



PLANNING COMMISSION HEARING DATE: MAY 18, 2017
AGENDA ITEM NO.: 2

PROPOSED PROJECT

<i>Case Numbers</i>	PSP17-0018
<i>Request</i>	Review of the City of Riverside’s FY 2017/18 Capital Improvement Program (CIP) for consistency with General Plan 2025
<i>Applicant</i>	City of Riverside Finance Department
<i>Project Location</i>	Citywide
<i>Ward</i>	Citywide
<i>Staff Planner</i>	David Murray, Senior Planner, 951-826-5773; dmurray@riversideca.gov

RECOMMENDATIONS

Staff Recommends that the City Planning Commission:

1. **DETERMINE** that Review of the City of Riverside’s FY 2017/18 Capital Improvement Program (CIP)(PSP17-0018) is not subject to the California Environmental Quality Act (CEQA) review pursuant to CEQA Guidelines Section 15061(b)(3) because the review is not considered 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 the FY 2017/18 Capital Improvement Program is consistent with the City’s General Plan 2025; and
3. **REPORT to the City Council** that the FY 2017/18 Capital Improvement Program is consistent with the City’s General Plan 2025.

BACKGROUND

The City of Riverside Charter and the Riverside Municipal Code require that the Planning Commission review the City’s proposed Capital Improvement Program (CIP) and determine that the program is consistent with the City’s General Plan. California Government Code Section 65401 also requires that the Planning Commission review the City’s Capital Improvement Program (CIP) for the upcoming fiscal year, and report its findings to the City Council.

On June 21, 2016 the City Council approved a two-year budget for fiscal year (FY) 2016/2017 through 2017/2018; and a five-year capital improvement program (CIP) from FY 2016/2017 through FY 2020/2021. The Planning Commission reviewed the budget and CIP in its entirety on May 5, 2016, and reported that the FY 2016/17 projects were in conformity with the General Plan.

PROPOSAL/REQUEST

Staff is requesting that the Planning Commission review the CIP projects for FY 2017/18 and report as to whether the projects conform to the City's General Plan. Exhibit 2 is a listing of all capital improvement projects contemplated for approval during Fiscal Year (FY) 2017/2018. Included on the attached list for FY 2017/2018 are 65 funded projects at a total estimated cost of \$62,635,500. Of the 65 funded projects listed, 54 are projects that are continued from FY 2016/2017, and 11 are new projects for FY 2017/2018.

PROJECT ANALYSIS

The Planning Division has reviewed the listed projects for conformance with General Plan 2025. Staff created two tables to correlate the General Plan 2025 Objectives and Policies that support Fiscal Year (FY) 2017/18 projects. 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. In contrast, Table 2 lists new capital improvement projects.

Staff has listed the budgeted FY 17/18 expenditure in both tables, and included the total five-year budget for the FY 16/17 through FY 20/21 five year budget cycle. While project costs have been provided, it is important to recognize the role of the Planning Commission, per City Ordinance and State law, is to report on project consistency with the General Plan.

MAINTENANCE, REPAIR AND MANDATED PROJECTS

The City's 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 necessity of maintaining and repairing existing infrastructure, as illustrated on page PF-1:

"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."

Additionally, page PR-16 underlines with 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."

Table 1 below lists forty-four (44) capital improvement projects in Fiscal Year 2017/18 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.

TABLE 1 MAINTENANCE, REHABILITATION AND MANDATED PROJECTS					
Ref No.	Funded Projects by Department and Project	FY 16/17 Project?	FY 17/18 Budget (\$)	Total 5-Year Budget 16-21 (\$)	Remaining Budget Outlay After 17/18 (\$)
General Services					
1	Airport Facilities - Terminal Patio Deck	No	50,000	50,000	0
2	City Buildings - HVAC Replacement at Various City Facilities	Yes	15,000	75,000	45,000
3	City Buildings - Miscellaneous Improvements at City Facilities (1 of 2, Funded Portion)	Yes	7,000	177,000	165,000
4	City Buildings - Police Department Improvements (1 of 2, Funded Portion)	Yes	10,000	60,000	40,000
5	City Buildings - La Sierra Library Main Entry Door Replacement	No	25,000	25,000	0
6	CNG Dispenser drive-off protection	No	30,000	30,000	0
7	Convention Center Minor Facility Repairs (Ongoing)	Yes	50,000	210,000	120,000
8	Fleet Facilities - Fleet Building Lighting Upgrade/Replacement	No	80,000	80,000	0
9	Fleet Facilities - Fleet Install E85 Fueling Station	No	240,000	240,000	0
Parks, Recreation and Community Services					
10	Fairmount Park Signage	No	10,000	10,000	0
Public Utilities					
11	Cable Replacement	Yes	1,358,000	10,595,000	6,902,000
12	Capacitors-Regulators	Yes	50,000	250,000	150,000
13	Distribution System Facilities Replacements	Yes	1,400,000	8,200,000	5,400,000
14	Facility Rehabilitation	Yes	1,751,000	13,295,000	9,300,000
15	GO 165 Upgrades /Line Rebuilds / Relocate	Yes	1,583,000	15,983,000	10,800,000
16	Lines Rebuilds / Relocate	Yes	2,150,000	10,750,000	6,450,000
17	Main Replacements	Yes	3,400,000	36,800,000	25,800,000
18	Major 4-12 kV Conversion	Yes	2,200,000	9,706,000	5,806,000
19	SCADA	Yes	1,100,000	4,944,000	2,994,000
20	SCE Condemnation Costs	Yes	300,000	1,900,000	1,400,000
21	Street Lighting	Yes	300,000	1,500,000	900,000
22	Substation Bus & Upgrades	Yes	2,875,000	16,793,000	11,443,000
23	System Substation Modifications	Yes	180,000	900,000	540,000

