

# DRAFT CAPITAL IMPROVEMENT PLAN

Fiscal Years  
2025/26 • 2026/27

*Quang Nguyen, P.E. - Capital Projects Division Manager*



CITY OF  
MORENO VALLEY  
CALIFORNIA



## *Moreno Valley's Current Infrastructure*

<b>Roadway Network:</b>	526 centerline miles of road currently, about 107 million square feet of pavement area 24.7 million square feet of sidewalk area, over 180 miles of traffic striping 810 miles of curb
<b>Bridges:</b>	11 interchanges, 32 local bridges, 5 pedestrian bridges
<b>Buildings:</b>	32 public buildings and facilities including 7 fire stations
<b>Fleet and Equipment</b>	Over 460 vehicles and large amount of equipment and tools
<b>Parks, Trails, and Landscaping:</b>	36 Parks (approx. 411 acres), 11 trails (over 20 miles), median and parkway landscaping
<b>Storm Drain System:</b>	Approximate 81.9 miles of drainpipes and 2600 plus catch basins
<b>Traffic Signals:</b>	198 existing signals, approximate 100 additional signals to be installed at build-out
<b>Electric Utility:</b>	3 substations with number of transformers, breakers, switches, batteries, etc. and miles of power lines, electric vehicle charging infrastructure, serving over 8,000 customers
<b>Technology/Communication:</b>	Over 700 citywide cameras, citywide fiber optic communication lines





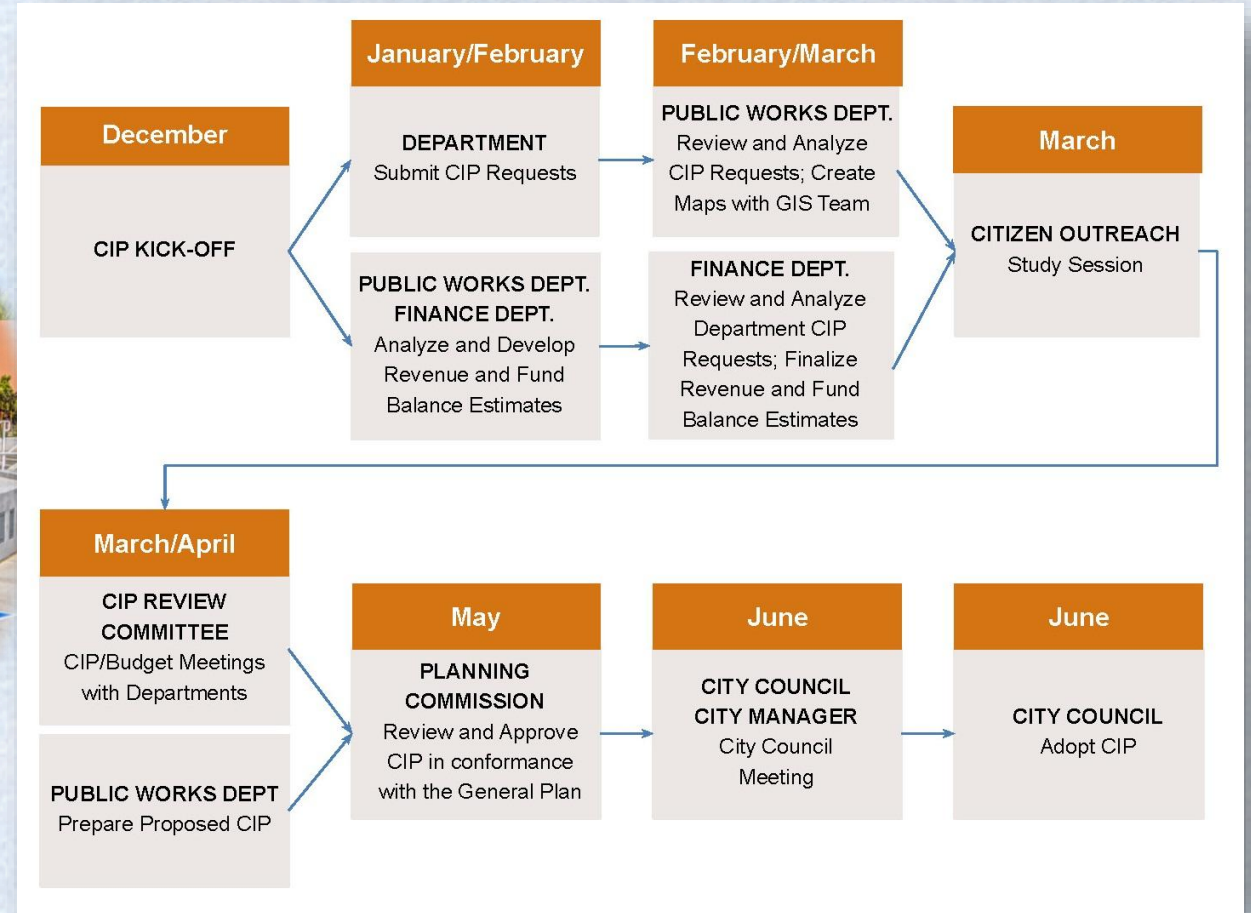
## *Goals of Capital Improvement Plan (CIP)*

