



PLANNING COMMISSION HEARING DATE: MAY 5, 2016

AGENDA ITEM NO.: 4

PROPOSED PROJECT

<i>Case Numbers</i>	PSP16-0023
<i>Request</i>	Review of the City of Riverside's FY 2016/17 Capital Improvement Program (CIP) for consistency with General Plan 2025
<i>Applicant</i>	Adam Raymond, Assistant Finance Director, City of Riverside
<i>Project Location</i>	Citywide
<i>Ward</i>	Citywide
<i>Staff Planner</i>	Jay Eastman, Principal Planner, 951-826-5264; jeastman@riversideca.gov

RECOMMENDATIONS

Staff Recommends that the City Planning Commission:

1. **DETERMINE** that Planning Case PSP16-0023 is not subject to the California Environmental Quality Act (CEQA) review pursuant to CEQA Guidelines Section 15061(b)(3); both because the consistency review is not a "project", as defined by section 15378(b)(4), and the determination of consistency by the Planning Commission has no potential to result in a direct or indirect physical change in the environment.
2. **FIND** that Planning Case PSP16-0023, the FY 2016/17 Capital Improvement Program is consistent with the City's General Plan (General Plan 2025); and
3. **REPORT to the City Council** that the FY 2016/17 Capital Improvement Program is consistent with the City's General Plan (General Plan 2025).

SITE BACKGROUND

The City of Riverside Charter, sections 806(c) & (d), and Riverside Municipal Code Section 19.050.030, require that the Planning Commission review the City's proposed Capital Improvement Program (CIP) and determine that the program is consistency with the City's general plan (General Plan 2025). This requirement is derived from California Government Code Section 65401,

which specifies that the Commission's consistency review must address a program for all public works projects that are to be "planned, initiated or constructed" within "the ensuing fiscal year".

The City's Finance staff is preparing a formal CIP for City Council consideration. The CIP will cover a five-year period, beginning in fiscal year (FY) 2016/17 and extending through FY 2020/21. It is anticipated that the 5-year CIP will be reviewed by the City Council in May or June, 2016.

PROPOSAL

Attached to this report as Exhibit 2 is a list of all capital improvement projects contemplated in the 5-year CIP. Pursuant to Government Code Section 65401, the Planning Commission is only required to review Fiscal Year (FY) 2016/17 (e.g., the ensuing fiscal year). As a result, the FY 2017/18 through 2020/21 are provided only for the Commission's information; since the consideration of General Plan consistency must be addressed on an annually basis.

Planning staff has reviewed the 5-year CIP and identified 86 projects that are to be implemented in FY 2016/2017. These 86 projects have a total FY 2016/17 budget of \$92,448,986. Funding for these programs are from a variety of sources, including grants, development impact fees, bond proceeds, etc. Staff has reviewed the list above for consistency with General Plan 2025.

PROJECT ANALYSIS

The Planning Division has reviewed the listed projects for conformance with General Plan 2025. Staff created two tables to correlate Fiscal Year (FY) 2016/17 projects with the general plan. Table 1 is comprised of projects related to the maintenance and replacement of existing facilities, as well improvements to new facilities that are needed to comply with State and Federal mandates, such as water conservation measures and accessibility for the disabled. Table 2 lists capital improvement projects that are new facilities, or are existing facilities that are expanded to accommodate growth.

Both tables include the FY 2016/17 expenditures, as well as the total budget for those projects that extend beyond FY 2016/17. While the costs of the projects have been provided, it is important to recognize the role of the Planning Commission, per City ordinance and State law, is to determine General Plan consistency. While the law does not prohibit the Planning Commission from providing comments related to fiscal responsibility, the only Planning Commission recommendation that has technical bearing on the City Council is whether the CIP is consistent with General Plan 2025.

MAINTENANCE, REPAIR AND MANDATED PROJECTS

Table 1 below lists fifty-eight (58) funded capital improvement projects during Fiscal Year 2016/17 that are necessary to maintain or rehabilitate existing infrastructure, or modify existing facilities to meet State or Federal mandates. This list does not include rehabilitation projects that are intended to expand a facility for the purposes of accommodating future growth (ref. Table 2 for new/expanded projects).

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

Ref. No.	Funded Projects by Department and Project	FY 16/17 (\$)	Total Over 5-Years (\$)
General Services			
1	Airport Facilities - Airport Hangar Painting	100,000	n/a
2	Airport Runway Construction - Design Apron Rehab	75,556	n/a
3	Airport Runway Construction - Design Runway 9/27 Rehab	45,000	n/a
4	City Buildings - Americans with Disabilities Act Modifications at Various City Facilities (1 of 2, Funded Portion)	28,000	56,000
5	City Buildings - City Hall Floor Reprogramming (2, 3, 5)	500,000	n/a
6	City Buildings - Eastside Restroom Rehab	15,000	25,000
7	City Buildings - Fire Station 2 Flooring Replacement (Carpet to Tile)	10,000	n/a
8	City Buildings - Fire Station 7 Flooring Replacement (Carpet to Tile)	10,000	n/a
9	City Buildings - Fire Station 8 Flooring Replacement (Carpet to Tile)	10,000	n/a
10	City Buildings - HVAC Replacement at Various City Facilities	15,000	75,000
11	City Buildings - La Sierra Library LED Retrofit Parking Lot Lighting	12,000	n/a
12	City Buildings - Miscellaneous Improvements at City Facilities (1 of 2, Funded Portion)	5,000	177,000
13	City Buildings - Orange Terrace Library Replacement Carpet	30,000	n/a
14	Fleet Facilities - Fleet Building Lighting Upgrade/Replacement	80,000	n/a
Parks, Recreation and Community Services			
15	Fairmount Park Signage	10,000	n/a
16	Renovation and restoration of the Saint Francis Falls and Grotto at Carlson Park and trails stabilization	167,300	n/a
Public Utilities			
17	Cable Replacement	2,335,000	10,595,000
18	Capacitors-Regulators	50,000	250,000
19	Distribution System Facilities Replacements	1,400,000	8,200,000
20	Facility Rehabilitation	2,244,000	13,295,000
21	GO 165 Upgrades/Line Rebuilds/Relocate	3,600,000	15,983,000
22	Hydrant Check Valves (1 of 2, Funded Portion)	100,000	400,000
23	Lines Rebuilds/Relocate	2,150,000	10,750,000
24	Main Replacements	7,600,000	36,800,000
25	Major 4-12 kV Conversion	1,700,000	9,706,000
26	Major Street Light Projects	4,310,000	17,800,000
27	SCADA	850,000	4,944,000
28	SCE Condemnation Costs	200,000	1,900,000
29	Street Improvements	585,000	n/a
30	Street Lighting	300,000	1,500,000
31	Substation Bus & Upgrades	2,475,000	16,793,000
32	System Substation Modifications	180,000	900,000
33	Water Stock (1 of 2, Funded Portion)	10,000	40,000
Public Works			
34	Arc-Flash Study	300,000	n/a
35	Arterial Interconnect Project Program	40,000	200,000

36	Bio-Solids Handling Rehabilitation - Phase 1	1,500,000	2,600,000
37	Controller Assembly Replacement Program	40,000	200,000
38	Curb and Gutter Repair Program	200,000	1,000,000
39	Dexter Wastewater	1,200,000	n/a
40	Fairgrounds Wastewater	1,200,000	n/a
41	LED Signal Lenses Replacement Program	40,000	200,000
42	Major Streets Rehabilitation Program	500,000	10,100,000
43	Minor Streets Preservation (Slurry/ARAM) Program	500,000	2,500,000
44	Minor Streets Rehabilitation Program	1,500,000	7,500,000
45	Miscellaneous Storm Drain Construction Program	100,000	500,000
46	Miscellaneous Street Construction Program	500,000	2,500,000
47	Miscellaneous Traffic Projects Program	75,000	375,000
48	Monroe Rehab - Lincoln to Arlington	2,400,000	n/a
49	Pedestrian Ramps Program	300,000	1,500,000
50	Plan Support Facilities and Systems Rehabilitation	950,00	n/a
51	RWQCP and Sewer Collection Master Plan Update	1,500,000	n/a
52	Sidewalk Repair Program	300,000	1,500,000
53	Signal Revisions Program	100,000	500,000
54	Spread Spectrum Radio Replacement Program	10,000	50,000
55	Traffic Management Center Program	125,000	325,000
56	Traffic Signal Loop Replacement Program	35,000	175,000
57	Traffic Signals (Prioritized Locations - one per year) Program	250,000	1,250,000
58	Wastewater Lift Station Projects - Phase 1	1,000,000	2,000,000

The City's general plan, General Plan 2025, is a "vision document" intended to provide guidance for managing the City's growth. While most of General Plan 2025 is focused on policies related to new infrastructure and programs, it does identify the need to maintain and repair existing infrastructure:

"Well-designed and maintained infrastructure systems are critical to a community's economic development goals, and they enhance the quality of neighborhoods. Infrastructure, such as sewer and water lines, broadband communications networks and solid waste collection and disposal must be sufficient to accommodate the present and future needs of the community. As infrastructure ages or growth outpaces capacity, isolated failures represent a real potential. Providing quality public facilities such as libraries, hospitals and community centers are also of vital importance, as they contribute to the health, education and quality of life for all residents." (General Plan 2025, p. PF-1)

Additionally, General Plan 2025 expresses the City's commitment to maintaining existing park facilities while expanding new opportunities:

"Enhancing Riverside's existing park and recreation facilities, as well as creating new recreational opportunities, will be carried out through the following objectives and policies. The City will continue to maintain its existing recreation programs and facilities, as well as making those resources available to all Riversiders." (General Plan 2025, p. PR-16)

The following General Plan Objectives and Policies support the maintenance and replacement of existing facilities throughout the City:

Objective PF-1: Provide superior water service to customers.

Policy PF-1.5: *Implement water conservation programs aimed at reducing demands from new and existing development.*

Objective PF-3: Maintain sufficient levels of wastewater service throughout the community.

Policy PF-3.3: *Pursue improvements and upgrades to the City's wastewater collection facilities consistent with current master plans and the City's Capital Improvement Program.*

Objective PF-4: Provide sufficient levels of storm drainage service to protect the community from flood hazards and minimize the discharge of materials into the storm drain system that are toxic or which would obstruct flow.

Policy PF-4.1: *Continue to fund and undertake storm drain improvement projects as identified in the City of Riverside Capital Improvement Plan.*

Policy PF-4.3: *Continue to routinely monitor and evaluate the effectiveness of the storm drain system and make adjustments as needed.*

Objective PF-6: Provide affordable, reliable and, to the extent practical, environmentally sensitive energy resources to residents and businesses.

Policy PF-6.2: *Ensure that adequate back-up facilities are available to meet critical electric power needs in the event of shortages or temporary outages.*

Objective PF-10: Meet the varied recreational and service needs of Riverside's diverse population.

Objective OS-1: Preserve and expand open space areas and linkages throughout the City and sphere of influence to protect the natural and visual character of the community and provide for appropriate active and passive recreational uses.

Policy OS-1.9: *Promote open space and recreation resource as key reasons to live in Riverside.*

Policy OS-1.12: *Ensure that areas acquired as part of the Open Space System are developed, operated and maintained to provide the City with a permanent publicly accessible open space system.*

Policy OS-1.13: *Design Capital Improvement Program projects which affect identified open space areas to support these area's value as open space.*

NEW OR EXPANDED INFRASTRUCTURE AND FACILITIES

Of the eight-six (86) funded projects for Fiscal Year (FY) 2016/17, twenty-eight (28) are new or expanded facilities that accommodate the City's growth. These projects are listed in Table 2 below.

Staff has reviewed each project listed in Table 2 for consistency with General Plan 2025. A description of each project and their corresponding General Plan 2025 Objectives and Policies is provided in Exhibit 1.

Generally these projects add new infrastructure or facilities needed to accommodate new development or population growth; improve existing facilities to increase capacity, decrease consumption, or enhance the services provided to residents; or create a safer environment for vehicles and/or pedestrians. An exception to this is the Arlington Youth Innovation Center (AYIC), which will enrich the lives of Riverside residents through the construction of a facility for youth education and the development of life skills.

**TABLE 2
NEW AND EXPANDED FACILITIES**

Ref. No.	Funded Projects by Department and Project	FY 16/17 (\$)	Total Over 5-Years (\$)
Parks, Recreation and Community Services			
59	Arlington Youth Innovation Center (AYIC)	3,800,000	n/a
60	City-wide - Park Master plan Update	350,000	n/a
61	Goeske Center/Streeter Park Turf Conversion	300,000	n/a
Public Utilities			
62	Asset Management System	900,000	n/a
63	City-wide Communications	2,910,000	6,810,000
64	Distribution Automation/Reliability	950,000	4,050,000
65	Distribution Line Extensions	2,500,000	13,500,000
66	Major Feeders	2,350,000	10,005,000
67	Major OH/UG Conversions	400,000	2,000,000
68	Major Tract Distribution	471,000	2,452,000
69	Meters	1,200,000	6,000,000
70	Neighborhood Street Light Retrofit	2,300,000	7,230,000
71	Recycled Water (Jackson St. - Phase I)	9,500,000	n/a
72	Services	405,000	2,116,000
73	Seven Oaks Dam Conservation - Enhanced Recharge	2,000,000	8,000,000
74	Substation Transformer Addition	2,000,000	10,800,000
75	System Expansion (New Customer Construction)	1,300,000	7,100,000
76	Transformers	2,100,000	11,100,000
Public Works			
77	BNSF/UP Quiet Zone - Panorama & Cridge	751,100	n/a
78	Canyon Crest Widening - Via Vista to Country Club	2,350,000	5,300,000
79	CDBG Matching Funds Program	150,000	750,000
80	Central/Canyon Crest/Watkins Bike Lanes	1,257,000	n/a
81	High Friction Surface & HAWK Signals	1,293,030	n/a
82	Mission Boulevard Bridge Replacement at Santa Ana River	100,000	1,300,000
83	Phoenix Priority A, B and C Sewer Construction - Phase 1	3,025,000	n/a
84	RWQCP Security System Rehabilitation	400,000	800,000
85	Sidewalk / Trail Construction at Various Locations Program	300,000	1,500,000
86	WQCP - Arlanza Sewer Trunk Rehabilitation	1,220,000	n/a

Unfunded Projects

The projects listed in Table 1 and 2 above include all the funded projects for Fiscal Year (FY) 2016/17. Funding is provided through the City's General Fund, grants, bond proceeds, partnerships with outside agencies, or development fees. The list above does not include unfunded FY 2016/17 projects. A list of unfunded projects within the 5-year CIP is attached as Exhibit 3. Given the City's projected budget deficit, it is unlikely that any of the unfunded projects will be implemented in FY 2016/17. Regardless, staff has attached the list of unfunded projects so that the Planning Commission can consider them as part of the CIP consistency review.

