

City of Moreno Valley Fiscal Year 2024/25 Third Quarter CIP Budget Review

TO: Mayor and City Council

FROM: Dena Heald, Chief Financial Officer/City Treasurer

DATE: June 17, 2025

INTRODUCTION

On June 6, 2023, the City Council adopted the Two-Year Capital Improvement Plan (CIP) for Fiscal Years (FY) 2023/24 – 2024/25. During the two-year CIP period, the City Council will be kept apprised of the City's CIP progress through the process of First Quarter, Mid-Year and Third Quarter Reviews. This ongoing process ensures a forum to look at the progress of existing projects and new projects that were approved during the quarter. Additionally, any significant changes in unanticipated expenditures or projected revenue that may occur will be shared with the City Council.

This report provides a review of various project highlights, budget to actuals, and changes/additions to the CIP at Third Quarter of FY 2024/25 (July 2024 – March 2025, 75% of the fiscal year).

CAPITAL IMPROVEMENT PLAN HIGHLIGHTS

Highlights of the capital improvement projects are listed below.

- **Pavement Rehabilitation for Various Local Streets with Brill Road (CDBG FY 23-24).** This project will provide pavement rehabilitation and drainage improvements for 17 local streets within the HUD-CDBG Tract 42518-1 and Brill Road within Tract 42505-2.
 - Current Phase: Construction
 - Estimated Completion Date: September 2025
- **Heacock Street / Cactus Avenue Commercial Vehicle Improvements.** This project will increase the curb return radius at the southwest corner of Heacock Street and Cactus Avenue to improve truck operations, thereby increasing intersection capacity and reducing delays.
 - Current Phase: Construction
 - Estimated Completion Date: October 2025
- **Redlands Boulevard Streetlight Improvements / Grellck Drive to North City Limits.** This project will install approximately nine (9) new streetlights at select locations between Grellck Drive and the City's North City Limits to enhance roadway safety.
 - Current Phase: Construction
 - Estimated Completion Date: August 2025
- **Cactus Avenue Reconstruction / I-215 to Elsworth Street.** This project will replace the existing Cactus Avenue substandard roadway section thickness to current standards from I-215 to Elsworth Street.
 - Current Phase: Engineering Design and Environmental
 - Estimated Completion Date: TBD
- **Heacock Street South Extension.** 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.
 - Current Phase: Engineering Design
 - Estimated Completion Date: TBD
- **Bay Avenue Sidewalk Improvements FY 24/25.** This project provides the construction of new concrete sidewalks, curbs gutters and driveway approaches along both sides of Bay Avenue (between Day Street and Grant Street) within the City's HUD-CDBG target areas. Construction for new concrete sidewalks will enhance ADA access and provide continuous enhanced safe path of travel for pedestrians along the proposed locations.
 - Current Phase: Engineering Design
 - Next Phase: Advertise/Bid/Award Consultants/Contractor
 - Estimated Completion Date: May 2026
- **Steeplechase Drive Reconstruction.** 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 Steeplechase Drive from Ironwood Avenue to Kalmia Avenue. The project will include the construction of concrete curb and gutter along both sides of the roadway to convey drainage.
 - Current Phase: Engineering Design
 - Estimated Completion Date: TBD

- **Redlands Boulevard and Locust Avenue Traffic Signal.** 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.
 - Current Phase: Engineering Design
 - Estimated Completion Date: TBD
- **Citywide Pavement Rehabilitation Program FY 24/25.** This project is to provide pavement rehabilitation and pavement preservation for approximately 66 arterial and collector street segments citywide.
 - Current Phase: Construction
 - Estimated Completion Date: July 2025
- **SR-60 Moreno Beach Drive Interchange (Phase 2).** This project will increase capacity by replacing the existing two-lane bridge over SR-60 with a wider bridge, reconfiguring the westbound ramps, and adding a west bound auxiliary lane on the freeway. Drainage systems including upstream pipes in Ironwood Avenue will be included as part of the construction.
 - Current Phase: Plant Establishment
 - Estimated Completion Date: February 2026
- **SR-60 / Redlands BI Interchange.** This project will reconfigure the on- and off-ramps, replace the bridge, and alter Spruce Street on the north side of SR-60.
 - Current Phase: Environmental Documents (PA/ED)
 - Estimated Completion Date: TBD
- **SR-60 / World Logistics Center Parkway Interchange.** This project consists of replacement of the interchange, including bridge and ramp replacement to improve traffic operations, bring vertical clearance over the freeway to correct standards, and support forecast travel demands. The project includes improvements generally from Eucalyptus Avenue to Ironwood Avenue, including eastbound and westbound ramps to and from SR-60, and auxiliary lanes on SR-60.
 - Current Phase: Engineering Design / PS&E (up to 100%)
 - Estimated Completion Date: TBD
- **Indian Street / Cardinal Avenue Bridge (Over Lateral A).** 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.
 - Current Phase: Pre-Engineering and Environmental
 - Next Phase: Engineering Design
 - Estimated Completion Date: TBD
- **Corporate Yard Office Building F.** 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.
 - Current Phase: Construction
 - Estimated Completion Date: June 2026
- **Moreno Valley Senior Center Expansion.** This project will expand the existing senior center by adding approximately 4,000 square feet of building space allowing the center to

serve the growing number of senior citizens with additional programs, classes, events, and social activities.

