

- FIVE YEAR -
**CAPITAL
IMPROVEMENT
PROGRAM**

FISCAL YEARS
2022 - 2027





CITY OF RIVERSIDE, CA

CAPITAL IMPROVEMENT PROGRAM

FISCAL YEARS
2022/23 – 2026/27

MAYOR
Patricia Lock Dawson

CITY COUNCIL
Erin Edwards
Ward 1

Clarissa Cervantes
Ward 2

Ronaldo Fierro
Ward 3

Chuck Conder
Ward 4

Gaby Plascencia
Ward 5

Jim Perry
Ward 6

Steve Hemenway
Ward 7

INTERIM CITY MANAGER
Michael D. Moore

Chief Financial Officer/Treasurer
Edward Enriquez

PREPARED BY THE
CITY BUDGET OFFICE

Assistant Chief Financial Officer
Kristie Thomas

Budget Manager
Rick Kirkwood

Budget Office Staff
Ruby Leann Castillo
Angel Guo
Peter Kakos
Mark Reister



The California Society of Municipal Finance Officers (CSMFO) presented the **Capital Budget Excellence Award to the City of Riverside, CA for the City's Fiscal Year 2021-2022 Capital Budget. The City of Riverside is confident that the City's** Fiscal Year 2022-2024 Capital Budget will continue to conform to award requirements. Accordingly, this budget document will be sent to CSMFO.

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BUDGET MESSAGE





Office of the City Manager
Michael Moore, Interim City Manager

City of Arts & Innovation

June 21, 2022

Capital Improvement Program Budget for Fiscal Years 2022/23 and 2023/24 and Five-Year Capital Improvement Plan through FY 2026/27

Honorable Mayor and City Council,

I am proud to present to you and the Riverside community the Capital Improvement Program (CIP) two-year budget for Fiscal Years (FY) 2022/23 and FY 2023/24, in accordance with Article VI, Section 601 of the City's Charter, and the Five-Year Capital Improvement Plan for FYs 2022/23 through 2026/27.

The City's operating and capital budgets are closely linked. The operating budget is the City's primary financial tool linking day-to-day activities and near-term goals with the resources available to achieve them – while keeping in mind (through a financial plan) long-term goals and resources. This Five-Year Capital Improvement Plan is a planning tool that identifies the capital improvement needs with financing and timing in a way that ensures the most responsible and efficient use of resources. This document, in partnership with the City's Budget Transparency Portal¹, provides an informative overview of 242 active and planned capital projects investing approximately \$648.4 million in the City's capital assets. The first two fiscal years of the Five-Year Capital Improvement Plan are called the Capital Improvement Program (CIP) and consist of investment in essential infrastructure projects totaling \$163,307,170 in FY 2022/23 and \$115,173,721 in FY 2023/24.

The City's commitment to capital investment is embodied in the Infrastructure, Mobility & Connectivity strategic priority of the Envision Riverside 2025 Strategic Plan to ensure safe, reliable infrastructure that benefits the community and facilitates connection between people, place and information. The City specific goals under this priority are:

1. Provide, expand and ensure equitable access to sustainable modes of transportation that connect people to opportunities such as employment, education, healthcare and community amenities.
2. Maintain, protect and improve assets and infrastructure within the City's built environment to ensure and enhance reliability, resiliency, sustainability and facilitate connectivity.
3. Identify and pursue new and unique funding opportunities to develop, operate, maintain and renew infrastructure and programs that meet the community's needs.
4. Incorporate Smart City strategies into the planning and development of local infrastructure projects.

¹ <https://riverside.openbook.questica.com>

In addition to the goals noted above, an objective process for selecting, prioritizing and funding CIP projects is guided by the City's *Prioritization of Capital Improvement Projects Fiscal Policy* using the following factors included in each project summary page:

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness; and
- Multiple Category Benefit and Bundling Opportunities

Multi-year financial planning provides the Mayor and Council, City staff, and the public with greater understanding regarding the challenges of funding and timing for capital projects. Capital projects are funded through available operating revenues, bond proceeds, grants, fund reserves, and other funding sources. Bond and grant revenues are not typically included in the budget until a bond is issued or grant is awarded and approved by City Council for a capital project. However, \$57.7 million of anticipated debt proceeds has been budgeted on the basis of reimbursement resolutions being adopted for the Measure Z funded Museum Renovation and new Police Headquarters projects. Internal controls exist to ensure that capital projects do not commence until funding is received or assured to become available. The following describes other issues that are or will need to be addressed in future five-year financial plans:

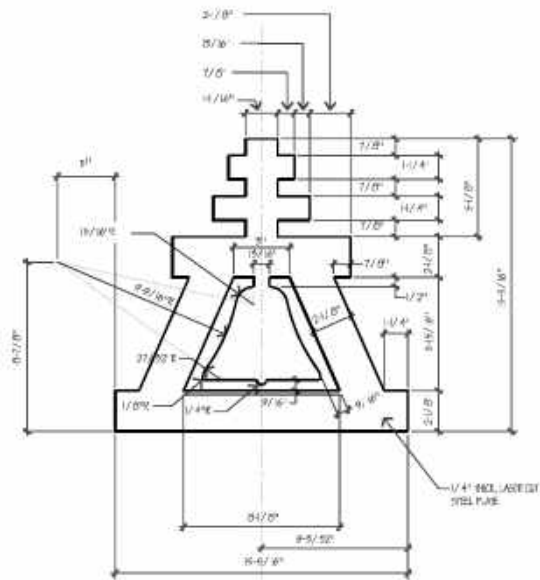
- **Measure Z:** The City continues to deliver on its commitment made with the approval of the City's one-cent sales tax measure in November 2016 to invest in critical infrastructure, such as roads, sidewalks, and essential facilities. On May 3, 2022, the City Council reviewed critical unfunded needs and directed staff to incorporate the following Measure Z Spending Plan items into the FY 2022-2024 budget:
 - **25 – New Police Headquarters:** The total cost for the Police Headquarters project (Project No. 9018) has increased to \$44 million and the Measure Z Spending Plan has been updated to reflect estimated annual debt obligations for a debt issuance of \$44 million in late FY 2022/23.
 - **28 – Annual Deferred Maintenance:** The City Buildings Deferred Maintenance project (Project No. 9019) has been increased by \$500,000 annually.
 - **29 – Maximize Roads/Streets (Pavement Condition Index):** The Pavement Rehabilitation and Improvements project (Project No. 9027) has primarily been funded with Measure Z monies. This change increases Measure Z funding by \$8 million annually.
 - **52 – Sidewalk Repair Program:** The Sidewalk Repair Program (Project No. 8886) has primarily been funded with \$300,000 of Gas Tax annually. This new Measure Z Spending Item adds \$600,000 of Measure Z funding annually.
- **General Fund:** Measure Z financially supports several of the General Fund's critical unfunded needs. However, a long-term program to address deferred maintenance and investments in capital improvements in the City's fleet, technology and property assets has yet to be established. The General Fund's Five-Year Financial Plan incorporates in FY 2024/25 an annual ongoing contribution of \$2.5 million to a capital replacement fund to begin addressing this challenge.
- **Cash Reserves:** The reserves of the Electric and Water funds in conjunction with lines of credit are used in accordance with Riverside Public Utility (RPU) Fiscal Policies and as planned with

- Cash Reserves: The reserves of the Electric and Water funds in conjunction with lines of credit are used in accordance with Riverside Public Utility (RPU) Fiscal Policies and as planned with their respective approved Rate Plans to balance the operating budgets, fund capital projects, and/or maintain the target minimum reserve level established by the RPU Cash Reserve Policy. The financial strategy within the adopted Electric Rate Plan is to draw down reserves to minimum required levels to keep rate increases as low as possible. While cash reserves are tracking favorably with the Water Rate Plan, water supply projects were removed from the approved Water Rate Plan and are expected to be required in the future.
- 2019 Wastewater Master Plan: The operations and goals of the Sewer Fund are guided by the 2019 Wastewater Master Plan, which recommends capital improvements and financing alternatives to ensure regulatory compliance; the repair and/or replacement of aging infrastructure; continued reliable and cost-effective wastewater service; and to ensure that the City's General Plan is supported for the planned growth of the community. The capital projects included in the five-year plan are priority projects identified in the 2019 Wastewater Master Plan; reserves will be used to cover these priority capital projects.

This Five-Year Capital Improvement Plan document, in partnership with the City's Budget Transparency Portal, advances our commitment to be more transparent and accountable to the Riverside community. It will serve as a valuable tool for understanding the infrastructure priorities, successes and challenges that face our City in the upcoming fiscal cycle and when planning for the future.

Michael Moore
Interim City Manager
City of Riverside

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BUDGET RESOLUTION



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RESOLUTION NO. 23866

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF RIVERSIDE, CALIFORNIA, ADOPTING THE TWO-YEAR BUDGET OF THE CITY OF RIVERSIDE FOR THE FISCAL YEARS BEGINNING JULY 1, 2022, AND ENDING JUNE 30, 2023, AND BEGINNING JULY 1, 2023, AND ENDING JUNE 30, 2024.

WHEREAS, the proposed two-year budget of the City of Riverside for the Fiscal Years beginning July 1, 2022, and ending June 30, 2023, and beginning July 1, 2023, and ending June 30, 2024, consisting of one volume entitled "Proposed Biennial Budget for Fiscal Years 2022-2023 and 2023-2024", has been prepared and submitted to the City Council for review, consideration, and adoption; and

WHEREAS, the City Council has caused a public hearing to be held on said budget on June 21, 2022, with public notice of the hearing at least 20 days prior to said hearing, has further considered the proposed budget, and has made revisions therein; and

WHEREAS, the City Council has given careful consideration to the adoption of a budget and financial plan for the use of funds for Fiscal Years 2022-2023 and 2023-2024 as set forth in the entitled "Proposed Biennial Budget for Fiscal Years 2022-2023 and 2023-2024" and including any modifications, revisions, and/or corrections made and approved by the City Council, which are incorporated by reference as though fully set forth herein, and together constitute the "Adopted Biennial Budget for Fiscal Years 2022-2023 and 2023-2024"; and

WHEREAS, Section 1103 of the Charter of the City of Riverside requires that the annual budget of the City of Riverside be adopted on or before June 30th,

NOW THEREFORE, BE IT RESOLVED that the City Council hereby finds and determines as follows:

Section 1: That the preceding recitals are true and correct, and are incorporated by reference as though fully set forth herein.

Section 2: The biennial budget of the City of Riverside for Fiscal Years beginning July 1, 2022, and ending June 30, 2023, and beginning July 1, 2023, and ending June 30, 2024, prepared

1 and submitted to the City Council by the City Manager and on file in the office of the City Clerk, as
2 modified and amended by the City Council, is hereby adopted as the biennial budget for Fiscal Years
3 beginning July 1, 2022, and ending June 30, 2023, and beginning July 1, 2023, and ending June 30,
4 2024, on the basis of the totals set forth in each of the budgets contained therein by program and/or
5 sub-program within each department, the totals set forth therein for debt redemption and interest
6 requirements, and the totals set forth therein for capital improvements.

7 Section 3: That the Chief Financial Officer/City Treasurer is authorized to expend in
8 accordance with the laws of the State of California and the laws and Charter of City of Riverside on
9 behalf of the City Council new appropriations for departments, programs, and projects as stated in
10 the "Adopted Biennial Budget for Fiscal Years 2022-2023 and 2023-2024" attached hereto and
11 incorporated herein by reference.

12 Section 4: That, subject to availability of funds, the Chief Financial Officer/City
13 Treasurer is authorized to make the inter-fund transfers between funds as presented in the aforesaid
14 budget document and as authorized by the City Council in monthly increments of one-twelfth each
15 or such transfers may be made in lump sum amounts if necessary to finance a particular item,
16 project, program or sub-program.

17 Section 5: That the Chief Financial Officer/City Treasurer is authorized to validate,
18 sign, and pay all legal and contractual obligations of the City, including City Departments and
19 agencies, with check warrants up to the amounts appropriated in this budget.

20 Section 6: That at the conclusion of fiscal year ending June 30, 2022, certain purchase
21 orders will exist as Outstanding Encumbrances representing contractual obligations of previously
22 budgeted funds. In addition, budgeted funds for certain items or projects in various stages of
23 acquisition or development have previously been approved or will be approved by the City Council
24 to be carried forward to fiscal year 2022-2023 as Continuing Appropriations. The Outstanding
25 Encumbrances and Continuing Appropriations shall be deemed to be rebudgeted as an addition to
26 the budget amounts previously set forth in this resolution.

27 Section 7: That at the conclusion of fiscal year ending June 30, 2023, certain purchase
28

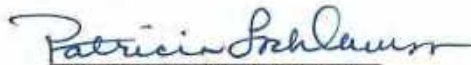
1 orders will exist as Outstanding Encumbrances representing contractual obligations of previously
2 budgeted funds. In addition, budgeted funds for certain items or projects in various stages of
3 acquisition or development have previously been approved or will be approved by the City Council
4 to be carried forward to fiscal year 2023-2024 as Continuing Appropriations. The Outstanding
5 Encumbrances and Continuing Appropriations shall be deemed to be rebudgeted as an addition to
6 the budget amounts previously set forth in this resolution.

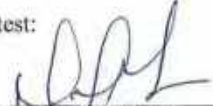
7 Section 8: That the City Council hereby approves the Five-Year Capital Improvement
8 Plan for Fiscal Years 2022-2026, hereby accepts the Planning Commission’s determination on April
9 28, 2022, that the Fiscal Year 2022-2023 and the Fiscal Year 2023-2024 capital projects are
10 consistent with the General Plan of the City of Riverside, and hereby authorizes the Chief Financial
11 Officer/City Treasurer to transfer funding within approved capital projects.

12 Section 9: That pursuant to Section 1104 of the Charter of the City of Riverside, the
13 City Council may during the fiscal year amend or supplement the budget by motion adopted by the
14 affirmative votes of at least five members so as to authorize the transfer of unused balances
15 appropriated for one purpose to another purpose or to appropriate available funds not included in the
16 budget.

17 Section 10: That this Resolution shall become effective immediately upon its passage.

18 ADOPTED by the City Council this 21st day of June, 2022.

19
20 
21 PATRICIA LOCK DAWSON
22 Mayor of the City of Riverside

22 Attest: 
23
24 _____
25 DONESIA GAUSE
26 City Clerk of the City of Riverside
27
28

1 I Donesia Gause, City Clerk of the City of Riverside, California, hereby certify that the
2 foregoing resolution was duly and regularly adopted at a meeting of the City Council of said City at
3 its meeting held on the 21st day of June, 2022, by the following vote, to wit:

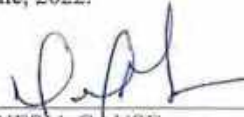
4 Ayes: Councilmembers Edwards, Cervantes, Fierro, Conder, Perry, and Hemenway

5 Noes: None

6 Absent: Councilwoman Plascencia

7 Abstain: None

8
9 IN WITNESS WHEREOF, I have hereunto set my hand and affixed the official seal of the
10 City of Riverside, California, this 22nd day of June, 2022.

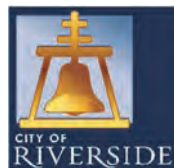


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13 DONESIA GAUSE
14 City Clerk of the City of Riverside
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28 CA 22-0504



GUIDE TO THE CAPITAL IMPROVEMENT PROGRAM



CAPITAL IMPROVEMENT PROGRAM

The City of Riverside's Capital Improvement Program (CIP) is a multi-year financial plan for the repair, replacement, and/or construction of municipal facilities and infrastructure. The City's CIP Plan strategically identifies both funded and unfunded capital improvement projects over a period of five years. Following a public hearing on June 21, 2022, the City Council approved a resolution adopting the City of Riverside's Biennial Budget for Fiscal Years 2022/23 and 2023/24 along with the first two-years of the Five-Year Capital Improvement Plan (refer to Budget Resolution, Section 8). Appropriations for future fiscal years, beyond FY 2023/24, will be included in the next biennial budget cycle for fiscal years 2024/25 & 2025/26.

A capital improvement project is defined as a long-term investment of funds to improve, repair, or replace an existing capital asset and/or construct or acquire a new capital asset. A capital project is a city resource and/or property with a monetary value of at least \$20,000 and an initial useful life of at least 10 years.



New Main Library

BENEFITS OF THE CAPITAL IMPROVEMENT PROGRAM

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

The CIP provides the following primary benefits:

- Enhances the safety and health of the citizens by providing the infrastructure for first responders and caregivers that bring aid and care where and when it's **most needed**;
- Improves the quality of life of the community by providing fair, transparent, and equitable access to services;
- Improves the livability conditions of neighborhoods by providing mobility to attend events and cultural affairs;
- Focuses resources on achieving citywide priorities and meeting citizen expectations;
- Provides a transparent and predictable implementation framework for the General Plan, Specific Plan, and *Envision Riverside 2025 Strategic Plan*;
- Fosters inter-departmental coordination of City infrastructure investments; and
- Promotes accountability and provides leverage for the long-term planning and investment of public funds for large-scale public purposes.

Capital improvement projects typically carry considerable future impact because they have an expected life span of 10 years or more. They are often, but not always, financed over a longer period, in effect spreading the cost of the project across generations of users that benefit from the completed project.

BUDGET PROCESS

The City of Riverside’s fiscal year begins July 1 and concludes on June 30. In accordance with fundamental democratic principles, the City embraces the notion and practice of citizen participation, especially in key planning and resource allocation activities. Therefore, the development of the budget process begins early in the prior fiscal year to ensure adequate planning and community input into that planning. Engagement with City leadership, commissions, and the community occur throughout the process.

The CIP includes a two-year budget and a five-year financial plan for projects intended to meet the City’s current or anticipated capital needs, the funding sources (if available), and the project delivery timeframe. During budget development, capital projects are identified, prioritized, and incorporated into the City’s long-range fiscal and strategic plans.

FINANCE DEPARTMENT

The budget process begins in the Finance Department in October, with the preparation of baseline revenue and expenditure assumptions. A comprehensive analysis of past revenue performance, the current economic environment, and other contributing factors is performed to develop revenue projections and determine available resources for the upcoming budget cycle.

CITY DEPARTMENTS

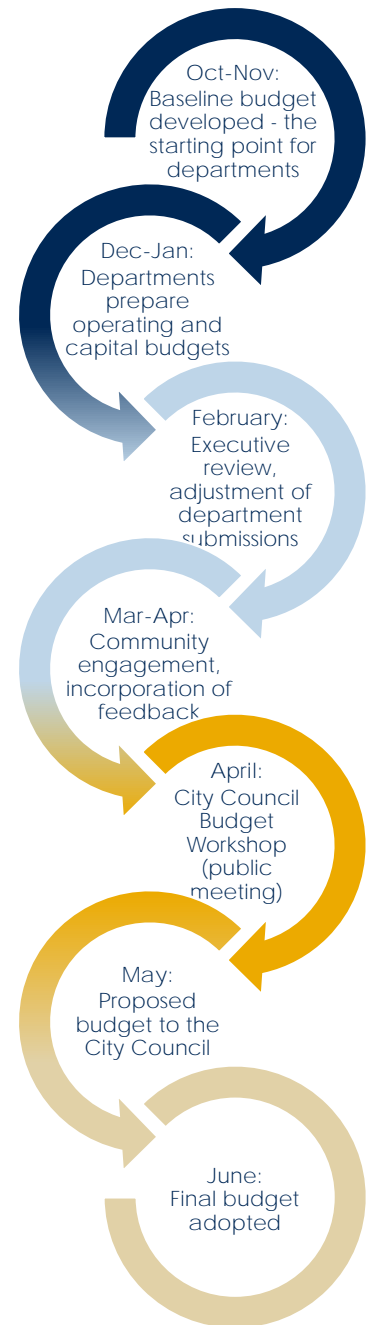
In December, City departments attend a budget kickoff meeting where they receive the budget development calendar and budget directions. During the months of December through January, departments define capital needs in relation to services, programs, and related strategic goals. Departments prioritize funding for capital projects based on the *Prioritization of Capital Projects* fiscal policy. Internal review of department budget submissions takes place in February, with executive leadership recommending adjustments and providing guidance on the budget submissions of each City department.

COMMUNITY ENGAGEMENT

Community engagement begins in earnest in March and continues through April, with the presentation of department budgets to their respective boards and commissions, where applicable. Presentations of department budgets to the Budget Engagement Commission (BEC) follow, where the departments receive feedback from BEC Commissioners on their proposed budget and budget strategies. A City Council Budget workshop takes place in April. A brief overview of the preliminary budget is presented, followed by presentations of departmental preliminary budgets from each City department. Council feedback is incorporated into the proposed budget for adoption.

PROPOSED BUDGET SUBMISSION TO CITY COUNCIL

The City Charter requires that the City Manager provide City Council with a written proposed budget at least 35 calendar days before the beginning of each fiscal year (May 27). The Proposed Budget represents the culmination of the preliminary budget presentations to numerous boards, commissions,



and community groups, as well as the Council budget workshop, incorporating the feedback received from those events to produce a Proposed Budget. In May, the Proposed Budget and Capital Improvement Program are presented to the City Council. Following a review of the budget, City Council sets a Public Hearing for June and provides public notice at least 20 days before the hearing as required by the City Charter. Copies of the proposed budget are made available for inspection by the public in the City Clerk's Office and on the City's publicly accessible website.

BUDGET ADOPTION BY CITY COUNCIL

As required by the City Charter, City Council will adopt the City's budget no later than June 30 of the fiscal year preceding the budget submitted for approval. The final budget submitted to the City Council will be inclusive of all changes requested by the Council during the presentation of the proposed budget in May. The budget becomes effective July 1.

AMENDING THE CAPITAL IMPROVEMENT PLAN BUDGET

The City Council may amend or supplement the adopted budget with the affirmative vote of at least five members to authorize the transfer of unused balances appropriated to one department or fund to another department or fund or to appropriate available funds not included in the budget. Once approved, appropriations for capital projects are continued for the life of the project (i.e., through continued appropriations). Upon completion or cancelation of a project, unused funds are returned to fund balance/working capital when projects are completed and closed, canceled at the discretion of the City Council, or by a recommendation of the department or project manager in charge of the project.

CAPITAL BUDGETING POLICIES

The City approved two capital policies that established guidelines for the development of the Capital Improvement Program Budget and Plan, and prioritization principles to guide the selection of capital projects to be funded.

MULTI-YEAR CAPITAL PLANNING

On March 20, 2018, the City Council adopted a Multi-year Capital Planning fiscal policy that requires the adoption of a capital plan spanning at least five years in conjunction with the adoption of the City's budget. The policy defines a capital project as an asset or improvement having a monetary cost of at least \$20,000 and a useful life of at least ten years.

PRIORITIZATION OF CAPITAL IMPROVEMENT PROJECTS

On March 20, 2018, the City Council adopted a Prioritization of Capital Improvement Projects fiscal policy that describes an objective process of prioritizing capital improvement projects to ensure consistency with the General Plan, and in conjunction with the budget process or otherwise as capital funding becomes available, using the following factors:

1. Risk to health, safety, and environment
2. Regulatory or mandated requirements
3. Asset condition, annual recurring costs, and asset longevity
4. Community investment and economic prosperity
5. Level and quality of service
6. Sustainability and conservation
7. Funding availability
8. Project Readiness
9. Multiple category benefit and bundling opportunities.

Each of the factors is further defined within the policy to facilitate objective prioritization. Projects that satisfy a higher number of prioritization categories will rank higher than those satisfying fewer requirements. This ranking method ensures the City's limited resources are allocated to projects that are most aligned with the City's priorities. Projects that are either fully funded or scheduled to receive funds during the Five-Year Capital Plan are given the highest priority. Projects without an identified funding source within the next five years are listed in order of priority in *Appendix A: Schedule of Unfunded Capital Projects*.

CONFORMANCE WITH THE GENERAL PLAN

The Finance Department, in conjunction with the Community and Economic Development Department's Planning Division, presented all recommended FY 2022-2024 capital projects to the Planning Commission for review (refer to Appendix C: Planning Commission Action Items). The Planning Commission evaluated project consistency with the City's General Plan and project compliance with the California Environmental Quality Act (CEQA). On April 28, 2022, the Planning Commission determined that the FY 2022-2024 CIP is consistent with the City's General Plan and that the planned CIP projects are exempt from CEQA.

The remaining three fiscal years 2024/25 through 2026/27, reflect staff recommendations to fund priority projects and/or are a continuation of projects that span more than one year. These projects are subject to review and revision each year by the City Council as part of the budget process.

GENERALLY ACCEPTED ACCOUNTING PRINCIPLES

Generally Accepted Accounting Principles (GAAP) are a group of accounting standards and common industry practices used for financial reporting. They provide a common basis of comparison between financial documents from multiple agencies. The City of Riverside's capital budget and five-year plan were prepared in accordance with GAAP.

COST INCREASES AND FUTURE PROJECT INFLATION

Potential cost increases are addressed by project managers at the time of bidding and acceptance of project bids. Because all projects are governed by contracts, present and future cost increases are accounted for during the bidding process and contractually agreed-upon. For unfunded projects, estimates are calculated and presented at project conception. Project estimates are updated as funds become available and accounted for once the project is scheduled to begin.

PROJECT STATUS

A project status is provided on all project pages and may contain high-level estimated completion dates of major project milestones, project phases, and/or the entire project. A project status may be written at various stages of the budget development process and, therefore, may contain dates that have passed by the time this document is published. Estimated completion dates are typically only provided for one-time projects that can be closed out once all phases of the project are complete. The construction of a building or a defined stretch of road are examples of one-time projects. Estimated completion dates for ongoing projects are not provided because they are "category" projects. Ongoing and/or category projects are projects that contain numerous projects of the same type all represented as one, such as sidewalk replacements, asphalt overlay, and electric cable replacements.

PROJECT CATEGORIES

Capital projects are presented in one of the following eleven major project categories:

- Airport Projects – Maintain the Airport, improve safety, and comply with Federal Aviation Administration (FAA) standards and regulations.

- Electric Projects – Construct or maintain electric utility infrastructure and facilities.
- Innovation and Technology (IT) Projects – IT design, security, network management, and technology implementation.
- Municipal Buildings and Facilities Projects – General municipal projects and projects not otherwise included in other sections of the CIP, including the new construction of buildings such as police and fire stations, libraries, or major repairs, additions, and alterations of existing assets.
- Parks, Recreation, & Community Services Projects – Construct, maintain, and upgrade parks, game courts and fields, community centers, and recreational buildings.
- Public Parking Projects – Construct new parking facilities and improve existing facilities.
- Railroad-Related Projects – Projects related to railroad grades, crossings, quiet zone improvements, grade separations, and all other projects that are railroad-related.
- Sewer Projects – Projects designed to increase system capacity for new users, replace aging or obsolete systems, and meet new regulatory requirements.
- Storm Drain Projects – Projects that either eliminate a nuisance flow or provide additional flood protection.
- Transportation Projects – Extend and widen streets, street resurfacing, construction of curbs, gutters, center medians, bikeways and pedestrian facilities, right-of-way acquisition, and traffic signal improvements.
- Water Projects – Construct or maintain water utility infrastructure and facilities.



Gas Tax Funded Street Pavement Project
Ramona Drive between Olivewood Avenue and Magnolia Avenue



FINANCIAL OVERVIEW



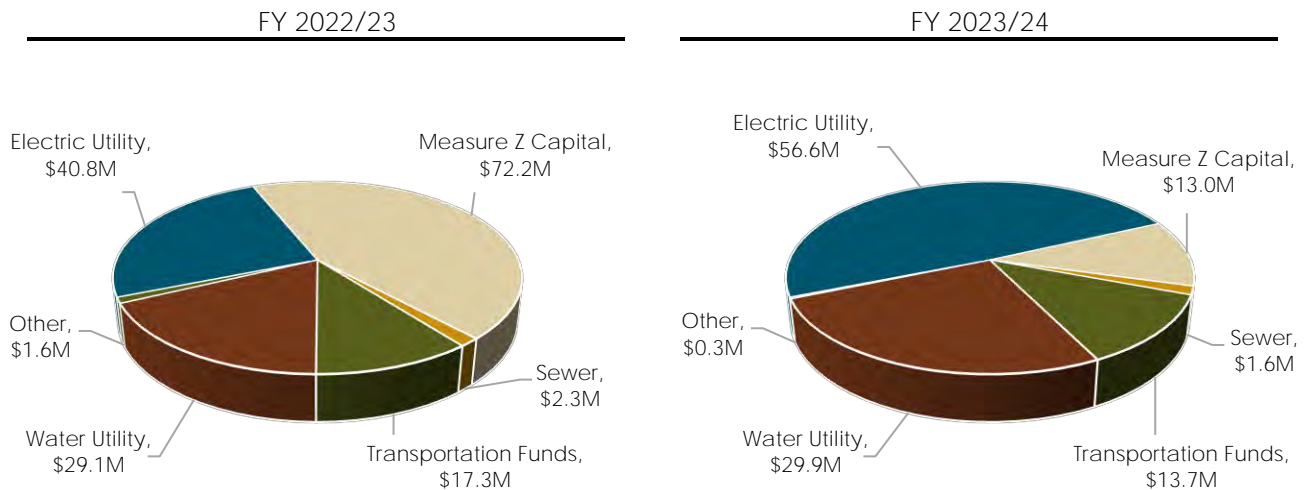
OVERVIEW

The Five-Year Capital Improvement Program for Fiscal Years 2022/23 through 2026/27 includes the appropriation of \$163.3 million in FY 2022/23, \$115.2 million in FY 2023/24 and \$370.0 million in planned capital projects for the remaining three years. The CIP currently has approximately \$483.9 million in previously appropriated projects that will be continued for a total of nearly \$1.1 billion for active and planned projects through FY 2026/27.