ENVIRONMENTAL REVIEW

This review of the Capital Improvement Program (CIP) for a determination of consistency by the Planning Commission is not subject to the California Environmental Quality Act (CEQA) review under CEQA Guidelines Section 15061(b)(3); both because the consistency review is not a "project", as defined by Section 15378(b)(4), and because a determination of consistency has no potential to result in a direct or indirect physical change in the environment.

PUBLIC NOTICE AND COMMENTS

On April 22, 2016 a public hearing notice for the project was advertised in the Press Enterprise. No comments related to the request for a determination of General Plan Consistency have been received at the time this report was prepared.

APPEAL INFORMATION

Actions by the City Planning Commission, including any environmental finding, may be appealed to the City Council within ten calendar days after the decision. Appeal filing and processing information may be obtained from the Planning Department Public Information Section, 3rd Floor, City Hall.

EXHIBITS LIST

1. New/Expanded Project Descriptions and Consistency Evaluation
2. CIP Funded Project List, FY 2016/17 to FY 2020/21
3. Fiscal Year 2016/17 Unfunded Projects

Report and Recommendations Prepared by:	Jay Eastman, Principal Planner
Report and Recommendations Reviewed by:	Ted White, City Planner
Report and Recommendations Approved by:	Rafael Guzman, Community & Economic Development Director



EXHIBIT 1 – New/Expanded Project Description & Consistency Evaluation

The following provides a brief description of projects from Table 2 in the Planning Commission staff report. Additionally, the Planning Division staff has identified criteria to support a determination that the projects are consistent with General Plan 2025.

59. Arlington Youth Center

This project is the creation of a new youth opportunity center that is oriented toward technology education and job skills development. Page PR-13 of the General Plan states "The City operates a number of community centers, gymnasiums, and activity centers. Located throughout the City, these facilities act as hubs for the activities and interests of the local neighborhoods. These facilities allow the Parks, Recreation and Community Services Department to provide a wide variety of recreational, educational and human service programs for a diverse population. To appeal to this rich diversity, the programs are tailored to specific age groups, interests and abilities. In addition to functioning as a recreational resource, community centers also provide a wide variety of life enrichment and cultural programs ranging from music programs and foreign language courses, to dog obedience classes."

Furthermore, General Plan page E-1 states "As reflected in, *Visioning Riverside: A report for the Community*, while many people who grew up in Riverside feel strongly that the education that they received prepared them well, many residents are concerned that the present school system may not be as effective as it once was. To meet these needs for present and future residents, Riverside must focus on providing greater investments in education, but also recognize that this is a community-wide responsibility, requiring partnerships among the school, local government, libraries, museums, businesses and parents."

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

Objective ED-2: Capitalize upon the opportunities offered by the educational community.

Policy ED-2.3: Work with regional authorities to take advantage of existing workforce development programs.

Policy ED-2.4: Mobilize municipal resources to promote education, cultural and employment opportunities.

Objective PF-10: Meet the varied recreational and service needs of Riverside's diverse population.

Policy PF-10.4: Ensure that youth activities and programs are provided or are accessible by all neighborhoods, either in City facilities or through joint-use or cooperative agreements with other service providers.

60. Park Master Plan Update

This project updates the City's 2003 Parks Master Plan, which is now outdated. General Plan 2025 includes by reference a Park and Recreation Master Plan. The General Plan, states that the Park & Recreation Master Plan is needed "to address the issues of parkland shortage, overuse of facilities, deferred maintenance, and negative public perceptions" (p PR-15). The Park Master Plan outlines specific actions to be taken to accomplish the objectives of the General Plan.

The following Objective and Policy most directly relate to this project:

Objective PR-1: Provide a diverse range of park and recreation facilities that are responsive to the needs of Riverside residents.

Policy PR-1.1: Implement the policies of the City of Riverside Park and Recreation Master Plan. Revise the neighborhood/community park ration standard to two acres of community park and one acre of neighborhood park per one thousand residents.

61. Geoske Center/Streeter Park Turf Conversion

This project includes the replacement of 44,000 sf of turf with drought tolerant landscaping. Planning staff did not include the project in the maintenance and rehabilitation table (Staff Report Table 1) mostly because of the size of the turf replacement, and because the project is discretionary. However, the proposed project is consistent with the need to update existing facilities and comply with the Governor's drought provisions.

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

Objective OS-10: Preserve the quantity and quality of all water resources throughout Riverside.

Policy OS-10.1: Support the development and promotion of water conservation programs.

Policy OS-10.2: Coordinate plans, regulations and programs with those of other public and private entities which affect the consumption and quality of water resources within Riverside.

Objective PF-1: Provide superior water service to customers.

Policy PF-1.5: Implement water conservation programs aimed at reducing demands from new and existing developments.

62. Asset Management System

This is a Water Utility project that will allow the City to capture asset information for the purpose of scheduling maintenance activities and tracking infrastructure conditions over time. Implementation of the Asset Management System (AMS) will improve decision making regarding maintenance, rehabilitation, repair and replacement. While the AMS is fundamentally a platform for existing infrastructure maintenance, the Planning staff did not include it in the maintenance table (Staff Report, Table 1) because it is a new project. As with the maintenance and rehabilitation projects previously stated, this program meets the General Plan's expectation that "well-designed and maintained infrastructure systems are critical to a community's economic development goals, and they enhance the quality of neighborhoods", and "as infrastructure ages or growth outpaces capacity, isolated failures represent a real potential."

The following Objective and Policy most directly relate to this project:

Objective PF-1: Provide superior water service to customers.

Policy PF-1.1: Coordinate the demands of new development with the capacity of the water system.

63. City-Wide Communications

This project will provide the design and installation for extensions of the City's fiber optic system between the Orangecrest and Freeman Substations, and an extension to the Orange Terrace Library. The expansion of the fiber optic network is necessary to maintain the reliable operation of the electric system. The project also includes network upgrades to enhance cyber-security.

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

Objective PF-6: Provide affordable, reliable and, to the extent practical, environmentally sensitive energy resources to residents and businesses.

Policy PF-6.2: Ensure that adequate back-up facilities are available to meet critical electric power needs in the event of shortages or temporary outages.

Objective PF-7: Ensure that Riverside residents, the business community and educational institutions have easy access to state-of-the-art internet series and modern telecommunications technology.

Policy PF-7.1: Provide innovative, targeted technology projects and related economic development incentives.

Policy PF-7.9: Continue to work with Riverside Public Utilities and private telecommunications infrastructure operators and owners to ensure that Riverside has state-of-the-art internet and telecommunication facilities, system upgrades, features and coverages.

Objective PF-8: Expand the accessibility of internet and similar communications services throughout the community.

Policy PF-8.3: Expand development of cybraries.

64. Distribution Automation/Rehabilitation

This is a project to provide for the design and installation of remote sensing devices and remotely controlled equipment on the Riverside electric grid. The new equipment monitors the electric network, and remotely reports information immediately to the electric control center. The equipment reduces personnel costs and improves response times to system disturbances; this optimizes ratepayer returns, and reduces the potential of electrical outages.

The following Objective and Policy most directly relate to this project:

Objective PF-6: Provide affordable, reliable and, to the extent practical, environmentally sensitive energy resources to residents and business.

Policy PF-6.2: Ensure that adequate back-up facilities are available to meet critical electrical power needs in the event of shortages or temporary outages.

65, 66, 68, 69, 72, 74, 75 & 76. Electric Infrastructure Programs – Major Tract Distribution, Distribution Line Extensions, Substation Transformer Addition, System Expansion (New Customer Construction), Major Feeders, Meters, Transformers, and Services.

The City of Riverside Public Utilities Department maintains multiple funding accounts to support the installation of infrastructure when new development is proposed. Planning staff has grouped these accounts together because, for General Plan purposes, they all serve to accommodate customer growth (new development). Additionally, the funds are used on an as-needed basis, versus allocation to a specific site or project. Also, many of the funding programs contribute to replacing existing equipment that is outdated or underperforming; and the Distribution Line Extension provides lines to service new Electric Vehicle (EV) charging stations.

The following Objective and Policy most directly relate to this project:

Objective LU-10: Provide for appropriate timing of development in accordance with the future land uses designated in this Land Use Element.

Policy LU-10.3: Time the provisions of capital improvements to ensure that all necessary public services and facilities for an area planned for new urban development are in place when development in the area occur.

Policy LU-10.4: Require development projects to be timed and phased so that projects are not occupied prior to the provisions of necessary urban services.

Objective PF-1: Provide superior water service to customers.

Policy PF-1.1: Coordinate the demands of new development with the capacity of the water system.

Policy PF-1.3: Continue to require that new development fund fair-share costs associated with the provisions of water service.

Policy PF-1.4: Ensure the provisions of water services consistent with the growth planned for the General Plan area, including the Sphere of Influence, working with other providers.

67. Major Overhead/Underground Conversions

This is an on-going program that allows for the undergrounding of overhead electrical lines when an opportunity occurs as part of other projects. This program optimizes undergrounding on a case-by-case basis, and is not site specific. Typically the undergrounding of lines by Riverside Public Utilities occurs in conjunction with Public Works projects, such as road widenings.

The following Objective and Policy most directly relate to this project:

Objective LU-29: Minimize the visual impact of aerial facilities on the City's landscape.

Policy LU-29.3: Investigate funding sources to underground existing City-owned utility facilities.

70. Neighborhood Street Light Retrofit

This project replaces the streetlight system in the Wood Streets area. This street light system is oldest in the City (over 90 years). Due to the poor condition and age of the existing concrete light fixtures, the system is costly to maintain and operate, and presents safety concerns. New light standards, fixtures and power feeds will be installed to replicate the look of the existing historical system. However, the new fixtures will include light emitting diodes (LED) for energy efficiency.

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

Objective HP-1: To use historic preservation principles as an equal component in the planning and development process.

Policy HP-1.2: The City shall assume its direct responsibility for historic preservation by protecting and maintaining its publicly owned culture resources. Such resources may include, but are not limited to, buildings, monuments, landscapes, and right-of-way improvements, such as retaining walls, granite curbs, entry monuments, light standards, street trees, and the scoring, dimensions, and patterns of sidewalks, driveways, curbs and gutters.

Objective HP-7: To encourage both public and private stewardship of the City's cultural resources.

Policy HP-7.3: The City shall coordinate historic preservation with other activities within its government structure.

Objective PF-6: Provide affordable, reliable and, to the extent practical, environmentally sensitive energy resources to residents and businesses.

Policy PF-6.3: Promote and encourage energy conservation.

71. Recycled Water (Jackson St. – Phase 1)

This project is the construction of a new recycled water pipelines to expand the City system. This includes the installation of 15,000 linear feet of 24-inch pipe, and 3,000 linear feet of an 8-inch line. The 24-inch pipe runs in Jackson Street from Van Buren Blvd. to Magnolia Ave., then east on Magnolia to Monroe St., then south on Monroe to Don Deer Park. The 8-inch line is in Central Ave., and will extend from Van Buren Blvd. to approximately 1,100 feet east of Acorn St. The recycled water will be used for landscape irrigation purposes.

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

Objective PF-1: Provide superior water service to customers.

Policy PF-1.5: Implement water conservation programs aimed at reducing demands from new and existing development.

Objective PF-2: Find new and expanded uses for recycled wastewater.

Policy PF-2.1: Expand the use of reclaimed water for irrigation and other applications.

Policy PF-2.2: Continue to monitor and study the costs of extending recycled water service to developing areas for accepted applications.

73. Seven Oaks Dam Conservation – Enhanced Recharge

This project constructs facilities downstream of the Seven Oaks Dam to capture and divert up to 500 cubic feet per second of local stormwater. It also includes the construction and/or enhancement of spreading grounds for groundwater recharge on property owned by the San Bernardino Valley Water Conservation District. The project location is 4-miles northeast of Redlands, near Mentone. This project will generate about 2,000 acre-feet of new water supply for the City from the Bunker Hill Basin.

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

Objective OS-10: Preserve the quantity and quality of all water resources throughout Riverside.

Policy OS-10.1: Support the development and promotion of water conservation programs.

Policy OS-10.2: Coordinate plans, regulations and programs with those of other public and private entities which affect the consumption and quality of water resources within Riverside.

Policy OS-10.8: Cooperate with Riverside and San Bernardino Counties and adjacent jurisdictions in the review and approval of new developments which affect the quality and quantity of basin-wide groundwater and surface water resources.

Policy OS-10.10: Protect aquifer recharge features and areas of important aquifers from degradation of water quality and reduction of recharge.

77. BNSF/UP Quite Zone – Panorama Road & Cridge Street

The Federal Railroad Administration (FRA) regulates the operation of freight trains on the Burlington Northern Santa Fe (BNSF) and Union Pacific (UP) railroad tracks. These regulations include the requirement for conductors to sound train horns at roadway crossings. This requirement can be eliminated when the at-grade crossing is enhanced with safety measures that render train horns unnecessary. This CIP project will install new concrete curb, gutter and sidewalk, tactile strips, directional fencing, warning signs and devices at the Panorama Road and Cridge Street roadway-rail crossing. The elimination of horns will improve the quality of life for many residents near the grade crossings, and will enhance pedestrian and vehicle safety.

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

Objective PS-4: Protect the community from hazards related to air and ground transportation.

Policy PS-4.10: Use technology to improve safety at grade crossings that cause the least environmental harm, including Quiet Zone improvements such as upgraded and updated warning devices, additional gate arms, extended and raised medians, improved signage and coordinated traffic signals.

Objective N-4: Minimize ground transportation-related noise impacts.

Policy N-4.2: Investigate and pursue innovative approaches to reducing noise from railroad sources.

78. Canyon Crest Drive Road Widening – Via Vista Drive to Country Club Drive

Canyon Crest Dr. is currently a 4-lane arterial street with landscaped medians south of Via Vista Drive and north of Country Club Drive. However, between these two streets Canyon Crest Dr. is a 2-lane roadway with no landscaped median. This project will complete the 4-lane arterial roadway. Canyon Crest Dr. is designed as a 4-lane divided arterial parkway in General Plan 2025 (Fig. CCM-4, p. CCM-17); therefore the project will bring Canyon Crest into conformance with the City's General Plan.

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

Objective LU-18: Recognize Canyon Crest Drive as a vital parkway connection for the eastern portion of the City.

Policy LU-18.1: Develop streetscape, bicycle and pedestrian improvements that will solidify Canyon Crest Drive's role as a parkway.

