

ADOPTED CAPITAL IMPROVEMENT PLAN

FISCAL YEAR 2014-15



City of Moreno Valley
May 27, 2014

FY 2014-2015 Proposed Capital Improvement Plan Objectives

- Review of Council's Priorities Previously Established
- Bring Back to City Council Each Year to Add, Delete, and Change Priorities as Needed
- This is a Dynamic Document and Can be Amended by City Council Anytime Throughout the Year

Note: The Capital Improvement Plan is Independent of Annual Operating Costs, which are Budgeted Through the Annual Operating Budget Process

Highlights of Active Projects FY 2014-2015

Interchanges

- ❖ SR-60 / Theodore Street Interchanges - \$1,940,000

COST = \$1,940,000

Street Improvements

- ❖ Alessandro Boulevard / Elsworth Street Intersection Improvements - \$670,000
- ❖ Alessandro Boulevard / Indian Street to Perris Boulevard - \$1,289,000
- ❖ Bike Lane Improvements (Various Locations) - \$101,000
- ❖ Cactus Av Eastbound Widening / Veterans Wy to Heacock St - \$2,356,000
- ❖ Cycle 2 Citywide Sidewalks and Access Ramps Project - \$50,000
- ❖ Delphinium Avenue Sidewalk Improvements - \$400,000

Highlights of Active Projects FY 2014-2015

Street Improvements (continued)

- ❖ Nason Street / Cactus Avenue to Fir Avenue - \$11,134,000
- ❖ Perris Boulevard Widening / Ironwood Avenue to Manzanita Avenue - \$5,944,000
- ❖ Sunnymead Boulevard / SR-60 EB On-Ramp Intersection Improvements - \$530,000
- ❖ Heacock St / San Michelle Rd to Perris Valley to Storm Drain Lateral A - \$1,705,000

COST = \$24,179,000

Highlights of Active Projects FY 2014-2015

Buildings

- ❖ 800 MHz Radio Repeater System Centralization - \$105,000
- ❖ Box Springs Communications Site - \$520,000
- ❖ Civic Center Site Improvements (Exterior) - \$10,000
- ❖ Remodel Fire Station 48 Sunnymead Ranch - \$500,000
- ❖ Corporate Yard Facility - \$2,960,000

COST = \$4,095,000

Drainage, Sewers, and Waterlines

- ❖ East Sunnymead Boulevard Storm Drain from Indian St to SR-60 / Perris BI Off Ramp - \$845,000
- ❖ Heacock Street Channel between Cactus Avenue and Lateral A - \$677,000
- ❖ San Timoteo Foothill Neighborhood Flood Protection – Storm Drain Lines K-1 and K-4 – \$1,905,000

COST = \$3,427,000

Highlights of Active Projects FY 2014-2015

Electric Utility

- ❖ Install Cable to Transfer Part of Load from Globe 12kV to Indian 12kV - \$417,000
- ❖ MVU-0023 MoVal 33kV South Industrial Substation WDAT- \$202,000

COST = \$619,000

Parks

- ❖ Celebration Park Splash Pad Fence - \$30,000
- ❖ Cottonwood Golf Course Driving Range - \$60,000
- ❖ Dog Park Improvements - \$10,000
- ❖ Fairway Park (Skate Park Addition) - \$75,000
- ❖ Lasselle Sports Park Fitness Equipment - \$44,000
- ❖ Rancho Verde Park - \$230,000

COST = \$449,000

Highlights of Active Projects FY 2014-2015

Traffic Signals

- ❖ Citywide Pedestrian Countdown Signal Head Improvements - \$489,000
- ❖ Dynamic Traveler Alert Message Boards - \$450,000
- ❖ ITS Deployment Phase 1A - \$442,000
- ❖ ITS Deployment Phase 2 - \$2,400,000
- ❖ Nason Street / Riverside County Regional Medical Center Driveway Traffic Signal - \$248,000
- ❖ Transportation Management Center - \$319,000