**TABLE 1
MAINTENANCE, REHABILITATION AND MANDATED PROJECTS**

Ref No.	Funded Projects by Department and Project	FY 16/17 Project?	FY 17/18 Budget (\$)	Total 5-Year Budget 16-21 (\$)	Remaining Budget Outlay After 17/18 (\$)
Public Works					
24	Arterial Interconnect Project Program	Yes	40,000	200,000	120,000
25	Collection System Upgrades	No	1,000,000	2,000,000	1,000,000
26	Controller Assembly Replacement Program	Yes	40,000	200,000	120,000
27	Curb and Gutter Repair Program	Yes	200,000	1,000,000	600,000
28	LED Signal Lenses Replacement Program	Yes	40,000	200,000	120,000
29	Major Streets Rehabilitation Program	Yes	2,400,000	10,100,000	7,200,000
30	Minor Streets Preservation (Slurry/ARAM) Program	Yes	500,000	2,500,000	1,500,000
31	Minor Streets Rehabilitation Program	Yes	1,500,000	7,500,000	4,500,000
32	Miscellaneous Storm Drain Construction Program	Yes	100,000	500,000	300,000
33	Miscellaneous Street Construction Program	Yes	500,000	2,500,000	1,500,000
34	Miscellaneous Traffic Projects Program	Yes	75,000	375,000	225,000
35	Mission Blvd. Bridge Replacement at Santa Ana River	Yes	100,000	1,300,000	1,100,000
36	Pedestrian Ramps Program	Yes	300,000	1,500,000	900,000
37	Sidewalk Repair Program	Yes	300,000	1,500,000	900,000
38	Signal Revisions Program	Yes	100,000	500,000	300,000
39	Spread Spectrum Radio Replacement Program	Yes	10,000	50,000	30,000
40	Tequesquite Priority A, B and C Sewer Construction - Phase 1	No	3,775,000	7,780,000	4,005,000
41	Traffic Management Center Program	Yes	50,000	325,000	150,000
42	Traffic Signal Loop Replacement Program	Yes	35,000	175,000	105,000
43	Traffic Signals (Prioritized Locations - one per year) Program	Yes	250,000	1,250,000	750,000
44	Wastewater Lift Station Projects - Phase 1	Yes	1,000,000	2,000,000	0

The following General Plan objectives and policies support for the need to invest in 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 sixty-five (65) funded projects for Fiscal Year 2017/18, twenty-one (21) are new or expanded facilities that are necessary to accommodate the City’s growth. It is important to note that some of these projects are multi-year efforts, and therefore were reviewed by the Planning Commission last year. The facilities are listed below in Table 2.

TABLE 2 NEW AND EXPANDED FACILITIES					
Ref No.	Funded Projects by Department and Project	FY 16/17 Project?	FY 17/18 Budget (\$)	Total 5-Year Budget 16-21 (\$)	Remaining Budget Outlay After 17/18 (\$)
Public Utilities					
45	City-wide Communications	Yes	1,200,000	6,810,000	2,700,000
46	Distribution Automation/Reliability	Yes	950,000	4,050,000	2,150,000
47	Distribution Line Extensions	Yes	2,600,000	13,500,000	8,400,000
48	Major Feeders	Yes	1,555,000	10,005,000	6,100,000
49	Major OH/UG Conversions	Yes	400,000	2,000,000	1,200,000
50	Major Street Light Projects	Yes	8,060,000	17,800,000	5,430,000
51	Major Tract Distribution	Yes	471,000	2,452,000	1,510,000
52	Major Transmission Line Projects	No	250,000	2,200,000	1,720,000