- Current Phase: Construction
 - Estimated Completion Date: February 2026
- **Corporate Yard Master Plan Update.** 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. Scape Needs and Master Plan Layout of the Yard will need to be reevaluated and updated to provide guidelines for future improvements in keeping up with the City fast growing demands for services.
 - Current Phase: Update Master Plan
 - Estimated Completion Date: TBD
- **Kitching St Storm Drain Line B-16A / Ironwood Ave to Kalmia Ave.** 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.
 - Current Phase: Construction
 - Estimated Completion Date: May 2025
- **Moreno MDP Line F-18.** This project will install master plan Storm Drain Line F-18 and associated Line D-1 in the Moreno Townsite Area. Line F-18 is in Alessandro Boulevard between Redlands Boulevard and Merwin Street. Line D-1 is in Maltby Avenue between Redlands Boulevard and Merwin Street. These two storm drains are to be connected to the existing storm drain Line F-2 running north-south along Redlands Boulevard.
 - Current Phase: Engineering Design
 - Estimated Completion Date: TBD
- **Sunnymead Master Drainage Plan – Storm Drain Lines H.** 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.
 - Current Phase: Preliminary Engineering and Environmental
 - Next Phase: Engineering Design
 - Estimated Completion Date: February 2027
- **Sunnymead Master Drainage Plan - Storm Drain Lines F and F-7.** This project will mitigate flooding that occurs in the vicinity of Hemlock Avenue, Graham Street, Sunnymead Boulevard, and areas south of Sunnymead Boulevard and will minimize flood related damage by installing storm drain system Line F and Line F-7 of the Sunnymead Master Drainage Plan.
 - Current Phase: Right of Way
 - Next Phase: Environmental and Permitting
 - Estimated Completion Date: TBD
- **Citywide Full Trash Capture Device Installation.** This project consists of the purchase and installation of connector pipe screen (CPS) units (which are designed to filter out certain size debris and trash from storm drain discharge to receiving water bodies) in approximately 968 catch basins in the City. Approximately 100 CPS units will be installed annually over a period of ten years.
 - Current Phase: Construction
 - Estimated Completion Date: November 2025

- **Moreno Master Drainage Plan Line K and Reche Canyon Detention Debris Basin.**
This project will install a retention-debris basin at Reche Canyon Drive and Locust Avenue, and the Sunnymead MDP storm drain Line K starting from this basin, going east along Locust Ave., then going south along Moreno Beach Dr. to the intersection of Moreno Beach Drive and Juniper Avenue, then going southwest across the open field the existing Nason Basin.
 - Current Phase: Preliminary Engineering and Environmental
 - Next Phase: Right of Way
 - Estimated Completion Date: TBD
- **Park Rehabilitation and Refurbishment - Civic Center Amphitheater & Adrienne Mitchell Park.** Restroom renovations and additions.
 - Current Phase: Permitting
 - Next Phase: Construction
 - Estimated Completion Date: June 2026
- **Annex 1 Water Meter Installation.** The building currently shares a water meter with the three other office buildings on the property. The project will install a new water meter dedicated only to the Annex 1 office building.
 - Current Phase: Advertise/Bid/Award Consultants/Contractor
 - Next Phase: Construction
 - Estimated Completion Date: April 2025

BUDGET TO ACTUALS

The following table contains a summary of the amended CIP budgets, expenditures, and project balances through Third Quarter.

