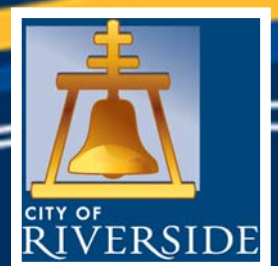
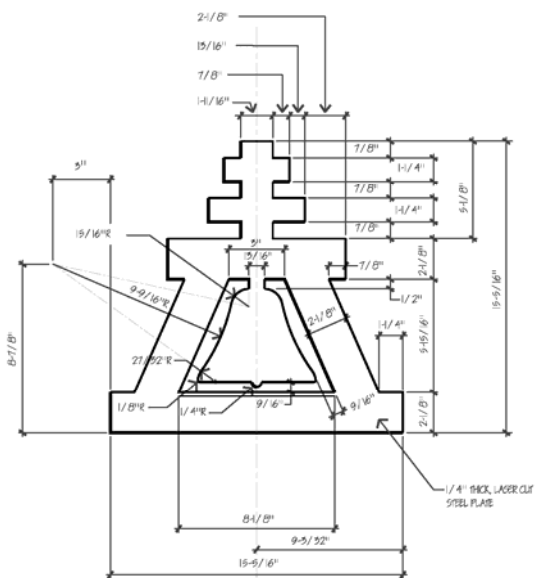


# Capital Improvement Program

2016 - 2021



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# CAPITAL IMPROVEMENT PROGRAM

FY 2016 - 2021

## **Mayor**

Honorable  
William R. Bailey

## **City Council**

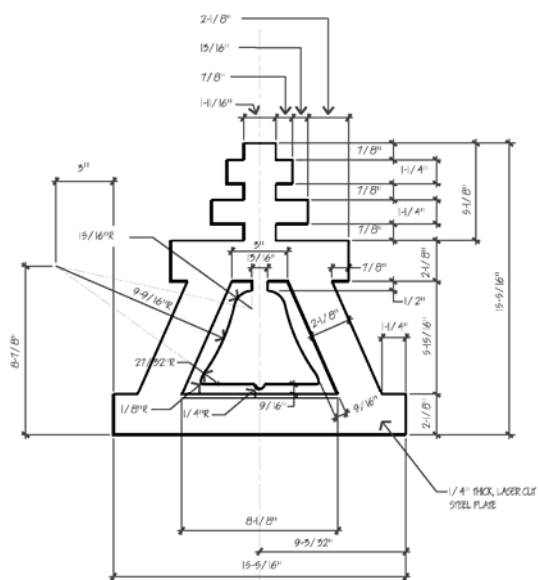
Mike Gardner  
Andy Melendrez  
Mike Soubrious  
Paul Davis  
Chris Mac Arthur  
Jim Perry  
John Burnard

Submitted to the  
City Council by:

John A. Russo  
**City Manager**



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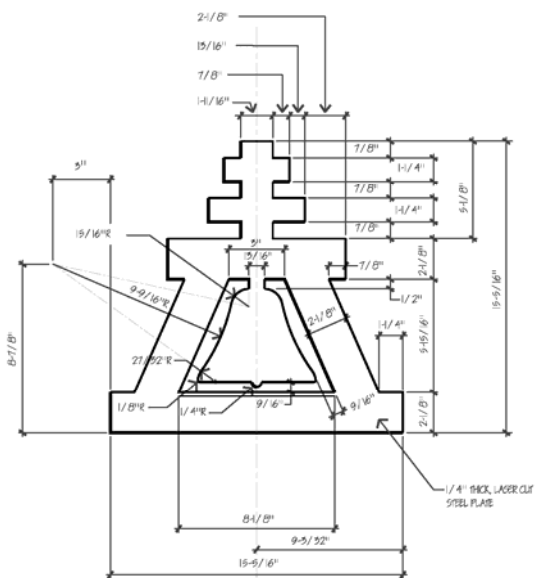


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# CAPITAL IMPROVEMENT PROGRAM AIRPORT



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## **GENERAL SERVICES - AIRPORT**

Capital Improvement Program FY 2016-2021

## Section Overview: Airport

### Introduction: Proposed 2-Year Budget and 5-Year Plan



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

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

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

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

### Key Revenues and Funding Sources

*Table 1: Funding Sources*

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



## Section Overview: Airport

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



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

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

## Section Overview: Airport

### Funded Capital Projects

Table 2: Funded Projects

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

## Section Overview: Airport



### Unfunded Capital Needs

*Table 3: Summary of Unfunded Needs*

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

The Airport property is aging and in need of continual maintenance and upgrades. Approximately \$200,000 in unfunded improvements have been identified for the Airport, including repaving of the parking lot, minor ADA improvements and with escalating security concerns, the addition of security measures within the Airport terminal. Airport staff will continue to evaluate the Airport's facilities and will add new projects to the CIP as required.

## PRIORITIZATION CATEGORIES

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



## AIRPORT FACILITIES

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

### PROJECT DESCRIPTION

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

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

### JUSTIFICATION

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

### PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

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



## GENERAL SERVICES - AIRPORT

Capital Improvement Program FY 2016-2021

## PRIORITIZATION CATEGORIES

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



## AIRPORT RUNWAY CONSTRUCTION

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

### PROJECT DESCRIPTION

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

### Project Name

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

### General/Specific Location

Airport  
 Airport  
 Airport  
 Airport  
 Airport

### JUSTIFICATION

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

### PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

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



## GENERAL SERVICES - AIRPORT

Capital Improvement Program FY 2016-2021



# CAPITAL IMPROVEMENT PROGRAM ELECTRIC



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## Section Overview: Electric

### Introduction: Proposed Two-Year Budget and Five-Year Plan

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

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



**Nearly 110,000  
metered customers.**



**82 square mile  
service area.**

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

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

#### **System Improvements**

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

- Replacement of deteriorating underground cable for \$9.8 million
- Conversion of 4 kV distribution lines to 12 kV to replace deteriorated facilities and prevent overloading the 4 kV system at various substations for \$9.7 million
- Replacement of obsolete equipment and additions at various substations for \$7.0 million
- Installation of power transformer additions to support load growth at various substations for \$10.8 million
- Installation of commercial and residential tract main feeders for \$2.4 million
- Installation of distribution feeder equipment for \$10.0 million
- Relocate 69kV major transmission line out of the Santa Ana riverbed and other 69kV improvements for \$2.2million

## Section Overview: Electric

- Expansion of the City's fiber communication system for \$6.8 million
- Reconfiguration of existing circuitry to improve reliability throughout the city for \$0.6 million.
- Rehabilitation or replacement of deteriorating underground and overhead equipment related to General Order No. 165 (GO165) for \$16.0 million.
- Supervisory Control and Data Acquisition (SCADA) North American Electric Reliability Corporation (NERC) security compliance upgrades for \$2.3 million
- Southern California Edison (SCE) condemnation costs for \$1.9 million



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

### **Advanced Technology**

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

- Distribution line extensions to electric vehicle charging stations for \$2.5 million
- Automation of overhead and underground equipment throughout the city for \$3.4 million

## Section Overview: Electric

- Street Light light-emitting diode (LED) retrofit citywide for \$15.0 million
- Substation automation equipment at various substations for \$9.8 million
- SCADA system upgrades for \$2.7 million

### **Recurring Projects**

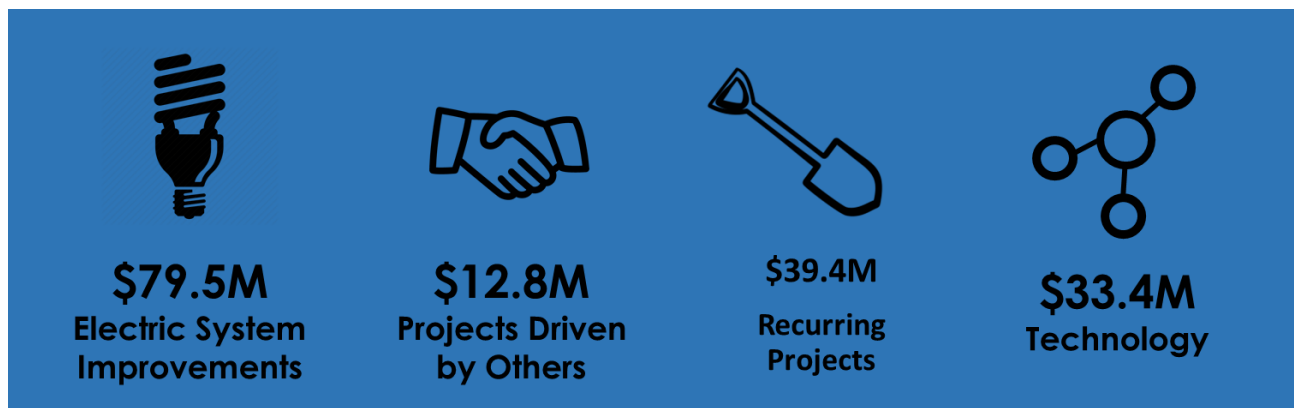
Recurring Projects consist of small on-going system improvements, services to customers, and purchases of certain types of equipment including wood poles, transformers, meters, capacitors, and minor substation equipment. Recurring Projects include:

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

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

### **Projects Driven by Others**

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





## Section Overview: Electric

### Key Revenues and Funding Sources

Table 1: Funding Sources

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

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

## Section Overview: Electric

### Funded Capital Projects

Table 2: Funded Projects

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

### Unfunded Capital Needs

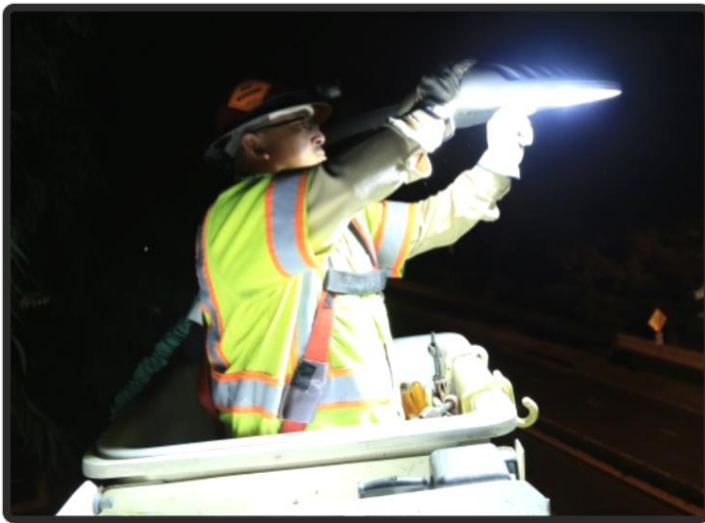
Table 3: Summary of Unfunded Needs

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

During 2015, the Board of Public Utilities and City Council were presented with Utility 2.0 Strategic Plan that provides the vision, changes and actions required to thrive as

## Section Overview: Electric

a Utility of the future. The Utility 2.0 Strategic Plan is designed to facilitate and advance the strategic goals adopted by the City Council in the Riverside 2.0 Strategic Plan as well as the strategic goals of the Board of Public Utilities. Areas of focus for Utility 2.0 relating to infrastructure improvement and advanced technology needs include four options to address future needs over the next ten years. Option 1, which is represented in this current CIP, maintains the status quo for spending,



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

In October 2015, the Board of Public Utilities and City Council conceptually approved the

implementation of Utility 2.0 Strategic Plan and endorsed Option 3 infrastructure investment. Option 3 includes:

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

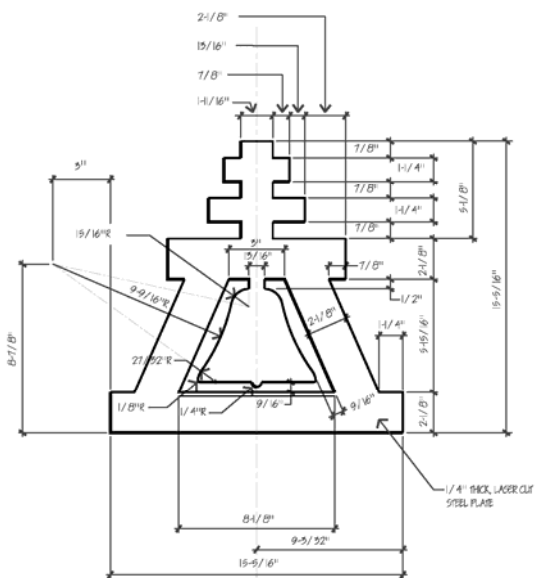
Option 3 represents an investment of \$464 million to \$538 million in capital improvements over the next ten years contingent upon approval by Board of Public Utilities and City Council. Accordingly, the increase in capital investment to take the Utility to Option 3 is not reflected in this CIP. The financing for the investment will be

## Section Overview: Electric

evaluated with the development of a 10-year pro-forma (financial plan) that will consider the use of rates, reserves, debt and other revenue sources. The 10-year pro-forma along with rate recommendations are anticipated to be completed and presented to the Board of Public Utilities and City Council in the third and fourth quarters of 2016.

