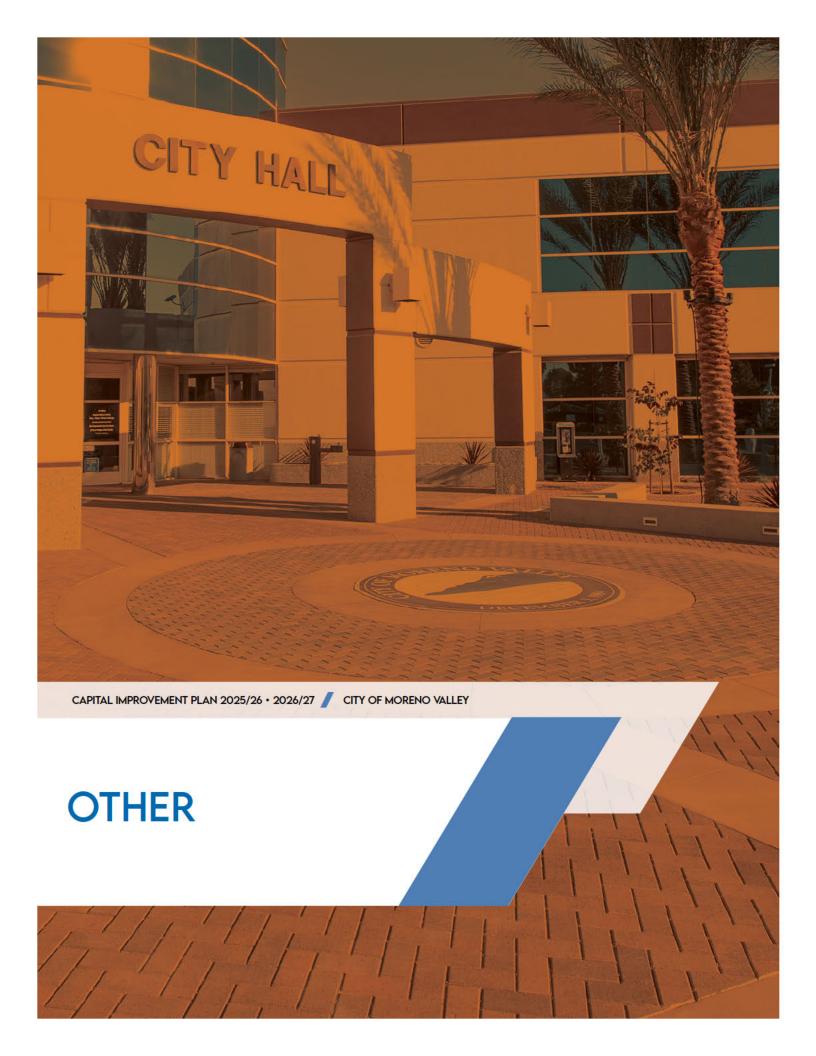
Estimated Maintenance Costs:

Annual operating cost is zero. This underground facility provides monthly cost savings of \$1,700.00. Additionally, as fiber circuits are activated, cost savings increase annually.

Life-to-Date Expenditures Through FY 2023-24

229,801

		FY 25/26 - 2	6/27 Budget				
W-	Budget	New Request	New Request			FY 2029/30	2
PROJECT PHASE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Prelim. Eng. / Environ.							
Design							
Right of Way							
Construction	235,661						
Other							
PROJECT TOTAL	235,661	0	0	0	0	0	0
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Technology Services Asset Fund 809 0001 30 39 7220	235,661						
REVENUE TOTAL	235,661	0	0	0	0	0	0





OTHER

CAPITAL IMPROVEMENT PLAN FY 2025-2030 AND BEYOND / CITY OF MORENO VALLEY

Moreno Valley Electric Vehicle Charging Infrastructure Master Plan

Department / Division:	Project Priority:	Project Status:	Council District(s):
70 - Public Works / 76 - PW - Transportation	Essential Start within 1 yr	In Progress	District 1, District 2, District 3, District 4
Schedule:			
		CITYWIDE	

Project Description:

This project includes the development of an electric vehicle (EV) charging infrastructure master plan in order to provide an approach to building a public accessible EV infrastructure network throughout the City.

Justification or Significance of Improvement:

This project will allow for the planning phase to develop a report in order to provide its residents future access to a network of public EV charging stations.

Estimated Maintenance Costs:

This project is intended for the planning phase of the project, therefore there are no associated estimated maintenance costs.

Life-to-Date Expenditures Through FY 2023-24

234,894

W		FY 25/26 - 2	6/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.							
Design							
Right of Way							
Construction							
Other	47,494			100			
PROJECT TOTAL	47,494	0	0	0	0	0	0
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
General Fund 810 0021 1010	5,447					*	
Capital Projects Grants 810 0021 2301	42,047						
REVENUE TOTAL	47,494	0	0	0	0	0	0



Moreno Valley Roadway Safety Improvements In Three Areas

Department / Division:	Project Priority:	Project Status:	Council District(s):
70 - Public Works / 76 - PW - Transportation	Essential Start within 1 yr	In Progress	District 1, District 2, District 3, District 4
Schedule:			
		CITYWIDE	
Project Description:			
This project will enhance the current Local Roadway Sakey safety areas: speed bumps, protection of wild burre (LRSP) is a document that provides the framework to simprovements. Schedule: TBD	os at roadway crossings, and truck	safety. A Local Roa	dway Safety Plan
Justification or Significance of Improvement:			
An update to the City's LRSP will provide a full action p	lan used to identify and plan for fu	ture safety improver	nents.
Estimated Maintenance Costs:			
There are no associated maintenance costs with this p	roject.		

Life-to-Date Expenditures Through FY 2023-24

88,493

		FY 25/26 - 2	26/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.							
Design							
Right of Way							
Construction							
Other	456,007						
PROJECT TOTAL	456,007	0	0	0	0	0	0
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Capital Projects Grants 810 0022 2301	356,935						
State Gasoline Tax 810 0022 2000	99,072						
REVENUE TOTAL	456,007	0	0	0	0	0	0

Technology Services Equipment Upgrades

Department / Division:	Project Priority:	Project Status:	Council District(s):
30 - Financial & Management Svcs / 39 - Technology Services	Essential Start within 1 yr	In Progress	District 1, District 2, District 3, District 4
Schedule:			2.00
		CITYWIDE	

Project Description:

The initial Citywide Camera System (CCS), which comprised of 216 cameras at approximately 67 intersections or park locations throughout the City, has grown to almost 680 cameras and is considered an invaluable tool by several City departments. The CCS will be enhanced with additional cameras in response to requests from departments. Planned projects include: The Technology Services Division is replacing outdated cameras at City Hall, the Animal Shelter, and the Conference and Recreation Center. An additional 100 camera locations requested by the Police Department are currently being evaluated, along with adding video analytics. Construction completed: Moreno Beach Substation, City Hall Solar Carports, and various locations. Construction: July 2022 to June 2026.

Justification or Significance of Improvement:

The Moreno Valley Police Department has identified a CCS as a way to enhance public safety without adding police officers. The CCS will augment the response capabilities of the on-duty patrol officers and aid law enforcement in their efforts to prevent and combat crime in the community. Other departments also use the CCS for operational responsibilities because it achieves results faster and less expensively than traditional methods.

Estimated Maintenance Costs:

A third party is contracted to provide maintenance to the system; the cost for the maintenance is approximately \$224,000 per year. This expansion is expected to increase these costs in future years by approximately \$25,000 per year.

Life-to-Date Expenditures Through FY 2023-24

2,204,175

		FY 25/26 - 2	26/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.							
Design							
Right of Way							
Construction							
Other	2,417,056						
PROJECT TOTAL	2,417,056	0	0	0	0	0	0
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Technology Services Asset Fund 810 0001 30 39 7220	2,417,056						
REVENUE TOTAL	2,417,056	0	0	0	0	0	0



Public Works Asset Management

Department / Division: Project		Project F	ject Priority: Project State		atus: Council District(s):	
70 - Public Works / 78 - PW - Maintenance & Ops		Essentia	l Start within 1 yr	New		District 1, District 2, District 3, District 4
Schedule:			-			
Design	March 2025 to August 2025		_			
Advertise / Award	September 2025 to December 2025			OFF		
Construction	January 2026 to December 2026			CITYV	VIDE	
<u> </u>						

Project Description:

Public Works will utilize a consultant to formally define all the requirements necessary to inventory all city assets, choose the appropriate technology to meet those requirements, then procure and implement the system.

Justification or Significance of Improvement:

The City does not use a system to track public works assets. Best practices require that assets be inventoried and managed for cost, use, replacement, maintenance, etc. Given the size of the City and the number of assets, an automated system is the only feasible way to manage, maintain, and report on assets.

Estimated Maintenance Costs:

After implementation, \$500,000 a year is the anticipated subscription cost with another \$200,000 every other year to update the asset inventory.

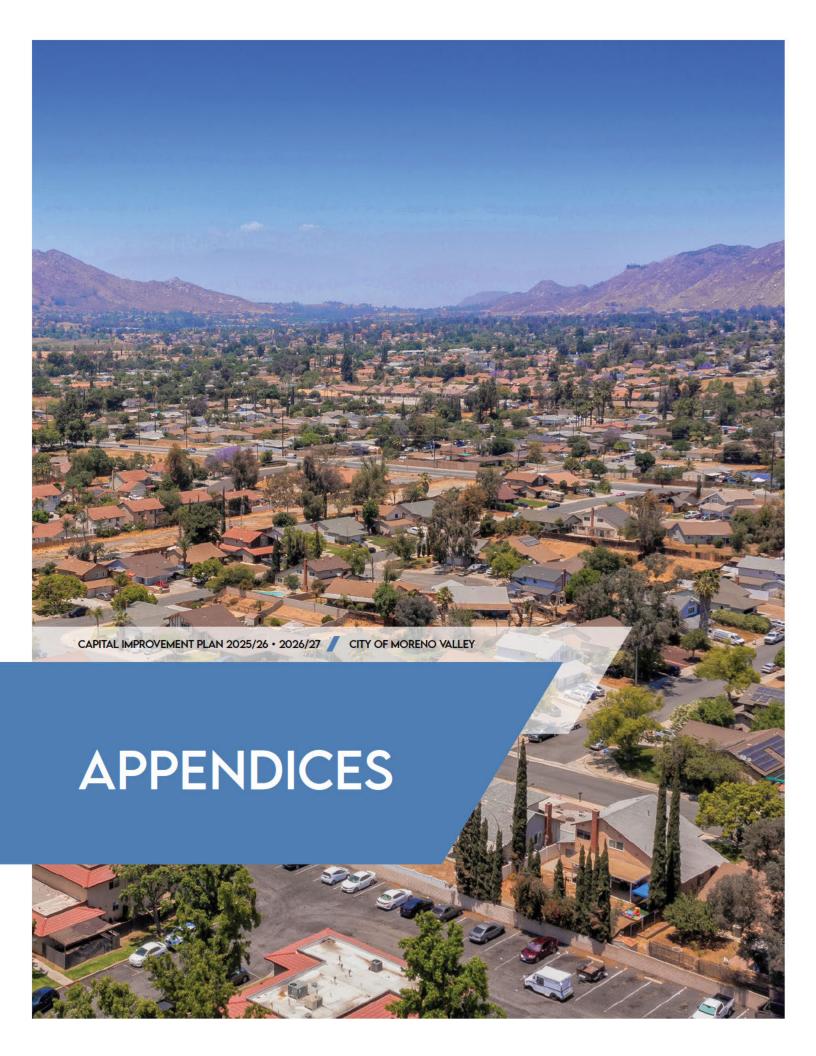
Life-to-Date Expenditures Through FY 2023-24

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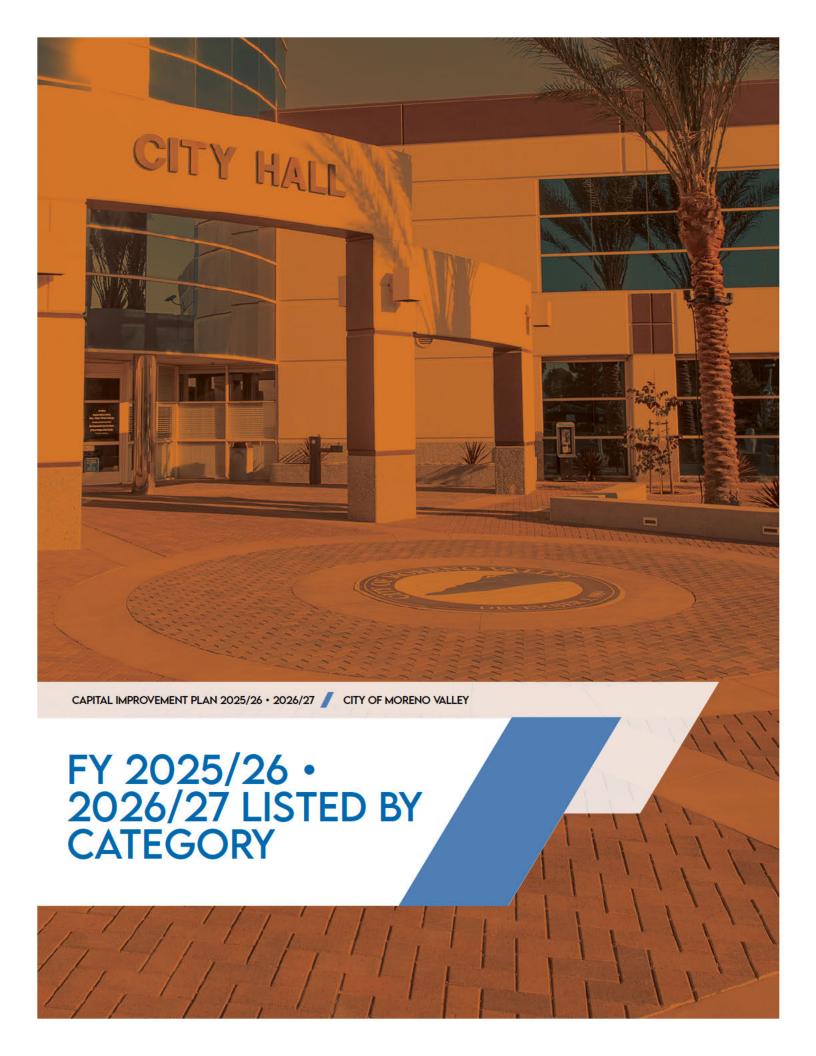
		FY 25/26 - 2	6/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.							
Design	50,000	100,000					100,000
Right of Way							
Construction		400,000					400,000
Other			500,000	500,000	500,000	500,000	2,000,000
PROJECT TOTAL	50,000	500,000	500,000	500,000	500,000	500,000	2,500,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
State Gasoline Tax 810 0028 2000	50,000	300,000	300,000	300,000	300,000	300,000	1,500,000
Electric - Restricted Assets (6010) 810 0028 6011		200,000	200,000	200,000	200,000	200,000	1,000,000
REVENUE TOTAL	50,000	500,000	500,000	500,000	500,000	500,000	2,500,000



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Project No.	Fund	Project Description	Budget FV2024-2025	New Request FY2025-2026	New Request FY2026-2027	Plan FY2027-2028	Plan FY2028-2029	Plan FY2029-2030 and Beyond	Total
Street Improvemen			112024 2020	112020 2020	112020 2027	112027 2020	112020 2027	una Deyona	iotai
801 0109	2301	ADA Curb Ramps Remediation Project	1,523,053						
801 0113	3301	Alessandro Boulevard Improvements - Moreno Beach Drive to 1270 Feet West		1,000,000					1,000,000
801 0114	3301	Alessandro Boulevard Improvements - Nason Street to 1250 Feet East		1,000,000					1,000,000
801 0099	3002	Badlands Landfill Integrated Road Maintenance / WLC Parkway to Ironwood Avenue	3,200,980						-
801 0111	2512	Bay Avenue Sidewalk Improvements - Day Street to Grant Street (CDBG FY 24/25)	1,225,997						
801 0103	3008	City / EMWD Partnership to Rehabilitate Various Streets	1,600,000						-
801 0102	2000A	Citywide Pavement Rehabilitation Program FY 24/25	5,000,000						
801 0102	3008	Citywide Pavement Rehabilitation Program FY 24/25	5,600,000						
801 0115	2000A	Citywide Pavement Rehabilitation Program FY 25/26		5,400,000					5,400,000
801 0116	2000A	Citywide Pavement Rehabilitation Program FY 26/27			5,400,000				5,400,000
801 0104	2001	Heacock Street / Cactus Avenue Commercial Vehicle Improvements	741,789						
801 0110	2512	Pavement Rehabilitation for Various Local Streets (CDBG FY 23/24)	1,517,450						
801 0110	3008	Pavement Rehabilitation for Various Local Streets (CDBG FY 23/24)	2,499,905						
801 0092	2000	Perris Boulevard / 330 Ft North of Bay Avenue to 660 Ft North of Bay Avenue	250,000						
801 0092	3301	Perris Boulevard / 330 Ft North of Bay Avenue to 660 Ft North of Bay Avenue	400,000						
801 0105	3301	Redlands Boulevard Streetlight Improvements / Grelck Drive to North City Limits	329,754						
801 0107	2001	Steeple Chase Drive Reconstruction / Ironwood Avenue to Kalmia Avenue	484,484	3,800,000					3,800,000
		Subtotal Street Improvements Fully Funded	24,373,412	11,200,000	5,400,000			-	16,600,000
Street Improvemen	ts Partia								
801 0008 70 77	2000	Annual ADA Compliant Access Upgrades	472,402	200,000	200,000	200,000)		600,000
801 0017 70 78	2001	Annual Pavement Maintenance - Crack Seal	148,108	60,000	60,000	85,000	85,000	100,000	390,000
801 0100	3002	Badlands Landfill Integrated Road Maintenance Program	150,000		50,000	50,000	50,000	1,400,000	1,600,000
801 0106	3301	Cactus Avenue Reconstruction / I-215 to Elsworth Street	390,793						
801 0106	2911	Cactus Avenue Reconstruction / I-215 to Elsworth Street	100,000						
801 0106	UNF	Cactus Avenue Reconstruction / I-215 to Elsworth Street				11,500,000)		11,500,000
801 0091	2000	Citywide Concrete Repair Program	170,489	150,000	150,000	200,000	200,000	200,000	900,000
801 0065	2000	Easement Acquisition for Street Purposes	76,367	25,000	25,000	25,000)		75,000
801 0117	2001	Edgemont Community Sidewalk and Street Improvements		3,000,000	3,000,000	<u> </u>			6,000,000
801 0117	UNF	Edgemont Community Sidewalk and Street Improvements				3,000,000	3,000,000	3,000,000	9,000,000

	•						Plan	
Found	Desirat Description	Budget	New Request	New Request	Plan	Plan		Total
	· · ·			F12020-2027	F12027-2028	F12028-2029	апи веуопи	Total
		<u> </u>						
		73,713			11 000 000			11,000,000
			400 000	600 000				1,600,000
		5 022			000,000			120,000
		0,022	00,000	00,000	60 000	60 000	60 000	180,000
		320 468	50 000	50,000		00,000	00,000	200,000
			00,000	00,000	100,000			-
UNF		-,,,,,,			63.000.000			63,000,000
3003		2,960,645				98,000,000		116,000,000
UNF	, ,				18,000,000	98,000,000		116,000,000
	Subtotal Street Improvements Partially Funded	8,350,310	3,995,000	4,195,000	125,820,000	199,395,000	4,760,000	338,165,000
	Total Street Improvements	32,723,722	15,195,000	9,595,000	125,820,000	199,395,000	4,760,000	354,765,000
d								
nded								
2000	Bridge Annual Inspection Program	62,583	10,000	10,000	10,000	10,000	10,000	50,000
2000	Bridge Preventative Maintenance Program - Implementation Phase	235,843	500,000		500,000	500,000	4,000,000	5,500,000
2301	Bridge Preventative Maintenance Program - Implementation Phase	943,371						-
2301	Indian St / Cardinal Avenue Bridge (Over Lateral A)	750,000						-
3301	Indian St / Cardinal Avenue Bridge (Over Lateral A)	637,421	800,000					800,000
UNF		-			12,000,000			12,000,000
	Subtotal Bridges Partially Funded	2,629,218	1,310,000	10,000	12,510,000	510,000	4,010,000	18,350,000
	Total Bridges	2,629,218	1,310,000	10,000	12,510,000	510,000	4,010,000	18,350,000
ded								
3000	Animal Shelter Expansion and Refurbishment Phase 1	153,237						-
3000	Business & Employment Resource Center (BERC)		6,000,000					6,000,000
3000	City Hall Elevator Modernization	541,000						-
3000	City Hall Security Improvements	850,000						-
3000	Civic Center Exterior Lighting Safety Upgrades	37,133						-
3000	Corporate Yard Building / Fleet Shop Remodel	418,068						-
3000	Corporate Yard Master Plan Update	499,969						-
3000	Corporate Yard Office Building F	5,488,000	200,000					200,000
	3003 UNF d 2000 2000 2301 2301 3301 UNF ed 3000 3000 3000 3000 3000 3000	Heacock Street South Extension Heacock Street South Extension Wheacock Street Management Program (PMP) Wheacock Pavement Management Program Wheacock Pavement Management Program Subtotal Street Improvements Partially Funded Total Street Improvements Partially Funded Total Street Improvements Wheacock Pavementative Maintenance Program - Implementation Phase Subtotal Street Improvements Pavements Pavementation Phase Indian St / Cardinal Avenue Bridge (Over Lateral A) Wheacock Pavementative Maintenance Program - Implementation Phase Subtotal Bridges Partially Funded Total Bridges Business & Employment Resource Center (BERC) Wheacock Street South Extension Lighting Safety Upgrades Corporate Yard Building / Fleet Shop Remodel	Fund Project Description FY2024-2025 3003 Heacock Street South Extension 893,905 2000 Heacock Street South Extension 43,413 UNF Heacock Street South Extension 5,022 3000 Moreno Valley Gateway Monuments on SR-60 Freeway 5,022 UNF Pawement Management Program (PMP) 5,022 UNF Pawement Management Program (PMP) 320,468 3003 SR-60 / Redlands Boulevard Interchange 2,613,511 1010 SR-60 / Redlands Boulevard Interchange 2,960,455 UNF SR-60 / Redlands Boulevard Interchange 2,960,455 UNF SR-60 / Redlands Boulevard Interchange 2,960,455 UNF SR-60 / World Logistics Center Parkway Interchange 2,960,455 UNF SR-60 / World Logistics Center Parkway Interchange 8,350,310 UNF SR-60 / World Logistics Center Parkway Interchange 8,250,310 UNF SR-60 / World Logistics Center Parkway Interchange 8,250,310 Davis SR-60 / World Logistics Center Parkway Interchange 8,250,310 Bridge Preventative Maintenance Program - Implementation Phase </td <td>Fund Project Description FY2024-2025 FY2025-2026 3003 Heacock Street South Extension 893,905 </td> <td>Fund Project Description FY2024-2025 PY2025-2026 PY2026-2027 3003 Heacock Street South Extension 893,905 </td> <td>Find Project Description FY2024-2025 FY2025-2026 FY2026-2029 FY2027-2028 3003 Heacock Street South Extension 883,905 </td> <td>Fund Project Description FY2024-2025 FY2026-2020 FY2027-2028 FY2028-2020 3003 Heacock Street South Extension 43,413 </td> <td> Project Description Project Description</td>	Fund Project Description FY2024-2025 FY2025-2026 3003 Heacock Street South Extension 893,905	Fund Project Description FY2024-2025 PY2025-2026 PY2026-2027 3003 Heacock Street South Extension 893,905	Find Project Description FY2024-2025 FY2025-2026 FY2026-2029 FY2027-2028 3003 Heacock Street South Extension 883,905	Fund Project Description FY2024-2025 FY2026-2020 FY2027-2028 FY2028-2020 3003 Heacock Street South Extension 43,413	Project Description Project Description

CITY OF MORENO VALLEY

Project No.	Fund	Project Description	Budget FY2024-2025	New Request FY2025-2026	New Request FY2026-2027	Plan FY2027-2028	Plan FY2028-2029	Plan FY2029-2030 and Beyond	Total
803 0068	3000	Immersive Museum & Public Art Facility	10,000,000		112020 2027	112027 2020	112020 2027	and Deyond	- Iotai
803 0052	3000	Main Library Renovation (Design)	250,000						
803 0057	3000	Moreno Valley Senior Center Expansion	6,029,000						
803 0063	3000	Police Station Evidence Room and Lockers Improvements	150,000						150,000
803 0053	3000	Public Safety Building HVAC Replacement	1,139,633						
803 0056	3000	Roof Rehabilitation / Animal Shelter	9,857						
		Subtotal Buildings Fully Funded	27,134,122	6,350,000	-	-	-		6,350,000
Buildings Partially I	unded								
803 0067	3000	Conference and Recreation Center Renovations	617,133						
803 0067	UNF	Conference and Recreation Center Renovations				350,000	100,000		450,000
803 0030	3016	Park Restroom Renovations at Various Sites	370,925	50,000	50,000	50,000	50,000	50,000	250,000
		Subtotal Buildings Partially Funded	988,058	50,000	50,000	400,000	150,000	50,000	700,000
		Total Buildings	28,122,180	6,400,000	50,000	400,000	150,000	50,000	7,050,000
Drainage, Sewers, a	nd Wate	erlines Fully Funded							
804 0017	2001	Moreno MDP Line F-18	139,382						-
804 0017	3002	Moreno MDP Line F-18	1,714,964						-
804 0008	2001	Sunnymead Master Drainage Plan - Storm Drain Lines F and F-7	4,909						-
804 0008	2301	Sunnymead Master Drainage Plan - Storm Drain Lines F and F-7	36,940						-
804 0008	3002	Sunnymead Master Drainage Plan - Storm Drain Lines F and F-7	5,235,670						-
804 0015	3002	Sunnymead MDP Line B-16A	1,615,730						
804 0022	2301	Sunnymead MDP Storm Drain Line H, Stage 3	2,400,000						
804 0022	3002	Sunnymead MDP Storm Drain Line H, Stage 3	1,600,000						
		Subtotal Drainage, Sewers, and Waterlines Fully Funded	12,747,595	-	-	-	-	-	-
Drainage, Sewers, a	nd Wate	erlines Partially Funded							
804 0018	2008	Citywide Full Trash Capture Device Installation	427,642	190,000	190,000	190,000	190,000	190,000	950,000
804 0021	1010	Moreno MDP Line K and Reche Canyon Debris Basin	36,727						
804 0021	2301	Moreno MDP Line K and Reche Canyon Debris Basin	700,000						
804 0021	3002	Moreno MDP Line K and Reche Canyon Debris Basin	3,500,000						
804 0021	UNF	Moreno MDP Line K and Reche Canyon Debris Basin	3,500,000			11,800,000			11,800,000
804 0019	2008	Water Quality Basin Remediation	399,487		200,000	200,000			1,000,000
		Subtotal Drainage, Sewers, and Waterlines Partially Funded	8,563,856	390,000	390,000	12,190,000	390,000	390,000	13,750,000
		Total Drainage, Sewers, and Waterlines	21,311,451	390,000	390,000	12,190,000	390,000	390,000	13,750,000
Electric Utility Fully	Funded								
805 0058	6011	Alessandro / Day / Cactus Loop	1,194,853						-
805 0072	6011	Battery Storage	5,260,000	2,500,000					2,500,000

805 0082 6011 Conference and Recreation Center Microgrid 300,000 5,725			<u> </u>		,					
805 0082 6011 Conference and Recreation Center Microgrid 300,000 5,725,000 5,725,000 5,725,000 5,725,000 5,725,000 5,725,000 5,725,000 5,725,000 5,725,000 5,725,000 5,725,000 5,725,000 5,725,000 5,725,000 5,725,000 6,000,000 5,725,000 6,000,000 5,725,000 6,000,000 5,725,000 6,000,000 5,725,000 6,000,000 5,725,000 6,000,000 5,725,000 6,000,000 5,725,000 6,000,000 5,725,000 6,000,000 5,725,000 6,000,000 5,725,000 6,000,000 5,725,000 6,000,000 5,725,000 6,000,000 5,725,000 6,000,000 5,725,000 6,000,000 5,725,000 6,000,000 5,725,000 6,000,000 5,725,000 6,000,000 5,725,000 6,000	Project No.	Fund	Project Description						FY2029-2030	Total
805 0070 6011 Edgemont Substation 2,001,905 700,000 70,0000 700,000 70	805 0077	6011	Circuit Sensor Research and Development	49,415	30,000	ı				30,000
805 0081 6011 Electric Vehicle Charging Amphitheater Parking Lot 700,000 200,0	805 0082	6011	Conference and Recreation Center Microgrid	300,000	5,725,000					5,725,000
805 0083 6011 Electric Vehicle Charging City Hall Fleet Parking Lot 721,000 200,000 200,000 805 0073 6011 Electric Vehicle Charging Infrastructure 316,340 520,000 520,000 520,000 805 0006 6011 Electric Vehicle Charging Infrastructure 316,340 520,000 700,000 700,000 7,625,000 7,625,000 7,625,000 7,625,000 7,625,000 7,625,000 7,625,000 7,002,000	805 0070	6011	Edgemont Substation	2,001,905						-
805 0073 6011 Electric Vehicle Charging Infrastructure 316,340 520,000 520,0	805 0081	6011	Electric Vehicle Charging Amphitheater Parking Lot	700,000						-
805 0060 6011 Electric Vehicle Charging Station Corporate Yard 365,000 100,0	805 0083	6011	Electric Vehicle Charging City Hall Fleet Parking Lot	721,000	200,000					200,000
805 0062 6011 Gentian Avenue Line Extension from Heacock Street to Indian Street 1,364,329 805 0080 6011 Ironwood Line Extension 5,400,000 1,981	805 0073	6011	Electric Vehicle Charging Infrastructure	316,340		520,000				520,000
805 0086 6011 Ironwood Line Extension 5,400,000 1,981,00	805 0060	6011	Electric Vehicle Charging Station Corporate Yard	365,000	100,000					100,000
1,981 1,98	805 0062	6011	Gentian Avenue Line Extension from Heacock Street to Indian Street	1,364,329						-
805 0085 6011 March Mountain High School Solar Street Lights 120,000	805 0080	6011	Ironwood Line Extension	5,400,000						-
805 0074 6011 Moreno Beach Drive Line Extension from Cactus Avenue to John F. Kennedy Drive 1,343,760	805 0084	6011	Locust Line Extension		1,981,000					1,981,000
Note			<u> </u>		120,000					120,000
Note	805 0064	6011		1,708,517						
1,027, 1,027, 1,007, 1	805 0071	6011		1,343,760						-
805 0068 6011 Moreno Valley Substation Upgrades 7,600,715 10,000,000 4,000,000 2,500 805 0078 6011 MVU Building Remodel 700,000 1,500,000 1,000,000 2,500 805 0074 6011 MVU Warehousing Facilities for Storing Electrical Equipment 435,000 270,000 270,000 6,000,000 6,175 805 0086 6011 Public Safety Building Microgrid 175,000 6,000,000 35,148 Electric Utility Partially Funded 805 0087 6011 Battery Storage at Moval South 280,000 8,025,000 7,625,000 7,625,000 7,625,000 31,180 805 0088 6011 Energy Storage at City Hall Campus 280,000 5,087,500 5,087,500 5,087,500 15,212,500 30,755 805 0089 6011 Switch Automation 515,000 510,000 510,000 510,000 1,020,000 1,365,805 805 0076 6011 World Logistics Center Substation 175,000 100,000 800,000 5,000,000 7,000,000 7,000,000 19,900 805 0076 6011 World Logistics Center Substation 175,000 1,190,000 14,772,500 27,222,500 24,222,500 30,857,500 98,265	805 0065	6011	Moreno Valley Fire Station #6 SCE to MVU Cutover	138,597						-
805 0078 6011 MVU Building Remodel 700,000 1,500,000 1,000,000 270,000	805 0069	6011	Moreno Valley Substation Automation	2,497,499	1,027,501					1,027,501
805 0074 6011 MVU Warehousing Facilities for Storing Electrical Equipment 435,000 270,000 175,000 6,000,000 6,175	805 0068	6011	Moreno Valley Substation Upgrades	7,600,715	10,000,000	4,000,000				14,000,000
805 0086 6011 Public Safety Building Microgrid 175,000 6,000,000 5,175	805 0078	6011	MVU Building Remodel	700,000	1,500,000	1,000,000				2,500,000
Subtotal Electric Utility Fulled 32,096,930 23,628,501 11,520,000 - - - 35,148	805 0074	6011	MVU Warehousing Facilities for Storing Electrical Equipment	435,000	270,000					270,000
Substate Substate	805 0086	6011	Public Safety Building Microgrid		175,000	6,000,000				6,175,000
805 0087 6011 Battery Storage at Moval South 280,000 8,025,000 7,625,000 7,625,000 31,80 805 0088 6011 Energy Storage at City Hall Campus 280,000 5,087,500 5,087,500 5,087,500 15,212,500 30,755 805 0089 6011 Switch Automation 515,000 510,000 510,000 510,000 510,000 3,065 805 0090 6011 Utility Field Office 15,000 350,000 9,000,000 4,000,000 13,365 805 0076 6011 World Logistics Center Substation 175,000 100,000 800,000 5,000,000 7,000,000 7,000,000 19,900 Subtotal Electric Utility Partially Funded 175,000 1,190,000 14,772,500 27,222,500 24,222,500 30,857,500 98,265			Subtotal Electric Utility Fully Funded	32,096,930	23,628,501	11,520,000	-	-	-	35,148,501
805 0088 6011 Energy Storage at City Hall Campus 280,000 5,087,500 5,087,500 5,087,500 15,212,500 30,755 805 0089 6011 Switch Automation 515,000 510,000 510,000 510,000 510,000 1,020,000 3,065 805 0090 6011 Utility Field Office 15,000 350,000 9,000,000 4,000,000 13,365 805 0076 6011 World Logistics Center Substation 175,000 100,000 800,000 5,000,000 7,000,000 7,000,000 19,900 Subtotal Electric Utility Partially Funded 175,000 1,190,000 14,772,500 27,222,500 24,222,500 30,857,500 98,265										
805 0089 6011 Switch Automation 515,000 510,000 510,000 510,000 3,065 805 0090 6011 Utility Field Office 15,000 350,000 9,000,000 4,000,000 13,365 805 0076 6011 World Logistics Center Substation 175,000 100,000 800,000 5,000,000 7,000,000 7,000,000 19,900 Subtotal Electric Utility Partially Funded 175,000 1,190,000 14,772,500 27,222,500 24,222,500 30,857,500 98,265			, ,			· ·		<u> </u>	<u> </u>	31,180,000
805 0090 6011 Utility Field Office 15,000 350,000 9,000,000 4,000,000 13,365 805 0076 6011 World Logistics Center Substation 175,000 100,000 800,000 5,000,000 7,000,000 7,000,000 19,900 Subtotal Electric Utility Partially Funded 175,000 1,190,000 14,772,500 27,222,500 24,222,500 30,857,500 98,265										30,755,000
805 0076 6011 World Logistics Center Substation 175,000 100,000 800,000 5,000,000 7,000,000 7,000,000 19,900 Subtotal Electric Utility Partially Funded 175,000 1,190,000 14,772,500 27,222,500 24,222,500 30,857,500 98,265						· ·			-,,-	3,065,000
Subtotal Electric Utility Partially Funded 175,000 1,190,000 14,772,500 27,222,500 24,222,500 30,857,500 98,265			·							13,365,000
	805 0076	6011	<u> </u>							19,900,000
Total Electric Utility 32,271,930 24,818,501 26,292,500 27,222,500 24,222,500 30,857,500 133,413			Subtotal Electric Utility Partially Funded	•		14,772,500	27,222,500	24,222,500	30,857,500	98,265,000
			Total Electric Utility	32,271,930	24,818,501	26,292,500	27,222,500	24,222,500	30,857,500	133,413,501

CITY OF MORENO VALLEY

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Project No.	Fund	Project Description	Budget FY2024-2025	New Request FY2025-2026	New Request FY2026-2027	Plan FY2027-2028	Plan FY2028-2029	Plan FY2029-2030 and Beyond	Total
Landscaping Partia								,	
806 SD	2050	Landscape Maintenance Districts Capital Improvement Renovation	50,000	175,000	225,000	180,000	300,000	275,000	1,155,000
806 SD	5013	Landscape Maintenance Districts Capital Improvement Renovation	•	310,000		300,000	250,000	350,000	1,460,000
806 SD	5014	Landscape Maintenance Districts Capital Improvement Renovation	425,000			800,000	850,000	900,000	4,120,000
806 SD	5111	Landscape Maintenance Districts Capital Improvement Renovation	500,000			450,000	375,000	550,000	2,250,000
806 SD	5112	Landscape Maintenance Districts Capital Improvement Renovation	60,000			150,000	150,000	300,000	850,000
806 SD	5114	Landscape Maintenance Districts Capital Improvement Renovation		•		25,000	25,000	50,000	100,000
		Subtotal Landscaping Partially Funded	1,035,000	1,830,000	1,825,000		1,950,000	2,425,000	9,935,000
		Total Landscaping	1,035,000				1,950,000		9,935,000
Parks Fully Funded						-			
807 0065	3015	Celebration Splash Pad Water Feature Renovation			3,000,000				3,000,000
807 0066	3016	Disc Golf Course-Hidden Springs Passive Park		150,000					150,000
807 0061	2300	Equestrian Center Enhancements	122,500						
807 0061	3015	Equestrian Center Enhancements	122,500						_
807 0067	3016	Fencing Installation-Hidden Springs Park		200,000					200,000
807 0068	3016	Fitness Court			250,000				250,000
807 0062	2300	Gateway Park Revitalization Project-Dog Park	1,000,000						-
807 0062	3015	Gateway Park Revitalization Project-Dog Park	836,640						-
807 0069	3016	Half Basketball Court-Patriot Park		150,000					150,000
807 0063	3016	Lasselle Sports Park Parking Lot Expansion	62,775						-
807 0053	5112	LED Lighting Improvements at Various Parks	271,561						-
807 0053	3015	LED Lighting Improvements at Various Parks	70,000						-
807 0060	3006	Parks Rehabilitation and Refurbishment Program	5,898,168						-
807 0060	3015	Parks Rehabilitation and Refurbishment Program	2,131,831						-
807 0060	5113	Parks Rehabilitation and Refurbishment Program	1,020,397						-
807 0064	3016	Pickleball Court Resurfacing-Woodland Park	150,000						
807 0058	3015	Pump Track at Morrison Park	8,043,262						-
807 0070	3015	Shadow Mountain Park, Phase II		324,000					324,000
807 0071	3015	Sports Court Resurfacing-Various Parks		100,000	100,000				200,000
807 0072	3015	Trash Receptacle Replacement-Various Parks		350,000					350,000
		Subtotal Parks Fully Funded	19,729,634	1,274,000	3,350,000	-	-	-	4,624,000
Parks Partially Fun	ded								
807 005 50 57	3016	Annual ADA Park Improvements	551,932			50,000	50,000	50,000	250,000
807 0073	3015	Entrance Arbors-Various Parks		50,000	50,000	50,000	50,000	50,000	250,000
807 0074	3015	Install Security Cameras at Various Parks and Facilities		50,000	50,000	50,000	50,000	50,000	250,000
807 0075	3015	Park Monument Sign Replacement-Various Parks		100,000	100,000	100,000	100,000	100,000	500,000

		•	isted by C	<u> </u>				Plan	
Drainet No.	Fund	Project Description	Budget FY2024-2025	New Request FY2025-2026	New Request FY2026-2027	Plan	Plan FY2028-2029	FY2029-2030	Total
Project No. 807 0076	3015	Parking Lot Resurfacing & Striping -Various Parks	F12024-2025	70,000		70,000	70,000	and Beyond 70,000	350,000
	5113	Parking Lot Resurfacing & Striping -Various Parks		30,000		30,000	30,000	30,000	150,000
807 0077	3015	Parks & Trails-General Improvements		100,000		100,000	100,000	100,000	500,000
	5113	Parks & Trails-General Improvements		50,000		50,000	50,000	50,000	250,000
	5016	Parks & Trails-General Improvements		20,000		20,000	20,000	20,000	100,000
	3015	Picnic Shelter Upgrades		100,000	100,000	100,000	100,000	100,000	500,000
007 0070	3013	Subtotal Parks Partially Funded	551,932	620,000		620,000	620,000	620,000	3,100,000
		Total Parks	20,281,566	1,894,000	3,970,000	620,000	620,000	620,000	7,724,000
Traffic Signals Fully	Funde			1,00 1,000	5,275,555	020,000	020,000		-,,
	3000	Cactus Avenue Traffic Signal Improvements / I-215 to Perris Boulevard		25,000	25,000				50,000
808 0043	3302	Elsworth Street / Dracaea Avenue Modern Roundabout		847,000					847,000
	2301	Iris Avenue Corridor Safety Improvements / Heacock Street to Nason Street	419,644						-
808 0036	2000	Iris Avenue Corridor Safety Improvements / Heacock Street to Nason Street	42,427						-
808 0039	2001	ITS Master Plan Update	257,000						
808 0041	2301	Moreno Valley Citywide Traffic Signal Safety Improvement Plan	280,000						
808 0041	3004	Moreno Valley Citywide Traffic Signal Safety Improvement Plan	70,000						-
808 0038	2301	Overnight Intersection Visibility Systemic Safety Improvements	1,246,125						-
808 0038	2000	Overnight Intersection Visibility Systemic Safety Improvements	140,056						-
808 0037	2301	Perris Boulevard Signalized Intersection Safety Improvements	599,405						-
808 0037	2000	Perris Boulevard Signalized Intersection Safety Improvements	65,350						-
808 0040	3302	Redlands Boulevard / Locust Avenue Traffic Signal	246,436	1,300,000					1,300,000
808 0035	2301	Traffic Signal Upgrades	945,809						-
808 0035	2000	Traffic Signal Upgrades	99,006						
		Subtotal Traffic Signals Fully Funded	4,411,258	2,172,000	25,000	-	-	-	2,197,000
Traffic Signals Parti									
808 0042		Citywide Sign Post Reflective Sleeves	800,000	800,000		1,600,000			3,200,000
	2000	Citywide Traffic Sign Retroreflectivity Inventory	155,287	100,000		100,000			300,000
	3302	New Traffic Signal Installations		255,000	255,000	255,000			765,000
	2005	Traffic Signal Coordination Program	20,107			110,000			110,000
	3004	Traffic Signal Coordination Program		110,000	110,000				220,000
	2000	Traffic Signal Equipment Upgrades	155,480						
808 0013 70 76	2001	Traffic Signal Equipment Upgrades	370,988	80,000		80,000			240,000
		Subtotal Traffic Signals Partially Funded	1,501,862	1,345,000	1,345,000	2,145,000	-	-	4,835,000
		Total Traffic Signals	5,913,120	3,517,000	1,370,000	2,145,000	-	-	7,032,000



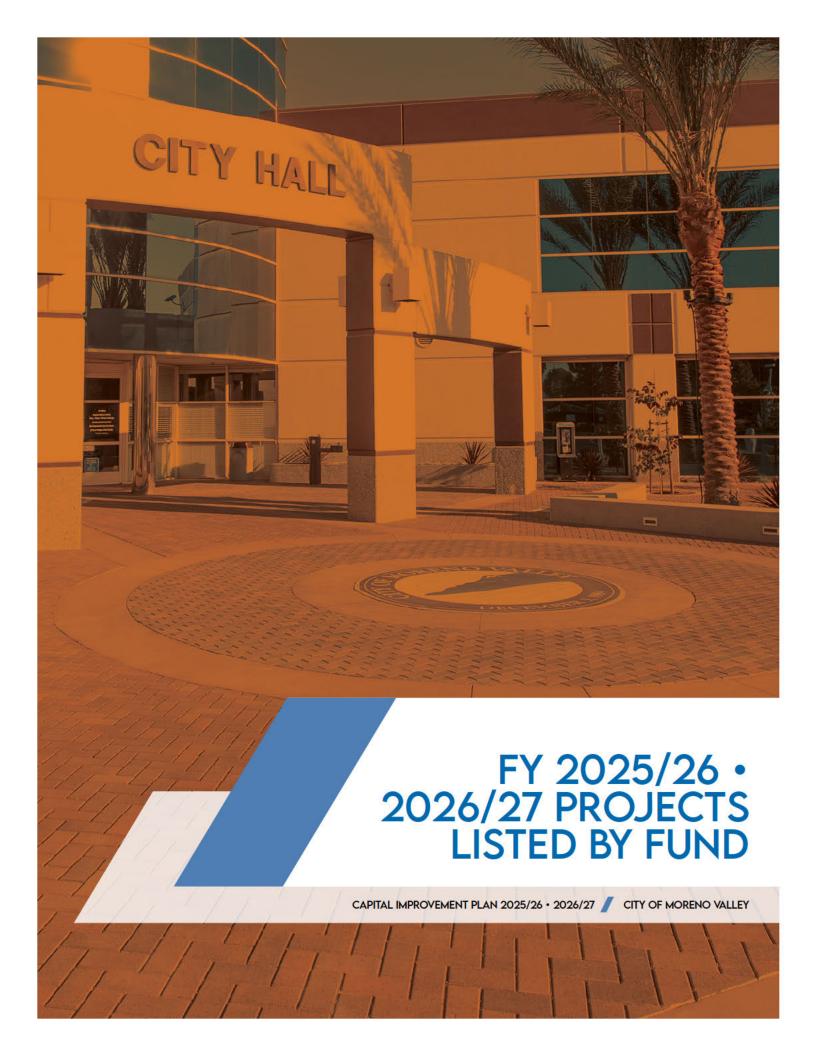
		•						Plan	
Project No.	Fund	Project Description	Budget FY2024-2025	New Request FY2025-2026	New Request FY2026-2027	Plan FY2027-2028	Plan FY2028-2029	FY2029-2030 and Beyond	Total
Underground Utilitie	es Fully	Funded							
809 0001 30 39	7220	Citywide Fiber Optic Communication Expansion	235,661						
		Subtotal Underground Utilities Fully Funded	235,661						
Underground Utilitie	es Parti	ally Funded							
		Subtotal Underground Utilities Partially Funded							
		Total Underground Utilities	235,661						
Other Fully Funded									
810 0021	1010	Moreno Valley Electric Vehicle Charging Infrastructure Master Plan	5,447						
810 0021	2301	Moreno Valley Electric Vehicle Charging Infrastructure Master Plan	42,047						
810 0021	2301	Moreno Valley Roadway Safety Improvements In Three Areas	356,935						
810 0021	2000	Moreno Valley Roadway Safety Improvements In Three Areas	99,072						
810 001 30 39	7220	Technology Services Equipment Upgrades	2,417,056						
		Subtotal Other Fully Funded	2,920,557	-	-	-	-	-	
Other Partially Fund	led								
810 0028	2000	Public Works Asset Management		300,000	300,000	300,000	300,000	300,000	1,500,00
810 0028	6011	Public Works Asset Management		200,000	200,000	200,000	200,000	200,000	1,000,00
		Subtotal Other Partially Funded	-	500,000	500,000	500,000	500,000	500,000	2,500,00
		Total Other	2,920,557	500,000	500,000	500,000	500,000	500,000	2,500,00
		Total Fully Funded	123,649,169	44,624,501	20,295,000	-	-	_	64,919,50
		Total Partially Funded	23,795,236	11,230,000	23,707,500	183,312,500	227,737,500	43,612,500	489,600,0
		Grand Total	147,444,405	55,854,501	44,002,500	183,312,500	227,737,500	43,612,500	554,519,50

Capital Improvement Plan FY 2025-2030 and Beyond Summary By Category Amounts in \$1,000's

Category	New Request FY2025-2026	New Request FY2026-2027	Plan FY2027-2028	Plan FY2028-2029	Plan FY2029-2030 and Beyond	Grand Totals
801 - Streets and	15,195,000	9,595,000	124,168,000	109,466,000	941,441,000	1,199,865,000
Highways						
802 - Bridges	1,310,000	10,000	12,510,000	500,000	32,900,000	47,230,000
803 - Buildings	6,400,000	50,000	2,578,900	12,007,500	687,528,000	708,564,400
804 - Drainage	390,000	390,000	18,376,000	390,000	38,590,000	58,136,000
805 - Electric Utility	24,818,501	26,292,500	28,760,500	37,041,500	44,231,500	161,144,501
806 - Landscaping	1,830,000	1,825,000	1,905,000	1,950,000	2,425,000	9,935,000
807 - Parks	1,894,000	3,970,000	148,663,300	620,000	216,696,000	371,843,300
808 - Traffic Signals	3,517,000	1,370,000	49,905,000	-	-	54,792,000
809 - Underground	-	-	1,338,000	-	-	1,338,000
Utilities						
810 - Other	500,000	500,000	19,193,000	500,000	500,000	21,193,000
Total by Fiscal Year	55,854,501	44,002,500	407,397,700	162,475,000	1,964,311,500	2,634,041,201



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			Budget	New Request	New Request	Plan	Plan	Plan FY2029-2030	
Project No.	Fund	Project Description	FY2024-2025	FY2025-2026	FY2026-2027	FY2027-2028	FY2028-2029	and Beyond	Total
		_	14040 0 15						
Dublic Wasks Dans			nd 1010 - General F	und					
		Capital Projects Division SR-60/ Redlands Boulevard Interchange	5,187						
001 0004	1010	Subtotal 1010-70-77-800							
Dublic Works Dona	rtmont /	Capital Projects Division	JUI 3,107						
		Moreno MDP Line K and Reche Canyon Debris Basin	36,727						
004 0021	1010	Subtotal 1010-70-77-800							
Public Works Dena	rtment /	Transportation Engineering Division	104 00,727						
		Citywide Sign Post Reflective Sleeves	800.000	800,000	800,000	1,600,000			3,200,00
000 00 12	1010	Subtotal 1010-70-76-800		<u> </u>					3,200,00
Public Works Depa	rtment /	Transportation Engineering Division	,	,	,	-,,			-,,
		Moreno Valley Electric Vehicle Charging Infrastructure Master Plan	5,447						
		Subtotal 1010-70-76-800)10 5,447	-	-			-	
		Total Fund 10	-		800,000	1,600,000			3,200,00
Public Works Depa 801 0015 70 76		Transportation Engineering Division	Fund 2000 - Gas Ta 320,468		50,000	100,000			200.00
001 0013 70 70	2000	Subtotal 2000-70-76-800		<u> </u>					200,00
Public Works Dona	rtmont /	Capital Projects Division	701 320,400	30,000	30,000	100,000			200,00
801 0092		Perris Boulevard / 330 Ft North of Bay Avenue to 660 Ft North of Bay Avenue	250,000						
801 0008 70 77	2000	Annual ADA Compliant Access Upgrades	472,402	200,000	200,000	200,000			600,00
801 0065	2000	Easement Acquisition for Street Purposes	76,367	25,000	25,000	25,000			75,00
801 0010 70 77	2000	Heacock Street South Extension	43,413						
801 0083	2000	Pavement Management Program (PMP)	5,022	60,000	60,000)			120,00
801 0102	2000A	, , , , , , , , , , , , , , , , , , , ,	5,000,000						
801 0115		,		5,400,000					5,400,00
801 0116	2000A	Citywide Pavement Rehabilitation Program FY 26/27			5,400,000				5,400,00
		Subtotal 2000-70-77-800	001 5,847,204	5,685,000	5,685,000	225,000	-	-	11,595,00
		Maintenance & Operations Division							
801 0091	2000	Citywide Concrete Repair Program	170,489						900,00
		Subtotal 2000-70-78-800	01 170,489	150,000	150,000	200,000	200,000	200,000	900,00

CITY OF MORENO VALLEY

Project No.	Fund	Project Description	Budget FY2024-2025	New Request FY2025-2026	New Request FY2026-2027	Plan FY2027-2028	Plan FY2028-2029	Plan FY2029-2030 and Beyond	Total
Public Works Depa	rtment /	Capital Projects Division							
802 0002 70 77	2000	Bridge Annual Inspection Program	62,583	10,000	10,000	10,000	10,000	10,000	50,000
802 0006	2000	Bridge Preventative Maintenance Program - Implementation Phase	235,843	500,000		500,000	500,000	4,000,000	5,500,000
		Subtotal 2000-70-77-80002	298,426	510,000	10,000	510,000	510,000	4,010,000	5,550,000
Public Works Depa	rtment /	Transportation Engineering Division							
808 0036	2000	Iris Avenue Corridor Safety Improvements / Heacock Street to Nason Street	42,427						
808 0038	2000	Overnight Intersection Visibility Systemic Safety Improvements	140,056						
808 0037	2000	Perris Boulevard Signalized Intersection Safety Improvements	65,350						
808 0035	2000	Traffic Signal Upgrades	99,006						
808 0033	2000	Citywide Traffic Sign Retroreflectivity Inventory	155,287	100,000	100,000	100,000			300,000
808 0013 70 76	2000	Traffic Signal Equipment Upgrades	155,480						
		Subtotal 2000-70-76-80008	657,606	100,000	100,000	100,000	-	-	300,000
Public Works Depa	rtment /	Capital Projects Division							
810 0028	6011	Public Works Asset Management		300,000	300,000	300,000	300,000	300,000	1,500,00
		Subtotal 2000-70-77-80010		300,000	300,000	300,000	300,000	300,000	1,500,000
Public Works Depa	rtment /	Transportation Engineering Division							
810 0021	2000	Moreno Valley Roadway Safety Improvements In Three Areas	99,072						
		Subtotal 2000-70-76-80010	99,072						
		Total Fund 2000	7,393,265	6,795,000	6,295,000	1,435,000	1,010,000	4,510,000	20,045,000
Public Works Depa	rtment /	Fund Maintenance & Operations Division	2001 - Measure	Α					
801 0017 70 78	2001	Annual Pavement Maintenance - Crack Seal	148,108	60,000	60,000	85,000	85,000	100,000	390,00
		Subtotal 2001-70-78-80001	148,108	60,000	60,000	85,000	85,000	100,000	390,000
Public Works Depa	rtment /	Capital Projects Division							
801 0117	2001	Edgemont Community Sidewalk and Street Improvements		3,000,000	3,000,000				6,000,00
801 0104	2001	Heacock Street / Cactus Avenue Commercial Vehicle Improvements	741,789						
	2001	Steeple Chase Drive Reconstruction / Ironwood Avenue to Kalmia	484,484	3,800,000					3,800,00
801 0107		Avenue							
801 0107		Avenue Subtotal 2001-70-77-80001	1,226,273	6,800,000	3,000,000	-	-		9,800,00
Public Works Depa	rtment /	Subtotal 2001-70-77-80001 Capital Projects Division		6,800,000	3,000,000	-	-	-	9,800,00
	rtment /	Subtotal 2001-70-77-80001	1,226,273 139,382	6,800,000	3,000,000	-	-	-	9,800,00
Public Works Depa	rtment / 2001	Subtotal 2001-70-77-80001 Capital Projects Division		6,800,000	3,000,000	-	-	-	9,800,00

Public Works Department/ Trans 808 0004 70 76 2005 Traff Public Works Department / Land	Master Plan Update ffic Signal Equipment Upgrades Subtotal 2001-70-76-80008 Total Fund 2001 Fund 2005 - Assportation Engineering Division ffic Signal Coordination Program Subtotal 2005-70-76-80008 Total Fund 2008 - S	257,000 370,988 627,988 2,146,660 Air Quality Mana 20,107 20,107 20,107 20,107 427,642 399,487 827,129 827,129	-	80,000 80,000 3,140,000 - - - 190,000 200,000 390,000	80,000 80,000 165,000 110,000 110,000 190,000 200,000 390,000	- 85,000 - - - 190,000 200,000 390,000	190,000 200,000 390,000	240,00 240,00 10,430,00 110,00 110,00 950,00 1,000,00 1,950,00
808 0039 2001 ITS I 808 0013 70 76 2001 Traff Public Works Department/ Trans 808 0004 70 76 2005 Traff Public Works Department / Land 804 0018 2008 City 804 0019 2008 Wate Financial & Management Service	Master Plan Update ffic Signal Equipment Upgrades Subtotal 2001-70-76-80008 Total Fund 2001 Fund 2005 - A sportation Engineering Division ffic Signal Coordination Program Subtotal 2005-70-76-80008 Total Fund 2005 Fund 2008 - S I Development Division rwide Full Trash Capture Device Installation ter Quality Basin Remediation Subtotal 2008-70-29-80004	370,988 627,988 2,146,660 Air Quality Mana 20,107 20,107 20,107 30,107 427,642 399,487 827,129	80,000 6,940,000 agement 190,000 200,000 390,000	80,000 3,140,000 - - - 190,000 200,000 390,000	80,000 165,000 110,000 110,000 190,000 200,000	190,000	190,000 190,000 200,000	240,00 10,430,00 110,00 110,00 110,00 950,00 1,000,00
Public Works Department/ Transpage 808 0004 70 76 2005 Traff Public Works Department / Land 804 0018 2008 Citys 804 0019 2008 Water	Subtotal 2001-70-76-80008 Total Fund 2005 - A Sportation Engineering Division Fic Signal Coordination Program Subtotal 2005-70-76-80008 Total Fund 2005 Fund 2008 - S I Development Division Provide Full Trash Capture Device Installation ter Quality Basin Remediation Subtotal 2008-70-29-80004	370,988 627,988 2,146,660 Air Quality Mana 20,107 20,107 20,107 30,107 427,642 399,487 827,129	80,000 6,940,000 agement 190,000 200,000 390,000	80,000 3,140,000 - - - 190,000 200,000 390,000	80,000 165,000 110,000 110,000 190,000 200,000	190,000	190,000 190,000 200,000	240,00 10,430,00 110,00 110,00 110,00 950,00 1,000,00
808 0004 70 76 2005 Traff Public Works Department / Land	Fund 2005 - Asportation Engineering Division Figure Signal Coordination Program Subtotal 2005-70-76-80008 Total Fund 2005 Fund 2008 - S I Development Division Provide Full Trash Capture Device Installation ter Quality Basin Remediation Subtotal 2008-70-29-80004	2,146,660 Air Quality Mana 20,107 20,107 20,107 30,107 427,642 399,487 827,129	6,940,000 agement 190,000 200,000 390,000	3,140,000 - - 190,000 200,000 390,000	110,000 110,000 110,000 190,000 200,000	190,000	190,000 190,000 200,000	110,000 110,000 110,000 950,000 1,000,000
Public Works Department / Land	Fund 2005 - A Sportation Engineering Division Fific Signal Coordination Program Subtotal 2005-70-76-80008 Total Fund 2005 Fund 2008 - S I Development Division Prwide Full Trash Capture Device Installation ter Quality Basin Remediation Subtotal 2008-70-29-80004	20,107 20,107 20,107 20,107 Storm Water Man 427,642 399,487 827,129	190,000 200,000 390,000	190,000 200,000 390,000	110,000 110,000 110,000 190,000 200,000	190,000	190,000 200,000	110,00 110,00 110,00 950,00
Public Works Department / Land	sportation Engineering Division ffic Signal Coordination Program Subtotal 2005-70-76-80008 Total Fund 2005 Fund 2008 - S I Development Division rwide Full Trash Capture Device Installation ter Quality Basin Remediation Subtotal 2008-70-29-80004	20,107 20,107 20,107 20,107 Storm Water Man 427,642 399,487 827,129	190,000 200,000 390,000	190,000 200,000 390,000	110,000 110,000 190,000 200,000	200,000	190,000 200,000	950,00 1,000,00
808 0004 70 76 2005 Traff Public Works Department / Land	Fund 2008 - S I Development Division rwide Full Trash Capture Device Installation ter Quality Basin Remediation Subtotal 2008-70-29-80004	20,107 20,107 Storm Water Man 427,642 399,487 827,129	190,000 200,000 390,000	190,000 200,000 390,000	110,000 110,000 190,000 200,000	200,000	190,000 200,000	950,00 1,000,00
Public Works Department / Land 804 0018 2008 City 804 0019 2008 Wate	Subtotal 2005-70-76-80008 Total Fund 2005 Fund 2008 - S I Development Division rwide Full Trash Capture Device Installation ter Quality Basin Remediation Subtotal 2008-70-29-80004	20,107 20,107 Storm Water Man 427,642 399,487 827,129	190,000 200,000 390,000	190,000 200,000 390,000	110,000 110,000 190,000 200,000	200,000	190,000 200,000	950,00 1,000,00
804 0018 2008 City 804 0019 2008 Wate	Fund 2005 - S Fund 2008 - S I Development Division rwide Full Trash Capture Device Installation ter Quality Basin Remediation Subtotal 2008-70-29-80004	20,107 Storm Water Man 427,642 399,487 827,129	190,000 200,000 390,000	190,000 200,000 390,000	110,000 190,000 200,000	200,000	190,000 200,000	950,00 1,000,00
804 0018 2008 City 804 0019 2008 Wate	Fund 2008 - S I Development Division rwide Full Trash Capture Device Installation ter Quality Basin Remediation Subtotal 2008-70-29-80004	427,642 399,487 827,129	190,000 200,000 390,000	200,000 390,000	190,000 200,000	200,000	200,000	950,00 1,000,00
804 0018 2008 City 804 0019 2008 Wate	I Development Division rwide Full Trash Capture Device Installation ter Quality Basin Remediation Subtotal 2008-70-29-80004	427,642 399,487 827,129	190,000 200,000 390,000	200,000 390,000	200,000	200,000	200,000	1,000,00
804 0018 2008 City 804 0019 2008 Wate	rwide Full Trash Capture Device Installation ter Quality Basin Remediation Subtotal 2008-70-29-80004	399,487 827,129	200,000 390,000	200,000 390,000	200,000	200,000	200,000	1,000,00
804 0019 2008 Wate	ter Quality Basin Remediation Subtotal 2008-70-29-80004	399,487 827,129	200,000 390,000	200,000 390,000	200,000	200,000	200,000	1,000,00
Financial & Management Service	Subtotal 2008-70-29-80004	827,129	390,000	390,000				
					0,000	0,000	0,000	1,500,00
		,		390,000	390,000	390,000	390,000	1,950,00
				,	,		,	-,,
		0 - CFD No 2014	4-01					
	dscape Maintenance Districts Capital Improvement Renovation	50,000	175,000	225,000	180,000	300,000	275,000	1,155,00
	Subtotal 2050-30-79-79006	50,000	175,000	225,000	180,000	300,000	275,000	1,155,00
	Total Fund 2050	50,000	175,000	225,000	180,000	300,000	275,000	1,155,00
	Fund 23	300 - Other Gran	nts					
Parks & Community Services Dep	partment / Parks Maintenance Division							
807 0061 2300 Eque	iestrian Center Enhancements	122,500						
807 0062 2300 Gate	eway Park Revitalization Project-Dog Park	1,000,000						
	Subtotal 2300-50-57-80007	1,122,500	-	-	-	-	-	
	Total Fund 2300	1,122,500	-	-	-	-	-	
D. Life Weeks December 100 11		Capital Projects	s Grants					
Public Works Department / Capit 801 0109 2301 ADA	•	1,523,053						
OUT UTUS ZOUT ADA	A Curb Ramps Remediation Project							



Project No.	Fund	Project Description	Budget FY2024-2025	New Request FY2025-2026	New Request FY2026-2027	Plan FY2027-2028	Plan FY2028-2029	Plan FY2029-2030 and Beyond	Total
•		Capital Projects Division							
802 0006	2301	Bridge Preventative Maintenance Program - Implementation Phase	943,371						
802 0004	2301	Indian St / Cardinal Avenue Bridge (Over Lateral A)	750,000						
		Subtotal 2301-70-77-80002	1,693,371	-			-	-	
lic Works Depar	tment /	Capital Projects Division							
804 0008	2301	Sunnymead Master Drainage Plan - Storm Drain Lines F and F-7	36,940						
804 0022	2301	Sunnymead MDP Storm Drain Line H, Stage 3	2,400,000						
804 0021	2301	Moreno MDP Line K and Reche Canyon Debris Basin	700,000						
		Subtotal 2301-70-77-80004	3,136,940	-			-	-	
lic Works Depar	tment /	Transportation Engineering Division							
808 0036	2301	Iris Avenue Corridor Safety Improvements / Heacock Street to Nason Street	419,644						
808 0041	2301	Moreno Valley Citywide Traffic Signal Safety Improvement Plan	280,000						
808 0038	2301	Overnight Intersection Visibility Systemic Safety Improvements	1,246,125						
808 0037	2301	Perris Boulevard Signalized Intersection Safety Improvements	599,405						
808 0035	2301	Traffic Signal Upgrades	945,809						
		Subtotal 2301-70-76-80008	3,490,983	-				-	
lic Works Depar	tment /	Transportation Engineering Division							
810 0021	2301	Moreno Valley Electric Vehicle Charging Infrastructure Master Plan	42,047						
810 0022	2301	Moreno Valley Roadway Safety Improvements In Three Areas	356,935						
		Subtotal 2301-70-76-80010	398,982	-			-	-	
		Total Fund 2301	10,243,329	-				_	
lic Works Depar	tment /	Fund 2512 - Comn Capital Projects Division	nunity Developm	ent Block Grant					
801 0111		· · · · · · · · · · · · · · · · · · ·	1,225,997						
801 0110	2512	Pavement Rehabilitation for Various Local Streets (CDBG FY 23/24)	1,517,450						
		Subtotal 2512-70-77-80001	2,743,447	-				-	
lia Warka Danas	tmant /	Fund 3000 Capital Projects Division) - Facility Const	ruction					
iic moive nehai		Moreno Valley Gateway Monuments on SR-60 Freeway		400,000	600,000	600,000			1,600,0
801 0118	3000	Subtotal 3000-70-77-80001		400,000					1,600,0
801 0118				700,000	000,000	000,000	_		1,000,0
	ment D			•					
nmunity Develop		repartment / Animal Services Division Animal Shelter Expansion - Phase 1	153,237	·					

Project No.	Fund	Project Description	Budget FY2024-2025	New Request FY2025-2026	New Request FY2026-2027	Plan FY2027-2028	Plan FY2028-2029	Plan FY2029-2030 and Beyond	Total
arks & Community	Servic	es Department / Library Services Division							
803 0052	3000	Main Library Renovation (Design)	250,000	ı					
		Subtotal 3000-50-56-80	003 250,000	-				-	
arks & Community	Servic	es Department / Park Maintenance Division							
803 0068	3000	Business & Employment Resource Center (BERC)		6,000,000)				6,000,00
803 0068	3000	Immersive Museum & Public Art Facility	10,000,000	ı					
803 0057	3000	Moreno Valley Senior Center Expansion	6,029,000	ı					
		Subtotal 3000-50-57-80	003 16,029,000	6,000,000				-	6,000,0
ıblic Works Depar	tment /	Fleet & Facilities Division							
803 0059	3000	City Hall Elevator Modernization	541,000	l					
803 0060	3000	City Hall Security Improvements	850,000	l					
803 0061	3000	Civic Center Exterior Lighting Safety Upgrades	37,133						
803 0067	3000	Conference and Recreation Center Renovations	617,133						
803 0042	3000	Corporate Yard Building/ Fleet Shop Remodel	418,068						
803 0062	3000	Corporate Yard Master Plan Update	499,969						
803 0055	3000	Corporate Yard Office Building F	5,488,000	200,000)				200,0
803 0050	3000	Fire Alarm Systems Replacement	1,568,225	i					
803 0053	3000	Public Safety Building HVAC Replacement	1,139,633					-	
803 0056	3000	Roof Rehabilitation (Animal Shelter)	9,857					-	
		Subtotal 3000-70-40-80	003 11,169,018	200,000				-	200,0
		Transportation Division							
808 0034	3000	Cactus Avenue Traffic Signal Improvements / I-215 to Perris Bouleva	ard	25,000	25,000)			50,0
		Subtotal 3000-70-76-80	- 008	25,000	25,000) .		-	50,0
olice Department ,	/ Admin	istration Division							
803 0063	3000	Police Station Evidence Room and Lockers Improvements	150,000	150,000)				150,00
		Subtotal 3000-60-65-80	003 150,000	150,000				-	150,00
		Total Fund 3	000 27,751,255	6,775,000	625,000	600,000) -	-	8,000,00
			ublic Works General	Capital Projects					
		Capital Projects Division	0.000.000						
801 0099	3002		3,200,980					4 400 500	4.50
801 0100	3002	Badlands Landfill Maintenance Project	150,000						1,600,0
		Subtotal 3002-70-77-80	001 3,350,980	50,000	50,000	50,000	50,000	1,400,000	1,600,0