Project Number	Project Description	Fund	Budget Amendment	Encumbrance Amount	Journal Amount	Remaining Budget w/ Encumbrances
801 0008 70 77	Annual ADA Compliant Access Upgrades	2000 STATE GASOLINE TAX	\$ 472,402	\$ 3,963	\$ 107,566	\$ 360,873
801 0010 70 77	Heacock St. South Extension	2000 STATE GASOLINE TAX	43,413	642	2,019	40,752
801 0010 70 77	Heacock St. South Extension	3003 TUMF CAPITAL PROJECTS	893,905	806,669	87,236	-
801 0015 70 76	Residential Traffic Mgmt Prgrm (Speed Humps)	2000 STATE GASOLINE TAX	320,468	-	-	320,468
801 0017 70 78	Annual Pavement Maintenance - Crack Seal	2001 MEASURE A	148,108	56,970	19,014	72,123
801 0021 70 77	SR-60/Moreno Beach IC Phase 2	3311 DIF INTERCHANGE IMPROV CAP PROJ	36,973	-	23,340	13,633
801 0021 70 77	SR-60/Moreno Beach IC Phase 2	2300 OTHER GRANTS	592,409	11,891	13,720	566,798
801 0021 70 77	SR-60/Moreno Beach IC Phase 2	3000 FACILITY CONSTRUCTION	1,377,887	6,585	48,785	1,322,518
801 0021 70 77	SR-60/Moreno Beach IC Phase 2	3002 PUBLIC WORKS CAPITAL PROJECTS	2,013,625	17,600	4,554	1,991,471
801 0021 70 77	SR-60/Moreno Beach IC Phase 2	3003 TUMF CAPITAL PROJECTS	2,280,768	564,280	465,209	1,251,279
801 0052 70 77	SR-60 / World Logistics Center Parkway Interchange	3003 TUMF CAPITAL PROJECTS	2,960,645	1,011,741	1,858,074	90,830
801 0064	SR-60/ Redlands Boulevard Interchange	1010 GENERAL FUND	5,187	-	-	5,187
801 0064	SR-60/ Redlands Boulevard Interchange	3003 TUMF CAPITAL PROJECTS	2,613,511	2,159,368	73,757	380,386
801 0065	Easement Acquisition for Street Purposes	2000 STATE GASOLINE TAX	76,367	-	115	76,252
801 0083	Pavement Management Program	2000 STATE GASOLINE TAX	5,022	-	-	5,022
801 0086	Juan Bautista de Anza Multi-Use Trail - ATP 4	2301 CAPITAL PROJECTS GRANTS	1,621,630	912,633	349,110	359,886
801 0087	Citywide Pavement Rehabilitation Program FY20/21	2000 STATE GASOLINE TAX	23,634	-	-	23,634
801 0087	Citywide Pavement Rehabilitation Program FY20/21	3008 CAPITAL PROJECTS REIMBURSEMENTS	159,070	-	-	159,070
801 0089	Citywide Pavement Rehabilitation Program FY21/22	2000 STATE GASOLINE TAX	269,145	-	-	269,145
801 0089	Citywide Pavement Rehabilitation Program FY21/22	3008 CAPITAL PROJECTS REIMBURSEMENTS	1,169,785	-	-	1,169,785
801 0090	Citywide Pavement Rehabilitation Program FY22/23	3008 CAPITAL PROJECTS REIMBURSEMENTS	288,071	-	2,521	285,550
801 0090	Citywide Pavement Rehabilitation Program FY22/23	2000 STATE GASOLINE TAX	845,704	-	-	845,704
801 0091	Citywide Concrete Repair Program	2000 STATE GASOLINE TAX	170,489	51,153	107,178	12,158
801 0092	Perris Boulevard/ 330 Ft N of Bay Ave to 660 Ft N of Bay Ave	2000 STATE GASOLINE TAX	250,000	-	-	250,000
801 0092	Perris Boulevard/ 330 Ft N of Bay Ave to 660 Ft N of Bay Ave	3301 DIF ARTERIAL ST CAPITAL PROJECTS	400,000	-	-	400,000
801 0094	Pavement Rehabilitation for Various Streets (CDBG FY 22/23)	3008 CAPITAL PROJECTS REIMBURSEMENTS	136,452	-	-	136,452
801 0096	Citywide Pavement Rehabilitation Program (FY21/22-25/26)	3008 CAPITAL PROJECTS REIMBURSEMENTS	-	-	423	(423)
801 0099	Badlands Landfill Integrated Project (BLIP)	3002 PUBLIC WORKS CAPITAL PROJECTS	3,200,980	-	-	3,200,980
801 0100	Badlands Landfill Maintenance Program	3002 PUBLIC WORKS CAPITAL PROJECTS	150,000	-	-	150,000
801 0101	Citywide Pavement Rehabilitation Program FY 23/24	2300 OTHER GRANTS	250,000	-	250,000	-
801 0101	Citywide Pavement Rehabilitation Program FY 23/24	2000 STATE GASOLINE TAX	4,847,512	15,219	4,783,776	48,517
801 0101	Citywide Pavement Rehabilitation Program FY 23/24	3008 CAPITAL PROJECTS REIMBURSEMENTS	6,350,000	994,879	5,357,138	(2,017)
801 0102	Citywide Pavement Rehabilitation Program FY 24/25	2000 STATE GASOLINE TAX	5,000,000	-	167,345	4,832,655
801 0102	Citywide Pavement Rehabilitation Program FY 24/25	3008 CAPITAL PROJECTS REIMBURSEMENTS	5,600,000	-	-	5,600,000
801 0103	City / EMWD Partnership to Rehabilitate Various Streets	3008 CAPITAL PROJECTS REIMBURSEMENTS	1,600,000	-	745,336	854,664
801 0104	Heacock Street / Cactus Avenue Commercial Vehicle Improvements	2001 MEASURE A	741,789	-	16,812	724,977