**TABLE 2
NEW AND EXPANDED FACILITIES**

Ref No.	Funded Projects by Department and Project	FY 16/17 Project?	FY 17/18 Budget (\$)	Total 5-Year Budget 16-21 (\$)	Remaining Budget Outlay After 17/18 (\$)
53	Meters-Electric	Yes	350,000	1,750,000	1,050,000
54	Meters-Water	Yes	850,000	4,250,000	2,550,000
55	Neighborhood Street Light Retrofit	Yes	2,300,000	7,230,000	2,630,000
56	Services	Yes	405,000	2,116,000	1,306,000
57	Seven Oaks Dam Conservation - Enhanced Recharge	Yes	1,500,000	8,000,000	4,500,000
58	System Expansion (New Customer Construction)	Yes	1,300,000	7,100,000	4,500,000
59	Transformers	Yes	2,200,000	11,100,000	6,800,000
Public Works					
60	Canyon Crest Widening - Via Vista to Country Club	Yes	2,950,000	5,300,000	0
61	CDBG Matching Funds Program	Yes	150,000	750,000	450,000
62	Sidewalk/Trail Construction at Var. Locations Program.	Yes	300,000	1,500,000	900,000
63	Spruce Priority B and C Sewer Construction - Phase 1	No	2,000,000	2,000,000	0
64	SR 91 Pedestrian Bridge-MetroLink to Downtown (1 of 2, Funded Portion)	No	637,500	637,500	0
65	Union Pacific Quiet Zone - Brockton & Palm	No	728,000	1,450,000	722,000

Staff has reviewed the list above for consistency with General Plan 2025. A description of each project and their corresponding General Plan 2025 objectives and policies has been provided in Exhibit 1.

Generally these projects accommodate the growth of the City, improve existing facilities so that they increase capacity or enhance the services provided to residents, or create a safer environment for vehicles and/or pedestrians.

Unfunded Projects

The lists in Table 1 and Table 2 include all the funded projects for Fiscal Year (FY) 2017/18. Funding is provided either through the City's General Fund, grants, partnerships with outside agencies, or development fees. The list above does not identify those projects that were listed for implementation in FY 2017/18, but are unfunded. Unfunded projects are attached as Exhibit 3. While it is unlikely that any of the unfunded projects will be implemented in FY 17/18, staff has attached the unfunded project list for consideration of General Plan consistency.

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) because the consistency review is not a "project", per 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 May 5, 2017 a public hearing notice for the project was advertised in the Press Enterprise. No comments related to this request were 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 Description & Consistency Evaluation
2. CIP Funded Project List, FY 2016/17 to FY 2020/21
3. Fiscal Year 2017/18 Unfunded Projects

Report and Recommendations Prepared by:	David Murray, Senior 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.

45. 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 services 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 cybercafés.

46. 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.

47, 48, 50, 51, 52, 53, 54, 56, 58 & 59. Utility Infrastructure Programs – Major Tract Distribution, Major Transmission Line Projects, Major Street Light Projects, Distribution Line Extensions, System Expansion, Major Feeders, Electric and Water 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.

49. 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.

55. 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.

57. 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.

60. 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.

61. 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.

62. 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.

63. Spruce Priority B and C Sewer Construction – Phase 1

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. 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.

64. SR 91 Pedestrian Bridge-Metrolink to Downtown (1 of 2, Funded Portion)

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.

The following Objectives and Policies most directly relate to this project:

Objective CCM-9: Promote and support an efficient public multi-modal transportation network that connects activity centers in Riverside to each other and to the region.

Policy CCM-9.9: Improve and enhance pedestrian connections between Downtown Riverside and the Downtown Metrolink station through use of walkways and the City's Green Line Trolley service.

Objective PS-5: Provide safe pedestrian and bicyclist environments Citywide.

Policy PS-5.1: Enhance and maintain pedestrian safety through the inclusion of well-designed streets, sidewalks, crosswalks, traffic control devices and school routes throughout the City. Reasonable means of pedestrian accessibility shall be an important consideration in the approval of new development.

65. Union Pacific Quiet Zone – Brockton Avenue & Palm Avenue

The Federal Railroad Administration (FRA) regulates the operation of freight trains on the 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 Brockton Avenue and Palm Avenue roadway-rail crossings. 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.

