

City of Moreno Valley Fiscal Year 2025/26 First Quarter CIP Budget Review

TO: Mayor and City Council
FROM: Dena Heald, Chief Financial Officer/City Treasurer
DATE: November 18, 2025

INTRODUCTION

On June 3, 2025, the City Council adopted the Two-Year Capital Improvement Plan (CIP) for Fiscal Years (FY) 2025/26 – 2026/27. 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 First Quarter of FY 2025/26 (July 2025 – September 2025, 25% 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: October 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: March 2026
- **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: October 2026
- **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: December 2025
- **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 Steeple Chase 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: April 2026
- **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: December 2025

- **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: March 2026
- **Citywide Pavement Rehabilitation Program FY 25/26.** This project is to provide pavement rehabilitation and pavement preservation for arterial, collector, and local street segments citywide.
 - Current Phase: Engineering Design
 - Estimated Completion Date: December 2025
- **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: October 2026
- **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 / Right of Way/PS&E (65% to 100%)
 - Estimated Completion Date: January 2026
- **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: Engineering Design
 - Estimated Completion Date: July 2026
- **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: August 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 2027
- **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: January 2026

- **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: October 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: January 2026
- **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: Preliminary Engineer/Environmental
 - Estimated Completion Date: December 2025
- **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: Engineering Design
 - Estimated Completion Date: April 2026
- **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: February 2026
- **Park Rehabilitation and Refurbishment - Civic Center Amphitheater & Adrienne Mitchell Park.** Restroom renovations and additions.
 - Current Phase: Permitting
 - Next Phase: Construction
 - Estimated Completion Date: October 2025

BUDGET TO ACTUALS

The following table contains a summary of the amended CIP budgets, expenditures, and project balances through the First 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	560,835.00	-	-	560,835.00
801 0010 70 77	Heacock St. South Extension	2000 STATE GASOLINE TAX	28,423.00	642.00	3,635.41	24,145.59
801 0010 70 77	Heacock St. South Extension	3003 TUMF CAPITAL PROJECTS	-	602,913.35	107,942.03	(710,855.38)
801 0015 70 76	Residential Traffic Mgmt Prgrm (Speed Humps)	2000 STATE GASOLINE TAX	50,000.00	36,123.31	1,779.43	12,097.26
801 0017 70 78	Annual Pavement Maintenance - Crack Seal	2001 MEASURE A	175,152.00	60,000.00	-	115,152.00
801 0021 70 77	SR-60/Moreno Beach IC Phase 2	2300 OTHER GRANTS	-	11,890.67	-	(11,890.67)
801 0021 70 77	SR-60/Moreno Beach IC Phase 2	3000 FACILITY CONSTRUCTION	1,305,252.00	6,584.54	793,755.97	504,911.49
801 0021 70 77	SR-60/Moreno Beach IC Phase 2	3002 PUBLIC WORKS CAPITAL PROJECTS	-	17,599.97	-	(17,599.97)
801 0021 70 77	SR-60/Moreno Beach IC Phase 2	3003 TUMF CAPITAL PROJECTS	1,780,214.00	514,307.35	14,627.50	1,251,279.15
801 0021 70 77	SR-60/Moreno Beach IC Phase 2	3311 DIF INTERCHANGE IMPROV CAP PROJ	13,574.00	-	-	13,574.00
801 0052 70 77	SR-60 / World Logistics Center Parkway Interchange	3003 TUMF CAPITAL PROJECTS	715,884.00	625,054.42	-	90,829.58
801 0064	SR-60/ Redlands Boulevard Interchange	1010 GENERAL FUND	5,187.00	-	-	5,187.00
801 0064	SR-60/ Redlands Boulevard Interchange	3003 TUMF CAPITAL PROJECTS	2,261,459.00	1,881,073.01	-	380,385.99
801 0065	Easement Acquisition for Street Purposes	2000 STATE GASOLINE TAX	401,252.00	-	-	401,252.00
801 0083	Pavement Management Program	2000 STATE GASOLINE TAX	65,022.00	-	-	65,022.00
801 0091	Citywide Concrete Repair Program	2000 STATE GASOLINE TAX	196,760.00	57,429.14	2,570.86	136,760.00
801 0092	Perris Boulevard/ 330 Ft N of Bay Ave to 660 Ft N of Bay Ave	2000 STATE GASOLINE TAX	250,000.00	-	-	250,000.00
801 0092	Perris Boulevard/ 330 Ft N of Bay Ave to 660 Ft N of Bay Ave	3301 DIF ARTERIAL ST CAPITAL PROJECTS	400,000.00	-	-	400,000.00
801 0099	Badlands Landfill Integrated Project (BLIP)	3002 PUBLIC WORKS CAPITAL PROJECTS	3,200,980.00	-	-	3,200,980.00
801 0100	Badlands Landfill Maintenance Program	3002 PUBLIC WORKS CAPITAL PROJECTS	200,000.00	-	-	200,000.00
801 0101	Citywide Pavement Rehabilitation Program FY 23/24	2000 STATE GASOLINE TAX	-	-	28,099.92	(28,099.92)
801 0101	Citywide Pavement Rehabilitation Program FY 23/24	3008 CAPITAL PROJECTS REIMBURSEMENTS	992,861.00	7,383.00	-	985,478.00
801 0102	Citywide Pavement Rehabilitation Program FY 24/25	2000 STATE GASOLINE TAX	5,911,550.00	5,899,925.00	60,982.51	(49,357.51)
801 0102	Citywide Pavement Rehabilitation Program FY 24/25	3008 CAPITAL PROJECTS REIMBURSEMENTS	7,214,405.00	7,010,451.20	8,701.00	195,252.80
801 0103	City / EMWD Partnership to Rehabilitate Various Streets	3008 CAPITAL PROJECTS REIMBURSEMENTS	854,664.00	-	-	854,664.00
801 0104	Heacock Street / Cactus Avenue Commercial Vehicle Improvements	2001 MEASURE A	723,034.00	541,065.00	438.44	181,530.56
801 0105	Redlands Blvd Streetlights / Grelck Dr to North City Limits	3301 DIF ARTERIAL ST CAPITAL PROJECTS	98,368.00	28,699.75	379.68	69,288.57
801 0106	Cactus Ave Reconstruction / I-215 to Elsworth St	3301 DIF ARTERIAL ST CAPITAL PROJECTS	153,600.00	9,571.25	1,302.00	142,726.75
801 0106	Cactus Ave Reconstruction / I-215 to Elsworth St	3311 DIF INTERCHANGE IMPROV CAP PROJ	100,000.00	-	-	100,000.00
801 0107	Steeple Chase Dr Reconstruction / Ironwood Ave to Kalmia Ave	2000 STATE GASOLINE TAX	-	-	51.08	(51.08)
801 0107	Steeple Chase Dr Reconstruction / Ironwood Ave to Kalmia Ave	2001 MEASURE A	4,100,769.00	237,338.98	67,250.01	3,796,180.01
801 0108	Eucalyptus Grove – 7-Lot Affordable Housing Development	2001 MEASURE A	850,000.00	-	-	850,000.00
801 0109	ADA Curb Ramps Remediation	2301 CAPITAL PROJECTS GRANTS	1,500,684.00	168,785.00	705.00	1,331,194.00
801 0110	Pavement Rehabilitation for Various Streets (CDBG FY 23/24)	2512 COMM DEV BLOCK GRANT (CDBG)	-	124,930.25	10,156.10	(135,086.35)
801 0110	Pavement Rehabilitation for Various Streets (CDBG FY 23/24)	3008 CAPITAL PROJECTS REIMBURSEMENTS	843,426.00	281,575.78	-	561,850.22