Project Number	Project Description	Fund	Budget Amendment	Encumbrance Amount	Journal Amount	Remaining Budget w/ Encumbrances
801 0105	Redlands Blvd Streetlights / Greick Dr to North City Limits	3301 DIF ARTERIAL ST CAPITAL PROJECTS	329,754	242,862	13,555	73,337
801 0106	Cactus Ave Reconstruction / I-215 to Elsworth St	3311 DIF INTERCHANGE IMPROV CAP PROJ	100,000	-	-	100,000
801 0106	Cactus Ave Reconstruction / I-215 to Elsworth St	3301 DIF ARTERIAL ST CAPITAL PROJECTS	390,793	81,929	155,681	153,184
801 0107	Steeple Chase Dr Reconstruction / Ironwood Ave to Kalmia Ave	2001 MEASURE A	484,484	382,913	10,253	91,318
801 0108	Eucalyptus Grove – 7-Lot Affordable Housing Development	3000 FACILITY CONSTRUCTION	-	21,775	16,261	(38,036)
801 0109	ADA Curb Ramps Remediation	2301 CAPITAL PROJECTS GRANTS	1,523,053	(0)	20,814	1,502,239
801 0110	Pavement Rehabilitation for Various Streets (CDBG FY 23/24)	2512 COMM DEV BLOCK GRANT (CDBG)	1,517,450	1,063,231	464,621	(10,402)
801 0110	Pavement Rehabilitation for Various Streets (CDBG FY 23/24)	3008 CAPITAL PROJECTS REIMBURSEMENTS	2,499,905	1,938,054	-	561,851
801 0111	Bay Ave Sidewalk Imp / Day St to Grant St (CDBG FY 24/25)	2512 COMM DEV BLOCK GRANT (CDBG)	1,225,977	-	4,125	1,221,852
801 0112	Pavement for Sunnymead MDP Line B-16A	3008 CAPITAL PROJECTS REIMBURSEMENTS	580,366	-	-	580,366
802 0002 70 77	Bridge Inspection Program	2000 STATE GASOLINE TAX	62,583	-	116	62,467
802 0003 70 77	SR-60/Nason Overcrossing Bridge	3008 CAPITAL PROJECTS REIMBURSEMENTS	1,669	-	-	1,669
802 0003 70 77	SR-60/Nason Overcrossing Bridge	3311 DIF INTERCHANGE IMPROV CAP PROJ	30,000	-	-	30,000
802 0004	Indian Street/Cardinal Avenue Bridge (Over Lateral A)	3301 DIF ARTERIAL ST CAPITAL PROJECTS	610,697	594,397	9,918	6,382
802 0004	Indian Street/Cardinal Avenue Bridge (Over Lateral A)	2301 CAPITAL PROJECTS GRANTS	694,179	547,284	142,385	4,510
802 0006	Bridge Preventative Maintenance Program - Implementation Phase	2000 STATE GASOLINE TAX	235,843	-	-	235,843
802 0006	Bridge Preventative Maintenance Program - Implementation Phase	2301 CAPITAL PROJECTS GRANTS	943,371	-	-	943,371
803 0011 30 39	Box Springs Communications Site	7220 TECHNOLOGY SERVICES ASSET FUND	19,735	-	-	19,735
803 0030	Park Restroom Renovations at Various Sites	3016 PCS CAPITAL PROJ (QUIMBY)	428,300	-	-	428,300
803 0042	Corporate Yard Building/ Fleet Shop Remodel	3000 FACILITY CONSTRUCTION	418,068	-	168,679	249,389
803 0043	Corporate Yard Master Plan Improvements	3000 FACILITY CONSTRUCTION	43,579	-	-	43,579
803 0050	Fire Alarm Systems Replacement	3000 FACILITY CONSTRUCTION	1,568,225	-	57,734	1,510,491
803 0051	Grand Valley Ballroom Patio Lighting	3000 FACILITY CONSTRUCTION	200,000	11,400	41,652	146,948
803 0052	Main Library Renovation (Design)	3000 FACILITY CONSTRUCTION	250,000	-	-	250,000
803 0053	Public Safety Building HVAC Replacement	3000 FACILITY CONSTRUCTION	1,139,633	169,569	696,440	273,624
803 0055	Corporate Yard Office Building F	3000 FACILITY CONSTRUCTION	5,488,000	5,203,484	220,908	63,607
803 0056	Roof Rehabilitation (Animal Shelter)	3000 FACILITY CONSTRUCTION	9,857	-	-	9,857
803 0057	Senior Center Expansion	3000 FACILITY CONSTRUCTION	6,029,000	5,925,907	103,210	(116)
803 0058	Animal Shelter Expansion	3000 FACILITY CONSTRUCTION	153,237	-	94,893	58,345
803 0059	City Hall Elevator Modernization	3000 FACILITY CONSTRUCTION	541,000	-	-	541,000
803 0060	City Hall Security Improvements	3000 FACILITY CONSTRUCTION	850,000	-	517,033	332,967
803 0061	Civic Center Exterior Lighting Safety Upgrades	3000 FACILITY CONSTRUCTION	37,133	-	-	37,133
803 0062	Corporate Yard Master Plan Update	3000 FACILITY CONSTRUCTION	499,969	-	-	499,969
803 0063	Police Station Evidence Room and Lockers Improvements	3000 FACILITY CONSTRUCTION	150,000	-	-	150,000
803 0065	Annex 1 Water Meter	3000 FACILITY CONSTRUCTION	218,719	380,746	12,031	(174,058)
803 0066	Library Satellite Branch	3000 FACILITY CONSTRUCTION	-	204,242	183,110	(387,352)