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						
AIM2 Wireless devices for FMU's	50,000	-	-	-	-	50,000
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 - Design Apron Rehab	117,613	-	-	-	-	117,613
Airport Runway Construction - Design Runway 9/27 Rehab	45,000	-	-	-	-	45,000
City Buildings - Americans with Disabilities Act Modifications at Various City Facilities (1 of 2, Funded Portion)	56,000	-	-	-	-	56,000
City Buildings - Automation Systems (Energy Efficiency) (1 of 2, Funded Portion)	15,000	-	-	-	-	15,000
City Buildings - Eastside Restroom Rehab	15,000	-	-	10,000	-	25,000
City Buildings - Fire Station 3 Flooring Replacement (Carpet to Tile) (reprogrammed from Station 2)	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 - 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)	10,000	10,000	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
CNG Dispenser drive-off protection	-	30,000	-	-	-	30,000
Convention Center Minor Facility Repairs (Ongoing)	40,000	50,000	40,000	40,000	40,000	210,000
Fleet Facilities - Fleet Building Lighting Upgrade/Replacement	-	80,000	-	-	-	80,000
Fleet Facilities - Fleet Epoxy Flooring project	-	-	-	-	-	-
Fleet Facilities - Fleet HVAC/Gas Detection System Project	-	-	-	-	-	-
Fleet Facilities - Fleet Install E85 Fueling Station	-	240,000	-	-	-	240,000
Fleet Facilities - Fleet Install EV Charging Stations for City Vehicles (Various Facilities)	-	-	200,000	-	-	200,000
La Sierra Library HVAC / Fans	-	-	-	-	-	-
General Services Total	965,613	507,000	580,000	175,000	175,000	2,402,613
Innovation and Technology						
Data Network Upgrades (Funding Proposed)	-	-	250,000	-	-	250,000
Datacenter Capital Improvements (Funding Proposed)	-	-	250,000	-	250,000	500,000
Enterprise Resource Planning System Replacement (Funding Proposed)	-	-	1,000,000	-	1,000,000	2,000,000
Innovation and Technology Total	-	-	1,500,000	-	1,250,000	2,750,000
Parks, Recreation, and Community Services						
Arlanza Community Garden - Community Garden fencing only	18,604	-	-	-	-	18,604
Arlington Park - Youth Innovation Center (AYIC)	3,800,000	-	-	-	-	3,800,000
Arlington Park Renovation	-	-	-	-	-	-
Bergamont Park - Replace Playground wood chips, on-going	5,520	-	-	-	-	5,520
Bobby Bonds Reader Board	-	-	-	-	-	-
Bordwell Park - Nati Fuentes Centro de Ninos - Playground Poured-in-place surfacing replacement	19,866	-	-	-	-	19,866
Bordwell Park - Playground poured-in-place surfacing replacement	128,500	-	-	-	-	128,500
Bryant Park - CDBG 2013 - Design and construction of rehabilitated Playground, HVAC and Kitchen	-	-	-	-	-	-
Bryant Park Tennis and Basketball Renovation	-	-	-	-	-	-
Building Refurbishing Program – Emergency Pole and Netting Repair at FPGC	-	-	-	-	-	-
Building Refurbishing Program – Install new HVAC units at Cesar Chavez CC	-	-	-	-	-	-
Building Refurbishing Program – Paint	-	-	-	-	-	-
Building Refurbishing Program – Pool Filters	-	-	-	-	-	-
Building Refurbishing Program – Roof and Ceiling Repairs	-	-	-	-	-	-
Building Refurbishing Program - Shamel Pool Heater	-	-	-	-	-	-
Building Refurbishing Program – Theft, Vandalism, and Miscellaneous Repairs	-	-	-	-	-	-
Building Refurbishing Program –Annual Floor Refinishing	-	-	-	-	-	-
Castleview Park - Replace Playground wood chips, on-going	8,400	-	-	-	-	8,400
City-wide - Park Master plan Update - Update the 2003 Park Master Plan	350,000	-	-	-	-	350,000
Collett Park - Replace Playground wood chips, on-going	11,760	-	-	-	-	11,760
Don Derr Park - Playground Poured-in-place surfacing replacement	81,568	-	-	-	-	81,568
Doty Trust Park - Replace Playground wood chips, on-going	4,800	-	-	-	-	4,800
El Dorado Park - Phase I - Design and Construction of Walking/jogging Path 2400l.f.	-	-	-	-	-	-
Fairmount Park - Replace Playground wood chips, on-going	14,640	-	-	-	-	14,640
Fairmount Park ADA Boat Launch	-	-	-	-	-	-
Fairmount Park Signage	-	10,000	-	-	-	10,000
Goeske Center / Streeter Park Turf Conversion	300,000	-	-	-	-	300,000
Goeske Senior Center - Design and construction to renovate the old restrooms interior and exterior (replacement of tile, paint, partitions, fixtures and signage, ceiling, lights)	50,000	-	-	-	-	50,000
Hunter Park - Design and construction of a Railroad Interpretive Kiosk / signage	68,000	-	-	-	-	68,000
Hunter Park - Replace Playground wood chips, on-going	12,960	-	-	-	-	12,960