COST = \$4,348,000

Highlights of Active Projects FY 2014-2015

Underground Utilities

- ❖ Citywide Fiber Optic Communications Expansion - \$85,000

COST = \$85,000

Carryover = \$53,439,000

New Funding (Active and New Projects) = \$8,669,000

All Active Projects Total Cost = \$62,108,000

Active Projects FY 2014-2015

BEFORE



Lasselle St N/O Avenida De Plata

AFTER



Cycle 2 Citywide Sidewalks and Access Ramps Project
(8 Locations)

BEFORE



Sheila St and Fay Av

AFTER



Active Projects FY 2014-2015



Nason Street / Cactus Avenue to Fir Avenue

Active Projects FY 2014-2015



Moreno Valley Corporate Yard
City of Moreno Valley

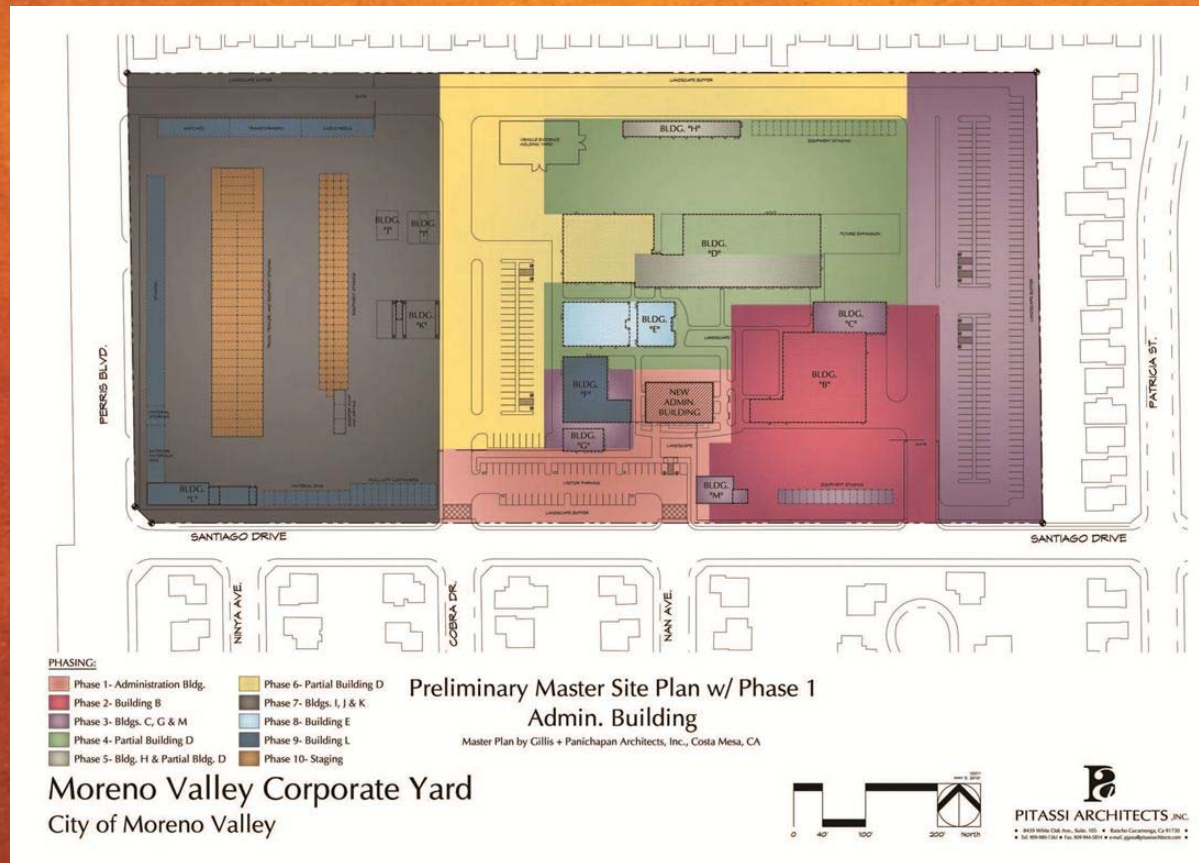
Aerial Site Plan



PITASSI ARCHITECTS, INC.
• 3409 White Oak Ave., Suite 100 • Rancho Cucamonga, CA 91730
• Tel: 909-980-2321 • Fax: 909-980-2818 • email: info@pitassiarchitects.com