Project Number	Project Description	Fund	Budget Amendment	Encumbrance Amount	Journal Amount	Remaining Budget w/ Encumbrances
803 0067	CRC Renovations	3000 FACILITY CONSTRUCTION	617,133	-	97,528	519,605
803 0068	Immersive Museum	3000 FACILITY CONSTRUCTION	-	-	5,500,000	(5,500,000)
804 0008	Sunnymead Master Drainage Plan - Storm Drain Lines F and F-7	2001 MEASURE A	4,909	-	840	4,069
804 0008	Sunnymead Master Drainage Plan - Storm Drain Lines F and F-7	2301 CAPITAL PROJECTS GRANTS	36,940	-	-	36,940
804 0008	Sunnymead Master Drainage Plan - Storm Drain Lines F and F-7	3002 PUBLIC WORKS CAPITAL PROJECTS	5,235,670	71,610	125,887	5,038,172
804 0014	Sunnymead - Flaming Arrow Drive Storm Drain	3002 PUBLIC WORKS CAPITAL PROJECTS	77,123	-	-	77,123
804 0014	Sunnymead - Flaming Arrow Drive Storm Drain	2001 MEASURE A	79,380	-	-	79,380
804 0015	Sunnymead MDP Line B-16A	3002 PUBLIC WORKS CAPITAL PROJECTS	1,615,730	310,023	1,334,018	(28,311)
804 0017	Moreno MDP Line F-18	2001 MEASURE A	139,382	-	-	139,382
804 0017	Moreno MDP Line F-18	3002 PUBLIC WORKS CAPITAL PROJECTS	1,714,964	9,098	8,172	1,697,693
804 0018	Citywide Full Trash Capture Device Installation	2008 STORM WATER MANAGEMENT	427,642	-	-	427,642
804 0019	Water Quality Basin Remediation	2008 STORM WATER MANAGEMENT	399,487	-	-	399,487
804 0021	Moreno MDP Line K/Reche Canyon Detention-Debris Basin	1010 GENERAL FUND	36,727	-	11,907	24,820
804 0021	Moreno MDP Line K/Reche Canyon Detention-Debris Basin	2301 CAPITAL PROJECTS GRANTS	700,000	695,844	4,156	-
804 0021	Moreno MDP Line K/Reche Canyon Detention-Debris Basin	3002 PUBLIC WORKS CAPITAL PROJECTS	3,500,000	149,781	-	3,350,219
805 0044	Alessandro Crosstown Tie	6011 ELECTRIC - RESTRICTED ASSETS	215,785	-	-	215,785
805 0045	Mobile Advanced Metering Infrastructure (AMI) System	6011 ELECTRIC - RESTRICTED ASSETS	295,647	-	-	295,647
805 0049	Day Street Line Extension	6011 ELECTRIC - RESTRICTED ASSETS	429,107	-	-	429,107
805 0054	City Hall Annex Solar Carports	6011 ELECTRIC - RESTRICTED ASSETS	422,338	-	-	422,338
805 0055	Eucalyptus Avenue Line Extension	6011 ELECTRIC - RESTRICTED ASSETS	95,273	-	-	95,273
805 0056	Moreno Beach Bridge Conduit Project	6011 ELECTRIC - RESTRICTED ASSETS	125,619	-	-	125,619
805 0057	Electrical Switch 61 Reconfiguration	6011 ELECTRIC - RESTRICTED ASSETS	109,620	-	-	109,620
805 0058	Alessandro/ Day/ Cactus Loop	6011 ELECTRIC - RESTRICTED ASSETS	1,194,853	762,314	781	431,758
805 0059	Curbside Electric Vehicle Charging Station	6011 ELECTRIC - RESTRICTED ASSETS	66,000	-	-	66,000
805 0060	Electric Vehicle Charging Station Corporate Yard	6011 ELECTRIC - RESTRICTED ASSETS	365,000	213,107	63,981	87,913
805 0061	Gas Switch Alternatives	6011 ELECTRIC - RESTRICTED ASSETS	223,646	-	-	223,646
805 0062	Indian Street Line Extension from Gentian Avenue to Iris Avenue	6011 ELECTRIC - RESTRICTED ASSETS	1,364,329	1,137,805	1,760	224,764
805 0063	iSS Network Cyber Security	6011 ELECTRIC - RESTRICTED ASSETS	27,527	-	-	27,527
805 0064	Moreno Beach Dr Line Extension from Cactus Ave to JFK Dr	6011 ELECTRIC - RESTRICTED ASSETS	1,708,517	1,445,924	2,697	259,896
805 0065	Moreno Valley Fire Station #6 SCE to MVU Cutover	6011 ELECTRIC - RESTRICTED ASSETS	138,597	2,948	-	135,649
805 0066	MoVal Substation Relay Upgrades	6011 ELECTRIC - RESTRICTED ASSETS	21,810	-	-	21,810
805 0067	Nason St Loop Tie from Iris Ave to Cactus Ave	6011 ELECTRIC - RESTRICTED ASSETS	1,693,763	1,407,176	882	285,705
805 0068	Moreno Valley Substation Upgrade	6011 ELECTRIC - RESTRICTED ASSETS	7,600,715	2,946,718	3,515,158	1,138,839
805 0069	Moreno Valley Substation Automation	6011 ELECTRIC - RESTRICTED ASSETS	2,497,499	66,912	104,692	2,325,895
805 0070	Edgemont Substation	6011 ELECTRIC - RESTRICTED ASSETS	2,001,905	3,745	9,981	1,988,179
805 0071	Moreno Beach Dr Line Extension from Oliver St to JFK Dr	6011 ELECTRIC - RESTRICTED ASSETS	1,343,760	32,307	20,317	1,291,136