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
La Sierra Park - Senior Center Acoustic Improvements	-	-	-	-	-	-
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.	204,077	-	-	-	-	204,077
Lincoln Park Shade Structure – Purchase and Installation of New Playground Shade Structure	-	-	-	-	-	-
Martha McLean Park - Disc Golf Course - Design and Install an 18-hole course with tees, course map, info board and signage,	55,000	-	-	-	-	55,000
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 - Install a companion / expression swing at the 5-12 playground	5,000	-	-	-	-	5,000
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 - 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)	14,000	-	-	-	-	14,000
Nichols Park - 2000 s.f. turf replacement at entry sign at \$3/s.f. - turf replaced with drip irrigation and draught tolerant landscaping.	-	-	-	-	-	-
Nichols Park - Design and Construction of Community Center Renovation	-	-	-	-	-	-
Park Refurbishing Program – Playground Resurfacing	-	-	-	-	-	-
Park Refurbishing Program - Road/Parking Lot Striping and Resurfacing	-	-	-	-	-	-
Patterson Park - Replace Playground wood chips, on-going	8,160	-	-	-	-	8,160
Rancho Loma Park - Replace Playground wood chips, on-going	6,840	-	-	-	-	6,840
Riverwalk - Flat Rock Pocket Park - Playground Poured-in-place surfacing replacement	19,679	-	-	-	-	19,679
Riverwalk - Golden/Schuyler Pock Park - Playground Poured-in-place surfacing replacement	19,679	-	-	-	-	19,679
Rutland Park - Replace Playground wood chips, on-going	10,560	-	-	-	-	10,560
Ryan Bonaminio - Replace Playground wood chips, on-going	4,896	-	-	-	-	4,896
Sycamore Highlands Park - Playground Poured-in-place surfacing replacement	89,466	-	-	-	-	89,466
Taft Park - Replace Playground wood chips, on-going	10,896	-	-	-	-	10,896
Thundersky Park - Replace Playground wood chips, on-going	11,328	-	-	-	-	11,328
Villegas Park - Brown Room Renovation	-	-	-	-	-	-
Villegas Park - Gym and boxing area wood floor refinish	25,000	-	-	-	-	25,000
Villegas Park ADA Walkway	-	-	-	-	-	-
White Park - Dales Senior Center HVAC	-	-	-	-	-	-
Parks, Recreation, and Community Services Total	5,574,199	10,000	-	-	-	5,584,199
Public Utilities						
Aquifer Storage & Recovery Sys	-	-	-	-	-	-
Asset Management System	900,000	-	-	-	-	900,000
Asset Management System -Electric	-	-	-	-	-	-
Building & Structure Improvements	-	-	-	-	-	-
Cable Replacement	2,335,000	1,358,000	2,984,000	2,027,000	1,891,000	10,595,000
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
Enterprise Oper Data Mgt Sys	-	-	-	-	-	-
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-Electric	350,000	350,000	350,000	350,000	350,000	1,750,000
Meters-Water	850,000	850,000	850,000	850,000	850,000	4,250,000
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	-	-	-	-	-	-

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
Pellisier 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	-	-	-	-	1,500,000
BNSF Quiet Zone - Mission Inn, 3rd, Spruce (1 of 2, Funded Portion)	-	-	20,600	757,500	772,700	1,550,800
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
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	-	-	400,000	250,500	-	650,500
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
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	-	728,000	722,000	-	-	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	19,080,500	18,585,600	11,398,000	8,162,700	82,737,930
Funded CIP Projects GrandTotals	93,425,942	62,635,500	76,214,600	58,008,000	57,394,700	347,678,742

Fiscal Year 2017/18 Unfunded CIP 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
Police Department - Orange Street Roof Repair	-	-	-	-	-	-	-	-
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
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	-	60,000	-	-	-	60,000	-	60,000
General Services Total	500,000	7,184,081	18,678,000	56,280,000	38,351,000	120,993,081	138,000,000	258,993,081
Innovation and Technology	-	-	-	-	-	-	-	-
Computer Workstation Replacement	-	1,175,000	1,233,750	1,295,438	1,360,210	5,064,398	-	5,064,398
Data Network Upgrades (Unfunded)	-	120,000	2,325,000	160,000	-	2,605,000	-	2,605,000
Datacenter Capital Improvements (Unfunded)	-	80,000	64,200	47,300	29,100	220,600	-	220,600
Datacenter: COOP	-	116,500	925,700	-	-	1,042,200	-	1,042,200
Email Retention: 2-Year Option	-	410,000	-	-	-	410,000	-	410,000
Enterprise Resource Planning System Replacement (Unfunded)	-	-	8,000,000	6,000,000	2,000,000	16,000,000	-	16,000,000
Hardware: PC, Laptop, Tablet Replacement	-	140,000	-	-	-	140,000	-	140,000
Video Retention: 1-Year Option	-	450,000	-	-	-	450,000	-	450,000
Voice over IP (VoIP) Telecommunications System Upgrades	-	315,000	805,000	200,000	-	1,320,000	-	1,320,000
Work-Order/Asset Management System Major Upgrade	-	125,000	130,000	1,136,500	1,843,400	3,234,900	-	3,234,900
Innovation and Technology Total	-	2,931,500	13,483,650	8,839,238	5,232,710	30,487,098	-	30,487,098
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 - Youth Innovation Center (AYIC)	-	-	-	-	-	-	200,000	200,000
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 refinishing, including stage	-	-	-	-	-	-	15,500	15,500
Bobby Bonds Park - Cesar Chavez Community Center HVAC Installation only. 22 units @ \$5,000ea.	-	-	-	-	-	-	110,000	110,000
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 (8 remaining)	-	-	-	-	-	-	133,333	133,333
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	-	-	-	-	-	-	30,000	30,000
Bobby Bonds Park - Youth Opportunity Center roof skylight repair	-	-	-	-	-	-	35,500	35,500
Bobby Bonds Parks - Cesar Chavez upstairs restroom renovation, partitions and wall separation	-	-	-	-	-	-	150,000	150,000
Bordwell Park - Additional ADA parking stalls	-	-	-	-	-	-	-	-
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 - Playground Poured-in-place surfacing replacement	-	-	-	-	-	-	105,134	105,134
Bordwell Park - Nati Fuentes Centro de Ninos - VCT Replacement & Sealing	-	-	-	-	-	-	210,000	210,000
Bordwell Park - New ADA accessible walkway to serve ballfield and picnic shelter at corner of MLK and Kansas	-	-	-	-	-	-	32,000	32,000
Bordwell Park - Playground poured-in-place surfacing replacement	-	-	-	-	-	-	14,121	14,121
Bordwell Park - R&R existing basketball court with post tension court to fix drainage (standing water) and safety (cracks) issues. 6000 sf @ \$23/sf	-	-	-	-	-	-	165,000	165,000
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	-	400,000	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

