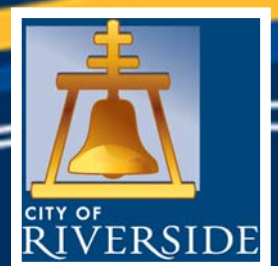
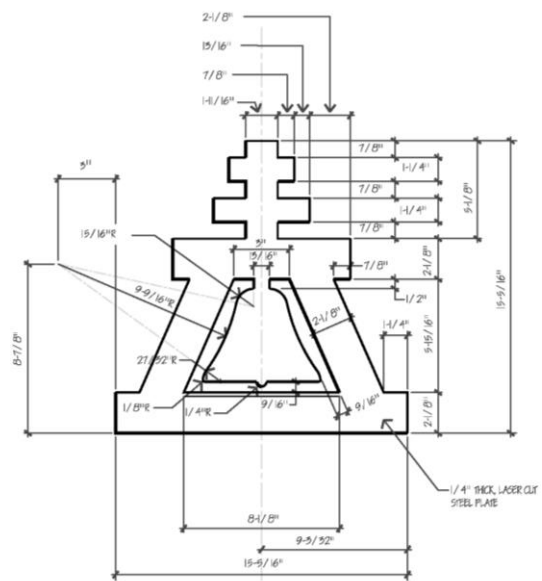


Capital Improvement Program

FY 2016 - 2021





CAPITAL IMPROVEMENT PROGRAM

FY 2016 - 2021

Mayor

Honorable
William R. Bailey

City Council

Mike Gardner
Andy Melendrez
Mike Soubirous
Paul Davis
Chris Mac Arthur
Jim Perry
John Burnard

Submitted to the
City Council by:

John A. Russo
City Manager



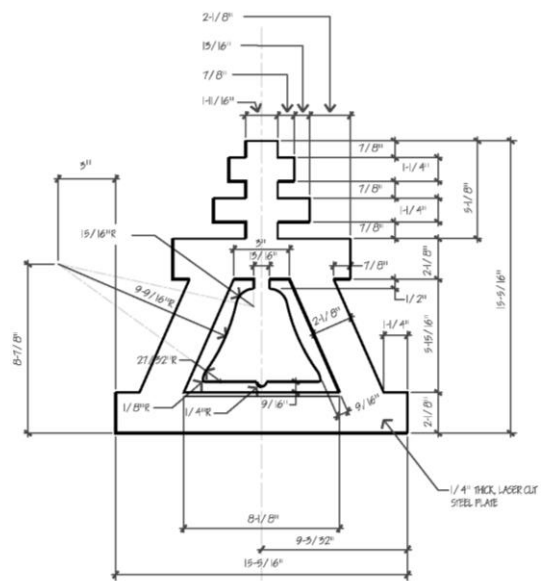


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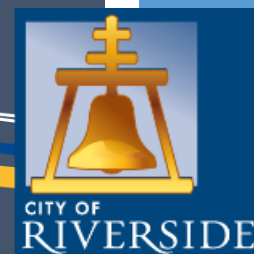
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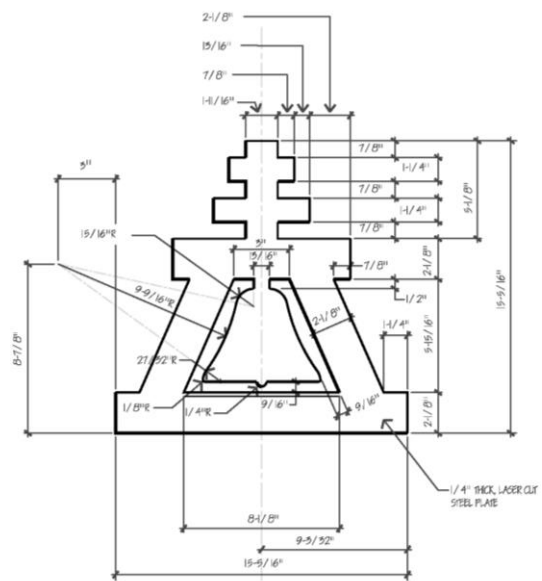
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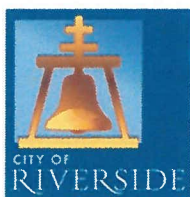




**CAPITAL
IMPROVEMENT
PROGRAM**
**CITY MANAGER'S
MESSAGE**



Technical drawing of a steel plate with a complex, stepped profile. The drawing shows the front and side views of the plate, which is 1/4 inch thick. The top view shows a central rectangular area with a width of 8 1/2 inches and a depth of 9 1/2 inches. The side view shows a profile with a total height of 19 1/2 inches. The profile features a central vertical slot with a width of 1 1/4 inches and a depth of 9 1/2 inches. The top of the plate has a series of steps with heights of 1/8 inch, 1/16 inch, 1/8 inch, 1/16 inch, and 1/8 inch. The bottom of the plate has a series of steps with heights of 1/8 inch, 1/16 inch, 1/8 inch, 1/16 inch, and 1/8 inch. The drawing is labeled with dimensions in inches and fractions of an inch.



Office of the City Manager
John Russo, City Manager

City of Arts & Innovation

August 31, 2016

Honorable Mayor and City Council Members
City of Riverside
3900 Main Street
Riverside, CA 92522

Capital Improvement Program Two-Year Budget for Fiscal Years 2016-2017 and 2017-2018, and 2016-2021 Five-Year Plan

Honorable Mayor and City Council Members:

I am pleased to present to you the Capital Improvement Program (CIP) Two-Year Budget and Five-Year Plan. The CIP provides funding for the City's critical infrastructure projects in the amount of \$92,448,986 for fiscal year (FY) 2016/17 and an additional \$64,768,933 for FY 2017/18. Over the course of five years (FY 2016/17 through FY 2020/21), the City anticipates investing a total of \$348,129,519 in our essential assets.

In the next five years, \$50.6 million has been programmed for Transportation and Railroad-Related projects; \$4.8 million for Municipal Buildings and Facilities, such as library, police, and fire facilities; \$4.6 million for Parks, Recreation, and Community Services projects; and \$288.3 million for upgrades to and expansion of the City's electric, water, sewer and storm drain infrastructure.

FY 2016/17 marks the beginning of a two-year CIP budget cycle to parallel the City's biennial budget. For each project, the CIP document includes, for the first time, approved funding for the first two years and anticipated resources for the additional three years, for a total of five. Each capital project is described in detail, with visuals.

Moreover, the five-year CIP plan now includes a comprehensive list of Unfunded Capital Needs - which the City should address as additional funding becomes available.

We are confident that this CIP document will be a valuable tool for the City's residents and businesses in understanding the City's current and anticipated infrastructure challenges. The City's executive leadership team and staff look forward to continuing to work collaboratively with the Mayor, City Council and our constituents to appropriately plan for the long term viability of the City's valued assets.

Respectfully submitted,

A handwritten signature in blue ink, appearing to read "John A. Russo", with a stylized, elongated flourish extending to the right.

John A. Russo
City Manager

CAPITAL IMPROVEMENT PROGRAM GUIDE



[illegible]

Guide to the Capital Improvement Program

Capital Improvement Program Defined

The City of Riverside's Capital Improvement Program (CIP) is a multi-year financial plan for the repair, replacement, and/or construction of municipal facilities and infrastructure. The City's CIP Plan strategically identifies capital improvement projects, with or without funding sources and expenditure budgets, over a period of five years. A capital improvement project is defined as a long-term investment of capital funds and time to improve, repair, or replace an existing capital asset and/or construct a new capital asset. A capital asset is a City resource and/or property with an initial useful life extending one fiscal year that which City staff utilizes provide services to the community. For the purpose of this CIP Plan, the City's capital assets include municipal facilities and/or public infrastructure broadly categorized as airport; municipal buildings; parks, recreational, and cultural facilities; transportation infrastructure and systems (including streets, railroads, and parking structures); public utilities (including electric, water, sewer); and storm drain systems.

The CIP Plan outlines a two-year budget and a five-year financial plan that identifies the capital projects in relation to the City's projected capital needs and to the financial sources that will support their realization and the timeframe in which both the financing and work will take place. Capital improvement programming is the process by which these capital projects are identified, prioritized, and selected, and are then incorporated into the long-range fiscal and strategic planning of the City. The resulting CIP document is designed to report to the City Council, the public, City staff, and other stakeholders the capital management and planning strategies of the City.

Benefits of the Capital Improvement Program

As stewards of public trust, staff has an obligation to be good custodians of the City's capital assets by keeping them safely and optimally operational. In doing this, the municipal facilities and public infrastructure are fully utilized to provide exemplary services for the maximum benefit of the citizens and the community at large.

The CIP provides the following primary benefits:

- Safeguards the safety and health of the citizens by providing the infrastructure for first responders and caregivers to bring aid and care where and when most needed
- Improves the quality of life of the community by providing fair, transparent, and equitable access to services
- Improves the livability conditions of the neighborhoods by providing mobility to go to events and cultural affairs

Guide to the Capital Improvement Program

- Focuses resources on achieving Citywide priorities and meeting citizen expectations
- Provides a concrete implementation framework for the General Plan, Specific Plan, and Citywide Riverside Strategic Plan 2.0
- Fosters inter-departmental coordination of City infrastructure investments
- Promotes accountability and provides leverage for the long-term planning and investment of public funds for large-scale public purposes

Capital improvement projects typically carry considerable future impact because they have an expected life span of five years or more. They are often, but not always, financed over a longer period of time, in effect spreading the cost of the project across generations of users. In this sense, the choices made for how a project is prioritized, financed, and constructed is not only a question of fiscal capacity and prudence, but a philosophical issue that reflects the values of the City.

Development and Adoption of the Capital Improvement Program

The development and adoption of the CIP Budget and Plan involves the following departments in their respective roles:

- General Services: Plans, designs, repairs, and/or builds CIP projects for the City's airport, municipal buildings, and facilities
- Parks, Recreation and Community Services: Plans, designs, repairs, and/or builds CIP projects in City parks and recreation centers
- Public Utilities: Plans, designs, repairs, and/or builds CIP projects for the electric and water utility facilities and infrastructure
- Public Works: Plans, designs, repairs, and/or builds CIP projects in the public right-of-way, including the transportation infrastructure, sanitary sewer system, storm drain system, public parking infrastructure, and railroad-related infrastructure
- Community and Economic Development: Reviews the CIP Projects to determine compliance to the California Environmental Quality Act requirements, evaluate consistency to the General Plan, and recommend its findings to the Planning Commission
- Finance: Coordinates and facilitates the CIP budget process from compiling the CIP Projects List to preparing the CIP Budget and Plan for City Council adoption as part of the Biennial Budget and Plan

Guide to the Capital Improvement Program

The Finance Department initiated the CIP process by providing a preparation guide and schedule to the four CIP departments: General Services; Parks, Recreation, and Community Services; Public Utilities; and, Public Works. Each CIP department was tasked to conduct a review of all City-owned and/or operated facilities and infrastructure and prepare a comprehensive list that identifies the capital needs within currently known parameters and existing conditions. This is the first year an endeavor of such proportions was attempted and the result is a comprehensive list of funded and unfunded CIP projects within the next five years.

The CIP departments prepared two lists: Funded CIP Projects and Unfunded CIP Projects. The Funded CIP Projects are the highest priority projects that are budgeted in FY 2016/17 and 2017/18 and are planned in FYs 2018/19 through 2020/21. The Unfunded CIP Projects are the lower priority projects that were identified but for which no current funding exists. These unfunded projects by department are further categorized as added value/increase efficiency, cost reduction, enhancement/beautification, health and safety, and legal mandate. These CIP projects capture the true CIP needs of the City, funded and unfunded, as much as staff can identify at this point in time.

The CIP departments submitted their CIP project lists to the Finance Department. The Finance Department worked with the Community and Economic Development Department's Planning Division to present the CIP projects to the Planning Commission for review to determine consistency of the planned CIP projects with the General Plan 2025 and determine compliance to the California Environmental Quality Act (CEQA) requirements. On May 5, 2016, the Planning Commission reported to the City Council that the CIP is consistent with the City's General Plan and determined that the planned CIP projects are exempt from CEQA. On May 17, 2015, the Finance Department presented the CIP Two-Year Budget and Five-Year Plan to the City Council for and was approved.

The final step in the adoption of the CIP budget involves the Finance Department presenting the CIP to the City Council as a component of the City's Biennial Budget in June. The authorization to appropriate funds for the funded CIP projects in the next two years will take effect upon adoption of the Biennial Budget.

Amending the Capital Improvement Program Budget

At any Council meeting after the adoption of the budget, the City Council may amend or supplement the budget by motion adopted by the affirmative votes of at least five members. This vote authorizes the transfer of unused balances

Guide to the Capital Improvement Program

appropriated for one purpose to another purpose or to appropriate available funds not included in the budget.

Document Organization

The City of Riverside's Capital Improvement Program document includes four primary sections:

- City Manager's Transmittal Letter – Executive summary of the Capital Improvement Program
- Guide to the CIP – details the purpose and benefits of a CIP, the relationship between the CIP and the annual Operating Budget, and the development of the CIP; and details the document's organization and the funding types, funding sources, and City Funds utilized for capital projects
- CIP Summary – contains an overview of the Citywide CIP by fund, funding source, project type, Department, and other categorizations
- CIP Program Sections – In-depth Capital Improvement Programs for the program sections described below
- Glossary – Definitions of relevant terms used throughout the document

CIP Program Sections

Capital projects are grouped into 10 program sections in the Capital Improvement Program. They are:

- Airport
- Electric
- Municipal Buildings and Facilities
- Parks, Recreation, and Community Services
- Public Parking
- Railroad-Related Projects
- Sewer
- Storm Drain
- Transportation
- Water

Guide to the Capital Improvement Program

Municipal Buildings and Facilities

The Municipal Buildings and Facilities program includes expenditures for Departments that are not described in other sections of the CIP. Such projects include Police and Fire stations, Libraries, the Museum, the Municipal Auditorium, and the Convention Center. Projects of a recurring nature such as parking lot repaving and facility painting are also included in the Municipal Buildings and Facilities CIP, even for Departments described elsewhere in this document.

Parks, Recreation, and Community Services

The Parks, Recreation, and Community Services program includes projects to construct, maintain, and upgrade parks, game courts and fields, medians, community centers, and recreation buildings.

Transportation

The Transportation program includes projects to extend and widen streets, street resurfacing, construction of curbs, gutters, center medians, bikeways & pedestrian facilities, right-of-way acquisition, and traffic signal improvements.

Railroad-Related Projects

The Railroad-Related Projects program includes projects that grade separate the intersections of City streets with the BNSF and Union Pacific railroads, as well as other related rail projects.

Sewer

The Sewer program includes projects to increase system capacity for new users, replace aging or obsolete systems, and meet new regulatory requirements.

Storm Drain

The Storm Drain program includes projects that either eliminate a nuisance flow or provide additional flood protection.

Public Parking

The Public Parking program includes projects to construct new parking facilities and to improve existing facilities.

Airport

The Airport program includes projects to maintain the Airport, to improve safety, and to comply with Federal Aviation Administration (FAA) standards and regulations.

Guide to the Capital Improvement Program

Electric

The Electric program includes projects to construct additions to the City's electric infrastructure and to maintain existing facilities.

Water

The Water program includes projects to construct additions to the City's water infrastructure and to maintain existing facilities.

CIP Program Sections: Documents

The CIP Program Section include the following:

- **Introduction:** Provides an overview of the Section, which includes the responsible department for the CIP projects in this section; the types of CIP projects planned, designed, repaired, and/or built; and, the two-year budget and five year plan
- **Two Year Budget and Five Year Plan:** Provides an overview of the Section's budget in the next two years and the planned CIP Projects in the next five years.
- **Key Revenues and Funding Sources:** Provides the sources of revenue that fund the projects in the two-year budget and the anticipated revenue source for the three-years after
- **Funded Capital Projects:** Provides an overview of the projects that are anticipated to be designed and/or built in the two-year CIP budget
- **Unfunded Capital Needs:** Provides an overview of the identified unfunded capital needs and key issues involved, categorized by add value/increase efficiency, cost reduction, enhancement/beautification, health and safety, and legal mandate
- **Project Profile/Fact Sheet:** Provides detailed information on funded CIP projects within the next two-years.

Each CIP Project is assigned a unique CIP Number to manage, track, and monitor the City's CIP Projects as part of the biennial budget process. This CIP Number is for budget purposes only. It has no reference to the City's financial system (accounting) or each Department's CIP project tracking from design through construction.

Guide to the Capital Improvement Program

The CIP Number is a string of nine (9) alpha numeric characters:

YYYY-AAA-##

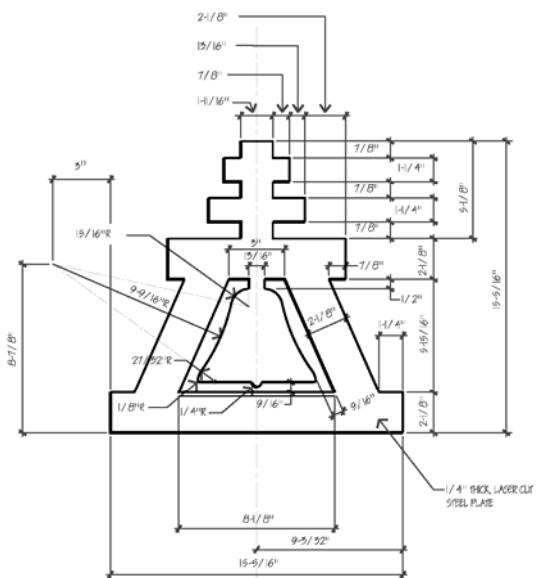
Where:

- YYYY is the fiscal year the CIP Project is first funded.
- AAA is the Program Section. The City has ten (10) program sections:

PROGRAM/ SECTION	DESCRIPTION
APT	Airport
ELC	Electric Utility
MBF	Municipal Buildings and Facilities
PRK	Parks, Recreation, and Community Services
RRX	Railroad Related Projects
SSS	Sanitary Sewer System
SDS	Storm Drain System
TRP	Transportation
WTR	Water Utility

- ## is a running number for CIP Projects first initiated and funded in the fiscal year; it resets to 01 every fiscal year.

NOTES



CAPITAL IMPROVEMENT PROGRAM FINANCIAL SUMMARY



Capital Improvement Program Two Year Budget and Five Year Plan

The CIP and the City's Biennial Operating Budget

Fiscal Year (FY) 2016/17 marks the transition of the CIP from an annual budget to a biennial budget to parallel the City's Biennial Operating Budget. Both the City's Biennial Operating Budget and the CIP will be counterparts, and supplement to each other, both with a two-year budget and five-year plan that goes further to identify the funded and unfunded needs of the City. Although the two budgets are similar, the approval of the CIP Plan does not signify appropriation of funds. Rather, the CIP Plan serves as a planning instrument for both budgeting and infrastructure development. The actual appropriations are made for capital projects when the City Council approves the City's biennial budget.

The CIP Plan's first two years reflect the highest priority capital projects that are included in the Biennial Operating Budget for Fiscal Years 2016/17 and 2017/18. The remaining three Fiscal Years 2018/19 through 2020/21 reflect staff's recommendation to fund higher priority projects and/or are a continuation of projects that span more than one year. These projects three years out are subject to review and revision every two years by the City Council as part of the biennial budget process.

Funding Sources

The City employs a combination of approaches to fund its capital projects. For many smaller improvement projects, funds are appropriated from cash on hand. Large-scale capital projects are funded through a variety of methods including long-term financing, user fees, proceeds from bond issues, grants, assessments, impact fees, and tax levies certificates of participation (COPs), and reserve balances. Since the City's various Departments are budgeted within numerous Funds, each potentially with multiple revenue streams, the CIP departments are responsible to manage the revenue and expenditure budgets of their CIP projects.

The Funds in which capital improvements are budgeted and the various funding sources that provide revenue to these Funds are described below by CIP program section. General Fund revenue sources are not described, due to the complex nature of sources providing revenue to the General Fund. The General Fund's major support comes from the sales tax, property tax, fees for services rendered, the utility users tax, and transfers from the Electric and Water Funds. General Fund projects are budgeted on an availability of funds basis and funded from annual revenues.

Capital Improvement Program Two Year Budget and Five Year Plan

Airport

Capital expenditures for the Riverside Municipal Airport are budgeted in the Airport Fund (530), which is an enterprise fund. The Federal Aviation Administration (FAA) will fund up to 95 percent of eligible projects. And, under the California Department of Transportation (CALTRANS) Division of Aeronautics' grant program, the City can apply for 2.5 percent matching funds for FAA-approved projects. Revenue sources include:

- Rent Revenues – revenue from rented facilities.
- Landing & Tie Down Fees – fees assessed on aircraft operating at and based at the Airport.
- Fuel Sales – revenue from the sale of fuel purchased from the Airport.
- Fuel Flowage Fees – fees charged on fuel purchased at the Airport.
- Non-Commercial Aircraft Tax – funds generated from taxes imposed on non-commercial aircraft.
- CALTRANS Grants – grant proceeds received from the Division of Aeronautics.
- Airport Improvement Program (AIP) Grants – grant proceeds received from the FAA.

Electric

Capital expenditures for the City's Electric Utility are budgeted in the Electric Fund (510), which is an enterprise fund. Revenue sources include:

- Electric Rates – revenue from rates.
- Contributions In Aid of Construction – funding contributions by private parties.
- Bond Proceeds – proceeds from the sale of revenue bonds.

Municipal Buildings and Facilities

Projects included in the Municipal Buildings and Facilities CIP are funded primarily from the General Fund (101). In certain cases, projects are funded from other Funds when a project impacts a non-General Fund Department (such as Public Utilities).

Parks, Recreation, and Community Services

Capital expenditures for the Parks, Recreation, and Community Services Department are budgeted in the General Fund (101), the Local Parks Fund (411), and the Regional Parks Fund (413). Neighborhood park improvements are funded through the Local Parks Fund, while regional park improvements are funded through the Regional Parks Fund. Major revenue sources include:

- General Fund Revenues.

Capital Improvement Program Two Year Budget and Five Year Plan

- Development Fees – portions of fees charged when property is developed that are dedicated to the funding of local and regional parks and recreation facilities.

Local Park Fee and Regional Park Fee revenues are dependent on development. Therefore, the CIP only shows projects as funded for which fee revenues are already available and/or that are annual funding obligations. As funding becomes available, the Parks, Recreation, and Community Services Department will request that the City Council appropriate funds for projects contained in the Unfunded Capital Projects list.

Public Parking

Capital expenditures for the City's Public Parking facilities are budgeted in the Public Parking Fund (570), which is an enterprise fund. Revenue sources include:

- Rent Revenues – revenue from rented facilities.
- Garage, Lot and Meter Fees – fees charged for parking.
- Parking Fines – fines assessed for parking violations.
- Bond Proceeds – proceeds from the sale of revenue bonds.

Sewer

Capital expenditures for the construction and improvement of the City's sewer system are budgeted in the Sewer Fund (550), which is an enterprise fund. In addition to capital expenditures, operational expenditures related to the operations and maintenance of the City's sewer system are budgeted in the Sewer Fund. Revenue sources include:

- Sewer Connection Fees – fees charged when property is developed that are dedicated to the funding of sewer infrastructure projects.
- Service Charges – funds that are generated from service charges to users of the City's sewer system.
- Community Services District (CSD) Payments – payments from Community Services Districts for which the City provides sewage treatment services.
- State Revolving Loans – low interest loans provided by the State to fund capital improvements.
- Bond Proceeds – proceeds from the sale of revenue bonds.

Capital Improvement Program Two Year Budget and Five Year Plan

Storm Drain

Capital expenditures for the construction and improvement of storm drains are budgeted in the Storm Drain Fund (410). Revenue sources include:

- Storm Drain Fees – fees charged when property is developed that are dedicated to the funding of storm drain infrastructure projects.

Transportation & Railroad-Related Projects

Capital expenditures for the construction and improvement of transportation infrastructure are budgeted in the General Fund (101), the Special Gas Tax Fund (230), the Capital Outlay Fund (430), the Measure A Fund (432), the Transportation Development Impact Fees Fund (433), and the Transportation Uniform Mitigation Fees Fund (434). The revenues to the 230, 430, 432, 433, and 434 Funds are restricted and as such have to follow strict spending regulations and reporting guidelines. In the detailed tables found in the Transportation program section of the CIP document, the revenue sources include:

- Signal Mitigation Fees – a City funding source generated from portions of fees charged when property is developed that are dedicated to funding new and upgraded traffic signals.
- Transportation Impact Fees – a City funding source generated from portions of fees charged when property is developed that are dedicated to funding local transportation capacity improvements.
- Measure A Sales Tax Revenue – a City and County funding source generated from Riverside County's half-cent sales tax dedicated to transportation projects that is allocated directly to the City of Riverside through the Riverside County Transportation Commission.
- Transportation Uniform Mitigation Fees (TUMF) – a regional funding source generated from portions of fees charged when property is developed that are dedicated to funding regional transportation capacity improvements.
- State Gas Tax Revenue – revenue generated by the State's tax on gasoline sales that is dedicated to local transportation capacity improvements.
- State Proposition 42 Revenue – revenue generated by additional gas tax revenues allocated to transportation projects by voter initiative.

Capital Improvement Program Two Year Budget and Five Year Plan

- State Proposition 1B Revenue – revenue generated by the sale of bonds authorized by voter initiative for transportation improvements.
- Congestion Mitigation and Air Quality (CMAQ) Improvement Program – a Federal funding program authorized by the Intermodal Surface Transportation Efficiency Act (ISTEA) that provides grants primarily for traffic signal projects, transportation demand management projects, and transit projects.
- Surface Transportation Program (STP) – a Federal funding program authorized by ISTEA that includes two funding mechanisms – one is a population formula program where local agencies receive funds for transportation improvement projects according to their respective populations and the other provides grants for projects that reduce traffic congestion, improve transportation circulation, and maintain transportation infrastructure.
- Surface Transportation Program Local (STPL) – STPL is similar to STP, except that funds are dedicated to local street improvements.
- Demonstration (DEMO) Funds – allocations of STP funds for specific projects earmarked by congress.
- Congressional Earmarks – project-specific appropriations made by congress to fund transportation capacity improvements.
- California Public Utilities Commission Grade Separation Program – a funding program administered by the California Public Utilities Commission that provides funding for railroad grade separations.
- Railroad Funds – private funding from the Union Pacific and BNSF railroads to assist with the construction of railroad grade separations.

Water

Capital expenditures for the City's Water Utility are budgeted in the Water Fund (520), which is an enterprise fund. Revenue sources include:

- Water Rates – revenue from rates.
- Contributions In Aid of Construction – funding contributions by private parties.
- Bond Proceeds – proceeds from the sale of revenue bonds.

Capital Improvement Program Two Year Budget and Five Year Plan

Funded Capital Improvement Projects

The Capital Improvement Program covers a five-year period, beginning in FY 2016/17 through FY 2020/21. The first two years, FY 2016/17 and 2017/18, have a total budget of \$92,448,986 and \$64,768,933 respectively. There are 87 funded CIP projects in the first year and 70 projects in the second year. The CIP projects are related to the maintenance and replacement of existing facilities, as well improvements to facilities that are needed to comply with State and Federal mandates, such as water conservation measures and accessibility for the disabled. Other projects involve construction of new facilities, the expansion of existing facilities to accommodate growth or are existing facilities that are expanded to accommodate growth.

The highest priority projects are budgeted in FY 2016/17 and 2017/18 and are planned in FY 2018/19 through 2020/21. The five-year CIP plan includes \$348,129,519 worth of funded capital projects.

FUNDED CIP PROJECTS

Department	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	Funded CIP Total 5 Years
General Services	935,556	1,442,333	1,176,000	885,000	171,000	4,609,889
Parks, Recreation, and Community Services	4,627,300	-	-	-	-	4,627,300
Public Utilities	61,375,000	43,038,000	55,549,000	46,435,000	47,807,000	254,204,000
Public Works	25,511,130	20,288,600	19,224,400	11,445,300	8,218,900	84,688,330
Funded CIP Total	\$ 92,448,986	\$ 64,768,933	\$ 75,949,400	\$ 58,765,300	\$ 56,196,900	\$ 348,129,519

Unfunded Capital Improvement Projects

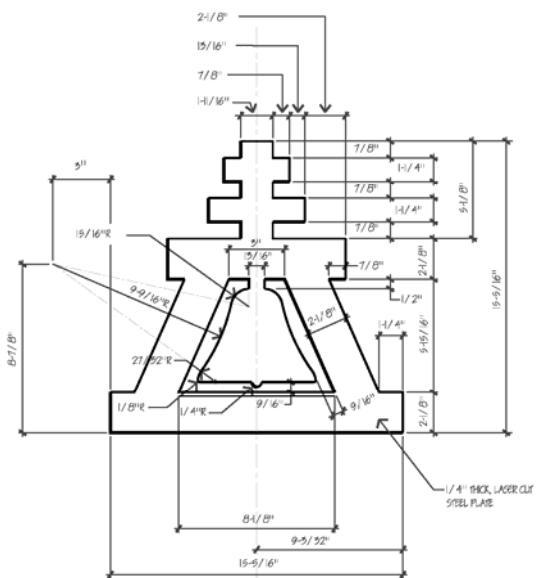
The projects that were identified, but for which no current funding exists, are categorized as unfunded. These unfunded projects are further categorized by: added value/increase efficiency, cost reduction, enhancement/beautification, health and safety, and legal mandate. These unfunded CIP projects capture the CIP needs of the City to the extent they can be identified at this point in time. Unfunded CIP Projects total \$1,123,828,452. The Table below shows the unfunded projects by department and, within each department, by needs category.

Capital Improvement Program Two Year Budget and Five Year Plan

UNFUNDED CIP PROJECTS

Unfunded CIP Projects by Department	Unfunded CIP Total
General Services	
Add Value/Increase Efficiency	18,010,500
Cost Reduction	386,000
Enhancement/Beautification	119,693,700
Health and Safety	33,730,000
Legal Mandate	10,590,000
General Services Total	\$ 182,410,200
Parks, Recreation, and Community Services	
Add Value/Increase Efficiency	177,622,100
Cost Reduction	12,260,500
Enhancement/Beautification	41,266,000
Health and Safety	9,674,000
Legal Mandate	554,500
PRCS Total	\$ 241,377,100
Public Utilities	
Add Value/Increase Efficiency	255,642,000
Cost Reduction	23,200,000
Health and Safety	27,260,000
Public Utilities Total	\$ 306,102,000
Public Works	
Add Value/Increase Efficiency	233,017,852
Enhancement/Beautification	18,400,000
Health and Safety	142,521,300
Public Works Total	\$ 393,939,152
Unfunded CIP Total	\$ 1,123,828,452

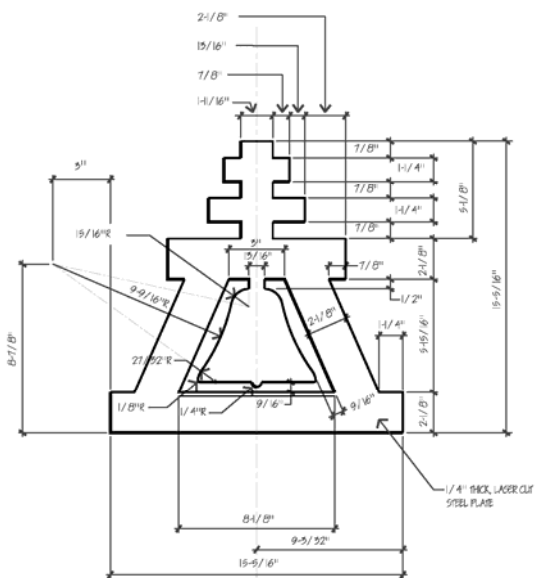
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CAPITAL IMPROVEMENT PROGRAM AIRPORT



NOTES



Section Overview: Airport

Introduction

The Airport Division of the General Services Department is responsible for ensuring safe municipal and corporation aviation operations on more than 525 acres.

The Division oversees the Airport leasing program which includes more than 120 leases, manages the Airport capital improvement program, infrastructure maintenance, and provides administration of Federal Aviation Administration policies and procedures.

Proposed Two-Year Budget and Five-Year Plan



The five-year capital improvement program for Airport totals \$3,333,889. With steady economic recovery, Riverside Municipal Airport experienced record aircraft operations in 2014 and strong performance in 2015. Implementation of the CIP is consistent with the goals set forth in the 2009 Airport Master Plan.

Airport CIP projects include airfield projects that are 90% funded through the Federal Aviation Administration's (FAA) Airport Improvement Program and Airport facility projects that are funded through the Airport's Fund Balance and operating budget.

Federal funding requests for airfield projects are submitted each year to FAA. FAA projects compete for priority status with other airports in the FAA's Western-Pacific Region. The Airport's in-house projects are funded on an as-needed basis.

With continued economic stabilization and anticipated future development at the Airport, failure to address an aging airport infrastructure will negatively impact operations.



Section Overview: Airport

Key Revenues and Funding Sources

Table 1: Funding Sources

Fund Name	Fund Description	Proposed 2016/17	Proposed 2017/18	Proposed 2018/19	Proposed 2019/20	Proposed 2020/21	Total
Airport Fund	530, Airport Fund	\$ 106,631	\$ 105,953	\$ 282,505	\$ 41,250	\$ 24,755	\$ 561,364
State Funds	Department of Transportation (CALTRANS), Aeronautics Division	5,425	45,780	26,595	33,750	20,745	132,025
Federal Funds	Federal Aviation Administration	108,500	915,600	531,900	675,000	409,500	2,640,500
	TOTAL	\$ 220,556	\$1,067,333	\$ 841,000	\$ 750,000	\$ 455,000	\$ 3,333,889

Riverside Municipal Airport is one of the largest corporate airports in Southern California with over 451 acres.



Funding for the CIP is derived primarily from federal and state funds (Federal Aviation Administration and California Department of Transportation (CALTRANS) Division of Aeronautics grant programs. Other funding sources include: rent revenues from airport buildings, hangars and ground leases, tie down fees, and fuel flowage fees.

Perhaps the greatest benefit of having a Capital Improvement Program is that the process focuses attention on improving or constructing the capital improvements necessary for providing the services and facilities expected by the residents and businesses of the City of Riverside, both present and future.



Section Overview: Airport

Funded Capital Projects

Table 2: Funded Projects

Capital Projects	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	Funded CIP Total 5 Years
Airport Facilities - Airport Hangar Painting	100,000	-	-	-	-	100,000
Removal	-	-	100,000	-	-	100,000
Airport Facilities - Sidewalk/Landscaping Airport Dr	-	-	150,000	-	-	150,000
Airport Facilities - Terminal Patio Deck	-	50,000	-	-	-	50,000
Airport Runway Construction - Construct Twy J Rehab	-	-	546,000	-	-	546,000
Airport Runway Construction - Construct Apron Rehab	-	533,333	-	-	-	533,333
Airport Runway Construction - Construct Runway 16/34 Rehab	-	-	-	455,000	-	455,000
Airport Runway Construction - Construct Runway 9/27 Rehab	-	430,000	-	-	-	430,000
Airport Runway Construction - Design Apron Rehab	75,556	-	-	-	-	75,556
Airport Runway Construction - Design Runway 16/34 MIRL & Signage	-	-	-	-	36,000	36,000
Airport Runway Construction - Design Runway 16/34 Rehab	-	-	45,000	-	-	45,000
Airport Runway Construction - Design Runway 9/27 MIRL & Signage	-	-	-	45,000	-	45,000
Airport Runway Construction - Design Runway 9/27 Rehab	45,000	-	-	-	-	45,000
Airport Runway Construction - Design Twy J Rehab	-	54,000	-	-	-	54,000
Airport Runway Construction - Electrical Vault Rehabilitation	-	-	-	250,000	-	250,000
Funded CIP Total	\$ 220,556	\$ 1,067,333	\$ 841,000	\$ 750,000	\$ 36,000	\$ 2,914,889

The Airport has seven (7) funded CIP projects in FY 2016-2018 with a total funding of \$1,287,889. (See Table 2: Funded Projects) The total funding is \$220,556 for the first fiscal year and \$1,067,333 in the second fiscal year.



Section Overview: Airport



Unfunded Capital Needs

Table 3: Summary of Unfunded Needs

Unfunded Projects By Need Category	Unfunded Total
Add Value/Increase Efficiency	-
Cost Reduction	-
Enhancement/Beautification	150,000
Health and Safety	50,000
Legal Mandate	50,000
Funded CIP Total	\$ 250,000

The Airport property is aging and in need of continual maintenance and upgrades. Approximately \$250,000 in unfunded improvements have been identified for the Airport, including repaving of the parking lot, minor ADA improvements and with escalating security concerns, the addition of security measures within the Airport terminal. (See Table 3: Unfunded Needs) Airport staff will continue to evaluate the Airport's facilities and will add new projects to the CIP as required.



PRIORITIZATION CATEGORIES

- ☐ New Facility / Infrastructure
- ☒ Existing Facility / Infrastructure
- ☐ Both New and Existing Facility / Infrastructure
- ☒ Recurring / Ongoing CIP Project
- ☐ Leverage Non-City Funding (Outside Agencies)
- ☐ Mandated Program
- ☒ Health and Safety
- ☐ Reduce Cost
- ☒ Add Value / Increase Efficiency
- ☒ Enhancement / Beautification

AIRPORT FACILITIES

PROJECT NUMBER 2017-APT-01
PROJECT CATEGORY General Services Department
PROJECT LOCATION Riverside Municipal Airport, 6951 Flight Road
COUNCIL WARD 3

PROJECT DESCRIPTION

The General Services Airport Division manages capital improvements at the City owned municipal airport (Riverside Airport). Riverside Airport is a leading destination for recreational and corporate aviation for the Southern California Inland Empire region. As one of the largest general aviation airports in southern California, it compares in size to John Wayne Airport in Orange County with 2 runways and 451 acres. Like many other city buildings, the facilities at the Airport are aging and require rehabilitation. The following projects are proposed for completion in FY 2016-18.

Project Name	General/Specific Location
Hangar Painting (\$100,000)	Airport
Terminal Patio Deck rehab (\$50,000)	Airport

JUSTIFICATION

The patio deck is often used in conjunction with events such as the Airshow and is in need of repairs and the hangar painting project is required to maintain the appearance of airport buildings.

PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

Project / CIP	Funding Source	2016/17	2017/18	2018/19	2019/20	2020/21	CIP 5-YEAR TOTAL
Airport Fund	530, Airport Fund	\$100,000	\$50,000	\$250,000	\$ -	\$ -	\$400,000
	TOTAL	\$100,000	\$50,000	\$250,000	\$ -	\$ -	\$400,000



GENERAL SERVICES - AIRPORT

Capital Improvement Program FY 2016-2021

PRIORITIZATION CATEGORIES

- ☐ New Facility / Infrastructure
- ☐ Existing Facility / Infrastructure
- ☒ Both New and Existing Facility / Infrastructure
- ☐ Recurring / Ongoing CIP Project
- ☒ Leverage Non-City Funding (Outside Agencies)
- ☒ Mandated Program
- ☒ Health and Safety
- ☐ Reduce Cost
- ☒ Add Value / Increase Efficiency
- ☐ Enhancement / Beautification



AIRPORT RUNWAY CONSTRUCTION

PROJECT NUMBER 2017-APT-00
PROJECT CATEGORY Airport
PROJECT LOCATION Riverside Municipal Airport, 6951 Flight Road
COUNCIL WARD 3

PROJECT DESCRIPTION

The General Services Airport Division manages capital improvements at the City owned municipal airport (Riverside Airport). Riverside Airport is a leading destination for recreational and corporate aviation for the Southern California Inland Empire region. One of the largest general aviation airports in southern California, it compares in size to John Wayne Airport in Orange County with 2 runways and 451 acres. In 2009, the Airport adopted an Airport Master Plan which identified over \$68 million in capital needs over a period of approximately 20 years. The following projects are proposed for completion in FY 2016-18.

Project Name

Design of Apron rehab (\$75,556)
 Design Runway 9/27 (\$45,000)
 Construct Apron (\$533,333)
 Construct Runway 9/27 (\$430,000)
 Design Twy J Rehab (\$54,000)

General/Specific Location

Airport
 Airport
 Airport
 Airport
 Airport

JUSTIFICATION

These projects were identified to be critical for airport operations according to FAA guidelines.

PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

Project / CIP	Funding Source	2016/17	2017/18	2018/19	2019/20	2020/21	CIP 5-YEAR TOTAL
Airport Fund	530, Airport Fund	\$6,631	\$55,953	\$32,505	\$41,250	\$24,755	\$161,094
State Funds	CALTRANS	\$5,425	\$45,780	\$26,595	\$33,750	\$20,745	\$132,295
Federal Funds	FAA	\$108,500	\$915,600	\$531,900	\$675,000	\$409,500	\$2,640,500
	TOTAL	\$120,556	\$1,017,333	\$591,000	\$750,000	\$455,000	\$2,933,889



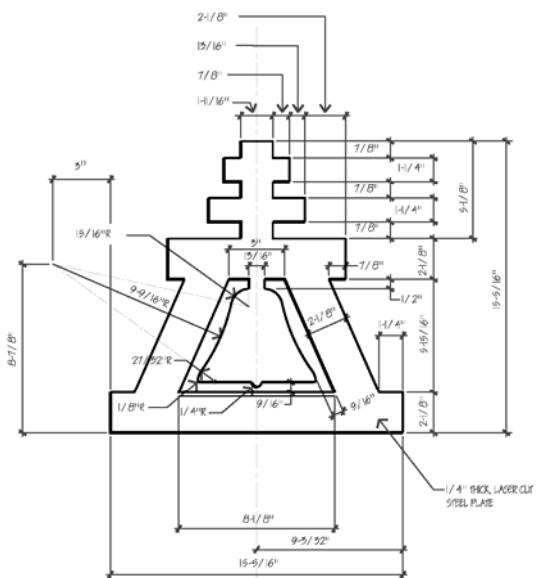
GENERAL SERVICES - AIRPORT

Capital Improvement Program FY 2016-2021

CAPITAL IMPROVEMENT PROGRAM ELECTRIC



NOTES



Section Overview: Electric

Introduction

The Public Utilities Department is responsible for providing electric service to customers with a service area population of approximately 317,000, encompassing 82 square miles.

Electric service is provided to 109,300 metered customers. The Public Utilities Department owns, maintains, and operates 99 circuit miles of transmission lines, 1,328 circuit miles of distribution lines, 14 substations, and three power generating plants totaling 265.5 megawatts.

The Department acts competitively, by providing the highest quality, reliable electric utility services for our customers at the lowest rates possible to benefit the community, while maintaining a financially sound utility. Compared to other local utilities, Riverside's rates are lower, reliability is higher, and more funds are returned to the local community in the way of low-income assistance, rebates, and community support. The Department is committed to renewable power, energy conservation, and community education.



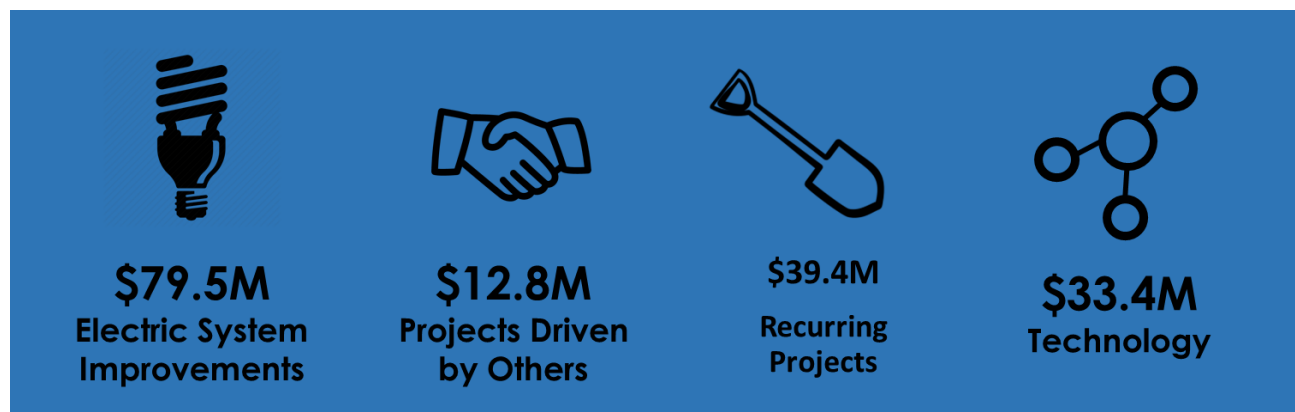
Section Overview: Electric

Proposed Two-Year Budget and Five-Year Plan

The five-year Capital Improvement Program (CIP) for the electric system totaling \$165,134,000 is required to continue the Utility's efforts towards replacing aging facilities, serving new growth, and installing infrastructure to ensure reliability of the electric system.

The CIP assumes that electric consumption will grow at an average annual rate of approximately 1.0 percent. The improvements included in the CIP serve areas within the City's limits and are scheduled for development in accordance with the City's current General Plan. In addition, the CIP incorporates recommendations outlined in the Electric System Master Plan.

The CIP is within the estimated target levels of the Electric Utility's (Utility) current rate plan. Maintaining competitive rates is an important goal for the Utility; however, this must be balanced against the need for system improvements to ensure reliability and adequate capacity.



Section Overview: Electric

Key Revenues and Funding Sources

Table 1: Funding Sources

Project/CIP	Funding Source	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	TOTAL
Electric Fund	510, Electric Fund	\$ 34,886,000	\$ 32,837,000	\$35,089,000	\$ 30,475,000	\$31,847,000	\$165,134,000
	TOTAL	\$34,886,000	\$32,837,000	\$35,089,000	\$30,475,000	\$31,847,000	\$165,134,000

The five-year Electric CIP will be supported by various funding sources. The Utility anticipates depleting its current construction bond proceeds in fiscal year 2015/16. Due to the Utility's healthy reserves, the majority of the CIP, \$119 million, will be funded from reserves. Approximately \$19.3 million will be funded from rates, and \$10.8 million will be funded from contributions in aid of construction and outside entities. A very small portion, \$16.0 million, will be funded with debt issuance that will be supported by the current rate plan. Any additional bond financing for capital improvements will be evaluated in conjunction with the overall Utility 2.0 Strategic Plan.



Section Overview: Electric

Funded Capital Projects

Table 2: Funded Projects

Capital Projects	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	Funded CIP Total 5 Years
Cable Replacement	2,335,000	1,358,000	2,984,000	2,027,000	1,891,000	10,595,000
Capacitors-Regulators	50,000	50,000	50,000	50,000	50,000	250,000
City-wide Communications	2,910,000	1,200,000	900,000	900,000	900,000	6,810,000
Distribution Automation/Reliability	950,000	950,000	650,000	750,000	750,000	4,050,000
Distribution Line Extensions	2,500,000	2,600,000	2,700,000	2,800,000	2,900,000	13,500,000
/ Relocate	3,600,000	1,583,000	3,600,000	3,600,000	3,600,000	15,983,000
Lines Rebuilds / Relocate	2,150,000	2,150,000	2,150,000	2,150,000	2,150,000	10,750,000
Major 4-12 kV Conversion	1,700,000	2,200,000	2,200,000	2,200,000	1,406,000	9,706,000
Major Feeders	2,350,000	1,555,000	1,855,000	2,295,000	1,950,000	10,005,000
Major OH/UG Conversions	400,000	400,000	400,000	400,000	400,000	2,000,000
Major Street Light Projects	4,310,000	8,060,000	4,310,000	560,000	560,000	17,800,000
Major Tract Distribution	471,000	471,000	495,000	495,000	520,000	2,452,000
Major Transmission Line Projects	-	250,000	-	250,000	1,700,000	2,200,000
Retrofit	2,300,000	2,300,000	1,100,000	765,000	765,000	7,230,000
SCADA	850,000	1,100,000	1,044,000	1,100,000	850,000	4,944,000
SCE Condemnation Costs	200,000	300,000	400,000	500,000	500,000	1,900,000
Services	405,000	405,000	428,000	428,000	450,000	2,116,000
Street Lighting	300,000	300,000	300,000	300,000	300,000	1,500,000
Substation Bus & Upgrades	2,475,000	2,875,000	3,793,000	3,275,000	4,375,000	16,793,000
Substation Transformer Addition	2,000,000	-	3,000,000	2,800,000	3,000,000	10,800,000
System Substation Modifications	180,000	180,000	180,000	180,000	180,000	900,000
Transformers	2,100,000	2,200,000	2,200,000	2,300,000	2,300,000	11,100,000
Meters-Electric	350,000	350,000	350,000	350,000	350,000	1,750,000
Funded CIP Total	\$ 34,886,000	\$ 32,837,000	\$ 35,089,000	\$ 30,475,000	\$ 31,847,000	\$ 165,134,000

The Electric CIP consists of four main sections: System Improvements, Advanced Technology, Recurring Projects and Projects Driven by Others.

System Improvements

Electric System Improvements consist of identifiable major transmission and distribution projects totaling \$79.5 million. Major projects that were included as part of last year's CIP and retained in the Plan include:



Section Overview: Electric

- Replacement of deteriorating underground cable for \$9.8 million.
- Conversion of 4 kV distribution lines to 12 kV to replace deteriorated facilities and prevent overloading the 4 kV system at various substations for \$9.7 million.
- Replacement of obsolete equipment and additions at various substations for \$7.0 million
- Installation of power transformer additions to support load growth at various substations for \$10.8 million.
- Installation of commercial and residential tract main feeders for \$2.4 million.
- Installation of distribution feeder equipment for \$10.0 million.
- Relocate 69kV major transmission line out of the Santa Ana riverbed and other 69kV improvements for \$2.2million.
- Expansion of the City's fiber communication system for \$6.8 million.
- Reconfiguration of existing circuitry to improve reliability throughout the city for \$0.6 million.
- Rehabilitation or replacement of deteriorating underground and overhead equipment related to General Order No. 165 (GO165) for \$16.0 million.
- Supervisory Control and Data Acquisition (SCADA) North American Electric Reliability Corporation (NERC) security compliance upgrades for \$2.3 million
- Southern California Edison (SCE) condemnation costs for \$1.9 million.

Additionally, the largest electric system transmission and distribution improvement project in the Utility's history is the Riverside Transmission Reliability Project (RTRP). The 2009/10 through 2013/14 capital plan included \$16.0 million of appropriation for RTRP, in addition to the 2007/08 capital plan's appropriation of \$90.2 million. The RTRP CIP supports both the Sub-Transmission Project (STP) and the RTRP. STP was completed in 2013/14. The licensing and permitting phase of RTRP has resulted in project delays.



**Nearly 110,000
metered customers.**



**82 square mile
service area.**



Section Overview: Electric

Advanced Technology

Advanced technology projects consist of distribution projects related to the strategic objectives of preparing the Electric infrastructure for Utility 2.0 and total \$33.4 million. Advanced technology projects include:

- Distribution line extensions to electric vehicle charging stations for \$2.5 million
- Automation of overhead and underground equipment throughout the city for \$3.4 million
- Street Light light-emitting diode (LED) retrofit citywide for \$15.0 million
- Substation automation equipment at various substations for \$9.8 million
- SCADA system upgrades for \$2.7 million

Recurring Projects

Recurring Projects consist of small on-going system improvements, services to customers, and purchases of certain types of equipment including wood poles, transformers, meters, capacitors, and minor substation equipment. Recurring Projects include:

- Installation/extension of main overhead and underground distribution lines for \$11.0 million
- Installation of transformers and system upgrades for \$11.3 million
- Replacement of obsolete and deteriorated distribution lines for \$10.8 million
- Installation of meters for new services, street lighting and miscellaneous repairs for \$6.3 million

Total expenditures over the five-year planning period for recurring projects are estimated to be \$39.4 million.

Projects Driven by Others

Projects Driven by Others generally result from street-widening or rehabilitation projects, which may or may not require replacement, relocation or undergrounding of existing electric facilities, and also overhead-to-underground beautification efforts, and neighborhood street light retrofit. Total expenditures for the period of 2016/17 through 20/21 are \$12.8 million.



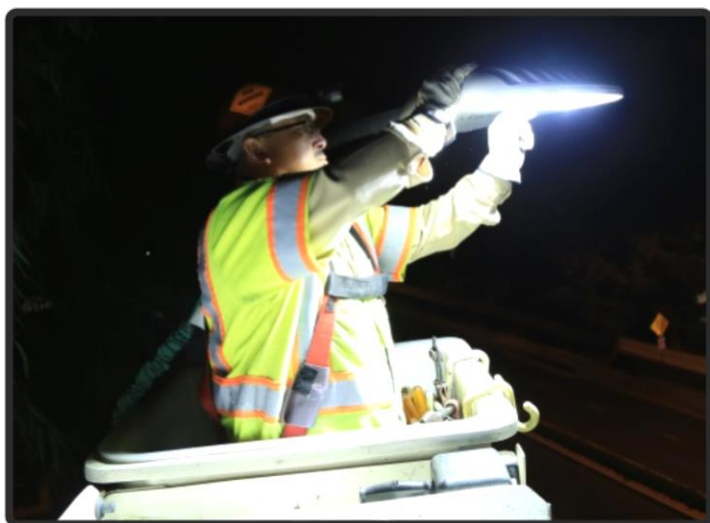
Section Overview: Electric

Unfunded Capital Needs

Table 3: Summary of Unfunded Needs

Unfunded Projects By Need Category	Unfunded Total
Add Value/Increase Efficiency	147,802,000
Cost Reduction	-
Enhancement/Beautification	-
Health and Safety	-
Legal Mandate	-
Funded CIP Total	\$ 147,802,000

During 2015, the Board of Public Utilities and City Council were presented with Utility 2.0 Strategic Plan that provides the vision, changes and actions required to thrive as a Utility of the future. The Utility 2.0 Strategic Plan is designed to facilitate and advance the strategic goals adopted by the City Council in the Riverside 2.0 Strategic Plan as well as the strategic goals of the Board of Public Utilities. Areas of focus for Utility 2.0 relating to infrastructure improvement and advanced technology needs include four options to address future needs over the next ten years. Option



1, which is represented in this current CIP, maintains the status quo for spending, which results in declining service levels. Option 2 and 3 propose increased spending levels for infrastructure replacement in several asset categories, with Option 3 representing a proactive approach in updating the electric system, advanced technology implementation and equipment replacement. Option 4 represents a highly proactive approach.



Section Overview: Electric

In October 2015, the Board of Public Utilities and City Council conceptually approved the implementation of Utility 2.0 Strategic Plan and endorsed Option 3 infrastructure investment. Option 3 includes:

- Building one new substation and upgrading or adding additional power transformers, switchgears, breakers and relay replacement in substation infrastructure.
- Increasing the replacement of miles of cables, structures and devices in underground infrastructure to decrease the likelihood of outages and damage and increase reliability.
- Reducing the number of years to complete 4kV to 12kV conversion and increasing the replacement of poles and equipment in overhead infrastructure to decrease the likelihood of outages and damage and increase reliability.
- Implementing anticipated technology needs as outlined in the Technology Strategic Plan for sustainability and resiliency.

Option 3 represents an investment of \$464 million to \$538 million in capital improvements over the next ten years contingent upon approval by Board of Public Utilities and City Council. Accordingly, the increase in capital investment to take the Utility to Option 3 is not reflected in this CIP. The financing for the investment will be evaluated with the development of a 10-year pro-forma (financial plan) that will consider the use of rates, reserves, debt and other revenue sources. The 10-year pro-forma along with rate recommendations are anticipated to be completed and presented to the Board of Public Utilities and City Council in the third and fourth quarters of 2016.

Unfunded projects totaled \$147.8 million. (See Table 3: Unfunded Needs) These projects represent the investment needed to begin executing Option 3 in the next five years. Timing and funding for these projects will be evaluated with the development of the 10-year pro-forma. Approvals for these projects will be sought individually with a funding source identified and Capital Improvement Program impacts will be discussed at that time.



PRIORITIZATION CATEGORIES

- ☐ New Facility / Infrastructure
- ☐ Existing Facility / Infrastructure
- ☒ Both New and Existing Facility / Infrastructure
- ☐ Recurring / Ongoing CIP Project
- ☐ Leverage Non-City Funding (Outside Agencies)
- ☐ Mandated Program
- ☐ Health and Safety
- ☒ Reduce Cost
- ☒ Add Value / Increase Efficiency
- ☐ Enhancement / Beautification



CABLE REPLACEMENT

PROJECT NUMBER 9999-ELC-16
PROJECT CATEGORY Electric Utility
PROJECT LOCATION Citywide
COUNCIL WARD All Wards

PROJECT DESCRIPTION

Replaces aging and poor condition electric distribution cable with high potential for failure. Also includes cable replacement in conjunction with Public Works street rehabilitation projects. Replacement of approximately 4 miles of cable per year.

Project Name

Cable Replacement
 Cable Replacement – Public Work Street Rehabilitation

General/Specific Location

Citywide
 Citywide

JUSTIFICATION

Aging underground cable in excess of 35 years old has a high incident of failure and may cause extended outages. Pro-active replacement of cable is more cost effective than unscheduled replacement under emergency conditions.

PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

Project / CIP	Funding Source	2016/17	2017/18	2018/19	2019/20	2020/21	CIP 5-YEAR TOTAL
Electric Fund	510 - Electric Fund	\$2,335,000	\$1,358,000	\$2,984,000	\$2,027,000	\$1,891,000	\$10,595,000
	TOTAL	\$2,335,000	\$1,358,000	\$2,984,000	\$2,027,000	\$1,891,000	\$10,595,000



PRIORITIZATION CATEGORIES

- ☐ New Facility / Infrastructure
- ☐ Existing Facility / Infrastructure
- ☒ Both New and Existing Facility / Infrastructure
- ☐ Recurring / Ongoing CIP Project
- ☐ Leverage Non-City Funding (Outside Agencies)
- ☐ Mandated Program
- ☒ Health and Safety
- ☒ Reduce Cost
- ☒ Add Value / Increase Efficiency
- ☒ Enhancement / Beautification



CA GENERAL ORDER 165 UPGRADES/LINE REBUILDS/RELOCATION

PROJECT NUMBER 9999-ELC-11
PROJECT CATEGORY Electric Utility
PROJECT LOCATION Citywide
COUNCIL WARD All Wards

PROJECT DESCRIPTION

Rehabilitation or replacement of underground and overhead equipment identified as a result of routine facility inspections. Includes pole replacement and infrastructure rehabilitation/replacement. Priorities are established based upon condition assessment and relative impact to customers and the system.

Project Name GO 165 Upgrades Line Rebuilds/Relocate
General/Specific Location Citywide

JUSTIFICATION

Pro-active rehabilitation or replacement of electric facilities results in greater public safety, reduces potential service interruptions, and reduces overall replacement costs.

PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

Project/ CIP	Funding Source	2016/17	2017/18	2018/19	2019/20	2020/21	CIP 5-YEAR TOTAL
Electric Fund	510 - Electric Fund	\$3,600,000	\$1,583,000	\$3,600,000	\$3,600,000	\$3,600,000	\$15,983,000
	TOTAL	\$3,600,000	\$1,583,000	\$3,600,000	\$3,600,000	\$3,600,000	\$15,983,000



PRIORITIZATION CATEGORIES

- ☒ New Facility / Infrastructure
- ☐ Existing Facility / Infrastructure
- ☐ Both New and Existing Facility / Infrastructure
- ☒ Recurring / Ongoing CIP Project
- ☐ Leverage Non-City Funding (Outside Agencies)
- ☐ Mandated Program
- ☐ Health and Safety
- ☒ Reduce Cost
- ☒ Add Value / Increase Efficiency
- ☐ Enhancement / Beautification

CAPACITATORS-REGULATORS

PROJECT NUMBER 9999-ELC-05
PROJECT CATEGORY Electric Utility
PROJECT LOCATION Citywide
COUNCIL WARD All Wards

PROJECT DESCRIPTION

Includes the purchase and installation of new capacitors and regulator devices to maintain electric power quality to Riverside customers. Locations are prioritized based upon comprehensive analysis of power quality modeling and system parameters. The design of these equipment installations complements existing facilities and considers overall area electrical requirements.

Project Name
 Capacitors-Regulators

General/Specific Location
 Citywide

JUSTIFICATION

Supports Riverside Public Utilities' obligation to maintain electric service quality within industry standards and minimize electric system losses.

PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

Project / CIP	Funding Source	2016/17	2017/18	2018/19	2019/20	2020/21	CIP 5-YEAR TOTAL
Electric Fund	510 - Electric Fund	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
	TOTAL	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000



PRIORITIZATION CATEGORIES

- ☐ New Facility / Infrastructure
- ☐ Existing Facility / Infrastructure
- ☒ Both New and Existing Facility / Infrastructure
- ☐ Recurring / Ongoing CIP Project
- ☐ Leverage Non-City Funding (Outside Agencies)
- ☐ Mandated Program
- ☐ Health and Safety
- ☒ Reduce Cost
- ☒ Add Value / Increase Efficiency
- ☒ Enhancement / Beautification



CITY-WIDE COMMUNICATIONS

PROJECT NUMBER 9999-ELC-21
PROJECT CATEGORY Electric Utility
PROJECT LOCATION Citywide
COUNCIL WARD All Wards

PROJECT DESCRIPTION

Provides for design and installation of fiber optic extensions between electric facilities and fiber network service points. Individual projects include fiber path between Orangecrest and Freeman Substations and a fiber extension to Orange Terrace Library. Also includes cyber-security upgrades of network equipment.

Project Name
 City-wide Communications

General/Specific Location
 Citywide

JUSTIFICATION

Additional capacity and redundancy of fiber optic facilities is necessary for continued reliable operation of the electric utility system.

PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

Project / CIP	Funding Source	2016/17	2017/18	2018/19	2019/20	2020/21	CIP 5-YEAR TOTAL
Electric Fund	510 - Electric Fund	\$2,910,000	\$1,200,000	\$900,000	\$900,000	\$900,000	\$6,810,000
	TOTAL	\$2,910,000	\$1,200,000	\$900,000	\$900,000	\$900,000	\$6,810,000



PRIORITIZATION CATEGORIES

- ☒ New Facility / Infrastructure
- ☐ Existing Facility / Infrastructure
- ☐ Both New and Existing Facility / Infrastructure
- ☐ Recurring / Ongoing CIP Project
- ☐ Leverage Non-City Funding (Outside Agencies)
- ☐ Mandated Program
- ☐ Health and Safety
- ☒ Reduce Cost
- ☒ Add Value / Increase Efficiency
- ☒ Enhancement / Beautification



DISTRIBUTION AUTOMATION

PROJECT NUMBER 9999-ELC-20
PROJECT CATEGORY Electric Utility
PROJECT LOCATION Citywide
COUNCIL WARD All Wards

PROJECT DESCRIPTION

Provides for the design and installation of remote sensing devices and remotely controlled equipment on the Riverside electric grid. This new technology equipment remotely monitors the electric network and reports information immediately to electric control center. Remotely controlled equipment reduces personnel costs and improves response times to system disturbances.

Project Name
 Distribution Automation

General/Specific Location
 Citywide

JUSTIFICATION

Improves situational awareness during abnormal conditions and reduces potential electrical outage durations.

PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

Project / CIP	Funding Source	2016/17	2017/18	2018/19	2019/20	2020/21	CIP 5-YEAR TOTAL
Electric Fund	510 - Electric Fund	\$950,000	\$950,000	\$650,000	\$750,000	\$750,000	\$4,050,000
	TOTAL	\$950,000	\$950,000	\$650,000	\$750,000	\$750,000	\$4,050,000



PRIORITIZATION CATEGORIES

- ☐ New Facility / Infrastructure
- ☐ Existing Facility / Infrastructure
- ☒ Both New and Existing Facility / Infrastructure
- ☒ Recurring / Ongoing CIP Project
- ☐ Leverage Non-City Funding (Outside Agencies)
- ☐ Mandated Program
- ☐ Health and Safety
- ☐ Reduce Cost
- ☒ Add Value / Increase Efficiency
- ☒ Enhancement / Beautification



DISTRIBUTION LINE EXTENSIONS

PROJECT NUMBER 9999-ELC-00
PROJECT CATEGORY Electric Utility
PROJECT LOCATION Citywide
COUNCIL WARD All Wards

PROJECT DESCRIPTION

Installation and extension of primary overhead and underground distribution lines to serve new residential, commercial and industrial customers and existing customer upgrades. Installation and extension of primary overhead and underground distribution lines to serve new Electric Vehicle (EV) charging stations. Design of line extensions complements existing facilities and considers overall area electrical load requirements.

Project Name

Distribution Line Extensions
 Distribution Line Extensions – EV stations

General/Specific Location

Citywide
 Citywide

JUSTIFICATION

Supports Riverside Public Utilities' obligation to serve new customers and support transportation electrification.

PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

Project / CIP	Funding Source	2016/17	2017/18	2018/19	2019/20	2020/21	CIP 5-YEAR TOTAL
Electric Fund	510 - Electric Fund	\$2,500,000	\$2,600,000	\$2,700,000	\$2,800,000	\$2,900,000	\$13,500,000
	TOTAL	\$2,500,000	\$2,600,000	\$2,700,000	\$2,800,000	\$2,900,000	\$13,500,000



PRIORITIZATION CATEGORIES

- ☐ New Facility / Infrastructure
- ☐ Existing Facility / Infrastructure
- ☒ Both New and Existing Facility / Infrastructure
- ☒ Recurring / Ongoing CIP Project
- ☐ Leverage Non-City Funding (Outside Agencies)
- ☐ Mandated Program
- ☒ Health and Safety
- ☒ Reduce Cost
- ☒ Add Value / Increase Efficiency
- ☐ Enhancement / Beautification



LINE REBUILDS

PROJECT NUMBER 9999-ELC-01
PROJECT CATEGORY Electric Utility
PROJECT LOCATION Citywide
COUNCIL WARD All Wards

PROJECT DESCRIPTION

Replacement for end-of-life distribution line equipment and reconfiguration of overhead and underground distribution lines. Includes replacement of older oil-filled underground switches. Projects reduce hazardous materials, add system flexibility and support electric reliability goals.

Project Name
Line Rebuilds

General/Specific Location
Citywide

JUSTIFICATION

Pro-active replacement of obsolete electric facilities reduces life-cycle costs and the potential for protracted outages.

PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

Project / CIP	Funding Source	2016/17	2017/18	2018/19	2019/20	2020/21	CIP 5-YEAR TOTAL
Electric Fund	510 - Electric Fund	\$2,150,000	\$2,150,000	\$2,150,000	\$2,150,000	\$2,150,000	\$10,750,000
	TOTAL	\$2,150,000	\$2,150,000	\$2,150,000	\$2,150,000	\$2,150,000	\$10,750,000



PRIORITIZATION CATEGORIES

- ☐ New Facility / Infrastructure
- ☐ Existing Facility / Infrastructure
- ☒ Both New and Existing Facility / Infrastructure
- ☐ Recurring / Ongoing CIP Project
- ☐ Leverage Non-City Funding (Outside Agencies)
- ☐ Mandated Program
- ☐ Health and Safety
- ☒ Reduce Cost
- ☒ Add Value / Increase Efficiency
- ☒ Enhancement / Beautification



MAJOR 4-12Kv CONVERSION

PROJECT NUMBER 9999-ELC-19
PROJECT CATEGORY Electric Utility
PROJECT LOCATION Citywide
COUNCIL WARD All Wards

PROJECT DESCRIPTION

Upgrades aging and obsolete lower voltage electric distribution facilities (4kV) to higher distribution voltage (12kV). Projects are located in the Magnolia, Plaza, and downtown service areas. Projects are optimized to improve system capacity, and efficiency.

Project Name
Major 4-12kV Conversion

General/Specific Location
Citywide

JUSTIFICATION

Conversion to higher voltage reduces system losses, increases capacity for necessary system growth, and improves electric system reliability.

PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

Project / CIP	Funding Source	2016/17	2017/18	2018/19	2019/20	2020/21	CIP 5-YEAR TOTAL
Electric Fund	510 - Electric Fund	\$1,700,000	\$2,200,000	\$2,200,000	\$2,200,000	\$1,406,000	\$9,706,000
	TOTAL	\$1,700,000	\$2,200,000	\$2,200,000	\$2,200,000	\$1,406,000	\$9,706,000



PRIORITIZATION CATEGORIES

- ☐ New Facility / Infrastructure
- ☐ Existing Facility / Infrastructure
- ☒ Both New and Existing Facility / Infrastructure
- ☐ Recurring / Ongoing CIP Project
- ☐ Leverage Non-City Funding (Outside Agencies)
- ☐ Mandated Program
- ☐ Health and Safety
- ☒ Reduce Cost
- ☒ Add Value / Increase Efficiency
- ☒ Enhancement / Beautification



MAJOR FEEDERS

PROJECT NUMBER 9999-ELC-14
PROJECT CATEGORY Electric Utility
PROJECT LOCATION Citywide
COUNCIL WARD All Wards

PROJECT DESCRIPTION

Constructs major overhead and underground feeders for electric capacity in various locations. Projects are associated with substation transformer additions and extensions to areas of major load increases. Designs complement existing facilities and improve overall system operations.

Project Name	General/Specific Location
Major Feeders	Citywide

JUSTIFICATION

Extends electrical capacity to serve load increases and to route capacity improving system resiliency.

PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

Project / CIP	Funding Source	2016/17	2017/18	2018/19	2019/20	2020/21	CIP 5-YEAR TOTAL
Electric Fund	510 - Electric Fund	\$2,350,000	\$1,555,000	\$1,855,000	\$2,295,000	\$1,950,000	\$10,005,000
TOTAL		\$2,350,000	\$1,555,000	\$1,855,000	\$2,295,000	\$1,950,000	\$10,005,000



PRIORITIZATION CATEGORIES

- ☐ New Facility / Infrastructure
- ☐ Existing Facility / Infrastructure
- ☒ Both New and Existing Facility / Infrastructure
- ☐ Recurring / Ongoing CIP Project
- ☐ Leverage Non-City Funding (Outside Agencies)
- ☐ Mandated Program
- ☐ Health and Safety
- ☒ Reduce Cost
- ☒ Add Value / Increase Efficiency
- ☒ Enhancement / Beautification



MAJOR STREET LIGHT PROJECTS

PROJECT NUMBER 9999-ELC-17
PROJECT CATEGORY Electric Utility
PROJECT LOCATION Citywide
COUNCIL WARD All Wards

PROJECT DESCRIPTION

Relocates and optimizes street lights for road widening projects and as a part of other projects. Project priorities are primarily driven by Public Works schedules. Retrofit of citywide street lights with energy efficient light emitting diode (LED) lights.

Project Name

Major Street Light Projects

General/Specific Location

Citywide

JUSTIFICATION

Supports Riverside Public Utilities' obligation to relocate street lights in conjunction with street improvements. LED lamps reduce both energy and maintenance costs in comparison to existing lights.

PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

Project / CIP	Funding Source	2016/17	2017/18	2018/19	2019/20	2020/21	CIP 5-YEAR TOTAL
Electric Fund	510 - Electric Fund	\$4,310,000	\$8,060,000	\$4,310,000	\$560,000	\$560,000	\$17,800,000
	TOTAL	\$4,310,000	\$8,060,000	\$4,310,000	\$560,000	\$560,000	\$17,800,000



PRIORITIZATION CATEGORIES

- ☒ New Facility / Infrastructure
- ☐ Existing Facility / Infrastructure
- ☐ Both New and Existing Facility / Infrastructure
- ☐ Recurring / Ongoing CIP Project
- ☐ Leverage Non-City Funding (Outside Agencies)
- ☐ Mandated Program
- ☐ Health and Safety
- ☒ Reduce Cost
- ☒ Add Value / Increase Efficiency
- ☐ Enhancement / Beautification



MAJOR TRACT DISTRIBUTION

PROJECT NUMBER 9999-ELC-12
PROJECT CATEGORY Electric Utility
PROJECT LOCATION Citywide
COUNCIL WARD All Wards

PROJECT DESCRIPTION

Constructs electric distribution feeders within new residential and commercial tract developments. Additions are designed to supply new customers. These extensions are designed to complement existing facilities and improve overall system operation.

Project Name
Major Tract Distribution

General/Specific Location
Citywide

JUSTIFICATION

Supports Riverside Public Utilities' obligation to serve new tract developments.

PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

Project / CIP	Funding Source	2016/17	2017/18	2018/19	2019/20	2020/21	CIP 5-YEAR TOTAL
Electric Fund	510 - Electric Fund	\$471,000	\$471,000	\$495,000	\$495,000	\$520,000	\$2,452,000
	TOTAL	\$471,000	\$471,000	\$495,000	\$495,000	\$520,000	\$2,452,000



PRIORITIZATION CATEGORIES

- ☐ New Facility / Infrastructure
- ☐ Existing Facility / Infrastructure
- ☒ Both New and Existing Facility / Infrastructure
- ☐ Recurring / Ongoing CIP Project
- ☐ Leverage Non-City Funding (Outside Agencies)
- ☐ Mandated Program
- ☐ Health and Safety
- ☒ Reduce Cost
- ☒ Add Value / Increase Efficiency
- ☒ Enhancement / Beautification



MAJOR TRANSMISSION LINE PROJECTS

PROJECT NUMBER 9999-ELC-10
PROJECT CATEGORY Electric Utility
PROJECT LOCATION Citywide
COUNCIL WARD All Wards

PROJECT DESCRIPTION

Modifications and relocations of 69kV transmission lines associated with substation power transformer additions. Transmission facilities are evaluated for improvements and system efficiencies during design of all projects. Parallel facilities on the same route are also considered for improvement to reduce life cycle cost.

Project Name

Major Transmission Line Projects

General/Specific Location

Citywide

JUSTIFICATION

Addresses optimization of high voltage transmission lines for reliability, system capacity, efficiency, and system resiliency.

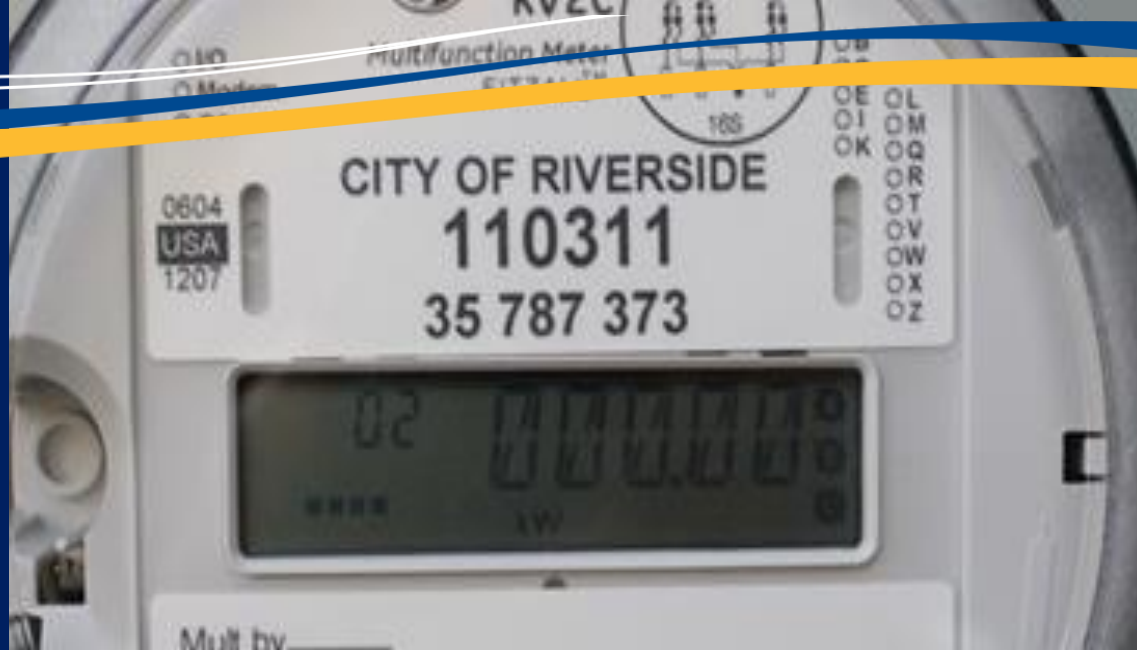
PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

Project / CIP	Funding Source	2016/17	2017/18	2018/19	2019/20	2020/21	CIP 5-YEAR TOTAL
Electric Fund	510 - Electric Fund	\$ -	\$250,000	\$ -	\$250,000	\$1,700,000	\$2,200,000
	TOTAL	\$ -	\$250,000	\$ -	\$250,000	\$1,700,000	\$2,200,000



PRIORITIZATION CATEGORIES

- ☐ New Facility / Infrastructure
- ☐ Existing Facility / Infrastructure
- ☒ Both New and Existing Facility / Infrastructure
- ☒ Recurring / Ongoing CIP Project
- ☐ Leverage Non-City Funding (Outside Agencies)
- ☐ Mandated Program
- ☐ Health and Safety
- ☐ Reduce Cost
- ☒ Add Value / Increase Efficiency
- ☐ Enhancement / Beautification



METERS

PROJECT NUMBER 9999-ELC-06
PROJECT CATEGORY Electric Utility
PROJECT LOCATION Citywide
COUNCIL WARD All Wards

PROJECT DESCRIPTION

Includes the purchase and installation of meter equipment for new residential, commercial, and industrial services. Also includes the purchase and installation of meters to replace existing meters found to be inoperable or damaged. Meters are upgraded to current standards when serviced.

Project Name
Meters

General/Specific Location
Citywide

JUSTIFICATION

Supports Riverside Public Utilities' obligation to serve new and existing customers within our service territory and meter usage accurately.

PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

Project / CIP	Funding Source	2016/17	2017/18	2018/19	2019/20	2020/21	CIP 5-YEAR TOTAL
Electric Fund	510 - Electric Fund	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,750,000
	TOTAL	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,750,000



PRIORITIZATION CATEGORIES

- ☐ New Facility / Infrastructure
- ☐ Existing Facility / Infrastructure
- ☒ Both New and Existing Facility / Infrastructure
- ☐ Recurring / Ongoing CIP Project
- ☐ Leverage Non-City Funding (Outside Agencies)
- ☐ Mandated Program
- ☐ Health and Safety
- ☒ Reduce Cost
- ☒ Add Value / Increase Efficiency
- ☒ Enhancement / Beautification



NEIGHBORHOOD STREET LIGHT RETROFIT

PROJECT NUMBER 9999-ELC-18
PROJECT CATEGORY Electric Utility
PROJECT LOCATION Citywide
COUNCIL WARD 1

PROJECT DESCRIPTION

Installation of new concrete street light standards, light fixtures, and power feeds in the greater Wood Streets area. Standards and fixtures are replicas of the 90-year-old historical street light system. New fixtures are light emitting diode (LED) lights for energy efficiency.

Project Name

Neighborhood Street Light Retrofit

General/Specific Location

Wood Streets

JUSTIFICATION

The existing streetlight system in this area is the oldest in the city installed over 90 years ago. Due to the poor condition of these facilities, they require costly maintenance and presenting safety concerns. The rebuild of this system will improve energy efficiency, and improve reliability.

PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

Project / CIP	Funding Source	2016/17	2017/18	2018/19	2019/20	2020/21	CIP 5-YEAR TOTAL
Electric Fund	510 - Electric Fund	\$2,300,000	\$2,300,000	\$1,100,000	\$765,000	\$765,000	\$7,230,000
	TOTAL	\$2,300,000	\$2,300,000	\$1,100,000	\$765,000	\$765,000	\$7,230,000



RIVERSIDE PUBLIC UTILITIES – ELECTRIC

Capital Improvement Program FY 2016-2021

PRIORITIZATION CATEGORIES

- ☒ New Facility / Infrastructure
- ☐ Existing Facility / Infrastructure
- ☐ Both New and Existing Facility / Infrastructure
- ☐ Recurring / Ongoing CIP Project
- ☐ Leverage Non-City Funding (Outside Agencies)
- ☐ Mandated Program
- ☐ Health and Safety
- ☐ Reduce Cost
- ☒ Add Value / Increase Efficiency
- ☒ Enhancement / Beautification



MAJOR OVERHEAD/UNDERGROUND CONVERSIONS

PROJECT NUMBER 9999-ELC-09
PROJECT CATEGORY Electric Utility
PROJECT LOCATION Citywide
COUNCIL WARD All Wards

PROJECT DESCRIPTION

These potential conversions optimize opportunities to place various overhead facilities underground on a limited basis as a part of other projects. Electric facilities are evaluated for improvements to capacity, configuration, and integration with surround facilities during design.

Project Name Major OH/UG Conversions
General/Specific Location Citywide

JUSTIFICATION

Convert various overhead feeders capitalizing on opportunities where underground facilities are planned in conjunction with road widening projects and as a part of other projects driven primarily by Public Works. Conversions occur on a limited basis when consistent with future plans for providing optimal system configuration.

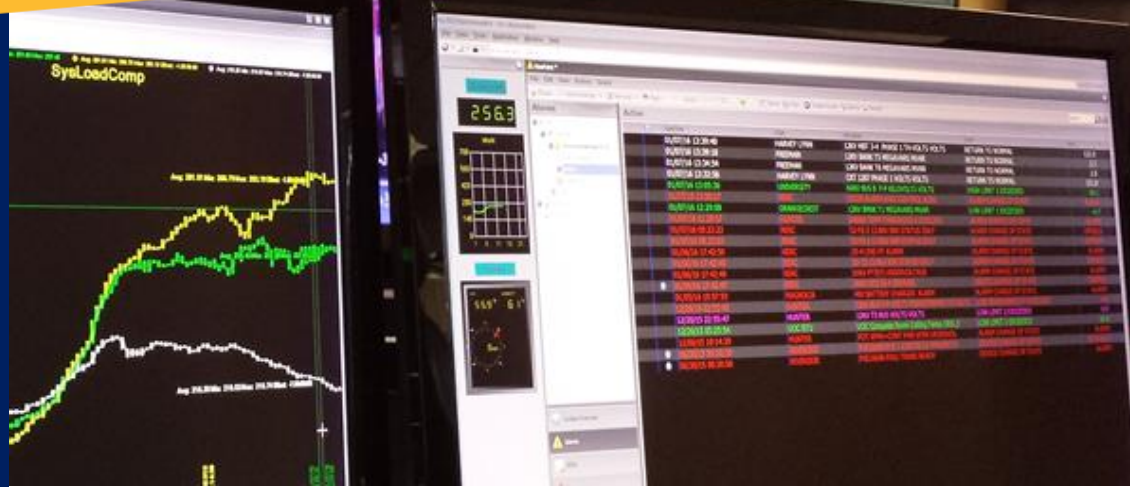
PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

Project / CIP	Funding Source	2016/17	2017/18	2018/19	2019/20	2020/21	CIP 5-YEAR TOTAL
Electric Fund	510 - Electric Fund	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,000,000
	TOTAL	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,000,000



PRIORITIZATION CATEGORIES

- ☐ New Facility / Infrastructure
- ☐ Existing Facility / Infrastructure
- ☒ Both New and Existing Facility / Infrastructure
- ☐ Recurring / Ongoing CIP Project
- ☐ Leverage Non-City Funding (Outside Agencies)
- ☐ Mandated Program
- ☒ Health and Safety
- ☒ Reduce Cost
- ☒ Add Value / Increase Efficiency
- ☐ Enhancement / Beautification



SUPERVISORY CONTROL AND DATA ACQUISITION (SCADA)

PROJECT NUMBER 9999-ELC-22
PROJECT CATEGORY Electric Utility
PROJECT LOCATION Citywide
COUNCIL WARD All Wards

PROJECT DESCRIPTION

Provides for the necessary upgrades to the electronic system which monitors and controls operation of the electric transmission and distribution grid 24 hours a day, 365 days a year. This includes physical security upgrades required for regulatory compliance as part of system improvements. Also includes hardware and network upgrades as part of advanced technology improvements.

Project Name

SCADA – System Improvements
 SCADA – Advanced Technology

General/Specific Location

Citywide
 Citywide

JUSTIFICATION

Necessary to maintain functionality, electric system reliability, and physical security related to the SCADA system.

PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

Project / CIP	Funding Source	2016/17	2017/18	2018/19	2019/20	2020/21	CIP 5-YEAR TOTAL
Electric Fund	510 - Electric Fund	\$850,000	\$1,100,000	\$1,044,000	\$1,100,000	\$850,000	\$4,944,000
	TOTAL	\$850,000	\$1,100,000	\$1,044,000	\$1,100,000	\$850,000	\$4,944,000



PRIORITIZATION CATEGORIES

- ☐ New Facility / Infrastructure
- ☒ Existing Facility / Infrastructure
- ☐ Both New and Existing Facility / Infrastructure
- ☐ Recurring / Ongoing CIP Project
- ☐ Leverage Non-City Funding (Outside Agencies)
- ☐ Mandated Program
- ☐ Health and Safety
- ☐ Reduce Cost
- ☒ Add Value / Increase Efficiency
- ☐ Enhancement / Beautification



SOUTHERN CALIFORNIA EDISON CONDEMNATION COSTS

PROJECT NUMBER 9999-ELC-15
PROJECT CATEGORY Electric Utility
PROJECT LOCATION Citywide
COUNCIL WARD 1, 2, 4, 5, 6

PROJECT DESCRIPTION

Friendly condemnation of existing SCE facilities in areas previously annexed into the city limits. Includes acquisition of existing electric facilities, easements, and associated legal costs.

Project Name

SCE Condemnation Costs

General/Specific Location

Citywide

JUSTIFICATION

Necessary to complete the negotiation and condemnation process required to cut-over annexed customers to the Riverside Public Utilities electric grid.

PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

Project / CIP	Funding Source	2016/17	2017/18	2018/19	2019/20	2020/21	CIP 5-YEAR TOTAL
Electric Fund	510 - Electric Fund	\$200,000	\$300,000	\$400,000	\$500,000	\$500,000	\$1,900,000
	TOTAL	\$200,000	\$300,000	\$400,000	\$500,000	\$500,000	\$1,900,000



PRIORITIZATION CATEGORIES

- ☐ New Facility / Infrastructure
- ☐ Existing Facility / Infrastructure
- ☒ Both New and Existing Facility / Infrastructure
- ☒ Recurring / Ongoing CIP Project
- ☐ Leverage Non-City Funding (Outside Agencies)
- ☐ Mandated Program
- ☐ Health and Safety
- ☐ Reduce Cost
- ☒ Add Value / Increase Efficiency
- ☐ Enhancement / Beautification

SERVICES

PROJECT NUMBER 9999-ELC-07
PROJECT CATEGORY Electric Utility
PROJECT LOCATION Citywide
COUNCIL WARD All Wards

PROJECT DESCRIPTION

Installation of new services to residential, commercial, and industrial customers. Also includes upgraded services to existing customers with increased electrical requirements. Service designs complement existing facilities and considers overall area electrical load requirements.

Project Name
Services

General/Specific Location
Citywide

JUSTIFICATION

Supports Riverside Public Utilities' obligation to serve new and existing customers of all types and loads.

PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

Project / CIP	Funding Source	2016/17	2017/18	2018/19	2019/20	2020/21	CIP 5-YEAR TOTAL
Electric Fund	510 - Electric Fund	\$405,000	\$405,000	\$428,000	\$428,000	\$450,000	\$2,116,000
	TOTAL	\$405,000	\$405,000	\$428,000	\$428,000	\$450,000	\$2,116,000



PRIORITIZATION CATEGORIES

- ☐ New Facility / Infrastructure
- ☐ Existing Facility / Infrastructure
- ☒ Both New and Existing Facility / Infrastructure
- ☒ Recurring / Ongoing CIP Project
- ☐ Leverage Non-City Funding (Outside Agencies)
- ☐ Mandated Program
- ☒ Health and Safety
- ☐ Reduce Cost
- ☒ Add Value / Increase Efficiency
- ☒ Enhancement / Beautification

STREET LIGHTING

PROJECT NUMBER 9999-ELC-02
PROJECT CATEGORY Electric Utility
PROJECT LOCATION Citywide
COUNCIL WARD All Wards

PROJECT DESCRIPTION

Installation of equipment for minor system needs. Does not include major street light projects. Design complements existing facilities and considers overall area lighting needs and current design standards.

Project Name

Street lights

General/Specific Location

Citywide

JUSTIFICATION

Street lights are vital for public safety and consistent with Riverside Public Utilities' responsibility to operate the street lighting system.

PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

Project / CIP	Funding Source	2016/17	2017/18	2018/19	2019/20	2020/21	CIP 5-YEAR TOTAL
Electric Fund	510 - Electric Fund	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
	TOTAL	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000



PRIORITIZATION CATEGORIES

- ☐ New Facility / Infrastructure
- ☐ Existing Facility / Infrastructure
- ☒ Both New and Existing Facility / Infrastructure
- ☐ Recurring / Ongoing CIP Project
- ☐ Leverage Non-City Funding (Outside Agencies)
- ☐ Mandated Program
- ☐ Health and Safety
- ☒ Reduce Cost
- ☒ Add Value / Increase Efficiency
- ☒ Enhancement / Beautification



SUBSTATION TRANSFORMER ADDITION

PROJECT NUMBER 9999-ELC-13
PROJECT CATEGORY Electric Utility
PROJECT LOCATION Citywide
COUNCIL WARD All Wards

PROJECT DESCRIPTION

Install new substation power transformers and associated equipment to support upgrades necessitated by load growth and modernization. Also includes pro-active replacement of the oldest power transformers based upon condition rating. The design of transformer additions complements existing facilities and improves overall system operation.

Project Name	General/Specific Location
Substation Transformer Addition	Citywide

JUSTIFICATION

Pro-active replacement of obsolete equipment reduces maintenance costs, ensures adequate electric system capacity, and maintains electric system reliability for these neighborhood power centers.

PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

Project / CIP	Funding Source	2016/17	2017/18	2018/19	2019/20	2020/21	CIP 5-YEAR TOTAL
Electric Fund	510 - Electric Fund	\$2,000,000	\$0	\$3,000,000	\$2,800,000	\$3,000,000	\$10,800,000
	TOTAL	\$2,000,000	\$0	\$3,000,000	\$2,800,000	\$3,000,000	\$10,800,000



PRIORITIZATION CATEGORIES

- ☐ New Facility / Infrastructure
- ☐ Existing Facility / Infrastructure
- ☒ Both New and Existing Facility / Infrastructure
- ☐ Recurring / Ongoing CIP Project
- ☐ Leverage Non-City Funding (Outside Agencies)
- ☐ Mandated Program
- ☐ Health and Safety
- ☒ Reduce Cost
- ☒ Add Value / Increase Efficiency
- ☒ Enhancement / Beautification



SUBSTATION BUS AND UPGRADES

PROJECT NUMBER 9999-ELC-08
PROJECT CATEGORY Electric Utility
PROJECT LOCATION Citywide
COUNCIL WARD All Wards

PROJECT DESCRIPTION

Replaces aging equipment and installs additional equipment necessary to improve the operability and safety of these neighborhood power centers (Substations.) This includes system protection, monitoring, automation systems for energized electrical components, perimeter walls, and property improvements.

Project Name

Substation Bus and Upgrade
 Substation Automation

General/Specific Location

Citywide
 Citywide

JUSTIFICATION

Pro-active replacement of obsolete equipment to reduce maintenance costs and improve reliability for these neighborhood power centers.

PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

Project / CIP	Funding Source	2016/17	2017/18	2018/19	2019/20	2020/21	CIP 5-YEAR TOTAL
Electric Fund	510 - Electric Fund	\$2,475,000	\$2,875,000	\$3,793,000	\$3,275,000	\$4,375,000	\$16,793,000
	TOTAL	\$2,475,000	\$2,875,000	\$3,793,000	\$3,275,000	\$4,375,000	\$16,793,000



PRIORITIZATION CATEGORIES

- ☐ New Facility / Infrastructure
- ☐ Existing Facility / Infrastructure
- ☒ Both New and Existing Facility / Infrastructure
- ☒ Recurring / Ongoing CIP Project
- ☐ Leverage Non-City Funding (Outside Agencies)
- ☐ Mandated Program
- ☐ Health and Safety
- ☒ Reduce Cost
- ☒ Add Value / Increase Efficiency
- ☒ Enhancement / Beautification

SYSTEM SUBSTATION MODIFICATIONS

PROJECT NUMBER 9999-ELC-03
PROJECT CATEGORY Electric Utility
PROJECT LOCATION Citywide
COUNCIL WARD All Wards

PROJECT DESCRIPTION

Projects include modifications, replacements, and improvements of substation equipment and protection devices for minor system needs. Does not include major substation modifications or projects. Design of substation components complements existing facilities and improves overall system operation.

Project Name	General/Specific Location
System Substation Modifications	Citywide

JUSTIFICATION

Pro-active replacement of obsolete equipment to reduce maintenance costs and improve reliability for these neighborhood power centers.

PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

Project / CIP	Funding Source	2016/17	2017/18	2018/19	2019/20	2020/21	CIP 5-YEAR TOTAL
Electric Fund	510 - Electric Fund	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$900,000
	TOTAL	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$900,000



PRIORITIZATION CATEGORIES

- ☐ New Facility / Infrastructure
- ☐ Existing Facility / Infrastructure
- ☒ Both New and Existing Facility / Infrastructure
- ☒ Recurring / Ongoing CIP Project
- ☐ Leverage Non-City Funding (Outside Agencies)
- ☐ Mandated Program
- ☐ Health and Safety
- ☒ Reduce Cost
- ☒ Add Value / Increase Efficiency
- ☒ Enhancement / Beautification



TRANSFORMERS

PROJECT NUMBER 9999-ELC-04
PROJECT CATEGORY Electric Utility
PROJECT LOCATION Citywide
COUNCIL WARD All Wards

PROJECT DESCRIPTION

Enables the purchase of transformers for new residential, commercial, and industrial services and customer load additions. Also includes purchase and installation of transformers to replace existing transformers found to be inoperable or damaged. Analysis of overall area load requirements are taken into account prior to upgrading or replacing transformers.

Project Name
Transformers

General/Specific Location
Citywide

JUSTIFICATION

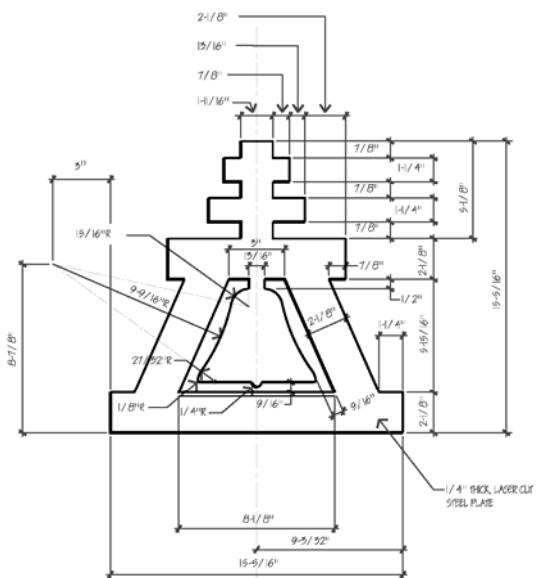
Supports Riverside Public Utilities' obligation to serve new and existing customers at all times. Transformers are an integral component of electric service.

PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

Project / CIP	Funding Source	2016/17	2017/18	2018/19	2019/20	2020/21	CIP 5-YEAR TOTAL
Electric Fund	510 - Electric Fund	\$2,100,000	\$2,200,000	\$2,200,000	\$2,300,000	\$2,300,000	\$11,100,000
	TOTAL	\$2,100,000	\$2,200,000	\$2,200,000	\$2,300,000	\$2,300,000	\$11,100,000



NOTES

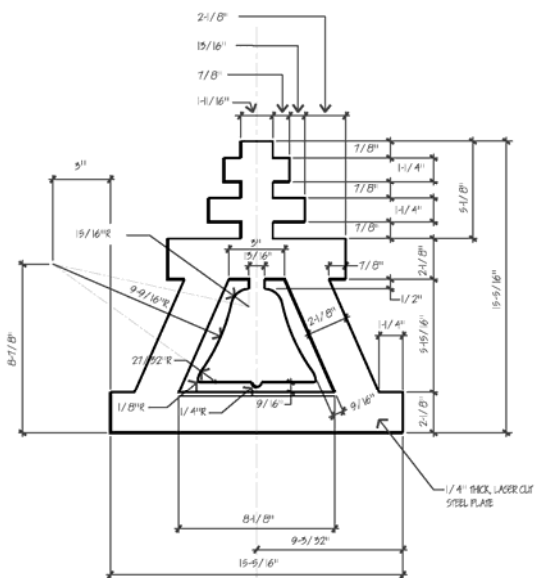


**CAPITAL
IMPROVEMENT
PROGRAM**

**MUNICIPAL
BUILDINGS AND
FACILITIES**



NOTES



Section Overview: Municipal Buildings and Facilities

Introduction

The General Services Department provides safe, clean, well-maintained and functional facilities for most City departments to provide effective services to the community. In addition, General Services is responsible for maintaining the City's green fleet and building the city's alternative fuel infrastructure.

The Municipal Buildings and Facilities division of the General Services Department maintains the City's fleet and buildings and manages construction and repair of city facilities. There are four Sections within this Division:

- Building Services
- Capital Projects
- Fleet Services
- Property Services

Building Services

The Building Services Section maintains the function, appearance and safe access to nearly 125 City-owned buildings. This Section also provides new facility design, construction specifications, and project management services for both new construction and improvements to existing facilities.

Capital Projects

The Capital Projects Section provides project management services to the citywide capital improvement program. This Section manages minor capital projects, such as small roof repairs, flooring replacements, and facility rehabilitation. It also oversees major capital projects, such as renovation of the Riverside Convention Center, and historic Fox Theater as well as new construction of essential City facilities (i.e., fire and police stations and/or libraries).

Fleet Services

The Fleet Services Section is responsible for maintaining the City fleet of nearly 1,400 sedans, light/heavy duty vehicles and equipment, and fire apparatus. In addition, Fleet is responsible for buying vehicles for the City at the most cost competitive price available. The Riverside Fleet Services is also known as a Green Fleet and is a national leader in the use of alternative fuel technologies for both public and private use.



Section Overview: Municipal Buildings and Facilities

Property Services

The Property Services Section is responsible for managing 134,982 square feet of City-owned building space and 41 cell towers. This Section ensures City properties are well cared for, collects rents, and recruits new tenants for available space. This Division manages approximately \$2.3 million in annual revenue to the City.

Proposed Two-Year Budget and Five-Year Plan

In FY 2015/16, General Services partnered with city departments to conduct an assessment of city facility CIP needs. General Services maintains approximately 125 buildings or approximately 1.8 million square feet. While the Airport Division is part of the General Services Department, the Airport is responsible for its own Capital Improvement Program. Riverside Public Utilities and also Parks, Recreation and Community Services Departments prepare their own CIPs for their facilities and are not part of the General Services CIP.

While this CIP plan is intended to achieve our goal of providing a safe and comfortable experience for our residents, visitors and City employees, this list is by no means a complete project inventory. One of the bigger challenges of General Services is the lack of resources to perform an exhaustive survey of each of the approximately 125 City-owned buildings.

Another challenge is that the majority of projects already identified in current the assessment will not be completed within the optimal life cycle of the assets, given that the City only has an annual CIP budget of \$135,000 for general fund managed facilities.



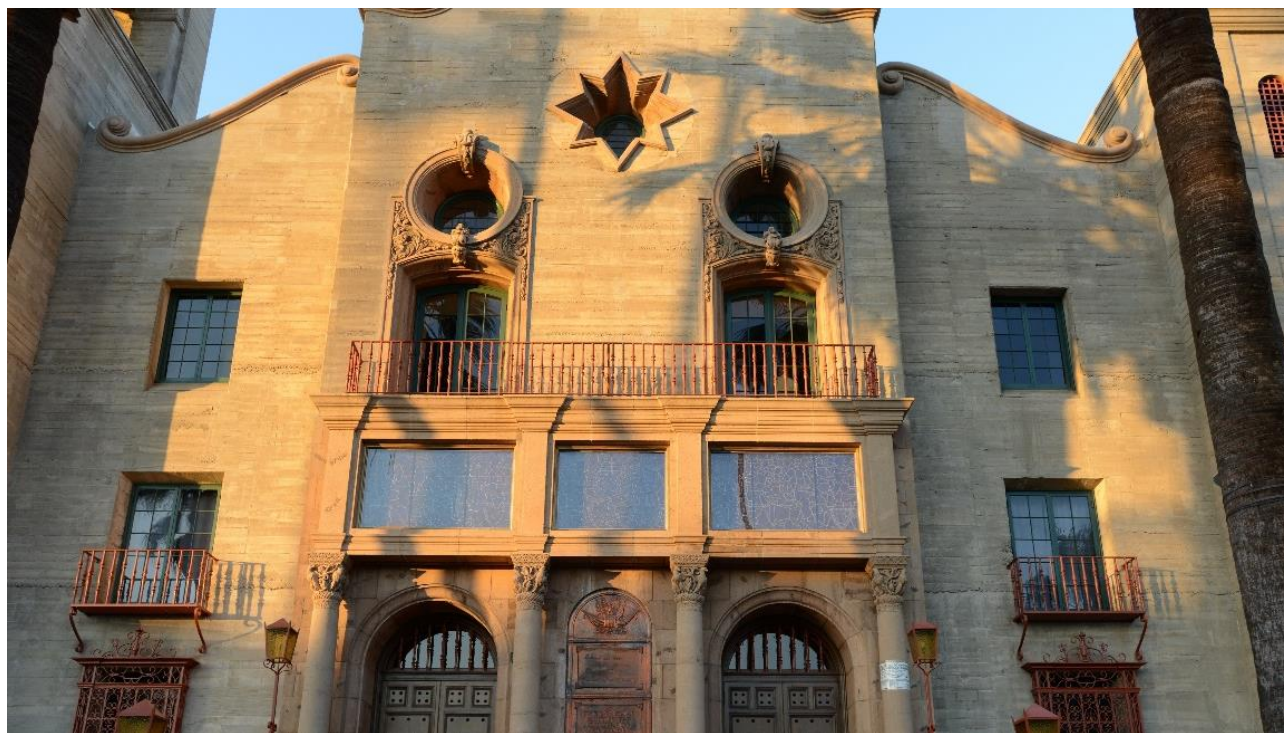
**Maintains
nearly 125
City Facilities**



**1.8 Million
square feet**



Section Overview: Municipal Buildings and Facilities



Key Revenues and Funding Sources

Table 1: Funding Sources

Project/CIP	Funding Source	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	TOTAL
Municipal Buildings and Facilities	101, General Fund	\$ 635,000	\$ 135,000	\$ 135,000	\$ 135,000	\$ 135,000	\$ 1,175,000
Municipal Buildings and Facilities	650, Fleet Fund	\$ 80,000	\$ 240,000	\$ 100,000	\$ -	\$ -	\$ 420,000
	TOTAL	\$ 715,000	\$ 375,000	\$ 235,000	\$ 135,000	\$ 135,000	\$ 1,595,000



Section Overview: **Municipal Buildings and Facilities**

Funding for the non-fleet Municipal Buildings and Facilities CIP comes primarily from the General Fund with the majority (\$135,000) located in the Building Services operating budget. (See Table 1: Funding Sources) City Hall projects are funded through Non-Departmental, City Hall Occupancy account. While grant funding is limited for facility projects, General Services staff continually seeks grant funding where possible. Fleet facility improvements identified in this CIP are funded through service rates charged to city departments, grants and alternative fuel revenues from public sales of Compressed Natural Gas and Propane.

Includes General and Central Garage Fund. General Fund is \$635,000 in FY 2016/17 and \$135,000 in FY 2017/18. Central Garage Fund is \$80,000 in FY 2016/17 and \$135,000 in FY 2017/18.



Section Overview: Municipal Buildings and Facilities

Funded Capital Projects

Table 2: Funded Projects

Capital Projects	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	Funded CIP Total 5 Years
City Buildings - Americans with Disabilities Act Modifications at Various City Facilities (1 of 2, Funded Portion)	28,000	28,000	-	-	-	56,000
City Buildings - Automation Systems (Energy Efficiency) (1 of 2, Funded Portion)	-	15,000	15,000	-	-	30,000
City Buildings - Eastside Restroom Rehab	15,000	-	-	10,000	-	25,000
City Buildings - Fire Station 2 Flooring Replacement (Carpet to Tile)	10,000	-	-	-	-	10,000
City Buildings - Fire Station 7 Flooring Replacement (Carpet to Tile)	10,000	-	-	-	-	10,000
City Buildings - Fire Station 8 Flooring Replacement (Carpet to Tile)	10,000	-	-	-	-	10,000
City Buildings - Fire Station Improvements (All) (1 of 2, Funded Portion)	-	-	-	50,000	50,000	100,000
City Buildings - Fox Theater Facility Repairs (Ongoing) (1 of 2, Funded Portion)	-	-	30,000	-	-	30,000
City Buildings - Harada House - Robinson House Garage Demo/Rehab	-	25,000	-	-	-	25,000
City Buildings - HVAC Replacement at Various City Facilities	15,000	15,000	15,000	15,000	15,000	75,000
City Buildings - La Sierra Library LED Retrofit Parking Lot Lighting	12,000	-	-	-	-	12,000
City Buildings - Miscellaneous Improvements at City Facilities (1 of 2, Funded Portion)	5,000	7,000	55,000	60,000	50,000	177,000
City Buildings - Orange Terrace Library Replacement Carpet	30,000	-	-	-	-	30,000
City Buildings - Police Department Improvements (1 of 2, Funded Portion)	-	20,000	20,000	-	20,000	60,000
City Buildings - La Sierra Library Main Entry Door Replacement	-	25,000	-	-	-	25,000
City Hall Floor Reprogramming (2, 3, 5)	500,000	-	-	-	-	500,000
Fleet Facilities - Fleet Building Lighting Upgrade/Replacement	80,000	-	-	-	-	80,000
Fleet Facilities - Fleet Install E85 Fueling Station	-	240,000	-	-	-	240,000
Charging Stations for City	-	-	200,000	-	-	200,000
Funded CIP Total	\$ 715,000	\$ 375,000	\$ 335,000	\$ 135,000	\$ 135,000	\$ 1,695,000



Section Overview: Municipal Buildings and Facilities

The funded CIP Projects highlighted for the General Services Department include:
(See Table 2: Funded Projects)

- **Convention Center** includes routine CIP items, and carpet replacement for half of the facility in the final year of the CIP. The remaining carpet would be replaced in the next year.
- **Fleet** projects include modernization of a 50+ year old facility, including a new heating and ventilation system, epoxy flooring, lighting upgrades, and new infrastructure projects including EV charging stations and a new Ethanol alternative fueling station.
- **Library** projects include carpet replacement at Marcy Library, HVAC improvements at La Sierra and improvements for various library facilities.
- **Museum** projects include repairs at the Fox Theater, rehabilitation of the historic Harada House and miscellaneous repairs at the Metropolitan Museum.
- **Public Safety -- (Fire)** includes gender improvements at one fire station, the replacement of carpet with tile at fire stations for health and safety purposes (this will reduce tracking of environmental pathogens to firefighter living space); roof repairs at various facilities; **(Police)** new flooring at Magnolia Police station and.
- **Recurring Projects** include ongoing facility repairs, such as drywall, door and window replacements, painting, and a variety of mechanical system improvements at various facilities.



Section Overview: Municipal Buildings and Facilities

Unfunded Capital Needs

Table 3: Summary of Unfunded Needs

Unfunded Projects By Need Category	Unfunded Total
Add Value/Increase Efficiency	18,010,500
Cost Reduction	386,000
Enhancement/Beautification	119,543,700
Health and Safety	33,680,000
Legal Mandate	10,540,000
Funded CIP Total	\$ 182,160,200

The City has a significant inventory of buildings with years of deferred maintenance, as well as a number of aging facilities. Without proper maintenance, the cost of repairs will continue to rise and the form and function of city assets will continue to decline.

In addition, future demand for essential facilities includes rehabilitation or relocation of existing buildings and construction of new facilities. Seven critical facility needs of the City required to maintain quality City services and promote continued economic development of Riverside, with an estimated cost of close to \$200 million. Currently, there is no funding set aside or planned for these critical facilities, which include a new downtown police station and main library, event center expansion, parking facilities, and rehabilitation of the national landmark Harada House.



PRIORITIZATION CATEGORIES

- ☐ New Facility / Infrastructure
- ☒ Existing Facility / Infrastructure
- ☐ Both New and Existing Facility / Infrastructure
- ☐ Recurring / Ongoing CIP Project
- ☐ Leverage Non-City Funding (Outside Agencies)
- ☒ Mandated Program
- ☒ Health and Safety
- ☒ Reduce Cost
- ☒ Add Value / Increase Efficiency
- ☒ Enhancement / Beautification



CITY BUILDINGS

PROJECT NUMBER 9999-MBF-00
PROJECT CATEGORY Municipal Buildings and Facilities
PROJECT LOCATION Citywide
COUNCIL WARD All Wards

PROJECT DESCRIPTION

General Services manages capital improvements at the City's nearly 125 facilities to ensure a safe, clean and comfortable experience for our visitors, residents and city employees. Several projects are proposed for completion in FY 2016-18; however, they are subject to change depending on need and funding availability.

Project Name

Minor Americans with Disabilities Act modifications (\$56,000)
 Automation Systems upgrades (\$15,000)
 Miscellaneous improvements (\$12,000)
 Miscellaneous police station improvements (\$20,000)
 Parking lot lighting upgrade (\$12,000)
 Main entry door replacement (\$25,000)
 Carpet replacement (\$30,000)
 Restroom rehab (\$15,000)
 Flooring Replacement (3 Fire Stations) (\$30,000)
 Heating & Air Conditioning repairs (\$30,000)
 Harada House Rehab Prep Work (\$25,000)

General/Specific Location

Citywide – various facilities
 City Hall
 Citywide – various facilities
 Various police stations
 La Sierra Library
 La Sierra Library
 Orange Terrace Library
 Eastside Library
 Stations 2, 7 & 8
 Citywide – various facilities
 Harada House

JUSTIFICATION

These projects were identified to be within budget and prioritized based on external mandates and health and safety needs.

PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

Project / CIP	Funding Source	2016/17	2017/18	2018/19	2019/20	2020/21	CIP 5-YEAR TOTAL
General Fund – Municipal Buildings	101, General Fund	\$135,000	\$135,000	\$135,000	\$135,000	\$135,000	\$675,000
	TOTAL	\$135,000	\$135,000	\$135,000	\$135,000	\$135,000	\$675,000



GENERAL SERVICES – MUNICIPAL BUILDINGS & FACILITIES

Capital Improvement Program FY2016/17 and 2017/18

PRIORITIZATION CATEGORIES

- ☐ New Facility / Infrastructure
- ☒ Existing Facility / Infrastructure
- ☐ Both New and Existing Facility / Infrastructure
- ☐ Recurring / Ongoing CIP Project
- ☐ Leverage Non-City Funding (Outside Agencies)
- ☐ Mandated Program
- ☐ Health and Safety
- ☒ Reduce Cost
- ☒ Add Value / Increase Efficiency
- ☐ Enhancement / Beautification



CITY HALL—ONE STOP SHOP

PROJECT NUMBER 2017-MBF-02
PROJECT CATEGORY Municipal Buildings and Facilities
PROJECT LOCATION Citywide
COUNCIL WARD All Wards

PROJECT DESCRIPTION

General Services manages capital improvements at the City's nearly 125 facilities to ensure a safe, clean and comfortable experience for our visitors, residents and city employees. The One Stop Shop will construct a central location in City Hall to provide services. The project is scheduled for completion in FY 2016-18.

Project Name	General/Specific Location
City Hall Reprogramming – One Stop Shop (\$500,000)	City Hall

JUSTIFICATION

This project will streamline the permitting and planning processes citywide, improving response to business needs in support of citywide economic development initiatives.

PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

Project / CIP	Funding Source	2016/17	2017/18	2018/19	2019/20	2020/21	CIP 5-YEAR TOTAL
General Fund – Municipal Buildings	101, General Fund	\$500,000	\$ -	\$ -	\$ -	\$ -	\$500,000
	TOTAL	\$135,000	\$ -	\$ -	\$ -	\$ -	\$500,000



GENERAL SERVICES – MUNICIPAL BUILDINGS & FACILITIES
 Capital Improvement Program FY2016/17 and 2017/18

PRIORITIZATION CATEGORIES

- ☐ New Facility / Infrastructure
- ☒ Existing Facility / Infrastructure
- ☐ Both New and Existing Facility / Infrastructure
- ☐ Recurring / Ongoing CIP Project
- ☐ Leverage Non-City Funding (Outside Agencies)
- ☐ Mandated Program
- ☒ Health and Safety
- ☒ Reduce Cost
- ☒ Add Value / Increase Efficiency
- ☐ Enhancement / Beautification



CITY BUILDINGS - FLEET

PROJECT NUMBER 2017-MBF-00
PROJECT CATEGORY Municipal Buildings and Facilities
PROJECT LOCATION Citywide
COUNCIL WARD 3

PROJECT DESCRIPTION

General Services manages capital improvements at the City's nearly 125 facilities to ensure a safe, clean and comfortable experience for our visitors, residents and city employees. This project will improve the lighting conditions in the Fleet Service Garage and is scheduled for completion in FY 2016-2018.

Project Name

Fleet Building Lighting Upgrade/Replacement

General/Specific Location

City Corporation Yard – Fleet Main Building

JUSTIFICATION

These projects were identified to be within budget and prioritized based on external mandates and health and safety needs.

PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

Project / CIP	Funding Source	2016/17	2017/18	2018/19	2019/20	2020/21	CIP 5-YEAR TOTAL
General Fund – Municipal Buildings	101, General Fund	\$80,000	\$ -	\$ -	\$ -	\$ -	\$80,000
	TOTAL	\$80,000	\$ -	\$ -	\$ -	\$ -	\$80,000



GENERAL SERVICES – MUNICIPAL BUILDINGS & FACILITIES

Capital Improvement Program FY2016/17 and 2017/18

PRIORITIZATION CATEGORIES

- ☒ New Facility / Infrastructure
- ☐ Existing Facility / Infrastructure
- ☐ Both New and Existing Facility / Infrastructure
- ☐ Recurring / Ongoing CIP Project
- ☐ Leverage Non-City Funding (Outside Agencies)
- ☐ Mandated Program
- ☐ Health and Safety
- ☐ Reduce Cost
- ☒ Add Value / Increase Efficiency
- ☐ Enhancement / Beautification



CITY BUILDINGS – FLEET INFRASTRUCTURE

PROJECT NUMBER 2017-MBF-01
PROJECT CATEGORY Municipal Buildings and Facilities
PROJECT LOCATION Citywide
COUNCIL WARD TBD

PROJECT DESCRIPTION

General Services manages capital and facility improvements at the City's nearly 125 facilities to ensure a safe, clean and comfortable experience for our visitors, residents and city employees. This project will build an energy efficient fueling station for City vehicles and equipment. It is scheduled for completion in FY 2016-2018.

Project Name E85 Fueling Station
General/Specific Location TBD

JUSTIFICATION

This project aligns with the City's goal to be a leader in clean technology and provide clean, low cost fuel options to the public.

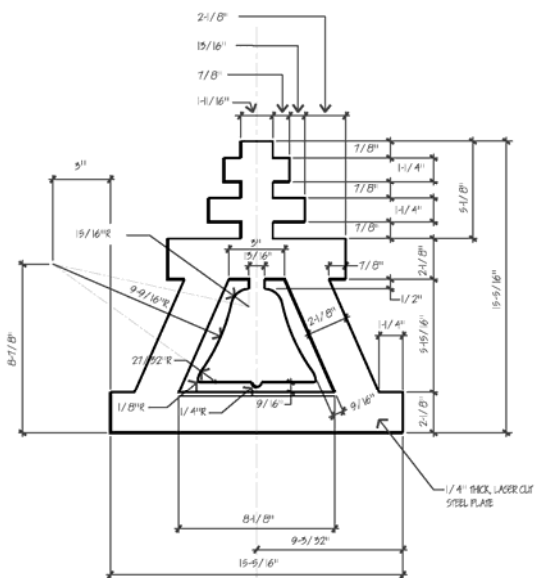
PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

Project / CIP	Funding Source	2016/17	2017/18	2018/19	2019/20	2020/21	CIP 5-YEAR TOTAL
General Fund – Municipal Buildings	101, General Fund	\$ -	\$240,000	\$ -	\$ -	\$ -	\$240,000
	TOTAL	\$ -	\$240,000	\$ -	\$ -	\$ -	\$240,000



GENERAL SERVICES – MUNICIPAL BUILDINGS & FACILITIES
 Capital Improvement Program FY2016/17 and 2017/18

NOTES

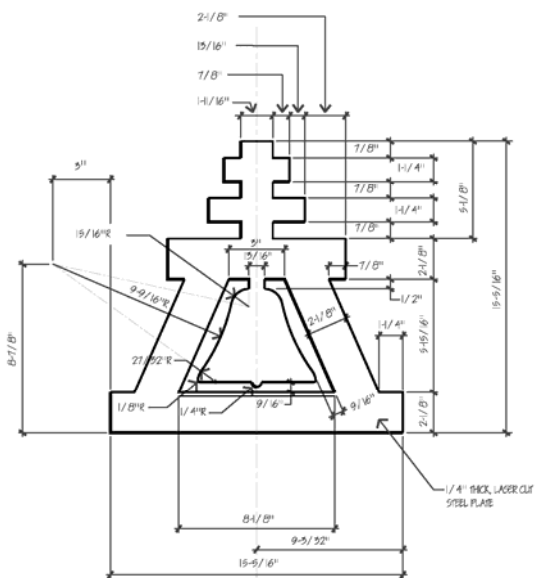


CAPITAL IMPROVEMENT PROGRAM

PARKS, RECREATION, AND COMMUNITY SERVICES



NOTES



Section Overview: Parks, Recreation, and Community Services

Introduction

The Parks, Recreation and Community Services Department is responsible for providing innovative recreational experiences and social enrichment opportunities to address the changing needs for people of all ages and cultures, in a variety of safe and attractive parks, trails, landscapes, and facilities.

Proposed Two-Year Budget and Five-Year Plan

The five-year capital improvement program for Parks, Recreation, and Community Services totals \$8,872,425, and includes \$4.3 million in currently funded projects, \$2.1 million in anticipated carry-over items from various funds as well as a \$2 million increase request to continue a deferred maintenance program for ongoing care of existing infrastructure.

The CIP Projects in FY 2016-2018 are selected based on recommendations of the 2003 Park and Open Space Master Plan element of the General Plan and Park and Recreation Commission review and approval. The recommendations from the Park and Open Space Master Plan focus on improving recreational use park land, and aims to reach a proposed goal of three developed park acres per 1,000 population.



**58 City Parks,
14 community
centers,
7 swimming pools**



**750+ acres of
parkland**



Section Overview: Parks, Recreation, and Community Services

Key Revenues and Funding Sources

Table 1: Funding Sources

Project/CIP	Funding Source	2016/17	2017/18	2018/19	2019/20	2020/21	TOTAL
General Fund	101, General Fund,	\$400,000*	\$400,000*	\$400,000*	\$400,000*	\$400,000*	\$2,000,000
State Funds	State Habitat Conservation Fund	\$ 93,000	\$ -	\$ -	\$ -	\$ -	\$ -
Regional Park Fund (431)	431, RPF	\$ 409,300	\$ -	\$ -	\$ -	\$ -	\$ -
Arlington Tax Exempt Bond Funds (471)	Successor Agency, formerly the Redevelopment Agency – (Anticipated New)	\$3,800,000	\$ -	\$ -	\$ -	\$ -	\$ -
City's Historic Preservation Fund (720)	Historic Preservation, 720 Fund	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -
Various funds	Anticipated Carryovers	\$2,145,125	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$6,872,425	\$ -	\$ -	\$ -	\$ -	\$8,872,425

* Requesting funding to accomplish Parks deferred maintenance strategic plan.

** Anticipated Carryovers are not requested funding for FY16/17

Funding for the CIP is derived from diverse sources including the General Fund, cell tower revenue, CDBG grants, grants from the State Habitat Conservation Fund and the City's Historic Preservation Fund, Regional Park Funds, and Tax Exempt Bonds.

PRCSD provides \$2.8 million annually in revenues from indoor and outdoor facility rentals, swimming pool fees, special recreation programs, and Fairmount Park Golf Course.



Section Overview: Parks, Recreation, and Community Services

Funded Capital Projects

Table 2: Funded Projects

Capital Projects	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	Funded CIP Total 5 Years
Arlington Youth Innovation Center (AYIC)	3,800,000	-	-	-	-	3,800,000
Goeske Center / Streeter Park Turf Conversion	300,000	-	-	-	-	300,000
Renovation and restoration of the Saint Francis Falls and Grotto at Carlson Park and trails stabilization	167,300	-	-	-	-	167,300
Funded CIP Total	\$ 4,267,300	\$ -	\$ -	\$ -	\$ -	\$ 4,267,300

In FY 2016/17, there are three CIP Projects funded for a total of \$4,267,300.



Section Overview: Parks, Recreation, and Community Services

Unfunded Capital Needs

Table 3: Summary of Unfunded Needs

Unfunded Projects By Need Category	Unfunded Total
Add Value/Increase Efficiency	177,622,100
Cost Reduction	12,260,500
Enhancement/Beautification	41,266,000
Health and Safety	9,674,000
Legal Mandate	554,500
Funded CIP Total	\$ 241,377,100

PRCSD identified nearly \$241 million of unfunded deferred maintenance projects throughout all wards. In order to maintain the safety and integrity of Riverside's current parks system, in the 5-year plan, PRCSD aims to accomplish a deferred maintenance program which addresses the on-going maintenance needs of the aging parks system.



From 2006-2011, the Riverside Renaissance added over \$100 million of public infrastructure projects to the existing Parks system. However, the long-term maintenance and operation of over 190 acres of additional developed parkland and over 93,000 square feet of programmable building space was not considered. Despite the robust capital expansion of the parks system, the operating budget has not expanded at the same pace. Department-wide, PRCSD continues to operate with reduced FTEs, while supporting a larger burden of public infrastructure.



PRIORITIZATION CATEGORIES

- ☐ New Facility / Infrastructure
- ☒ Existing Facility / Infrastructure
- ☐ Both New and Existing Facility / Infrastructure
- ☐ Recurring / Ongoing CIP Project
- ☒ Leverage Non-City Funding (Outside Agencies)
- ☐ Mandated Program
- ☐ Health and Safety
- ☐ Reduce Cost
- ☒ Add Value / Increase Efficiency
- ☒ Enhancement / Beautification



ARLINGTON PARK RENOVATION

PROJECT NUMBER 2016-PRK-11
PROJECT CATEGORY 521500 – Parks Division
PROJECT LOCATION Arlington Park
COUNCIL WARD 5

PROJECT DESCRIPTION

Renovation of existing park structures and amenities such as playground equipment, landscape improvements, lighting and electrical system upgrades, picnic shelter improvements, and pool building refurbishments.

Project Name
Park Renovation

General/Specific Location
3860 Van Buren Boulevard

JUSTIFICATION

The Arlington park improvements will provide the opportunity to better serve the community residents with additional space for park and recreational facilities. Moreover, the Arlington Park improvements will support the *Seizing our Destiny* Strategic Route 8, "Big City Recreation with a Hometown Feel," by creating additional recreational facility space the offers an assortment of amenities and programs for all ages, interests and accessibility levels for the community.

PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

Project / CIP	Funding Source	2016/17	2017/18	2018/19	2019/20	2020/21	CIP 5-YEAR TOTAL
Federal Funds	CDBG-Anticipated Carryover	\$109,099	\$ -	\$ -	\$ -	\$ -	\$109,099
	TOTAL	\$109,099	\$ -	\$ -	\$ -	\$ -	\$109,099



PARKS, RECREATION, AND COMMUNITY SERVICES

Capital Improvement Program FY2016/17 and 2017/18

PRIORITIZATION CATEGORIES

- ☒ New Facility / Infrastructure
- ☐ Existing Facility / Infrastructure
- ☐ Both New and Existing Facility / Infrastructure
- ☐ Recurring / Ongoing CIP Project
- ☒ Leverage Non-City Funding (Outside Agencies)
- ☐ Mandated Program
- ☐ Health and Safety
- ☐ Reduce Cost
- ☒ Add Value / Increase Efficiency
- ☐ Enhancement / Beautification



ARLINGTON YOUTH INNOVATION CENTER

PROJECT NUMBER 2016-PRK-13
PROJECT CATEGORY 520011 – Planning and Design
PROJECT LOCATION Arlington Park
COUNCIL WARD 5

PROJECT DESCRIPTION

Design and construction a new Youth Innovation Center. The AYIC is envisioned to offer a similar, broad range of work skills and educational assistance programs as the Johnny Martin Sotelo YOC in the Eastside neighborhood. The AYIC will focus on innovation, technology and multi-media to complement the arts-focused programs at the existing YOC.

Project Name Youth Innovation Center
General/Specific Location 3860 Van Buren Boulevard

JUSTIFICATION

The AYIC will offer program and services oriented toward technology education and job skills development would better serve the youth in the community. Based on 2010 census data, the City's population of residents between the ages of 0 to 24 makes up the largest segment by age group with the range of 18 to 24 representing 15.5%. In the Arlington Neighborhood, the 10 to 19 age group makes up 17.8% of the population.

PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

Project / CIP	Funding Source	2016/17	2017/18	2018/19	2019/20	2020/21	CIP 5-YEAR TOTAL
Arlington Tax Exempt Bond Funds (471)	Successor Agency (Anticipated Carryover)	\$146,430	\$ -	\$ -	\$ -	\$ -	\$146,430
Arlington Tax Exempt Bond Funds (471)	Successor Agency (Anticipated New)	\$3,800,000	\$ -	\$ -	\$ -	\$ -	\$3,800,000
	TOTAL	\$3,946,430	\$ -	\$ -	\$ -	\$ -	\$3,946,430



PARKS, RECREATION, AND COMMUNITY SERVICES

Capital Improvement Program FY2016/17 and 2017/18

PRIORITIZATION CATEGORIES

- ☒ New Facility / Infrastructure
- ☒ Existing Facility / Infrastructure
- ☐ Both New and Existing Facility / Infrastructure
- ☐ Recurring / Ongoing CIP Project
- ☒ Leverage Non-City Funding (Outside Agencies)
- ☐ Mandated Program
- ☐ Health and Safety
- ☐ Reduce Cost
- ☒ Add Value / Increase Efficiency
- ☒ Enhancement / Beautification



BOBBY BONDS READER BOARD

PROJECT NUMBER 2016-PRK-07
PROJECT CATEGORY 520011 – Planning and Design
PROJECT LOCATION Bobby Bonds Park
COUNCIL WARD 2

PROJECT DESCRIPTION

Administration, design, and construction for the installation of a new reader board / LED sign at Bobby Bonds Park to feature the events in the Cesar Chavez Community Center, which is located inside the park.

Project Name Bobby Bonds Reader Board
General/Specific Location 2060 University Avenue

JUSTIFICATION

The Cesar Chavez Community Center at Bobby Bonds Park offers many recreation and social service programs to the community. Currently, there is no visible sign that displays the events or programs of the Community Center. While the Community Center's building frontage is University Avenue, a visible and attractive sign along this busy street will provide communication and programming benefits for the publicity of the various programs of the community center and park.

PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

Project / CIP	Funding Source	2016/17	2017/18	2018/19	2019/20	2020/21	CIP 5-YEAR TOTAL
Federal Funds	CDBG-Anticipated Carryover	\$67,805	\$ -	\$ -	\$ -	\$ -	\$67,805
	TOTAL	\$67,805	\$ -	\$ -	\$ -	\$ -	\$67,805



PARKS, RECREATION, AND COMMUNITY SERVICES

Capital Improvement Program FY2016/17 and 2017/18

PRIORITIZATION CATEGORIES

- ☐ New Facility / Infrastructure
- ☒ Existing Facility / Infrastructure
- ☐ Both New and Existing Facility / Infrastructure
- ☐ Recurring / Ongoing CIP Project
- ☐ Leverage Non-City Funding (Outside Agencies)
- ☐ Mandated Program
- ☒ Health and Safety
- ☐ Reduce Cost
- ☐ Add Value / Increase Efficiency
- ☐ Enhancement / Beautification



BRYANT PARK IMPROVEMENTS

PROJECT NUMBER 2016-PRK-10
PROJECT CATEGORY 5215 Parks Division
PROJECT LOCATION Bryant Park
COUNCIL WARD 6

PROJECT DESCRIPTION

Design and construction of rehabilitated playground, HVAC, and kitchen.

Project Name

Bryant Park Improvements

General/Specific Location

7950 Philbin Avenue

JUSTIFICATION

The Bryant park improvements will provide the opportunity to better serve the community residents with improved park and recreational facilities including a playground rehabilitation and kitchen upgrades. Moreover, the Bryant Park improvements will support the *Seizing our Destiny* Strategic Route 8, "Big City Recreation with a Hometown Feel," by enhancing existing recreational facility space, and offering an assortment of amenities and programs for all ages, interests and accessibility levels for the community.

PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

Project / CIP	Funding Source	2016/17	2017/18	2018/19	2019/20	2020/21	CIP 5-YEAR TOTAL
Federal Funds	CDBG	\$181,895	\$ -	\$ -	\$ -	\$ -	\$181,895
	TOTAL	\$181,895	\$ -	\$ -	\$ -	\$ -	\$181,895



PARKS, RECREATION, AND COMMUNITY SERVICES

Capital Improvement Program FY2016/17 and 2017/18

PRIORITIZATION CATEGORIES

- ☐ New Facility / Infrastructure
- ☒ Existing Facility / Infrastructure
- ☐ Both New and Existing Facility / Infrastructure
- ☐ Recurring / Ongoing CIP Project
- ☒ Leverage Non-City Funding (Outside Agencies)
- ☐ Mandated Program
- ☒ Health and Safety
- ☐ Reduce Cost
- ☒ Add Value / Increase Efficiency
- ☐ Enhancement / Beautification



BRYANT TENNIS AND BASKETBALL COURTS

PROJECT NUMBER 2016-PRK-02
PROJECT CATEGORY 5215 Parks Division
PROJECT LOCATION Bryant Park
COUNCIL WARD 6

PROJECT DESCRIPTION

The Bryant Park tennis and basketball courts renovation includes repaving and restriping.

Project Name Bryant Park Court Improvements
General/Specific Location 7950 Philbin Avenue

JUSTIFICATION

The tennis and basketball courts are currently in need of repairs in order to safely continue recreation programs at Bryant Park.

PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

Project / CIP	Funding Source	2016/17	2017/18	2018/19	2019/20	2020/21	CIP 5-YEAR TOTAL
Federal Funds	CDBG	\$50,000	\$ -	\$ -	\$ -	\$ -	\$50,000
	TOTAL	\$50,000	\$ -	\$ -	\$ -	\$ -	\$50,000



PARKS, RECREATION, AND COMMUNITY SERVICES

Capital Improvement Program FY2016/17 and 2017/18

PRIORITIZATION CATEGORIES

- ☐ New Facility / Infrastructure
- ☒ Existing Facility / Infrastructure
- ☐ Both New and Existing Facility / Infrastructure
- ☐ Recurring / Ongoing CIP Project
- ☒ Leverage Non-City Funding (Outside Agencies)
- ☐ Mandated Program
- ☐ Health and Safety
- ☐ Reduce Cost
- ☒ Add Value / Increase Efficiency
- ☒ Enhancement / Beautification



CARLSON PARK HISTORIC FALLS AND GROTTO RESTORATION

PROJECT NUMBER 2017-PRK-02
PROJECT CATEGORY 5215 Parks Division
PROJECT LOCATION Carlson Park
COUNCIL WARD 1

PROJECT DESCRIPTION

Renovation and restoration will redirect storm water away from the waterfall as part of the overall repairs to the existing trails system above the area. The restoration includes repair of the waterfall's framework and plastering the faux rocks.

Project Name

St. Francis Falls and Grotto Restoration
 Trails stabilization

General/Specific Location

4700 Buena Vista Avenue

JUSTIFICATION

This cultural heritage landmark, constructed in 1923, is deteriorating from storm water run-off from Mt. Rubidoux. Due to the historic significance of Carlson Park as the formal entrance of Riverside, and the community's desire to rehabilitate the features of park, the department aims to restore the St. Francis Falls. Restoration will greatly enhance the parks' aesthetic and historic value.

PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

Project / CIP	Funding Source	2016/17	2017/18	2018/19	2019/20	2020/21	CIP 5-YEAR TOTAL
Historic Preservation Fund	Historic Preservation Fund	\$25,000	\$ -	\$ -	\$ -	\$ -	\$25,000
Regional Park Fund	413, Regional Park Fund	\$49,300					\$49,300
State Funds	CA State Parks Habitat Conservation Fund, Prop 117	\$93,000					\$93,000
TOTAL		\$167,300	\$ -	\$ -	\$ -	\$ -	\$167,300



PARKS, RECREATION, AND COMMUNITY SERVICES

Capital Improvement Program FY2016/17 and 2017/18

PRIORITIZATION CATEGORIES

- ☐ New Facility / Infrastructure
- ☒ Existing Facility / Infrastructure
- ☐ Both New and Existing Facility / Infrastructure
- ☐ Recurring / Ongoing CIP Project
- ☒ Leverage Non-City Funding (Outside Agencies)
- ☐ Mandated Program
- ☐ Health and Safety
- ☐ Reduce Cost
- ☐ Add Value / Increase Efficiency
- ☐ Enhancement / Beautification



DALES SENIOR CENTER HVAC

PROJECT NUMBER 2016-PRK-08
PROJECT CATEGORY 5215 Parks Division
PROJECT LOCATION Dales Senior Center at White Park
COUNCIL WARD 1

PROJECT DESCRIPTION

Removal and installation of HVAC system at Dales Senior Center.

Project Name

Dales Senior Center HVAC

General/Specific Location

3936 Chestnut Street

JUSTIFICATION

New HVAC equipment will improve the building operations by improving air conditioning and heating capabilities of the Dales Senior Center.

PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

Project / CIP	Funding Source	2016/17	2017/18	2018/19	2019/20	2020/21	CIP 5-YEAR TOTAL
Federal Funds	CDBG-Anticipated Carryover	\$17,089	\$ -	\$ -	\$ -	\$ -	\$17,089
	TOTAL	\$17,089	\$ -	\$ -	\$ -	\$ -	\$17,089



PARKS, RECREATION, AND COMMUNITY SERVICES

Capital Improvement Program FY2016/17 and 2017/18

PRIORITIZATION CATEGORIES

- ☒ New Facility / Infrastructure
- ☐ Existing Facility / Infrastructure
- ☐ Both New and Existing Facility / Infrastructure
- ☐ Recurring / Ongoing CIP Project
- ☒ Leverage Non-City Funding (Outside Agencies)
- ☐ Mandated Program
- ☐ Health and Safety
- ☐ Reduce Cost
- ☒ Add Value / Increase Efficiency
- ☒ Enhancement / Beautification



EL DORADO WALKING PATH

PROJECT NUMBER 2016-PRK-06
PROJECT CATEGORY 520011 – Planning and Design
PROJECT LOCATION El Dorado Park
COUNCIL WARD 6

PROJECT DESCRIPTION

Design and construction of walking /jogging path including demolition, minor grading, concrete, landscape and irrigation modifications and other associated work.

Project Name

El Dorado Park Design
 Construction of Walking Path

General/Specific Location

7750 Remington Drive

JUSTIFICATION

Currently there is only turf area and a few street accesses at Eldorado Park (a pocket green space behind the homes south of Bryant Park). Designing and constructing a pathway at Eldorado park will increase recreational and fitness opportunities and therefore greatly benefit the community.

PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

Project / CIP	Funding Source	2016/17	2017/18	2018/19	2019/20	2020/21	CIP 5-YEAR TOTAL
Federal Funds	CDBG-Anticipated Carryover	\$90,000	\$ -	\$ -	\$ -	\$ -	\$90,000
	TOTAL	\$90,000	\$ -	\$ -	\$ -	\$ -	\$90,000



PARKS, RECREATION, AND COMMUNITY SERVICES

Capital Improvement Program FY2016/17 and 2017/18

PRIORITIZATION CATEGORIES

- ☒ New Facility / Infrastructure
- ☐ Existing Facility / Infrastructure
- ☐ Both New and Existing Facility / Infrastructure
- ☐ Recurring / Ongoing CIP Project
- ☒ Leverage Non-City Funding (Outside Agencies)
- ☒ Mandated Program
- ☒ Health and Safety
- ☐ Reduce Cost
- ☒ Add Value / Increase Efficiency
- ☒ Enhancement / Beautification



FAIRMOUNT PARK ADA BOAT LAUNCH

PROJECT NUMBER 2016-PRK-12
PROJECT CATEGORY 520011 – Planning and Design
PROJECT LOCATION Fairmount Park
COUNCIL WARD 1

PROJECT DESCRIPTION

The proposed ADA boat launch will design an ADA compliant ramp to allow for the launch of the Sabots as well as larger boats such as the fourteen foot lido in Fairmount Park on Lake Evans.

Project Name
 ADA Boat Launch

General/Specific Location
 2601 Fairmount Boulevard

JUSTIFICATION

The boat launch improve accessibility for Americans with Disabilities (ADA), thus providing for enhanced recreational opportunities. It will also provide access for the Riverside Community Sailing Program (RCSP) as they launch eight foot Sabot sailboats over the side of the existing pier located on Lake Evans near the Izaak Walton Building.

PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

Project / CIP	Funding Source	2016/17	2017/18	2018/19	2019/20	2020/21	CIP 5-YEAR TOTAL
Regional Park Fees	413, Regional Park Fund (Anticipated Carryover)	\$89,494	\$ -	\$ -	\$ -	\$ -	\$89,494
	TOTAL	\$89,494	\$ -	\$ -	\$ -	\$ -	\$89,494



PARKS, RECREATION, AND COMMUNITY SERVICES

Capital Improvement Program FY2016/17 and 2017/18

PRIORITIZATION CATEGORIES

- ☒ New Facility / Infrastructure
- ☐ Existing Facility / Infrastructure
- ☐ Both New and Existing Facility / Infrastructure
- ☐ Recurring / Ongoing CIP Project
- ☐ Leverage Non-City Funding (Outside Agencies)
- ☐ Mandated Program
- ☐ Health and Safety
- ☐ Reduce Cost
- ☒ Add Value / Increase Efficiency
- ☒ Enhancement / Beautification



FAIRMOUNT PARK SIGNAGE

PROJECT NUMBER 2017-PRK-04
PROJECT CATEGORY 520011 – Planning and Design
PROJECT LOCATION Fairmount Park
COUNCIL WARD 1

PROJECT DESCRIPTION

Design and construction of way finding signage with kiosk, golf course sign, new entry sign, traffic, and parking signs.

Project Name
Park signage

General/Specific Location
2601 Fairmount Boulevard

JUSTIFICATION

The Fairmount park signage will enhance recreational experience at Fairmount Park, communicating directional information and identifying locations of park amenities.

PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

Project / CIP	Funding Source	2016/17	2017/18	2018/19	2019/20	2020/21	CIP 5-YEAR TOTAL
Regional Park Fees	Regional Park Fees	\$10,000	\$ -	\$ -	\$ -	\$ -	\$10,000
	TOTAL	\$10,000	\$ -	\$ -	\$ -	\$ -	\$10,000



PARKS, RECREATION, AND COMMUNITY SERVICES

Capital Improvement Program FY2016/17 and 2017/18

PRIORITIZATION CATEGORIES

- ☐ New Facility / Infrastructure
- ☒ Existing Facility / Infrastructure
- ☐ Both New and Existing Facility / Infrastructure
- ☐ Recurring / Ongoing CIP Project
- ☐ Leverage Non-City Funding (Outside Agencies)
- ☒ Mandated Program
- ☐ Health and Safety
- ☒ Reduce Cost
- ☒ Add Value / Increase Efficiency
- ☒ Enhancement / Beautification



GOESKE CENTER TURF CONVERSION

PROJECT NUMBER 2017-PRK-03
PROJECT CATEGORY 520011 – Planning and Design
PROJECT LOCATION Goeske Center / Streeter Park
COUNCIL WARD 3

PROJECT DESCRIPTION

Design and install 44,000 square feet of turf with drought tolerant landscaping.

Project Name
Turf Conversion

General/Specific Location
5257 Sierra Street

JUSTIFICATION

Removing turf and adding drought tolerant landscaping and smart water conservation technology supports the department's Riverside 2.0 goal of environmental stewardship.

PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

Project / CIP	Funding Source	2016/17	2017/18	2018/19	2019/20	2020/21	CIP 5-YEAR TOTAL
Rebate	RPU Water Rebate	\$300,000	\$ -	\$ -	\$ -	\$ -	\$300,000
	TOTAL	\$300,000	\$ -	\$ -	\$ -	\$ -	\$300,000



PARKS, RECREATION, AND COMMUNITY SERVICES

Capital Improvement Program FY2016/17 and 2017/18

PRIORITIZATION CATEGORIES

- ☐ New Facility / Infrastructure
- ☒ Existing Facility / Infrastructure
- ☐ Both New and Existing Facility / Infrastructure
- ☐ Recurring / Ongoing CIP Project
- ☒ Leverage Non-City Funding (Outside Agencies)
- ☐ Mandated Program
- ☐ Health and Safety
- ☐ Reduce Cost
- ☒ Add Value / Increase Efficiency
- ☐ Enhancement / Beautification



LA SIERRA SENIOR CENTER ACOUSTIC IMPROVEMENTS

PROJECT NUMBER 2016-PRK-09
PROJECT CATEGORY 521500 – Parks Division
PROJECT LOCATION La Sierra Park
COUNCIL WARD 7

PROJECT DESCRIPTION

Design and installation Construction of the sound attenuating acoustic panels within at the multi-purpose room of La Sierra Senior Center.

Project Name

Acoustic Improvements

General/Specific Location

5215-B La Sierra Avenue

JUSTIFICATION

Construction Installation of the sound attenuating acoustic panels at within the multi-purpose room of La Sierra Senior Center will greatly benefit the community by improving the sound quality of events hosted in the banquet room.

PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

Project / CIP	Funding Source	2016/17	2017/18	2018/19	2019/20	2020/21	CIP 5-YEAR TOTAL
Federal Funds	CDBG-Anticipated Carryover	\$39,978	\$ -	\$ -	\$ -	\$ -	\$39,978
	TOTAL	\$39,978	\$ -	\$ -	\$ -	\$ -	\$39,978



PARKS, RECREATION, AND COMMUNITY SERVICES

Capital Improvement Program FY2016/17 and 2017/18

PRIORITIZATION CATEGORIES

- ☐ New Facility / Infrastructure
- ☒ Existing Facility / Infrastructure
- ☐ Both New and Existing Facility / Infrastructure
- ☐ Recurring / Ongoing CIP Project
- ☒ Leverage Non-City Funding (Outside Agencies)
- ☐ Mandated Program
- ☐ Health and Safety
- ☐ Reduce Cost
- ☒ Add Value / Increase Efficiency
- ☒ Enhancement / Beautification



LINCOLN PARK SHADE STRUCTURE

PROJECT NUMBER 2016-PRK-04
PROJECT CATEGORY 520011 – Planning and Design
PROJECT LOCATION Lincoln Park
COUNCIL WARD 2

PROJECT DESCRIPTION

Purchase and installation of a new playground shade structure and minor equipment replacement at Lincoln Park

Project Name
 Playground Shade Structure

General/Specific Location
 4261 Park Avenue

JUSTIFICATION

The shade structure over the playground will provide an improved environment at the playground. Adding shade allows children to use the playground during peak heat hours of the day, thus improving the hours of availability for parks infrastructure.

PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

Project / CIP	Funding Source	2016/17	2017/18	2018/19	2019/20	2020/21	CIP 5-YEAR TOTAL
Federal Funds	CDBG-Anticipated Carryover	\$115,000	\$ -	\$ -	\$ -	\$ -	\$115,000
	TOTAL	\$115,000	\$ -	\$ -	\$ -	\$ -	\$115,000



PARKS, RECREATION, AND COMMUNITY SERVICES

Capital Improvement Program FY2016/17 and 2017/18

PRIORITIZATION CATEGORIES

- ☐ New Facility / Infrastructure
- ☒ Existing Facility / Infrastructure
- ☐ Both New and Existing Facility / Infrastructure
- ☐ Recurring / Ongoing CIP Project
- ☒ Leverage Non-City Funding (Outside Agencies)
- ☐ Mandated Program
- ☐ Health and Safety
- ☐ Reduce Cost
- ☒ Add Value / Increase Efficiency
- ☒ Enhancement / Beautification



NICHOLS COMMUNITY CENTER RENOVATION

PROJECT NUMBER 2016-PRK-01
PROJECT CATEGORY 520011 – Planning and Design
PROJECT LOCATION Nichols Park
COUNCIL WARD 3

PROJECT DESCRIPTION

Design and construction of Nichols Park community center renovation including interior and exterior improvements

Project Name Community Center Renovation
General/Specific Location 5505 Dewey Avenue

JUSTIFICATION

The rehabilitation will enhance programming at Nichols Park, and provide a clean and refurbished community center with new improvements.

PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

Project / CIP	Funding Source	2016/17	2017/18	2018/19	2019/20	2020/21	CIP 5-YEAR TOTAL
Federal Funds	CDBG-Anticipated Carryover	\$342,217	\$ -	\$ -	\$ -	\$ -	\$342,217
	TOTAL	\$342,217	\$ -	\$ -	\$ -	\$ -	\$342,217

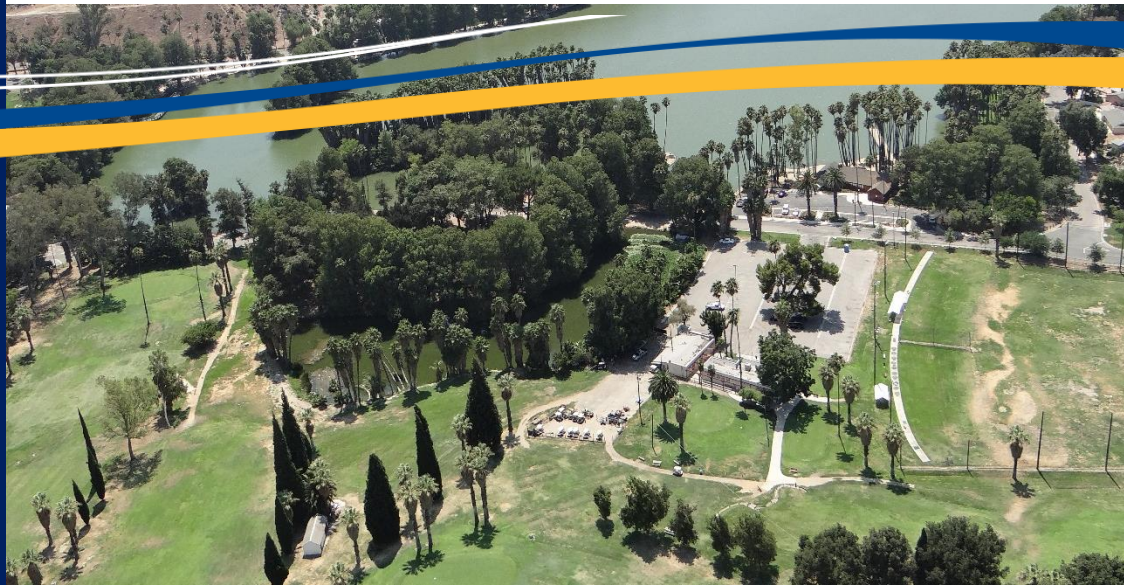


PARKS, RECREATION, AND COMMUNITY SERVICES

Capital Improvement Program FY2016/17 and 2017/18

PRIORITIZATION CATEGORIES

- ☐ New Facility / Infrastructure
- ☐ Existing Facility / Infrastructure
- ☒ Both New and Existing Facility / Infrastructure
- ☐ Recurring / Ongoing CIP Project
- ☐ Leverage Non-City Funding (Outside Agencies)
- ☒ Mandated Program
- ☐ Health and Safety
- ☒ Reduce Cost
- ☒ Add Value / Increase Efficiency
- ☒ Enhancement / Beautification



PARKS MASTER PLAN UPDATE

PROJECT NUMBER 2017-PRK-01
PROJECT CATEGORY 520011 – Planning and Design
PROJECT LOCATION Citywide
COUNCIL WARD All Wards

PROJECT DESCRIPTION

Provides professional Planning and Design services for Park Master Plan updates. The Master Plan: Is an essential tool for the PRCS Department; it is used to guide decisions and actions; supports City and community direction; helps achieve the objectives and policies of the 2025 General Plan; prioritizes projects and resource commitments; and, establishes roadmap to align with City Council goals.

Project Name
Parks Master Plan Update

General/Specific Location
All Wards

JUSTIFICATION

If Not Funded: the Parks, Recreation, and Community Services department will lack planning decision-making tool; it will be difficult to justify projects & seek funding; the City may pursue less beneficial projects in short-term; and the City will not know for certain community demands.

PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

Project / CIP	Funding Source	2016/17	2017/18	2018/19	2019/20	2020/21	CIP 5-YEAR TOTAL
Regional Park Fund	431, RPF	\$350,000	\$ -	\$ -	\$ -	\$ -	\$350,000
TOTAL		\$350,000	\$ -	\$ -	\$ -	\$ -	\$350,000



PARKS, RECREATION, AND COMMUNITY SERVICES

Capital Improvement Program FY2016/17 and 2017/18

PRIORITIZATION CATEGORIES

- ☐ New Facility / Infrastructure
- ☒ Existing Facility / Infrastructure
- ☐ Both New and Existing Facility / Infrastructure
- ☐ Recurring / Ongoing CIP Project
- ☒ Leverage Non-City Funding (Outside Agencies)
- ☒ Mandated Program
- ☒ Health and Safety
- ☐ Reduce Cost
- ☐ Add Value / Increase Efficiency
- ☒ Enhancement / Beautification

BUILDING REFURBISHING PROGRAM— ANNUAL FLOOR REFINISHING

PROJECT NUMBER 9999-PRK-00
PROJECT CATEGORY 521500 – Parks Division
PROJECT LOCATION Citywide
COUNCIL WARD All Wards

PROJECT DESCRIPTION

Annual facility flooring rehabilitation

Project Name

Building Refurbishing Program –
Annual facility flooring rehabilitation

General/Specific Location

Citywide

JUSTIFICATION

This project will annually repair and replace four existing facility floors to ensure the safety of recreation areas. The tentative work schedule will focus first on the following locations but is subject to change:

1. Reid Park - Community Center Gym Wood Floor Refinish
2. Nichols Park - Remove and replace 3300SF VCT flooring.
3. Nichols Park - Replace basketball court surfacing
4. La Sierra Park - La Sierra Community Center Gym Floor Resurfacing
5. Orange Terrace Park - Community Center floor replacement - including moisture test and seal
6. Orange Terrace Park - Community Center Gym floor repair and refinish
7. Orange Terrace Park - Dance Room wood floor Refinish

Parks Division also identified the following facilities in need of floor rehabilitations; the list is subject to change;

1. Bobby Bonds Park - Cesar Chavez Auditorium wood floor refinish, including stage
2. Bobby Bonds Park - Youth Opportunity Center Gym floor refurbishment
3. Bryant Park - Gym Floor wood refinishing
4. Fairmount Park - Lakeside Room - Refinish Wood Floors
5. Villegas Park - Gym and boxing area wood floor refinish

PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

Project / CIP	Funding Source	2016/17	2017/18	2018/19	2019/20	2020/21	CIP 5-YEAR TOTAL
General Fund	101, General Fund	\$60,000	\$ -	\$ -	\$ -	\$ -	\$60,000
TOTAL		\$60,000	\$ -	\$ -	\$ -	\$ -	\$60,000



PARKS, RECREATION, AND COMMUNITY SERVICES

Capital Improvement Program FY2016/17 and 2017/18

PRIORITIZATION CATEGORIES

- ☐ New Facility / Infrastructure
- ☒ Existing Facility / Infrastructure
- ☐ Both New and Existing Facility / Infrastructure
- ☐ Recurring / Ongoing CIP Project
- ☒ Leverage Non-City Funding (Outside Agencies)
- ☐ Mandated Program
- ☐ Health and Safety
- ☐ Reduce Cost
- ☐ Add Value / Increase Efficiency
- ☒ Enhancement / Beautification

BUILDING REFURBISHING PROGRAM—THEFT, VANDALISM, AND MISC REPAIRS

PROJECT NUMBER 9999-PRK-04
PROJECT CATEGORY 521500 – Parks Division
PROJECT LOCATION Citywide
COUNCIL WARD All Wards

PROJECT DESCRIPTION

Annual repair for theft, vandalism, and miscellaneous projects in the parks.

Project Name

Building Refurbishing Program –
Theft, Vandalism, and Miscellaneous
Repairs

General/Specific Location

Citywide

JUSTIFICATION

This project will annually repair facilities on a rotating basis to ensure the preservation of the community centers, and improve the park aesthetics.

Parks Division identified the following facilities in need of miscellaneous projects; the list is subject to change. Projects will be prioritized throughout the year.

1. Hunt Park - Replace one partition used to accommodate rentals and classes
2. Nichols Park - New acoustic paneling for walls and repair drop ceiling in multipurpose room.
3. Nichols Park - Remove and replace interior solid doors with 6 wood framed glass doors, including new hardware.
4. Orange Terrace Park - Replace one partition used to accommodate rentals and classes
5. Villegas Park - Replace two partitions used to accommodate rentals and classes
6. White Park - Senior Center Window wood blind replacement for 28 windows.

PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

Project / CIP	Funding Source	2016/17	2017/18	2018/19	2019/20	2020/21	CIP 5-YEAR TOTAL
General Fund	101, General Fund	\$44,000	\$ -	\$ -	\$ -	\$ -	\$44,000
TOTAL		\$44,000	\$ -	\$ -	\$ -	\$ -	\$44,000



PARKS, RECREATION, AND COMMUNITY SERVICES

Capital Improvement Program FY2016/17 and 2017/18

PRIORITIZATION CATEGORIES

- ☐ New Facility / Infrastructure
- ☒ Existing Facility / Infrastructure
- ☐ Both New and Existing Facility / Infrastructure
- ☐ Recurring / Ongoing CIP Project
- ☒ Leverage Non-City Funding (Outside Agencies)
- ☐ Mandated Program
- ☐ Health and Safety
- ☐ Reduce Cost
- ☐ Add Value / Increase Efficiency
- ☒ Enhancement / Beautification

BUILDING REFURBISHING PROGRAM—PAINT

PROJECT NUMBER 9999-PRK-01
PROJECT CATEGORY 521500 – Parks Division
PROJECT LOCATION Citywide
COUNCIL WARD All Wards

PROJECT DESCRIPTION
 Annual painting of facilities

Project Name Building Refurbishing Program – Paint
General/Specific Location Citywide

JUSTIFICATION

This project will annually paint facilities on a rotating basis to ensure the preservation of the community center, and improve the park aesthetics.

The tentative work schedule will focus first on the following locations but is subject to change:

1. Fairmount Park - Lakeside Room Boathouse (interior and exterior)
2. Bobby Bonds Park - Cesar Chavez Interior and Exterior paint with matching historic colors

Parks Division also identified the following facilities in need of painting; the list is subject to change:

7. Fairmount Park - paint picnic shelters
8. Fairmount Park - Paint rose garden fence
9. Fairmount Park - Park outbuilding painting (interior/exterior of restrooms, ext. stables, ext. old pool house).
10. Fairmount Park - Repair plaster/paint old RR building
11. Fairmount Park - Repair plaster/paint old stables
12. Hunt Park - Add exterior painting of community center, pool building and park restroom
13. Hunt Park - Paint Community Center Interior
14. La Sierra Park - La Sierra Community Center Paint Interior and Exterior
15. Nichols Park - Joyce Jackson Building Paint Interior and Exterior
16. Orange Terrace Park - Community Center Paint Interior and Exterior
17. Reid Park - Community Center Paint Interior and Exterior

PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

Project / CIP	Funding Source	2016/17	2017/18	2018/19	2019/20	2020/21	CIP 5-YEAR TOTAL
General Fund	101, General Fund	\$75,000	\$ -	\$ -	\$ -	\$ -	\$75,000
	TOTAL	\$75,000	\$ -	\$ -	\$ -	\$ -	\$75,000



PARKS, RECREATION, AND COMMUNITY SERVICES

Capital Improvement Program FY2016/17 and 2017/18

PRIORITIZATION CATEGORIES

- ☐ New Facility / Infrastructure
- ☒ Existing Facility / Infrastructure
- ☐ Both New and Existing Facility / Infrastructure
- ☐ Recurring / Ongoing CIP Project
- ☒ Leverage Non-City Funding (Outside Agencies)
- ☒ Mandated Program
- ☒ Health and Safety
- ☐ Reduce Cost
- ☐ Add Value / Increase Efficiency
- ☒ Enhancement / Beautification



BUILDING REFURBISHING PROGRAM— POOL FILTERS

PROJECT NUMBER 9999-PRK-03
PROJECT CATEGORY 521500 – Parks Division
PROJECT LOCATION Citywide
COUNCIL WARD All Wards

PROJECT DESCRIPTION

Annual rehabilitation of pool filters at seven city-wide swimming pools.

Project Name

Building Refurbishing Program –
Pool Filters

General/Specific Location

Citywide

JUSTIFICATION

This project will annually repair and replace three existing pool filters to ensure clean and safe water quality at city swimming pools.

The tentative work schedule will focus first on the following locations but is subject to change:

1. Bobby Bonds – Sippy Woodhead Pool

PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

Project / CIP	Funding Source	2016/17	2017/18	2018/19	2019/20	2020/21	CIP 5-YEAR TOTAL
General Fund	101, General Fund	\$45,000	\$ -	\$ -	\$ -	\$ -	\$45,000
TOTAL		\$45,000	\$ -	\$ -	\$ -	\$ -	\$45,000



PARKS, RECREATION, AND COMMUNITY SERVICES

Capital Improvement Program FY2016/17 and 2017/18

PRIORITIZATION CATEGORIES

- ☐ New Facility / Infrastructure
- ☒ Existing Facility / Infrastructure
- ☐ Both New and Existing Facility / Infrastructure
- ☐ Recurring / Ongoing CIP Project
- ☒ Leverage Non-City Funding (Outside Agencies)
- ☐ Mandated Program
- ☒ Health and Safety
- ☐ Reduce Cost
- ☐ Add Value / Increase Efficiency
- ☒ Enhancement / Beautification

BUILDING REFURBISHING PROGRAM— ROOF AND CEILING REPAIRS

PROJECT NUMBER 9999-PRK-02
PROJECT CATEGORY 521500 – Parks Division
PROJECT LOCATION Citywide
COUNCIL WARD All Wards with tentative priority on Janet Goeske Center (Ward 3)

PROJECT DESCRIPTION

Annual rehabilitation of facility roofs and ceilings.

Project Name

Building Refurbishing Program –
Roof and Ceiling Repairs

General/Specific Location

5257 Sierra Street

JUSTIFICATION

This project will annually repair and replace existing facility roofs and ceilings to ensure the safety of recreation areas.

The tentative work schedule will focus first on the following locations but is subject to change:

1. Janet Goeske Senior Center-includes skylight replacement, roof repairs, and replacement of ceiling tiles and grid in “old” portion of building only.

Parks Division also identified the following facilities in need of rehabilitations; the list is subject to change:

1. Bobby Bonds Park - Cesar Chavez Roof Replacement
2. Bobby Bonds Park - Youth Opportunity Center roof skylight repair
3. Fairmount Park - Re-Roof old restroom building
4. Fairmount Park - Re-Roof old stables
5. Villegas Park - Community Center area roof replacement.

PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

Project / CIP	Funding Source	2016/17	2017/18	2018/19	2019/20	2020/21	CIP 5-YEAR TOTAL
General Fund	101, General Fund	\$75,000	\$ -	\$ -	\$ -	\$ -	\$75,000
TOTAL		\$75,000	\$ -	\$ -	\$ -	\$ -	\$75,000



PARKS, RECREATION, AND COMMUNITY SERVICES

Capital Improvement Program FY2016/17 and 2017/18

PRIORITIZATION CATEGORIES

- ☐ New Facility / Infrastructure
- ☒ Existing Facility / Infrastructure
- ☐ Both New and Existing Facility / Infrastructure
- ☐ Recurring / Ongoing CIP Project
- ☒ Leverage Non-City Funding (Outside Agencies)
- ☒ Mandated Program
- ☒ Health and Safety
- ☐ Reduce Cost
- ☐ Add Value / Increase Efficiency
- ☒ Enhancement / Beautification



PARK REFURBISHING PROGRAM— PLAYGROUND RESURFACING

PROJECT NUMBER 9999-PRK-05
PROJECT CATEGORY 521500 – Parks Division
PROJECT LOCATION Citywide
COUNCIL WARD All Wards with tentative priority on Bordwell Park (Ward 2); Riverwalk Pocket Parks (Ward 7); Don Derr Park (Ward 5); Sycamore Highlands Park (Ward 2)

PROJECT DESCRIPTION

Annual rehabilitation of playground surfaces.

Project Name

Park Refurbishing Program –
Playground Resurfacing

General/Specific Location

Bordwell Park/Centro De Niños – 2008
Martin Luther King Boulevard

Riverwalk Pocket Parks – Corner of
Pierce Street and Riverwalk Parkway
Don Derr Park – 3003 Monroe Street
(at Amsterdam Drive)
Sycamore Highlands Park – 5777 Fair
Isle Drive, (at Lochmoor Drive)

JUSTIFICATION

Riverside's parks and courts are in constant use. Renovations to surfaces help increase playability, access, and safety, in addition to lowering maintenance costs. As such, this project will repair and replace playground surfacing at one or more parks each year starting with the oldest or most deteriorated sites. Existing wood fiber and rubberized surfacing will either be repaired, topped off with wood fiber, or replaced with poured-in-place rubberized surfacing where feasible.

The tentative work schedule will focus first on the following locations but is subject to change or be expanded:

1. Bordwell Park Child Care Center
2. Riverwalk pocket park
3. Don Derr Park
4. Sycamore Highlands Park



PARKS, RECREATION, AND COMMUNITY SERVICES

Capital Improvement Program FY2016/17 and 2017/18

PARK REFURBISHING PROGRAM— PLAYGROUND RESURFACING (cont'd.)



JUSTIFICATION

Parks Division also identified the following playgrounds in need of resurfacing; the list is subject to change:

1. Bergamont Park - Replace Playground Equipment and Surface
2. Fairmount Park - Playground wood chip top off
3. Harrison Park - Playground Engineered Wood Fibar Surfacing top-off.
4. Mountain View Park - Playground Poured-in-place Surfacing Replacement
5. Myra Linn Park - Repair Poured-in-place rubberized surfacing at the 2-5 playground.
6. Myra Linn Park - Repair Poured-in-place rubberized surfacing at the 5-12 playgrounds
7. Nichols Park - Replace Poured-in-place rubberized surfacing. 4,500 SF of removal and replacement of surface coat
8. Patterson Park - Playground Engineered Wood Fibar Top-off
9. Rancho Loma Park - Playground Engineered Wood Fibar Surfacing Top-off
10. Rutland Park - Playground Engineered Wood Fibar Surfacing Top-off
11. Taft Park - Playground Engineered Wood Fibar Top-off
12. Thundersky Park - Playground Engineered Wood Fibar Top-off

PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

Project / CIP	Funding Source	2016/17	2017/18	2018/19	2019/20	2020/21	CIP 5-YEAR TOTAL
General Fund	101, General Fund	\$275,000	\$ -	\$ -	\$ -	\$ -	\$275,000
	TOTAL	\$275,000	\$ -	\$ -	\$ -	\$ -	\$275,000



PARKS, RECREATION, AND COMMUNITY SERVICES

Capital Improvement Program FY2016/17 and 2017/18

PRIORITIZATION CATEGORIES

- ☐ New Facility / Infrastructure
- ☒ Existing Facility / Infrastructure
- ☐ Both New and Existing Facility / Infrastructure
- ☐ Recurring / Ongoing CIP Project
- ☒ Leverage Non-City Funding (Outside Agencies)
- ☒ Mandated Program
- ☒ Health and Safety
- ☐ Reduce Cost
- ☐ Add Value / Increase Efficiency
- ☒ Enhancement / Beautification

PARKS REFURBISHING PROGRAM— ROAD RESURFACING

PROJECT NUMBER 9999-PRK-06
PROJECT CATEGORY 521500 – Parks Division
PROJECT LOCATION Citywide
COUNCIL WARD All Wards with tentative priority on Myra Linn Park (Ward 6); White Park (Ward 1); Fairmount Park (Ward 1)

PROJECT DESCRIPTION

Annual rehabilitation of roads and parking lot surfaces to 1.) Maintain roads, parking lots, and sidewalks for pedestrian and vehicular circulation, 2.) Increase accessibility, and 3.) Reduce liability claims. Due to years of deferred maintenance, the City has a backlog of repairs. This backlog grows as there are new road and parking projects identified each year.

Project Name

Park Refurbishing Program - Road/Parking Lot Striping and Resurfacing

General/Specific Location

Myra Linn Park – 4540 Meredith Street (at Cook Street)
 White Park – 3936 Chestnut Street, (at 9th Street)
 Fairmount Park – 2601 Fairmount Boulevard (at Market Street)

JUSTIFICATION

This project will repair, resurface, restripe and upgrade roads and parking lot surfaces to eliminate cracks and lifted concrete or asphalt, repair or add truncated domes on ramps to eliminate safety hazards and ensure ADA accessibility.

The tentative work schedule will focus first on the following locations but is subject to change:

1. Myra Linn Park – ADA Parking lot Improvements – Add truncated domes on ramps
2. White Park – ADA site concrete replacements to eliminate cracked and lifted concrete
3. Fairmount Park – Road Maintenance

PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

Project / CIP	Funding Source	2016/17	2017/18	2018/19	2019/20	2020/21	CIP 5-YEAR TOTAL
General Fund	101, General Fund	\$69,000	\$ -	\$ -	\$ -	\$ -	\$69,000
	TOTAL	\$69,000	\$ -	\$ -	\$ -	\$ -	\$69,000



PARKS, RECREATION, AND COMMUNITY SERVICES

Capital Improvement Program FY2016/17 and 2017/18

PRIORITIZATION CATEGORIES

- ☐ New Facility / Infrastructure
- ☒ Existing Facility / Infrastructure
- ☐ Both New and Existing Facility / Infrastructure
- ☐ Recurring / Ongoing CIP Project
- ☒ Leverage Non-City Funding (Outside Agencies)
- ☒ Mandated Program
- ☒ Health and Safety
- ☐ Reduce Cost
- ☒ Add Value / Increase Efficiency
- ☒ Enhancement / Beautification



VILLEGAS PARK ADA WALKWAY

PROJECT NUMBER 2016-PRK-05
PROJECT CATEGORY 520011 – Planning and Design
PROJECT LOCATION Villegas Park
COUNCIL WARD 4

PROJECT DESCRIPTION

Design and construction of a walkway from the Brown Building to Bunker Street Parking lot at Villegas Park.

Project Name
 Villegas Park ADA Walkway

General/Specific Location
 3091 Esperanza Street

JUSTIFICATION

The ADA improvements will enhance user's ability to access amenities at Villegas Park, ensuring all people have access to the benefits of local parks and recreation.

PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

Project / CIP	Funding Source	2016/17	2017/18	2018/19	2019/20	2020/21	CIP 5-YEAR TOTAL
Federal Funds	CDBG-Anticipated Carryover	\$105,841	\$ -	\$ -	\$ -	\$ -	\$105,841
	TOTAL	\$105,841	\$ -	\$ -	\$ -	\$ -	\$105,841



PARKS, RECREATION, AND COMMUNITY SERVICES

Capital Improvement Program FY2016/17 and 2017/18

PRIORITIZATION CATEGORIES

- ☐ New Facility / Infrastructure
- ☒ Existing Facility / Infrastructure
- ☐ Both New and Existing Facility / Infrastructure
- ☐ Recurring / Ongoing CIP Project
- ☐ Leverage Non-City Funding (Outside Agencies)
- ☐ Mandated Program
- ☐ Health and Safety
- ☐ Reduce Cost
- ☒ Add Value / Increase Efficiency
- ☒ Enhancement / Beautification



VILLEGAS PARK BROWN ROOM RENOVATION

PROJECT NUMBER 2016-PRK-03
PROJECT CATEGORY 521500 – Parks Division
PROJECT LOCATION Villegas Park
COUNCIL WARD 4

PROJECT DESCRIPTION

The Brown Room renovation will provide for a complete remodel of the Brown Room restroom providing both men's and women's ADA accessible restrooms, as well as improvements to the entire building including the ceiling, electrical, lighting, flooring and painting the entire interior along with storage cabinets.

Project Name
 Villegas Park Brown Building
 Renovation

General/Specific Location
 3091 Esperanza Street

JUSTIFICATION

The Brown Room improvements will enhance the existing programs at Villegas Park by providing much-needed renovations to deteriorating areas of the community center.

PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

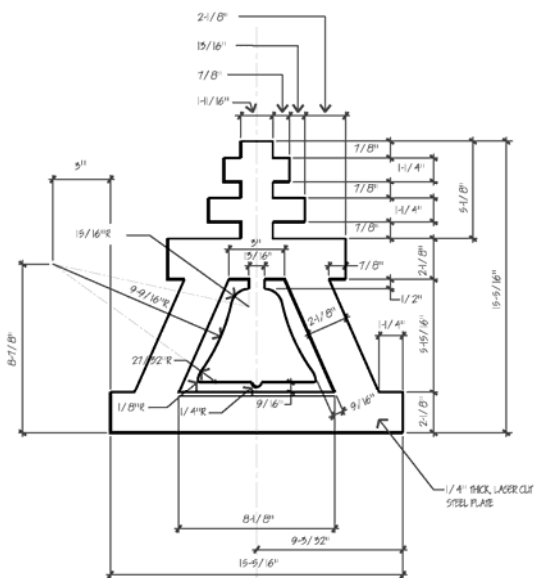
Project / CIP	Funding Source	2016/17	2017/18	2018/19	2019/20	2020/21	CIP 5-YEAR TOTAL
Federal Funds	CDBG-Anticipated Carryover	\$147,277	\$ -	\$ -	\$ -	\$ -	\$147,277
	TOTAL	\$147,277	\$ -	\$ -	\$ -	\$ -	\$147,277



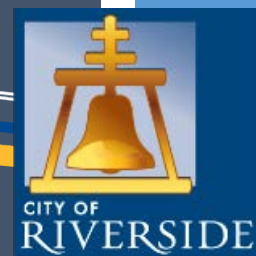
PARKS, RECREATION, AND COMMUNITY SERVICES

Capital Improvement Program FY2016/17 and 2017/18

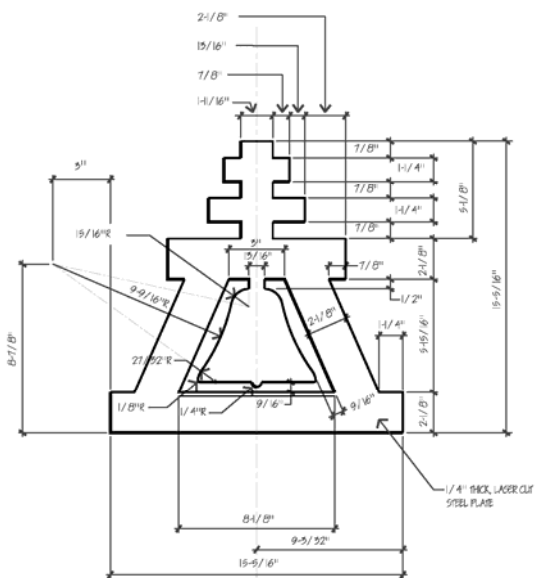
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CAPITAL IMPROVEMENT PROGRAM PUBLIC PARKING



NOTES



Introduction

The Public Parking division promotes and maximizes public parking opportunities that contribute to improving the quality of life in residential and commercial areas citywide. This includes management oversight for contract services for operation and maintenance of the city's public parking facilities, parking meters, and providing parking enforcement for schools, street sweeping activities and citywide parking restrictions.

Proposed Two-Year Budget and Five-Year Plan

The five-year capital improvement program for Public Parking Services currently has no funding identified for needed capital improvements. The Parking Fund can currently support operations, however it does not have adequate funding for critical capital needs to upgrade meters and facilities.

There are several capital improvements that must occur within the upcoming two-year budget cycle. In an effort to better identify and plan for all of the City's current and future parking needs, a consultant will be completing a Parking Strategy Study. It is expected that this study will review our facilities, operations and rate structure and provide recommendations on how to best address our capital improvement needs through strategic management, and sound investments in improvements that will be self-supporting and take into consideration technological advancements that will affect the future of downtown parking. It is anticipated that this study will be completed by the end of fiscal year 2015/16.

Over the past few years, Downtown Riverside has seen an increase in activity and special events, which has escalated the demand for public parking. The additional activity creates additional maintenance, security and management costs for parking facilities. Although there has been an increase in expenditures, there has not been an increase in public parking rates since 2010.



Key Revenues and Funding Sources

Table 1: Funding Sources

Project/CIP	Funding Source	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	TOTAL
Public Parking Fund	570, User Fees and Fines	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

There is no current CIP funding for Public Parking improvements in the next two fiscal years.

Funded Capital Projects

Table 2: Funded Projects

Capital Projects	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	Funded CIP Total 5 Years
None	-	-	-	-	-	-
Funded CIP Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Funding for the CIP is derived solely from public parking revenues, which include lots, garages, meters, office space leasing, and parking fines. There are no capital projects planned in the next two fiscal years.



Unfunded Capital Needs

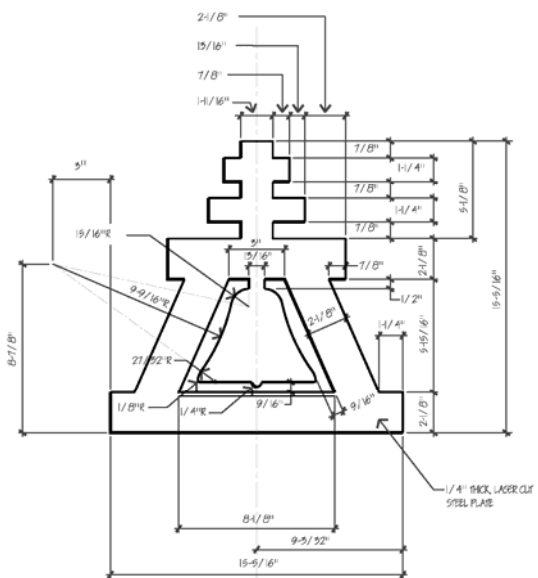
Table 3: Summary of Unfunded Needs

Unfunded Projects By Need Category	Unfunded Total
Add Value/Increase Efficiency	874,000
Cost Reduction	-
Enhancement/Beautification	-
Health and Safety	16,000,000
Legal Mandate	-
Funded CIP Total	\$ 16,874,000

Parking meters will need to be replaced over the next 3 years as they become obsolete, unsupported by the manufacturer and unable to comply with new credit card security standards. At some point, likely beyond the five-year CIP, the aging Garages 1 and 2 will need to be replaced as they are over fifty years old and reaching the end of their useful lives. The long-term ability to provide replacement parking for the aging garages hinges on increasing public parking revenues to cover the cost of capital improvements.



NOTES



CAPITAL IMPROVEMENT PROGRAM RAILROAD



Section Overview: Railroad Related Projects

Introduction

Railroad related CIP Projects involve grade separations, railroad track improvements, BNSF quiet zones, and other such improvements. These projects usually involve inter-agency coordination. These projects are typically part of regional transportation master plans and, as such, may be funded from federal, state, county, regional agency, private, and local sources.

Proposed Two-Year Budget and Five-Year Plan

Railroad related projects are presented in an individual capital improvement program because of the high priority placed on these projects by the City Council and the complexity of funding for the projects. The five-year capital improvement program for Railroad Related projects totals \$3.9 million. The proposed program is underfunded by \$111.8 million.

The City continues to work to obtain state and federal funds for railroad grade separation and quiet zone projects. The CIP includes the design and construction of three quiet zone projects. The grade separations included are unfunded and one quiet zone is only partially funded in the five-year period of the CIP.

Rail projects are a City Council priority. The projects promote public safety, quality of life, and economic vitality. 19 at-grade crossings must be mitigated within the City. The estimated cost of grade separations at the 19 at-grade crossings is in excess of \$800 million. The CIP includes the second phase of the department's grade separation program. The City Council approved Mary Street, Third Street, Spruce Street and Jackson Street for concept design and future funding opportunities.



Section Overview: Railroad Related Projects

A quiet zone for the BNSF/Union Pacific railroad corridor at Panorama Road and Cridge Street is also included in the CIP, along with a Union Pacific quiet zone project at Brockton and Palm Avenues. A quiet zone for the BNSF corridor at Mission Inn Avenue, Third Street and Spruce Street is partially funded.

Key Revenues and Funding Sources

Table 1: Funding Sources

Project/CIP	Funding Source	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	TOTAL
Tax Revenues	432, Measure A Sales Tax	\$ 751,100	\$ 766,100	\$ 781,400	\$ 804,800	\$ 828,900	\$ 3,932,300
	TOTAL	\$ 751,100	\$ 766,100	\$ 781,400	\$ 804,800	\$ 828,900	\$ 3,932,300

Local funding for the projects is provided by a 10% allocation of the City's Local Measure A. Past non-City funding sources for the CIP included state and federal grants and private funds from the railroads.



The complexity of funding sources and high cost per grade separation pose several challenges for the City. Major non-city funding sources for grade separation projects have historically included California Public Utilities Commission Section 190 Grade Separation (PUC) funds, federal grants, and private funds from railroads. Funding from non-City sources may not be available in a timely manner to keep projects moving forward. To move projects forward, the City will need to be prepared to advance millions of dollars to projects in anticipation of reimbursement revenues that may not be available until

years after expenditures are made. If any non-City funding sources fail to materialize and alternative funding is not obtained, the City may be faced with allocating significant City resources or delaying projects.

Section Overview: Railroad Related Projects

The City of Riverside is working with the Riverside County Transportation Commission and other stakeholders to help influence the debate in Sacramento and Washington, DC, and to promote the importance of local highway and railroad transportation projects.

Funded Capital Projects

Table 2: Funded Projects

Capital Projects	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	Funded CIP Total 5 Years
BNSF Quiet Zone - Mission Inn, 3rd, Spruce (1 of 2, Funded Portion)	-	-	97,500	804,800	828,900	1,731,200
BNSF/UP Quiet Zone - Panorama & Cridge	751,100	-	-	-	-	751,100
Union Pacific Quiet Zone - Brockton & Palm	-	766,100	683,900	-	-	1,450,000
Funded CIP Total	\$ 751,100	\$ 766,100	\$ 781,400	\$ 804,800	\$ 828,900	\$ 3,932,300

There is funding for two Railroad Quiet Zone Projects in the next two years. The Panorama and Cridge BNSF/UP Quiet Zone is funded in FY 2016/17 and the Brockton and Palm UP Quiet Zone is funded in FY 2017/18. These projects will improve the quality of life in these neighborhoods.

Unfunded Capital Needs

Table 3: Summary of Unfunded Needs

Unfunded Projects By Need Category	Unfunded Total
Add Value/Increase Efficiency	-
Cost Reduction	-
Enhancement/Beautification	-
Health and Safety	111,768,800
Legal Mandate	-
Funded CIP Total	\$ 111,768,800

The City, as well as the region and State need to find additional and reliable funding sources to meet the needs to construct grade separations and quiet zones. City staff continues to evaluate available funding options and are working to find funding sources for the remaining unfunded project costs.



PRIORITIZATION CATEGORIES

- ☐ New Facility / Infrastructure
- ☐ Existing Facility / Infrastructure
- ☒ Both New and Existing Facility / Infrastructure
- ☐ Recurring / Ongoing CIP Project
- ☐ Leverage Non-City Funding (Outside Agencies)
- ☐ Mandated Program
- ☒ Health and Safety
- ☐ Reduce Cost
- ☐ Add Value / Increase Efficiency
- ☐ Enhancement / Beautification



BNSF QUIET ZONE – MISSION INN AVE, 3RD ST., AND SPRUCE ST.

PROJECT NUMBER 2019-RRX-00
PROJECT CATEGORY Railroad Related Projects
PROJECT LOCATION BNSF highway-rail crossings
COUNCIL WARD 1 & 2

PROJECT DESCRIPTION

This project will eliminate the routine sounding of train horns along the BNSF Railway corridor between Mission Inn Avenue and Spruce Street by establishing a Quiet Zones in accordance with the Federal Railroad Administration's (FRA) Final Rule. The project provides for the construction of additional safety improvements consisting of new concrete curb, gutter and sidewalk, tactile strips, directional fencing, warning signs and grade crossing warning devices at the Mission Inn Avenue, 3rd Street and Spruce Street highway-rail crossings. These additional safety improvements qualify as Supplemental Safety Measures per the FRA's Final Rule thus allowing the City to establish the Quiet Zones under the Public Authority Designation.

Project Name

BNSF Quiet Zone – Mission Inn Avenue, 3rd Street & Spruce Street

General/Specific Location

Mission Inn Avenue at the BNSF highway-rail crossing, 3rd Street at the BNSF highway-rail crossing, and Spruce Street at the BNSF highway-rail crossing

JUSTIFICATION

The establishment of a Quiet Zone along the BNSF corridor between Mission Inn Avenue and Spruce Street will improve the quality of life for thousands of residents living within the train horn zones of influence by eliminating the routine sounding of the train horns. The project will also enhance pedestrian and vehicular safety by providing improved pedestrian pathways across the tracks and four quadrant gates at the crossings.

PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

		2016/17	2017/18	2018/19	2019/20	2020/21	CIP 5-YEAR TOTAL
Tax Revenues	432, Measure A Sales Tax	\$ -	\$ -	\$97,500	\$804,800	\$828,900	\$1,731,200
	TOTAL	\$ -	\$ -	\$97,500	\$804,800	\$828,900	\$1,731,200



PUBLIC WORKS - RAILROAD

Capital Improvement Program FY2016/17 and 2017/18

PRIORITIZATION CATEGORIES

- ☐ New Facility / Infrastructure
- ☐ Existing Facility / Infrastructure
- ☒ Both New and Existing Facility / Infrastructure
- ☐ Recurring / Ongoing CIP Project
- ☐ Leverage Non-City Funding (Outside Agencies)
- ☐ Mandated Program
- ☒ Health and Safety
- ☐ Reduce Cost
- ☒ Add Value / Increase Efficiency
- ☐ Enhancement / Beautification

BNSF/UP QUIET ZONE – PANORAMA AND CRIDGE STREET

PROJECT NUMBER 2017-RRX-00
PROJECT CATEGORY Railroad Related Projects
PROJECT LOCATION Panorama Road & Cridge Street
COUNCIL WARD 1, 2 & 3

PROJECT DESCRIPTION

This project will eliminate the routine sounding of train horns along the UP Railroad corridor at Panorama Road and the BNSF Railway corridor at Cridge Street by establishing Quiet Zones in accordance with the Federal Railroad Administration's (FRA) Final Rule. The project provides for the construction of additional safety improvements consisting of new concrete curb, gutter and sidewalk, tactile strips, directional fencing, warning signs and grade crossing warning devices at the Panorama Road and Cridge Street highway-rail crossings. These additional safety improvements qualify as Supplemental Safety Measures per the FRA's Final Rule thus allowing the City to establish the Quiet Zones under the Public Authority Designation. The existing wayside horns at the Panorama Road crossing will be removed.

Project Name

BNSF/UP Quiet Zone – Panorama Road & Cridge Street

General/Specific Location

Panorama Road at the UP highway-rail grade crossing; Cridge Street at the combined BNSF/UP highway-rail grade crossing

JUSTIFICATION

The establishment of Quiet Zones at the Panorama Road and Cridge Street highway-rail crossings will improve the quality of life for thousands of residents living within the train horn zones of influence by eliminating the routine sounding of the train horns. The project will also enhance pedestrian and vehicular safety by providing improved pedestrian pathways across the tracks and four quadrant gates at the crossings.

PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

		2016/17	2017/18	2018/19	2019/20	2020/21	CIP 5-YEAR TOTAL
Tax Revenues	432, Measure A Sales Tax	\$751,100	\$ -	\$ -	\$ -	\$ -	\$751,100
	TOTAL	\$751,100	\$ -	\$ -	\$ -	\$ -	\$751,100



PUBLIC WORKS - RAILROAD

Capital Improvement Program FY2016/17 and 2017/18

PRIORITIZATION CATEGORIES

- ☐ New Facility / Infrastructure
- ☐ Existing Facility / Infrastructure
- ☒ Both New and Existing Facility / Infrastructure
- ☐ Recurring / Ongoing CIP Project
- ☐ Leverage Non-City Funding (Outside Agencies)
- ☐ Mandated Program
- ☒ Health and Safety
- ☐ Reduce Cost
- ☐ Add Value / Increase Efficiency
- ☐ Enhancement / Beautification

UNION PACIFIC QUIET ZONE – BROCKTON AND PALM

PROJECT NUMBER 2018-RRX-00
PROJECT CATEGORY Railroad Related Projects
PROJECT LOCATION Brockton Avenue UP highway-rail grade crossing; Palm Avenue highway-rail grade crossing
COUNCIL WARD 3

PROJECT DESCRIPTION

This project will eliminate the routine sounding of train horns along the UP Railroad corridor at Brockton Avenue and Palm Avenue by establishing a Quiet Zone in accordance with the Federal Railroad Administration's (FRA) Final Rule. The project provides for the construction of additional safety improvements consisting of new concrete curb, gutter and sidewalk, raised center medians, tactile strips, warning signs and grade crossing warning devices at the Brockton Avenue and Palm Avenue highway-rail crossings. These additional safety improvements qualify as Supplemental Safety Measures per the FRA's Final Rule thus allowing the City to establish the Quiet Zone under the Public Authority Designation. The existing wayside horns will be removed as part of this project.

Project Name

Union Pacific Quiet Zone – Brockton & Palm

General/Specific Location

Brockton Avenue at the UP highway-rail grade crossing; Palm Avenue at the UP highway-rail grade crossing

JUSTIFICATION

The establishment of Quiet Zone at the Brockton Avenue and Palm Avenue rail crossings will improve the quality of life for thousands of residents living within the train horn zones of influence by eliminating the routine sounding of the train horns. The project will also enhance pedestrian and vehicular safety by providing improved pedestrian pathways across the tracks and four quadrant gates at the crossings.

PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

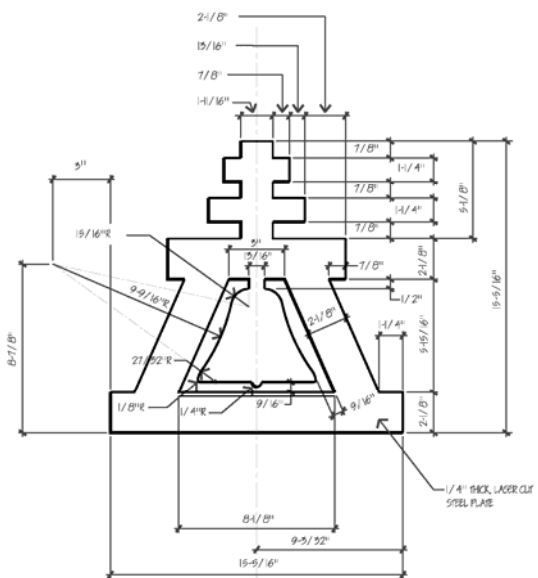
		2016/17	2017/18	2018/19	2019/20	2020/21	CIP 5-YEAR TOTAL
Tax Revenues	432, Measure A Sales Tax	\$ -	\$766,100	\$683,900	\$ -	\$ -	\$1,450,000
	TOTAL	\$ -	\$766,100	\$683,900	\$ -	\$ -	\$1,450,000



PUBLIC WORKS - RAILROAD

Capital Improvement Program FY2016/17 and 2017/18

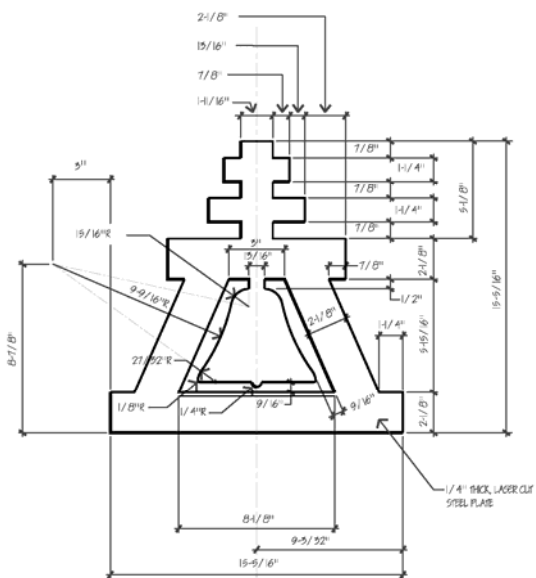
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CAPITAL IMPROVEMENT PROGRAM SEWER



NOTES



Section Overview: Sewer

Introduction

Wastewater Services Division

This division operates and maintains a wastewater facility and collection system serving a population of more than 300,000 within the City and surrounding areas. The City provides wastewater treatment services for the Jurupa, Rubidoux, and Edgemont Community Service Districts. More than 800 miles of public sewers convey wastewater from residences and businesses to the Riverside Regional Water Quality Control Plant (WQCP). At the treatment facility, wastewater is processed using advanced wastewater treatment systems before it is reused for irrigation or discharged to the Santa Ana River.

Administration and Regulatory Compliance Section

This section provides administrative support, oversight and leadership to the Wastewater Services Division in the Public Works Department. The Section's primary responsibility is to manage the division's general operations, finances, and regulatory reporting to ensure efficient and effective service delivery while ensuring alignment with the City's Strategic Plan, goals, and objectives.

Collection System Maintenance Section

This section provides sewer maintenance and repair activities for City of Riverside customers in order to minimize the number of complaints, reduce the frequency of wastewater overflows, and respond to service requests in a timely manner while protecting public health, the environment, and meeting regulatory requirements.

Treatment Services Section

This section provides for the efficient and effective utilization of personnel and resources for the treatment and recycling of the Community's wastewater in compliance with all federal, state, and local regulations/requirements. This includes handling Public Works 311 customer service calls 24 hours per 7 days per week.

Environmental Compliance Section

This section administers and implements the City's EPA required Pretreatment Program and provides services to the City's commercial and industrial business so they will meet all regulatory water quality requirements for discharge to the City sewer system.



Section Overview: Sewer

Plant Maintenance Section

This section provides machinery and equipment maintenance, repair and replacement (planned, preventive, and emergency) for the Wastewater Services Division in order to optimize the useful life and operation of all treatment operational processes and assets.

Electrical and Instrument Maintenance Section

This section provides electrical and instrument maintenance (planned, preventive, and emergency) for the Division in order to optimize the useful life and operation of all Sewerage Division operational processes and assets.

SCADA and SPL Section

This section provides installs, configures, tests, and troubleshoots control equipment such as Programmable Logic Controllers (PLCs), computer network servers, and related software. They also supervise and provide direction and inspection of contractors performing repair or installation and programming of PLCs and related software. They develop, program, test, and troubleshoot PLC control logic.

Warehouse Section

This section orders, receives, accepts, and unpacks incoming equipment and supplies to support of plant operations and maintenance activities. They also check delivery receipts with purchase orders, assign stock numbers to incoming supplies and materials, placing items in their assigned location. Staff in this section maintains stock records and assists in periodic inventories of the warehouse.

Laboratory Services Section

This section provides accurate and timely laboratory analysis and information for the Division in order that they may monitor and ensure compliance with all federal, state, and local regulation/requirements.

Co-Generation/Fuel Cell Section

This section provides thermal energy, reduce overall energy costs and provide reliable backup power for critical treatment plant electrical loads.

Capital Engineering Services Section

This section provides for the planning and design of wastewater facilities improvements, including construction activities, so that the City's infrastructure and assets will meet existing and future needs of the citizens of Riverside.



Section Overview: Sewer

Plant Construction Support Section

This section administers the Wastewater Services Division capital improvement construction projects contracts and inspections activities in an efficient and timely manner.

Proposed Two-Year Budget and Five-Year Plan

Projects within the Sewer Collections System category are to complete upgrades to the sewer collection system to increase capacity, replace deteriorated pipelines and manholes, and provide upgrades to sewer lift/pump stations.

Public Works initiated a CIP Update and Rate Development Study (2014 Study). The 2014 Study developed a new reduced 5-year CIP (2014/2015 to 2018/2019) consistent with current anticipated capital needs of the RWQCP and the collection system and developed a rate structure that addresses the 5-year period ending in the fiscal year 2018/2019.



Key Revenues and Funding Sources

Table 1: Funding Sources

Project/C IP	Funding Source	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	TOTAL
Bond Funds	550, Sewer Revenue Bonds	\$ 12,295,000	\$ 8,945,000	\$ 9,077,000	\$ 3,250,500	\$ -	\$ 33,567,500
	TOTAL	\$ 12,295,000	\$ 8,945,000	\$ 9,077,000	\$ 3,250,500	\$ -	\$ 33,567,500

The Sewer Fund Capital Improvement Program is funded by bond proceeds.



Section Overview: Sewer

Funded Capital Projects

Table 2: Funded Projects

Capital Projects	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	Funded CIP Total 5 Years
Arc-Flash Study	300,000	-	-	-	-	300,000
Arlanza Priority C Sewer Construction - Phase 1	-	-	1,825,000	-	-	1,825,000
Bio-Solids Handling Rehabilitation - Phase 1	1,500,000	500,000	600,000	-	-	2,600,000
Collection System Upgrades	-	1,000,000	1,000,000	-	-	2,000,000
Dexter Wastewater	1,200,000	-	-	-	-	1,200,000
Fairgrounds Wastewater	1,200,000	-	-	-	-	1,200,000
Phoenix Priority A, B and C Sewer Construction - Phase 1	3,025,000	-	-	-	-	3,025,000
Plant 2 Activated Sludge Rehabilitation - Phase 1	-	270,000	400,000	250,500	-	920,500
Plant Support Facilities and Systems Rehabilitation	950,000	-	-	-	-	950,000
Potable/Recycled Water System Pipeline Rehabilitation - Phase 1	-	-	347,000	-	-	347,000
RWQCP and Sewer Collection Master Plan Update	1,500,000	-	-	-	-	1,500,000
RWQCP Rehabilitation - Phase II - Phase 1	-	-	500,000	-	-	500,000
RWQCP Security System Rehabilitation	400,000	400,000	-	-	-	800,000
Spruce Priority B and C Sewer Construction - Phase 1	-	2,000,000	-	-	-	2,000,000
Tequesquite Priority A, B and C Sewer Construction - Phase 1	-	3,775,000	4,005,000	-	-	7,780,000
Tertiary System Rehabilitation - Phase 1	-	-	400,000	3,000,000	-	3,400,000
Wastewater Lift Station Projects - Phase 1	1,000,000	1,000,000	-	-	-	2,000,000
Rehabilitation	1,220,000	-	-	-	-	1,220,000
Funded CIP Total	\$ 12,295,000	\$ 8,945,000	\$ 9,077,000	\$ 3,250,500	\$ -	\$ 33,567,500

There are 14 CIP Projects funded in the next two fiscal years for the total budget of \$21,240,000. (See Table 2: Funded Projects) There are 10 funded projects in FY 2016/17 for a total budget of \$12,295,000 and 7 funded projects in FY 2017/18 for a total budget of \$8,945,000.



Section Overview: Sewer

Unfunded Capital Needs

Table 3: Summary of Unfunded Needs

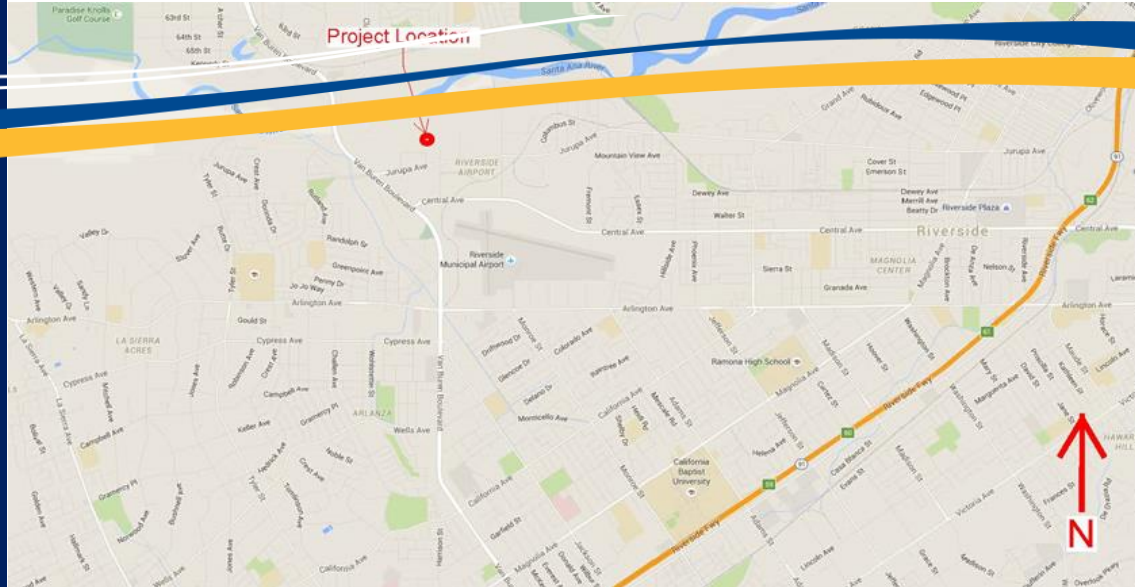
Unfunded Projects By Need Category	Unfunded Total
Add Value/Increase Efficiency	30,009,500
Cost Reduction	-
Enhancement/Beautification	-
Health and Safety	14,240,000
Legal Mandate	-
Funded CIP Total	\$ 44,249,500

There are only two projects identified in the fiscal year 2019/2020. (See Table 3: Unfunded Needs) However, new projects and a possible new sewer rate structure will be identified along with a new 5-year CIP Program extending out to the 2023/2024 budget year once the update to the 2008 Integrated Wastewater Collections and Treatment Facilities Master Plan is completed. Work on the update will begin in late July 2016 and will be ready to implement in the 2019/2020 fiscal year.



PRIORITIZATION CATEGORIES

- ☐ New Facility / Infrastructure
- ☐ Existing Facility / Infrastructure
- ☒ Both New and Existing Facility / Infrastructure
- ☐ Recurring / Ongoing CIP Project
- ☐ Leverage Non-City Funding (Outside Agencies)
- ☒ Mandated Program
- ☒ Health and Safety
- ☐ Reduce Cost
- ☐ Add Value / Increase Efficiency
- ☐ Enhancement / Beautification



ARC-FLASH STUDY

PROJECT NUMBER 2017-SSS-00
PROJECT CATEGORY Sanitary Sewer System
PROJECT LOCATION Water Quality Control Plant (WQCP)
COUNCIL WARD 3

PROJECT DESCRIPTION

Arc-Flash Risk Assessment Study – To determine if an electrical arc flash hazard exists within existing or newly installed electrical equipment.