Project Number	Project Description	Fund	Budget Amendment	Encumbrance Amount	Journal Amount	Remaining Budget w/ Encumbrances
801 0111	Bay Ave Sidewalk Imp / Day St to Grant St (CDBG FY 24/25)	2000 STATE GASOLINE TAX	-	-	51.08	(51.08)
801 0111	Bay Ave Sidewalk Imp / Day St to Grant St (CDBG FY 24/25)	2512 COMM DEV BLOCK GRANT (CDBG)	1,138,591.00	27,746.00	17,524.34	1,093,320.66
801 0112	Pavement for Sunnymead MDP Line B-16A	3008 CAPITAL PROJECTS REIMBURSEMENTS	-	100,928.37	249,353.63	(350,282.00)
801 0113	Alessandro Blvd Imprvmnts-Moreno Beach Dr to 1270 Feet West	3301 DIF ARTERIAL ST CAPITAL PROJECTS	1,000,000.00	-	607.29	999,392.71
801 0114	Alessandro Blvd Imprvmnts-Nason Street To 1250 Feet East	3301 DIF ARTERIAL ST CAPITAL PROJECTS	1,000,000.00	-	531.46	999,468.54
801 0115	Citywide Pavement Rehabilitation Program FY 25/26	2000 STATE GASOLINE TAX	5,400,000.00	-	133.75	5,399,866.25
801 0117	Edgemont Community Sidewalk and Street Improvements	2001 MEASURE A	3,000,000.00	-	-	3,000,000.00
801 0118	Moreno Valley Gateway Monuments on SR-60 FWY	1010 GENERAL FUND	400,000.00	-	-	400,000.00
801 0119	Sherman Ave. Sidewalk Improvement	2512 COMM DEV BLOCK GRANT (CDBG)	-	-	58.74	(58.74)
802 0002 70 77	Bridge Inspection Program	2000 STATE GASOLINE TAX	72,467.00	-	-	72,467.00
802 0004	Indian Street/Cardinal Avenue Bridge (Over Lateral A)	2301 CAPITAL PROJECTS GRANTS	464,644.00	391,049.86	69,084.16	4,509.98
802 0004	Indian Street/Cardinal Avenue Bridge (Over Lateral A)	3301 DIF ARTERIAL ST CAPITAL PROJECTS	1,400,779.00	594,396.68	-	806,382.32
802 0006	Bridge Preventative Maintenance Program - Implementation Phase	2000 STATE GASOLINE TAX	735,843.00	-	-	735,843.00
802 0006	Bridge Preventative Maintenance Program - Implementation Phase	2301 CAPITAL PROJECTS GRANTS	943,371.00	-	-	943,371.00
803 0011 30 39	Box Springs Communications Site	7220 TECHNOLOGY SERVICES ASSET FUND	19,735.00	-	-	19,735.00
803 0030	Park Restroom Renovations at Various Sites	3016 PCS CAPITAL PROJ (QUIMBY)	478,300.00	-	-	478,300.00
803 0042	Corporate Yard Building/ Fleet Shop Remodel	3000 FACILITY CONSTRUCTION	238,504.00	-	-	238,504.00
803 0043	Corporate Yard Master Plan Improvements	3000 FACILITY CONSTRUCTION	43,265.00	-	5,050.46	38,214.54
803 0050	Fire Alarm Systems Replacement	3000 FACILITY CONSTRUCTION	1,479,696.00	-	-	1,479,696.00
803 0051	Grand Valley Ballroom Patio Lighting	3000 FACILITY CONSTRUCTION	4,340.00	4,331.57	4,261.22	(4,252.79)
803 0052	Main Library Renovation (Design)	3000 FACILITY CONSTRUCTION	250,000.00	-	-	250,000.00
803 0055	Corporate Yard Office Building F	2000 STATE GASOLINE TAX	-	-	10,792.92	(10,792.92)
803 0055	Corporate Yard Office Building F	3000 FACILITY CONSTRUCTION	5,325,016.00	4,757,790.05	335,919.26	231,306.69
803 0057	Senior Center Expansion	3000 FACILITY CONSTRUCTION	4,424,146.00	4,199,633.39	246,999.60	(22,486.99)
803 0058	Animal Shelter Expansion	3000 FACILITY CONSTRUCTION	3,176.00	-	-	3,176.00
803 0059	City Hall Elevator Modernization	3000 FACILITY CONSTRUCTION	539,119.00	-	-	539,119.00
803 0060	City Hall Security Improvements	3000 FACILITY CONSTRUCTION	263,190.00	-	17,333.63	245,856.37
803 0061	Civic Center Exterior Lighting Safety Upgrades	3000 FACILITY CONSTRUCTION	37,133.00	-	-	37,133.00
803 0062	Corporate Yard Master Plan Update	3000 FACILITY CONSTRUCTION	499,969.00	-	-	499,969.00
803 0063	Police Station Evidence Room and Lockers Improvements	3000 FACILITY CONSTRUCTION	300,000.00	118,279.22	11,611.10	170,109.68
803 0065	Annex 1 Water Meter	3000 FACILITY CONSTRUCTION	-	-	322.50	(322.50)
803 0066	Library Satellite Branch	3000 FACILITY CONSTRUCTION	-	174,041.01	8,139.99	(182,181.00)
803 0067	CRC Renovations	3000 FACILITY CONSTRUCTION	364,689.00	-	55,089.68	309,599.32
803 0068	Immersive Museum	3000 FACILITY CONSTRUCTION	9,750,000.00	-	800,084.40	8,949,915.60
804 0008	Sunnymead Master Drainage Plan - Storm Drain Lines F and F-7	2001 MEASURE A	2,289.00	-	322.50	1,966.50