Funding for capital projects comes from a variety of funding sources including development impact fees, transportation funds, grants, reimbursement agreements, and long-term financing which are restricted for the purposes for which they are budgeted and generally cannot be used for ongoing City operations.

The following is a summary of the Sources and Uses of Funding for the first two years of the plan:

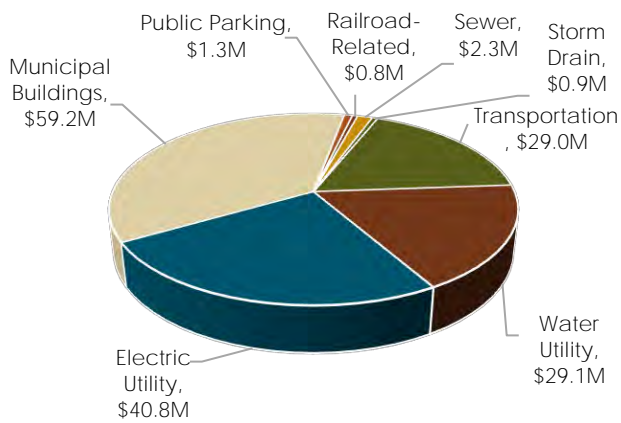
SOURCES	FY 2022/23	FY 2023/24
Electric Utility	\$ 40,814,724	\$ 56,657,003
Measure Z Capital	72,175,000	12,975,000
Sewer	2,297,609	1,615,000
Transportation	17,330,099	13,705,945
Water Utility	29,089,738	29,930,773
Other	1,600,000	290,000
TOTAL SOURCES	\$163,307,170	\$115,173,721



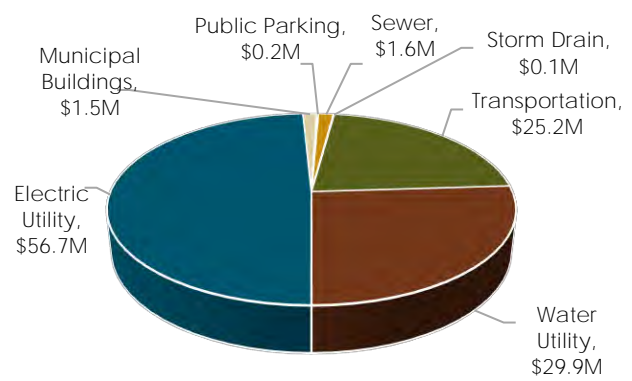
Major Streetlights Replacement Project

USES	FY 2022/23	FY 2023/24
Electric Utility	\$ 40,814,724	\$ 56,657,003
Municipal Buildings and Facilities	59,200,000	1,500,000
Public Parking	1,250,000	190,000
Railroad-Related	804,000	-
Sewer	2,297,609	1,615,000
Storm Drain	850,000	100,000
Transportation	29,001,099	25,180,945
Water Utility	29,089,738	29,930,773
Total Uses	\$163,307,170	\$115,173,721

FY 2022/23



FY 2023/24



The Cheech Marin Center for Chicano Art & Culture

FIVE-YEAR PLAN SUMMARY SCHEDULES

FUNDED PROJECTS BY DEPARTMENT						
DEPARTMENT	Adopted FY 2022/23	Adopted FY 2023/24	Projected FY 2024/25	Projected FY 2025/26	Projected FY 2026/27	Department Total
General Services	\$ 59,200,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 65,200,000
Public Utilities - Electric	40,814,724	56,657,003	57,338,490	65,522,302	66,306,272	286,638,791
Public Utilities - Water	29,089,738	29,930,773	29,569,277	24,823,077	34,690,585	148,103,450
Public Works	34,202,708	27,085,945	27,719,615	28,695,876	30,790,987	148,495,131
Total Funded Projects	\$ 163,307,170	\$ 115,173,721	\$ 116,127,382	\$ 120,541,255	\$ 133,287,844	\$ 648,437,372

FUNDED PROJECTS BY MAJOR CATEGORY						
CATEGORY	Adopted FY 2022/23	Adopted FY 2023/24	Projected FY 2024/25	Projected FY 2025/26	Projected FY 2026/27	Category Total
Electric	\$ 40,814,724	\$ 56,657,003	\$ 57,338,490	\$ 65,522,302	\$ 66,306,272	\$ 286,638,791
Municipal Buildings and Facilities	59,200,000	1,500,000	1,500,000	1,500,000	1,500,000	65,200,000
Public Parking	1,250,000	190,000	-	-	-	1,440,000
Railroad-Related	804,000	-	-	-	-	804,000
Sewer	2,297,609	1,615,000	2,185,000	2,820,000	4,825,700	13,743,309
Storm Drain	850,000	100,000	100,000	100,000	100,000	1,250,000
Transportation	29,001,099	25,180,945	25,434,615	25,775,876	25,865,287	131,257,822
Water	29,089,738	29,930,773	29,569,277	24,823,077	34,690,585	148,103,450
Total Funded Projects	\$ 163,307,170	\$ 115,173,721	\$ 116,127,382	\$ 120,541,255	\$ 133,287,844	\$ 648,437,372

FUNDED PROJECTS BY FUND						
FUND	Adopted FY 2022/23	Adopted FY 2023/24	Projected FY 2024/25	Projected FY 2025/26	Projected FY 2026/27	Fund Total
Electric	\$ 40,814,724	\$ 56,657,003	\$ 57,338,490	\$ 65,522,302	\$ 66,306,272	\$ 286,638,791
Special Gas Tax	11,801,099	10,730,945	10,984,615	11,325,876	11,415,287	56,257,822
Measure A	5,529,000	2,975,000	2,975,000	2,975,000	2,975,000	17,429,000
Measure Z Capital	72,175,000	12,975,000	12,975,000	12,975,000	12,975,000	124,075,000
NPDES Storm Drain	250,000	-	-	-	-	250,000
Public Parking	1,250,000	190,000	-	-	-	1,440,000
Sewer	2,297,609	1,615,000	2,185,000	2,820,000	4,825,700	13,743,309
Storm Drain DIF	100,000	100,000	100,000	100,000	100,000	500,000
Water	29,089,738	29,930,773	29,569,277	24,823,077	34,690,585	148,103,450
Total Funded Projects	\$ 163,307,170	\$ 115,173,721	\$ 116,127,382	\$ 120,541,255	\$ 133,287,844	\$ 648,437,372

FUNDING SOURCES

Funding for projects is determined on a case-by-case basis and the City employs a combination of approaches to fund capital projects. For many small improvement projects, funds are appropriated from cash on hand. Large-scale capital projects are funded through a variety of funding sources, including long-term financing, user fees, proceeds from bond issues, grants, assessments, impact fees, and certificates of participation (COPs). **Since the City's various departments** are budgeted within numerous funds with each having multiple revenue streams, departments are responsible for managing the revenue and expenditure budgets of their projects.

ALTERNATIVE FUNDING SOURCES

Due to budget constraints in the General Fund, departments routinely seek alternative funding sources to fund their projects. Various funding sources such as grants, revenues from other agencies, and revenues restricted for such specific purposes are explored and used before unrestricted City revenues. When funding is lacking for priority projects, a request for funds from Measure Z, the City's transactions and use tax, may be considered; requests are presented to the Budget Engagement Commission for deliberation followed by a request for approval by the City Council. To date, Measure Z funding has been used for capital facility maintenance, construction of the new main library, street improvements, and Innovation & Technology (IT) projects.

MAJOR FUNDING SOURCES FOR CAPITAL PROJECTS

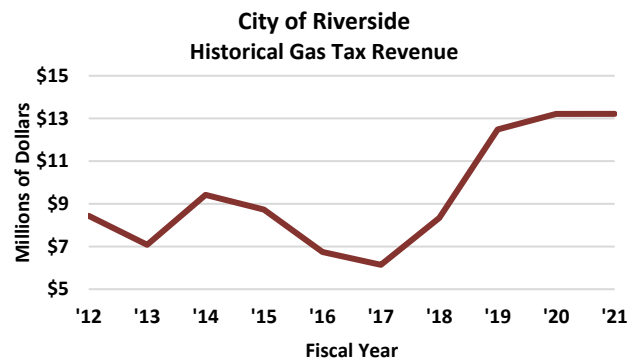
Measure Z

On November 8, 2016, Riverside voters approved Measure Z, a general transaction and use tax of 1%, to help pay for critical unfunded City programs and services. Measure Z revenues are anticipated to total \$76.8 million² and \$79.0 million in FY 2022/23 and FY 2023/24, respectively. Of this amount, \$14.5 million³ is earmarked for capital projects in FY 2022/23, \$13.0 million in FY 2023/24. A total of \$38.9 million in capital spending funded by Measure Z is projected for fiscal years 2024/25 through 2026/27.

Measure Z activity is recorded in two funds: Measure Z Operating (Fund 110) and Measure Z Capital (Fund 420). Funding for capital projects is transferred from the Measure Z Operating Fund to the Measure Z Capital Fund when projects are approved. Certain Measure Z capital projects, including a new Police Headquarters and Museum Expansion and Rehabilitation project are expected to be funded with bond proceeds from debt planned to be issued in FY 2022/23. The annual debt service for those bonds will be paid in the Measure Z Operating Fund utilizing Measure Z revenue, while debt proceeds and capital project expenditures are recorded in the Measure Z Capital Fund.

Gas Tax

The state of California imposes per-gallon excise taxes on gasoline and diesel fuel, sales taxes on gasoline and diesel fuel, and registration taxes on motor vehicles with allocations dedicated to transportation purposes. These allocations flow through the Highway Users Tax Account (HUTA), the familiar gasoline tax revenues that have been in place for decades, and the Road Maintenance and Rehabilitation Account (RMRA) which allocates much of the revenue from the Road Repair and Accountability Act of 2017 (SB-1) to local agencies such as the City of Riverside.



² Excludes estimated bond proceeds of \$57.7 million and Transfers-In from the Measure Z Operating Fund to Measure Z Capital Fund.

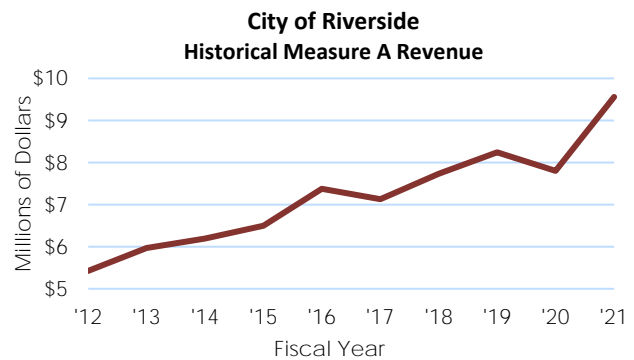
³ Excludes \$57.7 million in projects to be funded with bond proceeds; Police Headquarters (\$44.0 million), Museum Expansion and Rehabilitation (\$13.7 million).

Revenue collected as part of SB-1, which took effect on November 1, 2017, includes an additional 12-cent per gallon increase to the gasoline tax, an additional 20-cent per gallon increase to diesel fuel excise tax (half going to the state Trade Corridor Enhancement Account (TCEA) and half to the RMRA), and an additional vehicle registration tax based on the value of the motor vehicle (effective January 1, 2018). As of July 1, 2020, an additional \$100 vehicle registration tax on zero emissions vehicles went into effect. These revenue sources are adjusted annually for inflation by the State of California.

Gas Tax continues to be the primary source of revenue for many transportation projects. Revenue estimates for FY 2022/23 are \$17.0 million, which is 15% higher than FY 2021/22 estimates of \$14.7 million. The higher forecast is due to increased fuel demand as COVID-19 restrictions are lifted and scheduled per gallon rate increases.

Measure A

Voters approved a half-cent sales tax in Riverside County for transportation in 1988. Each year, the Riverside County Transportation Commission (RCTC) allocates funds to local agencies to be used on specific capital projects pre-approved by RCTC. Measure A funds are restricted for use on transportation projects such as major highways, commuter rail, local streets and roads. The City's Measure A revenue estimates are based on RCTC's Measure A Program Allocation projection report issued each year.



Grants

The City aggressively pursues grants to fund capital projects. Grants are vital to fund projects that have no alternative funding source. Some of the more notable grant funding recently applied for or awarded to the City for capital projects are:

- In FY 2021/22, the Public Works Department was awarded \$999,000 in Active Transportation Program grant funds for the La Sierra Sidewalk Improvements project.
- In FY 2021/22, the Parks, Recreation, and Community Services Department was awarded \$7.2 million in Statewide Park Development and Community Revitalization Grant Program funds for the Patterson Park Renovation project.
- The Parks, Recreation, and Community Services Department applied for Community Development Block Grant Program (CDBG) grants totaling \$1,515,000 to fund several projects in FY 2022/23.
- The Riverside Public Library applied for the State of California's California State Library Building Forward Library Infrastructure grant totaling \$10,051,333 with a City match of \$6.5 million from Measure Z unallocated reserves and \$25,667 from the General Services, Measure Z Fund, Annual Deferred Maintenance Program.
- The American Rescue Plan Act (ARPA) provided funding for several capital improvement projects. The Parks, Recreation, and Community Services Department was awarded \$6.8 million to fund the Bordwell Park Gymnasium project (\$5.0 million) and El Dorado Park Development project (\$1.8 million). The Innovation and Technology Department was awarded \$400,000 for the Cyber Infrastructure project.

Debt

The City issues debt to support the capital improvement program to distribute the cost of major capital improvement projects over the life of the assets. This ensures generational equity by connecting the cost of the assets to the generations of rate payers/taxpayers that will benefit from them. The following table outlines the current debt issued to support the Capital Improvement Program.

CAPITAL IMPROVEMENT PROGRAM SUPPORTING DEBT		
ISSUANCE	CIP PROJECTS	Issuance Amount Designated for CIP ⁴
2003 Fire General Obligation Bonds	Fire Facilities	\$ 19,887,884
2009B Water Revenue Bonds	Water System	13,199,278
2010A Electric Revenue Bonds	Electric System	132,762,957
2011A Electric Revenue Bonds	Electric System	4,102,729
2011A Water Revenue Bonds	Water System	3,934,751
2013A Measure A Sales Tax Certificates of Participation	Pavement Rehabilitation Projects	35,729,737
2015A Sewer Revenue Bonds	Sewer Infrastructure	144,356,261
2019A Refunding Electric Revenue Bonds	Electric System	103,072,000
2019A Water Revenue Bonds	Water System	52,194,000
2019B Lease Revenue Bonds (Main Library)	City Facility	40,000,000
Totals		\$ 549,239,597

UNFUNDED CAPITAL IMPROVEMENT PROJECTS

The City has identified \$1.2 billion in needed projects that currently remain unfunded. Each budget cycle, City departments review the estimated project cost and adjust the unfunded amount as necessary. The list is updated as funding becomes available and as new projects are identified. A complete list of unfunded projects is available in *Appendix A: Schedule of Unfunded Capital Projects*.

UNFUNDED PROJECTS BY DEPARTMENT		
DEPARTMENT	Estimated Project Cost	Unfunded Amount
General Services	\$ 94,280,796	\$ 79,997,966
Innovation and Technology	32,526,635	29,304,900
Parks, Recreation, and Community Services	467,319,278	462,847,769
Public Utilities - Electric	75,060,000	69,277,618
Public Utilities - Water	124,631,279	99,662,941
Public Works	502,882,614	449,663,983
Totals	\$ 1,296,700,602	\$ 1,190,755,177

⁴ A portion of the City's bonds have been issued to refund prior debt. The amounts in this column are for new money issued specifically for capital projects.

City of Riverside 2022-2027 Capital Improvement Program

CAPITAL IMPROVEMENT PROJECTS BY FUND						
	Adopted FY 2022/23	Adopted FY 2023/24	Projected FY 2024/25	Projected FY 2025/26	Projected FY 2026/27	Five-Year Total
230 – GAS TAX						
Bryan Street & Cochran Avenue Sidewalk Improvements	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
CDBG Street Improvements - Matching Funds	150,000	150,000	150,000	150,000	150,000	750,000
Citywide LED Stop Sign Installation Program	162,500	-	-	-	-	162,500
Curb & Gutter Repairs	200,000	200,000	200,000	200,000	200,000	1,000,000
Fairmount Park Storm Drain Rehabilitation	500,000	-	-	-	-	500,000
Minor Street Preservation	500,000	500,000	500,000	500,000	500,000	2,500,000
Minor Street Rehabilitation	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
Miscellaneous Bridge Repair	50,000	50,000	50,000	50,000	50,000	250,000
Miscellaneous Street Construction	500,000	500,000	500,000	500,000	500,000	2,500,000
Miscellaneous Traffic Projects	75,000	75,000	75,000	75,000	75,000	375,000
Orange Street Widening Improvement Project	415,000	-	-	-	-	415,000
Pedestrian Ramps	300,000	300,000	300,000	300,000	300,000	1,500,000
RMRA Rehabilitation & Traffic Improvements	6,598,599	6,855,945	7,109,615	7,450,876	7,540,287	35,555,322
Sidewalk Repair Program	300,000	300,000	300,000	300,000	300,000	1,500,000
Sidewalk/Trail Construction	300,000	300,000	300,000	300,000	300,000	1,500,000
Total Gas Tax	\$ 11,801,099	\$ 10,730,945	\$ 10,984,615	\$ 11,325,876	\$ 11,415,287	\$ 56,257,822
260 – NPDES Storm Drain						
Storm Drain Field Office	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Total NPDES Storm Drain	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
410 – STORM DRAIN DIF						
Miscellaneous Storm Drain Construction	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
Total Storm Drain DIF	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
420 – MEASURE Z CAPITAL						
City Buildings Deferred Maintenance	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 7,500,000
Museum Expansion & Rehabilitation	13,700,000	-	-	-	-	13,700,000
Pavement Rehabilitation & Improvements	12,375,000	10,875,000	10,875,000	10,875,000	10,875,000	55,875,000
Police Headquarters	44,000,000	-	-	-	-	44,000,000
Sidewalk Repair Program	600,000	600,000	600,000	600,000	600,000	3,000,000
Total Measure Z Capital	\$ 72,175,000	\$ 12,975,000	\$ 12,975,000	\$ 12,975,000	\$ 12,975,000	\$ 124,075,000
432 – MEASURE A						
Arterial Interconnect Maintenance & Replacement	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 200,000
Battery Backup System Installation	100,000	-	-	-	-	100,000

CAPITAL IMPROVEMENT PROJECTS BY FUND						
	Adopted FY 2022/23	Adopted FY 2023/24	Projected FY 2024/25	Projected FY 2025/26	Projected FY 2026/27	Five-Year Total
BNSF Quiet Zone - Mission Inn, Third, & Spruce	804,000	-	-	-	-	804,000
Controller Assembly Replacement	70,000	70,000	70,000	70,000	70,000	350,000
LED Signal Lens Replacements	20,000	20,000	20,000	20,000	20,000	100,000
Major Streets Rehabilitation	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	12,000,000
Market Street Bridge Replacement over the Santa Ana River	850,000	-	-	-	-	850,000
Miscellaneous Signal Revisions	100,000	100,000	100,000	100,000	100,000	500,000
Mission Boulevard Bridge Replacement at Santa Ana River	800,000	-	-	-	-	800,000
New Traffic Signal Installations	250,000	250,000	250,000	250,000	250,000	1,250,000
Traffic Detection Replacement Program	25,000	25,000	25,000	25,000	25,000	125,000
Traffic Management Center	50,000	50,000	50,000	50,000	50,000	250,000
Traffic Signal Communication Equipment	10,000	10,000	10,000	10,000	10,000	50,000
Traffic Signal Preemption Device Replacement	10,000	10,000	10,000	10,000	10,000	50,000
Total Measure A	\$ 5,529,000	\$ 2,975,000	\$ 2,975,000	\$ 2,975,000	\$ 2,975,000	\$ 17,429,000

510 - ELECTRIC						
Advanced Distribution Management System	\$ 965,864	\$ 993,391	\$ 1,021,703	\$ 2,446,765	\$ 1,192,025	\$ 6,619,748
Advanced Metering Infrastructure	-	1,217,391	1,252,087	1,287,771	3,843,621	7,600,870
Cable Replacement	4,652,465	8,129,335	8,129,335	8,783,584	8,166,364	37,861,083
Citywide Communications	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	6,500,000
Customer Information System (CIS) Upgrade	946,925	-	-	-	-	946,925
Distribution Automation	885,000	685,000	685,000	685,000	685,000	3,625,000
Distribution Line Extensions	2,831,267	2,942,653	3,178,956	3,196,798	3,215,149	15,364,823
Enterprise Operation Data Management System	-	-	1,001,669	1,030,217	-	2,031,886
General Order 165 Upgrades/Line Rebuilds/Relocation - Overhead	5,060,145	5,491,648	5,592,151	7,323,582	6,921,229	30,388,755
Generating Station	348,147	4,475,867	-	-	-	4,824,014
Land Mobile Radio	353,913	364,000	374,374	-	-	1,092,287
Line Rebuilds	2,121,787	4,557,834	5,557,834	6,659,676	6,357,922	25,255,053
Major 4-12 kV Conversion	2,803,117	4,768,975	5,440,698	5,099,092	5,099,092	23,210,974
Major Feeders	600,000	600,000	600,000	600,000	600,000	3,000,000
Major Overhead / Underground Conversions	500,000	500,000	500,000	500,000	500,000	2,500,000
Major Streetlight Projects	300,000	300,000	300,000	794,773	794,773	2,489,546
Major Transmission Line Projects	300,000	300,000	300,000	300,000	300,000	1,500,000
Meters	300,000	300,000	300,000	300,000	300,000	1,500,000
Mobile Applications	236,731	608,695	-	-	-	845,426
Neighborhood Streetlight Retrofit	-	1,034,782	1,064,273	1,480,938	1,480,938	5,060,931

City of Riverside 2022-2027 Capital Improvement Program

CAPITAL IMPROVEMENT PROJECTS BY FUND						
	Adopted FY 2022/23	Adopted FY 2023/24	Projected FY 2024/25	Projected FY 2025/26	Projected FY 2026/27	Five-Year Total
Network Communication System	1,183,657	1,217,391	1,252,087	1,287,771	1,324,472	6,265,378
Operational Technology Governance	430,852	443,130	455,760	468,749	482,108	2,280,599
Outage Management System	662,848	681,739	701,168	-	-	2,045,755
Services	400,000	400,000	400,000	400,000	400,000	2,000,000
Southern California Edison (SCE) Condemnation Costs	400,000	400,000	400,000	400,000	400,000	2,000,000
Street Lighting	300,000	300,000	300,000	794,772	794,772	2,489,544
Substation Bus & Upgrades	1,562,583	1,562,583	2,137,465	4,505,011	4,505,011	14,272,653
Substation Transformer Addition	3,678,851	6,572,868	8,720,116	9,368,749	9,777,407	38,117,991
Supervisory Control and Data Acquisition (SCADA)	600,000	600,000	600,000	600,000	600,000	3,000,000
System Substation Modifications	223,259	357,547	447,771	565,168	851,987	2,445,732
Transformers	4,500,000	4,700,000	4,700,000	4,700,000	5,752,165	24,352,165
Work, Asset, & Inventory Management Systems	2,367,313	852,174	626,043	643,886	662,237	5,151,653
Total Electric	\$ 40,814,724	\$ 56,657,003	\$ 57,338,490	\$ 65,522,302	\$ 66,306,272	\$ 286,638,791
520 - WATER						
Advanced Metering Infrastructure	\$ 1,420,388	\$ 2,069,565	\$ 626,043	\$ 1,045,670	\$ -	\$ 5,161,666
Distribution Automation/Reliability	591,828	620,869	513,356	721,152	662,236	3,109,441
Distribution System Facilities Replacements	2,706,457	2,012,216	1,956,260	2,013,314	2,070,693	10,758,940
Facility Rehabilitation Program	1,716,302	1,339,129	1,815,525	1,609,714	1,920,485	8,401,155
Hydrant Check Valves	103,577	106,529	-	50,000	51,425	311,531
Main Replacements Program	5,943,769	9,130,432	10,342,235	11,152,097	11,734,827	48,303,360
Meters	946,925	973,913	1,001,669	1,030,217	1,059,578	5,012,302
Mobile Applications	503,054	-	-	-	-	503,054
Network Communication System	710,194	-	-	-	-	710,194
Operational Technology Governance	231,998	238,609	245,409	252,403	148,341	1,116,760
Potable/Irrigation Well Replacements	4,497,896	608,695	3,130,217	1,287,772	6,622,363	16,146,943
SCADA Upgrade & System Automation	946,925	730,435	1,502,504	1,929,081	1,523,143	6,632,088
System Expansion	1,834,524	1,886,808	1,800,000	1,800,000	1,851,300	9,172,632
Transmission Mains	6,320,727	9,836,519	5,884,807	1,158,994	6,225,021	29,426,068
Water Stock	11,509	11,837	-	-	-	23,346
Work, Asset, & Inventory Management Systems	603,665	365,217	751,252	772,663	821,173	3,313,970
Total Water	\$ 29,089,738	\$ 29,930,773	\$ 29,569,277	\$ 24,823,077	\$ 34,690,585	\$ 148,103,450
550 - SEWER						
Pierce Street Sanitary Sewer Pump Station Study	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Priority Pipeline Assessment & Repair	615,200	600,000	1,000,000	1,000,000	900,000	4,115,200
Sewer Main Replacement - Kmart Lot	-	85,000	465,000	300,000	-	850,000

CAPITAL IMPROVEMENT PROJECTS BY FUND						
	Adopted FY 2022/23	Adopted FY 2023/24	Projected FY 2024/25	Projected FY 2025/26	Projected FY 2026/27	Five-Year Total
Sewer Main Replacement - Palm & Rubidoux	75,000	-	-	-	-	75,000
Sewer Main Replacement - Palm Avenue	260,000	-	-	-	-	260,000
Sewer Main Replacement - Rubidoux Avenue	60,000	-	-	-	-	60,000
Sewer Main Replacement - Rutland Avenue	-	40,000	180,000	180,000	-	400,000
Sewer Main Replacement - Santa Ana River Trail	75,000	-	-	-	-	75,000
Sewer Main Replacement - West Rutland Avenue	-	60,000	270,000	270,000	-	600,000
Sewer Pipe Replacement - Arlington Valley Channel	-	-	-	-	1,000,000	1,000,000
Sewer Pipe Replacement - Golden Avenue	-	60,000	270,000	270,000	-	600,000
Sewer Pipe Replacement - Morris Street	-	200,000	-	-	1,000,000	1,200,000
Water Quality Control Plant - 3D GIS Asset Management	100,000	-	-	-	-	100,000
Water Quality Control Plant - Activated Treatment Train Rehabilitation	-	-	-	550,000	-	550,000
Water Quality Control Plant - Daft Rehabilitation	-	-	-	-	550,000	550,000
Water Quality Control Plant - Headworks Area Rehabilitation	-	350,000	-	-	-	350,000
Water Quality Control Plant - Membrane Bioreactor Tank Wall Rehab	200,000	-	-	-	-	200,000
Water Quality Control Plant - Plant II Sludge Pumps I & II Rehabilitation	-	-	-	250,000	1,375,700	1,625,700
Water Quality Control Plant - Security Upgrades Phase III	512,409	-	-	-	-	512,409
Water Quality Control Plant - Wi-Fi Phase III	-	220,000	-	-	-	220,000
Wood Road Sanitary Sewer Pump Station Gravity System Study	200,000	-	-	-	-	200,000
Total Sewer	\$ 2,297,609	\$ 1,615,000	\$ 2,185,000	\$ 2,820,000	\$ 4,825,700	\$ 13,743,309
570 – PUBLIC PARKING						
Garage 3 Structure Maintenance	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Garage LED Lighting Upgrade	-	190,000	-	-	-	190,000
Parking Access Revenue Control System	950,000	-	-	-	-	950,000
Total Public Parking	\$ 1,250,000	\$ 190,000	\$ -	\$ -	\$ -	\$ 1,440,000
TOTAL ALL FUNDS	\$ 163,307,170	\$ 115,173,721	\$ 116,127,382	\$ 120,541,255	\$ 133,287,844	\$ 648,437,372