Objective CCM-2: Build and maintain a transportation system that combines a mix of transportation nodes and transportation system management techniques, and that is designed to meet the needs of Riverside's resident and businesses, while minimizing the transportation system's impact on air quality, the environment and adjacent development.

Policy CCM-2.1: Complete the Master Plan of Roadways shown on Figure CCM-4 (Master Plan of Roadways).

Policy CCM-2.10: Emphasize the landscaping of parkways and boulevards.

79. CDBG Matching Funds Program

The City receives Federal funds under the Community Development Block Grant (CDBG) program. These funds are provided to address development needs in eligible areas through the City. The City often uses CDBG funds to complete various street improvement projects, including asphalt resurfacing, construction of pedestrian ramps in sidewalks with detectable warning surfaces, and new sidewalks to improve pedestrian access and circulation. The CDBG Matching Funds Program is needed to meet Federal funding requirements, and is not site specific. While the CDBG Matching Funds are often used to rehabilitate existing facilities, the Planning staff did not include this program in the maintenance & rehabilitation table (Staff Report Table 1) because the program can fund new infrastructure.

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

Objective CCM-2: Build and maintain a transportation system that combines a mix of transportation nodes and transportation system management techniques, and that is designed to meet the needs of Riverside's residents and businesses, while minimizing the transportation system's impacts on air quality, the environment and adjacent development.

Policy CCM-2.9: Design all street improvement projects in a comprehensive fashion to include consideration of street trees, pedestrian walkways, bicycle lanes, equestrian pathways, signing, lighting, noise and air quality wherever any of these factors are applicable.

Objective CCM-10: Provide an extensive and regionally linked public bicycle, pedestrian and equestrian trail system.

Policy CCM-10.4: Identify and seek to eliminate hazards to safe, efficient bicycle and pedestrian movement citywide.

Policy CCM-10.6: Encourage pedestrian travel through the creation of sidewalks and street crossings.

80. Central/Canyon Crest/Watkins Bike Lanes

The City regularly pursues grants for "active transportation" projects, which typically are funded by the Southern California Association of Governments (SCAG) or the California Department of Transportation (Caltrans). Active transportation projects support non-motorized transportation improvements, such as pedestrian enhancements and bike lines. Under the City's Active Transportation Program, there are four projects that have received grant funding. The funds identified in the CIP are the City's 20 percent match. These projects are:

- A separated bike line ("cycle track") on Canyon Crest Dr., between Martin Luther King Blvd. and El Cerrito Dr. Canyon Crest is identified as a Class II bike lane in the City's Master Plan of Bikeway, as shown in General Plan Figure CCM-6, p. CCM-30. A separated on-road cycle track is consistent with the Master Plan's designation.
- Class II bike lanes on Central Ave., between Van Buren Blvd. and Palm Ave. Central Ave. is designated for a Class II roadway in the City's Master Plan of Bikeways, as shown in General Plan Figure CCM-6, p. CCM-30.
- A separated bike line ("cycle track") on Watkins Dr., between Blaine St. and Valencia Hill Dr. Watkins Dr. is identified as a Class II bike lane in the City's Master Plan of Bikeway, as

shown in General Plan Figure CCM-6, p. CCM-30. A separated on-road cycle track is consistent with the Master Plan's designation.

- High-Intensity Activated Crosswalk (HAWK) signals near North High School, Brockton Arcade, Magnolia Ave. & Farnham Pl. and Fairmont Park. Additionally, painted bikeway symbols ("sharrows") will be painted in Fairmont Park to indicate that bicyclist share the road with motor vehicles.

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

Objective LU-18: Recognize Canyon Crest Drive as a vital parkway connection for the eastern portion of the City.

Policy LU-18.1: Develop streetscape, bicycle and pedestrian improvements that will solidify Canyon Crest Drive's role as a parkway.

Objective CCM-2: Build and maintain a transportation system that combines a mix of transportation nodes and transportation system management techniques, and that is designed to meet the needs of Riverside's resident and businesses, while minimizing the transportation system's impact on air quality, the environment and adjacent development.

Policy CCM-2.9: Design all street improvement projects in a comprehensive fashion to include consideration of street trees, pedestrian walkways, bicycle lands, equestrian, lighting, noise and air quality wherever any of these factors are applicable.

Objective CCM-8: Protect neighborhoods and reduce the risk posed to young children and other residents by vehicle traffic on local roadways.

Policy CCM-8.2: Promote walking and biking as a safe mode of travel for children attending local schools.

Policy CCM-8.4: Give priority to sidewalks and curb construction to areas near schools with pedestrian traffic.

Objective CCM-10: Provide an extensive and regionally linked public bicycle, pedestrian and equestrian trail system.

Policy CCM-10.1: Complete the Master Plan of Roadways shown on Figure CCM-4 (Master Plan of Roadways).

Policy CCM-10.4: Identify and seek to eliminate hazards to safe, efficient bicycle and pedestrian movement citywide.

Policy CCM-10.6: Encourage pedestrian travel through the creation of sidewalks and street crossings.

Policy CCM-10.9: Provide adequate connections between elements of Riverside Park.

Policy CCM-10.11: Provide sufficient paved surface with to enable Bicycle traffic to share the road with motor vehicles where traffic volumes and conditions warrant.

Policy CCM-10.12: Promote bicycling as a commute mode to school, work, etc.

81. High Friction Surface & HAWK Signals

The Federal Highway Administration (FHWA) annually awards grants that improve safety on public streets. For Fiscal Year 2016/17 the City was awarded Highway Safety Improvement Program (HSIP) grants for three projects that have safety, health and mobility benefits. These projects include:

- High Friction Surface Treatment on segments of roadways that have a demonstrated accident history related to motorist speed and the roadway's curvilinear alignment. This includes segments on Riverwalk Pkwy, Arlington Ave., Central Ave., Alessandro Blvd., and Arlington Ave.
- Improvement to Downtown traffic signal timing, and the replacement of Downtown closed caption TV cameras.
- Installation of two High-Intensity Activated Crosswalk (HAWK) signals; one on Madison St. at Emerald St., the other on Lincoln Ave. at Grace St.

The CIP reflects the City's required 15% local match. All three of the projects listed above have been reviewed for cost/benefit, and to show that the improvements will have the potential to positively impact resident safety.

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

Objective PS-4: Protect the community from hazards related to air and ground transportation.

Policy PS-4.9: Minimize the potential for accidents involving railways, automobiles, pedestrians and cyclists by working closely with the Riverside Police Department, RTA, California Highway Patrol and all applicable railroad companies to identify safety problems and implement corrective measures.

Objective CCM-2: Build and maintain a transportation system that combines a mix of transportation nodes and transportation system management techniques, and that is designed to meet the needs of Riverside's resident and businesses, while minimizing the transportation system's impact on air quality, the environment and adjacent development.

Policy CCM-2.5: Review and update street standards as necessary to current capacity and safety practices.

Objective CCM-10: Provide an extensive and regionally linked public bicycle, pedestrian and equestrian trail system.

Policy CCM-10.4: Identify and seek to eliminate hazards to safe, efficient bicycle and pedestrian movement citywide.

Policy CCM-10.6: Encourage pedestrian travel through the creation of sidewalks and street crossings.

82. Mission Boulevard Bridge Replacement at Santa Ana River

The County of Riverside and California Department of Transportation recently agreed that a total replacement of the Mission Boulevard Bridge at the Santa Ana River is required because the existing bridge was constructed in 1958, and could potentially collapse during a major earthquake. The majority of this project will be paid for with Federal and State funds, with the cities of Riverside and Jurupa Valley contributing their fair shares toward a local match requirement. The new bridge will be along the same alignment as the existing bridge, except that it will be widened to accommodate bike lanes and a pedestrian sidewalk.

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

Objective CCM-5: Cooperate in the implementation of regional and inter-jurisdictional transportation plans and improvements to the regional transportation system.

Policy CCM-5.1: Coordinate impacts of new roadway connections with adjacent cities and Riverside County to ensure consistency in design and operations of the new facilities and connections.

Policy CCM-5.4: Actively participate with other jurisdictions and agencies such as the County, RCTC, RTA, SCAG, WRCOG and CALTRANS to facilitate regionally integrated transportation networks.

Objective CCM-10: Provide an extensive and regionally linked public bicycle, pedestrian and equestrian trails system.

Policy CCM-10.4: Identify and seek to eliminate hazards to safe, efficient bicycle or pedestrian movement citywide.

Policy CCM-10.6: Encourage pedestrian travel through the creation of sidewalks and street crossings.

Objective PS-1: Minimize the potential damage to existing and new structures and loss of life that may result from geologic and seismic hazards.

Policy PS-1.1: Ensure that all new development in the City abides by the most recently adopted City and State seismic and geotechnical requirements.

83. Phoenix Priority A, B and C Sewer Construction – Phase 1

This project replaces an under-capacity sewer mains with a 36-inch line. The sewer line is located in Central Ave., running west from Phoenix Ave. to Hillside Ave., then north on Hillside Ave. to Sheppard St. The existing lines are 24- and 27-inches in size, respectively. The increased capacity will minimize sewage overflow and accommodate future growth. The Planning staff did not include this project in the maintenance and rehabilitation table (Staff Report Table 1) because the project accommodates future development in the area, and therefore is not maintenance and upkeep.

The following Objective and Policy most directly relate to this project:

Objective PF-3: Maintain sufficient levels of wastewater service throughout the community.

Policy PF-3.3: Pursue improvements and upgrades to the City's wastewater collection facilities consistent with current master plans and the City's Capital Improvement Program.

84. Regional Water Quality Control Plant (RWQCP) Rehabilitation

This project is described as a Preliminary Design Report and design of an additional aeration basin for the Membrane Bio-Reactors (MBR's), an additional MBR train and to expand Chlorine Contact Basin 2. This project will address the future loading and hydraulic capacity of the Water Quality Control Plant (WQCP).

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

Objective PF-3: Maintain sufficient levels of wastewater service throughout the community.

Policy PF-3.1: Coordinate the demands of new development with the capacity of the wastewater system.

Policy PF-3.3: Pursue improvements and upgrades to the City's wastewater collection facilities consistent with current master plans and the City's Capital Improvement Program.

85. Sidewalk/Trail Construction at Various Locations Program

This is a citywide program that facilitates the construction of new concrete sidewalks and trails that improve pedestrian access and circulation. The program is not site specific; but rather attempts to complete sidewalk and trail projects based on need and opportunity. This program is intended to reduce the risk of potential injury and improve circulation. Planning staff did not include this program in the maintenance and rehabilitation table (Staff Report Table 1) because it will include new facilities, rather than maintenance and rehabilitation. It also provides facilities that better accommodate persons with limited accessibility.

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

Objective CCM-10: Provide an extensive and regionally linked public bicycle, pedestrian and equestrian trails system.

Policy CCM-10.1: Ensure the provisions of bicycle facilities consistent with the Bicycle Master Plan.

Policy CCM-10.4: Identify and seek to eliminate hazards to safe, efficient bicycle or pedestrian movement citywide.

Policy CCM-10.6: Encourage pedestrian travel through the creation of sidewalks and street crossings.

Objective PR-2: Increase access to existing and future parks and expand pedestrian linkages between park and recreation facilities throughout Riverside.

Policy PR-2.3: Improve and create more connections and increase the safety of the bicycling, equestrian and pedestrian trail system within the City.

86. WQCP – Arlanza Sewer Trunk Rehabilitation

The Arlanza Sewer Trunk Rehabilitation is a joint project between the City of Riverside and the Jurupa Community Service District. It includes the installation of a new sewer trunk line within the Regional Water Quality Control Plant (WQCP) parking lot, to the plant headworks.

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

Objective PF-3: Maintain sufficient levels of wastewater service throughout the community.

Policy PF-3.1: Coordinate the demands of new development with the capacity of the wastewater system.

Policy PF-3.2: Continue to require that new development fund fair-share costs associated with the provisions of wastewater service.

Policy PF-3.3: Pursue improvements and upgrades to the City's wastewater collection facilities consistent with current master plans and the City's Capital Improvement Program.

Exhibit 2
Capital Improvement Program 5-Year Funded Project List, FY 2016/2017 to FY 2020/2021