- Prioritizing public improvements, repairs, and upgrades*
- Ensuring improvements, repairs, and upgrades are consistent with City's General Plan*
- Balancing needs and financial capacity*
- Establishing two-year funding for improvements*
- Providing five-year snapshot*
- Being a tool for long range infrastructure planning (unfunded projects)*





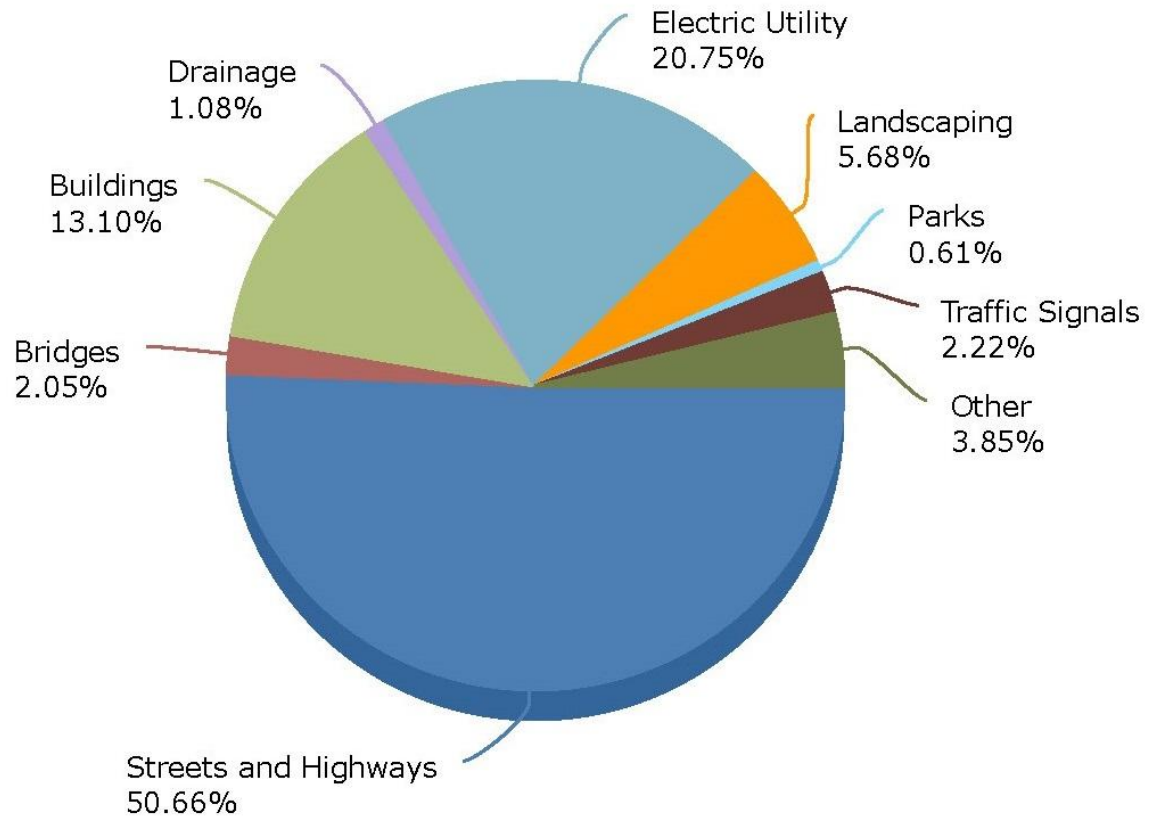
# Capital Improvement Plan (CIP) Preparation and Approval Process