Project Number	Project Description	Fund	Budget Amendment	Encumbrance Amount	Journal Amount	Remaining Budget w/ Encumbrances
804 0008	Sunnymead Master Drainage Plan - Storm Drain Lines F and F-7	2301 CAPITAL PROJECTS GRANTS	36,940.00	-	-	36,940.00
804 0008	Sunnymead Master Drainage Plan - Storm Drain Lines F and F-7	3002 PUBLIC WORKS CAPITAL PROJECTS	5,104,426.00	67,766.67	363.59	5,036,295.74
804 0015	Sunnymead MDP Line B-16A	3002 PUBLIC WORKS CAPITAL PROJECTS	-	15,854.49	-	(15,854.49)
804 0017	Moreno MDP Line F-18	2001 MEASURE A	137,850.00	-	-	137,850.00
804 0017	Moreno MDP Line F-18	3002 PUBLIC WORKS CAPITAL PROJECTS	1,594,474.00	-	-	1,594,474.00
804 0018	Citywide Full Trash Capture Device Installation	2008 STORM WATER MANAGEMENT	356,194.00	64,614.00	322.50	291,257.50
804 0019	Water Quality Basin Remediation	2008 STORM WATER MANAGEMENT	599,487.00	-	-	599,487.00
804 0021	Moreno MDP Line K/Reche Canyon Detention-Debris Basin	1010 GENERAL FUND	21,368.00	-	674.58	20,693.42
804 0021	Moreno MDP Line K/Reche Canyon Detention-Debris Basin	2301 CAPITAL PROJECTS GRANTS	661,718.00	640,206.43	21,511.75	(0.18)
804 0021	Moreno MDP Line K/Reche Canyon Detention-Debris Basin	3002 PUBLIC WORKS CAPITAL PROJECTS	3,500,000.00	149,781.00	-	3,350,219.00
804 0022	Sunnymead MDP SD Line H (Sunnymead-Indian)	2301 CAPITAL PROJECTS GRANTS	2,395,831.00	375,634.38	1,039.50	2,019,157.12
804 0022	Sunnymead MDP SD Line H (Sunnymead-Indian)	3002 PUBLIC WORKS CAPITAL PROJECTS	1,597,220.00	250,422.92	964.78	1,345,832.30
805 0058	Alessandro/ Day/ Cactus Loop	6011 ELECTRIC - RESTRICTED ASSETS	971,272.00	7,216.62	550,525.21	413,530.17
805 0060	Electric Vehicle Charging Station Corporate Yard	6011 ELECTRIC - RESTRICTED ASSETS	394,258.00	251,194.62	109,145.87	33,917.51
805 0062	Indian Street Line Extension from Gentian Avenue to Iris Avenue	6011 ELECTRIC - RESTRICTED ASSETS	221,218.00	2,727.85	17,792.79	200,697.36
805 0064	Moreno Beach Dr Line Extension from Cactus Ave to JFK Dr	6011 ELECTRIC - RESTRICTED ASSETS	1,260,099.00	690,902.07	318,153.24	251,043.69
805 0065	Moreno Valley Fire Station #6 SCE to MVU Cutover	6011 ELECTRIC - RESTRICTED ASSETS	138,597.00	2,947.83	264.09	135,385.08
805 0067	Nason St Loop Tie from Iris Ave to Cactus Ave	6011 ELECTRIC - RESTRICTED ASSETS	664,512.00	313,629.99	76,065.01	274,817.00
805 0068	Moreno Valley Substation Upgrade	6011 ELECTRIC - RESTRICTED ASSETS	14,063,341.00	2,982,632.63	1,358.72	11,079,349.65
805 0069	Moreno Valley Substation Automation	6011 ELECTRIC - RESTRICTED ASSETS	3,386,852.00	839,587.78	14,739.12	2,532,525.10
805 0070	Edgemont Substation	6011 ELECTRIC - RESTRICTED ASSETS	1,991,923.00	47,493.06	13,518.44	1,930,911.50
805 0071	Moreno Beach Dr Line Extension from Oliver St to JFK Dr	6011 ELECTRIC - RESTRICTED ASSETS	1,561,400.00	62,156.96	642.34	1,498,600.70
805 0072	Battery Storage	6011 ELECTRIC - RESTRICTED ASSETS	7,759,404.00	-	-	7,759,404.00
805 0073	Electric Vehicle Charging Infrastructure	6011 ELECTRIC - RESTRICTED ASSETS	316,340.00	-	-	316,340.00
805 0074	MVU Warehousing Facilities for Storing Electrical Equipment	6011 ELECTRIC - RESTRICTED ASSETS	705,000.00	-	-	705,000.00
805 0075	Veterans 33kV Substation	6011 ELECTRIC - RESTRICTED ASSETS	110,000.00	-	-	110,000.00
805 0076	World Logistics Center Substation	6011 ELECTRIC - RESTRICTED ASSETS	275,000.00	-	-	275,000.00
805 0077	Circuit Sensor Research and Development	6011 ELECTRIC - RESTRICTED ASSETS	79,415.00	12,438.56	-	66,976.44
805 0078	MVU Building Remodel	6010 ELECTRIC	-	-	-	-
805 0078	MVU Building Remodel	6011 ELECTRIC - RESTRICTED ASSETS	1,554,874.00	915,895.63	339,787.91	299,190.46
805 0080	Ironwood Line Extension	6011 ELECTRIC - RESTRICTED ASSETS	4,958,559.00	1,425,409.72	1,549,248.34	1,983,900.94
805 0081	EV Charging Amphitheater Parking Lot	6011 ELECTRIC - RESTRICTED ASSETS	700,000.00	149,206.00	125,864.23	424,929.77
805 0082	CRC Microgrid	6011 ELECTRIC - RESTRICTED ASSETS	6,024,511.00	-	-	6,024,511.00
805 0083	EV Charging City Hall Fleet	6011 ELECTRIC - RESTRICTED ASSETS	1,040,730.00	-	249,074.17	791,655.83
805 0084	Locust Line Extension	6011 ELECTRIC - RESTRICTED ASSETS	1,981,000.00	-	790.55	1,980,209.45