Fiscal Year 2017/18 Unfunded CIP 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
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
Dario Vasquez Park - Playground Surfacing Replacement	-	-	-	-	-	-	100,000	100,000
Don Derr Park - Basketball Court Resurfacing	-	-	-	-	-	-	30,000	30,000
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	-	-	-	-	-	-	43,432	43,432
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
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
Don Lorenzi Park - Design and Construction of ADA parking, ramp, retaining walls, and R&R of stairs. Landscape and irrigation improvements	-	-	-	-	-	-	80,000	80,000
Don Lorenzi Park - Design and Construction of exercise path around field, 850 linear feet of 10' wide d.g. (\$26,000) with 1,700 l.f. of 6" concrete mow curbs (\$28,000). (2) dog bag dispensers (\$1,000). Allowance for clear, grub, grading, export, mobilizing, landscape (\$25K) plus design, admin. contingency 40%.	-	-	-	-	-	-	115,000	115,000
Don Lorenzi Park - Design and Construction of four fitness areas (9 pieces of equipment total) Each piece \$15,000 including demo, grading, d.g., mow curb, etc - must be done with d.g. path or as a second phase	-	-	-	-	-	-	135,000	135,000
Don Lorenzi Park - Design and Construction of new 2-5 and 5-12 playground with 12' foul ball fence to protect playground	-	-	-	-	-	-	650,000	650,000
Doty Trust Park - Slope stabilization at back open space trail connections.	-	-	-	-	-	-	60,000	60,000
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 - Boathouse deck repairs	-	-	-	-	-	-	150,000	150,000
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	-	-	-	-	-	-	350,000	350,000
Fairmount Park - Fairmount/Historic Core Phase I (Band shell, Amphitheater Renovation)	-	-	-	-	-	-	1,250,000	1,250,000
Fairmount Park - Fairmount/Historic Core Phase II (Restroom replacement)	-	-	-	-	-	-	700,000	700,000
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 Cart Paths	-	-	-	-	-	-	250,000	250,000
Fairmount Park - Golf Course - New 75' net/post along Field Lane (450 lf)	-	-	-	-	-	-	204,077	204,077
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
Fairmount Park - Lake Dredging (20,000 CY) every 5 years to improve lake water quality.	-	-	-	-	-	-	400,000	400,000
Fairmount Park - Lake Evans Spillway Improvements, Erosion Control	-	-	-	-	-	-	150,000	150,000

Fiscal Year 2017/18 Unfunded CIP 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
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 PRCSO 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 - 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 - Replace lifted concrete fishing pier	-	-	-	-	-	-	10,000	10,000
Fairmount Park - Replace missing rose bushes in Rose Garden	-	-	-	-	-	-	1,500	1,500
Fairmount Park - Replace Playground wood chips, on-going	-	-	-	-	-	-	4,640	4,640
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 - 6 exterior @ \$2,000 ea and 6 interior @ \$1,000 ea New Fiber installation (4,300 l.f.) from 1st & Orange to Boathouse - \$175,000	-	-	-	-	-	-	200,000	200,000
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	-	-	-	-	-	-	75,000	75,000
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
Goeske Senior Center - Design and construction to add Kitchen AC - review scope	-	-	-	-	-	-	42,000	42,000
Goeske Senior Center - Modernize West Building hall/entry areas with new ceiling tiles, paint, chair rail, base board lighting	-	-	-	-	-	-	25,000	25,000
Goeske Senior Center - New Marquee - LED motion sign - review scope	-	-	-	-	-	-	85,000	85,000
Goeske Senior Center - Remove "Disabled" lettering from building and paint	-	-	-	-	-	-	3,000	3,000
Goeske Senior Center - Replace exercise room ("Rod Pacheco" Room?) flooring. 1,500sf of rubber sports flooring at \$20/sf	-	-	-	-	-	-	30,000	30,000
Goeske Senior Center - Trim all trees	-	-	-	-	-	-	15,000	15,000
Goeske Senior Center - Parking lot slurry coat and striping, ADA parking improvements on the westerly side of the existing parking lot, sidewalk reconfiguration	-	-	-	-	-	-	50,000	50,000
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 chips 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 - 6' high picnic shelter fencing, mow curb, planting at \$200/l.f. by 400'	-	-	-	-	-	-	100,000	100,000
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 - Picnic shelter removal of picnic tables and design and construction of Outdoor Community Fitness Area - 10-15 pieces of equipment, drinking fountain, and misc landscape and paving improvements	-	-	-	-	-	-	120,000	120,000
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 - 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
Hunter Park - Replace Playground wood chips, on-going	-	-	-	-	-	-	312,040	312,040
Indian Hill Acquisition	-	-	-	-	-	-	375,000	375,000
Islander Park - New Playground	-	-	-	-	-	-	600,000	600,000
Islander Park - New playground/ parking, trailhead design	-	-	-	-	-	-	60,000	60,000
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

