

CITY OF MORENO VALLEY CALIFORNIA



PROPOSED

CAPITAL IMPROVEMENT PLAN

FISCAL YEARS
2019/20 & 2020/21



Capital Improvement Plan

- Major public improvements, repairs, and upgrades
- Consistent with City's General Plan
- Includes Master Plan info
- Balance of needs and financial capacity
- Two-year funding request
- Five-year snapshot
- Long range infrastructure planning
 - ❑ Unfunded projects



Project Categories

Streets and Highways

Bridges

Buildings

Drainage

Electric Utility

Landscaping

Parks

Traffic Signals

Underground Utilities

Other



Proposed New Funded Projects FYs 2019/20 & 2020/21

- Citywide Pavement Rehabilitation Program FY 19/20
- Citywide Pavement Rehabilitation Program FY 20/21
- Pavement Rehab for Various Streets (CDBG FY 19/20)
- Bridge Preventative Maintenance Program
- City Hall Annex Solar Carports
- Moreno Beach Bridge Conduit Project
- Gentian Avenue Line Extension
- Corporate Yard Building / Fleet Shop Remodel
- Corporate Yard Master Plan Improvements



Proposed New Funded Projects FYs 2019/20 & 2020/21

- Citywide Full Trash Capture Device Installation
- Drinking Fountain Replacements at Various Parks
- Electronic Marquee Sign
- Calsense Irrigation Controller Upgrades
- Celebration Park Splash Pad UV Purification System
- LED Lighting Upgrades at Various Parks
- Juan Bautista de Anza Multi-Use Trail - ATP 4
- Landscape Maintenance Districts Capital Improvements
- Satellite Library



Newly Funded

- Total of 41 newly funded projects
- Total of 18 new projects
- Two-year total of \$51.8 M
 - ✓ \$34.2 M for FY 19/20
 - ✓ \$17.6 M for FY 20/21
- Completed Projects FYs 17/18-18/19: \$52.6 M
- 49 continuing projects from prior CIPs



CIP Budget Highlights

- Largest sources (over \$1.0 M)
 - ✓ Grants: \$27.4 M
 - ✓ TUMF: \$7.5 M
 - ✓ Gas Tax: \$7.2 M
 - ✓ MVU: \$4.1 M
 - ✓ Development Impact Fees: \$1.8 M
 - ✓ Quimby In-Lieu Park Fees: \$1.3 M
 - ✓ Special Districts: \$1.2 M
- No new General Fund requests



Recommendations

- **Conduct Public Hearing**
 - ✓ **Adopt Resolutions**
- **Authorize Adjustments to:**
 - ✓ **Final CIP by DPW/CE**
 - ✓ **Operating Budget by CFO**