Project Number	Project Description	Fund	Budget Amendment	Encumbrance Amount	Journal Amount	Remaining Budget w/ Encumbrances
805 0085	March Mountain High School Solar Street Lights	6011 ELECTRIC - RESTRICTED ASSETS	120,000.00	-	-	120,000.00
805 0086	Public Safety Building Microgrid	6011 ELECTRIC - RESTRICTED ASSETS	175,000.00	-	-	175,000.00
805 0087	Battery Storage at MoVal South	6011 ELECTRIC - RESTRICTED ASSETS	280,000.00	-	141.58	279,858.42
805 0088	Engery Storage at City Hall Campus	6011 ELECTRIC - RESTRICTED ASSETS	280,000.00	-	779.82	279,220.18
805 0089	Switch Automation	6011 ELECTRIC - RESTRICTED ASSETS	515,000.00	-	132.04	514,867.96
805 0090	Utility Field Office	6011 ELECTRIC - RESTRICTED ASSETS	15,000.00	-	-	15,000.00
806 SD	Special Districts 79006	2050 CFD No. 2014-01	175,000.00	-	-	175,000.00
806 SD	Special Districts 79006	5013 ZONE E EXTENSIVE LANDSCAPE	310,000.00	-	-	310,000.00
806 SD	Special Districts 79006	5014 LMD 2014-02 LANDSCAPE MAINT DIST	720,000.00	-	-	720,000.00
806 SD	Special Districts 79006	5111 ZONE D STANDARD LANDSCAPE	475,000.00	-	-	475,000.00
806 SD	Special Districts 79006	5112 ZONE M MEDIANS	150,000.00	-	-	150,000.00
807 0005 50 57	Annual ADA Park Improvements	3016 PCS CAPITAL PROJ (QUIMBY)	524,127.00	110,000.00	47,451.00	366,676.00
807 0053	LED Lighting Improvements at Various Parks	3015 PCS CAPITAL PROJ (PARK IMPRVMTS)	70,000.00	-	-	70,000.00
807 0053	LED Lighting Improvements at Various Parks	5113 CFD No. 1	271,561.00	-	-	271,561.00
807 0058	Pump Track at Morrison Park	3015 PCS CAPITAL PROJ (PARK IMPRVMTS)	3,662,740.00	2,450,070.91	1,135,116.41	77,552.68
807 0060	Park Rehab & Refurbishment Program	3006 PARKS-COMM SERV CAPITAL PROJECTS	5,036,434.00	-	205,702.64	4,830,731.36
807 0060	Park Rehab & Refurbishment Program	3015 PCS CAPITAL PROJ (PARK IMPRVMTS)	2,033,292.00	-	12,365.00	2,020,927.00
807 0060	Park Rehab & Refurbishment Program	5113 CFD No. 1	35,413.00	-	299,973.10	(264,560.10)
807 0061	Equestrian Center Enhancements	2300 OTHER GRANTS	117,570.00	59,792.00	5,038.37	52,739.63
807 0061	Equestrian Center Enhancements	3015 PCS CAPITAL PROJ (PARK IMPRVMTS)	117,570.00	76,040.31	5,038.37	36,491.32
807 0062	Gateway Park Revitalization Project-Dog Park	2300 OTHER GRANTS	1,000,000.00	789,862.50	210,137.50	-
807 0062	Gateway Park Revitalization Project-Dog Park	3015 PCS CAPITAL PROJ (PARK IMPRVMTS)	687,432.00	479,694.95	108,184.01	99,553.04
807 0063	Lasselle Sports Park Expansion	3016 PCS CAPITAL PROJ (QUIMBY)	62,775.00	-	-	62,775.00
807 0066	Disc Golf Course-Hidden Springs Passive Park	3016 PCS CAPITAL PROJ (QUIMBY)	150,000.00	-	-	150,000.00
807 0067	Fencing Installation-Hidden Springs Park	3016 PCS CAPITAL PROJ (QUIMBY)	200,000.00	-	-	200,000.00
807 0069	Half Basketball Court-Patriot Park	3016 PCS CAPITAL PROJ (QUIMBY)	150,000.00	3,266.00	146,734.00	-
807 0070	Shadow Mountain Park, Phase II	3015 PCS CAPITAL PROJ (PARK IMPRVMTS)	324,000.00	-	-	324,000.00
807 0071	Sports Court Resurfacing-Variou Parks	3015 PCS CAPITAL PROJ (PARK IMPRVMTS)	100,000.00	-	-	100,000.00
807 0072	Trash Receptacle Replacement-Variou Parks	3015 PCS CAPITAL PROJ (PARK IMPRVMTS)	350,000.00	238,488.78	-	111,511.22
807 0073	Entrance Arbors-Variou Parks	3015 PCS CAPITAL PROJ (PARK IMPRVMTS)	50,000.00	-	-	50,000.00
807 0074	Install Security Cameras at Various Parks and Facilities	3015 PCS CAPITAL PROJ (PARK IMPRVMTS)	50,000.00	-	-	50,000.00
807 0075	Park Monument Sign Replacement-Variou Parks	3015 PCS CAPITAL PROJ (PARK IMPRVMTS)	100,000.00	-	-	100,000.00
807 0076	Parking Lot Resurfacing & Striping-Variou Parks	3015 PCS CAPITAL PROJ (PARK IMPRVMTS)	70,000.00	-	-	70,000.00
807 0076	Parking Lot Resurfacing & Striping-Variou Parks	5113 CFD No. 1	30,000.00	-	-	30,000.00
807 0077	Parks & Trails-General Improvements	3015 PCS CAPITAL PROJ (PARK IMPRVMTS)	100,000.00	-	-	100,000.00