Funded CIP Projects by Department and Project	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	Funded CIP Total 5 Years
General Services						
Airport Facilities - Airport Hangar Painting	100,000	-	-	-	-	100,000
Airport Facilities - Fuel Pit Removal	-	-	100,000	-	-	100,000
Airport Facilities - Sidewalk/Landscaping Airport Dr	-	-	150,000	-	-	150,000
Airport Facilities - Terminal Patio Deck	-	50,000	-	-	-	50,000
Airport Runway Construction - Construct Twy J Rehab	-	-	546,000	-	-	546,000
Airport Runway Construction - Construct Apron Rehab	-	533,333	-	-	-	533,333
Airport Runway Construction - Construct Runway 16/34 Rehab	-	-	-	455,000	-	455,000
Airport Runway Construction - Construct Runway 9/27 Rehab	-	430,000	-	-	-	430,000
Airport Runway Construction - Design Apron Rehab	75,556	-	-	-	-	75,556
Airport Runway Construction - Design Runway 16/34 MRL & Signage	-	-	-	-	36,000	36,000
Airport Runway Construction - Design Runway 16/34 Rehab	-	-	45,000	-	-	45,000
Airport Runway Construction - Design Runway 9/27 MRL & Signage	-	-	-	45,000	-	45,000
Airport Runway Construction - Design Runway 9/27 Rehab	45,000	-	-	-	-	45,000
Airport Runway Construction - Design Twy J Rehab	-	54,000	-	-	-	54,000
Airport Runway Construction - Electrical Vault Rehabilitation	-	-	-	250,000	-	250,000
City Buildings - Americans with Disabilities Act Modifications at Various City Facilities (1 of 2, Funded Portion)	28,000	28,000	-	-	-	56,000
City Buildings - Automation Systems (Energy Efficiency) (1 of 2, Funded Portion)	-	15,000	15,000	-	-	30,000
City Buildings - City Hall Floor Reprogramming (2, 3, 5)	500,000	-	-	-	-	500,000
City Buildings - Eastside Restroom Rehab	15,000	-	-	10,000	-	25,000
City Buildings - Fire Station 2 Flooring Replacement (Carpet to Tile)	10,000	-	-	-	-	10,000
City Buildings - Fire Station 7 Flooring Replacement (Carpet to Tile)	10,000	-	-	-	-	10,000
City Buildings - Fire Station 8 Flooring Replacement (Carpet to Tile)	10,000	-	-	-	-	10,000
City Buildings - Fire Station Improvements (All) (1 of 2, Funded Portion)	-	-	-	50,000	50,000	100,000
City Buildings - Fox Theater Facility Repairs (Ongoing) (1 of 2, Funded Portion)	-	-	30,000	-	-	30,000
City Buildings - Harada House - Robinson House Garage Demo/Rehab	-	25,000	-	-	-	25,000
City Buildings - HVAC Replacement at Various City Facilities	15,000	15,000	15,000	15,000	15,000	75,000
City Buildings - La Sierra Library LED Retrofit Parking Lot Lighting	12,000	-	-	-	-	12,000
City Buildings - La Sierra Library Main Entry Door Replacement	-	25,000	-	-	-	25,000
City Buildings - Miscellaneous Improvements at City Facilities (1 of 2, Funded Portion)	5,000	7,000	55,000	60,000	50,000	177,000
City Buildings - Orange Terrace Library Replacement Carpet	30,000	-	-	-	-	30,000
City Buildings - Police Department Improvements (1 of 2, Funded Portion)	-	20,000	20,000	-	20,000	60,000
Fleet Facilities - Fleet Building Lighting Upgrade/Replacement	80,000	-	-	-	-	80,000
Fleet Facilities - Fleet Epoxy Flooring project	-	-	-	-	-	-
Fleet Facilities - Fleet HVAC Project	-	-	-	-	-	-
Fleet Facilities - Fleet Install E85 Fueling Station	-	480,000	-	-	-	480,000
Fleet Facilities - Fleet Install EV Charging Stations for City Vehicles (Various Facilities)	-	-	200,000	-	-	200,000
General Services Total	935,556	1,682,333	1,176,000	885,000	171,000	4,849,889
Parks, Recreation, and Community Services						
Arlington Park Renovation	-	-	-	-	-	-
Arlington Youth Innovation Center (AYIC)	3,800,000	-	-	-	-	3,800,000
Bobby Bonds Reader Board	-	-	-	-	-	-
Bryant Park - CDBG 2013 - Design and construction of rehabilitated Playground, HVAC and Kitchen	-	-	-	-	-	-
Bryant Park Tennis and Basketball Renovation	-	-	-	-	-	-
Building Refurbishing Program - Paint	-	-	-	-	-	-
Building Refurbishing Program - Pool Filters	-	-	-	-	-	-
Building Refurbishing Program - Roof and Ceiling Repairs	-	-	-	-	-	-
Building Refurbishing Program - Theft, Vandalism, and Miscellaneous Repairs	-	-	-	-	-	-
Building Refurbishing Program - Annual Floor Refinishing	-	-	-	-	-	-
City-wide - Park Master plan Update - Update the 2003 Park Master Plan	350,000	-	-	-	-	350,000
Dales Senior Center HVAC	-	-	-	-	-	-
El Dorado Park Design and Construction of Walking Path	-	-	-	-	-	-
Fairmount Park ADA Boat Launch	-	-	-	-	-	-
Fairmount Park Signage	10,000	-	-	-	-	10,000
Goeske Center / Streefer Park Turf Conversion	300,000	-	-	-	-	300,000
La Sierra Senior Center Acoustic Improvements	-	-	-	-	-	-
Lincoln Park Shade Structure - Purchase and Installation of New Playground Shade Structure	-	-	-	-	-	-
Nichols Park - Design and Construction of Community Center Renovation	-	-	-	-	-	-
Park Refurbishing Program - Playground Resurfacing	-	-	-	-	-	-
Park Refurbishing Program - Road/Parking Lot Striping and Resurfacing	-	-	-	-	-	-
Renovation and restoration of the Saint Francis Falls and Grotto at Carlson Park and trails stabilization	167,300	-	-	-	-	167,300
Villegas Park ADA Walkway	-	-	-	-	-	-
Villegas Park Brown Building Renovation	-	-	-	-	-	-
Parks, Recreation, and Community Services Total	4,627,300	-	-	-	-	4,627,300
Public Utilities						
Aquifer Storage & Recovery Sys	-	-	-	-	-	-
Asset Management System	900,000	-	-	-	-	900,000
Building & Structure Improvements	-	-	-	-	-	-
Cable Replacement	2,335,000	1,358,000	2,984,000	2,027,000	1,891,000	10,595,000

Exhibit 2 - PSP16-0023, CIP Funded Project List FY 2016/17 to FY 2020/21

Funded CIP Projects by Department and Project	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	Funded CIP Total 5 Years
CALTRANS Project	-	-	-	-	-	-
Capacitors-Regulators	50,000	50,000	50,000	50,000	50,000	250,000
CIS Upgrade	-	-	-	-	-	-
City-wide Communications	2,910,000	1,200,000	900,000	900,000	900,000	6,810,000
Development Costs	-	-	-	-	-	-
Distribution Automation/Reliability	950,000	950,000	650,000	750,000	750,000	4,050,000
Distribution Line Extensions	2,500,000	2,600,000	2,700,000	2,800,000	2,900,000	13,500,000
Distribution System Facilities Replacements	1,400,000	1,400,000	1,800,000	1,800,000	1,800,000	8,200,000
Facility Compliance/Upgrades	-	-	-	-	-	-
Facility Rehabilitation	2,244,000	1,751,000	3,100,000	3,100,000	3,100,000	13,295,000
GIS migration/CADME	-	-	-	-	-	-
GO 165 Upgrades /Line Rebuilds / Relocate	3,600,000	1,583,000	3,600,000	3,600,000	3,600,000	15,983,000
Hydrant Check Valves (1 of 2, Funded Portion)	100,000	-	100,000	100,000	100,000	400,000
Ice Bear Units	-	-	-	-	-	-
Lines Rebuilds / Relocate	2,150,000	2,150,000	2,150,000	2,150,000	2,150,000	10,750,000
Main Replacements	7,600,000	3,400,000	8,600,000	8,600,000	8,600,000	36,800,000
Major 4-12 kV Conversion	1,700,000	2,200,000	2,200,000	2,200,000	1,406,000	9,706,000
Major Feeders	2,350,000	1,555,000	1,855,000	2,295,000	1,950,000	10,005,000
Major OH/UG Conversions	400,000	400,000	400,000	400,000	400,000	2,000,000
Major Street Light Projects	4,310,000	8,060,000	4,310,000	560,000	560,000	17,800,000
Major Tract Distribution	471,000	471,000	495,000	495,000	520,000	2,452,000
Major Transmission Line Projects	-	250,000	-	250,000	1,700,000	2,200,000
Meter Replacement Program	-	-	-	-	-	-
Meters	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	6,000,000
Misc Agency Funding - RCTC	-	-	-	-	-	-
Misc Agency Funding - RCTC (MetroLink Station)	-	-	-	-	-	-
Neighborhood Street Light Retrofit	2,300,000	2,300,000	1,100,000	765,000	765,000	7,230,000
New 230 KV Station-Reimb	-	-	-	-	-	-
Other Electric Projects	-	-	-	-	-	-
Pellissier Solar Project	-	-	-	-	-	-
Pump Station Replacements	-	-	-	-	-	-
RCTC - MetroLink	-	-	-	-	-	-
RCTC 91 FWY HOV Electric	-	-	-	-	-	-
Recycled Water (Jackson St. - Phase I)	9,500,000	-	-	-	-	9,500,000
RTRP and STP Project	-	-	-	-	-	-
SANBAG	-	-	-	-	-	-
SCADA	850,000	1,100,000	1,044,000	1,100,000	850,000	4,944,000
SCE Condemnation Costs	200,000	300,000	400,000	500,000	500,000	1,900,000
Services	405,000	405,000	428,000	428,000	450,000	2,116,000
Seven Oaks Dam Conservation - Enhanced Recharge	2,000,000	1,500,000	4,500,000	-	-	8,000,000
Street Improvements	585,000	-	-	-	-	585,000
Street Lighting	300,000	300,000	300,000	300,000	300,000	1,500,000
Substation Bus & Upgrades	2,475,000	2,875,000	3,793,000	3,275,000	4,375,000	16,793,000
Substation Equipment Replacement	-	-	-	-	-	-
Substation Transformer Addition	2,000,000	-	3,000,000	2,800,000	3,000,000	10,800,000
System Expansion (New Customer Construction)	1,300,000	1,300,000	1,500,000	1,500,000	1,500,000	7,100,000
System Substation Modifications	180,000	180,000	180,000	180,000	180,000	900,000
Tequesquite Landfill PV Proj	-	-	-	-	-	-
Transformers	2,100,000	2,200,000	2,200,000	2,300,000	2,300,000	11,100,000
Transmission Mains	-	-	-	-	-	-
Water Stock (1 of 2, Funded Portion)	10,000	-	10,000	10,000	10,000	40,000
Public Utilities Total	61,375,000	43,038,000	55,549,000	46,435,000	47,807,000	254,204,000
Public Works						
Arc-Flash Study	300,000	-	-	-	-	300,000
Arlanza Priority C Sewer Construction - Phase 1	-	-	1,825,000	-	-	1,825,000
Arterial Interconnect Project Program	40,000	40,000	40,000	40,000	40,000	200,000
Bio-Solids Handling Rehabilitation - Phase 1	1,500,000	500,000	600,000	-	-	2,600,000
BNSF Quiet Zone - Mission Inn, 3rd, Spruce (1 of 2, Funded Portion)	-	-	97,500	804,800	828,900	1,731,200
BNSF/UP Quiet Zone - Panorama & Cridge	751,100	-	-	-	-	751,100
Canyon Crest Widening - Via Vista to Country Club	2,350,000	2,950,000	-	-	-	5,300,000
CDBG Matching Funds Program	150,000	150,000	150,000	150,000	150,000	750,000
Central/Canyon Crest/Watkins Bike Lanes	1,257,000	-	-	-	-	1,257,000
Collection System Upgrades	-	1,000,000	1,000,000	-	-	2,000,000
Controller Assembly Replacement Program	40,000	40,000	40,000	40,000	40,000	200,000
Curb and Gutter Repair Program	200,000	200,000	200,000	200,000	200,000	1,000,000
Dexter Wastewater	1,200,000	-	-	-	-	1,200,000
Fairgrounds Wastewater	1,200,000	-	-	-	-	1,200,000
High Friction Surface & HAWK Signals	1,293,030	-	-	-	-	1,293,030
LED Signal Lenses Replacement Program	40,000	40,000	40,000	40,000	40,000	200,000
Major Streets Rehabilitation Program	500,000	2,400,000	2,400,000	2,400,000	2,400,000	10,100,000
Minor Streets Preservation (Slurry/ARAM) Program	500,000	500,000	500,000	500,000	500,000	2,500,000
Minor Streets Rehabilitation Program	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
Miscellaneous Storm Drain Construction Program	100,000	100,000	100,000	100,000	100,000	500,000
Miscellaneous Street Construction Program	500,000	500,000	500,000	500,000	500,000	2,500,000
Miscellaneous Traffic Projects Program	75,000	75,000	75,000	75,000	75,000	375,000
Mission Boulevard Bridge Replacement at Santa Ana River	100,000	100,000	100,000	500,000	500,000	1,300,000
Monroe Rehab - Lincoln to Arlington	2,400,000	-	-	-	-	2,400,000

Exhibit 2 - PSP16-0023, CIP Funded Project List FY 2016/17 to FY 2020/21

Funded CIP Projects by Department and Project	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	Funded CIP Total 5 Years
Pedestrian Ramps Program	300,000	300,000	300,000	300,000	300,000	1,500,000
Phoenix Priority A, B and C Sewer Construction - Phase 1	3,025,000	-	-	-	-	3,025,000
Plant 2 Activated Sludge Rehabilitation - Phase 1	-	270,000	400,000	250,500	-	920,500
Plant Support Facilities and Systems Rehabilitation	950,000	-	-	-	-	950,000
Potable/Recycled Water System Pipeline Rehabilitation - Phase 1	-	-	347,000	-	-	347,000
RWQCP and Sewer Collection Master Plan Update	1,500,000	-	-	-	-	1,500,000
RWQCP Rehabilitation - Phase II - Phase 1	-	-	500,000	-	-	500,000
RWQCP Security System Rehabilitation	400,000	400,000	-	-	-	800,000
Santa Ana Walking Trail-McLean Pk to Fairmount Pk (1 of 2, Funded Portion)	-	-	2,376,000	-	-	2,376,000
Sidewalk / Trail Construction at Various Locations Program	300,000	300,000	300,000	300,000	300,000	1,500,000
Sidewalk Repair Program	300,000	300,000	300,000	300,000	300,000	1,500,000
Signal Revisions Program	100,000	100,000	100,000	100,000	100,000	500,000
Spread Spectrum Radio Replacement Program	10,000	10,000	10,000	10,000	10,000	50,000
Spruce Priority B and C Sewer Construction - Phase 1	-	2,000,000	-	-	-	2,000,000
SR 91 Pedestrian Bridge-MetroLink to Downtown (1 of 2, Funded Portion)	-	637,500	-	-	-	637,500
Tequesquite Priority A, B and C Sewer Construction - Phase 1	-	3,775,000	4,005,000	-	-	7,780,000
Tertiary System Rehabilitation - Phase 1	-	-	400,000	3,000,000	-	3,400,000
Traffic Management Center Program	125,000	50,000	50,000	50,000	50,000	325,000
Traffic Signal Loop Replacement Program	35,000	35,000	35,000	35,000	35,000	175,000
Traffic Signals (Prioritized Locations - one per year) Program	250,000	250,000	250,000	250,000	250,000	1,250,000
Union Pacific Quiet Zone - Brockton & Palm	-	766,100	683,900	-	-	1,450,000
Wastewater Lift Station Projects - Phase 1	1,000,000	1,000,000	-	-	-	2,000,000
WQCP - Arlanza Sewer Trunk Rehabilitation	1,220,000	-	-	-	-	1,220,000
Public Works Total	25,511,130	20,288,600	19,224,400	11,445,300	8,218,900	84,688,330
Funded CIP Projects Grand Total	92,448,986	65,008,933	75,949,400	58,765,300	56,196,900	348,369,519