CAPITAL IMPROVEMENT PROJECTS BY CATEGORY						
	Adopted FY 2022/23	Adopted FY 2023/24	Projected FY 2024/25	Projected FY 2025/26	Projected FY 2026/27	Five-Year Total
ELECTRIC						
Advanced Distribution Management System	\$ 965,864	\$ 993,391	\$ 1,021,703	\$ 2,446,765	\$ 1,192,025	\$ 6,619,748
Advanced Metering Infrastructure	-	1,217,391	1,252,087	1,287,771	3,843,621	7,600,870
Cable Replacement	4,652,465	8,129,335	8,129,335	8,783,584	8,166,364	37,861,083
Citywide Communications	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	6,500,000
Customer Information System (CIS) Upgrade	946,925	-	-	-	-	946,925
Distribution Automation	885,000	685,000	685,000	685,000	685,000	3,625,000
Distribution Line Extensions	2,831,267	2,942,653	3,178,956	3,196,798	3,215,149	15,364,823
Enterprise Operation Data Management System	-	-	1,001,669	1,030,217	-	2,031,886
General Order 165 Upgrades/Line Rebuilds/Relocation - Overhead	5,060,145	5,491,648	5,592,151	7,323,582	6,921,229	30,388,755
Generating Station	348,147	4,475,867	-	-	-	4,824,014
Land Mobile Radio	353,913	364,000	374,374	-	-	1,092,287
Line Rebuilds	2,121,787	4,557,834	5,557,834	6,659,676	6,357,922	25,255,053
Major 4-12 kV Conversion	2,803,117	4,768,975	5,440,698	5,099,092	5,099,092	23,210,974
Major Feeders	600,000	600,000	600,000	600,000	600,000	3,000,000
Major Overhead / Underground Conversions	500,000	500,000	500,000	500,000	500,000	2,500,000
Major Streetlight Projects	300,000	300,000	300,000	794,773	794,773	2,489,546
Major Transmission Line Projects	300,000	300,000	300,000	300,000	300,000	1,500,000
Meters	300,000	300,000	300,000	300,000	300,000	1,500,000
Mobile Applications	236,731	608,695	-	-	-	845,426
Neighborhood Streetlight Retrofit	-	1,034,782	1,064,273	1,480,938	1,480,938	5,060,931
Network Communication System	1,183,657	1,217,391	1,252,087	1,287,771	1,324,472	6,265,378
Operational Technology Governance	430,852	443,130	455,760	468,749	482,108	2,280,599
Outage Management System	662,848	681,739	701,168	-	-	2,045,755
Services	400,000	400,000	400,000	400,000	400,000	2,000,000
Southern California Edison (SCE) Condemnation Costs	400,000	400,000	400,000	400,000	400,000	2,000,000
Street Lighting	300,000	300,000	300,000	794,772	794,772	2,489,544
Substation Bus & Upgrades	1,562,583	1,562,583	2,137,465	4,505,011	4,505,011	14,272,653
Substation Transformer Addition	3,678,851	6,572,868	8,720,116	9,368,749	9,777,407	38,117,991
Supervisory Control and Data Acquisition (SCADA)	600,000	600,000	600,000	600,000	600,000	3,000,000
System Substation Modifications	223,259	357,547	447,771	565,168	851,987	2,445,732
Transformers	4,500,000	4,700,000	4,700,000	4,700,000	5,752,165	24,352,165
Work, Asset, & Inventory Management Systems	2,367,313	852,174	626,043	643,886	662,237	5,151,653
Total Electric	\$ 40,814,724	\$ 56,657,003	\$ 57,338,490	\$ 65,522,302	\$ 66,306,272	\$ 286,638,791

CAPITAL IMPROVEMENT PROJECTS BY CATEGORY						
	Adopted FY 2022/23	Adopted FY 2023/24	Projected FY 2024/25	Projected FY 2025/26	Projected FY 2026/27	Five-Year Total
MUNICIPAL BUILDINGS AND FACILITIES						
City Buildings Deferred Maintenance	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 7,500,000
Museum Expansion & Rehabilitation	13,700,000	-	-	-	-	13,700,000
Police Headquarters	44,000,000	-	-	-	-	44,000,000
Total Municipal Buildings and Facilities	\$ 59,200,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 65,200,000
PUBLIC PARKING						
Garage 3 Structure Maintenance	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Garage LED Lighting Upgrade	-	190,000	-	-	-	190,000
Parking Access Revenue Control System	950,000	-	-	-	-	950,000
Total Public Parking	\$ 1,250,000	\$ 190,000	\$ -	\$ -	\$ -	\$ 1,440,000
RAILROAD-RELATED						
BNSF Quiet Zone - Mission Inn, Third, & Spruce	\$ 804,000	\$ -	\$ -	\$ -	\$ -	\$ 804,000
Total Railroad-Related	\$ 804,000	\$ -	\$ -	\$ -	\$ -	\$ 804,000
SEWER						
Pierce Street Sanitary Sewer Pump Station Study	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Priority Pipeline Assessment & Repair	615,200	600,000	1,000,000	1,000,000	900,000	4,115,200
Sewer Main Replacement - Kmart Lot	-	85,000	465,000	300,000	-	850,000
Sewer Main Replacement - Palm & Rubidoux	75,000	-	-	-	-	75,000
Sewer Main Replacement - Palm Avenue	260,000	-	-	-	-	260,000
Sewer Main Replacement - Rubidoux Avenue	60,000	-	-	-	-	60,000
Sewer Main Replacement - Rutland Avenue	-	40,000	180,000	180,000	-	400,000
Sewer Main Replacement - Santa Ana River Trail	75,000	-	-	-	-	75,000
Sewer Main Replacement - West Rutland Avenue	-	60,000	270,000	270,000	-	600,000
Sewer Pipe Replacement - Arlington Valley Channel	-	-	-	-	1,000,000	1,000,000
Sewer Pipe Replacement - Golden Avenue	-	60,000	270,000	270,000	-	600,000
Sewer Pipe Replacement - Morris Street	-	200,000	-	-	1,000,000	1,200,000
Water Quality Control Plant - 3D GIS Asset Management	100,000	-	-	-	-	100,000
Water Quality Control Plant - Activated Treatment Train Rehabilitation	-	-	-	550,000	-	550,000
Water Quality Control Plant - Daft Rehabilitation	-	-	-	-	550,000	550,000
Water Quality Control Plant - Headworks Area Rehabilitation	-	350,000	-	-	-	350,000

CAPITAL IMPROVEMENT PROJECTS BY CATEGORY						
	Adopted FY 2022/23	Adopted FY 2023/24	Projected FY 2024/25	Projected FY 2025/26	Projected FY 2026/27	Five-Year Total
Water Quality Control Plant - Membrane Bioreactor Tank Wall Rehab	200,000	-	-	-	-	200,000
Water Quality Control Plant - Plant II Sludge Pumps I & II Rehabilitation	-	-	-	250,000	1,375,700	1,625,700
Water Quality Control Plant - Security Upgrades Phase III	512,409	-	-	-	-	512,409
Water Quality Control Plant - Wi-Fi Phase III	-	220,000	-	-	-	220,000
Wood Road Sanitary Sewer Pump Station Gravity System Study	200,000	-	-	-	-	200,000
Total Sewer	\$ 2,297,609	\$ 1,615,000	\$ 2,185,000	\$ 2,820,000	\$ 4,825,700	\$ 13,743,309
STORM DRAIN						
Fairmount Park Storm Drain Rehabilitation	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Miscellaneous Storm Drain Construction	100,000	100,000	100,000	100,000	100,000	500,000
Storm Drain Field Office	250,000	-	-	-	-	250,000
Total Storm Drain	\$ 850,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 1,250,000
TRANSPORTATION						
Arterial Interconnect Maintenance & Replacement	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 200,000
Battery Backup System Installation	100,000	-	-	-	-	100,000
Bryan Street & Cochran Avenue Sidewalk Improvements	250,000	-	-	-	-	250,000
CDBG Street Improvements - Matching Funds	150,000	150,000	150,000	150,000	150,000	750,000
Citywide LED Stop Sign Installation Program	162,500	-	-	-	-	162,500
Controller Assembly Replacement	70,000	70,000	70,000	70,000	70,000	350,000
Curb & Gutter Repairs	200,000	200,000	200,000	200,000	200,000	1,000,000
LED Signal Lens Replacements	20,000	20,000	20,000	20,000	20,000	100,000
Major Streets Rehabilitation	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	12,000,000
Market Street Bridge Replacement over the Santa Ana River	850,000	-	-	-	-	850,000
Minor Street Preservation	500,000	500,000	500,000	500,000	500,000	2,500,000
Minor Street Rehabilitation	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
Miscellaneous Bridge Repair	50,000	50,000	50,000	50,000	50,000	250,000
Miscellaneous Signal Revisions	100,000	100,000	100,000	100,000	100,000	500,000
Miscellaneous Street Construction	500,000	500,000	500,000	500,000	500,000	2,500,000
Miscellaneous Traffic Projects	75,000	75,000	75,000	75,000	75,000	375,000
Mission Boulevard Bridge Replacement at Santa Ana River	800,000	-	-	-	-	800,000
New Traffic Signal Installations	250,000	250,000	250,000	250,000	250,000	1,250,000

CAPITAL IMPROVEMENT PROJECTS BY CATEGORY						
	Adopted FY 2022/23	Adopted FY 2023/24	Projected FY 2024/25	Projected FY 2025/26	Projected FY 2026/27	Five-Year Total
Orange Street Widening Improvement Project	415,000	-	-	-	-	415,000
Pavement Rehabilitation & Improvements	12,375,000	10,875,000	10,875,000	10,875,000	10,875,000	55,875,000
Pedestrian Ramps	300,000	300,000	300,000	300,000	300,000	1,500,000
RMRA Rehabilitation & Traffic Improvements	6,598,599	6,855,945	7,109,615	7,450,876	7,540,287	35,555,322
Sidewalk Repair Program	900,000	900,000	900,000	900,000	900,000	4,500,000
Sidewalk/Trail Construction	300,000	300,000	300,000	300,000	300,000	1,500,000
Traffic Detection Replacement Program	25,000	25,000	25,000	25,000	25,000	125,000
Traffic Management Center	50,000	50,000	50,000	50,000	50,000	250,000
Traffic Signal Communication Equipment	10,000	10,000	10,000	10,000	10,000	50,000
Traffic Signal Preemption Device Replacement	10,000	10,000	10,000	10,000	10,000	50,000
Total Transportation	\$ 29,001,099	\$ 25,180,945	\$ 25,434,615	\$ 25,775,876	\$ 25,865,287	\$ 131,257,822
WATER						
Advanced Metering Infrastructure	\$ 1,420,388	\$ 2,069,565	\$ 626,043	\$ 1,045,670	\$ -	\$ 5,161,666
Distribution Automation/Reliability	591,828	620,869	513,356	721,152	662,236	3,109,441
Distribution System Facilities Replacements	2,706,457	2,012,216	1,956,260	2,013,314	2,070,693	10,758,940
Facility Rehabilitation Program	1,716,302	1,339,129	1,815,525	1,609,714	1,920,485	8,401,155
Hydrant Check Valves	103,577	106,529	-	50,000	51,425	311,531
Main Replacements Program	5,943,769	9,130,432	10,342,235	11,152,097	11,734,827	48,303,360
Meters	946,925	973,913	1,001,669	1,030,217	1,059,578	5,012,302
Mobile Applications	503,054	-	-	-	-	503,054
Network Communication System	710,194	-	-	-	-	710,194
Operational Technology Governance	231,998	238,609	245,409	252,403	148,341	1,116,760
Potable/Irrigation Well Replacements	4,497,896	608,695	3,130,217	1,287,772	6,622,363	16,146,943
SCADA Upgrade & System Automation	946,925	730,435	1,502,504	1,929,081	1,523,143	6,632,088
System Expansion	1,834,524	1,886,808	1,800,000	1,800,000	1,851,300	9,172,632
Transmission Mains	6,320,727	9,836,519	5,884,807	1,158,994	6,225,021	29,426,068
Water Stock	11,509	11,837	-	-	-	23,346
Work, Asset, & Inventory Management Systems	603,665	365,217	751,252	772,663	821,173	3,313,970
Total Water	\$ 29,089,738	\$ 29,930,773	\$ 29,569,277	\$ 24,823,077	\$ 34,690,585	\$ 148,103,450
TOTAL ALL CATEGORIES	\$ 163,307,170	\$ 115,173,721	\$ 116,127,382	\$ 120,541,255	\$ 133,287,844	\$ 648,437,372

City of Riverside 2022-2027 Capital Improvement Program

REVENUE SUMMARY BY FUND ⁵					
	Adopted FY 2022/23	Adopted FY 2023/24	Projected FY 2024/25	Projected FY 2025/26	Projected FY 2026/27
GENERAL FUNDS					
420 - Measure Z Capital ⁶	\$ 72,175,000	\$ 12,975,000	\$ 12,975,000	\$ 12,975,000	\$ 12,975,000
Total General Funds	\$ 72,175,000	\$ 12,975,000	\$ 12,975,000	\$ 12,975,000	\$ 12,975,000
TRANSPORTATION FUNDS					
230 - Gas Tax	\$ 16,954,892	\$ 17,486,700	\$ 18,069,102	\$ 18,664,735	\$ 19,373,066
432 - Measure A	10,407,000	10,612,000	10,821,000	11,034,000	11,252,000
433 - Transportation DIF	609,979	627,378	645,300	663,759	682,772
Total Transportation Funds	\$ 27,971,871	\$ 28,726,078	\$ 29,535,402	\$ 30,362,494	\$ 31,307,838
GRANT FUNDS					
215 - Grants and Restricted Programs	\$ 1,915,372	\$ 1,924,872	\$ 1,934,572	\$ 1,944,372	\$ 1,954,372
Total Grant Funds	\$ 1,915,372	\$ 1,924,872	\$ 1,934,572	\$ 1,944,372	\$ 1,954,372
ENTERPRISE FUNDS					
510 - Electric ⁶	\$ 444,310,758	\$ 534,051,581	\$ 472,677,983	\$ 497,694,433	\$ 502,495,349
520 - Water ⁶	110,431,007	113,120,625	112,599,489	109,858,534	118,019,283
530 - Airport	1,698,599	1,749,317	1,801,557	1,855,363	1,910,785
540 - Refuse	30,501,947	31,968,946	33,036,358	34,146,444	35,301,532
550 - Sewer	68,271,916	69,376,857	70,213,929	71,341,242	72,492,763
560 - Special Transit	5,424,376	5,551,033	5,657,388	5,737,499	5,791,953
570 - Public Parking	9,036,534	9,566,164	9,000,969	9,417,005	9,920,145
Total Enterprise Funds	\$ 669,675,137	\$ 765,384,523	\$ 704,987,673	\$ 730,050,520	\$ 745,931,810
OTHER FUNDS					
240 - Air Quality Management District	\$ 499,200	\$ 528,442	\$ 669,695	\$ 676,392	\$ 683,156
260 - NPDES Storm Drain	1,405,284	1,419,337	1,433,530	1,447,865	1,462,344
410 - Storm Drain DIF	191,500	196,270	201,183	206,244	211,456
411 - Special Capital Improvement	2,180,000	2,180,000	2,180,000	2,180,000	2,180,000
413 - Regional Park Special Capital Improvement	435,000	435,000	435,000	435,000	435,000
640 - Central Stores	1,342,638	1,342,638	1,342,638	1,342,638	1,342,638
650 - Central Garages	14,007,289	14,343,464	14,687,707	15,040,212	15,401,177
Total Other Funds	\$ 20,060,911	\$ 20,445,151	\$ 20,949,753	\$ 21,328,351	\$ 21,715,771
TOTAL REVENUE SOURCES	\$ 791,798,291	\$ 829,455,624	\$ 770,382,400	\$ 796,660,737	\$ 813,884,791

⁵ This schedule includes revenue estimates for funds that are commonly used as a funding source for capital improvement projects, and/or, are projected to fund a capital project in this five-year plan.

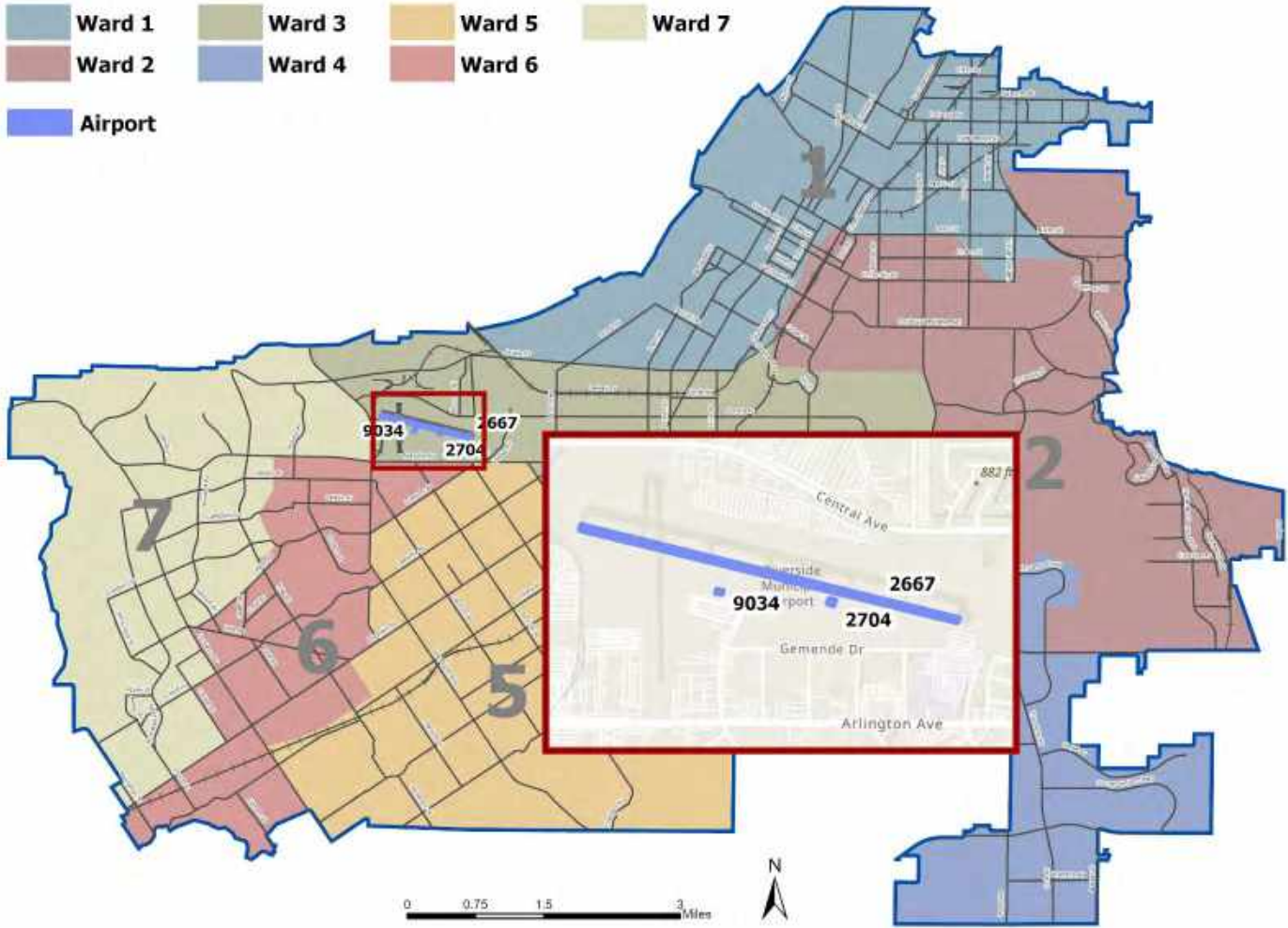
⁶ Estimated bond proceeds are included in FY 2022/23 Measure Z Capital revenue estimates and in FY 2022-2027 Electric and Water Fund revenue estimates.



AIRPORT



PROJECT LOCATION MAP



Note: This map includes all active and new capital projects. Ongoing and citywide projects are not included on the map. To view additional information and detailed maps, please visit the City's Budget Transparency Portal at <https://Riverside.OpenBook.Questica.com>.



AIRPORT EMERGENCY GENERATOR/RUNWAY 16/34 WINDSOCK RELOCATION

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



PROJECT NUMBER 2704 COUNCIL WARD 3
 PROJECT CATEGORY Airport
 PROJECT LOCATION Riverside Municipal Airport, 6951 Airport Drive

PROJECT DESCRIPTION

The Riverside Municipal Airport is not currently equipped with an emergency generator to provide power for the runway, taxiway, and airfield signs. In the event the City power source is interrupted, airfield lighting would be impacted. The generator will be installed on a concrete pad adjacent to the electrical vault.

An unlighted wind cone is located just east of Runway 16 and within the Runway Object Free Area (ROFA), which does not comply with FAA guidance as set forth in Advisory Circular (AC) 150/5300-13A, Airport Design. The AC states the ROFA clearing standard requires "clearing the ROFA of above-ground objects protruding above the nearest point of the RSA (Runway Safety Area)." The windsock will be relocated approximately 50 feet farther east and outside of the ROFA.

PROJECT STATUS

The design phase for the Airport Emergency Generator was completed in FY 2020/21 and the specifications are being reviewed by the FAA. The project has been fully funded through federal grants as approved by the CARES Act. Project completion is estimated to be in Summer 2022.

OPERATING BUDGET IMPACT

Following the installation of the Airport Emergency Generator, there will be no significant budget impact outside of annual equipment maintenance which is already included in the Airport's operating budget.

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 333,929	\$ 333,929	\$ -	\$ -

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

AIRPORT FACILITIES TERMINAL PATIO DECK

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities



PROJECT NUMBER 9034 COUNCIL WARD 3
 PROJECT CATEGORY Airport
 PROJECT LOCATION Riverside Municipal Airport, 6951 Airport Drive

PROJECT DESCRIPTION

The Airport terminal building was originally built in 1968 and featured a patio deck that allowed patrons to view runway operations. The patio deck serves as an entrance/exit to the terminal building second floor and viewing area for guests with limited mobility. Major repairs to the deck were made in 1998 and minor repairs have been made over the past five years including the removal of the eastern staircase and rehabilitation of the western staircase. Years of sun exposure, termite damage, and aging of the structure has resulted in an unusable deck. The patio deck will be reconstructed to meet new safety standards.

PROJECT STATUS

Project construction was completed in Spring 2022. Final invoicing is in process and once completed, the project will be closed.

OPERATING BUDGET IMPACT

Minor ongoing maintenance will be required including professional services associated with painting of structure, both of which are currently budgeted to maintain the existing deck. No additional budget will be required to maintain.

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 367,578	\$ 367,578	\$ -	\$ -

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

AIRPORT TAXIWAY A REHABILITATION

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



PROJECT NUMBER 2667 COUNCIL WARD 3
 PROJECT CATEGORY Airport
 PROJECT LOCATION Riverside Municipal Airport, 6951 Airport Drive

PROJECT DESCRIPTION

Taxiway A was reconstructed in 2007. It runs parallel to Runway 9/27 located on the north side of the airport and is the main taxiway used for airport operations. Years of weathering and sub-base failure have impacted the surface of the 5,401-foot taxiway and have had a direct impact on airport operations. Additionally, Taxiway A provides access to Runway 9/27 and tenant hangars located on the east side of the airport. Without access to Runway 9/27, large planes and jets would not have the ability to take off and land at Riverside Municipal Airport impacting the Airport's performance and Federal funding. The taxiway will be completely rehabilitated.

PROJECT STATUS

The design phase for the Taxiway A Rehabilitation will take place in Fiscal Year (FY) 2022/23 and the construction phase in FY 2023/24. The remaining project funds will be obtained through FAA and State grants and will be appropriated when the grants are awarded. Both the Federal Aviation Administration and State design grants are anticipated to be awarded in FY 2021/22, and construction grants are anticipated to be awarded in FY 2022/23.

OPERATING BUDGET IMPACT

Following rehabilitation, there will be no significant fiscal impact from Taxiway A aside from general weed abatement and professional services associated with re-painting taxiway striping and annual safety-light maintenance, both of which are currently budgeted to maintain the existing runway.

PROJECT FUNDING OVERVIEW			
Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 620,000	\$ 20,000	\$ 600,000	\$ -

TWO-YEAR BUDGET AND FIVE-YEAR PLAN						
Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
530 - Airport Fund*	\$ 5,500	\$ 27,500	\$ -	\$ -	\$ -	\$ 33,000
Federal Capital Grants*	90,000	450,000	-	-	-	540,000
State Capital Grants*	4,500	22,500	-	-	-	27,000
Total Funding	\$ 100,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 600,000

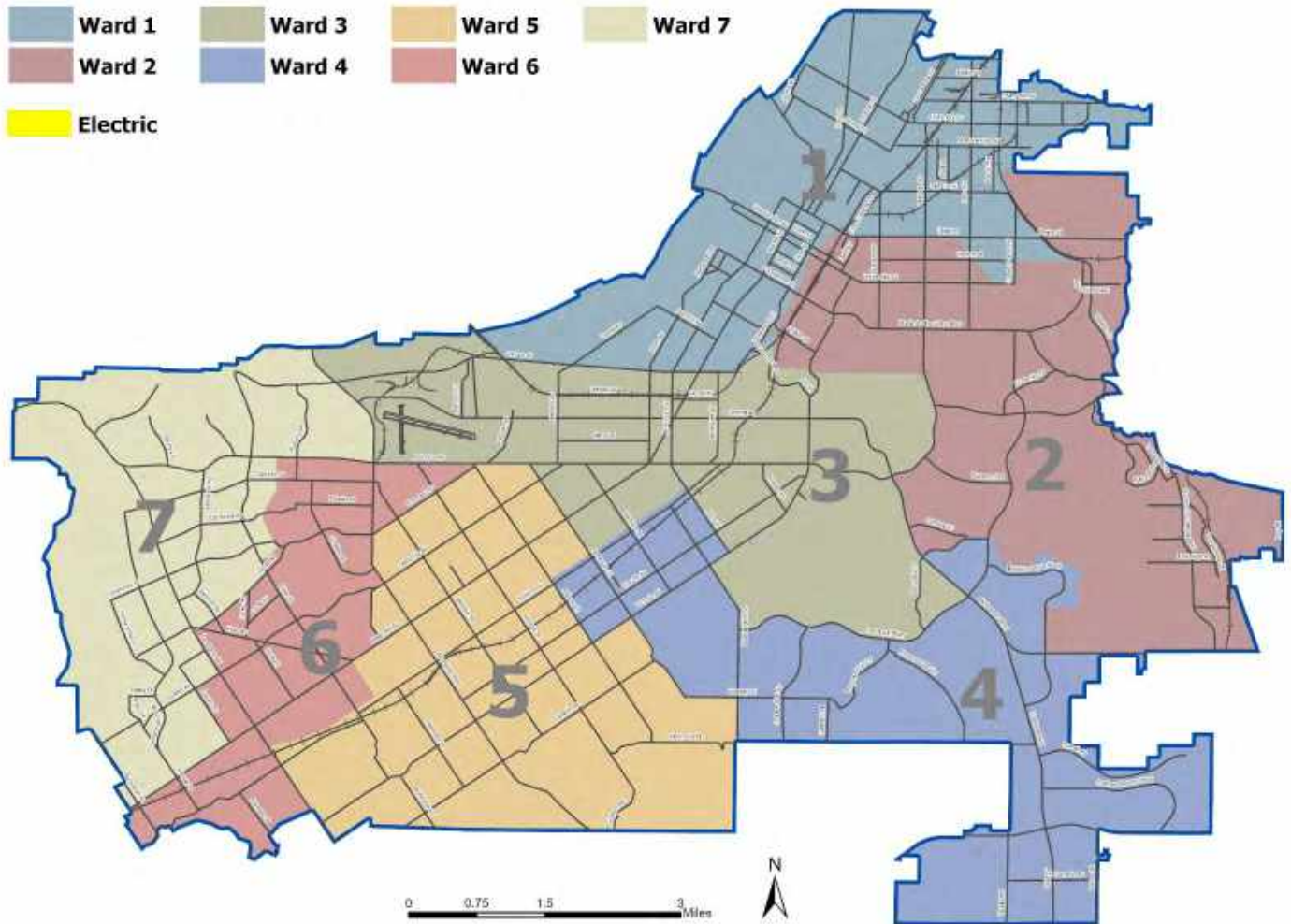
*Appropriation of funds contingent on grant award. For planning purposes only. Not included in other areas of the CIP.



ELECTRIC



PROJECT LOCATION MAP



Note: This map includes all active and new capital projects. Ongoing and citywide projects are not included on the map. To view additional information and detailed maps, please visit the City's Budget Transparency Portal at <https://Riverside.OpenBook.Questica.com>.



ADVANCED DISTRIBUTION MANAGEMENT SYSTEM

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



PROJECT NUMBER 470830E COUNCIL WARD All Wards
 PROJECT CATEGORY Electric Utility
 PROJECT LOCATION Citywide

PROJECT DESCRIPTION

The Advanced Distribution Management System (ADMS) is a set of systems and technology solution used to optimize the capability, efficiency, reliability, and security of water and electric delivery systems. For electric delivery systems, ADMS features include voltage optimization (i.e., volt-var optimization and conservation voltage regulation/reduction), fault location, isolation, and restoration (FLISR), outage management, and state estimation. ADMS is a long-term vision for Riverside Public Utilities (RPU). ADMS and the Outage Management System (OMS) will be integrated together and will provide additional visibility and efficiencies to the electric system to increase reliability to customers.

PROJECT STATUS

The project is in the final planning phase and scope is currently being defined to begin the procurement process. The project is anticipated to be completed in Summer of 2026.

OPERATING BUDGET IMPACT

Following the ADMS implementation, there will be no significant fiscal impact outside of the annual software license and maintenance costs which will be included in Energy Delivery's operating budgets. Estimated amount of operating budget impacts will be evaluated closer to project completion.

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 7,907,081	\$ 1,287,333	\$ 6,619,748	\$ -

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
510 - Electric Fund	\$ 965,864	\$ 993,391	\$ 1,021,703	\$ 2,446,765	\$ 1,192,025	\$ 6,619,748
Total Funding	\$ 965,864	\$ 993,391	\$ 1,021,703	\$ 2,446,765	\$ 1,192,025	\$ 6,619,748

ADVANCED METERING INFRASTRUCTURE

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



PROJECT NUMBER 470823E COUNCIL WARD All Wards
 PROJECT CATEGORY Electric Utility
 PROJECT LOCATION Citywide

PROJECT DESCRIPTION
 This system automation project for the Advanced Metering Infrastructure (AMI) and Meter Data Management System will integrate AMI data and support customer-facing applications and web integration of the Customer Integration System. The AMI delivers automated meter reading resulting in more efficient consumption management and enhanced customer service.