Fiscal Year 2017/18 Unfunded CIP 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
Islander Park - Wading pool replacement with ADA splash pad, equipment, Health Dept. requirements, fencing, etc.	-	-	-	-	-	-	375,000	375,000
La Sierra Park - ADA pathway Phase II around ballfields, including Decomposed Granite path w/mow curbs, landscaping & Furniture.	-	-	-	-	-	-	30,000	30,000
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 - Functional improvements to Community Center - light at entrance door, bright water resistance plating at entry door, roller shades in MPR, middle office and computer lab, glass doors in arts and crafts room, CL, MPR rooms, Acoustic paneling in MPR and Gym and TV at reception to advertise classes	-	-	-	-	-	-	90,000	90,000
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
La Sierra Park - Picnic shelter fencing at \$200/l.f. by 400'	-	-	-	-	-	-	80,000	80,000
Lincoln Park - Add Photovoltaic panels on the existing park building to serve the building and potentially serve the park lighting	-	-	-	-	-	-	-	-
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 - New picnic shade shelter near the basketball court with photovoltaic panels to serve basketball court lighting. Would need a battery	-	-	-	-	-	-	-	-
Lincoln Park - Park Lighting Improvements conversion to LED fixtures (5-16' and 7'-30' poles)	-	-	-	-	-	-	14,000	14,000
Lincoln Park - Playground lighting	-	-	-	-	-	-	45,000	45,000
Lincoln Park - Remove and replace playground surfacing. Approx. 6400 sf at \$17/sf plus 20% cont.	-	-	-	-	-	-	130,000	130,000
Lincoln Park - Renovate Veteran's Memorial - Add lighting, replace missing drinking fountain and improve memorial	-	-	-	-	-	-	-	-
Lincoln Park - Security Cameras	-	-	-	-	-	-	75,000	75,000
Lincoln Park - Street light upgrade to LED by RPU	-	-	-	-	-	-	-	-
Low Park and Parent Navel Lot - Playground area next to library with fencing around, shaded, drinking fountain, benches, lighting, etc.	-	-	-	-	-	-	650,000	650,000
Martha McLean - 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
Martha McLean Park - Remove and replace existing restroom	-	-	-	-	-	-	325,000	325,000
Martha McLean Park - Various Improvements throughout park	-	-	-	-	-	-	2,250,000	2,250,000
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 - Design and install cameras at park. Resident has complained about vandalism and drug activity at Emerson cul-de-sac	-	-	-	-	-	-	-	-
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 - 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 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 - 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
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)	-	-	-	-	-	-	11,000	11,000
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

Fiscal Year 2017/18 Unfunded CIP 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
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 - Gymnasium floor refinishing	-	-	-	-	-	-	25,000	25,000
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 paneling 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 volleyball court surfacing	-	-	-	-	-	-	30,000	30,000
Nichols Park - Replace Poured-in-place rubberized surfacing. 4,500 sf of removal and replacement of surface coat	-	-	-	-	-	-	125,000	125,000
Nichols Park - Sound attenuation and paint	-	-	-	-	-	-	35,000	35,000
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	-	-	-	-	-	-	204,077	204,077
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	-	-	-	-	-	-	15,000	15,000
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
Orange Terrace Park - Replace one partition used to accommodate rentals and 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	-	400,000	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 Equipment Replacement with new surfacing	-	-	-	-	-	-	450,000	450,000
Patterson Park - Replace Playground wood chips, on-going	-	-	-	-	-	-	21,840	21,840
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 - Replace Playground wood chips, on-going	-	-	-	-	-	-	24,520	24,520
Reid Park - Clubhouse Kitchen Improvements	-	-	-	-	-	-	85,000	85,000
Reid Park - Clubhouse Renovation to improve multi-purpose room including a new 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 Sewer improvement to gravity feed to community center	-	-	-	-	-	-	85,000	85,000
Reid Park - Little League / Rugby Restroom / include sewer / concession building Remove and replace	-	-	-	-	-	-	750,000	750,000
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
Riverwalk - Flat Rock Pocket Park - Playground Poured-in-place surfacing replacement	-	-	-	-	-	-	105,321	105,321
Riverwalk - Golden/Schuyler Pock Park - Playground Poured-in-place surfacing replacement	-	-	-	-	-	-	105,321	105,321
Rutland Park - Basketball court resurfacing	-	-	-	-	-	-	8,000	8,000
Rutland Park - Par Course replacement with new equipment	-	-	-	-	-	-	50,000	50,000
Rutland Park - Replace Playground wood chips, on-going	-	-	-	-	-	-	20,440	20,440
Ryan Bonaminio - Replace Playground wood chips, on-going	-	-	-	-	-	-	320,104	320,104
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 deck Shade Canopy over bleachers (1) 10' high Canopy 40'x15'	-	-	-	-	-	-	24,000	24,000
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
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 surfacing replacement	-	-	-	-	-	-	35,534	35,534
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 - Replace Playground wood chips, on-going	-	-	-	-	-	-	20,104	20,104
Taft Park - Replacement of existing playground equipment	-	-	-	-	-	-	500,000	500,000