Project Name
 Arc-Flash Study

General/Specific Location
 3950 Acorn Street

JUSTIFICATION

As per the National Fire Protection Association (NFPA) 70E Standard for Electrical Safety in the Workplace and in conjunction with provisions of Section 6(b) of the Occupational Safety and Health Act (OSHA), an arc flash risk assessment study will need to be performed when there is a major electrical modification or renovation taking place. The arc flash risk assessment study shall be reviewed periodically at intervals not to exceed five (5) years. The last arc flash risk assessment was performed in 2008.

PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

Project / CIP	Funding Source	2016/17	2017/18	2018/19	2019/20	2020/21	CIP 5-YEAR TOTAL
Bond Funds	550, Sewer Revenue Bonds	\$300,000	\$ -	\$ -	\$ -	\$ -	\$300,000
	TOTAL	\$300,000	\$ -	\$ -	\$ -	\$ -	\$300,000

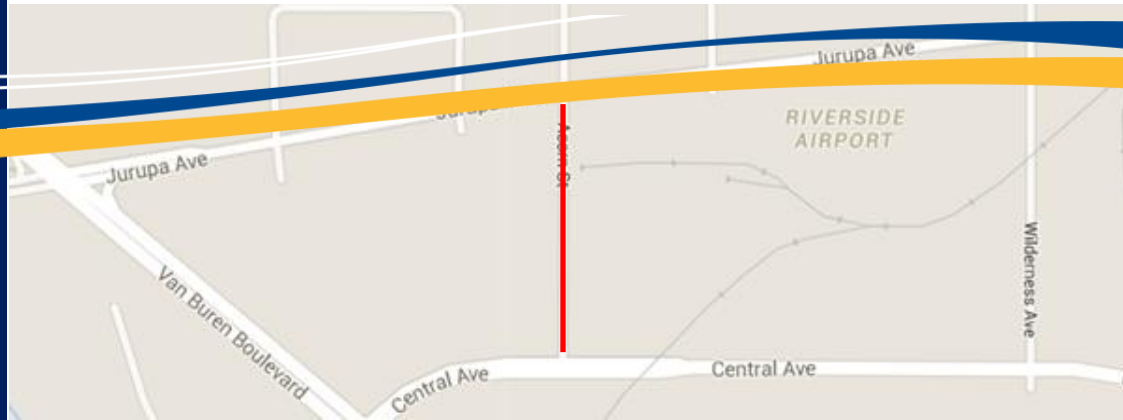


PUBLIC WORKS - SEWER

Capital Improvement Program FY2016/17 and 2017/18

PRIORITIZATION CATEGORIES

- ☒ New Facility / Infrastructure
- ☐ Existing Facility / Infrastructure
- ☐ Both New and Existing Facility / Infrastructure
- ☐ Recurring / Ongoing CIP Project
- ☐ Leverage Non-City Funding (Outside Agencies)
- ☐ Mandated Program
- ☒ Health and Safety
- ☒ Reduce Cost
- ☒ Add Value / Increase Efficiency
- ☒ Enhancement / Beautification



ARLANZA PRIORITY C SEWER CONSTRUCTION—PHASE 1

PROJECT NUMBER 2019-SSS-00
PROJECT CATEGORY Sanitary Sewer System
PROJECT LOCATION Various
COUNCIL WARD Ward 3, 5, and 6

PROJECT DESCRIPTION

This project proposes to Replace the undersized 27-inch sewer main segments with 30-inch to 33-inch pipe on Acorn Street, replace the undersized 10-inch sewer main segments with 12-inch pipe on Indiana Avenue, replace the undersized 8-inch sewer main segments with 10-inch pipe on Churchill Drive, and replace the undersized 8-inch sewer main segments with 10-inch pipe on La Sierra Avenue.

Project Name

Acorn Street sewer main replacement

Indiana Avenue sewer main replacement

Churchill Drive sewer main replacement

La Sierra Avenue sewer main replacement

General/Specific Location

On Acorn Street from Central Avenue to Jurupa Avenue.

On Indiana Avenue from Fillmore Street to Churchill Drive.

On Churchill Drive from Indiana Avenue to Norfolk Drive.

On La Sierra Avenue from Arizona Avenue to Liverpool Lane.

JUSTIFICATION

This project proposes to replace the under-capacity sewer main segments on Acorn Street, Indiana Avenue, Churchill Drive, and La Sierra Avenue to minimize the risk of sewage overflow and to accommodate for the future growth within this drainage area of the City.

PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

Project / CIP	Funding Source	2016/17	2017/18	2018/19	2019/20	2020/21	CIP 5-YEAR TOTAL
Bond Funds	550, Sewer Revenue Bonds	\$ -	\$ -	\$1,825,000	\$ -	\$ -	\$1,825,000
	TOTAL	\$ -	\$ -	\$1,825,000	\$ -	\$ -	\$1,825,000

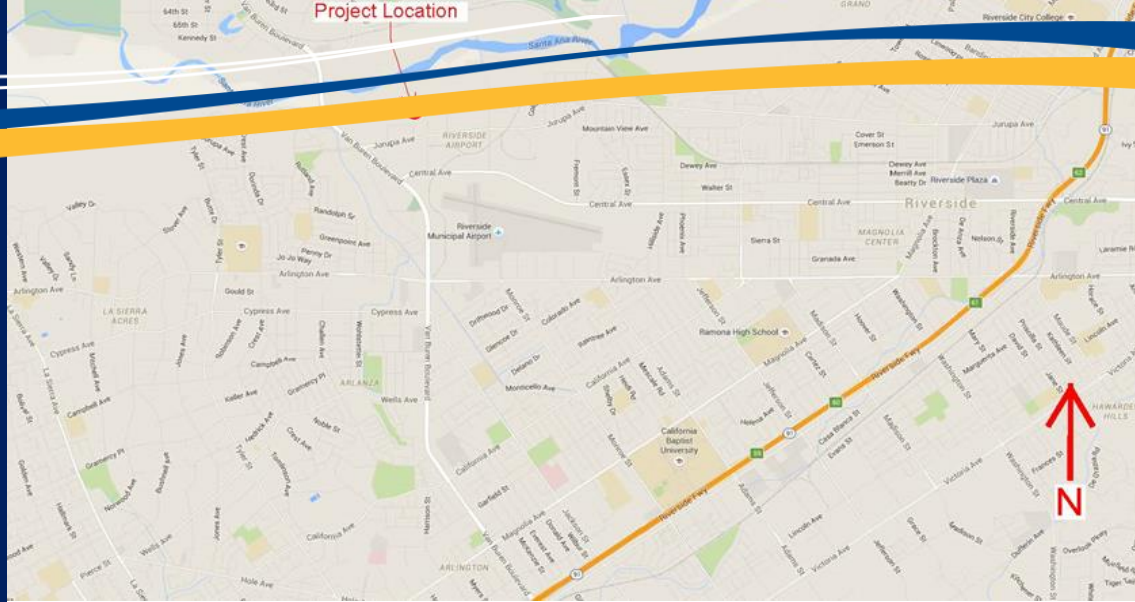


PUBLIC WORKS - SEWER

Capital Improvement Program FY2016/17 and 2017/18

PRIORITIZATION CATEGORIES

- ☐ New Facility / Infrastructure
- ☐ Existing Facility / Infrastructure
- ☒ Both New and Existing Facility / Infrastructure
- ☐ Recurring / Ongoing CIP Project
- ☐ Leverage Non-City Funding (Outside Agencies)
- ☒ Mandated Program
- ☒ Health and Safety
- ☒ Reduce Cost
- ☒ Add Value / Increase Efficiency
- ☐ Enhancement / Beautification



BIO-SOLIDS HANDLING REHAB—PHASE 1

PROJECT NUMBER 2017-SSS-03
PROJECT CATEGORY Sanitary Sewer System
PROJECT LOCATION Water Quality Control Plant (WQCP)
COUNCIL WARD 3

PROJECT DESCRIPTION

Rehabilitation of the Water Quality Control Plant bio-solids sludge process and building, mandated per National Pollutant Discharge Elimination System (NPDES) Permit authorized by the Clean Water Act.

Project Name Bio-Solids Handling Rehabilitation – Phase 1
General/Specific Location 3950 Acorn Street

JUSTIFICATION

Identified in the 2014 Capital Improvement Program and Rate Development Study as a CIP Project. Equipment and odor control systems have reached the end of their useful life. Rehabilitate the bio-solids building and equipment; dry polymer fees system; add 2-10,000 gallon ferric chloride storage tanks and pumps; WAS yard piping, ventilation and odor control; replace building roof; and install protective coating on the interior and exterior of building.

PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

Project / CIP	Funding Source	2016/17	2017/18	2018/19	2019/20	2020/21	CIP 5-YEAR TOTAL
Bond Funds	550, Sewer Revenue Bonds	\$1,500,000	\$500,000	\$600,000	\$ -	\$ -	\$2,600,000
	TOTAL	\$1,500,000	\$500,000	\$600,000	\$ -	\$ -	\$2,600,000

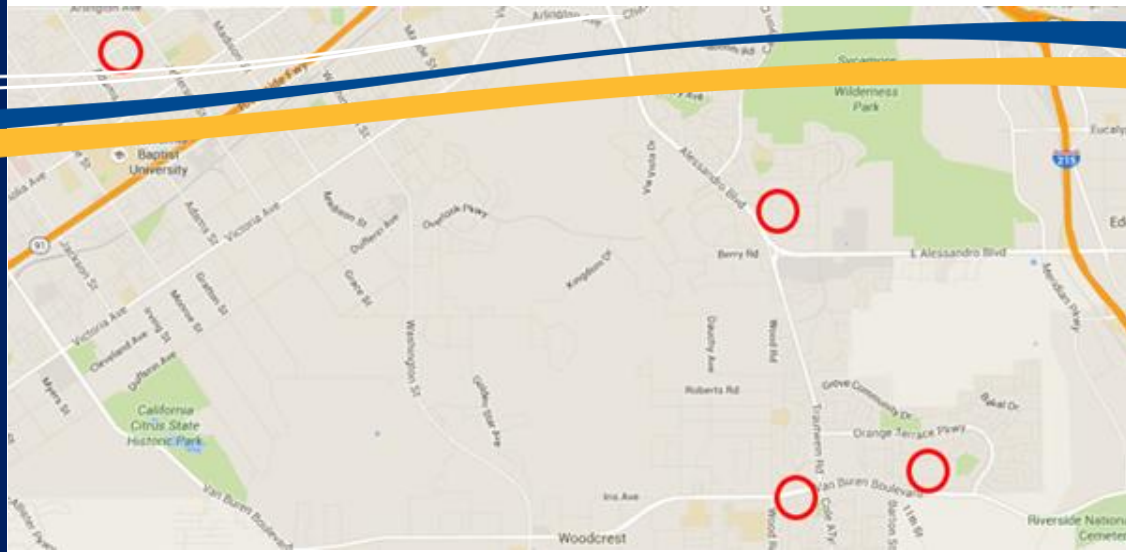


PUBLIC WORKS - SEWER

Capital Improvement Program FY2016/17 and 2017/18

PRIORITIZATION CATEGORIES

- ☐ New Facility / Infrastructure
- ☐ Existing Facility / Infrastructure
- ☒ Both New and Existing Facility / Infrastructure
- ☐ Recurring / Ongoing CIP Project
- ☐ Leverage Non-City Funding (Outside Agencies)
- ☐ Mandated Program
- ☒ Health and Safety
- ☒ Reduce Cost
- ☒ Add Value / Increase Efficiency
- ☒ Enhancement / Beautification



COLLECTION SYSTEM UPGRADES

PROJECT NUMBER 2018-SSS-00
PROJECT CATEGORY Sanitary Sewer System
PROJECT LOCATION City-wide
COUNCIL WARD All Wards

PROJECT DESCRIPTION

This project replaces, rehabilitates, and removes flow restrictions in the sanitary sewer collection system at various location within the City.

Project Name

Canterbury/California Flow Restriction
 Via Vista/Rycroft Flow Restriction
 Bergamont/Owari Flow Restriction
 Mesquite Canyon/Senna Flow Restriction
 City-wide pipe repair and lining

General/Specific Location

Intersection of Canterbury Road and California Avenue.
 Intersection of Via Vista Drive and Rycroft Drive.
 Intersection of Bergamont Drive and Owari Lane
 Intersection of Mesquite Canyon Road and Senna Lane
 City-wide

JUSTIFICATION

To minimize the risk of sewage pipe failure which can lead to sewage overflow and pavement sink hole, this project proposes to remove existing flow restrictors, repair broken sewer main lines, and line the interior of the pipes with cure-in-place pipe liner at various locations throughout the City.

PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

Project / CIP	Funding Source	2016/17	2017/18	2018/19	2019/20	2020/21	CIP 5-YEAR TOTAL
Bond Funds	550, Sewer Revenue Bonds	\$ -	\$1,000,000	\$1,000,000	\$ -	\$ -	\$2,000,000
	TOTAL	\$ -	\$1,000,000	\$1,000,000	\$ -	\$ -	\$2,000,000



PUBLIC WORKS - SEWER

Capital Improvement Program FY2016/17 and 2017/18

PRIORITIZATION CATEGORIES

- ☐ New Facility / Infrastructure
- ☐ Existing Facility / Infrastructure
- ☒ Both New and Existing Facility / Infrastructure
- ☐ Recurring / Ongoing CIP Project
- ☐ Leverage Non-City Funding (Outside Agencies)
- ☐ Mandated Program
- ☒ Health and Safety
- ☒ Reduce Cost
- ☒ Add Value / Increase Efficiency
- ☒ Enhancement / Beautification



DEXTER WASTEWATER

PROJECT NUMBER 2017-SSS-01
PROJECT CATEGORY Sanitary Sewer System
PROJECT LOCATION 2891 Dexter Drive, Riverside, CA
COUNCIL WARD Ward 1

PROJECT DESCRIPTION

This project replaces and upgrades the Dexter sewer pump station located at 2981 Dexter Drive, Riverside, CA 92501.

Project Name

Dexter Wastewater

General/Specific Location

2891 Dexter Drive

JUSTIFICATION

To ensure reliable and uninterrupted sewage services, this project will replace dilapidated mechanical parts, upgrade the electrical, pump control, communication systems, and install electrical components to connect to emergency generator power.

PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

Project / CIP	Funding Source	2016/17	2017/18	2018/19	2019/20	2020/21	CIP 5-YEAR TOTAL
Bond Funds	550, Sewer Revenue Bonds	\$1,200,000	\$ -	\$ -	\$ -	\$ -	\$1,200,000
	TOTAL	\$1,200,000	\$ -	\$ -	\$ -	\$ -	\$1,200,000



PUBLIC WORKS - SEWER

Capital Improvement Program FY2016/17 and 2017/18

PRIORITIZATION CATEGORIES

- ☐ New Facility / Infrastructure
- ☐ Existing Facility / Infrastructure
- ☒ Both New and Existing Facility / Infrastructure
- ☐ Recurring / Ongoing CIP Project
- ☐ Leverage Non-City Funding (Outside Agencies)
- ☐ Mandated Program
- ☒ Health and Safety
- ☒ Reduce Cost
- ☒ Add Value / Increase Efficiency
- ☒ Enhancement / Beautification



FAIRGROUNDS WASTEWATER

PROJECT NUMBER 2017-SSS-02
PROJECT CATEGORY Sanitary Sewer System
PROJECT LOCATION 3991 Fairground Street, Riverside, CA
COUNCIL WARD Ward 1

PROJECT DESCRIPTION

This project replaces and upgrades the Fairgrounds sewer pump station located at 3991 Fairgrounds Street, Riverside, CA 92501.

Project Name Fairgrounds Wastewater
General/Specific Location 3991 Fairground Street

JUSTIFICATION

To ensure reliable and uninterrupted sewage services, this project will replace the old sewer lift station with a new station, complete with new electronic control system, communication system, emergency storage capacity, and emergency pump connection.

PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

Project / CIP	Funding Source	2016/17	2017/18	2018/19	2019/20	2020/21	CIP 5-YEAR TOTAL
Bond Funds	550, Sewer Revenue Bonds	\$1,200,000	\$ -	\$ -	\$ -	\$ -	\$1,200,000
	TOTAL	\$1,200,000	\$ -	\$ -	\$ -	\$ -	\$1,200,000

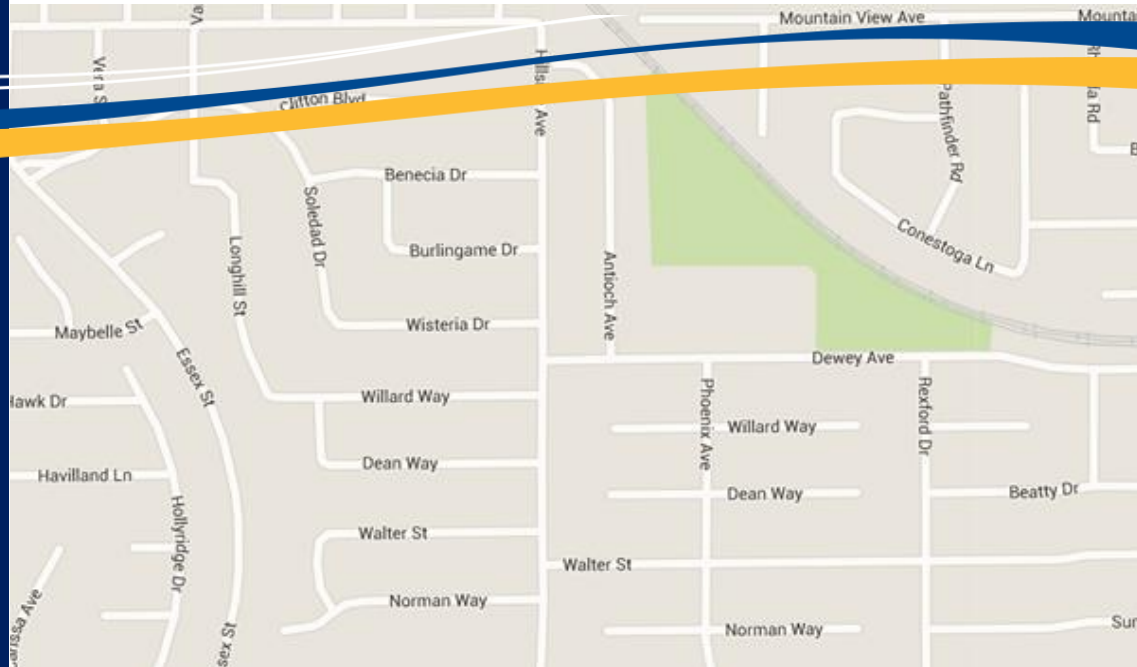


PUBLIC WORKS - SEWER

Capital Improvement Program FY2016/17 and 2017/18

PRIORITIZATION CATEGORIES

- ☒ New Facility / Infrastructure
- ☐ Existing Facility / Infrastructure
- ☐ Both New and Existing Facility / Infrastructure
- ☐ Recurring / Ongoing CIP Project
- ☐ Leverage Non-City Funding (Outside Agencies)
- ☐ Mandated Program
- ☒ Health and Safety
- ☒ Reduce Cost
- ☒ Add Value / Increase Efficiency
- ☒ Enhancement / Beautification



PHOENIX PRIORITY A, B, AND C SEWER CONSTRUCTION—PHASE 1

PROJECT NUMBER 2017-SSS-06
PROJECT CATEGORY Sanitary Sewer System
PROJECT LOCATION Various
COUNCIL WARD Ward 3

PROJECT DESCRIPTION

This project proposes to replace the under-capacity 24-inch sewer main with 36-inch sewer main on Central Avenue and the undersized 24-inch and 27-inch sewer mains with 36-inch sewer main on Hillside Avenue.

Project Name

Central Avenue sewer main replacement
 Hillside Avenue sewer main replacement

General/Specific Location

On Central Avenue between Hillside Avenue and Phoenix Avenue
 On Hillside Avenue between Central Avenue and Sheppard Street

JUSTIFICATION

This project proposes to replace the under-capacity sewer mains on Central Avenue and Hillside Avenue to minimize the risk of sewage overflow and to accommodate for the future growth within this drainage area of the City.

PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

Project / CIP	Funding Source	2016/17	2017/18	2018/19	2019/20	2020/21	CIP 5-YEAR TOTAL
Bond Funds	550, Sewer Revenue Bonds	\$3,025,000	\$ -	\$ -	\$ -	\$ -	\$3,025,000
	TOTAL	\$3,025,000	\$ -	\$ -	\$ -	\$ -	\$3,025,000

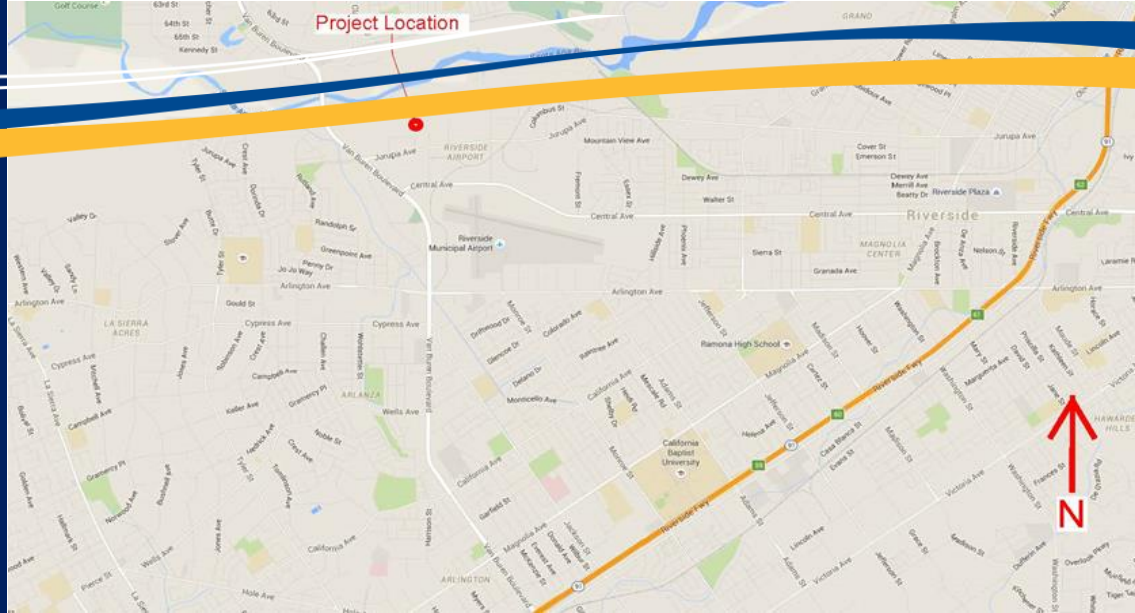


PUBLIC WORKS - SEWER

Capital Improvement Program FY2016/17 and 2017/18

PRIORITIZATION CATEGORIES

- ☐ New Facility / Infrastructure
- ☒ Existing Facility / Infrastructure
- ☐ Both New and Existing Facility / Infrastructure
- ☐ Recurring / Ongoing CIP Project
- ☐ Leverage Non-City Funding (Outside Agencies)
- ☒ Mandated Program
- ☒ Health and Safety
- ☒ Reduce Cost
- ☒ Add Value / Increase Efficiency
- ☐ Enhancement / Beautification



PLANT 2 ACTIVATED SLUDGE REHAB PHASE 1

PROJECT NUMBER 2018-SSS-01
PROJECT CATEGORY Sanitary Sewer System
PROJECT LOCATION Water Quality Control Plant (WQCP)
COUNCIL WARD 3

PROJECT DESCRIPTION

Rehabilitation of Plant 2 equipment: valves, pumps, variable speed motors, electrical and instrumentation panels, ventilation systems and lighting mandated per National Pollutant Discharge Elimination System (NPDES) Permit authorized by the Clean Water Act.

Project Name
 Plant 2 Activated Sludge
 Rehabilitation – Phase 1

General/Specific Location
 3950 Acorn Street

JUSTIFICATION

Identified in the 2014 Capital Improvement Program and Rate Development Study as a CIP Project. Pumps, motors, electrical and instrumentation panels, ventilation systems, and lighting have reached the end of their useful life.

PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

Project / CIP	Funding Source	2016/17	2017/18	2018/19	2019/20	2020/21	CIP 5-YEAR TOTAL
Bond Funds	550, Sewer Revenue Bonds	\$ -	\$270,000	\$400,000	\$250,500	-	\$920,500
	TOTAL	\$ -	\$270,000	\$400,000	\$250,500	-	\$920,500

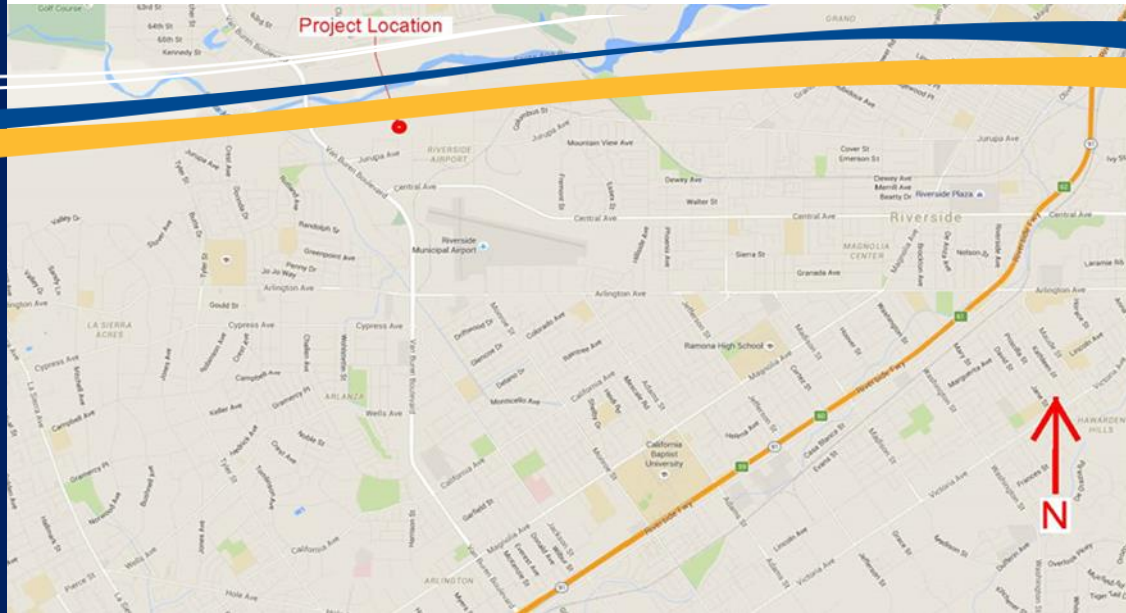


PUBLIC WORKS - SEWER

Capital Improvement Program FY2016/17 and 2017/18

PRIORITIZATION CATEGORIES

- ☐ New Facility / Infrastructure
- ☐ Existing Facility / Infrastructure
- ☒ Both New and Existing Facility / Infrastructure
- ☐ Recurring / Ongoing CIP Project
- ☐ Leverage Non-City Funding (Outside Agencies)
- ☒ Mandated Program
- ☒ Health and Safety
- ☒ Reduce Cost
- ☐ Add Value / Increase Efficiency
- ☒ Enhancement / Beautification



PLANT SUPPORT FACILITIES AND SYSTEMS REHABILITATION

PROJECT NUMBER 2017-SSS-04
PROJECT CATEGORY Sanitary Sewer System
PROJECT LOCATION Water Quality Control Plant (WQCP)
COUNCIL WARD 3
PROJECT DESCRIPTION

Plant Facilities and system rehabilitation: storm water diversion, mast lighting, site concrete, and plant drainage and landscaping mandated per National Pollutant Discharge Elimination System (NPDES) Permit authorized by the Clean Water Act.

Project Name Plant Support Facilities and Systems Rehabilitation
General/Specific Location 3950 Acorn Street

JUSTIFICATION

Identified in the 2014 Capital Improvement Program and Rate Development Study as a CIP Project to construct catch basins and ribbon gutters to prevent on-site flooding, install mast lighting, repair concrete curb and walkways, and install landscaping.

PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

Project / CIP	Funding Source	2016/17	2017/18	2018/19	2019/20	2020/21	CIP 5-YEAR TOTAL
Bond Funds	550, Sewer Revenue Bonds	\$950,000	\$ -	\$ -	\$ -	\$ -	\$950,000
	TOTAL	\$950,000	\$ -	\$ -	\$ -	\$ -	\$950,000

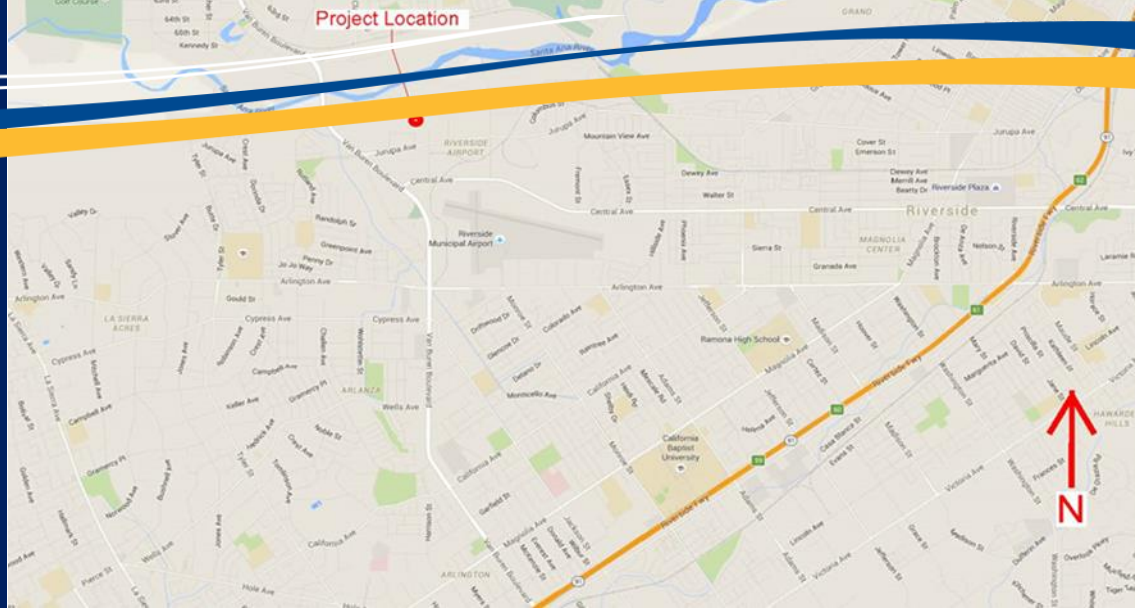


PUBLIC WORKS - SEWER

Capital Improvement Program FY2016/17 and 2017/18

PRIORITIZATION CATEGORIES

- ☐ New Facility / Infrastructure
- ☐ Existing Facility / Infrastructure
- ☒ Both New and Existing Facility / Infrastructure
- ☐ Recurring / Ongoing CIP Project
- ☐ Leverage Non-City Funding (Outside Agencies)
- ☒ Mandated Program
- ☒ Health and Safety
- ☒ Reduce Cost
- ☒ Add Value / Increase Efficiency
- ☐ Enhancement / Beautification



POTABLE/RECYCLED WATER SYSTEM PIPELINE REHAB—PHASE 1

PROJECT NUMBER 2019-SSS-01
PROJECT CATEGORY Sanitary Sewer System
PROJECT LOCATION Water Quality Control Plant (WQCP)
COUNCIL WARD 3

PROJECT DESCRIPTION

Design and construct an additional 2,000 linear feet of potable and recycled water pipeline throughout the plant mandated per City of Riverside Ordinance 7310 – Stage 3.

Project Name

Potable/Recycled Water System
 Pipeline Rehabilitation – Phase 1

General/Specific Location

3950 Acorn Street

JUSTIFICATION

Identified in the 2014 Capital Improvement Program and Rate Development Study as a CIP Project. Replace old and undersized potable and recycled water lines throughout the plant and extend both systems to areas not serviced by potable or recycled water. Convert potable water cooling systems with reclaimed water to decrease overall plant usage. City is currently in a Stage 3 water restriction.

PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

Project / CIP	Funding Source	2016/17	2017/18	2018/19	2019/20	2020/21	CIP 5-YEAR TOTAL
Bond Funds	550, Sewer Revenue Bonds	\$ -	\$ -	\$347,000	\$ -	\$ -	\$347,000
	TOTAL	\$ -	\$ -	\$347,000	\$ -	\$ -	\$347,000

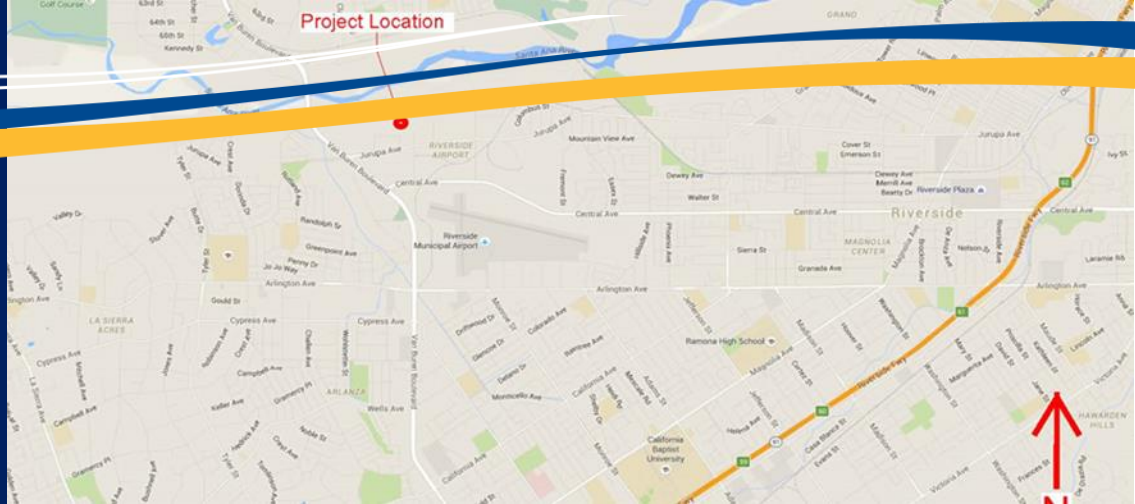


PUBLIC WORKS - SEWER

Capital Improvement Program FY2016/17 and 2017/18

PRIORITIZATION CATEGORIES

- ☐ New Facility / Infrastructure
- ☐ Existing Facility / Infrastructure
- ☒ Both New and Existing Facility / Infrastructure
- ☐ Recurring / Ongoing CIP Project
- ☐ Leverage Non-City Funding (Outside Agencies)
- ☒ Mandated Program
- ☒ Health and Safety
- ☒ Reduce Cost
- ☒ Add Value / Increase Efficiency
- ☐ Enhancement / Beautification



RIVERSIDE WATER QUALITY CONTROL PLANT (RWQCP) AND SEWER COLLECTION MASTER PLAN UPDATE

PROJECT NUMBER 2017-SSS-05
PROJECT CATEGORY Sanitary Sewer System
PROJECT LOCATION Water Quality Control Plant (WQCP)
COUNCIL WARD 3

PROJECT DESCRIPTION

Update of the 2008 Wastewater Collections and Treatment Facilities Integrated Master Plan mandated per As per the City's Sewer System Management Plan (SSMP) approved by Council in June 2014. National Pollutant Discharge Elimination System (NPDES) Permit as authorized by the Clean Water Act.

Project Name Riverside Water Quality Control Plant (RWQCP) and Sewer Collection Master Plan Update
General/Specific Location 3950 Acorn Street

JUSTIFICATION

The Wastewater Collections and Treatment Facilities Integrated Master Plan is an in-depth, comprehensive document for present and future facilities planning, asset assessment and sewer rate structure. This will allow the City to continue to provide reliable wastewater treatment to the citizens of Riverside, the three Community Service Districts (CSD's) of Jurupa, Rubidoux, Edgemont and the community of Highgrove.

PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

Project / CIP	Funding Source	2016/17	2017/18	2018/19	2019/20	2020/21	CIP 5-YEAR TOTAL
Bond Funds	550, Sewer Revenue Bonds	\$1,500,000	\$ -	\$ -	\$ -	\$ -	\$1,500,000
	TOTAL	\$1,500,000	\$ -	\$ -	\$ -	\$ -	\$1,500,000

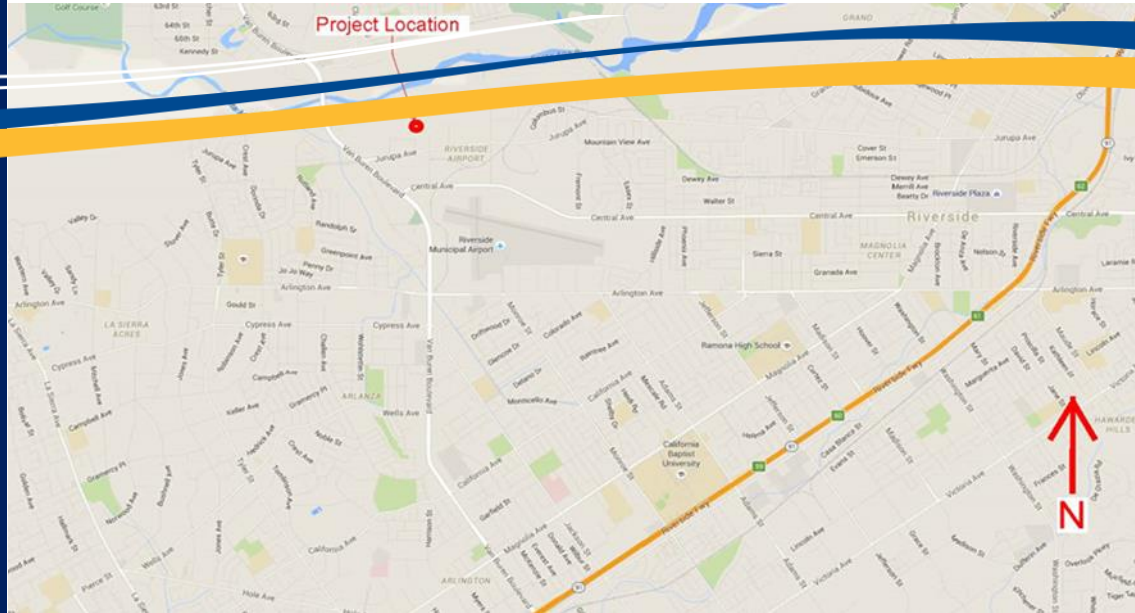


PUBLIC WORKS - SEWER

Capital Improvement Program FY2016/17 and 2017/18

PRIORITIZATION CATEGORIES

- ☐ New Facility / Infrastructure
- ☐ Existing Facility / Infrastructure
- ☒ Both New and Existing Facility / Infrastructure
- ☐ Recurring / Ongoing CIP Project
- ☐ Leverage Non-City Funding (Outside Agencies)
- ☒ Mandated Program
- ☐ Health and Safety
- ☐ Reduce Cost
- ☒ Add Value / Increase Efficiency
- ☐ Enhancement / Beautification



RWQCP REHABILITATION—PHASE II

PROJECT NUMBER 2019-SSS-02
PROJECT CATEGORY Sanitary Sewer System
PROJECT LOCATION Water Quality Control Plant (WQCP)
COUNCIL WARD 3

PROJECT DESCRIPTION

Preliminary Design Report and design of an additional aeration basin for the Membrane Bio-Reactors (MBR's), additional MBR train and expand Chlorine Contact Basin 2 mandated per National Pollutant Discharge Elimination System (NPDES) Permit as authorized by the Clean Water Act.

Project Name RWQCP Rehabilitation- Phase II
General/Specific Location 3950 Acorn Street

JUSTIFICATION

Identified as in in the 2014 Capital Improvement Program and Rate Development Study as a CIP Project. Address the future loading and hydraulic capacity of the WQCP.

PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

Project / CIP	Funding Source	2016/17	2017/18	2018/19	2019/20	2020/21	CIP 5-YEAR TOTAL
Bond Funds	550, Sewer Revenue Bonds	\$ -	\$ -	\$500,000	\$ -	\$ -	\$500,000
	TOTAL	\$ -	\$ -	\$500,000	\$ -	\$ -	\$500,000

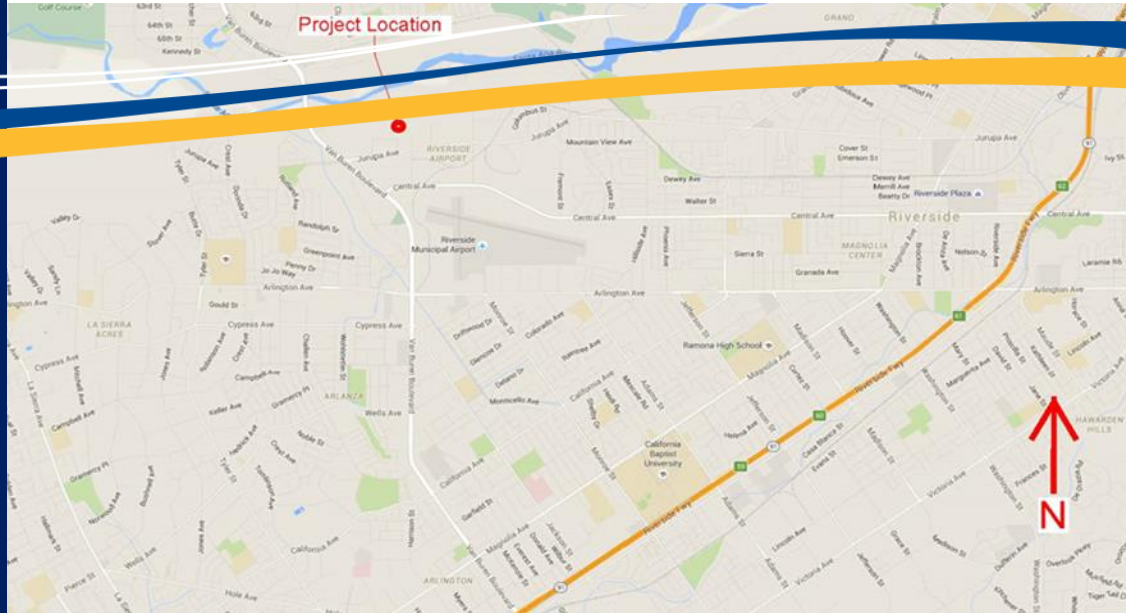


PUBLIC WORKS - SEWER

Capital Improvement Program FY2016/17 and 2017/18

PRIORITIZATION CATEGORIES

- ☐ New Facility / Infrastructure
- ☐ Existing Facility / Infrastructure
- ☒ Both New and Existing Facility / Infrastructure
- ☐ Recurring / Ongoing CIP Project
- ☐ Leverage Non-City Funding (Outside Agencies)
- ☒ Mandated Program
- ☒ Health and Safety
- ☒ Reduce Cost
- ☐ Add Value / Increase Efficiency
- ☐ Enhancement / Beautification



RWQCP SECURITY SYSTEM REHAB

PROJECT NUMBER 2017-SSS-07
PROJECT CATEGORY Sanitary Sewer System
PROJECT LOCATION Water Quality Control Plant (WQCP)
COUNCIL WARD 3

PROJECT DESCRIPTION

Install security facilities: perimeter fencing, lighting and site monitoring equipment mandated per Occupational Safety and Health Administration (OSHA).

Project Name RWQCP Security System Rehabilitation
General/Specific Location 3950 Acorn Street

JUSTIFICATION

Identified in the 2014 Capital Improvement Program and Rate Development Study as a CIP Project. Prevent break-ins, stealing of electrical wiring and equipment from the WQCP.

PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

Project / CIP	Funding Source	2016/17	2017/18	2018/19	2019/20	2020/21	CIP 5-YEAR TOTAL
Bond Funds	550, Sewer Revenue Bonds	\$400,000	\$400,000	\$ -	\$ -	\$ -	\$800,000
	TOTAL	\$400,000	\$400,000	\$ -	\$ -	\$ -	\$800,000

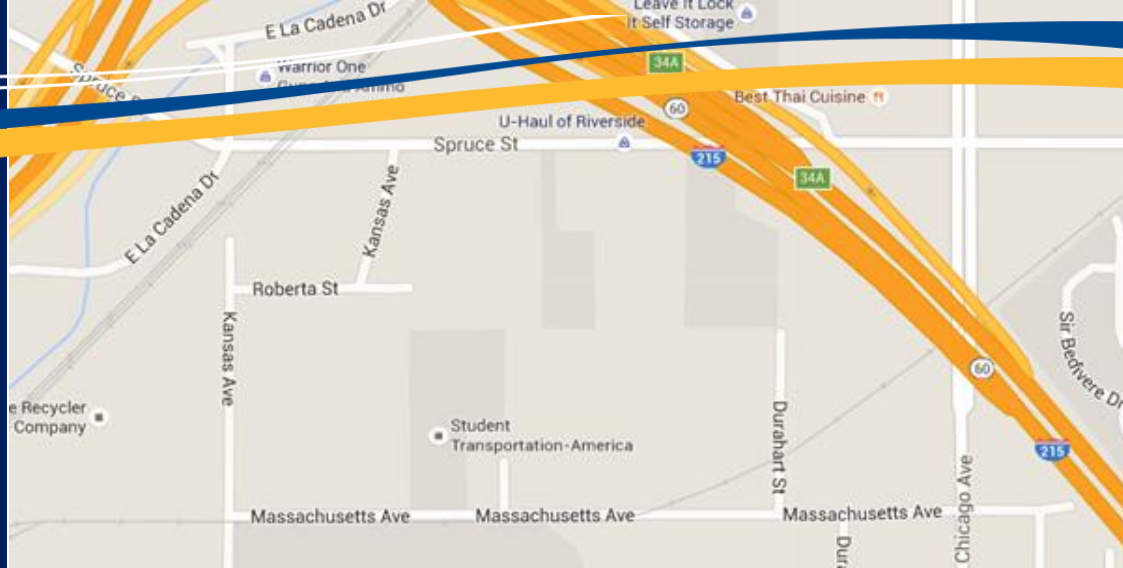


PUBLIC WORKS - SEWER

Capital Improvement Program FY2016/17 and 2017/18

PRIORITIZATION CATEGORIES

- ☒ New Facility / Infrastructure
- ☐ Existing Facility / Infrastructure
- ☐ Both New and Existing Facility / Infrastructure
- ☐ Recurring / Ongoing CIP Project
- ☐ Leverage Non-City Funding (Outside Agencies)
- ☐ Mandated Program
- ☒ Health and Safety
- ☒ Reduce Cost
- ☒ Add Value / Increase Efficiency
- ☒ Enhancement / Beautification



SPRUCE PRIORITY B AND C SEWER CONSTRUCTION—PHASE 1

PROJECT NUMBER 2018-SSS-02
PROJECT CATEGORY Sanitary Sewer System
PROJECT LOCATION Various
COUNCIL WARD 3

PROJECT DESCRIPTION

This project proposes to replace the under-capacity 18-inch sewer main with 21-inch sewer main on Spruce Street and the undersized 12-inch and 15-inch sewer mains with 15-inch and 18-inch on Chicago Avenue.

Project Name

Spruce St. sewer main replacement

Chicago Ave. sewer main replacement

General/Specific Location

On Spruce Street between Kansas Avenue and Chicago Avenue

On Chicago Avenue between Blaine/Third Street and Spruce Street

JUSTIFICATION

This project proposes to replace the under-capacity sewer main segments on Spruce Street and Chicago Avenue to minimize the risk of sewage overflow and to accommodate for the future growth within this drainage area of the City.

PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

Project / CIP	Funding Source	2016/17	2017/18	2018/19	2019/20	2020/21	CIP 5-YEAR TOTAL
Bond Funds	550, Sewer Revenue Bonds	\$ -	\$2,000,000	\$ -	\$ -	\$ -	\$2,000,000
	TOTAL	\$ -	\$2,000,000	\$ -	\$ -	\$ -	\$2,000,000



PUBLIC WORKS - SEWER

Capital Improvement Program FY2016/17 and 2017/18

PRIORITIZATION CATEGORIES

- ☐ New Facility / Infrastructure
- ☐ Existing Facility / Infrastructure
- ☒ Both New and Existing Facility / Infrastructure
- ☐ Recurring / Ongoing CIP Project
- ☐ Leverage Non-City Funding (Outside Agencies)
- ☐ Mandated Program
- ☒ Health and Safety
- ☒ Reduce Cost
- ☒ Add Value / Increase Efficiency
- ☒ Enhancement / Beautification

TEQUESQUITE PRIORITY A, B AND C SEWER CONSTRUCTION—PHASE 1

PROJECT NUMBER 2018-SSS-03
PROJECT CATEGORY Sanitary Sewer System
PROJECT LOCATION Various
COUNCIL WARD 2 and 4

PROJECT DESCRIPTION

This project proposes to:

- Replace the undersized 10-inch sewer main segments with 18-inch pipe on Eastridge Avenue.
- Replace the undersized 8-inch sewer main segments with 10-inch pipe on Trautwein Road.
- Install new 30-inch sewer main on Cridge Street to increase sewage conveyance capacity.
- Install new 30-inch sewer main on Victoria Avenue to increase sewage conveyance capacity.
- Install new 30-inch sewer main on Pennsylvania Avenue to increase sewage conveyance capacity.
- Install new 27-inch sewer main on Canyon Crest Drive to increase sewage conveyance capacity.

Project Name

Eastridge Avenue sewer main replacement

Trautwein Road sewer main replacement

Cridge Street sewer main installation

Victoria Avenue sewer main installation

Pennsylvania Avenue sewer main installation

Canyon Crest Drive sewer main installation

General/Specific Location

On Eastridge Avenue from Lance Drive to Sycamore Canyon Boulevard.

On Trautwein Road from Orange Terrace Parkway to Bountiful Street.

On Cridge Street from Victoria Avenue to Commerce Street.

On Victoria Avenue from Cridge Street to Pennsylvania Avenue.

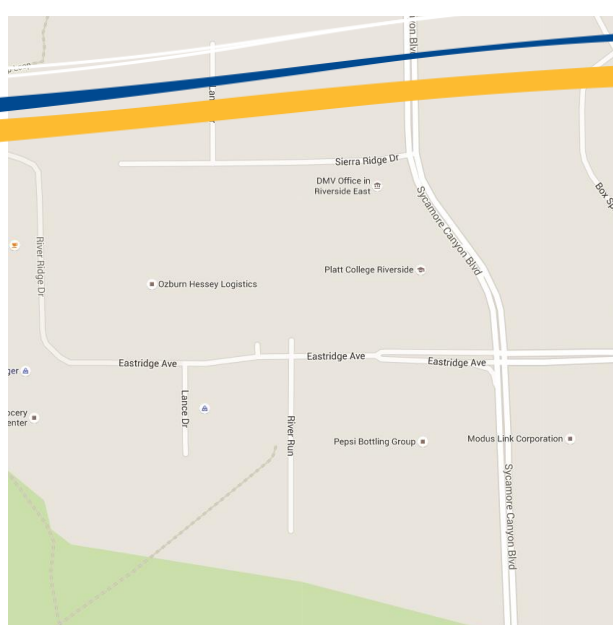
On Pennsylvania Avenue from Victoria Avenue to Fourteenth Street to Kansas Avenue.

On Canyon Crest Drive from Martin Luther King Boulevard to Central Avenue.



PUBLIC WORKS - SEWER

Capital Improvement Program FY2016/17 and 2017/18



PROJECT NUMBER	2018-SSS-03
PROJECT CATEGORY	Sanitary Sewer System
PROJECT LOCATION	Various
COUNCIL WARD	2 and 4

JUSTIFICATION

This project proposes to replace the under-capacity sewer main segments on Eastridge Avenue, Trautwein Road, and to install new sewer mains on Cridge Street, Victoria Avenue, Pennsylvania Avenue, and Canyon Crest Drive to minimize the risk of sewage overflow and to accommodate for the future growth within this drainage area of the City.

PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

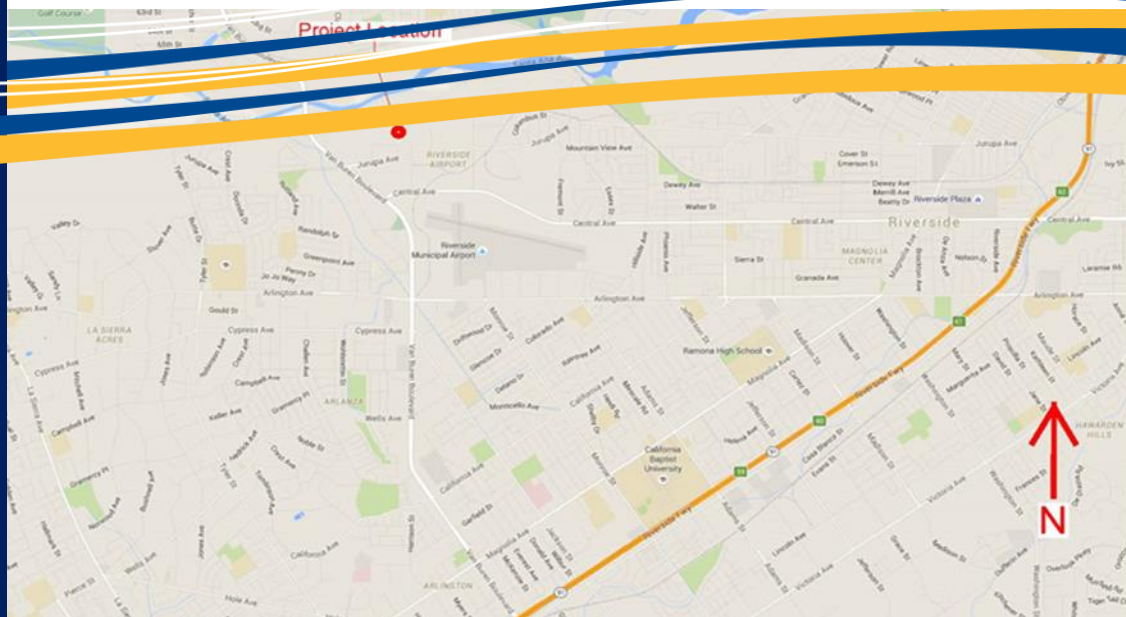
Project / CIP	Funding Source	2016/17	2017/18	2018/19	2019/20	2020/21	CIP 5-YEAR TOTAL
Bond Funds	550, Sewer Revenue Bonds	\$ -	\$3,775,000	\$4,005,000	\$ -	\$ -	\$7,780,000
	TOTAL	\$ -	\$3,775,000	\$4,005,000	\$ -	\$ -	\$7,780,000



Capital Improvement Program FY2016/17 and 2017/18

PRIORITIZATION CATEGORIES

- ☐ New Facility / Infrastructure
- ☐ Existing Facility / Infrastructure
- ☒ Both New and Existing Facility / Infrastructure
- ☐ Recurring / Ongoing CIP Project
- ☐ Leverage Non-City Funding (Outside Agencies)
- ☒ Mandated Program
- ☒ Health and Safety
- ☒ Reduce Cost
- ☐ Add Value / Increase Efficiency
- ☐ Enhancement / Beautification



TERTIARY SYSTEM REHAB—PHASE 1

PROJECT NUMBER 2019-SSS-03
PROJECT CATEGORY Sanitary Sewer System
PROJECT LOCATION Water Quality Control Plant (WQCP)
COUNCIL WARD 3

PROJECT DESCRIPTION

Rehabilitation of the Tertiary System: replace troughs, inspection, Tertiary Preliminary Design Report and replace media beds to cloth filters mandated per National Pollutant Discharge Elimination System (NPDES) Permit as authorized by the Clean Water Act and State of California Title 22 Regulations.

Project Name Tertiary System Rehabilitation – Phase 1
General/Specific Location 3950 Acorn Street

JUSTIFICATION

The tertiary filtration system is coming to the end of its useful life and is identified in the 2014 Capital Improvement Program and Rate Development Study as a CIP Project.

PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

Project / CIP	Funding Source	2016/17	2017/18	2018/19	2019/20	2020/21	CIP 5-YEAR TOTAL
Bond Funds	550, Sewer Revenue Bonds	\$ -	\$ -	\$400,000	\$3,000,000	\$ -	\$3,400,000
TOTAL		\$ -	\$ -	\$400,000	\$3,000,000	\$ -	\$3,400,000

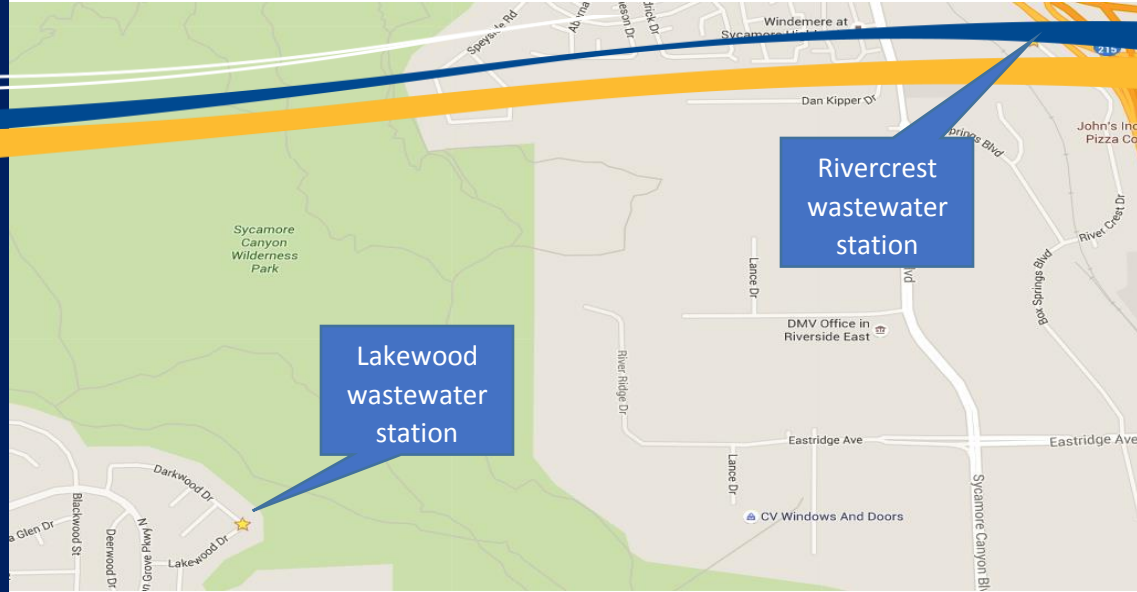


PUBLIC WORKS - SEWER

Capital Improvement Program FY2016/17 and 2017/18

PRIORITIZATION CATEGORIES

- ☐ New Facility / Infrastructure
- ☐ Existing Facility / Infrastructure
- ☒ Both New and Existing Facility / Infrastructure
- ☐ Recurring / Ongoing CIP Project
- ☐ Leverage Non-City Funding (Outside Agencies)
- ☐ Mandated Program
- ☒ Health and Safety
- ☒ Reduce Cost
- ☒ Add Value / Increase Efficiency
- ☒ Enhancement / Beautification



WASTEWATER LIFT STATION PROJECTS— PHASE 1

PROJECT NUMBER 2017-SSS-08
PROJECT CATEGORY Sanitary Sewer System
PROJECT LOCATION Various
COUNCIL WARD 2 and 4
PROJECT DESCRIPTION

Replacement and upgrading of the:

1. Rivercrest sewer wastewater station located at 6013 River Crest Drive, Riverside, CA 92507
2. Lakewood sewer wastewater station located at 6730 Darkwood Drive, Riverside, CA 92506

Project Name	General/Specific Location
Rivercrest Sewer Wastewater Station replacement	6013 River Crest Drive
Lakewood Sewer Wastewater Station replacement	6730 Darkwood Drive

JUSTIFICATION

To ensure reliable and uninterrupted sewage services, this project will replace dilapidated mechanical parts, upgrade the electrical, pump control, communication systems, and install electrical components to connect to emergency generator power.

PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

Project / CIP	Funding Source	2016/17	2017/18	2018/19	2019/20	2020/21	CIP 5-YEAR TOTAL
Bond Funds	550, Sewer Revenue Bonds	\$1,000,000	\$1,000,000	\$ -	\$ -	\$ -	\$2,000,000
	TOTAL	\$1,000,000	\$1,000,000	\$ -	\$ -	\$ -	\$2,000,000

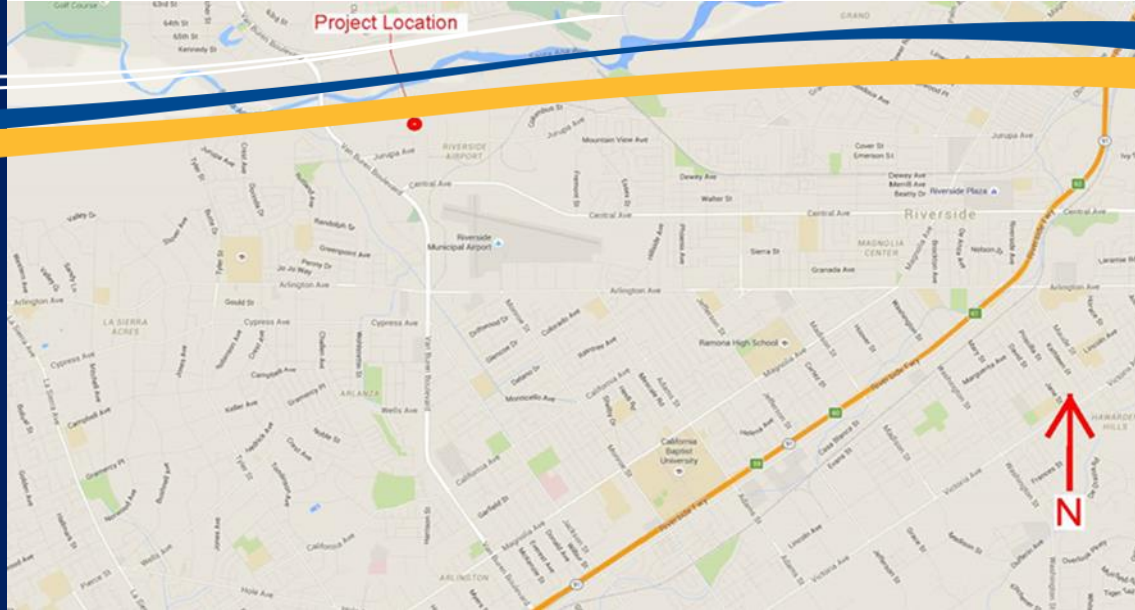


PUBLIC WORKS - SEWER

Capital Improvement Program FY2016/17 and 2017/18

PRIORITIZATION CATEGORIES

- ☒ New Facility / Infrastructure
- ☐ Existing Facility / Infrastructure
- ☐ Both New and Existing Facility / Infrastructure
- ☐ Recurring / Ongoing CIP Project
- ☐ Leverage Non-City Funding (Outside Agencies)
- ☐ Mandated Program
- ☒ Health and Safety
- ☐ Reduce Cost
- ☒ Add Value / Increase Efficiency
- ☐ Enhancement / Beautification



WQCP-ARLANZA SEWER TRUNK REHAB

PROJECT NUMBER 2017-SSS-09
PROJECT CATEGORY Sanitary Sewer System
PROJECT LOCATION Water Quality Control Plant (WQCP)
COUNCIL WARD 3

PROJECT DESCRIPTION

Install a new sewer trunk line within the WQCP parking lot to the plant headworks. The new trunk sewer line will be a shared facility with Jurupa Community Service District.

Project Name

WQCP-Arlanza Sewer Trunk Rehabilitation

General/Specific Location

3950 Acorn Street

JUSTIFICATION

Project is being coordinated with Jurupa Community Service District to prevent sewer surcharge of the trunk sewer line.

PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

Project / CIP	Funding Source	2016/17	2017/18	2018/19	2019/20	2020/21	CIP 5-YEAR TOTAL
Bond Funds	550, Sewer Revenue Bonds	\$1,220,000	\$ -	\$ -	\$ -	\$ -	\$1,220,000
	TOTAL	\$1,220,000	\$ -	\$ -	\$ -	\$ -	\$1,220,000



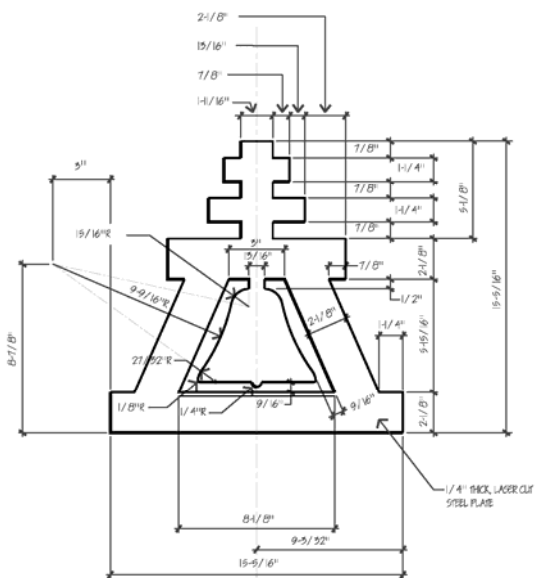
PUBLIC WORKS - SEWER

Capital Improvement Program FY2016/17 and 2017/18

CAPITAL IMPROVEMENT PROGRAM STORM DRAIN



NOTES



Introduction

The Storm Drain section of the Public Works department maintains the City's drainage systems in order to facilitate a clean and healthy environment and to assist in the prevention of flooding conditions.

Proposed Two-Year Budget and Five-Year Plan

The five-year Capital Improvement Program for the Storm Drain Fund totals \$500,000. Storm drain improvement projects being proposed in the five-year Capital Improvement Program include Miscellaneous Storm Drain Construction at \$100,000 per year over the five year period.

Storm drain improvement projects are prioritized in a manner that ensures installation of drainage improvements in concert with street improvement projects, in coordination with Riverside County Flood Control District projects, and in support of economic development projects.

Key Revenues and Funding Sources

Table 1: Funding Sources

Project/C IP	Funding Source	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	TOTAL
User Fees	410, Storm Drain Fees	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
	TOTAL	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000

Storm drain capital improvements are funded out of the Storm Drain Fund, established by Section 16.08.050 of the Riverside Municipal Code. The revenues are derived from storm drain fees collected with the issuance of building permits.