Project Number	Project Description	Fund	Budget Amendment	Encumbrance Amount	Journal Amount	Remaining Budget w/ Encumbrances
807 0077	Parks & Trails-General Improvements	5016 CFD 2021-01 Parks Fac Maint	20,000.00	-	-	20,000.00
807 0077	Parks & Trails-General Improvements	5113 CFD No. 1	50,000.00	-	-	50,000.00
807 0078	Picnic Shelter Upgrades	3015 PCS CAPITAL PROJ (PARK IMPRVMTS)	100,000.00	-	-	100,000.00
808 0004 70 76	Traffic Signal Coordination Program	2005 AIR QUALITY MANAGEMENT	20,107.00	-	-	20,107.00
808 0004 70 76	Traffic Signal Coordination Program	3004 TRAFFIC SIGNAL MITIGATION PROJ	110,000.00	-	-	110,000.00
808 0013 70 76	Traffic Signal Equipment Upgrades	2000 STATE GASOLINE TAX	66,136.00	17,995.00	11,685.00	36,456.00
808 0013 70 76	Traffic Signal Equipment Upgrades	2001 MEASURE A	183,609.00	-	-	183,609.00
808 0033	Citywide Traffic Sign Retroreflectivity Inventory (2022)	2000 STATE GASOLINE TAX	215,484.00	-	12,688.45	202,795.55
808 0034	Traffic Signals on Cactus	3000 FACILITY CONSTRUCTION	25,000.00	-	-	25,000.00
808 0035	Traffic Signal Upgrades FY 22/23	2000 STATE GASOLINE TAX	54,094.00	93,169.57	-	(39,075.57)
808 0035	Traffic Signal Upgrades FY 22/23	2301 CAPITAL PROJECTS GRANTS	486,850.00	405,351.18	3,414.08	78,084.74
808 0036	Iris Corridor Safety Improvements/Heacock to Nason	2000 STATE GASOLINE TAX	42,427.00	4,571.30	278.72	37,576.98
808 0036	Iris Corridor Safety Improvements/Heacock to Nason	2301 CAPITAL PROJECTS GRANTS	395,816.00	20,048.85	48.35	375,718.80
808 0037	Perris Blvd Signalized Intersections Safety Improvements	2000 STATE GASOLINE TAX	64,879.00	-	2,371.27	62,507.73
808 0037	Perris Blvd Signalized Intersections Safety Improvements	2301 CAPITAL PROJECTS GRANTS	583,920.00	451,752.00	-	132,168.00
808 0038	Overnight Intersection Visibility Systemic Safety Improvements	1010 GENERAL FUND	-	-	330.32	(330.32)
808 0038	Overnight Intersection Visibility Systemic Safety Improvements	2000 STATE GASOLINE TAX	133,013.00	-	1,799.00	131,214.00
808 0038	Overnight Intersection Visibility Systemic Safety Improvements	2301 CAPITAL PROJECTS GRANTS	1,197,127.00	-	-	1,197,127.00
808 0039	ITS Master Plan Update	2001 MEASURE A	257,000.00	-	-	257,000.00
808 0040	Redlands Boulevard / Locust Avenue Traffic Signal	3302 DIF TRAFFIC SIGNAL CAPITAL PROJ	1,469,516.00	40,952.00	338.39	1,428,225.61
808 0041	Traffic Signal Safety Improvement Plan	2301 CAPITAL PROJECTS GRANTS	280,000.00	-	-	280,000.00
808 0041	Traffic Signal Safety Improvement Plan	3004 TRAFFIC SIGNAL MITIGATION PROJ	70,000.00	-	-	70,000.00
808 0042	Citywide Sign Post Reflective Sleeves	1010 GENERAL FUND	1,600,000.00	-	-	1,600,000.00
808 0043	Elsworth Street / Dracaea Avenue Modern Roundabout	3302 DIF TRAFFIC SIGNAL CAPITAL PROJ	847,000.00	-	-	847,000.00
808 0044	New Traffic Signal Installations	3302 DIF TRAFFIC SIGNAL CAPITAL PROJ	255,000.00	-	-	255,000.00
809 0001 30 39	Citywide Fiber Optic Comm Exp	7220 TECHNOLOGY SERVICES ASSET FUND	235,661.00	-	-	235,661.00
810 0001 30 39	Technology Services Equipment Upgrades	7220 TECHNOLOGY SERVICES ASSET FUND	2,417,056.00	5,832.47	23,067.53	2,388,156.00
810 0022	MV Roadway Safety Improvements in Three Areas	2000 STATE GASOLINE TAX	47,770.00	51,099.04	19,438.80	(22,767.84)
810 0022	MV Roadway Safety Improvements in Three Areas	2301 CAPITAL PROJECTS GRANTS	107,198.00	28,881.37	4,859.70	73,456.93
810 0023	Emergency Operation Center Modernization	1010 GENERAL FUND	-	-	6,605.52	(6,605.52)
810 0024	Moval Supplementary Safety Improvement Plan Ph II	2001 MEASURE A	141,229.00	132,271.03	1,415.97	7,542.00
810 0024	Moval Supplementary Safety Improvement Plan Ph II	2301 CAPITAL PROJECTS GRANTS	572,000.00	523,758.22	11,231.04	37,010.74
810 0025	Transportation Demand Management (TDM) Plan	1010 GENERAL FUND	10,115.00	7,490.99	1,329.20	1,294.81
810 0025	Transportation Demand Management (TDM) Plan	2301 CAPITAL PROJECTS GRANTS	78,073.00	57,818.47	10,259.28	9,995.25
810 0027	Wifi Garden Expansion	2512 COMM DEV BLOCK GRANT (CDBG)	121,775.00	-	53,769.45	68,005.55
810 0028	Public Works Asset Management	6011 ELECTRIC - RESTRICTED ASSETS	200,000.00	-	-	200,000.00