Corporate Yard Facility (Phase 1)

Active Projects FY 2014-2015



Corporate Yard Facility (Phase 1)
 (continued)

Active Projects FY 2014-2015



3D Perspective View

Moreno Valley Corporate Yard
City of Moreno Valley



Corporate Yard Facility (Phase 1)
(continued)

Active Projects FY 2014-2015



3D Perspective View

Moreno Valley Corporate Yard
City of Moreno Valley


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Corporate Yard Facility (Phase 1)
(continued)

Active Projects FY 2014-2015



MVU-0023 MoVal 33kV South Industrial Substation WDAT

Active Projects FY 2014-2015



BEFORE



CURRENT

Dog Park Improvements

(Additional Improvements - Shade Structure and Benches - to be installed in FY 2014-2015)

Highlights of New Proposed Projects FY 2014-2015

Street Improvements

- ❖ Alessandro Boulevard at Chagall Court and Graham Street - \$687,000
- ❖ Cycle 5 Pedestrian Access Ramp Enhancements - \$352,000
- ❖ Elsworth Street and Sherman Avenue Sidewalk Improvements - \$400,000
- ❖ John F. Kennedy Drive Improvements / Heacock Street to Paige Avenue - \$100,000

COST = \$1,539,000

Highlights of New Proposed Projects FY 2014-2015

Bridges

- ❖ Indian Street / Cardinal Avenue Bridge (Concept Study) - \$70,000

COST = \$70,000

Drainage, Sewers, and Waterlines

- ❖ Sunnymead Master Drainage Plan – Storm Drain Lines F and F-7 Design - \$650,000

COST = \$650,000

Electric Utility

- ❖ Electric Vehicle Charging Infrastructure - \$30,000
- ❖ 12kV Feeder from Kitching Street / Edwin Road, North on Kitching Street and East to Lasselle Street - \$31,500

COST = \$61,500

Highlights of New Proposed Projects FY 2014-2015

Parks

- ❖ Conference and Recreation Center Passive Park Gazebo - \$50,000
- ❖ Hidden Springs Park II - \$125,000
- ❖ Shadow Mountain Park Play Equipment - \$400,000

COST = \$575,000

All New Proposed Projects Total Cost = \$2,895,000

Highlights of Completed Projects FY 2013-2014

Interchanges

- ❖ SR-60 / Moreno Beach Drive South Side of Interchange (Phase 1)
- ❖ SR-60 / Nason Street Overcrossing Bridge

Street Improvements

❖ Bike Lane Improvements

Class II Bike Lanes on Ironwood Av from Barclay Dr to Pigeon Pass Bl

- ❖ Cactus Avenue Eastbound 3rd Lane Improvements / I-215 to Veterans Way
- ❖ Citywide Pedestrian Enhancements
- ❖ Gilman Springs Road Improvements
- ❖ Hemlock Avenue / Graham Street to David Place and Graham Street / Hemlock Avenue to David Lane
- ❖ Indian Street / Manzanita Avenue Intersection Reconfiguration
- ❖ Pavement Management Program

Highlights of Completed Projects FY 2013-2014

Street Improvements (continued)

- ❖ **Pavement Rehabilitation and Slurry Seal Program**
Isolated Removal and Reconstruction of Distressed Pavement on Steeple Chase Drive
- ❖ **Wayfinding Signs and Welcome Signs**

Buildings

- ❖ **City Hall Rehabilitation of 2nd Level Concrete Flooring**
- ❖ **Fire Station 6 Multipurpose Annex**
- ❖ **MVTV-3 Control Room Broadcast Equipment Upgrade**
- ❖ **Remodel City Hall First Floor Restrooms**