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

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## PRIORITIZATION CATEGORIES

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



## CABLE REPLACEMENT

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

### PROJECT DESCRIPTION

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

### Project Name

Cable Replacement  
 Cable Replacement – Public Work Street Rehabilitation

### General/Specific Location

Citywide  
 Citywide

### JUSTIFICATION

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

### PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

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



## PRIORITIZATION CATEGORIES

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



# CA GENERAL ORDER 165 UPGRADES/LINE REBUILDS/RELOCATION

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

## PROJECT DESCRIPTION

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

## Project Name

GO 165 Upgrades  
 Line Rebuilds  
 Relocate

## General/Specific Location

Citywide  
 Citywide  
 Citywide

## JUSTIFICATION

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

## PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

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



**RIVERSIDE PUBLIC UTILITIES – ELECTRIC**  
 Capital Improvement Program FY 2016-2021

## PRIORITIZATION CATEGORIES

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

## CAPACITATORS-REGULATORS

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

### PROJECT DESCRIPTION

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

### Project Name

Capacitors-Regulators

### General/Specific Location

Citywide

### JUSTIFICATION

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

### PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

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



## PRIORITIZATION CATEGORIES

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



## CITY-WIDE COMMUNICATIONS

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

### PROJECT DESCRIPTION

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

**Project Name**  
 City-wide Communications

**General/Specific Location**  
 Citywide

### JUSTIFICATION

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

### PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

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





## PRIORITIZATION CATEGORIES

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



## DISTRIBUTION AUTOMATION

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

### PROJECT DESCRIPTION

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

**Project Name**  
 Distribution Automation

**General/Specific Location**  
 Citywide

### JUSTIFICATION

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

### PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

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



## PRIORITIZATION CATEGORIES

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

## DISTRIBUTION LINE EXTENSIONS

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

### PROJECT DESCRIPTION

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

### Project Name

Distribution Line Extensions  
 Distribution Line Extensions – EV stations

### General/Specific Location

Citywide  
 Citywide

### JUSTIFICATION

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

### PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

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



## PRIORITIZATION CATEGORIES

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



## LINE REBUILDS

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

### PROJECT DESCRIPTION

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

**Project Name**  
Line Rebuilds

**General/Specific Location**  
Citywide

### JUSTIFICATION

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

### PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

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



## PRIORITIZATION CATEGORIES

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



## MAJOR 4-12Kv CONVERSION

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

### PROJECT DESCRIPTION

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

**Project Name**  
Major 4-12kV Conversion

**General/Specific Location**  
Citywide

### JUSTIFICATION

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

### PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

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





## PRIORITIZATION CATEGORIES

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



## MAJOR FEEDERS

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

### PROJECT DESCRIPTION

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

**Project Name**  
Major Feeders

**General/Specific Location**  
Citywide

### JUSTIFICATION

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

### PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

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



## PRIORITIZATION CATEGORIES

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



## MAJOR STREET LIGHTS

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

### PROJECT DESCRIPTION

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

**Project Name**  
Major Street Light Projects

**General/Specific Location**  
Citywide

### JUSTIFICATION

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

### PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

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



## PRIORITIZATION CATEGORIES

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



## MAJOR TRACT DISTRIBUTION

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

### PROJECT DESCRIPTION

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

**Project Name**  
Major Tract Distribution

**General/Specific Location**  
Citywide

### JUSTIFICATION

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

### PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

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



## PRIORITIZATION CATEGORIES

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



## MAJOR TRANSMISSION LINE PROJECTS

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

### PROJECT DESCRIPTION

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

### Project Name

Major Transmission Line Projects

### General/Specific Location

Citywide

### JUSTIFICATION

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

### PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

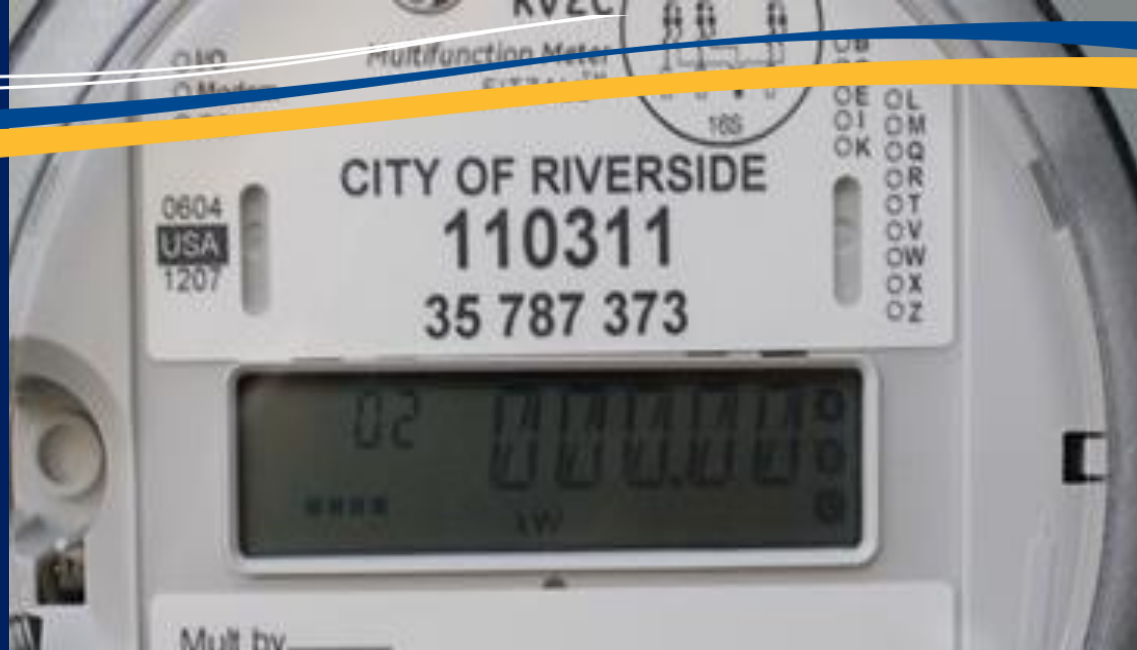
Project / CIP	Funding Source	2016/17	2017/18	2018/19	2019/20	2020/21	CIP 5-YEAR TOTAL
Electric Fund	510 - Electric Fund	\$ -	\$250,000	\$ -	\$250,000	\$1,700,000	\$2,200,000
	<b>TOTAL</b>	<b>\$ -</b>	<b>\$250,000</b>	<b>\$ -</b>	<b>\$250,000</b>	<b>\$1,700,000</b>	<b>\$2,200,000</b>





## PRIORITIZATION CATEGORIES

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



## METERS

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

### PROJECT DESCRIPTION

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

**Project Name**  
Meters

**General/Specific Location**  
Citywide

### JUSTIFICATION

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

### PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

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



## PRIORITIZATION CATEGORIES

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



## NEIGHBORHOOD STREET LIGHT RETROFIT

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

### PROJECT DESCRIPTION

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

### Project Name

Neighborhood Street Light Retrofit

### General/Specific Location

Wood Streets

### JUSTIFICATION

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

### PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

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



## PRIORITIZATION CATEGORIES

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



## MAJOR OVERHEAD/UNDERGROUND CONVERSIONS

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

### PROJECT DESCRIPTION

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

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

### JUSTIFICATION

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

### PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

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



## PRIORITIZATION CATEGORIES

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



## SUPERVISORY CONTROL AND DATA ACQUISITION (SCADA)

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

### PROJECT DESCRIPTION

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

### Project Name

SCADA – System Improvements  
 SCADA – Advanced Technology

### General/Specific Location

Citywide  
 Citywide

### JUSTIFICATION

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

### PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

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





## PRIORITIZATION CATEGORIES

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



# SOUTHERN CALIFORNIA EDISON CONDEMNATION COSTS

**PROJECT NUMBER** 9999-ELC-15  
**PROJECT CATEGORY** Electric Utility  
**PROJECT LOCATION** Citywide  
**COUNCIL WARD** All Wards

## PROJECT DESCRIPTION

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

**Project Name**  
SCE Condemnation Costs

**General/Specific Location**  
Citywide

## JUSTIFICATION

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

## PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

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



## PRIORITIZATION CATEGORIES

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

## SERVICES

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

### PROJECT DESCRIPTION

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

**Project Name**  
Services

**General/Specific Location**  
Citywide

### JUSTIFICATION

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

### PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

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



## PRIORITIZATION CATEGORIES

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

## STREET LIGHTING

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

### PROJECT DESCRIPTION

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

### Project Name

Street lights

### General/Specific Location

Citywide

### JUSTIFICATION

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

### PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

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



## PRIORITIZATION CATEGORIES

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



## SUBSTATION TRANSFORMER ADDITION

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

### PROJECT DESCRIPTION

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

<b>Project Name</b>	<b>General/Specific Location</b>
Substation Transformer Addition	Citywide

### JUSTIFICATION

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

### PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

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



## PRIORITIZATION CATEGORIES

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



## SUBSTATION UPGRADES

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

### PROJECT DESCRIPTION

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

### Project Name

Substation Bus and Upgrade  
 Substation Automation

### General/Specific Location

Citywide  
 Citywide

### JUSTIFICATION

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

### PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

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





## PRIORITIZATION CATEGORIES

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

## SYSTEM SUBSTATION MODIFICATIONS

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

### PROJECT DESCRIPTION

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

<b>Project Name</b>	<b>General/Specific Location</b>
System Substation Modifications	Citywide

### JUSTIFICATION

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

### PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

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



## PRIORITIZATION CATEGORIES

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



## TRANSFORMERS

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

### PROJECT DESCRIPTION

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

**Project Name** Transformers  
**General/Specific Location** Citywide

### JUSTIFICATION

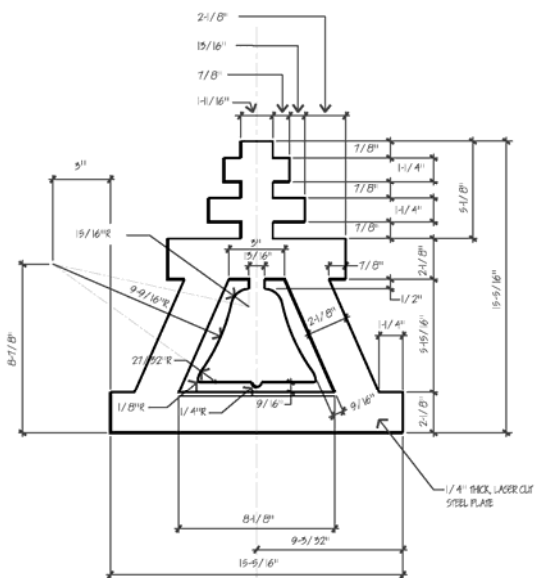
Supports Riverside Public Utilities' obligation to serve new and existing customers at all times. Transformers are an integral component of electric service.

### PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

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



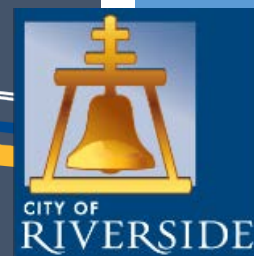
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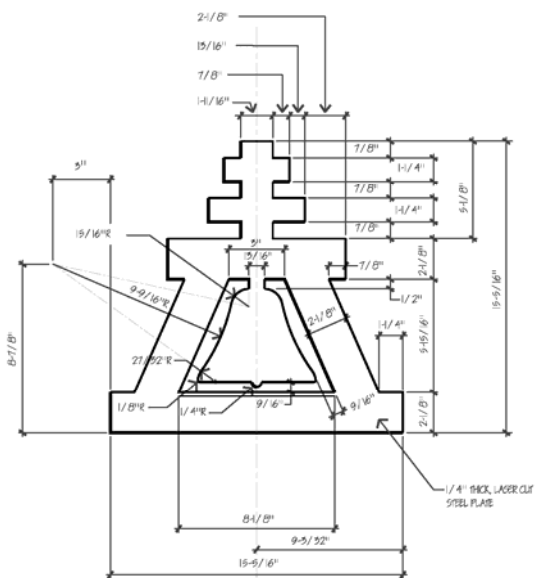


**CAPITAL  
IMPROVEMENT  
PROGRAM**

**MUNICIPAL  
BUILDINGS AND  
FACILITIES**



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## Section Overview: Municipal Buildings and Facilities

### Introduction: Proposed 2-Year Budget and 5-Year Plan

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

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

While this CIP plan is intended to achieve our goal of providing a safe and comfortable experience for our residents, visitors and City employees, this list is by no means a complete project inventory. General Services does not have the resources to perform an exhaustive survey of each of the nearly 125 city owned buildings.

The majority of projects identified in the assessment will not be completed, given the City only has an annual CIP budget of \$135,000 for general fund managed facilities.

### General Services

The five year General Services Municipal Buildings & Facilities CIP includes **unfunded** projects totaling **more than \$13 million** with a 5 year budget of only \$675,000. It is apparent that only a small amount of these projects will be completed. The majority of CIP projects include major repair or replacement of roofing, heating and air conditioning systems, electrical service and lighting fixture upgrades, and plumbing. The following are CIP highlights for both funded and unfunded projects for the General Services Department:

**Convention Center** includes routine CIP items, and carpet replacement for half of the facility in the final year of the CIP. The remaining carpet would be replaced in the next year.



**Maintains  
nearly 125  
City Facilities**



**1.8 Million  
square feet**

## Section Overview: Municipal Buildings and Facilities

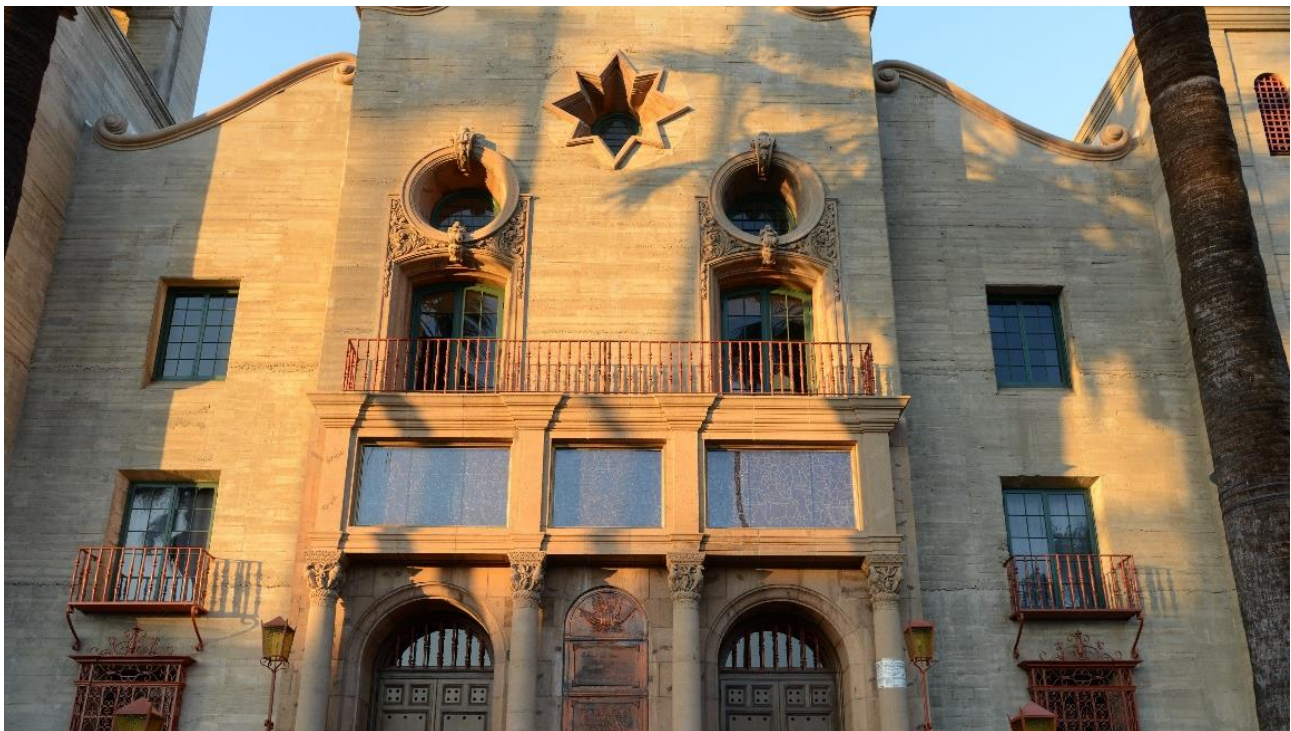
**Fleet** projects include modernization of a 50+ year old facility, including a new heating and ventilation system, epoxy flooring, lighting upgrades, and new infrastructure projects including EV charging stations and a new Ethanol alternative fueling station.

**Library** projects include carpet replacement at Marcy Library, HVAC improvements at La Sierra and improvements for various library facilities.

**Museum** projects include repairs at the Fox Theater, rehabilitation of the historic Harada House and miscellaneous repairs at the Metropolitan Museum.

**Public Safety -- (Fire)** includes gender improvements at one fire station, the replacement of carpet with tile at fire stations for health and safety purposes (this will reduce tracking of environmental pathogens to firefighter living space); roof repairs at various facilities; **(Police)** new flooring at Magnolia Police station and.

**Recurring Projects** include ongoing facility repairs, such as drywall, door and window replacements, painting, and a variety of mechanical system improvements at various facilities.