CITY OF MORENO VALLEY

Project No.	Fund	Project Description	Budget FY2024-2025	New Request FY2025-2026	New Request FY2026-2027	Plan FY2027-2028	Plan FY2028-2029	Plan FY2029-2030 and Beyond	Total
blic Works Depar	rtment /	Capital Projects Division						•	
804 0017	3002	Moreno MDP Line F-18 and F-19	1,714,964						
804 0022	3002	Sunnymead MDP Storm Drain Line H, Stage 3	1,600,000						
804 0021	3002	Moreno MDP Line K and Reche Canyon Debris Basin	3,500,000						
804 0008	3002	Sunnymead Master Drainage Plan - Storm Drain Lines F and F-7	5,235,670						
804 0015	3002	Sunnymead MDP Line B-16A	1,615,730						
		Subtotal 3002-70-77-	30004 13,666,364	-	-	-	-	-	
		Total Fun	1 3002 17,017,344	50,000	50,000	50,000	50,000	1,400,000	1,600,00
hlia Warka Dana	rtmant /		l 3003 - TUMF Capital	Projects					
801 0010 70 77		Capital Projects Division Heacock Street South Extension	893,905						
801 0052 70 77	2800	SR-60/ World Logistics Center Parkway Interchange	2,960,645			18,000,000	98,000,000		116,000,0
801 0064		SR-60/ Redlands Boulevard Interchange	2,613,511			. 0,000,000	20,000,000		
		Subtotal 3003-70-77-		-	-	18,000,000	98,000,000	-	116,000,00
			•						
hlia Warks Dana	rtmont /		3004 - Traffic Signal N		-	18,000,000	98,000,000	-	116,000,00
808 0041	3004	Fund Transportation Division Moreno Valley Citywide Traffic Signal Safety Improvement Plan	.,,	litigation	110.000		98,000,000	-	
	3004	Fund Transportation Division	3004 - Traffic Signal I 70,000	Aitigation					220,00 220,00
808 0041	3004	Fund Transportation Division Moreno Valley Citywide Traffic Signal Safety Improvement Plan Traffic Signal Coordination Program	3004 - Traffic Signal N 70,000 30001 70,000	Mitigation 110,000 110,000	110,000	-			220,00 220,00
808 0041 808 004 70 76	3004	Fund Transportation Division Moreno Valley Citywide Traffic Signal Safety Improvement Plan Traffic Signal Coordination Program Subtotal 3004-70-77- Total Fund	3004 - Traffic Signal N 70,000 30001 70,000	Aitigation 110,000 110,000 110,000	110,000	-			220,00 220,0 0
808 0041 808 004 70 76	3004 3004 rtment /	Fund Transportation Division Moreno Valley Citywide Traffic Signal Safety Improvement Plan Traffic Signal Coordination Program Subtotal 3004-70-77- Total Fund Fund 300	70,000 30001 70,000 1 3004 70,000	110,000 110,000 110,000 1mbursements	110,000	-			220,00 220,0 0
808 0041 808 004 70 76 blic Works Depa	3004 3004 rtment / 3008	Fund Transportation Division Moreno Valley Citywide Traffic Signal Safety Improvement Plan Traffic Signal Coordination Program Subtotal 3004-70-77- Total Fund Fund 300 Capital Projects Division	70,000 80001 70,000 1 3004 70,000 3 - Capital Projects Re	110,000 110,000 110,000 1mbursements	110,000	-			220,00 220,0 0
808 0041 808 004 70 76 blic Works Depal 801 0103	3004 3004 rtment / 3008 3008	Fund Transportation Division Moreno Valley Citywide Traffic Signal Safety Improvement Plan Traffic Signal Coordination Program Subtotal 3004-70-77- Total Fund Fund 300 Capital Projects Division City/EMWD Partnership to Rehab Various Streets	70,000 70,000 30001 70,000 1 3004 70,000 3 - Capital Projects Re 1,600,000 5,600,000	110,000 110,000 110,000 110,000 mbursements	110,000	-			220,00 220,00
808 0041 808 004 70 76 blic Works Depa 801 0103 801 0102	3004 3004 rtment / 3008 3008	Fund Transportation Division Moreno Valley Citywide Traffic Signal Safety Improvement Plan Traffic Signal Coordination Program Subtotal 3004-70-77- Total Fund Fund 300 Capital Projects Division City/EMWD Partnership to Rehab Various Streets Citywide Pavement Rehabilitation Program FY24/25	70,000 70,000 30001 70,000 1 3004 70,000 3 - Capital Projects Re 1,600,000 5,600,000 4) 2,499,905	110,000 110,000 110,000 110,000 mbursements	110,000	-			220,00 220,0 0
808 0041 808 004 70 76 blic Works Depa 801 0103 801 0102	3004 3004 rtment / 3008 3008	Fund Transportation Division Moreno Valley Citywide Traffic Signal Safety Improvement Plan Traffic Signal Coordination Program Subtotal 3004-70-77- Total Fund Fund 300 Capital Projects Division City/EMWD Partnership to Rehab Various Streets Citywide Pavement Rehabilitation Program FY24/25 Pavement Rehabilitation for Various Local Streets (CDBG FY 23/2)	70,000 70,000 30001 70,000 30004 70,000 3 - Capital Projects Rei 1,600,000 5,600,000 4) 2,499,905 30001 9,699,905	110,000 110,000 110,000 mbursements	110,000 110,000	-			
808 0041 808 004 70 76 blic Works Depai 801 0103 801 0102 801 0110	3004 3004 3008 3008 3008	Fund Transportation Division Moreno Valley Citywide Traffic Signal Safety Improvement Plan Traffic Signal Coordination Program Subtotal 3004-70-77- Total Fund Fund 300 Capital Projects Division City/EMWD Partnership to Rehab Various Streets Citywide Pavement Rehabilitation Program FY24/25 Pavement Rehabilitation for Various Local Streets (CDBG FY 23/2 Subtotal 3008-70-77- Total Fund Fund 3	70,000 70,000 30001 70,000 30004 70,000 3 - Capital Projects Rei 1,600,000 5,600,000 4) 2,499,905 30001 9,699,905	110,000 110,000 110,000 mbursements	110,000 110,000	-			220,00 220,0 0
808 0041 808 004 70 76 blic Works Depai 801 0103 801 0102 801 0110	3004 3004 3008 3008 3008 3008	Transportation Division Moreno Valley Citywide Traffic Signal Safety Improvement Plan Traffic Signal Coordination Program Subtotal 3004-70-77- Total Fund 300 Capital Projects Division City/EMWD Partnership to Rehab Various Streets Citywide Pavement Rehabilitation Program FY24/25 Pavement Rehabilitation for Various Local Streets (CDBG FY 23/2 Subtotal 3008-70-77- Total Fund	70,000 70,000 30001 70,000 1 3004 70,000 3 - Capital Projects Rei 1,600,000 5,600,000 4) 2,499,905 80001 9,699,905	110,000 110,000 110,000 mbursements	110,000 110,000	-			220,00 220,0 0

Project No.	Fund	Project Description	Budget FY2024-2025	New Request FY2025-2026	New Request FY2026-2027	Plan FY2027-2028	Plan FY2028-2029	Plan FY2029-2030 and Beyond	Total
807 0062	3015	Gateway Park Revitalization Project-Dog Park	836,640						
807 0053	3015	LED Lighting Improvements at Various Parks	70,000						
807 0060	3015	Parks Rehabilitation and Refurbishment Program	2,131,831						
807 0058	3015	Pump Track at Morrison Park	8,043,262						
807 0070	3015	Shadow Mountain Park, Phase II		324,000					324,0
807 0071	3015	Sports Court Resurfacing-Various Parks		100,000	100,000				200,0
807 0072	3015	Trash Receptacle Replacement-Various Parks		350,000					350,0
807 0073	3015	Entrance Arbors-Various Parks		50,000	50,000	50,000	50,000	50,000	250,0
807 0074	3015	Install Security Cameras at Various Parks and Facilities		50,000	50,000	50,000	50,000	50,000	250,0
807 0075	3015	Park Monument Sign Replacement-Various Parks		100,000	100,000	100,000	100,000	100,000	500,0
807 0076	3015	Parking Lot Resurfacing & Striping -Various Parks		70,000	70,000	70,000	70,000	70,000	350,0
807 0077	3015	Parks & Trails-General Improvements		100,000	100,000	100,000	100,000	100,000	500,0
807 0078	3015	Picnic Shelter Upgrades		100,000	100,000	100,000	100,000	100,000	500,0
		Subtotal Parkland 3015-50-57-80007	11,204,233	1,244,000	3,570,000	470,000	470,000	470,000	6,224,0
		Total Fund 3015	11,204,233	1,244,000	3,570,000	470,000	470,000	470,000	6,224,0
rks & Community	Service		PCS Capital Proj	(Quimby)					
		es Department / Parks Maintenance Division		-					
		es Department / Parks Maintenance Division Park Restroom Renovations at Various Sites	370,925	50,000	50,000	50,000			
803 0030	3016	Park Restroom Renovations at Various Sites Subtotal Quimby 3016-50-57-80003		-	50,000 50,000	50,000 50,000			
803 0030	3016 Service	Park Restroom Renovations at Various Sites Subtotal Quimby 3016-50-57-80003 es Department / Parks Maintenance Division	370,925	50,000 50,000					250,0
803 0030 rks & Community 807 0067	3016 Service 3016	Park Restroom Renovations at Various Sites Subtotal Quimby 3016-50-57-80003 es Department / Parks Maintenance Division Disc Golf Course-Hidden Springs Passive Park	370,925	50,000 50,000 150,000					250,0 150,0
803 0030 rks & Community 807 0067 807 0068	3016 Service 3016 3016	Park Restroom Renovations at Various Sites Subtotal Quimby 3016-50-57-80003 es Department / Parks Maintenance Division Disc Golf Course-Hidden Springs Passive Park Fencing Installation-Hidden Springs Park	370,925	50,000 50,000	50,000				250,0 150,0 200,0
803 0030 rks & Community 807 0067 807 0068 807 0069	3016 3016 3016 3016	Park Restroom Renovations at Various Sites Subtotal Quimby 3016-50-57-80003 Bes Department / Parks Maintenance Division Disc Golf Course-Hidden Springs Passive Park Fencing Installation-Hidden Springs Park Fitness Court	370,925	50,000 50,000 150,000 200,000					250,0 150,0 200,0 250,0
803 0030 rks & Community 807 0067 807 0068 807 0069 807 0063	3016 3016 3016 3016 3016	Park Restroom Renovations at Various Sites Subtotal Quimby 3016-50-57-80003 Bes Department / Parks Maintenance Division Disc Golf Course-Hidden Springs Passive Park Fencing Installation-Hidden Springs Park Fitness Court Half Basketball Court-Patriot Park	370,925 370,925	50,000 50,000 150,000	50,000				250,0 150,0 200,0 250,0
803 0030 rks & Community 807 0067 807 0068 807 0069 807 0063 807 0064	3016 3016 3016 3016 3016 3016	Park Restroom Renovations at Various Sites Subtotal Quimby 3016-50-57-80003 Bes Department / Parks Maintenance Division Disc Golf Course-Hidden Springs Passive Park Fencing Installation-Hidden Springs Park Fitness Court Half Basketball Court-Patriot Park Lasselle Sports Park Parking Lot Expansion	370,925 370,925 62,775	50,000 50,000 150,000 200,000	50,000				250,0 150,0 200,0 250,0
803 0030 rks & Community 807 0067 807 0068 807 0069 807 0063 807 0064 807 005 50 57	3016 3016 3016 3016 3016 3016 3016 3016	Park Restroom Renovations at Various Sites Subtotal Quimby 3016-50-57-80003 Bes Department / Parks Maintenance Division Disc Golf Course-Hidden Springs Passive Park Fencing Installation-Hidden Springs Park Fitness Court Half Basketball Court-Patriot Park Lasselle Sports Park Parking Lot Expansion Pickleball Court Resurfacing-Woodland Park	370,925 370,925 62,775 150,000	50,000 50,000 150,000 200,000	50,000 250,000	50,000	50,000	50,000	250,0 150,0 200,0 250,0 150,0
803 0030 rks & Community 807 0067 807 0068 807 0069 807 0063 807 0064	3016 3016 3016 3016 3016 3016 3016 3016	Park Restroom Renovations at Various Sites Subtotal Quimby 3016-50-57-80003 Bes Department / Parks Maintenance Division Disc Golf Course-Hidden Springs Passive Park Fencing Installation-Hidden Springs Park Fitness Court Half Basketball Court-Patriot Park Lasselle Sports Park Parking Lot Expansion Pickleball Court Resurfacing-Woodland Park Annual ADA Park Improvements	370,925 370,925 62,775 150,000 551,932	50,000 50,000 150,000 200,000 150,000	50,000 250,000 50,000	50,000	50,000	50,000	250,0 150,0 200,0 250,0 150,0
803 0030 rks & Community 807 0067 807 0068 807 0069 807 0063 807 0064 807 005 50 57	3016 3016 3016 3016 3016 3016 3016 3016	Park Restroom Renovations at Various Sites Subtotal Quimby 3016-50-57-80003 Bes Department / Parks Maintenance Division Disc Golf Course-Hidden Springs Passive Park Fencing Installation-Hidden Springs Park Fitness Court Half Basketball Court-Patriot Park Lasselle Sports Park Parking Lot Expansion Pickleball Court Resurfacing-Woodland Park Annual ADA Park Improvements Subtotal Quimby 3016-50-57-80007	370,925 370,925 370,925 62,775 150,000 551,932 764,707	50,000 50,000 150,000 200,000 150,000 50,000	50,000 250,000 50,000 300,000	50,000 50,000 50,000	50,000 50,000 50,000	50,000 50,000 50,000	250,0 150,0 200,0 250,0 150,0 250,0 1,000,0
803 0030 rks & Community 807 0067 807 0068 807 0069 807 0063 807 0064 807 005 50 57 807 0004 50 57	3016 3016 3016 3016 3016 3016 3016 3016	Park Restroom Renovations at Various Sites Subtotal Quimby 3016-50-57-80003 Bes Department / Parks Maintenance Division Disc Golf Course-Hidden Springs Passive Park Fencing Installation-Hidden Springs Park Fitness Court Half Basketball Court-Patriot Park Lasselle Sports Park Parking Lot Expansion Pickleball Court Resurfacing-Woodland Park Annual ADA Park Improvements Subtotal Quimby 3016-50-57-80007 Total Fund 3016	370,925 370,925 370,925 62,775 150,000 551,932 764,707 1,135,632	50,000 50,000 150,000 200,000 150,000 50,000 50,000 600,000	50,000 250,000 50,000	50,000	50,000 50,000 50,000	50,000 50,000 50,000	250,0 150,0 200,0 250,0 150,0 250,0 1,000,0
803 0030 rks & Community 807 0067 807 0068 807 0069 807 0063 807 0064 807 005 50 57 807 0004 50 57	3016 3016 3016 3016 3016 3016 3016 3016	Park Restroom Renovations at Various Sites Subtotal Quimby 3016-50-57-80003 Bes Department / Parks Maintenance Division Disc Golf Course-Hidden Springs Passive Park Fencing Installation-Hidden Springs Park Fitness Court Half Basketball Court-Patriot Park Lasselle Sports Park Parking Lot Expansion Pickleball Court Resurfacing-Woodland Park Annual ADA Park Improvements Subtotal Quimby 3016-50-57-80007 Total Fund 3016	370,925 370,925 370,925 62,775 150,000 551,932 764,707 1,135,632	50,000 50,000 150,000 200,000 150,000 50,000 50,000 600,000	50,000 250,000 50,000 300,000	50,000 50,000 50,000	50,000 50,000 50,000	50,000 50,000 50,000	250,0 250,0 150,0 200,0 250,0 150,0 1,000,0 1,250,0



								Plan	
Project No.	Fund	Project Description	Budget FY2024-2025	New Request FY2025-2026	New Request FY2026-2027	Plan FY2027-2028	Plan FY2028-2029	FY2029-2030 and Beyond	Total
801 0113	3301	Alessandro Boulevard Improvements - Moreno Beach Drive to 1270 Feet West		1,000,000	,				1,000,
801 0114	3301	Alessandro Boulevard Improvements - Nason Street to 1250 Feet East		1,000,000					1,000,
		Subtotal 3301-70-77-80001	790,793	2,000,000	-	-	-		2,000,
ic Works Depai	tment /	Capital Projects Division							
802 0004	3301	Indian Street/ Cardinal Avenue Bridge (Over Lateral A)	637,421	800,000					800
		Subtotal 3301-70-77-80002	637,421	800,000	-	-	-		800
ic Works Depai	tment/	Transportation Division							
801 0105	3301	Redlands Boulevard Streetlight Improvements / Grelck Drive to North City Limits	329,754						
		Subtotal 3301-70-76-80001	329,754	-	-	-	-		
		Total Fund 3301	1,757,968	2,800,000	-	-	_		2,800
lic Works Depai 808 0043		Fund 3302 - DIF Transportation Engineering Division Elsworth Street / Dracaea Avenue Modern Roundabout	Traffic Signal Ca	npital Projects 847,000					847
		Transportation Engineering Division Elsworth Street / Dracaea Avenue Modern Roundabout Redlands Boulevard / Locust Avenue Traffic Signal New Traffic Signal Installations	246,436	847,000 1,300,000 255,000	255,000 255 ,000	255,000 255 ,000			847 1,300 765 2,912
808 0043 808 0040	3302 3302	Transportation Engineering Division Elsworth Street / Dracaea Avenue Modern Roundabout Redlands Boulevard / Locust Avenue Traffic Signal	246,436 246,436	847,000 1,300,000	255,000 255,000 255,000	255,000 255,000 255,000	-		1,300 765 2,912
808 0043 808 0040 808 0044	3302 3302 3302	Transportation Engineering Division Elsworth Street / Dracaea Avenue Modern Roundabout Redlands Boulevard / Locust Avenue Traffic Signal New Traffic Signal Installations Subtotal 3302-70-76-80008 Total Fund 3302 Fund 3311 - DIF Interch	246,436 246,436 246,436	847,000 1,300,000 255,000 2,402,000 2,402,000	255,000 255,000	255,000	-		1,300 765
808 0043 808 0040 808 0044	3302 3302 3302	Transportation Engineering Division Elsworth Street / Dracaea Avenue Modern Roundabout Redlands Boulevard / Locust Avenue Traffic Signal New Traffic Signal Installations Subtotal 3302-70-76-80008 Total Fund 3302 Fund 3311 - DIF Interch Capital Projects Division Cactus Avenue Reconstruction / I-215 to Elsworth Street	246,436 246,436 246,436 nange Improvement	847,000 1,300,000 255,000 2,402,000 2,402,000	255,000 255,000	255,000	-		1,300 765 2,912
808 0043 808 0040 808 0044	3302 3302 3302	Transportation Engineering Division Elsworth Street / Dracaea Avenue Modern Roundabout Redlands Boulevard / Locust Avenue Traffic Signal New Traffic Signal Installations Subtotal 3302-70-76-80008 Total Fund 3302 Fund 3311 - DIF Interch Capital Projects Division Cactus Avenue Reconstruction / I-215 to Elsworth Street Subtotal 3311-70-77-80001	246,436 246,436 ange Improvement 100,000 100,000	847,000 1,300,000 255,000 2,402,000 2,402,000	255,000 255,000	255,000	-		1,300 765 2,912
808 0043 808 0040 808 0044	3302 3302 3302	Transportation Engineering Division Elsworth Street / Dracaea Avenue Modern Roundabout Redlands Boulevard / Locust Avenue Traffic Signal New Traffic Signal Installations Subtotal 3302-70-76-80008 Total Fund 3302 Fund 3311 - DIF Interch Capital Projects Division Cactus Avenue Reconstruction / I-215 to Elsworth Street	246,436 246,436 246,436 nange Improvement	847,000 1,300,000 255,000 2,402,000 2,402,000	255,000 255,000	255,000	-		1,300 765 2,912
808 0043 808 0040 808 0044 lic Works Depar 801 0106	3302 3302 3302 **tment /	Transportation Engineering Division Elsworth Street / Dracaea Avenue Modern Roundabout Redlands Boulevard / Locust Avenue Traffic Signal New Traffic Signal Installations Subtotal 3302-70-76-80008 Total Fund 3302 Fund 3311 - DIF Interch Capital Projects Division Cactus Avenue Reconstruction / I-215 to Elsworth Street Subtotal 3311-70-77-80001 Total Fund 3311	246,436 246,436 ange Improvement 100,000 100,000	847,000 1,300,000 255,000 2,402,000 2,402,000 ents Capital Proj	255,000 255,000	255,000	-		1,300 765 2,912
808 0043 808 0040 808 0044 lic Works Depar 801 0106	3302 3302 3302 **Tment / 3311	Transportation Engineering Division Elsworth Street / Dracaea Avenue Modern Roundabout Redlands Boulevard / Locust Avenue Traffic Signal New Traffic Signal Installations Subtotal 3302-70-76-80008 Total Fund 3302 Fund 3311 - DIF Interch Capital Projects Division Cactus Avenue Reconstruction / I-215 to Elsworth Street Subtotal 3311-70-77-80001 Total Fund 3311	246,436 246,436 246,436 nange Improvement 100,000 100,000	847,000 1,300,000 255,000 2,402,000 2,402,000 ents Capital Proj	255,000 255,000	255,000	-		1,300 765 2,912
808 0043 808 0040 808 0044 lic Works Depal 801 0106	3302 3302 3302 **Tment / 3311	Transportation Engineering Division Elsworth Street / Dracaea Avenue Modern Roundabout Redlands Boulevard / Locust Avenue Traffic Signal New Traffic Signal Installations Subtotal 3302-70-76-80008 Total Fund 3302 Fund 3311 - DIF Interch Capital Projects Division Cactus Avenue Reconstruction / I-215 to Elsworth Street Subtotal 3311-70-77-80001 Total Fund 3311 Fund 5 es Department / Parks Maintenance Division	246,436 246,436 246,436 100,000 100,000 100,000	847,000 1,300,000 255,000 2,402,000 2,402,000 ents Capital Proj	255,000 255,000	255,000	-		1,300 765 2,912

Project No.	Fund	Project Description	Budget FY2024-2025	New Request FY2025-2026	New Request FY2026-2027	Plan FY2027-2028	Plan FY2028-2029	Plan FY2029-2030 and Beyond	Total
		Fund 50)13 - Zone E Extensive	Landscape					
		ervices Department / Special Districts Division							
806 SD	5013	Landscape Maintenance Districts Capital Improvement Renovation		310,000	250,000	300,000	250,000	350,000	1,460,0
		Subtotal 5013-30-79-7	79006	310,000	250,000	300,000	250,000	350,000	1,460,0
		Total Fund	5013	310,000	250,000	300,000	250,000	350,000	1,460,0
anaial ^o Manag	omont C	Fund 5014 ervices Department / Special Districts Division	- LMD 2014-02 Lands	cape Maint Dist					
anciai & Manage 806 SD		Landscape Maintenance Districts Capital Improvement Renovation	1 425,000	720,000	850,000	800,000	850,000	900,000	4,120,
000 35	3014	Subtotal 5014-30-79-7				800,000	850,000	900,000	4,120,0
		Total Fund		-	-	800,000	850,000	900,000	4,120,
		es Department / Parks Maintenance Division	6 - CFD 2021-01 Parks						
807 0077	5016	Parks & Trails-General Improvements		20,000		20,000	20,000	20,000	100,
		Subtotal 5016-50-57-8	30007	20,000	20,000	20,000	20,000	20,000	100,
		Total Fund	5016	20,000	20,000	20,000	20,000	20,000	100,0
		ervices Department / Special Districts Division	111 - Zone D Standard		400 000	450 000	375,000	550,000	2 250
		ervices Department / Special Districts Division Landscape Maintenance Districts Capital Improvement Renovation	n 500,000	475,000		450,000 450.000	375,000 375.000	550,000 550.000	
		ervices Department / Special Districts Division	n 500,000 79006 500,00 0	475,000 475,000	400,000	450,000 450,000 450,000	375,000 375,000 375,000	550,000 550,000 550,000	2,250,
		ervices Department / Special Districts Division Landscape Maintenance Districts Capital Improvement Renovatior Subtotal 5111-30-79-7 Total Fund	n 500,000 79006 500,00 0	475,000 475,000 475,000	400,000	450,000	375,000	550,000	2,250,
806 SD	5111	ervices Department / Special Districts Division Landscape Maintenance Districts Capital Improvement Renovatior Subtotal 5111-30-79-7 Total Fund	500,000 79006 500,000 15111 500,000	475,000 475,000 475,000	400,000	450,000	375,000	550,000	2,250,
806 SD	5111 y Servic	Ervices Department / Special Districts Division Landscape Maintenance Districts Capital Improvement Renovation Subtotal 5111-30-79-7 Total Fund Funds By Department / Parks Maintenance Division LED Lighting Improvements at Various Parks	n 500,000 79006 500,000 I 5111 500,000 und 5112 - Zone M Mc	475,000 475,000 475,000	400,000	450,000	375,000	550,000	2,250,
806 SD **ks & Community 807 0053	5111 y Service 5112	Ervices Department / Special Districts Division Landscape Maintenance Districts Capital Improvement Renovation Subtotal 5111-30-79-7 Total Fund Funds Bes Department / Parks Maintenance Division LED Lighting Improvements at Various Parks Subtotal 5112-50-57-8	n 500,000 79006 500,000 I 5111 500,000 und 5112 - Zone M Mc	475,000 475,000 475,000 dians	400,000	450,000	375,000	550,000	2,250,
806 SD rks & Community 807 0053 ancial & Manage	5111 y Service 5112 ement S	Ervices Department / Special Districts Division Landscape Maintenance Districts Capital Improvement Renovation Subtotal 5111-30-79-7 Total Fund Funds Estate Department / Parks Maintenance Division LED Lighting Improvements at Various Parks Subtotal 5112-50-57-8 Ervices Department / Special Districts Division	n 500,000 79006 500,000 I 5111 500,000 und 5112 - Zone M Mo 271,561	475,000 475,000 475,000 dians	400,000 400,000	450,000 450,000	375,000 375,000	550,000 550,000	2,250, 2,250,
806 SD rks & Community 807 0053 ancial & Manage	5111 y Service 5112 ement S	Ervices Department / Special Districts Division Landscape Maintenance Districts Capital Improvement Renovation Subtotal 5111-30-79-7 Total Fund Fund Est Department / Parks Maintenance Division LED Lighting Improvements at Various Parks Subtotal 5112-50-57-8 Ervices Department / Special Districts Division Landscape Maintenance Districts Capital Improvement Renovation	1 500,000 79006 500,000 1 5111 500,000 und 5112 - Zone M Mo 271,56 30007 271,56	475,000 475,000 475,000 dians	400,000 400,000	450,000 450,000	375,000 375,000	550,000 550,000 300,000	2,250,0 2,250,0
806 SD rks & Community 807 0053 ancial & Manage	5111 y Service 5112 ement S	Ervices Department / Special Districts Division Landscape Maintenance Districts Capital Improvement Renovation Subtotal 5111-30-79-7 Total Fund Funds Estate Department / Parks Maintenance Division LED Lighting Improvements at Various Parks Subtotal 5112-50-57-8 Ervices Department / Special Districts Division	1 500,000 79006 500,000 1 5111 500,000 und 5112 - Zone M Mo 271,56 30007 271,56	475,000 475,000 475,000 dians	400,000 400,000	450,000 450,000	375,000 375,000	550,000 550,000	2,250,0 2,250,0
806 SD rks & Community 807 0053 ancial & Manage	5111 y Service 5112 ement S	Ervices Department / Special Districts Division Landscape Maintenance Districts Capital Improvement Renovation Subtotal 5111-30-79-7 Total Fund Fund Est Department / Parks Maintenance Division LED Lighting Improvements at Various Parks Subtotal 5112-50-57-8 Ervices Department / Special Districts Division Landscape Maintenance Districts Capital Improvement Renovation	1 500,000 79006 500,000 1 5111 500,000 und 5112 - Zone M Mo 271,561 1 60,000 79006 60,000	475,000 475,000 475,000 dians	400,000 400,000	450,000 450,000	375,000 375,000	550,000 550,000 300,000	2,250,0 2,250,0 850,0 850,0
806 SD rks & Community 807 0053 ancial & Manage 806 SD	5111 y Service 5112 ement S 5112	Ervices Department / Special Districts Division Landscape Maintenance Districts Capital Improvement Renovation Subtotal 5111-30-79-7 Total Fund Fues Department / Parks Maintenance Division LED Lighting Improvements at Various Parks Subtotal 5112-50-57-8 ervices Department / Special Districts Division Landscape Maintenance Districts Capital Improvement Renovation Subtotal 5112-30-79-7	1 500,000 79006 500,000 1 5111 500,000 und 5112 - Zone M Mo 271,561 1 60,000 79006 60,000	475,000 475,000 475,000 dians 150,000 150,000	400,000 400,000 100,000	450,000 450,000 150,000	375,000 375,000 150,000	300,000 300,000	2,250,0 2,250,0 2,250,0 850,0 850,0



Project No.	Fund	Project Description		Budget FY2024-2025	New Request FY2025-2026	New Request FY2026-2027	Plan FY2027-2028	Plan FY2028-2029	Plan FY2029-2030 and Beyond	Total
807 0076	5113	Parking Lot Resurfacing & Striping -Various Parks			30,000	30,000	30,000	30,000	30,000	150,000
807 0077	5113	Parks & Trails-General Improvements			50,000	50,000	50,000	50,000	50,000	250,000
		Subtotal 5113-5	0-57-80007	1,020,397	80,000	80,000	80,000	80,000	80,000	400,000
		Tota	l Fund 5113	1,020,397	80,000	80,000	80,000	80,000	80,000	400,000
			Fur	nd 5114 - Zone S						
ncial & Manage	ment S	ervices Department / Special Districts Division								
806 SD	5114	Landscape Maintenance Districts Capital Improvement Reno	ovation				25,000	25,000	50,000	100,000
		Subtotal 5114-3	0-79-79006	-	-	-	25,000	25,000	50,000	100,000
		Tota	l Fund 5114	-	-	-	25,000	25,000	50,000	100,000
		Services Department / Electric Utility Division	und 6011 - I	Electric - Restric						
805 0058	6011	Alessandro / Day / Cactus Loop		1,194,853						0.500.00
805 0072	6011	Battery Storage		5,260,000			7 (05 000	7 (05 000	7.605.000	2,500,000
805 0087 805 0077	6011	Battery Storage at Moval South Circuit Sensor Research and Development		49,415	280,000 30,000	8,025,000	7,625,000	7,625,000	7,625,000	31,180,000
805 0077	6011	Conference and Recreation Center Microgrid		300,000	5,725,000					5,725,00
805 0082	6011	Edgemont Substation		2,001,905						3,723,000
805 0070	6011	Electric Vehicle Charging Amphitheater Parking Lot		700,000						
805 0083	6011	Electric Vehicle Charging Amphilitieater Parking Lot		700,000	200,000					200,00
805 0073	6011	Electric Vehicle Charging Infrastructure		316,340		520,000				520,00
805 0060	6011	Electric Vehicle Charging Station Corporate Yard		365,000	100,000					100,000
				,000	,					

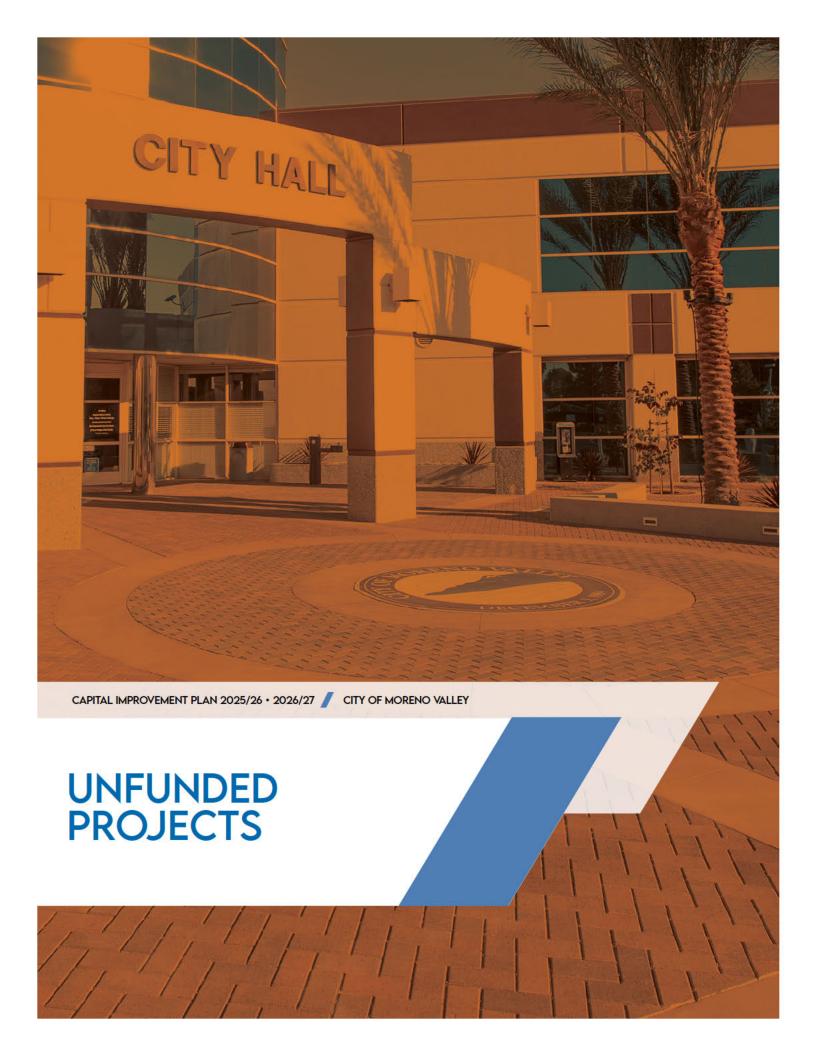
		1 10,000	Listed by	T dild					
Project No.	Fund	Project Description	Budget FY2024-2025	New Request FY2025-2026	New Request FY2026-2027	Plan FY2027-2028	Plan FY2028-2029	Plan FY2029-2030 and Beyond	Total
805 0088	6011	Energy Storage at City Hall Campus		280,000	5,087,500	5,087,500	5,087,500	15,212,500	30,755,000
805 0062	6011	Gentian Avenue Line Extension from Heacock Street to Indian Street	1,364,329						
805 0080	6011	Ironwood Line Extension	5,400,000						
805 0084	6011	Locust Line Extension		1,981,000					1,981,000
805 0085	6011	March Mountain High School Solar Street Lights		120,000					120,000
805 0064	6011	Moreno Beach Drive Line Extension from Cactus Avenue to John F. Kennedy Drive	1,708,517						
805 0071	6011	Moreno Beach Drive Line Extension from Oliver Street to John F. Kennedy Drive	1,343,760						
805 0065	6011	Moreno Valley Fire Station #6 SCE to MVU Cutover	138,597						
805 0069	6011	Moreno Valley Substation Automation	2,497,499	1,027,501					1,027,501
805 0068	6011	Moreno Valley Substation Upgrades	7,600,715	10,000,000					14,000,000
805 0078	6011	MVU Building Remodel	700,000	1,500,000					2,500,000
805 0074	6011	MVU Warehousing Facilities for Storing Electrical Equipment	435,000	270,000					270,000
805 0086	6011	Public Safety Building Microgrid		175,000	<u> </u>				6,175,000
805 0089	6011	Switch Automation		515,000		510,000	510,000	1,020,000	3,065,000
805 0090	6011	Utility Field Office		15,000	350,000	9,000,000	4,000,000		13,365,000
805 0076	6011	World Logistics Center Substation	175,000	100,000	800,000	5,000,000	7,000,000	7,000,000	19,900,000
		Subtotal 6011-70-80-80005	32,271,930	24,818,501	26,292,500	27,222,500	24,222,500	30,857,500	133,413,501
	_	Services Department / Electric Utility Division							
810 0028	6011	Public Works Asset Management		200,000		200,000	200,000	200,000	1,000,000
		Subtotal 6011-70-80-80010	-	200,000	200,000	200,000	200,000	200,000	1,000,000
		Total Fund 6011	32,271,930	25,018,501	26,492,500	27,422,500	24,422,500	31,057,500	134,413,501
City Manager Depar	rtment /	Fund 7220 - Tec Technology Services Division	hnology Service	s Asset Fund					
809 0001 30 39	7220	Citywide Fiber Optic Communication Expansion	235,661						
		Subtotal 7220-16-39-80009	235,661	-	-	-	-	-	
City Manager Depai	rtment /	Technology Services Division							
810 0001 30 39	7220	Technology Services Equipment Upgrades	2,417,056						
		Subtotal 7220-16-39-80010	2,417,056	-	-	-	-	-	
		Total Fund 7220	2,652,717	-	-	-	-	-	
			UNFUNDED						
	UNF	Cactus Avenue Reconstruction / I-215 to Elsworth Street				11,500,000			11,500,000
801 0106	UNF	Cactus Avenue Reconstruction / 1-213 to Eisworth Street				11,300,000			11,500,000



				Budget	New Request	New Request	Plan	Plan	Plan FY2029-2030	
Project No.	Fund	Project Description	I	FY2024-2025	FY2025-2026	FY2026-2027	FY2027-2028	FY2028-2029	and Beyond	Total
801 0010 70 77	UNF	Heacock Street South Extension					11,000,000		·	11,000,000
801 0083	UNF	Pavement Management Program (PMP)					60,000	60,000	60,000	180,000
801 0064	UNF	SR-60 / Redlands Boulevard Interchange					63,000,000			63,000,000
801 0052 70 77	UNF	SR-60 / World Logistics Center Parkway Interchange					18,000,000	98,000,000		116,000,000
802 0004	UNF	Indian St / Cardinal Avenue Bridge (Over Lateral A)	-				12,000,000			12,000,000
803 0067	UNF	Conference and Recreation Center Renovations					350,000	100,000		450,000
804 0021	UNF	Moreno MDP Line K and Reche Canyon Debris Basin		3,500,000			11,800,000			11,800,000
			Subtotal UNF	3,500,000	-	-	130,710,000	101,160,000	3,060,000	234,930,000
			Total Fund UNF	3,500,000	-	-	130,710,000	101,160,000	3,060,000	234,930,000
			Grand Total	147,444,405	55,854,501	44,002,500	183,312,500	227,737,500	43,612,500	554,519,501

Capital Improvement Plan FY 2025-2030 and Beyond Summary By Fund Amounts in \$1,000's

	New Request	New Request	Plan	Plan	Plan FY2029-2030	
Project Fund	FY2025-2026	FY2026-2027	FY2027-2028	FY2028-2029	and Beyond	Grand Totals
Fund 1010	800,000	800,000	1,600,000	-	-	3,200,000
Fund 2000	6,795,000	6,295,000	1,435,000	1,010,000	4,510,000	20,045,000
Fund 2001	6,940,000	3,140,000	165,000	85,000	100,000	10,430,000
Fund 2005	-	-	110,000	-	-	110,000
Fund 2008	390,000	390,000	390,000	390,000	390,000	1,950,000
Fund 2050	175,000	225,000	180,000	300,000	275,000	1,155,000
Fund 3000	6,775,000	625,000	600,000	-	-	8,000,000
Fund 3002	50,000	50,000	50,000	50,000	1,400,000	1,600,000
Fund 3003	-	-	18,000,000	98,000,000	-	116,000,000
Fund 3004	110,000	110,000	-	-	-	220,000
Fund 3015	1,244,000	3,570,000	470,000	470,000	470,000	6,224,000
Fund 3016	600,000	350,000	100,000	100,000	100,000	1,250,000
Fund 3301	2,800,000	-	-	-	-	2,800,000
Fund 3302	2,402,000	255,000	255,000	-	-	2,912,000
Fund 5013	310,000	250,000	300,000	250,000	350,000	1,460,000
Fund 5014	720,000	850,000	800,000	850,000	900,000	4,120,000
Fund 5016	20,000	20,000	20,000	20,000	20,000	100,000
Fund 5111	475,000	400,000	450,000	375,000	550,000	2,250,000
Fund 5112	150,000	100,000	150,000	150,000	300,000	850,000
Fund 5113	80,000	80,000	80,000	80,000	80,000	400,000
Fund 5114	-	-	25,000	25,000	50,000	100,000
Fund 6011	25,018,501	26,492,500	27,422,500	24,422,500	31,057,500	134,413,501
Unfunded	-	-	130,710,000	101,160,000	3,060,000	234,930,000
Total by Fiscal Year	55,854,501	44,002,500	183,312,500	227,737,500	43,612,500	554,519,501





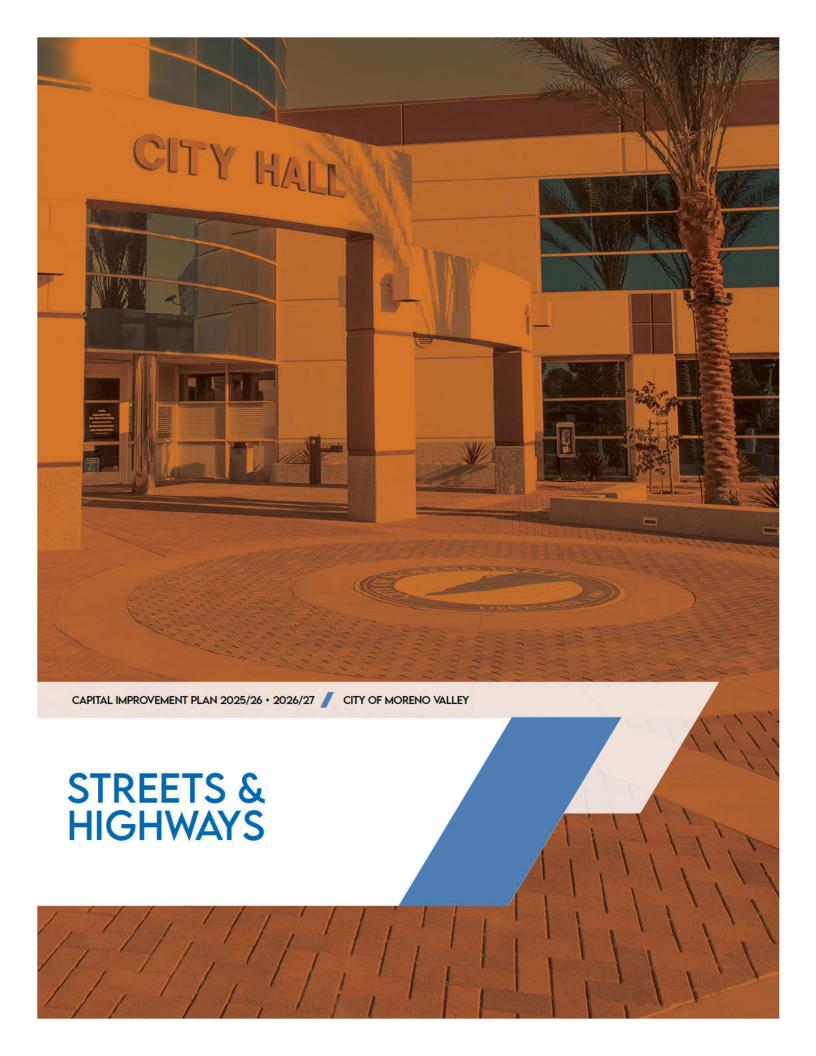
UNFUNDED PROJECTS

CAPITAL IMPROVEMENT PLAN FY 2025-2030 AND BEYOND / CITY OF MORENO VALLEY

UNFUNDED PROJECTS BY CATEGORY

Streets and Highways	226
Bridges	320
Buildings	334
Drainage	363
Electric Utility	373
Parks	385
Traffic Signals	403
Underground Utilities	458
Other	462







STREETS & HIGHWAYS

CAPITAL IMPROVEMENT PLAN FY 2025-2030 AND BEYOND / CITY OF MORENO VALLEY

Unfunded Projects

Alessandro Boulevard (Future) / Theodore Street to Gilman Springs Road

Alessandro Boulevard / Frederick Street to Theodore Street

Alessandro Boulevard / Old 215 Frontage Road to Frederick Street

Alessandro Boulevard / Old 215 Frontage Road to Old I-215 Widening

Atwood Avenue / Perris Boulevard to Princess Lane

Bay Avenue / Old 215 Frontage Road to Day Street

Box Springs Road / West of Clark Street to Day Street

Brodiaea Avenue / Quincy Street to Wilmot Street

Brodiaea Avenue / Redlands Boulevard to Merwin Street

Brodiaea Avenue / Wilmot Street to Redlands Boulevard

Cactus Avenue / Nason Street to Redlands Boulevard

Citywide Pavement Rehabilitation Program FY 27/28 and Beyond

Citywide Sidewalk Installation

Cottonwood Avenue / Old 215 Frontage Road to World Logistics Center Parkway

Davis Street Roadway and Sidewalk Improvements / Ironwood Avenue to Manzanita Avenue

Day Street / Alessandro Boulevard to Old 215 Frontage Road

Day Street / Cottonwood Avenue to Alessandro Boulevard

Day Street / SR-60 Interchange

Day Street Improvements / SR-60 to Ironwood Avenue

Dracaea Avenue / Nason Street to 700 Ft East of Nason Street

Dracaea Avenue / Old 215 Frontage Road to Day Street

Dracaea Avenue / Redlands Boulevard to 1,320 Ft East of Redlands Boulevard

Dracaea Avenue / World Logistics Center Parkway to 1,500 Ft East

Dracaea Avenue / World Logistics Center Parkway to 650 Ft West

Drought Tolerant Landscaping and Turf Replacement

Elder Avenue / Morrison Street to Nason Street

Encilia Avenue / Moreno Beach Drive to Eucalyptus Avenue

Eucalyptus Avenue (Formerly Fir Avenue) / Petit Street to Redlands Boulevard

Eucalyptus Avenue / Heacock Street to Morrison Street

Eucalyptus Avenue / I-215 to Towngate Boulevard

Eucalyptus Avenue / Redlands Boulevard to Theodore Street

Fir Avenue / Tamara Drive to Kitching Street and Tamara Drive (East Side)

Frederick Street Hardscape / Cactus Avenue to Sunnymead Boulevard

Frederick Street Permanent Median / Calle San Juan de Los Lagos to Alessandro Boulevard

Gentian Avenue / Heacock Street to Perris Boulevard

Hardscape and Beautification at SR-60 Interchange / Day Street to Perris Boulevard

Heacock Street / Reche Vista Drive to Cactus Avenue

Heacock Street Sidewalk / Atwood Avenue to Myers Avenue

I-215 / Cactus Avenue Interchange Improvements

Indian Street / Manzanita Avenue to Superior Avenue

Indian Street / San Michele Road to Southerly City Limits

Iris Avenue / Indian Street to 200 Ft East of Wedow Drive

Ironwood Avenue / Nason Street to Redlands Boulevard

Ironwood Avenue / Perris Boulevard to Nason Street

Ironwood Avenue / Redlands Boulevard to Theodore Street

STREETS & HIGHWAYS

CAPITAL IMPROVEMENT PLAN FY 2025-2030 AND BEYOND / CITY OF MORENO VALLEY

John F. Kennedy Drive Road Diet from Moreno Beach Drive to Cactus Avenue

Juan Bautista de Anza Multi-Use Trail Enhancements / Moreno Valley Mall to Lake Perris

Kitching Street / Cactus Avenue to Gentian Avenue

Kitching Street / Gentian Avenue to Southerly City Limits

Kitching Street / Sunnymead Boulevard to Alessandro Boulevard

Krameria Avenue / Cosmos Street to Indian Street

Krameria Avenue / Emma Lane to Perris Boulevard

Lasselle Street / Alessandro Boulevard to Bay Avenue

Lasselle Street / Fran Lou Drive to Ironwood Avenue

Lasselle Street / Lancia Street to 330 Ft South of Dracaea Avenue

Locust Avenue / Moreno Beach Drive to Redlands Boulevard

Marquee Entry Monument on Eucalyptus Avenue

Mathews Road Extension / Kalmia Avenue to 660 Ft South of Kalmia Avenue

Moreno Beach Drive / Locust Avenue to SR-60

Moreno Beach Drive Widening / Cactus Avenue to Auto Mall Drive

Morrison Street / Eucalyptus Avenue to Cactus Avenue

Nandina Avenue / Indian Street to Perris Boulevard

Nason Street / Elder Avenue to Ironwood Avenue

Oliver Street / Alessandro Boulevard to Iris Avenue

Pavement Rehabilitation for Various Streets (CDBG)

Pavement Rehabilitation for Various Streets in District 1

Pavement Rehabilitation for Various Streets in District 2

Perris Boulevard / Hemlock Avenue to SR-60 Reconfiguration

Perris Boulevard / North of Sunnymead Ranch Parkway to Heacock Street

Perris Boulevard to Dracaea Avenue and Brodiaea Avenue

Pettit Street Improvements

Ouincy Street / Eucalyptus Avenue to Cactus Avenue

Quincy Street / Locust Avenue to SR-60

Reche Canyon Road / Northerly City Limits to Moreno Beach Drive

Redlands Boulevard / Alessandro Boulevard to Cactus Avenue

Redlands Boulevard / North City Limits to Alessandro Boulevard

San Michele Road / Indian Street to Perris Boulevard

Sidewalk Installation (Various Locations in Edgemont)

Sinclair Street / Encilia Avenue to Alessandro Boulevard

Sinclair Street / Eucalyptus Avenue to Encilia Avenue

SR-60 / Perris Boulevard Westbound Off-Ramp Widening

SR-60 Interchange / Gilman Springs Road

Street Improvement Program (SIP)

Street In-Lieu Fees



Alessandro Boulevard (Future) / Theodore Street to Gilman Springs Road

Department / Division:	Project Priority:	Project Status:	Council District(s):
70 - Public Works / 77 - PW - Capital Projects	Deferrable Start within 5 to 10 yrs	On Hold - Unfunded	District 3
Schedule:	BAYAVE G D SALES SANORO	AVE STATE OF	State of the state
Project Description:			

This project will provide street widening improvements.

Justification or Significance of Improvement:

The project is needed to provide widening in the corridor to accommodate traffic growth.

Estimated Maintenance Costs:

Street maintenance costs over a 20-year period are estimated to average approximately \$12,000 per 13-foot-wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.

Life-to-Date Expenditures Through FY 2023-24

		FY 25/26 - 2	26/27 Budget				
	Budget	New Request	New Request			FY 2029/30	WARRY ISSUE
PROJECT PHASE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Prelim. Eng. / Environ.						300,000	300,000
Design						600,000	600,000
Right of Way						4,000,000	4,000,000
Construction						22,000,000	22,000,000
Other							
PROJECT TOTAL	0	0	0	0	0	26,900,000	26,900,000

	Budget	New Request	New Request			FY 2029/30	
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
FUNDING SOURCE TUMF Capital Projects				FY 2027/28	FY 2028/29		Total 13,450,000
BIDDEN BURNES OF STREET, STREE				FY 2027/28	FY 2028/29	and Beyond	
TUMF Capital Projects				FY 2027/28	FY 2028/29	and Beyond	
TUMF Capital Projects 801 XXXX 3003				FY 2027/28	FY 2028/29	and Beyond 13,450,000	13,450,000
TUMF Capital Projects 801 XXXX 3003 DIF-Arterial Streets				FY 2027/28	FY 2028/29	and Beyond 13,450,000	13,450,000

Alessandro Boulevard / Frederick Street to Theodore Street

Department / Division:	Project Priority:	Project Status:	Council District(s):	
70 - Public Works / 77 - PW - Capital Projects	Deferrable Start within 5 to 10 yrs	On Hold - Unfunded	District 1, District 3	
Schedule:		GEUCALYPTUS AVEO COO AVE SE BAY AVE BA		

Project Description:

This project will provide street widening improvements.

Justification or Significance of Improvement:

The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist. This project will provide widening in the corridor to accommodate traffic growth.

Estimated Maintenance Costs:

Street maintenance costs over a 20-year period are estimated to average approximately \$12,000 per 13-foot-wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.

Life-to-Date Expenditures Through FY 2023-24

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			21				
3		FY 25/26 - 2	26/27 Budget				-
	Budget	New Request	New Request			FY 2029/30	
PROJECT PHASE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Prelim. Eng. / Environ.						800,000	800,000
Design						1,500,000	1,500,000
Right of Way						11,000,000	11,000,000
Construction						64,700,000	64,700,000
Other							
PROJECT TOTAL	0	0	0	0	0	78,000,000	78,000,000
							20
9	Budget	New Request	New Request			FY 2029/30	
FUNDING SOURCE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
TUMF Capital Projects						39,000,000	39,000,000
801 XXXX 3003							
DIF-Arterial Streets						39,000,000	39,000,000
(2901)							
801 XXXX 3301							
REVENUE TOTAL	0	0	0	0	0	78,000,000	78,000,000



Alessandro Boulevard / Old 215 Frontage Road to Frederick Street

Department / Division:	Project Priority:	Project Status:	Council District(s):
70 - Public Works / 77 - PW - Capital Projects	Deferrable Start within 5 to 10 yrs	On Hold - Unfunded	District 1
Schedule:	OLD 1255 FROMTAGE FOR		DRACAEAAVE COTTONWOOD AVE TO T

Project Description:

This project utilized FY 2008/2009 obligated TUMF funds for the PA&ED planning phase of the Alessandro Boulevard improvements. The objective of this project is to add travel lanes in the east-west direction by acquiring right of way and widening Alessandro Boulevard from four (4) lanes to six (6) lanes from Frederick Street to the Old 215 with transition lanes to I-215. Street improvements will include retaining walls, tree removals, grading, curb and gutter, sidewalk, pavement, bike lanes, and signing and striping. There are currently no additional TUMF allocations from the Western Riverside Council of Governments (WRCOG) to continue this project. PA&ED: Completed January 2010 Design: Subject to available funding Construction: Subject to available funding This project was previously funded with TUMF funds.

Justification or Significance of Improvement:

There are currently no additional TUMF funding allocations to continue this project. The improvements are of regional significance to the area and will mitigate traffic congestion within the region.

Estimated Maintenance Costs:

Street maintenance costs over a 20-year period are estimated to average approximately \$12,000 per 13-foot-wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.

Life-to-Date Expenditures Through FY 2023-24

U

-		FY 25/26 - 2	6/27 Budget				27
	Budget	New Request	New Request			FY 2029/30	
PROJECT PHASE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Prelim. Eng. / Environ.						200,000	200,000
Design						500,000	500,000
Right of Way						2,700,000	2,700,000
Construction						4,600,000	4,600,000
Other							
PROJECT TOTAL	0	0	0	0	0	8,000,000	8,000,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
DIF-Arterial Streets (2901) 801 XXXX 3301						8,000,000	8,000,000
001 XXXX 0001							

INTRODUCTION

City of Moreno Valley Capital Improvement Plan - Project Details FYs 2025-2030 and Beyond

Alessandro Boulevard / Old 215 Frontage Road to Old I-215 Widening

Department / Division:	Project Priority:	Project Status:	Council District(s):
70 - Public Works / 76 - PW - Transportation	Necessary Start within 1 to 3 yrs	On Hold - Unfunded	District 1
Schedule:			
	TS I		*
	ON THE EDGENOM	COTTONWOOD AVE	2470
	FROMILE	DAY SAN BAY AVE	PS STORY
		SHERMAN AVE	98
		ALESSANDRO BLVD	
	" Š	N	EWHOPE ST
	NOTTO SCALE		9

Project Description:

The project would modify the intersection of Old 215 and Alessandro Boulevard to remove the existing "pork chop" islands on the north side, relocating the traffic signals to the curb returns; install curb, gutter, sidewalk, bike lanes, curb return, and bus pad at the northwest corner, extending westerly to meet existing sidewalk; widen 300 feet of roadway on approach to the I-215 northbound ramp intersection; and modify the ramp intersection signal to provide three continuous westbound through lanes through the project limits.

Justification or Significance of Improvement:

The project would eliminate a bottleneck on Alessandro Boulevard, thereby improving mobility for the City's residents.

Estimated Maintenance Costs:

Street maintenance costs over a 20-year period are estimated to average approximately \$12,000 per 13-foot-wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.

Life-to-Date Expenditures Through FY 2023-24

C

		FY 25/26 - 2	26/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.							
Design						108,000	108,000
Right of Way							
Construction						580,000	580,000
Other							
PROJECT TOTAL	0	0	0	0	0	688,000	688,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Unfunded Projects 801 XXXX UNF						688,000	688,000
REVENUE TOTAL	0	0	0	0	0	688,000	688,000



Atwood Avenue / Perris Boulevard to Princess Lane

Department / Division:	Project Priority:	Project Status:	Council District(s):
70 - Public Works / 77 - PW - Capital Projects	Deferrable Start within 5 to 10 yrs	On Hold - Unfunded	District 3
Schedule:	MYERS AVE	TE AND TE	26.51
	PRINCESS LIN	EUCATALIA VAE	RACHETTE WAY
	MELLO GOFT	DRAGAEA AVE	+ +

Project Description:

This project will provide street improvements that include sidewalk, curb, gutter, asphalt concrete pavement, and striping. This project is within the Community Development Block Grant (CDBG) target area and is eligible for CDBG funding.

Justification or Significance of Improvement:

The purpose of this project is to improve segments of roadway where full-width street and sidewalk improvements do not currently exist.

Estimated Maintenance Costs:

Street maintenance costs over a 20-year period are estimated to average approximately \$12,000 per 13-foot-wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.

Life-to-Date Expenditures Through FY 2023-24

		FY 25/26 - 2	26/27 Budget				
	Budget	New Request	New Request			FY 2029/30	
PROJECT PHASE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Prelim. Eng. / Environ.							
Design						150,000	150,000
Right of Way						250,000	250,000
Construction						1,100,000	1,100,000
Other							
PROJECT TOTAL	0	0	0	0	0	1,500,000	1,500,000
	Budget	New Request	New Request	ENCLOSING FOR SUCCESSION AND SUCCESSION		FY 2029/30	
FUNDING SOURCE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Unfunded Projects						1,500,000	1,500,000
801 XXXX UNF							
REVENUE TOTAL	0	0	0	0	0	1,500,000	1,500,000

Bay Avenue / Old 215 Frontage Road to Day Street

Department / Division:	Project Priority:	Project Status:	Council District(s):
70 - Public Works / 77 - PW - Capital Projects	Deferrable Start within 5 to 10 yrs	On Hold - Unfunded	District 1
Schedule:			
		ACAEA AVE	
		COTTONWOOD A	NE HIM SWORTH S
		BAY	AVE D
			BRODIAEA AVE
	W ST TO MAKE		FREDE
		10	

Project Description:

This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.

Justification or Significance of Improvement:

The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist.

Estimated Maintenance Costs:

Street maintenance costs over a 20-year period are estimated to average approximately \$12,000 per 13-foot-wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.

Life-to-Date Expenditures Through FY 2023-24

n

		FY 25/26 - 2	6/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.							
Design						600,000	600,000
Right of Way						300,000	300,000
Construction						2,100,000	2,100,000
Other							
PROJECT TOTAL	0	0	0	0	0	3,000,000	3,000,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Unfunded Projects 801 XXXX UNF						3,000,000	3,000,000
REVENUE TOTAL	0	0	0	0	0	3,000,000	3,000,000



Box Springs Road / West of Clark Street to Day Street

Project Priority:	Project Status:	Council District(s):
Deferrable Start within 5 to 10	On Hold -	District 2
yrs	Unfunded	
Frid Street		13 T. F.
	2	COCK
BOX SPRINGS RD	A PARTIE	IRONWOOD AVE
	ST ST ST	HENLOCK AVE
	Tour Tour	SR-60 SUNNYMEAD BLVD
		FIRAVE
EU	CALYPTUS AVE	EUCALYPTUS AVE
" SO	RACAEA AVE	DRACAEA AVE O
MET TO SCALL	/ I I I I I I I I I I I I I I I I I I I	COTTONWOOD AVE
	Deferrable Start within 5 to 10 yrs	Deferrable Start within 5 to 10 On Hold - yrs Unfunded 80X SPRINGS RD 80X SPRINGS RD 15 OWN CIR

Project Description:

The objective of this project is to provide an additional eastbound lane on the south side of Box Springs Road. The construction will include curb, gutter, sidewalks, traffic signal modifications, storm drain improvements, and right of way acquisitions. These improvements will mitigate traffic congestion by reducing travel time and fuel consumption.

This project was previously funded through TUMF and Measure A.

Justification or Significance of Improvement:

This project will provide improvements that will mitigate traffic congestion by reducing travel time and fuel consumption.

Estimated Maintenance Costs:

Street maintenance costs over a 20-year period are estimated to average approximately \$12,000 per 13-foot-wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.

Life-to-Date Expenditures Through FY 2023-24

		FY 25/26 - 2	6/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.							
Design						500,000	500,000
Right of Way						500,000	500,000
Construction						3,500,000	3,500,000
Other							
PROJECT TOTAL	0	0	0	0	0	4,500,000	4,500,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
TUMF Capital Projects 801 XXXX 3003						4,500,000	4,500,000
REVENUE TOTAL	0	0	0	0	0	4,500,000	4,500,000

Brodiaea Avenue / Quincy Street to Wilmot Street

Department / Division:	Project Priority:	Project Status:	Council District(s):
70 - Public Works / 77 - PW - Capital Projects	Deferrable Start within 5 to 10	On Hold -	District 3
	yrs	Unfunded	
Schedule:			V V
	<u>e</u>	BAYAVE	
	ACH D	5 ALESSANDROBLY	15 15
	8 0	N ALL SANTON	ODO CLAR
	S BRODAEAAVE	8 8	SIN
	السار		
	N	ACTUSAVE	
	₩ ₩ €	T 50/F	
	S S S S S S S S S S S S S S S S S S S	11/1	

Project Description:

This project will provide street improvements, including sidewalk, curb, gutter, asphalt concrete pavement, and striping, to a street segment that is currently undeveloped. It is anticipated that the City will be also seeking right of way offers of dedication.

Justification or Significance of Improvement:

The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist.

Estimated Maintenance Costs:

Street maintenance costs over a 20-year period are estimated to average approximately \$12,000 per 13-foot-wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.

Life-to-Date Expenditures Through FY 2023-24

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8		FY 25/26 - 2	6/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.							
Design						150,000	150,000
Right of Way						150,000	150,000
Construction						700,000	700,000
Other							
PROJECT TOTAL	0	0	0	0	0	1,000,000	1,000,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Unfunded Projects 801 XXXX UNF						1,000,000	1,000,000
REVENUE TOTAL	0	0	0	0	0	1,000,000	1,000,000



Brodiaea Avenue / Redlands Boulevard to Merwin Street

Department / Division:	Project Priority:	Project Status:	Council District(s):
70 - Public Works / 77 - PW - Capital Projects	Deferrable Start within 5 to 10 yrs	On Hold - Unfunded	District 3, District 4
Schedule:			- [[
	W O Y O Y O Y O Y O Y O Y O Y O Y O Y O	DRO BLVD 2	RE ST
	MORENO	BROD MEA AVE	THEODO
		ACTUSAVE	

Project Description:

This project will provide street improvements, including sidewalk, curb, gutter, asphalt concrete pavement, and striping, to a street segment that is currently undeveloped. It is anticipated that the City will be also seeking right of way offers of dedication.

Justification or Significance of Improvement:

The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist.

Estimated Maintenance Costs:

Street maintenance costs over a 20-year period are estimated to average approximately \$12,000 per 13-foot-wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.

Life-to-Date Expenditures Through FY 2023-24

3		FY 25/26 - 2	26/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.						,	
Design						150,000	150,000
Right of Way						150,000	150,000
Construction	1-					700,000	700,000
Other							
PROJECT TOTAL	0	0	0	0	0	1,000,000	1,000,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Unfunded Projects 801 XXXX UNF						1,000,000	1,000,000
REVENUE TOTAL	0	0	0	0	0	1,000,000	1,000,000

Brodiaea Avenue / Wilmot Street to Redlands Boulevard

Department / Division:	Project Priority:	Project Status:	Council District(s):
70 - Public Works / 77 - PW - Capital Projects	Deferrable Start within 5 to 10 yrs	On Hold - Unfunded	District 3
Schedule:	4	BAYAVE	
	ALESSAND	WILMOT ST DATE ON SECOND ST DATE OF SECOND S	SINCLAR ST THEODORE ST
		ACTUSAVE	

Project Description:

This project will provide street improvements, including sidewalk, curb, gutter, asphalt concrete pavement, and striping, to a street segment that is currently undeveloped.

Justification or Significance of Improvement:

The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist.

Estimated Maintenance Costs:

Street maintenance costs over a 20-year period are estimated to average approximately \$12,000 per 13-foot-wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.

Life-to-Date Expenditures Through FY 2023-24

		FY 25/26 - 2	6/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.							
Design						150,000	150,000
Right of Way						150,000	150,000
Construction						700,000	700,000
Other							
PROJECT TOTAL	0	0	0	0	0	1,000,000	1,000,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Unfunded Projects 801 XXXX UNF						1,000,000	1,000,000
REVENUE TOTAL	0	0	0	0	0	1,000,000	1,000,000



Cactus Avenue / Nason Street to Redlands Boulevard

Department / Division:	Project Priority:	Project Status:	Council District(s):
70 - Public Works / 77 - PW - Capital Projects	Deferrable Start within 5 yrs	5 to 10 On Hold - Unfunded	District 3, District 4
Schedule:		ORE	RODINEA AVE
	W S S S S S S S S S S S S S S S S S S S	OUVERN ST.	FINE STREET OR

Project Description:

This project will provide street improvements, including sidewalk, curb, gutter, asphalt concrete pavement, and striping, to a street segment that is currently undeveloped.

Justification or Significance of Improvement:

The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist. This project is needed to provide widening in the corridor to accommodate traffic growth.

Estimated Maintenance Costs:

Street maintenance costs over a 20-year period are estimated to average approximately \$12,000 per 13-foot-wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.

Life-to-Date Expenditures Through FY 2023-24

FY 25/26 - 26/27 Budget

		FY 25/26 - 2	26/27 Budget				
	Budget	New Request	New Request			FY 2029/30	
PROJECT PHASE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Prelim. Eng. / Environ.						200,000	200,000
Design	10					700,000	700,000
Right of Way	12					1,800,000	1,800,000
Construction						10,000,000	10,000,000
Other							
PROJECT TOTAL	0	0	0	0	0	12,700,000	12,700,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
DIF-Arterial Streets (2901) 801 XXXX 3301						12,700,000	12,700,000
REVENUE TOTAL	0	0	0	0	0	12,700,000	12,700,000

Citywide Pavement Rehabilitation Program FY 27/28 and Beyond

Department / Division:	Project Priority:	Project Status:	Council District(s):
70 - Public Works / 77 - PW - Capital Projects	Necessary Start within 1 to 3	New - Unfunded	District 1, District 2,
<u></u>	yrs		District 3, District 4
Schedule:			
		CITYWIDE	

Project Description:

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

Schedule: on-going

Justification or Significance of Improvement:

The project utilizes different cost-effective treatments available to rehab the existing street pavement. The project helps to extend the services life of the roadway.

Estimated Maintenance Costs:

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

Life-to-Date Expenditures Through FY 2023-24

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		FY 25/26 - 2	6/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.							9
Design				200,000	200,000	200,000	600,000
Right of Way							
Construction				4,800,000	4,800,000	4,800,000	14,400,000
Other							
PROJECT TOTAL	0	0	0	5,000,000	5,000,000	5,000,000	15,000,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
State Gasoline Tax 801 XXXX 2000				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



Citywide Sidewalk Installation

Department / Division:	Project Priority:	Project Status:	Council District(s):
70 - Public Works / 77 - PW - Capital Projects	Deferrable Start within 5 to 10 yrs	On Hold - Unfunded	District 1, District 2, District 3, District 4
Schedule:			
		CITYWIDE	
.			

Project Description:

This project will install missing sidewalks and ramps citywide where necessary to complete contiguous sidewalk networks, particularly along routes travelled by students between home and school. The sidewalks may be permanent (concrete) or temporary (asphalt), as determined on a case by case basis.

Justification or Significance of Improvement:

The purpose of this project is to install missing sidewalks and access ramps to meet ADA compliance and provide pedestrian routes connecting residential to schools and other destinations.

Estimated Maintenance Costs:

Sidewalk maintenance costs over a 50-year period are estimated to average approximately \$5,400 per 6-foot-wide sidewalk mile per year. Currently no new funding source has been identified to fund these maintenance costs.

Life-to-Date Expenditures Through FY 2023-24

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		FY 25/26 - 2	6/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.							
Design						800,000	800,000
Right of Way						5,000,000	5,000,000
Construction						20,200,000	20,200,000
Other							
PROJECT TOTAL	0	0	0	0	0	26,000,000	26,000,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Unfunded Projects 801 XXXX UNF						26,000,000	26,000,000
REVENUE TOTAL	0	0	0	0	0	26,000,000	26,000,000

Cottonwood Avenue / Old 215 Frontage Road to World Logistics Center Parkway

Department / Division:	Project Priority:	Project Status:	Council District(s):
70 - Public Works / 77 - PW - Capital Projects	Deferrable Start within 5 to 10 yrs	On Hold - Unfunded	District 1, District 3
Schedule:			-1-[]
	, to	ING ST	
	FREDERIN	NO COTTONWOOD AVE	R PKWY
	ALESSANDR	O BLVD	CENTE
		CACTUS AVE	ENO BEAC
	, Š.		DLOGI
	MOTTO SCALE	IRIS AVE	WORL

Project Description:

This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.