## Proposed Budget Capital Improvement Plan (CIP)

### FYs 2025/26 & 2026/27 Capital Budget Category Overview



## Proposed Budget

### FYs 2025/26 & 2026/27 Capital Budget Category Overview

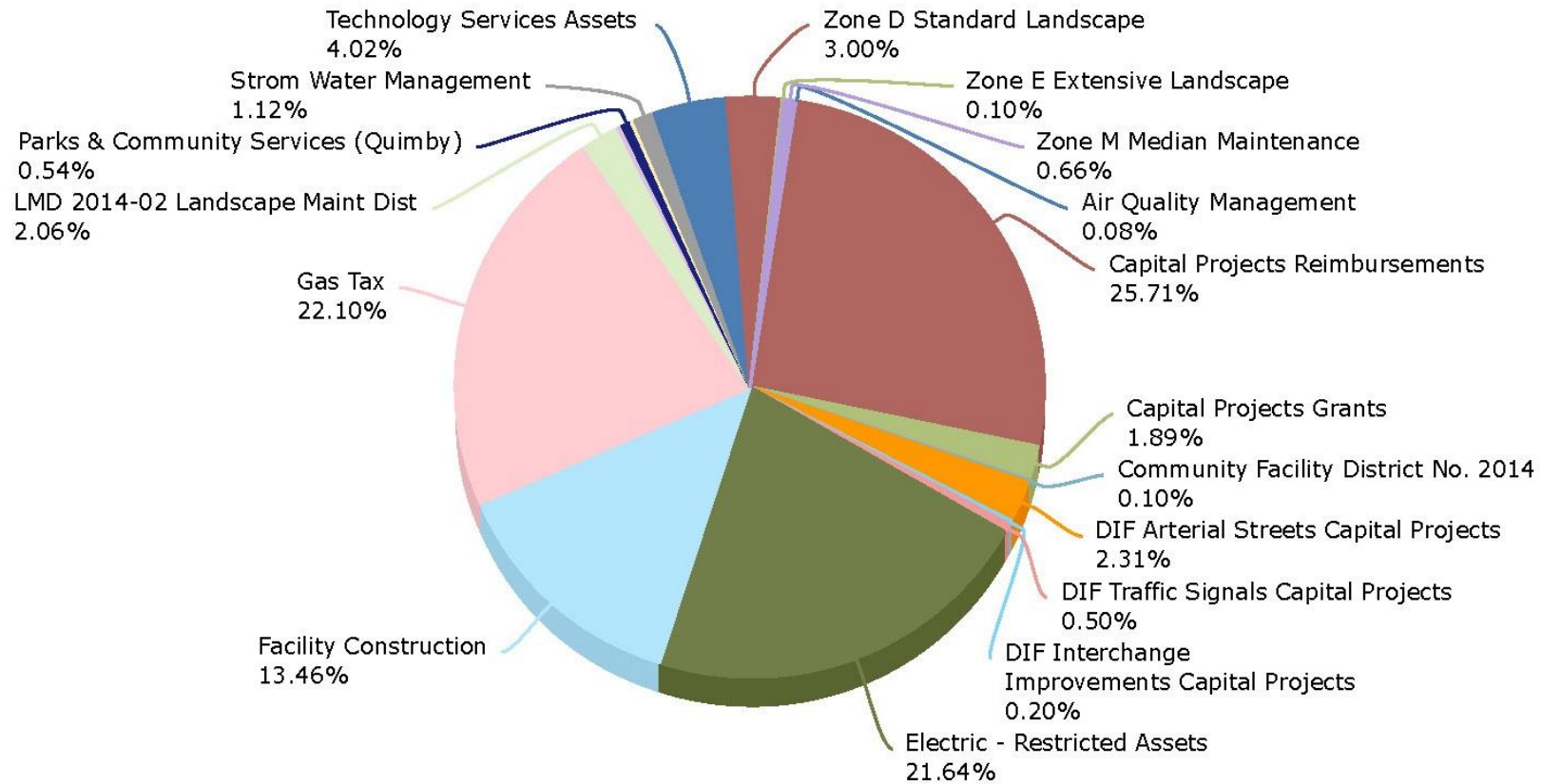
Category	FY 2025/26 New Request	FY 2026/27 New Request	Total
Streets and Highways	\$ 14,115,000	\$ 12,185,000	\$ 26,300,000
Bridges	\$ 1,053,958	\$ 10,000	\$ 1,063,958
Buildings	\$ 1,950,000	\$ 4,850,000	\$ 6,800,000
Drainage	\$ 280,000	\$ 280,000	\$ 560,000
Electric Utility	\$ 6,091,340	\$ 4,680,000	\$ 10,771,340
Landscaping	\$ 1,915,000	\$ 1,035,000	\$ 2,950,000
Parks	\$ 160,000	\$ 158,500	\$ 318,500
Traffic Signals	\$ 650,000	\$ 500,000	\$ 1,150,000
Other	\$ 2,000,000	\$ -	\$ 2,000,000
<b>Total</b>	<b>\$ 28,215,298</b>	<b>\$ 23,698,500</b>	<b>\$ 51,913,798</b>