## Section Overview: Municipal Buildings and Facilities

### Key Revenues and Funding Sources

Table 1: Funding Sources

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

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

## Section Overview: Municipal Buildings and Facilities

### Funded Capital Projects

*Table 2: Funded Projects*

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

## Section Overview: Municipal Buildings and Facilities

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

### Unfunded Capital Needs

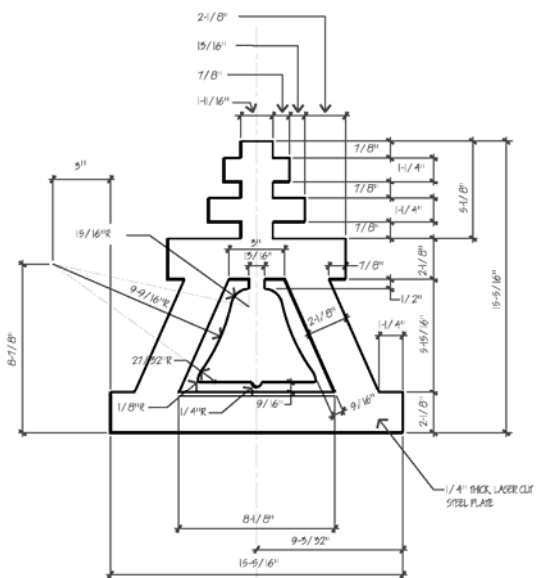
*Table 3: Summary of Unfunded Needs*

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

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

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

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## PRIORITIZATION CATEGORIES

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



## CITY BUILDINGS

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

### PROJECT DESCRIPTION

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

#### Project Name

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

#### General/Specific Location

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

### JUSTIFICATION

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

#### PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

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



## GENERAL SERVICES – MUNICIPAL BUILDINGS & FACILITIES

Capital Improvement Program FY2016/17 and 2017/18

## PRIORITIZATION CATEGORIES

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



## CITY HALL

**PROJECT NUMBER** 9999-MBF-02  
**PROJECT CATEGORY** Municipal Buildings and Facilities  
**PROJECT LOCATION** Citywide  
**COUNCIL WARD** All Wards

### PROJECT DESCRIPTION

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

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

### JUSTIFICATION

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

### PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

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



## GENERAL SERVICES – MUNICIPAL BUILDINGS & FACILITIES

Capital Improvement Program FY2016/17 and 2017/18

## PRIORITIZATION CATEGORIES

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



## CITY BUILDINGS - FLEET

**PROJECT NUMBER** 9999-MBF-00  
**PROJECT CATEGORY** Municipal Buildings and Facilities  
**PROJECT LOCATION** Citywide  
**COUNCIL WARD** 3

### PROJECT DESCRIPTION

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

### Project Name

Fleet Building Lighting Upgrade/Replacement

### General/Specific Location

City Corporation Yard – Fleet Main Building

### JUSTIFICATION

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

### PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

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



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



## PRIORITIZATION CATEGORIES

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



## CITY BUILDINGS – FLEET INFRASTRUCTURE

**PROJECT NUMBER** 9999-MBF-01  
**PROJECT CATEGORY** Municipal Buildings and Facilities  
**PROJECT LOCATION** Citywide  
**COUNCIL WARD** TBD

### PROJECT DESCRIPTION

General Services manages capital and facility improvements at the City's nearly 125 facilities to ensure a safe, clean and comfortable experience for our visitors, residents and city employees. The following project is proposed for completion in FY 2016-18; however, it is subject to change depending on need.

**Project Name** E85 Fueling Station  
**General/Specific Location** TBD

### JUSTIFICATION

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

### PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

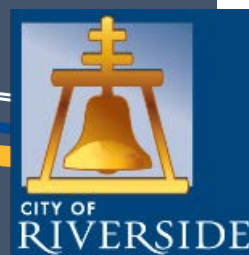
Project / CIP	Funding Source	2016/17	2017/18	2018/19	2019/20	2020/21	CIP 5-YEAR TOTAL
General Fund – Municipal Buildings	101, General Fund	\$ -	\$240,000	\$ -	\$ -	\$ -	\$240,000
	<b>TOTAL</b>	<b>\$ -</b>	<b>\$240,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$240,000</b>



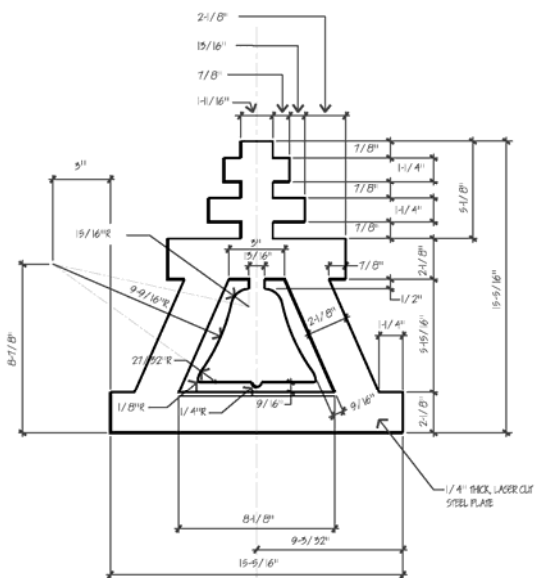
**GENERAL SERVICES – MUNICIPAL BUILDINGS & FACILITIES**  
 Capital Improvement Program FY2016/17 and 2017/18

# CAPITAL IMPROVEMENT PROGRAM

## PARKS, RECREATION, AND COMMUNITY SERVICES



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## Section Overview: Parks, Recreation, and Community Services

### Introduction: Proposed 2-Year Budget and 5-Year Plan

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

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

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



## Section Overview: Parks, Recreation, and Community Services

### Key Revenues and Funding Sources

Table 1: Funding Sources

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

\* Requesting funding to accomplish Parks deferred maintenance strategic plan.

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

PRCSD provides \$2.8M annually in revenues from indoor and outdoor facility rentals, swimming pool fees, special recreation programs, and Fairmount Park Golf Course. Funding for the CIP is derived from diverse sources including the General Fund, cell tower revenue, CDBG grants, grants from the State Habitat Conservation Fund and the City's Historic Preservation Fund, Regional Park Funds, and Tax Exempt Bonds.

## Section Overview: Parks, Recreation, and Community Services

### Funded Capital Projects

*Table 2: Funded Projects*

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



## Section Overview: Parks, Recreation, and Community Services

### Unfunded Capital Needs

*Table 3: Summary of Unfunded Needs*

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

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



## PRIORITIZATION CATEGORIES

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



## ARLINGTON PARK RENOVATION

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

### PROJECT DESCRIPTION

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

**Project Name**  
 Park Renovation

**General/Specific Location**  
 3860 Van Buren Blvd. Riverside, CA

### JUSTIFICATION

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

### PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

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



## PARKS, RECREATION, AND COMMUNITY SERVICES

Capital Improvement Program FY2016/17 and 2017/18

## PRIORITIZATION CATEGORIES

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



# ARLINGTON YOUTH INNOVATION CENTER

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

## PROJECT DESCRIPTION

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

<b>Project Name</b>	<b>General/Specific Location</b>
Youth Innovation Center	3860 Van Buren Blvd. Riverside, CA

## JUSTIFICATION

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

## PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

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



## PARKS, RECREATION, AND COMMUNITY SERVICES

Capital Improvement Program FY2016/17 and 2017/18



## PRIORITIZATION CATEGORIES

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



## BOBBY BONDS READER BOARD

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

### PROJECT DESCRIPTION

Administration, design, and construction for the installation of a new reader board / LED sign at Bobby Bonds Park.

**Project Name** Bobby Bonds Reader Board  
**General/Specific Location** 2060 University Ave, Riverside, CA

### JUSTIFICATION

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

### PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

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



## PARKS, RECREATION, AND COMMUNITY SERVICES

Capital Improvement Program FY2016/17 and 2017/18

## PRIORITIZATION CATEGORIES

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



## BRYANT PARK IMPROVEMENTS

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

### PROJECT DESCRIPTION

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

#### Project Name

Bryant Park Improvements

#### General/Specific Location

7950 Philbin Ave., Riverside, CA

### JUSTIFICATION

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

### PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

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



## PARKS, RECREATION, AND COMMUNITY SERVICES

Capital Improvement Program FY2016/17 and 2017/18

## PRIORITIZATION CATEGORIES

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



## BRYANT TENNIS AND BASKETBALL COURTS

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

### PROJECT DESCRIPTION

Bryant Park Tennis and Basketball Renovation

### Project Name

Bryant Park Court Improvements

### General/Specific Location

7950 Philbin Ave., Riverside, CA

### JUSTIFICATION

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

### PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

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



## PARKS, RECREATION, AND COMMUNITY SERVICES

Capital Improvement Program FY2016/17 and 2017/18



## PRIORITIZATION CATEGORIES

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



# CARLSON PARK HISTORIC FALLS AND GROTTO RESTORATION

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

## PROJECT DESCRIPTION

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

## Project Name

St. Francis Falls and Grotto Restoration  
 Trails stabilization

## General/Specific Location

4700 Buena Vista Ave. Riverside, CA  
 4700 Buena Vista Ave. Riverside, CA

## JUSTIFICATION

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

## PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

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



## PARKS, RECREATION, AND COMMUNITY SERVICES

Capital Improvement Program FY2016/17 and 2017/18

## PRIORITIZATION CATEGORIES

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



## DALES SENIOR CENTER HVAC

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

### PROJECT DESCRIPTION

Removal and installation of HVAC system at Dales Senior Center, specifically, removal of existing unit, installation of new units, and associated ducting and electrical work.

### Project Name

Dales Senior Center HVAC

### General/Specific Location

3936 Chestnut St., Riverside, CA

### JUSTIFICATION

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

### PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

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



## PARKS, RECREATION, AND COMMUNITY SERVICES

Capital Improvement Program FY2016/17 and 2017/18

## PRIORITIZATION CATEGORIES

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



## EL DORADO WALKING PATH

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

### PROJECT DESCRIPTION

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

### Project Name

El Dorado Park Design  
Construction of Walking Path

### General/Specific Location

7750 Remington Dr., Riverside, CA

### JUSTIFICATION

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

### PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

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



## PARKS, RECREATION, AND COMMUNITY SERVICES

Capital Improvement Program FY2016/17 and 2017/18



## PRIORITIZATION CATEGORIES

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



## FAIRMOUNT PARK ADA BOAT LAUNCH

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

### PROJECT DESCRIPTION

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

**Project Name**  
 ADA Boat Launch

**General/Specific Location**  
 2601 Fairmount Blvd, Riverside, CA

### JUSTIFICATION

The boat launch will be accessible for Americans with Disabilities (ADA), thus providing for enhanced recreational opportunities. The Riverside Community Sailing Program (RCSP) launches eight foot Sabot sailboats over the side of the existing pier located on Lake Evans near the Izaak Walton Building.

### PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

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



## PARKS, RECREATION, AND COMMUNITY SERVICES

Capital Improvement Program FY2016/17 and 2017/18

## PRIORITIZATION CATEGORIES

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



## FAIRMOUNT PARK SIGNAGE

**PROJECT NUMBER** 2016-PRK-04  
**PROJECT CATEGORY** 520011 – Planning and Design  
**PROJECT LOCATION** Fairmount Park  
**COUNCIL WARD** 1

### PROJECT DESCRIPTION

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

**Project Name**  
 Park signage

**General/Specific Location**  
 2601 Fairmount Blvd, Riverside, CA

### JUSTIFICATION

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

### PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

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



## PARKS, RECREATION, AND COMMUNITY SERVICES

Capital Improvement Program FY2016/17 and 2017/18



## PRIORITIZATION CATEGORIES

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



## GOESKE CENTER TURF CONVERSION

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

### PROJECT DESCRIPTION

Design and construction of 44,000 SF of turf with drought tolerant landscaping.

**Project Name**  
Turf Conversion

**General/Specific Location**  
5257 Sierra Street, Riverside, CA

### JUSTIFICATION

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

### PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

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



## PARKS, RECREATION, AND COMMUNITY SERVICES

Capital Improvement Program FY2016/17 and 2017/18

## PRIORITIZATION CATEGORIES

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



## LA SIERRA ACOUSTIC IMPROVEMENTS

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

### PROJECT DESCRIPTION

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

**Project Name**  
Acoustic Improvements

**General/Specific Location**  
5215-B La Sierra Ave. Riverside, CA

### JUSTIFICATION

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

### PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

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



## PARKS, RECREATION, AND COMMUNITY SERVICES

Capital Improvement Program FY2016/17 and 2017/18

## PRIORITIZATION CATEGORIES

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



## LINCOLN PARK SHADE STRUCTURE

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

### PROJECT DESCRIPTION

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

### Project Name

Playground Shade Structure

### General/Specific Location

4261 Park Avenue, Riverside, CA

### JUSTIFICATION

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

### PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

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



## PARKS, RECREATION, AND COMMUNITY SERVICES

Capital Improvement Program FY2016/17 and 2017/18



## PRIORITIZATION CATEGORIES

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



## NICHOLS COMMUNITY CENTER RENOVATION

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

### PROJECT DESCRIPTION

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

<b>Project Name</b>	<b>General/Specific Location</b>
Community Center Renovation	5505 Dewey Avenue, Riverside, CA

### JUSTIFICATION

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

### PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

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



**PARKS, RECREATION, AND COMMUNITY SERVICES**  
 Capital Improvement Program FY2016/17 and 2017/18



## PRIORITIZATION CATEGORIES

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



## PARKS MASTER PLAN UPDATE

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

### PROJECT DESCRIPTION

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

<b>Project Name</b>	<b>General/Specific Location</b>
Parks Master Plan Update	All Wards

### JUSTIFICATION

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

### PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

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



## PARKS, RECREATION, AND COMMUNITY SERVICES

Capital Improvement Program FY2016/17 and 2017/18

## PRIORITIZATION CATEGORIES

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

# BUILDING REFURBISHING PROGRAM— ANNUAL FLOOR REFINISHING

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

**PROJECT DESCRIPTION**  
 Annual facility flooring rehabilitation

**Project Name** Building Refurbishing Program – Annual facility flooring rehabilitation  
**General/Specific Location** Citywide

### JUSTIFICATION

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

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

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

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

### PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

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



## PARKS, RECREATION, AND COMMUNITY SERVICES

Capital Improvement Program FY2016/17 and 2017/18

## PRIORITIZATION CATEGORIES

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

# BUILDING REFURBISHING PROGRAM— THEFT, VANDALISM, AND MISC REPAIRS

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

## PROJECT DESCRIPTION

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

## Project Name

Building Refurbishing Program –  
Theft, Vandalism, and Miscellaneous  
Repairs

## General/Specific Location

Citywide

## JUSTIFICATION

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

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

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

## PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

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



## PARKS, RECREATION, AND COMMUNITY SERVICES

Capital Improvement Program FY2016/17 and 2017/18

## PRIORITIZATION CATEGORIES

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

# BUILDING REFURBISHING PROGRAM—PAINT

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

**PROJECT DESCRIPTION**  
 Annual painting of facilities

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

### JUSTIFICATION

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

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

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

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

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

### PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

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



## PARKS, RECREATION, AND COMMUNITY SERVICES

Capital Improvement Program FY2016/17 and 2017/18

## PRIORITIZATION CATEGORIES

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



# BUILDING REFURBISHING PROGRAM— POOL FILTERS

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

## PROJECT DESCRIPTION

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

## Project Name

Building Refurbishing Program –  
Pool Filters

## General/Specific Location

Citywide

## JUSTIFICATION

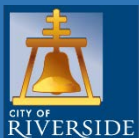
This project will annually repair and replace three existing pool filters to ensure clean and safe water quality at city swimming pools.