Section Overview: Storm Drain

Funded Capital Projects

Table 2: Funded Projects

Capital Projects	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	Funded CIP Total 5 Years
Miscellaneous Storm Drain Construction Program	100,000	100,000	100,000	100,000	100,000	500,000
Funded CIP Total	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000

The total annual funding for Storm Drain Projects in the next five years is \$100,000. This is to fund various projects in various locations to address immediate concerns and issues. (See Table 2: Funded Projects)

Unfunded Capital Needs

Table 3: Summary of Unfunded Needs

Unfunded Projects By Need Category	Unfunded Total
Add Value/Increase Efficiency	-
Cost Reduction	-
Enhancement/Beautification	-
Health and Safety	-
Legal Mandate	-
Funded CIP Total	\$ -

The Storm Drain Program includes projects that eliminate flooding during major storm events. The City's storm drain needs outweigh the available funding sources at this point. However, the City is currently working with the Flood Control District on the following District funded projects:

- **Southwest Riverside Master Drainage Plan (MDP) Line G Stage 2, Line G-1, and Line F-1:** The proposed Line G Stage 2 extends from Lincoln Avenue southerly to Victoria Avenue in Meyers Street. It includes Lateral G-1 which runs east along Victoria Avenue to Van Buren Boulevard, and Lateral F-1 which runs west along Victoria Avenue to Harrison Street. In March 2012, the Riverside County Flood Control District (District) and the City of Riverside executed a cooperative agreement in which the District agreed to fund the design and construction of the project, and the City to perform design and administer the construction of the project. Upon completion, the District will operate and



maintain the facilities. The project construction was completed in February 25, 2016 and the project cost was approximately \$3.4 million.

- **Monroe MDP Line E Stages 2 and 3, Line E-2, and Line E-5:** The proposed Line E Stage 2 system, which includes the Line E-5 lateral, begins downstream at the intersection of Gratton Street and Lincoln Avenue and continues south along Gratton Street for approximately 4,255 lineal feet. Line E-5 begins at the corner of Gratton Street and Dufferin Avenue and extends eastward along Dufferin Avenue for approximately 1,380 lineal feet. The proposed Line E Stage 3 system includes the Line E-2 lateral. Line E Stage 3 begins at the intersection of Gratton Street and Dufferin Avenue at the downstream terminus and continues south along Gratton Street for approximately 3,335 lineal feet onto Hermosa Road. Line E-2 extends the project from the intersection of Gratton Street and Hermosa Road eastward approximately 2,230 additional lineal feet. The District and the City of Riverside are in the process of executing a cooperative agreement in which the District will fund the design and construction of the project, and the City to perform design and administer the construction of the project. Upon completion, the District will operate and maintain the facilities. The estimated project cost is approximately \$10.0 million.
- **University MDP University Wash:** This District project will extend the existing University Wash upstream of Spruce Street to the intersection of Massachusetts Avenue and Durahart Street. The design of the project is nearing completion and the District anticipates bidding the project in the fall of 2016.
- **Monroe MDP Monroe Channel Stage 4:** This District project will replace the existing undersized channel with a large underground storm drain facility consisting of 2,700 lineal feet of reinforced concrete box located within Monroe Street from approximately California Avenue to Magnolia Avenue. The design of the project is nearing completion and the District anticipates bidding the project in the summer of 2016.



PRIORITIZATION CATEGORIES

- ☐ New Facility / Infrastructure
- ☐ Existing Facility / Infrastructure
- ☒ Both New and Existing Facility / Infrastructure
- ☒ Recurring / Ongoing CIP Project
- ☐ Leverage Non-City Funding (Outside Agencies)
- ☐ Mandated Program
- ☒ Health and Safety
- ☒ Reduce Cost
- ☒ Add Value / Increase Efficiency
- ☒ Enhancement / Beautification



Before



After

MISCELLANEOUS STORM DRAIN CONSTRUCTION PROGRAM

PROJECT NUMBER 9999-SDS-00
PROJECT CATEGORY Storm Drain System
PROJECT LOCATION Citywide
COUNCIL WARD All Wards

PROJECT DESCRIPTION

City funds are allocated to allow for City staff to work on various projects, issues, and concerns that present themselves during the year. The project also includes removal and replacement of drainage pipe, culverts, inlet and outlet structures, V-ditch, Asphalt/earthen swale, catch basins, curbs, gutters, and cross-gutters to provide proper drainage and avoid flooding hazards.

Project Name
 Miscellaneous Storm Drain
 Construction

General/Specific Location
 Citywide

JUSTIFICATION

This fund allows for a timely response to issues such as drainage, flooding, and emergency storm drain repairs. The project will provide for improvements that will result in avoiding street sinkholes and street damage, mitigated non flooding areas, a more pleasant pedestrian environment, and efficient drainage for all facilities.

PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

Project / CIP	Funding Source	2016/17	2017/18	2018/19	2019/20	2020/21	CIP 5-YEAR TOTAL
User Fees	410, Storm Drain Fees	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
	TOTAL	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000



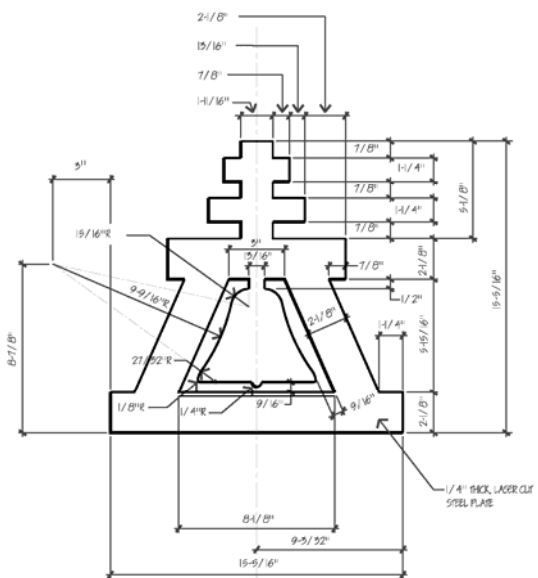
PUBLIC WORKS – STORM DRAIN

Capital Improvement Program FY2016/17 and 2017/18

CAPITAL IMPROVEMENT PROGRAM TRANSPORTATION



NOTES



Section Overview: Transportation

Introduction

Transportation CIP Projects include the new construction, replacement, rehabilitation, and repair of roadways/streets, sidewalk, curb, gutter, and traffic signal improvements. Transportation infrastructure, as the public right of way, is the backbone of the City's public infrastructure and assets. This is where the residents, visitors, and businesses come to live, work, and play.

Proposed Two-Year Budget and Five-Year Plan

The FY 2016/17 to 2020/21 CIP is a planning document intended to prioritize and allocate City funds for transportation improvements. The program includes two major sections, Streets and Traffic Signals, at a total funded cost of \$46.7 million. The proposed program is underfunded by \$221.0 million.



While sales tax and gas tax revenues are recovering from the declines during the recession, the formula for distribution of Measure A sales tax funds to cities for local streets and roads changed in 2009/10 to 29% of total Measure A, decreasing from the previous rate of 40%, a decline of 28%. Little funding from State and federal sources is anticipated for traditional street projects. The City issued certificates of participation (COP) for paving projects in 2013 that will be repaid from local transportation funds.

Street Projects

The Streets program for FY 2016/17 to 2020/21 is designed to meet City Council priorities while reducing the backlog of uncompleted projects. Significant projects for the proposed CIP include: street widening on Canyon Crest Drive between Via Vista Drive and Country Club Drive, rehabilitation of Monroe Street from Lincoln Avenue to Arlington Avenue, and the City's portion of cost for replacement of the Mission Boulevard Bridge over the Santa Ana River.



Section Overview: Transportation

Projects previously approved by the City Council include: street widening on Magnolia Avenue between Buchanan Street and Banbury Drive, rehabilitation of Indiana Avenue between Vallejo Street and Auto Center Drive, safety improvements to Arlington Avenue between Fairhaven Drive and the westerly City limits, and improvements to Wells Avenue from Hole Avenue to Tyler Street.

Historic funding levels are proposed for the rehabilitation of local and arterial streets and the repair of curbs, gutters, and sidewalks. The program also includes funding for the construction of pedestrian ramps to comply with the Americans with Disabilities Act (ADA).

Traffic Signal Projects

The Traffic Signals program for FY 2016/17 to 2020/21 includes construction of new traffic signals and modifications to existing signals to add protected/permissive phasing to existing signals to improve safety, traffic flow, and reduce delay at the intersections. Other modifications include the replacement of outdated signal controllers to allow for improved coordination along corridors.



The five year CIP continues consideration of key programs: the Traffic Management Center is apportioned \$325,000, and the Arterial Interconnect Project is planned for \$200,000. In addition, the CIP includes routine traffic signal loop detector, LED signal lenses and radio replacement funds.

Signal construction priorities are only established one year in advance. Future signal construction will be prioritized as traffic demand warrants. Intersection signalization needs will be determined by analyzing intersection traffic volumes, accident history, and vehicle delay data.



Section Overview: Transportation

Key Revenues and Funding Sources

Table 1: Funding Sources

Project/CIP	Funding Source	2016/17	2017/18	2018/19	2019/20	2020/21	TOTAL
Tax Revenues	230, Gas Tax	\$ 4,925,000	\$ 4,650,000	\$ 3,825,000	\$ 3,825,000	\$ 3,825,000	\$ 21,050,000
Tax Revenues	432, Measure A Sales Tax	\$ 5,050,000	\$ 3,715,000	\$ 3,065,000	\$ 3,465,000	\$ 3,465,000	\$ 18,760,000
User Fees	433, Development Impact Fees	\$ 250,000	\$ 1,475,000	\$ -	\$ -	\$ -	\$ 1,725,000
Federal Funds	430, Grants	\$ 2,140,030	\$ 637,500	\$ 2,376,000	\$ -	\$ -	\$ 5,153,530
	TOTAL	\$ 12,365,030	\$ 10,477,500	\$ 9,266,000	\$ 7,290,000	\$ 7,290,000	\$ 46,688,530

Revenues for the projects are provided primarily by State Gas Tax, Local Measure A, and City Development Impact fees. Beginning in FY 2010/11, the State replaced Proposition 42 funds with additional Gas Tax funds (Gas Tax Swap). These revenue sources experienced steep declines due to the recession, with Local Measure A funds further reduced by the change in the allocation formula that began in FY 2009/10. The City issued certificates of participation (COP) in 2013 that provided funding for a backlog of street paving projects. The COP debt will be repaid in future years from local transportation funds. The debt service obligation will reduce available funds for transportation projects by \$3 million per year for the twenty year repayment term. The proposed CIP anticipates the City receiving \$5.2 million in funding from the Congestion Mitigation Air Quality (CMAQ) Program, Active Transportation Program, and the Highway Safety Improvement Program.



Section Overview: Transportation

Funded Capital Projects

Table 2: Funded Projects

Capital Projects	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	Funded CIP Total 5 Years
Arc-Flash Study	300,000	300,000	300,000	300,000	300,000	1,500,000
Arterial Interconnect Project Program	500,000	2,400,000	2,400,000	2,400,000	2,400,000	10,100,000
CDBG Matching Funds Program	-	-	2,376,000	-	-	2,376,000
Controller Assembly Replacement Program	500,000	500,000	500,000	500,000	500,000	2,500,000
Curb and Gutter Repair Program	-	-	-	-	-	-
LED Signal Lenses Replacement Program	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
Major Streets Rehabilitation	125,000	50,000	50,000	50,000	50,000	325,000
Minor Streets Preservation (Slurry/ARAM) Program	35,000	35,000	35,000	35,000	35,000	175,000
Miscellaneous Storm Drain Construction Program	75,000	75,000	75,000	75,000	75,000	375,000
Miscellaneous Street Construction Program	250,000	250,000	250,000	250,000	250,000	1,250,000
Miscellaneous Traffic Projects Program	500,000	500,000	500,000	500,000	500,000	2,500,000
Mission Boulevard Bridge Replacement at Santa Ana River	100,000	100,000	100,000	500,000	500,000	1,300,000
Pedestrian Ramps Program	100,000	100,000	100,000	100,000	100,000	500,000
Plant 2 Activated Sludge Rehabilitation - Phase 1	40,000	40,000	40,000	40,000	40,000	200,000
Potable/Recycled Water System Pipeline Rehabilitation - Phase 1	2,350,000	2,950,000	-	-	-	5,300,000
RWQCP Rehabilitation - Phase II - Phase 1	150,000	150,000	150,000	150,000	150,000	750,000
RWQCP Security System Rehabilitation	-	-	-	-	-	-
Santa Ana Walking Trail-McLean Pk to Fairmount Pk (1 of 2, Funded Portion)	1,257,000	-	-	-	-	1,257,000
Sidewalk / Trail Construction at Various Locations Program	10,000	10,000	10,000	10,000	10,000	50,000
Sidewalk Repair Program	-	637,500	-	-	-	637,500
Signal Revisions Program	2,400,000	-	-	-	-	2,400,000
Spread Spectrum Radio Replacement Program	1,293,030	-	-	-	-	1,293,030
SR 91 Pedestrian Bridge-MetroLink to Downtown (1 of 2, Funded Portion)	40,000	40,000	40,000	40,000	40,000	200,000
Tertiary System Rehabilitation - Phase 1	200,000	200,000	200,000	200,000	200,000	1,000,000
Traffic Management Center Program	300,000	300,000	300,000	300,000	300,000	1,500,000
Traffic Signal Loop Replacement Program	40,000	40,000	40,000	40,000	40,000	200,000
Locations - one per year) Program	300,000	300,000	300,000	300,000	300,000	1,500,000
Funded CIP Total	\$ 12,365,030	\$ 10,477,500	\$ 9,266,000	\$ 7,290,000	\$ 7,290,000	\$ 46,688,530



Section Overview: Transportation

Unfunded Capital Needs

Table 3: Summary of Unfunded Needs

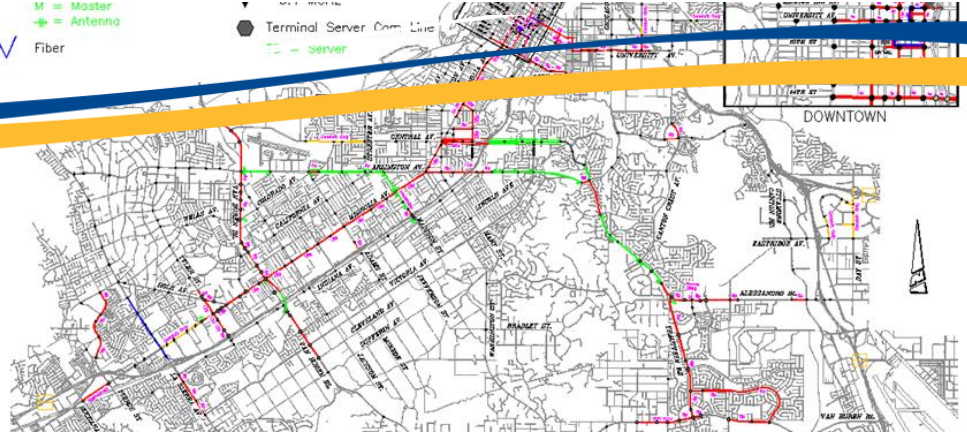
Unfunded Projects By Need Category	Unfunded Total
Add Value/Increase Efficiency	202,134,352
Cost Reduction	-
Enhancement/Beautification	18,400,000
Health and Safety	512,500
Legal Mandate	-
Funded CIP Total	\$ 221,046,852

The City, as well as the region and State need to find additional and reliable funding sources to meet the needs to construct new transportation facilities as well as to maintain the existing infrastructure. City staff continues to evaluate available funding options and are working to find funding sources for the remaining unfunded project costs.



PRIORITIZATION CATEGORIES

- ☐ New Facility / Infrastructure
- ☐ Existing Facility / Infrastructure
- ☒ Both New and Existing Facility / Infrastructure
- ☒ Recurring / Ongoing CIP Project
- ☐ Leverage Non-City Funding (Outside Agencies)
- ☐ Mandated Program
- ☐ Health and Safety
- ☐ Reduce Cost
- ☒ Add Value / Increase Efficiency
- ☐ Enhancement / Beautification



ARTERIAL INTERCONNECT PROJECT PROGRAM

PROJECT NUMBER 9999-TRP-10
PROJECT CATEGORY Transportation
PROJECT LOCATION Citywide
COUNCIL WARD All Wards

PROJECT DESCRIPTION

Maintenance and replacement of traffic signal interconnect cabling, modems and other related equipment used to facilitate communications between traffic signals and the Traffic Management Center. Can be used to provide interconnect at new locations and establish communications with the TMC. The City of Riverside has approximately 150 traffic signals making use of traditional arterial interconnect to communicate with the Traffic Management Center. Interconnect is used along major roadways such as Magnolia Avenue, Tyler Street, La Sierra Avenue, Victoria Avenue, Adams Street, Van Buren Boulevard, Alessandro Boulevard, Central Avenue, Day Street, Fourteenth Street, and University Avenue, along with locations on intersecting roadways.

Project Name

New or Maintenance of Existing Interconnect

General/Specific Location

Citywide

JUSTIFICATION

Traffic signals that are able to communicate with City Hall can be remotely monitored, adjusted and synchronized, allowing the City to respond to citywide concerns via the traffic management center. Interconnected signals allow for the use of synchronization plans – which improve progression along arterials. The smooth flow of traffic reduces both delays to motorists and greenhouse gas emissions.

PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

Project / CIP	Funding Source	2016/17	2017/18	2018/19	2019/20	2020/21	CIP 5-YEAR TOTAL
Tax Revenues	432, Measure A Sales Tax	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$200,000
	TOTAL	\$40,000	\$40,000	\$40,000	\$40,000	40,000	200,000

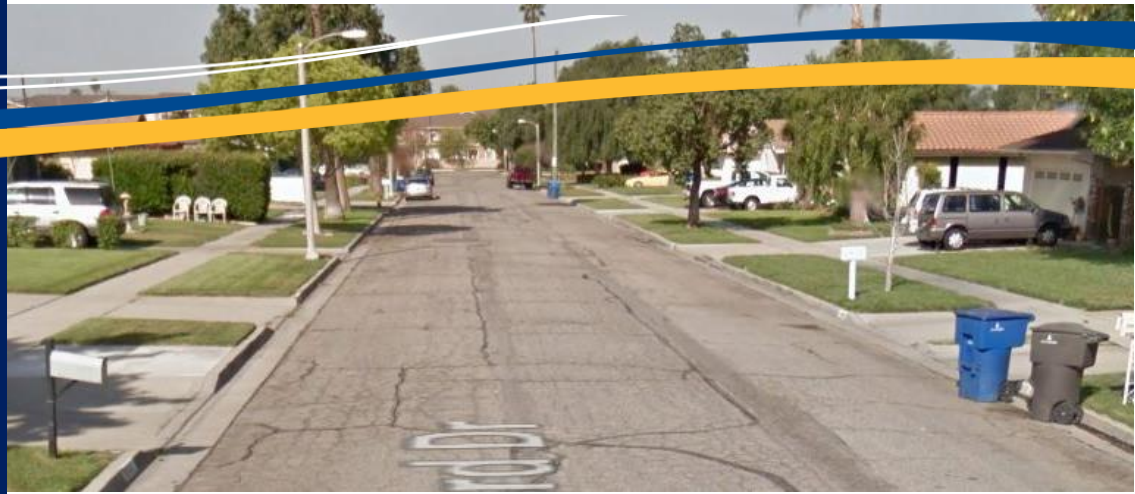


PUBLIC WORKS - TRANSPORTATION

Capital Improvement Program FY2016/17 and 2017/18

PRIORITIZATION CATEGORIES

- ☐ New Facility / Infrastructure
- ☐ Existing Facility / Infrastructure
- ☒ Both New and Existing Facility / Infrastructure
- ☒ Recurring / Ongoing CIP Project
- ☒ Leverage Non-City Funding (Outside Agencies)
- ☒ Mandated Program
- ☒ Health and Safety
- ☒ Reduce Cost
- ☒ Add Value / Increase Efficiency
- ☒ Enhancement / Beautification



CDBG MATCHING FUNDS

PROJECT NUMBER 9999-TRP-00
PROJECT CATEGORY Transportation
PROJECT LOCATION Citywide
COUNCIL WARD All Wards

PROJECT DESCRIPTION

The federal Community Development Block Grant (CDBG) program is a flexible program that provides viable urban communities with resources to address development needs and is administered by the City's Community Development Department for eligible areas throughout the City. This project provides matching funds for various systematic street improvement projects awarded to Public Works under the CDBG program including construction of asphalt resurfacing, construction of pedestrian ramps with detectable warning surfaces to provide improved pedestrian access to sidewalks, and construction of new sidewalks to provide improved pedestrian access and circulation.

Project Name CDBG Matching Funds Program
General/Specific Location Citywide

JUSTIFICATION

Systematic resurfacing of asphalt streets at regular intervals prolongs the service life of roadway pavement sections and significantly reduces reconstruction costs. The construction of new pedestrian ramps will provide proper sidewalk access for the physically and visually impaired and also reduce the risk of potential injury. The construction of new concrete sidewalks reduces the risk of potential injury and improves circulation.

PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

Project / CIP	Funding Source	2016/17	2017/18	2018/19	2019/20	2020/21	CIP 5-YEAR TOTAL
Tax Revenues	230, Gas Tax	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
	TOTAL	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000



PUBLIC WORKS - TRANSPORTATION

Capital Improvement Program FY2016/17 and 2017/18



PRIORITIZATION CATEGORIES

- ☒ New Facility / Infrastructure
- ☐ Existing Facility / Infrastructure
- ☐ Both New and Existing Facility / Infrastructure
- ☐ Recurring / Ongoing CIP Project
- ☒ Leverage Non-City Funding (Outside Agencies)
- ☐ Mandated Program
- ☒ Health and Safety
- ☐ Reduce Cost
- ☐ Add Value / Increase Efficiency
- ☐ Enhancement / Beautification

CENTRAL/CANYON CREST/WATKINS BIKE LANES

PROJECT NUMBER 2017-TRP-00
PROJECT CATEGORY Transportation
PROJECT LOCATION Various
COUNCIL WARD 1, 2, 3, & 5

PROJECT DESCRIPTION

Active Transportation Program (ATP) funded project to install cycle tracks, bike lanes, HAWK pedestrian signals, and "sharrows" for bicyclists.

Project Name

Canyon Crest Cycle Track

Central Class II Bike Lanes

Watkins Cycle Track

HAWK signals & Fairmount Park
Sharrows

General/Specific Location

Canyon Crest Drive between Martin Luther King Boulevard and El Cerrito Drive
 Central Avenue between Van Buren Boulevard and Palm Avenue
 Watkins Drive between Blaine Street and Valencia Hill Drive
 North High School, Brockton Arcade, Magnolia Avenue & Farnham Place, Fairmount Park

JUSTIFICATION

The City of Riverside was awarded grant funding to make citywide bicycle and pedestrian improvements through the Active Transportation Program. The City will contribute a 20% match towards the implementation of the project, which is anticipated to have benefits to the safety, health, and mobility of residents. The planned project includes cycle tracks and lanes along Canyon Crest Drive, Central Avenue, and Watkins Drive, along with several HAWK pedestrian signal locations and the installation of "sharrows" in Fairmount Park.

PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

Project / CIP	Funding Source	2016/17	2017/18	2018/19	2019/20	2020/21	CIP 5-YEAR TOTAL
Tax Revenues	432, Measure A Sales Tax	\$215,000	\$ -	\$ -	\$ -	\$ -	\$215,000
Federal Funds	430, ATP Grant	\$1,042,000					\$1,042,000
	TOTAL	\$1,257,000	\$ -	\$ -	\$ -	\$ -	\$1,257,000



PUBLIC WORKS - TRANSPORTATION

Capital Improvement Program FY2016/17 and 2017/18

PRIORITIZATION CATEGORIES

- ☐ New Facility / Infrastructure
- ☒ Existing Facility / Infrastructure
- ☐ Both New and Existing Facility / Infrastructure
- ☒ Recurring / Ongoing CIP Project
- ☐ Leverage Non-City Funding (Outside Agencies)
- ☐ Mandated Program
- ☒ Health and Safety
- ☐ Reduce Cost
- ☐ Add Value / Increase Efficiency
- ☐ Enhancement / Beautification



CONTROLLER ASSEMBLY REPLACEMENT PROGRAM

PROJECT NUMBER 9999-TRP-11
PROJECT CATEGORY Transportation
PROJECT LOCATION Citywide
COUNCIL WARD All Wards

PROJECT DESCRIPTION

Recurring project to replace traffic signal controller assemblies.

Project Name

Traffic Signal Controller Replacement

General/Specific Location

Citywide

JUSTIFICATION

The Traffic Signal Maintenance Crew performs regular maintenance of 375 traffic signal controllers, and frequently responds to locations where the signal cabinet has been struck by a vehicle. Because traffic signal controllers are electronic devices, they may also fail without experiencing any external physical damage and require extensive repairs by the manufacturer – in which case the traffic signal would not function until a replacement controller is installed. It is important that the signal shop maintain an inventory of traffic signal controller assemblies to facilitate the expedient restoration of service at damaged traffic signals.

PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

Project / CIP	Funding Source	2016/17	2017/18	2018/19	2019/20	2020/21	CIP 5-YEAR TOTAL
Tax Revenues	432, Measure A Sales Tax	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$200,000
	TOTAL	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$200,000



PUBLIC WORKS - TRANSPORTATION

Capital Improvement Program FY2016/17 and 2017/18

PRIORITIZATION CATEGORIES

- ☐ New Facility / Infrastructure
- ☒ Existing Facility / Infrastructure
- ☐ Both New and Existing Facility / Infrastructure
- ☒ Recurring / Ongoing CIP Project
- ☐ Leverage Non-City Funding (Outside Agencies)
- ☐ Mandated Program
- ☒ Health and Safety
- ☒ Reduce Cost
- ☒ Add Value / Increase Efficiency
- ☒ Enhancement / Beautification



CURB AND GUTTER REPAIR PROGRAM

PROJECT NUMBER 9999-TRP-01
PROJECT CATEGORY Transportation
PROJECT LOCATION Citywide
COUNCIL WARD All Wards

PROJECT DESCRIPTION

This project provides for the repair of concrete curbs and gutters throughout the City. The project will remove and reconstruct curbs and gutters that are damaged and/or uplifted, mostly from tree roots.

Project Name Curb and Gutter Repair Program
General/Specific Location Citywide

JUSTIFICATION

Curb and gutter repair will restore the designed flow of storm drain system and alleviate standing water and ponding from the damaged curb and gutter. This will reduce the potential breeding ground for mosquitoes and slippery surfaces from algae growth.

PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

Project / CIP	Funding Source	2016/17	2017/18	2018/19	2019/20	2020/21	CIP 5-YEAR TOTAL
Tax Revenues	230, Gas Tax	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
	TOTAL	\$200,000	\$200,000	\$200,000	\$200,000	4200,000	\$1,000,000



PUBLIC WORKS - TRANSPORTATION

Capital Improvement Program FY2016/17 and 2017/18

PRIORITIZATION CATEGORIES

- ☐ New Facility / Infrastructure
- ☐ Existing Facility / Infrastructure
- ☒ Both New and Existing Facility / Infrastructure
- ☐ Recurring / Ongoing CIP Project
- ☐ Leverage Non-City Funding (Outside Agencies)
- ☐ Mandated Program
- ☒ Health and Safety
- ☐ Reduce Cost
- ☒ Add Value / Increase Efficiency
- ☒ Enhancement / Beautification



CANYON CREST WIDENING – VIA VISTA DR. TO COUNTRY CLUB DR.

PROJECT NUMBER	2017-TRP-04
PROJECT CATEGORY	Transportation
PROJECT LOCATION	Easterly side of Canyon Crest Drive between Via Vista Drive and Country Club Drive
COUNCIL WARD	2

PROJECT DESCRIPTION

This project provides for the construction of street widening improvements on the easterly side of Canyon Crest Drive between Via Vista Drive and Country Club Drive to provide two travel lanes and two bike lanes in each direction as well as provide asphalt resurfacing improvements for the existing pavement. The improvements generally include new concrete curb, gutter, and sidewalk on the easterly side along with new drought tolerant landscaped medians.

Project Name

Canyon Crest Drive Widening from Via Vista Drive to Country Club Drive

General/Specific Location

Easterly side of Canyon Crest Drive between Via Vista Drive and Country Club Drive

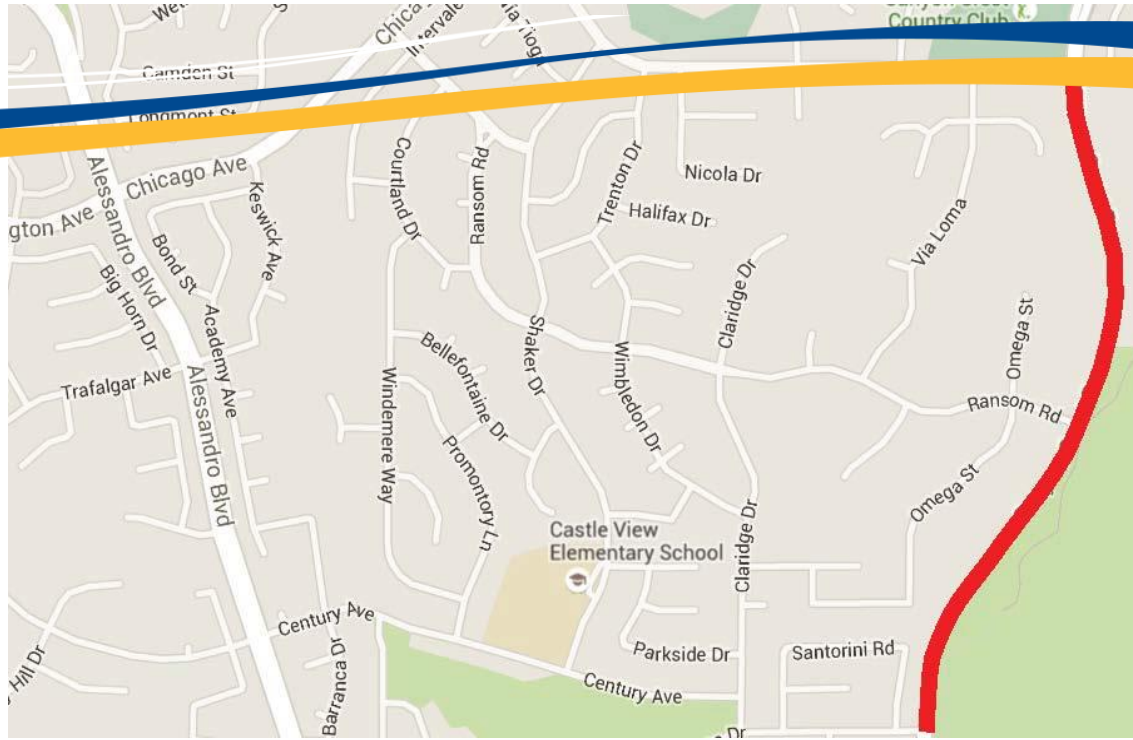
JUSTIFICATION

Canyon Crest Drive is a 4-lane arterial street with landscaped medians south of Via Vista Drive and north of Country Club Drive. This project will complete the 4-lane arterial roadway required per the City's General Plan between Alessandro Boulevard and Central Avenue to accommodate the traffic circulation generated in this area of the City.



PUBLIC WORKS - TRANSPORTATION

Capital Improvement Program FY2016/17 and 2017/18



CANYON CREST WIDENING (cont'd.)

PROJECT NUMBER 2017-TRP-04
PROJECT CATEGORY Transportation
PROJECT LOCATION Easterly side of Canyon Crest Drive between Via Vista Drive and Country Club Drive
COUNCIL WARD 2

PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

Project / CIP	Funding Source	2016/17	2017/18	2018/19	2019/20	2020/21	CIP 5-YEAR TOTAL
Tax Revenues	230, Gas Tax	\$1,100,000	\$825,000	\$ -	\$ -	\$ -	\$1,925,000
Tax Revenues	432, Measure A Sales Tax	\$1,000,000	\$650,000	\$ -	\$ -	\$ -	\$1,650,000
User Fees	433, Development Impact Fees	\$250,000	\$1,475,000	\$ -	\$ -	\$ -	\$1,725,000
	TOTAL	\$2,350,000	\$2,950,000	\$ -	\$ -	\$ -	\$5,300,000



PUBLIC WORKS - TRANSPORTATION

Capital Improvement Program FY2016/17 and 2017/18

PRIORITIZATION CATEGORIES

- ☒ New Facility / Infrastructure
- ☐ Existing Facility / Infrastructure
- ☐ Both New and Existing Facility / Infrastructure
- ☐ Recurring / Ongoing CIP Project
- ☒ Leverage Non-City Funding (Outside Agencies)
- ☐ Mandated Program
- ☒ Health and Safety
- ☐ Reduce Cost
- ☐ Add Value / Increase Efficiency
- ☐ Enhancement / Beautification



HIGH FRICTION SURFACE AND HAWK SIGNALS

PROJECT NUMBER 2017-TRP-01
PROJECT CATEGORY Transportation
PROJECT LOCATION Various
COUNCIL WARD 1,3,4,7

PROJECT DESCRIPTION

Highway Safety Improvement Program (HSIP) grant funded project to install segments of high friction surface treatment, perform signal timing in the downtown, and install two HAWK pedestrian signals.

Project Name

High Friction Surface Treatment

Downtown Traffic Signal Timing & Camera Install
 HAWK Signal Installation

General/Specific Location

Segments of: Riverwalk Parkway, Arlington Avenue, Central Avenue, Alessandro Boulevard, and Arlington Avenue

Central Business District

Madison Street at Emerald Street and Lincoln Avenue at Grace Street

JUSTIFICATION

The City of Riverside was awarded grant funding to make citywide transportation improvements through the HSIP. The City will contribute a 15% match towards the implementation of the project, which is anticipated to have benefits to the safety, health, and mobility of residents. The planned project includes installation of high friction surface treatment along segments of roadway with demonstrated accident history related to motorist speed and the roadway's curvilinear alignment.

PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

Project / CIP	Funding Source	2016/17	2017/18	2018/19	2019/20	2020/21	CIP 5-YEAR TOTAL
Tax Revenues	432, Measure A Sales Tax	\$195,000	\$ -	\$ -	\$ -	\$ -	\$195,000
Federal Funds	430, HSIP Grant	\$1,098,030	\$ -	\$ -	\$ -	\$ -	\$1,098,030
	TOTAL	\$1,293,000	\$ -	\$ -	\$ -	\$ -	\$1,293,000



PUBLIC WORKS - TRANSPORTATION

Capital Improvement Program FY2016/17 and 2017/18

PRIORITIZATION CATEGORIES

- ☐ New Facility / Infrastructure
- ☒ Existing Facility / Infrastructure
- ☐ Both New and Existing Facility / Infrastructure
- ☒ Recurring / Ongoing CIP Project
- ☐ Leverage Non-City Funding (Outside Agencies)
- ☐ Mandated Program
- ☒ Health and Safety
- ☐ Reduce Cost
- ☐ Add Value / Increase Efficiency
- ☐ Enhancement / Beautification



LED SIGNAL LENSES REPLACEMENT PROGRAM

PROJECT NUMBER 9999-TRP-12
PROJECT CATEGORY Transportation
PROJECT LOCATION All signalized intersections citywide.
COUNCIL WARD All Wards

PROJECT DESCRIPTION

Recurring project to replace traffic signal LED lenses.

Project Name

LED Signal Lenses Replacement

General/Specific Location

Citywide

JUSTIFICATION

The Traffic Signal Maintenance Crew performs regular maintenance of 375 traffic signal controllers, and ensures that the LED signal lenses are in working order. It is important that traffic signal indications remain lit to preserve the key function of a traffic signal. The signal shop receives daily calls through the 311 system to replace LED indications that have burned out prematurely. In addition to LEDs that have burned out, the shop must replace signal heads that have been damaged as a result of a traffic signal pole knockdown. A typical traffic signal has 36-48 individual LED indications, with larger intersections having significantly more. It is critical that the shop maintain an inventory of spare LED lenses.

PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

Project / CIP	Funding Source	2016/17	2017/18	2018/19	2019/20	2020/21	CIP 5-YEAR TOTAL
Tax Revenues	432, Measure A Sales Tax	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$200,000
	TOTAL	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$200,000



PUBLIC WORKS - TRANSPORTATION

Capital Improvement Program FY2016/17 and 2017/18

PRIORITIZATION CATEGORIES

- ☐ New Facility / Infrastructure
- ☒ Existing Facility / Infrastructure
- ☐ Both New and Existing Facility / Infrastructure
- ☒ Recurring / Ongoing CIP Project
- ☐ Leverage Non-City Funding (Outside Agencies)
- ☒ Mandated Program
- ☒ Health and Safety
- ☒ Reduce Cost
- ☒ Add Value / Increase Efficiency
- ☒ Enhancement / Beautification



MAJOR STREETS REHAB

PROJECT NUMBER 9999-TRP-08
PROJECT CATEGORY Transportation
PROJECT LOCATION Citywide
COUNCIL WARD All Wards

PROJECT DESCRIPTION

This project provides for the systematic resurfacing (asphalt overlay) of all arterial streets throughout the City at prescribed intervals. These intervals vary depending on the age of the street and traffic volume. The project also includes removal and replacement of non-compliant pedestrian ramps and damaged curbs, gutters, cross-gutters, driveways and sidewalks adjacent to the street to provide proper drainage and ADA compliance.

Project Name Major Streets Rehabilitation
General/Specific Location Citywide

JUSTIFICATION

Systematic maintenance of asphalt streets at regular intervals prolongs the service life of roadway pavement and significantly reduces the cost of providing paved public streets by reducing the need for full reconstruction. The project will provide for improvements that will result in improved ride quality, a more pleasant pedestrian environment, and efficient drainage for all facilities.

PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

Project / CIP	Funding Source	2016/17	2017/18	2018/19	2019/20	2020/21	CIP 5-YEAR TOTAL
Tax Revenues	432, Measure A Sales Tax	\$500,000	\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000	\$10,100,000
	TOTAL	\$648,000	\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000	\$10,248,000



PUBLIC WORKS - TRANSPORTATION

Capital Improvement Program FY2016/17 and 2017/18

PRIORITIZATION CATEGORIES

- ☐ New Facility / Infrastructure
- ☒ Existing Facility / Infrastructure
- ☐ Both New and Existing Facility / Infrastructure
- ☒ Recurring / Ongoing CIP Project
- ☐ Leverage Non-City Funding (Outside Agencies)
- ☐ Mandated Program
- ☒ Health and Safety
- ☒ Reduce Cost
- ☒ Add Value / Increase Efficiency
- ☒ Enhancement / Beautification



MINOR STREET PRESERVATION (SLURRY/ARAM) PROGRAM

PROJECT NUMBER 9999-TRP-02
PROJECT CATEGORY Transportation
PROJECT LOCATION Citywide
COUNCIL WARD All Wards

PROJECT DESCRIPTION

This program provides the asphalt concrete pavement preservation and resurfacing of Minor Streets throughout the City. This program will use slurry seal and/or other preservation methods as determined to accomplish this goal.

Project Name Minor Streets Preservation Program
General/Specific Location Citywide

JUSTIFICATION

Systematic preservation of asphalt concrete streets at regular intervals prolongs the service life of roadway pavement section and significantly reduces the long-term reconstruction cost.

PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

Project / CIP	Funding Source	2016/17	2017/18	2018/19	2019/20	2020/21	CIP 5-YEAR TOTAL
Tax Revenues	230, Gas Tax	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
	TOTAL	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000



PUBLIC WORKS - TRANSPORTATION

Capital Improvement Program FY2016/17 and 2017/18

PRIORITIZATION CATEGORIES

- ☐ New Facility / Infrastructure
- ☒ Existing Facility / Infrastructure
- ☐ Both New and Existing Facility / Infrastructure
- ☒ Recurring / Ongoing CIP Project
- ☐ Leverage Non-City Funding (Outside Agencies)
- ☒ Mandated Program
- ☒ Health and Safety
- ☒ Reduce Cost
- ☒ Add Value / Increase Efficiency
- ☒ Enhancement / Beautification



MINOR STREET REHABILITATION PROGRAM

PROJECT NUMBER 9999-TRP-03
PROJECT CATEGORY Transportation
PROJECT LOCATION Citywide
COUNCIL WARD All Wards

PROJECT DESCRIPTION

This program provides the asphalt concrete pavement rehabilitation of minor streets throughout the City. This program also includes removal and reconstruction of non-compliant pedestrian ramps and repair of curbs, gutters, driveways, and sidewalks adjacent to the street to provide proper drainage, ADA compliance, and better ride quality.

Project Name	General/Specific Location
Minor Streets Rehabilitation Program	Citywide

JUSTIFICATION

The asphalt concrete pavement on various minor streets throughout the City is severely cracked and broken. Delayed rehabilitation will contribute to further deterioration, poor rideability, and exponentially increase the long-term construction costs.

PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

Project / CIP	Funding Source	2016/17	2017/18	2018/19	2019/20	2020/21	CIP 5-YEAR TOTAL
Tax Revenues	230, Gas Tax	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,500,000
	TOTAL	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,500,000



PUBLIC WORKS - TRANSPORTATION

Capital Improvement Program FY2016/17 and 2017/18

PRIORITIZATION CATEGORIES

- ☐ New Facility / Infrastructure
- ☐ Existing Facility / Infrastructure
- ☒ Both New and Existing Facility / Infrastructure
- ☒ Recurring / Ongoing CIP Project
- ☐ Leverage Non-City Funding (Outside Agencies)
- ☐ Mandated Program
- ☒ Health and Safety
- ☐ Reduce Cost
- ☐ Add Value / Increase Efficiency
- ☐ Enhancement / Beautification



MISCELLANEOUS TRAFFIC PROJECTS PROGRAM

PROJECT NUMBER 9999-TRP-09
PROJECT CATEGORY Transportation
PROJECT LOCATION Citywide
COUNCIL WARD All Wards

PROJECT DESCRIPTION

Miscellaneous Traffic Projects encompass a variety of traffic improvements across Riverside. This project is used to install signing and striping improvements to improve safety and traffic flow, refresh faded striping, replaced damaged signs, modify parking restrictions, repair damaged sections of guard rail, adjust median noses, install roadside and overhead signs to facilitate access to Riverside landmarks and attractions, and is a means to make neighborhood traffic improvements in response to resident requests.

Project Name Various Traffic Improvements
General/Specific Location Citywide

JUSTIFICATION

The Traffic Division must make routine revisions to the existing traffic network in order to adapt to changing traffic patterns and evolving industry practices.

PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

Project / CIP	Funding Source	2016/17	2017/18	2018/19	2019/20	2020/21	CIP 5-YEAR TOTAL
Tax Revenues	230, Gas Tax	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000
	TOTAL	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000



PUBLIC WORKS - TRANSPORTATION

Capital Improvement Program FY2016/17 and 2017/18

PRIORITIZATION CATEGORIES

- ☐ New Facility / Infrastructure
- ☐ Existing Facility / Infrastructure
- ☒ Both New and Existing Facility / Infrastructure
- ☒ Recurring / Ongoing CIP Project
- ☐ Leverage Non-City Funding (Outside Agencies)
- ☒ Mandated Program
- ☒ Health and Safety
- ☒ Reduce Cost
- ☒ Add Value / Increase Efficiency
- ☒ Enhancement / Beautification

MISCELLANEOUS STREET CONSTRUCTION PROGRAM

PROJECT NUMBER 9999-TRP-04
PROJECT CATEGORY Transportation
PROJECT LOCATION Citywide
COUNCIL WARD All Wards

PROJECT DESCRIPTION

City funds are allocated to allow for city staff to work on various projects, issues, and concerns that present themselves during the year. The project also includes removal and replacement of non-compliant pedestrian ramps and damaged curbs, gutters, cross-gutters, driveways and sidewalks adjacent to the street to provide proper drainage and ADA compliance.

Project Name Miscellaneous Street Construction
General/Specific Location Citywide

JUSTIFICATION

This project allows for a timely response to issues such as alleys, new development, drainage issues and emergency street repairs. The project will provide for improvements that will result in improved ride quality, a more pleasant pedestrian environment, and efficient drainage for all facilities.

PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

Project / CIP	Funding Source	2016/17	2017/18	2018/19	2019/20	2020/21	CIP 5-YEAR TOTAL
Tax Revenues	230, Gas Tax	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
	TOTAL	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000



PUBLIC WORKS - TRANSPORTATION

Capital Improvement Program FY2016/17 and 2017/18

PRIORITIZATION CATEGORIES

- ☒ New Facility / Infrastructure
- ☐ Existing Facility / Infrastructure
- ☐ Both New and Existing Facility / Infrastructure
- ☐ Recurring / Ongoing CIP Project
- ☒ Leverage Non-City Funding (Outside Agencies)
- ☐ Mandated Program
- ☒ Health and Safety
- ☐ Reduce Cost
- ☒ Add Value / Increase Efficiency
- ☒ Enhancement / Beautification



MISSION BLVD BRIDGE REPLACEMENT AT SANTA ANA RIVER

PROJECT NUMBER 2017-TRP-02
PROJECT CATEGORY Transportation
PROJECT LOCATION Mission Inn Avenue across the Santa Ana River between the Cities of Riverside and Jurupa Valley.
COUNCIL WARD 1

PROJECT DESCRIPTION

This project provides for the reconstruction of the Mission Bridge spanning over 1,100 feet across the Santa Ana River between the cities of Riverside and Jurupa Valley. The new bridge will be reconstructed along the same alignment as the existing bridge but will be wider than the existing bridge allowing for bike lanes and a sidewalk for pedestrian use.

Project Name

Mission Boulevard Bridge
 Replacement at the Santa Ana River
 Bridge

General/Specific Location

Mission Inn Avenue across the Santa Ana River between the City of Riverside and the City of Jurupa Valley

JUSTIFICATION

The County of Riverside and the California Department of Transportation recently agreed that a total replacement of the structure was required due to the bridge being originally constructed in 1958 and its potential for collapse during a major earthquake. This project received the vast majority of the funding from federal and state bond money so the City of Riverside will only be responsible to provide its fair share contribution with the City of Jurupa Valley to satisfy the local match requirements. Because Mission Inn Avenue is one of the major connector roads between the cities of Riverside and Jurupa Valley, it is a wise investment to take advantage of the federal and state funding availability.

PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

Project / CIP	Funding Source	2016/17	2017/18	2018/19	2019/20	2020/21	CIP 5-YEAR TOTAL
Tax Revenues	432, Measure A Sales Tax	\$100,000	\$100,000	\$100,000	\$500,000	\$500,000	\$1,300,000
	TOTAL	\$100,000	\$100,000	\$100,000	\$500,000	\$500,000	\$1,300,000



PUBLIC WORKS - TRANSPORTATION

Capital Improvement Program FY2016/17 and 2017/18

PRIORITIZATION CATEGORIES

- ☐ New Facility / Infrastructure
- ☒ Existing Facility / Infrastructure
- ☐ Both New and Existing Facility / Infrastructure
- ☐ Recurring / Ongoing CIP Project
- ☐ Leverage Non-City Funding (Outside Agencies)
- ☒ Mandated Program
- ☒ Health and Safety
- ☐ Reduce Cost
- ☒ Add Value / Increase Efficiency
- ☒ Enhancement / Beautification



MONROE REHAB— LINCOLN TO ARLINGTON

PROJECT NUMBER 2017-TRP-03
PROJECT CATEGORY Transportation
PROJECT LOCATION Monroe Street from Arlington Avenue to Lincoln Avenue
COUNCIL WARD 5 and 6

PROJECT DESCRIPTION

This project provides for the asphalt concrete pavement rehabilitation of Monroe Street between Arlington Avenue and Lincoln Avenue. The project also includes removal and replacement of non-compliant pedestrian ramps and damaged curbs, gutters, cross-gutters, driveways and sidewalks adjacent to the street to provide proper drainage and ADA compliance.

Project Name	General/Specific Location
Monroe Street Rehabilitation	Monroe Street from Arlington Avenue to Lincoln Avenue

JUSTIFICATION

The pavement on Monroe Street from Arlington Avenue to Lincoln Avenue is in need of repair. Delayed maintenance will contribute to further deterioration, increased repair costs, and poor rideability. The project will provide for improvements that will result in improved ride quality, a more pleasant pedestrian environment, and efficient drainage for all facilities.

PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

Project / CIP	Funding Source	2016/17	2017/18	2018/19	2019/20	2020/21	CIP 5-YEAR TOTAL
Tax Revenues	432, Measure A Sales Tax	\$2,400,000	\$ -	\$ -	\$ -	\$ -	\$2,400,000
	TOTAL	\$2,400,000	\$ -	\$ -	\$ -	\$ -	\$2,400,000

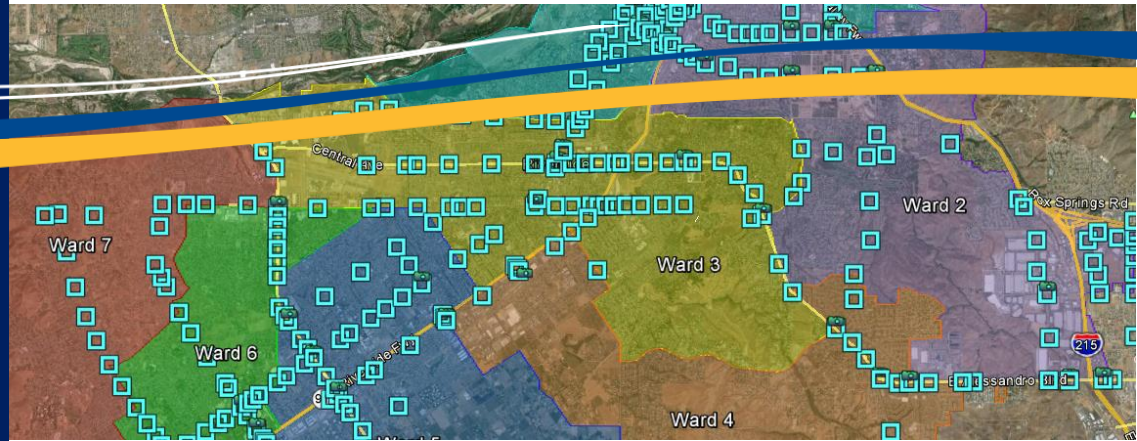


PUBLIC WORKS - TRANSPORTATION

Capital Improvement Program FY2016/17 and 2017/18

PRIORITIZATION CATEGORIES

- ☒ New Facility / Infrastructure
- ☐ Existing Facility / Infrastructure
- ☐ Both New and Existing Facility / Infrastructure
- ☒ Recurring / Ongoing CIP Project
- ☐ Leverage Non-City Funding (Outside Agencies)
- ☐ Mandated Program
- ☒ Health and Safety
- ☐ Reduce Cost
- ☐ Add Value / Increase Efficiency
- ☐ Enhancement / Beautification



TRAFFIC SIGNALS (PRIORITIZED LOCATIONS – ONE PER YEAR) PROGRAM

PROJECT NUMBER 9999-TRP-17
PROJECT CATEGORY Transportation
PROJECT LOCATION Citywide
COUNCIL WARD All Wards

PROJECT DESCRIPTION

Program for the installation of new traffic signals using the City's priority list.

Project Name

Installation of Traffic Signal
 Installation of Traffic Signal
 Installation of Traffic Signals

General/Specific Location

Arlington Avenue at Stover Avenue
 Lincoln Avenue at Monroe Street
 TBD based on updated signal priority rankings

JUSTIFICATION

The City of Riverside Traffic Division maintains a priority list for the installation of new traffic signals. The City has identified locations that would benefit from the installation of traffic signals, and uses the priority list as a means to equitably schedule the funding of new signal installations. The cost of a new traffic signal installation is approximately \$250,000. Traffic signals are an important safety and efficiency improvement at intersections with sight distance challenges or significant motorist and pedestrian demand.

PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

Project / CIP	Funding Source	2016/17	2017/18	2018/19	2019/20	2020/21	CIP 5-YEAR TOTAL
Tax Revenues	432, Measure A Sales Tax	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
	TOTAL	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000



PUBLIC WORKS - TRANSPORTATION

Capital Improvement Program FY2016/17 and 2017/18

PRIORITIZATION CATEGORIES

- ☒ New Facility / Infrastructure
- ☐ Existing Facility / Infrastructure
- ☐ Both New and Existing Facility / Infrastructure
- ☒ Recurring / Ongoing CIP Project
- ☐ Leverage Non-City Funding (Outside Agencies)
- ☒ Mandated Program
- ☒ Health and Safety
- ☒ Reduce Cost
- ☒ Add Value / Increase Efficiency
- ☒ Enhancement / Beautification



PEDESTRIAN RAMPS PROGRAM

PROJECT NUMBER 9999-TRP-05
PROJECT CATEGORY Transportation
PROJECT LOCATION Citywide
COUNCIL WARD All Wards

PROJECT DESCRIPTION

This project provides for the construction of new pedestrian ramps and detectable warning surfaces along arterial and collector streets to provide improved pedestrian access to sidewalks.

Project Name Pedestrian Ramps Program
General/Specific Location Citywide

JUSTIFICATION

The construction of new pedestrian ramps will provide proper sidewalk access for the physically and visually impaired and also reduce the risk of potential injury.

PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

Project / CIP	Funding Source	2016/17	2017/18	2018/19	2019/20	2020/21	CIP 5-YEAR TOTAL
Tax Revenues	230, Gas Tax	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
	TOTAL	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000



PUBLIC WORKS - TRANSPORTATION

Capital Improvement Program FY2016/17 and 2017/18

PRIORITIZATION CATEGORIES

- ☒ New Facility / Infrastructure
- ☐ Existing Facility / Infrastructure
- ☐ Both New and Existing Facility / Infrastructure
- ☐ Recurring / Ongoing CIP Project
- ☒ Leverage Non-City Funding (Outside Agencies)
- ☐ Mandated Program
- ☒ Health and Safety
- ☐ Reduce Cost
- ☒ Add Value / Increase Efficiency
- ☒ Enhancement / Beautification

SANTA ANA WALKING TRAIL – MCLEAN PARK TO FAIRMOUNT PARK

PROJECT NUMBER 2019-TRP-00
PROJECT CATEGORY Transportation
PROJECT LOCATION Along the Santa Ana River between Martha McLean Park to Fairmount Park
COUNCIL WARD 1

PROJECT DESCRIPTION

This project proposes to construct 4.3 miles of variable width pathway adjacent to the existing Santa Ana River Trail class I bike path from Martha McLean Anza Narrows Park to Fairmount Park. The proposed improvements include clearing the proposed path of vegetation and debris, relocation of fence, grading, and placing and compacting of decomposed granite to create a level walking path.

Project Name

Santa Ana River Walking Trail from Martha McLean Park to Fairmount Park

General/Specific Location

Along the Santa Ana River bike path between Martha McLean Park to Fairmount Park

JUSTIFICATION

The Santa Ana River trail is a multi-use trail spanning through Orange, Riverside, and San Bernardino counties. The City of Riverside is responsible for maintaining 7.5 miles of the trail which runs the entire length of the City's northern boundary. The trail connects cyclists and pedestrians to parks, gyms, schools, and other facilities where they can access parking, drinking fountains, restrooms, and showers. Currently, the trail is heavily used by bicyclists, leaving little to no room for other trail users, so the project will widen the existing trail to add a footpath adjacent to the existing class I bike trail to separate pedestrians from bicyclists. By providing divided paths for cyclists and pedestrians, bike riders would not need to maneuver around pedestrians, which will make it safer for cyclists, joggers, walkers, and other trail users. The source for the required matching funds for the grant has not been identified.

PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

Project / CIP	Funding Source	2016/17	2017/18	2018/19	2019/20	2020/21	CIP 5-YEAR TOTAL
Federal Funds	430, CMAQ Grant	\$ -	\$ -	\$2,376,000	\$ -	\$ -	\$2,376,000
	TOTAL	\$ -	\$ -	\$2,376,000	\$ -	\$ -	\$2,376,000



PUBLIC WORKS - TRANSPORTATION

Capital Improvement Program FY2016/17 and 2017/18

PRIORITIZATION CATEGORIES

- ☒ New Facility / Infrastructure
- ☐ Existing Facility / Infrastructure
- ☐ Both New and Existing Facility / Infrastructure
- ☒ Recurring / Ongoing CIP Project
- ☐ Leverage Non-City Funding (Outside Agencies)
- ☒ Mandated Program
- ☒ Health and Safety
- ☒ Reduce Cost
- ☒ Add Value / Increase Efficiency
- ☒ Enhancement / Beautification

SIDEWALK/TRAIL CONSTRUCTION AT VARIOUS LOCATIONS PROGRAM

PROJECT NUMBER 9999-TRP-06
PROJECT CATEGORY Transportation
PROJECT LOCATION Citywide
COUNCIL WARD All Wards

PROJECT DESCRIPTION

This project provides for the construction of concrete sidewalk and trails to provide improved pedestrian access and circulation.

Project Name

Sidewalk / Trail Construction at Various Locations Program

General/Specific Location

Citywide

JUSTIFICATION

The construction of new sidewalks or trails reduces the risk of potential injury and improves circulation.

PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

Project / CIP	Funding Source	2016/17	2017/18	2018/19	2019/20	2020/21	CIP 5-YEAR TOTAL
Tax Revenues	230, Gas Tax	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
	TOTAL	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000



PUBLIC WORKS - TRANSPORTATION

Capital Improvement Program FY2016/17 and 2017/18

PRIORITIZATION CATEGORIES

- ☐ New Facility / Infrastructure
- ☒ Existing Facility / Infrastructure
- ☐ Both New and Existing Facility / Infrastructure
- ☒ Recurring / Ongoing CIP Project
- ☐ Leverage Non-City Funding (Outside Agencies)
- ☒ Mandated Program
- ☒ Health and Safety
- ☒ Reduce Cost
- ☒ Add Value / Increase Efficiency
- ☒ Enhancement / Beautification



SIDEWALK REPAIR PROGRAM

PROJECT NUMBER 9999-TRP-07
PROJECT CATEGORY Transportation
PROJECT LOCATION Citywide
COUNCIL WARD All Wards

PROJECT DESCRIPTION

This program provides the repair for concrete sidewalks throughout the City. The program will remove and reconstruct sidewalk that are damaged and/or uplifted, mostly from tree roots.

Project Name

Sidewalk Repair Program

General/Specific Location

Citywide

JUSTIFICATION

Sidewalk repair will remove tripping hazards from damaged, uneven, and/or uplifted pedestrian walking path. This will reduce tripping/falling injuries with new sidewalk in compliance with Americans with Disabilities Act.

PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

Project / CIP	Funding Source	2016/17	2017/18	2018/19	2019/20	2020/21	CIP 5-YEAR TOTAL
Tax Revenues	230, Gas Tax	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
	TOTAL	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000



PUBLIC WORKS - TRANSPORTATION

Capital Improvement Program FY2016/17 and 2017/18

PRIORITIZATION CATEGORIES

- ☐ New Facility / Infrastructure
- ☐ Existing Facility / Infrastructure
- ☒ Both New and Existing Facility / Infrastructure
- ☒ Recurring / Ongoing CIP Project
- ☐ Leverage Non-City Funding (Outside Agencies)
- ☐ Mandated Program
- ☒ Health and Safety
- ☐ Reduce Cost
- ☒ Add Value / Increase Efficiency
- ☐ Enhancement / Beautification



SIGNAL REVISIONS PROGRAM

PROJECT NUMBER 9999-TRP-13
PROJECT CATEGORY Transportation
PROJECT LOCATION Citywide
COUNCIL WARD All Wards

PROJECT DESCRIPTION

Recurring project to make traffic signal modifications, rewire aging conductors, and upgrade signals.

Project Name

Flashing Yellow Arrow Installations
 Signal Rewiring

Accessible Pedestrian Signals
 Signal Modifications

General/Specific Location

Market Street, Various Citywide
 Tyler Street (near mall), Day Street
 Various Crossings
 Tyler Street (near mall)
 Citywide

JUSTIFICATION

The City of Riverside Traffic Division proactively assesses the operations and functionality of signalized traffic intersections. The Signal Revisions Program is used to install enhancements such as protected / permissive phasing, right turn overlaps, reflective material for signal heads, revised signal signage, and accessible pedestrian signals. The program is also used to replace aging conductors to ensure continuity of service at traffic signals. Such enhancements and replacements help to reduce delays & emissions, maintain safety, and improve the quality of life for our residents.

PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

Project / CIP	Funding Source	2016/17	2017/18	2018/19	2019/20	2020/21	CIP 5-YEAR TOTAL
Tax Revenues	432, Measure A Sales Tax	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
TOTAL		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000

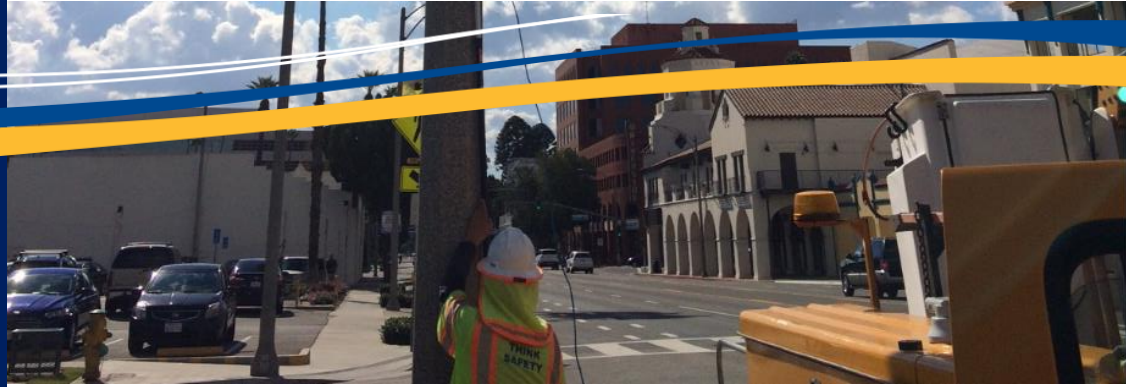


PUBLIC WORKS - TRANSPORTATION

Capital Improvement Program FY2016/17 and 2017/18

PRIORITIZATION CATEGORIES

- ☐ New Facility / Infrastructure
- ☒ Existing Facility / Infrastructure
- ☐ Both New and Existing Facility / Infrastructure
- ☒ Recurring / Ongoing CIP Project
- ☐ Leverage Non-City Funding (Outside Agencies)
- ☐ Mandated Program
- ☒ Health and Safety
- ☐ Reduce Cost
- ☒ Add Value / Increase Efficiency
- ☐ Enhancement / Beautification



SPREAD SPECTRUM RADIO REPLACEMENT PROGRAM

PROJECT NUMBER 9999-TRP-14
PROJECT CATEGORY Transportation
PROJECT LOCATION Citywide
COUNCIL WARD All Wards

PROJECT DESCRIPTION

Recurring project to upgrade or replace in kind traffic signal radios and related components.

Project Name

Wi-Fi Radio Replacement
 Wi-Fi Radio Replacement
 Wi-Fi Radio Replacement
 Wi-Fi Radio Replacement
 Wi-Fi Radio Replacement

General/Specific Location

Sycamore Canyon Boulevard
 Central Avenue & Canyon Crest Drive Area
 Central Avenue and Jurupa Avenue west of Magnolia Avenue
 Adams Street north of Magnolia Avenue
 Citywide

JUSTIFICATION

The Traffic Management Center communicates to the City's 375 signalized intersections. Many of these intersections communicate via pole-mounted wireless radios. Because radios are exposed to all weather conditions, they occasionally require replacement from moisture, heat, or electricity damage. Radios will also eventually fail once they have passed their advertised operation life. Many radios were impacted by the discontinuation of the City's Wi-Fi network, and require replacement to function as part of separate radio networks.

PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

Project / CIP	Funding Source	2016/17	2017/18	2018/19	2019/20	2020/21	CIP 5-YEAR TOTAL
Tax Revenues	432, Measure A Sales Tax	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
	TOTAL	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000

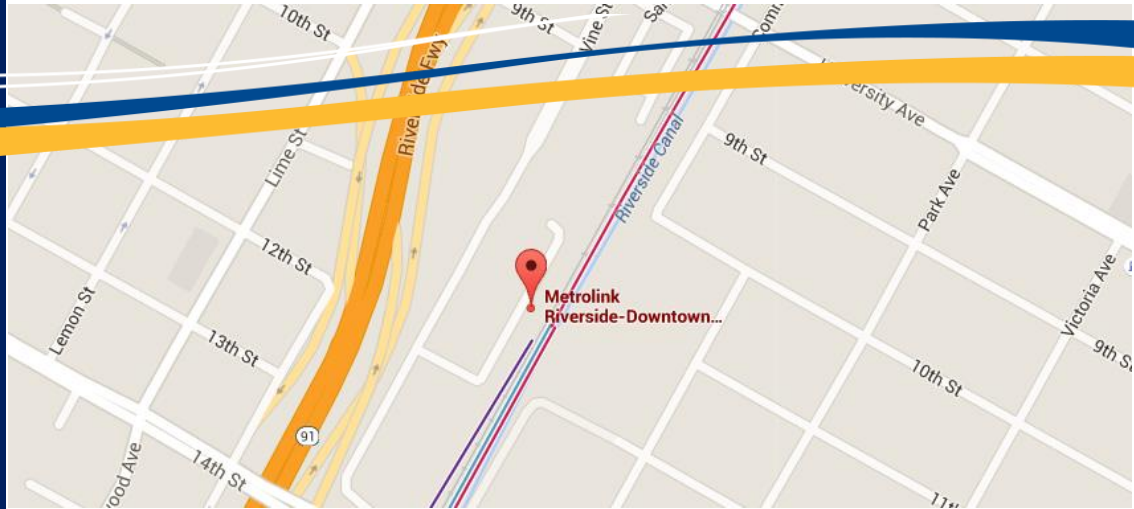


PUBLIC WORKS - TRANSPORTATION

Capital Improvement Program FY2016/17 and 2017/18

PRIORITIZATION CATEGORIES

- ☒ New Facility / Infrastructure
- ☐ Existing Facility / Infrastructure
- ☐ Both New and Existing Facility / Infrastructure
- ☐ Recurring / Ongoing CIP Project
- ☒ Leverage Non-City Funding (Outside Agencies)
- ☐ Mandated Program
- ☒ Health and Safety
- ☐ Reduce Cost
- ☒ Add Value / Increase Efficiency
- ☒ Enhancement / Beautification



SR-91 PEDESTRIAN BRIDGE-METROLINK TO DOWNTOWN

PROJECT NUMBER 2018-TRP-00
PROJECT CATEGORY Transportation
PROJECT LOCATION Across the SR-91 between MetroLink Station and Downtown
COUNCIL WARD 1

PROJECT DESCRIPTION

Preliminary engineering study (project approval and environmental documents) to construct a bicycle/pedestrian bridge across State Route 91 (SR-91) linking the Downtown Riverside MetroLink station to the Downtown area.