Drainage

- ❖ **Moreno Master Drainage Plan Line F, Stage 2 Channel Improvements**

Highlights of Completed Projects FY 2013-2014

Electric Utility

- ❖ MVU-0024 Nason Bridge Project

Parks

- ❖ Annual ADA Park Improvement
 - Bethune Park
 - Morrison Park
 - Shadow Mountain Park
 - Vista Lomas Park
- ❖ Shadow Mountain Park Ball Field Lighting
- ❖ Towngate II Park Play Surfacing
- ❖ Vista Loma Park Playground Surfacing

Highlights of Completed Projects FY 2013-2014

Traffic Signals

- ❖ Emergency Vehicle Pre-emption at 117 Traffic Signals

All Total Completed Projects Cost = \$47,248,000

Completed Projects FY 2013-2014



BEFORE



AFTER

Bike Lane Improvements
(Class II Bike Lanes on Ironwood Av From Barclay Dr to Pigeon Pass Bl)

Completed Projects FY 2013-2014



BEFORE



BEFORE



AFTER



AFTER

Cactus Avenue Eastbound Widening / I-215 to Veterans Way

Completed Projects FY 2013-2014



BEFORE

Patricia St and Filaree Av



BEFORE

Ramsdell Dr and Alessandro Bl



AFTER



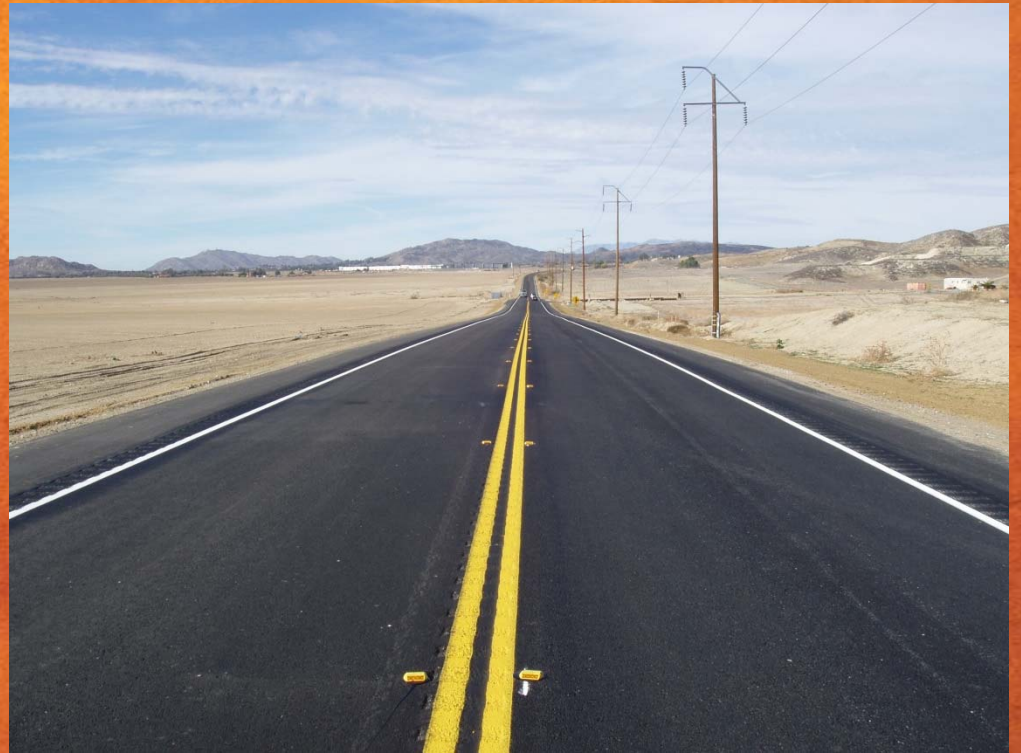
AFTER

Citywide Pedestrian Enhancements (10 Locations)