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

1. Bobby Bonds – Sippy Woodhead Pool

## PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

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



## PARKS, RECREATION, AND COMMUNITY SERVICES

Capital Improvement Program FY2016/17 and 2017/18



## PRIORITIZATION CATEGORIES

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

# BUILDING REFURBISHING PROGRAM— ROOF AND CEILING REPAIRS

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

## PROJECT DESCRIPTION

Annual rehabilitation of facility roofs and ceilings.

## Project Name

Building Refurbishing Program –  
Roof and Ceiling Repairs

## General/Specific Location

5257 Sierra St. Riverside, CA

## JUSTIFICATION

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

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

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

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

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

## PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

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



## PARKS, RECREATION, AND COMMUNITY SERVICES

Capital Improvement Program FY2016/17 and 2017/18

## PRIORITIZATION CATEGORIES

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



## PARK REFURBISHING PROGRAM— PLAYGROUND RESURFACING

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

**COUNCIL WARD**

### PROJECT DESCRIPTION

Annual rehabilitation of playground surfaces.

#### Project Name

Park Refurbishing Program –  
Playground Resurfacing

#### General/Specific Location

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

Riverwalk Pocket Parks – Corner of  
Pierce St. and Riverwalk Pkwy.

Don Derr Park – 3003 Monroe St. (at  
Amsterdam Dr.)

Sycamore Highlands Park – 5777 Fair  
Isle Dr., (at Lochmoor Dr.)

### JUSTIFICATION

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

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

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



## PARKS, RECREATION, AND COMMUNITY SERVICES

Capital Improvement Program FY2016/17 and 2017/18

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



## JUSTIFICATION

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

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

## PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

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



## PARKS, RECREATION, AND COMMUNITY SERVICES

Capital Improvement Program FY2016/17 and 2017/18

## PRIORITIZATION CATEGORIES

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

# PARKS REFURBISHING PROGRAM— ROAD RESURFACING

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

## PROJECT DESCRIPTION

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

## Project Name

Park Refurbishing Program - Road/Parking Lot Striping and Resurfacing

## General/Specific Location

Myra Linn Park – 4540 Meredith St.  
 (at Cook St.)  
 White Park – 3936 Chestnut St.,  
 (at 9<sup>th</sup> St.)  
 Fairmount Park – 2601 Fairmount Blvd.  
 (at Market St.)

## JUSTIFICATION

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

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

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

## PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

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



## PARKS, RECREATION, AND COMMUNITY SERVICES

Capital Improvement Program FY2016/17 and 2017/18



## PRIORITIZATION CATEGORIES

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



## VILLEGAS PARK ADA WALKWAY

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

### PROJECT DESCRIPTION

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

### Project Name

Villegas Park ADA Walkway

### General/Specific Location

3091 Esperanza Street, Riverside, CA

### JUSTIFICATION

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

### PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

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



## PARKS, RECREATION, AND COMMUNITY SERVICES

Capital Improvement Program FY2016/17 and 2017/18



## PRIORITIZATION CATEGORIES

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



## VILLEGAS PARK BROWN ROOM RENOVATION

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

### PROJECT DESCRIPTION

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

### Project Name

Villegas Park Brown Building  
 Renovation

### General/Specific Location

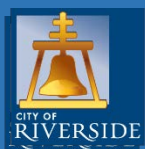
3091 Esperanza Street, Riverside, CA

### JUSTIFICATION

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

### PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

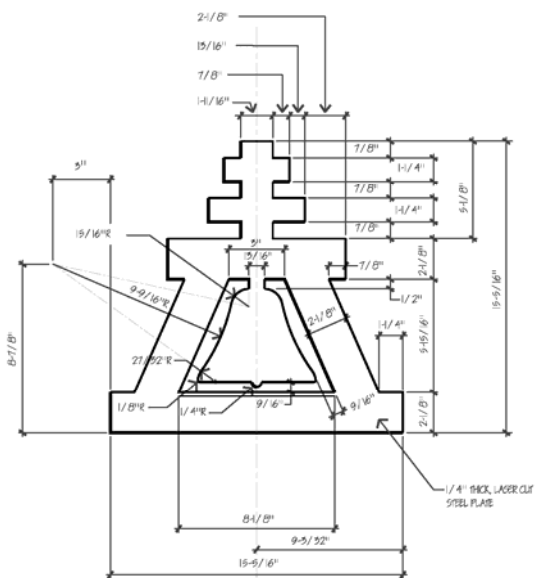
Project / CIP	Funding Source	2016/17	2017/18	2018/19	2019/20	2020/21	CIP 5-YEAR TOTAL
Federal Funds	CDBG-Anticipated Carryover	\$147,277	\$ -	\$ -	\$ -	\$ -	\$147,277
	<b>TOTAL</b>	<b>\$147,277</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$147,277</b>



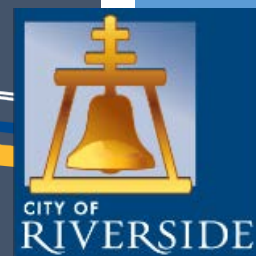
## PARKS, RECREATION, AND COMMUNITY SERVICES

Capital Improvement Program FY2016/17 and 2017/18

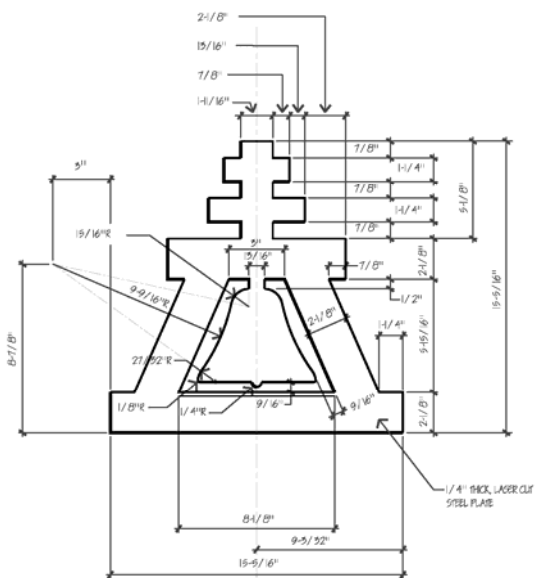
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# CAPITAL IMPROVEMENT PROGRAM PUBLIC PARKING



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## Section Overview: Public Parking

### Introduction: Proposed 2-Year Budget and 5-Year Plan

The five-year capital improvement program for Public Parking Services currently has no funding identified for needed capital improvements. The Parking Fund can currently support operations, however it does not have adequate funding for critical capital needs to upgrade meters and facilities. There are several capital improvements that must occur within the upcoming two-year budget cycle. In an effort to better identify and plan for all of the City's current and future parking needs, a consultant will be completing a Parking Strategy Study. It is expected that this study will review our facilities, operations and rate structure and provide recommendations on how to best address our capital improvement needs through strategic management, and sound investments in improvements that will be self-supporting and take into consideration technological advancements that will affect the future of downtown parking. It is anticipated that this study will be completed by the end of fiscal year 2015/16.

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



### Key Revenues and Funding Sources

Table 1: Funding Sources

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



## Section Overview: Public Parking

### Funded Capital Projects

*Table 2: Funded Projects*

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

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

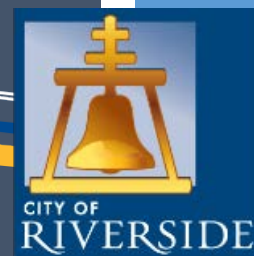
### Unfunded Capital Needs

*Table 3: Summary of Unfunded Needs*

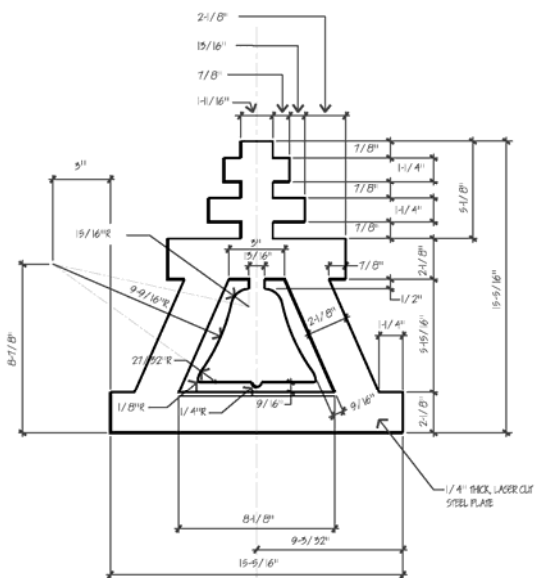
Unfunded Projects By Need Category	Unfunded Total
Add Value/Increase Efficiency	874,000
Cost Reduction	-
Enhancement/Beautification	-
Health and Safety	16,000,000
Legal Mandate	-
<b>Funded CIP Total</b>	<b>\$ 16,874,000</b>

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

# CAPITAL IMPROVEMENT PROGRAM RAILROAD



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## Section Overview: Railroad Related Projects

### Introduction: Proposed 2-Year Budget and 5-Year Plan

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

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

Rail projects are a City Council priority. The projects promote public safety, quality of life, and economic vitality. 19 at-grade crossings must be mitigated within the City. The estimated cost of grade separating the 19 at-grade crossings is in excess of \$800 million. The CIP includes the second phase of the department's grade separation program. The City Council approved Mary Street, Third Street, Spruce Street and Jackson Street for concept design and future funding opportunities. A quiet zone for the BNSF/Union Pacific railroad corridor at Panorama Road and Cridge Street is also included in the CIP, along with a Union Pacific quiet



zone project at Brockton and Palm Avenues. A quiet zone for the BNSF corridor at Mission Inn Avenue, Third Street and Spruce Street is partially funded.

## Section Overview: Railroad Related Projects

### Key Revenues and Funding Sources

Table 1: Funding Sources

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

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

The complexity of funding sources and high cost per grade separation pose several challenges for the City. Major non-city funding sources for grade separation projects have historically included California Public Utilities Commission Section 190 Grade Separation (PUC) funds, federal grants, and private funds from railroads. Funding from non-City sources may not be available in a timely manner to keep projects moving forward. To move projects forward, the City will need to be prepared to advance millions of dollars to projects in anticipation of reimbursement revenues that may not be available until years after expenditures are made. If any non-City funding sources fail to materialize and alternative funding is not obtained, the City may be faced with allocating significant City resources or delaying projects.



## Section Overview: Railroad Related Projects



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

### Funded Capital Projects

Table 2: Funded Projects

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

## Section Overview: Railroad Related Projects

### Unfunded Capital Needs

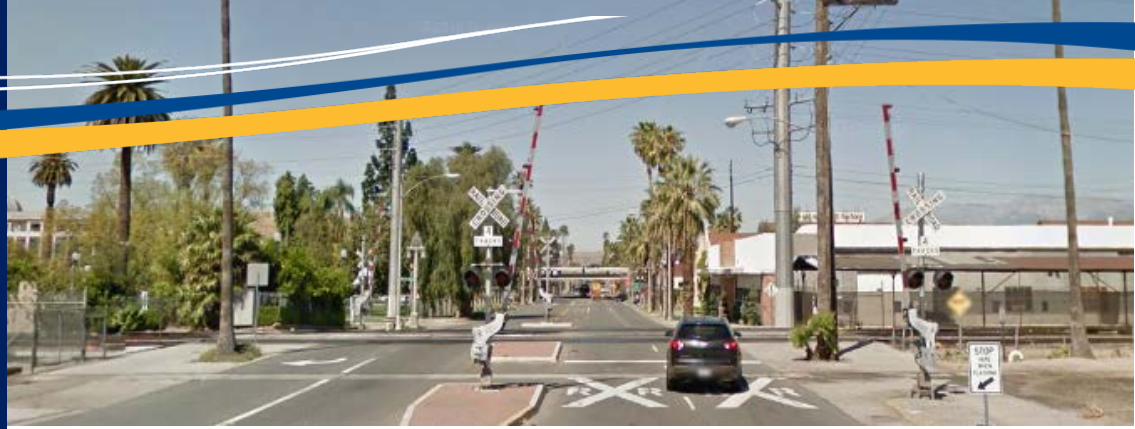
*Table 3: Summary of Unfunded Needs*

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

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

## PRIORITIZATION CATEGORIES

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



## BNSF QUIET ZONE

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

### PROJECT DESCRIPTION

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

### Project Name

BNSF Quiet Zone – Mission Inn Avenue, 3<sup>rd</sup> Street & Spruce Street

### General/Specific Location

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

### JUSTIFICATION

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

### PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

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



## PUBLIC WORKS - RAILROAD

Capital Improvement Program FY2016/17 and 2017/18

## PRIORITIZATION CATEGORIES

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

# BNSF/UP QUIET ZONE – PANORAMA AND CRIDGE STREET

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

## PROJECT DESCRIPTION

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

## Project Name

BNSF/UP Quiet Zone – Panorama Road & Cridge Street

## General/Specific Location

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

## JUSTIFICATION

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

## PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

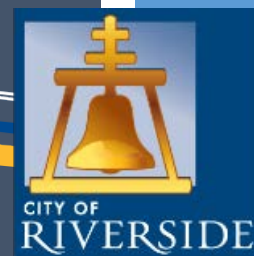
		2016/17	2017/18	2018/19	2019/20	2020/21	CIP 5-YEAR TOTAL
Tax Revenues	432, Measure A Sales Tax	\$751,100	\$ -	\$ -	\$ -	\$ -	\$751,100
	<b>TOTAL</b>	<b>\$751,100</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$751,100</b>



## PUBLIC WORKS RAILROAD

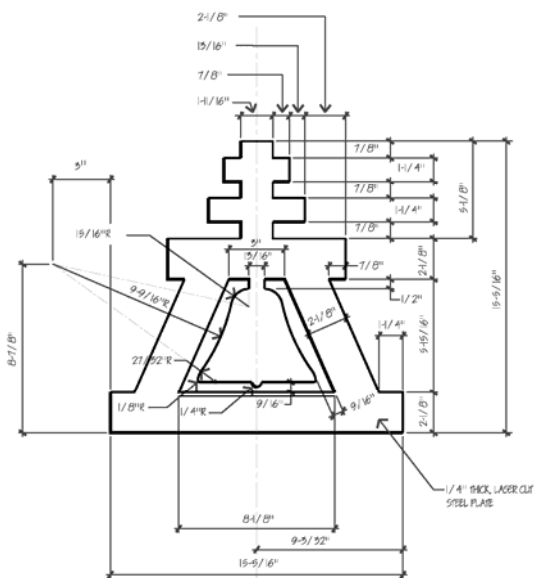
Capital Improvement Program FY2016/17 and 2017/18