Project Name

SR-91 Pedestrian Bridge-MetroLink to Downtown

General/Specific Location

Downtown Riverside MetroLink station to Downtown area.

JUSTIFICATION

The Downtown Riverside MetroLink station is a major destination for train commuters to access various civic centers in the Riverside Downtown areas—Courthouse, Police Department, City Hall, Riverside County, Fire Department, Riverside Public Utility, California Tower State building, and other landmark destinations—Fox Theater, Mission Inn Hotel, Convention Center. Currently, there is not a direct route linking the MetroLink station to Downtown. This project will explore alternatives to construct a pedestrian/bicycle bridge over the SR-91 linking the Riverside MetroLink station to Downtown area. The source for the required matching funds for the grant has not been identified.

PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

Project / CIP	Funding Source	2016/17	2017/18	2018/19	2019/20	2020/21	CIP 5-YEAR TOTAL
Federal Funds	430, CMAQ Grant	\$ -	\$637,500	\$ -	\$ -	\$ -	\$637,500
	TOTAL	\$ -	\$637,500	\$ -	\$ -	\$ -	\$637,500



PUBLIC WORKS - TRANSPORTATION

Capital Improvement Program FY2016/17 and 2017/18

PRIORITIZATION CATEGORIES

- ☐ New Facility / Infrastructure
- ☐ Existing Facility / Infrastructure
- ☒ Both New and Existing Facility / Infrastructure
- ☒ Recurring / Ongoing CIP Project
- ☐ Leverage Non-City Funding (Outside Agencies)
- ☐ Mandated Program
- ☒ Health and Safety
- ☒ Reduce Cost
- ☒ Add Value / Increase Efficiency
- ☐ Enhancement / Beautification

TRAFFIC MANAGEMENT CENTER PROGRAM

PROJECT NUMBER 9999-TRP-15
PROJECT CATEGORY Transportation
PROJECT LOCATION City Hall 4th Floor, all connected signalized intersections citywide.
COUNCIL WARD All Wards

PROJECT DESCRIPTION

Center to manage the operations of traffic throughout the City. A hub for the City's camera and connected traffic signal infrastructure. The project covers both equipment and staff time.

Project Name

Digital Display Upgrade

Camera Upgrade

Connected Vehicles Technology

Traffic Server Virtual Machine Upgrade

Caltrans Integrated Corridors

General/Specific Location

Traffic Management Center, 3900 Main Street

Traffic cameras citywide

Spruce Street & Iowa Avenue, TBD Corridor

IT Networking Room, 3900 Main Street

Auxiliary routes to State Route 91 (SR-91)

JUSTIFICATION

The Traffic Management Center (TMC) Program allows staff to monitor traffic conditions in the field from a centralized location, and to remotely adjust the signal timing and synchronization plans at traffic signals in accordance to observations. The TMC plays an important role in responses to 311 requests, and allows staff to proactively develop signal timing plans to move traffic efficiently through Riverside.

PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

Project / CIP	Funding Source	2016/17	2017/18	2018/19	2019/20	2020/21	CIP 5-YEAR TOTAL
Tax Revenues	432, Measure A Sales Tax	\$125,000	\$50,000	\$50,000	\$50,000	\$50,000	\$325,000
	TOTAL	\$125,000	\$50,000	\$50,000	\$50,000	\$50,000	\$325,000



PUBLIC WORKS - TRANSPORTATION

Capital Improvement Program FY2016/17 and 2017/18

PRIORITIZATION CATEGORIES

- ☐ New Facility / Infrastructure
- ☒ Existing Facility / Infrastructure
- ☐ Both New and Existing Facility / Infrastructure
- ☒ Recurring / Ongoing CIP Project
- ☐ Leverage Non-City Funding (Outside Agencies)
- ☐ Mandated Program
- ☒ Health and Safety
- ☐ Reduce Cost
- ☒ Add Value / Increase Efficiency
- ☐ Enhancement / Beautification



TRAFFIC SIGNAL LOOP REPLACEMENT PROGRAM

PROJECT NUMBER 9999-TRP-16
PROJECT CATEGORY Transportation
PROJECT LOCATION All signalized intersections Citywide.
COUNCIL WARD All Wards

PROJECT DESCRIPTION

Program to replace faulty or damaged traffic signal loop detectors. The City maintains an on-call contract with Smithson Electric for this work.

Project Name Ongoing loop replacement & repair
General/Specific Location Various signals citywide.

JUSTIFICATION

The Traffic Signal Maintenance Crew performs regular maintenance of 375 traffic signal controllers, and tests the integrity of inductive detection loops as part of their preventative maintenance program. Traffic signal loops may become damaged through natural wear and tear, or more frequently by construction projects. When a traffic signal loop is damaged the signal will give the maximum allocated time to the impacted approach to ensure that potentially undetected vehicles are served. This operation, referred to as 'maximum recall,' causes undue delays to motorists travelling in non-impacted directions. The signal loop replacement fund ensures that damaged traffic signal loops can be replaced in a timely fashion to restore operations at the traffic signal.

PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

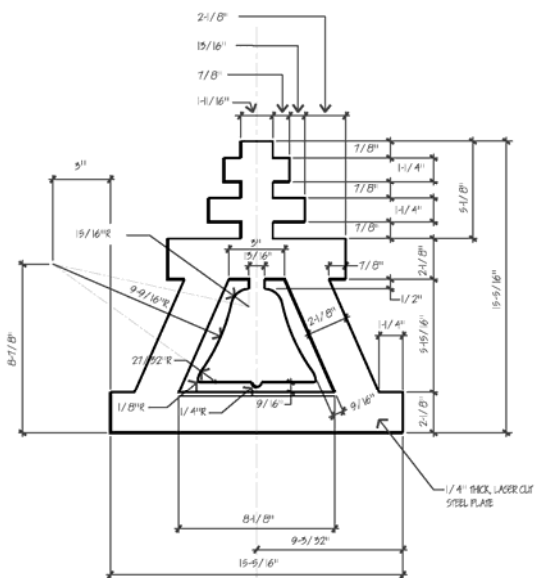
Project / CIP	Funding Source	2016/17	2017/18	2018/19	2019/20	2020/21	CIP 5-YEAR TOTAL
Tax Revenues	432, Measure A Sales Tax	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$175,000
	TOTAL	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$175,000



PUBLIC WORKS - TRANSPORTATION

Capital Improvement Program FY2016/17 and 2017/18

NOTES

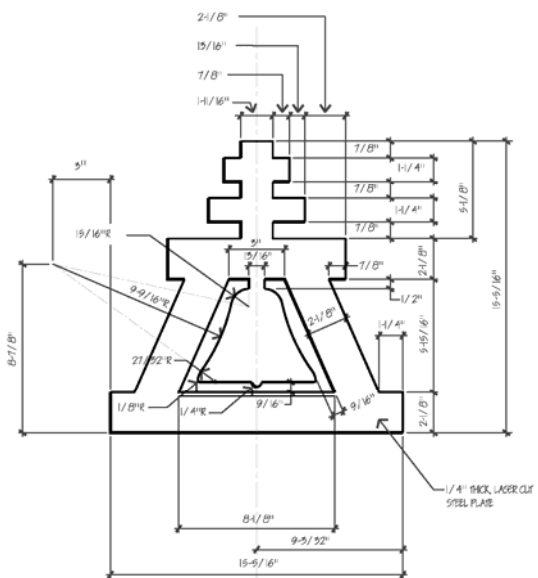


CAPITAL IMPROVEMENT PROGRAM

WATER



NOTES



Section Overview: Water

Introduction

The Public Utilities Department is responsible for providing water service to customers with a service area population of approximately 317,000, encompassing 82 square miles.

Water service is provided to 64,900 metered customers. The Department maintains its own distribution system, which contains approximately 1,000 miles of pipeline ranging from 2 inches to 72 inches in diameter, 55 domestic wells, 15 active reservoirs, with a capacity of 109 million gallons (equivalent to an emergency supply of 3 days), and 14 miles of canals in Riverside. The Department is responsible for providing adequate water supplies to its customers at the lowest possible cost. This includes assuring continued access to water resources while maintaining a high quality water supply and a reliable water distribution system. The Department is committed to keeping Riverside "water independent" and free of reliance on imported water supplies while ensuring improved reliability.

Proposed Two-Year Budget and Five-Year Plan

The five-year Capital Improvement Program (CIP) for the water system of \$89,070,000 is required to continue the Utility's efforts towards maintaining system reliability, securing new water resources, serving new residential and commercial developments, and refurbishing the water system.

The CIP incorporates portions of the Water Master, Water Supply, Urban Water Management, Integrated Water Master, and Asset Management Plans developed by the Water Division.

This CIP addresses the need to replace and refurbish portions of Riverside's aging water infrastructure from 2016/17 through 2020/21, by including funding to replace existing leaking and/or undersized mains, refurbish wells and booster stations, expand the use of recycled water, participate in enhanced recharge of the Seven Oaks Dam Conservation Project, and implement an asset management system. The Water CIP consists of three main sections: Water System Improvements, Recurring Projects and Other Projects.



**64,900
metered
customers**



**More
than 1,000
miles of
pipeline**



Section Overview: Water

Water System Improvements

Water system improvements totaling \$50.1 million include construction of both new and refurbished facilities consisting of distribution pipelines, domestic water wells, and booster stations. Major water system improvement projects in this CIP include:

- Design and construction of various water distribution and transmission mains totaling \$36.8 million to replace leaking and undersized mains throughout the system.
- An estimated \$13.3 million to rehabilitate water facilities, including pumps, wells, canals, security, and site landscape items.

Recurring Projects

Recurring projects totaling \$20.0 million include construction and purchase of equipment that occur on a regular basis. These expenditures also include replacement of water supply and distribution facilities. Significant recurring projects include:

- Design and construction of system expansion to serve new customers totaling \$7.1 million.
- Water meter replacement program totaling \$4.3 million. This program will provide for pro-active replacement of approximately 8,000 small meters and replace/refurbish over 80 large meters per year. Meter replacements will be scheduled based on selection criteria such as age of the meter, and should increase metering accuracy and related revenues.
- Design and construction of distribution system facilities replacement totaling \$8.2 million.
- Installation of fire hydrant check valves at various locations throughout the City totaling \$0.4 million.
- Other routine expenditures include purchase of water stock.



Section Overview: Water

Other Projects

Other projects totaling \$19.0 million for construction and implementation of special projects outside of typical water system improvements or projects which do not occur on a regular basis. Other projects in this CIP include:

- Participation in implementing enhanced groundwater recharge as part of the Seven Oaks Dam Conservation Project for an estimated cost of \$8.0 million.
- Construction of new recycled water pipelines to expand the use of recycled water totaling \$9.5 million.
- Relocation of existing water line facilities in coordination with Caltrans' expansion of the Barton Road Bridge at a cost of \$0.6 million in which the expense to be reimbursed by San Bernardino Associated Governments (SANBAG).
- Implementation of an asset management system estimated at \$0.9 million.



\$50.1M
Water System
Improvements



\$20M
Recurring
Projects



\$19M
Other Projects



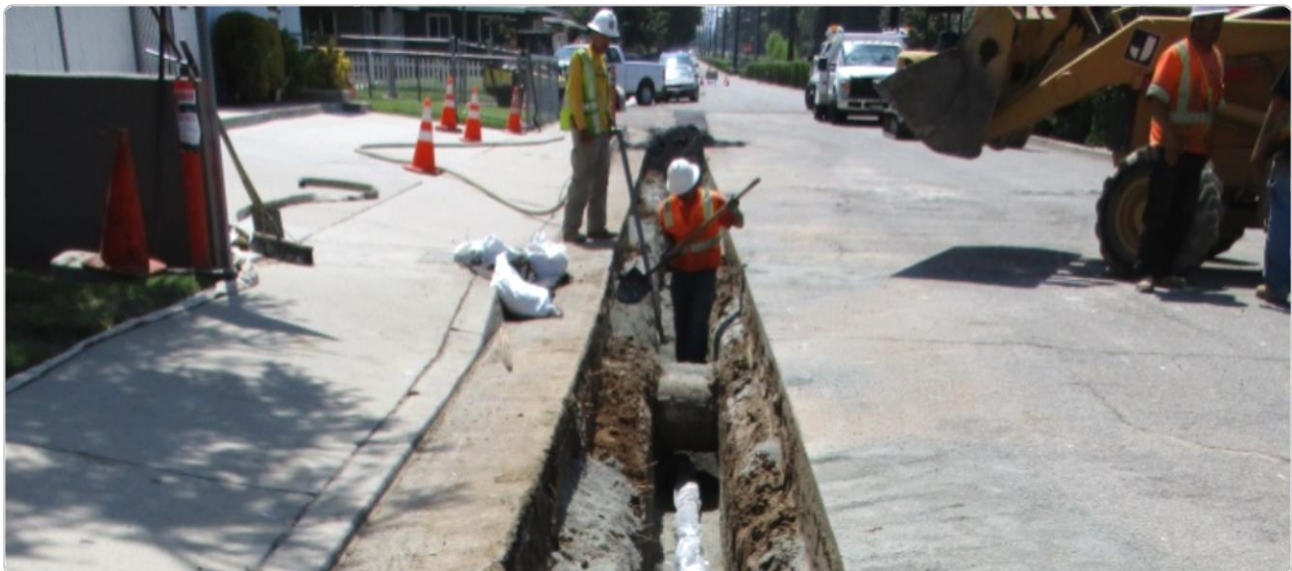
Section Overview: Water

Key Revenues and Funding Sources

Table 1: Funding Sources

Project/CIP	Funding Source	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	TOTAL
Water Fund	520, Water Fund	\$ 26,489,000	\$ 10,201,000	\$ 20,460,000	\$ 15,960,000	\$ 15,960,000	\$ 89,070,000
	TOTAL:	\$ 26,489,000	\$ 10,201,000	\$ 20,460,000	\$ 15,960,000	\$ 15,960,000	\$ 89,070,000

The five-year Water CIP will be supported by various funding sources. The Utility depleted its construction bond proceeds in fiscal year 2014/15. Due to the Utility's healthy reserves, a new bond issue has not been contemplated for this CIP. Majority of the CIP, \$70.4 million, will be funded from reserves. Approximately \$13.1 million will be funded from rates, and \$5.6 million will be funded from contributions in aid of construction and outside entities.



Section Overview: Water

Funded Capital Projects

Table 2: Funded Projects

Capital Projects	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	Funded CIP Total 5 Years
Asset Management System	900,000	-	-	-	-	900,000
Distribution System Facilities Replacements	1,400,000	1,400,000	1,800,000	1,800,000	1,800,000	8,200,000
Facility Rehabilitation	2,244,000	1,751,000	3,100,000	3,100,000	3,100,000	13,295,000
Hydrant Check Valves (1 of 2, Funded Portion)	100,000	-	100,000	100,000	100,000	400,000
Main Replacements	7,600,000	3,400,000	8,600,000	8,600,000	8,600,000	36,800,000
Recycled Water (Jackson St. - Phase I)	9,500,000	-	-	-	-	9,500,000
Seven Oaks Dam Conservation - Enhanced Recharge	2,000,000	1,500,000	4,500,000	-	-	8,000,000
Street Improvements	585,000	-	-	-	-	585,000
System Expansion (New Customer Construction)	1,300,000	1,300,000	1,500,000	1,500,000	1,500,000	7,100,000
Water Stock (1 of 2, Funded Portion)	10,000	-	10,000	10,000	10,000	40,000
Meters-Water	850,000	850,000	850,000	850,000	850,000	4,250,000
Funded CIP Total	\$ 26,489,000	\$ 10,201,000	\$ 20,460,000	\$ 15,960,000	\$ 15,960,000	\$ 89,070,000

There are 11 CIP Projects funded in the next two fiscal years for the total budget of \$36,690,000. (See Table 2: Funded Projects) There are 11 funded projects in FY 2016/17 for a total budget of \$26,489,000 and 6 second-year funded projects in FY 2017/18 for a total budget of \$10,201,000.

Unfunded Capital Needs

Table 3: Summary of Unfunded Needs

Unfunded Projects By Need Category	Unfunded Total
Add Value/Increase Efficiency	107,840,000
Cost Reduction	23,210,000
Enhancement/Beautification	-
Health and Safety	27,250,000
Legal Mandate	-
Funded CIP Total	\$ 158,300,000



Section Overview: Water

During 2015, the Board of Public Utilities and City Council were presented with Utility 2.0 Strategic Plan that provides the vision, changes and actions required to thrive as a Utility of the future. The Utility 2.0 Strategic Plan is designed to facilitate and advance the strategic goals adopted by the City Council in the Riverside 2.0 Strategic Plan as well as the strategic goals of the Board of Public Utilities. Areas of focus for Utility 2.0 relating to water supply, infrastructure improvement and advanced technology needs include four options to address future needs over the next ten years. Option 1, which is represented in this current CIP, maintains the status quo for spending, which results in declining service levels. Option 2 and 3 propose increased spending levels for infrastructure replacement in several asset categories, with Option 3 representing a proactive approach in updating the water system, advanced technology implementation and equipment replacement. Option 4 represents a highly proactive approach.

In October 2015, the Board of Public Utilities and City Council conceptually approved the implementation of Utility 2.0 Strategic Plan and endorsed Option 3 infrastructure investment. Option 3 includes:

- Increasing the replacement rate of distribution pipeline to reduce the pipeline replacement cycle
- Upsizing Techite pipeline and addressing transmission bottlenecks
- Constructing a new water treatment plant to address future water standards
- Implementing anticipated technology needs as outlined in the Technology Strategic Plan to increase operational efficiency
- Moving forward with recycled water projects Phase I and II
- Completing the Seven Oaks Dam infrastructure improvement and Santa Ana River rubber dam projects
- Implementing various water conservation projects



Section Overview: Water



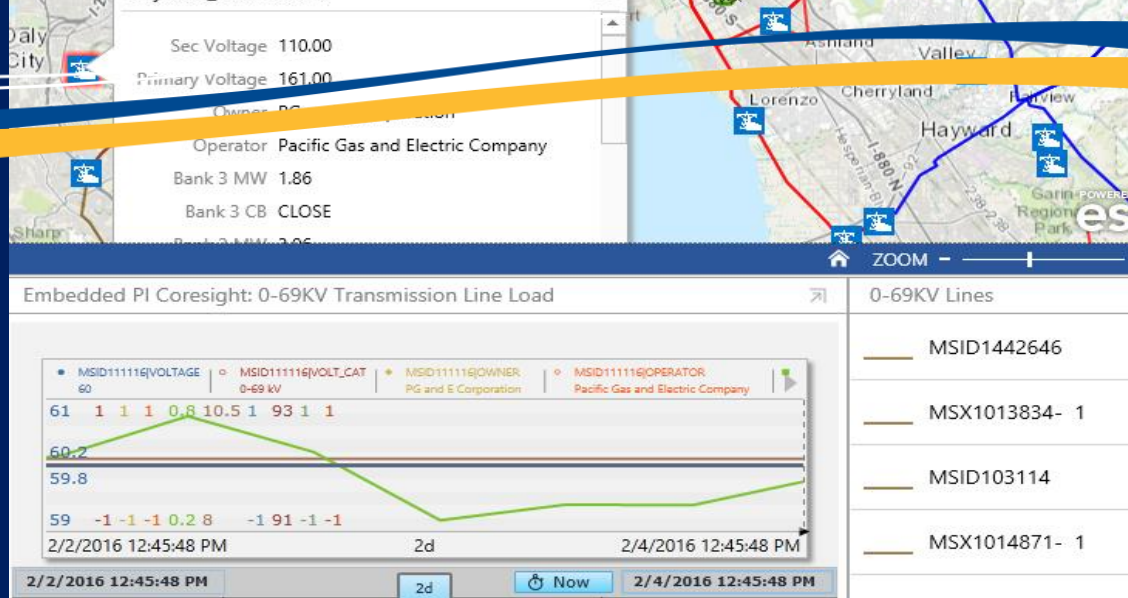
Option 3 represents a total of \$381 million to \$481 million in capital improvements over the next ten years contingent upon approval by the Board of Public Utilities and City Council. Accordingly, the increase in capital investment to take the Utility to Option 3 is not reflected in this CIP. The financing for the investment will be evaluated with the development of a 10-year pro-forma (financial plan) that will consider the use of rates, reserves, debt and other revenue sources. The 10-year pro-forma along with rate recommendations are anticipated to be completed and presented to the Board of Public Utilities and City Council in the third and fourth quarters of 2016.

Unfunded projects totaled \$158.3 million. These projects represent the investment needed to begin executing Option 3 in the next five years. Timing and funding for these projects will be evaluated with the development of the 10-year pro-forma. Approvals for these projects will be sought individually with a funding source identified and Capital Improvement Program impacts will be discussed at that time.



PRIORITIZATION CATEGORIES

- ☐ New Facility / Infrastructure
- ☐ Existing Facility / Infrastructure
- ☐ Both New and Existing Facility / Infrastructure
- ☐ Recurring / Ongoing CIP Project
- ☐ Leverage Non-City Funding (Outside Agencies)
- ☐ Mandated Program
- ☐ Health and Safety
- ☐ Reduce Cost
- ☒ Add Value / Increase Efficiency
- ☐ Enhancement / Beautification



ASSET MANAGEMENT SYSTEM

PROJECT NUMBER 2017-WTR-03
PROJECT CATEGORY Water Utility
PROJECT LOCATION Citywide
COUNCIL WARD All Wards

PROJECT DESCRIPTION

The Asset Management System (AMS) captures asset information to schedule maintenance activities and track asset condition over time to allow quantifiable decision making on asset maintenance, rehabilitation, repair, and/or replacement. It enables integration with the Operational Data Management System, which is a warehouse of enterprise information that integrates siloed data and supports historical archival and retrieval of information. This provides the ability to view the distributed data sources as one consolidated dataset, while maintaining data integrity and providing the tools to exchange data with Riverside Public Utilities' business systems.

Project Name Asset Management System (AMS) **General/Specific Location** Citywide

JUSTIFICATION

This project will provide the needed data collection, integration, storage, and analysis to improve operational decision-making and control.

PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

Project / CIP	Funding Source	2016/17	2017/18	2018/19	2019/20	2020/21	CIP 5-YEAR TOTAL
Water Fund	520 - Water Fund	\$900,000	\$ -	\$ -	\$ -	\$ -	\$900,000
	TOTAL	\$900,000	\$ -	\$ -	\$ -	\$ -	\$900,000



RIVERSIDE PUBLIC UTILITIES - WATER

Capital Improvement Program FY2016/17 and 2017/18

PRIORITIZATION CATEGORIES

- ☐ New Facility / Infrastructure
- ☒ Existing Facility / Infrastructure
- ☐ Both New and Existing Facility / Infrastructure
- ☒ Recurring / Ongoing CIP Project
- ☐ Leverage Non-City Funding (Outside Agencies)
- ☐ Mandated Program
- ☐ Health and Safety
- ☒ Reduce Cost
- ☐ Add Value / Increase Efficiency
- ☐ Enhancement / Beautification



DISTRIBUTION SYSTEM FACILITIES REPLACEMENTS

PROJECT NUMBER 9999-WTR-03
PROJECT CATEGORY Water Utility
PROJECT LOCATION Citywide
COUNCIL WARD All Wards

PROJECT DESCRIPTION

This is an ongoing program to replace old and inoperable water appurtenances including water services, fire hydrants, valves, air valves and other inoperable or damaged items.

Project Name

Distribution System Facilities
Replacements

General/Specific Location

Citywide

JUSTIFICATION

Replacing old and inoperable water appurtenances helps to maintain efficient and reliable operation of the water system.

PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

Project / CIP	Funding Source	2016/17	2017/18	2018/19	2019/20	2020/21	CIP 5-YEAR TOTAL
Water Fund	520 - Water Fund	\$1,400,000	\$1,400,000	\$1,800,000	\$1,800,000	\$1,800,000	\$8,200,000
	TOTAL	\$1,400,000	\$1,400,000	\$1,800,000	\$1,800,000	\$1,800,000	\$8,200,000



RIVERSIDE PUBLIC UTILITIES - WATER

Capital Improvement Program FY2016/17 and 2017/18

PRIORITIZATION CATEGORIES

- ☐ New Facility / Infrastructure
- ☐ Existing Facility / Infrastructure
- ☒ Both New and Existing Facility / Infrastructure
- ☐ Recurring / Ongoing CIP Project
- ☐ Leverage Non-City Funding (Outside Agencies)
- ☐ Mandated Program
- ☐ Health and Safety
- ☒ Reduce Cost
- ☒ Add Value / Increase Efficiency
- ☐ Enhancement / Beautification



FACILITY REHABILITATION PROGRAM

PROJECT NUMBER 9999-WTR-06
PROJECT CATEGORY Water Utility
PROJECT LOCATION Citywide
COUNCIL WARD All Wards

PROJECT DESCRIPTION

This is an ongoing program that involves the rehabilitation of existing water facilities including pumps, motors, wells, canals, facility automation, site security and site landscaping.

Project Name
 Facility Rehabilitation

General/Specific Location
 Citywide

JUSTIFICATION

Rehabilitating existing water facilities helps to maintain safe, efficient and reliable operation of the water system.

PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

Project / CIP	Funding Source	2016/17	2017/18	2018/19	2019/20	2020/21	CIP 5-YEAR TOTAL
Water Fund	520 - Water Fund	\$2,244,000	\$1,751,000	\$3,100,000	\$3,100,000	\$3,100,000	\$13,295,000
	TOTAL	\$2,244,000	\$1,751,000	\$3,100,000	\$3,100,000	\$3,100,000	\$13,295,000



RIVERSIDE PUBLIC UTILITIES - WATER

Capital Improvement Program FY2016/17 and 2017/18

PRIORITIZATION CATEGORIES

- ☐ New Facility / Infrastructure
- ☐ Existing Facility / Infrastructure
- ☒ Both New and Existing Facility / Infrastructure
- ☒ Recurring / Ongoing CIP Project
- ☐ Leverage Non-City Funding (Outside Agencies)
- ☐ Mandated Program
- ☒ Health and Safety
- ☒ Reduce Cost
- ☐ Add Value / Increase Efficiency
- ☐ Enhancement / Beautification



HYDRANT CHECK VALVES

PROJECT NUMBER 9999-WTR-07
PROJECT CATEGORY Water Utility
PROJECT LOCATION Citywide
COUNCIL WARD All Wards

PROJECT DESCRIPTION

This is an ongoing program to install check valves on critical fire hydrants at various locations throughout the City.

Project Name
Hydrant Check Valves

General/Specific Location
Citywide

JUSTIFICATION

Installing fire hydrant check valves helps to prevent uncontrolled water spray when a hydrant is hit. Among other things, this reduces electrical shock hazards from overhead power lines, conserves water and reduces flooding.

PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

Project / CIP	Funding Source	2016/17	2017/18	2018/19	2019/20	2020/21	CIP 5-YEAR TOTAL
Water Fund	520 - Water Fund	\$100,000	\$ -	\$100,000	\$100,000	\$100,000	\$400,000
	TOTAL	\$100,000	\$ -	\$100,000	\$100,000	\$100,000	\$400,000



RIVERSIDE PUBLIC UTILITIES - WATER

Capital Improvement Program FY2016/17 and 2017/18

PRIORITIZATION CATEGORIES

- ☐ New Facility / Infrastructure
- ☒ Existing Facility / Infrastructure
- ☐ Both New and Existing Facility / Infrastructure
- ☐ Recurring / Ongoing CIP Project
- ☐ Leverage Non-City Funding (Outside Agencies)
- ☐ Mandated Program
- ☒ Health and Safety
- ☒ Reduce Cost
- ☒ Add Value / Increase Efficiency
- ☐ Enhancement / Beautification



MAIN REPLACEMENTS PROGRAM

PROJECT NUMBER 9999-WTR-04
PROJECT CATEGORY Water Utility
PROJECT LOCATION Citywide
COUNCIL WARD All Wards

PROJECT DESCRIPTION

This is an ongoing program that involves the design and construction of various water distribution mains to replace high priority leaking and undersized water mains throughout the water system.

Project Name
Main Replacements

General/Specific Location
Citywide

JUSTIFICATION

Replacing leaking and undersized water mains will increase the reliability of the water system and improve fire flow.

PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

Project / CIP	Funding Source	2016/17	2017/18	2018/19	2019/20	2020/21	CIP 5-YEAR TOTAL
Water Fund	520 - Water Fund	\$7,600,000	\$3,400,000	\$8,600,000	\$8,600,000	\$8,600,000	\$36,800,000
	TOTAL	\$7,600,000	\$3,400,000	\$8,600,000	\$8,600,000	\$8,600,000	\$36,800,000



RIVERSIDE PUBLIC UTILITIES - WATER

Capital Improvement Program FY2016/17 and 2017/18

PRIORITIZATION CATEGORIES

- ☐ New Facility / Infrastructure
- ☒ Existing Facility / Infrastructure
- ☐ Both New and Existing Facility / Infrastructure
- ☒ Recurring / Ongoing CIP Project
- ☐ Leverage Non-City Funding (Outside Agencies)
- ☐ Mandated Program
- ☐ Health and Safety
- ☒ Reduce Cost
- ☐ Add Value / Increase Efficiency
- ☐ Enhancement / Beautification



METERS

PROJECT NUMBER 9999-WTR-01
PROJECT CATEGORY Water Utility
PROJECT LOCATION Citywide
COUNCIL WARD All Wards

PROJECT DESCRIPTION

This is an ongoing program that involves replacement of approximately 4,000 small meters and replacement or refurbishment of over 80 large meters per year.

Project Name
Meters

General/Specific Location
Citywide

JUSTIFICATION

Meter replacements are scheduled based on meter age. Increasing metering accuracy helps to ensure accurate customer billings, better accounting of water losses within the system, and increased revenues as older meters tend to under-report usage over time.

PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

Project / CIP	Funding Source	2016/17	2017/18	2018/19	2019/20	2020/21	CIP 5-YEAR TOTAL
Water Fund	520 - Water Fund	\$850,000	\$850,000	\$850,000	\$850,000	\$850,000	\$4,250,000
	TOTAL	\$850,000	\$850,000	\$850,000	\$850,000	\$850,000	\$4,250,000

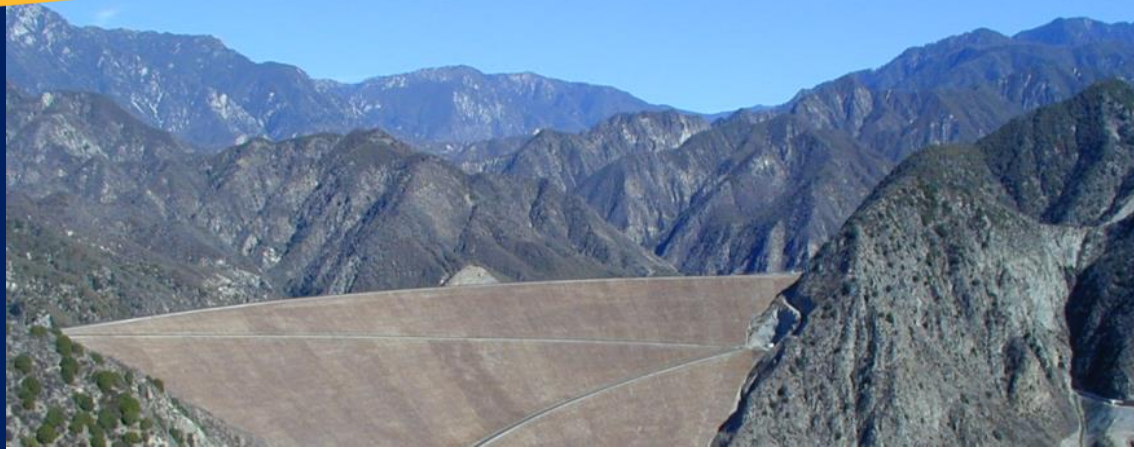


RIVERSIDE PUBLIC UTILITIES - WATER

Capital Improvement Program FY2016/17 and 2017/18

PRIORITIZATION CATEGORIES

- ☒ New Facility / Infrastructure
- ☐ Existing Facility / Infrastructure
- ☐ Both New and Existing Facility / Infrastructure
- ☐ Recurring / Ongoing CIP Project
- ☒ Leverage Non-City Funding (Outside Agencies)
- ☐ Mandated Program
- ☐ Health and Safety
- ☐ Reduce Cost
- ☐ Add Value / Increase Efficiency
- ☐ Enhancement / Beautification



SEVEN OAKS DAM CONSERVATION— ENHANCED RECHARGE

PROJECT NUMBER 2017-WTR-02
PROJECT CATEGORY Water Utility
PROJECT LOCATION 4 miles northeast of Redlands, near Mentone
COUNCIL WARD All Wards

PROJECT DESCRIPTION

The Enhanced Recharge Project consists of constructing facilities downstream of the Seven Oaks Dam to enable capture and diversion of up to 500 cubic feet per second of local storm water and the construction and/or enhancement of spreading grounds for groundwater recharge on property owned or controlled by the San Bernardino Valley Water Conservation District.

Project Name	General/Specific Location
Seven Oaks Dam Conservation – Enhanced Recharge	4 miles northeast of Redlands, near Mentone

JUSTIFICATION

Participation in the Enhanced Recharge Project will generate about 2,000 acre-feet of new water supply from the Bunker Hill Basin for the City of Riverside.

PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

Project / CIP	Funding Source	2016/17	2017/18	2018/19	2019/20	2020/21	CIP 5-YEAR TOTAL
Water Fund	520 - Water Fund	\$2,000,000	\$1,500,000	\$4,500,000	\$ -	\$ -	\$8,000,000
	TOTAL	\$2,000,000	\$1,500,000	\$4,500,000	\$ -	\$ -	\$8,000,000

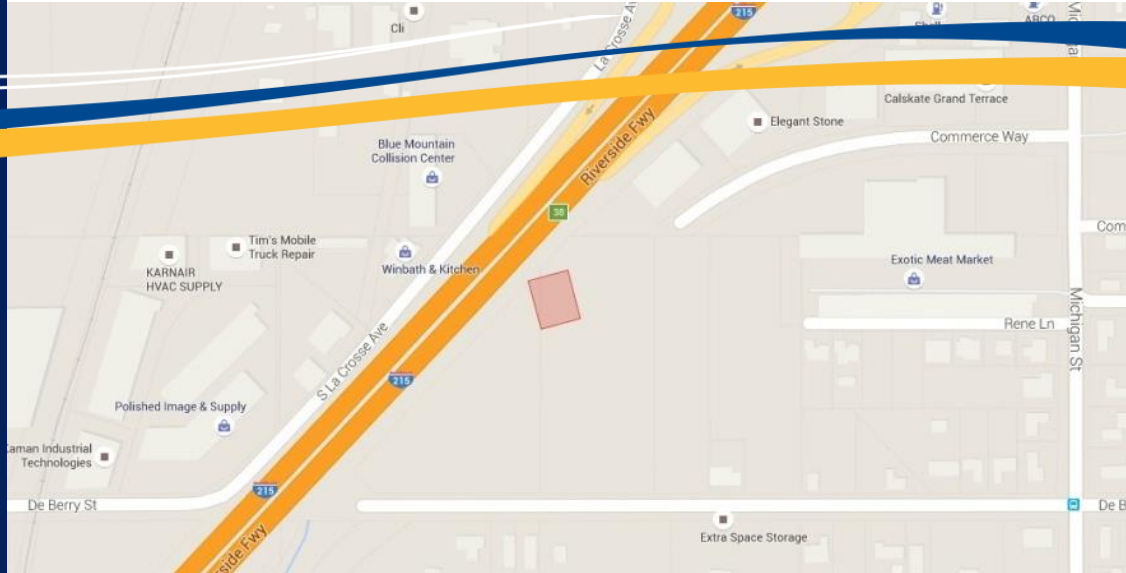


RIVERSIDE PUBLIC UTILITIES - WATER

Capital Improvement Program FY2016/17 and 2017/18

PRIORITIZATION CATEGORIES

- ☐ New Facility / Infrastructure
- ☐ Existing Facility / Infrastructure
- ☒ Both New and Existing Facility / Infrastructure
- ☒ Recurring / Ongoing CIP Project
- ☒ Leverage Non-City Funding (Outside Agencies)
- ☐ Mandated Program
- ☐ Health and Safety
- ☐ Reduce Cost
- ☐ Add Value / Increase Efficiency
- ☐ Enhancement / Beautification



STREET IMPROVEMENTS

PROJECT NUMBER 9999-WTR-05
PROJECT CATEGORY Water Utility
PROJECT LOCATION Interstate I-215 freeway at Barton Road Bridge
COUNCIL WARD All Wards

PROJECT DESCRIPTION

This is an ongoing program to relocate existing waterline facilities to avoid utility conflicts that arise as part of street improvement projects facilitated by the City's Public Works Department, or other outside agencies (e.g. Caltrans, Riverside County Transportation Commission, San Bernardino Associated Governments, etc.). The Caltrans – Barton Road Bridge project consists of designing and constructing approximately 130 linear feet of 48-inch diameter pipeline relocation and encasement to accommodate Caltrans' Barton Road Bridge reconstruction project.

Project Name
 Caltrans – Barton Road Bridge

General/Specific Location
 Interstate I-215 freeway at Barton Road Bridge

JUSTIFICATION

This project is necessary to resolve a utility conflict between Caltrans' realigned Barton Road freeway off-ramp and the City's 48-inch diameter water supply main. The project cost will be reimbursed by the San Bernardino Associated Governments (SANBAG) per their Utility Agreement No. 23786 with the City of Riverside.

PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

Project / CIP	Funding Source	2016/17	2017/18	2018/19	2019/20	2020/21	CIP 5-YEAR TOTAL
Water Fund	520 - Water Fund	\$585,000	\$ -	\$ -	\$ -	\$ -	\$585,000
	TOTAL	\$585,000	\$ -	\$ -	\$ -	\$ -	\$585,000



RIVERSIDE PUBLIC UTILITIES - WATER

Capital Improvement Program FY2016/17 and 2017/18

PRIORITIZATION CATEGORIES

- ☒ New Facility / Infrastructure
- ☐ Existing Facility / Infrastructure
- ☐ Both New and Existing Facility / Infrastructure
- ☐ Recurring / Ongoing CIP Project
- ☐ Leverage Non-City Funding (Outside Agencies)
- ☐ Mandated Program
- ☐ Health and Safety
- ☐ Reduce Cost
- ☐ Add Value / Increase Efficiency
- ☒ Enhancement / Beautification



RECYLCED WATER (JACKSON ST. PHASE 1)

PROJECT NUMBER 2017-WTR-01
PROJECT CATEGORY Water Utility
PROJECT LOCATION Various
COUNCIL WARD 5

PROJECT DESCRIPTION

This project involves the construction of new recycled water pipelines to expand the use of recycled water within the City of Riverside. The project entails the construction of approximately 15,000 linear feet (LF) of 24-inch and 3,000 LF of 8-inch recycled water pipeline.

Project Name

Recycled Water (Jackson Street – Phase I)

General/Specific Location

Jackson Street between Van Buren Boulevard and Magnolia Avenue
 Magnolia Avenue between Jackson Street and Monroe Street
 Monroe Street between Magnolia Avenue and Don Derr Park
 Central Avenue between Van Buren Boulevard and ~1,100 feet east of Acorn Street

JUSTIFICATION

Recycled water is a consistent source of water that is well-suited for landscape irrigation purposes. Using recycled water for landscape irrigation purposes in lieu of potable water helps to reduce demand on Riverside's potable water system.

PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

Project / CIP	Funding Source	2016/17	2017/18	2018/19	2019/20	2020/21	CIP 5-YEAR TOTAL
Water Fund	520 - Water Fund	\$9,500,000	\$ -	\$ -	\$ -	\$ -	\$9,500,000
	TOTAL	\$9,500,000	\$ -	\$ -	\$ -	\$ -	\$9,500,000



RIVERSIDE PUBLIC UTILITIES - WATER

Capital Improvement Program FY2016/17 and 2017/18

PRIORITIZATION CATEGORIES

- ☒ New Facility / Infrastructure
- ☐ Existing Facility / Infrastructure
- ☐ Both New and Existing Facility / Infrastructure
- ☒ Recurring / Ongoing CIP Project
- ☒ Leverage Non-City Funding (Outside Agencies)
- ☐ Mandated Program
- ☐ Health and Safety
- ☐ Reduce Cost
- ☐ Add Value / Increase Efficiency
- ☐ Enhancement / Beautification



SYSTEM EXPANSION

PROJECT NUMBER 9999-WTR-00
PROJECT CATEGORY Water Utility
PROJECT LOCATION Citywide
COUNCIL WARD All Wards

PROJECT DESCRIPTION

This is an ongoing program that includes design and construction of new water system infrastructure (water mains, valves, fire hydrants and services) to serve new residential and commercial developments.

Project Name

System Expansion

General/Specific Location

Citywide

JUSTIFICATION

These projects support new development within the City; costs are reimbursed through development fees.

PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

Project / CIP	Funding Source	2016/17	2017/18	2018/19	2019/20	2020/21	CIP 5-YEAR TOTAL
Water Fund	520 - Water Fund	\$1,300,000	\$1,300,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,100,000
	TOTAL	\$1,300,000	\$1,300,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,100,000



RIVERSIDE PUBLIC UTILITIES - WATER

Capital Improvement Program FY2016/17 and 2017/18

PRIORITIZATION CATEGORIES

- ☐ New Facility / Infrastructure
- ☐ Existing Facility / Infrastructure
- ☐ Both New and Existing Facility / Infrastructure
- ☒ Recurring / Ongoing CIP Project
- ☐ Leverage Non-City Funding (Outside Agencies)
- ☐ Mandated Program
- ☐ Health and Safety
- ☐ Reduce Cost
- ☒ Add Value / Increase Efficiency
- ☐ Enhancement / Beautification



WATER STOCK

PROJECT NUMBER 9999-WTR-02
PROJECT CATEGORY Water Utility
PROJECT LOCATION Citywide
COUNCIL WARD All Wards

PROJECT DESCRIPTION

This is an ongoing program that involves the purchase of outstanding shares of the Gage Canal Co. water stock as they become available.

Project Name

Water Stock

General/Specific Location

Citywide

JUSTIFICATION

The City of Riverside is a majority share owner of the Gage Canal Co., owning approximately 60% of the outstanding shares. Increased ownership of the Gage Canal Co. through purchase of additional outstanding shares when existing shareholders no longer need irrigation water helps to ensure the City's future water supply rights.

PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

Project / CIP	Funding Source	2016/17	2017/18	2018/19	2019/20	2020/21	CIP 5-YEAR TOTAL
Water Fund	520 - Water Fund	\$10,000	\$ -	\$10,000	\$10,000	\$10,000	\$40,000
	TOTAL	\$10,000	\$ -	\$10,000	\$10,000	\$10,000	\$40,000



RIVERSIDE PUBLIC UTILITIES - WATER

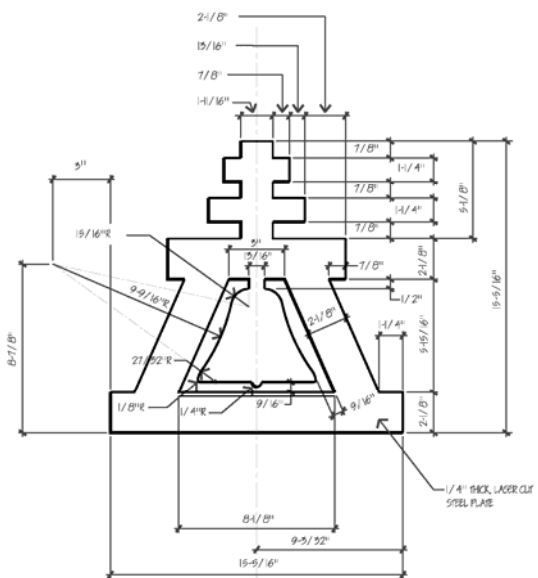
Capital Improvement Program FY2016/17 and 2017/18

**CAPITAL
IMPROVEMENT
PROGRAM
UNFUNDED
SUMMARY
TABLES**



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NOTES

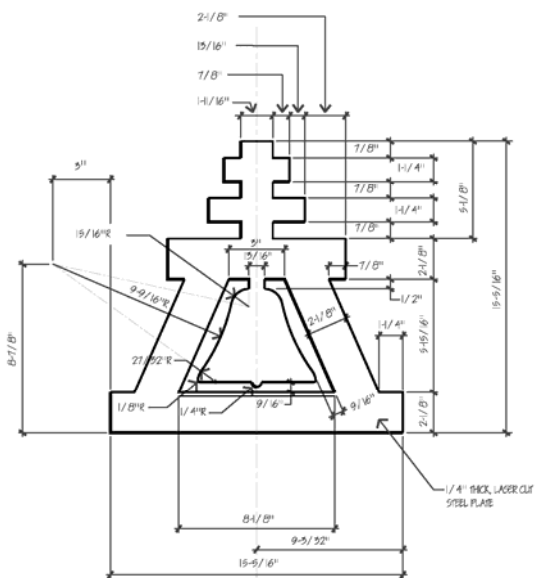


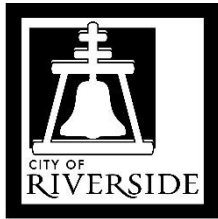
CAPITAL IMPROVEMENT PROGRAM ADOPTION DOCUMENTS



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NOTES





City of Arts & Innovation

City Council Memorandum

TO: HONORABLE MAYOR AND CITY COUNCIL DATE: MAY 17, 2016

FROM: FINANCE DEPARTMENT WARDS: ALL

SUBJECT: APPROVAL OF THE TWO-YEAR CAPITAL IMPROVEMENT PROGRAM BUDGET FOR FISCALYEAR 2016-2018 AND FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM PLAN FOR FISCAL YEARS 2016-2017 THROUGH 2020-2021

ISSUES:

The issues for City Council consideration are: 1) to receive and approve the City's two-year Capital Improvement Program (CIP) Budget for fiscal year 2016-2018 and associated five-year CIP plan; 2) to accept the related planning case determination that the projects listed in the CIP plan are exempt from California Environmental Quality Act (CEQA) review; and 3) to accept the related planning case finding that the projects listed in the CIP Plan are consistent with the General Plan 2025.

RECOMMENDATIONS:

That the City Council:

1. Receive and approve the City's FY 2016-2018 two-year CIP Budget and five-year CIP plan (Attachment A);
2. Accept and approve the determination that Planning Case PSP16-0023 (Attachment B) is exempt from California Environmental Quality Act (CEQA) review pursuant to CEQA Guidelines Section 15061(b)(3); both because the consistency review is not a "project," as defined by Section 15378(b)(4), and the determination of consistency by the Planning Commission has no potential to result in a direct or indirect physical change in the environment; and,
3. Accept and approve the finding that Planning Case PSP16-0023 (Attachment B) is consistent with the General Plan 2025.

PLANNING COMMISSION RECOMMENDATION:

This report was published on May 5, 2016, for the May 17, 2016, City Council meeting. On May 5, 2016, the Riverside Planning Commission will hear this item for consideration to recommend that the City Council: (1) approve the determination that the CIP projects are exempt from the CEQA review because the consistency review is not a "project," as defined by Section

15378(b)(4), and the projects will not potentially result in a direct or indirect physical change in the environment; and (2) approve the finding that the CIP is consistent with the City's General Plan 2025.

If the Planning Commission approves to forward this to City Council, staff respectfully requests the City Council consider the item at the May 17, 2016, City Council meeting.

BACKGROUND:

The City's CIP is a multi-year plan for the renovation, expansion, and repair of existing City facilities, such as roads, bridges, government buildings, parks, and utility infrastructure. Additionally, the CIP proposes new projects that will improve the quality of life for the citizens, businesses, and visitors of the City.

Aligned with the transition to a biennial budget, the CIP proposes a two-year budget to design, construct, rehabilitate, repair, and/or replace facilities and infrastructure throughout the City. Each of the four CIP Departments (General Services; Parks, Recreation, and Community Services; Public Utilities; and, Public Works) identified and reviewed the capital projects needed to maintain and improve the City's buildings, facilities, public infrastructure (roads, bridges, sewer systems, storm drain systems, parks, airport, etc.), and public utility infrastructure (electric and water). The result is a comprehensive list of capital improvement needs that are identifiable within currently known parameters and existing conditions.

DISCUSSION:

This action of performing a comprehensive identification and review process to assess the City's CIP needs will continually and inherently become part of the biennial budget process and best practices.

The highest priority projects are budgeted in FY 2016/17 and 2017/18 and are planned in FYs 2018/19 through 2020/21 (Attachment A, Funded CIP Projects). Table 1 below shows the total CIP budgeted is \$92,448,986 in the first year and \$64,768,933 in the second year of the two-year CIP Budget. The total funding in the five-year CIP is \$348,129,519.

Table 1: Funded CIP Projects from FY 2016/17 through 2020/21

Department	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	Funded CIP Total 5 Years
General Services	935,556	1,442,333	1,176,000	885,000	171,000	4,609,889
Parks, Recreation, and Community Services	4,627,300	-	-	-	-	4,627,300
Public Utilities	61,375,000	43,038,000	55,549,000	46,435,000	47,807,000	254,204,000
Public Works	25,511,130	20,288,600	19,224,400	11,445,300	8,218,900	84,688,330
Funded CIP Total	\$ 92,448,986	\$ 64,768,933	\$ 75,949,400	\$ 58,765,300	\$ 56,196,900	\$ 348,129,519

The projects that were identified, but for which no current funding exists, are categorized as unfunded. All the identified unfunded projects are shown in Attachment C, CIP Unfunded Projects. These unfunded projects are further categorized to provide insight into their importance. These categories include: added value/increase efficiency, cost reduction, enhancement/beautification, health and safety, and legal mandate. These unfunded CIP projects capture the CIP needs of the City to the extent they can be identified at this point in time. Table 2, Unfunded CIP Projects,

shows the total need of \$1,123,828,452. The Table also shows the unfunded projects by department and, within each department, the total by needs category.

Table 2: Unfunded CIP Projects

Unfunded CIP Projects by Department	Unfunded CIP Total
General Services	
Add Value/Increase Efficiency	18,010,500
Cost Reduction	386,000
Enhancement/Beautification	119,693,700
Health and Safety	33,730,000
Legal Mandate	10,590,000
General Services Total	\$ 182,410,200
Parks, Recreation, and Community Services	
Add Value/Increase Efficiency	177,622,100
Cost Reduction	12,260,500
Enhancement/Beautification	41,266,000
Health and Safety	9,674,000
Legal Mandate	554,500
PRCS Total	\$ 241,377,100
Public Utilities	
Add Value/Increase Efficiency	255,642,000
Cost Reduction	23,200,000
Health and Safety	27,260,000
Public Utilities Total	\$ 306,102,000
Public Works	
Add Value/Increase Efficiency	233,017,852
Enhancement/Beautification	18,400,000
Health and Safety	142,521,300
Public Works Total	\$ 393,939,152
Unfunded CIP Total	\$ 1,123,828,452

Attached for the City Council's consideration are the 2016-2018 two-year CIP Budget and the CIP five year plan for FY 2016-2017 through 2020-2021, with identified funding sources. Government Code Section 65401 requires that the Planning Commission review the City's CIP Budget and Plan for the upcoming fiscal year for conformity with the General Plan 2025, and the CIP was therefore submitted to the Planning Commission on May 5, 2016. The Planning Commission found the CIP projects to be exempt from CEQA review and to be consistent with the General Plan 2025.

FISCAL IMPACT:

Historically, the City's proposed CIP has minimal impact on the City's General Fund. This trend continues for the 2016-2018 two-year CIP Budget and five-year plan for FY 2016/17 through FY 2020/21. Specifically, proposed General Fund expenditures included in the proposed CIP are \$635,000 in FY 2016/17 and \$135,000 in FY 2017/18. The majority of the funding sources for the proposed CIP are related to special revenues sources (e.g. Gas Tax and Measure A for street repairs), enterprise funds (e.g. water and electric) and development impact fees (e.g. Parks and Recreation).

The appropriation of funds associated with these projects will generally occur with the adoption of the 2016-2018 two-year budget, which is scheduled for June 21, 2016. However, certain projects

(e.g. electric infrastructure) will have funds appropriated when they are brought before the City Council and/or other authoritative body for approval.

Prepared by: Adam Raymond, Assistant Finance Director
Certified as to
availability of funds: Scott Miller, Interim Finance Director/Treasurer
Approved by: Marianna Marysheva-Martinez, Assistant City Manager
Approved as to form: Gary G. Geuss, City Attorney

Attachments:

1. Attachment A – Capital Improvement Program for Fiscal Year 2016/17 through 2020/21
2. Attachment B – Planning Case PSP16-0023
3. Attachment C – Capital Improvement Program Unfunded Projects
4. Attachment D – Presentation
5. Attachment E – Capital Improvement Program Book



CITY COUNCIL MINUTES

TUESDAY, MAY 17, 2016, 1 P.M.
ART PICK COUNCIL CHAMBER
CITY HALL
3900 MAIN STREET

City of Arts & Innovation

	WARDS	G A R D N E R	M E L E N D R E Z	S O U B I R O U S	D A V I S	M A C A R T H U R	P E R R Y	B U R N A R D
		1	2	3	4	5	6	7
Roll Call:	Present	X	X	X	X	X	X	X
Mayor Bailey called the meeting to order at 1 p.m. in the Art Pick Council Chamber with all Councilmembers present.								
ORAL COMMUNICATIONS FROM THE AUDIENCE								
Ana Miramontes spoke regarding the Riverside Police Department. Barbara Logan spoke regarding the Riverside Police Department. Karen Wright spoke regarding City Council salaries and the City Prosecutor Program.								
<u>PRESENTATION</u>								
POLICE DEPARTMENT OVERVIEW AND EMPLOYEE RECOGNITION								
The City Council received and ordered filed the overview of the Police Department's Aviation Division and recognized the Department's employees.								
<u>COMMUNICATIONS</u>								
LEGISLATIVE REPORT								
Intergovernmental Relations Officer Lopez reported on the Governor's May Budget revision, affordable housing, homelessness, transportation, and the Cap and Trade Expenditure Plan.								
<u>DISCUSSION CALENDAR</u>								
FISCAL YEAR 2016-2018 TWO-YEAR BUDGET AND FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM PLAN 2016-2017 THROUGH 2020-2021								
Following discussion, the City Council (1) approved the City's two-year Capital Improvement Program (CIP) Budget for Fiscal Year 2016-18 and associated five-year Capital Improvement Program Plan for Fiscal Years 2016-17 through 2020-2021; (2) accepted and determined that Planning Case PSP16-0023 is exempt from California Environmental Quality Act (CEQA) review pursuant to CEQA Guidelines Section 15061(b)(3) as consistency review is not a "project," as defined by Section 15378(b)(4) and the determination of consistency by the Planning Commission has no potential to result in a direct or indirect physical change in the environment; and (3) accepted and approved the finding that Planning Case PSP16-0023 is consistent with the General Plan 2025.	Motion Second All Ayes				X		X	



TUESDAY, MAY 17, 2016, 1 P.M.
ART PICK COUNCIL CHAMBER
CITY HALL
3900 MAIN STREET

GARDNER	1	
MELNDRIZ	2	
SOUBIROUS	3	
DAVIS	4	
MACARTHUR	5	
PERRY	6	
BURNARD	7	

Hearing was called to consider a Zoning Code Text Amendment to facilitate the “Streamline Riverside” Initiative, stemming from the Riverside 2.0 Strategic Plan and the “Business Ready Riverside” strategy, aimed at implementing strategic changes in expanding the City’s “readiness” for facilitating new business and investment. Seven people spoke on the matter. The public hearing was officially closed. Following discussion, the City Council (1) determined that the proposed Zoning Code Text Amendment is exempt from further California Environmental Quality Act (CEQA) review pursuant to Section 15061(b)(3), as the proposed changes to the Zoning Code will not affect the physical environment; therefore, it can be seen with certainty that there is no possibility that this proposed amendment to the Zoning Code will have a significant effect on the environment, as outlined in the written staff report and in the administrative record; (2) approved Planning Case P16-0010 (Zoning Code Text Amendment) based on and subject to the findings found in the written staff report including (a) the amendments as presented to Table 19.650.020 and Section 19.530.050; (b) withdrawing the proposed changes to Chapters 19.556 and 19.465; and (c) providing that in the Public Facilities (PF) Zone the exemption for conditional use permits shall only apply to publicly-owned property; and (3) introduced and subsequently adopted an Ordinance amending the Zoning Code to facilitate “Streamline Riverside”; whereupon, an ordinance entitled, “An Ordinance of the City of Riverside, California, Amending Title 19 of the Riverside Municipal Code, by Amending Zoning Code Chapters 19.050, 19.060, 19.080, 19.100, 19.110, 19.120, 19.130, 19.140, 19.145, 19.147, 19.148, 19.150, 19.170, 19.180, 19.190, 19.195, 19.200, 19.205, 19.210, 19.215, 19.217, 19.219, 19.220, 19.230, 19.240,



CITY COUNCIL MINUTES

TUESDAY, MAY 17, 2016, 1 P.M.
ART PICK COUNCIL CHAMBER
CITY HALL
3900 MAIN STREET

City of Arts & Innovation

		G A R D N E R	M E L E N D R E Z	S O U B I R O U S	D A V I S	M A C A R T H U R	P E R R Y	B U R N A R D
	WARDS	1	2	3	4	5	6	7
19.245, 19.250, 19.255, 19.260, 19.265, 19.270, 19.272, 19.273, 19.275, 19.280, 19.285, 19.290, 19.300, 19.305, 19.310, 19.315, 19.320, 19.325, 19.330, 19.335, 19.340, 19.342, 19.345, 19.350, 19.355, 19.360, 19.365, 19.370, 19.375, 19.380, 19.385, 19.390, 19.395, 19.397, 19.400, 19.405, 19.410, 19.415, 19.420, 19.425, 19.427, 19.430, 19.440, 19.445, 19.450, 19.455, 19.470, 19.475, 19.480, 19.485, 19.490, 19.495, 19.500, 19.505, 19.510, 19.515, 19.520, 19.525, 19.527, 19.530, 19.545, 19.550, 19.554, 19.555, 19.560, 19.570, 19.580, 19.590, 19.620, 19.623, 19.625, 19.630, 19.640, 19.650, 19.660, 19.670, 19.680, 19.690, 19.700, 19.710, 19.720, 19.730, 19.740, 19.760, 19.770, 19.780, 19.785, 19.790, 19.795, 19.800, 19.810, 19.820, 19.840, 19.850, 19.860, 19.870, 19.880, 19.890, 19.895, and 19.900," was presented and introduced.	Motion Second All Ayes			X			X	
2016 PROPOSED USER FEES AND CHARGES - RESOLUTION Hearing was called to consider changes to the City's user fees and charges as recommended by the recently revised 2015-16 Fees and Charges Study for twelve development related fees stayed by the City Council on November 3, 2015. One person one spoke on the matter. The public hearing was officially closed. Following discussion, the City Council adopted a resolution authorizing and establishing a schedule of fees and charges for various City services reflecting the revisions as outlined in the written staff report which will amend the former comprehensive Fees and Charges Resolution No. 22904 resulting in development-based fees to be effective 60 days from approval; and (2) directed staff to return in six months with an update to include evaluation of cost recovery levels for all development-review and other City fees, as necessary; whereupon, the title having been read and further reading waived, Resolution No. 22994 of the City Council of the City of Riverside, California, Amending the City's Fees and Charges Schedule in Resolution No. 21960, as Amended, Providing for Fees and Charges for Certain City Services, Regulatory Licenses, Special Permits, and User Activities, and Authorizing the Finance Director to Amend the Master Fees and Charges Schedule, was presented and adopted.	Motion Second All Ayes	X			X			
RECESS The Mayor and City Council recessed at 5:18 p.m. and reconvened at 6:15 p.m. in the Art Pick Council Chamber with Mayor Bailey presiding and all Councilmembers present.								
The Invocation was given by Councilmember Gardner.								
Girl Scout Troop 1662 presented the Colors and led the Pledge Allegiance to the Flag.								





CITY COUNCIL MINUTES

TUESDAY, MAY 17, 2016, 1 P.M.
ART PICK COUNCIL CHAMBER
CITY HALL
3900 MAIN STREET

City of Arts & Innovation

G A R D N E R	M E L E N D R E Z	S O U B I R O U S	D A V I S	M A C A R T H U R	P E R R Y	B U R N A R D
1	2	3	4	5	6	7

ORAL COMMUNICATIONS FROM THE AUDIENCE

Phyllis Purcell spoke regarding students, University of California Riverside, and senior housing. Marilyn Whitney spoke regarding the Agricultural Park. Rich Gardner spoke regarding the Third Annual Lupus Walk, Alzheimer's disease, youth interaction with seniors, and a symposium for caregivers. Ms. Miller spoke regarding Streamline Riverside, the Agricultural Park, land development, and elections. Mike Endeman spoke regarding the City Budget. Theresa Newham spoke regarding the City Manager and AB 2395. Sandy Mahalik spoke regarding University of California Riverside, the City Charter, and police vehicles. Karen Wright spoke regarding City Council salaries, Streamline Riverside, and fees and charges.

CONSENT CALENDAR

The following items were approved by one motion affirming the actions appropriate to each item.

MINUTES

The Minutes of the City Council meeting of May 3, 2016, were approved as presented.

ICE MAKER DONATION - FIRE STATION NO. 4 - 3510 CRANFORD

The City Council approved acceptance of a commercial ice maker valued at \$3,500 by S and J Appliance Liquidators of Riverside donated to the Fire Department for the University Fire Station located at 3510 Cranford Avenue.

BOARD AND COMMISSION APPOINTMENT

The City Council approved Mayor Bailey's recommendation to appoint Deborah A. Martin to the Citywide seat on the Transportation Board for a term ending March 1, 2017.

BID 7393 - POLICE PURSUIT VEHICLES

The City Council (1) awarded Bid 7393 to Fritts Ford, Riverside in the amount of \$140,342.12 from the Police Department Budget for purchase of four police vehicles in accordance with Purchasing Resolution 22576 Article 7, Section 706(b); and (2) authorized the Purchasing Services Manager to issue a Purchase Order upon approval of the bid.

FINAL PARCEL MAP 36655 - NELLIE AND DELANO - RESOLUTION

The City Council approved Parcel Map No. 36655 and adopted the Resolution of Acceptance for the Official Map as proposed by Rich Laporte on behalf of Rivco Homes to subdivide approximately .46-vacant acre into two parcels for development of two single-family residences located

WARDS

Motion
Second
All Ayes



CITY COUNCIL MINUTES

TUESDAY, MAY 17, 2016, 1 P.M.
ART PICK COUNCIL CHAMBER
CITY HALL
3900 MAIN STREET

City of Arts & Innovation

G A R D N E R	M E L E N D R E Z	S O U B I R O U S	D A V I S	M A C A R T H U R	P E R R Y	B U R N A R D
1	2	3	4	5	6	7

WARDS

northeasterly corner of Nellie Street and Delano Drive; whereupon, the title having been read and further reading waived, Resolution No. 22995 of the City Council of the City of Riverside, California, Accepting the Final Map of Parcel Map No. 36655, was presented and adopted.

DISCUSSION CALENDAR

INNOVATION AND TECHNOLOGY STAFF INSOURCING - RESOLUTION
Following discussion, the City Council (1) received and ordered filed the report on insourcing Innovation and Technology positions currently outsourced to ACS/Xerox; (2) adopted a resolution amending the Master Fringe Benefits and Salary Plan to add the new classifications and amend the Innovation and Technology Officer II; and (3) directed staff to amend the draft Fiscal Year 2016-17 and Fiscal Year 2017-18 personnel detail for the IT Department various divisions to add forty-five full-time equivalent (FTE) positions, consisting of Geographic Information Systems Analyst (1.0 FTE), Senior Geographic Information Systems Analyst (2.0 FTE), Innovation and Technology Analyst (3.0 FTE), Innovation and Technology Analyst II (9.0 FTE), Senior Innovation and Technology Analyst (9.0 FTE), Principal Innovation and Technology Analyst (10.0 FTE), Innovation and Technology Technician I (3.0 FTE), Innovation and Technology Technician II (5.0 FTE) and Senior Innovation and Technology Technician (3.0 FTE); whereupon, the title having been read and further reading waived, Resolution No. 22996 of the City Council of the City of Riverside, California, Amending Resolution No. 21052 to Amend Parts III And IV of the Fringe Benefits and Salary Plan (and Addendums) to Reflect Various Updates and Changes, was presented and adopted.

Motion
Second
All Ayes

COMMUNICATIONS

CITY ATTORNEY REPORT ON CLOSED SESSIONS

City Attorney Geuss announced there was nothing to report on the closed sessions held earlier in the day.

ITEMS FOR FUTURE CITY COUNCIL CONSIDERATION

Councilmember Davis requested referral of discussion of a City Ordinance regulating use of City insignia and photographs of employees in campaign materials and related FPCC referrals to the City Council Governmental Affairs Committee to be heard at the June 2016 meeting. Councilmember Melendrez requested referral of discussion of private property issues to the City Council Governmental Affairs Committee.