Project Number	Project Description	Fund	Budget Amendment	Encumbrance Amount	Journal Amount	Remaining Budget w/ Encumbrances
805 0072	Battery Storage	6011 ELECTRIC - RESTRICTED ASSETS	5,260,000	-	595	5,259,405
805 0073	Electric Vehicle Charging Infrastructure	6011 ELECTRIC - RESTRICTED ASSETS	316,340	-	-	316,340
805 0074	MVU Warehousing Facilities for Storing Electrical Equipment	6011 ELECTRIC - RESTRICTED ASSETS	435,000	-	-	435,000
805 0075	Veterans 33kV Substation	6011 ELECTRIC - RESTRICTED ASSETS	110,000	-	-	110,000
805 0076	World Logistics Center Substation	6011 ELECTRIC - RESTRICTED ASSETS	175,000	-	-	175,000
805 0077	Circuit Sensor Research and Development	6011 ELECTRIC - RESTRICTED ASSETS	49,415	12,439	-	36,976
805 0078	MVU Building Remodel	6011 ELECTRIC - RESTRICTED ASSETS	700,000	82,672	104,929	512,399
805 0080	Ironwood Line Extension	6011 ELECTRIC - RESTRICTED ASSETS	5,400,000	204,356	439,988	4,755,656
805 0081	EV Charging Amphitheater Parking Lot	6011 ELECTRIC - RESTRICTED ASSETS	700,000	-	-	700,000
805 0082	CRC Microgrid	6011 ELECTRIC - RESTRICTED ASSETS	300,000	-	489	299,511
805 0083	EV Charging City Hall Fleet	6011 ELECTRIC - RESTRICTED ASSETS	721,000	-	-	721,000
806 SD	Special Districts 79006	5013 ZONE E EXTENSIVE LANDSCAPE	-	-	7,386	(7,386)
806 SD	Special Districts 79006	2050 CFD No. 2014-01	50,000	-	34,759	15,241
806 SD	Special Districts 79006	5112 ZONE M MEDIANS	60,000	-	-	60,000
806 SD	Special Districts 79006	5014 LMD 2014-02 LANDSCAPE MAINT DIST	425,000	-	210,738	214,262
806 SD	Special Districts 79006	5111 ZONE D STANDARD LANDSCAPE	500,000	-	40,548	459,452
807 0005 50 57	Annual ADA Park Improvements	5113 CFD No. 1	-	120,000	-	(120,000)
807 0005 50 57	Annual ADA Park Improvements	3016 PCS CAPITAL PROJ (QUIMBY)	551,932	-	-	551,932
807 0047	Moreno Valley Community Park Soccer Field Improvements	3006 PARKS-COMM SERV CAPITAL PROJECTS	98,460	-	-	98,460
807 0053	LED Lighting Improvements at Various Parks	3015 PCS CAPITAL PROJ (PARK IMPRVMTS)	70,000	-	-	70,000
807 0053	LED Lighting Improvements at Various Parks	5113 CFD No. 1	271,561	-	-	271,561
807 0058	Pump Track at Morrison Park	3015 PCS CAPITAL PROJ (PARK IMPRVMTS)	8,043,262	6,412,397	1,462,524	168,342
807 0060	Park Rehab & Refurbishment Program	5113 CFD No. 1	1,020,397	-	1,218,005	(197,608)
807 0060	Park Rehab & Refurbishment Program	3015 PCS CAPITAL PROJ (PARK IMPRVMTS)	2,131,831	-	-	2,131,831
807 0060	Park Rehab & Refurbishment Program	3006 PARKS-COMM SERV CAPITAL PROJECTS	5,898,168	-	629,566	5,268,602
807 0061	Equestrian Center Enhancements	2300 OTHER GRANTS	122,500	-	-	122,500
807 0061	Equestrian Center Enhancements	3015 PCS CAPITAL PROJ (PARK IMPRVMTS)	122,500	-	-	122,500
807 0062	Gateway Park Revitalization Project-Dog Park	3015 PCS CAPITAL PROJ (PARK IMPRVMTS)	836,640	8,948	141,471	686,222
807 0062	Gateway Park Revitalization Project-Dog Park	2300 OTHER GRANTS	1,000,000	-	-	1,000,000
807 0063	Lasselle Sports Park Expansion	3016 PCS CAPITAL PROJ (QUIMBY)	62,775	-	-	62,775
807 0064	Pickleball Court Resurfacing-Woodland Park	3016 PCS CAPITAL PROJ (QUIMBY)	150,000	-	-	150,000
808 0004 70 76	Traffic Signal Coordination Program	2005 AIR QUALITY MANAGEMENT	20,107	-	-	20,107
808 0013 70 76	Traffic Signal Equipment Upgrades	2000 STATE GASOLINE TAX	155,480	79,756	62,074	13,650
808 0013 70 76	Traffic Signal Equipment Upgrades	2001 MEASURE A	370,988	18,080	267,379	85,529
808 0033	Citywide Traffic Sign Retroreflectivity Inventory (2022)	2000 STATE GASOLINE TAX	155,287	-	25,525	129,762
808 0035	Traffic Signal Upgrades FY 22/23	2000 STATE GASOLINE TAX	99,006	114,890	15,037	(30,921)

Project Number	Project Description	Fund	Budget Amendment	Encumbrance Amount	Journal Amount	Remaining Budget w/ Encumbrances
808 0035	Traffic Signal Upgrades FY 22/23	2301 CAPITAL PROJECTS GRANTS	945,809	764,011	99,461	82,337
808 0036	Iris Corridor Safety Improvements/Heacock to Nason	2000 STATE GASOLINE TAX	42,427	5,515	3,102	33,810
808 0036	Iris Corridor Safety Improvements/Heacock to Nason	2301 CAPITAL PROJECTS GRANTS	419,644	28,541	7,768	383,335
808 0037	Perris Blvd Signalized Intersections Safety Improvements	2000 STATE GASOLINE TAX	65,350	-	11,398	53,952
808 0037	Perris Blvd Signalized Intersections Safety Improvements	2301 CAPITAL PROJECTS GRANTS	599,405	462,528	4,557	132,321
808 0038	Overnight Intersection Visibility Systemic Safety Improvements	2000 STATE GASOLINE TAX	140,056	5,355	6,610	128,090
808 0038	Overnight Intersection Visibility Systemic Safety Improvements	2301 CAPITAL PROJECTS GRANTS	1,246,125	0	41,074	1,205,051
808 0039	ITS Master Plan Update	2001 MEASURE A	257,000	-	-	257,000
808 0040	Redlands Boulevard / Locust Avenue Traffic Signal	3302 DIF TRAFFIC SIGNAL CAPITAL PROJ	246,436	52,312	65,215	128,909
808 0041	Traffic Signal Safety Improvement Plan	3004 TRAFFIC SIGNAL MITIGATION PROJ	70,000	-	-	70,000
808 0041	Traffic Signal Safety Improvement Plan	2301 CAPITAL PROJECTS GRANTS	280,000	-	-	280,000
808 0042	Citywide Sign Post Reflective Sleeves	1010 GENERAL FUND	800,000	-	-	800,000
809 0001 30 39	Citywide Fiber Optic Comm Exp	7220 TECHNOLOGY SERVICES ASSET FUND	235,661	-	-	235,661
810 0001 30 39	Technology Services Equipment Upgrades	7220 TECHNOLOGY SERVICES ASSET FUND	2,417,056	-	-	2,417,056
810 0021	Electric Vehicle Charging Infrastructure Master Plan	1010 GENERAL FUND	5,447	-	-	5,447
810 0021	Electric Vehicle Charging Infrastructure Master Plan	2301 CAPITAL PROJECTS GRANTS	42,047	-	-	42,047
810 0022	MV Roadway Safety Improvements in Three Areas	2000 STATE GASOLINE TAX	99,072	96,340	31,606	(28,874)
810 0022	MV Roadway Safety Improvements in Three Areas	2301 CAPITAL PROJECTS GRANTS	356,935	136,950	140,308	79,677
810 0023	Emergency Operation Center Modernization	1010 GENERAL FUND	-	6,252	26,422	(32,674)
810 0024	Moal Supplementary Safety Improvement Pla	2001 MEASURE A	143,000	-	302	142,698
810 0024	Moal Supplementary Safety Improvement Pla	2301 CAPITAL PROJECTS GRANTS	572,000	-	1,374	570,626
810 0025	Transportation Demand Management (TDM) Plan	1010 GENERAL FUND	15,305	13,332	427	1,545
810 0025	Transportation Demand Management (TDM) Plan	2301 CAPITAL PROJECTS GRANTS	120,000	93,152	17,102	9,746
810 0027	Wifi Garden Expansion	2512 COMM DEV BLOCK GRANT (CDBG)	220,267	-	-	220,267