Exhibit 3
Capital Improvement Program Unfunded Project List, All Years

Unfunded CIP Projects by Department and Project	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	Unfunded 5-Year Total	Unfunded Beyond 5-Years	Unfunded CIP Total All Years
General Services								
AIM2 Wireless devices for FMU's	-	50,000	-	-	-	50,000	-	50,000
Arlington Library Garden Area Renovation	10,000	10,000	-	-	-	20,000	-	20,000
Automation Systems (Energy Efficiency)	75,000	60,000	60,000	-	-	195,000	-	195,000
Branch Library Improvements (Misc)	100,000	100,000	100,000	100,000	100,000	500,000	-	500,000
Casa Blanca Library Drywall Repair	5,000	-	-	-	-	5,000	-	5,000
City Buildings - Americans with Disabilities Act Modifications at Various City Facilities (2 of 2, Unfunded Portion)	110,000	110,000	150,000	150,000	150,000	670,000	-	670,000
City Buildings - Automation Systems (Energy Efficiency) (2 of 2, Unfunded Portion)	-	-	-	-	-	-	195,000	195,000
City Buildings - Fire Station Improvements (All) (2 of 2, Unfunded Portion)	50,000	50,000	50,000	-	-	150,000	-	150,000
City Buildings - Fox Theater Facility Repairs (Ongoing) (2 of 2, Unfunded Portion)	-	-	-	-	-	-	170,000	170,000
City Buildings - Miscellaneous Improvements at City Facilities (2 of 2, Unfunded Portion)	110,000	110,000	110,000	110,000	110,000	550,000	-	550,000
City Buildings - Police Department Improvements (2 of 2, Unfunded Portion)	50,000	30,000	30,000	50,000	30,000	190,000	-	190,000
City Hall - Install Fire Suppression System in Basement (IT System)	250,000	-	-	-	-	250,000	-	250,000
City Hall Carpet Replacements (incl Chambers)	32,000	32,000	32,000	32,000	60,000	188,000	-	188,000
City Hall Fan/HVAC	100,000	-	-	-	-	100,000	-	100,000
City Hall Parking Garage Elevator Replacement	-	-	-	-	100,000	100,000	-	100,000
City Hall Parking Lot Rehab	30,000	-	-	-	-	30,000	-	30,000
CNG Dispenser drive-off protection	-	30,000	-	-	-	30,000	-	30,000
Convention Center Annex/Expansion/Events Center	-	-	-	-	-	-	80,000,000	80,000,000
Convention Center Facility Refurbishment (Ongoing)	20,000	20,000	20,000	20,000	20,000	100,000	-	100,000
Convention Center Minor Facility Repairs (Ongoing)	40,000	40,000	40,000	40,000	40,000	200,000	-	200,000
Corp Yard EV Chargers	-	41,000	-	-	-	41,000	-	41,000
Corp Yard Satellite Building Paint	12,000	-	-	-	-	12,000	-	12,000
Corporation Yard Parking Lot Repaving	150,000	50,000	50,000	50,000	50,000	350,000	-	350,000
Downtown Library Renovation	-	-	-	-	-	-	15,000,000	15,000,000
Eastside Carpet Replacement	-	-	-	-	46,000	46,000	-	46,000
Fire - EOC Data Center Sprinkler Removal and Security Improvements	-	-	250,000	-	-	250,000	-	250,000
Fire Department USAR Building Roof Repairs	-	30,000	-	-	-	30,000	-	30,000
Fire Station 10 Bath & Recreation Room Remodel	10,700	-	-	-	-	10,700	-	10,700
Fire Station 10 Security Fencing	20,000	20,000	-	-	-	40,000	-	40,000
Fire Station 11 Gender Modifications	-	750,000	-	-	-	750,000	-	750,000
Fire Station 2 Battalion 2 office & bath remodel	-	40,000	-	-	-	40,000	-	40,000
Fire Station 3 Flooring Replacement (Carpet to Tile)	10,000	-	-	-	-	10,000	-	10,000
Fire Station 3 Metal Parking Structure/Cover	-	-	178,000	-	-	178,000	-	178,000
Fire Station 4 Flooring Replacement (Carpet to Tile)	10,000	-	-	-	-	10,000	-	10,000
Fire Station 4 Generator & Transfer Switch Replacement	47,000	-	-	-	-	47,000	-	47,000
Fire Station 4 Kitchen Remodel (cabinets, flooring, paint & appliances)	-	45,000	-	-	-	45,000	-	45,000
Fire Station 4 Security Fencing	20,000	20,000	-	-	-	40,000	-	40,000
Fire Station 5 Install waterwise landscaping	-	-	-	-	15,000	15,000	-	15,000
Fire Station 7 Generator & Transfer Switch Replacement	47,000	-	-	-	-	47,000	-	47,000
Fire Station 7 Install waterwise landscaping	-	-	-	-	15,000	15,000	-	15,000
Fire Station 7 Kitchen Remodel (Cabinets, flooring, paint & appliances)	-	45,000	-	-	-	45,000	-	45,000
Fire Station 8 Concrete Driveway Replacement	42,000	-	-	-	-	42,000	-	42,000
Fire Station 8 Generator & Transfer Switch Replacement	47,000	-	-	-	-	47,000	-	47,000
Fire Station 8 Kitchen Remodel (cabinets, flooring, paint & appliances)	45,000	-	-	-	-	45,000	-	45,000
Fire Station 8 New Roof	35,000	-	-	-	-	35,000	-	35,000
Fire Station 9 Install Waterwise Landscaping	-	-	-	-	15,000	15,000	-	15,000
Fire Station 9 Security Fencing	20,000	20,000	-	-	-	40,000	-	40,000
Fire Station Security Systems (All)	20,000	20,000	20,000	20,000	20,000	100,000	-	100,000
Fox Theater Carpet Replacement	-	300,000	-	-	-	300,000	-	300,000
Fox Theater Facility Repairs (Ongoing)	40,000	40,000	10,000	40,000	40,000	170,000	-	170,000
Harada House - Foundation Repairs	500,000	500,000	-	-	-	1,000,000	-	1,000,000
Harada House - Restoration and Historic Preservation	-	-	-	-	3,000,000	3,000,000	-	3,000,000
Harada House - Robinson House Construct Interpretive Center	-	-	-	-	500,000	500,000	-	500,000
Harada House - Robinson House Foundation Repairs	-	-	-	20,000	-	20,000	-	20,000
Harada House - Robinson House Preservation (Int and Ext)	-	-	-	50,000	-	50,000	-	50,000
Harada House Full Rehabilitation	-	-	-	-	-	-	5,000,000	5,000,000
Heritage House - ADA Elevator	-	-	-	20,000	-	20,000	-	20,000
Heritage House - Exterior Lighting for Barn, Carriage House, Path Replacement	200,000	-	-	-	-	200,000	-	200,000
Heritage House - Repaint	-	60,000	-	-	-	60,000	-	60,000
Heritage House - Replace HVAC with Custom System	25,000	25,000	25,000	25,000	-	100,000	-	100,000
Heritage House - Rewiring, Period Lighting	-	150,000	-	-	-	150,000	-	150,000
Heritage House - Soffit/gutter/exterior wood repairs	18,000	18,000	18,000	18,000	18,000	90,000	-	90,000
Heritage House - Structural Assessments	-	15,000	-	-	-	15,000	-	15,000
Heritage House - Various Security Enhancements	50,000	-	-	-	-	50,000	-	50,000
Heritage House-Perimeter Fencing	-	60,000	-	-	-	60,000	-	60,000
La Sierra Interior Renovation	-	-	40,000	-	-	40,000	-	40,000
La Sierra Library HVAC / Fans	45,000	-	-	-	-	45,000	-	45,000
La Sierra Library Roof Replacement	-	85,000	-	-	-	85,000	-	85,000
La Sierra Window Replacement	-	20,000	5,000	-	-	25,000	-	25,000
Marcy Carpet Replacement	-	30,000	-	-	-	30,000	-	30,000
Marcy HVAC Replacement	-	-	-	-	125,000	125,000	-	125,000
Metropolitan Museum - Copper Roof Repair	40,000	-	-	-	-	40,000	-	40,000
Metropolitan Museum Improvements - Medallion Relocation	40,000	-	-	-	-	40,000	-	40,000
Metropolitan Museum Improvements (reconfigure basement, waterproof basement walls, security, key system, flooring)	95,000	75,000	75,000	75,000	75,000	395,000	-	395,000
Municipal Auditorium - Install elevator/lift for ADA Access to Third Floor	-	-	-	-	300,000	300,000	-	300,000
Municipal Auditorium Carpet Replacement	-	-	-	45,000	-	45,000	-	45,000
Municipal Auditorium New Electronic Sign	-	-	-	-	35,000	35,000	-	35,000
Municipal Auditorium Replace / Repair Wood Floors	-	-	-	-	20,000	20,000	-	20,000
Museum Storage Collection Facility	-	-	-	-	-	-	8,000,000	8,000,000
New Downtown Library	-	-	-	-	-	-	30,000,000	30,000,000
Orange Terrace HVAC Upgrades/Replacements	-	25,000	-	-	-	25,000	-	25,000
Orange Terrace Library Security Camera	-	-	10,000	-	-	10,000	-	10,000
Police Department - Flooring for Magnolia & Lincoln	-	-	-	-	180,000	180,000	-	180,000
Police Department - Orange Street Material Abatement	50,000	-	-	-	-	50,000	-	50,000
Police Department - Orange Street Roof Repair	50,000	-	-	-	-	50,000	-	50,000
Police Department Surveillance Cameras	30,000	-	-	-	-	30,000	-	30,000
Police Department Aviation Fuel Tank Assessment and Replacement	-	220,000	-	-	-	220,000	-	220,000
Police Department Improvements - Unfunded Component	-	-	-	-	-	-	30,000,000	30,000,000
Police Department Magnolia Sprinkler Line Removal and Security Improvements	40,000	-	-	-	-	40,000	-	40,000
Replace Carpet	-	-	-	-	350,000	350,000	-	350,000
Security System Improvements Citywide	150,000	-	-	-	-	150,000	-	150,000
Terminal Parking Lot Slurry Seal	-	-	-	150,000	-	150,000	-	150,000

Exhibit 3 - PSP16-0023, Fiscal Year 2016/17 Unfunded Projects

Unfunded CIP Projects by Department and Project	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	Unfunded 5-Year Total	Unfunded Beyond 5-Years	Unfunded CIP Total All Years
TV Screen in main shop to monitor Lincoln & Acorn cameras	-	6,500	-	-	-	6,500	-	6,500
Upgrade Security Cameras	-	50,000	-	-	-	50,000	-	50,000
Upgrade Terminal Restrooms ADA	50,000	-	-	-	-	50,000	-	50,000
General Services Total	2,940,700	3,402,500	1,273,000	1,015,000	5,414,000	14,045,200	168,365,000	182,410,200
Parks, Recreation, and Community Services								
Ab Brown - Parking lot pavement and other ADA improvements	-	-	-	-	-	-	500,000	500,000
Ab Brown - Construct Playground	-	-	-	-	-	-	600,000	600,000
Andulka Park - Drainage and landscaping improvements around tennis courts	-	-	-	-	-	-	100,000	100,000
Andulka Park - Wading pool recirculating filtration system for splash pad, equipment, Health Dept. requirements and water savings	-	-	-	-	-	-	325,000	325,000
Arlanza Community Garden - Community Garden Entry Sign, Gazebo, fountain, demonstration garden and accessible pathway	-	-	-	-	-	-	120,000	120,000
Arlington Heights Sports Park - Secure bioswale with decorative permanent fencing	-	-	-	-	-	-	75,000	75,000
Arlington Heights Sports Park - Wading pool recirculating filtration system for splash pad, equipment, Health Dept. requirements and water savings	-	-	-	-	-	-	325,000	325,000
Arlington Park - Challenge Course - Pro 4000 with 40 yard dash	-	-	-	-	-	-	350,000	350,000
Arlington Park - Construction of pool building renovation including chemical room structural rehabilitation, painting, surrounding landscape and lighting	-	-	-	-	-	-	225,000	225,000
Arlington Park - Design and const. of park additional walkway/area lighting improvements and LED Conversion of existing.	-	-	-	-	-	-	275,000	275,000
Arlington Park - Design and const. to replace existing small shade shelter with a new 24' Hex. shade shelter, including 2 picnic tables, trash cans and lighting.	-	-	-	-	-	-	94,000	94,000
Arlington Park - Design and Construction of a new 36" Hex. Shade shelter with 2 trash cans, 4 picnic tables and lighting. Using extra Structure in Maint. Yard.	-	-	-	-	-	-	115,000	115,000
Arlington Park - Tennis court resurfacing of existing AC courts (2 courts)	-	-	-	-	-	-	125,000	125,000
Bergamont Park - Playground Shade Sails	-	-	-	-	-	-	85,000	85,000
Bergamont Park - Replace Playground Equipment and Surface	-	-	-	-	-	-	350,000	350,000
Bobby Bonds Park - Cesar Chavez Auditorium - Acoustics and Sound System	-	-	-	-	-	-	103,000	103,000
Bobby Bonds Park - Cesar Chavez Auditorium - Stage Lighting	-	-	-	-	-	-	77,000	77,000
Bobby Bonds Park - Cesar Chavez Auditorium wood floor refinish, including stage	-	-	-	-	-	-	15,500	15,500
Bobby Bonds Park - Cesar Chavez Interior and Exterior paint with matching historic colors	-	-	-	-	-	-	62,000	62,000
Bobby Bonds Park - Cesar Chavez Roof Replacement	-	-	-	-	-	-	335,000	335,000
Bobby Bonds Park - Gymnasium automatic adjustment for basketball hoops. Provides a safer way to adjust hoops to serve ea. division of youth sports & adults.	-	-	-	-	-	-	15,000	15,000
Bobby Bonds Park - Playground area lighting improvement	-	-	-	-	-	-	35,000	35,000
Bobby Bonds Park - Pool Filter replacement (9 remaining)	-	-	-	-	-	-	150,000	150,000
Bobby Bonds Park - Refurbish artificial turf field. Included removal and replacement of surface. Which should be scheduled every 10 years	-	-	-	-	-	-	450,000	450,000
Bobby Bonds Park - Restoration / Repair of auditorium chairs	-	-	-	-	-	-	5,000	5,000
Bobby Bonds Park - Youth Opportunity Center Gym floor refurbishment	-	-	-	-	-	-	10,500	10,500
Bobby Bonds Park - Youth Opportunity Center roof skylight repair	-	-	-	-	-	-	35,500	35,500
Bordwell Park - Challenge Course - Pro 4000 with 40 yard dash	-	-	-	-	-	-	350,000	350,000
Bordwell Park - Design and construction of gymnasium	-	-	-	-	-	-	4,738,000	4,738,000
Bordwell Park - Modernize park restrooms (Kansas side)	-	-	-	-	-	-	150,000	150,000
Bordwell Park - Nati Fuentes Centro de Ninos - VCT Replacement & Sealing	-	-	-	-	-	-	150,000	150,000
Bordwell Park - Playground poured-in-place surfacing replacement	-	-	-	-	-	-	128,500	128,500
Bryant Park - Gym floor wood refinishing	-	-	-	-	-	-	10,500	10,500
Bryant Park - Gymnasium automatic adjustment for basketball hoops. Provides a safer way to adjust hoops to serve ea. division of youth sports & adults.	-	-	-	-	-	-	15,000	15,000
Bryant Park - Tennis court lighting - Design and Construction, with input from adjacent residential prop. required.	-	-	-	-	-	-	190,000	190,000
Building Refurbishing Program - Annual Deferred Maintenance Projects	200,000	200,000	200,000	200,000	200,000	1,000,000	-	1,000,000
Carlson Park - Install new meter and backflow connection for Irrigation. Required to separate domestic water from Irrigation as well as to increase efficiency.	-	-	-	-	-	-	125,000	125,000
Carlson Park - St. Francis Falls Restoration and Improvement in addition to \$94,000 Grant funding in 2015.	-	-	-	-	-	-	600,000	600,000
Castleview Park - Design and construction of park.	-	-	-	-	-	-	11,506,000	11,506,000
Castleview Park - Playground Surfacing Replacement	-	-	-	-	-	-	100,000	100,000
Challen Park - Passive Recreational development and improvements; such as, trails, viewpoint, signage, picnic shelter, maybe a playground, parking, etc.	-	-	-	-	-	-	1,875,000	1,875,000
City-wide - Acquisition of Park Land - Acquisition of 4 AC Holcomb property adjacent to Ryan Bonaminio Park	-	-	-	-	-	-	110,000	110,000
City-wide - Acquisition of Park Land - Acquisition of various park lands 30AC Regional to meet General Plan goal 3 acres/1000	-	-	-	-	-	-	7,500,000	7,500,000
City-wide - Acquisition of Park Land - Acquisition of various park lands 60AC local to meet General Plan goal 3 acres/1000	-	-	-	-	-	-	30,000,000	30,000,000
City-wide - Action Skate Parks - Planning, Design and Construction of two new action skate parks at future undetermined locations.	-	-	-	-	-	-	6,000,000	6,000,000
City-wide - Automatic Door Locking System for all parks - Add automated door locking system for 40 doors	-	-	-	-	-	-	280,000	280,000
City-wide - Park Master plan Update - GIS Inventory database model	-	-	-	-	-	-	25,000	25,000
City-wide - Parking Lot Rehabilitation - Grind, overlay and restripe various Park parking lots in all wards	-	-	-	-	-	-	500,000	500,000
City-wide - Pool Refurbishment - Replace plaster, cracked deck, equipment, etc., at various Pools in all wards.	-	-	-	-	-	-	1,300,000	1,300,000
City-wide - Trails - Gage Canal Trail Improvements	-	-	-	-	-	-	2,770,000	2,770,000
City-wide - Trails - MWD box Springs Feeder Trail Improvements	-	-	-	-	-	-	5,900,000	5,900,000
City-wide - Trails - Seven Mile Trail Improvements	-	-	-	-	-	-	19,625,000	19,625,000
City-wide - Water Conservation Projects - Remove and replace turf with drip irrigation and draught tolerant planting at various park sites.	-	-	-	-	-	-	500,000	500,000
City-wide - Wi-Fi at Community Centers - installation of wifi hot spots at all community centers (Bobby Bonds, Bordwell, Bryant, Hunt, La Sierra, La Sierra Senior Center, Dales, Nichols, Orange Terrace, Reid, Patterson, Lincoln) for public and programming use. Estimated \$12K per center.	-	-	-	-	-	-	156,000	156,000
Collett Park - Install par course / fitness stations (4 total), incl. demo, grading, D.G. area with concrete mow curbs, irrigation, & planting modifications.	-	-	-	-	-	-	90,000	90,000
Collett Park - Playground Equipment Replacement with new surfacing. Over 20 years old.	-	-	-	-	-	-	295,000	295,000
Collett Park - Shade Shelter wood lattice roof replacement - Three total	-	-	-	-	-	-	32,000	32,000
Don Derr Park - Basketball Court Resurfacing	-	-	-	-	-	-	8,500	8,500
Don Derr Park - Design and Const. to replace existing restroom and concession building with a new building	-	-	-	-	-	-	1,100,000	1,100,000
Don Derr Park - Playground Poured-in-place surfacing replacement	-	-	-	-	-	-	125,000	125,000
Don Jones Park - Challenge Course Teen Playground - Pro 4000 with 40 yard dash (challenge course might not fit on site).	-	-	-	-	-	-	350,000	350,000
Don Jones Park - Decomposed path 10' wide around park - Phase I approx. 450 L.F. with mow curbs, d.g., irrigation adjustments, etc.	-	-	-	-	-	-	50,000	50,000