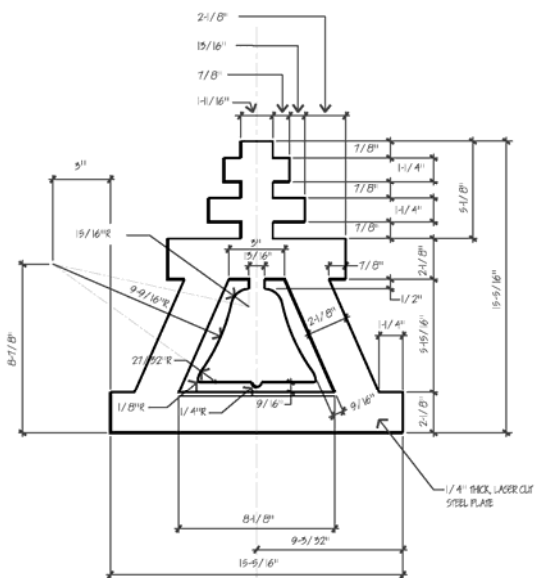


TUESDAY, MAY 17, 2016, 1 P.M.
ART PICK COUNCIL CHAMBER
CITY HALL
3900 MAIN STREET

GARDNER	1	
MELENDREZ	2	
SOUBIROUS	3	
DAVIS	4	
MACARTHUR	5	
PERRY	6	
BURNARD	7	

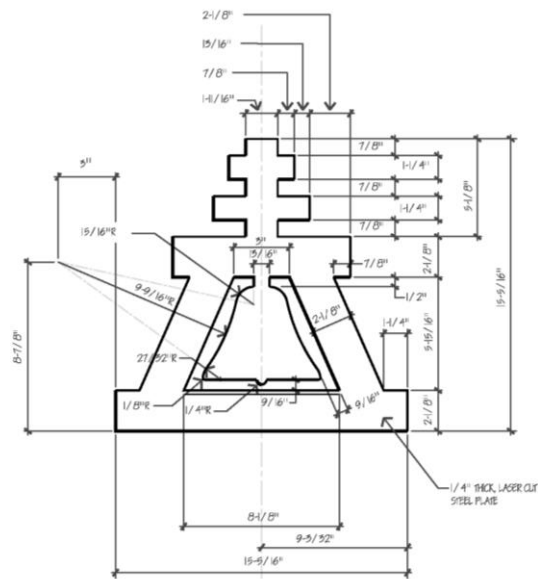
COLLEEN J. NICOL
City Clerk

NOTES

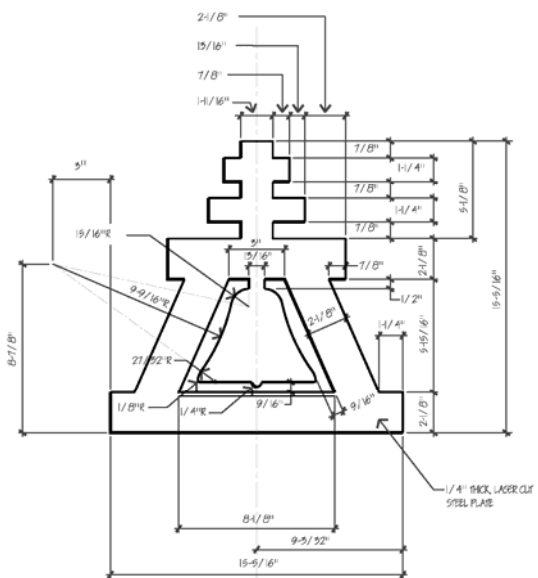


PLANNING COMMISSION ACTION

May 5, 2016



NOTES





PLANNING COMMISSION HEARING DATE: MAY 5, 2016

AGENDA ITEM NO.: 4

PROPOSED PROJECT

<i>Case Numbers</i>	PSP16-0023
<i>Request</i>	Review of the City of Riverside's FY 2016/17 Capital Improvement Program (CIP) for consistency with General Plan 2025
<i>Applicant</i>	Adam Raymond, Assistant Finance Director, City of Riverside
<i>Project Location</i>	Citywide
<i>Ward</i>	Citywide
<i>Staff Planner</i>	Jay Eastman, Principal Planner, 951-826-5264; jeastman@riversideca.gov

RECOMMENDATIONS

Staff Recommends that the City Planning Commission:

1. **DETERMINE** that Planning Case PSP16-0023 is not subject to the California Environmental Quality Act (CEQA) review pursuant to CEQA Guidelines Section 15061(b)(3); both because the consistency review is not a "project", as defined by section 15378(b)(4), and the determination of consistency by the Planning Commission has no potential to result in a direct or indirect physical change in the environment.
2. **FIND** that Planning Case PSP16-0023, the FY 2016/17 Capital Improvement Program is consistent with the City's General Plan (General Plan 2025); and
3. **REPORT to the City Council** that the FY 2016/17 Capital Improvement Program is consistent with the City's General Plan (General Plan 2025).

SITE BACKGROUND

The City of Riverside Charter, sections 806(c) & (d), and Riverside Municipal Code Section 19.050.030, require that the Planning Commission review the City's proposed Capital Improvement Program (CIP) and determine that the program is consistency with the City's general plan (General Plan 2025). This requirement is derived from California Government Code Section 65401,

which specifies that the Commission's consistency review must address a program for all public works projects that are to be "planned, initiated or constructed" within "the ensuing fiscal year".

The City's Finance staff is preparing a formal CIP for City Council consideration. The CIP will cover a five-year period, beginning in fiscal year (FY) 2016/17 and extending through FY 2020/21. It is anticipated that the 5-year CIP will be reviewed by the City Council in May or June, 2016.

PROPOSAL

Attached to this report as Exhibit 2 is a list of all capital improvement projects contemplated in the 5-year CIP. Pursuant to Government Code Section 65401, the Planning Commission is only required to review Fiscal Year (FY) 2016/17 (e.g., the ensuing fiscal year). As a result, the FY 2017/18 through 2020/21 are provided only for the Commission's information; since the consideration of General Plan consistency must be addressed on an annually basis.

Planning staff has reviewed the 5-year CIP and identified 86 projects that are to be implemented in FY 2016/2017. These 86 projects have a total FY 2016/17 budget of \$92,448,986. Funding for these programs are from a variety of sources, including grants, development impact fees, bond proceeds, etc. Staff has reviewed the list above for consistency with General Plan 2025.

PROJECT ANALYSIS

The Planning Division has reviewed the listed projects for conformance with General Plan 2025. Staff created two tables to correlate Fiscal Year (FY) 2016/17 projects with the general plan. Table 1 is comprised of projects related to the maintenance and replacement of existing facilities, as well improvements to new facilities that are needed to comply with State and Federal mandates, such as water conservation measures and accessibility for the disabled. Table 2 lists capital improvement projects that are new facilities, or are existing facilities that are expanded to accommodate growth.

Both tables include the FY 2016/17 expenditures, as well as the total budget for those projects that extend beyond FY 2016/17. While the costs of the projects have been provided, it is important to recognize the role of the Planning Commission, per City ordinance and State law, is to determine General Plan consistency. While the law does not prohibit the Planning Commission from providing comments related to fiscal responsibility, the only Planning Commission recommendation that has technical bearing on the City Council is whether the CIP is consistent with General Plan 2025.

MAINTENANCE, REPAIR AND MANDATED PROJECTS

Table 1 below lists fifty-eight (58) funded capital improvement projects during Fiscal Year 2016/17 that are necessary to maintain or rehabilitate existing infrastructure, or modify existing facilities to meet State or Federal mandates. This list does not include rehabilitation projects that are intended to expand a facility for the purposes of accommodating future growth (ref. Table 2 for new/expanded projects).

**TABLE 1
MAINTENANCE, REHABILITATION AND MANDATED PROJECTS**

Ref. No.	Funded Projects by Department and Project	FY 16/17 (\$)	Total Over 5-Years (\$)
General Services			
1	Airport Facilities - Airport Hangar Painting	100,000	n/a
2	Airport Runway Construction - Design Apron Rehab	75,556	n/a
3	Airport Runway Construction - Design Runway 9/27 Rehab	45,000	n/a
4	City Buildings - Americans with Disabilities Act Modifications at Various City Facilities (1 of 2, Funded Portion)	28,000	56,000
5	City Buildings - City Hall Floor Reprogramming (2, 3, 5)	500,000	n/a
6	City Buildings - Eastside Restroom Rehab	15,000	25,000
7	City Buildings - Fire Station 2 Flooring Replacement (Carpet to Tile)	10,000	n/a
8	City Buildings - Fire Station 7 Flooring Replacement (Carpet to Tile)	10,000	n/a
9	City Buildings - Fire Station 8 Flooring Replacement (Carpet to Tile)	10,000	n/a
10	City Buildings - HVAC Replacement at Various City Facilities	15,000	75,000
11	City Buildings - La Sierra Library LED Retrofit Parking Lot Lighting	12,000	n/a
12	City Buildings - Miscellaneous Improvements at City Facilities (1 of 2, Funded Portion)	5,000	177,000
13	City Buildings - Orange Terrace Library Replacement Carpet	30,000	n/a
14	Fleet Facilities - Fleet Building Lighting Upgrade/Replacement	80,000	n/a
Parks, Recreation and Community Services			
15	Fairmount Park Signage	10,000	n/a
16	Renovation and restoration of the Saint Francis Falls and Grotto at Carlson Park and trails stabilization	167,300	n/a
Public Utilities			
17	Cable Replacement	2,335,000	10,595,000
18	Capacitors-Regulators	50,000	250,000
19	Distribution System Facilities Replacements	1,400,000	8,200,000
20	Facility Rehabilitation	2,244,000	13,295,000
21	GO 165 Upgrades/Line Rebuilds/Relocate	3,600,000	15,983,000
22	Hydrant Check Valves (1 of 2, Funded Portion)	100,000	400,000
23	Lines Rebuilds/Relocate	2,150,000	10,750,000
24	Main Replacements	7,600,000	36,800,000
25	Major 4-12 kV Conversion	1,700,000	9,706,000
26	Major Street Light Projects	4,310,000	17,800,000
27	SCADA	850,000	4,944,000
28	SCE Condemnation Costs	200,000	1,900,000
29	Street Improvements	585,000	n/a
30	Street Lighting	300,000	1,500,000
31	Substation Bus & Upgrades	2,475,000	16,793,000
32	System Substation Modifications	180,000	900,000
33	Water Stock (1 of 2, Funded Portion)	10,000	40,000
Public Works			
34	Arc-Flash Study	300,000	n/a
35	Arterial Interconnect Project Program	40,000	200,000

36	Bio-Solids Handling Rehabilitation - Phase 1	1,500,000	2,600,000
37	Controller Assembly Replacement Program	40,000	200,000
38	Curb and Gutter Repair Program	200,000	1,000,000
39	Dexter Wastewater	1,200,000	n/a
40	Fairgrounds Wastewater	1,200,000	n/a
41	LED Signal Lenses Replacement Program	40,000	200,000
42	Major Streets Rehabilitation Program	500,000	10,100,000
43	Minor Streets Preservation (Slurry/ARAM) Program	500,000	2,500,000
44	Minor Streets Rehabilitation Program	1,500,000	7,500,000
45	Miscellaneous Storm Drain Construction Program	100,000	500,000
46	Miscellaneous Street Construction Program	500,000	2,500,000
47	Miscellaneous Traffic Projects Program	75,000	375,000
48	Monroe Rehab - Lincoln to Arlington	2,400,000	n/a
49	Pedestrian Ramps Program	300,000	1,500,000
50	Plan Support Facilities and Systems Rehabilitation	950,00	n/a
51	RWQCP and Sewer Collection Master Plan Update	1,500,000	n/a
52	Sidewalk Repair Program	300,000	1,500,000
53	Signal Revisions Program	100,000	500,000
54	Spread Spectrum Radio Replacement Program	10,000	50,000
55	Traffic Management Center Program	125,000	325,000
56	Traffic Signal Loop Replacement Program	35,000	175,000
57	Traffic Signals (Prioritized Locations - one per year) Program	250,000	1,250,000
58	Wastewater Lift Station Projects - Phase 1	1,000,000	2,000,000

The City's general plan, General Plan 2025, is a "vision document" intended to provide guidance for managing the City's growth. While most of General Plan 2025 is focused on policies related to new infrastructure and programs, it does identify the need to maintain and repair existing infrastructure:

"Well-designed and maintained infrastructure systems are critical to a community's economic development goals, and they enhance the quality of neighborhoods. Infrastructure, such as sewer and water lines, broadband communications networks and solid waste collection and disposal must be sufficient to accommodate the present and future needs of the community. As infrastructure ages or growth outpaces capacity, isolated failures represent a real potential. Providing quality public facilities such as libraries, hospitals and community centers are also of vital importance, as they contribute to the health, education and quality of life for all residents." (General Plan 2025, p. PF-1)

Additionally, General Plan 2025 expresses the City's commitment to maintaining existing park facilities while expanding new opportunities:

"Enhancing Riverside's existing park and recreation facilities, as well as creating new recreational opportunities, will be carried out through the following objectives and policies. The City will continue to maintain its existing recreation programs and facilities, as well as making those resources available to all Riversiders." (General Plan 2025, p. PR-16)

The following General Plan Objectives and Policies support the maintenance and replacement of existing facilities throughout the City:

Objective PF-1: Provide superior water service to customers.

Policy PF-1.5: *Implement water conservation programs aimed at reducing demands from new and existing development.*

Objective PF-3: Maintain sufficient levels of wastewater service throughout the community.

Policy PF-3.3: *Pursue improvements and upgrades to the City's wastewater collection facilities consistent with current master plans and the City's Capital Improvement Program.*

Objective PF-4: Provide sufficient levels of storm drainage service to protect the community from flood hazards and minimize the discharge of materials into the storm drain system that are toxic or which would obstruct flow.

Policy PF-4.1: *Continue to fund and undertake storm drain improvement projects as identified in the City of Riverside Capital Improvement Plan.*

Policy PF-4.3: *Continue to routinely monitor and evaluate the effectiveness of the storm drain system and make adjustments as needed.*

Objective PF-6: Provide affordable, reliable and, to the extent practical, environmentally sensitive energy resources to residents and businesses.

Policy PF-6.2: *Ensure that adequate back-up facilities are available to meet critical electric power needs in the event of shortages or temporary outages.*

Objective PF-10: Meet the varied recreational and service needs of Riverside's diverse population.

Objective OS-1: Preserve and expand open space areas and linkages throughout the City and sphere of influence to protect the natural and visual character of the community and provide for appropriate active and passive recreational uses.

Policy OS-1.9: *Promote open space and recreation resource as key reasons to live in Riverside.*

Policy OS-1.12: *Ensure that areas acquired as part of the Open Space System are developed, operated and maintained to provide the City with a permanent publicly accessible open space system.*

Policy OS-1.13: *Design Capital Improvement Program projects which affect identified open space areas to support these area's value as open space.*

NEW OR EXPANDED INFRASTRUCTURE AND FACILITIES

Of the eight-six (86) funded projects for Fiscal Year (FY) 2016/17, twenty-eight (28) are new or expanded facilities that accommodate the City's growth. These projects are listed in Table 2 below.

Staff has reviewed each project listed in Table 2 for consistency with General Plan 2025. A description of each project and their corresponding General Plan 2025 Objectives and Policies is provided in Exhibit 1.

Generally these projects add new infrastructure or facilities needed to accommodate new development or population growth; improve existing facilities to increase capacity, decrease consumption, or enhance the services provided to residents; or create a safer environment for vehicles and/or pedestrians. An exception to this is the Arlington Youth Innovation Center (AYIC), which will enrich the lives of Riverside residents through the construction of a facility for youth education and the development of life skills.

**TABLE 2
NEW AND EXPANDED FACILITIES**

Ref. No.	Funded Projects by Department and Project	FY 16/17 (\$)	Total Over 5-Years (\$)
Parks, Recreation and Community Services			
59	Arlington Youth Innovation Center (AYIC)	3,800,000	n/a
60	City-wide - Park Master plan Update	350,000	n/a
61	Goeske Center/Streeter Park Turf Conversion	300,000	n/a
Public Utilities			
62	Asset Management System	900,000	n/a
63	City-wide Communications	2,910,000	6,810,000
64	Distribution Automation/Reliability	950,000	4,050,000
65	Distribution Line Extensions	2,500,000	13,500,000
66	Major Feeders	2,350,000	10,005,000
67	Major OH/UG Conversions	400,000	2,000,000
68	Major Tract Distribution	471,000	2,452,000
69	Meters	1,200,000	6,000,000
70	Neighborhood Street Light Retrofit	2,300,000	7,230,000
71	Recycled Water (Jackson St. - Phase I)	9,500,000	n/a
72	Services	405,000	2,116,000
73	Seven Oaks Dam Conservation - Enhanced Recharge	2,000,000	8,000,000
74	Substation Transformer Addition	2,000,000	10,800,000
75	System Expansion (New Customer Construction)	1,300,000	7,100,000
76	Transformers	2,100,000	11,100,000
Public Works			
77	BNSF/UP Quiet Zone - Panorama & Cridge	751,100	n/a
78	Canyon Crest Widening - Via Vista to Country Club	2,350,000	5,300,000
79	CDBG Matching Funds Program	150,000	750,000
80	Central/Canyon Crest/Watkins Bike Lanes	1,257,000	n/a
81	High Friction Surface & HAWK Signals	1,293,030	n/a
82	Mission Boulevard Bridge Replacement at Santa Ana River	100,000	1,300,000
83	Phoenix Priority A, B and C Sewer Construction - Phase 1	3,025,000	n/a
84	RWQCP Security System Rehabilitation	400,000	800,000
85	Sidewalk / Trail Construction at Various Locations Program	300,000	1,500,000
86	WQCP - Arlanza Sewer Trunk Rehabilitation	1,220,000	n/a

Unfunded Projects

The projects listed in Table 1 and 2 above include all the funded projects for Fiscal Year (FY) 2016/17. Funding is provided through the City's General Fund, grants, bond proceeds, partnerships with outside agencies, or development fees. The list above does not include unfunded FY 2016/17 projects. A list of unfunded projects within the 5-year CIP is attached as Exhibit 3. Given the City's projected budget deficit, it is unlikely that any of the unfunded projects will be implemented in FY 2016/17. Regardless, staff has attached the list of unfunded projects so that the Planning Commission can consider them as part of the CIP consistency review.

ENVIRONMENTAL REVIEW

This review of the Capital Improvement Program (CIP) for a determination of consistency by the Planning Commission is not subject to the California Environmental Quality Act (CEQA) review under CEQA Guidelines Section 15061(b)(3); both because the consistency review is not a "project", as defined by Section 15378(b)(4), and because a determination of consistency has no potential to result in a direct or indirect physical change in the environment.

PUBLIC NOTICE AND COMMENTS

On April 22, 2016 a public hearing notice for the project was advertised in the Press Enterprise. No comments related to the request for a determination of General Plan Consistency have been received at the time this report was prepared.

APPEAL INFORMATION

Actions by the City Planning Commission, including any environmental finding, may be appealed to the City Council within ten calendar days after the decision. Appeal filing and processing information may be obtained from the Planning Department Public Information Section, 3rd Floor, City Hall.

EXHIBITS LIST

1. New/Expanded Project Descriptions and Consistency Evaluation
2. CIP Funded Project List, FY 2016/17 to FY 2020/21
3. Fiscal Year 2016/17 Unfunded Projects

Report and Recommendations Prepared by:	Jay Eastman, Principal Planner
Report and Recommendations Reviewed by:	Ted White, City Planner
Report and Recommendations Approved by:	Rafael Guzman, Community & Economic Development Director



EXHIBIT 1 – New/Expanded Project Description & Consistency Evaluation

The following provides a brief description of projects from Table 2 in the Planning Commission staff report. Additionally, the Planning Division staff has identified criteria to support a determination that the projects are consistent with General Plan 2025.

59. Arlington Youth Center

This project is the creation of a new youth opportunity center that is oriented toward technology education and job skills development. Page PR-13 of the General Plan states "The City operates a number of community centers, gymnasiums, and activity centers. Located throughout the City, these facilities act as hubs for the activities and interests of the local neighborhoods. These facilities allow the Parks, Recreation and Community Services Department to provide a wide variety of recreational, educational and human service programs for a diverse population. To appeal to this rich diversity, the programs are tailored to specific age groups, interests and abilities. In addition to functioning as a recreational resource, community centers also provide a wide variety of life enrichment and cultural programs ranging from music programs and foreign language courses, to dog obedience classes."

Furthermore, General Plan page E-1 states "As reflected in, *Visioning Riverside: A report for the Community*, while many people who grew up in Riverside feel strongly that the education that they received prepared them well, many residents are concerned that the present school system may not be as effective as it once was. To meet these needs for present and future residents, Riverside must focus on providing greater investments in education, but also recognize that this is a community-wide responsibility, requiring partnerships among the school, local government, libraries, museums, businesses and parents."

The following Objective and Policies most directly relate to this project:

Objective ED-2: Capitalize upon the opportunities offered by the educational community.

Policy ED-2.3: Work with regional authorities to take advantage of existing workforce development programs.

Policy ED-2.4: Mobilize municipal resources to promote education, cultural and employment opportunities.

Objective PF-10: Meet the varied recreational and service needs of Riverside's diverse population.

Policy PF-10.4: Ensure that youth activities and programs are provided or are accessible by all neighborhoods, either in City facilities or through joint-use or cooperative agreements with other service providers.

60. Park Master Plan Update

This project updates the City's 2003 Parks Master Plan, which is now outdated. General Plan 2025 includes by reference a Park and Recreation Master Plan. The General Plan, states that the Park & Recreation Master Plan is needed "to address the issues of parkland shortage, overuse of facilities, deferred maintenance, and negative public perceptions" (p PR-15). The Park Master Plan outlines specific actions to be taken to accomplish the objectives of the General Plan.

The following Objective and Policy most directly relate to this project:

Objective PR-1: Provide a diverse range of park and recreation facilities that are responsive to the needs of Riverside residents.

Policy PR-1.1: Implement the policies of the City of Riverside Park and Recreation Master Plan. Revise the neighborhood/community park ration standard to two acres of community park and one acre of neighborhood park per one thousand residents.

61. Geoske Center/Streeter Park Turf Conversion

This project includes the replacement of 44,000 sf of turf with drought tolerant landscaping. Planning staff did not include the project in the maintenance and rehabilitation table (Staff Report Table 1) mostly because of the size of the turf replacement, and because the project is discretionary. However, the proposed project is consistent with the need to update existing facilities and comply with the Governor's drought provisions.

The following Objectives and Policies most directly relate to this project:

Objective OS-10: Preserve the quantity and quality of all water resources throughout Riverside.

Policy OS-10.1: Support the development and promotion of water conservation programs.

Policy OS-10.2: Coordinate plans, regulations and programs with those of other public and private entities which affect the consumption and quality of water resources within Riverside.

Objective PF-1: Provide superior water service to customers.

Policy PF-1.5: Implement water conservation programs aimed at reducing demands from new and existing developments.

62. Asset Management System

This is a Water Utility project that will allow the City to capture asset information for the purpose of scheduling maintenance activities and tracking infrastructure conditions over time. Implementation of the Asset Management System (AMS) will improve decision making regarding maintenance, rehabilitation, repair and replacement. While the AMS is fundamentally a platform for existing infrastructure maintenance, the Planning staff did not include it in the maintenance table (Staff Report, Table 1) because it is a new project. As with the maintenance and rehabilitation projects previously stated, this program meets the General Plan's expectation that "well-designed and maintained infrastructure systems are critical to a community's economic development goals, and they enhance the quality of neighborhoods", and "as infrastructure ages or growth outpaces capacity, isolated failures represent a real potential."

The following Objective and Policy most directly relate to this project:

Objective PF-1: Provide superior water service to customers.

Policy PF-1.1: Coordinate the demands of new development with the capacity of the water system.

63. City-Wide Communications

This project will provide the design and installation for extensions of the City's fiber optic system between the Orangecrest and Freeman Substations, and an extension to the Orange Terrace Library. The expansion of the fiber optic network is necessary to maintain the reliable operation of the electric system. The project also includes network upgrades to enhance cyber-security.

The following Objectives and Policies most directly relate to this project:

Objective PF-6: Provide affordable, reliable and, to the extent practical, environmentally sensitive energy resources to residents and businesses.

Policy PF-6.2: Ensure that adequate back-up facilities are available to meet critical electric power needs in the event of shortages or temporary outages.

Objective PF-7: Ensure that Riverside residents, the business community and educational institutions have easy access to state-of-the-art internet series and modern telecommunications technology.

Policy PF-7.1: Provide innovative, targeted technology projects and related economic development incentives.

Policy PF-7.9: Continue to work with Riverside Public Utilities and private telecommunications infrastructure operators and owners to ensure that Riverside has state-of-the-art internet and telecommunication facilities, system upgrades, features and coverages.

Objective PF-8: Expand the accessibility of internet and similar communications services throughout the community.

Policy PF-8.3: Expand development of cybraries.

64. Distribution Automation/Rehabilitation

This is a project to provide for the design and installation of remote sensing devices and remotely controlled equipment on the Riverside electric grid. The new equipment monitors the electric network, and remotely reports information immediately to the electric control center. The equipment reduces personnel costs and improves response times to system disturbances; this optimizes ratepayer returns, and reduces the potential of electrical outages.

The following Objective and Policy most directly relate to this project:

Objective PF-6: Provide affordable, reliable and, to the extent practical, environmentally sensitive energy resources to residents and business.

Policy PF-6.2: Ensure that adequate back-up facilities are available to meet critical electrical power needs in the event of shortages or temporary outages.

65, 66, 68, 69, 72, 74, 75 & 76. Electric Infrastructure Programs – Major Tract Distribution, Distribution Line Extensions, Substation Transformer Addition, System Expansion (New Customer Construction), Major Feeders, Meters, Transformers, and Services.

The City of Riverside Public Utilities Department maintains multiple funding accounts to support the installation of infrastructure when new development is proposed. Planning staff has grouped these accounts together because, for General Plan purposes, they all serve to accommodate customer growth (new development). Additionally, the funds are used on an as-needed basis, versus allocation to a specific site or project. Also, many of the funding programs contribute to replacing existing equipment that is outdated or underperforming; and the Distribution Line Extension provides lines to service new Electric Vehicle (EV) charging stations.

The following Objective and Policy most directly relate to this project:

Objective LU-10: Provide for appropriate timing of development in accordance with the future land uses designated in this Land Use Element.

Policy LU-10.3: Time the provisions of capital improvements to ensure that all necessary public services and facilities for an area planned for new urban development are in place when development in the area occur.

Policy LU-10.4: Require development projects to be timed and phased so that projects are not occupied prior to the provisions of necessary urban services.

Objective PF-1: Provide superior water service to customers.

Policy PF-1.1: Coordinate the demands of new development with the capacity of the water system.

Policy PF-1.3: Continue to require that new development fund fair-share costs associated with the provisions of water service.

Policy PF-1.4: Ensure the provisions of water services consistent with the growth planned for the General Plan area, including the Sphere of Influence, working with other providers.

67. Major Overhead/Underground Conversions

This is an on-going program that allows for the undergrounding of overhead electrical lines when an opportunity occurs as part of other projects. This program optimizes undergrounding on a case-by-case basis, and is not site specific. Typically the undergrounding of lines by Riverside Public Utilities occurs in conjunction with Public Works projects, such as road widenings.

The following Objective and Policy most directly relate to this project:

Objective LU-29: Minimize the visual impact of aerial facilities on the City's landscape.

Policy LU-29.3: Investigate funding sources to underground existing City-owned utility facilities.

70. Neighborhood Street Light Retrofit

This project replaces the streetlight system in the Wood Streets area. This street light system is oldest in the City (over 90 years). Due to the poor condition and age of the existing concrete light fixtures, the system is costly to maintain and operate, and presents safety concerns. New light standards, fixtures and power feeds will be installed to replicate the look of the existing historical system. However, the new fixtures will include light emitting diodes (LED) for energy efficiency.

The following Objectives and Policies most directly relate to this project:

Objective HP-1: To use historic preservation principles as an equal component in the planning and development process.

Policy HP-1.2: The City shall assume its direct responsibility for historic preservation by protecting and maintaining its publicly owned culture resources. Such resources may include, but are not limited to, buildings, monuments, landscapes, and right-of-way improvements, such as retaining walls, granite curbs, entry monuments, light standards, street trees, and the scoring, dimensions, and patterns of sidewalks, driveways, curbs and gutters.

Objective HP-7: To encourage both public and private stewardship of the City's cultural resources.

Policy HP-7.3: The City shall coordinate historic preservation with other activities within its government structure.

Objective PF-6: Provide affordable, reliable and, to the extent practical, environmentally sensitive energy resources to residents and businesses.

Policy PF-6.3: Promote and encourage energy conservation.

71. Recycled Water (Jackson St. – Phase 1)

This project is the construction of a new recycled water pipelines to expand the City system. This includes the installation of 15,000 linear feet of 24-inch pipe, and 3,000 linear feet of an 8-inch line. The 24-inch pipe runs in Jackson Street from Van Buren Blvd. to Magnolia Ave., then east on Magnolia to Monroe St., then south on Monroe to Don Deer Park. The 8-inch line is in Central Ave., and will extend from Van Buren Blvd. to approximately 1,100 feet east of Acorn St. The recycled water will be used for landscape irrigation purposes.

The following Objectives and Policies most directly relate to this project:

Objective PF-1: Provide superior water service to customers.

Policy PF-1.5: Implement water conservation programs aimed at reducing demands from new and existing development.

Objective PF-2: Find new and expanded uses for recycled wastewater.

Policy PF-2.1: Expand the use of reclaimed water for irrigation and other applications.

Policy PF-2.2: Continue to monitor and study the costs of extending recycled water service to developing areas for accepted applications.

73. Seven Oaks Dam Conservation – Enhanced Recharge

This project constructs facilities downstream of the Seven Oaks Dam to capture and divert up to 500 cubic feet per second of local stormwater. It also includes the construction and/or enhancement of spreading grounds for groundwater recharge on property owned by the San Bernardino Valley Water Conservation District. The project location is 4-miles northeast of Redlands, near Mentone. This project will generate about 2,000 acre-feet of new water supply for the City from the Bunker Hill Basin.

The following Objective and Policies most directly relate to this project:

Objective OS-10: Preserve the quantity and quality of all water resources throughout Riverside.

Policy OS-10.1: Support the development and promotion of water conservation programs.

Policy OS-10.2: Coordinate plans, regulations and programs with those of other public and private entities which affect the consumption and quality of water resources within Riverside.

Policy OS-10.8: Cooperate with Riverside and San Bernardino Counties and adjacent jurisdictions in the review and approval of new developments which affect the quality and quantity of basin-wide groundwater and surface water resources.

Policy OS-10.10: Protect aquifer recharge features and areas of important aquifers from degradation of water quality and reduction of recharge.

77. BNSF/UP Quite Zone – Panorama Road & Cridge Street

The Federal Railroad Administration (FRA) regulates the operation of freight trains on the Burlington Northern Santa Fe (BNSF) and Union Pacific (UP) railroad tracks. These regulations include the requirement for conductors to sound train horns at roadway crossings. This requirement can be eliminated when the at-grade crossing is enhanced with safety measures that render train horns unnecessary. This CIP project will install new concrete curb, gutter and sidewalk, tactile strips, directional fencing, warning signs and devices at the Panorama Road and Cridge Street roadway-rail crossing. The elimination of horns will improve the quality of life for many residents near the grade crossings, and will enhance pedestrian and vehicle safety.

The following Objectives and Policies most directly relate to this project:

Objective PS-4: Protect the community from hazards related to air and ground transportation.

Policy PS-4.10: Use technology to improve safety at grade crossings that cause the least environmental harm, including Quiet Zone improvements such as upgraded and updated warning devices, additional gate arms, extended and raised medians, improved signage and coordinated traffic signals.

Objective N-4: Minimize ground transportation-related noise impacts.

Policy N-4.2: Investigate and pursue innovative approaches to reducing noise from railroad sources.

78. Canyon Crest Drive Road Widening – Via Vista Drive to Country Club Drive

Canyon Crest Dr. is currently a 4-lane arterial street with landscaped medians south of Via Vista Drive and north of Country Club Drive. However, between these two streets Canyon Crest Dr. is a 2-lane roadway with no landscaped median. This project will complete the 4-lane arterial roadway. Canyon Crest Dr. is designed as a 4-lane divided arterial parkway in General Plan 2025 (Fig. CCM-4, p. CCM-17); therefore the project will bring Canyon Crest into conformance with the City's General Plan.

The following Objectives and Policies most directly relate to this project:

Objective LU-18: Recognize Canyon Crest Drive as a vital parkway connection for the eastern portion of the City.

Policy LU-18.1: Develop streetscape, bicycle and pedestrian improvements that will solidify Canyon Crest Drive's role as a parkway.

Objective CCM-2: Build and maintain a transportation system that combines a mix of transportation nodes and transportation system management techniques, and that is designed to meet the needs of Riverside's resident and businesses, while minimizing the transportation system's impact on air quality, the environment and adjacent development.

Policy CCM-2.1: Complete the Master Plan of Roadways shown on Figure CCM-4 (Master Plan of Roadways).

Policy CCM-2.10: Emphasize the landscaping of parkways and boulevards.

79. CDBG Matching Funds Program

The City receives Federal funds under the Community Development Block Grant (CDBG) program. These funds are provided to address development needs in eligible areas through the City. The City often uses CDBG funds to complete various street improvement projects, including asphalt resurfacing, construction of pedestrian ramps in sidewalks with detectable warning surfaces, and new sidewalks to improve pedestrian access and circulation. The CDBG Matching Funds Program is needed to meet Federal funding requirements, and is not site specific. While the CDBG Matching Funds are often used to rehabilitate existing facilities, the Planning staff did not include this program in the maintenance & rehabilitation table (Staff Report Table 1) because the program can fund new infrastructure.

The following Objectives and Policies most directly relate to this project:

Objective CCM-2: Build and maintain a transportation system that combines a mix of transportation nodes and transportation system management techniques, and that is designed to meet the needs of Riverside's residents and businesses, while minimizing the transportation system's impacts on air quality, the environment and adjacent development.

Policy CCM-2.9: Design all street improvement projects in a comprehensive fashion to include consideration of street trees, pedestrian walkways, bicycle lanes, equestrian pathways, signing, lighting, noise and air quality wherever any of these factors are applicable.

Objective CCM-10: Provide an extensive and regionally linked public bicycle, pedestrian and equestrian trail system.

Policy CCM-10.4: Identify and seek to eliminate hazards to safe, efficient bicycle and pedestrian movement citywide.

Policy CCM-10.6: Encourage pedestrian travel through the creation of sidewalks and street crossings.

80. Central/Canyon Crest/Watkins Bike Lanes

The City regularly pursues grants for "active transportation" projects, which typically are funded by the Southern California Association of Governments (SCAG) or the California Department of Transportation (Caltrans). Active transportation projects support non-motorized transportation improvements, such as pedestrian enhancements and bike lines. Under the City's Active Transportation Program, there are four projects that have received grant funding. The funds identified in the CIP are the City's 20 percent match. These projects are:

- A separated bike line ("cycle track") on Canyon Crest Dr., between Martin Luther King Blvd. and El Cerrito Dr. Canyon Crest is identified as a Class II bike lane in the City's Master Plan of Bikeway, as shown in General Plan Figure CCM-6, p. CCM-30. A separated on-road cycle track is consistent with the Master Plan's designation.
- Class II bike lanes on Central Ave., between Van Buren Blvd. and Palm Ave. Central Ave. is designated for a Class II roadway in the City's Master Plan of Bikeways, as shown in General Plan Figure CCM-6, p. CCM-30.
- A separated bike line ("cycle track") on Watkins Dr., between Blaine St. and Valencia Hill Dr. Watkins Dr. is identified as a Class II bike lane in the City's Master Plan of Bikeway, as

shown in General Plan Figure CCM-6, p. CCM-30. A separated on-road cycle track is consistent with the Master Plan's designation.

- High-Intensity Activated Crosswalk (HAWK) signals near North High School, Brockton Arcade, Magnolia Ave. & Farnham Pl. and Fairmont Park. Additionally, painted bikeway symbols ("sharrows") will be painted in Fairmont Park to indicate that bicyclist share the road with motor vehicles.

The following Objective and Policies most directly relate to this project:

Objective LU-18: Recognize Canyon Crest Drive as a vital parkway connection for the eastern portion of the City.

Policy LU-18.1: Develop streetscape, bicycle and pedestrian improvements that will solidify Canyon Crest Drive's role as a parkway.

Objective CCM-2: Build and maintain a transportation system that combines a mix of transportation nodes and transportation system management techniques, and that is designed to meet the needs of Riverside's resident and businesses, while minimizing the transportation system's impact on air quality, the environment and adjacent development.

Policy CCM-2.9: Design all street improvement projects in a comprehensive fashion to include consideration of street trees, pedestrian walkways, bicycle lands, equestrian, lighting, noise and air quality wherever any of these factors are applicable.

Objective CCM-8: Protect neighborhoods and reduce the risk posed to young children and other residents by vehicle traffic on local roadways.

Policy CCM-8.2: Promote walking and biking as a safe mode of travel for children attending local schools.

Policy CCM-8.4: Give priority to sidewalks and curb construction to areas near schools with pedestrian traffic.

Objective CCM-10: Provide an extensive and regionally linked public bicycle, pedestrian and equestrian trail system.

Policy CCM-10.1: Complete the Master Plan of Roadways shown on Figure CCM-4 (Master Plan of Roadways).

Policy CCM-10.4: Identify and seek to eliminate hazards to safe, efficient bicycle and pedestrian movement citywide.

Policy CCM-10.6: Encourage pedestrian travel through the creation of sidewalks and street crossings.

Policy CCM-10.9: Provide adequate connections between elements of Riverside Park.

Policy CCM-10.11: Provide sufficient paved surface with to enable Bicycle traffic to share the road with motor vehicles where traffic volumes and conditions warrant.

Policy CCM-10.12: Promote bicycling as a commute mode to school, work, etc.

81. High Friction Surface & HAWK Signals

The Federal Highway Administration (FHWA) annually awards grants that improve safety on public streets. For Fiscal Year 2016/17 the City was awarded Highway Safety Improvement Program (HSIP) grants for three projects that have safety, health and mobility benefits. These projects include:

- High Friction Surface Treatment on segments of roadways that have a demonstrated accident history related to motorist speed and the roadway's curvilinear alignment. This includes segments on Riverwalk Pkwy, Arlington Ave., Central Ave., Alessandro Blvd., and Arlington Ave.
- Improvement to Downtown traffic signal timing, and the replacement of Downtown closed caption TV cameras.
- Installation of two High-Intensity Activated Crosswalk (HAWK) signals; one on Madison St. at Emerald St., the other on Lincoln Ave. at Grace St.

The CIP reflects the City's required 15% local match. All three of the projects listed above have been reviewed for cost/benefit, and to show that the improvements will have the potential to positively impact resident safety.

The following Objective and Policies most directly relate to this project:

Objective PS-4: Protect the community from hazards related to air and ground transportation.

Policy PS-4.9: Minimize the potential for accidents involving railways, automobiles, pedestrians and cyclists by working closely with the Riverside Police Department, RTA, California Highway Patrol and all applicable railroad companies to identify safety problems and implement corrective measures.

Objective CCM-2: Build and maintain a transportation system that combines a mix of transportation nodes and transportation system management techniques, and that is designed to meet the needs of Riverside's resident and businesses, while minimizing the transportation system's impact on air quality, the environment and adjacent development.

Policy CCM-2.5: Review and update street standards as necessary to current capacity and safety practices.

Objective CCM-10: Provide an extensive and regionally linked public bicycle, pedestrian and equestrian trail system.

Policy CCM-10.4: Identify and seek to eliminate hazards to safe, efficient bicycle and pedestrian movement citywide.

Policy CCM-10.6: Encourage pedestrian travel through the creation of sidewalks and street crossings.

82. Mission Boulevard Bridge Replacement at Santa Ana River

The County of Riverside and California Department of Transportation recently agreed that a total replacement of the Mission Boulevard Bridge at the Santa Ana River is required because the existing bridge was constructed in 1958, and could potentially collapse during a major earthquake. The majority of this project will be paid for with Federal and State funds, with the cities of Riverside and Jurupa Valley contributing their fair shares toward a local match requirement. The new bridge will be along the same alignment as the existing bridge, except that it will be widened to accommodate bike lanes and a pedestrian sidewalk.

The following Objectives and Policies most directly relate to this project:

Objective CCM-5: Cooperate in the implementation of regional and inter-jurisdictional transportation plans and improvements to the regional transportation system.

Policy CCM-5.1: Coordinate impacts of new roadway connections with adjacent cities and Riverside County to ensure consistency in design and operations of the new facilities and connections.

Policy CCM-5.4: Actively participate with other jurisdictions and agencies such as the County, RCTC, RTA, SCAG, WRCOG and CALTRANS to facilitate regionally integrated transportation networks.

Objective CCM-10: Provide an extensive and regionally linked public bicycle, pedestrian and equestrian trails system.

Policy CCM-10.4: Identify and seek to eliminate hazards to safe, efficient bicycle or pedestrian movement citywide.

Policy CCM-10.6: Encourage pedestrian travel through the creation of sidewalks and street crossings.

Objective PS-1: Minimize the potential damage to existing and new structures and loss of life that may result from geologic and seismic hazards.

Policy PS-1.1: Ensure that all new development in the City abides by the most recently adopted City and State seismic and geotechnical requirements.

83. Phoenix Priority A, B and C Sewer Construction – Phase 1

This project replaces an under-capacity sewer mains with a 36-inch line. The sewer line is located in Central Ave., running west from Phoenix Ave. to Hillside Ave., then north on Hillside Ave. to Sheppard St. The existing lines are 24- and 27-inches in size, respectively. The increased capacity will minimize sewage overflow and accommodate future growth. The Planning staff did not include this project in the maintenance and rehabilitation table (Staff Report Table 1) because the project accommodates future development in the area, and therefore is not maintenance and upkeep.

The following Objective and Policy most directly relate to this project:

Objective PF-3: Maintain sufficient levels of wastewater service throughout the community.

Policy PF-3.3: Pursue improvements and upgrades to the City's wastewater collection facilities consistent with current master plans and the City's Capital Improvement Program.

84. Regional Water Quality Control Plant (RWQCP) Rehabilitation

This project is described as a Preliminary Design Report and design of an additional aeration basin for the Membrane Bio-Reactors (MBR's), an additional MBR train and to expand Chlorine Contact Basin 2. This project will address the future loading and hydraulic capacity of the Water Quality Control Plant (WQCP).

The following Objective and Policies most directly relate to this project:

Objective PF-3: Maintain sufficient levels of wastewater service throughout the community.

Policy PF-3.1: Coordinate the demands of new development with the capacity of the wastewater system.

Policy PF-3.3: Pursue improvements and upgrades to the City's wastewater collection facilities consistent with current master plans and the City's Capital Improvement Program.

85. Sidewalk/Trail Construction at Various Locations Program

This is a citywide program that facilitates the construction of new concrete sidewalks and trails that improve pedestrian access and circulation. The program is not site specific; but rather attempts to complete sidewalk and trail projects based on need and opportunity. This program is intended to reduce the risk of potential injury and improve circulation. Planning staff did not include this program in the maintenance and rehabilitation table (Staff Report Table 1) because it will include new facilities, rather than maintenance and rehabilitation. It also provides facilities that better accommodate persons with limited accessibility.

The following Objectives and Policies most directly relate to this project:

Objective CCM-10: Provide an extensive and regionally linked public bicycle, pedestrian and equestrian trails system.

Policy CCM-10.1: Ensure the provisions of bicycle facilities consistent with the Bicycle Master Plan.

Policy CCM-10.4: Identify and seek to eliminate hazards to safe, efficient bicycle or pedestrian movement citywide.

Policy CCM-10.6: Encourage pedestrian travel through the creation of sidewalks and street crossings.

Objective PR-2: Increase access to existing and future parks and expand pedestrian linkages between park and recreation facilities throughout Riverside.

Policy PR-2.3: Improve and create more connections and increase the safety of the bicycling, equestrian and pedestrian trail system within the City.

86. WQCP – Arlanza Sewer Trunk Rehabilitation

The Arlanza Sewer Trunk Rehabilitation is a joint project between the City of Riverside and the Jurupa Community Service District. It includes the installation of a new sewer trunk line within the Regional Water Quality Control Plant (WQCP) parking lot, to the plant headworks.

The following Objective and Policies most directly relate to this project:

Objective PF-3: Maintain sufficient levels of wastewater service throughout the community.

Policy PF-3.1: Coordinate the demands of new development with the capacity of the wastewater system.

Policy PF-3.2: Continue to require that new development fund fair-share costs associated with the provisions of wastewater service.

Policy PF-3.3: Pursue improvements and upgrades to the City's wastewater collection facilities consistent with current master plans and the City's Capital Improvement Program.

Exhibit 2
Capital Improvement Program 5-Year Funded Project List, FY 2016/2017 to FY 2020/2021

Funded CIP Projects by Department and Project	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	Funded CIP Total 5 Years
General Services						
Airport Facilities - Airport Hangar Painting	100,000	-	-	-	-	100,000
Airport Facilities - Fuel Pit Removal	-	-	100,000	-	-	100,000
Airport Facilities - Sidewalk/Landscaping Airport Dr	-	-	150,000	-	-	150,000
Airport Facilities - Terminal Patio Deck	-	50,000	-	-	-	50,000
Airport Runway Construction - Construct Twy J Rehab	-	-	546,000	-	-	546,000
Airport Runway Construction - Construct Apron Rehab	-	533,333	-	-	-	533,333
Airport Runway Construction - Construct Runway 16/34 Rehab	-	-	-	455,000	-	455,000
Airport Runway Construction - Construct Runway 9/27 Rehab	-	430,000	-	-	-	430,000
Airport Runway Construction - Design Apron Rehab	75,556	-	-	-	-	75,556
Airport Runway Construction - Design Runway 16/34 MRL & Signage	-	-	-	-	36,000	36,000
Airport Runway Construction - Design Runway 16/34 Rehab	-	-	45,000	-	-	45,000
Airport Runway Construction - Design Runway 9/27 MRL & Signage	-	-	-	45,000	-	45,000
Airport Runway Construction - Design Runway 9/27 Rehab	45,000	-	-	-	-	45,000
Airport Runway Construction - Design Twy J Rehab	-	54,000	-	-	-	54,000
Airport Runway Construction - Electrical Vault Rehabilitation	-	-	-	250,000	-	250,000
City Buildings - Americans with Disabilities Act Modifications at Various City Facilities (1 of 2, Funded Portion)	28,000	28,000	-	-	-	56,000
City Buildings - Automation Systems (Energy Efficiency) (1 of 2, Funded Portion)	-	15,000	15,000	-	-	30,000
City Buildings - City Hall Floor Reprogramming (2, 3, 5)	500,000	-	-	-	-	500,000
City Buildings - Eastside Restroom Rehab	15,000	-	-	10,000	-	25,000
City Buildings - Fire Station 2 Flooring Replacement (Carpet to Tile)	10,000	-	-	-	-	10,000
City Buildings - Fire Station 7 Flooring Replacement (Carpet to Tile)	10,000	-	-	-	-	10,000
City Buildings - Fire Station 8 Flooring Replacement (Carpet to Tile)	10,000	-	-	-	-	10,000
City Buildings - Fire Station Improvements (All) (1 of 2, Funded Portion)	-	-	-	50,000	50,000	100,000
City Buildings - Fox Theater Facility Repairs (Ongoing) (1 of 2, Funded Portion)	-	-	30,000	-	-	30,000
City Buildings - Harada House - Robinson House Garage Demo/Rehab	-	25,000	-	-	-	25,000
City Buildings - HVAC Replacement at Various City Facilities	15,000	15,000	15,000	15,000	15,000	75,000
City Buildings - La Sierra Library LED Retrofit Parking Lot Lighting	12,000	-	-	-	-	12,000
City Buildings - La Sierra Library Main Entry Door Replacement	-	25,000	-	-	-	25,000
City Buildings - Miscellaneous Improvements at City Facilities (1 of 2, Funded Portion)	5,000	7,000	55,000	60,000	50,000	177,000
City Buildings - Orange Terrace Library Replacement Carpet	30,000	-	-	-	-	30,000
City Buildings - Police Department Improvements (1 of 2, Funded Portion)	-	20,000	20,000	-	20,000	60,000
Fleet Facilities - Fleet Building Lighting Upgrade/Replacement	80,000	-	-	-	-	80,000
Fleet Facilities - Fleet Epoxy Flooring project	-	-	-	-	-	-
Fleet Facilities - Fleet HVAC Project	-	-	-	-	-	-
Fleet Facilities - Fleet Install E85 Fueling Station	-	480,000	-	-	-	480,000
Fleet Facilities - Fleet Install EV Charging Stations for City Vehicles (Various Facilities)	-	-	200,000	-	-	200,000
General Services Total	935,556	1,682,333	1,176,000	885,000	171,000	4,849,889
Parks, Recreation, and Community Services						
Arlington Park Renovation	-	-	-	-	-	-
Arlington Youth Innovation Center (AYIC)	3,800,000	-	-	-	-	3,800,000
Bobby Bonds Reader Board	-	-	-	-	-	-
Bryant Park - CDBG 2013 - Design and construction of rehabilitated Playground, HVAC and Kitchen	-	-	-	-	-	-
Bryant Park Tennis and Basketball Renovation	-	-	-	-	-	-
Building Refurbishing Program - Paint	-	-	-	-	-	-
Building Refurbishing Program - Pool Filters	-	-	-	-	-	-
Building Refurbishing Program - Roof and Ceiling Repairs	-	-	-	-	-	-
Building Refurbishing Program - Theft, Vandalism, and Miscellaneous Repairs	-	-	-	-	-	-
Building Refurbishing Program - Annual Floor Refinishing	-	-	-	-	-	-
City-wide - Park Master plan Update - Update the 2003 Park Master Plan	350,000	-	-	-	-	350,000
Dales Senior Center HVAC	-	-	-	-	-	-
El Dorado Park Design and Construction of Walking Path	-	-	-	-	-	-
Fairmount Park ADA Boat Launch	-	-	-	-	-	-
Fairmount Park Signage	10,000	-	-	-	-	10,000
Goeske Center / Streefer Park Turf Conversion	300,000	-	-	-	-	300,000
La Sierra Senior Center Acoustic Improvements	-	-	-	-	-	-
Lincoln Park Shade Structure - Purchase and Installation of New Playground Shade Structure	-	-	-	-	-	-
Nichols Park - Design and Construction of Community Center Renovation	-	-	-	-	-	-
Park Refurbishing Program - Playground Resurfacing	-	-	-	-	-	-
Park Refurbishing Program - Road/Parking Lot Striping and Resurfacing	-	-	-	-	-	-
Renovation and restoration of the Saint Francis Falls and Grotto at Carlson Park and trails stabilization	167,300	-	-	-	-	167,300
Villegas Park ADA Walkway	-	-	-	-	-	-
Villegas Park Brown Building Renovation	-	-	-	-	-	-
Parks, Recreation, and Community Services Total	4,627,300	-	-	-	-	4,627,300
Public Utilities						
Aquifer Storage & Recovery Sys	-	-	-	-	-	-
Asset Management System	900,000	-	-	-	-	900,000
Building & Structure Improvements	-	-	-	-	-	-
Cable Replacement	2,335,000	1,358,000	2,984,000	2,027,000	1,891,000	10,595,000

Exhibit 2 - PSP16-0023, CIP Funded Project List FY 2016/17 to FY 2020/21

Funded CIP Projects by Department and Project	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	Funded CIP Total 5 Years
CALTRANS Project	-	-	-	-	-	-
Capacitors-Regulators	50,000	50,000	50,000	50,000	50,000	250,000
CIS Upgrade	-	-	-	-	-	-
City-wide Communications	2,910,000	1,200,000	900,000	900,000	900,000	6,810,000
Development Costs	-	-	-	-	-	-
Distribution Automation/Reliability	950,000	950,000	650,000	750,000	750,000	4,050,000
Distribution Line Extensions	2,500,000	2,600,000	2,700,000	2,800,000	2,900,000	13,500,000
Distribution System Facilities Replacements	1,400,000	1,400,000	1,800,000	1,800,000	1,800,000	8,200,000
Facility Compliance/Upgrades	-	-	-	-	-	-
Facility Rehabilitation	2,244,000	1,751,000	3,100,000	3,100,000	3,100,000	13,295,000
GIS migration/CADME	-	-	-	-	-	-
GO 165 Upgrades /Line Rebuilds / Relocate	3,600,000	1,583,000	3,600,000	3,600,000	3,600,000	15,983,000
Hydrant Check Valves (1 of 2, Funded Portion)	100,000	-	100,000	100,000	100,000	400,000
Ice Bear Units	-	-	-	-	-	-
Lines Rebuilds / Relocate	2,150,000	2,150,000	2,150,000	2,150,000	2,150,000	10,750,000
Main Replacements	7,600,000	3,400,000	8,600,000	8,600,000	8,600,000	36,800,000
Major 4-12 kV Conversion	1,700,000	2,200,000	2,200,000	2,200,000	1,406,000	9,706,000
Major Feeders	2,350,000	1,555,000	1,855,000	2,295,000	1,950,000	10,005,000
Major OH/UG Conversions	400,000	400,000	400,000	400,000	400,000	2,000,000
Major Street Light Projects	4,310,000	8,060,000	4,310,000	560,000	560,000	17,800,000
Major Tract Distribution	471,000	471,000	495,000	495,000	520,000	2,452,000
Major Transmission Line Projects	-	250,000	-	250,000	1,700,000	2,200,000
Meter Replacement Program	-	-	-	-	-	-
Meters	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	6,000,000
Misc Agency Funding - RCTC	-	-	-	-	-	-
Misc Agency Funding - RCTC (MetroLink Station)	-	-	-	-	-	-
Neighborhood Street Light Retrofit	2,300,000	2,300,000	1,100,000	765,000	765,000	7,230,000
New 230 KV Station-Reimb	-	-	-	-	-	-
Other Electric Projects	-	-	-	-	-	-
Pellissier Solar Project	-	-	-	-	-	-
Pump Station Replacements	-	-	-	-	-	-
RCTC - MetroLink	-	-	-	-	-	-
RCTC 91 FWY HOV Electric	-	-	-	-	-	-
Recycled Water (Jackson St. - Phase I)	9,500,000	-	-	-	-	9,500,000
RTRP and STP Project	-	-	-	-	-	-
SANBAG	-	-	-	-	-	-
SCADA	850,000	1,100,000	1,044,000	1,100,000	850,000	4,944,000
SCE Condemnation Costs	200,000	300,000	400,000	500,000	500,000	1,900,000
Services	405,000	405,000	428,000	428,000	450,000	2,116,000
Seven Oaks Dam Conservation - Enhanced Recharge	2,000,000	1,500,000	4,500,000	-	-	8,000,000
Street Improvements	585,000	-	-	-	-	585,000
Street Lighting	300,000	300,000	300,000	300,000	300,000	1,500,000
Substation Bus & Upgrades	2,475,000	2,875,000	3,793,000	3,275,000	4,375,000	16,793,000
Substation Equipment Replacement	-	-	-	-	-	-
Substation Transformer Addition	2,000,000	-	3,000,000	2,800,000	3,000,000	10,800,000
System Expansion (New Customer Construction)	1,300,000	1,300,000	1,500,000	1,500,000	1,500,000	7,100,000
System Substation Modifications	180,000	180,000	180,000	180,000	180,000	900,000
Tequesquite Landfill PV Proj	-	-	-	-	-	-
Transformers	2,100,000	2,200,000	2,200,000	2,300,000	2,300,000	11,100,000
Transmission Mains	-	-	-	-	-	-
Water Stock (1 of 2, Funded Portion)	10,000	-	10,000	10,000	10,000	40,000
Public Utilities Total	61,375,000	43,038,000	55,549,000	46,435,000	47,807,000	254,204,000
Public Works						
Arc-Flash Study	300,000	-	-	-	-	300,000
Arlanza Priority C Sewer Construction - Phase 1	-	-	1,825,000	-	-	1,825,000
Arterial Interconnect Project Program	40,000	40,000	40,000	40,000	40,000	200,000
Bio-Solids Handling Rehabilitation - Phase 1	1,500,000	500,000	600,000	-	-	2,600,000
BNSF Quiet Zone - Mission Inn, 3rd, Spruce (1 of 2, Funded Portion)	-	-	97,500	804,800	828,900	1,731,200
BNSF/UP Quiet Zone - Panorama & Cridge	751,100	-	-	-	-	751,100
Canyon Crest Widening - Via Vista to Country Club	2,350,000	2,950,000	-	-	-	5,300,000
CDBG Matching Funds Program	150,000	150,000	150,000	150,000	150,000	750,000
Central/Canyon Crest/Watkins Bike Lanes	1,257,000	-	-	-	-	1,257,000
Collection System Upgrades	-	1,000,000	1,000,000	-	-	2,000,000
Controller Assembly Replacement Program	40,000	40,000	40,000	40,000	40,000	200,000
Curb and Gutter Repair Program	200,000	200,000	200,000	200,000	200,000	1,000,000
Dexter Wastewater	1,200,000	-	-	-	-	1,200,000
Fairgrounds Wastewater	1,200,000	-	-	-	-	1,200,000
High Friction Surface & HAWK Signals	1,293,030	-	-	-	-	1,293,030
LED Signal Lenses Replacement Program	40,000	40,000	40,000	40,000	40,000	200,000
Major Streets Rehabilitation Program	500,000	2,400,000	2,400,000	2,400,000	2,400,000	10,100,000
Minor Streets Preservation (Slurry/ARAM) Program	500,000	500,000	500,000	500,000	500,000	2,500,000
Minor Streets Rehabilitation Program	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
Miscellaneous Storm Drain Construction Program	100,000	100,000	100,000	100,000	100,000	500,000
Miscellaneous Street Construction Program	500,000	500,000	500,000	500,000	500,000	2,500,000
Miscellaneous Traffic Projects Program	75,000	75,000	75,000	75,000	75,000	375,000
Mission Boulevard Bridge Replacement at Santa Ana River	100,000	100,000	100,000	500,000	500,000	1,300,000
Monroe Rehab - Lincoln to Arlington	2,400,000	-	-	-	-	2,400,000

Exhibit 2 - PSP16-0023, CIP Funded Project List FY 2016/17 to FY 2020/21

Funded CIP Projects by Department and Project	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	Funded CIP Total 5 Years
Pedestrian Ramps Program	300,000	300,000	300,000	300,000	300,000	1,500,000
Phoenix Priority A, B and C Sewer Construction - Phase 1	3,025,000	-	-	-	-	3,025,000
Plant 2 Activated Sludge Rehabilitation - Phase 1	-	270,000	400,000	250,500	-	920,500
Plant Support Facilities and Systems Rehabilitation	950,000	-	-	-	-	950,000
Potable/Recycled Water System Pipeline Rehabilitation - Phase 1	-	-	347,000	-	-	347,000
RWQCP and Sewer Collection Master Plan Update	1,500,000	-	-	-	-	1,500,000
RWQCP Rehabilitation - Phase II - Phase 1	-	-	500,000	-	-	500,000
RWQCP Security System Rehabilitation	400,000	400,000	-	-	-	800,000
Santa Ana Walking Trail-McLean Pk to Fairmount Pk (1 of 2, Funded Portion)	-	-	2,376,000	-	-	2,376,000
Sidewalk / Trail Construction at Various Locations Program	300,000	300,000	300,000	300,000	300,000	1,500,000
Sidewalk Repair Program	300,000	300,000	300,000	300,000	300,000	1,500,000
Signal Revisions Program	100,000	100,000	100,000	100,000	100,000	500,000
Spread Spectrum Radio Replacement Program	10,000	10,000	10,000	10,000	10,000	50,000
Spruce Priority B and C Sewer Construction - Phase 1	-	2,000,000	-	-	-	2,000,000
SR 91 Pedestrian Bridge-MetroLink to Downtown (1 of 2, Funded Portion)	-	637,500	-	-	-	637,500
Tequesquite Priority A, B and C Sewer Construction - Phase 1	-	3,775,000	4,005,000	-	-	7,780,000
Tertiary System Rehabilitation - Phase 1	-	-	400,000	3,000,000	-	3,400,000
Traffic Management Center Program	125,000	50,000	50,000	50,000	50,000	325,000
Traffic Signal Loop Replacement Program	35,000	35,000	35,000	35,000	35,000	175,000
Traffic Signals (Prioritized Locations - one per year) Program	250,000	250,000	250,000	250,000	250,000	1,250,000
Union Pacific Quiet Zone - Brockton & Palm	-	766,100	683,900	-	-	1,450,000
Wastewater Lift Station Projects - Phase 1	1,000,000	1,000,000	-	-	-	2,000,000
WQCP - Arlanza Sewer Trunk Rehabilitation	1,220,000	-	-	-	-	1,220,000
Public Works Total	25,511,130	20,288,600	19,224,400	11,445,300	8,218,900	84,688,330
Funded CIP Projects Grand Total	92,448,986	65,008,933	75,949,400	58,765,300	56,196,900	348,369,519

Exhibit 3
Capital Improvement Program Unfunded Project List, All Years

Unfunded CIP Projects by Department and Project	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	Unfunded 5-Year Total	Unfunded Beyond 5-Years	Unfunded CIP Total All Years
General Services								
AIM2 Wireless devices for FMU's	-	50,000	-	-	-	50,000	-	50,000
Arlington Library Garden Area Renovation	10,000	10,000	-	-	-	20,000	-	20,000
Automation Systems (Energy Efficiency)	75,000	60,000	60,000	-	-	195,000	-	195,000
Branch Library Improvements (Misc)	100,000	100,000	100,000	100,000	100,000	500,000	-	500,000
Casa Blanca Library Drywall Repair	5,000	-	-	-	-	5,000	-	5,000
City Buildings - Americans with Disabilities Act Modifications at Various City Facilities (2 of 2, Unfunded Portion)	110,000	110,000	150,000	150,000	150,000	670,000	-	670,000
City Buildings - Automation Systems (Energy Efficiency) (2 of 2, Unfunded Portion)	-	-	-	-	-	-	195,000	195,000
City Buildings - Fire Station Improvements (All) (2 of 2, Unfunded Portion)	50,000	50,000	50,000	-	-	150,000	-	150,000
City Buildings - Fox Theater Facility Repairs (Ongoing) (2 of 2, Unfunded Portion)	-	-	-	-	-	-	170,000	170,000
City Buildings - Miscellaneous Improvements at City Facilities (2 of 2, Unfunded Portion)	110,000	110,000	110,000	110,000	110,000	550,000	-	550,000
City Buildings - Police Department Improvements (2 of 2, Unfunded Portion)	50,000	30,000	30,000	50,000	30,000	190,000	-	190,000
City Hall - Install Fire Suppression System in Basement (IT System)	250,000	-	-	-	-	250,000	-	250,000
City Hall Carpet Replacements (incl Chambers)	32,000	32,000	32,000	32,000	60,000	188,000	-	188,000
City Hall Fan/HVAC	100,000	-	-	-	-	100,000	-	100,000
City Hall Parking Garage Elevator Replacement	-	-	-	-	100,000	100,000	-	100,000
City Hall Parking Lot Rehab	30,000	-	-	-	-	30,000	-	30,000
CNG Dispenser drive-off protection	-	30,000	-	-	-	30,000	-	30,000
Convention Center Annex/Expansion/Events Center	-	-	-	-	-	-	80,000,000	80,000,000
Convention Center Facility Refurbishment (Ongoing)	20,000	20,000	20,000	20,000	20,000	100,000	-	100,000
Convention Center Minor Facility Repairs (Ongoing)	40,000	40,000	40,000	40,000	40,000	200,000	-	200,000
Corp Yard EV Chargers	-	41,000	-	-	-	41,000	-	41,000
Corp Yard Satellite Building Paint	12,000	-	-	-	-	12,000	-	12,000
Corporation Yard Parking Lot Repaving	150,000	50,000	50,000	50,000	50,000	350,000	-	350,000
Downtown Library Renovation	-	-	-	-	-	-	15,000,000	15,000,000
Eastside Carpet Replacement	-	-	-	-	46,000	46,000	-	46,000
Fire - EOC Data Center Sprinkler Removal and Security Improvements	-	-	250,000	-	-	250,000	-	250,000
Fire Department USAR Building Roof Repairs	-	30,000	-	-	-	30,000	-	30,000
Fire Station 10 Bath & Recreation Room Remodel	10,700	-	-	-	-	10,700	-	10,700
Fire Station 10 Security Fencing	20,000	20,000	-	-	-	40,000	-	40,000
Fire Station 11 Gender Modifications	-	750,000	-	-	-	750,000	-	750,000
Fire Station 2 Battalion 2 office & bath remodel	-	40,000	-	-	-	40,000	-	40,000
Fire Station 3 Flooring Replacement (Carpet to Tile)	10,000	-	-	-	-	10,000	-	10,000
Fire Station 3 Metal Parking Structure/Cover	-	-	178,000	-	-	178,000	-	178,000
Fire Station 4 Flooring Replacement (Carpet to Tile)	10,000	-	-	-	-	10,000	-	10,000
Fire Station 4 Generator & Transfer Switch Replacement	47,000	-	-	-	-	47,000	-	47,000
Fire Station 4 Kitchen Remodel (cabinets, flooring, paint & appliances)	-	45,000	-	-	-	45,000	-	45,000
Fire Station 4 Security Fencing	20,000	20,000	-	-	-	40,000	-	40,000
Fire Station 5 Install waterwise landscaping	-	-	-	-	15,000	15,000	-	15,000
Fire Station 7 Generator & Transfer Switch Replacement	47,000	-	-	-	-	47,000	-	47,000
Fire Station 7 Install waterwise landscaping	-	-	-	-	15,000	15,000	-	15,000
Fire Station 7 Kitchen Remodel (Cabinets, flooring, paint & appliances)	-	45,000	-	-	-	45,000	-	45,000
Fire Station 8 Concrete Driveway Replacement	42,000	-	-	-	-	42,000	-	42,000
Fire Station 8 Generator & Transfer Switch Replacement	47,000	-	-	-	-	47,000	-	47,000
Fire Station 8 Kitchen Remodel (cabinets, flooring, paint & appliances)	45,000	-	-	-	-	45,000	-	45,000
Fire Station 8 New Roof	35,000	-	-	-	-	35,000	-	35,000
Fire Station 9 Install Waterwise Landscaping	-	-	-	-	15,000	15,000	-	15,000
Fire Station 9 Security Fencing	20,000	20,000	-	-	-	40,000	-	40,000
Fire Station Security Systems (All)	20,000	20,000	20,000	20,000	20,000	100,000	-	100,000
Fox Theater Carpet Replacement	-	300,000	-	-	-	300,000	-	300,000
Fox Theater Facility Repairs (Ongoing)	40,000	40,000	10,000	40,000	40,000	170,000	-	170,000
Harada House - Foundation Repairs	500,000	500,000	-	-	-	1,000,000	-	1,000,000
Harada House - Restoration and Historic Preservation	-	-	-	-	3,000,000	3,000,000	-	3,000,000
Harada House - Robinson House Construct Interpretive Center	-	-	-	-	500,000	500,000	-	500,000
Harada House - Robinson House Foundation Repairs	-	-	-	20,000	-	20,000	-	20,000
Harada House - Robinson House Preservation (Int and Ext)	-	-	-	50,000	-	50,000	-	50,000
Harada House Full Rehabilitation	-	-	-	-	-	-	5,000,000	5,000,000
Heritage House - ADA Elevator	-	-	-	20,000	-	20,000	-	20,000
Heritage House - Exterior Lighting for Barn, Carriage House, Path Replacement	200,000	-	-	-	-	200,000	-	200,000
Heritage House - Repaint	-	60,000	-	-	-	60,000	-	60,000
Heritage House - Replace HVAC with Custom System	25,000	25,000	25,000	25,000	-	100,000	-	100,000
Heritage House - Rewiring, Period Lighting	-	150,000	-	-	-	150,000	-	150,000
Heritage House - Soffit/gutter/exterior wood repairs	18,000	18,000	18,000	18,000	18,000	90,000	-	90,000
Heritage House - Structural Assessments	-	15,000	-	-	-	15,000	-	15,000
Heritage House - Various Security Enhancements	50,000	-	-	-	-	50,000	-	50,000
Heritage House-Perimeter Fencing	-	60,000	-	-	-	60,000	-	60,000
La Sierra Interior Renovation	-	-	40,000	-	-	40,000	-	40,000
La Sierra Library HVAC / Fans	45,000	-	-	-	-	45,000	-	45,000
La Sierra Library Roof Replacement	-	85,000	-	-	-	85,000	-	85,000
La Sierra Window Replacement	-	20,000	5,000	-	-	25,000	-	25,000
Marcy Carpet Replacement	-	30,000	-	-	-	30,000	-	30,000
Marcy HVAC Replacement	-	-	-	-	125,000	125,000	-	125,000
Metropolitan Museum - Copper Roof Repair	40,000	-	-	-	-	40,000	-	40,000
Metropolitan Museum Improvements - Medallion Relocation	40,000	-	-	-	-	40,000	-	40,000
Metropolitan Museum Improvements (reconfigure basement, waterproof basement walls, security, key system, flooring)	95,000	75,000	75,000	75,000	75,000	395,000	-	395,000
Municipal Auditorium - Install elevator/lift for ADA Access to Third Floor	-	-	-	-	300,000	300,000	-	300,000
Municipal Auditorium Carpet Replacement	-	-	-	45,000	-	45,000	-	45,000
Municipal Auditorium New Electronic Sign	-	-	-	-	35,000	35,000	-	35,000
Municipal Auditorium Replace / Repair Wood Floors	-	-	-	-	20,000	20,000	-	20,000
Museum Storage Collection Facility	-	-	-	-	-	-	8,000,000	8,000,000
New Downtown Library	-	-	-	-	-	-	30,000,000	30,000,000
Orange Terrace HVAC Upgrades/Replacements	-	25,000	-	-	-	25,000	-	25,000
Orange Terrace Library Security Camera	-	-	10,000	-	-	10,000	-	10,000
Police Department - Flooring for Magnolia & Lincoln	-	-	-	-	180,000	180,000	-	180,000
Police Department - Orange Street Material Abatement	50,000	-	-	-	-	50,000	-	50,000
Police Department - Orange Street Roof Repair	50,000	-	-	-	-	50,000	-	50,000
Police Department Surveillance Cameras	30,000	-	-	-	-	30,000	-	30,000
Police Department Aviation Fuel Tank Assessment and Replacement	-	220,000	-	-	-	220,000	-	220,000
Police Department Improvements - Unfunded Component	-	-	-	-	-	-	30,000,000	30,000,000
Police Department Magnolia Sprinkler Line Removal and Security Improvements	40,000	-	-	-	-	40,000	-	40,000
Replace Carpet	-	-	-	-	350,000	350,000	-	350,000
Security System Improvements Citywide	150,000	-	-	-	-	150,000	-	150,000
Terminal Parking Lot Slurry Seal	-	-	-	150,000	-	150,000	-	150,000