PROJECT STATUS
 The system automation project began in FY 2019/20 and is continuing through summer 2026.

OPERATING BUDGET IMPACT
 The operating budget includes ongoing annual software license and maintenance costs of approximately \$135,000 per year.

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 20,688,297	\$ 13,087,427	\$ 7,600,870	\$ -

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
510 - Electric Fund	\$ -	\$ 1,217,391	\$ 1,252,087	\$ 1,287,771	\$ 3,843,621	\$ 7,600,870
Total Funding	\$ -	\$ 1,217,391	\$ 1,252,087	\$ 1,287,771	\$ 3,843,621	\$ 7,600,870

CABLE REPLACEMENT

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities



PROJECT NUMBER 470635E COUNCIL WARD All Wards
 PROJECT CATEGORY Electric Utility
 PROJECT LOCATION Citywide

PROJECT DESCRIPTION
 The Cable Replacement Program ensures the proactive replacement of the aging electric distribution cable infrastructure throughout the City to ensure reliability to customers.

PROJECT STATUS
 An ongoing replacement of underground cable is prioritized for replacement based upon outage analysis, as well as the age and obsolescence of existing equipment.

OPERATING BUDGET IMPACT
 The project replaces existing and/or adds new infrastructure to the electric system and will not require additional operating and maintenance costs.

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
Ongoing	\$ 28,933,268	\$ 37,861,083	Ongoing

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
510 - Electric Fund	\$ 4,652,465	\$ 8,129,335	\$ 8,129,335	\$ 8,783,584	\$ 8,166,364	\$ 37,861,083
Total Funding	\$ 4,652,465	\$ 8,129,335	\$ 8,129,335	\$ 8,783,584	\$ 8,166,364	\$ 37,861,083

CABLE REPLACEMENT - PUBLIC WORKS STREET REHABILITATION

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities



PROJECT NUMBER 470636E COUNCIL WARD All Wards
 PROJECT CATEGORY Electric Utility
 PROJECT LOCATION Citywide

PROJECT DESCRIPTION
 Replaces aging electric distribution cable with high potential for failure in coordination with Public Works Street rehabilitation areas.

PROJECT STATUS
 The ongoing replacement of underground cable is prioritized based upon the schedule of Public Works street projects. Currently, no funding is budgeted based on the priorities of street projects, however this will be updated as the fiscal year progresses, and project needs come forward.

OPERATING BUDGET IMPACT
 The project replaces existing and/or adds new infrastructure to the electric system and will not require additional operating and maintenance costs.

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
Ongoing	\$ 9,154	\$ -	Ongoing

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CAPACITORS - REGULATORS

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities



PROJECT NUMBER 470612E COUNCIL WARD All Wards
 PROJECT CATEGORY Electric Utility
 PROJECT LOCATION Citywide

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 on a 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 STATUS

Ongoing purchase and installation of distribution system capacitors and regulators, which contributes to fulfilling the City's obligation to serve electric load requirements within the City service area.

OPERATING BUDGET IMPACT

The project replaces existing and/or adds new infrastructure to the electric system and will not require additional operating and maintenance costs.

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
Ongoing	\$ 509,191	\$ -	Ongoing

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITYWIDE COMMUNICATIONS

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities



PROJECT NUMBER 470664E COUNCIL WARD All Wards
 PROJECT CATEGORY Electric Utility
 PROJECT LOCATION Citywide

PROJECT DESCRIPTION

The Citywide Communications project provides for design and installation of fiber optic extensions between electric facilities and fiber network service points. Individual projects include additions that complement existing facilities and improve overall fiber optic system operation. This project also includes cyber-security upgrades of critical network equipment.

PROJECT STATUS

This is an ongoing project for the continuous installation and upgrade of communication equipment which contributes to fulfilling the City's obligation to serve electric load requirements within the City service territory.

OPERATING BUDGET IMPACT

This project replaces existing and/or adds new infrastructure to the electric system and will not require additional operating and maintenance costs.

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
Ongoing	\$ 25,758,590	\$ 6,500,000	Ongoing

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
510 - Electric Fund	\$ 1,300,000	\$ 1,300,000	\$ 1,300,000	\$ 1,300,000	\$ 1,300,000	\$ 6,500,000
Total Funding	\$ 1,300,000	\$ 1,300,000	\$ 1,300,000	\$ 1,300,000	\$ 1,300,000	\$ 6,650,000

CUSTOMER INFORMATION SYSTEM (CIS) UPGRADE

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities



PROJECT NUMBER 470694E COUNCIL WARD All Wards
 PROJECT CATEGORY Electric Utility
 PROJECT LOCATION Citywide

PROJECT DESCRIPTION

The Customer Information System (CIS) is a high enterprise software application that is integrated with other applications to manage and perform the Meter to Cash Process. The CIS system is the system of records for all Utility customers' related data needed to bill and manage customers inquiries. The CIS system generates bills for approximately \$400 million in annual utility revenues. This project will upgrade the CIS/enQuesta application and database to the latest supported versions to ensure continued operations of the billing and customer service system. The project includes upgrades to the customer web portal/ WebConnect.

PROJECT STATUS

The project start date was July 2021, with project scope currently under development and an estimated completion date by December 2024.

OPERATING BUDGET IMPACT

Additional ongoing annual software license and maintenance costs of approximately \$100,000 will be included in the budget starting in the fiscal year after project completion.

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility

PROJECT FUNDING OVERVIEW			
Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 20,623,980	\$ 19,677,055	\$ 946,925	\$ -

TWO-YEAR BUDGET AND FIVE-YEAR PLAN						
Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
510 - Electric Fund	\$ 946,925	\$ -	\$ -	\$ -	\$ -	\$ 946,925
Total Funding	\$ 946,925	\$ -	\$ -	\$ -	\$ -	\$ 946,925

DARK FIBER

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities



PROJECT NUMBER 470698E COUNCIL WARD All Wards
 PROJECT CATEGORY Electric Utility
 PROJECT LOCATION Citywide

PROJECT DESCRIPTION
 Project includes optical fiber infrastructure for telecommunications companies, wireless operators, enterprise networks, data centers and others with critical, high-capacity needs.

PROJECT STATUS
 This is an ongoing project providing optical fiber infrastructure to various customers with critical high-capacity needs.

OPERATING BUDGET IMPACT
 This project replaces existing and/or adds new infrastructure to the electric system and will not require additional operating and maintenance costs.

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
Ongoing	\$ 1,293,972	\$ -	Ongoing

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

DISTRIBUTION AUTOMATION

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



PROJECT NUMBER 470655E COUNCIL WARD All Wards
 PROJECT CATEGORY Electric Utility
 PROJECT LOCATION Citywide

PROJECT DESCRIPTION

Phase I of the Distribution Automation Project begins with the design and installation of remote sensing devices and remotely controlled equipment on the electric grid. This new technology equipment remotely monitors the electric system and reports information immediately to the electric grid control center. Remotely controlled equipment reduces personnel costs and improves response times to system disturbances for increased reliability.

PROJECT STATUS

This project is ongoing and currently in the beginning analysis phases before procurement proceeds. The project requires the purchase and installation of equipment for remote monitoring of the electric distribution system which contributes to fulfilling our obligation to serve electric load requirements within the City's service territory.

OPERATING BUDGET IMPACT

This project replaces existing and/or adds new infrastructure to the electric system and will not require additional operating and maintenance costs.

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
Ongoing	\$ 1,913,439	\$ 3,625,000	Ongoing

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
510 - Electric Fund	\$ 885,000	\$ 685,000	\$ 685,000	\$ 685,000	\$ 685,000	\$ 3,625,000
Total Funding	\$ 885,000	\$ 685,000	\$ 685,000	\$ 685,000	\$ 685,000	\$ 3,625,000

DISTRIBUTION LINE EXTENSIONS

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



PROJECT NUMBER 470601E COUNCIL WARD All Wards
 PROJECT CATEGORY Electric Utility
 PROJECT LOCATION Citywide

PROJECT DESCRIPTION
 The Distribution Line Extension project includes the installation and extension of primary overhead and underground distribution lines to serve new residential, commercial, and industrial customers, as well as existing customer upgrades; installation and extension of primary overhead and underground distribution lines to serve new Electric Vehicle charging stations; and design of line extensions which complements existing facilities and considers overall area electrical load requirements.

PROJECT STATUS
 This is an ongoing project to install new primary distribution lines which contributes to fulfilling the City's obligation to serve electric load requirements within the City's service territory.

OPERATING BUDGET IMPACT
 This project replaces existing and/or adds new infrastructure to the electric system and will not require additional operating and maintenance costs.

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
Ongoing	\$ 78,807,359	\$ 15,364,823	Ongoing

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
510 - Electric Fund	\$ 2,831,267	\$ 2,942,653	\$ 3,178,956	\$ 3,196,798	\$ 3,215,149	\$ 15,364,823
Total Funding	\$ 2,831,267	\$ 2,942,653	\$ 3,178,956	\$ 3,196,798	\$ 3,215,149	\$ 15,364,823

ENTERPRISE OPERATION DATA MANAGEMENT SYSTEM

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



PROJECT NUMBER 470822E COUNCIL WARD All Wards
 PROJECT CATEGORY Electric Utility
 PROJECT LOCATION Citywide

PROJECT DESCRIPTION

The new Operation Data Management System receives data from electric delivery and generation system instrumentation and data communication, storage, and analysis systems. The data will support advanced monitoring and control systems to improve the operational efficiency and capability of the electric delivery systems.

PROJECT STATUS

This program is ongoing to provide the most advanced monitoring and control systems aimed at improving the operation efficiency and capacity of the electric delivery system.

OPERATING BUDGET IMPACT

The Electric Fund's operating budget includes ongoing annual software license and maintenance costs of approximately \$300,000/year.

PROJECT FUNDING OVERVIEW			
Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
Ongoing	\$ 2,599,126	\$ 2,031,886	Ongoing

TWO-YEAR BUDGET AND FIVE-YEAR PLAN						
Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
510 - Electric Fund	\$ -	\$ -	\$ 1,001,669	\$ 1,030,217	\$ -	\$ 2,031,886
Total Funding	\$ -	\$ -	\$ 1,001,669	\$ 1,030,217	\$ -	\$ 2,031,886

GENERAL ORDER 165 UPGRADES/LINE REBUILDS/RELOCATION - OVERHEAD

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



PROJECT NUMBER 470623E COUNCIL WARD All Wards
 PROJECT CATEGORY Electric Utility
 PROJECT LOCATION Citywide

PROJECT DESCRIPTION
 This project includes the ongoing rehabilitation or replacement of overhead equipment identified as a result of routine facility inspections. It includes pole replacement and infrastructure rehabilitation/replacement. Priorities are established based on condition assessments and relative impact on customers and the system.

PROJECT STATUS
 The ongoing replacement and upgrade of overhead facilities are prioritized based upon intrusive inspection.

OPERATING BUDGET IMPACT
 This project replaces existing and/or adds new infrastructure to the electric system and will not require additional operating and maintenance costs.

PROJECT FUNDING OVERVIEW			
Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
Ongoing	\$ 19,117,634	\$ 30,388,755	Ongoing

TWO-YEAR BUDGET AND FIVE-YEAR PLAN						
Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
510 - Electric Fund	\$ 5,060,145	\$ 5,491,648	\$ 5,592,151	\$ 7,323,582	\$ 6,921,229	\$ 30,388,755
Total Funding	\$ 5,060,145	\$ 5,491,648	\$ 5,592,151	\$ 7,323,582	\$ 6,921,229	\$ 30,388,755

GENERAL ORDER 165 UPGRADES/LINE REBUILDS/RELOCATION – UNDERGROUND

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities



PROJECT NUMBER 470624E COUNCIL WARD All Wards
 PROJECT CATEGORY Electric Utility
 PROJECT LOCATION Citywide

PROJECT DESCRIPTION

This project includes the rehabilitation or replacement of underground equipment identified because of routine facility inspections. Priorities are established based on condition assessment and relative impact on customers and the system.

PROJECT STATUS

The ongoing replacement and upgrade of underground facilities are prioritized based upon intrusive inspection.

OPERATING BUDGET IMPACT

This project replaces existing and/or adds new infrastructure to the electric system and will not require additional operating and maintenance costs.

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
Ongoing	\$ 3,363,611	\$ -	Ongoing

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

GENERATING STATION

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



PROJECT NUMBER 470627E COUNCIL WARD All Wards
 PROJECT CATEGORY Electric Utility
 PROJECT LOCATION Citywide

PROJECT DESCRIPTION

This project includes needed power plant facility upgrades and equipment replacements identified during routine annual inspections. Replacement of major components and upgrades are necessary to provide reliable power. Priorities are determined by condition-based assessments and impact to the plant's overall reliability.

PROJECT STATUS

Ongoing replacement and upgrades of plant equipment are based on annual condition assessments.

OPERATING BUDGET IMPACT

This project replaces existing and/or adds new infrastructure to the electric system and will not require additional operating and maintenance costs.

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
Ongoing	\$ 10,105,341	\$ 4,824,014	Ongoing

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
510 - Electric Fund	\$ 348,147	\$ 4,475,867	\$ -	\$ -	\$ -	\$ 4,824,014
Total Funding	\$ 348,147	\$ 4,475,867	\$ -	\$ -	\$ -	\$ 4,824,014

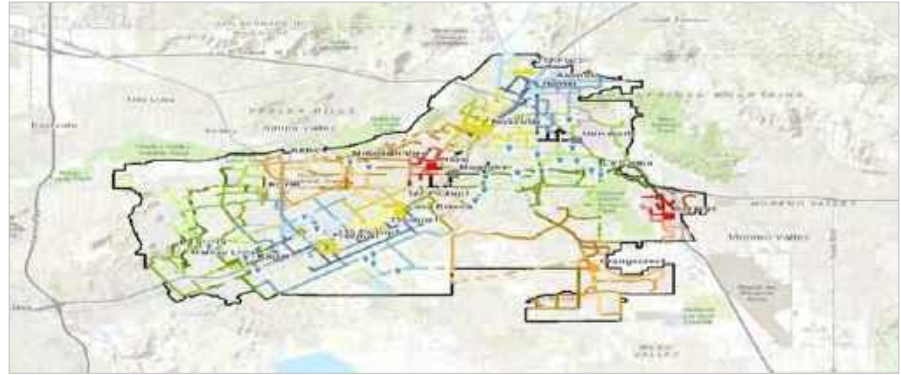
GEOGRAPHIC INFORMATION SYSTEM (GIS) UPGRADE

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



PROJECT NUMBER 470696E COUNCIL WARD All Wards
 PROJECT CATEGORY Electric Utility
 PROJECT LOCATION Citywide

PROJECT DESCRIPTION

The Citywide Geographic Information System (GIS) Technology Upgrade Project will transition the City from CADME to Esri's ArcGIS platform, a modern GIS system that streamlines and automates workflows, enables easy viewing and use of geospatial data, and enhances GIS reporting and analytic capabilities. High-level project objectives include transitioning to ArcGIS, integrating with existing and new systems and applications, enhancing mapping and analytic capabilities, improving internal and external customer experience, and streamlining day-to-day processes.

PROJECT STATUS

The GIS project upgrade was completed in early 2021. There are a few in-process tasks which will conclude in mid-2022, including migrating the editors, training, and recreating new paper map products.

OPERATING BUDGET IMPACT

There will be no significant fiscal impact outside of the annual software license and maintenance costs which will be included in Innovation and Technology operating budgets and will be charged back accordingly.

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 4,156,810	\$ 4,156,810	\$ -	\$ -

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

LAND MOBILE RADIO

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



PROJECT NUMBER 470827E COUNCIL WARD All Wards
 PROJECT CATEGORY Electric Utility
 PROJECT LOCATION Citywide

PROJECT DESCRIPTION
 Land Mobile Radio (LMR) is a wireless communications system intended for use by terrestrial users in vehicles (mobiles) or on foot (portables). The new system capitalizes on digital technology known as frequency division multiple access. The LMR system supplies new antennas to provide citywide coverage; provides a new dispatcher console; coexists with the current analog LMR system; supports narrow channels; enables modes of operation for both analog and digital modulations as well as allows for multiple talk groups; and supports private calling for increased safety in the field.

PROJECT STATUS
 Phase I of the installation and integration of the new system is complete. The project will shift into the second phase to sustain the land-mobile radio system Citywide and is due to be completed in Winter of 2028. This project is being done in conjunction with RPU/Water for a better coordinated and more efficient implementation process.

OPERATING BUDGET IMPACT
 Following the second phase of completion, there will be no significant fiscal impact outside of the annual software license and maintenance costs which will be included in Energy Delivery operating budget. Estimated amount of operating budget impacts will be evaluated closer to project completion.

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 3,442,393	\$ 2,350,106	\$ 1,092,287	\$ -

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
510 - Electric Fund	\$ 353,913	\$ 364,000	\$ 374,374	\$ -	\$ -	\$ 1,092,287
Total Funding	\$ 353,913	\$ 364,000	\$ 374,374	\$ -	\$ -	\$ 1,092,287

LINE REBUILDS

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities



PROJECT NUMBER 470603E COUNCIL WARD All Wards
 PROJECT CATEGORY Electric Utility
 PROJECT LOCATION Citywide

PROJECT DESCRIPTION

Line Rebuilds replace aging and end-of-life distribution line equipment and reconfiguration of overhead and underground distribution lines. The project includes the replacement of older oil-filled underground switches. These projects reduce hazardous materials, add system flexibility, and support electric reliability goals.

PROJECT STATUS

The ongoing analysis and system need gauge the prioritization and replacement of primary distribution lines, which continue to fulfill our obligation to serve electric load requirements within the city service territory.

OPERATING BUDGET IMPACT

This project replaces existing and/or adds new infrastructure to the electric system and will not require additional operating and maintenance costs.

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
Ongoing	\$ 35,917,984	\$ 25,255,053	Ongoing

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
510 - Electric Fund	\$ 2,121,787	\$ 4,557,834	\$ 5,557,834	\$ 6,659,676	\$ 6,357,922	\$ 25,255,053
Total Funding	\$ 2,121,787	\$ 4,557,834	\$ 5,557,834	\$ 6,659,676	\$ 6,357,922	\$ 25,255,053

MAJOR 4-12 KV CONVERSION

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



PROJECT NUMBER 470644E COUNCIL WARD All Wards
 PROJECT CATEGORY Electric Utility
 PROJECT LOCATION Citywide

PROJECT DESCRIPTION
 This project continues the upgrades of aging and obsolete lower voltage electric distribution facilities (4kV) to higher distribution voltage (12kV). Projects are currently in the Magnolia and Plaza service areas. These conversions are optimized to improve system capacity and efficiency.

PROJECT STATUS
 The ongoing replacement of 4kV distribution facilities are prioritized based upon outage analysis as well as age and obsolescence of existing equipment to continue to provide electric reliability to customers.

OPERATING BUDGET IMPACT
 This project replaces existing and/or adds new infrastructure to the electric system and will not require additional operating and maintenance costs.

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
Ongoing	\$ 39,512,270	\$ 23,210,974	Ongoing

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
510 - Electric Fund	\$ 2,803,117	\$ 4,768,975	\$ 5,440,698	\$ 5,099,092	\$ 5,099,092	\$ 23,210,974
Total Funding	\$ 2,803,117	\$ 4,768,975	\$ 5,440,698	\$ 5,099,092	\$ 5,099,092	\$ 23,210,974

MAJOR FEEDERS

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



PROJECT NUMBER 470633E COUNCIL WARD All Wards
 PROJECT CATEGORY Electric Utility
 PROJECT LOCATION Citywide

PROJECT DESCRIPTION

This project constructs major overhead and underground feeders for electric capacity in various locations throughout the City. These feeders are associated with substation transformer additions and extensions to areas of major load increases. Designs complement existing facilities and improve overall system operations.

PROJECT STATUS

The ongoing installation of new primary feeder lines contribute to fulfilling the City's obligation to serve electric load requirements within the City's service territory.

OPERATING BUDGET IMPACT

This project replaces existing and/or adds new infrastructure to the electric system and will not require additional operating and maintenance costs.

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
Ongoing	\$ 26,451,283	\$ 3,000,000	Ongoing

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
510 - Electric Fund	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 3,000,000
Total Funding	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 3,000,000

MAJOR OVERHEAD / UNDERGROUND CONVERSIONS

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



PROJECT NUMBER 470619E COUNCIL WARD All Wards
 PROJECT CATEGORY Electric Utility
 PROJECT LOCATION Citywide

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 surrounding facilities during design.

PROJECT STATUS
 The ongoing relocation and upgrade of facilities is driven by Public Works street projects which contribute to fulfilling the City's obligation to serve electric load requirements within the City's service territory.

OPERATING BUDGET IMPACT
 This project replaces existing and/or adds new infrastructure to the electric system and will not require additional operating and maintenance costs.

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
Ongoing	\$ 35,728,176	\$ 2,500,000	Ongoing

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
510 - Electric Fund	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,500,000
Total Funding	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,500,000

MAJOR STREETLIGHT PROJECTS

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities



PROJECT NUMBER 470637E COUNCIL WARD All Wards
 PROJECT CATEGORY Electric Utility
 PROJECT LOCATION Citywide

PROJECT DESCRIPTION

Major Streetlight Projects relocate and optimize streetlights for road widening projects and as a part of other projects. Project priorities are primarily driven by Public Works schedules and include citywide light emitting diode (LED) streetlight retrofit.

PROJECT STATUS

The ongoing relocation and upgrade of streetlight facilities is primarily driven by Public Works street projects which contribute to fulfilling the City's obligation to serve electric load requirements within the City's service territory.

OPERATING BUDGET IMPACT

This project replaces existing and/or adds new infrastructure to the electric system and will not require additional operating and maintenance costs.

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
Ongoing	\$ 26,982,346	\$ 2,489,546	Ongoing

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
510 - Electric Fund	\$ 300,000	\$ 300,000	\$ 300,000	\$ 794,773	\$ 794,773	\$ 2,489,546
Total Funding	\$ 300,000	\$ 300,000	\$ 300,000	\$ 794,773	\$ 794,773	\$ 2,489,546

MAJOR TRACT DISTRIBUTION

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities



PROJECT NUMBER 470626 COUNCIL WARD All Wards
 PROJECT CATEGORY Electric Utility
 PROJECT LOCATION Citywide

PROJECT DESCRIPTION
 Construct 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 STATUS
 Ongoing installation of new primary distribution lines within major tract developments which contributes to fulfilling our obligation to serve electric load requirements within the city service area.

OPERATING BUDGET IMPACT
 This project replaces existing and/or adds new infrastructure to the electric system and will not require additional operating and maintenance costs.

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
Ongoing	\$ 16,877,825	\$ -	Ongoing

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

MAJOR TRANSMISSION LINE PROJECTS

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



PROJECT NUMBER 470620E COUNCIL WARD All Wards
 PROJECT CATEGORY Electric Utility
 PROJECT LOCATION Citywide

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

PROJECT STATUS
 The ongoing relocation and upgrade of transmission line facilities is driven by substation power transformer additions that contribute to fulfilling the City's obligation to serve electric load requirements within the City's service territory.

OPERATING BUDGET IMPACT
 This project replaces existing and/or adds new infrastructure to the electric system and will not require additional operating and maintenance costs.

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
Ongoing	\$ 2,297,302	\$ 1,500,000	Ongoing

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
510 - Electric Fund	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,500,000
Total Funding	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,500,000

METERS

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



PROJECT NUMBER 470613E COUNCIL WARD All Wards
 PROJECT CATEGORY Electric Utility
 PROJECT LOCATION Citywide

PROJECT DESCRIPTION
 The Meter Project includes the purchase and installation of meter equipment for new residential, commercial, and industrial services. This also includes the purchase and installation of meters to replace existing meters that are inoperable or damaged.

PROJECT STATUS
 Meters are upgraded to current standards when serviced, inspected, or replaced. The ongoing purchase and installation of meter equipment contributes to fulfilling accuracy in customer consumption and our obligation to serve electric load requirements within the City's service territory.

OPERATING BUDGET IMPACT
 This project replaces existing and/or adds new infrastructure to the electric system and will not require additional operating and maintenance costs.

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
Ongoing	\$ 9,885,741	\$ 1,500,000	Ongoing

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
510 - Electric Fund	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,500,000
Total Funding	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,500,000

MOBILE APPLICATIONS

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities



PROJECT NUMBER 470831E COUNCIL WARD All Wards
 PROJECT CATEGORY Electric Utility
 PROJECT LOCATION Citywide

PROJECT DESCRIPTION

Mobile Apps increase operational efficiency and safety by providing real-time information to field personnel when and where they need it; ensure system configuration and status is always known by the personnel operating the system; reduce the need for paper-based maps, plans, and work orders; reduce the as built record-keeping effort; and enable field operation personnel to share real-time information with system operators and engineers.

PROJECT STATUS

The implementation of mobile applications to support work orders and asset management is planned to begin in 2023 and take an estimated thirty-six months to complete. This project is being done in conjunction with RPU/Water for a better coordinated and more efficient implementation process.

OPERATING BUDGET IMPACT

Following the completion of the project, there will be no significant fiscal impact outside of the annual software license and maintenance costs which will be included in Electric's operating budgets. Estimated amount of operating budget impacts will be evaluated closer to project completion.

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 2,551,850	\$ 1,706,424	\$ 845,426	\$ -

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
510 - Electric Fund	\$ 236,731	\$ 608,695	\$ -	\$ -	\$ -	\$ 845,426
Total Funding	\$ 236,731	\$ 608,695	\$ -	\$ -	\$ -	\$ 845,426

NEIGHBORHOOD STREETLIGHT RETROFIT

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities



PROJECT NUMBER 470638E COUNCIL WARD All Wards
 PROJECT CATEGORY Electric Utility
 PROJECT LOCATION Citywide

PROJECT DESCRIPTION
 The Neighborhood Streetlight Retrofit continues the installation of new concrete streetlight standards, light fixtures, and power feeds in the greater Wood Streets area. Standards and fixtures are replicas of the 90-year-old historical streetlight system. New fixtures are light-emitting diode (LED) lights for increased energy efficiency.

PROJECT STATUS
 The project includes ongoing installation and modernization of streetlight facilities in designated areas in FY 2023/24 - 2025/26.

OPERATING BUDGET IMPACT
 This project replaces existing and/or adds new infrastructure to the electric system and will not require additional operating and maintenance costs.

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
Ongoing	\$ 4,547,127	\$ 5,060,931	Ongoing

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
510 - Electric Fund	\$ -	\$ 1,034,782	\$ 1,064,273	\$ 1,480,938	\$ 1,480,938	\$ 5,060,931
Total Funding	\$ -	\$ 1,034,782	\$ 1,064,273	\$ 1,480,938	\$ 1,480,938	\$ 5,060,931

NETWORK COMMUNICATION SYSTEM

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



PROJECT NUMBER 470826E COUNCIL WARD All Wards
 PROJECT CATEGORY Electric Utility
 PROJECT LOCATION Citywide

PROJECT DESCRIPTION

The Network Communications Systems Project will upgrade and create redundancies in the communication network to improve the communication backbone and improve system functionality, efficiency, reliability, and cybersecurity. The expected life cycle for these upgrades is about 15 to 20 years.

PROJECT STATUS

The project is in its final phases. There will be continued analysis throughout the upgrade to ensure all redundancies needed for the Network Communications Systems are included in this project through Summer 2026.

OPERATING BUDGET IMPACT

Following the completion of the project, there will be no significant fiscal impact outside of the annual software license and maintenance costs which will be included in Electric's operating budgets. Estimated amount of operating budget impacts will be evaluated closer to project completion.

PROJECT FUNDING OVERVIEW			
Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 8,157,658	\$ 1,892,280	\$ 6,265,378	\$ -

TWO-YEAR BUDGET AND FIVE-YEAR PLAN						
Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
510 - Electric Fund	\$ 1,183,657	\$ 1,217,391	\$ 1,252,087	\$ 1,287,771	\$ 1,324,472	\$ 6,265,378
Total Funding	\$ 1,183,657	\$ 1,217,391	\$ 1,252,087	\$ 1,287,771	\$ 1,324,472	\$ 6,265,378

OPERATIONAL TECHNOLOGY GOVERNANCE

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



PROJECT NUMBER 470824E COUNCIL WARD All Wards
 PROJECT CATEGORY Electric Utility
 PROJECT LOCATION Citywide

PROJECT DESCRIPTION
 The Operational Technology Governance project includes planning, management, internal controls, and cyber and physical security improvements, as well as planning and implementation of a Security Risk Management Program which includes policies, tools required to monitor irregular activities on the network, and endpoint devices to facilitate proactive response to malicious activities or security-related performance issues.

PROJECT STATUS
 Equipment and software solutions for cyber and physical security issues are identified through new biannual assessments. This project is being done in conjunction with RPU/Water for a better coordinated and more efficient implementation process.

OPERATING BUDGET IMPACT
 This project updates existing software solutions and will not require additional operating and maintenance costs.