Justification or Significance of Improvement:

The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist.

Estimated Maintenance Costs:

Street maintenance costs over a 20-year period are estimated to average approximately \$12,000 per 13-foot-wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.

Life-to-Date Expenditures Through FY 2023-24

		FY 25/26 - 2	26/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.						2,000,000	2,000,000
Design						6,000,000	6,000,000
Right of Way						8,000,000	8,000,000
Construction						34,000,000	34,000,000
Other		*					
DDO IFOT TOTAL		·					
PROJECT TOTAL	0	0	0	0	0	50,000,000	50,000,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	0 FY 2027/28	0 FY 2028/29	50,000,000 FY 2029/30 and Beyond	50,000,000 Total
	Budget	New Request	New Request			FY 2029/30	



Davis Street Roadway and Sidewalk Improvements / Ironwood Avenue to Manzanita Avenue

Department / Division:	Project Priority:	Project Status:	Council District(s):
70 - Public Works / 77 - PW - Capital Projects	Deferrable Start within 5 to 10 yrs	On Hold - Unfunded	District 2
Schedule:	DARK LAND STAND ST	MANZANTA AVE SKYLA SO S	NO DR JACLYN AVE

Project Description:

This project will reconstruct sidewalks, access ramps, driveway approaches at various locations along both sides of Davis Street from Ironwood Avenue to Manzanita Avenue to upgrade these facilities to current ADA standards. The project will also include the relocations of utilities, fences and block walls, other obstructions along the sidewalks, and required rights of way to accommodate the proposed improvements.

Justification or Significance of Improvement:

The purpose of this project is to provide upgrades and modifications to existing street improvements.

Estimated Maintenance Costs:

Street maintenance costs over a 20-year period are estimated to average approximately \$12,000 per 13-foot-wide lane mile per year. Sidewalk maintenance costs over a 50-year period are estimated to average approximately \$5,400 per 6-foot-wide sidewalk mile per year. Currently no new funding source has been identified to fund these maintenance costs.

Life-to-Date Expenditures Through FY 2023-24

5		FY 25/26 - 2	26/27 Budget				69
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
	F1 ZUZ4/Z3	F1 2025/20	F1 2020/27	F1 202//20	F1 2028/29	and Beyond	IOLAI
Prelim. Eng. / Environ.							
Design				200,000			200,000
Right of Way		8:		200,000			200,000
Construction			į,	2,600,000			2,600,000
Other			,	0.02			
PROJECT TOTAL	0	0	0	3,000,000	0	0	3,000,000
	Budget	New Request	New Request			FY 2029/30	
FUNDING SOURCE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Unfunded Projects				3,000,000	1). 21		3,000,000
801 XXXX UNF			,				
REVENUE TOTAL	0	0	0	3,000,000	0	0	3,000,000

Day Street / Alessandro Boulevard to Old 215 Frontage Road

Department / Division:	Project Priority:	Project Status:	Council District(s):
70 - Public Works / 77 - PW - Capital Projects	Deferrable Start within 5 to 10		District 1
	yrs	Unfunded	
Schedule:		120101	
	_\0		COTTONWOOD AVE
	1215	M BAY AVE	
	215 A	DAY	ALESSANDRO BLV
		FRE FRE	BRODIAEA AVE 5
			NA CK
		C	ACTUS AVE S
		A.	DELPHINIUM AVE
·		\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	(ME)
	NOT TO SCALE	1215	
<u>-</u>			

Project Description:

This project will provide street widening improvements to its ultimate configuration as shown on the City's circulation plan.

Justification or Significance of Improvement:

The project is needed to provide widening in the corridor to accommodate traffic growth.

Estimated Maintenance Costs:

Street maintenance costs over a 20-year period are estimated to average approximately \$12,000 per 13-foot-wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.

Life-to-Date Expenditures Through FY 2023-24

		FY 25/26 - 2	6/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.							
Design			,			700,000	700,000
Right of Way						800,000	800,000
Construction						2,500,000	2,500,000
Other							
PROJECT TOTAL	0	0	0	0	0	4,000,000	4,000,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
FUNDING SOURCE DIF-Arterial Streets (2901) 801 XXXX 3301				FY 2027/28	FY 2028/29		Total 4,000,000



Day Street / Cottonwood Avenue to Alessandro Boulevard

epartment / Division:	Project Priority:	Project Status:	Council District(s):
0 - Public Works / 77 - PW - Capital Projects	Deferrable Start within 5 to 10 yrs	On Hold - Unfunded	District 1
chedule:		1 XCH44 L	
	Wall	YPTUS AVE	DRACAEA AVE
	22	15 15	COTTONWOOD AVE 5
		DAY ST ELSWOT	BAY AVE O
			BRODIAEA AVE
	, A	C.	ACTUS AVE
	NOTTO SCALE	A.	扫描

Project Description:

This project will provide street widening improvements to its ultimate configuration as shown on the City's circulation plan.

Justification or Significance of Improvement:

The project is needed to provide widening in the corridor to accommodate traffic growth. The ultimate widening will occur as part of new development frontage improvements.

Estimated Maintenance Costs:

Street maintenance costs over a 20-year period are estimated to average approximately \$12,000 per 13-foot-wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.

Life-to-Date Expenditures Through FY 2023-24

8		FY 25/26 - 2	6/27 Budget				27
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.							
Design						550,000	550,000
Right of Way						1,450,000	1,450,000
Construction						3,500,000	3,500,000
Other				- G			
PROJECT TOTAL	0	0	0	0	0	5,500,000	5,500,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
DIF-Arterial Streets	10					5,500,000	5,500,000
(2901) 801 XXXX 3301						0,000,000	5,000,000

Day Street / SR-60 Interchange

Project Priority:	Project Status:	Council District(s):
Deferrable Start within 5 to 10 yrs	On Hold - Unfunded	District 1, District 2
BOX SPRINGS B	GLEN VIEW DR	ROWOODAVE
		HEAT OF STATE OF STAT
		KINROSS LN
****	CAMPUS PY	TOWN CIR
	Deferrable Start within 5 to 10 yrs BOX SPRINGS R Cry or as	Deferrable Start within 5 to 10 On Hold - yrs Unfunded BOX SPRNGS RD CAMPUS PRWY CAMPUS PRWY CAMPUS PRWY

Project Description:

This project will involve design and construction of a new SR-60 freeway westbound on-ramp on the west side of Day Street. It includes a WB auxiliary lane, HOV bypass lanes on both WB on-ramps, bridge widening for the WB loop on-ramp HOV bypass lane, and associated walls and traffic channelization devices. The project includes constructing the missing sidewalk gap along the west side of Day Street.

Justification or Significance of Improvement:

The existing interchange will require modification in order to meet projected traffic demand.

Estimated Maintenance Costs:

Bridge surface and street maintenance costs over a 20-year period are estimated to average approximately \$12,000 per 13-foot-wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs. Caltrans will fund maintenance of the ramps, freeway, and structures.

Life-to-Date Expenditures Through FY 2023-24

9		FY 25/26 - 2	6/27 Budget				
<u> </u>	Budget	New Request	New Request			FY 2029/30	
PROJECT PHASE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Prelim. Eng. / Environ.						350,000	350,000
Design						1,150,000	1,150,000
Right of Way						500,000	500,000
Construction						13,000,000	13,000,000
Other				es.			
PROJECT TOTAL	0	0	0	0	0	15,000,000	15,000,000
	Budget	New Request	New Request			FY 2029/30	
FUNDING SOURCE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Unfunded Projects						15,000,000	15,000,000
801 XXXX UNF							
REVENUE TOTAL	0	0	0	0	0	15,000,000	15,000,000



Day Street Improvements / SR-60 to Ironwood Avenue

Department / Division:	Project Priority:	Project Status:	Council District(s):
70 - Public Works / 77 - PW - Capital Projects	Deferrable Start within 5 to 10 yrs	On Hold - Unfunded	District 2
Schedule:		1 -	
		The Control of the Co	HEMLOCK AVE
		SR-60	SUNNYMEAD BLVD
	" DEUGALYE		ACOCK ST
	ISOT TO NOALE	LL FIRE TO IN	HEE ALL A

Project Description:

This project will construct improvements on Day Street and provide signalized access to the existing Canyon Springs commercial center on the west side of Day Street, as well as a future commercial center on the east side of Day Street. The City was working with Caltrans to relinquish a portion of right of way along Day Street. Caltrans was not in favor of the action in 2014. Relinquishment of the Caltrans right of way to the City along Day Street would have allowed the City to modify the street.

Justification or Significance of Improvement:

Improvements would provide for enhanced accessibility to the Canyon Springs shopping center. Viable options for access should be considered at the time the project becomes a priority.

Estimated Maintenance Costs:

Street maintenance costs over a 20-year period are estimated to average approximately \$12,000 per 13-foot-wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.

Life-to-Date Expenditures Through FY 2023-24

		FY 25/26 - 2	6/27 Budget				<u> </u>
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.							
Design						150,000	150,000
Right of Way							Ĭ.
Construction						1,350,000	1,350,000
Other							
PROJECT TOTAL	0	0	0	0	0	1,500,000	1,500,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Unfunded Projects 801 XXXX UNF						1,500,000	1,500,000
REVENUE TOTAL	0	0	0	0	0	1,500,000	1,500,000

Dracaea Avenue / Nason Street to 700 Ft East of Nason Street

Department / Division:	Project Priority:	Project Status:	Council District(s):	
70 - Public Works / 77 - PW - Capital Projects	Deferrable Start within 5 to 10 yrs	On Hold - Unfunded	District 3	
Schedule:	77	FRAVE		
	Si Riving ORA	ICAEA AVE		
	N STOREGA	соттонио	OOD AVE	

Project Description:

This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.

Justification or Significance of Improvement:

The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist.

Estimated Maintenance Costs:

Street maintenance costs over a 20-year period are estimated to average approximately \$12,000 per 13-foot-wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.

Life-to-Date Expenditures Through FY 2023-24

		FY 25/26 - 2	6/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.							
Design						150,000	150,000
Right of Way						350,000	350,000
Construction						1,000,000	1,000,000
Other							
PROJECT TOTAL	0	0	0	0	0	1,500,000	1,500,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Unfunded Projects 801 XXXX UNF						1,500,000	1,500,000
REVENUE TOTAL	0	0	0	0	0	1,500,000	1,500,000



Dracaea Avenue / Old 215 Frontage Road to Day Street

Department / Division:	Project Priority:	Project Status:	Council District(s):	
70 - Public Works / 77 - PW - Capital Projects	Deferrable Start within 5 to 10 yrs	On Hold - Unfunded	District 1	
Schedule:	EUCALYPTUS AVE DRACAEA AVE 1210 BAY AVE	TOWNGATE BIVD	SUNNYMEAD BLVD FIR AVE EUCALYPTUS AVE D DRACAEA AVE BAY AVE BAY AVE BRODAEA AVE BRODAEA AVE	

Project Description:

This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping. This segment of Dracaea Avenue is within the Community Development Block Grant (CBDG) target area and is eligible for CDBG funding.

Justification or Significance of Improvement:

The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist.

Estimated Maintenance Costs:

Street maintenance costs over a 20-year period are estimated to average approximately \$12,000 per 13-foot-wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.

Life-to-Date Expenditures Through FY 2023-24

		FY 25/26 - 2	6/27 Budget				
	Budget	New Request	New Request			FY 2029/30	
PROJECT PHASE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Prelim. Eng. / Environ.							
Design						750,000	750,000
Right of Way						250,000	250,000
Construction						2,000,000	2,000,000
Other							
PROJECT TOTAL	0	0	0	0	0	3,000,000	3,000,000
	Budget	New Request	New Request			FY 2029/30	35-07 (573.0)
FUNDING SOURCE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Unfunded Projects						3,000,000	3,000,000
801 XXXX UNF							
REVENUE TOTAL	0	0	0	0	0	3,000,000	3,000,000

Dracaea Avenue / Redlands Boulevard to 1,320 Ft East of Redlands Boulevard

Department / Division:	Project Priority:	Project Status:	Council District(s):	
70 - Public Works / 77 - PW - Capital Projects	Deferrable Start within 5 to 10 yrs	On Hold - Unfunded	District 3	
Schedule:		1	ì	
	EUCALYPTUS	AVE		
	15	DRACAEA	AVE	
	OUNCY	REDLAND		
	COTTONWO	OD AVE		
	NOTO SEA			

Project Description:

This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.

Justification or Significance of Improvement:

The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist.

Estimated Maintenance Costs:

Street maintenance costs over a 20-year period are estimated to average approximately \$12,000 per 13-foot-wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.

Life-to-Date Expenditures Through FY 2023-24

		FY 25/26 - 2	6/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.							
Design						550,000	550,000
Right of Way						450,000	450,000
Construction						1,300,000	1,300,000
Other							
PROJECT TOTAL	0	0	0	0	0	2,300,000	2,300,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Unfunded Projects 801 XXXX UNF						2,300,000	2,300,000
REVENUE TOTAL	0	0	0	0	0	2,300,000	2,300,000



Dracaea Avenue / World Logistics Center Parkway to 1,500 Ft East

Department / Division:	Project Priority:	Project Status:	Council District(s):		
70 - Public Works / 77 - PW - Capital Projects	Deferrable Start within 5 to 10 yrs	On Hold - Unfunded	District 3		
Schedule:		EUCALYPTUS AVE			
	ENCELIA AVE		DRACAEA AVE		
	COTTONWOOD AVE	AVF	WORLD LOGISTICS CENTER PKWY		
	W E E E E E E E E E E E E E E E E E E E	ALESSANDRO BLVD	MO Celo		

Project Description:

This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.

Justification or Significance of Improvement:

The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist.

Estimated Maintenance Costs:

Street maintenance costs over a 20-year period are estimated to average approximately \$12,000 per 13-foot-wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.

Life-to-Date Expenditures Through FY 2023-24

3		FY 25/26 - 2	6/27 Budget				
Submitted the control of the Control	Budget	New Request	New Request			FY 2029/30	
PROJECT PHASE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Prelim. Eng. / Environ.							
Design						200,000	200,000
Right of Way							
Construction						1,800,000	1,800,000
Other							
PROJECT TOTAL	0	0	0	0	0	2,000,000	2,000,000
	Budget	New Request	New Request			FY 2029/30	
FUNDING SOURCE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Unfunded Projects 801 XXXX UNF			_			2,000,000	2,000,000
REVENUE TOTAL	0	0	0	0	0	2,000,000	2,000,000

Dracaea Avenue / World Logistics Center Parkway to 650 Ft West

Department / Division:	Project Priority:	Project Status:	Council District(s):
70 - Public Works / 77 - PW - Capital Projects	Deferrable Start within 5 to 10 yrs	On Hold - Unfunded	District 3
Schedule:		EUCALYPTUS AVE	
	COTTONWOOD AVE	RACAEA AVE	CENTER PKWY
	NOT TO SCALE	ALESSANDRO BLVD	WORL

Project Description:

This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.

Justification or Significance of Improvement:

The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist.

Estimated Maintenance Costs:

Street maintenance costs over a 20-year period are estimated to average approximately \$12,000 per 13-foot-wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.

Life-to-Date Expenditures Through FY 2023-24

		FY 25/26 - 2	6/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.							
Design						150,000	150,000
Right of Way							
Construction						850,000	850,000
Other							
PROJECT TOTAL	0	0	0	0	0	1,000,000	1,000,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Unfunded Projects 801 XXXX UNF						1,000,000	1,000,000
REVENUE TOTAL	0	0	0	0	0	1,000,000	1,000,000



Drought Tolerant Landscaping and Turf Replacement

Department / Division:	Project F	Priority:	Project Status:	Council District(s):
70 - Public Works / 77 - PW - Capital Projects	Desirable	Start within 3 to 5 yrs	On Hold - Unfunded	District 1, District 2, District 3, District 4
Schedule:				
			CITYWIDE	
,				

Project Description:

This project will replace higher water use landscaping and turf within the public right of way (parkways and medians) with water efficient plants, ground cover, and mulch. Plants and vegetation will consist primarily of drought tolerant desert plants which will improve air quality, use the least water, and add vibrant color to the City.

Justification or Significance of Improvement:

The implementation of this project will not only beautify the public right of way along Moreno Valley roadways but also provide critical water conservation and lower maintenance costs.

Estimated Maintenance Costs:

Parkway maintenance is part of the City's Maintenance and Operations operating budget.

79		FY 25/26 - 2	26/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.							
Design						200,000	200,000
Right of Way	ĺ						
Construction							
Other						800,000	800,000
PROJECT TOTAL	0	0	0	0	0	1,000,000	1,000,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Unfunded Projects 801 XXXX UNF						1,000,000	1,000,000
REVENUE TOTAL	0	0	0	0	0	1,000,000	1,000,000

Elder Avenue / Morrison Street to Nason Street

Project Priority:	Project Status:	Council District(s):
Deferrable Start within 5 to 10 yrs	On Hold - Unfunded	District 2
THE STATE OF THE S	RIMROSE WAY FPRAVE	SN 80
	Deferrable Start within 5 to 10 yrs	Deferrable Start within 5 to 10 On Hold - Unfunded Unfunded RRIMROSE WAY FRIAVE

Project Description:

This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.

Justification or Significance of Improvement:

The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist.

Estimated Maintenance Costs:

Street maintenance costs over a 20-year period are estimated to average approximately \$12,000 per 13-foot-wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.

Life-to-Date Expenditures Through FY 2023-24

		FY 25/26 - 2	6/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.							
Design						500,000	500,000
Right of Way						500,000	500,000
Construction						2,000,000	2,000,000
Other							
PROJECT TOTAL	0	0	0	0	0	3,000,000	3,000,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Unfunded Projects 801 XXXX UNF						3,000,000	3,000,000
REVENUE TOTAL	0	0	0	0	0	3,000,000	3,000,000



Encilia Avenue / Moreno Beach Drive to Eucalyptus Avenue

Department / Division:	Project Priority:	Project Status:	Council District(s):
70 - Public Works / 77 - PW - Capital Projects	Deferrable Start within 5 to 10 yrs	On Hold - Unfunded	District 3
Schedule:		SR-60	
		EUCALYPTUS A	AVE
		ENCELIA A	/E (Future)
		DS BLV	NY NY
	COTTONW	DOD AVE DOO	ER PKV
	Money (%)	R	WORLD
	NOT TO SOALS	9 11 11 11 11	

Project Description:

This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.

Justification or Significance of Improvement:

The project is needed to provide widening in the corridor to accommodate traffic growth.

Estimated Maintenance Costs:

Street maintenance costs over a 20-year period are estimated to average approximately \$12,000 per 13-foot-wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.

Life-to-Date Expenditures Through FY 2023-24

v-		FY 25/26 - 2	6/27 Budget				
	Budget	New Request	New Request			FY 2029/30	Anna 1511
PROJECT PHASE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Prelim. Eng. / Environ.						550,000	550,000
Design		8				850,000	850,000
Right of Way						4,000,000	4,000,000
Construction						18,600,000	18,600,000
Other							
PROJECT TOTAL	0	0	0	0	0	24,000,000	24,000,000
E.	Budget	New Request	New Request			FY 2029/30	A - 15
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
FUNDING SOURCE DIF-Arterial Streets				FY 2027/28	FY 2028/29		Total 24,000,000
DESCRIPTION OF THE PROPERTY OF				FY 2027/28	FY 2028/29	and Beyond	and the second second
DIF-Arterial Streets				FY 2027/28	FY 2028/29	and Beyond	and the second second

Eucalyptus Avenue (Formerly Fir Avenue) / Petit Street to Redlands Boulevard

Department / Division:	Project Priority:	Project Status:	Council District(s):
70 - Public Works / 77 - PW - Capital Projects	Deferrable Start within 5 to 10 yrs	On Hold - Unfunded	District 3
Schedule:	SS-60 COTTONWOOD	JUNIPERAVE IRONWOOD AVE IL OCK AVE EUCALYPTUS AVE (forms) SE ENCILIA AVE AVE AVE AVE AVE AVE AVE AVE	

Project Description:

This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.

Justification or Significance of Improvement:

The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist.

Estimated Maintenance Costs:

Street maintenance costs over a 20-year period are estimated to average approximately \$12,000 per 13-foot-wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.

Life-to-Date Expenditures Through FY 2023-24

		FY 25/26 - 2	26/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.						250,000	250,000
Design						650,000	650,000
Right of Way						1,600,000	1,600,000
Construction						4,500,000	4,500,000
Other							
PROJECT TOTAL	0	0	0	0	0	7,000,000	7,000,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
TUMF Capital Projects 801 XXXX 3003						3,500,000	3,500,000
DIF-Arterial Streets (2901) 801 XXXX 3301						3,500,000	3,500,000
REVENUE TOTAL	0	0	0	0	0	7,000,000	7,000,000



Eucalyptus Avenue / Heacock Street to Morrison Street

Department / Division:	Project Priority:	Project Status:	Council District(s):
70 - Public Works / 77 - PW - Capital Projects	Deferrable Start within 5 to 10 yrs	On Hold - Unfunded	District 3
Schedule:	HEMLOCK AVE SUNNYMEAD BLVD TO SUN TO SCALE	FIR AVE EUCALYPTUS AVE DRACAEA AVE COTTONWOOD B BAYAVE ALESSANDRO	MORRISON ST MASON ST

Project Description:

This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping. This segment of Eucalyptus Avenue is within the Community Development Block Grant (CBDG) target area and is eligible for CDBG funding.

Justification or Significance of Improvement:

The purpose of this project is to improve a segment of Eucalyptus Avenue along the south side of the roadway, where full-width street and sidewalk improvements do not currently exist.

Estimated Maintenance Costs:

Street maintenance costs over a 20-year period are estimated to average approximately \$12,000 per 13-foot-wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.

Life-to-Date Expenditures Through FY 2023-24

FY 25/26 - 26/27 Budget FY 2029/30 Budget New Request New Request FY 2024/25 PROJECT PHASE FY 2025/26 FY 2026/27 FY 2027/28 FY 2028/29 and Beyond Total 200,000 200,000 Prelim. Eng. / Environ. 400,000 400,000 Design Right of Way 400,000 400,000 Construction 1,500,000 1,500,000 Other PROJECT TOTAL 0 0 0 0 2,500,000 2,500,000 Budget **New Request New Request** FY 2029/30 **FUNDING SOURCE** FY 2024/25 FY 2025/26 FY 2026/27 FY 2027/28 FY 2028/29 and Beyond Total **DIF-Arterial Streets** 2,500,000 2,500,000 (2901)801 XXXX 3301 **REVENUE TOTAL** 0 0 2.500,000 2,500,000

Eucalyptus Avenue / I-215 to Towngate Boulevard

Department / Division:	Project Priority:	Project Status:	Council District(s):
70 - Public Works / 77 - PW - Capital Projects	Deferrable Start within 5 to 10 yrs	On Hold - Unfunded	District 1, District 3
Schedule:	The state of the s		HEMLOCKAVE
	1215		SUNNYMEAD BLVD
		N A A A A A A A A A A A A A A A A A A A	EUCALYPTUS AVE
		DRACAEA AVE	M ST CK ST
	W E E	COTTONWOOD AVE	GRAHA GRAHA

Project Description:

This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping on Eucalyptus Avenue between 1-215 to Towngate Boulevard and Heacock Street to Kitching Street to Morrison Street.

Justification or Significance of Improvement:

The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist.

Estimated Maintenance Costs:

Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.

	2	FY 25/26 - 2	6/27 Budget				
<u>La</u>	Budget	New Request	New Request			FY 2029/30	
PROJECT PHASE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Prelim. Eng. / Environ.						180,000	180,000
Design						620,000	620,000
Right of Way						600,000	600,000
Construction						4,200,000	4,200,000
Other				110			
PROJECT TOTAL	0	0	0	0	0	5,600,000	5,600,000
							100
	Budget	New Request	New Request			FY 2029/30	
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
FUNDING SOURCE TUMF Capital Projects		70		FY 2027/28	FY 2028/29		Total 2,800,000
7315-25		70		FY 2027/28	FY 2028/29	and Beyond	
TUMF Capital Projects		70		FY 2027/28	FY 2028/29	and Beyond	
TUMF Capital Projects 801 XXXX 3003		70		FY 2027/28	FY 2028/29	and Beyond 2,800,000	2,800,000
TUMF Capital Projects 801 XXXX 3003 DIF-Arterial Streets		70		FY 2027/28	FY 2028/29	and Beyond 2,800,000	2,800,000



Eucalyptus Avenue / Redlands Boulevard to Theodore Street

Department / Division:	Project Priority:	Project Status:	Council District(s):
70 - Public Works / 77 - PW - Capital Projects	Deferrable Start within 5 to 10	On Hold -	District 3
	yrs	Unfunded	
Schedule:	ь - ш	h.	T N
		SR-60	
		EUCALYPTUS AVE	(Future)
		ENCILIA A	/E (Euture)
		1 9	
		DRACAEA	AVE S
	Б соттони	ODD AVE	AOO AOO
	N ON THE	RED - L	¥ \

	ionera e	01 1 1 1 1 1 1 1 1	1
·			

Project Description:

This project will provide missing improvements that include sidewalk, curb, gutter, median, asphalt pavement, drainage improvements, and striping on the south and west end of Eucalyptus Avenue between Redlands Boulevard and Theodore Street.

Justification or Significance of Improvement:

These improvements will improve the level of service at both intersections, reduce truck traffic congestion on Eucalyptus Avenue, and also reduce flooding by improving storm drain facilities in the area.

Estimated Maintenance Costs:

Street maintenance costs over a 20-year period are estimated to average approximately \$12,000 per 13-foot-wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.

Life-to-Date Expenditures Through FY 2023-24

FY 25/26 - 26/27 Budget Budget New Request **New Request** FY 2029/30 and Beyond PROJECT PHASE FY 2024/25 FY 2025/26 FY 2026/27 FY 2027/28 FY 2028/29 Total Prelim. Eng. / Environ. 650,000 650,000 Design Right of Way Construction 2,650,000 2,650,000 Other **PROJECT TOTAL** 0 3,300,000 3,300,000 **Budget New Request New Request** FY 2029/30 **FUNDING SOURCE** FY 2024/25 FY 2025/26 FY 2026/27 FY 2027/28 FY 2028/29 and Beyond Total **DIF-Arterial Streets** 3,300,000 3,300,000 (2901)801 XXXX 3301 REVENUE TOTAL 3,300,000 3,300,000 0

Fir Avenue / Tamara Drive to Kitching Street and Tamara Drive (East Side)

Project Priority:	Project Status:	Council District(s):
Deferrable Start within 5 to 10 yrs	On Hold - Unfunded	District 3
	SR-60	M V
TAD 04	TODD DR	
PERRIS B	MILL ST	FIRAVE
**************************************	EUCALY	PTUSAVE
	Deferrable Start within 5 to 10 yrs	Deferrable Start within 5 to 10 On Hold - yrs Unfunded SR-60 SR-60 TODD DR TOD DR TODD D

Project Description:

This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping along Fir Avenue and to close a gap on the east side of Tamara Drive from Fir Avenue to the South.

Justification or Significance of Improvement:

The purpose of this project is to improve segments of roadway where full width street improvements do not currently exist.

Estimated Maintenance Costs:

Street maintenance costs over a 20-year period are estimated to average approximately \$12,000 per 13-foot-wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.

Life-to-Date Expenditures Through FY 2023-24

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8		FY 25/26 - 2	6/27 Budget				27
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.							
Design						150,000	150,000
Right of Way						150,000	150,000
Construction	0					500,000	500,000
Other				-6			
PROJECT TOTAL	0	0	0	0	0	800,000	800,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
FUNDING SOURCE DIF-Arterial Streets (2901) 801 XXXX 3301				FY 2027/28	FY 2028/29		Total 800,000



Frederick Street Hardscape / Cactus Avenue to Sunnymead Boulevard

Department / Division:	Project Priority:	Project Status:	Council District(s):
70 - Public Works / 77 - PW - Capital Projects	Deferrable Start within 5 to 10	On Hold -	District 1
	yrs	Unfunded	
Schedule:	4	SR-60	++
	\		SUNNYMEAD BLVD
	DAYST	TOWNGATE BLVD	FIR AVE
	EUCALVETUSAV	E	EUCALYPTUS AVE
	DRACAEA AVI	× ×	10 10 10
	COTTONWO	DD AVE	N OCK
	BAYAVE	RED H ST	GRAI
		NON	ALESSANDRO BLVD
	11 6	2	BRODIAEA AVE
	"00"	CACTUS AVE	
	NOT TO SCALE		

Project Description:

This project will replace locations with high water use landscape with low maintenance landscape and hardscape within the public right of way (parkways and medians) along Frederick Street from Cactus Avenue to Sunnymead Boulevard and install landscape and hardscape at locations that are missing improvements.

Justification or Significance of Improvement:

The implementation of this project will not only beautify the public right of way along Frederick Street but also provide critical water conservation and lower maintenance costs.

Estimated Maintenance Costs:

Parkway maintenance is part of the City's Maintenance and Operations operating budget.

Life-to-Date Expenditures Through FY 2023-24

- (

N-		FY 25/26 - 2	26/27 Budget				
DDG IFOT DUAGE	Budget	New Request	New Request	EV 0007/00	F1/ 0000/00	FY 2029/30	
PROJECT PHASE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Prelim. Eng. / Environ.							
Design						250,000	250,000
Right of Way							
Construction						1,250,000	1,250,000
Other							
PROJECT TOTAL	0	0	0	0	0	1,500,000	1,500,000
	Budget	New Request	New Request			FY 2029/30	
FUNDING SOURCE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Unfunded Projects 801 XXXX UNF						1,500,000	1,500,000
REVENUE TOTAL	0	0	0	0	0	1,500,000	1,500,000

Frederick Street Permanent Median / Calle San Juan de Los Lagos to Alessandro Boulevard

Department / Division:	Project Priority:	Project Status:	Council District(s):
70 - Public Works / 77 - PW - Capital Projects	Deferrable Start within 5 to 10 yrs	On Hold - Unfunded	District 1
Schedule:	BRILL RD BAY AVE SHERMAN A	2 2	NDRO BLVD BAY AVE BAY AVE BAY AVE BAY AVE BAY AVE BAY AVE

Project Description:

This project will involve replacing a temporary glue down curb median with a permanent median on Frederick Street from Calle San Juan de Los Lagos to Alessandro Boulevard.

This project was deferred indefinitely by the City Council during their June 23, 2009 meeting.

This project was previously funded under DIF Arterial Streets.

Justification or Significance of Improvement:

The median will enhance safety and channelize turn movements.

Estimated Maintenance Costs:

Street maintenance costs over a 20-year period are estimated to average approximately \$12,000 per 13-foot-wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.

Life-to-Date Expenditures Through FY 2023-24

		FY 25/26 - 2	6/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.							
Design						120,000	120,000
Right of Way							
Construction						880,000	880,000
Other							
PROJECT TOTAL	0	0	0	0	0	1,000,000	1,000,000
-	Budget	New Request	New Request			FY 2029/30	
FUNDING SOURCE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
FUNDING SOURCE DIF-Arterial Streets (2901) 801 XXXX 3301				FY 2027/28	FY 2028/29		Total 1,000,000



Gentian Avenue / Heacock Street to Perris Boulevard

Department / Division:	Project Priority:	Project Status:	Council District(s):
70 - Public Works / 77 - PW - Capital Projects	Deferrable Start within 5 to yrs	10 On Hold - Unfunded	District 4
Schedule:		벨누 FH	
	HEACOCK ST	GENTIAN AVE	FAY AVE
	» N	PLUZ ST	PERRIS BLVD
	S S S S S S S S S S S S S S S S S S S	VERE PL	1

Project Description:

This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.

Justification or Significance of Improvement:

The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist.

Estimated Maintenance Costs:

Street maintenance costs over a 20-year period are estimated to average approximately \$12,000 per 13-foot-wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.

Life-to-Date Expenditures Through FY 2023-24

		FY 25/26 - 2	6/27 Budget				
2002733444545000-13-754404-6-55441	Budget	New Request	New Request			FY 2029/30	0-02 - 2000
PROJECT PHASE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Prelim. Eng. / Environ.							
Design						800,000	800,000
Right of Way						1,200,000	1,200,000
Construction						3,000,000	3,000,000
Other							
PROJECT TOTAL	0	0	0	0	0	5,000,000	5,000,000
PROJECT TOTAL FUNDING SOURCE	0 Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	0 FY 2027/28	0 FY 2028/29	5,000,000 FY 2029/30 and Beyond	5,000,000 Total
	Budget	New Request	New Request			FY 2029/30	

Hardscape and Beautification at SR-60 Interchange / Day Street to Perris Boulevard

Department / Division:	Project Priority:	Project Status:	Council District(s)):
70 - Public Works / 77 - PW - Capital Projects	Deferrable Start within 5 to 1 yrs	0 On Hold - Unfunded	District 1, District 1 District 3	2,
Schedule:	JRONWOOD AVE	AND STATE OF THE S	INDIAN ST SRRIS BLVD	AVE
	SR-60 TOWNG	SUNNYMEAD BLVD	FIR AVE EUCALYPTUS AVE	ST
	NOT TO SCALE NOT TO SCALE NOT TO SCALE NOT TO SCALE	COLLONMOOD DEVE	CAEA AVE	KITCHING ST

Project Description:

In partnership with Caltrans, this project will enhance the aesthetics of four interchanges along State Route 60 from Frederick Street to Perris Boulevard by installing decorative hardscape and other beatification measures.

Justification or Significance of Improvement:

This project will demonstrate the pride of Moreno Valley as residents and travelers pass through Moreno Valley on State Route 60 and see the enhanced aesthetic this project will provide.

Estimated Maintenance Costs:

Caltrans will fund the maintenance of interchanges within Caltrans right of way.

Life-to-Date Expenditures Through FY 2023-24

FY 25/26 - 26/27 Budget Budget New Request New Request FY 2029/30 FY 2025/26 FY 2024/25 FY 2026/27 PROJECT PHASE FY 2027/28 FY 2028/29 and Beyond Total Prelim. Eng. / Environ. Design 4,000,000 4,000,000 Right of Way Construction 16,000,000 16,000,000 Other PROJECT TOTAL 0 20,000,000 20,000,000 Budget FY 2029/30 **New Request New Request FUNDING SOURCE** FY 2024/25 FY 2025/26 FY 2026/27 FY 2027/28 FY 2028/29 and Beyond Total **Unfunded Projects** 20,000,000 20,000,000 801 XXXX UNF **REVENUE TOTAL** 0 0 0 0 20,000,000 20,000,000



Heacock Street / Reche Vista Drive to Cactus Avenue

Department / Division:	Project Priority:	Project Status:	Council District(s):
70 - Public Works / 77 - PW - Capital Projects	Deferrable Start within 5 to 10 yrs	On Hold - Unfunded	District 1, District 2, District 3
Schedule:	ASS RD	REC	HE VISTA DR
	No Book	GREGORY LN	Table 1 of the same of the sam
	5R-64 0 15 12 12 12 12 12 12 12 12 12 12 12 12 12	MYERS AVE	The state of the s
	S S S S S S S S S S S S S S S S S S S	CACTUS AVE	ALESSANDRO BLVD

Project Description:

This project will provide street improvements such as sidewalk, curb, gutter, asphalt concrete pavement, and striping along Heacock Street, between Reche Vista Drive and Cactus Avenue where missing improvements exist. The gap sections shown on the location map, between Atwood Avenue and Myers Avenue, and between Gregory Lane to 680' south, is covered on separate project sheets.

Justification or Significance of Improvement:

The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist.

Estimated Maintenance Costs:

Street maintenance costs over a 20-year period are estimated to average approximately \$12,000 per 13-foot-wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.

Life-to-Date Expenditures Through FY 2023-24

		FY 25/26 - 2	6/27 Budget				
DDG IFOT DILLOF	Budget	New Request	New Request	EV 0007/00	FW 0000/00	FY 2029/30	+
PROJECT PHASE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Prelim. Eng. / Environ.						250,000	250,000
Design	-					750,000	750,000
Right of Way						1,500,000	1,500,000
Construction						3,500,000	3,500,000
Other							
PROJECT TOTAL	0	0	0	0	0	6,000,000	6,000,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
DIF-Arterial Streets (2901)						6,000,000	6,000,000
801 XXXX 3301							

Heacock Street Sidewalk / Atwood Avenue to Myers Avenue

Department / Division:	Project Priority:	Project Status:	Council District(s):
70 - Public Works / 77 - PW - Capital Projects	Deferrable Start within 5 to 10 yrs	On Hold - Unfunded	District 1
Schedule:	/8	GAMMA ST	
	MEADBURY OF THE DRANGE OF THE	ARGO PL	FIR AVE
	M ANAMAM ST	<u> </u>	MYERSAVE
	8	EUCALYPTU\$ AVE	DIAN
	NBIRD OR	DEER RD	E ATWOOD AVE
	w N	ONNING	DRACAEAAVE
	NOT TO SCALE	. * .	

Project Description:

Phase 1 constructed a temporary asphalt concrete sidewalk which was completed in June 2012 at a cost of \$200,000. Phase 2 (Ultimate Improvements) This project will construct the ultimate street improvements and sidewalk along the east side of Heacock Street between Atwood Avenue and Myers Avenue. The project requires acquisition of right of way located on the east side of Heacock Street. Improvements will include full street widening on the east side that accommodates the General Plan cross section for Heacock Street (widening of the existing two through lanes, striped median, and shoulder), as well as construction of the ultimate sidewalk along this segment.

Justification or Significance of Improvement:

This project will enhance the traffic conditions and provide a concrete sidewalk and full street width improvements per the City standard for this section of Heacock Street.

Estimated Maintenance Costs:

Street maintenance costs over a 20-year period are estimated to average approximately \$12,000 per 13-foot-wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.

		FY 25/26 - 2	26/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.							
Design						350,000	350,000
Right of Way						2,500,000	2,500,000
Construction						3,500,000	3,500,000
Other				12			Į.
PROJECT TOTAL	0	0	0	0	0	6,350,000	6,350,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
DIF-Arterial Streets (2901) 801 XXXX 3301						6,350,000	6,350,000



I-215 / Cactus Avenue Interchange Improvements

Department / Division:	Project Priority:	Project Status:	Council District(s):
70 - Public Works / 77 - PW - Capital Projects	Deferrable Start within 5 to 1	리트	District 1
	yrs	Unfunded	
Schedule:	-777		
	3/1 //	2	SANDRO BLVD
		GRA	F 5
	N Page	DAYST	S WAY
	izzty.	h .	ERAN
			T T T
		CACTUS	AVE
		XXIII	
	, A.		
	MOUTO SOLUE		

Project Description:

The project will study alternatives to improve the I-215 / Cactus Avenue on- and off-ramps, eliminating or realigning auxiliary lanes and widening or replacing the over-crossing structure at I-215 / Cactus Avenue. TUMF allocations are dependent upon the availability of funds from the Western Riverside Council of Governments (WRCOG).

Project Study Report: Caltrans sign-off July 2009 Project Approval and Environmental Documentation: Subject to available funding Design: Subject to available funding Right of Way: Subject to available funding Construction: Subject to available funding This project was previously funded under TUMF.

Justification or Significance of Improvement:

The objective of the project is to reduce traffic congestion, enhance access, and improve traffic circulation along Cactus Avenue and to the main gate at March Air Reserve Base (MARB).

Estimated Maintenance Costs:

Street maintenance costs over a 20-year period are estimated to average approximately \$12,000 per 13-foot-wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.

	1	•

		FY 25/26 - 2	6/27 Budget				
DDO IFOT DUACE	Budget	New Request	New Request	EV 0007/00	EV 2020/20	FY 2029/30	Tatal
PROJECT PHASE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Prelim. Eng. / Environ.				0		3,000,000	3,000,000
Design						5,500,000	5,500,000
Right of Way						8,500,000	8,500,000
Construction						73,000,000	73,000,000
Other				19			
PROJECT TOTAL	0	0	0	0	0	90,000,000	90,000,000
	Budget	New Request	New Request			FY 2029/30	
FUNDING SOURCE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
TUMF Capital Projects						90,000,000	90,000,000
801 XXXX 3003							
REVENUE TOTAL	0	0	0	0	0	90,000,000	90,000,000

Indian Street / Manzanita Avenue to Superior Avenue

Department / Division:	Project Priority:	Project Status:	Council District(s):
70 - Public Works / 77 - PW - Capital Projects	Deferrable Start within 5 to 10	On Hold -	District 1, District 2,
	угѕ	Unfunded	District 3, District 4
Schedule:		MANZANITA AVE	1 = 1
		to	- ##
		Z Z	
		1	\$R-60
	5	E COTTO	NWOOD AVE
	4 8	2 Z	NDRO BLVD
	la l	S C	ACTUS AVE
	1		N N N N N N N N N N N N N N N N N N N
			IRIS AVE
	**************************************	KRAMERIA	LAVE
	5		THVE
	0 1 000000 TO 20	SUPERIOR AVE	í

Project Description:

This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping. The SR-60 bridge crossing is listed separately under the "Bridges" category in this CIP.

Justification or Significance of Improvement:

The project is needed to provide widening in the corridor to accommodate traffic growth.

Estimated Maintenance Costs:

Street maintenance costs over a 20-year period are estimated to average approximately \$12,000 per 13-foot-wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.

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8		FY 25/26 - 2	6/27 Budget				
2	Budget	New Request	New Request			FY 2029/30	
PROJECT PHASE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Prelim. Eng. / Environ.						900,000	900,000
Design						2,000,000	2,000,000
Right of Way						5,500,000	5,500,000
Construction						26,000,000	26,000,000
Other							
PROJECT TOTAL	0	0	0	0	0	34,400,000	34,400,000
PROJECT TOTAL FUNDING SOURCE	0 Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	0 FY 2027/28	0 FY 2028/29	34,400,000 FY 2029/30 and Beyond	34,400,000 Total
	Budget	New Request	New Request			FY 2029/30	



Indian Street / San Michele Road to Southerly City Limits

Department / Division:	Project Priority:	Project Status:	Council District(s):
70 - Public Works / 77 - PW - Capital Projects	Deferrable Start within 5 to 10	On Hold -	District 4
	yrs	Unfunded	
Schedule:		200.5 6.20.10.1. #101019	12.0
		GENTA NAVE	IRIS AVE
		製品。	學的是一
		HRIS AVE	A ST
	¥		St. M.
	HEAC		No Bar
<u> </u>		SAN MICHELE RO	Chart
	ă.	- 15 NA	1
	*****	Southerly City Limits	\
	101 TO SEAS		

Project Description:

This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.

Justification or Significance of Improvement:

The project is needed to provide widening in the corridor to accommodate traffic growth.

Estimated Maintenance Costs:

Street maintenance costs over a 20-year period are estimated to average approximately \$12,000 per 13-foot-wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.

Life-to-Date Expenditures Through FY 2023-24

		FY 25/26 - 2	26/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.							
Design						650,000	650,000
Right of Way						750,000	750,000
Construction						5,000,000	5,000,000
Other							
PROJECT TOTAL	0	0	0	0	0	6,400,000	6,400,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
TUMF Capital Projects 801 XXXX 3003						3,200,000	3,200,000
DIE 4-4							
DIF-Arterial Streets (2901) 801 XXXX 3301						3,200,000	3,200,000

Iris Avenue / Indian Street to 200 Ft East of Wedow Drive

Department / Division:	Project Priority:	Project Status:	Council District(s):
70 - Public Works / 77 - PW - Capital Projects	Deferrable Start within 5 to 10 yrs	On Hold - Unfunded	District 4
Schedule:	HEACOCK ST OOSMOS ST NINGS ST	PERRIS BLVC	GENTIAN AVE

Project Description:

This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.

Justification or Significance of Improvement:

The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist.

Estimated Maintenance Costs:

Street maintenance costs over a 20-year period are estimated to average approximately \$12,000 per 13-foot-wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.

Life-to-Date Expenditures Through FY 2023-24

		FY 25/26 - 2	6/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.							
Design			,			950,000	950,000
Right of Way						1,550,000	1,550,000
Construction						4,500,000	4,500,000
Other							
PROJECT TOTAL	0	0	0	0	0	7,000,000	7,000,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
DIF-Arterial Streets (2901) 801 XXXX 3301						7,000,000	7,000,000



Ironwood Avenue / Nason Street to Redlands Boulevard

Department / Division:	Project Priority:	Project Status:	Council District(s):
70 - Public Works / 77 - PW - Capital Projects	Deferrable Start within 5 to 10 yrs	On Hold - Unfunded	District 2
Schedule:	LIS KALNIA ST WHEN SEY OF THE SE	OUVER ST OLLVER ST MORENO BEACH OR	LOCUST AVE LMIA AVE TO SON T

Project Description:

This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.

Justification or Significance of Improvement:

The project is needed to provide widening in the corridor to accommodate traffic growth.

Estimated Maintenance Costs:

Street maintenance costs over a 20-year period are estimated to average approximately \$12,000 per 13-foot-wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.

Life-to-Date Expenditures Through FY 2023-24

		FY 25/26 - 2	6/27 Budget				
	Budget	New Request	New Request			FY 2029/30	Anna Cau
PROJECT PHASE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Prelim. Eng. / Environ.						350,000	350,000
Design						750,000	750,000
Right of Way						2,500,000	2,500,000
Construction						10,500,000	10,500,000
Other							
PROJECT TOTAL	0	0	0	0	0	14,100,000	14,100,000
PROJECT TOTAL FUNDING SOURCE	0 Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	0 FY 2027/28	0 FY 2028/29	14,100,000 FY 2029/30 and Beyond	14,100,000 Total
	Budget	New Request	New Request			FY 2029/30	

Ironwood Avenue / Perris Boulevard to Nason Street

Department / Division:	Project Priority:	Project Status:	Council District(s):
70 - Public Works / 77 - PW - Capital Projects	Deferrable Start within 5 to 10	On Hold -	District 2
	yrs	Unfunded	
Schedule:			
	GEFEF W	村工工	A III-
	Jacob Jacob	(AL)	LOCUST AVE
			MALMA AVE
		1 PH 1 1	0 1
		ROWWDOD AVE	1 N N N N N N N N N N N N N N N N N N N
	HEMLOCKAVE	一种自然得	T. S.
	SUNNYMEND BOYD SEED		111
	3	E ARTHURED	RAVE
		EUCALIFE USAVE	上面 一人
	NOTES SEAL	n In III Elma in	

Project Description:

This project will widen Ironwood Avenue from Perris Boulevard to Nason Street from two lanes to four lanes with a two-way turn lane, bike lanes, and sidewalks west of Vista de Cerros, and two lanes with two-way left-turn lane, bike lanes, and sidewalks east of Vista de Cerros. The City Council approved the Mitigated Negative Declaration for the project in May 2011, and WRCOG has reimbursed the City for the PA&ED phase. Final design and construction will proceed based on available funding. Staff has identified two potential projects that could be implemented if appropriate funding were made available. The first is widening at the northwest corner of Ironwood Avenue and Kitching Street to remove the bottleneck at this point and provide four travel lanes between Perris Boulevard and Lasselle Street at a cost of \$800,000. The second is widening between Dalehurst Road and Helga Lane, with transitions on each end, to provide a turning lane, shoulders, and sidewalk at a cost of \$990,000. Either project would require 18-24 months to allow for final design, utility coordination, and/or right of way acquisition as appropriate.

Preliminary Engineering / Environmental: Completed June 2011; Right of Way and Design: Subject to available funding

Justification or Significance of Improvement:

Ironwood Avenue provides a local east-west traffic link within the City. The proposed improvements will enhance roadway capacity and improve safety.

Estimated Maintenance Costs:

Street maintenance costs over a 20-year period are estimated to average approximately \$12,000 per 13-foot-wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.

Life-to-Date Expenditures Through FY 2023-24

-		FY 25/26 - 2	6/27 Budget				
	Budget	New Request	New Request			FY 2029/30	
PROJECT PHASE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Prelim. Eng. / Environ.						550,000	550,000
Design						1,150,000	1,150,000
Right of Way						3,500,000	3,500,000
Construction		2				15,000,000	15,000,000
Other							
PROJECT TOTAL	0	0	0	0	0	20,200,000	20,200,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
TUMF Capital Projects 801 XXXX 3003						20,200,000	20,200,000
REVENUE TOTAL	0	0	0	0	0	20,200,000	20,200,000



Ironwood Avenue / Redlands Boulevard to Theodore Street

Department / Division:	Project Priority:	Project Status:	Council District(s):
70 - Public Works / 77 - PW - Capital Projects	Deferrable Start within 5 to 10		District 2
	yrs	Unfunded	
Schedule:	25	1 1 1 1 1	
		LOCUST AVE	(
		5 0	
		LMIA AVE 5	<u> </u>
	OLIVER	JUNIPER AVE	
	T ST WOR	IRONWOOD A/E	X
	S ST	IRONWOOD A/E	II II
	NASI	HEMLCCK AVE	ROGO
	¥ 1	SR-60	SING ST
	****	58.40	
	HOTTO SCALE	01 11 11	

Project Description:

This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.

Justification or Significance of Improvement:

The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist.

Estimated Maintenance Costs:

Street maintenance costs over a 20-year period are estimated to average approximately \$12,000 per 13-foot-wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.

Life-to-Date Expenditures Through FY 2023-24

		FY 25/26 - 2	6/27 Budget				
20027334+4532632-13-754-25-4-25-4-1	Budget	New Request	New Request			FY 2029/30	6000 1750
PROJECT PHASE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Prelim. Eng. / Environ.							
Design						700,000	700,000
Right of Way						300,000	300,000
Construction						4,500,000	4,500,000
Other							
PROJECT TOTAL	0	0	0	0	0	5,500,000	5,500,000
PROJECT TOTAL FUNDING SOURCE	0 Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	0 FY 2027/28	0 FY 2028/29	5,500,000 FY 2029/30 and Beyond	5,500,000 Total
	Budget	New Request	New Request			FY 2029/30	

Juan Bautista de Anza Multi-Use Trail Enhancements / Moreno Valley Mall to Lake Perris

Department / Division:	Project Priority:	Project Status:	Council District(s):
70 - Public Works / 77 - PW - Capital Projects	Deferrable Start within 5 to 10 yrs	On Hold - Unfunded	District 1, District 3, District 4
Schedule:	PREDERICK ST.	CACTUS AVE CACTUS AVE CACTUS AVE ST CACTUS A	MAGRENO BEACH DR REDLANDS BLVD
	W E E SOALE	INDIAN ST PERRIS KITCHING ST	

Project Description:

This project will install trail enhancement elements such as benches, trash cans, signage, lighting, drinking fountains, and others along the existing Juan Bautista de Anza Multi-Use Trail from Moreno valley Mall to Lake Perris Recreation Area.

Justification or Significance of Improvement:

With the installation of trail enhancement elements, the trail experience will be enjoyed by all users and will increase user-ship.

Estimated Maintenance Costs:

Trail maintenance costs average approximately \$4,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site.

		FY 25/26 - 2	6/27 Budget				
	Budget	New Request	New Request			FY 2029/30	
PROJECT PHASE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Prelim. Eng. / Environ.							
Design						2,000,000	2,000,000
Right of Way							
Construction						8,000,000	8,000,000
Other							
PROJECT TOTAL	0	0	0	0	0	10,000,000	10,000,000
	Budget	New Request	New Request			FY 2029/30	
FUNDING SOURCE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Unfunded Projects						10,000,000	10,000,000
801 XXXX UNF							
REVENUE TOTAL	0	0	0	0	0	10,000,000	10,000,000



John F. Kennedy Drive Road Diet from Moreno Beach Drive to Cactus Avenue

Department / Division:	Project Priority:	Project Status:	Council District(s):
70 - Public Works / 76 - PW - Transportation	Desirable Start within 3 to 5	yrs New - Unfunded	District 4
Schedule:	1 10		SBLVO
	VER ST	BRODIAEA AVE	CAN
	ō	CACTUS AVE	32 22
	DEDE	BEACH	2)10
	一 计 二	NOTINE KENNEDA DE	FT 3 *
		3000	A
	NOTICIALE V		- Comment
			1

Project Description:

This project will implement a road diet to reduce the number of traveled lanes to one in each direction on John F. Kennedy Drive within the project limits. The existing striped median would be retained and bike lanes added. Due to poor pavement quality, resurfacing is recommended and included in the project budget.

Justification or Significance of Improvement:

The project will reduce speeds on this school zone segment.

Estimated Maintenance Costs:

Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.

Life-to-Date Expenditures Through FY 2023-24

		FY 25/26 - 2	26/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.				18,000			18,000
Design				89,000			89,000
Right of Way			ľ				
Construction				1,227,000			1,227,000
Other							
PROJECT TOTAL	0	0	0	1,334,000	0	0	1,334,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Unfunded Projects 801 XXXX UNF				1,334,000	-	-	1,334,000
REVENUE TOTAL	0	0	0	1,334,000	0	0	1,334,000

Kitching Street / Cactus Avenue to Gentian Avenue

Project Priority:	Project Status:	Council District(s):
Deferrable Start within 5 to 1	0 On Hold -	District 3, District 4
yrs	Unfunded	
	v —	
300000000000000000000000000000000000000	TO THE LETTER OF THE LAND TO T	
S S S	S COTTONWOOD AVE	THE STATE OF THE S
	BAYAVE	CH DR
<u> </u>	BRODIAEA AVE	NAS BEAC
CACTUS AVE	CACTUS AVE	Pag Luin
	No.	WER ST
O JOHN	T KENNEDY DR II I I I I	3
2 3	GENTIAN AVE	IRIS AVE
NOTTO SCALE	SAVE	11 - 2 - 2
	Deferrable Start within 5 to 1 yrs CACTUS AVE LS XOODONN CACTUS AVE LS XOODONN CREE REPLEMENTATION OF THE PROPERTY OF TH	Deferrable Start within 5 to 10 On Hold - yrs Unfunded ORACAEA AVE O

Project Description:

This project widens Kitching Street from Cactus Avenue to Gentian Avenue to four lanes. This project is shovel-ready for construction. The original funding of \$2.5 million was redirected to the Nason Street / Cactus Avenue project as part of the City's Economic Development Plan per Council direction on 04/26/11. Kitching Street Widening / Alessandro Boulevard to Cactus Avenue was completed in December 2010.

Preliminary Design: Completed September 2011 Construction: Subject to availability of funds

Justification or Significance of Improvement:

This project will mitigate traffic congestion and improve air quality by reducing vehicular travel time and fuel consumption. Construction of the work will result in the ultimate street section along Kitching Street, providing connectivity to Iris Avenue, Cactus Avenue, and Alessandro Boulevard.

Estimated Maintenance Costs:

Street maintenance costs over a 20-year period are estimated to average approximately \$12,000 per 13-foot-wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.

		FY 25/26 - 2	6/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.		1					
Design						500,000	500,000
Right of Way							
Construction						6,000,000	6,000,000
Other							į.
PROJECT TOTAL	0	0	0	0	0	6,500,000	6,500,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Unfunded Projects 801 XXXX UNF						6,500,000	6,500,000
REVENUE TOTAL	0	0	0	0	0	6,500,000	6,500,000



Kitching Street / Gentian Avenue to Southerly City Limits

Department / Division:	Project Priority:	Project Status:	Council District(s):
70 - Public Works / 77 - PW - Capital Projects	Deferrable Start within 5 to 10	On Hold -	District 4
	yrs	Unfunded	
Schedule:		SELECT PLANEE AVEILED	1 16.1
		GENTA NAVE	RIS AVE
		TIRIS AVE	A SUPPLIES OF THE PROPERTY OF
			9 5 /
	W S S S S S S S S S S S S S S S S S S S	NO STATE	S de region de la constante de
		T I I I I I I I I I I I I I I I I I I I	Ch of the
	Š	NANDINA AVE	-1
	****	Southerly City Limits	7

Project Description:

This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, striping, and a bus stop at the northeast corner of Kitching Street and Campanilla Way.

Justification or Significance of Improvement:

The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist.

Estimated Maintenance Costs:

Street maintenance costs over a 20-year period are estimated to average approximately \$12,000 per 13-foot-wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.

Life-to-Date Expenditures Through FY 2023-24

N-		FY 25/26 - 2	26/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.							
Design						1,300,000	1,300,000
Right of Way		0	-			2,700,000	2,700,000
Construction	1					11,500,000	11,500,000
Other							
PROJECT TOTAL	0	0	0	0	0	15,500,000	15,500,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Unfunded Projects 801 XXXX UNF						15,500,000	15,500,000
REVENUE TOTAL	0	0	0	0	0	15,500,000	15,500,000

Kitching Street / Sunnymead Boulevard to Alessandro Boulevard

Department / Division:	Project Priority:	Project Status:	Council District(s):	
70 - Public Works / 77 - PW - Capital Projects	Deferrable Start within 5 to 10 yrs	On Hold - Unfunded	District 3	
Schedule:		IRONWOOD AVE HEMLOCK AVE NYMEAD SLVD VE TUS AVE D D RAY AVE ALESSANDRO	SR-60	

Project Description:

This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.

Justification or Significance of Improvement:

The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist.

Estimated Maintenance Costs:

Street maintenance costs over a 20-year period are estimated to average approximately \$12,000 per 13-foot-wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.

Life-to-Date Expenditures Through FY 2023-24

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		FY 25/26 - 2	6/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.							
Design						750,000	750,000
Right of Way						2,250,000	2,250,000
Construction						6,000,000	6,000,000
Other							
PROJECT TOTAL	0	0	0	0	0	9,000,000	9,000,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Unfunded Projects 801 XXXX UNF						9,000,000	9,000,000
REVENUE TOTAL	0	0	0	0	0	9,000,000	9,000,000



Krameria Avenue / Cosmos Street to Indian Street

Department / Division:	Project Priority:	Project Status:	Council District(s):
70 - Public Works / 77 - PW - Capital Projects	Deferrable Start within 5 to 1 yrs	On Hold - Unfunded	District 4
Schedule:	0000	TIAN AVE	GENTIAN AVE
	OCK 81	EERSIS BLV	WEOOW OR
	HEAG	N ST	S S S S S S S S S S S S S S S S S S S
		WE O KRAMERI	AAVE TO THE TENT OF THE TENT O
	9 D 2		THE

Project Description:

This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, striping, and storm drain improvements.

Justification or Significance of Improvement:

The project is needed to provide widening in the corridor to accommodate traffic growth.

Estimated Maintenance Costs:

Street maintenance costs over a 20-year period are estimated to average approximately \$12,000 per 13-foot-wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.

Life-to-Date Expenditures Through FY 2023-24

3		FY 25/26 - 2	26/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.						,	
Design						400,000	400,000
Right of Way						1,100,000	1,100,000
Construction	1-					2,000,000	2,000,000
Other							
PROJECT TOTAL	0	0	0	0	0	3,500,000	3,500,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Unfunded Projects 801 XXXX UNF						3,500,000	3,500,000
REVENUE TOTAL	0	0	0	0	0	3,500,000	3,500,000

Krameria Avenue / Emma Lane to Perris Boulevard

Department / Division:	Project Priority:	Project Status:	Council District(s):	
70 - Public Works / 77 - PW - Capital Projects	Deferrable Start within 5 to 10 yrs	On Hold - Unfunded	District 4	
Schedule:	HEACOCK ST	IRIS AVE		
	NO SE	PERRIS B		

Project Description:

This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, striping, and storm drain improvements.

Justification or Significance of Improvement:

The project is needed to provide widening in the corridor to accommodate traffic growth.

Estimated Maintenance Costs:

Street maintenance costs over a 20-year period are estimated to average approximately \$12,000 per 13-foot-wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.

Life-to-Date Expenditures Through FY 2023-24

C

		FY 25/26 - 2	6/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.							
Design						250,000	250,000
Right of Way						750,000	750,000
Construction	10					1,200,000	1,200,000
Other							
PROJECT TOTAL	0	0	0	0	0	2,200,000	2,200,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Unfunded Projects 801 XXXX UNF						2,200,000	2,200,000
REVENUE TOTAL	0	0	0	0) (0	2,200,000	2,200,000



Lasselle Street / Alessandro Boulevard to Bay Avenue

Department / Division:	Project Priority:	Project Status:	Council District(s):
70 - Public Works / 77 - PW - Capital Projects	Deferrable Start within 5 to 10 yrs	On Hold - Unfunded	District 3
Schedule:	888	COTTONWOOD AVE BAY AVE BRODIAEA AVE CACTUS AVE	MASON ST

Project Description:

This project will provide street improvements that include sidewalk, curb, gutter, asphalt concrete pavement, and striping.

Justification or Significance of Improvement:

The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist.

Estimated Maintenance Costs:

Street maintenance costs over a 20-year period are estimated to average approximately \$12,000 per 13-foot-wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.

Life-to-Date Expenditures Through FY 2023-24

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		FY 25/26 - 2	26/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.							
Design		81				150,000	150,000
Right of Way						350,000	350,000
Construction						1,200,000	1,200,000
Other							
PROJECT TOTAL	0	0	0	0	0	1,700,000	1,700,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
TUMF Capital Projects 801 XXXX 3003	11 232-1/20	11 2323/20	1 1 2320/27	1. 2027/20	1 1 LULU/LY	1,700,000	1,700,000
REVENUE TOTAL	0	0	0	0	0	1,700,000	1,700,000

Lasselle Street / Fran Lou Drive to Ironwood Avenue

Department / Division:	Project Priority:	Project Status:	Council District(s):
70 - Public Works / 77 - PW - Capital Projects	Deferrable Start within 5 to 10 yrs	On Hold - Unfunded	District 2
Schedule:	JACLYN AVE	FRAN LOU DR KALMIA A EVEN STANGON VAN EVEN STA	VE

Project Description:

This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.

Justification or Significance of Improvement:

The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist.

Estimated Maintenance Costs:

Street maintenance costs over a 20-year period are estimated to average approximately \$12,000 per 13-foot-wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.

Life-to-Date Expenditures Through FY 2023-24

		FY 25/26 - 2	6/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.							
Design						1,200,000	1,200,000
Right of Way						1,500,000	1,500,000
Construction						6,300,000	6,300,000
Other							
PROJECT TOTAL	0	0	0	0	0	9,000,000	9,000,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Unfunded Projects 801 XXXX UNF						9,000,000	9,000,000
REVENUE TOTAL	0	0	0	0	0	9,000,000	9,000,000



Lasselle Street / Lancia Street to 330 Ft South of Dracaea Avenue

Department / Division:	Project Priority:	Project Status:	Council District(s):
70 - Public Works / 77 - PW - Capital Projects	Deferrable Start within 5 to 10 yrs	On Hold - Unfunded	District 3
Schedule:	KYLE DR KTCHNOST RAENETTE WAY TO	UCALYPTUSAVE S BRACAEA A) JIM DR	MORRISON ST.
	W L L	COTTORWOOD LANCIA ST. LANCIA ST. BAY AVE	PIELD ST OPAL ST

Project Description:

This project will provide full-width street improvements that include sidewalk, curb, gutter, asphalt concrete pavement, and striping, where improvements are missing.

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.

Life-to-Date Expenditures Through FY 2023-24

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		FY 25/26 - 2	26/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.						20,0	
Design						500,000	500,000
Right of Way						1,000,000	1,000,000
Construction	17					2,500,000	2,500,000
Other							
PROJECT TOTAL	0	0	0	0	0	4,000,000	4,000,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Unfunded Projects 801 XXXX UNF	11 2324/20	11 2320/20	11. 2020/27	11 2327/20	1 1 2020/27	4,000,000	4,000,000
REVENUE TOTAL	0	0	0	0	0	4,000,000	4,000,000

Locust Avenue / Moreno Beach Drive to Redlands Boulevard

Department / Division:	Project Priority:	Project Status:	Council District(s):
70 - Public Works / 77 - PW - Capital Projects	Deferrable Start within 5 to 10 yrs	On Hold - Unfunded	District 2
Schedule:		MANZA LOCUS G H H KALMIA AVE	S S S S S S S S S S S S S S S S S S S
	15 NOS	UNIPER AV.	DAVE 5
	NOTO DOLLE	8	SR-60

Project Description:

This project provides street improvements that will include sidewalk, curb, gutter, median, asphalt concrete paving, and striping.

Justification or Significance of Improvement:

The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist.

Estimated Maintenance Costs:

Street maintenance costs over a 20-year period are estimated to average approximately \$12,000 per 13-foot-wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.

Life-to-Date Expenditures Through FY 2023-24

		FY 25/26 - 2	6/27 Budget				
	Budget	New Request	New Request			FY 2029/30	Aleste (2000)
PROJECT PHASE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Prelim. Eng. / Environ.				343,000			343,000
Design				858,000			858,000
Right of Way							
Construction				3,774,000			3,774,000
Other							
PROJECT TOTAL	0	0	0	4,975,000	0	0	4,975,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Unfunded Projects 801 XXXX UNF				4,975,000			4,975,000
REVENUE TOTAL	0	0	0	4,975,000	0	0	4,975,000



Marquee Entry Monument on Eucalyptus Avenue

Department / Division:	Project Priority:	Project Status:	Council District(s):
70 - Public Works / 77 - PW - Capital Projects	Desirable Start within 3 to 5 yrs	On Hold - Unfunded	District 1
Schedule:	N E NOT TO SCALE	CAMING SOUTH OF THE STATE OF TH	EUCALYPIUS ME

Project Description:

This project will install a City of Moreno Valley Marquee Entry Monument on Eucalyptus Avenue at the intersection of Eucalyptus Avenue and Valley Springs Parkway to welcome travelers as they enter into Moreno Valley from the City of Riverside.

Justification or Significance of Improvement:

This project will demonstrate Moreno Valley's pride as travelers are welcomed to the City.

Estimated Maintenance Costs:

The installation of monument signs does not significantly increase the current maintenance costs for public right of way.

Life-to-Date Expenditures Through FY 2023-24

		FY 25/26 - 2	26/27 Budget				
	Budget	New Request	New Request		SPECIAL CONTRACTOR	FY 2029/30	727777727
PROJECT PHASE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Prelim. Eng. / Environ.							
Design					140,000		140,000
Right of Way							
Construction					560,000		560,000
Other		1.					ĺ
PROJECT TOTAL	0	0	0	0	700,000	0	700,000
	Budget	New Request	New Request	1		FY 2029/30	
FUNDING SOURCE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Unfunded Projects 801 XXXX UNF			-		700,000		700,000
REVENUE TOTAL	0	0	0	0	700,000	0	700,000

Mathews Road Extension / Kalmia Avenue to 660 Ft South of Kalmia Avenue

Department / Division:	Project Priority:	Project Status:	Council District(s):	
70 - Public Works / 77 - PW - Capital Projects	Deferrable Start within 5 to 10	On Hold -	District 2	
<u></u>	yrs	Unfunded		
Schedule:		-1	1	
		11/1/4	KALMIA AVE	
	North Ridge	KALMIA AVE	TOTAL MIN AVE	
	Elementary School		15 J	
	DUNLAVY CT	ATHEWS RC IVY LN	SSELLE	
	Res Series	H N	W ASS	
	IRONWOOD AVE	AM A		
			ORRISON ST	
§—————————————————————————————————————	HEMLOG	K AVE	- TAXXXE	
	wheeld	2	P. CHILLY.	

Project Description:

This project will extend Mathews Road for 660 feet south of Kalmia Avenue to Kalmia Avenue. The project will provide full roadway improvements that include sidewalk, curb, gutter, asphalt concrete pavement, signage, and striping.

Justification or Significance of Improvement:

The purpose of this project is to improve segments of roadway where missing street improvements do not currently exist. The construction of this missing street segment of Mathews Road will significantly improve the traffic circulation of North Ridge Elementary School located on Kalmia Avenue west of Mathews Road.

Estimated Maintenance Costs:

Street maintenance costs over a 20-year period are estimated to average approximately \$12,000 per 13-foot-wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.

Life-to-Date Expenditures Through FY 2023-24

		FY 25/26 - 2	6/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.							
Design						400,000	400,000
Right of Way						500,000	500,000
Construction						1,700,000	1,700,000
Other							
PROJECT TOTAL	0	0	0	0	0	2,600,000	2,600,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Unfunded Projects 801 XXXX UNF						2,600,000	2,600,000
REVENUE TOTAL	0	0	0	0	0	2,600,000	2,600,000



Moreno Beach Drive / Locust Avenue to SR-60

Department / Division: 70 - Public Works / 77 - PW - Capital Projects	Project Priority: Deferrable Start within 5 to 10	Project Status: On Hold - Unfunded	Council District(s): District 2
Schedule:	yrs) I I	MANZANITA AVE \
	- KALMIA AVE	LOCUST	ANDS BEV
	-	ST ST	JUNIPER AVE
		SR-60	TS HEMLOCK AVE
		ALYPTUS AVE	FIRAVE

Project Description:

This project will provide full-width street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.

Justification or Significance of Improvement:

The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist.

Estimated Maintenance Costs:

Street maintenance costs over a 20-year period are estimated to average approximately \$12,000 per 13-foot-wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.