Exhibit 3 - PSP16-0023, Fiscal Year 2016/17 Unfunded Projects

Unfunded CIP Projects by Department and Project	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	Unfunded 5-Year Total	Unfunded Beyond 5-Years	Unfunded CIP Total All Years
TV Screen in main shop to monitor Lincoln & Acorn cameras	-	6,500	-	-	-	6,500	-	6,500
Upgrade Security Cameras	-	50,000	-	-	-	50,000	-	50,000
Upgrade Terminal Restrooms ADA	50,000	-	-	-	-	50,000	-	50,000
General Services Total	2,940,700	3,402,500	1,273,000	1,015,000	5,414,000	14,045,200	168,365,000	182,410,200
Parks, Recreation, and Community Services								
Ab Brown - Parking lot pavement and other ADA improvements	-	-	-	-	-	-	500,000	500,000
Ab Brown - Construct Playground	-	-	-	-	-	-	600,000	600,000
Andulka Park - Drainage and landscaping improvements around tennis courts	-	-	-	-	-	-	100,000	100,000
Andulka Park - Wading pool recirculating filtration system for splash pad, equipment, Health Dept. requirements and water savings	-	-	-	-	-	-	325,000	325,000
Arlanza Community Garden - Community Garden Entry Sign, Gazebo, fountain, demonstration garden and accessible pathway	-	-	-	-	-	-	120,000	120,000
Arlington Heights Sports Park - Secure bioswale with decorative permanent fencing	-	-	-	-	-	-	75,000	75,000
Arlington Heights Sports Park - Wading pool recirculating filtration system for splash pad, equipment, Health Dept. requirements and water savings	-	-	-	-	-	-	325,000	325,000
Arlington Park - Challenge Course - Pro 4000 with 40 yard dash	-	-	-	-	-	-	350,000	350,000
Arlington Park - Construction of pool building renovation including chemical room structural rehabilitation, painting, surrounding landscape and lighting	-	-	-	-	-	-	225,000	225,000
Arlington Park - Design and const. of park additional walkway/area lighting improvements and LED Conversion of existing.	-	-	-	-	-	-	275,000	275,000
Arlington Park - Design and const. to replace existing small shade shelter with a new 24' Hex. shade shelter, including 2 picnic tables, trash cans and lighting.	-	-	-	-	-	-	94,000	94,000
Arlington Park - Design and Construction of a new 36" Hex. Shade shelter with 2 trash cans, 4 picnic tables and lighting. Using extra Structure in Maint. Yard.	-	-	-	-	-	-	115,000	115,000
Arlington Park - Tennis court resurfacing of existing AC courts (2 courts)	-	-	-	-	-	-	125,000	125,000
Bergamont Park - Playground Shade Sails	-	-	-	-	-	-	85,000	85,000
Bergamont Park - Replace Playground Equipment and Surface	-	-	-	-	-	-	350,000	350,000
Bobby Bonds Park - Cesar Chavez Auditorium - Acoustics and Sound System	-	-	-	-	-	-	103,000	103,000
Bobby Bonds Park - Cesar Chavez Auditorium - Stage Lighting	-	-	-	-	-	-	77,000	77,000
Bobby Bonds Park - Cesar Chavez Auditorium wood floor refinish, including stage	-	-	-	-	-	-	15,500	15,500
Bobby Bonds Park - Cesar Chavez Interior and Exterior paint with matching historic colors	-	-	-	-	-	-	62,000	62,000
Bobby Bonds Park - Cesar Chavez Roof Replacement	-	-	-	-	-	-	335,000	335,000
Bobby Bonds Park - Gymnasium automatic adjustment for basketball hoops. Provides a safer way to adjust hoops to serve ea. division of youth sports & adults.	-	-	-	-	-	-	15,000	15,000
Bobby Bonds Park - Playground area lighting improvement	-	-	-	-	-	-	35,000	35,000
Bobby Bonds Park - Pool Filter replacement (9 remaining)	-	-	-	-	-	-	150,000	150,000
Bobby Bonds Park - Refurbish artificial turf field. Included removal and replacement of surface. Which should be scheduled every 10 years	-	-	-	-	-	-	450,000	450,000
Bobby Bonds Park - Restoration / Repair of auditorium chairs	-	-	-	-	-	-	5,000	5,000
Bobby Bonds Park - Youth Opportunity Center Gym floor refurbishment	-	-	-	-	-	-	10,500	10,500
Bobby Bonds Park - Youth Opportunity Center roof skylight repair	-	-	-	-	-	-	35,500	35,500
Bordwell Park - Challenge Course - Pro 4000 with 40 yard dash	-	-	-	-	-	-	350,000	350,000
Bordwell Park - Design and construction of gymnasium	-	-	-	-	-	-	4,738,000	4,738,000
Bordwell Park - Modernize park restrooms (Kansas side)	-	-	-	-	-	-	150,000	150,000
Bordwell Park - Nati Fuentes Centro de Ninos - VCT Replacement & Sealing	-	-	-	-	-	-	150,000	150,000
Bordwell Park - Playground poured-in-place surfacing replacement	-	-	-	-	-	-	128,500	128,500
Bryant Park - Gym floor wood refinishing	-	-	-	-	-	-	10,500	10,500
Bryant Park - Gymnasium automatic adjustment for basketball hoops. Provides a safer way to adjust hoops to serve ea. division of youth sports & adults.	-	-	-	-	-	-	15,000	15,000
Bryant Park - Tennis court lighting - Design and Construction, with input from adjacent residential prop. required.	-	-	-	-	-	-	190,000	190,000
Building Refurbishing Program - Annual Deferred Maintenance Projects	200,000	200,000	200,000	200,000	200,000	1,000,000	-	1,000,000
Carlson Park - Install new meter and backflow connection for Irrigation. Required to separate domestic water from Irrigation as well as to increase efficiency.	-	-	-	-	-	-	125,000	125,000
Carlson Park - St. Francis Falls Restoration and Improvement in addition to \$94,000 Grant funding in 2015.	-	-	-	-	-	-	600,000	600,000
Castleview Park - Design and construction of park.	-	-	-	-	-	-	11,506,000	11,506,000
Castleview Park - Playground Surfacing Replacement	-	-	-	-	-	-	100,000	100,000
Challen Park - Passive Recreational development and improvements; such as, trails, viewpoint, signage, picnic shelter, maybe a playground, parking, etc.	-	-	-	-	-	-	1,875,000	1,875,000
City-wide - Acquisition of Park Land - Acquisition of 4 AC Holcomb property adjacent to Ryan Bonaminio Park	-	-	-	-	-	-	110,000	110,000
City-wide - Acquisition of Park Land - Acquisition of various park lands 30AC Regional to meet General Plan goal 3 acres/1000	-	-	-	-	-	-	7,500,000	7,500,000
City-wide - Acquisition of Park Land - Acquisition of various park lands 60AC local to meet General Plan goal 3 acres/1000	-	-	-	-	-	-	30,000,000	30,000,000
City-wide - Action Skate Parks - Planning, Design and Construction of two new action skate parks at future undetermined locations.	-	-	-	-	-	-	6,000,000	6,000,000
City-wide - Automatic Door Locking System for all parks - Add automated door locking system for 40 doors	-	-	-	-	-	-	280,000	280,000
City-wide - Park Master plan Update - GIS Inventory database model	-	-	-	-	-	-	25,000	25,000
City-wide - Parking Lot Rehabilitation - Grind, overlay and restripe various Park parking lots in all wards	-	-	-	-	-	-	500,000	500,000
City-wide - Pool Refurbishment - Replace plaster, cracked deck, equipment, etc., at various Pools in all wards.	-	-	-	-	-	-	1,300,000	1,300,000
City-wide - Trails - Gage Canal Trail Improvements	-	-	-	-	-	-	2,770,000	2,770,000
City-wide - Trails - MWD box Springs Feeder Trail Improvements	-	-	-	-	-	-	5,900,000	5,900,000
City-wide - Trails - Seven Mile Trail Improvements	-	-	-	-	-	-	19,625,000	19,625,000
City-wide - Water Conservation Projects - Remove and replace turf with drip irrigation and draught tolerant planting at various park sites.	-	-	-	-	-	-	500,000	500,000
City-wide - Wi-Fi at Community Centers - installation of wifi hot spots at all community centers (Bobby Bonds, Bordwell, Bryant, Hunt, La Sierra, La Sierra Senior Center, Dales, Nichols, Orange Terrace, Reid, Patterson, Lincoln) for public and programming use. Estimated \$12K per center.	-	-	-	-	-	-	156,000	156,000
Collett Park - Install par course / fitness stations (4 total), incl. demo, grading, D.G. area with concrete mow curbs, irrigation, & planting modifications.	-	-	-	-	-	-	90,000	90,000
Collett Park - Playground Equipment Replacement with new surfacing. Over 20 years old.	-	-	-	-	-	-	295,000	295,000
Collett Park - Shade Shelter wood lattice roof replacement - Three total	-	-	-	-	-	-	32,000	32,000
Don Derr Park - Basketball Court Resurfacing	-	-	-	-	-	-	8,500	8,500
Don Derr Park - Design and Const. to replace existing restroom and concession building with a new building	-	-	-	-	-	-	1,100,000	1,100,000
Don Derr Park - Playground Poured-in-place surfacing replacement	-	-	-	-	-	-	125,000	125,000
Don Jones Park - Challenge Course Teen Playground - Pro 4000 with 40 yard dash (challenge course might not fit on site).	-	-	-	-	-	-	350,000	350,000
Don Jones Park - Decomposed path 10' wide around park - Phase I approx. 450 L.F. with mow curbs, d.g., irrigation adjustments, etc.	-	-	-	-	-	-	50,000	50,000

Exhibit 3 - PSP16-0023, Fiscal Year 2016/17 Unfunded Projects

Unfunded CIP Projects by Department and Project	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	Unfunded 5-Year Total	Unfunded Beyond 5-Years	Unfunded CIP Total All Years
Don Jones Park - Decomposed path 10' wide around park - Phase I approx. 650 L.F. with mow curbs, d.g., irrigation adjustments, etc.	-	-	-	-	-	-	75,000	75,000
Don Jones Park - Exercise Stations at three areas along pathway (six pieces of equipment) with d.g., mow curbs and landscape modifications.	-	-	-	-	-	-	120,000	120,000
Don Jones Park - Remove and replace existing concession building	-	-	-	-	-	-	450,000	450,000
Don Jones Park - Remove and replace School property line fence (1,315 l.f.) with 6'-7" high fence adjacent to park to secure park site and add vehicular access gate (\$9,000) to control park access.	-	-	-	-	-	-	84,000	84,000
Don Lorenzi Park - Design and Const. to replace existing restroom with a new restroom	-	-	-	-	-	-	412,000	412,000
Doty Trust Park - Slope stabilization at back open space trail connections.	-	-	-	-	-	-	45,000	45,000
Doty Trust Park - Wading pool recirculating filtration system for splash pad, equipment, Health Dept. requirements and water savings	-	-	-	-	-	-	325,000	325,000
Eldorado Park - Phase II -design and construction of three fitness areas (6 pieces of equipment total)	-	-	-	-	-	-	100,000	100,000
Eldorado Park - Phase II -design and construction of walking/jogging path remaining 800 l.f.	-	-	-	-	-	-	90,000	90,000
Eldorado Park - Phase II- Turf Conversion between new path and residents (approx. 40,000 s.f.)	-	-	-	-	-	-	140,000	140,000
Fairmount Park - Design and construct new Visitor Center 2500 SF	-	-	-	-	-	-	500,000	500,000
Fairmount Park - Dexter Parking Lot(NW of Lake Evans) & lights w/120 spaces	-	-	-	-	-	-	504,000	504,000
Fairmount Park - Duck Island cleanup/controlled burn	-	-	-	-	-	-	12,000	12,000
Fairmount Park - Expand Golf Course to 18 Holes - Not Economically Feasible and recommend addition of putting course per item above in lieu of 9 hole expansion.	-	-	-	-	-	-	500,000	500,000
Fairmount Park - Fairmount Court Parking Lot (by the Tennis Courts) with lights (40 spaces)	-	-	-	-	-	-	250,000	250,000
Fairmount Park - Fairmount Park Banks Intersection/Pedestrian Access Renovation)	-	-	-	-	-	-	1,250,000	1,250,000
Fairmount Park - Fairmount/Historic Core Phase II (Restroom replacement)	-	-	-	-	-	-	350,000	350,000
Fairmount Park - Fairmount/Historic Core Phase III (Lake Fairmount Pedestrian Lakeshore Access, Special Event Access Road, Lighting, Parking Improvements)	-	-	-	-	-	-	2,250,000	2,250,000
Fairmount Park - Fairmount/Lighting & Lakeshore Access Improvements Lake Evans- Phase II	-	-	-	-	-	-	825,000	825,000
Fairmount Park - Future Quarry Area Improvements - TBD	-	-	-	-	-	-	1,500,000	1,500,000
Fairmount Park - Golf Course - Add 50' Netting along Freeway (2000 lf)	-	-	-	-	-	-	300,000	300,000
Fairmount Park - Golf Course - Expand and Renovate Carl Paths	-	-	-	-	-	-	250,000	250,000
Fairmount Park - Golf Course - New 75' net/post along Field Lane (450 lf)	-	-	-	-	-	-	90,000	90,000
Fairmount Park - Golf Course - Pitch and Putt Course	-	-	-	-	-	-	950,000	950,000
Fairmount Park - Golf Course - Replace Back Driving Range Net/Post w/75' high Net (320 lf)	-	-	-	-	-	-	65,000	65,000
Fairmount Park - Golf Course - Replace Driving Range 50' Netting & adding 2 poles on Right Side	-	-	-	-	-	-	45,000	45,000
Fairmount Park - Izaak Walton Kitchen and Restroom Modernization	-	-	-	-	-	-	75,000	75,000
Fairmount Park - Izaak Walton Sound Attenuation / Roof Insulation	-	-	-	-	-	-	50,000	50,000
Fairmount Park - Kitchen upgrade at the Boathouse	-	-	-	-	-	-	65,000	65,000
quality.	-	-	-	-	-	-	400,000	400,000
Fairmount Park - Lake Evans Spillway Improvements, Erosion Control	-	-	-	-	-	-	150,000	150,000
Fairmount Park - Lake Evans Weir box repair	-	-	-	-	-	-	115,000	115,000
Fairmount Park - Lakeside Room - Paint In & Out + Out Bldgs	-	-	-	-	-	-	75,000	75,000
Fairmount Park - Lakeside Room - Refinish Wood Floors	-	-	-	-	-	-	15,000	15,000
Fairmount Park - Lawn Bowling Building Replacement and site improvements	-	-	-	-	-	-	650,000	650,000
Fairmount Park - Locomotive repairs/painting (specialty paint)	-	-	-	-	-	-	100,000	100,000
Fairmount Park - Market Street Frontage Improvement - Enhance Entry at Redwood.	-	-	-	-	-	-	65,000	65,000
Fairmount Park - Market Street Frontage Improvement - New decorative fencing	-	-	-	-	-	-	100,000	100,000
Fairmount Park - Market Street Frontage Improvement - New landscaping and turf conversion	-	-	-	-	-	-	125,000	125,000
Fairmount Park - Market Street Frontage Improvement - New pedestrian access sidewalk	-	-	-	-	-	-	60,000	60,000
Fairmount Park - Move Armory and construct New 12,000 SF PRCS Admin Office - Might not be needed now that we have a new location at Marcy	-	-	-	-	-	-	3,500,000	3,500,000
Fairmount Park - North Hill (curb and gutter, sidewalk, trail, picnic table)	-	-	-	-	-	-	750,000	750,000
Fairmount Park - paint picnic shelters	-	-	-	-	-	-	30,000	30,000
Fairmount Park - Paint rose garden fence	-	-	-	-	-	-	20,000	20,000
Fairmount Park - Park outbuilding painting (int/ext of restrooms, ext. stables, ext. old pool house).	-	-	-	-	-	-	30,000	30,000
Fairmount Park - Pathway lighting repairs near bowling green fence/Carousel Playground (not connected at construction)	-	-	-	-	-	-	15,000	15,000
Fairmount Park - Playground wood chip top off	-	-	-	-	-	-	10,000	10,000
Fairmount Park - R&R rose garden gazebo and arches	-	-	-	-	-	-	75,000	75,000
Fairmount Park - Recreational Adventure Park expansion (West Side of Lake Evans) Mitigate impact at 2008 dredging spoils site.	-	-	-	-	-	-	4,500,000	4,500,000
Fairmount Park - Renovate the old bldg. for bike rental	-	-	-	-	-	-	35,000	35,000
Fairmount Park - Repair or replace lumber fishing pier	-	-	-	-	-	-	20,000	20,000
Fairmount Park - Repair plaster walking bridge	-	-	-	-	-	-	10,000	10,000
Fairmount Park - Repair plaster/paint old RR building	-	-	-	-	-	-	25,000	25,000
Fairmount Park - Repair plaster/paint old stables	-	-	-	-	-	-	25,000	25,000
Fairmount Park - Repair Wagner Lake area	-	-	-	-	-	-	300,000	300,000
Fairmount Park - Repair Weir Gate	-	-	-	-	-	-	100,000	100,000
Fairmount Park - Replace lifted concrete fishing pier	-	-	-	-	-	-	10,000	10,000
Fairmount Park - Replace missing rose bushes in Rose Garden	-	-	-	-	-	-	1,500	1,500
Fairmount Park - Re-Roof old restroom building	-	-	-	-	-	-	15,000	15,000
Fairmount Park - Re-Roof old stables	-	-	-	-	-	-	15,000	15,000
Fairmount Park - Road maintenance on Dexter east side of lake	-	-	-	-	-	-	225,000	225,000
Fairmount Park - Road maintenance on other Streets	-	-	-	-	-	-	225,000	225,000
Fairmount Park - Scout Camp Renovation (Ropes challenge course)	-	-	-	-	-	-	220,000	220,000
Fairmount Park - Security Cameras	-	-	-	-	-	-	95,000	95,000
Fairmount Park - Signage Improvements (Directional and Interpretive Signs and kiosks)	-	-	-	-	-	-	190,000	190,000
Fairmount Park - Splash Pad pool recirculating filtration system for splash pad, equipment, Health Dept. requirements and water savings	-	-	-	-	-	-	325,000	325,000
Fairmount Park - Spoils Area - Invasive spp. Clearance	-	-	-	-	-	-	75,000	75,000
Fairmount Park - Spring Brook Wash renovation (Renovation, Mitigation area, low flow and high flow basin, inlet)	-	-	-	-	-	-	975,000	975,000
Fairmount Park - Storm drain Clearing - Universal Playground Parking Lot	-	-	-	-	-	-	25,000	25,000
Fairmount Park - Tennis court resurfacing	-	-	-	-	-	-	15,000	15,000
Fairmount Park - Wilderness Area Improvements (hiking trails connection to Santa Ana River, spillways, nature center / pavilion); Exchange land area with Fish & Wildlife area near river up north as mitigation.	-	-	-	-	-	-	1,500,000	1,500,000
Fairmount Park - Lake Evans Water quality (Solarbee)	-	-	-	-	-	-	65,000	65,000
Goeske Park - Senior Center - New Senior Playground and Fitness Equipment	-	-	-	-	-	-	375,000	375,000
Goeske Park - Senior Center - Replace Skylight and repair roof	-	-	-	-	-	-	75,000	75,000

Exhibit 3 - PSP16-0023, Fiscal Year 2016/17 Unfunded Projects

Unfunded CIP Projects by Department and Project	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	Unfunded 5-Year Total	Unfunded Beyond 5-Years	Unfunded CIP Total All Years
Golden Star Future Park - Design and Construction of new 19 AC neighborhood park including equestrian amenities, street improvements, basketball, playground, picnic shelter, multi-purpose field and parking lot.	-	-	-	-	-	-	8,880,000	8,880,000
Harrison Park - Playground Engineered Wood Fibar Surfacing top-off.	-	-	-	-	-	-	31,000	31,000
Harrison Park - Rebuild existing sump pump located in the middle of the park	-	-	-	-	-	-	20,000	20,000
Highland Park - Community Center and Site Improvements	-	-	-	-	-	-	1,750,000	1,750,000
Highland Park - Playground Improvements	-	-	-	-	-	-	250,000	250,000
Highland Park - Walking path around park with area lighting	-	-	-	-	-	-	275,000	275,000
Hole Lake Future Park Site - Hole Lake interpretive Area Expansion-non irrigated with pathways and disc golf course (37.6 AC)	-	-	-	-	-	-	4,000,000	4,000,000
Hole Lake Future Park Site - Hole Lake mitigation area with grading export included (12 AC)	-	-	-	-	-	-	2,000,000	2,000,000
Hole Lake Future Park Site - Rutland park expansion (15.3 AC) with parking lot, soccer fields, restroom, par-course, lighting, landscape, etc.	-	-	-	-	-	-	6,000,000	6,000,000
Hole Lake Future Park Site - Trail head improvements on 7.7 AC	-	-	-	-	-	-	850,000	850,000
Hunt Park - Add exterior painting of community center, pool bldg & park restroom	-	-	-	-	-	-	75,000	75,000
Hunt Park - Paint Community Center Interior	-	-	-	-	-	-	25,000	25,000
Hunt Park - Pool Filter Replacements (3 Tanks)	-	-	-	-	-	-	46,500	46,500
Hunt Park - Replace one partition used to accommodate rentals and classes	-	-	-	-	-	-	30,000	30,000
Hunter Park - Design and construction of a Railroad Interpretive Kiosk / signage	-	-	-	-	-	-	68,000	68,000
Hunter Park - Installation of playground shade	-	-	-	-	-	-	75,000	75,000
Hunter Park - Renovate RLS entry fencing with ADA access, mural on bldg. and landscaping.	-	-	-	-	-	-	65,000	65,000
Indian Hill Acquisition	-	-	-	-	-	-	375,000	375,000
Islander Park - New Playground	-	-	-	-	-	-	600,000	600,000
Islander Park - Park and Trailhead improve., parking expansion, trail connections, ADA improve., pool building renovation, pool deck replacement, fencing, etc.	-	-	-	-	-	-	2,900,000	2,900,000
Islander Park - Pool filter tank replacement (3 tanks)	-	-	-	-	-	-	45,000	45,000
Islander Park - Wading pool replacement with ADA splash pad, equipment, Health Dept. requirements, fencing, etc.	-	-	-	-	-	-	375,000	375,000
La Sierra Park - ADA pathway (1200 l.f.) from Senior Center Parking lot to ballfield & parking lot, including Decomposed Granite path w/mow curbs, landscaping & Furniture.	-	-	-	-	-	-	168,000	168,000
La Sierra Park - ADA pathway Phase II around ballfields, including Decomposed Granite path w/mow curbs, landscaping & Furniture.	-	-	-	-	-	-	60,000	60,000
La Sierra Park - Exercise stations along new walkways (7 total) in d.g. with mow curb and landscaping modifications.	-	-	-	-	-	-	125,000	125,000
La Sierra Park - Gymnasium automatic adjustment for basketball hoops. Provides a safer way to adjust hoops to serve ea. division of youth sports & adults.	-	-	-	-	-	-	15,000	15,000
La Sierra Park - La Sierra Community Center Gym Floor Resurfacing	-	-	-	-	-	-	10,500	10,500
La Sierra Park - La Sierra Community Center HVAC Replacement	-	-	-	-	-	-	51,500	51,500
La Sierra Park - La Sierra Community Center Paint Interior and Exterior	-	-	-	-	-	-	36,000	36,000
Lincoln Park - Basketball Court Improvements (resurface, furniture, landscaping, etc.)	-	-	-	-	-	-	15,000	15,000
Lincoln Park - Community Fruit Tree Grove Garden Enhancements. Including, decomposed granite pathway, benches, trashcans, and landscaping	-	-	-	-	-	-	65,000	65,000
Lincoln Park - Playground lighting	-	-	-	-	-	-	45,000	45,000
Lincoln Park - Security Cameras	-	-	-	-	-	-	75,000	75,000
Loring Park - Design Study and MP update to bring back the 1970s lakes powered by windmills. Including well rehabilitation study. County doesn't have plans nor the LA(Randy Hubic).	-	-	-	-	-	-	50,000	50,000
Loring Park - Disc Golf Course - Design and Install an 18-hole course with tees, course map, info board and signage.	-	-	-	-	-	-	55,000	55,000
Loring Park - Remove and replace existing restroom	-	-	-	-	-	-	325,000	325,000
Loring Park - Various Improvements throughout park	-	-	-	-	-	-	2,250,000	2,250,000
Low Park and Parent Navel Lot - Playground area next to library with fencing around, shaded, drinking fountain, benches, lighting, etc.	-	-	-	-	-	-	650,000	650,000
Mission Ranch Future Park per MP - Addition of skate park	-	-	-	-	-	-	2,000,000	2,000,000
Mission Ranch Future Park per MP - Community Center	-	-	-	-	-	-	4,000,000	4,000,000
Mission Ranch Future Park per MP - Design and Construction of new 12 AC park including parking lot, street improvements, ballfield, basketball, playground, picnic shelter, multi-purpose field and restroom storage bldg.	-	-	-	-	-	-	6,550,000	6,550,000
Mount Rubidoux Park - San Andreas Ave. Entry drainage improvements and trail improvements around entry area	-	-	-	-	-	-	175,000	175,000
Mount Rubidoux Park - San Andreas Ave. Streetscape and drainage improvements	-	-	-	-	-	-	175,000	175,000
Mount Rubidoux Park - Trails and Firebreak Repair and Modification	-	-	-	-	-	-	108,000	108,000
Mount Vernon Future Park - Future Park Development - clamshell backstop, picnic shelter, playground, open turf, lighting, walking paths, trail access and street improve.	-	-	-	-	-	-	4,000,000	4,000,000
Mount Vernon Open space - Trail Improvements including improvements on Park site	-	-	-	-	-	-	1,700,000	1,700,000
Mountain View Park - Playground Poured-in-place Surfacing Replacement	-	-	-	-	-	-	125,000	125,000
Myra Linn Park - ADA Parking Lot Improvements - Add truncated domes on ramps	-	-	-	-	-	-	4,500	4,500
Myra Linn Park - Add a shade sail to playground structure at the 5-12 playground. Structure is manufactured by Landscape Structures.	-	-	-	-	-	-	90,000	90,000
Myra Linn Park - Gate repair	-	-	-	-	-	-	2,500	2,500
Myra Linn Park - Group Picnic shelters (3): Replace tables with concrete ones (3 ea. @ \$1100 ea.), install D.G. around the BBQ (300 sf ea.), add ash can for BBQ, replace trash can with concrete one (1 ea.), paint the metal shade structure.	-	-	-	-	-	-	65,000	65,000
Myra Linn Park - Install 2 conc. picnic tables, a trash can, and a small shelter next to the 2-5 playground	-	-	-	-	-	-	35,000	35,000
Myra Linn Park - Install a companion / expression swing at the 5-12 playground	-	-	-	-	-	-	5,000	5,000
Myra Linn Park - Install lighting for the basketball court	-	-	-	-	-	-	100,000	100,000
Myra Linn Park - Install lighting for the tennis court	-	-	-	-	-	-	150,000	150,000
Myra Linn Park - Install mow curb to separate the trail along Cook Ave. (450 l.f.)	-	-	-	-	-	-	12,000	12,000
Myra Linn Park - Install new sidewalk connecting from Cook Ave. to the playground (6'-7' wide) (330 l.f.) = 2310 sf x \$10/sf	-	-	-	-	-	-	35,000	35,000
Myra Linn Park - Install par course / fitness stations (4 total) throughout new sidewalk, including demolition, grading, decomposed granite area with concrete mow curbs, irrigation and planting modifications.	-	-	-	-	-	-	90,000	90,000
Myra Linn Park - Provide ADA access to courts - Drainage swale is a tripping hazard	-	-	-	-	-	-	35,000	35,000
Myra Linn Park - Provide ADA path to a group picnic shelter by the playground (45 l.f. x 6' wide = 270 sf)	-	-	-	-	-	-	6,500	6,500
Myra Linn Park - Repair Poured-in-place rubberized surfacing at the 2-5 playground.	-	-	-	-	-	-	4,000	4,000
Myra Linn Park - Repair Poured-in-place rubberized surfacing at the 5-12 playgrounds	-	-	-	-	-	-	5,000	5,000
Myra Linn Park - Replace flood light fixtures (4) near the playground	-	-	-	-	-	-	12,000	12,000
Myra Linn Park - Replace old / broken play panels at the 2-5 playground	-	-	-	-	-	-	10,000	10,000
Myra Linn Park - Replace old / broken play panels at the 5-12 playground	-	-	-	-	-	-	10,000	10,000
Myra Linn Park - Replace trash cans with metal ones (B-K Custom); 3 to 10 each	-	-	-	-	-	-	9,600	9,600
Myra Linn Park - Tennis court re-surfacing	-	-	-	-	-	-	8,500	8,500

Exhibit 3 - PSP16-0023, Fiscal Year 2016/17 Unfunded Projects

Unfunded CIP Projects by Department and Project	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	Unfunded 5-Year Total	Unfunded Beyond 5-Years	Unfunded CIP Total All Years
Myra Linn Park - Turf conversion @ school side of parking lot for water conservation at \$3/s.f. - turf replaced with drip irrigation and drought tolerant landscaping (390 l.f. x 6' = 2340 sf)	-	-	-	-	-	-	10,000	10,000
Myra Linn Park - Turf conversion at west side along Mobley Ave. at \$3/s.f. - turf replaced with drip irrigation and drought tolerant landscaping (195' x 30' = 5850 sf)	-	-	-	-	-	-	25,000	25,000
Nichols Park - 2000 s.f. turf replacement at entry sign at \$3/s.f. - turf replaced with drip irrigation and drought tolerant landscaping.	-	-	-	-	-	-	6,000	6,000
Nichols Park - 21,000 s.f. of turf replacement in parking lot. Replace with synthetic turf. at \$7.50 / s.f. Including R&R of existing turf.	-	-	-	-	-	-	220,500	220,500
Nichols Park - Add a shade sail to playground structure. Structure is manufactured by Landscape Structures	-	-	-	-	-	-	90,000	90,000
Nichols Park - Energy audit recommended Lighting improvements. \$840 potential rebate. 3.6 years effective payback	-	-	-	-	-	-	13,000	13,000
Nichols Park - Exercise path around field, 2400 linear feet of 10' wide d.g.(\$50,000) with 3,800 l.f. of 6' concrete mow curbs (\$61,000). 180 l.f. of 10' wide concrete path (\$14,000). (4) Trashcans (\$3,400) and (3) dog bag dispensers (\$1,000). Allowance for clear, grub, grading, export, mobilizing, landscape (\$60k)	-	-	-	-	-	-	265,000	265,000
Nichols Park - Exterior Front Entry Lighting for Trellis and Paving and Electrical upgrade	-	-	-	-	-	-	21,000	21,000
Nichols Park - Exterior Storage Container replacement with TuffShed	-	-	-	-	-	-	18,500	18,500
Nichols Park - Front Door removal and replacement with storefront glass door	-	-	-	-	-	-	10,000	10,000
Nichols Park - Front Entry Area Improvements - 500SF Trellis (\$38,000), Fountain/statue (\$25,000), Raised planters 110LF (\$9,000), Foundation planters 500SF (\$3,000), R&R 2000SF front A.C and replace with rose garden (\$18,000), R&R 4000SF paving (\$38,000), Allowance for clear, grub, grading, mobilization, etc. (\$45,000)	-	-	-	-	-	-	246,000	246,000
Nichols Park - Gymnasium automatic adjustment for basketball hoops. Provides a safer way to adjust hoops to serve ea. division of youth sports & adults.	-	-	-	-	-	-	15,000	15,000
Nichols Park - Joyce Jackson Building Paint Interior and Exterior	-	-	-	-	-	-	36,000	36,000
Nichols Park - Joyce Jackson Building Sign. 14" high cast aluminum letters	-	-	-	-	-	-	7,000	7,000
Nichols Park - New 18,000SF Community Center including all exterior improvements (\$6.6 million)	-	-	-	-	-	-	6,600,000	6,600,000
Nichols Park - New acoustic panelling for walls and repair drop ceiling in multipurpose room.	-	-	-	-	-	-	5,000	5,000
Nichols Park - Par Course exercise stations, 6 total, including demolition, grading, decomposed granite area with concrete mow curbs, irrigation and planting modifications.	-	-	-	-	-	-	100,000	100,000
Nichols Park - Rear Entry / Picnic Area Improvements - New 2400SF picnic area with tree arcade (\$24,000), 12 arcade 36" box trees w/ grate (\$18,000) Misc. 2000SF Paving Expansion / ADA Impv.(\$19,000), Convert 2500SF turf to drip and shrub/G.C. areas (\$12,500), Allowance of (\$15,000) for grading, mobilization, etc.	-	-	-	-	-	-	125,000	125,000
Nichols Park - Remove and replace 3300SF VCT flooring.	-	-	-	-	-	-	7,000	7,000
Nichols Park - Remove and replace interior solid doors with 6 wood framed glass doors, including new hardware.	-	-	-	-	-	-	11,000	11,000
Nichols Park - Replace basketball court surfacing	-	-	-	-	-	-	7,500	7,500
Nichols Park - Replace Poured-in-place rubberized surfacing. 4,500 sf of removal and replacement of surface coat	-	-	-	-	-	-	125,000	125,000
North Park - Fence along parking lot to isolate park	-	-	-	-	-	-	100,000	100,000
North Park - Stage or area to allow music, eating lunch, reading, etc. Wi-Fi	-	-	-	-	-	-	100,000	100,000
Orange Terrace Park - Community Center floor replacement - including moisture test and seal	-	-	-	-	-	-	103,000	103,000
Orange Terrace Park - Community Center Gym floor repair and refinish	-	-	-	-	-	-	15,500	15,500
Orange Terrace Park - Community Center Paint Interior and Exterior	-	-	-	-	-	-	42,000	42,000
Orange Terrace Park - Dance Room wood floor Refinish	-	-	-	-	-	-	10,500	10,500
Orange Terrace Park - Exterior Basketball Court Resurfacing	-	-	-	-	-	-	7,500	7,500
Orange Terrace Park - Grease trap and kitchen upgrades for commercial kitchen at Community Center	-	-	-	-	-	-	125,000	125,000
Orange Terrace Park - Playground Shade Sails	-	-	-	-	-	-	85,000	85,000
classes	-	-	-	-	-	-	30,000	30,000
Orange Terrace Park - Wading pool recirculating filtration system for splash pad, equipment, Health Dept. requirements and water savings	-	-	-	-	-	-	325,000	325,000
Parks Refurbishing Program - Annual Deferred Maintenance Projects	200,000	200,000	200,000	200,000	200,000	1,000,000	-	1,000,000
Patterson Park - Park Renovation per Specific Plan with soccer field, picnic shelters, par course, two playgrounds, basketball court and community garden.	-	-	-	-	-	-	2,200,000	2,200,000
Patterson Park - Playground Engineered Wood Fiber Top-off	-	-	-	-	-	-	30,000	30,000
Patterson Park - Playground Equipment Replacement with new surfacing	-	-	-	-	-	-	450,000	450,000
Proposed Airport Park - New 4 acre park with playground, walking path, picnic tables and parking lot. Maybe a dog run and open turf area. Park with airplane theme with bike or tricycle runway.	-	-	-	-	-	-	1,500,000	1,500,000
Rancho Loma Park - Basketball Court Resurfacing	-	-	-	-	-	-	7,500	7,500
Rancho Loma Park - Playground Engineered Wood Fiber Surfacing Top-off	-	-	-	-	-	-	31,000	31,000
Reid Park - Clubhouse Kitchen Improvements	-	-	-	-	-	-	85,000	85,000
deck awning and energy conservation enhancements(lighting, window covering, etc.)	-	-	-	-	-	-	120,000	120,000
Reid Park - Community Center Gym Wood Floor Refinish	-	-	-	-	-	-	11,000	11,000
Reid Park - Community Center Paint Interior and Exterior	-	-	-	-	-	-	36,000	36,000
Reid Park - Community Center Renovation	-	-	-	-	-	-	850,000	850,000
Reid Park - Community Garden Improvements	-	-	-	-	-	-	50,000	50,000
Reid Park - Gymnasium automatic adjustment for basketball hoops. Provides a safer way to adjust hoops to serve ea. division of youth sports & adults.	-	-	-	-	-	-	15,000	15,000
Reid Park - Little League / Rugby Restroom / Concession building Remove and replace	-	-	-	-	-	-	750,000	750,000
Reid Park - Little League / Rugby Restroom / Concession building Sewer improvement to gravity feed to community center	-	-	-	-	-	-	85,000	85,000
Reid Park - Rugby Field lighting Improvement	-	-	-	-	-	-	275,000	275,000
Reid Park - Sports Complex Expansion on 64 AC	-	-	-	-	-	-	27,000,000	27,000,000
Reid Park - Tennis Court Resurfacing (3 courts)	-	-	-	-	-	-	25,000	25,000
Reid Park - Water conservation improvement to Calsense Irrigation Controller to connect to network system and upgrade controllers	-	-	-	-	-	-	75,000	75,000
Rutland Park - Basketball court resurfacing	-	-	-	-	-	-	8,000	8,000
Rutland Park - Par Course replacement with new equipment	-	-	-	-	-	-	50,000	50,000
Rutland Park - Playground Engineered Wood Fiber Surfacing Top-off	-	-	-	-	-	-	31,000	31,000
Ryan Bonaminio Park at Tequesquite Arroyo - Interpretive and way finding signage including 6 signs (Arroyo, alkali meadow, native plants, wildlife, trail head, education)	-	-	-	-	-	-	125,000	125,000
Ryan Bonaminio Park at Tequesquite Arroyo - Splash pad water play improvement including recirculating system	-	-	-	-	-	-	550,000	550,000
Shamel Park - Pool filter replacement(3 tanks)	-	-	-	-	-	-	46,000	46,000
Shamel Park - Shamel Pool Bldg. solar shad structure, paving and landscaping improvements like at Hunt Park.	-	-	-	-	-	-	1,250,000	1,250,000
Shamel Park - Wading pool replacement with ADA splash pad, equipment, Health Dept. requirements, fencing, etc.	-	-	-	-	-	-	425,000	425,000

Exhibit 3 - PSP16-0023, Fiscal Year 2016/17 Unfunded Projects

Unfunded CIP Projects by Department and Project	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	Unfunded 5-Year Total	Unfunded Beyond 5-Years	Unfunded CIP Total All Years
Swanson Park - Exercise stations areas with d.g. mow curbs and two pieces of equipment each(3 total).	-	-	-	-	-	-	100,000	100,000
Swanson Park - Small playground features	-	-	-	-	-	-	250,000	250,000
Sycamore Canyon Wilderness Park - Sycamore Canyon Trailhead at Barton and Alessandro	-	-	-	-	-	-	1,850,000	1,850,000
Sycamore Canyon Wilderness Park - Trail Maintenance - adjustment of existing trail alignments and fixing ruts and other drainage mitigation	-	-	-	-	-	-	79,000	79,000
Sycamore Highlands Park - Playground poured in place rubber surfacing replacement	-	-	-	-	-	-	129,000	129,000
Sycamore Highlands Park - Wading pool recirculating filtration system for splash pad, equipment, Health Dept. requirements and water savings	-	-	-	-	-	-	325,000	325,000
Taft Park - Existing Tennis court resurfacing	-	-	-	-	-	-	8,000	8,000
Taft Park - Playground Engineered Wood Fiber Top-off	-	-	-	-	-	-	31,000	31,000
Taft Park - Replacement of existing playground equipment	-	-	-	-	-	-	500,000	500,000
Taft Park - Shade Structure for Playground	-	-	-	-	-	-	95,000	95,000
Tequesquite Open Space - Trail head improve. and linear agricultural park on 54.99 AC parcel on S. side of Tequesquite. MSCP conserve easement on westerly portion	-	-	-	-	-	-	2,750,000	2,750,000
Tequesquite Open Space - Trail head improve., nature play and agricultural park on 63.65 AC parcels on N. side of Tequesquite. MSCP conserve easement on westerly portion	-	-	-	-	-	-	3,200,000	3,200,000
Thundersky Park - Playground Engineered Wood Fiber Top-off	-	-	-	-	-	-	31,000	31,000
Thundersky Park - Replacement of existing playground equipment	-	-	-	-	-	-	500,000	500,000
Villegas Park - Community Center area roof replacement.	-	-	-	-	-	-	150,000	150,000
Villegas Park - Community Center Sound System Improvement to expand into both gyms and to add a DVD connection in sound room.	-	-	-	-	-	-	12,000	12,000
Villegas Park - Gym and boxing area wood floor refinish	-	-	-	-	-	-	25,000	25,000
Villegas Park - Gymnasium automatic adjustment for basketball hoops. Provides a safer way to adjust hoops to serve ea. division of youth sports & adults.	-	-	-	-	-	-	15,000	15,000
Villegas Park - MP Phase II - baseball field renovation, backstop fencing and bleacher renovation	-	-	-	-	-	-	85,000	85,000
Villegas Park - MP Phase II - Exercise stations along d.g. pathway (7 total) in d.g. with mow curb and landscaping modifications.	-	-	-	-	-	-	125,000	125,000
Villegas Park - MP Phase II - improv. to decomposed granite jogging path around N. PL. Including drainage, lighting, and landscape.	-	-	-	-	-	-	675,000	675,000
Villegas Park - MP Phase II - Jogging path expansion around playground with mow curb and landscaping modifications.	-	-	-	-	-	-	60,000	60,000
Villegas Park - MP Phase II - Jogging path expansion around softball field with mow curb and landscaping modifications. Connects to Bunker lot.	-	-	-	-	-	-	60,000	60,000
Villegas Park - MP Phase II - New outfield fencing for softball field, backstop and bleacher renovation	-	-	-	-	-	-	135,000	135,000
Villegas Park - MP Phase II - Synthetic Soccer field to replace existing field	-	-	-	-	-	-	1,100,000	1,100,000
Villegas Park - Replace two partitions used to accommodate rentals and classes	-	-	-	-	-	-	50,000	50,000
Villegas Park - Wading pool replacement with ADA splash pad, equipment, Health Dept. requirements, fencing, etc.	-	-	-	-	-	-	395,000	395,000
White Park - ADA site concrete replacement to eliminate cracked and lifted concrete.	-	-	-	-	-	-	25,000	25,000
White Park - Senior Center Window wood blind replacement for 28 windows.	-	-	-	-	-	-	15,000	15,000
Parks, Recreation, and Community Services Total	400,000	400,000	400,000	400,000	400,000	2,000,000	239,377,100	241,377,100
Public Utilities								
Add'l. Main Replacements	-	-	-	-	-	-	19,200,000	19,200,000
Advanced Technology Projects	-	-	-	-	-	-	40,900,000	40,900,000
Cable Replacement	-	-	-	-	-	-	23,253,000	23,253,000
City-wide Communications	-	-	-	-	-	-	18,440,000	18,440,000
Distribution Automation/Reliability	-	-	-	-	-	-	12,338,000	12,338,000
Facility Rehab (Wells, Boosters, Pressure Reducing Valves, Reservoirs, SCADA)	-	-	-	-	-	-	21,600,000	21,600,000
GO 165 Upgrades /Line Rebuilds / Relocate	-	-	-	-	-	-	27,557,000	27,557,000
Hydrant Check Valves (2 of 2, Unfunded Portion)	-	-	-	-	-	-	100,000	100,000
Lines Rebuilds / Relocate	-	-	-	-	-	-	17,050,000	17,050,000
Major 4-12 kV Conversion	-	-	-	-	-	-	9,818,000	9,818,000
Meter Replacement	-	-	-	-	-	-	4,000,000	4,000,000
Operational Database Management System	-	-	-	-	-	-	2,000,000	2,000,000
Pump Station Replacements	-	-	-	-	-	-	3,000,000	3,000,000
Recycled Water	-	-	-	-	-	-	15,340,000	15,340,000
Riverside North Aquifer Storage and Recovery Project	-	-	-	-	-	-	25,000,000	25,000,000
SCADA	-	-	-	-	-	-	2,194,000	2,194,000
Street Light Improvements	-	-	-	-	-	-	6,680,000	6,680,000
Substation Bus & Upgrades	-	-	-	-	-	-	11,865,000	11,865,000
Substation Transformer Addition	-	-	-	-	-	-	10,950,000	10,950,000
System Substation Modifications	-	-	-	-	-	-	1,980,000	1,980,000
Transformers	-	-	-	-	-	-	5,677,000	5,677,000
Transmission Mains	-	-	-	-	-	-	23,350,000	23,350,000
Water Stock (2 of 2, Unfunded Portion)	-	-	-	-	-	-	10,000	10,000
Water Treatment Plants	-	-	-	-	-	-	3,800,000	3,800,000
Public Utilities Total	-	-	-	-	-	-	306,102,000	306,102,000
Public Works								
14th Street Widening, SR 91 to Martin Luther King	-	-	-	-	-	-	24,000,000	24,000,000
Adams Street/State Route 91 Interchange Improvements (Unfunded Component)	-	-	-	-	-	-	72,900,000	72,900,000
Arlanza Priority C Sewer Construction - Phase 2	-	-	-	-	-	-	4,010,000	4,010,000
Arlington Avenue Widening, Adams to Van Buren	-	-	-	-	-	-	1,500,000	1,500,000
Arlington Avenue Widening, Victoria to Alessandro	-	-	-	-	-	-	16,600,000	16,600,000
Bio-Solids Handling Rehabilitation - Phase 2	-	-	-	-	-	-	3,000,000	3,000,000
BNSF Quiet Zone - Mission Inn, 3rd, Spruce (2 of 2, Unfunded Portion)	-	-	-	-	-	-	2,268,800	2,268,800
Chicago Medians - Le Conte to Martin Luther King	-	-	-	-	-	-	1,800,000	1,800,000
Iowa Avenue Widening - Martin Luther King to University	-	-	-	-	-	-	1,000,000	1,000,000
Northside Priority C Sewer Construction	-	-	-	-	-	-	2,130,000	2,130,000
Phase 2 Grade Separation Program (3rd, Spruce, Jackson and/or Mary)	-	-	-	-	-	-	109,500,000	109,500,000
Phoenix Priority A, B and C Sewer Construction - Phase 2	-	-	-	-	-	-	1,920,000	1,920,000
Plant 2 Activated Sludge Rehabilitation - Phase 2	-	-	-	-	-	-	199,500	199,500
Potable/Recycled Water System Pipeline Rehabilitation - Phase 2	-	-	-	-	-	-	1,000,000	1,000,000
Replace & Enlarge Garages 1 & 2	-	-	-	-	-	-	16,000,000	16,000,000
Replace 170 Single Head Meters	-	-	-	-	-	-	124,000	124,000
Replace 32 Version 2 Luke Meters	-	-	-	-	-	-	300,000	300,000
Replace 47 Version 3 Luke Meters	-	-	-	-	-	-	450,000	450,000
RWQCP Rehabilitation - Phase II - Phase 2	-	-	-	-	-	-	2,000,000	2,000,000
Santa Ana Walking Trail-McLean Pk to Fairmount Pk (2 of 2, Unfunded Portion)	-	-	-	-	-	-	1,094,000	1,094,000
Spruce Priority B and C Sewer Construction - Spruce 2	-	-	-	-	-	-	290,000	290,000
SR 91 Pedestrian Bridge-MetroLink to Downtown (2 of 2, Unfunded Portion)	-	-	-	-	-	-	512,500	512,500
Tequesquite Priority A, B and C Sewer Construction - Phase 2	-	-	-	-	-	-	4,700,000	4,700,000
Tertiary System Rehabilitation - Phase 2	-	-	-	-	-	-	4,800,000	4,800,000

Exhibit 3 - PSP16-0023, Fiscal Year 2016/17 Unfunded Projects

Unfunded CIP Projects by Department and Project	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	Unfunded 5-Year Total	Unfunded Beyond 5-Years	Unfunded CIP Total All Years
Tyler/State Route 91 Interchange Improvements*	-	-	-	-	-	-	75,000,000	75,000,000
Van Buren Widening, Indiana to South City Limit	-	-	-	-	-	-	26,640,352	26,640,352
Wastewater Lift Station Projects - Phase 2	-	-	-	-	-	-	5,200,000	5,200,000
Woodcrest Sewer Construction- Phase 1	-	-	-	-	-	-	6,400,000	6,400,000
Woodcrest Sewer Construction- Phase 2	-	-	-	-	-	-	8,600,000	8,600,000
Public Works Total	-	-	-	-	-	-	393,939,152	393,939,152
Unfunded CIP Projects All Years Grand Total	3,340,700	3,802,500	1,673,000	1,415,000	5,814,000	16,045,200	1,107,783,252	1,123,828,452



MEMO

Community & Economic Development Department

DATE: MAY 5, 2016

TO: ADAM RAYMOND, ASSISTANT FINANCE DIRECTOR

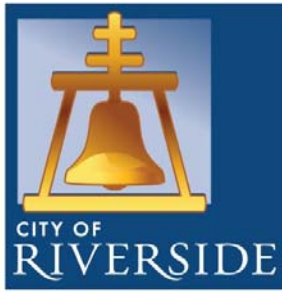
FROM: TED WHITE, CITY PLANNER *TW*

RE: PLANNING CASE PSP16-0023 – CITY OF RIVERSIDE CAPITAL
IMPROVEMENTS PROGRAM (CIP)

At its meeting of May 5, 2016, the City Planning Commission approved Planning Case PSP16-0023 thereby recommending that the FY 2016/17 Capital Improvement Program is consistent with the City's General Plan (General Plan 2025) and that the City Council determine the proposed case is exempt from the California Environmental Quality Act (CEQA) review pursuant to CEQA Guidelines Section 15061(b)(3); both because the consistency review is not a "project", as defined by Section 15378(b)(4), and the determination of consistency by the Planning Commission has no potential to result in a direct or indirect physical change in the environment.

There is now a ten-day appeal period from the date of the Planning Commission's decision. Appeals must be received in writing along with the required fee by 5:00 pm on May 16, 2016 in the Planning Division of the Community & Economic Development Department.

Should you have any questions concerning this notice contact Jay Eastman, Principal Planner, at extension 5264.



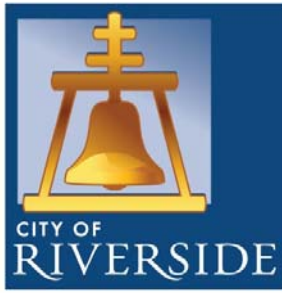
City of Arts & Innovation

CITY PLANNING COMMISSION MINUTES

THURSDAY, MAY 5, 2016, 9:00 A.M.
ART PICK COUNCIL CHAMBER, CITY HALL
3900 MAIN STREET

PLANNING COMMISSIONERS

		M A N N I N G	S T O S E L	T A V A G L I O N E	P A R K E R	R I G G L E	T E U N I S S E N	R O S S O U W	K A I N	Z A K I
	WARDS	1	2	3	4	5	6	7	C W 3	C W 3
Roll Call:	Present	X	X		X	X	X	X		X
Chair Manning called the meeting to order at 9:00 a.m. with all members present except commissioners Kain and Tavaglione.										
The Pledge of Allegiance was given to the flag.										
PLANNING/ZONING MATTERS FROM THE AUDIENCE There were no oral comments at this time.										
<u>PUBLIC HEARINGS</u>										
<u>PLANNING CASE P15-0945 – Conditional Use Permit, 725 Central Avenue</u>										
Proposal by Andrea Urbas of Cortel, Inc., on behalf of Verizon Wireless, to consider a Conditional Use Permit for a 60-foot high wireless telecommunications facility disguised as a pine tree and related equipment on 1.65 acres developed with City Fire Station #14. Brian Norton, Senior Planner, presented the staff report. Andrea Urbas, Cortel, Inc, representing Verizon Wireless, stated they were in agreement with conditions except, condition 13 regarding graffiti removal within 24 hours. Chair Manning suggested the applicant contact the City's graffiti removal program for assistance in removing any graffiti in a timely manner. There were no comments from the audience. Following discussion the Planning Commission recommended that the City Council: 1) Determine that Planning Case P15-0945 will not have a significant effect on the environment based on findings set forth in the case record and recommended the City Council exempt this project subject to Section 15303 (New Construction or Conversion of Small Structures) of the California Environmental Quality Act; and 2) Approve Planning Case P15-0945 based on the findings in the staff report and subject to the recommended conditions, with the clarification that the equipment wall enclosure match the existing Fire Station screen wall.	Motion Second All Ayes					X		X		
Chair Manning asked Public Works to provide the applicant with information regarding the City's 311 service and the graffiti removal program.										



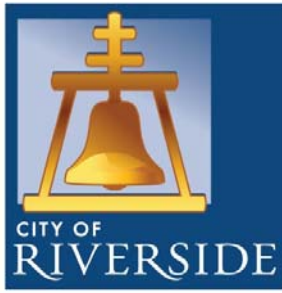
City of Arts & Innovation

CITY PLANNING COMMISSION MINUTES

THURSDAY, MAY 5, 2016, 9:00 A.M.
ART PICK COUNCIL CHAMBER, CITY HALL
3900 MAIN STREET

PLANNING COMMISSIONERS

		M A N N I N G	S T O S E L	T A V A G L I O N E	P A R K E R	R I G G L E	T E U N I S S E N	R O S S O U W	K A I N	Z A K I
	WARDS	1	2	3	4	5	6	7	C W 3	C W 3
<p><u>PLANNING CASE P15-0947</u> – <i>Conditional Use Permit, within two separate segments of public right-of-way on the east and west sides of Chicago Avenue and South of Le Conte Avenue – CONTINUED TO JUNE 2, 2016</i></p> <p>Proposal by Andrea Urbas of Cortel, Inc., on behalf of Verizon Wireless, to consider a Conditional Use Permit for a 35 foot high wireless telecommunications facility, disguised as a streetlight pole and related equipment. Vanessa Norwood, Contract Senior Planner, presented the staff report. Andrea Urbas, Cortel, Inc., representing Verizon Wireless stated they were in agreement with the conditions except condition 11. There were no comments from the audience. The Commission suggested the applicant consider placing the equipment in an underground vault. Following discussion the Planning Commission continued Planning Case P15-0947 to the June 2, 2016 meeting.</p> <p>Commissioners Parker and Riggle recused themselves from the following case due to financial conflict of interest and left the dais.</p> <p><u>PLANNING CASE PSP16-0023</u> – <i>FY 2016/17 Capital Improvement Program (CIP)</i></p> <p>Proposal by City of Riverside Finance Department, to consider the City's FY 2016/17 Capital Improvement Program (CIP) and determine that it is consistent with the General Plan 2025, pursuant to Riverside Municipal Code Section 19.050.030 and California Government Code Section 65401. Jay Eastman, Principal Planner, presented the staff report. He announced a deviation in what has been provided to Planning Commission and what Council was provided in terms of the number of projects. Planning Commission's report indicates 86 projects but when this went to Council, the report indicates 87 projects. The funding amount is the same, the difference being RPU had meters as a project for water and electric and those were broken out when it went to Council. Adam Raymond, Assistant Finance Director, gave a brief presentation on the City's change to a 2-year budget and 5-year plan. Carl Cary, General Services Director; Mario Lara, Deputy Director Parks, Recreation and Community Services Department; Pat Hohl, Assistant General Manager – Electric; Todd Jorgenson, Assistant General Manager Water; Kris Martinez, Public Works Director, gave brief presentations on their department projects, prioritization and funding sources for the projects. There were no comments from the audience. Following discussion the Planning Commission recommended that the City Council: 1) Determine that Planning Case PSP16-0023 is not subject to the California Environmental Quality (CEQA) review pursuant to CEQA Guidelines</p>										
Motion Second All Ayes						X	X			
Motion Second All Ayes								X		X



City of Arts & Innovation

CITY PLANNING COMMISSION MINUTES

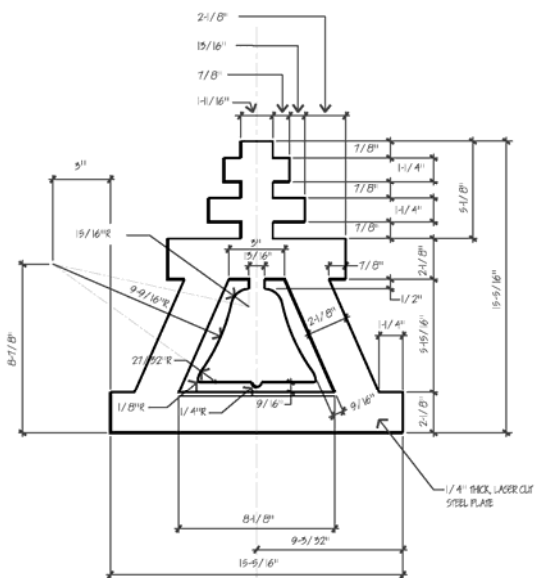
THURSDAY, MAY 5, 2016, 9:00 A.M.
ART PICK COUNCIL CHAMBER, CITY HALL
3900 MAIN STREET

PLANNING COMMISSIONERS

	M A N N I N G	S T O S E L	T A V A G L I O N E	P A R K E R	R I G G L E	T E U N I S S E N	R O S S O U W	K A I N	Z A K I
	1	2	3	4	5	6	7	C W 3	C W 3
Section 15061(b)(3); both because the consistency review is not a “project”, as defined by section 15378(b)(4), and the determination of consistency by the Planning Commission has no potential to result in a direct or indirect physical change in the environment; and 2) Find that Planning Case PSP16-0023, the FY 2016/17 Capital Improvement Program is consistent with the City's General Plan (General Plan 2025).									
Commissioners Parker and Riggle returned to the dais at this time.				X	X				
<u>MISCELLANEOUS PLANNING AND ZONING ITEMS</u>									
ITEMS FOR FUTURE AGENDAS AND UPDATE FROM CITY PLANNER Ted White, City Planner, reported on the recent City Council actions and future agenda items.									
<u>ADJOURNMENT</u>									
The meeting was adjourned at 10:30 a.m. to the meeting of May 19, 2016 at 9:00 a.m. in the Art Pick Council Chamber.									

Minutes approved as presented at the May 19, 2016 meeting.

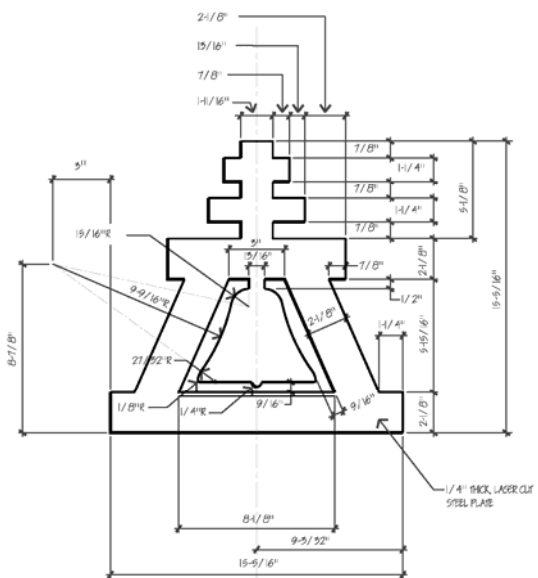
NOTES



CAPITAL IMPROVEMENT PROGRAM GLOSSARY



NOTES



Capital Improvement Program Glossary

Appropriation – A City Council authorization to permit the City to incur obligations to make expenditures for specific purposes.

Assessed Valuation – A value that is established by the County of Riverside for real and personal property for use as a basis for levying property taxes.

Assessment District: A separate local government entity formed to provide specific local public services. Assessment districts can be established to provide a single service such as sewage treatment or to provide multiple services such as police and fire protection, parks and recreation facilities, and water distribution systems. Property owners within the assessment district's boundary pay into the district in direct proportion to the benefits or services they receive.

Bond – A long-term "IOU" or promise to pay a sum of money on a specific date, at a specific interest rate. The most common types of bonds are: general obligation, revenue, and special improvement district bonds.

Bond Refinancing – The payoff and re-issuance of bonds to obtain lower interest rates and/or more favorable terms.

Capital: Assets that add to the long-term net worth of the City

Capital Improvements – Construction or major repair of municipal buildings and facilities, such as City Hall, libraries, parks, recreational facilities, the museum, storm drains, the airport, streets, the sewer system, electric and water utilities, etc.

Capital Improvement Program (CIP) – A multi-year financial plan in which needed improvements to the City's facilities and infrastructure are identified, priced, and prioritized.

Capital Project – Major construction, acquisition, or renovation activities that add value to the City's physical assets or significantly increase asset functionality.

Certificates of Participation – lease financing agreements in the form of tax exempt securities similar to bonds.

Debt Service – The cost of paying principal and interest on borrowed money according to a predetermined schedule.

Capital Improvement Program Glossary

Department – An organizational unit comprised of programs or divisions, such as Human Resources, Police, or Public Works.

Expenditure – The cost for personnel, materials, equipment, and contractual obligations required for a department to operate or for a capital program to be completed.

Fee – A general term used for any charge levied by the City for providing a service or permitting an activity.

Fiscal Year – A 12-month period of time designated for accounting and budgeting purposes (July 1 through June 30 for the City of Riverside).

Fixed Assets – Resources owned by the City which are intended for long-term use, such as land, buildings, and machinery.

Fund – An accounting entity with a self-balancing set of accounts recording financial resources and transactions for specific activities.

Funded Capital Projects – Projects for which funding is currently available and identified

General Fund – Used to account for all financial resources except those required to be accounted for in another fund.

General Obligation Bond – A bond backed by the full faith, credit, and taxing power of the City.

Infrastructure – The physical assets of a City (e.g., streets, water, sewer, public buildings, and parks).

Operating Budget – That portion of the budget which deals with recurring expenditures, such as salaries, utilities, postage, printing, and fuels.

Restricted Non-City Funds – Restricted Non-City Funds are funds requested from non-City sources that have not yet been guaranteed. These funds are project-specific and must be utilized for the project for which they are designated.

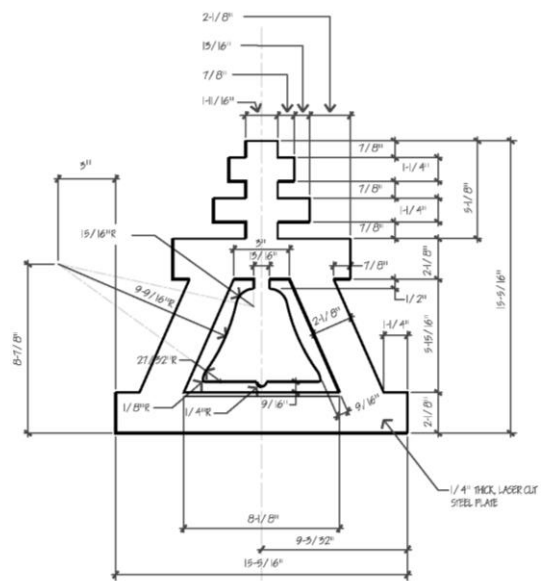
Revenue Bonds – A bond backed by revenues generated from the project(s) to be constructed.

Capital Improvement Program Glossary

Riverside County Transportation Commission (RCTC) – RCTC is the regional planning organization responsible for the distribution of Federal, State, and Local transportation funds.

Unfunded Capital Projects – Projects for which funding is currently unavailable

Technical drawing of the front elevation of the 'T' logo for the 2012 Summer Paralympics. The drawing includes numerous dimension lines and callouts specifying measurements in inches and fractions of an inch. Key dimensions include a total height of 15-9/16 inches, a base width of 8-4/8 inches, and a central vertical bar width of 5/16 inches. The logo is constructed from 1/4 inch thick laser cut steel plate.





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