# CAPITAL IMPROVEMENT PROGRAM SEWER





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## Section Overview: Sewer

### Introduction: Proposed 2-Year Budget and 5-Year Plan

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

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



### Key Revenues and Funding Sources

Table 1: Funding Sources

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

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

## Section Overview: Sewer

### Funded Capital Projects

Table 2: Funded Projects

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

## Section Overview: Sewer

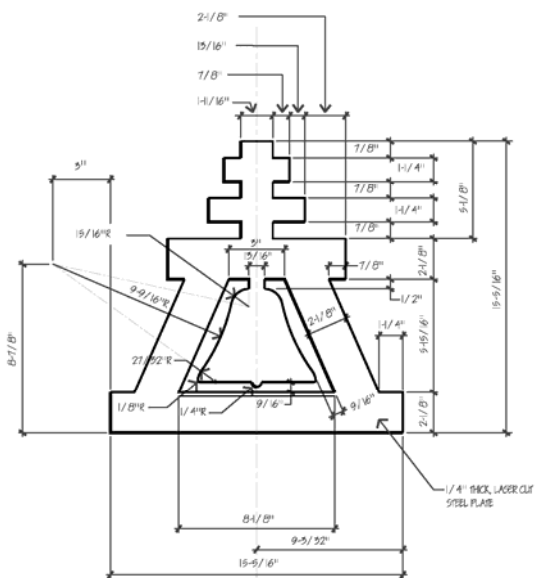
### Unfunded Capital Needs

*Table 3: Summary of Unfunded Needs*

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

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

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## PRIORITIZATION CATEGORIES

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

## ARC-FLASH STUDY

**PROJECT NUMBER** 2017-SSS-00  
**PROJECT CATEGORY** Sanitary Sewer System  
**PROJECT LOCATION** Water Quality Control Plant (WQCP)  
**COUNCIL WARD** 4

### PROJECT DESCRIPTION

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

**Project Name**  
 Arc-Flash Study

**General/Specific Location**  
 3950 Acorn Street, Riverside, CA

### JUSTIFICATION

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

### PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

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



## PUBLIC WORKS - SEWER

Capital Improvement Program FY2016/17 and 2017/18

## PRIORITIZATION CATEGORIES

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

# ARLANZA PRIORITY C SEWER CONSTRUCTION—PHASE 1

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

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

Project Name	General/Specific Location
Acorn Street sewer main replacement	On Acorn Street from Central Avenue to Jurupa Avenue.
Indiana Avenue sewer main replacement	On Indiana Avenue from Fillmore Street to Churchill Drive.
Churchill Drive sewer main replacement	On Churchill Drive from Indiana Avenue to Norfolk Drive.
La Sierra Avenue sewer main replacement	On La Sierra Avenue from Arizona Avenue to Liverpool Lane.

## JUSTIFICATION

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

## PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

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



## PUBLIC WORKS - SEWER

Capital Improvement Program FY2016/17 and 2017/18

## PRIORITIZATION CATEGORIES

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

## BIO-SOLIDS HANDLING REHAB—PHASE 1

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

### PROJECT DESCRIPTION

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

### Project Name

Bio-Solids Handling Rehabilitation – Phase 1

### General/Specific Location

3950 Acorn Street, Riverside, CA

### JUSTIFICATION

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

### PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

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



## PUBLIC WORKS - SEWER

Capital Improvement Program FY2016/17 and 2017/18

## PRIORITIZATION CATEGORIES

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

## COLLECTION SYSTEM UPGRADES

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

### PROJECT DESCRIPTION

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

#### Project Name

Canterbury/California Flow Restriction

Via Vista/Rycroft Flow Restriction

Bergamont/Owari Flow Restriction

Mesquite Canyon/Senna Flow Restriction

City-wide pipe repair and lining

#### General/Specific Location

Intersection of Canterbury Road and California Avenue.

Intersection of Via Vista Drive and Rycroft Drive.

Intersection of Bergamont Drive and Owari Lane

Intersection of Mesquite Canyon Road and Senna Lane

City-wide

### JUSTIFICATION

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

### PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

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



## PUBLIC WORKS - SEWER

Capital Improvement Program FY2016/17 and 2017/18

## PRIORITIZATION CATEGORIES

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

## DEXTER WASTEWATER

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

### PROJECT DESCRIPTION

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

### Project Name

Dexter Wastewater

### General/Specific Location

2891 Dexter Drive, Riverside, CA

### JUSTIFICATION

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

### PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

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



## PUBLIC WORKS - SEWER

Capital Improvement Program FY2016/17 and 2017/18



## PRIORITIZATION CATEGORIES

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



## FAIRGROUNDS WASTEWATER

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

### PROJECT DESCRIPTION

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

### Project Name

Fairgrounds Wastewater

### General/Specific Location

3991 Fairground Street, Riverside, CA

### JUSTIFICATION

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

### PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

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



## PUBLIC WORKS - SEWER

Capital Improvement Program FY2016/17 and 2017/18

## PRIORITIZATION CATEGORIES

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

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

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

## PROJECT DESCRIPTION

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

## Project Name

Central Avenue sewer main replacement  
Hillside Avenue sewer main replacement

## General/Specific Location

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

## JUSTIFICATION

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

## PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

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



## PUBLIC WORKS - SEWER

Capital Improvement Program FY2016/17 and 2017/18

## PRIORITIZATION CATEGORIES

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

## PLANT 2 ACTIVATED SLUDGE REHAB

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

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

<b>Project Name</b>	<b>General/Specific Location</b>
Plant 2 Activated Sludge Rehabilitation – Phase 1	3950 Acorn Street, Riverside, CA

### JUSTIFICATION

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

### PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

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



## PUBLIC WORKS - SEWER

Capital Improvement Program FY2016/17 and 2017/18

## PRIORITIZATION CATEGORIES

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

## PLANT SUPPORT FACILITIES AND SYSTEMS REHABILITATION

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

### PROJECT DESCRIPTION

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

### Project Name

Plant Support Facilities and Systems Rehabilitation

### General/Specific Location

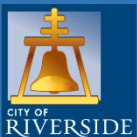
3950 Acorn Street, Riverside, CA

### JUSTIFICATION

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

### PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

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



## PUBLIC WORKS - SEWER

Capital Improvement Program FY2016/17 and 2017/18

## PRIORITIZATION CATEGORIES

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

# POTABLE/RECYCLED WATER SYSTEM PIPELINE REHAB—PHASE 1

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

## PROJECT DESCRIPTION

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

## Project Name

Potable/Recycled Water System  
 Pipeline Rehabilitation – Phase 1

## General/Specific Location

3950 Acorn Street, Riverside, CA

## JUSTIFICATION

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

## PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

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



## PUBLIC WORKS - SEWER

Capital Improvement Program FY2016/17 and 2017/18



## PRIORITIZATION CATEGORIES

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

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

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

## PROJECT DESCRIPTION

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

## Project Name

Riverside Water Quality Control Plant (RWQCP) and Sewer Collection Master Plan Update

## General/Specific Location

3950 Acorn Street, Riverside, CA

## JUSTIFICATION

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

## PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

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



## PUBLIC WORKS - SEWER

Capital Improvement Program FY2016/17 and 2017/18

## PRIORITIZATION CATEGORIES

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

# RWQCP REHABILITATION—PHASE II

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

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

**Project Name** RWQCP Rehabilitation- Phase II  
**General/Specific Location** 3950 Acorn Street, Riverside, CA

## JUSTIFICATION

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

## PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

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



## PUBLIC WORKS - SEWER

Capital Improvement Program FY2016/17 and 2017/18

## PRIORITIZATION CATEGORIES

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

# RWQCP SECURITY SYSTEM REHAB

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

## PROJECT DESCRIPTION

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

**Project Name** RWQCP Security System Rehabilitation      **General/Specific Location** 3950 Acorn Street, Riverside, CA

## JUSTIFICATION

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

## PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

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



## PUBLIC WORKS - SEWER

Capital Improvement Program FY2016/17 and 2017/18

## PRIORITIZATION CATEGORIES

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

# SPRUCE PRIORITY B AND C SEWER CONSTRUCTION—PHASE 1

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

## PROJECT DESCRIPTION

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

## Project Name

Spruce St. sewer main replacement

Chicago Ave. sewer main replacement

## General/Specific Location

On Spruce Street between Kansas Ave. and Chicago Ave.

On Chicago Avenue between Blaine/Third St. and Spruce St.

## JUSTIFICATION

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

## PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

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



## PUBLIC WORKS - SEWER

Capital Improvement Program FY2016/17 and 2017/18

## PRIORITIZATION CATEGORIES

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

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

**PROJECT NUMBER** 2018-SSS-02

**PROJECT CATEGORY** Sanitary Sewer System

**PROJECT LOCATION** Various

**COUNCIL WARD** 2 and 4

## PROJECT DESCRIPTION

This project proposes to:

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

## Project Name

Eastridge Avenue sewer main replacement

Trautwein Road sewer main replacement

Cridge Street sewer main installation

Victoria Avenue sewer main installation

Pennsylvania Avenue sewer main installation

Canyon Crest Drive sewer main installation

## General/Specific Location

On Eastridge Avenue from Lance Drive to Sycamore Canyon Boulevard.

On Trautwein Road from Orange Terrace Parkway to Bountiful Street.

On Cridge Street from Victoria Avenue to Commerce Street.

On Victoria Avenue from Cridge Street to Pennsylvania Avenue.

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

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



## PUBLIC WORKS - SEWER

Capital Improvement Program FY2016/17 and 2017/18



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

**PROJECT NUMBER** 2018-SSS-02  
**PROJECT CATEGORY** Sanitary Sewer System  
**PROJECT LOCATION** Various  
**COUNCIL WARD** 2 and 4

## JUSTIFICATION

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

## PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

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



## PUBLIC WORKS - SEWER

Capital Improvement Program FY2016/17 and 2017/18

## PRIORITIZATION CATEGORIES

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

## TERTIARY SYSTEM REHAB—PHASE 1

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

### PROJECT DESCRIPTION

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

<b>Project Name</b>	<b>General/Specific Location</b>
Tertiary System Rehabilitation – Phase 1	3950 Acorn Street, Riverside, CA, 92504

### JUSTIFICATION

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

### PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

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



## PUBLIC WORKS - SEWER

Capital Improvement Program FY2016/17 and 2017/18

## PRIORITIZATION CATEGORIES

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

## WASTEWATER LIFT STATION PROJECTS— PHASE 1

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

Replacement and upgrading of the:

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

Project Name	General/Specific Location
Rivercrest Sewer Wastewater Station replacement	6013 River Crest Drive, Riverside, CA 92507
Lakewood Sewer Wastewater Station replacement	6730 Darkwood Drive, Riverside, CA 92506

### JUSTIFICATION

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

### PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

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



## PUBLIC WORKS - SEWER

Capital Improvement Program FY2016/17 and 2017/18

## PRIORITIZATION CATEGORIES

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

## WQCP-ARLANZA SEWER TRUNK REHAB

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

### PROJECT DESCRIPTION

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

### Project Name

WQCP-Arlanza Sewer Trunk Rehabilitation

### General/Specific Location

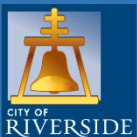
3950 Acorn Street, Riverside, CA, 92504

### JUSTIFICATION

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

### PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

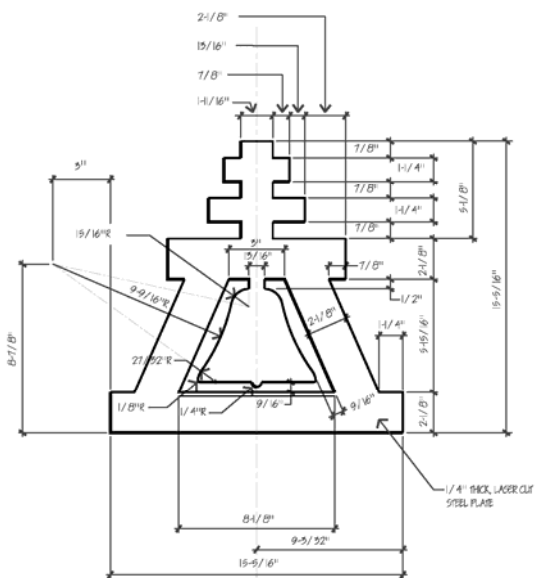
		2016/17	2017/18	2018/19	2019/20	2020/21	CIP 5-YEAR TOTAL
Bond Funds	550, Sewer Revenue Bonds	\$1,220,000	\$ -	\$ -	\$ -	\$ -	\$1,220,000
	<b>TOTAL</b>	<b>\$1,220,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$1,220,000</b>



## PUBLIC WORKS - SEWER

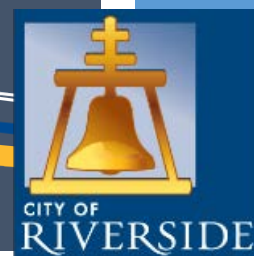
Capital Improvement Program FY2016/17 and 2017/18

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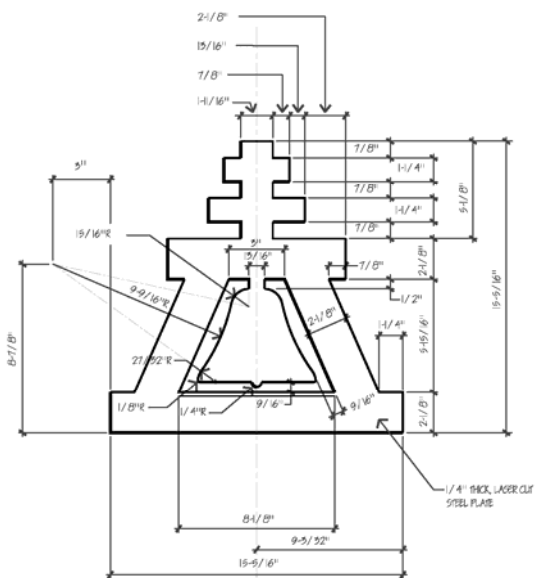




# CAPITAL IMPROVEMENT PROGRAM STORM DRAIN



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## Section Overview: Storm Drain

### Unfunded Capital Needs

*Table 3: Summary of Unfunded Needs*

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

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

**Southwest Riverside Master Drainage Plan (MDP) Line G Stage 2, Line G-1, and Line F-1:** The proposed Line G Stage 2 extends from Lincoln Avenue southerly to Victoria Avenue in Meyers Street. It includes Lateral G-1 which runs east along Victoria Avenue to Van Buren Boulevard, and Lateral F-1 which runs west along Victoria Avenue to Harrison Street. In March 2012, the Riverside County Flood Control District (District) and the City of Riverside executed a cooperative agreement in which the District agreed to fund the design and construction of the project, and the City to perform design and administer the construction of the project. Upon completion, the District will operate and maintain the facilities. The project construction was completed in February 25, 2016 and the project cost was approximately \$3.4 million.