Life-to-Date Expenditures Through FY 2023-24

FY 25/26 - 26/27 Budget New Request New Request Budget FY 2029/30 FY 2024/25 FY 2026/27 and Beyond PROJECT PHASE FY 2025/26 FY 2027/28 FY 2028/29 Total Prelim. Eng. / Environ. 200,000 200,000 Design 700,000 700,000 Right of Way 1,600,000 1,600,000 Construction 6,500,000 6,500,000 Other PROJECT TOTAL 0 0 0 0 9,000,000 9,000,000 Budget FY 2029/30 **New Request New Request FUNDING SOURCE** FY 2024/25 FY 2025/26 FY 2026/27 FY 2027/28 FY 2028/29 and Beyond Total **DIF-Arterial Streets** 9,000,000 9,000,000 (2901)801 XXXX 3301 REVENUE TOTAL 0 0 0 0 9,000,000 9,000,000

Moreno Beach Drive Widening / Cactus Avenue to Auto Mall Drive

Department / Division:	Project Priority:	Project Status:	Council District(s):
70 - Public Works / 77 - PW - Capital Projects	Deferrable Start within 5 to 10	On Hold -	District 3
5	yrs	Unfunded	
Schedule:		R / A 111	
	SR-60		
	SK-60		SR-60
	W EUCALYPTUS	AVE	O MALL DR
		5	DRACAEA AVE
		OR NO	COTTONWOOD AVE
	BAY AVE	BAY	AVE 2
		SANDROBLVD 0	0 2
	BRODIABA AVE	CACTUS AVE	
	***	CACTUS AVE	- OFF
	NOT TO BOALE	THE THE	THE

Project Description:

The ultimate improvements will widen Moreno Beach Drive from two lanes to a six lane divided major arterial highway. Due to possible funding constraints, a seven-phase approach to the project may be necessary. Ph 1 - Construct interim four lane facility at Moreno Beach Dr from Auto Mall Dr to south of Cottonwood Av. Ph 2 - Alessandro Bl/Moreno Beach Dr intersection widening. Ph 3 - Construct interim four lane facility at Moreno Beach Dr from South of Cottonwood Av to north of Alessandro Bl. Ph 4 - Construct interim four lane facility at Moreno Beach Dr from south of Alessandro Bl to Cactus A. Ph 5 - Full six lane facility on Moreno Beach Dr from Auto Mall Dr to south of Cottonwood Av. Ph 6 - Full six lane facility on Moreno Beach Dr from south of Cottonwood Av to north of Alessandro Bl. Ph 7 - Full six lane facility on Moreno Beach Dr from south of Alessandro Bl to Cactus Av.PSR: Completed in April 2011; Design & CEQA for Phase I will take approximately 5 months, subject to available funding. Construction for Phase I will take approximately 9 months.

Justification or Significance of Improvement:

This project will improve traffic flow and enhance safety. The arterial improvements are consistent with the City's General Plan.

Estimated Maintenance Costs:

Street maintenance costs over a 20-year period are estimated to average approximately \$12,000 per 13-foot-wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.

Life-to-Date Expenditures Through FY 2023-24

		FY 25/26 - 2	26/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.							
Design						2,300,000	2,300,000
Right of Way						5,000,000	5,000,000
Construction						25,200,000	25,200,000
Other							
PROJECT TOTAL	0	0	0	0	0	32,500,000	32,500,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
DIF-Arterial Streets (2901) 801 XXXX 3301						32,500,000	32,500,000
REVENUE TOTAL	0	0	0	0	0	32.500.000	32,500,000



Morrison Street / Eucalyptus Avenue to Cactus Avenue

Department / Division:	Project Priority:	Project Status:	Council District(s):
70 - Public Works / 77 - PW - Capital Projects	Deferrable Start within 5 to 10 yrs	On Hold - Unfunded	District 3
Schedule:	ALESSAND BROOKS DELPHINIUM AVE	O BLVD A	COTTONWOOO AVE

Project Description:

This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.

Justification or Significance of Improvement:

The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist.

Estimated Maintenance Costs:

Street maintenance costs over a 20-year period are estimated to average approximately \$12,000 per 13-foot-wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.

Life-to-Date Expenditures Through FY 2023-24

		FY 25/26 - 2	6/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.							
Design						1,500,000	1,500,000
Right of Way						2,500,000	2,500,000
Construction						7,500,000	7,500,000
Other			/:				
PROJECT TOTAL	0	0	0	0	0	11,500,000	11,500,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Unfunded Projects 801 XXXX UNF						11,500,000	11,500,000
REVENUE TOTAL	0	0	0	0	0	11,500,000	11,500,000

Nandina Avenue / Indian Street to Perris Boulevard

Project Priority:	Project Status:	Council District(s):
Deferrable Start within 5 to 10 yrs	On Hold - Unfunded	District 4
HEACOCK ST	NANDINA AVE	KITCHING ST LASSELLE ST
	Deferrable Start within 5 to 10	Deferrable Start within 5 to 10 On Hold - yrs Unfunded

Project Description:

This project will provide street improvements on the south side of Nandina Avenue that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.

Justification or Significance of Improvement:

The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist.

Estimated Maintenance Costs:

Street maintenance costs over a 20-year period are estimated to average approximately \$12,000 per 13-foot-wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.

Life-to-Date Expenditures Through FY 2023-24

		FY 25/26 - 2	6/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.							
Design						450,000	450,000
Right of Way							
Construction						1,750,000	1,750,000
Other							
PROJECT TOTAL	0	0	0	0	0	2,200,000	2,200,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
DIF-Arterial Streets						2,200,000	2,200,000
(2901) 801 XXXX 3301							



Nason Street / Elder Avenue to Ironwood Avenue

Department / Division:	Project Priority:	Project Status:	Council District(s):
70 - Public Works / 77 - PW - Capital Projects	Deferrable Start within 5 to 10 yrs	On Hold - Unfunded	District 2
Schedule:	RONWOOD AVE SR-50 RRAVE SR-50 RRAVE	RONWOOD AVE	JUNIPER AVE

Project Description:

This project will provide full-width street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.

Justification or Significance of Improvement:

The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist.

Estimated Maintenance Costs:

Street maintenance costs over a 20-year period are estimated to average approximately \$12,000 per 13-foot-wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.

Life-to-Date Expenditures Through FY 2023-24

a		FY 25/26 - 2	26/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.							
Design						450,000	450,000
Right of Way						450,000	450,000
Construction	12					1,100,000	1,100,000
Other							
PROJECT TOTAL	0	0	0	0	0	2,000,000	2,000,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
TUMF Capital Projects 801 XXXX 3003						2,000,000	2,000,000
REVENUE TOTAL	0	0	0	0	0	2,000,000	2,000,000

Oliver Street / Alessandro Boulevard to Iris Avenue

Department / Division:	Project Priority:	Project Status:	Council District(s):
70 - Public Works / 77 - PW - Capital Projects	Deferrable Start within 5 to 10 yrs	On Hold - Unfunded	District 3, District 4
Schedule:	COTTONW LS AVE RISIAVE RISIAVE	ALESSANDROBLYD	MORENO BEACH DR. REDLANDS BLVO SINCLAIR ST THEODORE ST

Project Description:

This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.

Justification or Significance of Improvement:

The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist.

Estimated Maintenance Costs:

Street maintenance costs over a 20-year period are estimated to average approximately \$12,000 per 13-foot-wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.

Life-to-Date Expenditures Through FY 2023-24

		FY 25/26 - 2	6/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.						250,000	250,000
Design						750,000	750,000
Right of Way						1,500,000	1,500,000
Construction						5,500,000	5,500,000
Other							
PROJECT TOTAL	0	0	0	0	0	8,000,000	8,000,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
DIF-Arterial Streets (2901) 801 XXXX 3301						8,000,000	8,000,000
REVENUE TOTAL	0	0	0	0	0	8,000,000	8,000,000



Pavement Rehabilitation for Various Streets (CDBG)

Department / Division:	Project Priority:	Project Status:	Council District(s):
70 - Public Works / 77 - PW - Capital Projects	Necessary Start within 1 to 3	New - Unfunded	District 1, District 2,
	yrs		District 3, District 4
Schedule:			
		CITYWIDE	
			

Project Description:

This project is to provide pavement rehabilitation for various streets in the CDBG target areas. Rehabilitation includes the removal and replacement of pavement surface as well as crack sealing and applications of slurry seal to extend the service life of the street pavement.

Justification or Significance of Improvement:

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

Estimated Maintenance Costs:

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

Life-to-Date Expenditures Through FY 2023-24

- 1

P-		FY 25/26 - 2	26/27 Budget				
	Budget	New Request	New Request			FY 2029/30	Vec
PROJECT PHASE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Prelim. Eng. / Environ.							
Design				150,000	150,000	150,000	450,000
Right of Way							
Construction				1,150,000	1,150,000	1,150,000	3,450,000
Other							30 30
September 1990 Control of the Septem							
PROJECT TOTAL	0	0	0	1,300,000	1,300,000	1,300,000	3,900,000
FUNDING SOURCE	0 Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	1,300,000 FY 2027/28	1,300,000 FY 2028/29	1,300,000 FY 2029/30 and Beyond	3,900,000 Total
	Budget	New Request	New Request			FY 2029/30	

Pavement Rehabilitation for Various Streets in District 1

Department / Division:	Project Priority:	Project Status:	Council District(s):
70 - Public Works / 77 - PW - Capital Projects	Deferrable Start within 5 to 10 yrs	On Hold - Unfunded	District 1
Schedule:	BOX SPRINGS RD	PIGEON PASS RD HEACOCK	IRONWOOD AVE SR-60 FIR AVE EUCALYPTUS AVE
	W DE E	CACTUS AVE	DRACAEA AVE COTTONWOOD AVE BAY AVE ALESSANDRO BLVD COTTONWOOD AVE

Project Description:

This project is to provide pavement rehabilitation for various streets in District 1. Rehabilitation includes the removal and replacement of pavement surface as well as to extend the service life of the street pavement.

Justification or Significance of Improvement:

Pavement rehabilitation is essential to extend the service life of existing roadways.

Estimated Maintenance Costs:

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

Life-to-Date Expenditures Through FY 2023-24

	2	FY 25/26 - 2	6/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.							
Design						620,000	620,000
Right of Way							
Construction	10					2,480,000	2,480,000
Other				10			
PROJECT TOTAL	0	0	0	0	0	3,100,000	3,100,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Comm Dev Block Grant (CDBG) 801 XXXX 2512						3,100,000	3,100,000



Pavement Rehabilitation for Various Streets in District 2

Department / Division:	Project Priority:	Project Status:	Council District(s):
70 - Public Works / 77 - PW - Capital Projects	Deferrable Start within 5 to 10 yrs	On Hold - Unfunded	District 2
Schedule:		///	
	W	///	
	- B	11/2	
	HE STATE OF THE ST	MLOCK AVE	1////
·	1275	EUCALYPTUS AVE O	SR-60
	DAYS	COTTONWOOD AVE	ANDS E ANDS E NTER P
	CACTUS AV	T 00	RED ACH
8	NOT TO SCALE	a Decrinition	200

Project Description:

This project is to provide pavement rehabilitation for various streets in District 2. Rehabilitation includes the removal and replacement of pavement surface as well as crack sealing and applications of slurry seal to extend the service life of the street pavement.

Justification or Significance of Improvement:

Pavement rehabilitation is essential to extend the service life of existing roadways.

Estimated Maintenance Costs:

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

Life-to-Date Expenditures Through FY 2023-24

FY 25/26 - 26/27 Budget FY 2029/30 Budget New Request New Request PROJECT PHASE FY 2024/25 FY 2025/26 FY 2026/27 FY 2027/28 FY 2028/29 and Beyond Total Prelim. Eng. / Environ. 900,000 900,000 Design Right of Way 3.600.000 3,600,000 Construction Other PROJECT TOTAL 4,500,000 4,500,000 0 FY 2029/30 Budget **New Request New Request FUNDING SOURCE** FY 2024/25 FY 2025/26 FY 2026/27 FY 2027/28 FY 2028/29 and Beyond State Gasoline Tax 4,500,000 4,500,000 801 XXXX 2000 **REVENUE TOTAL** 4,500,000 4,500,000 0 0 0 0 0

Perris Boulevard / Hemlock Avenue to SR-60 Reconfiguration

Project Priority:	Project Status:	Council District(s):
Deferrable Start within 5 to 1	0 On Hold -	District 1, District 2
yrs	Unfunded	
	7	
ad ad	HEMLO	OKAVE
PACE DR 3	OPORTO DR	MO
50		LAS PAL OMAS DR
		ELDERAVE
Z SUNNYMEA	D BLVD	SR-60
STARCREST	DR N	ts
WEBSTERAVE	FRRES	
₩ ₩ 2	Δ.	TODO DR
NOTES SOME		CEANN CT SUBINIFE 2
	Deferrable Start within 5 to 1 yrs PACE OR SIARCREST WEBSTERAVE	Deferrable Start within 5 to 10 On Hold - yrs Unfunded PACE OR I OPORTO DR STARCREST DR WEBSTER AVE WEBSTER AVE STARCREST DR WEBSTER AVE

Project Description:

This project involves street reconfiguration and new ramps including a new loop on-ramp requiring the widening of the westbound SR-60 freeway bridge.

Justification or Significance of Improvement:

Expansion of current facilities is needed due to projected traffic demand.

Estimated Maintenance Costs:

Bridge surface and street maintenance costs over a 20-year period are estimated to average approximately \$12,000 per 13-foot-wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs. Caltrans will fund maintenance of the ramps, freeway, and structures.

Life-to-Date Expenditures Through FY 2023-24

-		FY 25/26 - 2	6/27 Budget				
	Budget	New Request	New Request			FY 2029/30	
PROJECT PHASE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Prelim. Eng. / Environ.						300,000	300,000
Design						700,000	700,000
Right of Way							<u> </u>
Construction						21,000,000	21,000,000
Other				Gr.			
PROJECT TOTAL	0	0	0	0	0	22,000,000	22,000,000
	Budget	New Request	New Request	27 404 54 50 64 CADES S		FY 2029/30	
FUNDING SOURCE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Unfunded Projects						22,000,000	22,000,000
801 XXXX UNF							
REVENUE TOTAL	0	0	0	0	0	22,000,000	22,000,000



Perris Boulevard / North of Sunnymead Ranch Parkway to Heacock Street

Department / Division:	Project Priority:	Project Status:	Council District(s):
70 - Public Works / 77 - PW - Capital Projects	Deferrable Start within 5 to 10	On Hold -	District 2
	yrs	Unfunded	
Schedule:			
	ETA	\	
		WUESS RD	Adl
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	O COLONIA DE LA	了是	
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	10779 5044	E SONTHINE	ADRE PARTY
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Project Description:

This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.

Justification or Significance of Improvement:

The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist.

Estimated Maintenance Costs:

Street maintenance costs over a 20-year period are estimated to average approximately \$12,000 per 13-foot-wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.

Life-to-Date Expenditures Through FY 2023-24

		FY 25/26 - 2	26/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.						200,000	200,000
Design						400,000	400,000
Right of Way							
Construction						3,400,000	3,400,000
Other							
PROJECT TOTAL	0	0	0	0	0	4,000,000	4,000,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
TUMF Capital Projects 801 XXXX 3003						4,000,000	4,000,000
REVENUE TOTAL	0	0	0	0	0	4,000,000	4,000,000

APPENDICES

City of Moreno Valley Capital Improvement Plan - Project Details FYs 2025-2030 and Beyond

Perris Boulevard to Dracaea Avenue and Brodiaea Avenue

Department / Division:	Project Priority:	Project Status:	Council District(s):
70 - Public Works / 77 - PW - Capital Projects	Deferrable Start within 5 to 10	On Hold -	District 1, District 3
	yrs	Unfunded	
Schedule:		IMPERITATION	1 51.113
	IRONWOOD AVE		
	HEMLOCKAVE SR-60		DERAVE
	SUNN	MEAD BLVD	SR 60
	WELL LIEUCALY	TUSAVE	
	5 7 7 7 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	RA CA EA AVE	THE SE
	to to to	to m≥ confon	WOOD AVE
		BAY AV	1.1.1 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1
	3 5	4	DRO BLVD
		RODIAEA AVE	
	" (#) ·	月出	
	New York Co.	观心作四 拒	15
		Title be to de 1	7 1

Project Description:

This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.

Justification or Significance of Improvement:

The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist.

Estimated Maintenance Costs:

Street maintenance costs over a 20-year period are estimated to average approximately \$12,000 per 13-foot-wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.

Life-to-Date Expenditures Through FY 2023-24

		FY 25/26 - 2	6/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.							
Design						200,000	200,000
Right of Way							
Construction						1,800,000	1,800,000
Other				Cont.			
PROJECT TOTAL	0	0	0	0	0	2,000,000	2,000,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
DIF-Arterial Streets (2901) 801 XXXX 3301						2,000,000	2,000,000
REVENUE TOTAL	0	0	0	0	0	2,000,000	2,000,000



Pettit Street Improvements

Department / Division:	Project Priority:	Project Status:	Council District(s):
70 - Public Works / 77 - PW - Capital Projects	Deferrable Start within 5 to 10 yrs	On Hold - Unfunded	District 2
Schedule:			
		LOCUST AVE	KALMIA AVE
	IRONWOOD	JUNIPER AVE	S BLVD
	NOT TO SCALE	MONENO MANUAL MANUAL MA	RED AND

Project Description:

This project will install roadway pavement and drainage improvements on Pettit Street from Locust Avenue to North City limits.

Justification or Significance of Improvement:

This portion of Pettit Street is currently unpaved. This project will enhance the drivability and drainage for the residents in the area.

Estimated Maintenance Costs:

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

Life-to-Date Expenditures Through FY 2023-24

r

		FY 25/26 - 2	6/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.	FT 2024/23	FT 2023/20	F1 2020/27	FT 2027/20	F1 2020/29	and beyond	iotai
Design				-		250,000	250,000
Right of Way						,	
Construction						750,000	750,000
Other							
PROJECT TOTAL	0	0	0	0	0	1,000,000	1,000,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
FUNDING SOURCE DIF-Arterial Streets (2901) 801 XXXX 3301				FY 2027/28	FY 2028/29		Total 1,000,000

Quincy Street / Eucalyptus Avenue to Cactus Avenue

Department / Division:	Project Priority:	Project Status:	Council District(s)
70 - Public Works / 77 - PW - Capital Projects	Deferrable Start within 5 to 1 yrs	0 On Hold - Unfunded	District 3
Schedule:		FIR AVE EUCALYPT	
	AND SAN AND SA	COTTONIA BAY AVE	AIR ST ANY DOOM
		BRODIAEA CACTUS AV	
		MORE)

Project Description:

This project will provide street improvements that include sidewalk, curb, gutter, asphalt, concrete paving, and striping.

Justification or Significance of Improvement:

The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist.

Estimated Maintenance Costs:

Street maintenance costs over a 20-year period are estimated to average approximately \$12,000 per 13-foot-wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.

Life-to-Date Expenditures Through FY 2023-24

		FY 25/26 - 2	6/27 Budget				
	Budget	New Request	New Request			FY 2029/30	
PROJECT PHASE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Prelim. Eng. / Environ.						907,000	907,000
Design						2,269,000	2,269,000
Right of Way						5,515,000	5,515,000
Construction						9,981,000	9,981,000
Other							
PROJECT TOTAL	0	0	0	0	0	18,672,000	18,672,000
	100 march 100 ma	The state of the s					
	Budget	New Request	New Request			FY 2029/30	
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
FUNDING SOURCE DIF-Arterial Streets				FY 2027/28	FY 2028/29		Total 18,672,000
				FY 2027/28	FY 2028/29	and Beyond	
DIF-Arterial Streets				FY 2027/28	FY 2028/29	and Beyond	



Quincy Street / Locust Avenue to SR-60

Department / Division:	Project Priority:	Project Status:	Council District(s):
70 - Public Works / 77 - PW - Capital Projects	Deferrable Start within 5 to 10 yrs	On Hold - Unfunded	District 2
Schedule:	RENO BEACH DR	KALMIA AVE	1
	W De suit to sout	SR-60	IRONWOOD AVE

Project Description:

This project provides street improvements that will include sidewalk, curb, gutter, median, asphalt concrete paving, and striping.

Justification or Significance of Improvement:

The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist.

Estimated Maintenance Costs:

Street maintenance costs over a 20-year period are estimated to average approximately \$12,000 per 13-foot-wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.

Life-to-Date Expenditures Through FY 2023-24

		FY 25/26 - 2	26/27 Budget				
	Budget	New Request	New Request			FY 2029/30	
PROJECT PHASE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Prelim. Eng. / Environ.			V-			200,000	200,000
Design						400,000	400,000
Right of Way						1,000,000	1,000,000
Construction						3,000,000	3,000,000
Other							
PROJECT TOTAL	0	0	0	0	0	4,600,000	4,600,000
	Budget	New Request	New Request			FY 2029/30	
FUNDING SOURCE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Unfunded Projects 801 XXXX UNF						4,600,000	4,600,000
REVENUE TOTAL	0	0	0	0	0	4,600,000	4,600,000

Reche Canyon Road / Northerly City Limits to Moreno Beach Drive

Department / Division:	Project Priority:	Project Status:	Council District(s):
70 - Public Works / 77 - PW - Capital Projects	Deferrable Start within 5 to 1		District 2
	yrs	Unfunded	
Schedule:		\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \	1
		1	
	Other and company and company and company	18 00	of Moreno Valley Boundary
		To China	E E
		NOS YOUR	۵.
		2 0	LOCUST AVE
			MORREY LN
	w N		RUST
	10710 KAA	_	PET
		1	N

Project Description:

This project provides street improvements that will include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.

Justification or Significance of Improvement:

The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist.

Estimated Maintenance Costs:

Street maintenance costs over a 20-year period are estimated to average approximately \$12,000 per 13-foot-wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.

Life-to-Date Expenditures Through FY 2023-24

		FY 25/26 - 2	6/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.						200,000	200,000
Design						800,000	800,000
Right of Way						1,000,000	1,000,000
Construction						5,000,000	5,000,000
Other							
PROJECT TOTAL	0	0	0	0	0	7,000,000	7,000,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
TUMF Capital Projects 801 XXXX 3003						7,000,000	7,000,000
REVENUE TOTAL	0	0	0	0	0	7,000,000	7,000,000



Redlands Boulevard / Alessandro Boulevard to Cactus Avenue

Project Priority:	Project Status:	Council District(s):
Deferrable Start with yrs	nin 5 to 10 On Hold - Unfunded	District 3, District 4
With St	CACTUSAVE	SANDRO BLVD OO DOLAEA AVE
	Deferrable Start with yrs	Deferrable Start within 5 to 10 On Hold - Unfunded ALESSANDRO BLVD ALESSANDRO BLVD

Project Description:

This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.

Justification or Significance of Improvement:

The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist.

Estimated Maintenance Costs:

Street maintenance costs over a 20-year period are estimated to average approximately \$12,000 per 13-foot-wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.

Life-to-Date Expenditures Through FY 2023-24

	10						
		FY 25/26 - 2	6/27 Budget				
	Budget	New Request	New Request			FY 2029/30	
PROJECT PHASE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Prelim. Eng. / Environ.						250,000	250,000
Design						650,000	650,000
Right of Way						100,000	100,000
Construction						10,000,000	10,000,000
Other							
PROJECT TOTAL	0	0	0	0	0	11,000,000	11,000,000
	Budget	New Request	New Request			FY 2029/30	
FUNDING SOURCE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
DIF-Arterial Streets						11,000,000	11,000,000
(2901)							
801 XXXX 3301							
REVENUE TOTAL	0	0	0	0	0	11,000,000	11,000,000

INTRODUCTION

City of Moreno Valley Capital Improvement Plan - Project Details FYs 2025-2030 and Beyond

Redlands Boulevard / North City Limits to Alessandro Boulevard

Department / Division: 70 - Public Works / 77 - PW - Capital Projects	Project Priority: Deferrable Start within 5 to 10 yrs	Project Status: On Hold - Unfunded	Council District(s): District 2, District 3
Schedule:	MASON ST.	N	SR-66.mg

Project Description:

This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.

Justification or Significance of Improvement:

The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist.

Estimated Maintenance Costs:

Street maintenance costs over a 20-year period are estimated to average approximately \$12,000 per 13-foot-wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.

Life-to-Date Expenditures Through FY 2023-24

FY 25/26 - 26/27 Budget Budget New Request New Request FY 2029/30 FY 2024/25 FY 2025/26 FY 2026/27 PROJECT PHASE FY 2027/28 FY 2028/29 and Beyond Total 1,200,000 1,200,000 Prelim. Eng. / Environ. Design 2,000,000 2,000,000 Right of Way 5,000,000 5,000,000 Construction 20,000,000 20,000,000 Other PROJECT TOTAL 0 0 28,200,000 28,200,000 Budget FY 2029/30 **New Request New Request FUNDING SOURCE** FY 2024/25 FY 2025/26 FY 2026/27 FY 2027/28 FY 2028/29 and Beyond Total **Unfunded Projects** 28,200,000 28,200,000 801 XXXX UNF **REVENUE TOTAL** 0 0 0 0 28,200,000 28,200,000



San Michele Road / Indian Street to Perris Boulevard

Department / Division:	Project Priority:	Project Status:	Council District(s):
70 - Public Works / 77 - PW - Capital Projects	Deferrable Start within 5 to yrs	10 On Hold - Unfunded	District 4
Schedule:		1	1 -
		CARDINAL AVE	
			RIVARD RD
		16	ZBZ
	HEACO	SAN MICHELE RD	SAN MICHELE RD
			-
			NOX
		NANDINAAVE	3

Project Description:

This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.

Justification or Significance of Improvement:

The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist.

Estimated Maintenance Costs:

Street maintenance costs over a 20-year period are estimated to average approximately \$12,000 per 13-foot-wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.

Life-to-Date Expenditures Through FY 2023-24

		FY 25/26 - 2	6/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.			1				
Design		8				250,000	250,000
Right of Way						1,500,000	1,500,000
Construction						2,250,000	2,250,000
Other							
PROJECT TOTAL	0	0	0	0	0	4,000,000	4,000,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
FUNDING SOURCE DIF-Arterial Streets (2901) 801 XXXX 3301				FY 2027/28	FY 2028/29		Total 4,000,000

Sidewalk Installation (Various Locations in Edgemont)

Department / Division:	Project Priority:	Project Status:	Council District(s):
70 - Public Works / 77 - PW - Capital Projects	Deferrable Start within 5 to 10 yrs	On Hold - Unfunded	District 1
Schedule:		RONWO	HEMLOCKAVE R-60 DRACA EA AVE CE COTTONWOOD AVE
	NOTTO SCALE		ALESSANDRO BLVD

Project Description:

This project will install new sidewalk where sidewalk is missing based on funding and benefit priority.

Justification or Significance of Improvement:

Sidewalks provide a safety-enhanced and effective path of travel for pedestrians and other users. This project will complete contiguous sidewalk networks by completing missing gaps.

Estimated Maintenance Costs:

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

Life-to-Date Expenditures Through FY 2023-24

-		FY 25/26 - 2	6/27 Budget				7
	Budget	New Request	New Request			FY 2029/30	
PROJECT PHASE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Prelim. Eng. / Environ.							
Design						1,000,000	1,000,000
Right of Way							
Construction						4,000,000	4,000,000
Other				e			
PROJECT TOTAL	0	0	0	0	0	5,000,000	5,000,000
	Budget	New Request	New Request			FY 2029/30	
FUNDING SOURCE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Unfunded Projects						5,000,000	5,000,000
801 XXXX UNF							
REVENUE TOTAL	0	0	0	0	0	5,000,000	5,000,000



Sinclair Street / Encilia Avenue to Alessandro Boulevard

Department / Division:	Project Priority:	Project Status:	Council District(s):
70 - Public Works / 77 - PW - Capital Projects	Deferrable Start within 5 to 10 yrs	On Hold - Unfunded	District 3
Schedule:	EN ON THE STATE OF	PPTUS AVE CELIA AVE LIS	TARREST ALVATUSAVE (FUTURO)

Project Description:

This project will provide street improvements that include sidewalk, curb, gutter, asphalt concrete pavement, and striping.

Justification or Significance of Improvement:

The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist.

Estimated Maintenance Costs:

Street maintenance costs over a 20-year period are estimated to average approximately \$12,000 per 13-foot-wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.

Life-to-Date Expenditures Through FY 2023-24

W-		FY 25/26 - 2	6/27 Budget				
SOUTH AND SOUTH AND SOUTH	Budget	New Request	New Request	.2000/02/2000/02/2000		FY 2029/30	40-07 (VAV)
PROJECT PHASE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Prelim. Eng. / Environ.						250,000	250,000
Design						750,000	750,000
Right of Way						4,500,000	4,500,000
Construction						12,500,000	12,500,000
Other				_			
PROJECT TOTAL	0	0	0	0	0	18,000,000	18,000,000
·	Budget	New Request	New Request			FY 2029/30	
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
FUNDING SOURCE DIF-Arterial Streets				FY 2027/28	FY 2028/29		Total 18,000,000
DECEMBER OF THE PROPERTY OF TH				FY 2027/28	FY 2028/29	and Beyond	THE RESERVE OF THE PERSON NAMED IN COLUMN 2 IS NOT THE PERSON NAME
DIF-Arterial Streets				FY 2027/28	FY 2028/29	and Beyond	

Sinclair Street / Eucalyptus Avenue to Encilia Avenue

Department / Division:	Project Priority:	Project Status:	Council District(s):
70 - Public Works / 77 - PW - Capital Projects	Deferrable Start within 5 to 10 yrs	On Hold - Unfunded	District 3
Schedule:	DRA CAE DRA	SA SA CLAIR	And the Property of the State o

Project Description:

This project will provide street improvements that include sidewalk, curb, gutter, asphalt concrete pavement, and striping.

Justification or Significance of Improvement:

The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist.

Estimated Maintenance Costs:

Street maintenance costs over a 20-year period are estimated to average approximately \$12,000 per 13-foot-wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.

Life-to-Date Expenditures Through FY 2023-24

		FY 25/26 - 2	6/27 Budget				
PD0 1507 PU105	Budget	New Request	New Request	F1/ 000F/00	F1/ 0000/00	FY 2029/30	
PROJECT PHASE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Prelim. Eng. / Environ.							
Design						250,000	250,000
Right of Way						750,000	750,000
Construction						2,000,000	2,000,000
Other							
PROJECT TOTAL	0	0	0	0	0	3,000,000	3,000,000
	Budget	New Request	New Request			FY 2029/30	
FUNDING SOURCE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
DIF-Arterial Streets (2901) 801 XXXX 3301						3,000,000	3,000,000



SR-60 / Perris Boulevard Westbound Off-Ramp Widening

Department / Division:	Project Priority:	Project Status:	Council District(s):
70 - Public Works / 77 - PW - Capital Projects	Deferrable Start within 5 to 10 yrs	On Hold - Unfunded	District 2
Schedule:		HEMLOCK AVE	
	OPORTO DR		NEZ DR
		WB Off. Rai	
	SUNNYMEAD BLVD	9	SR-60
	W STO SALE	PERRIS BL	
	(A ₂ , (101, (100)) - 1		

Project Description:

This project will widen the State Route 60 westbound off-ramp to two lanes.

Justification or Significance of Improvement:

The project will increase capacity at this heavily traveled intersection, thereby reducing delays.

Estimated Maintenance Costs:

Maintenance of freeway ramps is funded by Caltrans.

Life-to-Date Expenditures Through FY 2023-24

FY 25/26 - 26/27 Budget FY 2029/30 Budget New Request New Request FY 2024/25 FY 2025/26 FY 2026/27 PROJECT PHASE FY 2027/28 FY 2028/29 and Beyond Total Prelim. Eng. / Environ. Design 150,000 150,000 Right of Way Construction 750,000 750,000 Other PROJECT TOTAL 900,000 900,000 0 Budget FY 2029/30 New Request **New Request FUNDING SOURCE** FY 2024/25 FY 2025/26 FY 2026/27 FY 2027/28 FY 2028/29 and Beyond Total **Unfunded Projects** 900.000 900.000 801 XXXX UNF REVENUE TOTAL 900,000 0 0 0 0 900,000

SR-60 Interchange / Gilman Springs Road

Department / Division:	Project Priority:	Project Status:	Council District(s):
70 - Public Works / 77 - PW - Capital Projects	Deferrable Start within 5 to 1		District 3
	yrs	Unfunded	
Schedule:		15	y .
	RONW	DOD AVE	
	HEMLOCK AVE		
		5	
	ġ	SR-60	
	EUCALY	PTUSAVE 0	3R60
		AVE (Future)	A STATE OF THE STA
<u> </u>	DRACAEA AVE	F	To Annual Transfer of the Parket
	**************************************		Those of
	GETTO MAJE	1 1	1 // //

Project Description:

This project consists of a replacement interchange, including bridge replacement. Caltrans will require all such work to be approved and processed through the City of Moreno Valley and the County of Riverside prior to submittal to Caltrans for approval. Estimated total cost: \$70,000,000

Justification or Significance of Improvement:

The existing interchange requires modification to meet future traffic demands.

Estimated Maintenance Costs:

Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs. Caltrans will fund maintenance of the freeway, ramps, and structures.

Life-to-Date Expenditures Through FY 2023-24

-		FY 25/26 - 2	6/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Commission	F1 2024/23	F1 2023/20	F1 2020/27	F1 202//20	F1 2020/29	THE RESERVE OF THE PARTY OF THE	
Prelim. Eng. / Environ.						3,000,000	3,000,000
Design						6,000,000	6,000,000
Right of Way						21,000,000	21,000,000
Construction						72,000,000	72,000,000
Other							
PROJECT TOTAL	0	0	0	0	0	102,000,000	102,000,000
	Budget	New Request	New Request			FY 2029/30	
FUNDING SOURCE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
TUMF Capital Projects						102,000,000	102,000,000
801 XXXX 3003				,			
REVENUE TOTAL	0	0	0	0	0	102,000,000	102,000,000



Street Improvement Program (SIP)

Department / Division:	Project Priority:	Project Status:	Council District(s):
70 - Public Works / 77 - PW - Capital Projects	Desirable Start within 3 to 5 yrs		District 1, District 2,
		Unfunded	District 3, District 4
Schedule:			
		CITYWIDE	
<u> </u>			

Project Description:

This project consists of design, environmental, and construction of selected private and unmaintained streets, for acceptance into the City's public maintained street system.

Justification or Significance of Improvement:

Funding for selected private streets is based on technical criteria for road, public utility, and public services purposes.

Estimated Maintenance Costs:

Street maintenance costs over a 20-year period are estimated to average approximately \$12,000 per 13-foot-wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.

Life-to-Date Expenditures Through FY 2023-24

8 <u>-</u>		FY 25/26 - 2	6/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.							
Design							
Right of Way							
Construction				288,000			288,000
Other							
PROJECT TOTAL	0	0	0	288,000	0	0	288,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Unfunded Projects 801 XXXX UNF				288,000			288,000
REVENUE TOTAL	0	0	0	288,000	0	0	288,000

Street In-Lieu Fees

Department / Division:	Project Priority:	Project Status:	Council District(s):
70 - Public Works / 29 - PW - Land Development	Deferrable Start within 5 to 10	On Hold -	District 1, District 2,
	yrs	Unfunded	District 3, District 4
Schedule:	Street Name	Project Number	Collected
Per standard Construction and Construction	Belia Ct	PM 26547	\$13,000.00
	Black Oak Ave	PA04-0011 / PM 19	9476 \$10,446.00
	Highland Blvd	P05-169	\$10,383.00
	Hilton Dr	PA04-0182	\$5,226.00
	Maltby Av and Kimberly Av	P04-216	\$33,420.00
	Quincy St	PA02-0122	\$18,333.57
	Via Von Botsch	PA06-0019	\$14,899.00
	Black Oak Ave		
	Kalmia Ave		
			\$17,083.00
	Locust Ave	P14-131	\$6,262.00
	Eucalyptus Ave	PA07-0084/ PM 35	679\$116,028.00
	Cactus Ave Bus Bay	PEN19-0106	\$300,000.00
	Bradshaw Circle Street	PEN17-0019 (TR 3	1592) \$43,000.00
			Total \$619,198.

Project Description:

The street in-lieu fees help construct public improvements that are linked to the projects for which the fees are collected. A project will be completed when fees collected from property owners are sufficient to complete missing street segment improvements for a particular street. A typical street improvement project may range from \$750,000 to \$1,250,000. Project streets are prioritized by the Capital Projects Division.

Justification or Significance of Improvement:

As there is no way to predict when and where development will occur, it is uncertain when the project streets will be constructed. Project streets will be programmed for ultimate improvements when sufficient funds are received from property owners as they develop and pay their street in-lieu of construction fees.

Estimated Maintenance Costs:

Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.

Life-to-Date Expenditures Through FY 2023-24

	1/2						
		FY 25/26 - 2	6/27 Budget				
	Budget	New Request	New Request			FY 2029/30	
PROJECT PHASE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Prelim. Eng. / Environ.				76,000			76,000
Design				113,000	1		113,000
Right of Way				76,000	ja –		76,000
Construction				114,000	7		114,000
Other							
PROJECT TOTAL	0	0	0	379,000	0	0	379,000
	Budget	New Request	New Request			FY 2029/30	
FUNDING SOURCE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Deposit Liability 801 XXXX 4010				379,000			379,000
REVENUE TOTAL	0	0	0	379,000	0	0	379,000



Street Lighting Infill

Department / Division:	Project Priority:	Project Status:	Council District(s):
70 - Public Works / 76 - PW - Transportation	Desirable Start within 3 to	o 5 yrs On Hold - Unfunded	District 1, District 2, District 3, District 4
Schedule:			
		CITYWIDE	
,			

Project Description:

This project will fund installation of street lighting at locations to be identified based on need. Lights may be utility or solar-powered. Project includes the cost to annex into a lighting district.

Justification or Significance of Improvement:

The project will allow for cost-effective deployment of safety-enhancing street lights.

Estimated Maintenance Costs:

New street lights cost about \$225 per street light per year for maintenance and are funded with General Fund and Community Service District funds.

Life-to-Date Expenditures Through FY 2023-24

8 <u>-</u>		FY 25/26 - 2	26/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.							
Design							
Right of Way							
Construction				72,000	71,000	71,000	214,000
Other							
PROJECT TOTAL	0	0	0	72,000	71,000	71,000	214,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Unfunded Projects 801 XXXX UNF	11 2324/20	1 1 2323/20	11 2320/27	72,000	71,000	71,000	214,000
REVENUE TOTAL	0	0	0	72,000	71,000	71,000	214,000

Sunnymead Boulevard Monument Signs and Landscape Renovation

Department / Division:	Project Priority:	Project Status:	Council District(s):
70 - Public Works / 77 - PW - Capital Projects	Desirable Start within 3 to 5	yrs On Hold - Unfunded	District 1
Schedule:	FREDERICK ST PICEON PASS RD	T P I I E	SR-60 PIUS AVE AEA AVE

Project Description:

This project will renovate the existing monument signs and entry arch sign near Frederick Street, including refreshing the colors and lighting. The project will also install drought tolerant landscape along Sunnymead Boulevard.

Justification or Significance of Improvement:

This project will renovate the monument signs, the entry arch, and landscaping which welcome visitors and residents alike as they enter into Moreno Valley from State Route 60.

Estimated Maintenance Costs:

This project should not increase existing maintenance costs for signs and low maintenance landscaping.

Life-to-Date Expenditures Through FY 2023-24

		FY 25/26 - 2	6/27 Budget	1			
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.							
Design					200,000		200,000
Right of Way							
Construction					800,000		800,000
Other							
PROJECT TOTAL	0	0	0	0	1,000,000	0	1,000,000
3	Budget	New Request	New Request			FY 2029/30	725
FUNDING SOURCE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Unfunded Projects 801 XXXX UNF					1,000,000		1,000,000
REVENUE TOTAL	0	0	0	0	1,000,000	0	1,000,000



Sunnymead Boulevard / Perris Boulevard to Kitching Street

Department / Division:	Project Priority:	Project Status:	Council District(s):	
70 - Public Works / 29 - PW - Land Development	Deferrable Start within 5 to 10 yrs	On Hold - Unfunded	District 3	
Schedule:	IRONWOOD AVE	NO GAY SELLE ST KTCHING ST KT KTCHING ST KT KTCHING ST KT	HOSE SR-40	
	HELECON A PROPERTY OF THE PROP	DRACAEA AVE	EUCALYPTUS AVE	

Project Description:

This project will provide street improvements that include sidewalk, curb, gutter, asphalt concrete pavement, and striping.

Justification or Significance of Improvement:

The purpose of this project is to improve segments of roadway where full-width street and sidewalk improvements do not currently exist.

Estimated Maintenance Costs:

Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.

Life-to-Date Expenditures Through FY 2023-24

<u> </u>	-	FY 25/26 - 2	26/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.							
Design						300,000	300,000
Right of Way				0		700,000	700,000
Construction						2,500,000	2,500,000
Other				100			
PROJECT TOTAL	0	0	0	0	0	3,500,000	3,500,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Unfunded Projects 801 XXXX UNF						3,500,000	3,500,000
REVENUE TOTAL	0	0	0	0	0	3,500,000	3,500,000

Sunnymead Boulevard Revitalization

Department / Division:	Project Priority:	Project Status:	Council District(s):
70 - Public Works / 77 - PW - Capital Projects	Deferrable Start within 5 to 10 yrs	On Hold - Unfunded	District 1
Schedule:		9	HUBBARIS BLVD

Project Description:

This project will revitalize Sunnymead Boulevard from Frederick Street to Perris Boulevard with replacement of existing roadway elements and installation of new additional elements such as medians, sidewalks, landscape and hardscape, lighting, signage, etc. to improve the appearance and attractiveness of the roadway.

Justification or Significance of Improvement:

Sunnymead Boulevard is the main gateway to the City and revitalizing the roadway would enhance the aesthetic appearance of the community and business attractiveness of the City.

Estimated Maintenance Costs:

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

Life-to-Date Expenditures Through FY 2023-24

		FY 25/26 - 2	6/27 Budget				
	Budget	New Request	New Request			FY 2029/30	
PROJECT PHASE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Prelim. Eng. / Environ.							
Design						5,000,000	5,000,000
Right of Way							
Construction						20,000,000	20,000,000
Other				E.			
PROJECT TOTAL	0	0	0	0	0	25,000,000	25,000,000
A							2
	Budget	New Request	New Request			FY 2029/30	
FUNDING SOURCE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Unfunded Projects						25,000,000	25,000,000
801 XXXX UNF							
REVENUE TOTAL	0	0	0	0	0	25,000,000	25,000,000



Theodore Street and WLC Parkway / Ironwood Avenue to Alessandro Boulevard

Department / Division:	Project Priority:	Project Status:	Council District(s):
70 - Public Works / 77 - PW - Capital Projects	Deferrable Start within 5 to 10 yrs	On Hold - Unfunded	District 2, District 3
Schedule:	-	WOOD AVE	
	HEMLDOX AVE	SR 40 FUTURE FUTURE ENGLIA AVE FUTURE	
	COFTONWOOD AVE	INDEO BIND	The state of the s
	* DI	LINE SLVD	

Project Description:

This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping for Theodore Street and World Logistics Center (WLC) Parkway.

Justification or Significance of Improvement:

The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist.

Estimated Maintenance Costs:

Street maintenance costs over a 20-year period are estimated to average approximately \$12,000 per 13-foot-wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.

Life-to-Date Expenditures Through FY 2023-24

		FY 25/26 - 2	6/27 Budget				
	Budget	New Request	New Request	8		FY 2029/30	
PROJECT PHASE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Prelim. Eng. / Environ.						350,000	350,000
Design						950,000	950,000
Right of Way		ĺ				2,000,000	2,000,000
Construction						15,000,000	15,000,000
Other							
PROJECT TOTAL	0	0	0	0	0	18,300,000	18,300,000
-	Budget	New Request	New Request			FY 2029/30	
FUNDING SOURCE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
DIF-Arterial Streets (2901) 801 XXXX 3301						18,300,000	18,300,000
REVENUE TOTAL	0	0	0	0	0	18,300,000	18,300,000

Westbound Right-Turn Lane on Iris Avenue Extension

Department / Division:	Project Priority:	Project Status:	Council District(s):
70 - Public Works / 77 - PW - Capital Projects	Deferrable Start within 5 to 10 yrs	On Hold - Unfunded	District 4
Schedule:	GENTIAN AVE RIS NE NOT TO SCALE	GRANDE VISTA NASON ST APARETT CT	JOHN F KENNEDY OR ISSAVE

Project Description:

This project will extend the existing right turn lane on westbound of Cactus Avenue onto Nason Street.

Justification or Significance of Improvement:

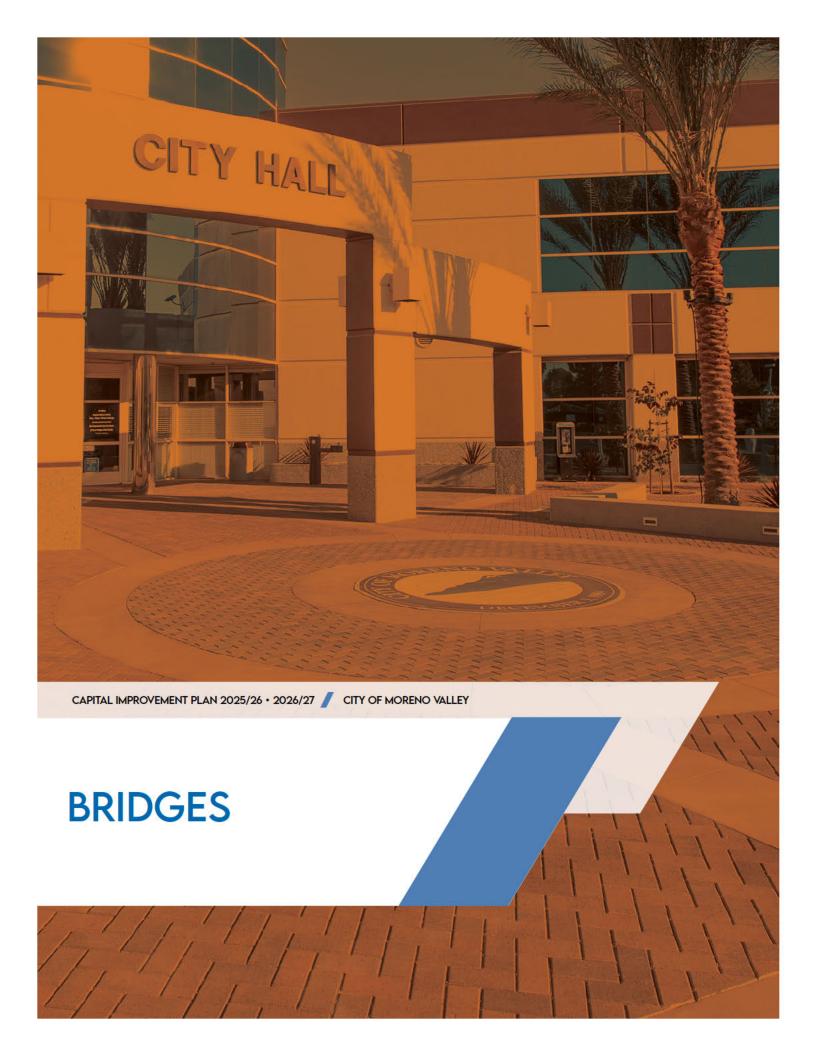
The extension of the existing turn-lane will help alleviate congestion and increase traffic circulation in the area.

Estimated Maintenance Costs:

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

Life-to-Date Expenditures Through FY 2023-24

		FY 25/26 - 2	26/27 Budget				
	Budget	New Request	New Request	\$7555\$		FY 2029/30	anero sono
PROJECT PHASE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Prelim. Eng. / Environ.							
Design						50,000	50,000
Right of Way							
Construction						550,000	550,000
Other							
PROJECT TOTAL	0	0	0	0	0	600,000	600,000
FUNDING COURSE	Budget	New Request	New Request	FV 0007/00	EV 0000/00	FY 2029/30	T-4-1
FUNDING SOURCE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Unfunded Projects						600,000	600,000
801 XXXX UNF			9				
REVENUE TOTAL	0	0	0	0	0	600,000	600,000





BRIDGES

CAPITAL IMPROVEMENT PLAN FY 2025-2030 AND BEYOND / CITY OF MORENO VALLEY

Unfunded Projects

Bridge Mitigation Fees (Fair-Share Contribution)
Brodiaea Avenue Bridge / 735 Ft East of Redlands Boulevard
Indian Street / Lateral B Bridge
Kitching Street Bridge / Perris Valley Storm Drain Lateral A
Kitching Street Bridge / Perris Valley Storm Drain Lateral B

Bridge Mitigation Fees (Fair-Share Contribution)

Department / Division: Pr		Priority:	Project Status:	Council District(s):	
70 - Public Works / 77 - PW - Capital Projects	Deferrable Start within 5 to 10 yrs		On Hold - Unfunded	District 4	
Schedule:					
		Facility Location	Project Nun	nber Collected	
		Kitching / Perris Valley S	SD BridgeWarmin	gton\$72,615.70	

Project Description:

Mitigation fees are collected to help construct bridge improvements that are linked to the projects for which the fees are collected. Fair-share contributions toward bridge construction is mitigation for traffic related impacts. A bridge project will be completed when fees collected from property owners are sufficient to complete bridge improvements.

Justification or Significance of Improvement:

The Kitching Street Bridge over Perris Valley Storm Drain Channel is consistent with the City's general plan circulation element.

Estimated Maintenance Costs:

Bridge improvements and routine maintenance costs are estimated to average approximately \$1.20 per square foot per year. Currently no new funding source has been identified to fund these maintenance costs.

Life-to-Date Expenditures Through FY 2023-24

-		FY 25/26 - 2	6/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.							
Design						100,000	100,000
Right of Way							
Construction						1,000,000	1,000,000
Other							
PROJECT TOTAL	0	0	0	0	0	1,100,000	1,100,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Unfunded Projects 802 XXXX UNF						1,100,000	1,100,000
REVENUE TOTAL	0	0	0	0	0	1,100,000	1,100,000



Brodiaea Avenue Bridge / 735 Ft East of Redlands Boulevard

Department / Division:	Project Priority:	Project Status:	Council District(s):	
70 - Public Works / 77 - PW - Capital Projects	Deferrable Start within 5 to 10 yrs	On Hold - Unfunded	District 3, District 4	
Schedule:	ROXANE RD	OIFFORD AVE WILLIAMS AVE ALESSANDER BIL UMBERTLY AVE S	BAY AVE ALESSANDRO BLV	
	GUINCY ST	WILMOT ST MALTBY AVE \$ 2 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	SANCLAR ST.	
	Many			

Project Description:

This project will involve the design and construction of the bridge on Brodiaea Avenue over Channel Lateral F.

Justification or Significance of Improvement:

This master drainage facility will convey storm run-off.

Estimated Maintenance Costs:

Bridge improvement and routine maintenance costs are estimated to average approximately \$1.20 per square foot peryear. Currently no new funding source has been identified to fund these maintenance costs.

Life-to-Date Expenditures Through FY 2023-24

		FY 25/26 - 2	26/27 Budget				-
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.							
Design						400,000	400,000
Right of Way							
Construction						3,100,000	3,100,000
Other		*					
PROJECT TOTAL	0	0	0	0	0	3,500,000	3,500,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Unfunded Projects 802 XXXX UNF						3,500,000	3,500,000
REVENUE TOTAL	0	0	0	0	0	3,500,000	3,500,000

Cactus Avenue Bridge / 405 Ft East of Wilmot Street

Department / Division:	Project Priority:	Project Status:	Council District(s):
70 - Public Works / 77 - PW - Capital Projects	Deferrable Start within 5 to 10 yrs	On Hold - Unfunded	District 3, District 4
Schedule:	ALESSANDI	ROBLVD	=+
		DIAEA AVE	<u></u>
	**************************************	HAN F KENNEUY DR	' /

Project Description:

This project will involve the design and construction of a wider bridge on Cactus Avenue over Channel Lateral G.

Justification or Significance of Improvement:

This master drainage facility will convey storm run-off.

Estimated Maintenance Costs:

Bridge improvement and routine maintenance costs are estimated to average approximately \$1.20 per square foot peryear. Currently no new funding source has been identified to fund these maintenance costs.

Life-to-Date Expenditures Through FY 2023-24

		FY 25/26 - 2	6/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.							
Design						450,000	450,000
Right of Way						250,000	250,000
Construction						2,300,000	2,300,000
Other							
PROJECT TOTAL	0	0	0	0	0	3,000,000	3,000,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Unfunded Projects 803 XXXX UNF						3,000,000	3,000,000
REVENUE TOTAL	0	0	0	0	0	3,000,000	3,000,000



Indian Street / SR-60 Overpass

Department / Division:	Project Priority:	Project Status:	Council District(s):
70 - Public Works / 77 - PW - Capital Projects	Deferrable Start within 5 to 10 yrs	On Hold - Unfunded	District 1
Schedule:	SH40 SH40 POSIAL AVE WEBSTER AND	SUNNYMEAD BLV	HARC ARE DR HENLOCK AVE OPORTO DR ELDER AVE SHED SHED TOOD DR

Project Description:

This project will involve the design and construction of a replacement bridge at Indian Street over SR-60.

Justification or Significance of Improvement:

The existing bridge is considered structurally deficient and functionally obsolete and will require replacement in thefuture.

Estimated Maintenance Costs:

Bridge surface and street maintenance costs over a 20-year period are estimated to average approximately \$12,000 per13-foot-wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs. Caltrans will fund maintenance of the structure.

Life-to-Date Expenditures Through FY 2023-24

		FY 25/26 - 2	6/27 Budget				
	Budget	New Request	New Request			FY 2029/30	
PROJECT PHASE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Prelim. Eng. / Environ.						1,500,000	1,500,000
Design						2,500,000	2,500,000
Right of Way						4,000,000	4,000,000
Construction						20,000,000	20,000,000
Other							į.
PROJECT TOTAL	0	0	0	0	0	28,000,000	28,000,000
	Budget	New Request	New Request			FY 2029/30	
FUNDING SOURCE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Unfunded Projects						28,000,000	28,000,000
803 XXXX UNF							
REVENUE TOTAL	0	0	0	0	0	28,000,000	28,000,000

Indian Street / Lateral B Bridge

Department / Division:	Project Priority:	Project Status:	Council District(s)	
70 - Public Works / 77 - PW - Capital Projects	Deferrable Start within 5 to 1	T	District 4	
	yrs	Unfunded		
Schedule:				
	- In the second	RIVARD RD	EDWIN RD	
	SAN MIC	HELE RD		
			MODULAR WAY	
	NANDIN	A AVE	HING	
		PERR	KITC	
	OCKST	GROVE VIEW RD	GLOBE ST	
	**************************************	•		
		Perris Valley Storm D	rain Lateral B	
	105 TO SCALE		- T Y	

Project Description:

This project will involve the design and construction of a wider bridge on Indian Street over Channel Lateral B (nearHarley Knox Boulevard). This project may qualify for safety improvements funds.

Justification or Significance of Improvement:

This project will improve and provide continuity in traffic.

Estimated Maintenance Costs:

Bridge improvement and routine maintenance costs are estimated to average approximately \$1.20 per square foot peryear. Currently no new funding source has been identified to fund these maintenance costs.

Life-to-Date Expenditures Through FY 2023-24

C

A		FY 25/26 - 2	6/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.				3390		300,000	300,000
Design						900,000	900,000
Right of Way		9				700,000	700,000
Construction	1-					10,000,000	10,000,000
Other							
PROJECT TOTAL	0	0	0	0	0	11,900,000	11,900,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Unfunded Projects 802 XXXX UNF						11,900,000	11,900,000
REVENUE TOTAL	0	0	0	0	0	11,900,000	11,900,000



Ironwood Avenue / Quincy Street Bridge

epartment / Division:	Project Priority:	Project Status:	Council District(s):
0 - Public Works / 77 - PW - Capital Projects	Deferrable Start within 5 to 10	On Hold -	District 2
	yrs	Unfunded	
chedule:	E 05 0 0		KALMIAAVE
	DO IS NOO	10	
	DOW'S	NIDO	CARILLO CT
		JUNIPER AVE	
			GRELCKOR
		IRONW	DOD AVE
	DR DIR ST NN ST	E OR	DS BLV
	PETITY PETITY	- NIN OB	EDLAN
	BENO	The state of the s	ULAYE E
		WESA TOP TR	
		SH	-60 AH-60

Project Description:

This project will involve the design and construction of a bridge on Ironwood Avenue over Quincy Channel.

Justification or Significance of Improvement:

This master drainage facility will convey storm run-off.

Estimated Maintenance Costs:

Bridge improvement and routine maintenance costs are estimated to average approximately \$1.20 per square foot peryear. Currently no new funding source has been identified to fund these maintenance costs.

Life-to-Date Expenditures Through FY 2023-24

		FY 25/26 - 2	26/27 Budget				2
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.						,	
Design						550,000	550,000
Right of Way		6				250,000	250,000
Construction	1-					3,000,000	3,000,000
Other							
PROJECT TOTAL	0	0	0	0	0	3,800,000	3,800,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Unfunded Projects 803 XXXX UNF						3,800,000	3,800,000
REVENUE TOTAL	0	0	0	0	0	3,800,000	3,800,000

Iris Avenue Bridge Over Line F (Bridge No 56C0418)

Department / Division:	Project Priority:	Project Status:	Council District(s):
70 - Public Works / 77 - PW - Capital Projects	Deferrable Start within 5 to 10 yrs	On Hold - Unfunded	District 4
Schedule:	ji o	Official	
2011044101		18 18	NO NO
	LASSEL	NASON 3	BRODIAEA AVE
			CACTUS AVE
		IME F - JOHN F	KENNEDY DR
	56C0418	IRISAVE	
	W E BOCUQ18		/

Project Description:

This structure requires extensive rehabilitation starting with inspection, assessment, Caltrans funding application, and follow-up design and construction.

Justification or Significance of Improvement:

Recent inspection found the bridge has deficiencies.

Estimated Maintenance Costs:

Bridge surface and street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.

Life-to-Date Expenditures Through FY 2023-24

C

8		FY 25/26 - 2	6/27 Budget				2
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.							
Design						250,000	250,000
Right of Way							
Construction						4,750,000	4,750,000
Other							
PROJECT TOTAL	0	0	0	0	0	5,000,000	5,000,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Unfunded Projects 803 XXXX UNF						5,000,000	5,000,000
REVENUE TOTAL	0	0	0	0	0	5,000,000	5,000,000



Kalmia Avenue Bridge / 300 FT West of Quincy Street

Department / Division:	Project Priority:	Project Status:	Council District(s):
70 - Public Works / 77 - PW - Capital Projects	Deferrable Start within 5 to 1	0 On Hold -	District 2
	yrs	Unfunded	
Schedule:			
		STAVE BLACK OAK AVE STAVE AVE TO THE STAVE	MARK RD
		2	ALMA AVE SECOND TO THE CONTROL OF TH
	WOODEN.E	IS NOS NIH IRONWOOD	GRELCK DR

Project Description:

The project will involve the design and construction of a bridge on Kalmia Avenue 300 Ft west of Quincy Street.

Justification or Significance of Improvement:

This master drainage facility will convey storm run-off.

Estimated Maintenance Costs:

Bridge improvement and routine maintenance costs are estimated to average approximately \$1.20 per square foot peryear. Currently no new funding source has been identified to fund these maintenance costs.

Life-to-Date Expenditures Through FY 2023-24

.

		FY 25/26 - 2	26/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.							
Design			,			450,000	450,000
Right of Way						250,000	250,000
Construction						2,300,000	2,300,000
Other			/:				
PROJECT TOTAL	0	0	0	0	0	3,000,000	3,000,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Unfunded Projects 803 XXXX UNF						3,000,000	3,000,000
REVENUE TOTAL	0	0	0	0	0	3,000,000	3,000,000

Kitching Street Bridge / Perris Valley Storm Drain Lateral A

Department / Division:	Project Priority:	Project Status:	Council District(s):	
70 - Public Works / 77 - PW - Capital Projects	Deferrable Start within 5 to 10 yrs	On Hold - Unfunded	District 4	
Schedule:			(2) 153	
	HEACO	AMERIA AVE		
	N E E E E E E E E E E E E E E E E E E E		馬	

Project Description:

The Kitching Bridge over Perris Valley Storm Drain Lateral A will fill in a missing link over the channel for north-south access.

Justification or Significance of Improvement:

The Kitching Street Bridge over Perris Valley Channel Lateral A will fill in a missing link over the channel for north-south access.

Estimated Maintenance Costs:

Bridge improvement and routine maintenance costs are estimated to average approximately \$1.20 per square foot per year. Currently no new funding source has been identified to fund these maintenance costs.

Life-to-Date Expenditures Through FY 2023-24

		FY 25/26 - 2	26/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.						250,000	250,000
Design						850,000	850,000
Right of Way						600,000	600,000
Construction						4,500,000	4,500,000
Other		*					
PROJECT TOTAL	0	0	0	0	0	6,200,000	6,200,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
DIF-Arterial Streets (2901) 802 XXXX 3301						6,200,000	6,200,000
REVENUE TOTAL	0	0	0	0	0	6,200,000	6,200,000



Kitching Street Bridge / Perris Valley Storm Drain Lateral B

Department / Division:	Project Priority:	Project Status:	Council District(s):
70 - Public Works / 77 - PW - Capital Projects	Deferrable Start within 5 to 10 yrs	On Hold - Unfunded	District 4
Schedule:			
	March Ae Restores O	DAN ST RRS BLVD	Ta)
		Z KRAMERIA AVE	- ASSERTED
	CARDINAL AVE	PVSD Lateral A	. 1
	NANOI NANOI	NA AVE	1
	14 De 1	PVSD Lateral B	
	730300		

Project Description:

The Kitching Bridge over Perris Valley Storm Drain Lateral B will fill in a missing link over the channel for north-south access.

Justification or Significance of Improvement:

The Kitching Street Bridge over Perris Valley Channel Lateral B will fill in a missing link over the channel for north-south access.

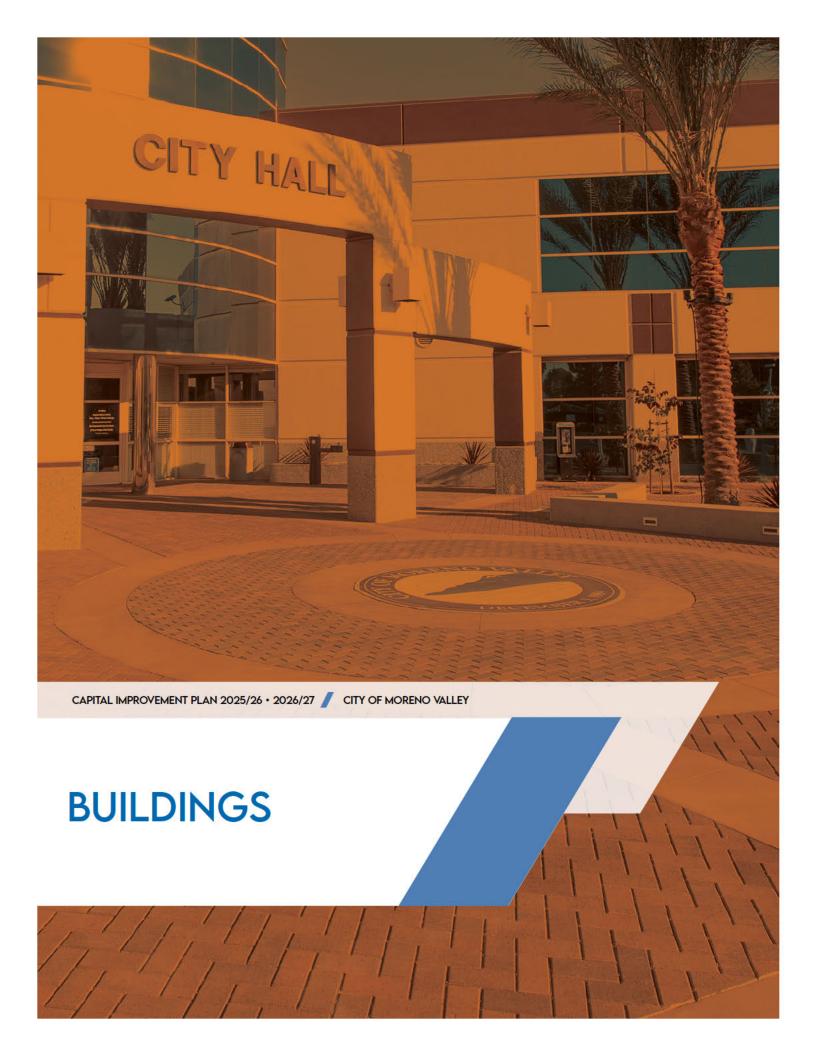
Estimated Maintenance Costs:

Bridge improvement and routine maintenance costs are estimated to average approximately \$1.20 per square foot per year. Currently no new funding source has been identified to fund these maintenance costs.

Life-to-Date Expenditures Through FY 2023-24

		FY 25/26 - 2	6/27 Budget				
. T. 8. 10. 10. 10. 10. 10. 10. 10. 10. 10. 10	Budget	New Request	New Request		Face delicated and the con-	FY 2029/30	250 2007
PROJECT PHASE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Prelim. Eng. / Environ.						250,000	250,000
Design						850,000	850,000
Right of Way						600,000	600,000
Construction						4,500,000	4,500,000
Other							
PROJECT TOTAL	0	0	0	0	0	6,200,000	6,200,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
DIF-Arterial Streets						6,200,000	6,200,000
(2901) 802 XXXX 3301						20	







BUILDINGS

CAPITAL IMPROVEMENT PLAN FY 2025-2030 AND BEYOND / CITY OF MORENO VALLEY

Unfunded Projects

Animal Services New Parcel Property Improvements

Animal Shelter Expansion - Phase 2 to 4

Cactus Avenue Bridge / 405 Ft East of Wilmot Street

Corporate Yard Master Plan Build Out

Fire Station (Future) Land Acquisition

Fire Station 58 Expansion and Improvements

Indian Street / SR-60 Overpass

Industrial Fire Station

Infill Fire Station

Iris Avenue Bridge Over Line F (Bridge No 56C0418)

Ironwood Avenue / Quincy Street Bridge

Kalmia Avenue Bridge / 300 FT West of Quincy Street

Library Satellite Facility

Main Library

New Corporate Yard Building to Replace Existing Barn

New Public Library

New Recreation and Youth Center

New Senior Center

Northeast Fire Station

Parks Community Recreation Buildings

Photovoltaic System for Fire Station 2, Fire Station 6, and Fire Station 58

Public Safety Building Conversion - Phase I

Public Safety Building Expansion - Phase II & III

Public Safety Building South Hallway Remodel

Remodel Fire Station 65 - Indian Street and John F. Kennedy Drive

Security Alarm Replacement

Southeast Moreno Valley Public Safety Joint Use Station

Workforce Development Building and Non-Profit Business Incubator

All Fire Stations: Personnel and Equipment Addition Facilities Needs

Department / Division:	Project Priority:	Project Status:	Council District(s):
40 - Fire / 40 - Fleet & Facilities	Necessary Start within 1 to 3 yrs	New - Funded	District 1, District 2, District 3, District 4
Schedule:			
		CITYWIDE	
Project Description:			

Provide funding for required items and improvements when equipment and personnel are added to each fire station.

Justification or Significance of Improvement:

When equipment and personnel are added to each station, the increased needs at each fire station include, but are not limited to recliners, computer, beds, dorm lockers, bay lockers, toilet and showers, food storage, and Plymovent system extensions and/ or additions. The Plymovent system relocates and reduces exhaust in the bays.

Estimated Maintenance Costs:

Life-to-Date Expenditures Through FY 2023-24

·	-	FY 25/26 - 2	:6/2/ Buaget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.							
Design							
Right of Way		8					
Construction							
Other				350,400			350,400
PROJECT TOTAL	0	0	0	350,400	0	0	350,400
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Unfunded Projects 803 XXXX UNF				350,400			350,400
REVENUE TOTAL	0	0	0	350,400	0	0	350,400



Animal Services New Parcel Property Improvements

Department / Division:	Project Priority:	Project Status:	Council District(s):
70 - Public Works / 40 - Fleet & Facilities	Deferrable Start within 5 to 10	On Hold -	District 1
	yrs	Unfunded	
Schedule:			
		BAY AVE	1 Y] ;
		BOCE 8 ST WCDOWNE ST WCDOWN AVAILABLE ST WCDOW	AUUTO DI ME
	DAY 51	ALESSANDRO BLVI	2
	7	3	
			CALLE SAN JUAN DE LOS LAGOS
		roject Site	RESOURCE WY
	**	13	-
	NETTO SOLE		

Project Description:

This project includes grading and construction of a block wall around the perimeter of newly purchased land. The project is to include partial paving of approximately one-fourth (1/4) to one-third (1/3) of 1.63 acres.