DIF FUND BALANCES

The following table outlines the Development Impact Fees (DIF) fund balances as of 3/31/2025.

Fund	Available Fund Balance as of 3/31/2025
2901 DIF-ARTERIAL STREETS	9,192,478
2902 DIF-TRAFFIC SIGNALS	3,373,158
2903 DIF-FIRE	6,766,605
2904 DIF-POLICE	(5,737,468) *
2905 DIF-PARK IMPROVEMENTS	4,039,041 **
2019 QUIMBY IN-LIEU PARK FEES	1,418,608
2907 DIF-REC CENTER	714,575 ***
2908 DIF-LIBRARY	6,654,887
2909 DIF-CITY HALL	358,565
2910 DIF-CORPORATE YARD	(1,796,334) ****
2911 DIF-INTERCHANGE IMPROVEMENT	7,747,367
2912 DIF-MAINTENANCE EQUIPMENT	1,688,605
2913 DIF-ANIMAL SHELTER	36,873
2914 DIF-ADMINISTRATION	1,032,001
2915 DIF-WORKFORCE DEV FACILITIES	203,371
2916 DIF-PUBLIC ART	3,471,606 *****

* Pays Debt Services to the 2024 Refunding 2014 Refunding Lease to refund a portion of the 2005 Lease Revenue Bonds

** Loan Agreement with Fund 7330 Facilities Replacement Reserve to cover costs for the Gateway Park Revitalization Project (\$686,640) and Pump Track at Morrison Park Project (\$4,864,366) for the total amount of \$5,551,006

*** Loan Agreement with Fund 7330 Facilities Replacement Reserve to cover costs for the MV Senior Center Expansion for the total amount of \$1,611,217

**** Loan Agreement with Fund 7330 Facilities Replacement Reserve to cover costs for the Corporate Yard Office Building Project for the total amount of \$2,985,000

***** Loan Agreement with Fund 7330 Facilities Replacement Reserve to cover costs for the Immersive Museum Project for the total amount of \$10,000,000

PROJECT SHEETS FOR NEW AND REVISED PROJECTS

Changes to the CIP are reviewed and approved by City Council through an individual project related Staff Report, or in quarterly budget adjustments. Project Sheets are revised if there are changes to the funding source and their respective amounts. New Project Sheets are added to the CIP as we continue to receive grant funds and support citywide improvements. The following Project Sheets are first quarter revisions and additions to our CIP.

Revised Projects

804 0018 -- Citywide Full Trash Capture Device Installation

805 0060 – Electric Vehicle Charging Station Corporate Yard

807 0058 - Pump Track at Morrison Park

808 0039 – ITS Master Plan Update

New Projects

801 0111 - Bay Avenue Sidewalk Improvements - Day Street to Grant Street (CDBG FY 24/25)

803 0068 – Immersive Museum & Public Art Facility

808 0041 – Moreno Valley Citywide Traffic Signal Safety Improvement Plan


810 0024 – Moreno Valley Supplementary Safety Improvement Plan - Phase II

REVISÉ

Budget Adjustment in FY 24/25 3rd Quarter

REVISED

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

Project Title: Electric Vehicle Charging Station Corporate Yard Department / Division: Public Works Department / Electric Utility Division			Project Status: <input type="checkbox"/> New <input type="checkbox"/> Deleted <input checked="" type="checkbox"/> In Progress <input type="checkbox"/> On Hold <input type="checkbox"/> Completed		Project Priority in CIP Category: <input type="checkbox"/> Essential (Start within 1 yr) <input checked="" type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)		
Project Description: This 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.			Project Location Map: 				
			Council District(s): <input type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input checked="" type="checkbox"/> District 4				


Life-to-Date Expenditures Through FY 2021/2022: 0			FY 23/24 - FY 24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other				365,000				365,000
PROJECT TOTAL			0	365,000	0	0	0	365,000

FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Electric-Restricted (6011) 805 0060-6011				365,000				365,000
REVENUE TOTAL	0		0	365,000	0	0	0	365,000