Exhibit 3 - PSP16-0023, Fiscal Year 2016/17 Unfunded Projects

Unfunded CIP Projects by Department and Project	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	Unfunded 5-Year Total	Unfunded Beyond 5-Years	Unfunded CIP Total All Years
Don Jones Park - Decomposed path 10' wide around park - Phase I approx. 650 L.F. with mow curbs, d.g., irrigation adjustments, etc.	-	-	-	-	-	-	75,000	75,000
Don Jones Park - Exercise Stations at three areas along pathway (six pieces of equipment) with d.g., mow curbs and landscape modifications.	-	-	-	-	-	-	120,000	120,000
Don Jones Park - Remove and replace existing concession building	-	-	-	-	-	-	450,000	450,000
Don Jones Park - Remove and replace School property line fence (1,315 l.f.) with 6'-7" high fence adjacent to park to secure park site and add vehicular access gate (\$9,000) to control park access.	-	-	-	-	-	-	84,000	84,000
Don Lorenzi Park - Design and Const. to replace existing restroom with a new restroom	-	-	-	-	-	-	412,000	412,000
Doty Trust Park - Slope stabilization at back open space trail connections.	-	-	-	-	-	-	45,000	45,000
Doty Trust Park - Wading pool recirculating filtration system for splash pad, equipment, Health Dept. requirements and water savings	-	-	-	-	-	-	325,000	325,000
Eldorado Park - Phase II -design and construction of three fitness areas (6 pieces of equipment total)	-	-	-	-	-	-	100,000	100,000
Eldorado Park - Phase II -design and construction of walking/jogging path remaining 800 l.f.	-	-	-	-	-	-	90,000	90,000
Eldorado Park - Phase II- Turf Conversion between new path and residents (approx. 40,000 s.f.)	-	-	-	-	-	-	140,000	140,000
Fairmount Park - Design and construct new Visitor Center 2500 SF	-	-	-	-	-	-	500,000	500,000
Fairmount Park - Dexter Parking Lot(NW of Lake Evans) & lights w/120 spaces	-	-	-	-	-	-	504,000	504,000
Fairmount Park - Duck Island cleanup/controlled burn	-	-	-	-	-	-	12,000	12,000
Fairmount Park - Expand Golf Course to 18 Holes - Not Economically Feasible and recommend addition of putting course per item above in lieu of 9 hole expansion.	-	-	-	-	-	-	500,000	500,000
Fairmount Park - Fairmount Court Parking Lot (by the Tennis Courts) with lights (40 spaces)	-	-	-	-	-	-	250,000	250,000
Fairmount Park - Fairmount Park Banks Intersection/Pedestrian Access Renovation)	-	-	-	-	-	-	1,250,000	1,250,000
Fairmount Park - Fairmount/Historic Core Phase II (Restroom replacement)	-	-	-	-	-	-	350,000	350,000
Fairmount Park - Fairmount/Historic Core Phase III (Lake Fairmount Pedestrian Lakeshore Access, Special Event Access Road, Lighting, Parking Improvements)	-	-	-	-	-	-	2,250,000	2,250,000
Fairmount Park - Fairmount/Lighting & Lakeshore Access Improvements Lake Evans- Phase II	-	-	-	-	-	-	825,000	825,000
Fairmount Park - Future Quarry Area Improvements - TBD	-	-	-	-	-	-	1,500,000	1,500,000
Fairmount Park - Golf Course - Add 50' Netting along Freeway (2000 lf)	-	-	-	-	-	-	300,000	300,000
Fairmount Park - Golf Course - Expand and Renovate Carl Paths	-	-	-	-	-	-	250,000	250,000
Fairmount Park - Golf Course - New 75' net/post along Field Lane (450 lf)	-	-	-	-	-	-	90,000	90,000
Fairmount Park - Golf Course - Pitch and Putt Course	-	-	-	-	-	-	950,000	950,000
Fairmount Park - Golf Course - Replace Back Driving Range Net/Post w/75' high Net (320 lf)	-	-	-	-	-	-	65,000	65,000
Fairmount Park - Golf Course - Replace Driving Range 50' Netting & adding 2 poles on Right Side	-	-	-	-	-	-	45,000	45,000
Fairmount Park - Izaak Walton Kitchen and Restroom Modernization	-	-	-	-	-	-	75,000	75,000
Fairmount Park - Izaak Walton Sound Attenuation / Roof Insulation	-	-	-	-	-	-	50,000	50,000
Fairmount Park - Kitchen upgrade at the Boathouse	-	-	-	-	-	-	65,000	65,000
quality.	-	-	-	-	-	-	400,000	400,000
Fairmount Park - Lake Evans Spillway Improvements, Erosion Control	-	-	-	-	-	-	150,000	150,000
Fairmount Park - Lake Evans Weir box repair	-	-	-	-	-	-	115,000	115,000
Fairmount Park - Lakeside Room - Paint In & Out + Out Bldgs	-	-	-	-	-	-	75,000	75,000
Fairmount Park - Lakeside Room - Refinish Wood Floors	-	-	-	-	-	-	15,000	15,000
Fairmount Park - Lawn Bowling Building Replacement and site improvements	-	-	-	-	-	-	650,000	650,000
Fairmount Park - Locomotive repairs/painting (specialty paint)	-	-	-	-	-	-	100,000	100,000
Fairmount Park - Market Street Frontage Improvement - Enhance Entry at Redwood.	-	-	-	-	-	-	65,000	65,000
Fairmount Park - Market Street Frontage Improvement - New decorative fencing	-	-	-	-	-	-	100,000	100,000
Fairmount Park - Market Street Frontage Improvement - New landscaping and turf conversion	-	-	-	-	-	-	125,000	125,000
Fairmount Park - Market Street Frontage Improvement - New pedestrian access sidewalk	-	-	-	-	-	-	60,000	60,000
Fairmount Park - Move Armory and construct New 12,000 SF PRCS Admin Office - Might not be needed now that we have a new location at Marcy	-	-	-	-	-	-	3,500,000	3,500,000
Fairmount Park - North Hill (curb and gutter, sidewalk, trail, picnic table)	-	-	-	-	-	-	750,000	750,000
Fairmount Park - paint picnic shelters	-	-	-	-	-	-	30,000	30,000
Fairmount Park - Paint rose garden fence	-	-	-	-	-	-	20,000	20,000
Fairmount Park - Park outbuilding painting (int/ext of restrooms, ext. stables, ext. old pool house).	-	-	-	-	-	-	30,000	30,000
Fairmount Park - Pathway lighting repairs near bowling green fence/Carousel Playground (not connected at construction)	-	-	-	-	-	-	15,000	15,000
Fairmount Park - Playground wood chip top off	-	-	-	-	-	-	10,000	10,000
Fairmount Park - R&R rose garden gazebo and arches	-	-	-	-	-	-	75,000	75,000
Fairmount Park - Recreational Adventure Park expansion (West Side of Lake Evans) Mitigate impact at 2008 dredging spoils site.	-	-	-	-	-	-	4,500,000	4,500,000
Fairmount Park - Renovate the old bldg. for bike rental	-	-	-	-	-	-	35,000	35,000
Fairmount Park - Repair or replace lumber fishing pier	-	-	-	-	-	-	20,000	20,000
Fairmount Park - Repair plaster walking bridge	-	-	-	-	-	-	10,000	10,000
Fairmount Park - Repair plaster/paint old RR building	-	-	-	-	-	-	25,000	25,000
Fairmount Park - Repair plaster/paint old stables	-	-	-	-	-	-	25,000	25,000
Fairmount Park - Repair Wagner Lake area	-	-	-	-	-	-	300,000	300,000
Fairmount Park - Repair Weir Gate	-	-	-	-	-	-	100,000	100,000
Fairmount Park - Replace lifted concrete fishing pier	-	-	-	-	-	-	10,000	10,000
Fairmount Park - Replace missing rose bushes in Rose Garden	-	-	-	-	-	-	1,500	1,500
Fairmount Park - Re-Roof old restroom building	-	-	-	-	-	-	15,000	15,000
Fairmount Park - Re-Roof old stables	-	-	-	-	-	-	15,000	15,000
Fairmount Park - Road maintenance on Dexter east side of lake	-	-	-	-	-	-	225,000	225,000
Fairmount Park - Road maintenance on other Streets	-	-	-	-	-	-	225,000	225,000
Fairmount Park - Scout Camp Renovation (Ropes challenge course)	-	-	-	-	-	-	220,000	220,000
Fairmount Park - Security Cameras	-	-	-	-	-	-	95,000	95,000
Fairmount Park - Signage Improvements (Directional and Interpretive Signs and kiosks)	-	-	-	-	-	-	190,000	190,000
Fairmount Park - Splash Pad pool recirculating filtration system for splash pad, equipment, Health Dept. requirements and water savings	-	-	-	-	-	-	325,000	325,000
Fairmount Park - Spoils Area - Invasive spp. Clearance	-	-	-	-	-	-	75,000	75,000
Fairmount Park - Spring Brook Wash renovation (Renovation, Mitigation area, low flow and high flow basin, inlet)	-	-	-	-	-	-	975,000	975,000
Fairmount Park - Storm drain Clearing - Universal Playground Parking Lot	-	-	-	-	-	-	25,000	25,000
Fairmount Park - Tennis court resurfacing	-	-	-	-	-	-	15,000	15,000
Fairmount Park - Wilderness Area Improvements (hiking trails connection to Santa Ana River, spillways, nature center / pavilion); Exchange land area with Fish & Wildlife area near river up north as mitigation.	-	-	-	-	-	-	1,500,000	1,500,000
Fairmount Park - Lake Evans Water quality (Solarbee)	-	-	-	-	-	-	65,000	65,000
Goeske Park - Senior Center - New Senior Playground and Fitness Equipment	-	-	-	-	-	-	375,000	375,000
Goeske Park - Senior Center - Replace Skylight and repair roof	-	-	-	-	-	-	75,000	75,000