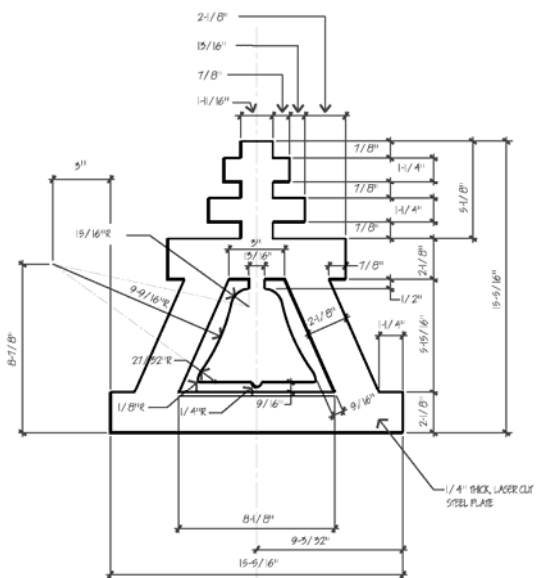
**Monroe MDP Line E Stages 2 and 3, Line E-2, and Line E-5:** The proposed Line E Stage 2 system, which includes the Line E-5 lateral, begins downstream at the intersection of Gratton Street and Lincoln Avenue and continues south along Gratton Street for approximately 4,255 lineal feet. Line E-5 begins at the corner of Gratton Street and Dufferin Avenue and extends eastward along Dufferin Avenue for approximately 1,380 lineal feet. The proposed Line E Stage 3 system includes the Line E-2 lateral. Line E Stage 3 begins at the intersection of Gratton Street and Dufferin Avenue at the downstream terminus and continues south along Gratton Street for approximately 3,335 lineal feet onto Hermosa Road. Line E-2 extends the project from the intersection of Gratton Street and Hermosa Road eastward approximately 2,230 additional lineal feet. The District and the City of Riverside are in the process of executing a cooperative agreement in which the District will fund the design and construction of the project, and the City to perform design and administer the

construction of the project. Upon completion, the District will operate and maintain the facilities. The estimated project cost is approximately \$10.0 million.

**University MDP University Wash:** This District project will extend the existing University Wash upstream of Spruce Street to the intersection of Massachusetts Avenue and Durahart Street. The design of the project is nearing completion and the District anticipates bidding the project in the fall of 2016.

**Monroe MDP Monroe Channel Stage 4:** This District project will replace the existing undersized channel with a large underground storm drain facility consisting of 2,700 lineal feet of reinforced concrete box located within Monroe Street from approximately California Avenue to Magnolia Avenue. The design of the project is nearing completion and the District anticipates bidding the project in the summer of 2016.

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## PRIORITIZATION CATEGORIES

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

## MISCELLANEOUS STORM DRAIN CONSTRUCTION PROGRAM

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

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

<b>Project Name</b>	<b>General/Specific Location</b>
Miscellaneous Storm Drain Construction	Citywide

### JUSTIFICATION

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

### PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

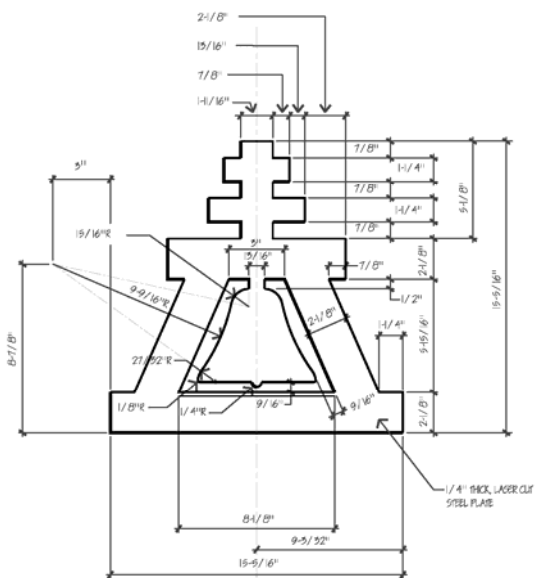
		2016/17	2017/18	2018/19	2019/20	2020/21	CIP 5-YEAR TOTAL
User Fees	410, Storm Drain Fees	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
	<b>TOTAL</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$500,000</b>



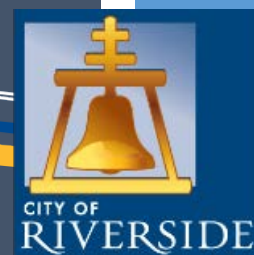
## PUBLIC WORKS – STORM DRAIN

Capital Improvement Program FY2016/17 and 2017/18

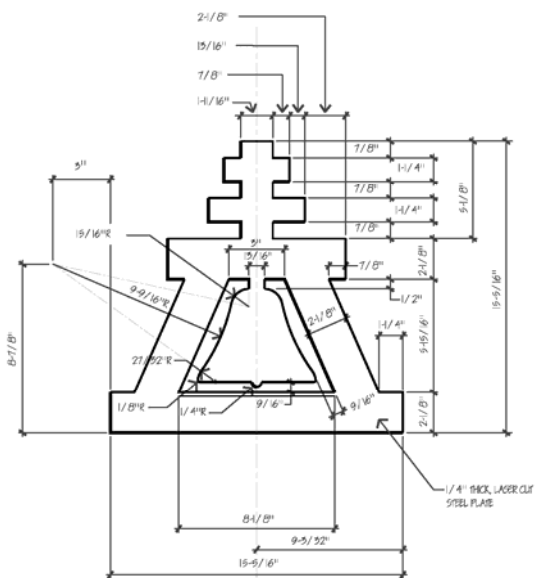
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# CAPITAL IMPROVEMENT PROGRAM TRANSPORTATION



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## Section Overview: Transportation

### Introduction: Proposed 2-Year Budget and 5-Year Plan

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

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

### **Street Projects**

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

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



Historic funding levels are proposed for the rehabilitation of local and arterial streets and the repair of curbs, gutters, and sidewalks. The program also includes funding

## Section Overview: Transportation

for the construction of pedestrian ramps to comply with the Americans with Disabilities Act (ADA).

### **Traffic Signal Projects**

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



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

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

### **Key Revenues and Funding Sources**

*Table 1: Funding Sources*

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



## Section Overview: Transportation

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

## Section Overview: Transportation

### Funded Capital Projects

Table 2: Funded Projects

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

## Section Overview: Transportation

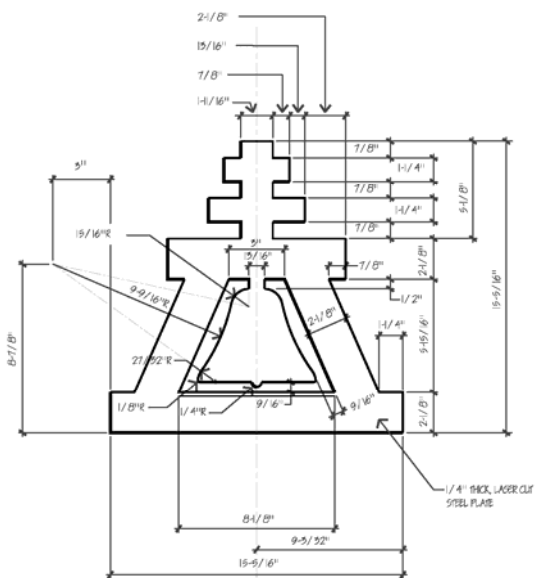
### Unfunded Capital Needs

*Table 3: Summary of Unfunded Needs*

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

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

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## PRIORITIZATION CATEGORIES

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

# ARTERIAL INTERCONNECT PROJECT PROGRAM

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

## PROJECT DESCRIPTION

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

## Project Name

New or Maintenance of Existing Interconnect

## General/Specific Location

Citywide

## JUSTIFICATION

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

## PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

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



## PUBLIC WORKS - TRANSPORTATION

Capital Improvement Program FY2016/17 and 2017/18

## PRIORITIZATION CATEGORIES

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

## CDBG MATCHING FUNDS

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

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

<b>Project Name</b>	<b>General/Specific Location</b>
CDBG Matching Funds Program	Citywide

### JUSTIFICATION

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

### PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

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



## PUBLIC WORKS - TRANSPORTATION

Capital Improvement Program FY2016/17 and 2017/18



## PRIORITIZATION CATEGORIES

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

# CENTRAL/CANYON CREST/WATKINS BIKE LANES

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

## PROJECT DESCRIPTION

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

## Project Name

Canyon Crest Cycle Track

Central Class II Bike Lanes

Watkins Cycle Track

HAWK signals & Fairmount Park Sharrows

## General/Specific Location

Canyon Crest Drive between Martin Luther King Boulevard and El Cerrito Drive

Central Avenue between Van Buren Boulevard and Palm Avenue  
 Watkins Drive between Blaine Street and Valencia Hill Drive

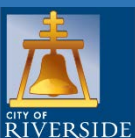
North High School, Brockton Arcade, Magnolia Avenue & Farnham Place, Fairmount Park

## JUSTIFICATION

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

## PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

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



## PUBLIC WORKS - TRANSPORTATION

Capital Improvement Program FY2016/17 and 2017/18

## PRIORITIZATION CATEGORIES

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

# CONTROLLER ASSEMBLY REPLACEMENT PROGRAM

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

## PROJECT DESCRIPTION

Recurring project to replace traffic signal controller assemblies.

<b>Project Name</b>	<b>General/Specific Location</b>
Traffic Signal Controller Replacement	Citywide

## JUSTIFICATION

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

## PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

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



## PUBLIC WORKS - TRANSPORTATION

Capital Improvement Program FY2016/17 and 2017/18

## PRIORITIZATION CATEGORIES

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



## CURB AND GUTTER REPAIR PROGRAM

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

### PROJECT DESCRIPTION

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

<b>Project Name</b>	<b>General/Specific Location</b>
Traffic Signal Controller Replacement	Citywide

### JUSTIFICATION

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

### PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

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



## PUBLIC WORKS - TRANSPORTATION

Capital Improvement Program FY2016/17 and 2017/18

## PRIORITIZATION CATEGORIES

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



## CANYON CREST WIDENING

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

### PROJECT DESCRIPTION

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

### Project Name

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

### General/Specific Location

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

### JUSTIFICATION

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

### PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

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



## PUBLIC WORKS - TRANSPORTATION

Capital Improvement Program FY2016/17 and 2017/18

## CANYON CREST WIDENING (cont'd.)

**PROJECT NUMBER** 9999-TRP-01  
**PROJECT CATEGORY** Transportation  
**PROJECT LOCATION** Easterly side of Canyon Crest Drive between Via Vista Drive and Country Club Drive  
**COUNCIL WARD** 2

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



### PUBLIC WORKS - TRANSPORTATION

Capital Improvement Program FY2016/17 and 2017/18

## PRIORITIZATION CATEGORIES

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

# HIGH FRICTION SURFACE AND HAWK SIGNALS

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

## PROJECT DESCRIPTION

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

## Project Name

High Friction Surface Treatment

Downtown Traffic Signal Timing & Camera Install  
 HAWK Signal Installation

## General/Specific Location

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

Central Business District

Madison Street at Emerald Street and Lincoln Avenue at Grace Street

## JUSTIFICATION

The City of Riverside was awarded grant funding to make citywide transportation improvements through the HSIP. The City will contribute a 15% match towards the implementation of the project, which is anticipated to have benefits to the safety, health, and mobility of residents. The planned project includes installation of high friction surface treatment along segments of roadway with demonstrated accident history related to motorist speed and the roadway's curvilinear alignment. The project will also facilitate the retiming of traffic signals in the downtown, and replacement of CCTV cameras. Finally, the project will install two HAWK pedestrian signals. Each project component funded through HSIP must have a calculated and favorable cost/benefit ratio, using proven methodology to assess the project's potential impact on resident safety.

## PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

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



## PUBLIC WORKS - TRANSPORTATION

Capital Improvement Program FY2016/17 and 2017/18



## PRIORITIZATION CATEGORIES

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

# LED SIGNAL LENSES REPLACEMENT PROGRAM

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

**PROJECT DESCRIPTION**  
 Recurring project to replace traffic signal LED lenses.

**Project Name** LED Signal Lenses Replacement  
**General/Specific Location** Citywide

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

## PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

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



## PUBLIC WORKS - TRANSPORTATION

Capital Improvement Program FY2016/17 and 2017/18

## PRIORITIZATION CATEGORIES

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

## MAJOR STREETS REHAB

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

### PROJECT DESCRIPTION

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

### Project Name

Major Streets Rehabilitation

### General/Specific Location

Citywide

### JUSTIFICATION

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

### PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

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



## PUBLIC WORKS - TRANSPORTATION

Capital Improvement Program FY2016/17 and 2017/18

## PRIORITIZATION CATEGORIES

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



## MINOR STREET PRESERVATION (SLURRY/ARAM) PROGRAM

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

### PROJECT DESCRIPTION

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

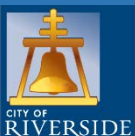
<b>Project Name</b>	<b>General/Specific Location</b>
Minor Streets Preservation Program	Citywide

### JUSTIFICATION

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

### PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

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



## PUBLIC WORKS - TRANSPORTATION

Capital Improvement Program FY2016/17 and 2017/18

## PRIORITIZATION CATEGORIES

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



## MINOR STREET REHABILITATION PROGRAM

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

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

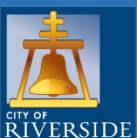
<b>Project Name</b>	<b>General/Specific Location</b>
Minor Streets Rehabilitation Program	Citywide

### JUSTIFICATION

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

### PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

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



## PUBLIC WORKS - TRANSPORTATION

Capital Improvement Program FY2016/17 and 2017/18



## PRIORITIZATION CATEGORIES

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



## MISCELLANEOUS TRAFFIC PROJECTS PROGRAM

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

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

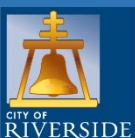
**Project Name** Various Traffic Improvements  
**General/Specific Location** Citywide

### JUSTIFICATION

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

### PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

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



## PUBLIC WORKS - TRANSPORTATION

Capital Improvement Program FY2016/17 and 2017/18

## PRIORITIZATION CATEGORIES

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

## MISCELLANEOUS TRAFFIC PROJECTS PROGRAM

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

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

<b>Project Name</b>	<b>General/Specific Location</b>
Miscellaneous Street Construction	Citywide

### JUSTIFICATION

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

### PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

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



## PUBLIC WORKS - TRANSPORTATION

Capital Improvement Program FY2016/17 and 2017/18



## PRIORITIZATION CATEGORIES

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



# MISSION BLVD BRIDGE REPLACEMENT AT SANTA ANA RIVER

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

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

<b>Project Name</b>	<b>General/Specific Location</b>
Mission Boulevard Bridge Replacement at the Santa Ana River Bridge	Mission Inn Avenue across the Santa Ana River between the City of Riverside and the City of Jurupa Valley

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

## PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

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



## PUBLIC WORKS - TRANSPORTATION

Capital Improvement Program FY2016/17 and 2017/18

## PRIORITIZATION CATEGORIES

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



# MONROE REHAB—LINCOLN TO ARLINGTON

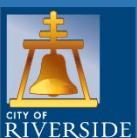
<b>PROJECT NUMBER</b>	2017-TRP-03
<b>PROJECT CATEGORY</b>	Transportation
<b>PROJECT LOCATION</b>	Monroe Street from Arlington Avenue to Lincoln Avenue
<b>COUNCIL WARD</b>	5 and 6
<b>PROJECT DESCRIPTION</b>	This project provides for the asphalt concrete pavement rehabilitation of Monroe Street between Arlington Avenue and Lincoln Avenue. The project also includes removal and replacement of non-compliant pedestrian ramps and damaged curbs, gutters, cross-gutters, driveways and sidewalks adjacent to the street to provide proper drainage and ADA compliance.
<b>Project Name</b>	<b>General/Specific Location</b>
Monroe Street Rehabilitation	Monroe Street from Arlington Avenue to Lincoln Avenue