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
Ongoing	\$ 1,574,718	\$ 2,280,599	Ongoing

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
510 - Electric Fund	\$ 430,852	\$ 443,130	\$ 455,760	\$ 468,749	\$ 482,108	\$ 2,280,599
Total Funding	\$ 430,852	\$ 443,130	\$ 455,760	\$ 468,749	\$ 482,108	\$ 2,280,599

OUTAGE MANAGEMENT SYSTEM

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities



PROJECT NUMBER 470829E COUNCIL WARD All Wards
 PROJECT CATEGORY Electric Utility
 PROJECT LOCATION Citywide

PROJECT DESCRIPTION

The Outage Management System (OMS) will provide a technology solution and system that enhances operational efficiency, improves productivity and reliability, and increases customer engagement and satisfaction. This system provides real-time visibility to the electric grid and systems, which will reduce the time it takes dispatches and troubleshooters to locate outages and causes. OMS will integrate with the Advanced Distribution Management System (ADMS) to gain additional efficiencies on the electric system to increase reliability.

PROJECT STATUS

The project is in the final planning phase and scope is currently being identified to begin the procurement process. The project is anticipated to be completed in the Spring of 2026.

OPERATING BUDGET IMPACT

Following the OMS implementation, there will be no significant fiscal impact outside of the annual software license and maintenance costs which will be included in Energy Delivery's operating budgets. Estimated amount of operating budget impacts will be evaluated closer to project completion.

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 2,661,953	\$ 616,198	\$ 2,045,755	\$ -

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
510 - Electric Fund	\$ 662,848	\$ 681,739	\$ 701,168	\$ -	\$ -	\$ 2,045,755
Total Funding	\$ 662,848	\$ 681,739	\$ 701,168	\$ -	\$ -	\$ 2,045,755

RIVERSIDE TRANSMISSION RELIABILITY PROJECT (RTRP)

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



PROJECT NUMBER 470685E COUNCIL WARD All Wards
 PROJECT CATEGORY Electric Utility
 PROJECT LOCATION Citywide

PROJECT DESCRIPTION
 RTRP is a joint project with Southern California Edison (SCE) to address the electrical capacity and reliability needs of the City.

PROJECT STATUS
 Construction of the Riverside Energy Resource Center (RERC)-Harvey Lynn drilled pier foundations is complete and construction of overhead line segment and underground cable installation is 95% complete. Design of RERC-Freeman 69kV line overhead segment is 60% complete; construction is expected to begin in early 2023. Pre-design and design activities of remaining project components are underway. On March 12th, 2020, the California Public Utilities Commission (CPUC) approved SCE's application for a Certificate of Public Convenience and Necessity (CPCN) for a 230kV interconnection (Riverside's second connection to the State grid). Project activities related to the new 230kV interconnection are underway by SCE.

OPERATING BUDGET IMPACT
 Operating budget impacts will be evaluated closer to project completion.

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding*	Five-Year Plan	Remaining Needed
\$ 228,647,449	\$ 228,647,449	\$ -	\$ -

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

* The total life to date budget amount includes capitalized interest.

SERVICES

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities



PROJECT NUMBER 470615E COUNCIL WARD All Wards
 PROJECT CATEGORY Electric Utility
 PROJECT LOCATION Citywide

PROJECT DESCRIPTION

This project includes the ongoing installation of new services to residential, commercial, and industrial customers. Additionally, it includes upgraded services to existing customers with increased electrical requirements. Service designs complement existing facilities and consider overall area electrical load requirements.

PROJECT STATUS

This is an ongoing project for the purchase of electric service equipment, which contributes to fulfilling the City's obligation to serve electric load requirements within the City's service territory.

OPERATING BUDGET IMPACT

This project replaces existing and/or adds new infrastructure to the electric system and will not require additional operating and maintenance costs.

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
Ongoing	\$ 10,643,159	\$ 2,000,000	Ongoing

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
510 - Electric Fund	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 2,000,000
Total Funding	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 2,000,000

SOUTHERN CALIFORNIA EDISON (SCE) CONDEMNATION COSTS

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



PROJECT NUMBER 470634E COUNCIL WARD All Wards
 PROJECT CATEGORY Electric Utility
 PROJECT LOCATION Citywide

PROJECT DESCRIPTION
 This project involves the coordination and condemnation of existing Southern California Edison (SCE) facilities in areas previously annexed to the City limits. This project includes the acquisition of existing electric facilities, easements, and associated legal costs.

PROJECT STATUS
 This is an ongoing project to purchase electric facilities and easement rights in annexed areas of the city formerly served by SCE.

OPERATING BUDGET IMPACT
 This project purchases electric facilities and easement rights in annexed areas of the city formerly served by SCE and will not require additional operating and maintenance costs.

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
Ongoing	\$ 511,980	\$ 2,000,000	Ongoing

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
510 - Electric Fund	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 2,000,000
Total Funding	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 2,000,000

STREET LIGHTING

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities



PROJECT NUMBER 470607E COUNCIL WARD All Wards
 PROJECT CATEGORY Electric Utility
 PROJECT LOCATION Citywide

PROJECT DESCRIPTION
 This project includes the installation of equipment for minor system needs, excluding major streetlight projects. Project designs complement existing facilities and consider overall area lighting needs and current design standards.

PROJECT STATUS
 This is the ongoing installation of minor streetlight needs, which contributes to fulfilling the City's obligation to meet lighting standards and contribute to safe environments within the City's service territory.

OPERATING BUDGET IMPACT
 This project replaces existing and/or adds new infrastructure to the electric system and will not require additional operating and maintenance costs.

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
Ongoing	\$ 6,660,702	\$ 2,489,544	Ongoing

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
510 - Electric Fund	\$ 300,000	\$ 300,000	\$ 300,000	\$ 794,772	\$ 794,772	\$ 2,489,544
Total Funding	\$ 300,000	\$ 300,000	\$ 300,000	\$ 794,772	\$ 794,772	\$ 2,489,544

SUBSTATION BUS & UPGRADES

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities



PROJECT NUMBER 470616E COUNCIL WARD All Wards
 PROJECT CATEGORY Electric Utility
 PROJECT LOCATION Citywide

PROJECT DESCRIPTION

The Substation Bus & Upgrades project 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, property improvements, the addition of new substations, and expansion of existing substations.

PROJECT STATUS

The ongoing replacement and addition of major substation equipment is prioritized based upon system load growth as well as age and obsolescence of existing equipment.

OPERATING BUDGET IMPACT

This project replaces existing and/or adds new infrastructure to the electric system and will not require additional operating and maintenance costs.

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
Ongoing	\$ 69,013,394	\$ 14,272,653	Ongoing

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
510 - Electric Fund	\$ 1,562,583	\$ 1,562,583	\$ 2,137,465	\$ 4,505,011	\$ 4,505,011	\$ 14,272,653
Total Funding	\$ 1,562,583	\$ 1,562,583	\$ 2,137,465	\$ 4,505,011	\$ 4,505,011	\$ 14,272,653

SUBSTATION INNOVATION

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



PROJECT NUMBER 470614E COUNCIL WARD All Wards
 PROJECT CATEGORY Electric Utility
 PROJECT LOCATION Citywide

PROJECT DESCRIPTION
 This project includes the purchase and installation of advanced substation protection and control devices, enhanced communication and monitoring systems, autonomous equipment operation, and secure remote access and control.

PROJECT STATUS
 This is an ongoing project which contributes to fulfilling the City's obligation to serve electric load requirements within the City's service area.

OPERATING BUDGET IMPACT
 This project replaces existing and/or adds new infrastructure to the electric system and will not require additional operating and maintenance costs.

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
Ongoing	\$ 10,890	\$ -	Ongoing

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

SUBSTATION TRANSFORMER ADDITION

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



PROJECT NUMBER 470632E COUNCIL WARD All Wards
 PROJECT CATEGORY Electric Utility
 PROJECT LOCATION Citywide

PROJECT DESCRIPTION
 The Substation Transformer Additions include the need to install new substation power transformers and associated equipment to support upgrades necessitated by load growth and modernization. This project also includes proactive replacement of the oldest power transformers based on condition rating. The design of transformer additions complements existing facilities and improves overall system operation.

PROJECT STATUS
 The ongoing replacement and addition of substation transformers is prioritized based upon system load growth as well as age and obsolescence of existing equipment.

OPERATING BUDGET IMPACT
 This project replaces existing and/or adds new infrastructure to the electric system and will not require additional operating and maintenance costs.

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
Ongoing	\$ 62,713,640	\$ 38,117,991	Ongoing

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
510 - Electric Fund	\$ 3,678,851	\$ 6,572,868	\$ 8,720,116	\$ 9,368,749	\$ 9,777,407	\$ 38,117,991
Total Funding	\$ 3,678,851	\$ 6,572,868	\$ 8,720,116	\$ 9,368,749	\$ 9,777,407	\$ 38,117,991

SUPERVISORY CONTROL AND DATA ACQUISITION (SCADA)

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



PROJECT NUMBER 470672E COUNCIL WARD All Wards
 PROJECT CATEGORY Electric Utility
 PROJECT LOCATION Citywide

PROJECT DESCRIPTION
 The Supervisory Control and Data Acquisition (SCADA) system provides for the necessary upgrades to the electronic system which monitors and controls the 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, as well as hardware and network upgrades as part of advanced technology improvements.

PROJECT STATUS
 The ongoing installation and upgrade of SCADA monitoring and control equipment and technology is necessary to this critical system for the electric system and contributes to fulfilling the City's obligation to serve electric load requirements within the City's service territory.

OPERATING BUDGET IMPACT
 This project replaces existing and/or adds new infrastructure to the electric system and will not require additional operating and maintenance costs.

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
Ongoing	\$ 11,148,950	\$ 3,000,000	Ongoing

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
510 - Electric Fund	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 3,000,000
Total Funding	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 3,000,000

SYSTEM SUBSTATION MODIFICATIONS

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



PROJECT NUMBER 470608E COUNCIL WARD All Wards
 PROJECT CATEGORY Electric Utility
 PROJECT LOCATION Citywide

PROJECT DESCRIPTION
 The System Substation Modifications projects include modifications, replacements, and improvements of substation equipment and protection devices for minor system needs. This includes the design of substation components and complements existing facilities and improves overall system operation.

PROJECT STATUS
 The ongoing replacement and minor modifications to substation equipment contributes to fulfilling the City's obligation to serve electric load requirements within the City's service territory.

OPERATING BUDGET IMPACT
 This project replaces existing and/or adds new infrastructure to the electric system and will not require additional operating and maintenance costs.

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
Ongoing	\$ 3,681,864	\$ 2,445,732	Ongoing

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
510 - Electric Fund	\$ 223,259	\$ 357,547	\$ 447,771	\$ 565,168	\$ 851,987	\$ 2,445,732
Total Funding	\$ 223,259	\$ 357,547	\$ 447,771	\$ 565,168	\$ 851,987	\$ 2,445,732

TRANSFORMERS

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities



PROJECT NUMBER 470611E COUNCIL WARD All Wards
 PROJECT CATEGORY Electric Utility
 PROJECT LOCATION Citywide

PROJECT DESCRIPTION

This Transformer Project enables the purchase of transformers for new residential, commercial, and industrial services as well as customer load additions. It also includes the purchase and installation of transformers to replace existing transformers found to be inoperable or damaged.

PROJECT STATUS

The ongoing purchase of distribution transformers is based on system need, reliability and outage response, which contributes to fulfilling the City's obligation to serve electric load requirements within the City's service territory. Analysis of overall area load requirements is considered prior to upgrading or replacing transformers.

OPERATING BUDGET IMPACT

This project replaces existing and/or adds new infrastructure to the electric system and will not require additional operating and maintenance costs.

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
Ongoing	\$ 49,063,561	\$ 24,352,165	Ongoing

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
510 - Electric Fund	\$ 4,500,000	\$ 4,700,000	\$ 4,700,000	\$ 4,700,000	\$ 5,752,165	\$ 24,352,165
Total Funding	\$ 4,500,000	\$ 4,700,000	\$ 4,700,000	\$ 4,700,000	\$ 5,752,165	\$ 24,352,165

WORK, ASSET, & INVENTORY MANAGEMENT SYSTEMS

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities



PROJECT NUMBER 470825E COUNCIL WARD All Wards
 PROJECT CATEGORY Electric Utility
 PROJECT LOCATION Citywide

PROJECT DESCRIPTION

This project encompasses an upgrade of the Work, Asset and Inventory Management System (WIS). The WIS is important not only for controlling and minimizing stock materials on-hand but for its hand-off of materials through the work management system and assigning the cost of materials to assets in the asset management system. The WIS is an integral part of the workflows and information needed by the Work Management System and Asset Management System. The system supports management of the Utility's field infrastructure assets (e.g., pipes, pumps, valves, connections, etc.) and includes field work orders, asset costs, and utilization.

PROJECT STATUS

The project scope has been defined. The implementation of the upgrade to the current work, asset, and inventory system will begin in Fall 2022.

OPERATING BUDGET IMPACT

Additional ongoing annual software license and maintenance costs will be included in Innovation and Technology operating budgets which will be charged back to RPU starting in the fiscal year after project completion.

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 8,553,946	\$ 3,402,293	\$ 5,151,653	\$ -

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

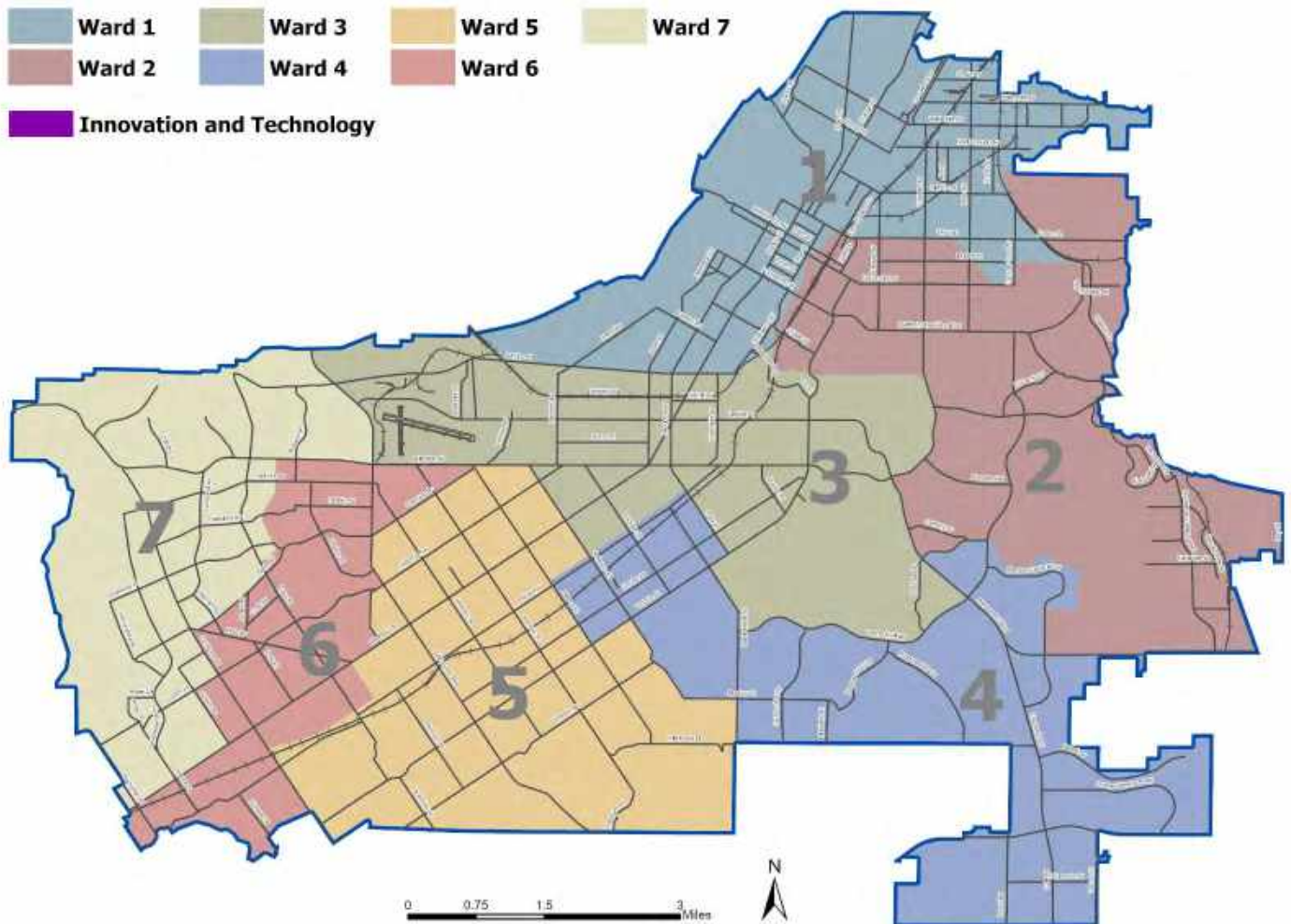
Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
510 - Electric Fund	\$ 2,367,313	\$ 852,174	\$ 626,043	\$ 643,886	\$ 662,237	\$ 5,151,653
Total Funding	\$ 2,367,313	\$ 852,174	\$ 626,043	\$ 643,886	\$ 662,237	\$ 5,151,653



INNOVATION AND TECHNOLOGY



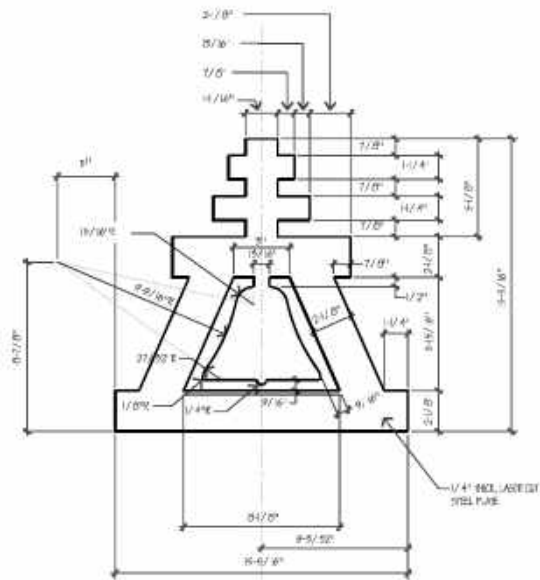
PROJECT LOCATION MAP



Note: This map includes all active and new capital projects. Ongoing and citywide projects are not included on the map. To view additional information and detailed maps, please visit the City's Budget Transparency Portal at <https://Riverside.OpenBook.Question.com>.



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CYBERSECURITY INFRASTRUCTURE

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



PROJECT NUMBER 2770 COUNCIL WARD All Wards
 PROJECT CATEGORY Innovation & Technology
 PROJECT LOCATION Citywide

PROJECT DESCRIPTION

Replace our current Internet-facing firewalls as they have reached end of life, end of support, and the City will no longer be able to get replacement parts or repair them if they fail. In addition, the City will no longer be able to update against cyber-security threats or get replacement parts or repair them if they fail.

PROJECT STATUS

The team is currently researching firewall system options. The team plans to issue a Request for Proposal (RFP) in Summer 2022.

OPERATING BUDGET IMPACT

There will be a minimal operating budget impact, however, it will be absorbed into the current operating budget. The current firewall software maintenance and support budget will be re-allocated to support the new firewall maintenance and support. However, we are estimating an approximately 15% increase or approximately \$13,000 increase over FY 2022/23 budget.

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 400,000	\$ 400,000	\$ -	\$ -

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

DATA CENTER / DISASTER RECOVERY

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



PROJECT NUMBER 9140 COUNCIL WARD All Wards
 PROJECT CATEGORY Innovation & Technology
 PROJECT LOCATION Citywide

PROJECT DESCRIPTION
 The City's data centers are responsible for remote store, processing, and the distribution of large amounts of citywide data (e.g., databases, virtual environment, servers, etc.). The City currently maintains a primary data center, a secondary data center, and a disaster recovery site. This project will fund hardware replacement.

PROJECT STATUS
 The project is currently 80% complete. Hardware installation, configuration, and testing are currently underway. The project is on track for completion by Summer 2022.

OPERATING BUDGET IMPACT
 Software licensing fees and maintenance support will cost \$250,000 per year, totaling \$1.25 million for the first five years. This annual maintenance fee will be funded with the Innovation & Technology department's annual Measure Z allocation. The equipment is estimated to have a 5-year lifespan. Therefore, the capital replacement of this equipment will be required in 5-years.

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 2,909,496	\$ 2,909,496	\$ -	\$ -

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

DATA NETWORK REPLACEMENT

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities



PROJECT NUMBER 9022 COUNCIL WARD All Wards
 PROJECT CATEGORY Innovation & Technology
 PROJECT LOCATION Citywide

PROJECT DESCRIPTION

This is a hardware replacement project that includes replacing critical components of the City's data network and related equipment. Much of the equipment is a decade old and out of manufacturer support, which prevents Innovation and Technology staff from performing routine maintenance and therefore presents cybersecurity and failure risks. The City's network equipment is critical to all enterprise software systems and communication Citywide, including Riverside Public Utilities and public safety.

PROJECT STATUS

Overall project completion is 65%. The core network and data center networks are designed and are in the implementation phase. The edge network design is nearly completed. Core network and data center network equipment and parts are being installed. The projected completion date is Summer 2023.

OPERATING BUDGET IMPACT

Annual software maintenance/support costs are \$265,800 but are included in the initial CIP purchase through FY 2023/24. Most of the current network is end-of-life and end-of-support; therefore, the City is not paying maintenance for the majority of it. However, the City is liable for risks of productivity, financial loss, and capital expense due to unplanned equipment failure. The annual maintenance will need to be funded by the operating budget beginning in FY 2024/25.

PROJECT FUNDING OVERVIEW			
Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 4,291,735	\$ 2,971,735	\$ -	\$ 1,320,000

TWO-YEAR BUDGET AND FIVE-YEAR PLAN						
Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

ENTERPRISE APPLICATION MODERNIZATION

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



PROJECT NUMBER 9231 COUNCIL WARD All Wards
 PROJECT CATEGORY Innovation & Technology
 PROJECT LOCATION Citywide

PROJECT DESCRIPTION

This project seeks to upgrade, replace, and/or consolidate three of the City's major enterprise applications; the financial system, work order/asset management system, and customer information and billing system. They provide general ledger, job ledger, accounts payable, accounts receivable, budgeting, purchasing, human resources management, benefits management, timecard, payroll functions, asset management, service request and work order assignment, time and materials capture, inventory functions, customer account and billing functions citywide. These systems have approximately 1,800 users. The systems provide public online services, mobile, field, GIS capabilities, and possible consolidation to avoid duplicate data entry.

PROJECT STATUS

Innovation and Technology is developing a scope of work for an outside consultant to analyze current systems for consolidation, conduct a gap assessment to reduce duplicate data entry, introduce public-facing self-service and mobile capabilities. A consultant will be selected in Summer 2022 to begin the system evaluation process.

OPERATING BUDGET IMPACT

Current software annual maintenance fees for existing systems would be utilized to offset new software annual maintenance fees. The total operating impact is unknown at this time but will be revisited as cost estimates are evaluated.

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 25,000,000	\$ 250,000	\$ -	\$ 24,750,000

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

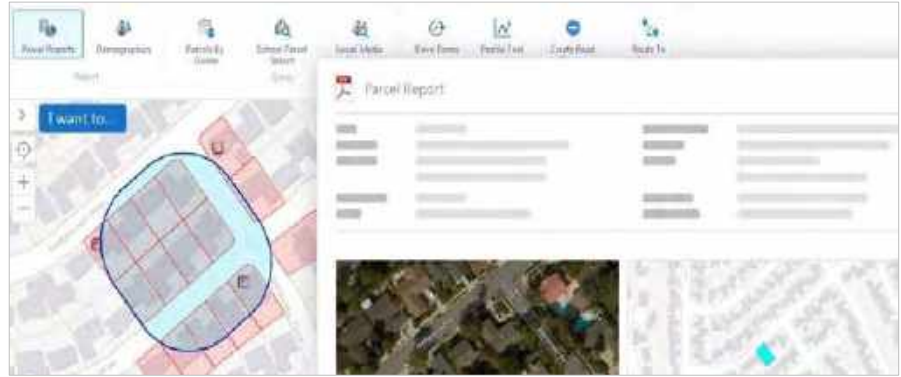
GEOGRAPHIC INFORMATION SYSTEM (GIS) TECHNOLOGY UPGRADE

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



PROJECT NUMBER 9070 COUNCIL WARD All Wards
 PROJECT CATEGORY Innovation & Technology
 PROJECT LOCATION Citywide

PROJECT DESCRIPTION

The Citywide GIS Technology Upgrade Project will transition the City from CADME to Esri's ArcGIS platform, a modern GIS system that streamlines and automates workflows, enables easy viewing and use of geospatial data, and enhances GIS reporting and analytic capabilities. High-level project objectives include transitioning to ArcGIS (the new upgraded platform), integrating with existing and new systems and applications, enhancing mapping and analytic capabilities, improving internal and external customer experience, and streamlining day-to-day processes.

PROJECT STATUS

The GIS project is currently 95% complete. All consultants have been selected and the architecture and data migration task orders have been completed. In-process tasks include automating circuit workflows for RPU Dispatch. The estimated completion date for this project is scheduled for Fall 2023.

OPERATING BUDGET IMPACT

The City will be using updated systems and software for the same price so there is no impact on the current operating budget.

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 3,500,001	\$ 3,500,001	\$ -	\$ -

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

VIDEO RETENTION

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



PROJECT NUMBER 9197 COUNCIL WARD All Wards
 PROJECT CATEGORY Innovation & Technology
 PROJECT LOCATION Citywide

PROJECT DESCRIPTION
 This is the purchase of server equipment, professional services, camera licenses, and a camera software upgrade which will allow the City to store one year of Citywide video now required per the California Government Code.

PROJECT STATUS
 The majority of the equipment has been procured. Some critical equipment is on backorder but scheduled to be received in Spring 2022. Installation is scheduled to begin in Spring 2022 with a target completion date of Spring 2023.

OPERATING BUDGET IMPACT
 Minimal operating budget impacts due to possible Microsoft server costs will be absorbed in the available budget. No additional operating impacts will

be realized from this project.

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 455,617	\$ 455,617	\$ -	\$ -

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

VOICE OVER IP (VOIP) TELECOMMUNICATIONS SYSTEM UPGRADES

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities



PROJECT NUMBER 9193 COUNCIL WARD All Wards
 PROJECT CATEGORY Innovation & Technology
 PROJECT LOCATION Citywide

PROJECT DESCRIPTION

This project adds phone call encryption, system upgrades, and replaces the call center manager core that is near the end of life, adds system high availability, and implements an improved system for inter-departmental usage chargebacks for phone system usage.

PROJECT STATUS

The project is currently in the implementation stages. The City is working with the vendor to complete the software upgrades and staff training. Implementation began in December 2021 and will be complete in Summer 2022.

OPERATING BUDGET IMPACT

The completion of this capital project will introduce annually recurring operations and maintenance costs of approximately \$200,000 for the first five years. The IT department's General Fund budget has been reallocated to absorb 88% of this cost while Riverside Public Utilities will absorb 12%.