Exhibit 3 - PSP16-0023, Fiscal Year 2016/17 Unfunded Projects

Unfunded CIP Projects by Department and Project	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	Unfunded 5-Year Total	Unfunded Beyond 5-Years	Unfunded CIP Total All Years
Golden Star Future Park - Design and Construction of new 19 AC neighborhood park including equestrian amenities, street improvements, basketball, playground, picnic shelter, multi-purpose field and parking lot.	-	-	-	-	-	-	8,880,000	8,880,000
Harrison Park - Playground Engineered Wood Fibar Surfacing top-off.	-	-	-	-	-	-	31,000	31,000
Harrison Park - Rebuild existing sump pump located in the middle of the park	-	-	-	-	-	-	20,000	20,000
Highland Park - Community Center and Site Improvements	-	-	-	-	-	-	1,750,000	1,750,000
Highland Park - Playground Improvements	-	-	-	-	-	-	250,000	250,000
Highland Park - Walking path around park with area lighting	-	-	-	-	-	-	275,000	275,000
Hole Lake Future Park Site - Hole Lake interpretive Area Expansion-non irrigated with pathways and disc golf course (37.6 AC)	-	-	-	-	-	-	4,000,000	4,000,000
Hole Lake Future Park Site - Hole Lake mitigation area with grading export included (12 AC)	-	-	-	-	-	-	2,000,000	2,000,000
Hole Lake Future Park Site - Rutland park expansion (15.3 AC) with parking lot, soccer fields, restroom, par-course, lighting, landscape, etc.	-	-	-	-	-	-	6,000,000	6,000,000
Hole Lake Future Park Site - Trail head improvements on 7.7 AC	-	-	-	-	-	-	850,000	850,000
Hunt Park - Add exterior painting of community center, pool bldg & park restroom	-	-	-	-	-	-	75,000	75,000
Hunt Park - Paint Community Center Interior	-	-	-	-	-	-	25,000	25,000
Hunt Park - Pool Filter Replacements (3 Tanks)	-	-	-	-	-	-	46,500	46,500
Hunt Park - Replace one partition used to accommodate rentals and classes	-	-	-	-	-	-	30,000	30,000
Hunter Park - Design and construction of a Railroad Interpretive Kiosk / signage	-	-	-	-	-	-	68,000	68,000
Hunter Park - Installation of playground shade	-	-	-	-	-	-	75,000	75,000
Hunter Park - Renovate RLS entry fencing with ADA access, mural on bldg. and landscaping.	-	-	-	-	-	-	65,000	65,000
Indian Hill Acquisition	-	-	-	-	-	-	375,000	375,000
Islander Park - New Playground	-	-	-	-	-	-	600,000	600,000
Islander Park - Park and Trailhead improve., parking expansion, trail connections, ADA improve., pool building renovation, pool deck replacement, fencing, etc.	-	-	-	-	-	-	2,900,000	2,900,000
Islander Park - Pool filter tank replacement (3 tanks)	-	-	-	-	-	-	45,000	45,000
Islander Park - Wading pool replacement with ADA splash pad, equipment, Health Dept. requirements, fencing, etc.	-	-	-	-	-	-	375,000	375,000
La Sierra Park - ADA pathway (1200 l.f.) from Senior Center Parking lot to ballfield & parking lot, including Decomposed Granite path w/mow curbs, landscaping & Furniture.	-	-	-	-	-	-	168,000	168,000
La Sierra Park - ADA pathway Phase II around ballfields, including Decomposed Granite path w/mow curbs, landscaping & Furniture.	-	-	-	-	-	-	60,000	60,000
La Sierra Park - Exercise stations along new walkways (7 total) in d.g. with mow curb and landscaping modifications.	-	-	-	-	-	-	125,000	125,000
La Sierra Park - Gymnasium automatic adjustment for basketball hoops. Provides a safer way to adjust hoops to serve ea. division of youth sports & adults.	-	-	-	-	-	-	15,000	15,000
La Sierra Park - La Sierra Community Center Gym Floor Resurfacing	-	-	-	-	-	-	10,500	10,500
La Sierra Park - La Sierra Community Center HVAC Replacement	-	-	-	-	-	-	51,500	51,500
La Sierra Park - La Sierra Community Center Paint Interior and Exterior	-	-	-	-	-	-	36,000	36,000
Lincoln Park - Basketball Court Improvements (resurface, furniture, landscaping, etc.)	-	-	-	-	-	-	15,000	15,000
Lincoln Park - Community Fruit Tree Grove Garden Enhancements. Including, decomposed granite pathway, benches, trashcans, and landscaping	-	-	-	-	-	-	65,000	65,000
Lincoln Park - Playground lighting	-	-	-	-	-	-	45,000	45,000
Lincoln Park - Security Cameras	-	-	-	-	-	-	75,000	75,000
Loring Park - Design Study and MP update to bring back the 1970s lakes powered by windmills. Including well rehabilitation study. County doesn't have plans nor the LA(Randy Hubic).	-	-	-	-	-	-	50,000	50,000
Loring Park - Disc Golf Course - Design and Install an 18-hole course with tees, course map, info board and signage.	-	-	-	-	-	-	55,000	55,000
Loring Park - Remove and replace existing restroom	-	-	-	-	-	-	325,000	325,000
Loring Park - Various Improvements throughout park	-	-	-	-	-	-	2,250,000	2,250,000
Low Park and Parent Navel Lot - Playground area next to library with fencing around, shaded, drinking fountain, benches, lighting, etc.	-	-	-	-	-	-	650,000	650,000
Mission Ranch Future Park per MP - Addition of skate park	-	-	-	-	-	-	2,000,000	2,000,000
Mission Ranch Future Park per MP - Community Center	-	-	-	-	-	-	4,000,000	4,000,000
Mission Ranch Future Park per MP - Design and Construction of new 12 AC park including parking lot, street improvements, ballfield, basketball, playground, picnic shelter, multi-purpose field and restroom storage bldg.	-	-	-	-	-	-	6,550,000	6,550,000
Mount Rubidoux Park - San Andreas Ave. Entry drainage improvements and trail improvements around entry area	-	-	-	-	-	-	175,000	175,000
Mount Rubidoux Park - San Andreas Ave. Streetscape and drainage improvements	-	-	-	-	-	-	175,000	175,000
Mount Rubidoux Park - Trails and Firebreak Repair and Modification	-	-	-	-	-	-	108,000	108,000
Mount Vernon Future Park - Future Park Development - clamshell backstop, picnic shelter, playground, open turf, lighting, walking paths, trail access and street improve.	-	-	-	-	-	-	4,000,000	4,000,000
Mount Vernon Open space - Trail Improvements including improvements on Park site	-	-	-	-	-	-	1,700,000	1,700,000
Mountain View Park - Playground Poured-in-place Surfacing Replacement	-	-	-	-	-	-	125,000	125,000
Myra Linn Park - ADA Parking Lot Improvements - Add truncated domes on ramps	-	-	-	-	-	-	4,500	4,500
Myra Linn Park - Add a shade sail to playground structure at the 5-12 playground. Structure is manufactured by Landscape Structures.	-	-	-	-	-	-	90,000	90,000
Myra Linn Park - Gate repair	-	-	-	-	-	-	2,500	2,500
Myra Linn Park - Group Picnic shelters (3): Replace tables with concrete ones (3 ea. @ \$1100 ea.), install D.G. around the BBQ (300 sf ea.), add ash can for BBQ, replace trash can with concrete one (1 ea.), paint the metal shade structure.	-	-	-	-	-	-	65,000	65,000
Myra Linn Park - Install 2 conc. picnic tables, a trash can, and a small shelter next to the 2-5 playground	-	-	-	-	-	-	35,000	35,000
Myra Linn Park - Install a companion / expression swing at the 5-12 playground	-	-	-	-	-	-	5,000	5,000
Myra Linn Park - Install lighting for the basketball court	-	-	-	-	-	-	100,000	100,000
Myra Linn Park - Install lighting for the tennis court	-	-	-	-	-	-	150,000	150,000
Myra Linn Park - Install mow curb to separate the trail along Cook Ave. (450 l.f.)	-	-	-	-	-	-	12,000	12,000
Myra Linn Park - Install new sidewalk connecting from Cook Ave. to the playground (6'-7' wide) (330 l.f.) = 2310 sf x \$10/sf	-	-	-	-	-	-	35,000	35,000
Myra Linn Park - Install par course / fitness stations (4 total) throughout new sidewalk, including demolition, grading, decomposed granite area with concrete mow curbs, irrigation and planting modifications.	-	-	-	-	-	-	90,000	90,000
Myra Linn Park - Provide ADA access to courts - Drainage swale is a tripping hazard	-	-	-	-	-	-	35,000	35,000
Myra Linn Park - Provide ADA path to a group picnic shelter by the playground (45 l.f. x 6' wide = 270 sf)	-	-	-	-	-	-	6,500	6,500
Myra Linn Park - Repair Poured-in-place rubberized surfacing at the 2-5 playground.	-	-	-	-	-	-	4,000	4,000
Myra Linn Park - Repair Poured-in-place rubberized surfacing at the 5-12 playgrounds	-	-	-	-	-	-	5,000	5,000
Myra Linn Park - Replace flood light fixtures (4) near the playground	-	-	-	-	-	-	12,000	12,000
Myra Linn Park - Replace old / broken play panels at the 2-5 playground	-	-	-	-	-	-	10,000	10,000
Myra Linn Park - Replace old / broken play panels at the 5-12 playground	-	-	-	-	-	-	10,000	10,000
Myra Linn Park - Replace trash cans with metal ones (B-K Custom); 3 to 10 each	-	-	-	-	-	-	9,600	9,600
Myra Linn Park - Tennis court re-surfacing	-	-	-	-	-	-	8,500	8,500

Exhibit 3 - PSP16-0023, Fiscal Year 2016/17 Unfunded Projects

Unfunded CIP Projects by Department and Project	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	Unfunded 5-Year Total	Unfunded Beyond 5-Years	Unfunded CIP Total All Years
Myra Linn Park - Turf conversion @ school side of parking lot for water conservation at \$3/s.f. - turf replaced with drip irrigation and drought tolerant landscaping (390 l.f. x 6' = 2340 sf)	-	-	-	-	-	-	10,000	10,000
Myra Linn Park - Turf conversion at west side along Mobley Ave. at \$3/s.f. - turf replaced with drip irrigation and drought tolerant landscaping (195' x 30' = 5850 sf)	-	-	-	-	-	-	25,000	25,000
Nichols Park - 2000 s.f. turf replacement at entry sign at \$3/s.f. - turf replaced with drip irrigation and drought tolerant landscaping.	-	-	-	-	-	-	6,000	6,000
Nichols Park - 21,000 s.f. of turf replacement in parking lot. Replace with synthetic turf. at \$7.50 / s.f. Including R&R of existing turf.	-	-	-	-	-	-	220,500	220,500
Nichols Park - Add a shade sail to playground structure. Structure is manufactured by Landscape Structures	-	-	-	-	-	-	90,000	90,000
Nichols Park - Energy audit recommended Lighting improvements. \$840 potential rebate. 3.6 years effective payback	-	-	-	-	-	-	13,000	13,000
Nichols Park - Exercise path around field, 2400 linear feet of 10' wide d.g.(\$50,000) with 3,800 l.f. of 6' concrete mow curbs (\$61,000). 180 l.f. of 10' wide concrete path (\$14,000). (4) Trashcans (\$3,400) and (3) dog bag dispensers (\$1,000). Allowance for clear, grub, grading, export, mobilizing, landscape (\$60k)	-	-	-	-	-	-	265,000	265,000
Nichols Park - Exterior Front Entry Lighting for Trellis and Paving and Electrical upgrade	-	-	-	-	-	-	21,000	21,000
Nichols Park - Exterior Storage Container replacement with TuffShed	-	-	-	-	-	-	18,500	18,500
Nichols Park - Front Door removal and replacement with storefront glass door	-	-	-	-	-	-	10,000	10,000
Nichols Park - Front Entry Area Improvements - 500SF Trellis (\$38,000), Fountain/statue (\$25,000), Raised planters 110LF (\$9,000), Foundation planters 500SF (\$3,000), R&R 2000SF front A.C and replace with rose garden (\$18,000), R&R 4000SF paving (\$38,000), Allowance for clear, grub, grading, mobilization, etc. (\$45,000)	-	-	-	-	-	-	246,000	246,000
Nichols Park - Gymnasium automatic adjustment for basketball hoops. Provides a safer way to adjust hoops to serve ea. division of youth sports & adults.	-	-	-	-	-	-	15,000	15,000
Nichols Park - Joyce Jackson Building Paint Interior and Exterior	-	-	-	-	-	-	36,000	36,000
Nichols Park - Joyce Jackson Building Sign. 14" high cast aluminum letters	-	-	-	-	-	-	7,000	7,000
Nichols Park - New 18,000SF Community Center including all exterior improvements (\$6.6 million)	-	-	-	-	-	-	6,600,000	6,600,000
Nichols Park - New acoustic panelling for walls and repair drop ceiling in multipurpose room.	-	-	-	-	-	-	5,000	5,000
Nichols Park - Par Course exercise stations, 6 total, including demolition, grading, decomposed granite area with concrete mow curbs, irrigation and planting modifications.	-	-	-	-	-	-	100,000	100,000
Nichols Park - Rear Entry / Picnic Area Improvements - New 2400SF picnic area with tree arcade (\$24,000), 12 arcade 36" box trees w/ grate (\$18,000) Misc. 2000SF Paving Expansion / ADA Impv.(\$19,000), Convert 2500SF turf to drip and shrub/G.C. areas (\$12,500), Allowance of (\$15,000) for grading, mobilization, etc.	-	-	-	-	-	-	125,000	125,000
Nichols Park - Remove and replace 3300SF VCT flooring.	-	-	-	-	-	-	7,000	7,000
Nichols Park - Remove and replace interior solid doors with 6 wood framed glass doors, including new hardware.	-	-	-	-	-	-	11,000	11,000
Nichols Park - Replace basketball court surfacing	-	-	-	-	-	-	7,500	7,500
Nichols Park - Replace Poured-in-place rubberized surfacing. 4,500 sf of removal and replacement of surface coat	-	-	-	-	-	-	125,000	125,000
North Park - Fence along parking lot to isolate park	-	-	-	-	-	-	100,000	100,000
North Park - Stage or area to allow music, eating lunch, reading, etc. Wi-Fi	-	-	-	-	-	-	100,000	100,000
Orange Terrace Park - Community Center floor replacement - including moisture test and seal	-	-	-	-	-	-	103,000	103,000
Orange Terrace Park - Community Center Gym floor repair and refinish	-	-	-	-	-	-	15,500	15,500
Orange Terrace Park - Community Center Paint Interior and Exterior	-	-	-	-	-	-	42,000	42,000
Orange Terrace Park - Dance Room wood floor Refinish	-	-	-	-	-	-	10,500	10,500
Orange Terrace Park - Exterior Basketball Court Resurfacing	-	-	-	-	-	-	7,500	7,500
Orange Terrace Park - Grease trap and kitchen upgrades for commercial kitchen at Community Center	-	-	-	-	-	-	125,000	125,000
Orange Terrace Park - Playground Shade Sails	-	-	-	-	-	-	85,000	85,000
classes	-	-	-	-	-	-	30,000	30,000
Orange Terrace Park - Wading pool recirculating filtration system for splash pad, equipment, Health Dept. requirements and water savings	-	-	-	-	-	-	325,000	325,000
Parks Refurbishing Program - Annual Deferred Maintenance Projects	200,000	200,000	200,000	200,000	200,000	1,000,000	-	1,000,000
Patterson Park - Park Renovation per Specific Plan with soccer field, picnic shelters, par course, two playgrounds, basketball court and community garden.	-	-	-	-	-	-	2,200,000	2,200,000
Patterson Park - Playground Engineered Wood Fiber Top-off	-	-	-	-	-	-	30,000	30,000
Patterson Park - Playground Equipment Replacement with new surfacing	-	-	-	-	-	-	450,000	450,000
Proposed Airport Park - New 4 acre park with playground, walking path, picnic tables and parking lot. Maybe a dog run and open turf area. Park with airplane theme with bike or tricycle runway.	-	-	-	-	-	-	1,500,000	1,500,000
Rancho Loma Park - Basketball Court Resurfacing	-	-	-	-	-	-	7,500	7,500
Rancho Loma Park - Playground Engineered Wood Fiber Surfacing Top-off	-	-	-	-	-	-	31,000	31,000
Reid Park - Clubhouse Kitchen Improvements	-	-	-	-	-	-	85,000	85,000
deck awning and energy conservation enhancements(lighting, window covering, etc.)	-	-	-	-	-	-	120,000	120,000
Reid Park - Community Center Gym Wood Floor Refinish	-	-	-	-	-	-	11,000	11,000
Reid Park - Community Center Paint Interior and Exterior	-	-	-	-	-	-	36,000	36,000
Reid Park - Community Center Renovation	-	-	-	-	-	-	850,000	850,000
Reid Park - Community Garden Improvements	-	-	-	-	-	-	50,000	50,000
Reid Park - Gymnasium automatic adjustment for basketball hoops. Provides a safer way to adjust hoops to serve ea. division of youth sports & adults.	-	-	-	-	-	-	15,000	15,000
Reid Park - Little League / Rugby Restroom / Concession building Remove and replace	-	-	-	-	-	-	750,000	750,000
Reid Park - Little League / Rugby Restroom / Concession building Sewer improvement to gravity feed to community center	-	-	-	-	-	-	85,000	85,000
Reid Park - Rugby Field lighting Improvement	-	-	-	-	-	-	275,000	275,000
Reid Park - Sports Complex Expansion on 64 AC	-	-	-	-	-	-	27,000,000	27,000,000
Reid Park - Tennis Court Resurfacing (3 courts)	-	-	-	-	-	-	25,000	25,000
Reid Park - Water conservation improvement to Calsense Irrigation Controller to connect to network system and upgrade controllers	-	-	-	-	-	-	75,000	75,000
Rutland Park - Basketball court resurfacing	-	-	-	-	-	-	8,000	8,000
Rutland Park - Par Course replacement with new equipment	-	-	-	-	-	-	50,000	50,000
Rutland Park - Playground Engineered Wood Fiber Surfacing Top-off	-	-	-	-	-	-	31,000	31,000
Ryan Bonaminio Park at Tequesquite Arroyo - Interpretive and way finding signage including 6 signs (Arroyo, alkali meadow, native plants, wildlife, trail head, education)	-	-	-	-	-	-	125,000	125,000
Ryan Bonaminio Park at Tequesquite Arroyo - Splash pad water play improvement including recirculating system	-	-	-	-	-	-	550,000	550,000
Shamel Park - Pool filter replacement(3 tanks)	-	-	-	-	-	-	46,000	46,000
Shamel Park - Shamel Pool Bldg. solar shad structure, paving and landscaping improvements like at Hunt Park.	-	-	-	-	-	-	1,250,000	1,250,000
Shamel Park - Wading pool replacement with ADA splash pad, equipment, Health Dept. requirements, fencing, etc.	-	-	-	-	-	-	425,000	425,000