Fiscal Year 2017/18 Unfunded CIP 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
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 - Replace Playground wood chips, on-going		-	-	-	-	-	19,672	19,672
Thundersky Park - Replacement of existing playground equipment		-	-	-	-	-	500,000	500,000
Villegas Park - Bleacher replacement at Bunker ballfield. R&R of old wooden bleachers w/ new ADA and Safety compliant Aluminum Bleachers. New aluminum bleachers (\$65,000), demolition of old bleachers (\$10,000), concrete pad (2800 SF X \$8 = \$22,500), bleacher installation (\$25,000), plus 20% cont. Save \$50 with Parks and CalFire crew. \$228.62 CalFire daily rate.		-	-	-	-	-	185,000	185,000
Villegas Park - Community Center area roof replacement. - Needed in year 2020.		-	-	-	-	-	210,000	210,000
Villegas Park - Community Center Banquet Room roller shades and tinting		-	-	-	-	-	4,500	4,500
Villegas Park - Community Center Sound System Improvement to expand into both gyms and to add a DVD connection in sound room.		-	-	-	-	-	18,000	18,000
Villegas Park - Gymnasium automatic adjustment for basketball hoops. Provides a safer way to adjust hoops to serve ea. division of youth sports & adults.		-	-	-	-	-	18,000	18,000
Villegas Park - MP Phase II - Exercise stations along d.g. pathway (7 total) in d.g. with mow curb and landscaping modifications.		-	-	-	-	-	175,000	175,000
Villegas Park - MP Phase II - improv. to decomposed granite jogging path around N. PL. Including drainage, lighting, and landscape.		-	-	-	-	-	900,000	900,000
Villegas Park - MP Phase II - Jogging path expansion around playground with mow curb and landscaping modifications.		-	-	-	-	-	85,000	85,000
Villegas Park - MP Phase II - Jogging path expansion around softball field with mow curb and landscaping modifications. Connects to Bunker lot.		-	-	-	-	-	85,000	85,000
Villegas Park - MP Phase II - New outfield 4' high fencing with mow curb for softball Bunker field, with reduced radius and backstop renovation		-	-	-	-	-	105,000	105,000
Villegas Park - MP Phase II - Synthetic Soccer field to replace existing field		-	-	-	-	-	1,500,000	1,500,000
Villegas Park - Outdoor Basketball Court resurfacing		-	-	-	-	-	35,000	35,000
Villegas Park - Replace two partitions used to accommodate rentals and classes		-	-	-	-	-	60,000	60,000
Villegas Park - Wading pool replacement with ADA splash pad, equipment, Health Dept. requirements, fencing, etc.		-	-	-	-	-	450,000	450,000
Villegas Park ADA Walkway		-	-	-	-	-	65,000	65,000
White Park - ADA site concrete replacement to eliminate cracked and lifted concrete.		-	-	-	-	-	150,000	150,000
White Park - Senior Center Window wood blind replacement for 28 windows.		-	-	-	-	-	15,000	15,000
Parks, Recreation, and Community Services Total		800,000	400,000	400,000	400,000	2,000,000	243,986,810	245,986,810
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 Neighborhood sewer mains rehab		-	-	-	-	-	4,800,000	4,800,000
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)		-	-	-	-	-	2,449,200	2,449,200
Chicago Medians - Le Conte to Martin Luther King		-	-	-	-	-	1,800,000	1,800,000
Cochran Avenue Storm Drain Improvements		-	-	-	-	-	500,000	500,000
Iowa Avenue Widening - Martin Luther King to University		-	-	-	-	-	1,000,000	1,000,000
Miscellaneous Bridge Repair		-	-	-	-	-	100,000	100,000
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-McClean 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
Trautwein/Alessandro Forcemain		-	-	-	-	-	5,000,000	5,000,000
Tyler/State Route 91 Interchange Improvements*		-	-	-	-	-	75,000,000	75,000,000

Fiscal Year 2017/18 Unfunded CIP 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
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	-	-	-	-	-	-	404,519,552	404,519,552
Unfunded CIP Projects All Years Grand Total	500,000	10,915,581	32,561,650	65,519,238	43,983,710	153,480,179	1,092,608,362	1,246,088,541