Justification or Significance of Improvement:

Improvements are necessary for any use by Animal Services, i.e., vehicle parking and storage.

Estimated Maintenance Costs:

Parking lot maintenance costs are estimated to average approximately \$3,500 per acre of paved parking lot per year. Currently no new funding source has been identified to fund these maintenance costs.

Life-to-Date Expenditures Through FY 2023-24

8		FY 25/26 - 2	26/27 Budget				200
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.							
Design						75,000	75,000
Right of Way							
Construction						325,000	325,000
Other				100			
PROJECT TOTAL	0	0	0	0	0	400,000	400,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Unfunded Projects 803 XXXX UNF						400,000	400,000
REVENUE TOTAL	0	0	0	0	0	400,000	400,000

Fire Station (Future) Land Acquisition

Department / Division:	Project	Priority:	Project Status:	Council District(s):
40 - Fire / 77 - PW - Capital Projects	Deferrab yrs	ole Start within 5 to 10	On Hold - Unfunded	N 33602 9
Schedule:		-		
		-		
		-	TBD	
		-		
		-		
		-		
		-		

Project Description:

The location for future fire station is yet to be determined. Location depends on the City's residential and commercial development over the next 5 - 10 years.

Justification or Significance of Improvement:

The purpose of this project is to provide emergency services to newly constructed residences and commercial buildings.

Estimated Maintenance Costs:

Annual average building maintenance costs are estimated at approximately \$9/SF. Although actual maintenance costs may vary, this estimated cost is based on an industry accepted standard maintenance cost. Currently no new funding source has been identified to fund these maintenance costs.

Life-to-Date Expenditures Through FY 2023-24

		FY 25/26 - 2	6/27 Budget				
	Budget	New Request	New Request	TV 000T/00		FY 2029/30	
PROJECT PHASE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Prelim. Eng. / Environ.							
Design							
Right of Way						12,000,000	12,000,000
Construction							
Other							
PROJECT TOTAL	0	0	0	0	0	12,000,000	12,000,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Unfunded Projects 803 XXXX UNF						12,000,000	12,000,000
REVENUE TOTAL	0	0	0	0	0	12,000,000	12,000,000



Fire Station 2 Remodel

Department / Division:	Project Priority:	Project Status:	Council District(s):
40 - Fire / 45 - Fire Operations	Necessary Start within 1 to 3 yrs	New - Funded	District 1
Schedule:	SURNYMEAD BLVD FIR. NOTIO SCALE	EUCALYPTUS AVE	FIR AVE SO

Project Description:

Fire Station 2 will require a remodel to accommodate additional personnel and equipment. Remodel needs include but are not limited to expansion of common area, dormitory quarters and lockers, bay lockers Kitchen area, and bathroom/ shower area. Additional remodel items include the relocation of enclosed dumpster area and gym area.

Justification or Significance of Improvement:

Fire Station 2 has been at this location since 2001. The existing facility is inadequate to support the needs of additional personnel and equipment.

Estimated Maintenance Costs:

Life-to-Date Expenditures Through FY 2023-24

8		FY 25/26 - 2	26/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.							
Design				770,000			770,000
Right of Way		8					
Construction					10,230,000		10,230,000
Other							
PROJECT TOTAL	0	0	0	770,000	10,230,000	0	11,000,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Unfunded Projects 803 XXXX UNF				770,000	10,230,000		11,000,000
REVENUE TOTAL	0	0	0	770,000	10,230,000	0	11,000,000

Fire Station 58 Expansion and Improvements

Department / Division:	Project Priority:	Project Status:	Council District(s):
40 - Fire / 77 - PW - Capital Projects	Deferrable Start within 5 to 10 yrs	On Hold - Unfunded	District 3
Schedule:		0 0	IRONWOOD AVE
	SR-50	MORENO BEACI	A A B A B A B A B A B A B A B A B A B A
	FIRAVE EUCALYPTUSA	0	TION 58
	· &r.º 1.	AIL SEE SEE SEE SEE SEE SEE SEE SEE SEE SE	ENCELIA AVE

Project Description:

This project will provide an expansion to the existing fire station as well as necessary upgrades and improvements including Crestron system implementation. With the upgrades, the fire station serves as an Alternate Emergency Operations Center (AEOC).

Justification or Significance of Improvement:

The remodeling work is necessary to meet recent changes in building code requirements and to provide needed services to the community due to population growth and to provide an AEOC should the Primary EOC become inaccessible during time of need.

Estimated Maintenance Costs:

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

Life-to-Date Expenditures Through FY 2023-24

C

		FY 25/26 - 2	6/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.						*	
Design						1,000,000	1,000,000
Right of Way							
Construction						5,500,000	5,500,000
Other							
PROJECT TOTAL	0	0	0	0	0	6,500,000	6,500,000
	Budget	New Request	New Request		=	FY 2029/30	
FUNDING SOURCE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Fire Services Capital (2903) 803 XXXX 3005						6,500,000	6,500,000
REVENUE TOTAL	0	0	0	0	0	6,500,000	6,500,000



Fire Station 58 Vehicle Storage Bay

Project Priority:	Project Status:	Council District(s):
Necessary Start within 1 to 3 yrs	New - Funded	District 3
	1	
	ACH DR	ONWOOD AVE
EIR SANS		EUCALYPTUS AVE
$W \bigoplus_{S}^{N} E$		DRACAEA AVE
	Necessary Start within 1 to 3 yrs	Necessary Start within 1 to 3 New - Funded yrs

Project Description:

Construct multiple bay vehicle storage area.

Justification or Significance of Improvement:

The Fire Department has more vehicles and trailers than space to house and store them appropriately . As equipment increases so does the need to provide space for appropriate storage to maintain good working condition and reduce negative impacts due to weather and the elements.

Estimated Maintenance Costs:

Life-to-Date Expenditures Through FY 2023-24

		FY 25/26 - 2	26/27 Budget				
to an analysis of the second o	Budget	New Request	New Request			FY 2029/30	/ * - * * * * * * * * * * * * * * * * *
PROJECT PHASE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Prelim. Eng. / Environ.							
Design				122,500			122,500
Right of Way							
Construction					1,627,500		1,627,500
Other							
PROJECT TOTAL	0	0	0	122,500	1,627,500	0	1,750,000
10							
2	Budget	New Request	New Request			FY 2029/30	
FUNDING SOURCE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Measure U Fund				122,500	1,627,500		1,750,000
803 XXXX 1011					THE 5000		
REVENUE TOTAL	0	0	0	122,500	1,627,500	0	1,750,000

Workforce Development Building and Non-Profit Business Incubator

Department / Division:	Project Priority:	Project Status:	Council District(s):
22 - Economic Development / 77 - PW - Capital Projects	Deferrable Start within 5 to 10 yrs	On Hold - Unfunded	
Schedule:	BARILL RD BAY To SHE SHE	AVE IS ON ADRIENNE AVE ALESSANDRO BLYD ALESSANDRO BLYD ALESSANDRO BLYD ALESSANDRO BLYD ALESSANDRO BLYD ALESSANDRO BLYD AND AND AND AND AND AND AND AND AND A	ESOURCE WAY O

Project Description:

This project will provide a new and larger facility for Workforce Development and a Business Incubator. Programs will include coaching, guiding, resources, and support to start-up and existing nonprofit organizations.

Justification or Significance of Improvement:

The purpose of this project is to meet the community demands of an essential facility to serve the Moreno Valley community.

Estimated Maintenance Costs:

Annual average building maintenance costs are estimated at approximately \$10/SF. Although actual maintenance costs may vary, this estimated cost is based on an industry accepted standard maintenance cost. Currently no new funding source has been identified to fund these maintenance costs.

Life-to-Date Expenditures Through FY 2023-24

		EV 25/26 - 2	6/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.							
Design						1,300,000	1,300,000
Right of Way							
Construction						33,700,000	33,700,000
Other				_			
PROJECT TOTAL	0	0	0	0	0	35,000,000	35,000,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Unfunded Projects 803 XXXX UNF						35,000,000	35,000,000
REVENUE TOTAL	0	0	0	0	0	35,000,000	35,000,000



Southeast Moreno Valley Public Safety Joint Use Station

Department / Division:	Project Priority:	Project Status:	Council District(s):
60 - Police / 77 - PW - Capital Projects	Deferrable Start within 5 to 10	On Hold -	District 3	
	yrs	Unfunded		
Schedule:	,		•	
		BROCIAFA AVE	CAMPBEII. AVE	i
		CACTUSAVE	1-	
	Haes			
		GRANDVIEW DR JOHN F KENNED	S. S	
		GRANDVIEW DR JOHN FRENTH	k 3	
		AVALOR		

Project Description:

The joint-use facility for the Fire Department and Police Department includes building the Redlands Boulevard Fire Station with an expansion to include limited Police Department use. The joint-use public safety facility includes design and construction of an essential facility. The Southeast Moreno Valley Public Safety Station will be constructed on an approximately 1.5 acre site. Land Acquisition: Completed in February 2012 Right of Way Land Subdivision: Completed June 2014 Design and Construction: Subject to availability of funds

Justification or Significance of Improvement:

The proposed Redlands Fire Station is necessary due to development on the southeast side of Moreno Valley in order to meet the increase in calls for services. The Fire Station will be a fully functioning fire station. The future development of a Southeast satellite police station is also needed due to development in order to improve response times for calls for service. The proposed southeast satellite police station does not have property acquired. This joint-use option facilitates the completion of two critically needed facilities.

Estimated Maintenance Costs:

Annual average building maintenance costs are estimated at approximately \$10/SF. Although actual maintenance costs may vary, this estimated cost is based on an industry accepted standard maintenance cost. Currently no new funding source has been identified to fund these maintenance costs.

Life-to-Date Expenditures Through FY 2023-24

		FY 25/26 - 2	26/27 Budget				2
	Budget	New Request	New Request			FY 2029/30	
PROJECT PHASE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Prelim. Eng. / Environ.							
Design						1,200,000	1,200,000
Right of Way							
Construction						36,300,000	36,300,000
Other							
PROJECT TOTAL	0	0	0	0	0	37,500,000	37,500,000
ELINIDING GOLIDOE	Budget	New Request	New Request	EV 0007/00	F)/ 0000/00	FY 2029/30	
FUNDING SOURCE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Unfunded Projects 803 XXXX UNF						37,500,000	37,500,000
REVENUE TOTAL	0	0	0	0	0	37,500,000	37,500,000

Security Alarm Replacement

Department / Division:	Project Priority:	Project Status:	Council District(s):
70 - Public Works / 40 - Fleet & Facilities	Deferrable Start within 5 to 10	On Hold -	- 300
	yrs	Unfunded	
Schedule:		H TETHILIMIT L	FIR AVE
	TOWNGATE CO	MMUNITY CENTER EUCALYPTUS AVE	SENIOR CENTER
	€ 15 1 1 5 ×	DRACAEA AVE	
	SWOR	00ck	TS BIV
	→ ANIMAL SHELTER PUBLIC SAF	ETY BUILDING	N S
		FERENCE AND RECREATION CENT	ER ALESSANDRO BLVD
		—CITY HALL	BRODIAEA AVE
	***	ANNEX 1	CACTUS AVE
	NOT TO SCALE ZEMERGE	NCY OPERATIONS CENTER	III. LIEE ILE

Project Description:

Upgrade security alarm panels, sensors, and applicable equipment. Locations: Animal Shelter Annex 1 City Hall Conference and Recreation Center (CRC) Emergency Operations Center (EOC) Public Safety Building (PSB) Senior Center Towngate Community Center

Justification or Significance of Improvement:

Facilities Maintenance performed an assessment report in 2018. Upgrading the security alarm was identified at eight facilities.

Estimated Maintenance Costs:

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

Life-to-Date Expenditures Through FY 2023-24

C

		FY 25/26 - 2	6/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.							
Design							
Right of Way							
Construction							
Other						1,678,000	1,678,000
PROJECT TOTAL	0	0	0	0	0	1,678,000	1,678,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Unfunded Projects 803 XXXX UNF			277			1,678,000	1,678,000
REVENUE TOTAL	0	0	0	0	0	1,678,000	1,678,000



Remodel Fire Station 65 - Indian Street and John F. Kennedy Drive

Department / Division:	Project Priority:	Project Status:	Council District(s):
40 - Fire / 77 - PW - Capital Projects	Deferrable Start within 5 to 10 yrs	New - Unfunded	District 4
Schedule:		CACTUSAVE	TE STATE OF THE ST
	18.2000.81	JOHN F KENNEDY	INRIM AVE
	W S to though	S SYNCH SISSES	ENTIAN AVE

Project Description:

Fire Station 65 requires renovations due to building code requirements and expanded use including the addition of Medic Squad 65. Improvements will include bathroom renovations to add additional access and to comply with Americans with Disabilities Act (ADA) requirements; expand the bay to accommodate additional equipment, privatization of sleeping quarters to provide separation between the individual beds for privacy and modesty; kitchen expansion and renovations with new appliances; construction of an exercise room; and ADA-required parking updates, signage, and path of travel to meet California Code Title 24 requirements.

Justification or Significance of Improvement:

The remodeling work is necessary to meet recent changes in building code requirements, increase capacity, and to provide needed services to the community due to rising call volume.

Estimated Maintenance Costs:

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

Life-to-Date Expenditures Through FY 2023-24

FY 25/26 - 26/27 Budget FY 2029/30 Budget New Request New Request FY 2026/27 FY 2024/25 FY 2027/28 FY 2028/29 PROJECT PHASE FY 2025/26 and Beyond Total Prelim. Eng. / Environ. 1,000,000 1,000,000 Design Right of Way Construction 10,000,000 10,000,000 Other PROJECT TOTAL 11,000,000 11,000,000 FY 2029/30 Budget **New Request New Request FUNDING SOURCE** FY 2024/25 FY 2025/26 FY 2026/27 FY 2027/28 FY 2028/29 and Beyond Total Measure U Fund 11,000,000 803 XXXX 1011 REVENUE TOTAL 11,000,000 0 0 0 0 0

Public Safety Building South Hallway Remodel

Department / Division:	Project Priority:	Project Status:	Council District(s):
40 - Fire / 77 - PW - Capital Projects	Deferrable Start within 5 to 10 yrs	On Hold - Unfunded	
Schedule:	ALESSANDRO BL		SAFETY BUILDING BRODIAEA AVE CACTUS AVE

Project Description:

This project will provide additional meeting and storage spaces as well as expansion to the existing Women Locker Room for the Public Safety Building.

Justification or Significance of Improvement:

This project is necessary to provide the required space and facilities for the increasing number of female deputies. The project also provides a redesign to provide storage and meeting space.

Estimated Maintenance Costs:

Annual average building maintenance costs are estimated at approximately \$10/SF. Although actual maintenance costs may vary, this estimated cost is based on an industry accepted standard maintenance cost. Currently no new funding source has been identified to fund these maintenance costs.

Life-to-Date Expenditures Through FY 2023-24

	The state of the s	FY 25/26 - 2	6/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.							
Design						300,000	300,000
Right of Way							
Construction						1,200,000	1,200,000
Other				103			
PROJECT TOTAL	0	0	0	0	0	1,500,000	1,500,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Facility Construction 803 XXXX 3000						1,500,000	1,500,000
REVENUE TOTAL	0	0	0	0	0	1,500,000	1,500,000



Public Safety Building Expansion - Phase II & III

Project Priority:	Project Status:	Council District(s):
		District 1
yrs	Unfunded	
BRILL RD		ILXXXXII
	BAYAVE 2	
8 5	SHERMAN AVE	
74 8	ALESSANDRO BLVD	- B
100	E S	TANK TANK
1 1/4	g 2	Z
1 18		RESOURCE WAY &
do 1	E	CACTUS AVE
	Deferrable Start within 5 to yrs	Deferrable Start within 5 to 10 On Hold - yrs Unfunded BRILL RD BAY AVE BAY AVE ADDRIENNE AV ALESSANDRO BLYD

Project Description:

Anticipated planning efforts for the relocation/expansion of the department divisions is to be determined depending on availability of funds. Phase II: New 2 story addition - Lobby and Administration remodel includes improvement of Kitchen, court yard and conference rooms.

Justification or Significance of Improvement:

Expansion and remodel of the Public Safety Building is anticipated to meet demands of Public Safety personnel resulting from current growth and anticipated population growth through City build-out.

Estimated Maintenance Costs:

Annual average building maintenance costs are estimated at approximately \$10/SF. Although actual maintenance costs may vary, this estimated cost is based on an industry accepted standard maintenance cost. Currently no new funding source has been identified to fund these maintenance costs.

Life-to-Date Expenditures Through FY 2023-24

7-		FY 25/26 - 2	6/27 Budget				
No.	Budget	New Request	New Request			FY 2029/30	
PROJECT PHASE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Prelim. Eng. / Environ.							
Design						1,200,000	1,200,000
Right of Way			ľ				
Construction						78,800,000	78,800,000
Other							
PROJECT TOTAL	0	0	0	0	0	80,000,000	80,000,000
	Budget	New Request	New Request			FY 2029/30	
FUNDING SOURCE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Facility Construction 803 XXXX 3000						80,000,000	80,000,000
REVENUE TOTAL	0	0	0	0	0	80,000,000	80,000,000

Public Safety Building Conversion - Phase I

Department / Division:	Project Priority:	Project Status:	Council District(s):	
60 - Police / 77 - PW - Capital Projects	Deferrable Start within 5 to 10 yrs	On Hold - Unfunded	District 1	
Schedule:	BAY SH	ALESSANDRO BLVD	ESOURCE WAY O	

Project Description:

Necessary planning efforts for the reuse of existing space for the relocation and/or expansion of all divisions to create efficiencies in use of space and accommodate an increase in personnel, construction of sally port. Phase I: Phase I of the PSB Expansion includes space for real-time crime center, sally port and remodeling portions of existing PSB space.

Justification or Significance of Improvement:

More efficient use of existing space of the Public Safety Building is necessary to meet current demands of contemporary policing and the increase in Public Safety personnel resulting from current growth and anticipated population growth through City build-out.

Estimated Maintenance Costs:

Annual average building maintenance costs are estimated at approximately \$10/SF. Although actual maintenance costs may vary, this estimated cost is based on an industry accepted standard maintenance cost. Currently no new funding source has been identified to fund these maintenance costs.

Life-to-Date Expenditures Through FY 2023-24

<u> </u>		FY 25/26 - 2	6/27 Budget				5
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.							
Design						2,000,000	2,000,000
Right of Way		2.					
Construction						76,000,000	76,000,000
Other				2.9			
PROJECT TOTAL	0	0	0	0	0	78,000,000	78,000,000
	Budget	New Request	New Request			FY 2029/30	
FUNDING SOURCE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Facility Construction 803 XXXX 3000						78,000,000	78,000,000
REVENUE TOTAL	0	0	0	0	0	78,000,000	78,000,000



Photovoltaic System for Fire Station 2, Fire Station 6, and Fire Station 58

Department / Division:	Project Priority:	Project Status:	Council District(s):
70 - Public Works / 80 - FMS - Electric	Deferrable Start within 5 to 10	On Hold -	
	yrs	Unfunded	
Schedule:	1 5465346	MARK NINE	
			5 4 X L.
		H-FE BANK	III TITELLE
	BOWOO		ILW IP
		Station 2	WAR-1777 T.
	LO TIME	EH-71	SE CONTROL OF THE PARTY OF THE
	Station 6 EUCALYPTUS A	VE S	Station 58
	THE PURPLE THE P	No E	NIK IF BROWN
	* * * * * * * * * * * * * * * * * * * *		
	- 40	1419年17世	1 1 1 10 10 10 10 10 10 10 10 10 10 10 1
		RODIAEAAVE	CACTUS AVE
		MINTER MINISTER	T WILLIAM

Project Description:

This project will construct the Photovoltaic (Solar Energy) Systems at Fire Station 2 and Fire Station 6. An analysis was conducted and it was determined that a fire station with solar power is saving approximately 66% on electric utility costs. It is cost effective to install solar panels for electricity and potentially for water heating. This project includes the investigation of the feasibility of a Photovoltaic System at Fire Station 58.

Justification or Significance of Improvement:

The project will install solar panels for electricity at Fire Station 2, Fire Station 6, and Fire Station 58. Estimated saving is 66% on electric utility cost.

Estimated Maintenance Costs:

Annual average building maintenance costs are estimated at approximately \$10 per square foot. Annual average solar system maintenance cost is estimated at \$1,000/system. Actual maintenance costs may vary, as these estimated maintenance costs are based on historical maintenance costs for City buildings. Currently no new funding source has been identified to fund these maintenance costs. Additional costs may also be incurred for specialized equipment.

Life-to-Date Expenditures Through FY 2023-24

		FY 25/26 - 2	6/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
100	F1 ZUZ4/Z3	F1 2023/20	FT 2020/27	F1 2021/20	F1 ZUZ0/Z9	and beyond	TOLAT
Prelim. Eng. / Environ.							
Design						120,000	120,000
Right of Way							
Construction						480,000	480,000
Other							
PROJECT TOTAL	0	0	0	0	0	600,000	600,000
	Budget	New Request	New Request			FY 2029/30	
FUNDING SOURCE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Fire Services Capital (2903) 803 XXXX 3005						600,000	600,000
REVENUE TOTAL	0	0	0	0	0	600,000	600,000

Parks Community Recreation Buildings

Department / Division:	Project Priority:	Project Status:	Council District(s):
50 - Parks & Community Svcs / 57 - PCS - Parks	Deferrable Start within 5 to 10 yrs	On Hold - Unfunded	
Schedule:			
		Various Park Sites	
Project Description:			
This project will fund the addition of new buildings, as	s needed. Locations are to be determ	ined.	

Justification or Significance of Improvement:

The improvements are necessary to better serve the community as it continues to grow and buildings age.

Estimated Maintenance Costs:

Annual average building maintenance costs are estimated at approximately \$10/SF. Although actual maintenance costs may vary, this estimated cost is based on an industry accepted standard maintenance cost. Currently no new funding source has been identified to fund these maintenance costs.

Life-to-Date Expenditures Through FY 2023-24

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		FY 25/26 - 2	6/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.							
Design						1,000,000	1,000,000
Right of Way						1,500,000	1,500,000
Construction						22,500,000	22,500,000
Other				75			
PROJECT TOTAL	0	0	0	0	0	25,000,000	25,000,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Unfunded Projects 803 XXXX UNF						25,000,000	25,000,000
REVENUE TOTAL	0	0	0	0	0	25,000,000	25,000,000



Northeast Fire Station

Department / Division:	Project Pr	iority:	Project Status:	Council District(s):	
		Start within 5 to 10	On Hold - Unfunded	District 3	
Schedule:					
			TBD		

Project Description:

This station will be situated in the northeast area of the City. Land Acquisition: On hold Design: Subject to available funding Construction: Subject to available funding

Justification or Significance of Improvement:

The project will provide emergency services to newly constructed residential and commercial buildings in the area.

Estimated Maintenance Costs:

Annual average building maintenance costs are estimated at approximately \$10/SF. Although actual maintenance costs may vary, this estimated cost is based on an industry accepted standard maintenance cost. Currently no new funding source has been identified to fund these maintenance costs.

Life-to-Date Expenditures Through FY 2023-24

(

No.		FY 25/26 - 2	26/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.							
Design			1			1,200,000	1,200,000
Right of Way						800,000	800,000
Construction						9,000,000	9,000,000
Other							
PROJECT TOTAL	0	0	0	0	0	11,000,000	11,000,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Fire Services Capital (2903) 803 XXXX 3005						11,000,000	11,000,000
REVENUE TOTAL	0	0	0	0	0	11,000,000	11,000,000

New Senior Center

Department / Division:	Project F	Priority:	Project Status:	Council District(s):
50 - Parks & Community Svcs / 57 - PCS - Parks	Deferrab yrs	le Start within 5 to 10	On Hold - Unfunded	× 5500 2
Schedule:				
			TBD	

Project Description:

This project will include the design and construction of a new Senior Center in the City of Moreno Valley. Location is TBD.

Justification or Significance of Improvement:

The use at the current Senior Community Center continues to grow and is expected to exceed the capacity of the community used rooms and the parking is limited and does not support growth.

Estimated Maintenance Costs:

Annual average building maintenance costs are estimated at approximately \$10/SF. Although actual maintenance costs may vary, this estimated cost is based on an industry accepted standard maintenance cost. Currently no new funding source has been identified to fund these maintenance costs.

Life-to-Date Expenditures Through FY 2023-24

No.		FY 25/26 - 2	6/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.							
Design						1,500,000	1,500,000
Right of Way						2,000,000	2,000,000
Construction						34,000,000	34,000,000
Other							
PROJECT TOTAL	0	0	0	0	0	37,500,000	37,500,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Unfunded Projects 803 XXXX UNF						37,500,000	37,500,000
REVENUE TOTAL	0	0	0	0	0	37,500,000	37,500,000



New Recreation and Youth Center

Department / Division:	Project Priority:	Priority: Project Status:		
50 - Parks & Community Svcs / 57 - PCS - Parks	Deferrable Start within 5 to yrs	10 On Hold - Unfunded	1300	
Schedule:				
		TBD		
-				
Project Description:				
This project will provide a new Recreation and Youth	Center to accommodate the growi	ng demand of youth r	ecreation. Location is	
TBD.				

Justification or Significance of Improvement:

The popularity and demand for existing youth recreation activities supports the need for a new facility.

Estimated Maintenance Costs:

Annual average building maintenance costs are estimated at approximately \$10/SF. Although actual maintenance costs may vary, this estimated cost is based on an industry accepted standard maintenance cost. Currently no new funding source has been identified to fund these maintenance costs.

Life-to-Date Expenditures Through FY 2023-24

		FY 25/26 - 2	6/27 Budget				
	Budget	New Request	New Request			FY 2029/30	
PROJECT PHASE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Prelim. Eng. / Environ.							
Design						1,000,000	1,000,000
Right of Way						1,500,000	1,500,000
Construction						24,000,000	24,000,000
Other							
PROJECT TOTAL	0	0	0	0	0	26,500,000	26,500,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Unfunded Projects 803 XXXX UNF						26,500,000	26,500,000
REVENUE TOTAL	0	0	0	0	0	26,500,000	26,500,000

New Public Library

Department / Division:	Project P	riority:	Project Status:	Council District(s):
22 - Economic Development / 77 - PW - Capital Projects			On Hold - Unfunded	
Schedule:				
			TBD	
Project Description:				
This project will provide a new library branch in the City of	Moreno V	alley.		

Justification or Significance of Improvement:

The purpose of this project is to meet the community demands of an essential facility to serve the Moreno Valley community.

Estimated Maintenance Costs:

Annual average building maintenance costs are estimated at approximately \$10/SF. Although actual maintenance costs may vary, this estimated cost is based on an industry accepted standard maintenance cost. Currently no new funding source has been identified to fund these maintenance costs.

Life-to-Date Expenditures Through FY 2023-24

		FY 25/26 - 2	6/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.							
Design						2,000,000	2,000,000
Right of Way							
Construction						48,000,000	48,000,000
Other				12			
PROJECT TOTAL	0	0	0	0	0	50,000,000	50,000,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Unfunded Projects 803 XXXX UNF						50,000,000	50,000,000
REVENUE TOTAL	0	0	0	0	0	50,000,000	50,000,000



New Corporate Yard Building to Replace Existing Barn

Department / Division:	Project Priority:	Project Status:	Council District(s):
70 - Public Works / 77 - PW - Capital Projects	Deferrable Start within 5 to 10 yrs	On Hold - Unfunded	District 4
Schedule:	HEACOOK ST	BENTIAN ST AND STATE OF THE STA	ILAREE AVE S GENTIAN AVE S GENTIAN AVE RIS AVE

Project Description:

This project will replace the existing Barn building with a new building.

Justification or Significance of Improvement:

The existing Barn building is aged and approaching the end of its useful life. A new building is needed to continue providing services to the residents of Moreno Valley.

Estimated Maintenance Costs:

Annual average building maintenance costs are estimated at approximately \$10/SF. Although actual maintenance costs may vary, this estimated cost is based on an industry accepted standard maintenance cost. Currently no new funding source has been identified to fund these maintenance costs.

Life-to-Date Expenditures Through FY 2023-24

		FY 25/26 - 2	6/27 Budget				
	Budget	New Request	New Request			FY 2029/30	
PROJECT PHASE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Prelim. Eng. / Environ.							
Design						1,000,000	1,000,000
Right of Way							
Construction						49,000,000	49,000,000
Other							Į.
PROJECT TOTAL	0	0	0	0	0	50,000,000	50,000,000
	Budget	New Request	New Request			FY 2029/30	
FUNDING SOURCE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Unfunded Projects						50,000,000	50,000,000
803 XXXX UNF							
REVENUE TOTAL	0	0	0	0	0	50,000,000	50,000,000

Main Library

Department / Division:	Project Priority:	Project Status:	Council District(s):
22 - Economic Development / 77 - PW - Capital Projects	Deferrable Start within 5 to 10	On Hold -	District 1
	yrs	Unfunded	
Schedule:	BRILL RD BAY ODD 1215 FROM TAGE RO NOT TO SCHOOL	ALESSANDRO BLVD	FR.

Project Description:

The proposed library involves design of a 70,300 sq. ft. building. The building may be constructed in two (2) phases - a 38,800 sq. ft. building in the first phase followed at a later unknown date by an addition of 31,500 sq. ft. Construction includes all associated site civil, facilities, street improvements, mechanical, electrical, plumbing, HVAC, furniture and furnishings, landscaping, etc. This project was previously funded under Facility Construction Fund.

Justification or Significance of Improvement:

The purpose of this project is to meet the community demands of an essential facility to serve the Moreno Valley community.

Estimated Maintenance Costs:

Annual average building maintenance costs are estimated at approximately \$9/SF. Although actual maintenance costs may vary, this estimated cost is based on an industry accepted standard maintenance cost. Currently no new funding source has been identified to fund these maintenance costs.

Life-to-Date Expenditures Through FY 2023-24

×-		FY 25/26 - 2	6/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.							
Design						1,000,000	1,000,000
Right of Way		2.					
Construction						49,000,000	49,000,000
Other				2.0			
PROJECT TOTAL	0	0	0	0	0	50,000,000	50,000,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Facility Construction 803 XXXX 3000						50,000,000	50,000,000
REVENUE TOTAL	0	0	0	0	0	50,000,000	50,000,000



Library Satellite Facility

Department / Division: Project		t Priority: Project Status: Cou		Council District(s):
22 - Economic Development / 77 - PW - Capital Projects	Deferrab yrs	le Start within 5 to 10	On Hold - Unfunded	
Schedule:		-		
		-	TBD	
		-		
Project Description:		-		
This project will provide a new satellite library branch local	ation in the	City of Moreno Valley.		
Justification or Significance of Improvement:				

The purpose of this project is to meet the community demands of an essential facility to serve the Moreno Valley community.

Estimated Maintenance Costs:

Annual average building maintenance costs are estimated at approximately \$10/SF. Although actual maintenance costs may vary, this estimated cost is based on an industry accepted standard maintenance cost. Currently no new funding source has been identified to fund these maintenance costs.

Life-to-Date Expenditures Through FY 2023-24

44,308

		FY 25/26 - 2	26/27 Budget				
DDG IFOT DUAGE	Budget	New Request	New Request	F14 0007400	F1/ 0000/00	FY 2029/30	
PROJECT PHASE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Prelim. Eng. / Environ.							
Design						400,000	400,000
Right of Way							
Construction						1,600,000	1,600,000
Other				12			
PROJECT TOTAL	0	0	0	0	0	2,000,000	2,000,000
							-
	Budget	New Request	New Request			FY 2029/30	
FUNDING SOURCE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Facility Construction						2,000,000	2,000,000
803 0066 3000							
REVENUE TOTAL	0	0	0	0	0	2,000,000	2,000,000

Infill Fire Station

Project Priority:	Project Status:	Council District(s):	
Deferrable Start within 5 to 1 yrs	0 On Hold - Unfunded	District 1	
	EUCALYPTUS	WE	
153	BERTY IN	15	
HEACOCI	ATWOOD AVE 23	INDIAN	
	DRACAEA AVE		
w N B	47)	4	
	Deferrable Start within 5 to 1 yrs	Deferrable Start within 5 to 10 On Hold - yrs Unfunded EUCALYPTUS A ATWOOD AVE DRACAEA AVE	

Project Description:

The Fire Station will include design and construction for an essential facility, along with inspection and project management to oversee the construction phase. The new fire station will be constructed on 1.32 acres. Land Acquisition: Completed in March 2021 (northwest corner of Atwood Avenue and Liberty Lane) Design: Subject to availability of funds. Construction: Subject to availability of funds.

Justification or Significance of Improvement:

Response time will be reduced with the new fire station.

Estimated Maintenance Costs:

Annual average building maintenance costs are estimated at approximately \$10/SF. Although actual maintenance costs may vary, this estimated cost is based on an industry accepted standard maintenance cost. Currently no new funding source has been identified to fund these maintenance costs.

Life-to-Date Expenditures Through FY 2023-24

435,000

		FY 25/26 - 2	6/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.							
Design						1,000,000	1,000,000
Right of Way						750,000	750,000
Construction						9,250,000	9,250,000
Other							
PROJECT TOTAL	0	0	0	0	0	11,000,000	11,000,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Unfunded Projects 803 0049 UNF						11,000,000	11,000,000
REVENUE TOTAL	0	0	0	0	0	11,000,000	11,000,000



Industrial Fire Station

Department / Division:	Project Priority:	Project Status:	Council District(s): District 4	
40 - Fire / 77 - PW - Capital Projects	Deferrable Start within 5 to 10 yrs	On Hold - Unfunded		
chedule:	AN ST			
		₽ RIVARD RD		
		SAN CELES:	_	
	SAN MICHELE RD			
	₩ € E	PERRIS BLVD		

Project Description:

The Industrial Fire Station project includes land acquisition, design, and construction of an essential facility. The new fire station and drill tower will be constructed on an approximately 2.5 acre site. Land Acquisition: Completed in April 2012 Design: Subject to availability of funds Construction: Subject to availability of funds

Justification or Significance of Improvement:

Response time will be reduced with the new fire station.

Estimated Maintenance Costs:

Annual average building maintenance costs are estimated at approximately \$10.00 / square foot. Although actual maintenance costs may vary, this estimated cost is based on an industry accepted standard maintenance cost. Funding sources also vary, depending on the type of building, but the primary source is the General Fund.

Life-to-Date Expenditures Through FY 2023-24

n

		FY 25/26 - 2	26/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.							
Design						1,000,000	1,000,000
Right of Way			The state of the s			750,000	750,000
Construction						13,250,000	13,250,000
Other							
PROJECT TOTAL	0	0	0	0	0	15,000,000	15,000,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Unfunded Projects 803 XXXX UNF	11 2024/23	11 2023/20	11 2020/27	11 2027/20	11 2020/29	15,000,000	15,000,000
REVENUE TOTAL	0	0	0	0	0	15,000,000	15,000,000

Corporate Yard Master Plan Build Out

Department / Division:	Project Priority:	Project Status:	Council District(s):
70 - Public Works / 77 - PW - Capital Projects	Deferrable Start within 5 to 10 yrs	On Hold - Unfunded	District 4
Schedule:	HEACOOK ST	INDIAN ST ANY WILLIAM AND ANY	FILAREE AVE TO GENTIAN AVE

Project Description:

This project will provide the design and construction of the ultimate City Corporate Yard build-out as identified in the master plan.

Justification or Significance of Improvement:

The Corporate Yard will operate at maximum efficiency and capacity and offer the highest level of service to Moreno Valley residents at build-out.

Estimated Maintenance Costs:

Annual average building maintenance costs are estimated at approximately \$10/SF. Although actual maintenance costs may vary, this estimated cost is based on an industry accepted standard maintenance cost. Currently no new funding source has been identified to fund these maintenance costs.

Life-to-Date Expenditures Through FY 2023-24

		FY 25/26 - 2	6/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.							
Design						19,000,000	19,000,000
Right of Way							
Construction						76,000,000	76,000,000
Other							
PROJECT TOTAL	0	0	0	0	0	95,000,000	95,000,000
	Budget	New Request	New Request			FY 2029/30	
FUNDING SOURCE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Unfunded Projects 803 XXXX UNF						95,000,000	95,000,000
REVENUE TOTAL	0	0	0	0	0	95,000,000	95,000,000



Animal Shelter Expansion - Phase 2 to 4

Project Priority:	Project Status:	Council District(s):
Deferrable Start within 5 to 10 yrs	On Hold - Unfunded	
ALESSANDRO BLVD ANIMAL SHELTER CACTUS AVE	RIVERSIDE DR GRAHAIN ST	ALESSANDRO BLVD AND CACTUS AVE JOHN F KENNEDY DR IS NOON S NOON LS NO
	Deferrable Start within 5 to 10 yrs ALESSANDRO BLVD ANIMAL SHELTER	Deferrable Start within 5 to 10 On Hold- yrs Unfunded ALESSANDRO BLVD ANIMAL SHELTER CACTUS AVE ANIMAL CACTUS AVE ANIMAL MEYER LS MEYER LS MEYER

Project Description:

This project includes an expansion of existing animal shelter facilities, new amenities, and refurbishment of existing amenities. The project consists of four phases: Phase 1 - Patio expansion (separate CIP project) Phase 2 - New perimeter block wall Phase 3 - Building expansion Phase 4 - Refurbishment

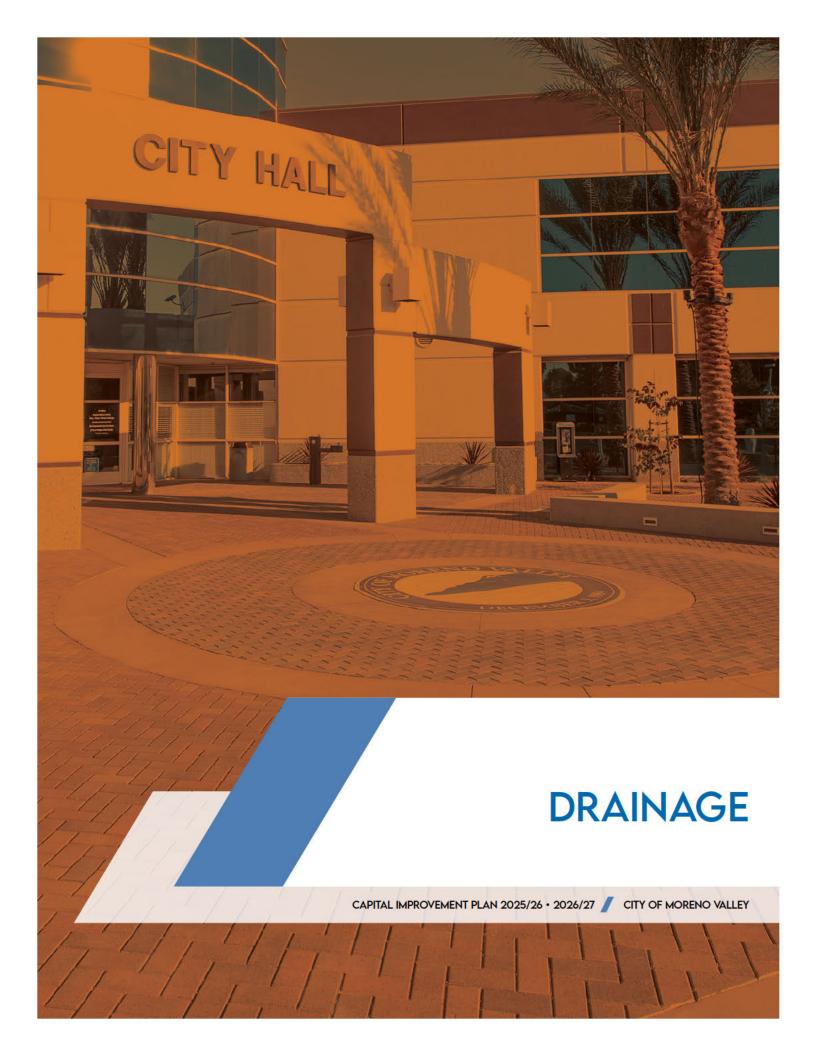
Justification or Significance of Improvement:

Improving the quality of the existing animal shelter and its amenities is key to a growing community and meeting the increasing need to shelter more animals for adoption.

Estimated Maintenance Costs:

Annual average building maintenance costs are estimated at approximately \$10/SF.

-		FY 25/26 - 2	26/27 Budget				
	Budget	New Request	New Request			FY 2029/30	
PROJECT PHASE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Prelim. Eng. / Environ.							
Design						1,000,000	1,000,000
Right of Way							
Construction						7,000,000	7,000,000
Other							
PROJECT TOTAL	0	0	0	0	0	8,000,000	8,000,000
	Budget	New Request	New Request	Commission from Commission Association		FY 2029/30	
FUNDING SOURCE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Unfunded Projects		ž.				8,000,000	8,000,000
803 XXXX UNF							
REVENUE TOTAL	0	0	0	0	0	8,000,000	8,000,000





DRAINAGE

CAPITAL IMPROVEMENT PLAN FY 2025-2030 AND BEYOND / CITY OF MORENO VALLEY

Unfunded Projects

Cactus Avenue Channel Improvements

Perris Boulevard / John F. Kennedy Drive Crossgutter

Perris Boulevard Storm Drain (Line A-1) / PVSD Lateral A to Suburban Lane

Perris Boulevard Storm Drain (Line B-1) / Rivard Road to San Michele Road

SR-60 / Quincy Street Storm Drain

SR-60 Culvert Crossing Tie-ins between Indian Street and SR-60 Perris Boulevard Off-Ramp



SR-60 / Quincy Street Storm Drain

Department / Division:	Project Priority:	Project Status:	Council District(s):
70 - Public Works / 77 - PW - Capital Projects	Deferrable Start within 5 to 10 yrs	On Hold - Unfunded	District 2, District 3
Schedule:		IRO	NWOOD AVE
	WHITE SAN	HE	MLOCK AVE W
	EUCALYPTUS AVE	FRAVE	LYPTUS AVE

Project Description:

This project will involve the modification of existing drainage at Quincy Street under SR-60.

Justification or Significance of Improvement:

This project will provide improved drainage.

Estimated Maintenance Costs:

Annual average costs associated with storm drain maintenance are estimated at approximately \$121 per catch basin. This does not include actual catch basin and/or pipeline replacement, which typically have lifespans of 70 to 100 years. Although actual maintenance costs may vary, these estimated maintenance costs are based on historical maintenance costs for the City of Moreno Valley's storm drain infrastructure. Currently no new funding source has been identified to fund these maintenance costs.

Life-to-Date Expenditures Through FY 2023-24

-		FY 25/26 - 2	6/27 Budget				373
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.							
Design		8				1,100,000	1,100,000
Right of Way							
Construction			,			6,000,000	6,000,000
Other							
PROJECT TOTAL	0	0	0	0	0	7,100,000	7,100,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Unfunded Projects 804 XXXX UNF						7,100,000	7,100,000
REVENUE TOTAL	0	0	0	0	0	7,100,000	7,100,000

SR-60 Culvert Crossing Tie-ins between Indian Street and SR-60 Perris Boulevard Off-Ramp

Department / Division:	Project Priority:	Project Status:	Council District(s):
70 - Public Works / 77 - PW - Capital Projects	Desirable Start within 3 to 5 yrs	On Hold - Unfunded	District 1
Schedule:	\$R-60	немьоскаме	PERRIS BLVD
	WEBSTER AVE	IS NAID AND AND AND AND AND AND AND AND AND AN	

Project Description:

This project will install storm drain connectors to tie-in the existing SR-60 culvert crossing outlets on the south side of the freeway between Indian Street and SR-60/ Perris Boulevard off-ramp to the existing storm drain line in Sunnymead Boulevard. Construction and permanent maintenance access easements will need to be acquired.

Justification or Significance of Improvement:

This project will provide improved drainage within private properties.

Estimated Maintenance Costs:

Annual average costs associated with storm drain maintenance are estimated at approximately \$121 per catch basin. This does not include actual catch basin and/or pipeline replacement, which typically have lifespans of 70 to 100 years. Although actual maintenance costs may vary, these estimated maintenance costs are based on historical maintenance costs for the City of Moreno Valley's storm drain infrastructure. Currently no new funding source has been identified to fund these maintenance costs.

Life-to-Date Expenditures Through FY 2023-24

		FY 25/26 - 2	6/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.							
Design						350,000	350,000
Right of Way						150,000	150,000
Construction						1,800,000	1,800,000
Other							
PROJECT TOTAL	0	0	0	0	0	2,300,000	2,300,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Unfunded Projects 804 XXXX UNF						2,300,000	2,300,000
REVENUE TOTAL	0	0	0	0	0	2,300,000	2,300,000



Perris Boulevard Storm Drain (Line B-1) / Rivard Road to San Michele Road

Department / Division:	Project Priority:	Project Status:	Council District(s):
70 - Public Works / 77 - PW - Capital Projects	Deferrable Start within 5 to yrs	10 On Hold - Unfunded	District 4
Schedule:			相同相
	HEACOCK ST	RIVARD RD	CHING ST
	w \ \(\tilde{\t	INDIAN ST PERRIS BLVD	5
	160°10 80°4.8		

Project Description:

This project will design and construct a storm drain line in Perris Boulevard from PVSD Lateral B to San Michele Road in the Perris Valley Master Drainage Plan.

Justification or Significance of Improvement:

This project will provide improved drainage.

Estimated Maintenance Costs:

Annual average costs associated with storm drain maintenance are estimated at approximately \$121 per catch basin. This does not include actual catch basin and/or pipeline replacement, which typically have lifespans of 70 to 100 years. Although actual maintenance costs may vary, these estimated maintenance costs are based on historical maintenance costs for the City of Moreno Valley's storm drain infrastructure. Currently no new funding source has been identified to fund these maintenance costs.

Life-to-Date Expenditures Through FY 2023-24

FY 25/26 - 26/27 Budget Budget FY 2029/30 New Request New Request FY 2024/25 FY 2025/26 FY 2026/27 **PROJECT PHASE** FY 2027/28 FY 2028/29 and Beyond Total Prelim. Eng. / Environ. Design 350,000 350,000 Right of Way Construction 1,250,000 1,250,000 Other 1,600,000 PROJECT TOTAL 0 1,600,000 Budget New Request **New Request** FY 2029/30 FY 2024/25 FY 2025/26 FY 2026/27 FY 2027/28 FY 2028/29 **FUNDING SOURCE** and Beyond Total **Unfunded Projects** 1,600,000 1,600,000 804 XXXX UNF **REVENUE TOTAL** 0 0 0 1,600,000 1,600,000

Perris Boulevard Storm Drain (Line A-1) / PVSD Lateral A to Suburban Lane

Department / Division:	Project Priority:	Project Status:	Council District(s)
70 - Public Works / 77 - PW - Capital Projects	Deferrable Start within 5 to 10 yrs	On Hold - Unfunded	District 4
Schedule:		AY LN LAKE VICTORIA DR	SADDLEBR CENTURYS
	W SE E	PERRIS BLVD	EDWIN RD

Project Description:

This project will design and construct a storm drain line in Perris Boulevard from PVSD Lateral A to Suburban Lane and in Suburban Lane from Perris Boulevard to Lake Victoria Drive in the Sunnymead Master Drainage Plan (MDP).

Justification or Significance of Improvement:

This project will provide improved drainage.

INTRODUCTION

Estimated Maintenance Costs:

Annual average costs associated with storm drain maintenance are estimated at approximately \$121 per catch basin. This does not include actual catch basin and/or pipeline replacement, which typically have lifespans of 70 to 100 years. Although actual maintenance costs may vary, these estimated maintenance costs are based on historical maintenance costs for the City of Moreno Valley's storm drain infrastructure. Currently no new funding source has been identified to fund these maintenance costs.

		FY 25/26 - 2	6/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.							
Design						350,000	350,000
Right of Way							
Construction						850,000	850,000
Other							
PROJECT TOTAL	0	0	0	0	0	1,200,000	1,200,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Unfunded Projects 804 XXXX UNF						1,200,000	1,200,000
REVENUE TOTAL	0	0	0	0	0	1,200,000	1,200,000



Perris Boulevard / John F. Kennedy Drive Crossgutter

Department / Division:	Project Priority:	Project Status:	Council District(s):
70 - Public Works / 77 - PW - Capital Projects	Deferrable Start within 5 to 10 yrs	On Hold - Unfunded	District 3, District 4
Schedule:	CACTUS AVE CACTUS AVE BERTYPIN DI LEFA CI MODIN 8. LEFA CI LE	LPHINUM AVE JOHN F. KE	NDE DR ARUBÍA P. L. ARUBÍA P. L
		FILAREE AI	MARGARETAVE FAY AVE YOLANDA AVE JUANTA AVE GENTIAN AVE JUMANO DR

Project Description:

This project will improve the crossgutter and the intersection of Perris Boulevard and John F. Kennedy Drive.

Justification or Significance of Improvement:

This project will provide improved drainage.

Estimated Maintenance Costs:

Annual average costs associated with storm drain maintenance are estimated at approximately \$121 per catch basin. This does not include actual catch basin and/or pipeline replacement, which typically have lifespans of 70 to 100 years. Although actual maintenance costs may vary, these estimated maintenance costs are based on historical maintenance costs for the City of Moreno Valley's storm drain infrastructure. Currently no new funding source has been identified to fund these maintenance costs.

Life-to-Date Expenditures Through FY 2023-24

10		FY 25/26 - 2	26/27 Budget				
	Budget	New Request	New Request			FY 2029/30	///
PROJECT PHASE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Prelim. Eng. / Environ.							
Design						50,000	50,000
Right of Way							
Construction						450,000	450,000
Other							
PROJECT TOTAL	0	0	0	0	0	500,000	500,000
	Dudest	New Degrees	New Descret			FY 2029/30	
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Unfunded Projects 804 XXXX UNF						500,000	500,000
REVENUE TOTAL	0	0	0	0	0	500,000	500,000

Cactus Avenue Channel Improvements

Department / Division:	Project Priority:	Project Status:	Council District(s):
70 - Public Works / 77 - PW - Capital Projects	Deferrable Start within 5 to 10 yrs	On Hold - Unfunded	District 1
Schedule:	ETERAN	NDRO BLVD XX OO	PERRIS BLVO
	W S E	CENT TO SERVICE TO SER	JOHN'F KENNEDY DR

Project Description:

The project will be a multi-jurisdictional effort amongst March Joint Powers Authority (MJPA), Riverside County Flood Control & Water Conservation District (RCFC&WCD), March Air Reserve Base (MARB), and the City of Moreno Valley (COMV). The project consists of improving the capacity of the Cactus Channel from Veterans Way to Heacock Street.

Justification or Significance of Improvement:

This project will provide improved drainage.

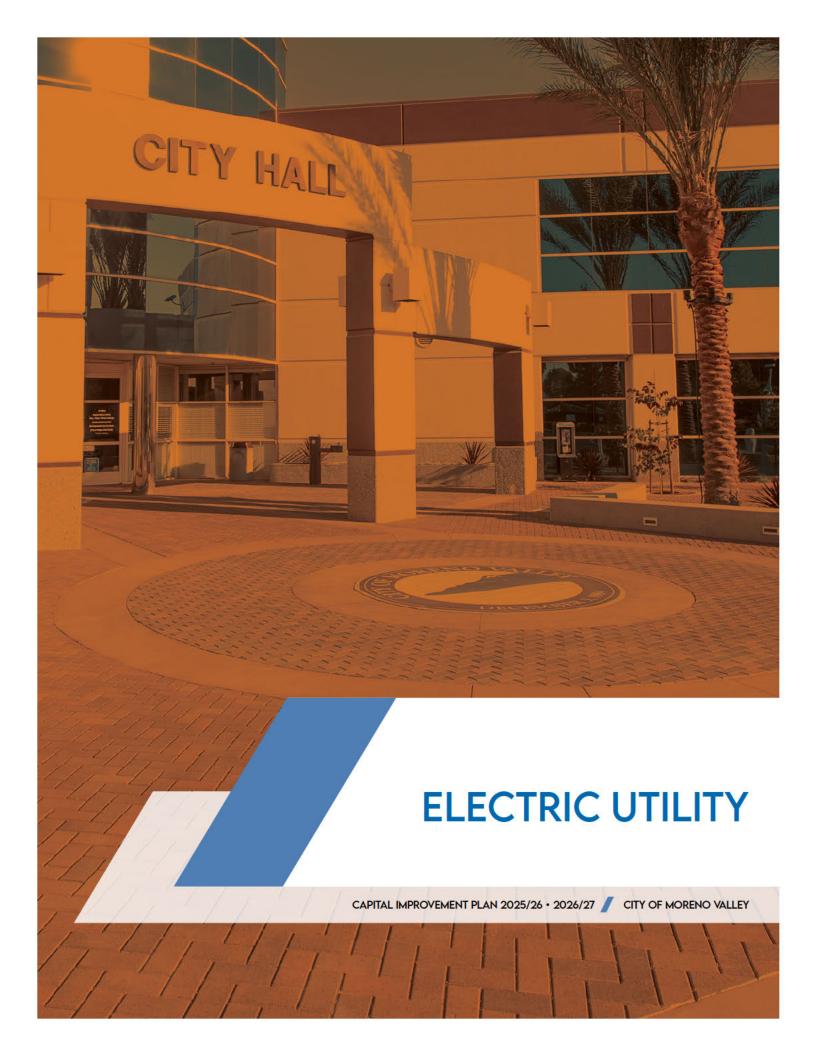
Estimated Maintenance Costs:

Riverside County Flood & Water Conservation District will maintain the channel upon project completion.

Life-to-Date Expenditures Through FY 2023-24

FY 25/26 - 26/27 Budget Budget New Request New Request FY 2029/30 FY 2024/25 FY 2025/26 FY 2026/27 FY 2027/28 FY 2028/29 Total PROJECT PHASE and Beyond 250,000 Prelim. Eng. / Environ. 250,000 Design 950,000 950,000 Right of Way Construction 24,300,000 24,300,000 Other PROJECT TOTAL 25,500,000 25,500,000 0 0 0 0 Budget FY 2029/30 **New Request New Request** FY 2024/25 FY 2025/26 FY 2026/27 FY 2027/28 FY 2028/29 **FUNDING SOURCE** and Beyond Total **Unfunded Projects** 25,500,000 25,500,000 804 XXXX UNF REVENUE TOTAL 25,500,000 25,500,000 0







ELECTRIC UTILITY

CAPITAL IMPROVEMENT PLAN FY 2025-2030 AND BEYOND / CITY OF MORENO VALLEY

Unfunded Projects

Backbone System - Brodiaea Avenue between Quincy Street to Merwin Street

Charging Station Infrastructure at City Facilities

Citywide Electric Vehicle Charging Stations

Conduit in SR-60 / Theodore Street Interchange

Moreno Valley Library Service Transfer

Moreno Valley Substation Battery Storage

Moreno Valley Substation Conduits and Feeders on Cottonwood Avenue and Oliver Street

Moreno Valley Substation Feeder Line - Rancho Belago 12kV Feeder, Phase 1 Substation / Cottonwood

Replacement of Conduit and Cable Systems



Replacement of Conduit and Cable Systems

Department / Divis	sion:	Project I	Priority:	Project Status:	Council District(s):	
70 - Public Works / 80 - FMS - Electric		Deferrab yrs	le Start within 5 to 10	On Hold - Unfunded	District 1, District 3, District 4	
Schedule:			-			
Design	July 2029 to September 2029					
Advertise / Award October 2029 to December 2029				CITYWIDE		
Construction	January 2030 to June 2030		-	o		
			-			

Project Description:

Early installations at Moreno Valley Utility (MVU) were performed using Cable in Conduit (CIC) style installation systems. The conduit was too soft to hold its shape after dirt is placed on it and this makes it difficult or impossible to replace when it begins to fail. MVU will need to start replacing these systems.

Justification or Significance of Improvement:

In order to maintain high reliability and ensure customers do not experience extended outages during faults, these cable systems need to be replaced with ones that are easier to maintain.

Estimated Maintenance Costs:

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

Life-to-Date Expenditures Through FY 2023-24

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		FY 25/26 - 2	6/27 Budget				
	Budget	New Request	New Request			FY 2029/30	
PROJECT PHASE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Prelim. Eng. / Environ.						1,000	1,000
Design						5,000	5,000
Right of Way	1						
Construction						300,000	300,000
Other						15,000	15,000
PROJECT TOTAL	0	0	0	0	0	321,000	321,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Unfunded Projects 805 XXXX UNF						321,000	321,000
REVENUE TOTAL	0	0	0	0	0	321,000	321,000

Moreno Valley Substation Feeder Line - Rancho Belago 12kV Feeder, Phase 1 Substation / Cottonwood

Department / Division:		Project Priority:	Project Status:	Council District(s):	
0 - Public Works / 80 - FMS - Electric		Desirable Start within 3 to 5 yrs	On Hold - Unfunded	District 3	
Schedule:					
Design	July 2029 to September 2029	DRACAFAAVE)	DRACAEA AVE	
Advertise / Award	October 2029 to December 2029	сотр	ONWOOD AVE	<u>ISTUIT</u>	
Construction	January 2030 to April 2030	SDN ST	BAYAN	Q/1880	
		NAS	ALESSAN	DEO BLAD	
		w ₩ E BROD	IAEA AVE		

Project Description:

This project will install 4,500 linear feet of underground backbone facilities east on Cottonwood Avenue from Moreno Valley Substation.

Justification or Significance of Improvement:

Installation of electric distribution infrastructure is required to provide service to new developments east of the Moreno Valley substation and for improved reliability.

Estimated Maintenance Costs:

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

Life-to-Date Expenditures Through FY 2023-24

		FY 25/26 - 2	6/27 Budget				
5 AND 15 FEBRUARY - 10 CONTROL 10 N	Budget	New Request	New Request			FY 2029/30	Violation and a
PROJECT PHASE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Prelim. Eng. / Environ.					5,000		5,000
Design					20,000		20,000
Right of Way							
Construction						800,000	800,000
Other							
PROJECT TOTAL	0	0	0	0	25,000	800,000	825,000
			7930 5050				
	Budget	New Request	New Request			FY 2029/30	
FUNDING SOURCE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Unfunded Projects					25,000	800,000	825,000
805 XXXX UNF						**	
REVENUE TOTAL	0	0	0	0	25,000	800,000	825,000



Moreno Valley Substation Conduits and Feeders on Cottonwood Avenue and Oliver Street

Department / Division:	Project Priority:	Project Status:	Council District(s)
70 - Public Works / 80 - FMS - Electric	Desirable Start within 3 to 5 yrs	On Hold - Unfunded	District 3
Schedule:	W []	H :	T
Design July 2029 to October 2029	DRACAEA AVE	# 2	_ /
Advertise / Award October 2029 to November 2029		COTT ONW OOD AVE	Morana Valley Disable Utility Substation
Construction January 2030 to April 2030		NA SAN AND NA	EACH DR
	2	ALESSANDRO BLVD	RENO BI
	W (1) 1		BRODIAEA AVE

Project Description:

This project will install 9,300 linear feet of underground backbone facilities on Cottonwood Avenue from Moreno Beach Drive to Nason Street and from Cottonwood Avenue to Alessandro Boulevard on Oliver Street in support of a capacity increase at Moreno Valley substation.

Justification or Significance of Improvement:

This project will provide the underground infrastructure support for the expansion of Moreno Valley substation and support growth in the area.

Estimated Maintenance Costs:

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

Life-to-Date Expenditures Through FY 2023-24

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		FY 25/26 - 2	26/27 Budget				
	Budget	New Request	New Request			FY 2029/30	
PROJECT PHASE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Prelim. Eng. / Environ.							
Design						208,000	208,000
Right of Way							
Construction						2,966,000	2,966,000
Other							
PROJECT TOTAL	0	0	0	0	0	3,174,000	3,174,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Unfunded Projects 805 XXXX UNF						3,174,000	3,174,000
REVENUE TOTAL	0	0	0	0	0	3,174,000	3,174,000

Moreno Valley Substation Battery Storage

Department / Divi	sion:	Project Priority:	Project Status	s: Council District(s):
70 - Public Works / 80 - FMS - Electric		Necessary Start within yrs	1 to 3 On Hold - Unfunded	District 3
Schedule:			/	
Design	July 2028 to December 2028		TTONWOOD AVE	
Advertise / Award	January 2029 to March 2029			SUBSTATION
Construction	April 2029 to June 2029		F2 8	BAY AVE
			OLIVER BEACH D	ALESSANDRO BLVD
<u></u>		w w 📆 1	MORENO	
		NOT TO SCALE		

Project Description:

This project proposes the installation of a battery storage system consisting of 6 megawatts of battery storage capacity with a 4 hour discharge duration. The energy storage will increase system reliability as stored energy in batteries can be used to offset peak loads and helps defer the purchase of an additional transformer at the Moreno Valley Substation.

Justification or Significance of Improvement:

The battery storage system will defer the purchase of another transformer at the Moreno Valley Substation.

Estimated Maintenance Costs:

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

Life-to-Date Expenditures Through FY 2023-24

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<u> </u>		FY 25/26 - 2	6/27 Budget				3
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.					20,000		20,000
Design					100,000		100,000
Right of Way		ĺ					
Construction					11,000,000		11,000,000
Other				74			
PROJECT TOTAL	0	0	0	0	11,120,000	0	11,120,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Unfunded Projects 805 XXXX UNF					11,120,000		11,120,000
REVENUE TOTAL	0	0	0	0	11,120,000	0	11,120,000



Moreno Valley Library Service Transfer

Department / Divis	sion:	Project Priority:	Project Stat	tus: Council District(s):
70 - Public Works /	/ 80 - FMS - Electric	Desirable Start within 3 to 5 y	rs On Hold - Unfunded	District 3
Schedule:			BAY AVE	
Design	July 2029 to September 2029	ROW DR	-	
Advertise / Award	November 2029 to January 2030	MING AR		MORENO VALLEY
Construction	February 2030 to April 2030	ALES:	SANDRO BLVD	BRANCH LIBRARY
		N N N N N N N N N N N N N N N N N N N		
)		- X	111	KITCHING ST
		NOT TO SCALE	()	회

Project Description:

This project will install new conduit, cable and electrical facilities from Alessandro Boulevard. Moreno Valley Utility has a conduit stub that was installed as part of the Alessandro Cross-Town Tie Line Extension in order to transfer service from Southern California Edison (SCE) to Moreno Valley Utility.

Justification or Significance of Improvement:

SCE currently serves the Moreno Valley Branch Library from an overhead source feed that originates at their Alessandro Substation. MVU facilities are 100% underground and can provide a more reliable expectation of electrical service.

Estimated Maintenance Costs:

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

Life-to-Date Expenditures Through FY 2023-24

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		FY 25/26 - 2	6/27 Budget				-
	Budget	New Request	New Request			FY 2029/30	
PROJECT PHASE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Prelim. Eng. / Environ.						6,000	6,000
Design						12,000	12,000
Right of Way							
Construction						522,000	522,000
Other							
PROJECT TOTAL	0	0	0	0	0	540,000	540,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Unfunded Projects 805 XXXX UNF	11 2024/20	1 1 2323/20	11 2020/27	11 2027/20	11 2020/29	540,000	540,000
REVENUE TOTAL	0	0	0	0	0	540,000	540,000

Conduit in SR-60 / Theodore Street Interchange

Department / Divis	sion:	Project Priority:	Project Status:	Council District(s):
70 - Public Works / 80 - FMS - Electric		Desirable Start within 3 to 5 yr	s On Hold - Unfunded	District 2, District 3
Schedule:				
Design	July 2027 to December 2027			
Advertise / Award	January 2028 to March 2028	SR-60		
Construction	May 2028 to June 2029	EUCAI	YPTUSAVE 50	\$9.60
		ENGL	IA AVE (Future)	Canal Statement
		w DE	F	MCS A
		S Terro sour		1 / 6

Project Description:

This project will install electrical conduits and structures during construction of new Bridge on Theodore Street over SR60 freeway.

Justification or Significance of Improvement:

This project is for future system expansion north of SR-60 freeway.

Estimated Maintenance Costs:

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

Life-to-Date Expenditures Through FY 2023-24

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F-		FY 25/26 - 2	6/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.							
Design				8,000			8,000
Right of Way			1				
Construction					144,000		144,000
Other							
PROJECT TOTAL	0	0	0	8,000	144,000	0	152,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Unfunded Projects 805 XXXX UNF				8,000	144,000		152,000
REVENUE TOTAL	0	0	0	8,000	144,000	0	152,000



Citywide Electric Vehicle Charging Stations

Department / Division: 70 - Public Works / 80 - FMS - Electric		Project Priority:	Project Status:	Council District(s):	
		Necessary Start within 1 to yrs	3 On Hold - Unfunded	District 1, District 2, District 3, District 4	
Schedule:					
Design	July 2027 to January 2028				
Advertise / Award	March 2028 to May 2028		CITYWIDE		
Construction	July 2028 to June 2030		5.7777.52		

Project Description:

This project will install new conduit, cable, and electrical facilities to support the installation of future electric vehicle charging stations in areas identified as providing the most public benefit.

Justification or Significance of Improvement:

Increased Electric Vehicle (EV) charging stations will help foster adoption of EVs in the City of Moreno Valley. This project works toward the goal of making charging more accessible for residents.

Estimated Maintenance Costs:

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

8 <u>-</u>		FY 25/26 - 2	26/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.							
Design				10,000	10,000	10,000	30,000
Right of Way							
Construction				500,000	500,000	500,000	1,500,000
Other							
PROJECT TOTAL	0	0	0	510,000	510,000	510,000	1,530,000
	Budget	New Request	New Request			FY 2029/30	2
FUNDING SOURCE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Unfunded Projects 805 XXXX UNF				510,000	510,000	510,000	1,530,000
REVENUE TOTAL	0	0	0	510,000	510,000	510,000	1,530,000

Charging Station Infrastructure at City Facilities

Department / Division:	Project Priority:	Project Status:	Council District(s):
70 - Public Works / 80 - FMS - Electric	Necessary Start with yrs	nin 1 to 3 On Hold - Unfunded	District 1, District 2, District 3, District 4
Schedule:			
		CITYWIDE	
-			

Project Description:

This project will install electric vehicle (EV) charging stations at City owned facilities including City Hall, Community Center, Senior Center, Animal Shelter, and City Yard.

Justification or Significance of Improvement:

This project will provide the necessary EV charging infrastructure needed for the City's and its resident's growing number of EVs.

Estimated Maintenance Costs:

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

Life-to-Date Expenditures Through FY 2023-24

		FY 25/26 - 2	6/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.							
Design				20,000	20,000	20,000	60,000
Right of Way							
Construction				1,000,000	1,000,000	1,000,000	3,000,000
Other							
PROJECT TOTAL	0	0	0	1,020,000	1,020,000	1,020,000	3,060,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Unfunded Projects 805 XXXX UNF				1,020,000	1,020,000	1,020,000	3,060,000
REVENUE TOTAL	0	0	0	1,020,000	1,020,000	1,020,000	3,060,000



Backbone System - Brodiaea Avenue between Quincy Street to Merwin Street

Department / Divis	ion:	Project Priority:	Project Status:	Council District(s):	
70 - Public Works / 80 - FMS - Electric		Desirable Start within 3 to 5 yrs	On Hold - Unfunded	District 3	
Schedule:					
Design	July 2029 to September 2029	BAYAVE	STEVENSAVE	ORE ST	
Advertise / Award	October 2029 to December 2029	BEACH D		ALESSANDRO BLVD	
Construction	March 2030 to July 2030	MORENO	MALTBY AVE SEMALTBY AVE	1	
			CACTUSAVE		
		w E	CACIOSAVE TO TO	_	
		ADTO SALE	-140		

Project Description:

This project will install underground backbone facilities along Brodiaea Avenue from Quincy Street to Merwin Street.