Completed Projects FY 2013-2014



BEFORE



AFTER

Gilman Springs Road Improvements

Completed Projects FY 2013-2014



BEFORE



AFTER

Hemlock Av / Graham St to David Pl and Graham St / Hemlock Av to David Ln

Completed Projects FY 2013-2014



BEFORE



AFTER

Indian Street / Manzanita Avenue Intersection Reconfiguration

Completed Projects FY 2013-2014



BEFORE



CONSTRUCTION



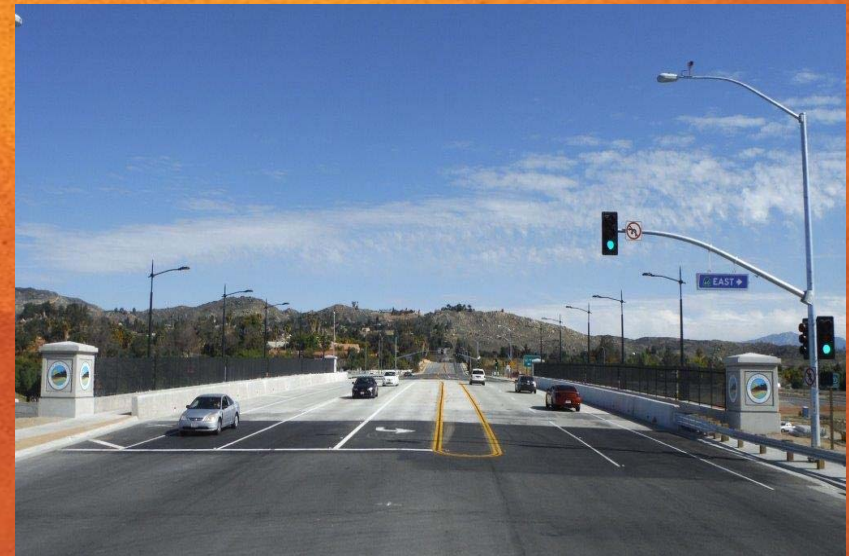
AFTER

Moreno Master Drainage Plan Line F, Stage 2, Channel Improvements

Completed Projects FY 2013-2014



UNDER CONSTRUCTION



COMPLETED

MVU-0024 Electrical Conduit Nason Bridge

Completed Projects FY 2013-2014



BEFORE

Eucalyptus Av / Moreno Beach Dr Connection



BEFORE

Eastbound On-ramp



AFTER

SR-60 / Moreno Beach Drive Southside of Interchange (Phase 1)



AFTER

Completed Projects FY 2013-2014

BEFORE



AFTER



SR-60 / Nason Street Overcrossing Bridge

Completed Projects FY 2013-2014



BEFORE

Towngate II Park



BEFORE

Vista Lomas Park



AFTER



AFTER

Towngate II Park Play Surfacing & Vista Lomas Park Playground Surfacing

FY 2014-2015 PROJECT COSTS BY CATEGORY

(Amount in \$Millions)

• INTERCHANGES	\$	3.40
• STREET IMPROVEMENTS	\$	40.30
• BRIDGES	\$	0.43
• BUILDINGS	\$	4.16
• DRAINAGE, SEWERS, AND WATERLINES	\$	4.08
• ELECTRIC UTILITY	\$	2.68
• PARKS	\$	2.30
• TRAFFIC SIGNALS	\$	4.67
• UNDERGROUND UTILITIES	\$	<u>0.09</u>
ESTIMATED TOTAL	\$	62.11

INTERCHANGES

Cost By Fiscal Year

(Amount in \$Millions)

FY 13/14 Carryover to FY 14/15	New Request FY 14/15	Plan 15/16	Plan 16/17	Plan 17/18	Plan 18/19 & Beyond	Grand Total
\$3.28	\$.13	\$.04	\$15.80	\$68.60	\$149.80	\$237.65

STREET IMPROVEMENTS

Cost By Fiscal Year

(Amount in \$Millions)