## Funding Sources



### FYs 2025/26 & 2026/27 Capital Budget Fund Overview



## *Project Highlights*

- SR-60 / World Logistics Center Parkway Interchange Improvements (\$110 million)*
- SR-60 / Redlands Boulevards Interchange Improvements (\$70 million)*
- Moreno MDP Storm Drain Line K and Reche Canyon Debris Basin (\$16 million)*
- Corporate Yard Office Building F (\$ 6 million)*
- Fire Alarm Systems Replacement (\$1.6 million)*
- Citywide Pavement Rehabilitation Program (FY 24-25) (\$10 million)*
- Battery Storage at City Hall (\$5.5 million)*
- Moreno Valley Substation Automation (\$2.5 million)*
- Various Parks Improvements (\$10 million)*
- Various Traffic Signal Upgrades (\$4.2 million)*



## Summary of CIP Book

☀ Total Number of Projects: 365 projects

- 88 Fully Funded
- 63 Partially Funded
- 214 Unfunded

### ☀ Budget Totals:

Current FY 2024/25: \$171 million (\$171,284,000)

New Request for FY 2025/26: \$62 million (\$62,192,000)

New Request for FY 2026/27: \$87 million (\$86,533,000)

Estimate for FY 2028/29 and Beyond: \$2.5 billion (\$2,487,297,000)

Estimated TOTAL: \$2.97 billion (\$2,970,176,000)







**THANK YOU!**

*Visit Moreno Valley Finance Department's Webpage for copy of CIP:*

*<https://moval.gov/departments/financial-mgmt-svcs/report-budget.html>*