Justification or Significance of Improvement:

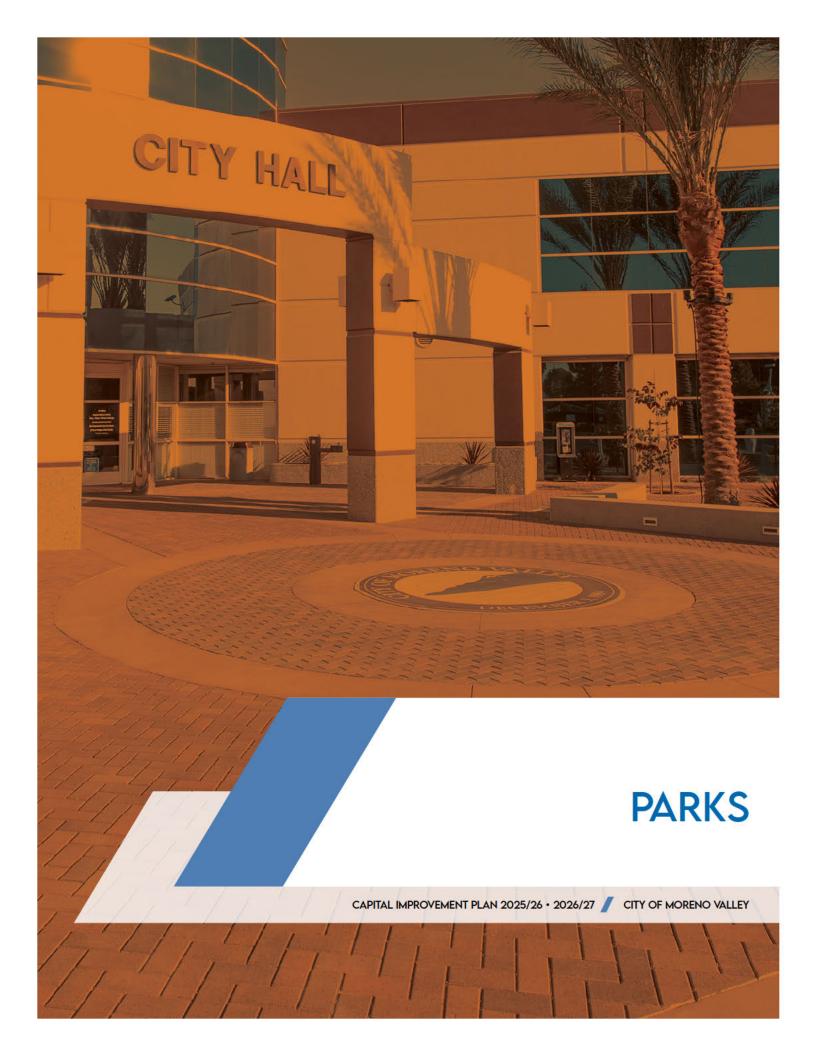
This project will support future developments in the City on Brodiaea Ave by making ready the electrical backbone infrastructure in the area.

Estimated Maintenance Costs:

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

Life-to-Date Expenditures Through FY 2023-24

		FY 25/26 - 2	26/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.	j.						
Design						25,000	25,000
Right of Way							
Construction						1,440,000	1,440,000
Other							
PROJECT TOTAL	0	0	0	0	0	1,465,000	1,465,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Unfunded Projects 805 XXXX UNF						1,465,000	1,465,000
REVENUE TOTAL	0	0	0	0	0	1,465,000	1,465,000





PARKS

CAPITAL IMPROVEMENT PLAN FY 2025-2030 AND BEYOND / CITY OF MORENO VALLEY

Unfunded Projects

Cottonwood Golf Course - Rebuild Greens

Dog Park-District 3 & 4

Future Park Site Development (Approximately 213.96 Acres)

Future Park Site Land Acquisition

Moreno Valley Equestrian Center (MVEC) Master Plan and Design

Morrison Park Expansion

Multi-Use Trails

New Park

Outdoor Exercise Equipment

Planting New Trees at Various City Parks and City Facilities

Poorman's Reservoir Nature Park

Soccer Complex

Sports Complex

Sports Field Lighting Upgrade at Various Park Sites

Upgrade Baseball Backstop in Parks



Cottonwood Golf Course - Rebuild Greens

Department / Division:	Project Priority:	Project Status:	Council District(s):
50 - Parks & Community Svcs / 57 - PCS - Parks	Deferrable Start within 5 to 10 yrs	On Hold - Unfunded	District 1
Schedule:	BAY AVE SHE FOODALA AVE MITTO SCALE	1 1	ORACAEA AVE CONTOURNOOD AVE STORMOOD AVE SUNCREST AVE STORMOOD AVE SUNCREST AVE

Project Description:

This project involves the rebuilding / replacement of the golf greens with new turf, soil, and drainage.

Justification or Significance of Improvement:

Seven of the greens are the original greens as acquired from the County. Two of the greens were replaced approximately 15 years ago. These greens were constructed on native soil, having poor drainage. Due to this, the greens have had problems with turf diseases.

Estimated Maintenance Costs:

Park maintenance costs average approximately \$19,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.

		FY 25/26 - 2	26/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.							
Design						55,000	55,000
Right of Way							
Construction		2				495,000	495,000
Other	The state of the s						
PROJECT TOTAL	0	0	0	0	0	550,000	550,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Unfunded Projects 807 XXXX UNF			****			550,000	550,000
REVENUE TOTAL	0	0	0	0	0	550,000	550,000

Dog Park-District 3 & 4

Department / Division:	Project F	Priority:	Project Status:	Council District(s):	
50 - Parks & Community Svcs / 57 - PCS - Parks	Deferrable Start within 5 to 10 yrs		New - Unfunded	District 3, District 4	
Schedule:					
			TBD		

Project Description:

Purchase land to construct a new dog park or add a dog park to an existing park in Council Districts 3 and 4.

Justification or Significance of Improvement:

The current dog park, Hound Town, located at the Equestrian Center is not large enough or centrally located for the residents of Moreno Valley

Estimated Maintenance Costs:

Park maintenance costs average approximately \$19,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.

Life-to-Date Expenditures Through FY 2023-24

		FY 25/26 - 2	26/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.							
Design						1,200,000	1,200,000
Right of Way							
Construction						4,800,000	4,800,000
Other		8					
PROJECT TOTAL	0	0	0	0	0	6,000,000	6,000,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
PCS Cap Proj (2905) 807 XXXX 3015						6,000,000	6,000,000
REVENUE TOTAL	0	0	0	0	0	6,000,000	6,000,000



Sports Complex

Department / Division:	Project Priority:	Project Status:	Council District(s):
50 - Parks & Community Svcs / 57 - PCS - Parks	Necessary Start within 1 to 3 yrs	New - Unfunded	District 1, District 2, District 3, District 4
Schedule:			District 6, District 1
		CITYWIDE	

Project Description:

The City of Moreno Valley is pursuing the development of a modern sports complex to expand recreational opportunities, attract regional events, and support community health and economic growth. A private developer will lead the financing, design, construction and operation of the facility under a public-private partnership. However, the City may provide funding support for infrastructure or project components as needed. Proposed amenities include multi-use sports fields, indoor courts and related facilities. This project will serve as a key community asset and potential economic driver for the region. Estimated cost ranges from \$20 to \$200 million.

Justification or Significance of Improvement:

This project addresses a growing community demand for high-quality recreational facilities and supports the City's goals of promoting active lifestyles, youth development and local economic vitality. The sports complex will also attract tournaments and visitors, generating revenue for local businesses and enhancing Moreno Valley's regional profile.

Estimated Maintenance Costs:

Ongoing maintenance and operational costs will primarily be the responsibility of the private developer under the partnership agreement. However, the City may incur minimal long-term costs related to supporting infrastructure or shared public-use areas, pending final project scope and agreement terms.

8		FY 25/26 - 2	6/27 Budget				<u> </u>
	Budget	New Request	New Request			FY 2029/30	2
PROJECT PHASE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Prelim. Eng. / Environ.							
Design							
Right of Way							
Construction				20,000,000			20,000,000
Other							
PROJECT TOTAL	0	0	0	20,000,000	0	0	20,000,000
	Budget	New Request	New Request			FY 2029/30	22-22
FUNDING SOURCE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Unfunded Projects				20,000,000	y.		20,000,000
807 XXXX UNF							
REVENUE TOTAL	0	0	0	20,000,000	0	0	20,000,000

Upgrade Baseball Backstop in Parks

Department / Division:	Project Priority:	Project Status:	Council District(s):	
50 - Parks & Community Svcs / 57 - PCS - Parks	Deferrable Start within 5 to 10 yrs	On Hold - Unfunded	District 1, District 3, District 4	
Schedule:				
	Foundation Park	S E E E E E E E E E E E E E E E E E E E	BAYAVE S ALESSANDRO SIVE	

Project Description:

Upgrade older style clamshell backstops with straight back backstops for Morrison Park, Towngate Park, Woodland Park, and JFK Veterans Memorial Park.

Justification or Significance of Improvement:

This upgrade would create a more professional field for the users.

Estimated Maintenance Costs:

Park maintenance costs average approximately \$19,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.

Life-to-Date Expenditures Through FY 2023-24

		FY 25/26 - 2	6/27 Budget				
	Budget	New Request	New Request			FY 2029/30	
PROJECT PHASE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Prelim. Eng. / Environ.							
Design							
Right of Way							
Construction						612,000	612,000
Other				_			
PROJECT TOTAL	0	0	0	0	0	612,000	612,000
	Budget	New Request	New Request			FY 2029/30	
FUNDING SOURCE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Unfunded Projects						612,000	612,000
807 XXXX UNF							
REVENUE TOTAL	0	0	0	0	0	612,000	612,000



Sports Field Lighting Upgrade at Various Park Sites

Department / Division:	Project Priority:	Project Status:	Council District(s):
50 - Parks & Community Svcs / 57 - PCS - Parks	Deferrable Start within 5 to 1 yrs	0 On Hold - Unfunded	District 1, District 2, District 3, District 4
Schedule:			
		CITYWIDE	

Project Description:

This project involves the replacement of inefficient/outdated sports lighting at various sites.

Justification or Significance of Improvement:

Several sports fields have outdated and inefficient lighting. This is costing thousands of dollars in wasted electricity, while providing inadequate lighting for its users.

Estimated Maintenance Costs:

Park maintenance costs average approximately \$19,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.

Life-to-Date Expenditures Through FY 2023-24

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		FY 25/26 - 2	26/27 Budget				
	Budget	New Request	New Request			FY 2029/30	
PROJECT PHASE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Prelim. Eng. / Environ.							
Design						1,469,000	1,469,000
Right of Way							
Construction						13,217,000	13,217,000
Other							
PROJECT TOTAL	0	0	0	0	0	14,686,000	14,686,000
FINIDING COURSE	Budget	New Request	New Request	EV 0007/00	EV 0000/00	FY 2029/30	
FUNDING SOURCE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Unfunded Projects 807 XXXX UNF						14,686,000	14,686,000
REVENUE TOTAL	0	0	0	0	0	14,686,000	14,686,000

Soccer Complex

Department / Division:	Project F	Priority:	Project Status:	Council District(s):
50 - Parks & Community Svcs / 57 - PCS - Parks	Deferrab yrs	le Start within 5 to 10	On Hold - Unfunded	× 5500 2
Schedule:				
			TBD	

Project Description:

This project will provide a new soccer complex to provide additional soccer and recreation activities to Moreno Valley residents.

Justification or Significance of Improvement:

The popularity and demand for existing soccer activities in the City continues to increase. A new facility will meet growing demand.

Estimated Maintenance Costs:

Park maintenance costs average approximately \$19,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.

Life-to-Date Expenditures Through FY 2023-24

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<u> </u>		FY 25/26 - 2	6/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.							
Design						7,000,000	7,000,000
Right of Way							
Construction						28,000,000	28,000,000
Other			į.	10			
PROJECT TOTAL	0	0	0	0	0	35,000,000	35,000,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Unfunded Projects 807 XXXX UNF						35,000,000	35,000,000
REVENUE TOTAL	0	0	0	0	0	35,000,000	35,000,000



Poorman's Reservoir Nature Park

Department / Division:	Project Priority:	Project Status:	Council District(s):
50 - Parks & Community Svcs / 57 - PCS - Parks	Deferrable Start within 5 to 10	On Hold -	District 2
	yrs	Unfunded	
Schedule:	OLD LAKE	on / \	\ /. \ / / / /
	OLUCAKE		7700
			412
	NGEON I	ST.	Manzanita ave
	SAMUEL LN	NO PORTON	那一百
	ECHO LAKE RO WEST	ERIN RIDGE RID	Transfer is
	SC HA	NNET DR Canyon Spri	ings see
		ws divini	GREGORY EN
	TROSCAR		

Project Description:

This project is for the design and development of this 125 acre site for best use.

Justification or Significance of Improvement:

This site consists of approximately 125 acres. Having restricted uses, this site needs a master plan to fulfill the recreational needs of the community.

Estimated Maintenance Costs:

Park maintenance costs average approximately \$19,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.

Life-to-Date Expenditures Through FY 2023-24

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		FY 25/26 - 2	26/27 Budget				-
	Budget	New Request	New Request			FY 2029/30	
PROJECT PHASE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Prelim. Eng. / Environ.							
Design						1,469,000	1,469,000
Right of Way							
Construction						14,686,000	14,686,000
Other				_			
PROJECT TOTAL	0	0	0	0	0	16,155,000	16,155,000
	Budget	New Request	New Request	FOR THE SECTION OF THE SECTION OF THE		FY 2029/30	5900 1000
FUNDING SOURCE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Unfunded Projects		10				16,155,000	16,155,000
807 XXXX UNF							
REVENUE TOTAL	0	0	0	0	0	16,155,000	16,155,000

Planting New Trees at Various City Parks and City Facilities

Department / Division:	Project Priority:	Project Status:	Council District(s):
50 - Parks & Community Svcs / 57 - PCS - Parks	Deferrable Start within 5 to 10	On Hold -	District 1, District 2,
	yrs	Unfunded	District 3, District 4
Schedule:			
		CITYWIDE	
Project Description:			
This project will plant new trees and vegetation at City p	earks and City-owned facilities, city	wide.	,

Justification or Significance of Improvement:

This project will further beautify the City and help improve air quality.

Estimated Maintenance Costs:

Park maintenance costs average approximately \$19,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.

Life-to-Date Expenditures Through FY 2023-24

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8 <u></u>		FY 25/26 - 2	6/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.							
Design						2,000,000	2,000,000
Right of Way							
Construction						8,000,000	8,000,000
Other			į.	100			
PROJECT TOTAL	0	0	0	0	0	10,000,000	10,000,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Unfunded Projects 807 XXXX UNF						10,000,000	10,000,000
REVENUE TOTAL	0	0	0	0	0	10,000,000	10,000,000



Outdoor Exercise Equipment

Department / Division:	Project Priority:		Council District(s):	
50 - Parks & Community Svcs / 57 - PCS - Parks	Deferrable Start within 5 to 10 yrs	On Hold - Unfunded	District 2, District 4	
Schedule:				
	MAY ST.	Shadow Mountain Park Shadow Mountain Park	IRONNOCO AVE	

Project Description:

The walkways and outdoor exercise equipment installed at Towngate Park are extensively utilized by fitness-minded residents. Shadow Mountain Park, and Cold Creek Trail are used frequently by walkers and joggers. The addition of outdoor exercise equipment at Shadow Mountain Park and Cold Creek Trail will provide residents additional means of exercise.

Justification or Significance of Improvement:

This project will install outdoor exercise equipment in order to provide residents with additional means for exercise.

Estimated Maintenance Costs:

Park maintenance costs average approximately \$19,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.

		FY 25/26 - 2	26/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.							
Design							
Right of Way							
Construction						144,000	144,000
Other							
PROJECT TOTAL	0	0	0	0	0	144,000	144,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Unfunded Projects 807 XXXX UNF						144,000	144,000
REVENUE TOTAL	0	0	0	0	0	144,000	144,000

New Park

Department / Division:	Project	Priority:	Project Status:	Council District(s):
50 - Parks & Community Svcs / 57 - PCS - Parks	Deferrat yrs	ole Start within 5 to 10	On Hold - Unfunded	× 0002 - 2
Schedule:		-		
		-		
		-	TBD	
		-		
		_		
		-		
,		-		

Project Description:

This project will construct a brand new park. The location is still being explored but the City is focusing on the Edgemont area as only two parks currently exist in Edgemont.

Justification or Significance of Improvement:

This project will enhance health and well-being for City of Moreno Valley residents.

Estimated Maintenance Costs:

Park maintenance costs average approximately \$19,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.

Life-to-Date Expenditures Through FY 2023-24

No.		FY 25/26 - 2	6/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.							
Design						1,200,000	1,200,000
Right of Way							
Construction						4,800,000	4,800,000
Other							
PROJECT TOTAL	0	0	0	0	0	6,000,000	6,000,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Unfunded Projects 807 XXXX UNF						6,000,000	6,000,000
REVENUE TOTAL	0	0	0	0	0	6,000,000	6,000,000



Multi-Use Trails

Department / Division:	Project F	Priority:	Project Status:	Council District(s):
50 - Parks & Community Svcs / 57 - PCS - Parks	Deferrab	le Start within 5 to 10	On Hold -	District 1, District 2,
	yrs		Unfunded	District 3, District 4
Schedule:		-		
		•	CITYWIDE	
·		-		

Project Description:

This project will provide Right of Way and improvement of additional multi-use trails.

Justification or Significance of Improvement:

Several miles of proposed multi-use trails within the City require acquisition and development in order to adhere to the master plan of trails.

Estimated Maintenance Costs:

Trail maintenance costs average approximately \$10,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.

Life-to-Date Expenditures Through FY 2023-24

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		FY 25/26 - 2	26/27 Budget				
	Budget	New Request	New Request			FY 2029/30	
PROJECT PHASE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Prelim. Eng. / Environ.							
Design						279,000	279,000
Right of Way							
Construction						2,512,000	2,512,000
Other							
PROJECT TOTAL	0	0	0	0	0	2,791,000	2,791,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Unfunded Projects 807 XXXX UNF						2,791,000	2,791,000
REVENUE TOTAL	0	0	0	0	0	2,791,000	2,791,000

Morrison Park Expansion

Department / Division:	Project Priority:	Project Status:	Council District(s):	
50 - Parks & Community Svcs / 57 - PCS - Parks	Deferrable Start within 5 to 10	On Hold -	District 3	
	yrs	Unfunded		
Schedule:			10.00	
	BANTA PL PERRIER OR	AZALEAST EUCALYPTUS AVE	FIRAN	
	TARSELLE COLUMN TO THE COLUMN	PETALUMA AVE		
	(Ar) B	DRACAEA AVE		
	A TURAS CR	EEKOR ////////	DMMONS DA O	
	MAKEPO ST	AR DOOMNOTTON STATE	N N N N N N N N N N N N N N N N N N N	
	LLAND	GUARIZ RD	CEDAR	
	HUXLEY DR	SEMERALD AVEY		
<i>x</i>	5			

Project Description:

The Morrison Park expansion project will include the development of approximately 6.5 acres of parkland. Planned amenities include additional parking, open space, and dog park, restroom near baseball field, additional baseball fields.

Justification or Significance of Improvement:

The community around Morrison Park has grown over the past few years. DIF funds collected will pay for improvements and satisfy some of the recreational needs of the community.

Estimated Maintenance Costs:

Park maintenance costs average approximately \$19,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.

Life-to-Date Expenditures Through FY 2023-24

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		FY 25/26 - 2	6/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.						108,000	108,000
Design						216,000	216,000
Right of Way							
Construction						3,226,000	3,226,000
Other							
PROJECT TOTAL	0	0	0	0	0	3,550,000	3,550,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Unfunded Projects 807 XXXX UNF			11700			3,550,000	3,550,000
REVENUE TOTAL	0	0	0	0	0	3,550,000	3,550,000



Moreno Valley Equestrian Center (MVEC) Master Plan and Design

Department / Division:	Project Priority:	Project Status:	Council District(s):
50 - Parks & Community Svcs / 57 - PCS - Parks	Deferrable Start within 5 to 10 yrs	On Hold - Unfunded	District 2
Schedule:	SOAN SERANE	ANITA AVE MARK RD ALMIA AVE JUNIPER AVE	AND CARILLO CT

Project Description:

The master plan of the equestrian center would optimize its use to the needs of the community.

Justification or Significance of Improvement:

The equestrian center consists of approximately 45 acres. Currently, the only amenity is a horse arena. Master planning this site is necessary to fulfill the recreational needs of the community.

Estimated Maintenance Costs:

Equestrian Center maintenance costs average approximately \$10,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.

Life-to-Date Expenditures Through FY 2023-24

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-		FY 25/26 - 2	6/27 Budget				
	Budget	New Request	New Request			FY 2029/30	
PROJECT PHASE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Prelim. Eng. / Environ.							
Design						222,000	222,000
Right of Way							
Construction							
Other							
PROJECT TOTAL	0	0	0	0	0	222,000	222,000
	Budget	New Request	New Request			FY 2029/30	
FUNDING SOURCE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Unfunded Projects						222,000	222,000
807 XXXX UNF							
REVENUE TOTAL	0	0	0	0	0	222,000	222,000

Future Park Site Land Acquisition

Department / Division:	Project Pr	iority:	Project Status:	Council District(s):
50 - Parks & Community Svcs / 57 - PCS - Parks	Deferrable yrs	Start within 5 to 10	On Hold - Unfunded	× 5500 2
Schedule:				
			CITYWIDE	

Project Description:

The Quimby funding for property acquisition is targeted for future park sites within the City. New park sites are needed in growing areas as suitable properties become available. It is important to evaluate the properties and land bank for future park use.

Justification or Significance of Improvement:

The Quimby funding for property acquisition is targeted for future park sites within the City.

Estimated Maintenance Costs:

Park maintenance costs average approximately \$19,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund these maintenance costs.

Life-to-Date Expenditures Through FY 2023-24

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		FY 25/26 - 2	6/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.							
Design							9
Right of Way						2,880,000	2,880,000
Construction							
Other							
PROJECT TOTAL	0	0	0	0	0	2,880,000	2,880,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Unfunded Projects 807 XXXX UNF						2,880,000	2,880,000
REVENUE TOTAL	0	0	0	0	0	2,880,000	2,880,000



Future Park Site Development (Approximately 213.96 Acres)

Department / Division:	Project F	Priority:	Project Status:	Council District(s):
50 - Parks & Community Svcs / 57 - PCS - Parks		le Start within 5 to 10	On Hold - Unfunded	
Schedule:				
			Locations to be determi	ned
		•		

Project Description:

This project captures the development of future parks within the City per the General Plan. Locations to be determined.

Justification or Significance of Improvement:

In order to maintain the City's adopted ratio of 3 acres per 1,000 population for parkland, approximately 213.96 acres of developed parks will be needed at build out.

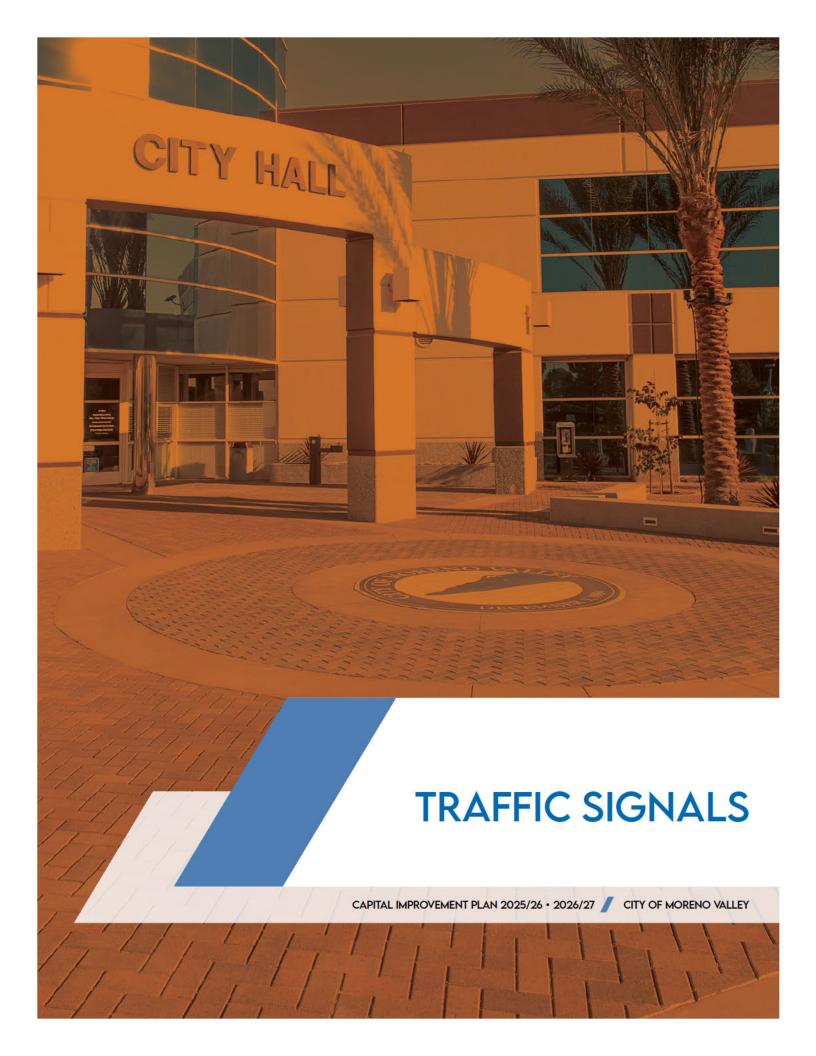
Estimated Maintenance Costs:

Park maintenance costs average approximately \$19,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.

Life-to-Date Expenditures Through FY 2023-24

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-		FY 25/26 - 2	6/27 Budget				
	Budget	New Request	New Request			FY 2029/30	
PROJECT PHASE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Prelim. Eng. / Environ.							
Design						11,749,000	11,749,000
Right of Way							
Construction						105,737,000	105,737,000
Other							
PROJECT TOTAL	0	0	0	0	0	117,486,000	117,486,000
	Budget	New Request	New Request			FY 2029/30	
FUNDING SOURCE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Unfunded Projects 807 XXXX UNF		ě				117,486,000	117,486,000
REVENUE TOTAL	0	0	0	0	0	117,486,000	117,486,000





TRAFFIC SIGNALS

CAPITAL IMPROVEMENT PLAN FY 2025-2030 AND BEYOND / CITY OF MORENO VALLEY

Unfunded Projects

Alessandro Boulevard / Day Street Traffic Signal

Alessandro Boulevard (Future) / Gilman Springs Road Traffic Signal

Alessandro Boulevard / Quincy Street Traffic Signal

Alessandro Boulevard / Redlands Boulevard Traffic Signal

Cactus Avenue / Quincy Street Traffic Signal

Cottonwood Avenue / Elsworth Street Traffic Signal

Cottonwood Avenue / Old 215 Frontage Road Traffic Signal

Cottonwood Avenue / Quincy Street Traffic Signal

Cottonwood Avenue / Redlands Boulevard Traffic Signal

Day Street / Cottonwood Avenue Traffic Signal

Day Street / Dracaea Avenue Traffic Signal

Day Street / Eucalyptus Avenue Traffic Signal

Day Street / Old 215 Frontage Road Traffic Signal

Elder Avenue / Kitching Street Traffic Signal

Elder Avenue / Lasselle Street Traffic Signal

Elder Avenue / Morrison Street Traffic Signal

Encilia Avenue (formerly Eucalyptus Avenue) / Quincy Street Traffic Signal

Encilia Avenue (formerly Eucalyptus Avenue) / Redlands Boulevard Traffic Signal

Encilia Avenue (formerly Eucalyptus Avenue) / World Logistics Center Parkway Traffic Signal

Eucalyptus Avenue (formerly Fir Avenue) / Encilia Avenue (formerly Eucalyptus Avenue) Traffic Signal

Eucalyptus Avenue (formerly Fir Avenue) / Quincy Street Traffic Signal

Eucalyptus Avenue / Indian Street Traffic Signal

Eucalyptus Avenue / Kitching Street Traffic Signal

Eucalyptus Avenue / Lasselle Street Traffic Signal

Heacock Street / Lake Summit Drive Traffic Signal

Indian Street / Hemlock Avenue Traffic Signal

Indian Street / Sundial Way Traffic Signal

Interconnect Installation

Ironwood Avenue / Avocado Lane Traffic Signal

Ironwood Avenue / Quincy Street Traffic Signal

Ironwood Avenue / Sinclair Street Traffic Signal

Ironwood Avenue / World Logistics Center Parkway Traffic Signal

John F. Kennedy Drive / Redlands Boulevard / Cactus Avenue Traffic Signal

Kitching Street / Bay Avenue Traffic Signal

Kitching Street / Globe Street Traffic Signal

Krameria Avenue / Indian Street Traffic Signal

Moreno Beach Drive / Alessandro Boulevard Traffic Signal

Moreno Beach Drive / Cottonwood Avenue Traffic Signal

Moreno Beach Drive / Ironwood Avenue Traffic Signal

Moreno Beach Drive / Locust Avenue Traffic Signal

Nason Street / Clubhouse Drive Traffic Signal

Nason Street / Ironwood Avenue Traffic Signal

Oliver Street / John F. Kennedy Drive Traffic Signal

Perris Boulevard / Dracaea Avenue Traffic Signal

Perris Boulevard / Eucalyptus Avenue Traffic Signal

TRAFFIC SIGNALS

CAPITAL IMPROVEMENT PLAN FY 2025-2030 AND BEYOND / CITY OF MORENO VALLEY

Pigeon Pass Road / Seabrook Lane Traffic Signal
Redlands Boulevard / Ironwood Avenue Traffic Signal
Sunnymead Boulevard / Indian Street Traffic Signal
Sunnymead Boulevard / Kitching Street Traffic Signal
Sunnymead Ranch Parkway / Pigeon Pass Road Traffic Signal
Valley Springs Parkway / Eucalyptus Avenue Traffic Signal

Cactus Avenue / Quincy Street Traffic Signal

Department / Division:	Project Priority:	Project Status:	Council District(s):
70 - Public Works / 76 - PW - Transportation			District 3, District 4
Schedule:	SEA RECUIT ST SEA RECUIT ST TRISTANION ALESSANDHO BLVD RRODIAEA AVE RRODIAEA AVE THE TRISTANION RRODIAEA AVE THE TRISTANION RRODIAEA AVE THE TRISTANION RRODIAEA AVE THE TRISTANION THE TRISTANIO	DRACAEA AVE NOVIDOD AVE SIEVENS AVE SIEVENS AVE SIEVENS AVE RICHARDS AVE CTUS AVE	ALESSANDRO BLVD

Project Description:

This project will signalize the intersection of Cactus Avenue / Quincy Street. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.

Justification or Significance of Improvement:

This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.

Estimated Maintenance Costs:

Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.

Life-to-Date Expenditures Through FY 2023-24

		FY 25/26 - 2	6/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.				17,000			17,000
Design				90,000			90,000
Right of Way							
Construction				315,000			315,000
Other							
PROJECT TOTAL	0	0	0	422,000	0	0	422,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Unfunded Projects 808 XXXX UNF			3524	422,000			422,000
REVENUE TOTAL	0	0	0	422,000	0	0	422,000



Day Street / Dracaea Avenue Traffic Signal

Department / Division:	Project Priority:	Project Status:	Council District(s):
70 - Public Works / 76 - PW - Transportation	Deferrable Start within 5 to 10 yrs	On Hold - Unfunded	District 1
Schedule:			
	DRACAE AN OCTONOR	EUGALYPTUS AYE TO AVE TO AVE TO AVE TO TO AVE TO TO TO TO TO TO AVE TO T	FIR AVE FIR AVE SH-60 FIR A

Project Description:

This project will relocate existing traffic signal equipment that is not at its ultimate location. The work would be undertaken at the same time that road widening occurs.

Justification or Significance of Improvement:

Modification of signalized intersections to place equipment at its ultimate location is a key component of completing the City's road infrastructure.

Estimated Maintenance Costs:

Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.

		FY 25/26 - 2	26/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.							
Design				72,000			72,000
Right of Way							
Construction				145,000			145,000
Other			The state of the s				
PROJECT TOTAL	0	0	0	217,000	0	0	217,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Unfunded Projects 808 XXXX UNF			- 3996	217,000			217,000
REVENUE TOTAL	0	0	0	217,000	0	0	217,000

Eucalyptus Avenue (formerly Fir Avenue) / Encilia Avenue (formerly Eucalyptus Avenue) Traffic Signal

Department / Division:	Project Priority:	Project Status:	Council District(s):
70 - Public Works / 76 - PW - Transportation	Deferrable Start within 5 to 10	On Hold -	District 3
Schedule:	yrs	Unfunded	
criedule.	77	WOOD AVE	1
	HEMLOCKA	SR-60	- Ion
	IS NO.	ENCILIA AVE (Future) ENCILIA AVE (Future)	1
	BAY AVE	DRACAEA AVE COTTONWOOD AVE	Collann Sonings no
	BEE	OT ST ANDS BL VIN ST LAR ST	A Partie
	NOT TO STATE OF THE PARTY OF TH	WILLIA MERY SINCI	×

Project Description:

This project will signalize the intersection of Eucalyptus Avenue (formerly Fir Avenue) / Encilia Avenue (formerly Eucalyptus Avenue). This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.

Justification or Significance of Improvement:

This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.

Estimated Maintenance Costs:

Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.

Life-to-Date Expenditures Through FY 2023-24

	0						
		FY 25/26 - 2	6/27 Budget				
	Budget	New Request	New Request			FY 2029/30	
PROJECT PHASE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Prelim. Eng. / Environ.				17,000	9		17,000
Design		,		90,000			90,000
Right of Way							***
Construction				315,000	į		315,000
Other				100			
PROJECT TOTAL	0	0	0	422,000	0	0	422,000
·	Budget	New Request	New Request			FY 2029/30	
FUNDING SOURCE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Unfunded Projects				422,000			422,000
808 XXXX UNF							
REVENUE TOTAL	0	0	0	422,000	(0	0	422,000



Eucalyptus Avenue (formerly Fir Avenue) / Quincy Street Traffic Signal

Department / Division:	Project Priority:	Project Status:	Council District(s):
70 - Public Works / 76 - PW - Transportation	Deferrable Start within 5 to 10	On Hold -	District 3
Schedule:	yrs	Unfunded	
	HEMLOCK A	SR-60	
	NASON 81	ENGLIA AVE (Future) DRACAEA AVE COTTONWOOD AVE	1
	BAY AVE	MOT ST AND ST AN	Gunai sonnes no
	мотобени . Г.	× × × 0	×

Project Description:

This project will signalize the intersection of Eucalyptus Avenue (formerly Fir Avenue) / Quincy Street. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.

Justification or Significance of Improvement:

This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.

Estimated Maintenance Costs:

Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.

		FY 25/26 - 2	26/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.				17,000			17,000
Design				90,000	Á		90,000
Right of Way			ĺ				
Construction		2		315,000	<u> </u>		315,000
Other							
PROJECT TOTAL	0	0	0	422,000	0	0	422,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Unfunded Projects 808 XXXX UNF				422,000	2		422,000
REVENUE TOTAL	0	0	0	422,000	0	0	422,000

Valley Springs Parkway / Eucalyptus Avenue Traffic Signal

Department / Division:	Project Priority:	Project Status:	Council District(s):
70 - Public Works / 76 - PW - Transportation	Deferrable Start within 5 to 10	On Hold -	District 1
	yrs	Unfunded	
Schedule:			
		SR-80	SR-60
	CAMPUS	PKWY ON CIR	5 5
	GATEWAY		AHAM S
	THE STATE OF THE S	YPTUS DVE	EUCALYPTUS AVE
			TITELLI
	, on the contract of the contr	DRACAEAA	VE
		NWOOD AVE	COTTONWOOD AVE
	MOTOSCALE	1	~
	COITC	NWOOD AVE	соттом

Project Description:

This project will relocate existing traffic signal equipment that is not at its ultimate location. The work would be undertaken at the same time that road widening occurs.

Justification or Significance of Improvement:

Modification of signalized intersections to place equipment at its ultimate location is a key component of completing the City's road infrastructure.

Estimated Maintenance Costs:

Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.

Life-to-Date Expenditures Through FY 2023-24

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		FY 25/26 - 2	6/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.							
Design				36,000			36,000
Right of Way							
Construction				73,000			73,000
Other				36,000			36,000
PROJECT TOTAL	0	0	0	145,000	0	0	145,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Unfunded Projects 808 XXXX UNF				145,000	13 71 14		145,000
REVENUE TOTAL	0	0	0	145,000	0	0	145,000



Sunnymead Ranch Parkway / Pigeon Pass Road Traffic Signal

Department / Division:	Project Priority:	Project Status:	Council District(s):
70 - Public Works / 76 - PW - Transportation	Deferrable Start within 5 to 10 yrs	On Hold - Unfunded	District 2
Schedule:			
	5.44	LEAN ESS PO	THE RESIDENCE OF THE PROPERTY

Project Description:

This project will signalize the intersection of Sunnymead Ranch Parkway / Pigeon Pass Road. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.

Justification or Significance of Improvement:

This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.

Estimated Maintenance Costs:

Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.

		FY 25/26 - 2	26/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.				17,000			17,000
Design				90,000	Á		90,000
Right of Way			ĺ				
Construction		2		315,000	<u> </u>		315,000
Other							
PROJECT TOTAL	0	0	0	422,000	0	0	422,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Unfunded Projects 808 XXXX UNF				422,000	2		422,000
REVENUE TOTAL	0	0	0	422,000	0	0	422,000

Sunnymead Boulevard / Kitching Street Traffic Signal

Department / Division:	Project Priority:	Project Status:	Council District(s):
70 - Public Works / 76 - PW - Transportation	Deferrable Start within 5 to 10 yrs	On Hold - Unfunded	District 3
Schedule:			
		HONWOO AVE	HIM OCT AVE

Project Description:

This project will signalize the intersection of Sunnymead Boulevard / Kitching Street. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.

Justification or Significance of Improvement:

This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.

Estimated Maintenance Costs:

Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.

		FY 25/26 - 2	6/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.				17,000			17,000
Design				90,000			90,000
Right of Way							
Construction				315,000			315,000
Other							
PROJECT TOTAL	0	0	0	422,000	0	0	422,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Unfunded Projects 808 XXXX UNF				422,000			422,000
REVENUE TOTAL	0	0	0	422,000	0	0	422,000



Sunnymead Boulevard / Indian Street Traffic Signal

Department / Division:	Project Priority:	Project Status:	Council District(s):
70 - Public Works / 76 - PW - Transportation	Deferrable Start within 5 to 10	On Hold -	District 1
	yrs	Unfunded	
Schedule:			
	The state of the s	28	LOCUSTAVE
	K K ST W W ST	ASSELLE S	ACH DR
	S F S IRONWO		IRONWOOD AVE
	SUNNYMEAD BLVD	CK AVE	HEMLOCK AVE
	FIRAVE Q	FIR AVE	\$R-60
	DRACAS AND	EUCALYPTUS AVE	T NOS
	DRACAEA AVE	1 2 4 1 2 2	OTTONWOOD AVE
	NOT TO SCALE		THONWOOD AVE

Project Description:

This project will relocate existing traffic signal equipment that is not at its ultimate location. The work would be undertaken at the same time that road widening occurs.

Justification or Significance of Improvement:

Modification of signalized intersections to place equipment at its ultimate location is a key component of completing the City's road infrastructure.

Estimated Maintenance Costs:

Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.

		FY 25/26 - 2	26/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.							
Design				72,000			72,000
Right of Way							
Construction				145,000			145,000
Other			The state of the s				
PROJECT TOTAL	0	0	0	217,000	0	0	217,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Unfunded Projects 808 XXXX UNF			- 3996	217,000			217,000
REVENUE TOTAL	0	0	0	217,000	0	0	217,000

Redlands Boulevard / Ironwood Avenue Traffic Signal

Project Priority:	Project Status:	Council District(s):
Deferrable Start within 5 to 10 yrs	On Hold - Unfunded	District 2
TIS SON NA STANLING TO SOLUTION TO SOLUTIO	SR-60	
BAY AVE	HE ST	ALESSANDRO BLYD
	Deferrable Start within 5 to 10 yrs	Deferrable Start within 5 to 10 On Hold - yrs Unfunded IRONWCOO AVE HEMLOCK AVE STATE OF THE PROPERTY OF TH

Project Description:

This project will relocate existing traffic signal equipment that is not at its ultimate location. The work would be undertaken at the same time that road widening occurs.

Justification or Significance of Improvement:

Modification of signalized intersections to place equipment at its ultimate location is a key component of completing the City's road infrastructure.

Estimated Maintenance Costs:

Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.

		FY 25/26 - 2	6/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.							
Design				72,000			72,000
Right of Way							
Construction							
Other				289,000			289,000
PROJECT TOTAL	0	0	0	361,000	0	0	361,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Unfunded Projects 808 XXXX UNF				361,000			361,000
REVENUE TOTAL	0	0	0	361,000	0	0	361,000



Pigeon Pass Road / Seabrook Lane Traffic Signal

Project Priority:	Project Status:	Council District(s):
Desirable Start within 3 to 5 yr	s On Hold - Unfunded	District 2
Box	SPRINGS RD	SEA BROOK EN OO
	Desirable Start within 3 to 5 yr	Desirable Start within 3 to 5 yrs On Hold - Unfunded

Project Description:

This project will signalize the intersection of Pigeon Pass Road and Seabrook Lane including the supermarket driveway on the fourth leg.

Justification or Significance of Improvement:

This intersection satisfies several warrants for signalization. Schedule: Based on funding availability.

Estimated Maintenance Costs:

Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.

Life-to-Date Expenditures Through FY 2023-24

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		FY 25/26 - 2	26/27 Budget				
	Budget	New Request	New Request			FY 2029/30	
PROJECT PHASE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Prelim. Eng. / Environ.				8,000			8,000
Design				29,000			29,000
Right of Way							
Construction				360,000			360,000
Other							
PROJECT TOTAL	0	0	0	397,000	0	0	397,000
	Budget	New Request	New Request			FY 2029/30	
FUNDING SOURCE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Unfunded Projects 808 XXXX UNF				397,000	:		397,000
REVENUE TOTAL	0	0	0	397,000	0	0	397,000

Perris Boulevard / Eucalyptus Avenue Traffic Signal

Department / Division:	Project Priority:	Project Status:	Council District(s):	
70 - Public Works / 76 - PW - Transportation	Deferrable Start within 5 to 10 yrs	On Hold - Unfunded	District 1, District 3	
Schedule:				
	BRACAEA AVE COTTONWOOD AVE TO BAY AVE BROOMAEA AVE CACTUS AVE CACTUS AVE DELPHIN NEW JOHN F KI	ALESSANDRO BLVD ALESSA	COTTONWOOD AVE	

Project Description:

This project will relocate existing traffic signal equipment that is not at its ultimate location. The work would be undertaken at the same time that road widening occurs.

Justification or Significance of Improvement:

Modification of signalized intersections to place equipment at its ultimate location is a key component of completing the City's road infrastructure.

Estimated Maintenance Costs:

Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.

Life-to-Date Expenditures Through FY 2023-24

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		FY 25/26 - 2	6/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.							
Design				36,000			36,000
Right of Way							
Construction				73,000			73,000
Other				36,000			36,000
PROJECT TOTAL	0	0	0	145,000	0	0	145,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Unfunded Projects 808 XXXX UNF				145,000			145,000
REVENUE TOTAL	0	0	0	145,000	0	0	145,000



Perris Boulevard / Dracaea Avenue Traffic Signal

Department / Division:	Project Priority:	Project Status:	Council District(s):	
70 - Public Works / 76 - PW - Transportation	Deferrable Start within 5 to 10 yrs	On Hold - Unfunded	District 1, District 3	
Schedule:				
	DRACAEA AVE COTTONWOOD AVE DAYANE 2		COTTONWCOD AVE	
	BRODIAEA AVE CACTUS AVE	ALESSANDRO BLVD	NA CACTUS AVE	
	DELPRIMUMAVE	KATCHING CATCHING	OUNTREST	
	NOTTO SCHIE	GENTIAN AVE	IRIS AVE	

Project Description:

This project will relocate existing traffic signal equipment that is not at its ultimate location. The work would be undertaken at the same time that road widening occurs.

Justification or Significance of Improvement:

Modification of signalized intersections to place equipment at its ultimate location is a key component of completing the City's road infrastructure.

Estimated Maintenance Costs:

Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.

		FY 25/26 - 2	6/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.							
Design				36,000			36,000
Right of Way							
Construction				73,000			73,000
Other			ĺ	36,000			36,000
PROJECT TOTAL	0	0	0	145,000	0	0	145,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Unfunded Projects 808 XXXX UNF			-	145,000			145,000
REVENUE TOTAL	0	0	0	145,000	0	0	145,000

Oliver Street / John F. Kennedy Drive Traffic Signal

Project Priority:		Project Status:	Council District(s)	
Deferrable Start w yrs	Deferrable Start within 5 to 10 yrs		District 4	
The second secon	MCCRRS ON LT	BRODAGA	AVE SINGLE SINGL	
	Deferrable Start w	Deferrable Start within 5 to 10 yrs	Deferrable Start within 5 to 10 On Hold - Unfunded ALESSANDRO RROOMEA ROOMEA CACTURATE CHIEFER TO THE	

Project Description:

This project will signalize the Oliver Street and John F. Kennedy Drive intersection.

Justification or Significance of Improvement:

This project will signalize the Oliver Street and John F. Kennedy Drive intersection.

Estimated Maintenance Costs:

Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.

Life-to-Date Expenditures Through FY 2023-24

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·		FY 25/26 - 2	6/27 Budget				0
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.				17,000			17,000
Design				90,000			90,000
Right of Way							
Construction				315,000	9		315,000
Other							
PROJECT TOTAL	0	0	0	422,000	0	0	422,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Unfunded Projects 808 XXXX UNF				422,000			422,000
REVENUE TOTAL	0	0	0	422,000	0	0	422,000



Nason Street / Ironwood Avenue Traffic Signal

Department / Division:	Project Priority:	Project Status:	Council District(s):	
70 - Public Works / 76 - PW - Transportation	Deferrable Start within 5 to 10 yrs	On Hold - Unfunded	District 2	
Schedule:				
	IRONWOOD AVE HEMLOC SUNSYMEAD SLVD		IRONWOOD AVE	
	AD LET LET	BAYAVE 3	B B BAYAVE	
	NOT TO SOLE	DRO BLVD	N N	

Project Description:

This project will relocate existing traffic signal equipment that is not at its ultimate location. The work would be undertaken at the same time that road widening occurs.

Justification or Significance of Improvement:

Modification of signalized intersections to place equipment at its ultimate location is a key component of completing the City's road infrastructure.

Estimated Maintenance Costs:

Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.

		FY 25/26 - 2	6/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.							
Design				72,000			72,000
Right of Way							
Construction							
Other				217,000	þ		217,000
PROJECT TOTAL	0	0	0	289,000	0	0	289,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Unfunded Projects 808 XXXX UNF			- 355	289,000			289,000
REVENUE TOTAL	0	0	0	289,000	0	0	289,000

Nason Street / Clubhouse Drive Traffic Signal

Department / Division:	Project Priority:	Project Status:	Council District(s):
70 - Public Works / 76 - PW - Transportation	Deferrable Start within 5 to 10 yrs	On Hold - Unfunded	District 4
Schedule:	GENTAN ALE	The state of the s	JOHN F KENNEDY OR

Project Description:

This project will signalize the intersection of Nason Street / Clubhouse Drive. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.

Justification or Significance of Improvement:

This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.

Estimated Maintenance Costs:

Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.

Life-to-Date Expenditures Through FY 2023-24

		FY 25/26 - 2	6/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.				17,000			17,000
Design				90,000			90,000
Right of Way							
Construction				315,000			315,000
Other							
PROJECT TOTAL	0	0	0	422,000	0	0	422,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Unfunded Projects 808 XXXX UNF				422,000			422,000
REVENUE TOTAL	0	0	0	422,000	0	0	422,000



Moreno Beach Drive / Locust Avenue Traffic Signal

Department / Division:	Project Priority:	Project Status:	Council District(s):
70 - Public Works / 76 - PW - Transportation	Deferrable Start within 5 to 10 yrs	On Hold - Unfunded	District 2
Schedule:			
	City of Morene Valley IR. CHWCOOD. AVE	LIGHT AVE FALSE TAVE STATE TAVE STATE TAVE FROM F	EUCALYPTUS AVE

Project Description:

This project will signalize the intersection of Locust Avenue / Moreno Beach Drive. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.

Justification or Significance of Improvement:

This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.

Estimated Maintenance Costs:

Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.

		FY 25/26 - 2	26/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.				17,000			17,000
Design				90,000	Á		90,000
Right of Way			ĺ				
Construction		2		315,000	<u> </u>		315,000
Other							
PROJECT TOTAL	0	0	0	422,000	0	0	422,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Unfunded Projects 808 XXXX UNF				422,000	2		422,000
REVENUE TOTAL	0	0	0	422,000	0	0	422,000

Moreno Beach Drive / Ironwood Avenue Traffic Signal

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District 2
p:
HOMANO BILD
SINCLANDS BLVD THE ODORE 31
DELOI ANDE DISCO

Project Description:

This project will relocate existing traffic signal equipment that is not at its ultimate location. The work would be undertaken at the same time that road widening occurs.

Justification or Significance of Improvement:

Modification of signalized intersections to place equipment at its ultimate location is a key component of completing the City's road infrastructure.

Estimated Maintenance Costs:

Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.

Life-to-Date Expenditures Through FY 2023-24

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		FY 25/26 - 2	6/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.							
Design				72,000			72,000
Right of Way							
Construction				289,000			289,000
Other							
PROJECT TOTAL	0	0	0	361,000	0	0	361,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Unfunded Projects 808 XXXX UNF			-	361,000	Ž		361,000
REVENUE TOTAL	0	0	0	361,000	0	0	361,000



Moreno Beach Drive / Cottonwood Avenue Traffic Signal

Department / Division:	Project Priority:	Project Status:	Council District(s):
70 - Public Works / 76 - PW - Transportation	Deferrable Start within 5 to 10		District 3
	yrs	Unfunded	
chedule:			
	走自然自 此	HEMLOCK A	WE
	SR-65	15	SR-60
	EUCALYPTUS AVE	NOW Y	143 s. mg 5
	WO WITH RESERVE	COTTONWOOD AVE	DRACAEA AVE
	- 00	BAY AVE 6	THEOD THEOD
		ALESSANDRO BLVD T	AFAAVE W
	N dell	CACTUS AVE TO THE	ALANES
	BOTTO SOLE	W	257

Project Description:

This project will relocate existing traffic signal equipment that is not at its ultimate location. The work would be undertaken at the same time that road widening occurs.

Justification or Significance of Improvement:

Modification of signalized intersections to place equipment at its ultimate location is a key component of completing the City's road infrastructure.

Estimated Maintenance Costs:

Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.

Life-to-Date Expenditures Through FY 2023-24

		FY 25/26 - 2	26/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.							
Design				72,000			72,000
Right of Way							
Construction				217,000			217,000
Other			The state of the s				
PROJECT TOTAL	0	0	0	289,000	0	0	289,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Unfunded Projects 808 XXXX UNF			- 3996	289,000			289,000
REVENUE TOTAL	0	0	0	289,000	0	0	289,000

Moreno Beach Drive / Alessandro Boulevard Traffic Signal

Project Priority:	Project Status:	Council District(s):
Deferrable Start within 5 to 10 yrs	On Hold - Unfunded	District 3
\$R-60	HENLOCK AV	SR-60
EUCALYPTUS AVE	SON ST	
Wo CEE ST CEE CO	S SAN DOOMNOTTO	DRACAEA AVE
No.	BAYAVE SEE	THEOD
ds C		EA AVE W
	ACTUS AVE	
	Deferrable Start within 5 to 10 yrs	Deferrable Start within 5 to 10 On Hold - yrs Unfunded IRONWOOD A HEM.OCK AVI SR-80 FIR AVE COTTONWOOD AVE BAY AVE BAY AVE BRODIA CACTIS AVE CACTIS AVE BRODIA

Project Description:

This project will relocate existing traffic signal equipment that is not at its ultimate location. The work would be undertaken at the same time that road widening occurs.

Justification or Significance of Improvement:

Modification of signalized intersections to place equipment at its ultimate location is a key component of completing the City's road infrastructure.

Estimated Maintenance Costs:

Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.

Life-to-Date Expenditures Through FY 2023-24

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		FY 25/26 - 2	6/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.							
Design				72,000			72,000
Right of Way							
Construction				289,000			289,000
Other							
PROJECT TOTAL	0	0	0	361,000	0	0	361,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Unfunded Projects 808 XXXX UNF			-	361,000	i i		361,000
REVENUE TOTAL	0	0	0	361,000	0	0	361,000



Krameria Avenue / Indian Street Traffic Signal

Department / Division:	Project Priority:	Project Status:	Council District(s):
70 - Public Works / 76 - PW - Transportation	Deferrable Start within 5 to 10	On Hold -	District 4
	yrs	Unfunded	
Schedule:			
	ACKEDE PI	HIS AVE WELL	2011年
	CG 51	GOYAAVE GI	E-WA
		15	
		SAN MICHELE ND	1 /
		NANDINA AVE	
		GLOBEST	副/

Project Description:

This project will signalize the intersection of Krameria Avenue / Indian Street. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.

Justification or Significance of Improvement:

This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.

Estimated Maintenance Costs:

Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.

		FY 25/26 - 2	26/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.				17,000			17,000
Design				90,000	Á		90,000
Right of Way			ĺ				
Construction		2		315,000	1 1		315,000
Other							
PROJECT TOTAL	0	0	0	422,000	0	0	422,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Unfunded Projects 808 XXXX UNF				422,000	2		422,000
REVENUE TOTAL	0	0	0	422,000	0	0	422,000

Kitching Street / Globe Street Traffic Signal

Department / Division:	Project Priority:	Project Status:	Council District(s):
70 - Public Works / 76 - PW - Transportation	Deferrable Start within		District 4
	yrs	Unfunded	
Schedule:			
			J 48F .
		RIVARD RD EDWIN RD	
		MODULAR WAY	」「「
		NAND NA AVE	
		<u> </u>	
		GLOBE ST A	EY,/
		Q	
	₩ (\$) ₽	HARLEY KNOX BLVD	EU /
	METTO MAN	Ding two costs given your comes on your cond	

Project Description:

This project will signalize the intersection of Kitching Street / Globe Street. This intersection is included in the City's future traffic signal data base for signalization. The signalization would occur in conjunction with construction of a bridge over the storm drain channel to the south, connecting Kitching Street with Redlands Avenue in Perris.

Justification or Significance of Improvement:

This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.

Estimated Maintenance Costs:

Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.

Life-to-Date Expenditures Through FY 2023-24

P1		FY 25/26 - 2	6/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.				17,000			17,000
Design				90,000			90,000
Right of Way							
Construction			j	315,000			315,000
Other							
PROJECT TOTAL	0	0	0	422,000	0	0	422,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Unfunded Projects 808 XXXX UNF				422,000			422,000
REVENUE TOTAL	0	0	0	422,000	0	0	422,000



Kitching Street / Bay Avenue Traffic Signal

Department / Division:	Project Priority:	Project Status:	Council District(s):	
70 - Public Works / 76 - PW - Transportation	Deferrable Start within 5 to 10 yrs	On Hold - Unfunded	District 1	
Schedule:				
	SR-60 SUNNYWEAD BLVD	FIR AVE FIR AVE COTTONWOOD A	SR 50 LE VOS BAYAVE ALESSANDRO BLVD CACTUS AVE	

Project Description:

This project would convert the existing all-way stop control to traffic signal control and remove the cross gutter across the west leg.

Justification or Significance of Improvement:

Installation of this traffic signal would remove an existing all-way stop.

Estimated Maintenance Costs:

Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.

		FY 25/26 - 2	26/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.			72.5				
Design	ĺ			115,000			115,000
Right of Way		4		847			
Construction				433,000	<u> </u>		433,000
Other							
PROJECT TOTAL	0	0	0	548,000	0	0	548,000
	Budget	New Request	New Request			FY 2029/30	
FUNDING SOURCE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Unfunded Projects 808 XXXX UNF				548,000			548,000
REVENUE TOTAL	0	0) 0	548,000	0	0	548,000

John F. Kennedy Drive / Redlands Boulevard / Cactus Avenue Traffic Signal

Department / Division:	Project Priority:	Project Status:	Council District(s):
70 - Public Works / 76 - PW - Transportation	Deferrable Start within 5 to 10	On Hold -	District 3, District 4
	yrs	Unfunded	
Schedule:			
	1	44 545	
		BAYAVE	OR SE
	BEACH	RWIN S BILL	00
	S BRO	DIAEAAVE * 4 H	
		CACIUSAVE	941/3/80
	& FE	TT- DVOC THT	
	"TO PIGN	VENNE	1
	NOTTO DEALE		/

Project Description:

This project will signalize the intersection of John F. Kennedy Drive / Redlands Boulevard / Cactus Avenue. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.

Justification or Significance of Improvement:

This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.

Estimated Maintenance Costs:

Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.

Life-to-Date Expenditures Through FY 2023-24

n

		FY 25/26 - 2	6/27 Budget				
	Budget	New Request	New Request			FY 2029/30	Desired Section 1
PROJECT PHASE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Prelim. Eng. / Environ.				17,000			17,000
Design				90,000			90,000
Right of Way							
Construction				315,000			315,000
Other			The state of the s				
PROJECT TOTAL	0	0	0	422,000	0	0	422,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Unfunded Projects 808 XXXX UNF				422,000			422,000
REVENUE TOTAL	0	0	0	422,000	0	0	422,000



Ironwood Avenue / World Logistics Center Parkway Traffic Signal

Department / Division:	Project Priority:	Project Status:	Council District(s):
70 - Public Works / 76 - PW - Transportation	Deferrable Start within 5 to 1 yrs	0 On Hold - Unfunded	District 2
Schedule:		STAVE	
		MA AVE NOTE	
	HEMLO	IRONWOOD AVE	-
	3	8-60	
	1 - 6	ENCELIA O	CENTER PROPERTY
	COTTONWO		B
	NOT TO SCALE	1 14	1 1

Project Description:

This project will signalize the intersection of Ironwood Avenue / World Logistics Center Parkway Traffic Signal. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.

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.

Life-to-Date Expenditures Through FY 2023-24

		FY 25/26 - 2	6/27 Budget				
	Budget	New Request	New Request			FY 2029/30	
PROJECT PHASE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Prelim. Eng. / Environ.				17,000	1		17,000
Design				90,000			90,000
Right of Way							
Construction				315,000			315,000
Other							
PROJECT TOTAL	0	0	0	422,000	0	0	422,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Unfunded Projects 808 XXXX UNF				422,000	1		422,000
REVENUE TOTAL	0	0	0	422,000	0	0	422,000

Ironwood Avenue / Sinclair Street Traffic Signal

Department / Division:	Project Priority:	Project Status:	Council District(s):
70 - Public Works / 76 - PW - Transportation	Deferrable Start within 5 to 10	On Hold -	District 2
Schedule:	yrs	Unfunded	
Circuite.	IS KALMIA AVE	MANZANITA AVE LOCUST A	HORRAND BIND
	FIRAVE IS TO SEE TO COTTONWOOD AN		EUCALYPTUS AVE

Project Description:

This project will signalize the intersection of Ironwood Avenue / Sinclair Street. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.

Justification or Significance of Improvement:

This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.

Estimated Maintenance Costs:

Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.

Life-to-Date Expenditures Through FY 2023-24

		FY 25/26 - 2	6/27 Budget				
	Budget	New Request	New Request	CONTROL OF THE PROPERTY OF THE		FY 2029/30	Section 1971
PROJECT PHASE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Prelim. Eng. / Environ.				17,000			17,000
Design				90,000			90,000
Right of Way							
Construction				315,000			315,000
Other							
PROJECT TOTAL	0	0	0	422,000	0	0	422,000
	Budget	New Request	New Request			FY 2029/30	
FUNDING SOURCE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Unfunded Projects 808 XXXX UNF				422,000			422,000
REVENUE TOTAL	0	0	0	422,000	0	0	422,000



Ironwood Avenue / Quincy Street Traffic Signal

Department / Division:	Project Priority:	Project Status:	Council District(s):	
70 - Public Works / 76 - PW - Transportation	Deferrable Start within 5 to 10 yrs	On Hold - Unfunded	District 2	
Schedule:				
	SR-60	HEMLOCK AVE ON 180 OR	OD AVE	

Project Description:

This project will signalize the intersection of Ironwood Avenue / Quincy Street. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.

Justification or Significance of Improvement:

This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.

Estimated Maintenance Costs:

Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.

		FY 25/26 - 26/27 Budget					
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.				17,000			17,000
Design				90,000			90,000
Right of Way							
Construction				315,000			315,000
Other							
PROJECT TOTAL	0	0	0	422,000	0	0	422,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Unfunded Projects 808 XXXX UNF				422,000			422,000
REVENUE TOTAL	0	0	0	422,000	0	0	422,000

Ironwood Avenue / Avocado Lane Traffic Signal

Project Priority:	Project Status:	Council District(s):
Deferrable Start within 5 to 10 yrs	On Hold - Unfunded	District 2
and to Story to	ELDERAY PRIMITESSE WAY	MORENO BEACH DR
	Deferrable Start within 5 to 10 yrs	Deferrable Start within 5 to 10 On Hold - yrs Unfunded

Project Description:

This project will signalize the intersection of Ironwood Avenue / Avocado Lane (or other nearby suitable intersection). This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.

Justification or Significance of Improvement:

This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds. A traffic signal in the vicinity of Ironwood Avenue / Avocado Lane was identified as desirable during the preparation of an environmental document for the widening of Ironwood Avenue. Signalization would occur at such time as the need arises, and or in conjunction with road widening.

Estimated Maintenance Costs:

Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.

Life-to-Date Expenditures Through FY 2023-24

		FY 25/26 - 2	26/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.				17,000			17,000
Design				90,000			90,000
Right of Way							30
Construction				315,000			315,000
Other	0			142			
PROJECT TOTAL	0	0	0	422,000	0	0	422,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Unfunded Projects 808 XXXX UNF				422,000			422,000
REVENUE TOTAL	0	0	0	422,000	0	0	422,000



Interconnect Installation

Department / Division:	Project Priority:	Project Status:	Council District(s):
70 - Public Works / 76 - PW - Transportation	Deferrable Start within 5 to 10 yrs	On Hold - Unfunded	District 1, District 2, District 3, District 4
Schedule:			
		CITYWIDE	
Project Description: This project includes 111 miles of interconnect for tr	raffic signals throughout the City until	total buildout.	

Justification or Significance of Improvement:

This project will guide deployment of an Advanced Traffic Management System.

Estimated Maintenance Costs:

Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.

Life-to-Date Expenditures Through FY 2023-24

8 <u>-</u>		FY 25/26 - 2	6/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.			31/24 sl	1,296,000			1,296,000
Design				3,168,000			3,168,000
Right of Way							· ·
Construction	9			20,905,000	9		20,905,000
Other							
PROJECT TOTAL	0	0	0	25,369,000	0	0	25,369,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Unfunded Projects 808 XXXX UNF				25,369,000			25,369,000
REVENUE TOTAL	0	0	0	25,369,000	0	0	25,369,000

Indian Street / Sundial Way Traffic Signal

Department / Division:	Project Priority:	Project Status:	Council District(s):
70 - Public Works / 76 - PW - Transportation	Deferrable Start within 5 to 10 yrs	On Hold - Unfunded	District 2
Schedule:	y13	omanaea	
			TV. 7
		JACLYN J	SALMIA ST
		The state of the s	
	THEMSOCK AVE	Industriol Ave	
			计11(000)1月到

Project Description:

This project will signalize the intersection of Indian Street / Sundial Way. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.

Justification or Significance of Improvement:

This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.

Estimated Maintenance Costs:

Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.

		FY 25/26 - 2	6/27 Budget				
	Budget	New Request	New Request			FY 2029/30	Design Control of the
PROJECT PHASE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Prelim. Eng. / Environ.				17,000			17,000
Design				90,000			90,000
Right of Way							
Construction				315,000			315,000
Other			The state of the s				
PROJECT TOTAL	0	0	0	422,000	0	0	422,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Unfunded Projects 808 XXXX UNF				422,000			422,000
REVENUE TOTAL	0	0	0	422,000	0	0	422,000



Indian Street / Hemlock Avenue Traffic Signal

Department / Division:	Project Priority:	Project Status:	Council District(s):
70 - Public Works / 76 - PW - Transportation	Deferrable Start within 5 to 10 yrs	On Hold - Unfunded	District 1
Schedule:	VIXIBLE IN THE	0.715	
	WIS ST WIS BLAND	THE STATE OF THE S	LOCUST AVI
	OMNOSI HABIST	N KILCH KIND KILCH KIND KIND KIND KIND KIND KIND KIND KIND	AND OUNCE THE STATE OF THE STAT
	SR-60	ELDERAVE	HEMLOCK AVE
	FIRAVE	FIR WE	
	DRACAEA AVE	EUCALYPTUS AVE	NOW THE
	W E E E	00 F 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	TTONWOOD AVE
	No robbit	The second secon	

Project Description:

This project will relocate existing traffic signal equipment that is not at its ultimate location. The work would be undertaken at the same time that road widening occurs.

Justification or Significance of Improvement:

Modification of signalized intersections to place equipment at its ultimate location is a key component of completing the City's road infrastructure.

Estimated Maintenance Costs:

Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.

		FY 25/26 - 2	26/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.							
Design				72,000			72,000
Right of Way							
Construction				145,000			145,000
Other			The state of the s				
PROJECT TOTAL	0	0	0	217,000	0	0	217,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Unfunded Projects 808 XXXX UNF			- 3996	217,000			217,000
REVENUE TOTAL	0	0	0	217,000	0	0	217,000

Heacock Street / Lake Summit Drive Traffic Signal

Department / Division:	Project Priority:	Project Status:	Council District(s):
70 - Public Works / 76 - PW - Transportation	Deferrable Start within 5 to 10 yrs	On Hold - Unfunded	District 2
Schedule:			
		We viotalized	
			Series Se
	G OLDLANEON SE		and the second
		PARK,	F 2 2 2

Project Description:

This project will signalize the intersection of Heacock Street / Lake Summit Drive. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.

Justification or Significance of Improvement:

This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.

Estimated Maintenance Costs:

Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.

Life-to-Date Expenditures Through FY 2023-24

C

		FY 25/26 - 2	6/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.				17,000			17,000
Design				90,000			90,000
Right of Way							
Construction				315,000			315,000
Other							
PROJECT TOTAL	0	0	0	422,000	0	0	422,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Unfunded Projects 808 XXXX UNF				422,000	Ž		422,000
REVENUE TOTAL	0	0	0	422,000	0	0	422,000



Eucalyptus Avenue / Lasselle Street Traffic Signal

Department / Division:	Project Priority:	Project Status:	Council District(s):
70 - Public Works / 76 - PW - Transportation	Deferrable Start within 5 to 10	On Hold -	District 3
	yrs	Unfunded	
Schedule:			
	LAS PALOMAS DR	MERA	ELGER AVE CANTZIN
	TOOD DR	PRIMROSE WY PRIMROSE WY STORY PRIMROSE WY PRIMROSE WY	31160
	WEDMORE DR 788	FIR AVE NO PRINCE	2 5 5
	NN/FE	EUCALVITUS AVE	AZALES SE
	NEITE WY	TE ST	
	WINEE LA PR	LASS	DRACAEA AVE HONORS WY
	ANSE	GAPE MENDOCINO CT	CAMPUS FOINT DR

Project Description:

This project will signalize the intersection of Eucalyptus Avenue / Lasselle Street. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.

Justification or Significance of Improvement:

This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.

Estimated Maintenance Costs:

Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.

Life-to-Date Expenditures Through FY 2023-24

C

		FY 25/26 - 2	6/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.				17,000			17,000
Design				90,000			90,000
Right of Way							
Construction				315,000			315,000
Other							
PROJECT TOTAL	0	0	0	422,000	0	0	422,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Unfunded Projects 808 XXXX UNF				422,000			422,000
REVENUE TOTAL	0	0	0	422,000	0	0	422,000

Eucalyptus Avenue / Kitching Street Traffic Signal

Department / Division:	Project Priority:	Project Status:	Council District(s):
70 - Public Works / 76 - PW - Transportation	Necessary Start within 1 to 3	On Hold -	District 3
	yrs	Unfunded	
Schedule:			
		LOCK AVE	
	SR-60 SUNNYMEAD BLVD	THE THE PARTY OF T	\$R-60
	18 X X X X X X X X X X X X X X X X X X X	FIR AVE	
	NDIAM KACO	O G DRACAEA AVE	OS AL S
		COTTONWO	Q- 111 E
	ALESSANDRO BLVD	N ST CEE	ALESSANDRO BLVD 2
	BRODIAEA AV	ASSEL ASSEL	ALESSANDRO BLVD Z
	"CACTUS AVE		CACTUS AVE
	NOT TO SKALE	L-433177571	HABIELIS

Project Description:

This project constructed a portion of street improvements and proposes to install a traffic signal at the intersection of Kitching Street and Eucalyptus Avenue. The street improvements were completed in June 2009 to improve the intersection level of service but the traffic signal is deferred to the future. Street Construction: Completed Traffic Signal Construction: Deferred as dictated by traffic conditions. This project was previously funded as DIF Arterial Streets and Capital Projects.

Justification or Significance of Improvement:

The traffic signal improvements will facilitate traffic flow through the intersection.

Estimated Maintenance Costs:

Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.