FY 13/14 Carryover to FY 14/15	New Request FY 14/15	Plan 15/16	Plan 16/17	Plan 17/18	Plan 18/19 & Beyond	Grand Total
\$36.52	\$3.78	\$12.42	\$17.97	\$4.60	\$430.98	\$506.27

BRIDGES

Cost By Fiscal Year

(Amount in \$Millions)

FY 13/14 Carryover to FY 14/15	New Request FY 14/15	Plan 15/16	Plan 16/17	Plan 17/18	Plan 18/19 & Beyond	Grand Total
\$.30	\$.13	\$.44	\$ 2.31	\$.01	\$ 99.20	\$ 102.39

BUILDINGS

Cost By Fiscal Year

(Amount in \$Millions)

FY 13/14 Carryover to FY 14/15	New Request FY 14/15	Plan 15/16	Plan 16/17	Plan 17/18	Plan 18/19 & Beyond	Grand Total
\$3.44	\$0.72	\$0.95	\$8.82	\$13.90	\$168.14	\$195.97

DRAINAGE, SEWERS, AND WATERLINES

Cost By Fiscal Year
(Amount in \$Millions)

FY 13/14 Carryover to FY 14/15	New Request FY 14/15	Plan 15/16	Plan 16/17	Plan 17/18	Plan 18/19 & Beyond	Grand Total
\$2.81	\$1.28	\$2.40	\$0	\$0	\$31.76	\$38.25

ELECTRIC UTILITY

Cost By Fiscal Year

(Amount in \$Millions)

FY 13/14 Carryover to FY 14/15	New Request FY 14/15	Plan 15/16	Plan 16/17	Plan 17/18	Plan 18/19 & Beyond	Grand Total
\$1.22	\$1.55	\$7.14	\$2.46	\$.34	\$3.85	\$16.56

PARKS

Cost By Fiscal Year

(Amount in \$Millions)

FY 13/14 Carryover to FY 14/15	New Request FY 14/15	Plan 15/16	Plan 16/17	Plan 17/18	Plan 18/19 & Beyond	Grand Total
\$1.38	\$.92	\$1.09	\$.58	\$.10	\$242.26	\$246.33

TRAFFIC SIGNALS

Cost By Fiscal Year

(Amount in \$Millions)

FY 13/14 Carryover to FY 14/15	New Request FY 14/15	Plan 15/16	Plan 16/17	Plan 17/18	Plan 18/19 & Beyond	Grand Total
\$4.51	\$.16	\$1.23	\$.98	\$.11	\$39.08	\$46.07

UNDERGROUND UTILITIES

Cost By Fiscal Year

(Amount in \$Millions)

FY 13/14 Carryover to FY 14/15	New Request FY 14/15	Plan 15/16	Plan 16/17	Plan 17/18	Plan 18/19 & Beyond	Grand Total
\$.09	\$0	\$2.00	\$0	\$0	\$.84	\$2.93

SUMMARY COSTS BY CATEGORY

Total Build-Out
(Amount in \$Millions)

• INTERCHANGES	\$ 237.7
• STREET IMPROVEMENTS	\$ 506.3
• BRIDGES	\$ 102.4
• BUILDINGS	\$ 196.0
• DRAINAGE, SEWERS, AND WATERLINES	\$ 38.3
• ELECTRIC UTILITY	\$ 16.6
• PARKS	\$ 246.3
• TRAFFIC SIGNALS	\$ 46.1
• UNDERGROUND UTILITIES	\$ 2.9
TOTAL	\$1,392.6

FY 2014-2015 Adopted Capital Improvement Plan Summary

- **The Projects Recommended for FY 2014-2015 are Based on Economic Development Opportunities, Development, Funding Availabilities, and Individual Project Status**
- **City Council to Adopt Capital Improvement Plan**
- **Bring Back to City Council Each Year to Add, Delete, and Change Priorities as Needed**

Note: The Capital Improvement Plan is Independent of Annual Operating Costs, which are Budgeted Through the Annual Operating Budget Process

Thank You,
Questions or Comments?