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility

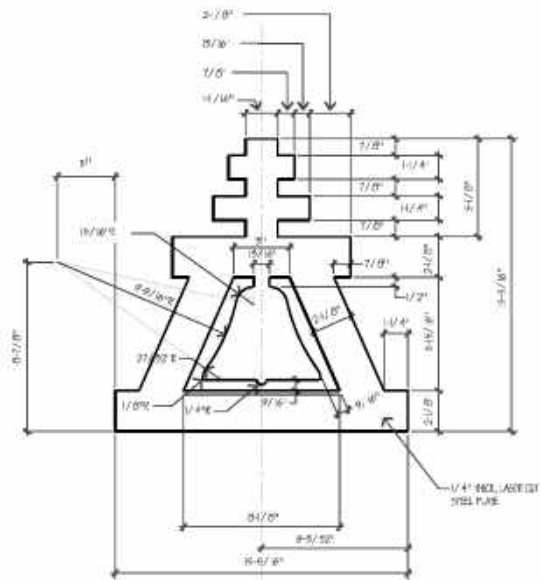
PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 500,818	\$ 500,818	\$ -	\$ -

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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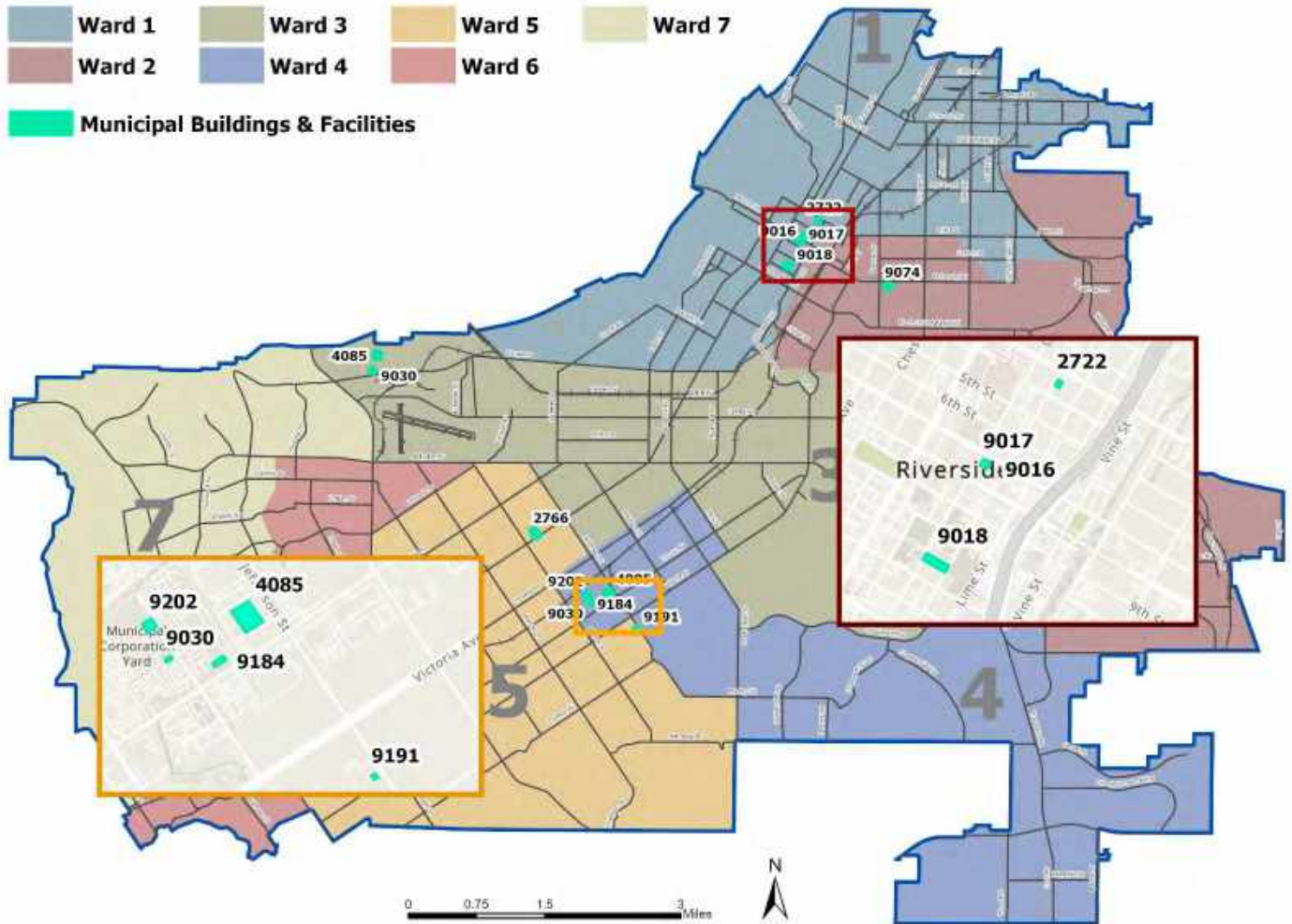




MUNICIPAL BUILDINGS AND FACILITIES



PROJECT LOCATION MAP



Note: This map includes all active and new capital projects. Ongoing and citywide projects are not included on the map. To view additional information and detailed maps, please visit the City's Budget Transparency Portal at <https://Riverside.OpenBook.Questica.com>.



CHEECH MARIN CENTER FOR CHICANO ART AND CULTURE

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities



PROJECT NUMBER 9016 COUNCIL WARD 1
 PROJECT CATEGORY Municipal Buildings & Facilities
 PROJECT LOCATION 3581 Mission Inn Avenue

PROJECT DESCRIPTION

This project involves reusing and repurposing the existing Downtown library as the new Cheech Marin Center for Chicano Art and Culture. The facility will be a modern, innovative, active, and accessible arts and culture center offering a variety of public services including galleries, a café, administrative offices, classrooms, and a gift store. The Cheech Marin Center for Chicano Art and Culture will hold an art collection of approximately 700 pieces of paintings and sculptures.

PROJECT STATUS

The Construction Notice to Proceed was issued with an effective date of March 23, 2021. The contractor had 300 calendar days to complete the project. Construction was completed in Winter 2022. Final invoicing and closeout are in process and the project will then be closed.

OPERATING BUDGET IMPACT

The City entered into a twenty-five-year Management Agreement with the Riverside Art Museum (RAM) for management of the Cheech Marin Center for \$800,000 annually with a minimum increase of \$25,000 in years 2-10. The operating costs are tracked in the Cheech Marin Center fund, and the General Fund will subsidize operating losses, if any. In FY 2022/23, a General Fund subsidy of \$986,980 has been budgeted on the premise that the Center will open for operations in May 2022.

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 13,300,000	\$ 13,300,000	\$ -	\$ -

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY BUILDINGS DEFERRED MAINTENANCE

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities



PROJECT NUMBER 9019 COUNCIL WARD All Wards
 PROJECT CATEGORY Municipal Buildings & Facilities
 PROJECT LOCATION Citywide

PROJECT DESCRIPTION

This project maintains the City's existing core government facilities, such as libraries, fire and police stations, museum, and City Hall. Projects include minor capital work that is needed to maintain a safe and acceptable condition such as roof replacements and repairs, HVAC system replacements, parking lot overlays and rehabilitation, room remodels, floor replacements, etc.

PROJECT STATUS

This is an ongoing project to identify, prioritize, and carry out facility maintenance needs. Projects are reviewed annually on an as-needed basis in order to rehabilitate the most at-need facilities.

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility

OPERATING BUDGET IMPACT

There is no operating impact as a result of rehabilitating existing infrastructure; the repairs will not require additional operational or maintenance costs.

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
Ongoing	\$ 3,900,963	\$ 7,500,000	Ongoing

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
420 - Measure Z Capital	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 7,500,000
Total Funding	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 7,500,000

EASTSIDE LIBRARY

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities



PROJECT NUMBER 9074 COUNCIL WARD 2
 PROJECT CATEGORY Municipal Buildings & Facilities
 PROJECT LOCATION 2060 University Avenue

PROJECT DESCRIPTION

The Jesus S. Duran Eastside Library, the third busiest library in the City, delivers service to the community in a 10,816 square-foot leased facility. The proposed Eastside Library facility is a single-story building of approximately 15,000 square feet with an outdoor 15,000 square foot shaded meeting area, located at Bobby Bonds Park.

PROJECT STATUS

The project is currently in the conceptual design phase. The design team has been working with Library staff on programming aspects for the project. The conceptual design phase was completed in Summer 2021. Funds for construction have not been identified.

OPERATING BUDGET IMPACT

This is a replacement of an existing facility and all budgets for personnel and maintenance will be utilized in the new facility. There is no anticipation of any additional operating impact.

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 15,000,000	\$ 100,000	\$ -	\$ 14,900,000

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

FIRE MAINTENANCE SHOP ROLLUP DOORS

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities



PROJECT NUMBER 9202 COUNCIL WARD 4
 PROJECT CATEGORY Municipal Buildings & Facilities
 PROJECT LOCATION 8095 Lincoln Avenue

PROJECT DESCRIPTION
 This project is for the installation of two rollup doors in the Fire Fleet Maintenance Facility located at the Corporate Yard.

PROJECT STATUS
 Bid No. 7735 was awarded on 9/21/21. The agreement has been executed and a purchase order was issued, with notice to proceed to follow. The estimated project completion date is Summer 2022.

OPERATING BUDGET IMPACT
 This is a replacement for existing facilities. Maintenance of the new rollup doors will be absorbed in the General Services/Central Garage budget.

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 129,250	\$ 129,250	\$ -	\$ -

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

FIRE PLYMOVENT EXHAUST SYSTEM

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities



PROJECT NUMBER 1675 COUNCIL WARD All Wards
 PROJECT CATEGORY Municipal Buildings & Facilities
 PROJECT LOCATION Multiple Locations

PROJECT DESCRIPTION

This project will install an upgraded diesel exhaust system in multiple fire station apparatus bays. The new system will include hoses that connect directly to the fire vehicles that collect the exhaust gases and then use a fan system to remove it from the building apparatus bays.

PROJECT STATUS

The project was completed in Winter 2022. Final invoicing is estimated to be complete by Summer 2022.

OPERATING BUDGET IMPACT

No operating impacts are anticipated as a result of this project as this was a replacement of existing infrastructure.

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 672,000	\$ 672,000	\$ -	\$ -

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

FIRE STATION 10 BAY DOOR REPLACEMENT

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities



PROJECT NUMBER 9191 COUNCIL WARD 5
 PROJECT CATEGORY Municipal Buildings & Facilities
 PROJECT LOCATION 2590 Jefferson Street

PROJECT DESCRIPTION

The apparatus bay door at the Arlington Heights Fire Station is 10 feet tall. Engine 10 is scheduled to be replaced with a newer apparatus whose height dimension is 10 feet, 4 inches tall. The apparatus door opening will be enlarged to accommodate the new larger vehicle, and the door will be replaced.

PROJECT STATUS

This project is currently in the design phase. A structural engineer has been engaged to perform an engineering assessment and to develop construction drawings estimated to be complete by Winter 2021. Construction is anticipated to begin in Summer 2022.

OPERATING BUDGET IMPACT

As this is a replacement for a portion of an existing facility, there will be no additional operating impact related to this project.

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 200,000	\$ 200,000	\$ -	\$ -

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

FLEET MAINTENANCE FACILITY CANOPY

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities



PROJECT NUMBER 9184 COUNCIL WARD 4
 PROJECT CATEGORY Municipal Buildings & Facilities
 PROJECT LOCATION 8095 Lincoln Avenue

PROJECT DESCRIPTION

This project involves the installation of a canopy on the south exterior of the General Services Fleet Maintenance facility located at the Corporation Yard. The canopy will serve to protect vehicles and equipment that are being stored near the facility, as well as protect employees from the elements by preventing rainwater entry into the building during rain events.

PROJECT STATUS

A vendor bid was awarded in March 2021. The project is currently in plan check and canopy installation is anticipated to begin in Winter 2022.

OPERATING BUDGET IMPACT

No operating impacts are anticipated as a result of this project as this is a replacement of existing infrastructure.

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 343,604	\$ 343,604	\$ -	\$ -

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

FLEET METHANE DETECTION SYSTEM

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities



PROJECT NUMBER 4085 COUNCIL WARD 3, 4
 PROJECT CATEGORY Municipal Buildings & Facilities
 PROJECT LOCATION 8095 Lincoln Avenue & 5950 Acorn Street

PROJECT DESCRIPTION

This project consists of 3 separate projects:

- 1) Methane Detection system expanding the shop capacity for compressed natural gas (CNG) maintenance work, which has been completed.
- 2) Lincoln CNG Station Expansion: One two-hose CNG dispenser, fueling island with canopy and credit card reader.
- 3) Acorn CNG Station Expansion: Four CNG Storage Spheres and two two-hose dispensers.

PROJECT STATUS

Part 1: Methane detection system: complete.
 Part 2: Lincoln CNG Station Expansion Status: complete.
 Part 3: Acorn CNG Station Expansion Status: Bid docs to be posted Summer 2022.

The entire project is anticipated to be completed in Winter 2023.

OPERATING BUDGET IMPACT

There will be no significant fiscal impact outside of annual equipment maintenance which is currently absorbed in the Central Garage budget.

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 1,747,874	\$ 1,747,874	\$ -	\$ -

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

FUEL ISLAND IMPROVEMENTS

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities



PROJECT NUMBER 9030 COUNCIL WARD 3, 4
 PROJECT CATEGORY Municipal Buildings & Facilities
 PROJECT LOCATION 8095 Lincoln Avenue & 5950 Acorn Street

PROJECT DESCRIPTION
 This project will install a dual hose Compressed Natural Gas (CNG) dispenser and a canopy over the compressors at the Corporation Yard fuel island and install two CNG storage spheres providing approximately 22,000 Standard Cubic Foot (SCF) capacity and a canopy over the dispensers at the Acorn Station fuel island.

PROJECT STATUS
 Currently in the planning phase, with anticipated Request for Bids to be posted in Summer 2022.

OPERATING BUDGET IMPACT
 There is no impact on the operating budget. This is a replacement for existing infrastructure and will not add to the operating budget.

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 950,000	\$ 383,610	\$ -	\$ 566,390

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

HARADA HOUSE AND INTERPRETIVE CENTER

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities



PROJECT NUMBER 2722 COUNCIL WARD 1
 PROJECT CATEGORY Municipal Buildings & Facilities
 PROJECT LOCATION 3356 & 3342 Lemon Street

PROJECT DESCRIPTION

Harada House - Built circa 1884, the National Historic Landmark Harada House is a powerful civil rights landmark in California. Harada House needs significant work to stabilize and preserve the structure so it can be opened to the public for guided tours. Harada House Interpretive Center - The structure formerly known as Robinson House is adjacent to Harada House and will serve as an interpretive center for the National Landmark Harada House, offering exhibitions and public programs. The existing house and garage are structurally unsound and will be demolished and reconstructed on this site.

PROJECT STATUS

The City issued Requests for Proposals (RFPs) for architectural design services for both lots. Items are anticipated to go before Council in Summer 2022.

OPERATING BUDGET IMPACT

Upon project completion, the Museum Department budget will need to factor in ongoing operating costs including utilities, landscaping maintenance, and security. Programming costs will be in addition. Museum staff researched utility costs for operating historic sites and developed an estimated cost per square foot for utilities and maintenance. The estimated

cost of maintenance and utilities is \$6,052 for Harada House and \$4,147 for the Interpretive Center. Because this project will not be completed for at least three years, updated estimates will need to factor in variations in inflation.

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 7,890,028	\$ 7,890,028	\$ -	\$ -

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

HERITAGE HOUSE ADA PATHWAYS

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities



PROJECT NUMBER 2766 COUNCIL WARD 5
 PROJECT CATEGORY Municipal Buildings & Facilities
 PROJECT LOCATION 8193 Magnolia Avenue

PROJECT DESCRIPTION

The project includes the design and installation of ADA-compliant exterior pathways. Paths of travel from the parking lot, restrooms, and main house will be ADA-compliant for public foot traffic and wheelchairs, including the elimination of trip hazards and existing barriers to site access.

PROJECT STATUS

The project is currently in the planning phase, with an estimated start date of Summer 2022.

OPERATING BUDGET IMPACT

No operating budget impact is anticipated. Any future maintenance costs will be absorbed into the Museum's operating budget.

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 321,092	\$ 321,092	\$ -	\$ -

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

MUSEUM EXPANSION & REHABILITATION

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities



PROJECT NUMBER 9017 COUNCIL WARD 1
 PROJECT CATEGORY Municipal Buildings & Facilities
 PROJECT LOCATION 3580 Mission Inn Avenue

PROJECT DESCRIPTION

The Museum of Riverside facility was built between 1912 and 1914 as a United States Post Office and federal building. It later served as the home of the Riverside Police Department with the Museum housed in its basement. Between 1962 and 1965, the Museum was remodeled into its current configuration, expanding to fill the entire building in 1966. Significant renovations have been completed since that time. The new renovation will bring the Museum into the twenty-first century and provide visitors with a modern museum experience where they will learn about the cultural and natural history of Riverside and the region.

PROJECT STATUS

Phase I of the Museum expansion is nearly complete, with the exception of the architect’s presentation to the community and a presentation to the City Council. In March 2020, the Budget Engagement Commission recommended increasing the total project budget to approximately \$25 million. The project is anticipated to begin in FY 2022/23 following the approval of a specific design and total project budget by the City Council, and the issuance of debt financing for the project.

OPERATING BUDGET IMPACT

The initial cost of maintenance and utilities is estimated to be \$79,530 per year. Future CPI costs have been used in the calculations as this project is not scheduled to be completed for at least three years. Updated estimates will be computed as needed to factor in variations in inflationary costs. The increased operating costs will be included in the proposed operating budget following the completion of the project.

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 32,000,000	\$ 99,220	\$ 13,700,000	\$ 18,200,780

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
420 - Measure Z Capital (Bond Proceeds)	\$ 13,700,000	\$ -	\$ -	\$ -	\$ -	\$ 13,700,000
Total Funding	\$ 13,700,000	\$ -	\$ -	\$ -	\$ -	\$ 13,700,000

POLICE HEADQUARTERS

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities



PROJECT NUMBER 9018 COUNCIL WARD 1
 PROJECT CATEGORY Municipal Buildings & Facilities
 PROJECT LOCATION 4102 Orange Street

PROJECT DESCRIPTION

The Police Headquarters project will be a state-of-the-art facility designed to meet the administrative needs of the Riverside Police Department. The design will be adaptive to meet future needs and may include a community center, Emergency Operations Center expansion, joint police and fire training facility, physical agility training center, and secured parking for special operational equipment.

PROJECT STATUS

The City is currently in negotiations with the County of Riverside for the purchase of the current downtown Police Department headquarters building, located at 4102 Orange Street. It has not been determined whether the current facility will be renovated for use or demolished to make way for a new Police Headquarters on this site.

OPERATING BUDGET IMPACT

The operating impacts of a new facility will be estimated after a design is selected.

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 44,095,953	\$ 95,953	\$ 44,000,000	\$ -

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

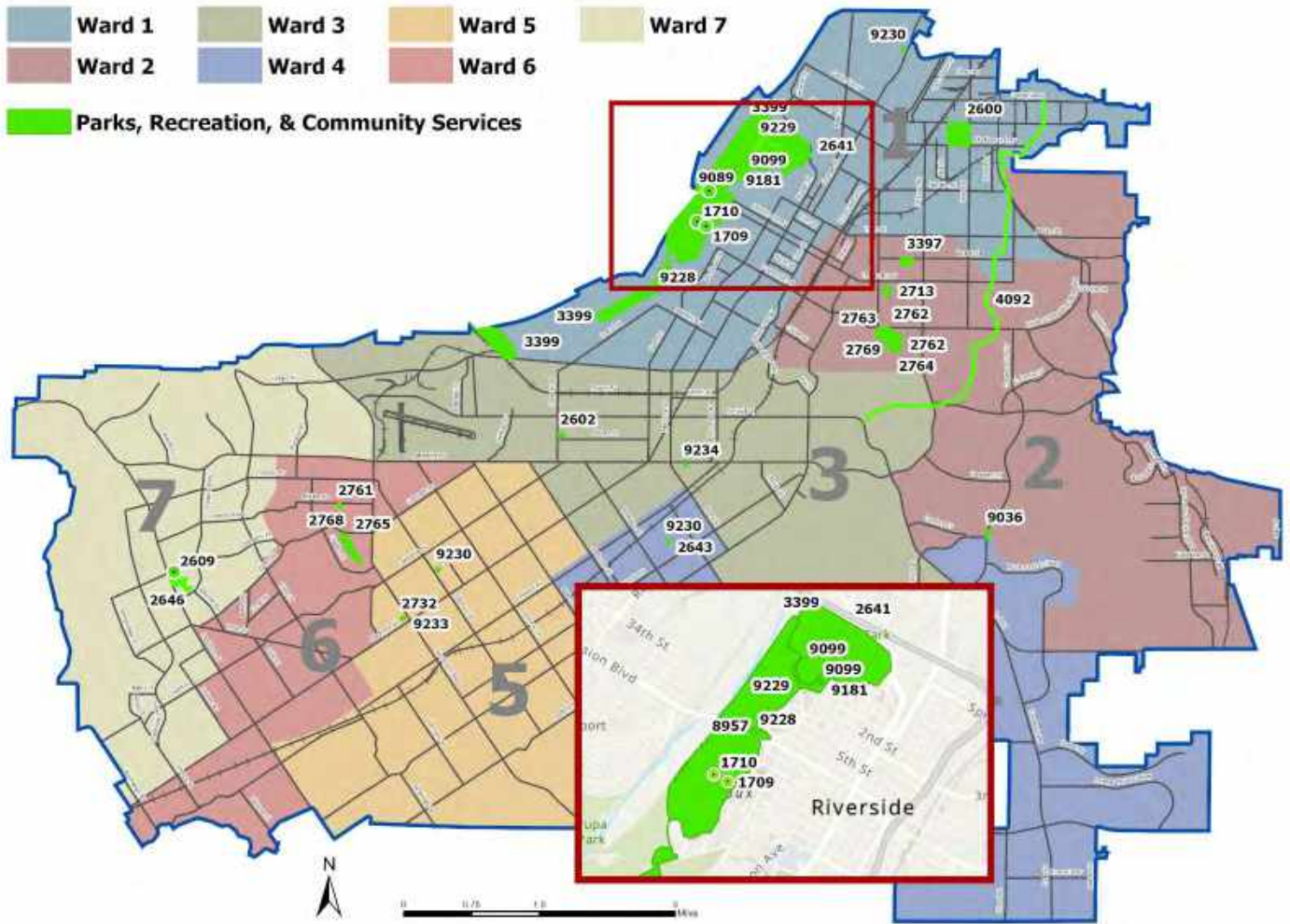
Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
420 - Measure Z Capital (Bond Proceeds)	\$ 44,000,000	\$ -	\$ -	\$ -	\$ -	\$ 44,000,000
Total Funding	\$ 44,000,000	\$ -	\$ -	\$ -	\$ -	\$ 44,000,000



PARKS, RECREATION & COMMUNITY SERVICES



PROJECT LOCATION MAP



Note: This map includes all active and new capital projects. Ongoing and citywide projects are not included on the map. To view additional information and detailed maps, please visit the City's Budget Transparency Portal at <https://Riverside.OpenBook.Questica.com>.



ARLINGTON PARK ADA ACCESS IMPROVEMENTS

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities



PROJECT NUMBER 2732 COUNCIL WARD 5
 PROJECT CATEGORY Parks, Recreation & Community Services
 PROJECT LOCATION Arlington Park, 3860 Van Buren Boulevard

PROJECT DESCRIPTION

This project will renovate the existing sidewalk between the tennis courts and Miller Street by relocating the light standards and leveling the sidewalk for ADA accessibility.

PROJECT STATUS

Project is currently in the planning & design phase. Construction is anticipated to begin in Fall 2022 and be complete in Summer 2023.

OPERATING BUDGET IMPACT

The existing site is currently being maintained and the improvements will not increase those costs.

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 200,000	\$ 200,000	\$ -	\$ -

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

ARLINGTON PARK SITE IMPROVEMENTS

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



PROJECT NUMBER 9233 COUNCIL WARD 5
 PROJECT CATEGORY Parks, Recreation & Community Services
 PROJECT LOCATION Arlington Park, 3860 Van Buren Boulevard

PROJECT DESCRIPTION
 Additional site improvements in support of the Bourn's Family Youth Innovation Center including renovation of existing adjacent tennis courts with new fencing, dedicated pickleball courts, picnic area improvements, lighting improvements, concrete paving, ADA access improvements, updated furnishings, minor grading and drainage improvements, and irrigation and planting modifications.

PROJECT STATUS
 Project is currently in the planning & design phase. Construction is anticipated to begin in Fall 2022 and be complete in Summer 2023.

OPERATING BUDGET IMPACT
 The existing site is currently being maintained and the improvements will not increase those costs.

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding*	Five-Year Plan	Remaining Needed
\$ 406,470	\$ 406,470	\$ -	\$ -

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

*Prior year funding was transferred from the Bourns Family Youth Innovation Center project balances and includes 2007 RDA Bond Proceeds.

BOBBY BONDS PARK ARTIFICIAL TURF REFURBISHMENT

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities



PROJECT NUMBER 2713 COUNCIL WARD 2
 PROJECT CATEGORY Parks, Recreation & Community Services
 PROJECT LOCATION Bobby Bonds Park, 2060 University Avenue

PROJECT DESCRIPTION

The project involves the removal and replacement of 85,675 square feet of existing artificial turf. The existing field is deteriorating and becoming a safety hazard. Renovation of the field will improve user safety and playability by maintaining a uniform and consistent play field that increases traction, rotation and slip resistance, surface abrasion, stability, and impact-attenuation. The new turf will have a life expectancy of approximately 10 years.

PROJECT STATUS

The project is complete and open to the public. It is currently in the project closeout phase.

OPERATING BUDGET IMPACT

Refurbishing the artificial turf will not impact the operating budget. The existing site is currently being maintained and refurbishing it will not increase those costs.

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 579,297	\$ 579,297	\$ -	\$ -

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

BORDWELL PARK BASKETBALL COURT SLAB REPLACEMENT

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities



PROJECT NUMBER 2763 COUNCIL WARD 2
 PROJECT CATEGORY Parks, Recreation & Community Services
 PROJECT LOCATION Bordwell Park, 2008 Martin Luther King Boulevard

PROJECT DESCRIPTION

This project will replace the basketball court at Bordwell Park by ripping out the old concrete and pouring a new concrete slab. The court will be re-stripped. Other improvements include minor grading, drainage, adjacent landscaping, irrigation, utility, and furnishing improvements. The existing court is showing significant wear and cracking. The new court will have an expected life of 25 years.

PROJECT STATUS

Project design is anticipated to begin in Summer 2023. Construction is anticipated to begin in Fall 2023 and be complete by the end of 2023.

OPERATING BUDGET IMPACT

Resurfacing the basketball court will not impact the operating budget. The existing site is currently being maintained and a resurfaced basketball court will not increase those costs.

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 120,000	\$ 120,000	\$ -	\$ -

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

BORDWELL PARK GYMNASIUM

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities



PROJECT NUMBER 2769 COUNCIL WARD 2
 PROJECT CATEGORY Parks, Recreation & Community Services
 PROJECT LOCATION Bordwell Park, 2008 Martin Luther King Boulevard

PROJECT DESCRIPTION

This project is for the design and construction of a gymnasium at Bordwell Park to expand on public facilities and provide increased recreational, and educational opportunities that would serve all residents who wish to utilize them. The gym would be designed with conservation in mind to be as environmentally friendly and energy-efficient as possible. It would also encourage and provide access to physical fitness & health exercise equipment to any/all park users.

PROJECT STATUS

American Rescue Plan Act (ARPA) funding in the amount of \$5 million has been awarded. A request for an additional \$2 million in ARPA funds will be taken to City Council in Summer 2022. If funding is secured, Construction is anticipated to begin in early 2024 and be complete late 2024.

OPERATING BUDGET IMPACT

Approximately \$55,000 in operating costs will be incurred annually upon completion of the gymnasium. Major ongoing costs include utilities, janitorial services, maintenance, and property insurance.

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 7,000,000	\$ 5,000,000	\$ 2,000,000	\$ -

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
215 – Grants & Restricted Programs*	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
Total Funding	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000

*Appropriation of funds contingent on grant award. For planning purposes only. Not included in other areas of the CIP.

BORDWELL PARK LED UPGRADES

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities



PROJECT NUMBER 2764 COUNCIL WARD 2
 PROJECT CATEGORY Parks, Recreation & Community Services
 PROJECT LOCATION Bordwell Park, 2008 Martin Luther King Boulevard

PROJECT DESCRIPTION
 Replacement of existing lighting fixtures bulbs to energy efficient LED throughout park exterior. The LED bulbs will update & enhance facilities, provide additional safety and security with expanded lighting brightness levels throughout park, reduce overall energy consumption, and provide cost savings in perpetuity.

PROJECT STATUS
 The Memorandum of Understanding (MOU) has been completed to obtain Community Development Block Grant (CDBG) funding. Upgrades are anticipated to begin in Summer 2022 and be complete by the end of 2022.

OPERATING BUDGET IMPACT

The existing site is currently maintained. Site improvements are not anticipated to significantly alter routine maintenance costs.

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 65,000	\$ 65,000	\$ -	\$ -

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

BORDWELL PARK SLURRY/STRIPE PARKING LOTS

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities



PROJECT NUMBER 2762 COUNCIL WARD 2
 PROJECT CATEGORY Parks, Recreation & Community Services
 PROJECT LOCATION Bordwell Park, 2008 Martin Luther King Boulevard

PROJECT DESCRIPTION

This project will update and refurbish the parking lots at Bordwell Park by adding a new slurry seal coating and new striping. This will update & enhance facilities, provide additional safety and security by removing accessibility barriers & tripping hazards, and increasing visibility of parking spaces, loading zones, and traffic flow.

PROJECT STATUS

The Memorandum of Understanding (MOU) has been completed to obtain Community Development Block Grant (CDBG) funding. Upgrades are anticipated to begin in Summer 2022 and be complete by the end of 2022.

OPERATING BUDGET IMPACT

The existing parking lot is currently maintained. The refurbishment of the parking lot is not anticipated to increase routine maintenance costs.

PROJECT FUNDING OVERVIEW			
Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 50,000	\$ 50,000	\$ -	\$ -

TWO-YEAR BUDGET AND FIVE-YEAR PLAN						
Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

BRYANT PARK ROOF ROLL COAT

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities



PROJECT NUMBER 2761 COUNCIL WARD 6
 PROJECT CATEGORY Parks, Recreation & Community Services
 PROJECT LOCATION Bryant Park, 7950 Philbin Avenue

PROJECT DESCRIPTION
 Reapplication of elastomeric roll coating to Arlanza Community Center roof located at Bryant Park. The new roof coating will provide a reflective, thermal barrier, protecting, and waterproofing surface to the Community Center Roof.

PROJECT STATUS
 The Memorandum of Understanding (MOU) has been completed to obtain Community Development Block Grant (CDBG) funding. Upgrades are anticipated to begin in Summer 2022 and be complete by the end of 2022.

OPERATING BUDGET IMPACT
 The existing building is currently maintained. The new roof coating is not anticipated to increase routine maintenance costs.

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 50,000	\$ 50,000	\$ -	\$ -

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CARLSON PARK HISTORIC FALLS RESTORATION

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities



PROJECT NUMBER 8957 COUNCIL WARD 1
 PROJECT CATEGORY Parks, Recreation & Community Services
 PROJECT LOCATION Carlson Park/Mt. Rubidoux

PROJECT DESCRIPTION

This cultural heritage landmark, constructed in 1923, is deteriorating from stormwater run-off from Mt. Rubidoux and erosion due to off-trail activity. Due to the historic significance of Carlson Park as the formal entrance of Riverside and the community's desire to rehabilitate the features of the park, the City plans to stabilize the St. Francis Falls. This project will assess and protect this historic feature from further deterioration.