Life-to-Date Expenditures Through FY 2023-24

P <u> </u>		FY 25/26 - 2	6/27 Budget				
	Budget	New Request	New Request	8		FY 2029/30	*
PROJECT PHASE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Prelim. Eng. / Environ.				14,000			14,000
Design				29,000			29,000
Right of Way							
Construction				349,000			349,000
Other							
PROJECT TOTAL	0	0	0	392,000	0	0	392,000
	Budget	New Request	New Request			FY 2029/30	
FUNDING SOURCE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Unfunded Projects				392,000			392,000
808 XXXX UNF							
REVENUE TOTAL	0	0	0	392,000	0	0	392,000



Eucalyptus Avenue / Indian Street Traffic Signal

Department / Division:	Project Priority:	Project Status:	Council District(s):
70 - Public Works / 76 - PW - Transportation	Deferrable Start within 5 to 1 yrs	0 On Hold - Unfunded	District 1
Schedule:	TE AMMAD	STARCREST DR STARCREST DR FIR AVI STARCREST DR FIR AVI ATWOOD AVE	PIRRES BLVD FF ME SHEAV RANCH RO FF ME SHEAV RANCH RO TAMABA OR OG 17 THAMBA OR THAMBA OR
	BUNCREST AVE	DRACAEA AVE RAMONALI MYRNA S COTTOWPOOD AVE COTTOWPOOD AVE VIA DEL SOL DRMISTA DR BRANCH	N A PAIR DR WATER HIS

Project Description:

This project will signalize the intersection of Eucalyptus Avenue / Indian Street. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.

Justification or Significance of Improvement:

This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.

Estimated Maintenance Costs:

Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.

		FY 25/26 - 2	6/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.				17,000			17,000
Design				90,000			90,000
Right of Way							
Construction				315,000			315,000
Other							
PROJECT TOTAL	0	0	0	422,000	0	0	422,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Unfunded Projects 808 XXXX UNF				422,000	i i		422,000
REVENUE TOTAL	0	0	0	422,000	0	0	422,000

Encilia Avenue (formerly Eucalyptus Avenue) / World Logistics Center Parkway Traffic Signal

Department / Division:	Project Priority:	Project Status:	Council District(s):
70 - Public Works / 76 - PW - Transportation	Deferrable Start within 5 to 10 yrs	On Hold - Unfunded	District 3
Schedule:	HEMLOCK AVE STORY	38-00	
	DRAGAEA AVE WHOT TO SCALE	EUCALYPTUS AVE	WORLD LOGISTICS CENTER PKWY

Project Description:

This project will signalize the intersection of Encilia Avenue (formerly Eucalyptus Avenue) and World Logistics Center Parkway. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.

Justification or Significance of Improvement:

This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.

Estimated Maintenance Costs:

Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.

		FY 25/26 - 2	6/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.				17,000			17,000
Design				90,000			90,000
Right of Way							
Construction			The state of the s	315,000			315,000
Other							
PROJECT TOTAL	0	0	0	422,000	0	0	422,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Unfunded Projects 808 XXXX UNF				422,000			422,000
REVENUE TOTAL	0	0	0	422,000	0	0	422,000



Encilia Avenue (formerly Eucalyptus Avenue) / Redlands Boulevard Traffic Signal

Department / Division:	Project Priority:	Project Status:	Council District(s):
70 - Public Works / 76 - PW - Transportation	Deferrable Start within 5 to 10	On Hold -	District 3
	yrs	Unfunded	
Schedule:			
	DYD I	NWOOD AVE	
	EUCALYPTUS AVE		
		ENCILIA AVE (Futur	
		DRACAEA AVE	
	BAY AVE	S T S COTTONWOOD AVE	SUMAN SPENICS PO
	× 1 0	AR ST AR ST	
	WALL BOOK	NILMC SINCL	Za la

Project Description:

This project will signalize the intersection of Encilia Avenue (formerly Eucalyptus Avenue) / Redlands Boulevard. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.

Justification or Significance of Improvement:

This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.

Estimated Maintenance Costs:

Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.

		FY 25/26 - 2	6/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.				17,000			17,000
Design				90,000			90,000
Right of Way							
Construction				315,000			315,000
Other							
PROJECT TOTAL	0	0	0	422,000	0	0	422,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Unfunded Projects 808 XXXX UNF				422,000	i i		422,000
REVENUE TOTAL	0	0	0	422,000	0	0	422,000

Encilia Avenue (formerly Eucalyptus Avenue) / Quincy Street Traffic Signal

Department / Division:	Project Priority:	Project Status:	Council District(s):	
70 - Public Works / 76 - PW - Transportation	Deferrable Start within 5 to 10	On Hold -	District 3	
	yrs	Unfunded		
Schedule:				
	IRON	WOOD AVE	1	
	HEMLOCK,	h		
	EUCALYPTUS AVE /Fuca	SR-60	T	
	New	ENCILIA AVE (Future) DRACAEA AVE		
	5	COTTONWOOD AVE	GUSTAN SPRINGS RO	
	BAY AVE	ST COUNTY	10 10 10 10 10 10 10 10 10 10 10 10 10 1	
	W Superior Control of	5 4 5 5		
	NOTIONALE	MLN REDI	× — —	

Project Description:

This project will signalize the intersection of Encilia Avenue (formerly Eucalyptus Avenue) / Quincy Street. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.

Justification or Significance of Improvement:

This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.

Estimated Maintenance Costs:

Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.

Life-to-Date Expenditures Through FY 2023-24

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		FY 25/26 - 2	6/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.				17,000			17,000
Design				90,000			90,000
Right of Way							
Construction				315,000			315,000
Other							
PROJECT TOTAL	0	0	0	422,000	0	0	422,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Unfunded Projects 808 XXXX UNF			- 350	422,000			422,000
REVENUE TOTAL	0	0	0	422,000	0	0	422,000



Elder Avenue / Morrison Street Traffic Signal

Department / Division:	Project Priority:	Project Status:	Council District(s):
70 - Public Works / 76 - PW - Transportation	Deferrable Start within 5 to 10 yrs	On Hold - Unfunded	District 2
Schedule:			
	SUNNYMEAD B. SUNNYMEAD B. SALAN AVE. RAY AVE.	HEMLOCK AVE DELDER A S FIR AVE B EUCALYPTUS AVE B DRACAER AVE DRACAER AVE ALESSANDRO BLY BRODIAEA AVE	SR-60 IS NUMBER OF STATE OF ST

Project Description:

This project will signalize the intersection of Elder Avenue / Morrison Street. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.

Justification or Significance of Improvement:

This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.

Estimated Maintenance Costs:

Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.

		FY 25/26 - 2	26/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.				17,000			17,000
Design				90,000	Å		90,000
Right of Way			ĺ				
Construction		2		315,000	<u> </u>		315,000
Other							
PROJECT TOTAL	0	0	0	422,000	0	0	422,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Unfunded Projects 808 XXXX UNF				422,000	2		422,000
REVENUE TOTAL	0	0	0	422,000	0	0	422,000

Elder Avenue / Lasselle Street Traffic Signal

Department / Division:	Project Priority:	Project Status:	Council District(s):
70 - Public Works / 76 - PW - Transportation	Deferrable Start within 5 to 10 yrs	On Hold - Unfunded	District 2
Schedule:			
	SURN TWEAD BLV	O FIR AVE IS	ALYPTUS AVE

Project Description:

This project will signalize the intersection of Elder Avenue / Lasselle Street. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.

Justification or Significance of Improvement:

This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.

Estimated Maintenance Costs:

Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.

Life-to-Date Expenditures Through FY 2023-24

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		FY 25/26 - 2	6/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.				17,000			17,000
Design				90,000			90,000
Right of Way							
Construction				315,000			315,000
Other							
PROJECT TOTAL	0	0	0	422,000	0	0	422,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Unfunded Projects 808 XXXX UNF				422,000			422,000
REVENUE TOTAL	0	0	0	422,000	0	0	422,000



Elder Avenue / Kitching Street Traffic Signal

Department / Division:	Project Priority:	Project Status:	Council District(s):
70 - Public Works / 76 - PW - Transportation	Deferrable Start within 5 to 10 yrs	On Hold - Unfunded	District 2
Schedule:			
	SUNNYMEAD BLY SUNNYMEAD BLY SO S S S S S S S S S S S S S S S S S S	HEMLOCK AVE DELOCRAYE GENERAL STREET	ALESSANDRO BLVD

Project Description:

This project will signalize the intersection of Elder Avenue / Kitching Street. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.

Justification or Significance of Improvement:

This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.

Estimated Maintenance Costs:

Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.

		FY 25/26 - 2	26/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.				17,000			17,000
Design				90,000	Å		90,000
Right of Way			ĺ				
Construction		2		315,000	<u> </u>		315,000
Other							
PROJECT TOTAL	0	0	0	422,000	0	0	422,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Unfunded Projects 808 XXXX UNF				422,000	2		422,000
REVENUE TOTAL	0	0	0	422,000	0	0	422,000

Day Street / Old 215 Frontage Road Traffic Signal

Department / Division:	Project Priority:	Project Status:	Council District(s):	
70 - Public Works / 76 - PW - Transportation	Deferrable Start within 5 to 10 yrs	On Hold - Unfunded	District 1	
Schedule:				
	FONN CIR	EUCALYPTUS AVE		
	EAVAVE TO	REACOCK HAM	BAYAVE SEE	
	W THE SOLE	GACTU		

Project Description:

This project will signalize the intersection of Day Street / Old 215 Frontage Road. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.

Justification or Significance of Improvement:

This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.

Estimated Maintenance Costs:

Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.

		FY 25/26 - 2	6/27 Budget				
	Budget	New Request	New Request	CONTROL OF THE PROPERTY OF THE		FY 2029/30	\$20000000000
PROJECT PHASE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Prelim. Eng. / Environ.				17,000	Í.		17,000
Design				90,000			90,000
Right of Way							
Construction				315,000			315,000
Other							
PROJECT TOTAL	0	0	0	422,000	0	0	422,000
	Budget	New Request	New Request			FY 2029/30	
FUNDING SOURCE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Unfunded Projects 808 XXXX UNF				422,000			422,000
REVENUE TOTAL	0	0	0	422,000	0	0	422,000



Day Street / Eucalyptus Avenue Traffic Signal

Department / Division:	Project Priority:	Project Status:	Council District(s):
70 - Public Works / 76 - PW - Transportation	Deferrable Start within 5 to 10	On Hold -	District 1
	yrs	Unfunded	
Schedule:			
	1 1/2	SR-60 KINDO	SS LN HEMLOCK AVE
			SR-60
		TOMACIR	J STEP ATTS
		g comm	SKAHAM RED STATE
	EUCALY	PTUSAVE	EUCALYPTUS AVE
		S LO LO S	DRACAEA AVE
	***	SWO SWOR	COTTONWOOD AVE
	HOTOSCHE		-XX IN USEITE

Project Description:

This project will relocate existing traffic signal equipment that is not at its ultimate location. The work would be undertaken at the same time that road widening occurs.

Justification or Significance of Improvement:

Modification of signalized intersections to place equipment at its ultimate location is a key component of completing the City's road infrastructure.

Estimated Maintenance Costs:

Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.

		FY 25/26 - 2	26/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.							
Design				72,000			72,000
Right of Way			ĺ				
Construction		2		217,000	<u> </u>		217,000
Other			7				
PROJECT TOTAL	0	0	0	289,000	0	0	289,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Unfunded Projects 808 XXXX UNF			300	289,000		•	289,000
REVENUE TOTAL	0	0	0	289,000	0	0	289,000

Day Street / Cottonwood Avenue Traffic Signal

Department / Division:	Project Priority:	Project Status:	Council District(s):
70 - Public Works / 76 - PW - Transportation	Deferrable Start within 5 to 10 yrs	On Hold - Unfunded	District 1
Schedule:			
	Olyn cire Olyn cire Octoronyo BAYAYE 5 HOTTOSCAL	EUCALYPTUS AVE	D SH-60 FIR AVE ON 19 SI SH-60 FIR AVE SH-60 FIR AVE

Project Description:

This project will relocate existing traffic signal equipment that is not at its ultimate location. The work would be undertaken at the same time that road widening occurs.

Justification or Significance of Improvement:

Modification of signalized intersections to place equipment at its ultimate location is a key component of completing the City's road infrastructure.

Estimated Maintenance Costs:

Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.

Life-to-Date Expenditures Through FY 2023-24

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		FY 25/26 - 2	6/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.							
Design				36,000			36,000
Right of Way							
Construction				73,000			73,000
Other				36,000			36,000
PROJECT TOTAL	0	0	0	145,000	0	0	145,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Unfunded Projects 808 XXXX UNF			- 350	145,000	i i		145,000
REVENUE TOTAL	0	0	0	145,000	0	0	145,000



Cottonwood Avenue / Redlands Boulevard Traffic Signal

Project Priority:	Project Status:	Council District(s):
		District 3
yis	Omunded	
		1
	SR-60	P
NOS NO	ENCILIA AVE (Future)	
BAYAVE		OI MAN SPENSE PO
. A.	ANDS BI WIN ST CLAIR ST	A TOP TO THE PROPERTY OF THE PARTY OF THE PA
NOT TO SOURCE ,	SING REDICTION	× - \
	S ROO SHEMLOCK	Deferrable Start within 5 to 10 On Hold - yrs Unfunded IRONWOOD AVE

Project Description:

This project will relocate existing traffic signal equipment that is not at its ultimate location. The work would be undertaken at the same time that road widening occurs.

Justification or Significance of Improvement:

Modification of signalized intersections to place equipment at its ultimate location is a key component of completing the City's road infrastructure.

Estimated Maintenance Costs:

Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.

		FY 25/26 - 26/27 Budget					
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.				17,000			17,000
Design				90,000			90,000
Right of Way							
Construction				315,000			315,000
Other							
PROJECT TOTAL	0	0	0	422,000	0	0	422,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Unfunded Projects 808 XXXX UNF				422,000			422,000
REVENUE TOTAL	0	0	0	422,000	0	0	422,000

Cottonwood Avenue / Quincy Street Traffic Signal

Project Priority:	Project Status:	Council District(s):
Deferrable Start within 5 to 10 yrs	On Hold - Unfunded	District 3
	AVE SR-60	
NASOR S	DRACAEA AVE DRACAE	CHANN SORTION TO
2 1 2	MILNOT ST REDLANDS BLVT MERWIN ST SINCLAIR ST	A STATE OF THE STA
	Deferrable Start within 5 to 10 yrs	Deferrable Start within 5 to 10 On Hold - yrs Unfunded IRONWOOD AVE HEMLOCK AVE SR-60 EUCALYPTUS AVE (Future) DRACAEA AVE ENCILIA ENCI

Project Description:

This project will signalize the intersection of Cottonwood Avenue / Quincy Street. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.

Justification or Significance of Improvement:

This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.

Estimated Maintenance Costs:

Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.

		FY 25/26 - 2	6/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.				17,000			17,000
Design				90,000			90,000
Right of Way							
Construction				315,000			315,000
Other							
PROJECT TOTAL	0	0	0	422,000	0	0	422,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Unfunded Projects 808 XXXX UNF			- 3500	422,000	i i		422,000
REVENUE TOTAL	0	0	0	422,000	0	0	422,000



Cottonwood Avenue / Old 215 Frontage Road Traffic Signal

Department / Division:	Project Priority:	Project Status:	Council District(s):
70 - Public Works / 76 - PW - Transportation	Deferrable Start within 5 to 10 yrs	On Hold - Unfunded	District 1
Schedule:			
	DRADALAWE IS DRADA	EUCALYFUS AVE	O SR-60 FIR AVE O N 19 S SR-60 FIR AVE S AVE

Project Description:

This project will signalize the intersection of Cottonwood Avenue / Old 215 Frontage Road. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.

Justification or Significance of Improvement:

This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.

Estimated Maintenance Costs:

Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.

		FY 25/26 - 2	6/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.				17,000			17,000
Design				90,000			90,000
Right of Way							
Construction				315,000			315,000
Other							Í
PROJECT TOTAL	0	0	0	422,000	0	0	422,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Unfunded Projects 808 XXXX UNF			-	422,000	i i		422,000
REVENUE TOTAL	0	0	0	422,000	0	0	422,000

Cottonwood Avenue / Elsworth Street Traffic Signal

Department / Division:	Project Priority:	Project Status:	Council District(s):
70 - Public Works / 76 - PW - Transportation	Deferrable Start within 5 to 10 yrs	On Hold - Unfunded	District 1
Schedule:	SR-GO TOWN CIR	SUNNYMEAD BIV	D SR-60 FIR AVE D SR-6
	HOLL LO DOFFE	L CACTUS	

Project Description:

This project will signalize the intersection of Cottonwood Avenue and Elsworth Street.

Justification or Significance of Improvement:

The installation of this traffic signal will remove an existing all-way stop.

Estimated Maintenance Costs:

Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.

				_			
W		FY 25/26 - 2	26/27 Budget				
	Budget	New Request	New Request			FY 2029/30	
PROJECT PHASE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Prelim. Eng. / Environ.							
Design							
Right of Way							
Construction							
Other				559,000			559,000
PROJECT TOTAL	0	0	0	559,000	0	0	559,000
	Budget	New Request	New Request			FY 2029/30	2
FUNDING SOURCE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
DIF-Arterial Streets				335,000	<u>.</u>		335,000
(2901)							
808 XXXX 3301							
DIF Traffic Signal (2902)				224,000			224,000
808 XXXX 3302							
REVENUE TOTAL	0	0	0	559,000	0	0	559,000



Alessandro Boulevard / Redlands Boulevard Traffic Signal

Department / Division:	Project Priority:	Project Status:	Council District(s):	
70 - Public Works / 76 - PW - Transportation	Deferrable Start within 5 to 10	On Hold -	District 3	
	yrs	Unfunded		
Schedule:				
	15 5 6	SR-63	The same of the sa	
	SAM	ENCILIA AVE (Futu		
	DAYAVE	COTTONWOOD AV	E STAN SORWOO	
	ALESSANDRO BLY	IN ST CODOR	EUCAL PITUS (Future)	
	BRODIAEA AVE	WILM SING	, , , ,	
	***		ALESSANDRO BLVD	
	NOTIOSCUE OF THE PROPERTY OF T	F A	(Future)	

Project Description:

This project will signalize the intersection of Alessandro Boulevard / Redlands Boulevard. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.

Justification or Significance of Improvement:

This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.

Estimated Maintenance Costs:

Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.

		FY 25/26 - 2	26/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.				17,000			17,000
Design				90,000	Á		90,000
Right of Way			ĺ				
Construction		2		315,000	<u> </u>		315,000
Other							
PROJECT TOTAL	0	0	0	422,000	0	0	422,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Unfunded Projects 808 XXXX UNF				422,000	2		422,000
REVENUE TOTAL	0	0	0	422,000	0	0	422,000

Alessandro Boulevard / Quincy Street Traffic Signal

Department / Division:	Project Priority:	Project Status:	Council District(s):	
70 - Public Works / 76 - PW - Transportation	Deferrable Start within 5 to 10 yrs	On Hold - Unfunded	District 3	
Schedule:				
	NO SWA	ENCILIA AVE (Future) ENCILIA AVE (Future) DRACAEA AVE COTTON WOOD AVE COTTON W	EUCALVITUS (Future) ALESSANDRO BLVD (Future)	

Project Description:

This project will signalize the intersection of Alessandro Boulevard / Quincy Street. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.

Justification or Significance of Improvement:

This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.

Estimated Maintenance Costs:

Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.

Life-to-Date Expenditures Through FY 2023-24

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		FY 25/26 - 2	6/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.				17,000			17,000
Design				90,000			90,000
Right of Way							
Construction				315,000			315,000
Other							
PROJECT TOTAL	0	0	0	422,000	0	0	422,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Unfunded Projects 808 XXXX UNF			- 350	422,000			422,000
REVENUE TOTAL	0	0	0	422,000	0	0	422,000



Alessandro Boulevard (Future) / Gilman Springs Road Traffic Signal

Department / Division:	Project Priority:	Project Status:	Council District(s):
70 - Public Works / 76 - PW - Transportation	Deferrable Start within 5 to 1 yrs	0 On Hold - Unfunded	District 3
Schedule:			
	ENCIL D DRACAI	THE ODORE	ALESSANDRO BLVD

Project Description:

This project will signalize the intersection of Alessandro Boulevard (Future) / Gilman Springs Road. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.

Justification or Significance of Improvement:

This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.

Estimated Maintenance Costs:

Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.

		FY 25/26 - 2	26/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.				17,000			17,000
Design				90,000			90,000
Right of Way							
Construction				315,000			315,000
Other							
PROJECT TOTAL	0	0	0	422,000	0	0	422,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Unfunded Projects 808 XXXX UNF			3522	422,000		· ·	422,000
REVENUE TOTAL	0	0	0	422,000	0	0	422,000

Alessandro Boulevard / Day Street Traffic Signal

Department / Division:	Project Priority:	Project Status:	Council District(s):
70 - Public Works / 76 - PW - Transportation	Deferrable Start within 5 to 10	On Hold -	District 1
	yrs	Unfunded	
Schedule:			
		COTTONWO	OOD AVE
		BAY AVE	
		A. 51	
		ALESS	SANDRO ELVD
			MORTH
			CACTUS AVE
		9	
	NOT TO SCALE	-111	

Project Description:

This project will relocate existing traffic signal equipment that is not at its ultimate location and provide left turn phasing in the north/south direction. The work would be undertaken at the same time that road widening occurs.

Justification or Significance of Improvement:

Modification of signalized intersections to place equipment at its ultimate location is a key component of completing the City's road infrastructure.

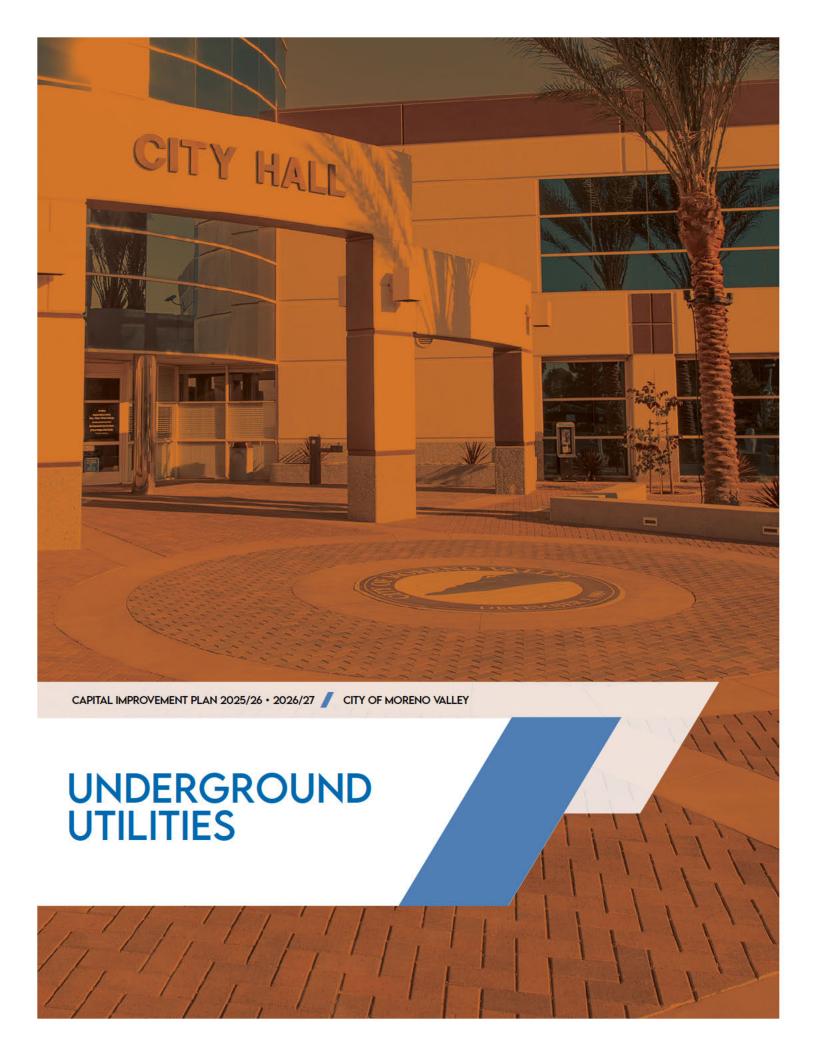
Estimated Maintenance Costs:

Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.

Life-to-Date Expenditures Through FY 2023-24

C

		FY 25/26 - 2	6/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.							
Design				72,000			72,000
Right of Way							
Construction				145,000			145,000
Other							
PROJECT TOTAL	0	0	0	217,000	0	0	217,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Unfunded Projects 808 XXXX UNF				217,000			217,000
REVENUE TOTAL	0	0	0	217,000	0	0	217,000





UNDERGROUND UTILITIES

CAPITAL IMPROVEMENT PLAN FY 2025-2030 AND BEYOND / CITY OF MORENO VALLEY

Unfunded Projects
Underground In-Lieu Fees

Underground In-Lieu Fees

Department / Division:	Project Priority:	Project State	: Council District(s):	
70 - Public Works / 29 - PW - Land Development	Deferrable Start within 5 to 10	On Hold -	District 1, District 2,	
	yrs	Unfunded	District 3, District 4	
Schedule:				
	Street Name		Intel Name	

Project Description:

The underground utility in-lieu fees are collected to help underground overhead utilities. Streets with overhead utilities are prioritized by the Capital Projects Division. Overhead utilities are undergrounded based on the assigned street priority.

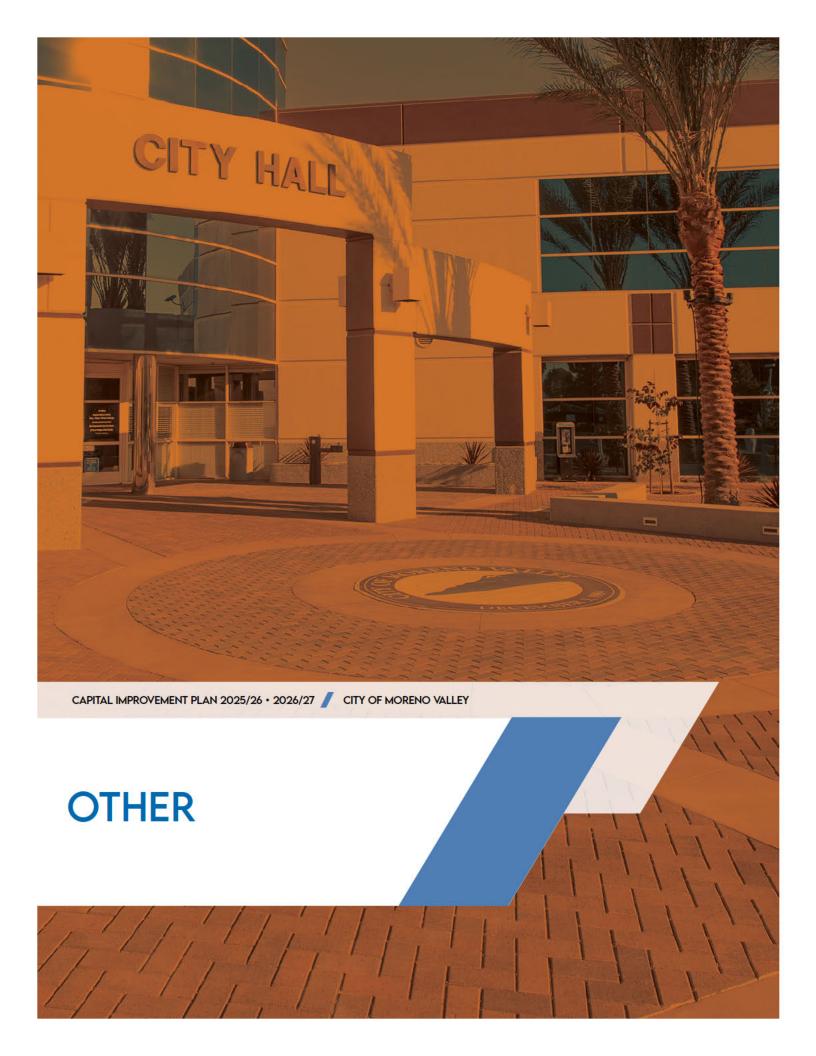
Justification or Significance of Improvement:

As there is no way to predict when and where development will occur, it is uncertain when the undergrounding of overhead utilities will occur. Overhead utilities on prioritized streets will be undergrounded as sufficient underground in-lieu of construction fees are collected.

Estimated Maintenance Costs:

Life-to-Date Expenditures Through FY 2023-24

-		FY 25/26 - 2	6/27 Budget				
	Budget	New Request	New Request			FY 2029/30	
PROJECT PHASE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Prelim. Eng. / Environ.				268,000			268,000
Design				401,000			401,000
Right of Way				268,000			268,000
Construction				401,000			401,000
Other							
PROJECT TOTAL	0	0	0	1,338,000	0	0	1,338,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Unfunded Projects 809 XXXX UNF				1,338,000	1		1,338,000
REVENUE TOTAL	0	0	0	1,338,000	0	0	1,338,000





OTHER

CAPITAL IMPROVEMENT PLAN FY 2025-2030 AND BEYOND / CITY OF MORENO VALLEY

Unfunded Projects

Citywide Private LTE Network

ERP System Replacement for Finance, Human Resources, and Payroll Departments

Wi-Fi Garden Expansion in Edgemont

Citywide Private LTE Network

Department / Divis	ion:	riority:	Project Status:	Council District(s):	
30 - Financial & Management Svcs / 39 - Technology		Desirable	Start within 3 to 5 yrs		District 1, District 2,
Services				Unfunded	District 3, District 4
Schedule:					
Design	July 2025 to September 2025				
Advertise / Award	November 2025 to February 2026			OITMANDE	
Construction	March 2026 to December 2026			CITYWIDE	

Project Description:

This project will build a private LTE communications system across the entire City to supplement existing fiber communications and facilitate providing residents with free Wi-Fi (Wi-Fi Gardens).

Justification or Significance of Improvement:

The City has experienced great success in providing residents with free Wi-Fi via the Wi-Fi Gardens for over two years. Meanwhile, it has researched the most cost effective way to spread Wi-Fi Gardens throughout the city. Establishing communications towers throughout the City and placing LTE radios on them, enables the City to use the resulting communications network for reaching all Parks and other public gathering places to extend the Wi-Fi Gardens. The network could also be used instead of contracting with commercial communications providers to keep those dollars in Moreno Valley.

Estimated Maintenance Costs:

After the initial implementation, it is estimated that it will cost \$100,000 per year to maintain the system.

Life-to-Date Expenditures Through FY 2023-24

8		FY 25/26 - 2	26/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.							
Design							
Right of Way			The state of the s				
Construction							
Other				3,693,000			3,693,000
PROJECT TOTAL	0	0	0	3,693,000	0	0	3,693,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Unfunded Projects 810 XXXX UNF				3,693,000			3,693,000
REVENUE TOTAL	0	0	0	3,693,000	0	0	3,693,000



Wi-Fi Garden Expansion in Edgemont

Department / Division:	Project Priority:	Project Status:	Council District(s):
30 - Financial & Management Svcs / 39 - Technology Services	Desirable Start within 3 to 5 yrs	On Hold - Unfunded	District 1
Schedule:		ROMWOODA SB-6	HEMLOCKAVE
	MST (CELONE)		BRODIA EA AVE

Project Description:

This project will install Wi-Fi transmitting equipment at strategic locations within the Edgemont area to increase the coverage of free Wi-Fi access for the community.

Justification or Significance of Improvement:

This project will provide greater coverage of free Wi-Fi for the residents in the Edgemont area.

Estimated Maintenance Costs:

It is estimated that the equipment used for Wi-Fi transmission will cost the City approximately \$100,000 per year to maintain the system.

Life-to-Date Expenditures Through FY 2023-24

·		FY 25/26 - 2	6/27 Budget				<u></u>
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.			10,2				
Design							
Right of Way							
Construction							
Other				10,000,000			10,000,000
PROJECT TOTAL	0	0	0	10,000,000	0	0	10,000,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Unfunded Projects 810 XXXX UNF				10,000,000			10,000,000
REVENUE TOTAL	0	0	0	10,000,000	0	0	10,000,000

ERP System Replacement for Finance, Human Resources, and Payroll Departments

Department / Division: Project P			Priority:	Project Status:	Council District(s):
30 - Financial & Management Svcs / 39 - Technology Services		logy Desirable Start within 3 to 5 yrs		On Hold - Unfunded	District 1, District 2, District 3, District 4
Schedule:			-		
Design	July 2025 to September 2025		-		
Advertise / Award	August 2025 to November 2025		-	OFTMANDS	
Construction	January 2026 to December 2026		-	CITYWIDE	
3			-		
-					

Project Description:

This project will replace the existing, on-premise, ERP (Enterprise Resource Planning, encompassing finance, human resources, and payroll functions) system with a newer system that is hosted in the cloud. The finance, human resources, and payroll features will be more advanced. FMS (Financial & Management Services) and Technology Services will utilize a consultant to formally define all the requirements, choose the appropriate technology to meet those requirements, then procure and implement the system.

Justification or Significance of Improvement:

This development company is advancing the technology of other products but not our ERP product. There are no plans to develop an acceptable cloud version of the existing ERP system. Therefore, the City will need to replace the existing system if it wants to move to a cloud system with features being continually modernized.

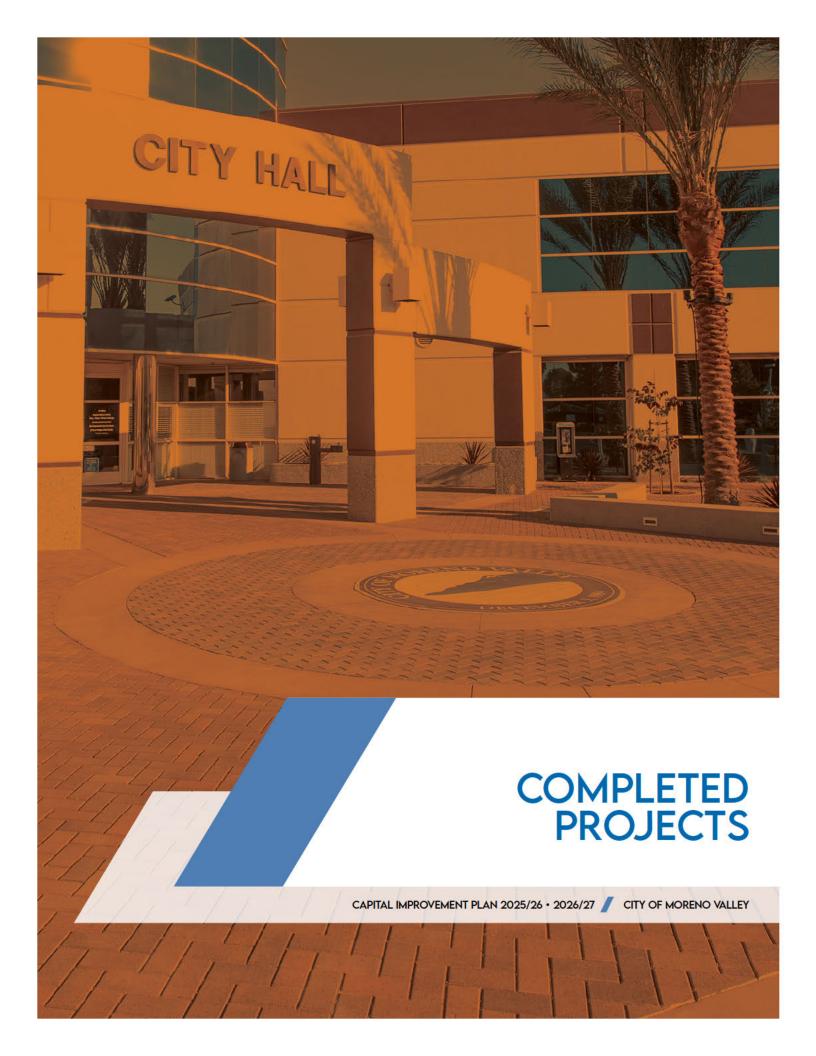
Estimated Maintenance Costs:

After implementation, \$50,000 a year is the anticipated maintenance cost.

Life-to-Date Expenditures Through FY 2023-24

		FY 25/26 - 26/27 Budget					
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.							
Design							
Right of Way			ľ				
Construction							
Other			,	5,000,000			5,000,000
PROJECT TOTAL	0	0	0	5,000,000	0	0	5,000,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Unfunded Projects 810 XXXX UNF	11 2024/20	11 2020/20	11 2020/27	5,000,000		and beyond	5,000,000
REVENUE TOTAL	0	0	0	5,000,000	0	0	5,000,000







COMPLETED PROJECTS

CAPITAL IMPROVEMENT PLAN FY 2025-2030 AND BEYOND / CITY OF MORENO VALLEY

Streets and Highways

Citywide Pavement Rehabilitation Program FY 21/22

Citywide Pavement Rehabilitation Program FY 21/22 - 25/26 (Arterial and Collector Streets)

Citywide Pavement Rehabilitation Program FY 22/23

Citywide Pavement Rehabilitation Program FY 23/24

Citywide Pavement Rehabilitation Program FY 26/27 - 30/31 (Arterial and Collector Streets)

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

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

Bridges

SR-60 / Nason Street Overcrossing Bridge

Buildings

Grand Valley Ballroom Patio Lighting

Electric Utility

Gas Switch Alternatives

Moreno Beach Bridge Conduit

Nason Street Loop Tie from Iris Avenue to Cactus Avenue

Parks

Bikeway Enhancement North of Krameria Avenue and West of Kitching Street

Cottonwood Golf Center Irrigation Improvements

Cottonwood Golf Center Parking Lot

Drinking Fountain Replacements at Various Parks

Moreno Valley Bark Park

Rancho Verde Park

Replacement Playground Equipment

Other

Citizen Engagement and Agenda Management

Emergency Operation Center Modernization

Moreno Valley Supplementary Safety Improvement Plan - Phase II

Transportation Demand Management (TDM) Plan



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Citywide Pavement Rehabilitation Program FY 21/22

Department / Di	vision:	Project Priority:	Project Status:	Council District(s):
70 - Public Work	ss / 77 - PW - Capital Projects	Essential Start within 1 y	r Completed	District 1, District 2, District 3, District 4
Schedule:				
Construction	August 2022 to August 2023			
			CITYWIDE	
-				

Project Description:

This project is to provide pavement rehabilitation and pavement preservation for approximately 240 local street segments citywide. This project is funded by State Gas Tax (RMRA SB1) and Capital Project Reimbursement Funds (Fund 3008). Construction: Completed in August 2023

Justification or Significance of Improvement:

The project utilizes different cost-effective treatments available to rehabilitate the existing street pavement. The project helps to extend the service life of the roadway.

Estimated Maintenance Costs:

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

Life-to-Date Expenditures Through FY 2023-24

7,920,336

		*2.000*********************************	HATELON AND ADDRESS OF THE STATE OF THE STAT				
		FY 25/26 - 2	26/27 Budget				
	Budget	New Request	New Request			FY 2029/30	
PROJECT PHASE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Prelim. Eng. / Environ.							
Design	100,000						
Right of Way							
Construction	1,338,930						
Other							
PROJECT TOTAL	1,438,930	0	0	0	0	0	(
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
State Gasoline Tax (RMRA SB1) 801 0089 2000A	269,145					-	
Capital Projects Reimbursements 801 0089 3008	1,169,785		7				
REVENUE TOTAL	1,438,930	0	0	0	0	0	(



Citywide Pavement Rehabilitation Program FY 21/22 - 25/26 (Arterial and Collector Streets)

Department / Division:	Project Priority:	Project Status:	Council District(s):
70 - Public Works / 77 - PW - Capital Projects	Essential Start within 1 yr	Completed	District 1, District 2,
<u> </u>			District 3, District 4
Schedule:			
Construction July 2022 to May 2024			
		OITMANDE	
		CITYWIDE	
			

Project Description:

This project is to provide pavement rehabilitation and pavement preservation for approximately 66 arterial and collector street segments citywide. This project is funded by Capital Project Reimbursement Funds (Fund 3008). Construction: Completed May 2024

Justification or Significance of Improvement:

Reimbursing EMWD for performing additional road work improvements at the same time its contractors are already performing road work is an efficient means of saving time and money.

Estimated Maintenance Costs:

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

Life-to-Date Expenditures Through FY 2023-24

20,310,249

		FY 25/26 - 2	26/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 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 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total

Citywide Pavement Rehabilitation Program FY 22/23

Department / Di	vision:	Project Priority:	Project Status:	Council District(s):
70 - Public Work	ss / 77 - PW - Capital Projects	Essential Start within 1 yr	Completed	District 1, District 2, District 3, District 4
Schedule:				
Construction	October 2023 to May 2024			
			CITYWIDE	

Project Description:

This project is to provide pavement rehabilitation and pavement preservation for approximately 523 local street segments citywide. This project is funded by State Gas Tax (RMRA SB1), Measure A (Fund 2001) and Capital Project Reimbursement Funds (Fund 3008). Construction: Completed in May 2024

Justification or Significance of Improvement:

The project utilizes different cost-effective treatments available to rehabilitate the existing street pavement. The project helps to extend the service life of the roadway.

Estimated Maintenance Costs:

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

Life-to-Date Expenditures Through FY 2023-24

11,564,667

19-		FY 25/26 - 2	26/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.							
Design							
Right of Way							
Construction	1,133,775						
Other							
PROJECT TOTAL	1,133,775	0	0	0	0	0	Ö
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Capital Projects Reimbursements 801 0090 3008	288,071						
State Gasoline Tax (RMRA SB1) 801 0090 2000A	845,704						
REVENUE TOTAL	1,133,775	0	0	0	0	0	C



Citywide Pavement Rehabilitation Program FY 23/24

Department / Division:		Project P	riority:	Project Status:	Council District(s):
70 - Public Works / 77 - PW -	Capital Projects	Essential	Start within 1 yr	Completed	District 1, District 2, District 3, District 4
Schedule:					
Construction August 2	024 to March 2025				
				CITYWIDE	
<u></u>					

Project Description:

This project is to provide pavement rehabilitation and pavement preservation for approximately 66 arterial and collector street segments citywide. This project is funded by Capital Project Reimbursement Funds (Fund 3008). Construction: Completed in March 2025

Justification or Significance of Improvement:

The project utilizes different cost-effective treatments available to rehabilitate the existing street pavement. The project helps to extend the service life of the roadway.

Estimated Maintenance Costs:

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

Life-to-Date Expenditures Through FY 2023-24

		FY 25/26 - 2	6/27 Budget				
	Budget	New Request	New Request			FY 2029/30	76.5
PROJECT PHASE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Prelim. Eng. / Environ.		5					
Design	200,000						
Right of Way							
Construction	11,247,512						
Other							
PROJECT TOTAL	11,447,512	0	0	0	0	0	0
1.1	Budget	New Request	New Request			FY 2029/30	
FUNDING SOURCE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
State Gasoline Tax	4,847,512						
(RMRA SB1)							
801 0101 2000A		Ę					
Capital Projects	6,350,000						
Reimbursements							
801 0101 3008							
Other Grants	250,000						
801 0101 2300							
REVENUE TOTAL	11,447,512	0	0	0	0	0	0

Citywide Pavement Rehabilitation Program FY 26/27 - 30/31 (Arterial and Collector Streets)

Department / Di	vision:	Project Priority:	Project Status:	Council District(s):
70 - Public Work	ss / 77 - PW - Capital Projects	Essential Start within 1 yr	Completed	District 1, District 2, District 3, District 4
Schedule:				
Construction	November 2022 to October 2023			
·				
			CITYWIDE	
)				

Project Description:

This project is to provide pavement rehabilitation and pavement preservation for approximately 66 arterial and collector street segments citywide. This project is funded by Capital Project Reimbursement Funds (Fund 3008). Construction: Completed in October 2023

Justification or Significance of Improvement:

The project utilizes different cost-effective treatments available to rehabilitate the existing street pavement. The project helps to extend the service life of the roadway.

Estimated Maintenance Costs:

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

Life-to-Date Expenditures Through FY 2023-24

18,581,621

		FY 25/26 - 2	6/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.							
Design							
Right of Way							
Construction							
Other							
PROJECT TOTAL	0	0	0	0	0	0	(
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total



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

Department / Divis	ion:	Project Priority:	Project Status:	Council District(s):
70 - Public Works /	77 - PW - Capital Projects	Essential Start within 1 yr	Completed	District 1, District 3, District 4
Schedule:		1 1/7	SUNNYMEAD BLVD	SR-60
Design	July 2020 to August 2022	EUCALVPTUSAVE		RAVE PTUS AVE
Advertise / Award	September 2022 to December 2022	T S H	GRAHA GRAHA N ST N ST	DRACAEA AVE COTTONWOOD AVE BAY AVE
Construction	February 2023 to September 2024	a some	PERR	ALESSANDRO BLVD BRODIAEA AVE
			And the second of the second of	CACTUS AVE NIUM AVE KENNEDY DR
			ž 🔪	NTIAN AVE
		w € E S NOT TO SOME	IRIS AVE	IA AVE

Project Description:

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

Construction: Completed in September 2024

Justification or Significance of Improvement:

The project will expand recreational opportunities for Moreno Valley's residents.

Estimated Maintenance Costs:

Trail maintenance costs average approximately \$4,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site.

Life-to-Date Expenditures Through FY 2023-24

6,781,367

		FY 25/26 - 2	6/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.							
Design							
Right of Way							
Construction	1,621,630						
Other							
PROJECT TOTAL	1,621,630	0	0	0	0	0	0
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Capital Projects Grants 801 0086 2301	1,621,630						
REVENUE TOTAL	1,621,630	0	0	0	0	0	0

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

Department / Division:	Project Priority:	Project Status:	Council District(s):
70 - Public Works / 77 - PW - Capital Projects	Essential Start within 1 yr	Completed	District 2, District 3
Schedule:		K	ALMIA AVE
Construction June 2021 to September 2024		Line K-1 IRONW	DOD AVE
	DRRISON ST	IRONW	LANDS
	MAKSON	SF SF	Seed Seed Seed Seed Seed Seed Seed Seed
	FIRAVE	MORENO BE	EUCALYPTUS AVE
	WELLS D	BE	11/1
	W F E	CHO	DRACAEA AVI

Project Description:

This project replaces the SR-60 / Moreno Beach two-lane bridge with a seven-lane bridge, reconfigures the north side of the interchange, and adds a west bound auxiliary lane. This project will also complete a portion of Storm Drain Line K-1 upstream in Ironwood Avenue. The City received an SB1 Trade Corridor Enhancement Program (TCEP) grant for interchange construction. Construction: Completed in September 2024.

Justification or Significance of Improvement:

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

Estimated Maintenance Costs:

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



Life-to-Date Expenditures Through FY 2023-24

46,707,954

		FY 25/26 - 2	6/27 Budget				
	Budget	New Request	New Request			FY 2029/30	
PROJECT PHASE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Prelim. Eng. / Environ.							
Design							
Right of Way							
Construction	6,301,662						
Other							
PROJECT TOTAL	6,301,662	0	0	0	0	0	0
	Budget	New Request	New Request			FY 2029/30	
FUNDING SOURCE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
DIF-Interchange	36,973						
Improvement (2911)							
801 0021 70 77 3311							
Other Grants	592,409						
801 0021 70 77 2300							
Facility Construction	1,377,887						
801 0021 70 77 3000							
PW Capital Projects	2,013,625						
801 0021 70 77 3002							
TUMF Capital Projects	2,280,768						
801 0021 70 77 3003							
REVENUE TOTAL	6,301,662	0	0	0	0	0	0

SR-60 / Nason Street Overcrossing Bridge

		Council District(s):
Essential Start within 1 yr	Completed	District 2, District 3
EL DER AVE	HEMLOCK AVE HEMLOCK AVE SI NO SI FIR AVE To NO SI N	
	ELDERAVE	IRONWOOD. HEMLOCK AVE IS NOT THE AVE IS NOT THE A

Project Description:

This project replaced the existing SR-60 / Nason Street two-lane bridge with a four-lane bridge, completed Nason Street improvements, installed a sound wall along Elder Avenue, and constructed associated work.

This project is active while collecting full reimbursement from Western Riverside Council of Governments (WRCOG).

Justification or Significance of Improvement:

Expansion of the current facilities was needed due to traffic demand resulting from development in the area. This was a key project in the City's Economic Development Action Plan, in order to stimulate economic development activity.

Estimated Maintenance Costs:

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

Life-to-Date Expenditures Through FY 2023-24

19,113,193

		FY 25/26 - 2	6/27 Budget				
	Budget	New Request	New Request			FY 2029/30	
PROJECT PHASE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Prelim. Eng. / Environ.							
Design							
Right of Way							
Construction	31,669						
Other							
PROJECT TOTAL	31,669	0	0	0	0	0	
FUNDING COURGE	Budget	New Request	New Request	EV 2027/20	EV 2020/20	FY 2029/30	Tatal
FUNDING SOURCE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Capital Projects	1,669						
Reimbursements							
802 0003 70 77 3008							
DIF-Interchange	30,000						
Improvement (2911)							
802 0003 70 77 3311							
REVENUE TOTAL	31,669	0	0	0	0	0	1



Grand Valley Ballroom Patio Lighting

Department / Division:	Project Priority:	Project Status:	Council District(s):
50 - Parks & Community Svcs / 57 - PCS - Parks	Essential Start within 1 yr	Completed	District 1
Schedule:	BAY AVE	حيل ساليا	BAY AVE
Construction April 2025 to June 2025			YAJIIL
		ALESSANDRO BLYD	2
		Circlements and Recreation Career	TS MAN
	Swo	MANS WAR	SPOOSMEA AVE
		исте	
	. @	CACTI	IS AVE

Project Description:

This project will install new lighting for the patio area at the Conference and Recreation Center Grand Valley Ballroom. The lighting will include ground-mounted pole and fixture Light Emitting Diode (LED) lighting to illuminate the Ballroom patio. The style of pole and fixture will complement the adjacent amphitheater. PCS led/managed project. Design: July 2023 Advertise / Award: Spring 2025 Construction: Summer 2025 completion expected by 6.30.25.

Justification or Significance of Improvement:

The Grand Valley Ballroom patio will be used to complement programming at the Amphitheater. The patio is currently not lit, and lighting is needed for evening and nighttime programming.

Estimated Maintenance Costs:

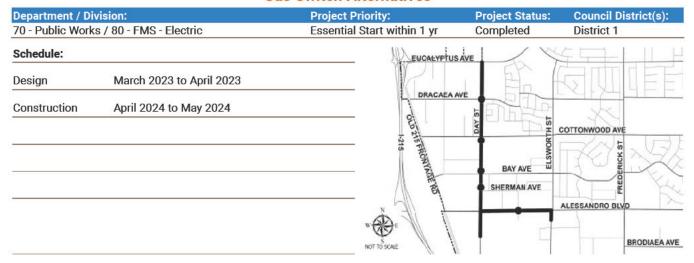
Annual average building maintenance costs are estimated at approximately \$10/SF. Although actual maintenance costs may vary, this estimate is based on an industry accepted standard maintenance cost. Funding sources also vary, depending on the type of building, but the primary source is Zone A (CFD No. 1 for newer parks).

Life-to-Date Expenditures Through FY 2023-24

0

		FY 25/26 - 2	6/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.							
Design	50,000						
Right of Way							
Construction	150,000						
Other							
PROJECT TOTAL	200,000	0	0	0	0	0	0
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Facility Construction 803 0051 3000	200,000	THE RESERVE TO SERVE THE RESERVE THE RESER					
REVENUE TOTAL	200,000	0	0	0	0	0	0

Gas Switch Alternatives



Project Description:

This project will install solid dielectric switches as an alternative to gas switches at strategic locations along the Day Street Line Extension project. This will reduce the outages on existing customers when future projects get energized.

Justification or Significance of Improvement:

Installing switches to serve future development projects will eliminate outages to future customers.

Estimated Maintenance Costs:

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

Life-to-Date Expenditures Through FY 2023-24

		FY 25/26 - 2	6/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.							
Design							
Right of Way							
Construction	223,646						
Other							
PROJECT TOTAL	223,646	0	0	0	0	0	0
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Electric - Restricted Assets 805 0061 6011	223,646						
REVENUE TOTAL	223,646	0	0	0	0	0	0



Moreno Beach Bridge Conduit

Department / Division:	Project Priority:	Project Status:	Council District(s):
70 - Public Works / 80 - FMS - Electric	Essential Start within 1 yr	Completed	District 2, District 3
Schedule:		<u> </u>	+ + +
Construction May 2021 to October 2023		ВЕАСН	IRONWOOD AVE
	RISON	ORENO	HEMLOCK AVE
	WORE		SR-60
	FIR	AVE COLT PTUS AVE	J. Silver
	N Z	YPTUS AVE	EUCALYPTUSAVE
	NAME OF THE PARTY		ECCALIFICAÇÃO
	NOTTO SCALE Ž DRA	CAEAAVE	DRAÇAEA AVE

Project Description:

This project is part of the SR-60 / Moreno Beach Drive Interchange (Phase 2) Project. The scope of this project includes installing conduits, street lights, and meter within the bridge crossing at Moreno Beach Bridge to serve future electrical load and increase system reliability.

Justification or Significance of Improvement:

This project improves the capacity of the MVU service territory and increases reliability for new developments.

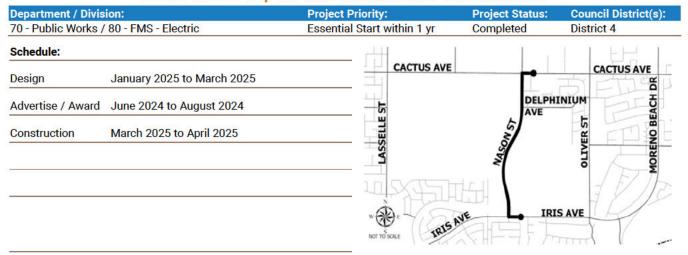
Estimated Maintenance Costs:

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

Life-to-Date Expenditures Through FY 2023-24

		FY 25/26 - 2	26/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.							
Design							
Right of Way							
Construction	125,619						
Other							
PROJECT TOTAL	125,619	0	0	0	0	0	0
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Electric - Restricted Assets	125,619						
805 0056 6011				a .			

Nason Street Loop Tie from Iris Avenue to Cactus Avenue



Project Description:

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

Justification or Significance of Improvement:

This will improve system reliability and provide a loop feed for the future development projects along Nason Street from Iris Avenue to Cactus Avenue.

Estimated Maintenance Costs:

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

Life-to-Date Expenditures Through FY 2023-24

8 <u>-</u>		FY 25/26 - 2	26/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.							
Design							
Right of Way							
Construction	1,693,763						
Other							
PROJECT TOTAL	1,693,763	0	0	0	0	0	0
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Electric - Restricted Assets 805 0067 6011	1,693,763						
REVENUE TOTAL	1,693,763	0	0	0	0	0	



Bikeway Enhancement North of Krameria Avenue and West of Kitching Street

Department / Division:	Project Priority:	Project Status:	Council District(s):
50 - Parks & Community Svcs / 57 - PCS - Parks	75752	Completed	District 4
Schedule:			
			THE TEXT
		ALPUT I	
	IRIS AVE	18	
		RED MAPLE LIN	TAXY 1
	KRAMERIAAVE	G I	
	المراكب المراكب	R R R R	
	HOFTO GEALE	ALD PALE	3 EXH.(

Project Description:

The Aqueduct Bikeway is part of the City's General Plan. Bikeway enhancement is needed within this site to comply with the General Plan. The new bike path will be constructed on concrete. Stub-ups for future energy efficient lighting will be included. Planned design and construction is estimated for FY 16/17. The project is being placed on hold until grant funds are secured. A grant from the Bicycle Transportation Account (BTA) is being pursued by the Transportation Engineering Division to assist with funding. This project was funded previously under DIF-Parkland Facilities.

Justification or Significance of Improvement:

Bikeway enhancement is needed within this site to comply with the City's General Plan.

Estimated Maintenance Costs:

Trail maintenance costs average approximately \$4,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.

Life-to-Date Expenditures Through FY 2023-24

0

		FY 25/26 - 2	26/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.							
Design				72,000			72,000
Right of Way				310,000			310,000
Construction				310,000			310,000
Other							
PROJECT TOTAL	0	0	0	692,000	0	0	692,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
PCS Cap Proj (2905) 807 XXXX 3015				346,000			346,000
Parks-Comm Serv Capital Projects 807 XXXX 3006				346,000			346,000
REVENUE TOTAL	0	0) 0	692,000	0	0	692,000

Cottonwood Golf Center Irrigation Improvements

Department / Division:	Project Priority:	Project Status:	Council District(s):
50 - Parks & Community Svcs / 57 - PCS - Parks	Essential Start within 1 yr	Completed	District 1
Schedule:			
	ALTH-	DRACAEA AVE	1
		COTTONWOOD AVE	SUNCREST AVE
	FINORETH	Golf Center	T Die
	BAY AVE	Smill !	BAYAVE B
	SHERMAN AVE	ADRIENNE AVE	8
	- ALLESSAN		

Project Description:

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

Justification or Significance of Improvement:

The pump shack has deteriorated over several decades and needs replacement to house the golf center's irrigation pump and electrical. About one-third of the broken drain line was replaced several years ago. The rest of the drain line has degraded to the point of needing replacement. Irrigation controllers are outdated and inefficient. New controllers with modern technology provide significantly better water efficiency. The main line is degrading, requiring constant repair and requires replacement. Construction Completed: FY 17/18 - Pump shack and drain line Construction Completed: FY 19/20 - Irrigation Controllers Design Completed: FY 22/23 - Maine line Construction: FY 2023/2024 - Main line. Project completed as of FY 24/25.

Estimated Maintenance Costs:

Annual park maintenance costs average approximately \$15,000 / acre based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Maintenance will be funded from Zone A.

Life-to-Date Expenditures Through FY 2023-24

	FY 25/26 - 2	6/27 Budget					
Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total	
	2						
			(2)				
0	0	0	0	0	0		0
Budget	New Request	New Request	EV 2027/20	EV 2029/20	FY 2029/30	Total	
	FY 2024/25	Budget FY 2024/25 FY 2025/26 0 0 Budget New Request FY 2025/26	Budget FY 2024/25 New Request FY 2026/27 O O O O Budget New Request FY 2026/27 New Request FY 2026/27 New Request New Request New Request	Budget FY 2024/25	Budget FY 2024/25	Budget FY 2024/25 New Request FY 2025/26 New Request FY 2026/27 FY 2027/28 FY 2028/29 FY 2029/30 and Beyond 0 0 0 0 0 0 0 Budget New Request New Request FY 2029/30	Budget FY 2024/25 New Request FY 2025/26 New Request FY 2026/27 FY 2027/28 FY 2028/29 FY 2029/30 and Beyond Total 0 0 0 0 0 0 0 0 0 0 0 0 FY 2029/30 FY 2029/30 FY 2029/30 FY 2029/30 Total FY 2029/30 FY 2029/



Cottonwood Golf Center Parking Lot

epartment / Division:	Project Priority:	Project Status:	Council District(s):
0 - Parks & Community Svcs / 57 - PCS - Parks		Completed	District 1
chedule:			
		BAY AVE BOOM ALE BOOM ALLINE PLANTS	DRACABA AVE STORM
		GROWN ACC ALLIES P. SOURCE ST.	S COLUMN TO THE

Project Description:

This project involves the repairing and striping of the Cottonwood Golf Course parking lot, adding planters, and adding lighting.

Justification or Significance of Improvement:

Approximately 10 years ago, this parking lot was capped as a temporary fix. At that time the asphalt was in poor condition. Time and the elements of nature have taken its toll on the parking lot, necessitating its replacement. Lighting does not meet parks foot candle standards. Since the remodel of the center, rentals have increased. The facility now needs a parking lot upgrade to restore the decaying pavement provide shade for vehicles, and fix substandard lighting.

Estimated Maintenance Costs:

Parking lot maintenance costs are estimated \$3,500 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.

Life-to-Date Expenditures Through FY 2023-24

C

		FY 25/26 - 2	6/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.							
Design				144,000			144,000
Right of Way							
Construction				1,440,000			1,440,000
Other							
PROJECT TOTAL	0	0	0	1,584,000	0	0	1,584,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Unfunded Projects 807 XXXX UNF			- 352	1,584,000	i i		1,584,000
REVENUE TOTAL	0	0	0	1,584,000	0	0	1,584,000

Drinking Fountain Replacements at Various Parks

Department / Division:	Project Priority:	Project Status:	Council District(s):
50 - Parks & Community Svcs / 57 - PCS - Parks	Essential Start within 1 yr	Completed	District 1, District 2, District 3, District 4
Schedule:			
		CITYWIDE	

Project Description:

This project will replace drinking fountains at Celebration Park and Vista Lomas. PCS led/managed project. Construction Celebration Park: Completed Construction Vista Lomas Park: Completed Construction Rockridge, Patriot, and Shadow Mountain Parks: Completed Construction Towngate II and Cottonwood Staging Parks FY 22/23 Construction Adriene Mitchell, JFK, Victoriano, Pedronea, Woodland, and Parkue Amistad FY 23/24 Construction Towngate, Towngate II, Gateway, Sunnymead, Bayside, Dog Park FY 24/25. Project was completed in FY 24/25.

Justification or Significance of Improvement:

The existing drinking fountains at these parks have been damaged by vandalism over the years and replacement parts are difficult to find for these outdated units. The newer model is vandal-resistant.

Estimated Maintenance Costs:

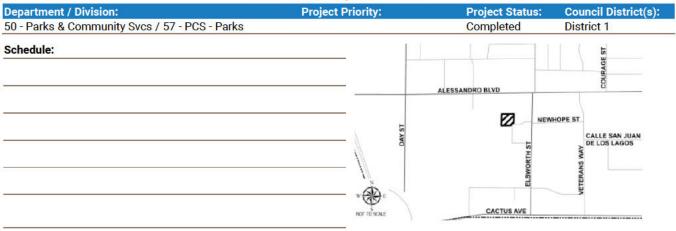
Annual park maintenance costs average approximately \$15,000 / acre based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Parks maintenance is typically funded by Zone A (CDF No. 1 for newer parks).

Life-to-Date Expenditures Through FY 2023-24

		FY 25/26 - 2	26/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.							
Design							
Right of Way							
Construction	38,500						
Other				100			
PROJECT TOTAL	38,500	0	0	0	0	0	0
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
CFD No. 1 807 0052 5113	10,500						4
PCS Cap Proj (Quimby) (2019) 807 0052 3016	28,000						
REVENUE TOTAL	38,500	0	0	0	0	0	0



Moreno Valley Bark Park



Project Description:

This project is no longer needed as a new dog park project is in progress.

Justification or Significance of Improvement:

This project will add an additional dog park in the western area of the City. Currently Hound Town is the only dedicated dog park.

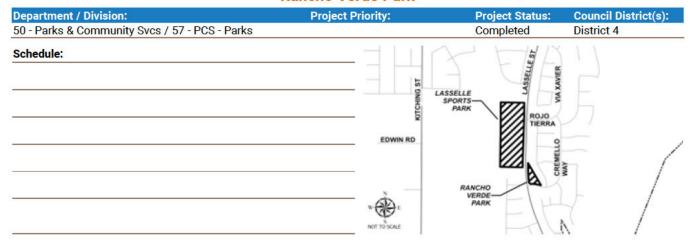
Estimated Maintenance Costs:

Annual park maintenance costs average \$19,000 / acre based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Parks maintenance is typically funded by Zone A (CDF No. 1 for newer parks).

Life-to-Date Expenditures Through FY 2023-24

		FY 25/26 - 2	26/27 Budget					
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total	-
Prelim. Eng. / Environ.								j
Design	139,420							
Right of Way								
Construction								
Other								
PROJECT TOTAL	139,420	0	0	0	0	0		0
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total	
PCS Cap Proj (2905) 807 0054 3015	139,420							
REVENUE TOTAL	139,420	0	0	0	0	0		0

Rancho Verde Park



Project Description:

This project will assist with planning and permits regarding Rancho Verde Park, located at the eastern side of Lasselle Street and Cremello Way, as well as at Lasselle Sports Park. PCS led/managed project. Planning / Permits: July 2014 to December 2023 Construction: TBD based on permitting

Justification or Significance of Improvement:

This park is within the Moreno Valley Ranch Specific Plan. The funding will assist with contract compliance costs.

Estimated Maintenance Costs:

Annual park maintenance costs average approximately \$19,000 / acre based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Parks maintenance is typically funded by Zone A (CDF No. 1 for newer parks).

Life-to-Date Expenditures Through FY 2023-24

		FY 25/26 - 2	6/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.							
Design							
Right of Way							
Construction	156,180						
Other			1	a:			
PROJECT TOTAL	156,180	0	0	0	0	0	0
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
PCS Cap Proj (2905) 807 0031 50 57 3015	156,180						
REVENUE TOTAL	156,180	0	0	0	0	0	0



Replacement Playground Equipment

Department / Division:	Project Priority:	Project Status:	Council District(s):
50 - Parks & Community Svcs / 57 - PCS - Parks	Essential Start within 1 yr	Completed	District 2, District 4
Schedule:	PIDDEN SPRINGS PARK OF SECOND PARK O	IRONWOOD AVE SR 60 EUCALYPTUS AVE	PARQUE AMISTAD RIS AVE

Project Description:

The purpose of this ongoing project is to replace aging playground equipment at parks throughout the City to comply with Consumer Product Safety Commission (CPSC) regulations. Additionally, adjacent accessibility repairs will be done to comply with current codes. PCS led/managed project. Construction completed: FY 18/19 - Westbluff Construction: FY 23/24 - Hidden Springs and Parque Amistad Construction: FY 24/25.

Justification or Significance of Improvement:

The playground equipment at some park sites is aging and needs to be replaced.

Estimated Maintenance Costs:

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

Life-to-Date Expenditures Through FY 2023-24

1,488,604

		FY 25/26 - 2	26/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.							
Design							
Right of Way							
Construction	220,610						
Other							
PROJECT TOTAL	220,610	0	0	0	0	0	0
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
	I I LUL I/LU	1 1 2020/20	LoLo, Li	1 1 202//20	1 1 2020/23	and Dojona	
PCS Cap Proj (Quimby) (2019) 807 0004 50 57 3016	220,610	CONTRACTOR OF THE PARTY OF THE	11 2020/21	112027/20	11 2020/29		

Citizen Engagement and Agenda Management

Department / Divis	ion:	Project Priority:	Project Status:	Council District(s):
30 - Financial & Ma Services	nagement Svcs / 39 - Technology	Desirable Start within 3 to 5 yrs	s Completed	District 1, District 2, District 3, District 4
Schedule:		BAY AVE	14 4 5	BAYAVE
Design	July 2025 to August 2025	19	DERICK	15/1
Advertise / Award	August 2025 to December 1899	Ž Š	SSANDRO BLVD	AH CHA
Construction	September 2025 to December 2025	ELSWORTH ST	CALLE SAN JUAN BELOS LAGOS	BY AND ASSISTED OF STANDORS
		GOLDENCREST DR	VETERAN	CACTUS AVE

Project Description:

Replacing an aged system that coordinates and manages the agenda preparation, distribution, reporting, retention, and citizen searches related to City Council and Planning Commission agendas and meetings. This includes the availability of agenda packets and viewing the video of each meeting.

Justification or Significance of Improvement:

The current system is reaching its end-of-life. The vendor has already stopped improving the system and has released all support staff who are knowledgeable in the product. The product is becoming increasing unstable but is vital to important and mandated responsibilities of the City.

Estimated Maintenance Costs:

Once implemented, the system will require approximately \$65,000 per year in subscription services.

Life-to-Date Expenditures Through FY 2023-24

0

N2		FY 25/26 - 2	26/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.							
Design							
Right of Way							
Construction							
Other							
PROJECT TOTAL	0	0	0	0	0	0	
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total



Emergency Operation Center Modernization

Department / Division:	Project Priority:	Project Status:	Council District(s):
40 - Fire / 47 - Fire - Office of Emergency Mgmt	Essential Start within 1 yr	Completed	District 1
Schedule:	ALESSANDRO	NEWHOPE ST OPEN RESOUR	BRODIAEA AVE

Project Description:

This project will upgrade and modernize the Emergency Operation Center (EOC) to include state-of-the art emergency response functionality with upgraded technology interfaces that will allow multiple emergency input types (cable TV, satellite TV, City camera system feed, Internet, etc.) from numerous input points throughout the City. Increased functionality will include wireless communication technology, additional viewing monitor displays, docking stations, layout tables, and help facilitate future upgrades. Installation: October 2023

Justification or Significance of Improvement:

The City EOC has not been upgraded in technology or design since its construction in 2010. Modern day functionality is crucial to ensure a fully functional facility during emergency response.

Estimated Maintenance Costs:

Maintenance is provided along with the equipment purchase for a period of two to six years at a cost of \$75,000 total.

Life-to-Date Expenditures Through FY 2023-24

		FY 25/26 - 2	26/27 Budget					
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 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 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total	

Moreno Valley Supplementary Safety Improvement Plan - Phase II

Department / Division:	Project Priority:	Project Status:	Council District(s):
70 - Public Works / 76 - PW - Transportation	Essential Start within 1 yr	Completed	District 1, District 2, District 3, District 4
Schedule:			
		CITYWIDE	

Project Description:

This project will allow the City of Moreno Valley to develop threesupplemental safety plans which will enhance the City's comprehensivesafety Action Plan currently under development. Supplemental planningactivities will include the following modules: Commercial Vehicle NetworkSafety Plan, Safety Improvements at Signalized Intersections, and a SchoolRoute and a School Route and Pedestrian Safety.