Staff Report ID 25-0080 - CC Approved on 1/21/2025

REVISED

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

Project Title: Pump Track at Morrison Park Department / Division: Parks & Community Services Department / Parks Division			Project Status: <input type="checkbox"/> New <input type="checkbox"/> Deleted <input checked="" type="checkbox"/> In Progress <input type="checkbox"/> On Hold <input type="checkbox"/> Completed		Project Priority in CIP Category: <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)		
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. 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).			Project Location Map: 				
			Council District(s): <input type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input type="checkbox"/> District 4				

Life-to-Date Expenditures Through FY 2021/2022: 600			FY 23/24 - FY 24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design	37,405		14,700					14,700
Right of Way			377,770					377,770
Construction	500		112	8,244,916				8,245,028
Other			16,149					16,149
PROJECT TOTAL	37,905		408,731	8,244,916	0	0	0	8,653,647

FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
PCS Cap Proj (2905) 807 0058-3015	37,905		408,731	8,244,916				8,653,647
REVENUE TOTAL	37,905		408,731	8,244,916	0	0	0	8,653,647


Budget Adjustment in FY 24/25 3rd Quarter

REVISÉ

Ratification in FY 24/25 3rd Quarter

NEW

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

Project Title: Bay Avenue Sidewalk Improvements - Day Street to Grant Street (CDBG FY 24/25) Department / Division: Public Works Department / Capital Projects Division			Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted <input type="checkbox"/> In Progress <input type="checkbox"/> On Hold <input type="checkbox"/> Completed		Project Priority in CIP Category: <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)		
Project Description: This project 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.			Project Location Map: 				
			Council District(s): <input checked="" type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input type="checkbox"/> District 4				


Life-to-Date Expenditures Through FY 2021/2022: 0			FY 23/24 - FY 24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ.								
Design				150,000				150,000
Right of Way				1,075,997				1,075,997
Construction								
Other								
PROJECT TOTAL			0	1,225,997	0	0	0	1,225,997

FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
CDBG (2512) 801 0111-2512				1,225,997				1,225,997
REVENUE TOTAL	0		0	1,225,997	0	0	0	1,225,997

Staff Report ID 6639 - CC Approved on 4/21/2024

NEW

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

Project Title: Immersive Museum & Public Art Facility Department / Division: Parks & Community Services Department / Parks Division			Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted <input type="checkbox"/> In Progress <input type="checkbox"/> On Hold <input type="checkbox"/> Completed		Project Priority in CIP Category: <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)		
Project Description: 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.			Project Location Map: 				
			Council District(s): <input checked="" type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input type="checkbox"/> District 4				

Life-to-Date Expenditures Through FY 2021/2022:			FY 23/24 - FY 24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ.								
Design								
Right of Way								
Construction				10,000,000				10,000,000
Other								
PROJECT TOTAL	0		0	10,000,000	0	0	0	10,000,000

FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
DIF Public Art (2916) 803 0068-3000				10,000,000				10,000,000
REVENUE TOTAL	0		0	10,000,000	0	0	0	10,000,000

Budget Adjustment in FY 24/25 3rd Quarter

NEW

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

Project Title: Moreno Valley Citywide Traffic Signal Safety Improvement Plan Department / Division: Public Works Department / Transportation Engineering Division			Project Status: <input type="checkbox"/> New <input type="checkbox"/> Deleted <input checked="" type="checkbox"/> In Progress <input type="checkbox"/> On Hold <input type="checkbox"/> Completed		Project Priority in CIP Category: <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)			
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.			Project Location Map: <div align="center">CITYWIDE</div>					
			Council District(s): <input checked="" type="checkbox"/> District 1 <input checked="" type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input checked="" type="checkbox"/> District 4					
Life-to-Date Expenditures Through FY 2021/2022: 0			FY 23/24 - FY 24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other				350,000				350,000
PROJECT TOTAL			0	350,000	0	0	0	350,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Cap Proj Grants (2301) 808 0041-2301 Traffic Sig Mit (3004) 808 0041-3004				280,000 70,000				280,000 70,000
REVENUE TOTAL	0		0	350,000	0	0	0	350,000

Staff Report ID 25-0076 - CC Approved on 1/21/2025

NEW

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

Project Title: Moreno Valley Supplementary Safety Improvement Plan - Phase II Department / Division: Public Works Department / Transportation Engineering Division			Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted <input type="checkbox"/> In Progress <input type="checkbox"/> On Hold <input type="checkbox"/> Completed		Project Priority in CIP Category: <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)			
Project Description: This project will allow the City of Moreno Valley to develop three supplemental safety plans which will enhance the City's comprehensive safety Action Plan currently under development. Supplemental planning activities will include the following modules: Commercial Vehicle Network Safety Plan, Safety Improvements at Signalized Intersections, and a School Route 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.			Project Location Map: CITYWIDE					
			Council District(s): <input checked="" type="checkbox"/> District 1 <input checked="" type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input checked="" type="checkbox"/> District 4					
Life-to-Date Expenditures Through FY 2021/2022: 0			FY 23/24 - FY 24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other				715,000				715,000
PROJECT TOTAL			0	715,000	0	0	0	715,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Cap Proj Grants (2301) 810 0024-2301 Measure A (2001) 810 0024-2001				572,000				572,000
				143,000				143,000
REVENUE TOTAL	0		0	715,000	0	0	0	715,000

Ratification in FY 24/25 3rd Quarter

SUMMARY

Population growth and private development increased 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. 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. Capital planning represents an ongoing investment in the City's future to ensure the timely repair and replacement of aging infrastructure, and the implementation of priorities to meet the demands of our community. Staff will continue to pursue funding alternatives and identify priorities for Council's consideration to deliver projects that meet the needs of the city and the region.