PROJECT STATUS

The project is complete and the closeout phase in progress.

OPERATING BUDGET IMPACT

Assessing and protecting the waterfall feature from further deterioration is not anticipated to result in additional operating costs.

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 25,000	\$ 25,000	\$ -	\$ -

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

EL DORADO ADA WALKING PATHS

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities



PROJECT NUMBER 2765 COUNCIL WARD 6
 PROJECT CATEGORY Parks, Recreation & Community Services
 PROJECT LOCATION El Dorado Park

PROJECT DESCRIPTION

This project will design and construct the remaining ADA decomposed granite walking path development throughout the park including minor grading, drainage, landscaping, irrigation, utility, and furnishing improvements. The existing 2,000 linear foot walking path was constructed in 2019. The new pathway will add approximately 3,000-4,000 additional linear feet.

PROJECT STATUS

The Memorandum of Understanding (MOU) has been completed to obtain Community Development Block Grant (CDBG) funding. Design to being in Spring 2023. Construction is anticipated to begin in early 2024 and complete in late 2024.

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility

OPERATING BUDGET IMPACT

The existing site is currently maintained. The walking path is not anticipated to significantly alter routine maintenance costs.

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 250,000	\$ 250,000	\$ -	\$ -

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

EL DORADO PARK DEVELOPMENT

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities



PROJECT NUMBER 2768 COUNCIL WARD 6
 PROJECT CATEGORY Parks, Recreation & Community Services
 PROJECT LOCATION El Dorado Park

PROJECT DESCRIPTION
 Design and construction of new fitness stations along the walking path, irrigation & planting improvements, tot lot playgrounds for ages 2-5 and ages 5-12, new LED lighting system along the walkways, playgrounds, and various site furnishings.

PROJECT STATUS
 American Rescue Plan Act (ARPA) funding in the amount of \$1.8 million has been awarded. Design to be in Spring 2023. Construction is anticipated to begin in early 2024 and complete in late 2024.

OPERATING BUDGET IMPACT
 Maintenance of two playgrounds will have annual costs of \$13,500 for annual roll coats to extend the life of the playground surface.

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 1,800,000	\$ 1,800,000	\$ -	\$ -

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

FAIRMOUNT PARK LAKE EVANS LAKESHORE ACCESS

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities



PROJECT NUMBER 9099 COUNCIL WARD 1
 PROJECT CATEGORY Parks, Recreation & Community Services
 PROJECT LOCATION Fairmount Park, 2601 Fairmount Boulevard

PROJECT DESCRIPTION

The project will improve walkways along Lake Evans shore and will include minor grading, drainage, foundation piles, lighting, and furnishing improvements. The project will be composed of three phases as follows:

Phase I - Design and construction of an Americans with Disabilities Act (ADA) accessible pedestrian walkway along Dexter Drive from the American Legion (Post 79) to the Isaak Walton Building.

Phase II - Design and construction of an ADA accessible pedestrian walkway along Dexter Drive from approximately the Isaak Walton Building to the Redwood Drive Bridge.

Phase III - Design and construction of an ADA accessible pedestrian walkway and decking/railing expansion along the Redwood Drive Bridge.

PROJECT STATUS

The design is anticipated to start Fall 2023 for phases I & II. Construction for phases I & II is anticipated to begin in Spring 2024 and completed in Fall 2024. There is currently no funding for phase III.

OPERATING BUDGET IMPACT

The addition of the Lakeshore Pedestrian Access will not impact the operating budget. The site is currently developed, and the improvements will not create additional operating impact.

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 950,000	\$ 475,000	\$ -	\$ 475,000

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

FAIRMOUNT PARK LAKE EVANS WEIR BOX REPAIR

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities



PROJECT NUMBER 9229 COUNCIL WARD 1
 PROJECT CATEGORY Parks, Recreation & Community Services
 PROJECT LOCATION Fairmount Park, 2601 Fairmount Boulevard

PROJECT DESCRIPTION
 Repair and replacement of existing inoperable Weir Dam at Lake Evans. The dam is composed of a metal slide gate operable by a turn wheel. The turn-wheel stem is damaged preventing the dam gate from being opened and tree roots are overgrown preventing access.

PROJECT STATUS
 Diving investigation completed. Root removal to be completed by City staff. Construction is anticipated to begin and completed in Summer 2022.

OPERATING BUDGET IMPACT
 The existing site is currently maintained. The Weir box repair is not anticipated to significantly alter routine maintenance costs.

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 800,000	\$ 800,000	\$ -	\$ -

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

FAIRMOUNT PARK ROSE GARDEN IMPROVEMENTS

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities



PROJECT NUMBER 9181 COUNCIL WARD 1
 PROJECT CATEGORY Parks, Recreation & Community Services
 PROJECT LOCATION Fairmount Park, 2601 Fairmount Boulevard

PROJECT DESCRIPTION

This project will refurbish & enhance existing facilities, expand accessibility for disabled users, and provide water conservation improvements by removing turf, installing water efficient drip irrigation, and installing a smart controller to substantially reduce water consumption. The project will be composed of two phases as follows:

Phase I - ADA and gazebo improvements, including turf replacement with ADA decomposed granite walking paths.

Phase II - Landscape and irrigation water conservation improvements including grading, drainage, planting, upgraded controller and drip irrigation, and furnishing improvements.

PROJECT STATUS

The project is currently in the planning process and anticipated to be completed in the Summer of 2023.

OPERATING BUDGET IMPACT

The renovation of the rose garden will not impact the operating budget. The site is currently developed, and the improvements will not increase costs.

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 425,000	\$ 150,000	\$ -	\$ 275,000

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

FAIRMOUNT PARK SIGNAGE

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities



PROJECT NUMBER 2641 COUNCIL WARD 1
 PROJECT CATEGORY Parks, Recreation & Community Services
 PROJECT LOCATION Fairmount Park, 2601 Fairmount Boulevard

PROJECT DESCRIPTION

This project involves the design and construction of wayfinding signage with kiosks, golf course sign, new entry sign, traffic, and parking signs. The design will be in accordance with the historic character of the original park design. The Fairmount Park signage will enhance visitors' recreational experience at Fairmount Park, communicating directional information and identifying the location of park amenities.

PROJECT STATUS

The project is funded through a Community Development Block Grant (CDBG) and a Memorandum of Understanding (MOU) has been executed. The National Environmental Policy Act review has been completed. Design is in progress and construction is anticipated to be completed in Summer 2023.

OPERATING BUDGET IMPACT

The addition of new signs will not impact the operating budget; the maintenance of the new signs will be absorbed without increasing costs.

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 190,000	\$ 190,000	\$ -	\$ -

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

GAGE CANAL TRAIL IMPROVEMENTS

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



PROJECT NUMBER 4092 COUNCIL WARD 1, 2, 3
 PROJECT CATEGORY Parks, Recreation & Community Services
 PROJECT LOCATION Citywide

PROJECT DESCRIPTION

The project includes multiple phases of development of approximately 6.5 miles of the Gage Canal for recreational trail use as well as commuters using active transportation modes such as bicycles, skates, and scooters. The trail will have solar lighting and trees will line the corridor to provide shade and to sequester carbon for greenhouse gas reduction benefits. Other support amenities include seating, bike racks, map boards, and signs. Interpretive material will be included on the map boards to highlight the historic nature of the Gage Canal and its role in the citrus industry in the Inland Empire Region.

PROJECT STATUS

Phase I has been fully funded through the Urban Greening Grant. The project is anticipated to begin construction in Summer 2022 and completed in Spring 2023.

OPERATING BUDGET IMPACT

While improvements are being designed to minimize maintenance demands, there will be additional operating budget needs. The Asphaltic Concrete (AC) paving path will be maintained by Public Works with in-house crews and an annual cost of \$5,000 for materials to patch and repair trail as needed. Landscape operational costs are anticipated to be approximately \$85,000 per year. Collaboration with the University of California, Riverside (UCR) and non-profits to collect trash is planned to reduce long term operational costs.

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 13,708,509	\$ 3,708,509	\$ -	\$ 10,000,000

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

HUNTER PARK RAILROAD KIOSK

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities



PROJECT NUMBER 2600 COUNCIL WARD 1
 PROJECT CATEGORY Parks, Recreation & Community Services
 PROJECT LOCATION Hunter Park, 1401 Iowa Avenue

PROJECT DESCRIPTION

The Hunter Park Railroad Kiosk includes the design, demolition, landscaping, irrigation, paving, and construction of interpretive signage that will provide historical background information about unique miniature steam train railroad features at Hunter Park.

PROJECT STATUS

The project is complete and opened to the public subject to COVID-19 restrictions. The closeout phase in progress.

OPERATING BUDGET IMPACT

The completion of this project is not anticipated to affect the operating budget.

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 68,000	\$ 68,000	\$ -	\$ -

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

JANET GOESKE SENIOR CENTER RESTROOM RENOVATION

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



PROJECT NUMBER 2602 COUNCIL WARD 3
 PROJECT CATEGORY Parks, Recreation & Community Services
 PROJECT LOCATION Janet Goeske Senior Center, 5257 Sierra Street

PROJECT DESCRIPTION

The project involves renovating the existing restroom at the Janet Goeske Senior Center. The project includes tile replacement, paint, partitions, fixtures, signage, ceiling, lights, and other items as required to meet current building codes.

PROJECT STATUS

The project is funded through a Community Development Block Grant (CDBG) and a Memorandum of Understanding (MOU) has been executed. The National Environmental Policy Act review has been completed. Construction is anticipated to begin in Fall 2022 and completed by December 2022.

OPERATING BUDGET IMPACT

The renovation of the Janet Goeske Center restroom will not impact the operating budget. The restroom is currently maintained, and the improvements will not increase costs.

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 87,500	\$ 87,500	\$ -	\$ -

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

LA SIERRA PARK ADA WALKWAY (PHASE I)

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities



PROJECT NUMBER 2609 COUNCIL WARD 7
 PROJECT CATEGORY Parks, Recreation & Community Services
 PROJECT LOCATION La Sierra Park, 5215 La Sierra Avenue

PROJECT DESCRIPTION

The project is for the design and construction of a pathway that is compliant with the Americans with Disabilities Act (ADA) from the Senior Center parking lot to the ballfield and parking lot, decomposed granite path, concrete, mow curbs, landscape, and furniture). The ADA pathway will provide improved accessibility to the ballfields. The project scope includes adjusting landscape and irrigation, as well as rest areas along the path with trash receptacles and benches.

PROJECT STATUS

The design phase is complete. Construction is in progress and anticipated to be completed by Summer 2022.

OPERATING BUDGET IMPACT

The walkway will not impact the operating budget. The existing site is currently landscaped and being maintained. Installation of a decomposed granite walking path is not anticipated to add additional costs.

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 254,754	\$ 254,754	\$ -	\$ -

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

LA SIERRA PARK ADA WALKWAY (PHASE II)

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities



PROJECT NUMBER 2646 COUNCIL WARD 7
 PROJECT CATEGORY Parks, Recreation & Community Services
 PROJECT LOCATION La Sierra Park, 5215 La Sierra Avenue

PROJECT DESCRIPTION

The project is for the design and construction of a pathway around the ballfields that is compliant with the Americans with Disabilities Act (ADA). The project will include installing a decomposed granite path with mow curbs, landscaping, and site furniture. The ADA compliant pathway will provide improved accessibility to the ballfields. The project scope includes adjusting landscape and irrigation, as well as rest areas along the path with trash receptacles and benches.

PROJECT STATUS

The design phase is complete. Construction is in progress and anticipated to be completed by Summer 2022.

OPERATING BUDGET IMPACT

The walkway will not impact the operating budget. The existing site is currently landscaped and being maintained.

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 30,000	\$ 30,000	\$ -	\$ -

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

MOUNT RUBIDOUX ASPHALT REPAIRS

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities



NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility

PROJECT NUMBER 9228 COUNCIL WARD 1
 PROJECT CATEGORY Parks, Recreation & Community Services
 PROJECT LOCATION Mount Rubidoux Park, 4706 Mount Rubidoux Drive

PROJECT DESCRIPTION
 This project will resurface and repair the asphaltic concrete pavement throughout the trail system to maintain ADA accessibility. Repairs are anticipated to be made in the most needed sections throughout the trail. Many locations have cracks separating the road by up to six inches or have eroded asphalt road edges causing unsafe conditions.

PROJECT STATUS
 Currently completing inventory and analysis of repairs needed and creating a scope of work. Construction is anticipated to begin in Summer 2023 and be complete in end of 2023.

OPERATING BUDGET IMPACT

The road repairs are not anticipated to significantly alter routine maintenance costs or impact the operating budget.

PROJECT FUNDING OVERVIEW			
Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 250,000	\$ 250,000	\$ -	\$ -

TWO-YEAR BUDGET AND FIVE-YEAR PLAN						
Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

MOUNT RUBIDOUX PARK ROAD EROSION REPAIRS

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities



PROJECT NUMBER 1709 COUNCIL WARD 1
 PROJECT CATEGORY Parks, Recreation & Community Services
 PROJECT LOCATION Mount Rubidoux Park, 4706 Mount Rubidoux Drive

PROJECT DESCRIPTION
 The project will repair roads damaged by high surface runoff which eroded the native embankment supporting the asphalt roadway and the grouted armoring protecting the road. The repairs will improve pedestrian safety by removing fall hazards.

PROJECT STATUS
 A grant from the Federal Emergency Management Agency (FEMA) for 75% of the costs has been obtained. The project is currently in the design phase, and is expected to be completed by end of 2022.

OPERATING BUDGET IMPACT
 There are no significant operating impacts. The road, once repaired, is not anticipated to increase maintenance costs.

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 440,772	\$ 440,772	\$ -	\$ -

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

MOUNT RUBIDOUX PARK WALL EROSION REPAIRS

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities



PROJECT NUMBER 1710 COUNCIL WARD 1
 PROJECT CATEGORY Parks, Recreation & Community Services
 PROJECT LOCATION Mount Rubidoux Park, 4706 Mount Rubidoux Drive

PROJECT DESCRIPTION
 The project will repair damage to a historic retaining wall at Mount Rubidoux Park caused by high surface runoff which eroded the native embankment supporting the wall. The repairs will improve pedestrian safety by removing fall hazards.

PROJECT STATUS
 A grant from the Federal Emergency Management Agency (FEMA) for 75% of the costs has been obtained. The project is currently in the design phase and is expected to be completed by end of 2022.

OPERATING BUDGET IMPACT
 This project is a rehabilitation of existing facilities and will not require additional operation and maintenance costs.

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 29,008	\$ 29,008	\$ -	\$ -

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

MOUNT RUBIDOUX TRAIL LANDSCAPE IMPROVEMENTS

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities



PROJECT NUMBER 9089 COUNCIL WARD 1
 PROJECT CATEGORY Parks, Recreation & Community Services
 PROJECT LOCATION Mount Rubidoux Park, 4706 Mount Rubidoux Drive

PROJECT DESCRIPTION

The project will consist of installing native plants behind a rock retaining wall at base of the trail on the Carlson Park side. The project will provide additional erosion control and beautification to an existing City amenity.

PROJECT STATUS

The design is complete. The project is estimated to be completed by the end of 2022.

OPERATING BUDGET IMPACT

The existing site is currently maintained. The additional plants are not anticipated to significantly alter routine maintenance costs.

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 135,960	\$ 135,960	\$ -	\$ -

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PATTERSON PARK RENOVATION

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities



PROJECT NUMBER 3397 COUNCIL WARD 2
 PROJECT CATEGORY Parks, Recreation & Community Services
 PROJECT LOCATION Patterson Park, 1846 W Linden Street

PROJECT DESCRIPTION

Design and Construction for a new jogging/walking loop, two soccer fields, a full basketball court, six fitness nodes, a splash pad, a community plaza, a restroom/storage building, two playgrounds with shade, public art, a formal promenade, a decorative block wall, a perimeter fence, a pathway with lighting, a community plaza, and a fruit tree grove. The parking lot also will be renovated.

PROJECT STATUS

Design is anticipated to be completed in Summer 2023. Construction is anticipated to begin in early 2024 to Spring of 2025.

OPERATING BUDGET IMPACT

The completion of this project is not anticipated to have a significant impact to the operating budget. There may be additional costs associated with the operation and maintenance of the splash pad currently estimated at \$6,000/year, however, with the installation of LED lights and drip irrigation in some area there may be some savings to offset those costs.

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 7,150,000	\$ 7,150,000	\$ -	\$ -

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

POOL HEATING IMPROVEMENTS

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities



PROJECT NUMBER 9230 COUNCIL WARD 1,4,5
 PROJECT CATEGORY Parks, Recreation & Community Services
 PROJECT LOCATION Hunt Park / Villegas Park / Reid Park

PROJECT DESCRIPTION

Design and installation of commercial grade pool heaters at three non-heated pools (Hunt, Reid, and Villegas pools). Work may include modification of pump rooms filtration system, circulation system, structural modification for utilities (gas, electric) ducting/venting through roofing/wall. Installation of utility service (gas line) including modification and repairs to landscaping, sidewalks, and parking lots to accommodate the installation of the utilities. Heating the pools will allow for expansion of year-round aquatic programming and will help distribute this desired resource more equitably around the City.

Pool plastering will be completed with remaining funding. Scope of work will include removal and installation of pool plaster and tile, chipping and removal of old plaster and tile, installation of new plaster and tile and pool start up. Pools should be re-plastered every ten years to provide a waterproofing layer to protect the structural integrity of the pool.

PROJECT STATUS

Currently completing inventory and analysis of repairs needed and creating a scope of work and bid documents. Construction is anticipated to begin in Spring 2023 and completed by Summer 2023.

OPERATING BUDGET IMPACT

The new pool heaters will require gas and electricity to operate and are estimated to cost approximately \$25,000/year per pool.

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 750,000	\$ 750,000	\$ -	\$ -

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

SANTA ANA RIVER GATEWAY PARKS MASTER PLAN

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities



PROJECT NUMBER 3399 COUNCIL WARD 1, 3
 PROJECT CATEGORY Parks, Recreation & Community Services
 PROJECT LOCATION Santa Ana River

PROJECT DESCRIPTION

The Santa Ana River Gateway Parks Master Plan (Plan) project includes both the development of a master plan and the acquisition of property. The preparation of the Plan includes inventory and analysis documentation needed for environmental review, construction cost estimates, projected maintenance and operation costs, and conceptual design and grading plans, all for nine park and trail project sites along 4.7 miles of the Santa Ana River Parkway, from Fairmount Park to the Jurupa Ave Trailhead. The property acquisition is for four-acres at 5200 Tequesquite Avenue.

PROJECT STATUS

A planning and design consultant is currently working on the Master Plan. The Master Plan is a precursor to future projects, which will be contingent upon the attainment of future grant funding. The project is anticipated to be complete in the Summer 2023.

OPERATING BUDGET IMPACT

The development of the Santa Ana River Gateway Parks Master Plan will not impact the operating budget.

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 2,415,000	\$ 2,415,000	\$ -	\$ -

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

SHAMEL PARK POOL DECK RESURFACING

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities



PROJECT NUMBER 9234 COUNCIL WARD 3
 PROJECT CATEGORY Parks, Recreation & Community Services
 PROJECT LOCATION Shamel Park, 3650 Arlington Ave, Riverside

PROJECT DESCRIPTION

This project will replace approximately 3,500 square feet of perimeter concrete pool decking at Shamel Park. Currently, decking is cracked and sinking, causing potential safety issues to the public as a result of structural integrity. In addition, the existing diving board, eight starter blocks, and two lifeguard towers will be replaced.

PROJECT STATUS

The project construction is anticipated to begin in Summer 2022 and completed by the end of 2022.

OPERATING BUDGET IMPACT

The existing site is currently being maintained and this project to resurface the deck paving will not increase those costs.

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 350,000	\$ 350,000	\$ -	\$ -

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

SYCAMORE CANYON WILDERNESS PARK TRAILHEAD

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities



PROJECT NUMBER 9036 COUNCIL WARD 2
 PROJECT CATEGORY Parks, Recreation & Community Services
 PROJECT LOCATION Sycamore Canyon Wilderness Park, 400 Central Avenue

PROJECT DESCRIPTION

The project includes design, California Environmental Quality Act (CEQA) compliance, and construction of a permeable parking area along with trailhead support amenities on the west side of Sycamore Canyon Wilderness Park. The project has partial funding provided by SoCal Gas for a new domestic water service. The project will provide additional parking and access to trails and amenities within Sycamore Canyon Wilderness Park.

PROJECT STATUS

The Parks division is currently gathering site information for the conceptual design. Construction is anticipated to begin in Spring 2022 with completion estimated to occur in Summer 2022.

OPERATING BUDGET IMPACT

While the existing site will need to be maintained, the improvements are not anticipated to add significantly to routine maintenance costs. Additional refuse costs are anticipated for trash pickup and will be absorbed in the existing operating budget.

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 44,000	\$ 44,000	\$ -	\$ -

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

VILLEGAS PARK WADING POOL DESIGN

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities



PROJECT NUMBER 2643 COUNCIL WARD 4
 PROJECT CATEGORY Parks, Recreation & Community Services
 PROJECT LOCATION Ysmael Villegas Park, 3091 Esperanza Street

PROJECT DESCRIPTION

The project is to design a wading pool replacement with a splash pad that is compliant with the Americans with Disabilities Act (ADA). Completion of the design will facilitate future grant applications for construction. The splash pad will include recirculation and filtering equipment to meet Health Department requirements, as well as fencing, paving, landscape modifications, etc. at Villegas Park, which is near the existing pool.

PROJECT STATUS

The design project is funded through the Community Development Block Grant (CDBG) and a Memorandum of Understanding (MOU) has been executed. The National Environmental Policy Act review has been completed. Design is anticipated to be completed by the end of 2022.

OPERATING BUDGET IMPACT

The completion of the design for the wading pool will not impact the operating budget.

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 40,000	\$ 40,000	\$ -	\$ -

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

WARD 4 ADA IMPROVEMENTS

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities



PROJECT NUMBER 2780 COUNCIL WARD 4
 PROJECT CATEGORY Parks, Recreation & Community Services
 PROJECT LOCATION Various

PROJECT DESCRIPTION
 This project is for the design and construction of ADA accessibility improvements throughout parks located in Ward 4. Improvements will include landscape and irrigation modifications to address access barriers.

PROJECT STATUS
 Project is currently in the planning & design phase. Construction is anticipated to begin in Fall 2022 and be complete in Summer 2023.

OPERATING BUDGET IMPACT
 The existing site is currently being maintained and the improvements will not increase those costs.

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 54,504	\$ 54,504	\$ -	\$ -

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

WARD 5 ADA IMPROVEMENTS

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities



PROJECT NUMBER 2781 COUNCIL WARD 5
 PROJECT CATEGORY Parks, Recreation & Community Services
 PROJECT LOCATION Various

PROJECT DESCRIPTION
 This project is for the design and construction of ADA accessibility improvements throughout parks located in Ward 5. Improvements will include landscape and irrigation modifications to address access barriers.

PROJECT STATUS
 Project is currently in the planning & design phase. Construction is anticipated to begin in Fall 2022 and be complete in Summer 2023.

OPERATING BUDGET IMPACT
 The existing site is currently being maintained and the improvements will not increase those costs.

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 57,749	\$ 57,749	\$ -	\$ -

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

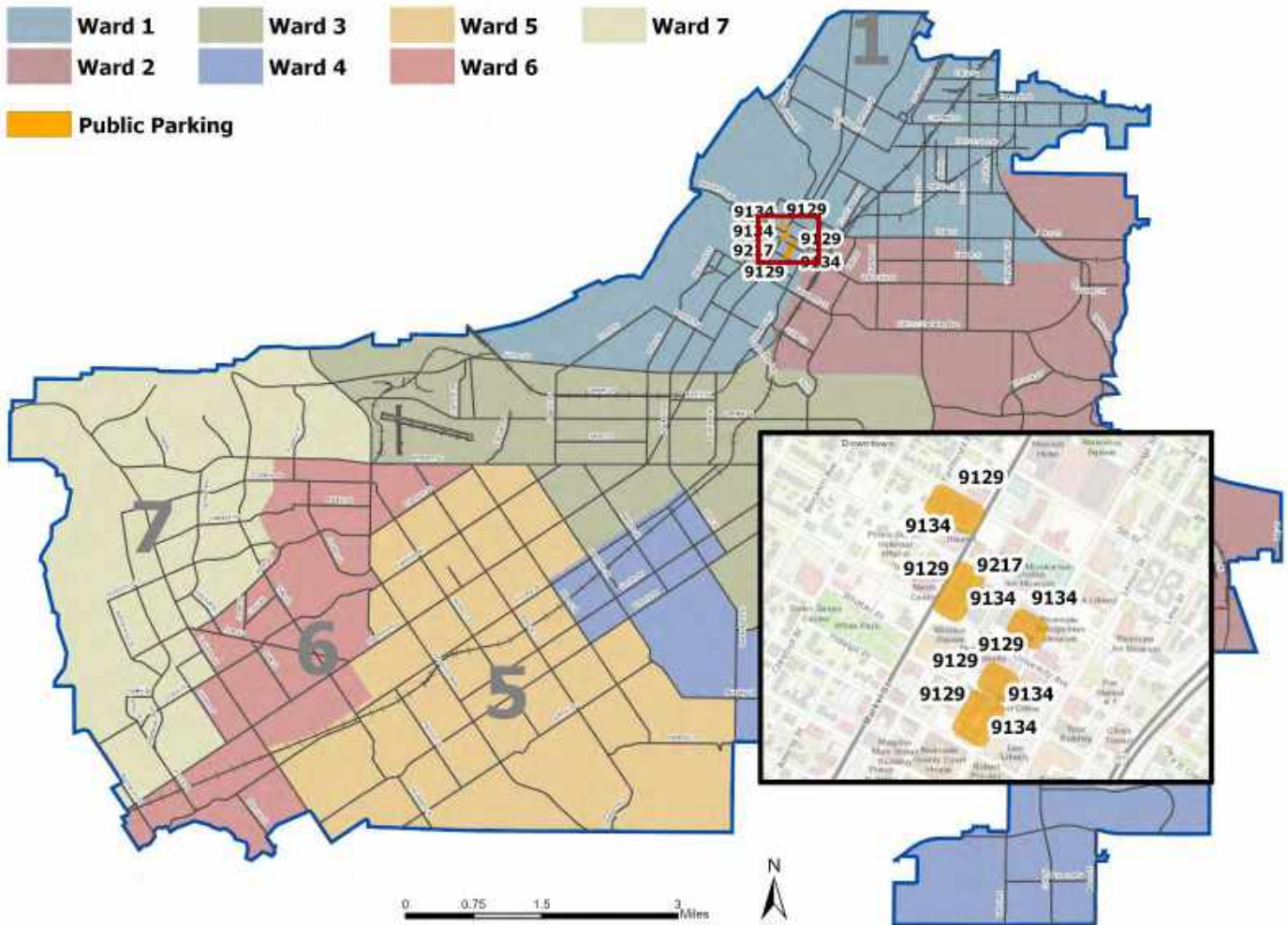
Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



PUBLIC PARKING



PROJECT LOCATION MAP



Note: This map includes all active and new capital projects. Ongoing and citywide projects are not included on the map. To view additional information and detailed maps, please visit the City's Budget Transparency Portal at <https://Riverside.OpenBook.Questica.com>.



GARAGE 3 STRUCTURE MAINTENANCE

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities



PROJECT NUMBER 9217 COUNCIL WARD 1
 PROJECT CATEGORY Public Parking
 PROJECT LOCATION 3732 Market Street

PROJECT DESCRIPTION

Provide structural maintenance to Garage 3 located at 3732 Market Street per structural engineering report conducted by Ficcadenti Waggoner and Castle Engineering in 2021. The structural engineering report addressed both Garage 3 and Garage 6. Garage 6 will be addressed in subsequent fiscal years.

PROJECT STATUS

Request for Proposals (RFP) for the structural maintenance was published by the City in Fiscal Year 2021/22. Public Works is currently evaluating the RFP. Structural maintenance repairs are expected to begin in Summer 2023.

OPERATING BUDGET IMPACT

This is a replacement of existing infrastructure and will not require additional operational or maintenance costs.

PROJECT FUNDING OVERVIEW			
Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 300,000	\$ -	\$ 300,000	\$ -

TWO-YEAR BUDGET AND FIVE-YEAR PLAN						
Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
570 - Public Parking Fund	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Total Funding	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000

GARAGE LED LIGHTING UPGRADE

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



PROJECT NUMBER 9134 COUNCIL WARD 1
 PROJECT CATEGORY Public Parking
 PROJECT LOCATION 3743, 3851, & 3901 Orange Street; 3732 & 3601 Market Street

PROJECT DESCRIPTION
 This project is for the purpose of replacing all lighting in all City-owned parking garages with LED lighting to realize better safety and energy efficiency savings.

PROJECT STATUS
 In FY 2021/22, Garage 1 and 2 have been deemed surplus by City Council and is expected to be out of commission by end of FY 2023/24. The LED upgrade project is on hold until Parking Services can determine the scope of the project due to the surplus status. However, routine lighting maintenance will continue in all the garages to keep them operational and safe.