Justification or Significance of Improvement:

This project provides a supplementary safety improvements to the City's traffic safety Action Plan that is currently under development by addressing three areas of concerns which includes developing a Commercial Vehicle Network Safety Plan, conducting a study of signalized intersections to reduce rear-end collisions at high incident locations, and improve school routes and pedestrian safety.

Estimated Maintenance Costs:

There is no maintenance costs associated with this project.

Life-to-Date Expenditures Through FY 2023-24

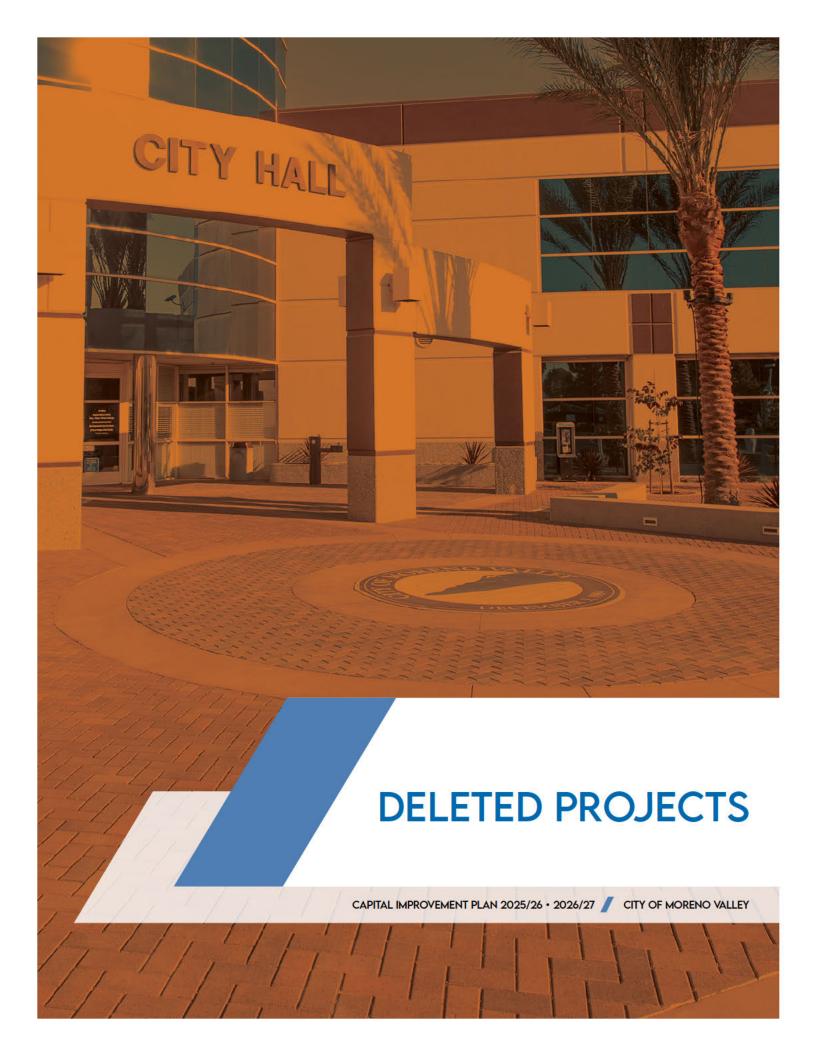
C

		FY 25/26 - 2	6/27 Budget				
	Budget	New Request	New Request			FY 2029/30	
PROJECT PHASE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Prelim. Eng. / Environ.							
Design							
Right of Way							
Construction							
Other	715,000			·			
PROJECT TOTAL	715,000	0	0	0	0	0	0
	Dudost	Name Dames at	Nam Damas			EV 0000/20	
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Measure A	143,000						
810 0024 2001							
Capital Projects Grants	572,000						
810 0024 2301							
REVENUE TOTAL	715,000	0	0	0	0	0	0



Transportation Demand Management (TDM) Plan

Department / Division:			Project Prior	ity:	Project Statu	ıs: Council	District(s):
70 - Public Works / 76 - F	W - Transportat	ion	Essential Sta	rt within 1 yr	Completed		1, District 2, 3, District 4
Schedule:							
					CITYWID	E	
Project Description:							
The overall objectives of conservation of energy a equity, reduction of parkit transportation methods r people get around, reduction design. Thus, these strate the current challenges results to the current challenges results.	nd the reduction ng problems, the nore affordable e the number of egies outlined in garding the met	of emissions, the enhancement of the enhancement of the enhance a few. I vehicles on the enhancement of the Transportation of the the Transportation of the enhancement of the enhanceme	ne improvement of community so In short, the puroad, improve to ion Demand Ma	t of community he afety, aiding comn Irpose of Traffic D he environment, a	ealth and fitness nuters in rural a emand Manage nd aid in munic	s levels, achiev reas, and mak ement is to ma ipal planning a	ement of ing alternative nage the way nd urban
Justification or Signification or Signif		nent:					
							\$0.00
Life-to-Date Expenditure	s Through FY 20	023-24					242
	1	EV 05/06 0	C (07 P	_			
	Budget	New Request	6/27 Budget			FY 2029/30	
PROJECT PHASE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Prelim. Eng. / Environ.							
Design							
Right of Way							
Construction Other	135,305						
PROJECT TOTAL	120		£ 2		0		
PROJECT TOTAL	135,305	0		0		0	0
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
General Fund	15,305						
810 0025 1010 Capital Projects Grants 810 0025 2301	120,000	2-					
REVENUE TOTAL	135.305	0		0	0	0	0





DELETED PROJECTS

CAPITAL IMPROVEMENT PLAN FY 2025-2030 AND BEYOND / CITY OF MORENO VALLEY

Buildings

<u>Fire Station 65 Relocation</u> Moreno Valley Equestrian Center - Restroom and Information Center

Drainage

Indian Street / Festival Basin Construction
Moreno MDP Line K-1, K-4 Stg 3
Storm Drain Line GG, Edgemont / Old 215 Frontage Road to Day Street

Electric Utility

Capacity Increase at Moreno Valley Substation Phase 2
Curbside Electric Vehicle Charging Station
Electrical System Automation
MVU-0017 28 MVA Bank Increase, Phase 1 Substation
Veterans 33kV Substation

Parks

Adrienne Mitchell Park Improvements

Community Park, Phase II

Conference and Recreation Center Passive Park Gazebo

Construct Basketball Courts in Parks

Dog Park at Animal Shelter

In-Fill Parks and Facilities

March Field Park Ballfield Light Upgrade

March Field Park Design

March Field Park Multi-Use Field Construction

Redlands Boulevard / Brodiaea Avenue Park and Community Center

Traffic Signals

Alessandro Boulevard / Sinclair Street Traffic Signal
Alessandro Boulevard / World Logistics Center Parkway Traffic Signal
Cottonwood Avenue / Sinclair Street Traffic Signal
Cottonwood Avenue / World Logistics Center Parkway Traffic Signal
Eucalyptus Avenue (formerly Fir Avenue) / Sinclair Street Traffic Signal
Ironwood Avenue / Lasselle Street Traffic Signal
Lasselle Street / Alessandro Boulevard Traffic Signal
Moreno Beach Drive / Championship Drive Traffic Signal
Perris Boulevard / Santiago Drive Traffic Signal



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Fire Station 65 Relocation

Deferrable Start within 5 to 10 yrs	Deleted	District 1
VIS		
13.15.15.		
94,41	THE MELLIN	,5
		i
	FACO ROC	ie L
S XION	AST AST	ALESSANDRO BLVD
EDER YST	BECC	DIMITRA DR Z JENKINS DE
g 9		EA AVE
		<u> </u>
CACTU AVE	SILBI	CACTUS AVE
WOTTO SCALE	_	N - 1
	CACTU AVE	AND TOTAL STATE OF ST

Project Description:

The future Fire Station includes land acquisition, design, and construction of an essential facility. The new fire station will be constructed on a 1.5 acre site, at the northeast corner of Brodiaea Avenue and Rebecca Street. The new fire station will be a standard three apparatus bay fire station. Land Acquisition: Completed in May 2012 Design: Subject to availability of funds Construction: Subject to availability of funds

Justification or Significance of Improvement:

Response time will be reduced with the new fire station.

Estimated Maintenance Costs:

Annual average building maintenance costs are estimated at approximately \$9/SF. Although actual maintenance costs may vary, this estimated cost is based on an industry accepted standard maintenance cost. Currently no new funding source has been identified to fund these maintenance costs.

Life-to-Date Expenditures Through FY 2023-24

0

P-		FY 25/26 - 2	26/27 Budget				-
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.							
Design						1,250,000	1,250,000
Right of Way							
Construction						9,250,000	9,250,000
Other				-			
PROJECT TOTAL	0	0	0	0	0	10,500,000	10,500,000
			ĭ		U	10,500,000	10,500,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
	Budget	New Request	New Request			FY 2029/30	



Moreno Valley Equestrian Center - Restroom and Information Center

Department / Division:	Project Priority:	Project Status:	Council District(s):
50 - Parks & Community Svcs / 57 - PCS - Parks		Deleted	District 2
Schedule:	KALMA AVE	MANZANTA AVE LOCUST AVE RALMIA AVE LINIPER AVE RONWOOD AVE REGORD SR-60	THE GOODIE ET

Project Description:

This project is for the design and construction of a restroom and information center at the Moreno Valley Equestrian Center, located on the northeast corner of Redlands Boulevard and Locust Street. This project was previously funded under Parks & Recreation Capital Projects. Based on Council direction at the June 30, 2009 City Council meeting, the project is on hold.

Justification or Significance of Improvement:

This project will help to better serve the community.

Estimated Maintenance Costs:

Annual average building maintenance costs are estimated at approximately \$9/SF. Although actual maintenance costs may vary, this estimated cost is based on an industry accepted standard maintenance cost. Currently no new funding source has been identified to fund these maintenance costs.

Life-to-Date Expenditures Through FY 2023-24

(

No.		FY 25/26 - 2	6/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.							
Design							
Right of Way							
Construction				936,000			936,000
Other							
PROJECT TOTAL	0	0	0	936,000	0	0	936,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
PCS Cap Proj (Quimby) (2019) 803 XXXX 3016				936,000			936,000
REVENUE TOTAL	0	0	0	936,000	0	0	936,000

Indian Street / Festival Basin Construction

Department / Division:	Project Priority:	Project Status:	Council District(s):
70 - Public Works / 77 - PW - Capital Projects	Desirable Start within 3 to 5 y	s Deleted	District 1
Schedule:	HEACOCK ST	JANYMEAD BLVD WEBSTER AVE	HEMLOCK AVE

Project Description:

This project will provide improvements to the existing Festival Retention Basin including clearing debris, grading a drainage channel, installing fences and gates, adding a service road, and modifications to existing drainage improvements.

Justification or Significance of Improvement:

The improvements are necessary to enhance drainage efficiency, maintenance access, safety, and for ultimate transfer of title to RCFC&WCD.

Estimated Maintenance Costs:

After the completion of the improvements, ownership and maintenance responsibility of the basin will be transferred to RCFC&WCD.

Life-to-Date Expenditures Through FY 2023-24

0

		FY 25/26 - 2	6/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.							
Design				260,000			260,000
Right of Way							
Construction				1,040,000	i i		1,040,000
Other							
PROJECT TOTAL	0	0	0	1,300,000	0	0	1,300,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Unfunded Projects 804 XXXX UNF				1,300,000			1,300,000
REVENUE TOTAL	0	0	0	1,300,000	0	0	1,300,000



Moreno MDP Line K-1, K-4 Stg 3

Department / Division:	Project Priority:	Project Status:	Council District(s):
70 - Public Works / 77 - PW - Capital Projects	F.12 ⁵⁶ - CH	Deleted	District 2
chedule:			
		Line K-4	MANZANITA AVE
		KALMIA AYE O	BLVD SELVD
	, N	Une K-1	REDLA
	107 TO SCA.4	E IRON	WOOD AVE

Project Description:

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

Preliminary Design and Environmental: Completed Final Design; Advertise / Award; Construction: TBD (Temporarily on hold)

Justification or Significance of Improvement:

This project will provide necessary drainage improvements and mitigate flooding hazards for the area with a protection level up to 100-year storm. This project is part of the Moreno Master Drainage Plan (MDP) for the area.

Estimated Maintenance Costs:

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

Life-to-Date Expenditures Through FY 2023-24

v-		FY 25/26 - 2	6/27 Budget				
	Budget	New Request	New Request			FY 2029/30	atem stati
PROJECT PHASE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Prelim. Eng. / Environ.							
Design							
Right of Way							
Construction				3,014,000			3,014,000
Other							
PROJECT TOTAL	0	0	0	3,014,000	0	0	3,014,000
10							
	Budget	New Request	New Request			FY 2029/30	
FUNDING SOURCE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
PW Capital Projects				3,014,000			3,014,000
804 0007 70 77 3002				507 507			
REVENUE TOTAL	0	0	0	3,014,000	0	0	3,014,000

Storm Drain Line GG, Edgemont / Old 215 Frontage Road to Day Street

Department / Division:	Project Priority:	Project Status:	Council District(s):
70 - Public Works / 77 - PW - Capital Projects	Essential Start within 1 yr	Deleted	District 1
Schedule:	N E S S S S S S S S S S S S S S S S S S	COTTONW IS AVE	BAY AVE SHERMAN AVE SSANDRO BLVD SSANDRO BLVD SSANDRO BLVD

Project Description:

This project involves the design and construction of storm drain Line GG in Sherman Avenue from Old 215 Frontage Road to Day Street in the West End Area Master Drainage Plan.

Justification or Significance of Improvement:

This project will provide improved drainage.

Estimated Maintenance Costs:

Annual average costs associated with storm drain maintenance are estimated at approximately \$121 per catch basin. This does not include actual catch basin and/or pipeline replacement, which typically have lifespans of 70 to 100 years. Although actual maintenance costs may vary, these estimated maintenance costs are based on historical maintenance costs for the City of Moreno Valley's storm drain infrastructure. Currently no new funding source has been identified to fund these maintenance costs.

Life-to-Date Expenditures Through FY 2023-24

-		FY 25/26 - 2	6/27 Budget				
	Budget	New Request	New Request			FY 2029/30	
PROJECT PHASE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Prelim. Eng. / Environ.				72,000			72,000
Design				360,000			360,000
Right of Way							
Construction				1,440,000			1,440,000
Other							
PROJECT TOTAL	0	0	0	1,872,000	0	0	1,872,000
	Budget	New Request	New Request			FY 2029/30	85-89 (F881)
FUNDING SOURCE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Unfunded Projects				1,872,000			1,872,000
804 XXXX UNF							
REVENUE TOTAL	0	0	0	1,872,000	0	0	1,872,000



Capacity Increase at Moreno Valley Substation Phase 2

Department / Division:	Project Priority:	Project Status:	Council District(s):
70 - Public Works / 80 - FMS - Electric	Deferrable Start within 5 to 10 yrs	Deleted	District 3
Schedule:	DRACAFAAVE Moreno Value G 99	DEACH OR ST	DRAGAFAAVI
	NOTE SEAL	NAEA AVE	

Project Description:

This Project will increase substation capacity by adding a fourth 28 megavolt-ampere (MVA) Transformer.

Justification or Significance of Improvement:

The substation capacity must be increased due to an increase in electrical demand in its services area.

Estimated Maintenance Costs:

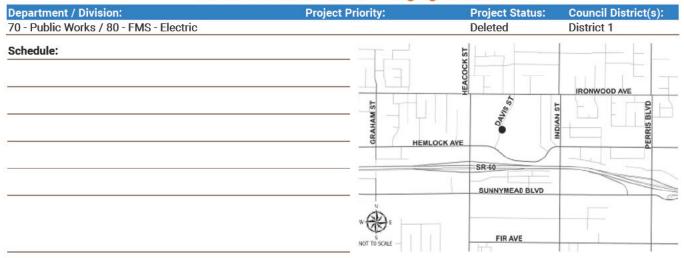
Ongoing maintenance costs are built into Moreno Valley Utility's rate structure as part of the cost to serve.

Life-to-Date Expenditures Through FY 2023-24

(

8		FY 25/26 - 2	26/27 Budget				g-1
No.	Budget	New Request	New Request			FY 2029/30	2.
PROJECT PHASE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Prelim. Eng. / Environ.							
Design							
Right of Way							
Construction							
Other						5,544,000	5,544,000
PROJECT TOTAL	0	0	0	0	0	5,544,000	5,544,000
						TV 0000/00	
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Unfunded Projects 805 XXXX UNF						5,544,000	5,544,000
REVENUE TOTAL	0	0	0	0	0	5,544,000	5,544,000

Curbside Electric Vehicle Charging Station



Project Description:

<This project is being deleted because there were no suitable locations the project.>Install a curbside electric vehicle charging station (one Level 2 charger) on Davis Street in The District commercial/industrial area. This will be the City's first curbside installation of an electric vehicle charging station.

Justification or Significance of Improvement:

<This project is being deleted because there were no suitable locations the project.>

Estimated Maintenance Costs:

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

Life-to-Date Expenditures Through FY 2023-24

(

		FY 25/26 - 2	26/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.	1,000						
Design	15,000						
Right of Way							
Construction	50,000						
Other							
PROJECT TOTAL	66,000	0	0	0	0	0	0
PROJECT TOTAL	66,000	0	0	0	0	0	0
PROJECT TOTAL FUNDING SOURCE	66,000 Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	0 FY 2027/28	0 FY 2028/29	0 FY 2029/30 and Beyond	0 Total
	Budget	New Request	New Request			FY 2029/30	0 Total



FY 2024/25

FY 2025/26

City of Moreno Valley Capital Improvement Plan - Project Details FYs 2025-2030 and Beyond

Electrical System Automation

Department / Division:			Project Priori	ty:	Project Stat	us: Counci	District(s):
70 - Public Works / 80 - F	MS - Electric				Deleted	District	1, District 2, 3, District 4
Schedule:							
					CITYWI	DE	
A							
Project Description:							
This project will build aut	omation, comm	unication, and p	rotection circuits	s that serve critic	al customers i	n the system. P	otential
circuits are: Redlands 12l						Salaha Mataba 🗣 Hadi Mataba da da da	
Justification or Significa	nce of Improver	ment:					
This project will provide a electrical distribution sys		lity for MVU cus	tomers and prov	ide greater flexib	ility for MVU ir	the managem	ent of the
electrical distribution sys	tem.						
Estimated Maintenance	Costs:						
Ongoing maintenance co	sts are built into	Moreno Valley	Utilities rate stru	cture as part of t	he cost to serv	/e.	
Life-to-Date Expenditure	s Through FY 20	023-24					0
	-			_			
			26/27 Budget				
PROJECT PHASE	Budget FY 2024/25	FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.			15,50			-	
Design							
Right of Way	Ï						
Construction							
Other							
PROJECT TOTAL	0	0	0	0	0	0	0
	Budget	New Request	New Request			FY 2029/30	

FY 2026/27

FUNDING SOURCE

FY 2027/28 FY 2028/29

and Beyond

Total

MVU-0017 28 MVA Bank Increase, Phase 1 Substation

Department / Division:	Project Priority:	Project Status:	Council District(s):
70 - Public Works / 80 - FMS - Electric		Deleted	District 3
Schedule:	DRACA AAVE	OLIV BEACH	DRACAEA AME POD AVE PO
Project Description:			•

This project will increase substation capacity by adding a third transformer and related 115 KV support structures and apparatus.

Justification or Significance of Improvement:

As electric demand and development increases, the substation capacity must be increased to keep up with demand requirements.

Estimated Maintenance Costs:

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

Life-to-Date Expenditures Through FY 2023-24

- 1

		FY 25/26 - 2	6/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.							
Design							
Right of Way							
Construction							
Other				16			
PROJECT TOTAL	0	0	0	0	0	0	C
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total



Veterans 33kV Substation

Department / Division:	Project Priority:	Project Status:	Council District(s):
70 - Public Works / 80 - FMS - Electric		Deleted	District 1
Schedule:	BAY AVE		REDERICK ST GRAHAM ST
	ALESSANDRO	and the second of the second o	SUBSTATION BRODIAEA AVE
	W DE E	ELSWOR	CACTUS AVE

Project Description:

<This project is being deleted because the project was relocated to the Edgemont site on Day St. Funding has been transferred>This project will build a new 33kV Substation in the Centerpointe area within City-owned property by Alessandro Boulevard similar to the MOVAL South 33kV Substation. Veterans Substation will be essential to serving the Edgemont area.

Justification or Significance of Improvement:

Additional capacity required to serve the Edgemont area and Moreno Valley Mall expansion.

Estimated Maintenance Costs:

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

Life-to-Date Expenditures Through FY 2023-24

FY 25/26 - 26/27 Budget Budget New Request New Request FY 2029/30 PROJECT PHASE FY 2024/25 FY 2025/26 FY 2026/27 FY 2027/28 FY 2028/29 and Beyond Total 30,000 Prelim. Eng. / Environ. Design 80,000 Right of Way Construction Other PROJECT TOTAL 110,000 o Budget **New Request New Request** FY 2029/30 **FUNDING SOURCE** FY 2024/25 FY 2025/26 FY 2026/27 FY 2027/28 FY 2028/29 and Beyond Total Electric - Restricted 110,000 Assets 805 0075 6011 REVENUE TOTAL 110,000 0 0 0

Adrienne Mitchell Park Improvements

Department / Division:	Project Priority:	Project Status:	Council District(s):
50 - Parks & Community Svcs / 57 - PCS - Parks		Deleted	District 1
Schedule:	7 444	55 310	5 COTTONWOOD AVE
	BAY AVE	ST NNEL ST PAN 44	BAYAVE
	SHERMAN AVE	Park	ME AVE
	MACH TO STALE	NEWHOPE ST	

Project Description:

This project will provide improvements to the existing Adrienne Mitchell Park including landscape, hardscape, playground equipment, and other park amenities.

Justification or Significance of Improvement:

Improvements are needed to maintain the park and keep it in good condition for all to enjoy.

Estimated Maintenance Costs:

Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.

Life-to-Date Expenditures Through FY 2023-24

8 <u></u>		FY 25/26 - 2	6/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.							
Design				300,000			300,000
Right of Way							
Construction				1,200,000	1		1,200,000
Other							
PROJECT TOTAL	0	0	0	1,500,000	0	0	1,500,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Unfunded Projects 807 XXXX UNF				1,500,000			1,500,000
REVENUE TOTAL	0	0	0	1,500,000	0	0	1,500,000



Community Park, Phase II

Department / Division:	Project Priority:	Project Statu	s: Council District(s):
50 - Parks & Community Svcs / 57 - PCS - Parks	33.02	Deleted	District 1
Schedule:			
		KAKOTA DR	SI S
		DRACAEA AVE	DRAGAEAAVE 3
		DELL BELL	
		SO ASIMBIDE	
	* DE	BAYWOOD DR	
	/sonto sollus		OTTONWOOD AVE

Project Description:

Phase II will provide parking lot renovations, a concession area, and modifications to the restroom building.

Justification or Significance of Improvement:

A full service concession area is needed by sports groups during tournaments. The restroom needs general modifications. The parking lot needs re-construction.

Estimated Maintenance Costs:

Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.

Life-to-Date Expenditures Through FY 2023-24

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		FY 25/26 - 2	26/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 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	2,549,000	0	0	2,549,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Unfunded Projects 807 XXXX UNF				2,549,000			2,549,000
REVENUE TOTAL	0	0	0	2,549,000	0	0	2,549,000

Conference and Recreation Center Passive Park Gazebo

	Deleted	District 1
1 access	BATTE AND STATE OF ST	DOOR STANDARD OF THE PROPERTY
*	MEMORPS IN ANY SWEET AND ANY SWEET AND ANY SWEET AND ANY SWEET AND SWEET ANY SWEET ANY SWEET AND SWEET ANY SWEET AND SWEET ANY SWEET AND SWEET AND SWEET AND SWEET ANY SWEET AND	Conference and Recreation Center 5
	1	BAY ANE BERTIE AND S S S S S S S S S S S S S S S S S S S

Project Description:

The project will add a gazebo to the Passive Park at the northwest corner of the conference and Recreation Center to increase usage of the area.

Justification or Significance of Improvement:

This area is rarely used. Installing a gazebo will draw people to this area and create a new stream for the Conference and Recreation Center.

Estimated Maintenance Costs:

Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.

Life-to-Date Expenditures Through FY 2023-24

-		FY 25/26 - 2	6/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.							
Design							
Right of Way	1						
Construction				217,000			217,000
Other							
PROJECT TOTAL	0	0	0	217,000	0	0	217,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
PCS Cap Proj (2905) 807 XXXX 3015				217,000	1		217,000
REVENUE TOTAL	0	0	0	217,000	0	0	217,000



Construct Basketball Courts in Parks

Department / Division:	Project Priority:	Project Status:	Council District(s):
50 - Parks & Community Svcs / 57 - PCS - Parks		Deleted	District 4
Schedule:			
	March Field Park	GENTAWAYE	
		LE AVE AVE	
		AACOCAL ST	D.W.
		KRAMERIA AVE	P Bod
	w Ø	CANDONAL AVE	引題名
	NOT TO SCALE	Lasselle Sports P.	erk -•
		E 5	Elmi

Project Description:

Install basketball courts in parks. March Field Park is a location that could benefit from having basketball available to the area residents

Justification or Significance of Improvement:

Basketball is a popular sport in the City. Certain parks are deficient in this amenity.

Estimated Maintenance Costs:

Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.

Life-to-Date Expenditures Through FY 2023-24

8 <u>-</u>		FY 25/26 - 2	6/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.							
Design			36,000	36,000			72,000
Right of Way							
Construction			361,000	361,000			722,000
Other							
PROJECT TOTAL	0	0	397,000	397,000	0	0	794,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Unfunded Projects 807 XXXX UNF				397,000	-		397,000
REVENUE TOTAL	0	0	0	397,000	0	0	397,000

Dog Park at Animal Shelter

Department / Division:	Project Priority:	Project Status:	Council District(s):
50 - Parks & Community Svcs / 57 - PCS - Parks	.502	Deleted	District 1
Schedule:	ALESSANDRO BLVD ANIMAL SHELTER CACT	FREDERICK ST FREDERICK ST FREDERICK ST	ALESSANDRO BLVD ALESSANDRO BLVD CACTUS AVE CACTUS AVE IEYER AVE JOHN F KENNEDY DR LS LS LS LS LS LS LS LS LS L
	NOT TO SOME		HEACOCK S

Project Description:

This project will construct a dog park at the existing City Animal Shelter.

Justification or Significance of Improvement:

This project will take previously unused space and re-purpose it as a dog park space for the benefit of the shelter animals and prospective adopting parents.

Estimated Maintenance Costs:

Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.

Life-to-Date Expenditures Through FY 2023-24

7		FY 25/26 - 2	6/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.							
Design				500,000			500,000
Right of Way							
Construction				2,000,000			2,000,000
Other			,				
PROJECT TOTAL	0	0	0	2,500,000	0	0	2,500,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Unfunded Projects 807 XXXX UNF				2,500,000			2,500,000
REVENUE TOTAL	0	0	0	2,500,000	0	0	2,500,000



In-Fill Parks and Facilities

Department / Division:	Project Priority:	Project Status:	Council District(s):
50 - Parks & Community Svcs / 57 - PCS - Parks		Deleted	District 1, District 2, District 3, District 4
Schedule:			
		CITYWIDE	
			
Project Description:			
This project includes the development of Parks and Re	ecreation facilities to mitigate	current and future deficie	ncies.
Justification or Significance of Improvement:			

Estimated Maintenance Costs:

Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.

This project includes the development of Parks and Recreation facilities to mitigate current and future deficiencies.

Life-to-Date Expenditures Through FY 2023-24

W		FY 25/26 - 2	6/27 Budget				200
	Budget	New Request	New Request			FY 2029/30	
PROJECT PHASE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Prelim. Eng. / Environ.				720,000	7		720,000
Design				1,440,000			1,440,000
Right of Way							
Construction				72,738,000	1		72,738,000
Other				100			
PROJECT TOTAL	0	0	0	74,898,000	0	0	74,898,000
	Budget	New Request	New Request			FY 2029/30	22
FUNDING SOURCE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	and Beyond	Total
Unfunded Projects 807 XXXX UNF				74,898,000			74,898,000
REVENUE TOTAL	0	0	0	74,898,000	0	0	74,898,000

March Field Park Ballfield Light Upgrade

Department / Division:	Project Priority:	Project Status	: Council District(s):
50 - Parks & Community Svcs / 57 - PCS - Parks	W-0	Deleted	- 550
Schedule:			<i>JEX</i> [][[+][]
	Ď	MAYER AVE March Field Park Ball Field	JOHN P. KENNEDY DR
	ear to scook		1771

Project Description:

Upgrade the ballfield lights on field 1 and 2. The new lights would be controlled by the existing Musco Control Link system. The new lighting will be energy efficient LED.

Justification or Significance of Improvement:

The ballfield lights at this site are original to the park. The lighting is not sufficient for the sport and should be replaced.

Estimated Maintenance Costs:

Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.

Life-to-Date Expenditures Through FY 2023-24

		FY 25/26 - 2	6/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.			35924 -1				
Design				121,500			121,500
Right of Way							
Construction				1,518,800	1		1,518,800
Other							
PROJECT TOTAL	0	0	0	1,640,300	0	0	1,640,300
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Unfunded Projects 807 XXXX UNF				1,640,300			1,640,300
REVENUE TOTAL	0	0	0	1,640,300	0	0	1,640,300



March Field Park Design

Department / Division:	Project Priority:	Project Status:	Council District(s):
50 - Parks & Community Svcs / 57 - PCS - Parks		Deleted	
Schedule:	W DE E	MEET O CHARLES	PHINIUM AVE 1970 1970 1970 1970 1970 1970 1970 1970
	March Field Park	SOUND CALLEY ND SEN STACEY AVE ST	FALARE AVE
	March Field Park	HE AND CONTRACT AN	VE WENDY WY DANA LN

Project Description:

March Field Park design will plan and design specific amenities/improvements such as sports fields, restrooms, etc.

Justification or Significance of Improvement:

March Field Park has approximately 60 acres of undeveloped open space. The design is the first step to providing improvements for the growing community.

Estimated Maintenance Costs:

Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.

Life-to-Date Expenditures Through FY 2023-24

8 <u>-</u>		FY 25/26 - 2	26/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.							
Design				441,000			441,000
Right of Way							
Construction							
Other							
PROJECT TOTAL	0	0	0	441,000	0	0	441,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Unfunded Projects 807 XXXX UNF	11 2024/20	11 2023/20	11 2020/27	441,000	11 2020/29	and Deyond	441,000
REVENUE TOTAL	0	0	0	441,000	0	0	441,000

March Field Park Multi-Use Field Construction

Department / Division:	Project Priority:	Project Status:	Council District(s):
50 - Parks & Community Svcs / 57 - PCS - Parks		Deleted	
Schedule:	March Field Park	DELLEVAND DELLEV	PHINIUM AVE OF THE PHINIU

Project Description:

The March Field Park master plan calls for multi-use fields, ballfields, restrooms, and on site / off site improvements.

Justification or Significance of Improvement:

March Field Park has approximately 60 acres of undeveloped open space. Development of the site will provide the entire community with quality recreational facilities, adhering to the General Plan.

Estimated Maintenance Costs:

Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.

Life-to-Date Expenditures Through FY 2023-24

<u> </u>		FY 25/26 - 2	6/27 Budget				3
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.				311,000			311,000
Design				360,000			360,000
Right of Way							
Construction				29,435,000	1		29,435,000
Other			į.	100			
PROJECT TOTAL	0	0	0	30,106,000	0	0	30,106,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Unfunded Projects 807 XXXX UNF				30,106,000		-	30,106,000
REVENUE TOTAL	0	0	0	30,106,000	0	0	30,106,000



Redlands Boulevard / Brodiaea Avenue Park and Community Center

Department / Division:	Project Priority:	Project Status:	Council District(s):
50 - Parks & Community Svcs / 57 - PCS - Parks	1000 00	Deleted	District 3
Schedule:			
	11.	ALESSANDROBLVD	
		MALTBY AVE	
		CAMPBELL AVE BRODIAEA AVE	
		TS TO	
	<u>s</u>	WILM	
	*	CACTUS AVE ALICANTE AV	VE
		2 (1111-)	

Project Description:

A future park site exists within the Cactus Corridor (SP214). This site is approximately 7.5 acres. Amenities should include a recreation building, tot lot, multiuse sports field area, landscaping, and on site parking.

Justification or Significance of Improvement:

The Cactus Corridor is projected to have over 2500 residents. A park is necessary to keep with the City's General Plan.

Estimated Maintenance Costs:

Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.

Life-to-Date Expenditures Through FY 2023-24

8		FY 25/26 - 2	6/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.							
Design				1,440,000			1,440,000
Right of Way							
Construction				10,079,000	9		10,079,000
Other				100			
PROJECT TOTAL	0	0	0	11,519,000	0	0	11,519,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Unfunded Projects 807 XXXX UNF				11,519,000			11,519,000
REVENUE TOTAL	0	0	0	11,519,000	0	0	11,519,000

Alessandro Boulevard / Sinclair Street Traffic Signal

Department / Division:	Project Priority:	Project Status:	Council District(s):
70 - Public Works / 76 - PW - Transportation	Deferrable Start within 5 to 10	Deleted	District 3
	yrs		
Schedule:			
	100	SR-00 UCALYPTUS AVE (Future)	P
	Nossy	ENCILIA AVE (Future)	7
	COTTONWOOD AVE	CLAIR S	BUNDAN SPRING
	BAY AVE ALESSANDRO BLY	ST	1911 WAL
	BRODIAEAAVE	RWIN	FUCALYPTUS (Future)
	CACTUSAVE	W GD W	
	S O FINELY	The state of	ALESSANDRO BLVD
	NOT TO SCALE	2 1	, gracing

Project Description:

This project will signalize the intersection of Alessandro Boulevard / Sinclair Street. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.

Justification or Significance of Improvement:

This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.

Estimated Maintenance Costs:

Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.

Life-to-Date Expenditures Through FY 2023-24

•

		FY 25/26 - 2	6/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.				17,000			17,000
Design				90,000			90,000
Right of Way							
Construction				315,000			315,000
Other							
PROJECT TOTAL	0	0	0	422,000	0	0	422,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Unfunded Projects 808 XXXX UNF			- 3500	422,000	i i		422,000
REVENUE TOTAL	0	0	0	422,000	0	0	422,000



Alessandro Boulevard / World Logistics Center Parkway Traffic Signal

Department / Division:	Project Priority:	Project Status:	Council District(s):
70 - Public Works / 76 - PW - Transportation	Deferrable Start within 5 to 10 yrs	Deleted	District 3
Schedule:	COTTONWOOD AVE	WORLD LOGISTICS CENTER PKWY	
	BRODIAEA AVE CAGTUS AVE W NOT TO SCALE		24/18/10

Project Description:

This project will signalize the intersection of Alessandro Boulevard / Theodore Street. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.

Justification or Significance of Improvement:

This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.

Estimated Maintenance Costs:

Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.

Life-to-Date Expenditures Through FY 2023-24

		FY 25/26 - 2	6/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.	Ĭ.			17,000			17,000
Design				90,000			90,000
Right of Way							
Construction				315,000			315,000
Other							
PROJECT TOTAL	0	0	0	422,000	0	0	422,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Unfunded Projects 808 XXXX UNF				422,000			422,000
REVENUE TOTAL	0	0	0	422,000	0	0	422,000

Cottonwood Avenue / Sinclair Street Traffic Signal

Department / Division:	Project Priority:	Project Status:	Council District(s):
70 - Public Works / 76 - PW - Transportation	Deferrable Start within 5 to 10	Deleted	District 3
	yrs		
Schedule:			
	V 7 5	WOOD AVE	L'
	HEMLOCK A	SR-60	
	TE NOW	EUCALYPTUS AVE (Future) ENCILIA AVE (Future)	
		DRACAEA AVE	Que 1
	BAYAVE	TONWOOD AVE	SI MAN SHRINGS NO
		MOS BI	
	NET O SOUL	SINCI SINCI	70
	- 65 8 63 8 11 63		

Project Description:

This project will signalize the intersection of Cottonwood Avenue / Sinclair Street. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.

Justification or Significance of Improvement:

This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.

Estimated Maintenance Costs:

Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.

Life-to-Date Expenditures Through FY 2023-24

		FY 25/26 - 2	6/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.				17,000			17,000
Design				90,000			90,000
Right of Way							
Construction				315,000			315,000
Other							
PROJECT TOTAL	0	0	0	422,000	0	0	422,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Unfunded Projects 808 XXXX UNF				422,000			422,000
REVENUE TOTAL	0	0	0	422,000	0	0	422,000



Cottonwood Avenue / World Logistics Center Parkway Traffic Signal

Department / Division:	Project Priority:	Project Status:	Council District(s):
70 - Public Works / 76 - PW - Transportation	Deferrable Start within 5 to 10 yrs	Deleted	District 3
Schedule:	DRACAEA AVE COTTONWOOD AVE BAY AVE	LLYPTUS AVE SOURCE CENTER PROMU CENTER PRO	

Project Description:

This project will signalize the intersection of Cottonwood Avenue / Theodore Street. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.

Justification or Significance of Improvement:

This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.

Estimated Maintenance Costs:

Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.

Life-to-Date Expenditures Through FY 2023-24

116		FY 25/26 - 2	26/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.				17,000			17,000
Design				90,000			90,000
Right of Way							
Construction				315,000	7		315,000
Other							
PROJECT TOTAL	0	0	0	422,000	0	0	422,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Unfunded Projects 808 XXXX UNF				422,000			422,000
REVENUE TOTAL	0	0	0	422,000	0	0	422,000

Eucalyptus Avenue (formerly Fir Avenue) / Sinclair Street Traffic Signal

n 5 to 10 Deleted	District 3
HEMLOCK AVE	1
HEMLOCK AVE	
PIUS AVE (Future)	The state of the s
DRACAEA AYE	MOOD AVE
OUING TI ST NOS BLVD NOS BLVD SINCLA	A THE THE PROPERTY OF THE PARTY
MOREN MERW	× 4,
	FINCILIA AVE Future) DRACAEA AVE SS COTTON OTHER STATEMENT OF STA

Project Description:

This project will signalize the intersection of Eucalyptus Avenue (formerly Fir Avenue) / Sinclair Street. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.

Justification or Significance of Improvement:

This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.

Estimated Maintenance Costs:

Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.

Life-to-Date Expenditures Through FY 2023-24

		FY 25/26 - 2	6/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.				17,000			17,000
Design				90,000			90,000
Right of Way							
Construction				315,000			315,000
Other							
PROJECT TOTAL	0	0	0	422,000	0	0	422,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Unfunded Projects 808 XXXX UNF			- 350	422,000			422,000
REVENUE TOTAL	0	0	0	422,000	0	0	422,000



Ironwood Avenue / Lasselle Street Traffic Signal

		Council District(s):
Deferrable Start within 5 to 10 yrs	Deleted	District 2
EUCALYPTUS A	VE NO	LOCUST AVE 15
v ※ 見 [] [] 章 「日	AND STATE OF THE PARTY OF THE P	DRACAEA AVE
	JACLYNAVE JACLYNAVE KALMIAAVE RONWOODAVE BR-69 FIRAVE EUCALYPTUS A EUCALYPTUS A	JACLYN AVE STANDARD S

Project Description:

This project will signalize the intersection of Ironwood Avenue / Lasselle Street. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.

Justification or Significance of Improvement:

This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.

Estimated Maintenance Costs:

Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.

Life-to-Date Expenditures Through FY 2023-24

		FY 25/26 - 2	26/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.				17,000			17,000
Design				90,000			90,000
Right of Way							
Construction				315,000			315,000
Other							
PROJECT TOTAL	0	0	0	422,000	0	0	422,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Unfunded Projects 808 XXXX UNF			3522	422,000		•	422,000
REVENUE TOTAL	0	0	0	422,000	0	0	422,000

Lasselle Street / Alessandro Boulevard Traffic Signal

Project Priority:	Project Status:	Council District(s):
Deferrable Start within 5 to 10	Deleted	District 3
yrs		
型片目动气机	IRONWOOD	
	HEMLOCKAV	SR-60
FIRAVE 3	15	SR-00
EUCALYPTUS AVE 2	NASSON (NASSON)	DRACAEA AVE
	OTTONWOOD AVE	E-1-10 80
	BAY AVE	THEODY THEODY
	Z	EA AVE W
	Deferrable Start within 5 to 10 yrs	Deferrable Start within 5 to 10 Deleted yrs IRONWOOD, HEMLOCK AV SR-60 FIRAVE O COTTONWOOD AVE O ALESSANDRO BLVD BRODIA BRODIA

Project Description:

This project will relocate existing traffic signal equipment that is not at its ultimate location. The work would be undertaken at the same time that road widening occurs.

Justification or Significance of Improvement:

Modification of signalized intersections to place equipment at its ultimate location is a key component of completing the City's road infrastructure.

Estimated Maintenance Costs:

Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.

Life-to-Date Expenditures Through FY 2023-24

		FY 25/26 - 2	6/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.							
Design				72,000			72,000
Right of Way							
Construction				145,000			145,000
Other							
PROJECT TOTAL	0	0	0	217,000	0	0	217,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Unfunded Projects 808 XXXX UNF				217,000			217,000
REVENUE TOTAL	0	0	0	217,000	0	0	217,000



Moreno Beach Drive / Championship Drive Traffic Signal

Department / Division:	Project Priority:	Project Status:	Council District(s):
70 - Public Works / 76 - PW - Transportation	Deferrable Start within 5 to 10 yrs) Deleted	District 4
Schedule:		1. 1.1	
	15 OECOHNIC	The state of the s	CRANDHEN ON THE STATE OF THE ST
		5 7 3	Con of marting Avitary
	PUSAVE BUCKAUPS OCEAN	WOOD ST	
			

Project Description:

This project will signalize the intersection of Moreno Beach Drive / Championship Drive. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.

Justification or Significance of Improvement:

This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.

Estimated Maintenance Costs:

Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.

Life-to-Date Expenditures Through FY 2023-24

		FY 25/26 - 2	6/27 Budget				
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.				17,000			17,000
Design				90,000			90,000
Right of Way							
Construction				315,000			315,000
Other		8	ĺ				
PROJECT TOTAL	0	0	0	422,000	0	0	422,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Unfunded Projects 808 XXXX UNF			- 3920	422,000			422,000
REVENUE TOTAL	0	0	0	422,000	0	0	422,000

Perris Boulevard / Santiago Drive Traffic Signal

Department / Division:	Project Priority:	Project Status:	Council District(s):
70 - Public Works / 76 - PW - Transportation	Deferrable Start within 5 to 10	Deleted	District 4
	yrs		
Schedule:			
	N _F	SDIERDI SON E KENNE	
	ST GENT	avate	
		SANTIAGO DE	公, 国际
		IRIS AVE	Et word
	HEACC	KRAME RIAN E	
<u></u>		PILL E	
·		ARDINAL AVE	
	SAN M	CHELE RD EDWIN RD	EF /
·			

Project Description:

This project will signalize the intersection of Perris Boulevard / Santiago Drive. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.

Justification or Significance of Improvement:

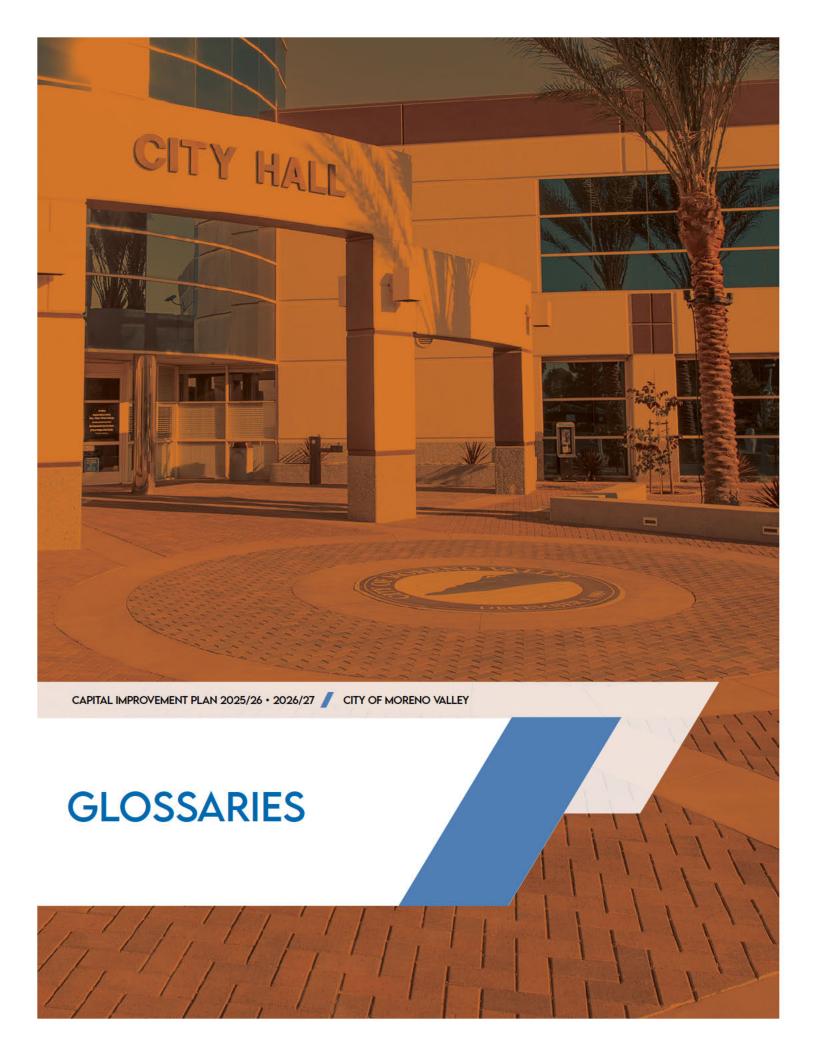
This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.

Estimated Maintenance Costs:

Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.

Life-to-Date Expenditures Through FY 2023-24

		FY 25/26 - 26/27 Budget					
PROJECT PHASE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Prelim. Eng. / Environ.				17,000			17,000
Design				90,000			90,000
Right of Way							
Construction				315,000			315,000
Other							
PROJECT TOTAL	0	0	0	422,000	0	0	422,000
FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
Unfunded Projects 808 XXXX UNF				422,000			422,000
REVENUE TOTAL	0	0	0	422,000	0	0	422,000





CITY OF MORENO VALLEY

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

INTRODUCTION FINANCIAL SECTION APPENDICES

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

CITY OF MORENO VALLEY

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.

CITY OF MORENO VALLEY

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

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

2300 Other Grants Fund

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

2301 Capital Projects Grants Fund

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

2512 Community Development Block Grant (CDBG) Fund

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

2800 Southern California Association of Governments (SCAG) Article 3 Fund

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

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

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

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

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

2904 Development Impact Fees (DIF) Revenue Fund - Police

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

2905 Development Impact Fees (DIF) Revenue Fund - Park Improvements

The Park Improvements DIF Revenue Fund is used to account for parks acquisition and development projects funded by revenues received from developers on a dwelling unit basis.

2907 Development Impact Fees (DIF) Revenue Fund – Recreation Center

The Recreation Center DIF Revenue Fund is used to account for restricted fees collected to provide funding for recreation/ community center improvements, construction, and maintenance related to the impact of development on various City services.

2908 Development Impact Fees (DIF) Revenue Fund - Library

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

2909 Development Impact Fees (DIF) Revenue Fund – City Hall

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

2910 Development Impact Fees (DIF) Revenue Fund - Corporate Yard

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

2911 Development Impact Fees (DIF) Revenue Fund - Interchange Improvements

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

2913 Development Impact Fees (DIF) Revenue Fund – Animal Shelter

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

3000 Facility Construction Fund

The Facility Construction Fund is used to account for projects where the revenue funding source does not have a dedicated expenditure fund.

3002 Public Works General Capital Projects Fund

The Public Works General Capital Projects Fund is used to account for all costs associated with cooperative and reimbursement agreements.

3003 Transportation Uniform Mitigation Fee (TUMF) Capital Projects Fund

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

3004 Traffic Signal Mitigation Fund

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

3006 Parks & Community Services Capital Projects Fund

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

CITY OF MORENO VALLEY

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 programmed 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. Longterm 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.

CITY OF MORENO VALLEY

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.

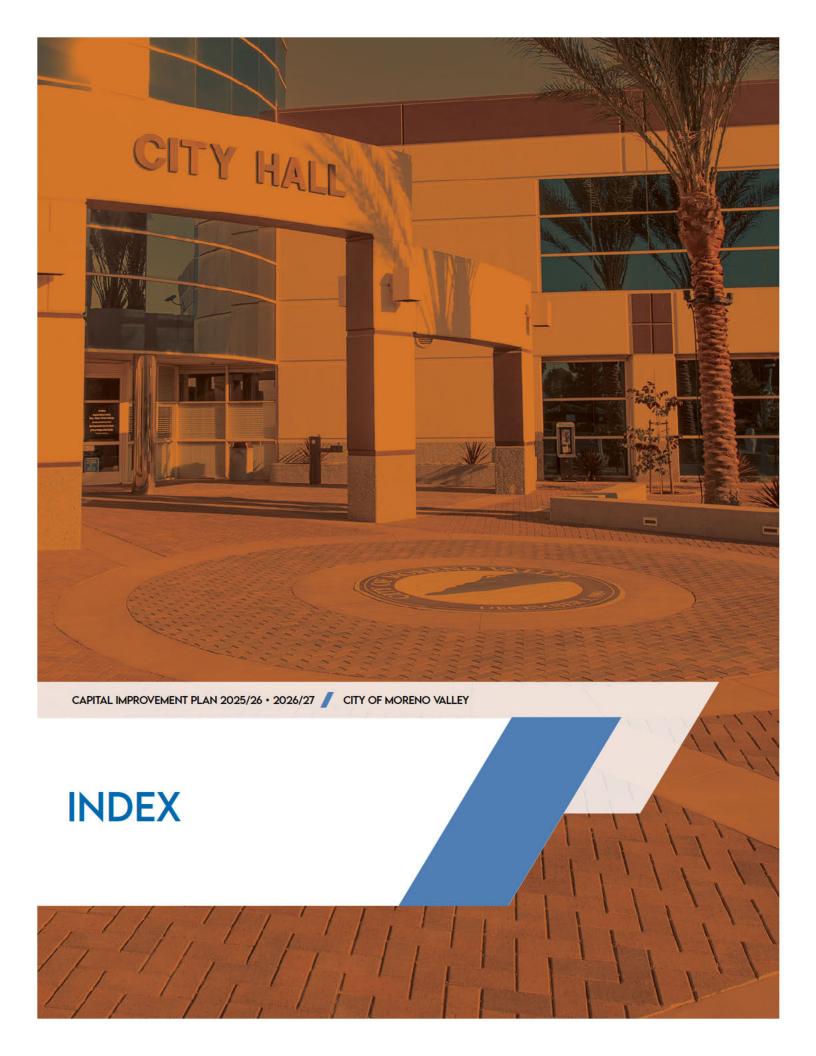
Schedule

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.







CAPITAL IMPROVEMENT PLAN FY 2025-2030 AND BEYOND / CITY OF MORENO VALLEY

Index by Project Name

(for Funded and Partially Funded Projects)

ADA Curb Ramps Remediation Project

Adrienne Mitchell Park Improvements

Alessandro / Day / Cactus Loop

Alessandro Boulevard / Day Street Traffic Signal

Alessandro Boulevard (Future) / Gilman Springs Road Traffic Signal

Alessandro Boulevard (Future) / Theodore Street to Gilman Springs Road

Alessandro Boulevard / Frederick Street to Theodore Street

Alessandro Boulevard / Old 215 Frontage Road to Frederick Street

Alessandro Boulevard / Old 215 Frontage Road to Old I-215 Widening

Alessandro Boulevard / Quincy Street Traffic Signal

Alessandro Boulevard / Redlands Boulevard Traffic Signal

Alessandro Boulevard / Sinclair Street Traffic Signal

Alessandro Boulevard / World Logistics Center Parkway Traffic Signal

Alessandro Boulevard Improvements - Moreno Beach Drive to 1270 Feet West

Alessandro Boulevard Improvements - Nason Street to 1250 Feet East

All Fire Stations: Personnel and Equipment Addition Facilities Needs

Animal Services New Parcel Property Improvements

Animal Shelter Expansion - Phase 2 to 4

Animal Shelter Expansion and Refurbishment Phase 1

Annual ADA Compliant Access Upgrades

Annual ADA Park Improvements

Annual Pavement Maintenance - Crack Seal

Atwood Avenue / Perris Boulevard to Princess Lane

Backbone System - Brodiaea Avenue between Quincy Street to Merwin Street

Badlands Landfill Integrated Road Maintenance / WLC Parkway to Ironwood Avenue

Badlands Landfill Integrated Road Maintenance Program

Battery Storage

Battery Storage at Moval South

Bay Avenue / Old 215 Frontage Road to Day Street

Bay Avenue Sidewalk Improvements - Day Street to Grant Street (CDBG FY 24/25)

Bikeway Enhancement North of Krameria Avenue and West of Kitching Street

Box Springs Road / West of Clark Street to Day Street

Bridge Annual Inspection Program

Bridge Mitigation Fees (Fair-Share Contribution)

Bridge Preventative Maintenance Program - Implementation Phase

Brodiaea Avenue / Ouincy Street to Wilmot Street

Brodiaea Avenue / Redlands Boulevard to Merwin Street

Brodiaea Avenue / Wilmot Street to Redlands Boulevard

Brodiaea Avenue Bridge / 735 Ft East of Redlands Boulevard

Business & Employment Resource Center (BERC)

Cactus Avenue / Nason Street to Redlands Boulevard

Cactus Avenue / Quincy Street Traffic Signal

CAPITAL IMPROVEMENT PLAN FY 2025-2030 AND BEYOND / CITY OF MORENO VALLEY

Index by Project Name

(for Funded and Partially Funded Projects)

Cactus Avenue Bridge / 405 Ft East of Wilmot Street

Cactus Avenue Channel Improvements

Cactus Avenue Reconstruction / I-215 to Elsworth Street

Cactus Avenue Traffic Signal Improvements / I-215 to Perris Boulevard

Capacity Increase at Moreno Valley Substation Phase 2

Celebration Splash Pad Water Feature Renovation

Charging Station Infrastructure at City Facilities

Circuit Sensor Research and Development

Citizen Engagement and Agenda Management

City / EMWD Partnership to Rehabilitate Various Streets

City Hall Elevator Modernization

City Hall Security Improvements

Citywide Concrete Repair Program

Citywide Electric Vehicle Charging Stations

Citywide Fiber Optic Communications Expansion

Citywide Full Trash Capture Device Installation

Citywide Pavement Rehabilitation Program FY 21/22

Citywide Pavement Rehabilitation Program FY 21/22 - 25/26 (Arterial and Collector Streets)

Citywide Pavement Rehabilitation Program FY 22/23

Citywide Pavement Rehabilitation Program FY 23/24

Citywide Pavement Rehabilitation Program FY 24/25

Citywide Pavement Rehabilitation Program FY 25/26

Citywide Pavement Rehabilitation Program FY 26/27

Citywide Pavement Rehabilitation Program FY 26/27 - 30/31 (Arterial and Collector Streets)

Citywide Pavement Rehabilitation Program FY 27/28 and Beyond

Citywide Private LTE Network

Citywide Sidewalk Installation

Citywide Sian Post Reflective Sleeves

Citywide Traffic Sign Retroreflectivity Inventory

Civic Center Exterior Lighting Safety Upgrades

Community Park, Phase II

Conduit in SR-60 / Theodore Street Interchange

Conference and Recreation Center Microgrid

Conference and Recreation Center Passive Park Gazebo

Conference and Recreation Center Renovations

Construct Basketball Courts in Parks

Corporate Yard Building / Fleet Shop Remodel

Corporate Yard Master Plan Build Out

Corporate Yard Master Plan Update

Corporate Yard Office Building F

Cottonwood Avenue / Elsworth Street Traffic Signal

Cottonwood Avenue / Old 215 Frontage Road to World Logistics Center Parkway

CAPITAL IMPROVEMENT PLAN FY 2025-2030 AND BEYOND / CITY OF MORENO VALLEY

Index by Project Name

(for Funded and Partially Funded Projects)

Cottonwood Avenue / Old 215 Frontage Road Traffic Signal

Cottonwood Avenue / Quincy Street Traffic Signal

Cottonwood Avenue / Redlands Boulevard Traffic Signal

Cottonwood Avenue / Sinclair Street Traffic Signal

Cottonwood Avenue / World Logistics Center Parkway Traffic Signal

Cottonwood Golf Center Irrigation Improvements

Cottonwood Golf Center Parking Lot

Cottonwood Golf Course - Rebuild Greens

Curbside Electric Vehicle Charging Station

Davis Street Roadway and Sidewalk Improvements / Ironwood Avenue to Manzanita Avenue

Day Street / Alessandro Boulevard to Old 215 Frontage Road

Day Street / Cottonwood Avenue to Alessandro Boulevard

Day Street / Cottonwood Avenue Traffic Signal

Day Street / Dracaea Avenue Traffic Signal

Day Street / Eucalyptus Avenue Traffic Signal

Day Street / Old 215 Frontage Road Traffic Signal

Day Street / SR-60 Interchange

Day Street Improvements / SR-60 to Ironwood Avenue

Disc Golf Course-Hidden Springs Passive Park

Dog Park at Animal Shelter

Dog Park-District 3 & 4

Dracaea Avenue / Nason Street to 700 Ft East of Nason Street

Dracaea Avenue / Old 215 Frontage Road to Day Street

Dracaea Avenue / Redlands Boulevard to 1,320 Ft East of Redlands Boulevard

Dracaea Avenue / World Logistics Center Parkway to 1,500 Ft East

Dracaea Avenue / World Logistics Center Parkway to 650 Ft West

Drinking Fountain Replacements at Various Parks

Drought Tolerant Landscaping and Turf Replacement

Easement Acquisition for Street Purposes

Edgemont Community Sidewalk and Street Improvements

Edgemont Substation

Elder Avenue / Kitching Street Traffic Signal

Elder Avenue / Lasselle Street Traffic Signal

Elder Avenue / Morrison Street to Nason Street

Elder Avenue / Morrison Street Traffic Signal

Electric Vehicle Charging Amphitheater Parking Lot

Electric Vehicle Charging City Hall Fleet Parking Lot

Electric Vehicle Charging Infrastructure

Electric Vehicle Charging Station Corporate Yard

Electrical System Automation

Elsworth Street / Dracaea Avenue Modern Roundabout

Emergency Operation Center Modernization

CAPITAL IMPROVEMENT PLAN FY 2025-2030 AND BEYOND / CITY OF MORENO VALLEY

Index by Project Name

(for Funded and Partially Funded Projects)

Encilia Avenue (formerly Eucalyptus Avenue) / Quincy Street Traffic Signal

Encilia Avenue (formerly Eucalyptus Avenue) / Redlands Boulevard Traffic Signal

Encilia Avenue (formerly Eucalyptus Avenue) / World Logistics Center Parkway Traffic Signal

Encilia Avenue / Moreno Beach Drive to Eucalyptus Avenue

Energy Storage at City Hall Campus

Entrance Arbors-Various Parks

Equestrian Center Enhancements

ERP System Replacement for Finance, Human Resources, and Payroll Departments

Eucalyptus Avenue (formerly Fir Avenue) / Encilia Avenue (formerly Eucalyptus Avenue) Traffic Signal

Eucalyptus Avenue (Formerly Fir Avenue) / Petit Street to Redlands Boulevard

Eucalyptus Avenue (formerly Fir Avenue) / Quincy Street Traffic Signal

Eucalyptus Avenue (formerly Fir Avenue) / Sinclair Street Traffic Signal

Eucalyptus Avenue / Heacock Street to Morrison Street

Eucalyptus Avenue / I-215 to Towngate Boulevard

Eucalyptus Avenue / Indian Street Traffic Signal

Eucalyptus Avenue / Kitching Street Traffic Signal

Eucalyptus Avenue / Lasselle Street Traffic Signal

Eucalyptus Avenue / Redlands Boulevard to Theodore Street

Fencing Installation-Hidden Springs Park

Fir Avenue / Tamara Drive to Kitching Street and Tamara Drive (East Side)

Fire Alarm Systems Replacement

Fire Station (Future) Land Acquisition

Fire Station 2 Remodel

Fire Station 58 Expansion and Improvements

Fire Station 58 Vehicle Storage Bay

Fire Station 65 Relocation

Fitness Court

Frederick Street Hardscape / Cactus Avenue to Sunnymead Boulevard

Frederick Street Permanent Median / Calle San Juan de Los Lagos to Alessandro Boulevard

Future Park Site Development (Approximately 213.96 Acres)

Future Park Site Land Acquisition

Gas Switch Alternatives

Gateway Park Revitalization Project-Dog Park

Gentian Avenue / Heacock Street to Perris Boulevard

Gentian Avenue Line Extension from Heacock Street to Indian Street

Grand Valley Ballroom Patio Lighting

Half Basketball Court-Patriot Park

Hardscape and Beautification at SR-60 Interchange / Day Street to Perris Boulevard

Heacock Street / Cactus Avenue Commercial Vehicle Improvements

Heacock Street / Lake Summit Drive Traffic Signal

Heacock Street / Reche Vista Drive to Cactus Avenue

Heacock Street Sidewalk / Atwood Avenue to Myers Avenue

CAPITAL IMPROVEMENT PLAN FY 2025-2030 AND BEYOND / CITY OF MORENO VALLEY

Index by Project Name

(for Funded and Partially Funded Projects)

Heacock Street South Extension

I-215 / Cactus Avenue Interchange Improvements

Immersive Museum & Public Art Facility

In-Fill Parks and Facilities

Indian Street / Cardinal Avenue Bridge (Over Lateral A)

Indian Street / Festival Basin Construction

Indian Street / Hemlock Avenue Traffic Signal

Indian Street / Lateral B Bridge

Indian Street / Manzanita Avenue to Superior Avenue

Indian Street / San Michele Road to Southerly City Limits

Indian Street / SR-60 Overpass

Indian Street / Sundial Way Traffic Signal

Industrial Fire Station

Infill Fire Station

Install Security Cameras at Various Parks and Facilities

Interconnect Installation

Iris Avenue / Indian Street to 200 Ft East of Wedow Drive

Iris Avenue Bridge Over Line F (Bridge No 56C0418)

Iris Avenue Corridor Safety Improvements / Heacock Street to Nason Street

Ironwood Avenue / Avocado Lane Traffic Signal

Ironwood Avenue / Lasselle Street Traffic Signal

Ironwood Avenue / Nason Street to Redlands Boulevard

Ironwood Avenue / Perris Boulevard to Nason Street

Ironwood Avenue / Quincy Street Bridge

Ironwood Avenue / Quincy Street Traffic Signal

Ironwood Avenue / Redlands Boulevard to Theodore Street

Ironwood Avenue / Sinclair Street Traffic Signal

Ironwood Avenue / World Logistics Center Parkway Traffic Signal

Ironwood Line Extension

ITS Master Plan Update

John F. Kennedy Drive / Redlands Boulevard / Cactus Avenue Traffic Signal

John F. Kennedy Drive Road Diet from Moreno Beach Drive to Cactus Avenue

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

Juan Bautista de Anza Multi-Use Trail Enhancements / Moreno Valley Mall to Lake Perris

Kalmia Avenue Bridge / 300 FT West of Quincy Street

Kitching Street / Bay Avenue Traffic Signal

Kitching Street / Cactus Avenue to Gentian Avenue

Kitching Street / Gentian Avenue to Southerly City Limits

Kitching Street / Globe Street Traffic Signal

Kitching Street / Sunnymead Boulevard to Alessandro Boulevard

Kitching Street Bridge / Perris Valley Storm Drain Lateral A

Kitching Street Bridge / Perris Valley Storm Drain Lateral B

CAPITAL IMPROVEMENT PLAN FY 2025-2030 AND BEYOND / CITY OF MORENO VALLEY

Index by Project Name

(for Funded and Partially Funded Projects)

Krameria Avenue / Cosmos Street to Indian Street

Krameria Avenue / Emma Lane to Perris Boulevard

Krameria Avenue / Indian Street Traffic Signal

Landscape Maintenance Districts Capital Improvement Renovation

Lasselle Sports Park Parking Lot Expansion

Lasselle Street / Alessandro Boulevard to Bay Avenue

Lasselle Street / Alessandro Boulevard Traffic Signal

Lasselle Street / Fran Lou Drive to Ironwood Avenue

Lasselle Street / Lancia Street to 330 Ft South of Dracaea Avenue

LED Lighting Improvements at Various Parks

Library Satellite Facility

Locust Avenue / Moreno Beach Drive to Redlands Boulevard

Locust Line Extension

Main Library

Main Library Renovation (Design)

March Field Park Ballfield Light Upgrade

March Field Park Design

March Field Park Multi-Use Field Construction

March Mountain High School Solar Street Lights

Marguee Entry Monument on Eucalyptus Avenue

Mathews Road Extension / Kalmia Avenue to 660 Ft South of Kalmia Avenue

Moreno Beach Bridge Conduit

Moreno Beach Drive / Alessandro Boulevard Traffic Signal

Moreno Beach Drive / Championship Drive Traffic Signal

Moreno Beach Drive / Cottonwood Avenue Traffic Signal

Moreno Beach Drive / Ironwood Avenue Traffic Signal

Moreno Beach Drive / Locust Avenue to SR-60

Moreno Beach Drive / Locust Avenue Traffic Signal

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

Moreno Beach Drive Line Extension from Oliver Street to John F. Kennedy Drive

Moreno Beach Drive Widening / Cactus Avenue to Auto Mall Drive

Moreno MDP Line F-18

Moreno MDP Line K and Reche Canyon Debris Basin

Moreno MDP Line K-1, K-4 Stg 3

Moreno Valley Bark Park

Moreno Valley Citywide Traffic Signal Safety Improvement Plan

Moreno Valley Electric Vehicle Charging Infrastructure Master Plan

Moreno Valley Equestrian Center (MVEC) Master Plan and Design

Moreno Valley Equestrian Center - Restroom and Information Center

Moreno Valley Fire Station #6 SCE to MVU Cutover

Moreno Valley Gateway Monuments on SR-60 Freeway

Moreno Valley Library Service Transfer

CAPITAL IMPROVEMENT PLAN FY 2025-2030 AND BEYOND / CITY OF MORENO VALLEY

Index by Project Name

(for Funded and Partially Funded Projects)

Moreno Valley Roadway Safety Improvements In Three Areas

Moreno Valley Senior Center Expansion

Moreno Valley Substation Automation

Moreno Valley Substation Battery Storage

Moreno Valley Substation Conduits and Feeders on Cottonwood Avenue and Oliver Street

Moreno Valley Substation Feeder Line - Rancho Belago 12kV Feeder, Phase 1 Substation / Cottonwood

Moreno Valley Substation Upgrades

Moreno Valley Supplementary Safety Improvement Plan - Phase II

Morrison Park Expansion

Morrison Street / Eucalyptus Avenue to Cactus Avenue

Multi-Use Trails

MVU Building Remodel

MVU Warehousing Facilities for Storing Electrical Equipment

MVU-0017 28 MVA Bank Increase, Phase 1 Substation

Nandina Avenue / Indian Street to Perris Boulevard

Nason Street / Clubhouse Drive Traffic Signal

Nason Street / Elder Avenue to Ironwood Avenue

Nason Street / Ironwood Avenue Traffic Signal

Nason Street Loop Tie from Iris Avenue to Cactus Avenue

New Corporate Yard Building to Replace Existing Barn

New Park

New Public Library

New Recreation and Youth Center

New Senior Center

New Traffic Signal Installations

Northeast Fire Station

Oliver Street / Alessandro Boulevard to Iris Avenue

Oliver Street / John F. Kennedy Drive Traffic Signal

Outdoor Exercise Equipment

Overnight Intersection Visibility Systemic Safety Improvements

Park Monument Sign Replacement-Various Parks

Park Restroom Renovations at Various Sites

Parking Lot Resurfacing & Striping -Various Parks

Parks & Trails-General Improvements

Parks Community Recreation Buildings

Parks Rehabilitation and Refurbishment Program

Pavement Management Program (PMP)

Pavement Rehabilitation for Various Local Streets (CDBG FY 23/24)

Pavement Rehabilitation for Various Streets (CDBG)

Pavement Rehabilitation for Various Streets in District 1

Pavement Rehabilitation for Various Streets in District 2

Perris Boulevard / 330 Ft North of Bay Avenue to 660 Ft North of Bay Avenue

CAPITAL IMPROVEMENT PLAN FY 2025-2030 AND BEYOND / CITY OF MORENO VALLEY

Index by Project Name

(for Funded and Partially Funded Projects)

Perris Boulevard / Dracaea Avenue Traffic Signal
Perris Boulevard / Eucalyptus Avenue Traffic Signal
Perris Boulevard / Hemlock Avenue to SR-60 Reconfiguration