Exhibit 3 - PSP16-0023, Fiscal Year 2016/17 Unfunded Projects

Unfunded CIP Projects by Department and Project	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	Unfunded 5-Year Total	Unfunded Beyond 5-Years	Unfunded CIP Total All Years
Swanson Park - Exercise stations areas with d.g. mow curbs and two pieces of equipment each(3 total).	-	-	-	-	-	-	100,000	100,000
Swanson Park - Small playground features	-	-	-	-	-	-	250,000	250,000
Sycamore Canyon Wilderness Park - Sycamore Canyon Trailhead at Barton and Alessandro	-	-	-	-	-	-	1,850,000	1,850,000
Sycamore Canyon Wilderness Park - Trail Maintenance - adjustment of existing trail alignments and fixing ruts and other drainage mitigation	-	-	-	-	-	-	79,000	79,000
Sycamore Highlands Park - Playground poured in place rubber surfacing replacement	-	-	-	-	-	-	129,000	129,000
Sycamore Highlands Park - Wading pool recirculating filtration system for splash pad, equipment, Health Dept. requirements and water savings	-	-	-	-	-	-	325,000	325,000
Taft Park - Existing Tennis court resurfacing	-	-	-	-	-	-	8,000	8,000
Taft Park - Playground Engineered Wood Fiber Top-off	-	-	-	-	-	-	31,000	31,000
Taft Park - Replacement of existing playground equipment	-	-	-	-	-	-	500,000	500,000
Taft Park - Shade Structure for Playground	-	-	-	-	-	-	95,000	95,000
Tequesquite Open Space - Trail head improve. and linear agricultural park on 54.99 AC parcel on S. side of Tequesquite. MSCP conserve easement on westerly portion	-	-	-	-	-	-	2,750,000	2,750,000
Tequesquite Open Space - Trail head improve., nature play and agricultural park on 63.65 AC parcels on N. side of Tequesquite. MSCP conserve easement on westerly portion	-	-	-	-	-	-	3,200,000	3,200,000
Thundersky Park - Playground Engineered Wood Fiber Top-off	-	-	-	-	-	-	31,000	31,000
Thundersky Park - Replacement of existing playground equipment	-	-	-	-	-	-	500,000	500,000
Villegas Park - Community Center area roof replacement.	-	-	-	-	-	-	150,000	150,000
Villegas Park - Community Center Sound System Improvement to expand into both gyms and to add a DVD connection in sound room.	-	-	-	-	-	-	12,000	12,000
Villegas Park - Gym and boxing area wood floor refinish	-	-	-	-	-	-	25,000	25,000
Villegas Park - Gymnasium automatic adjustment for basketball hoops. Provides a safer way to adjust hoops to serve ea. division of youth sports & adults.	-	-	-	-	-	-	15,000	15,000
Villegas Park - MP Phase II - baseball field renovation, backstop fencing and bleacher renovation	-	-	-	-	-	-	85,000	85,000
Villegas Park - MP Phase II - Exercise stations along d.g. pathway (7 total) in d.g. with mow curb and landscaping modifications.	-	-	-	-	-	-	125,000	125,000
Villegas Park - MP Phase II - improv. to decomposed granite jogging path around N. PL. Including drainage, lighting, and landscape.	-	-	-	-	-	-	675,000	675,000
Villegas Park - MP Phase II - Jogging path expansion around playground with mow curb and landscaping modifications.	-	-	-	-	-	-	60,000	60,000
Villegas Park - MP Phase II - Jogging path expansion around softball field with mow curb and landscaping modifications. Connects to Bunker lot.	-	-	-	-	-	-	60,000	60,000
Villegas Park - MP Phase II - New outfield fencing for softball field, backstop and bleacher renovation	-	-	-	-	-	-	135,000	135,000
Villegas Park - MP Phase II - Synthetic Soccer field to replace existing field	-	-	-	-	-	-	1,100,000	1,100,000
Villegas Park - Replace two partitions used to accommodate rentals and classes	-	-	-	-	-	-	50,000	50,000
Villegas Park - Wading pool replacement with ADA splash pad, equipment, Health Dept. requirements, fencing, etc.	-	-	-	-	-	-	395,000	395,000
White Park - ADA site concrete replacement to eliminate cracked and lifted concrete.	-	-	-	-	-	-	25,000	25,000
White Park - Senior Center Window wood blind replacement for 28 windows.	-	-	-	-	-	-	15,000	15,000
Parks, Recreation, and Community Services Total	400,000	400,000	400,000	400,000	400,000	2,000,000	239,377,100	241,377,100
Public Utilities								
Add'l. Main Replacements	-	-	-	-	-	-	19,200,000	19,200,000
Advanced Technology Projects	-	-	-	-	-	-	40,900,000	40,900,000
Cable Replacement	-	-	-	-	-	-	23,253,000	23,253,000
City-wide Communications	-	-	-	-	-	-	18,440,000	18,440,000
Distribution Automation/Reliability	-	-	-	-	-	-	12,338,000	12,338,000
Facility Rehab (Wells, Boosters, Pressure Reducing Valves, Reservoirs, SCADA)	-	-	-	-	-	-	21,600,000	21,600,000
GO 165 Upgrades /Line Rebuilds / Relocate	-	-	-	-	-	-	27,557,000	27,557,000
Hydrant Check Valves (2 of 2, Unfunded Portion)	-	-	-	-	-	-	100,000	100,000
Lines Rebuilds / Relocate	-	-	-	-	-	-	17,050,000	17,050,000
Major 4-12 kV Conversion	-	-	-	-	-	-	9,818,000	9,818,000
Meter Replacement	-	-	-	-	-	-	4,000,000	4,000,000
Operational Database Management System	-	-	-	-	-	-	2,000,000	2,000,000
Pump Station Replacements	-	-	-	-	-	-	3,000,000	3,000,000
Recycled Water	-	-	-	-	-	-	15,340,000	15,340,000
Riverside North Aquifer Storage and Recovery Project	-	-	-	-	-	-	25,000,000	25,000,000
SCADA	-	-	-	-	-	-	2,194,000	2,194,000
Street Light Improvements	-	-	-	-	-	-	6,680,000	6,680,000
Substation Bus & Upgrades	-	-	-	-	-	-	11,865,000	11,865,000
Substation Transformer Addition	-	-	-	-	-	-	10,950,000	10,950,000
System Substation Modifications	-	-	-	-	-	-	1,980,000	1,980,000
Transformers	-	-	-	-	-	-	5,677,000	5,677,000
Transmission Mains	-	-	-	-	-	-	23,350,000	23,350,000
Water Stock (2 of 2, Unfunded Portion)	-	-	-	-	-	-	10,000	10,000
Water Treatment Plants	-	-	-	-	-	-	3,800,000	3,800,000
Public Utilities Total	-	-	-	-	-	-	306,102,000	306,102,000
Public Works								
14th Street Widening, SR 91 to Martin Luther King	-	-	-	-	-	-	24,000,000	24,000,000
Adams Street/State Route 91 Interchange Improvements (Unfunded Component)	-	-	-	-	-	-	72,900,000	72,900,000
Arlanza Priority C Sewer Construction - Phase 2	-	-	-	-	-	-	4,010,000	4,010,000
Arlington Avenue Widening, Adams to Van Buren	-	-	-	-	-	-	1,500,000	1,500,000
Arlington Avenue Widening, Victoria to Alessandro	-	-	-	-	-	-	16,600,000	16,600,000
Bio-Solids Handling Rehabilitation - Phase 2	-	-	-	-	-	-	3,000,000	3,000,000
BNSF Quiet Zone - Mission Inn, 3rd, Spruce (2 of 2, Unfunded Portion)	-	-	-	-	-	-	2,268,800	2,268,800
Chicago Medians - Le Conte to Martin Luther King	-	-	-	-	-	-	1,800,000	1,800,000
Iowa Avenue Widening - Martin Luther King to University	-	-	-	-	-	-	1,000,000	1,000,000
Northside Priority C Sewer Construction	-	-	-	-	-	-	2,130,000	2,130,000
Phase 2 Grade Separation Program (3rd, Spruce, Jackson and/or Mary)	-	-	-	-	-	-	109,500,000	109,500,000
Phoenix Priority A, B and C Sewer Construction - Phase 2	-	-	-	-	-	-	1,920,000	1,920,000
Plant 2 Activated Sludge Rehabilitation - Phase 2	-	-	-	-	-	-	199,500	199,500
Potable/Recycled Water System Pipeline Rehabilitation - Phase 2	-	-	-	-	-	-	1,000,000	1,000,000
Replace & Enlarge Garages 1 & 2	-	-	-	-	-	-	16,000,000	16,000,000
Replace 170 Single Head Meters	-	-	-	-	-	-	124,000	124,000
Replace 32 Version 2 Luke Meters	-	-	-	-	-	-	300,000	300,000
Replace 47 Version 3 Luke Meters	-	-	-	-	-	-	450,000	450,000
RWQCP Rehabilitation - Phase II - Phase 2	-	-	-	-	-	-	2,000,000	2,000,000
Santa Ana Walking Trail-McLean Pk to Fairmount Pk (2 of 2, Unfunded Portion)	-	-	-	-	-	-	1,094,000	1,094,000
Spruce Priority B and C Sewer Construction - Spruce 2	-	-	-	-	-	-	290,000	290,000
SR 91 Pedestrian Bridge-MetroLink to Downtown (2 of 2, Unfunded Portion)	-	-	-	-	-	-	512,500	512,500
Tequesquite Priority A, B and C Sewer Construction - Phase 2	-	-	-	-	-	-	4,700,000	4,700,000
Tertiary System Rehabilitation - Phase 2	-	-	-	-	-	-	4,800,000	4,800,000

Exhibit 3 - PSP16-0023, Fiscal Year 2016/17 Unfunded Projects

Unfunded CIP Projects by Department and Project	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	Unfunded 5-Year Total	Unfunded Beyond 5-Years	Unfunded CIP Total All Years
Tyler/State Route 91 Interchange Improvements*	-	-	-	-	-	-	75,000,000	75,000,000
Van Buren Widening, Indiana to South City Limit	-	-	-	-	-	-	26,640,352	26,640,352
Wastewater Lift Station Projects - Phase 2	-	-	-	-	-	-	5,200,000	5,200,000
Woodcrest Sewer Construction- Phase 1	-	-	-	-	-	-	6,400,000	6,400,000
Woodcrest Sewer Construction- Phase 2	-	-	-	-	-	-	8,600,000	8,600,000
Public Works Total	-	-	-	-	-	-	393,939,152	393,939,152
Unfunded CIP Projects All Years Grand Total	3,340,700	3,802,500	1,673,000	1,415,000	5,814,000	16,045,200	1,107,783,252	1,123,828,452