## JUSTIFICATION

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

## PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

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

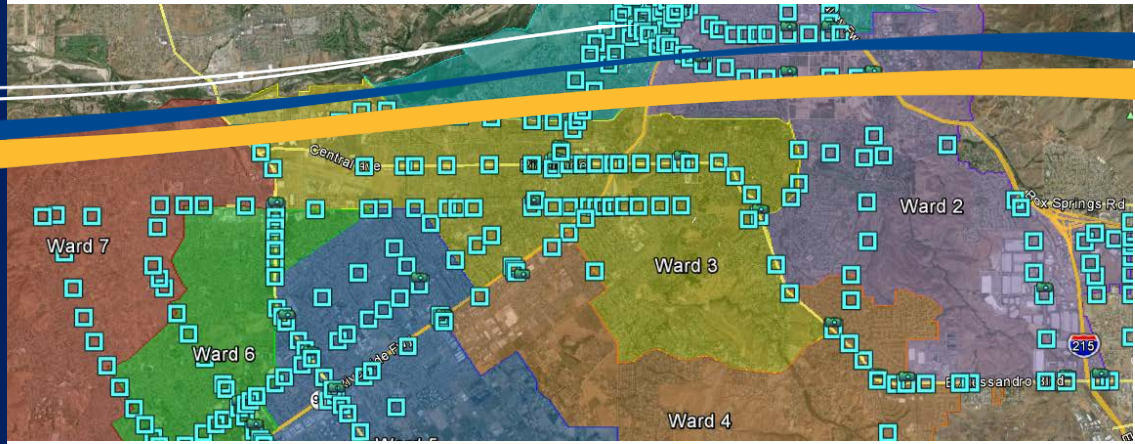


## PUBLIC WORKS - TRANSPORTATION

Capital Improvement Program FY2016/17 and 2017/18

## PRIORITIZATION CATEGORIES

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



## TRAFFIC SIGNALS (PRIORITIZED LOCATIONS – ONE PER YEAR) PROGRAM

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

### PROJECT DESCRIPTION

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

### Project Name

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

### General/Specific Location

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

### JUSTIFICATION

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

### PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

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



## PUBLIC WORKS - TRANSPORTATION

Capital Improvement Program FY2016/17 and 2017/18



## PRIORITIZATION CATEGORIES

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



## PEDESTRIAN RAMPS PROGRAM

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

### PROJECT DESCRIPTION

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

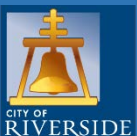
<b>Project Name</b>	<b>General/Specific Location</b>
Pedestrian Ramps Program	Citywide

### JUSTIFICATION

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

### PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

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



## PUBLIC WORKS - TRANSPORTATION

Capital Improvement Program FY2016/17 and 2017/18

## PRIORITIZATION CATEGORIES

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

# SANTA ANA WALKING TRAIL – MCLEAN PARK TO FAIRMOUNT PARK

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

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

**Project Name**  
 Santa Ana River Walking Trail from Martha McLean Park to Fairmount Park

**General/Specific Location**  
 Along the Santa Ana River bike path between Martha McLean Park to Fairmount Park

## JUSTIFICATION

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

## PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

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



## PUBLIC WORKS - TRANSPORTATION

Capital Improvement Program FY2016/17 and 2017/18

## PRIORITIZATION CATEGORIES

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



# SIDEWALK/TRAIL CONSTRUCTION AT VARIOUS LOCATIONS PROGRAM

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

## PROJECT DESCRIPTION

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

<b>Project Name</b>	<b>General/Specific Location</b>
Sidewalk / Trail Construction at Various Locations Program	Citywide

## JUSTIFICATION

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

## PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

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



## PUBLIC WORKS - TRANSPORTATION

Capital Improvement Program FY2016/17 and 2017/18



## PRIORITIZATION CATEGORIES

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



## SIDEWALK REPAIR PROGRAM

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

### PROJECT DESCRIPTION

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

### Project Name

Sidewalk Repair Program

### General/Specific Location

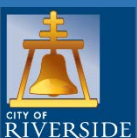
Citywide

### JUSTIFICATION

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

### PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

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



## PUBLIC WORKS - TRANSPORTATION

Capital Improvement Program FY2016/17 and 2017/18

## PRIORITIZATION CATEGORIES

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

## SIGNAL REVISIONS PROGRAM

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

### PROJECT DESCRIPTION

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

### Project Name

Flashing Yellow Arrow Installations  
Signal Rewiring

Accessible Pedestrian Signals  
Signal Modifications

### General/Specific Location

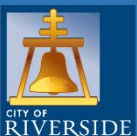
Market Street, Various Citywide  
Tyler Street (near mall), Day Street  
Various Crossings  
Tyler Street (near mall)  
Citywide

### JUSTIFICATION

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

### PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

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

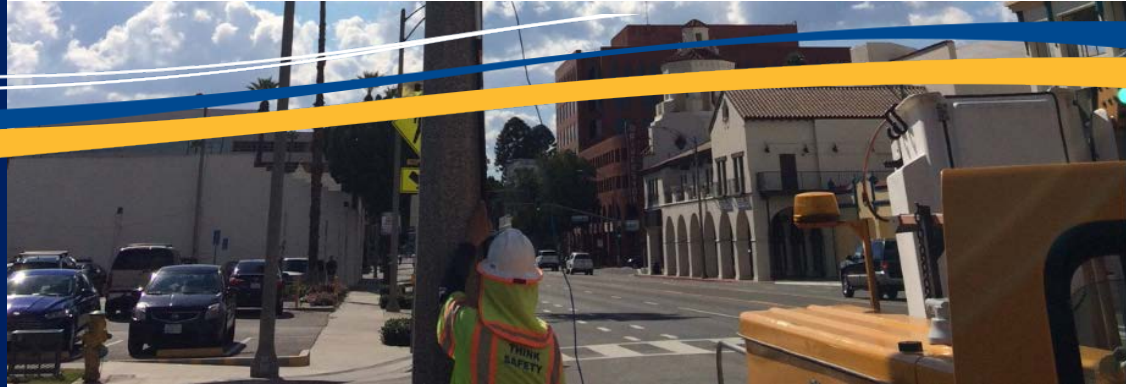


## PUBLIC WORKS - TRANSPORTATION

Capital Improvement Program FY2016/17 and 2017/18

## PRIORITIZATION CATEGORIES

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



# SPREAD SPECTRUM RADIO REPLACEMENT PROGRAM

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

## PROJECT DESCRIPTION

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

### Project Name

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

### General/Specific Location

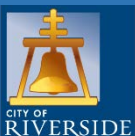
Sycamore Canyon Boulevard  
 Central Avenue & Canyon Crest Drive Area  
 Central Avenue and Jurupa Avenue west of Magnolia Avenue  
 Adams Street north of Magnolia Avenue  
 Citywide

## JUSTIFICATION

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

## PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

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



## PUBLIC WORKS - TRANSPORTATION

Capital Improvement Program FY2016/17 and 2017/18

## PRIORITIZATION CATEGORIES

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

# SR-91 PEDESTRIAN BRIDGE-METROLINK TO DOWNTOWN

**PROJECT NUMBER** 2018-TRP-00  
**PROJECT CATEGORY** Transportation  
**PROJECT LOCATION** Across the SR-91 between MetroLink Station and Downtown  
**COUNCIL WARD** 1  
**PROJECT DESCRIPTION** Preliminary engineering study (project approval and environmental documents) to construct a bicycle/pedestrian bridge across State Route 91 (SR-91) linking the Downtown Riverside MetroLink station to the Downtown area.

<b>Project Name</b>	<b>General/Specific Location</b>
SR-91 Pedestrian Bridge-MetroLink to Downtown	Downtown Riverside MetroLink station to Downtown area.

## JUSTIFICATION

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

## PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

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



## PUBLIC WORKS - TRANSPORTATION

Capital Improvement Program FY2016/17 and 2017/18

## PRIORITIZATION CATEGORIES

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

## TRAFFIC MANAGEMENT CENTER PROGRAM

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

### PROJECT DESCRIPTION

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

### Project Name

Digital Display Upgrade

Camera Upgrade

Connected Vehicles Technology

Traffic Server Virtual Machine Upgrade

Caltrans Integrated Corridors

### General/Specific Location

Traffic Management Center, 3900 Main Street

Traffic cameras citywide

Spruce Street & Iowa Avenue, TBD Corridor

IT Networking Room, 3900 Main Street

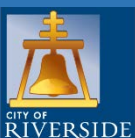
Auxiliary routes to State Route 91 (SR-91)

### JUSTIFICATION

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

### PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

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



## PUBLIC WORKS - TRANSPORTATION

Capital Improvement Program FY2016/17 and 2017/18



## PRIORITIZATION CATEGORIES

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



# TRAFFIC SIGNAL LOOP REPLACEMENT PROGRAM

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

## PROJECT DESCRIPTION

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

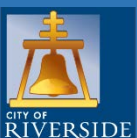
**Project Name** Ongoing loop replacement & repair  
**General/Specific Location** Various signals citywide.

## JUSTIFICATION

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

## PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

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

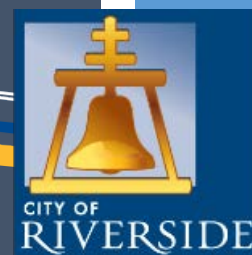


## PUBLIC WORKS - TRANSPORTATION

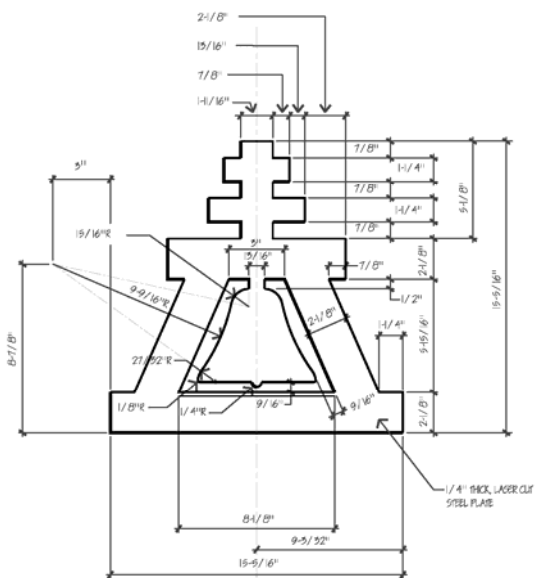
Capital Improvement Program FY2016/17 and 2017/18



# CAPITAL IMPROVEMENT PROGRAM WATER



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## Section Overview: Water

### Introduction: Proposed 2-Year Budget and 5-Year Plan

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

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

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



**64,900  
metered  
customers**



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

### ***Water System Improvements***

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

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

### ***Recurring Projects***

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

- Design and construction of system expansion to serve new customers totaling \$7.1 million.

## Section Overview: Water

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

### **Other Projects**

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

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



**\$50.1M**  
**Water System  
Improvements**



**\$20M**  
**Recurring  
Projects**



**\$19M**  
**Other Projects**

## Section Overview: Water



### Key Revenues and Funding Sources

Table 1: Funding Sources

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

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

## Section Overview: Water

### Funded Capital Projects

Table 2: Funded Projects

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

### Unfunded Capital Needs

Table 3: Summary of Unfunded Needs

Unfunded Projects By Need Category	Unfunded Total
Add Value/Increase Efficiency	107,840,000
Cost Reduction	23,210,000
Enhancement/Beautification	-
Health and Safety	27,250,000
Legal Mandate	-
<b>Funded CIP Total</b>	<b>\$ 158,300,000</b>

During 2015, the Board of Public Utilities and City Council were presented with Utility 2.0 Strategic Plan that provides the vision, changes and actions required to thrive as a Utility of the future. The Utility 2.0 Strategic Plan is designed to facilitate and advance the strategic goals adopted by the City Council in the Riverside 2.0 Strategic Plan as well as the strategic goals of the Board of Public Utilities. Areas of focus for Utility 2.0 relating to water supply, infrastructure improvement and advanced technology needs include four options to address future needs over the next ten years. Option 1, which is represented in this current CIP, maintains the status



## Section Overview: Water

quo for spending, which results in declining service levels. Option 2 and 3 propose increased spending levels for infrastructure replacement in several asset categories, with Option 3 representing a proactive approach in updating the water system, advanced technology implementation and equipment replacement. Option 4 represents a highly proactive approach.

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

- Increasing the replacement rate of distribution pipeline to reduce the pipeline replacement cycle
- Upsizing Techite pipeline and addressing transmission bottlenecks
- Constructing a new water treatment plant to address future water standards
- Implementing anticipated technology needs as outlined in the Technology Strategic Plan to increase operational efficiency
- Moving forward with recycled water projects Phase I and II
- Completing the Seven Oaks Dam infrastructure improvement and Santa Ana River rubber dam projects
- Implementing various water conservation projects



Option 3 represents a total of \$381 million to \$481 million in capital improvements over the next ten years contingent upon approval by the Board of Public Utilities and City Council. Accordingly, the increase in capital investment to take the Utility to Option 3 is not reflected in this CIP. The financing for the investment will be

## Section Overview: Water

evaluated with the development of a 10-year pro-forma (financial plan) that will consider the use of rates, reserves, debt and other revenue sources. The 10-year pro-forma along with rate recommendations are anticipated to be completed and presented to the Board of Public Utilities and City Council in the third and fourth quarters of 2016.

Unfunded projects totaled \$158.3 million. These projects represent the investment needed to begin executing Option 3 in the next five years. Timing and funding for these projects will be evaluated with the development of the 10-year pro-forma. Approvals for these projects will be sought individually with a funding source identified and Capital Improvement Program impacts will be discussed at that time.

## PRIORITIZATION CATEGORIES

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

## ASSET MANAGEMENT SYSTEM

**PROJECT NUMBER** 2017-WTR-03  
**PROJECT CATEGORY** Water Utility  
**PROJECT LOCATION** Citywide  
**COUNCIL WARD** All Wards  
**PROJECT DESCRIPTION**

The Asset Management System (AMS) captures asset information to schedule maintenance activities and track asset condition over time to allow quantifiable decision making on asset maintenance, rehabilitation, repair, and/or replacement. It enables integration with the Operational Data Management System, which is a warehouse of enterprise information that integrates siloed data and supports historical archival and retrieval of information. This provides the ability to view the distributed data sources as one consolidated dataset, while maintaining data integrity and providing the tools to exchange data with Riverside Public Utilities' business systems.

<b>Project Name</b>	<b>General/Specific Location</b>
Asset Management System (AMS)	Citywide

### JUSTIFICATION

This project will provide the needed data collection, integration, storage, and analysis to improve operational decision-making and control.

### PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

Project / CIP	Funding Source	2016/17	2017/18	2018/19	2019/20	2020/21	CIP 5-YEAR TOTAL
Water Fund	520 - Water Fund	\$900,000	\$ -	\$ -	\$ -	\$ -	\$900,000
	<b>TOTAL</b>	<b>\$900,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$900,000</b>



## RIVERSIDE PUBLIC UTILITIES - WATER

Capital Improvement Program FY2016/17 and 2017/18

## PRIORITIZATION CATEGORIES

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



## DISTRIBUTION SYSTEM FACILITIES REPLACEMENTS

**PROJECT NUMBER** 9999-WTR-03  
**PROJECT CATEGORY** Water Utility  
**PROJECT LOCATION** Citywide  
**COUNCIL WARD** All Wards

### PROJECT DESCRIPTION

This is an ongoing program to replace old and inoperable water appurtenances including water services, fire hydrants, valves, air valves and other inoperable or damaged items.

### Project Name

Villegas Park Brown Building  
Distribution System Facilities  
Replacements

### General/Specific Location

Citywide

### JUSTIFICATION

Replacing old and inoperable water appurtenances helps to maintain efficient and reliable operation of the water system.

### PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

Project / CIP	Funding Source	2016/17	2017/18	2018/19	2019/20	2020/21	CIP 5-YEAR TOTAL
Water Fund	520 - Water Fund	\$1,400,000	\$1,400,000	\$1,800,000	\$1,800,000	\$1,800,000	\$8,200,000
	<b>TOTAL</b>	<b>\$1,400,000</b>	<b>\$1,400,000</b>	<b>\$1,800,000</b>	<b>\$1,800,000</b>	<b>\$1,800,000</b>	<b>\$8,200,000</b>



## RIVERSIDE PUBLIC UTILITIES - WATER

Capital Improvement Program FY2016/17 and 2017/18

## PRIORITIZATION CATEGORIES

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



## FACILITY REHABILITATION PROGRAM

**PROJECT NUMBER** 9999-WTR-06  
**PROJECT CATEGORY** Water Utility  
**PROJECT LOCATION** Citywide  
**COUNCIL WARD** All Wards

### PROJECT DESCRIPTION

This is an ongoing program that involves the rehabilitation of existing water facilities including pumps, motors, wells, canals, facility automation, site security and site landscaping.

**Project Name**  
 Facility Rehabilitation

**General/Specific Location**  
 Citywide

### JUSTIFICATION

Rehabilitating existing water facilities helps to maintain safe, efficient and reliable operation of the water system.

### PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

Project / CIP	Funding Source	2016/17	2017/18	2018/19	2019/20	2020/21	CIP 5-YEAR TOTAL
Water Fund	520 - Water Fund	\$2,244,000	\$1,751,000	\$3,100,000	\$3,100,000	\$3,100,000	\$13,295,000
	<b>TOTAL</b>	<b>\$2,244,000</b>	<b>\$1,751,000</b>	<b>\$3,100,000</b>	<b>\$3,100,000</b>	<b>\$3,100,000</b>	<b>\$13,295,000</b>



## RIVERSIDE PUBLIC UTILITIES - WATER

Capital Improvement Program FY2016/17 and 2017/18



## PRIORITIZATION CATEGORIES

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



## HYDRANT CHECK VALVES

**PROJECT NUMBER** 9999-WTR-07  
**PROJECT CATEGORY** Water Utility  
**PROJECT LOCATION** Citywide  
**COUNCIL WARD** All Wards

### PROJECT DESCRIPTION

This is an ongoing program to install check valves on critical fire hydrants at various locations throughout the City.

**Project Name**  
 Hydrant Check Valves

**General/Specific Location**  
 Citywide

### JUSTIFICATION

Installing fire hydrant check valves helps to prevent uncontrolled water spray when a hydrant is hit. Among other things, this reduces electrical shock hazards from overhead power lines, conserves water and reduces flooding.

### PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

Project / CIP	Funding Source	2016/17	2017/18	2018/19	2019/20	2020/21	CIP 5-YEAR TOTAL
Water Fund	520 - Water Fund	\$100,000	\$ -	\$100,000	\$100,000	\$100,000	\$400,000
	<b>TOTAL</b>	<b>\$100,000</b>	<b>\$ -</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$400,000</b>



## RIVERSIDE PUBLIC UTILITIES - WATER

Capital Improvement Program FY2016/17 and 2017/18



## PRIORITIZATION CATEGORIES

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



## MAIN REPLACEMENT PROGRAM

**PROJECT NUMBER** 9999-WTR-04  
**PROJECT CATEGORY** Water Utility  
**PROJECT LOCATION** Citywide  
**COUNCIL WARD** All Wards

### PROJECT DESCRIPTION

This is an ongoing program that involves the design and construction of various water distribution mains to replace high priority leaking and undersized water mains throughout the water system.

**Project Name**  
 Main Replacements

**General/Specific Location**  
 Citywide

### JUSTIFICATION

Replacing leaking and undersized water mains will increase the reliability of the water system and improve fire flow.

### PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

Project / CIP	Funding Source	2016/17	2017/18	2018/19	2019/20	2020/21	CIP 5-YEAR TOTAL
Water Fund	520 - Water Fund	\$7,600,000	\$3,400,000	\$8,600,000	\$8,600,000	\$8,600,000	\$36,800,000
	<b>TOTAL</b>	<b>\$7,600,000</b>	<b>\$3,400,000</b>	<b>\$8,600,000</b>	<b>\$8,600,000</b>	<b>\$8,600,000</b>	<b>\$36,800,000</b>



## RIVERSIDE PUBLIC UTILITIES - WATER

Capital Improvement Program FY2016/17 and 2017/18

## PRIORITIZATION CATEGORIES

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



## METERS

**PROJECT NUMBER** 9999-WTR-01  
**PROJECT CATEGORY** Water Utility  
**PROJECT LOCATION** Citywide  
**COUNCIL WARD** All Wards

### PROJECT DESCRIPTION

This is an ongoing program that involves replacement of approximately 4,000 small meters and replacement or refurbishment of over 80 large meters per year.

**Project Name**  
Meters

**General/Specific Location**  
Citywide

### JUSTIFICATION

Meter replacements are scheduled based on meter age. Increasing metering accuracy helps to ensure accurate customer billings, better accounting of water losses within the system, and increased revenues as older meters tend to under-report usage over time.

### PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

Project / CIP	Funding Source	2016/17	2017/18	2018/19	2019/20	2020/21	CIP 5-YEAR TOTAL
Water Fund	520 - Water Fund	\$850,000	\$850,000	\$850,000	\$850,000	\$850,000	\$4,250,000
	<b>TOTAL</b>	<b>\$850,000</b>	<b>\$850,000</b>	<b>\$850,000</b>	<b>\$850,000</b>	<b>\$850,000</b>	<b>\$4,250,000</b>



## RIVERSIDE PUBLIC UTILITIES - WATER

Capital Improvement Program FY2016/17 and 2017/18

## PRIORITIZATION CATEGORIES

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



## SEVEN OAKS DAM CONSERVATION— ENHANCED RECHARGE

**PROJECT NUMBER** 2017-WTR-02  
**PROJECT CATEGORY** Water Utility  
**PROJECT LOCATION** 4 miles northeast of Redlands, near Mentone  
**COUNCIL WARD** All Wards

### PROJECT DESCRIPTION

The Enhanced Recharge Project consists of constructing facilities downstream of the Seven Oaks Dam to enable capture and diversion of up to 500 cubic feet per second of local storm water and the construction and/or enhancement of spreading grounds for groundwater recharge on property owned or controlled by the San Bernardino Valley Water Conservation District.

### Project Name

Seven Oaks Dam Conservation –  
Enhanced Recharge

### General/Specific Location

4 miles northeast of Redlands, near  
Mentone

### JUSTIFICATION

Participation in the Enhanced Recharge Project will generate about 2,000 acre-feet of new water supply from the Bunker Hill Basin for the City of Riverside.

### PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

Project / CIP	Funding Source	2016/17	2017/18	2018/19	2019/20	2020/21	CIP 5-YEAR TOTAL
Water Fund	520 - Water Fund	\$2,000,000	\$1,500,000	\$4,500,000	\$ -	\$ -	\$8,000,000
	<b>TOTAL</b>	<b>\$2,000,000</b>	<b>\$1,500,000</b>	<b>\$4,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$8,000,000</b>



## RIVERSIDE PUBLIC UTILITIES - WATER

Capital Improvement Program FY2016/17 and 2017/18



## PRIORITIZATION CATEGORIES

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

## STREET IMPROVEMENTS

**PROJECT NUMBER** 9999-WTR-05  
**PROJECT CATEGORY** Water Utility  
**PROJECT LOCATION** Interstate I-215 freeway at Barton Road Bridge  
**COUNCIL WARD** All Wards  
**PROJECT DESCRIPTION**

This is an ongoing program to relocate existing waterline facilities to avoid utility conflicts that arise as part of street improvement projects facilitated by the City's Public Works Department, or other outside agencies (e.g. Caltrans, Riverside County Transportation Commission, San Bernardino Associated Governments, etc.). The Caltrans – Barton Road Bridge project consists of designing and constructing approximately 130 linear feet of 48-inch diameter pipeline relocation and encasement to accommodate Caltrans' Barton Road Bridge reconstruction project.

### Project Name

Caltrans – Barton Road Bridge

### General/Specific Location

Interstate I-215 freeway at Barton Road Bridge

### JUSTIFICATION

This project is necessary to resolve a utility conflict between Caltrans' realigned Barton Road freeway off-ramp and the City's 48-inch diameter water supply main. The project cost will be reimbursed by the San Bernardino Associated Governments (SANBAG) per their Utility Agreement No. 23786 with the City of Riverside.

### PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

Project / CIP	Funding Source	2016/17	2017/18	2018/19	2019/20	2020/21	CIP 5-YEAR TOTAL
Water Fund	520 - Water Fund	\$585,000	\$ -	\$ -	\$ -	\$ -	\$585,000
	<b>TOTAL</b>	<b>\$585,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$585,000</b>



## RIVERSIDE PUBLIC UTILITIES - WATER

Capital Improvement Program FY2016/17 and 2017/18

## PRIORITIZATION CATEGORIES

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



## RECYLCED WATER (JACKSON ST. PHASE 1)

**PROJECT NUMBER** 2017-WTR-01  
**PROJECT CATEGORY** Water Utility  
**PROJECT LOCATION** Various  
**COUNCIL WARD** 5

### PROJECT DESCRIPTION

This project involves the construction of new recycled water pipelines to expand the use of recycled water within the City of Riverside. The project entails the construction of approximately 15,000 linear feet (LF) of 24-inch and 3,000 LF of 8-inch recycled water pipeline.

### Project Name

Recycled Water (Jackson Street – Phase I)

### General/Specific Location

Jackson Street between Van Buren Boulevard and Magnolia Avenue  
 Magnolia Avenue between Jackson Street and Monroe Street  
 Monroe Street between Magnolia Avenue and Don Derr Park  
 Central Avenue between Van Buren Boulevard and ~1,100 feet east of Acorn Street

### JUSTIFICATION

Recycled water is a consistent source of water that is well-suited for landscape irrigation purposes. Using recycled water for landscape irrigation purposes in lieu of potable water helps to reduce demand on Riverside's potable water system.

### PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

Project / CIP	Funding Source	2016/17	2017/18	2018/19	2019/20	2020/21	CIP 5-YEAR TOTAL
Water Fund	520 - Water Fund	\$9,500,000	\$ -	\$ -	\$ -	\$ -	\$9,500,000
	<b>TOTAL</b>	<b>\$9,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$9,500,000</b>



## RIVERSIDE PUBLIC UTILITIES - WATER

Capital Improvement Program FY2016/17 and 2017/18

## PRIORITIZATION CATEGORIES

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



## SYSTEM EXPANSION

**PROJECT NUMBER** 9999-WTR-00  
**PROJECT CATEGORY** Water Utility  
**PROJECT LOCATION** Citywide  
**COUNCIL WARD** All Wards

### PROJECT DESCRIPTION

This is an ongoing program that includes design and construction of new water system infrastructure (water mains, valves, fire hydrants and services) to serve new residential and commercial developments.

### Project Name

System Expansion

### General/Specific Location

Citywide

### JUSTIFICATION

These projects support new development within the City; costs are reimbursed through development fees.

### PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

Project / CIP	Funding Source	2016/17	2017/18	2018/19	2019/20	2020/21	CIP 5-YEAR TOTAL
Water Fund	520 - Water Fund	\$1,300,000	\$1,300,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,100,000
	<b>TOTAL</b>	<b>\$1,300,000</b>	<b>\$1,300,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$7,100,000</b>



## RIVERSIDE PUBLIC UTILITIES - WATER

Capital Improvement Program FY2016/17 and 2017/18



## PRIORITIZATION CATEGORIES

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



## WATER STOCK

**PROJECT NUMBER** 9999-WTR-02  
**PROJECT CATEGORY** Water Utility  
**PROJECT LOCATION** Citywide  
**COUNCIL WARD** All Wards

### PROJECT DESCRIPTION

This is an ongoing program that involves the purchase of outstanding shares of the Gage Canal Co. water stock as they become available.

### Project Name

System Expansion

### General/Specific Location

Citywide

### JUSTIFICATION

The City of Riverside is a majority share owner of the Gage Canal Co., owning approximately 60% of the outstanding shares. Increased ownership of the Gage Canal Co. through purchase of additional outstanding shares when existing shareholders no longer need irrigation water helps to ensure the City's future water supply rights.

### PROPOSED 2-YEAR BUDGET AND 5-YEAR PLAN

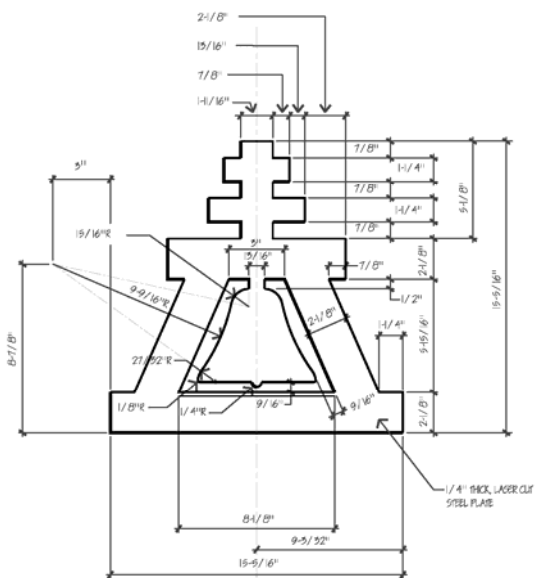
Project / CIP	Funding Source	2016/17	2017/18	2018/19	2019/20	2020/21	CIP 5-YEAR TOTAL
Water Fund	520 - Water Fund	\$10,000	\$ -	\$10,000	\$10,000	\$10,000	\$40,000
	<b>TOTAL</b>	<b>\$10,000</b>	<b>\$ -</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$40,000</b>



## RIVERSIDE PUBLIC UTILITIES - WATER

Capital Improvement Program FY2016/17 and 2017/18

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**GENERAL  
SERVICES**



**PARKS, RECREATION  
AND COMMUNITY  
SERVICES**



**PUBLIC WORKS**



**PUBLIC UTILITIES**



**3900 Main Street  
Riverside, CA 92522**

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