DIF FUND BALANCES

The following table outlines the Development Impact Fees (DIF) fund balances as of 9/30/2025.

Fund	Available Fund Balance as of 9/30/2025
2901 DIF-ARTERIAL STREETS	10,174,820
2902 DIF-TRAFFIC SIGNALS	1,375,395
2903 DIF-FIRE	7,321,658
2904 DIF-POLICE	(6,589,166) *
2905 DIF-PARK IMPROVEMENTS	(4,504,219) **
2019 QUIMBY IN-LIEU PARK FEES	1,269,517
2907 DIF-REC CENTER	(447,098) ***
2908 DIF-LIBRARY	7,229,803
2909 DIF-CITY HALL	421,488
2910 DIF-CORPORATE YARD	(4,345,797) ****
2911 DIF-INTERCHANGE IMPROVEMENT	9,150,906
2912 DIF-MAINTENANCE EQUIPMENT	1,866,104
2913 DIF-ANIMAL SHELTER	139,305
2914 DIF-ADMINISTRATION	1,198,718
2915 DIF-WORKFORCE DEV FACILITIES	220,364
2916 DIF-PUBLIC ART	(4,565,619) *****

* 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 and Pump Track at Morrison Park Project.

*** Loan Agreement with Fund 7330 Facilities Replacement Reserve to cover costs for the MV Senior Center Expansion.

**** Loan Agreement with Fund 7330 Facilities Replacement Reserve to cover costs for the Corporate Yard Office Building Project.

***** Loan Agreement with Fund 7330 Facilities Replacement Reserve to cover costs for the Immersive Museum Project.

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

801 0108 – Eucalyptus Grove – 7 Lot Affordable Housing Development

803 0060 – City Hall Security Improvements

803 0067 – Conference and Recreation Center Renovations

805 0071 – Moreno Beach Drive Line Extension from Oliver Street to John F. Kennedy Drive

805 0078 – MVU Building Remodel

805 0083 – Electric Vehicle Charging City Hall Fleet Parking Lot

New Projects

803 0069 – City Hall Parking Lot

805 0091 – Redlands Line Extension

805 0092 – Corporate Yard EV Fast Charger

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

REVISED

Eucalyptus Grove - 7 Lot Affordable Housing Development

Department / Division: 30 - Financial & Management Svcs / 92 - ND - Grants Ops & Admin	Project Priority: Essential Start within 1 yr	Project Status: In Progress	Council District(s): District 1
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Schedule:

Advertise / Award	August 2025 to October 2025
Construction	November 2025 to December 2026



Project Description:

This project is located on the north side of Eucalyptus Avenue. It will create a new cul-de-sac street within the development, allowing for public street access from Eucalyptus Avenue.

Justification or Significance of Improvement:

The construction of a new cul-de-sac street is part of the development's offsite improvements for public street access from Eucalyptus Avenue.

Estimated Maintenance Costs:

The ongoing maintenance costs will be reviewed and analyzed by street maintenance during the annual capital improvement plan process.

Life-to-Date Expenditures Through FY 2023-24 **0**

PROJECT PHASE	Budget FY 2024/25	FY 25/26 - 26/27 Budget		FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
		New Request FY 2025/26	New Request FY 2026/27				
Prelim. Eng. / Environ.							
Design							
Right of Way							
Construction		850,000					850,000
Other							
PROJECT TOTAL	0	850,000	0	0	0	0	850,000

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
REVENUE TOTAL	0	850,000	0	0	0	0	850,000

City Council Approved on 6/17/25
Staff Report ID 25-0308

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

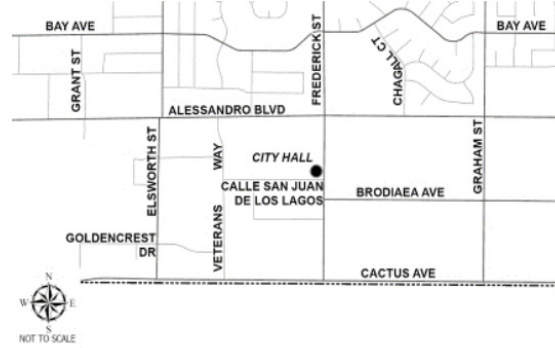
REVISED

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:

Construction	July 2024 to December 2025



Project Description:

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

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 **0**

PROJECT PHASE	Budget FY 2024/25	FY 25/26 - 26/27 Budget		FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
		New Request FY 2025/26	New Request FY 2026/27				
Prelim. Eng. / Environ.							
Design	850,000						
Right of Way							
Construction		494,491					494,491
Other							
PROJECT TOTAL	850,000	494,491	0	0	0	0	494,491

FUNDING SOURCE	Budget FY 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 0060 3000		373,617					373,617
REVENUE TOTAL	850,000	494,491	0	0	0	0	494,491

FY 25/26 - 1st Qtr Budget Adjustment
 City Council Approved on 8/19/25
 Staff Report ID 25-0392

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

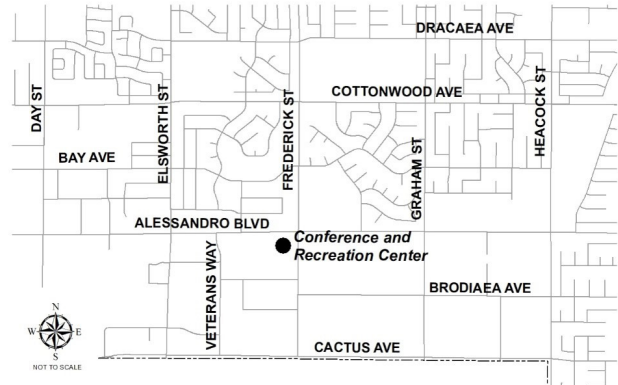
REVISED

Conference and Recreation Center Renovations

Department / Division: 70 - Public Works / 40 - Fleet & Facilities	Project Priority: Necessary Start within 1 to 3 yrs	Project Status: New	Council District(s): District 1
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Schedule:

Design	July 2025 to June 2026
Construction	July 2025 to June 2026



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 **0**

PROJECT PHASE	Budget FY 2024/25	FY 25/26 - 26/27 Budget		FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
		New Request FY 2025/26	New Request FY 2026/27				
Prelim. Eng. / Environ.							
Design							
Right of Way							
Construction	617,133	498,267					498,267
Other							
PROJECT TOTAL	617,133	498,267	0	0	0	0	498,267

FUNDING SOURCE	Budget FY 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 0067 3000		149,433					149,433
REVENUE TOTAL	617,133	498,267	0	0	0	0	498,267

FY 25/26 - 1st Qtr Budget Adjustment

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

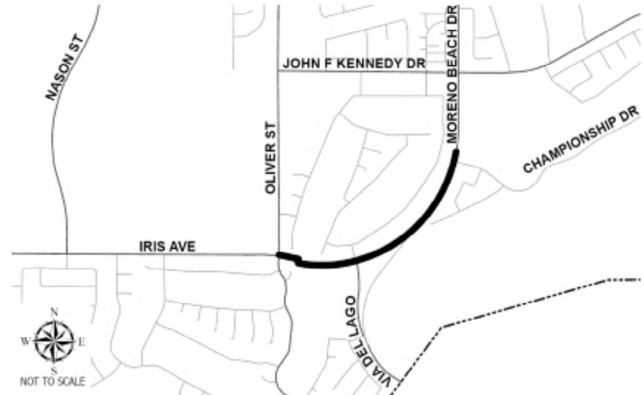
REVISED

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

Department / Division: 70 - Public Works / 80 - FMS - Electric	Project Priority: Necessary Start within 1 to 3 yrs	Project Status: In Progress	Council District(s): District 4
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Schedule:

Design	June 2024 to August 2024
Advertise / Award	June 2025 to August 2025
Construction	October 2025 to November 2025



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 5,239

PROJECT PHASE	Budget FY 2024/25	FY 25/26 - 26/27 Budget		FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
		New Request FY 2025/26	New Request FY 2026/27				
Prelim. Eng. / Environ.							
Design							
Right of Way							
Construction	1,343,760	237,958					237,958
Other							
PROJECT TOTAL	1,343,760	237,958	0	0	0	0	237,958

FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
REVENUE TOTAL	1,343,760	237,958	0	0	0	0	237,958

City Council Approved on 8/19/25
Staff Report ID 25-0323

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

REVISED

MVU Building Remodel

Department / Division:	Project Priority:	Project Status:	Council District(s):
70 - Public Works / 80 - FMS - Electric	Essential Start within 1 yr	In Progress	District 1

Schedule:

Design	September 2024 to March 2025
Advertise / Award	January 2025 to April 2025
Construction	April 2025 to December 2025



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 **0**

PROJECT PHASE	Budget FY 2024/25	FY 25/26 - 26/27 Budget		FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
		New Request FY 2025/26	New Request FY 2026/27				
Prelim. Eng. / Environ.	50,000						
Design	200,000	100,000					100,000
Right of Way							
Construction	450,000	5,150,000	1,000,000				6,150,000
Other							
PROJECT TOTAL	700,000	5,250,000	1,000,000	0	0	0	6,250,000

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
REVENUE TOTAL	700,000	5,250,000	1,000,000	0	0	0	6,250,000

FY 25/26 - 1st Qtr Budget Adjustment

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

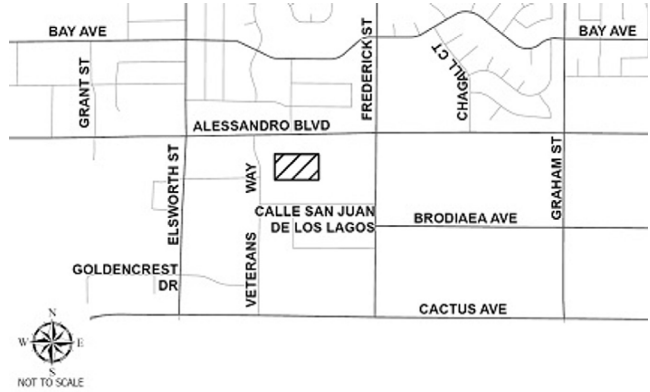
REVISED

Electric Vehicle Charging City Hall Fleet Parking Lot

Department / Division:	Project Priority:	Project Status:	Council District(s):
70 - Public Works /	Essential Start within 1 yr	In Progress	District 1

Schedule:

Design	December 2024 to January 2025
Advertise / Award	March 2025 to May 2025
Construction	June 2025 to July 2025



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 0

PROJECT PHASE	Budget FY 2024/25	FY 25/26 - 26/27 Budget		FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
		New Request FY 2025/26	New Request FY 2026/27				
Prelim. Eng. / Environ.	30,000						
Design	60,000						
Right of Way							
Construction	631,000	319,730					319,730
Other							
PROJECT TOTAL	721,000	319,730	0	0	0	0	319,730

FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
REVENUE TOTAL	721,000	319,730	0	0	0	0	319,730

Council Approved on 8/19/25
 Staff Report ID 25-0324

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

NEW

City Hall Parking Lot

Department / Division: 70 - Public Works / 40 - Fleet & Facilities	Project Priority: Necessary Start within 1 to 3 yrs	Project Status: New	Council District(s):
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Schedule:

Construction November 2025 to June 2026



Project Description:

City Hall parking lot rehabilitation

Justification or Significance of Improvement:

City Hall parking lot has exceeded its life expectancy and rehabilitation is needed.

Estimated Maintenance Costs:

Annual average building maintenance costs are estimated at approximately \$10.00/SF.

Life-to-Date Expenditures Through FY 2023-24

0

PROJECT PHASE	Budget FY 2024/25	FY 25/26 - 26/27 Budget		FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
		New Request FY 2025/26	New Request FY 2026/27				
Prelim. Eng. / Environ.							
Design							
Right of Way							
Construction		320,240					320,240
Other							
PROJECT TOTAL	0	320,240	0	0	0	0	320,240

FUNDING SOURCE	Budget FY 2024/25	New Request FY 2025/26	New Request FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
REVENUE TOTAL	0	320,240	0	0	0	0	320,240

FY 25/26 - 1st Qtr Budget Adjustment

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

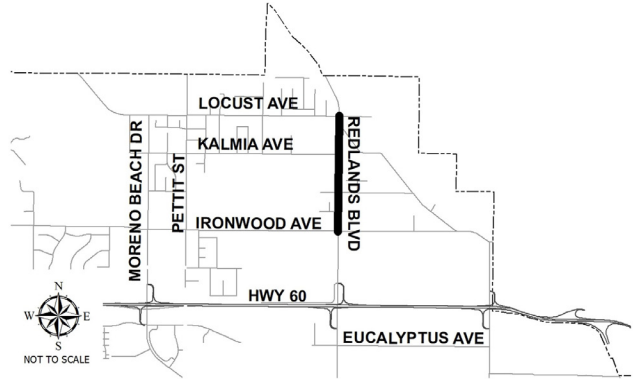
NEW

Redlands Line Extension

Department / Division:	Project Priority:	Project Status:	Council District(s):
70 - Public Works / 80 - FMS - Electric	Essential Start within 1 yr	New	District 2

Schedule:

Design	November 2025 to December 2025
Advertise / Award	December 2025 to January 2026
Construction	January 2026 to April 2026



Project Description:

This project will install approximately 4,100 LF of new backbone conduit, cable, structures, and equipment along Redlands Boulevard from Ironwood Avenue to Locust Avenue.

Justification or Significance of Improvement:

This project will expand distribution circuit from new infrastructure starting at Ironwood Avenue, along Redlands Avenue, ending at Locust Avenue. This expansion of infrastructure and cable will be 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 **0**

PROJECT PHASE	Budget FY 2024/25	FY 25/26 - 26/27 Budget		FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
		New Request FY 2025/26	New Request FY 2026/27				
Prelim. Eng. / Environ.		10,000					10,000
Design		25,000					25,000
Right of Way							
Construction		2,100,000					2,100,000
Other							
PROJECT TOTAL	0	2,135,000	0	0	0	0	2,135,000

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
REVENUE TOTAL	0	2,135,000	0	0	0	0	2,135,000

FY 25/26 - 1st Qtr Budget Adjustment

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

NEW

Corporate Yard EV Fast Charger

Department / Division: 70 - Public Works / 80 - FMS - Electric	Project Priority: Essential Start within 1 yr	Project Status: New	Council District(s): District 4
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Schedule:

Design	November 2025 to December 2025
Advertise / Award	December 2025 to January 2026
Construction	January 2026 to March 2026



Project Description:

This project will install a level 3 Electric Vehicle (EV) charging station at the City’s Corporate Yard’s fleet parking lot, as well as the required structures, equipment, and modifications to the site required to make-ready the charging station.

Justification or Significance of Improvement:

The City’s Corporate Yard currently has EV chargers available in the public parking area, but requires a dedicated level 3 charging station inside the yards for its new electric fleet vehicles. As Moreno Valley works toward its goal of electrifying its fleet, dedicated chargers for City fleet electric vehicles will be required at the Corporate Yard.

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 **0**

PROJECT PHASE	Budget FY 2024/25	FY 25/26 - 26/27 Budget		FY 2027/28	FY 2028/29	FY 2029/30 and Beyond	Total
		New Request FY 2025/26	New Request FY 2026/27				
Prelim. Eng. / Environ.							
Design		25,000					25,000
Right of Way							
Construction		175,000					175,000
Other							
PROJECT TOTAL	0	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
REVENUE TOTAL	0	200,000	0	0	0	0	200,000

FY 25/26 - 1st Qtr Budget Adjustment

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.