OPERATING BUDGET IMPACT
 This is a replacement of existing infrastructure and will not require additional operational or maintenance costs.

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 190,000	\$ -	\$ 190,000	\$ -

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
570 - Public Parking Fund	\$ -	\$ 190,000	\$ -	\$ -	\$ -	\$ 190,000
Total Funding	\$ -	\$ 190,000	\$ -	\$ -	\$ -	\$ 190,000

PARKING ACCESS REVENUE CONTROL SYSTEM

- ### PRIORITIZATION CATEGORIES
- Risk to Health, Safety and Environment
 - Regulatory or Mandated Requirements
 - Asset Condition, Annual Recurring Costs, and Asset Longevity
 - Community Investment and Economic Prosperity
 - Level and Quality of Service
 - Sustainability and Conservation
 - Funding Availability
 - Project Readiness
 - Multiple Category Benefit and Bundling Opportunities

- ### NEW OR EXISTING
- New Infrastructure or Facility
 - Existing Infrastructure or Facility



PROJECT NUMBER 9129 COUNCIL WARD 1
 PROJECT CATEGORY Public Parking
 PROJECT LOCATION Garage 3, Garage 6, and Garage 7

PROJECT DESCRIPTION
 The Parking Access and Revenue Control System (PARCS) will be an automated entry/exit control system for each garage. It will provide 24/7 operational capabilities and provide a deterrence to after-hours activity because the entry/exit arms can be kept down. It has the capability to charge different rates based on entry and exit times. It will be able to capture entry/exit data 24/7 for analytical and marketing purposes.

PROJECT STATUS
 On February 15, 2022, City Council approved the Parking Eco-System Sustainability Plan (PESP) which will affect the rate and hour schedule for the downtown parking operation. The PARCS equipment is an integral part of PESP and will be required to effectively implement the new rate and hour schedules in the parking garages. In April 2022, Parking Services will present to City Council the winning bidder for Request for Proposal (RFP) 1955 and will request approval to award the PARCS equipment proposal to TIBA Parking Systems. In Fall 2022, Parking Services is planning to issue a purchase order to TIBA Parking Systems, and installation is expected to begin in Spring 2023.

OPERATING BUDGET IMPACT
 This replacement of existing infrastructure will not require additional operational or maintenance costs.

PROJECT FUNDING OVERVIEW			
Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 950,000	\$ -	\$ 950,000	\$ -

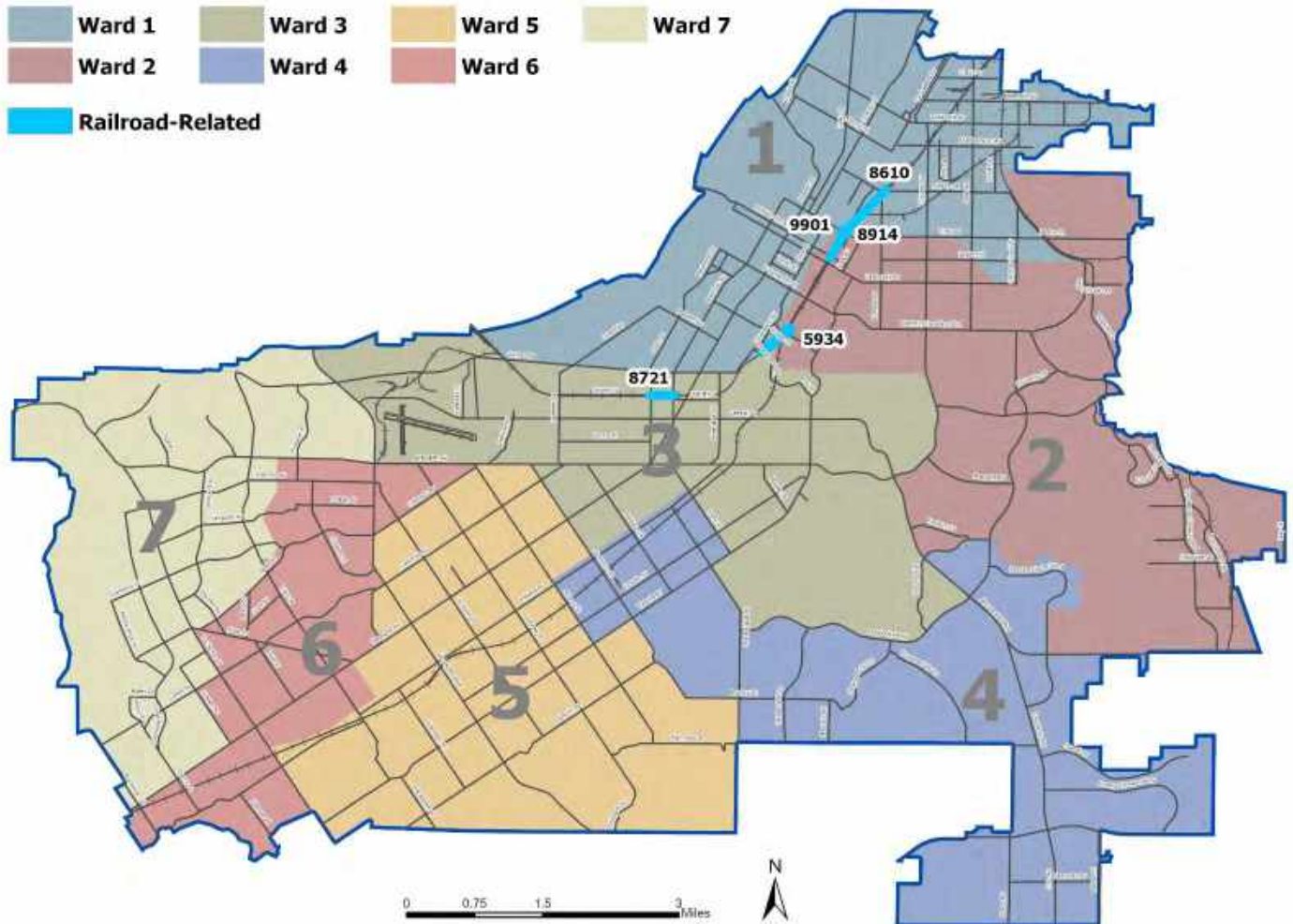
TWO-YEAR BUDGET AND FIVE-YEAR PLAN						
Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
570 - Public Parking Fund	\$ 950,000	\$ -	\$ -	\$ -	\$ -	\$ 950,000
Total Funding	\$ 950,000	\$ -	\$ -	\$ -	\$ -	\$ 950,000



RAILROAD RELATED



PROJECT LOCATION MAP



Note: This map includes all active and new capital projects. Ongoing and citywide projects are not included on the map. To view additional information and detailed maps, please visit the City's Budget Transparency Portal at <https://Riverside.OpenBook.Questica.com>.



BNSF QUIET ZONE - MISSION INN, THIRD, & SPRUCE

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities



PROJECT NUMBER 8610 COUNCIL WARD 1, 2
 PROJECT CATEGORY Railroad-Related
 PROJECT LOCATION BNSF Highway-Rail Crossing Mission Inn, Third Street, & Spruce

PROJECT DESCRIPTION

This project will eliminate the routine sounding of train horns along the Burlington Northern Santa Fe (BNSF) Railway corridor between Mission Inn Avenue and Spruce Street by establishing a Quiet Zone in accordance with the Federal Railroad Administration’s (FRA) Final Rule. The project provides for the construction of additional safety improvements consisting of a new concrete curb, gutter, and sidewalk, tactile strips, directional fencing, warning signs, and grade crossing warning devices at Mission Inn Avenue, 3rd Street, and Spruce Street highway-rail grade crossings.

PROJECT STATUS

The project is in the preliminary engineering phase. Construction is expected to start in Summer 2025.

OPERATING BUDGET IMPACT

Upon completion, this project will have an annual maintenance cost of approximately \$50,000 per year that will be paid to BNSF for maintenance costs.

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 3,163,000	\$ 2,359,000	\$ 804,000	\$ -

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
432 - Measure A	\$ 804,000	\$ -	\$ -	\$ -	\$ -	\$ 804,000
Total Funding	\$ 804,000	\$ -	\$ -	\$ -	\$ -	\$ 804,000

BNSF/THIRD STREET GRADE SEPARATION

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities



PROJECT NUMBER 9901 COUNCIL WARD 1, 2
 PROJECT CATEGORY Railroad-Related
 PROJECT LOCATION Third Street at the BNSF crossing between Lime Street & Park Avenue

PROJECT DESCRIPTION

This location is along the Burlington Northern Santa Fe Railroad (BNSF) and the project will reduce traffic congestion by eliminating the at-grade street intersection with the existing railroad lines. The construction of a grade separation will allow for an uninterrupted flow of vehicular traffic either above or below the railroad lines. Work includes the construction of an underpass for Third Street and the BNSF railroad tracks, construction of temporary shoofly tracks, grading, retaining walls, and a multi-track concrete bridge structure to provide a four-lane roadway beneath the tracks.

PROJECT STATUS

The project is in the final engineering design phase and will be completed in December 2024. Construction is anticipated to begin in Winter 2025.

OPERATING BUDGET IMPACT

There are no operating budget impacts anticipated once this project is complete.

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 55,500,000	\$ 27,300,725	\$ -	\$ 28,199,275

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

BNSF/THIRD STREET RAILROAD CROSSING

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities



PROJECT NUMBER 8914 COUNCIL WARD 1, 2
 PROJECT CATEGORY Railroad-Related
 PROJECT LOCATION Third Street at BNSF Railroad Crossing

PROJECT DESCRIPTION
 The project entails the installation of the curb, gutter, and sidewalk along with the new concrete crossing panels and warning gates being installed by Burlington Northern Santa Fe (BNSF) at the Third Street/BNSF crossing.

PROJECT STATUS
 The project is in the completion phase. Once the final invoicing is complete, the project will be closed.

OPERATING BUDGET IMPACT
 This was rehabilitation of existing infrastructure and will not require additional operational or maintenance costs.

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 973,505	\$ 973,505	\$ -	\$ -

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

BNSF/UP QUIET ZONE - PANORAMA & CRIDGE

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities



PROJECT NUMBER 5934 COUNCIL WARD 1, 2, 3
 PROJECT CATEGORY Railroad-Related
 PROJECT LOCATION Panorama Road and Cridge Street Highway-Rail crossings

PROJECT DESCRIPTION

This project will eliminate the routine sounding of train horns by establishing Quiet Zones in accordance with the Federal Railroad Administration's (FRA) Final Rule. The Quiet Zones will be along the Union Pacific (UP) Railroad corridor at Panorama Road and the Burlington Northern Santa Fe (BNSF) Railway corridor at Cridge Street. The project provides for the construction of additional safety improvements consisting of a 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 grade crossings.

PROJECT STATUS

The design phase is complete and waiting on Council Award for Construction. Construction is anticipated to begin in Fall 2023.

OPERATING BUDGET IMPACT

Upon project completion, there will be an annual maintenance cost of approximately \$50,000 per year per crossing required for UP and BNSF to maintain the crossings.

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 6,988,733	\$ 6,988,733	\$ -	\$ -

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

UP QUIET ZONE - BROCKTON & PALM

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities



PROJECT NUMBER 8721 COUNCIL WARD 3
 PROJECT CATEGORY Railroad-Related
 PROJECT LOCATION Brockton Avenue & Palm Avenue Highway-Rail grade crossings

PROJECT DESCRIPTION

This project will eliminate the routine sounding of train horns along the Union Pacific (UP) Railroad corridor at Brockton Avenue and Palm Avenue by establishing a Quiet Zone in accordance with the Federal Railroad Administration's (FRA) Final Rule. The project provides for the construction of additional safety improvements consisting of a new concrete curb, gutter, and sidewalk, raised center medians, tactile strips, warning signs, and grade crossing warning devices at Brockton Avenue and Palm Avenue highway-rail grade crossings.

PROJECT STATUS

The project is in the preliminary design phase and construction is anticipated to begin in Fall 2023.

OPERATING BUDGET IMPACT

Upon completion, this project will have an annual maintenance cost of approximately \$50,000 per year that will be paid to UP for maintenance costs.

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility

PROJECT FUNDING OVERVIEW			
Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 2,288,100	\$ 2,288,100	\$ -	\$ -

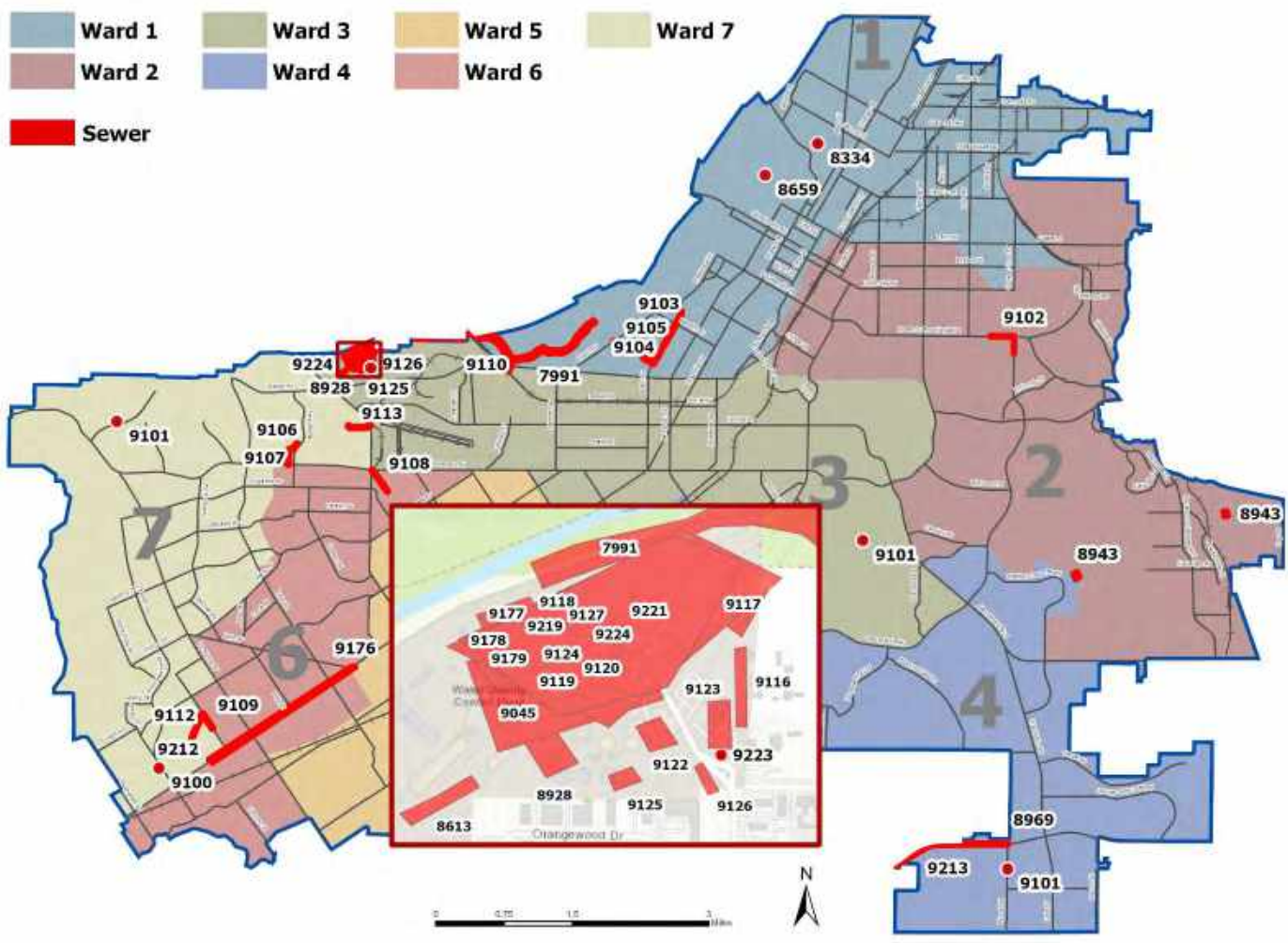
TWO-YEAR BUDGET AND FIVE-YEAR PLAN						
Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



SEWER



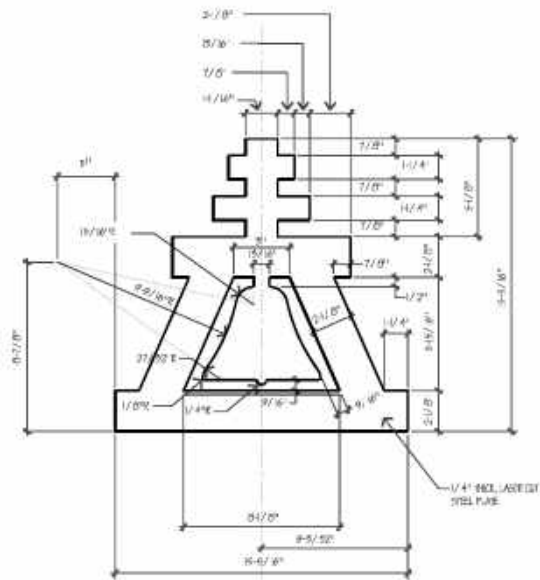
PROJECT LOCATION MAP



Note: This map includes all active and new capital projects. Ongoing and citywide projects are not included on the map. To view additional information and detailed maps, please visit the City's Budget Transparency Portal at <https://Riverside.OpenBook.Questica.com>.



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BIOSOLIDS HANDLING REHABILITATION

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities



PROJECT NUMBER 8928 COUNCIL WARD 3
 PROJECT CATEGORY Sewer
 PROJECT LOCATION 5950 Acorn Street

PROJECT DESCRIPTION

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

PROJECT STATUS

The following are still in the Planning Stage: Replacement of sludge pumps and motors, Waste Activated Sludge (WAS) yard piping, sludge upsizing piping, painting of the exterior of the building, ventilation and Order Control System and Dry Polymer Feed System. Two strain presses have been purchased and installed. The design will begin once the 6 million gallons per day Membrane Bio-Reactor (MBR) is completed. The target for completion of the design is Spring/Summer 2022.

OPERATING BUDGET IMPACT

This is a rehabilitation of existing infrastructure and will not require additional operational or maintenance costs.

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility

PROJECT FUNDING OVERVIEW			
Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 2,840,000	\$ 2,265,990	\$ -	\$ 574,010

TWO-YEAR BUDGET AND FIVE-YEAR PLAN						
Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

DEXTER WASTEWATER

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities



PROJECT NUMBER 8659 COUNCIL WARD 1
 PROJECT CATEGORY Sewer
 PROJECT LOCATION 2981 Dexter Drive

PROJECT DESCRIPTION

The lift station serves approximately 45 single residential homes located next to Lake Evans. This project proposes to replace and upgrade the Dexter sewer pump station located at 2981 Dexter Drive.

PROJECT STATUS

The project is currently under design. The estimated design completion is Fall 2022.

OPERATING BUDGET IMPACT

This is a rehabilitation of existing infrastructure and will not require additional operational or maintenance costs.

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 1,200,000	\$ 165,407	\$ -	\$ 1,034,593

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

ELIMINATION OF UNIVERSITY KNOLLS PUMP STATION

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



PROJECT NUMBER 9102 COUNCIL WARD 2
 PROJECT CATEGORY Sewer
 PROJECT LOCATION 899 N. University Drive

PROJECT DESCRIPTION

This Project proposes to construct approximately 2,400 linear feet of sewer main to eliminate an existing sewer lift station located at 899 N University Dr. (University Knoll sewer lift station).

PROJECT STATUS

The project is currently under construction. The anticipated completion date is Winter 2022.

OPERATING BUDGET IMPACT

This is a rehabilitation of existing infrastructure and will not require additional operational or maintenance costs.

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 2,090,000	\$ 2,090,000	\$ -	\$ -

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

FAIRGROUNDS WASTEWATER

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities



PROJECT NUMBER 8334 COUNCIL WARD 1
 PROJECT CATEGORY Sewer
 PROJECT LOCATION 3991 Fairgrounds Street

PROJECT DESCRIPTION
 This sewer lift station serves the industrial and residential areas located at the northwest quadrant of the SR-60 and SR-215 interchange. This project proposes to replace and upgrade the Fairgrounds sewer lift station located at 3991 Fairgrounds Street.

PROJECT STATUS
 The project is currently in the Design Phase with expected completion in Summer 2023.

OPERATING BUDGET IMPACT
 This is a rehabilitation of existing infrastructure and will not require additional operational or maintenance costs.

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 1,200,000	\$ 168,604	\$ -	\$ 1,031,396

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

MAGNOLIA AVENUE FORCEMAIN REHABILITATION

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities



PROJECT NUMBER 9176 COUNCIL WARD 6, 7
 PROJECT CATEGORY Sewer
 PROJECT LOCATION 3981 Pierce Street

PROJECT DESCRIPTION
 This project proposes to rehabilitate 9,900 feet of 24" diameter sewer forcemain pipe that was constructed in 1982. The pipe has experienced internal corrosion that affects its structural integrity and caused a major sewer spill in 2020. The segments that will need to be rehabilitated are located within 3981 Pierce Street, Magnolia Avenue between Fillmore Street and La Sierra Avenue, Polk Street and Megginson Lane, and on Megginson Lane.

PROJECT STATUS
 The project is anticipated to be advertised for bid in Summer 2022.

OPERATING BUDGET IMPACT
 This is a rehabilitation of existing infrastructure and will not require additional operational or maintenance costs.

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility

PROJECT FUNDING OVERVIEW			
Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 8,500,000	\$ 8,500,000	\$ -	\$ -

TWO-YEAR BUDGET AND FIVE-YEAR PLAN						
Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PIERCE STREET WASTE WATER PUMP STATION REHABILITATION

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities



PROJECT NUMBER 9100 COUNCIL WARD 7
 PROJECT CATEGORY Sewer
 PROJECT LOCATION Pierce Street & 91 Freeway

PROJECT DESCRIPTION
 This project is for the rehabilitation of the existing Pierce Street Sewer Pump Station since it is close to the end of its useful life.

PROJECT STATUS
 This project has not started but is expected to be completed by Winter 2022.

OPERATING BUDGET IMPACT
 This is a rehabilitation of existing infrastructure and will not require additional operational or maintenance costs.

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 1,995,163	\$ 1,995,163	\$ -	\$ -

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PIERCE STREET SANITARY SEWER PUMP STATION STUDY

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities



PROJECT NUMBER 9212 COUNCIL WARD 7
 PROJECT CATEGORY Sewer
 PROJECT LOCATION 3930 Pierce Street

PROJECT DESCRIPTION

This project is a scoping study to identify a new location to construct a new sewer pump station to replace the existing dilapidated Pierce Street station. The study will explore geographical locations, feasibility, capital outlay, preliminary schedule, and environmental requirements to implement the project.

PROJECT STATUS

This project is anticipated to commence in Fall 2022. This project is in the Pre-Design stage beginning with a scoping report/feasibility analysis to layout the estimated project cost, schedule, risks, right-of-way impacts, and environmental clearance requirements.

OPERATING BUDGET IMPACT

This project is a study for a replacement of existing infrastructure. Upon completion, there will be no additional operating impacts in maintaining this project.

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 200,000	\$ -	\$ 200,000	\$ -

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
N/A	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Total Funding	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

PRIORITY PIPELINE ASSESSMENT & REPAIR

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities



PROJECT NUMBER 9115 COUNCIL WARD All Wards
 PROJECT CATEGORY Sewer
 PROJECT LOCATION Citywide

PROJECT DESCRIPTION

This project concentrates on collecting videos and assessing the condition of sewer pipes that are older than 50 years within the City's service boundary. The project will also repair, rehabilitate, or replace aging sewer infrastructure - pipelines, manholes, and sewer residential laterals.

PROJECT STATUS

This project is ongoing that will evaluate the needs of the sewer system on an annual basis and prioritize their replacements and/or repairs.

OPERATING BUDGET IMPACT

This is a rehabilitation of existing infrastructure and will not require additional operational or maintenance costs.

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
Ongoing	\$ 3,467,341	\$ 4,115,200	Ongoing

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
550 - Sewer Fund	\$ 615,200	\$ 600,000	\$ 1,000,000	\$ 1,000,000	\$ 900,000	\$ 4,115,200
Total Funding	\$ 615,200	\$ 600,000	\$ 1,000,000	\$ 1,000,000	\$ 900,000	\$ 4,115,200

SANTA ANA RIVER TRUNK REPLACEMENT

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities



PROJECT NUMBER 7991 COUNCIL WARD 1, 3
 PROJECT CATEGORY Sewer
 PROJECT LOCATION Santa Ana River from Water Quality Control Plant to Ryan Bonaminio Park

PROJECT DESCRIPTION

This project is to replace approximately 4 miles of existing 36" and 10"- 12" sewer pipe with 48" to 54" pipe. The project is broken up into 2 phases, with each phase consisting of approximately 2 miles. The pipeline is generally approaching the end of its serviceable life. Portions of the pipeline and manholes were found to be severely corroded due to hydrogen sulfide gas generated by the raw sewage during an assessment of the trunk sewer line and are in need of replacement.

PROJECT STATUS

Project construction is completed. Environmental remediation is currently underway. Currently, the project is in year 5 of 5 years of remediation of Phase 2. The estimated completion date is Winter 2022.

OPERATING BUDGET IMPACT

This is a rehabilitation of existing infrastructure and will not require additional operational or maintenance costs.

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 37,876,352	\$ 37,876,352	\$ -	\$ -

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

SEWER MAIN REHABILITATION (2017-2018)

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities



PROJECT NUMBER 9059 COUNCIL WARD All Wards
 PROJECT CATEGORY Sewer
 PROJECT LOCATION Citywide

PROJECT DESCRIPTION
 This project is to rehabilitate existing dilapidated sewer mains and manholes throughout the City by installing a cured-in-place pipe liner and manhole insert.

PROJECT STATUS
 The project is under design and right of entry processing is currently underway and is expected to be complete in Winter 2022.

OPERATING BUDGET IMPACT
 This is a rehabilitation of existing infrastructure and will not require additional operational or maintenance costs.

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 1,017,489	\$ 983,656	\$ -	\$ 33,833

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

SEWER MAIN REPLACEMENT - KMART LOT

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities



PROJECT NUMBER 9108 COUNCIL WARD 6
 PROJECT CATEGORY Sewer
 PROJECT LOCATION Monticello Avenue; from Pembroke Avenue to Arlington Avenue

PROJECT DESCRIPTION
 This project proposes to replace approximately 1,530 feet of an existing 12-inch diameter sewer pipeline with an 18-inch diameter pipeline, in order to expand capacity to the surrounding community.

PROJECT STATUS
 The project has an anticipated start date of Summer 2024.

OPERATING BUDGET IMPACT
 This is a rehabilitation of existing infrastructure and will not require additional operational or maintenance costs.

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 850,000	\$ -	\$ 850,000	\$ -

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
550 - Sewer Fund	\$ -	\$ 85,000	\$ 465,000	\$ 300,000	\$ -	\$ 850,000
Total Funding	\$ -	\$ 85,000	\$ 465,000	\$ 300,000	\$ -	\$ 850,000

SEWER MAIN REPLACEMENT - PALM & RUBIDOUX

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities



PROJECT NUMBER 9104 COUNCIL WARD 1
 PROJECT CATEGORY Sewer
 PROJECT LOCATION Palm Avenue & Rubidoux Avenue

PROJECT DESCRIPTION
 This project proposes to replace approximately 1,500 feet of an existing 12-inch diameter sewer pipe with a 15-inch sewer pipe along Palm Avenue and Rubidoux Ave, from Brentwood Ave to Rubidoux Ave and from Palm Avenue to 210-feet northwest of Virginia Place. The existing pipe is under capacity.

PROJECT STATUS
 This project has an anticipated start date of Summer 2023.

OPERATING BUDGET IMPACT
 This is a rehabilitation of existing infrastructure and will not require additional operational or maintenance costs.

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 750,000	\$ -	\$ 75,000	\$ 675,000

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
550 - Sewer Fund	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
Total Funding	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000

SEWER MAIN REPLACEMENT - PALM AVENUE

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities



PROJECT NUMBER 9103 COUNCIL WARD 1
 PROJECT CATEGORY Sewer
 PROJECT LOCATION Palm Avenue; Beechwood Place to Edgewood Place

PROJECT DESCRIPTION

This project proposes to replace approximately 2,640 feet of an existing 10-inch diameter pipeline with a 12-inch diameter pipeline. The existing pipe is currently under-capacity and needs to expand to satisfy the needs of the surrounding community.

PROJECT STATUS

This project has an anticipated start date of Summer 2023.

OPERATING BUDGET IMPACT

This is a rehabilitation of existing infrastructure and will not require additional operational or maintenance costs.

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 1,200,000	\$ -	\$ 260,000	\$ 940,000

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
550 - Sewer Fund	\$ 260,000	\$ -	\$ -	\$ -	\$ -	\$ 260,000
Total Funding	\$ 260,000	\$ -	\$ -	\$ -	\$ -	\$ 260,000

SEWER MAIN REPLACEMENT - RUBIDOUX AVENUE

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities



PROJECT NUMBER 9105 COUNCIL WARD 1
 PROJECT CATEGORY Sewer
 PROJECT LOCATION Rubidoux Avenue between Northview Place and Grand Avenue

PROJECT DESCRIPTION

This project proposes to replace approximately 1,010 feet of an existing 15-inch diameter sewer pipeline with an 18-inch diameter pipeline to expand capacity and serve the needs of the surrounding growing community. This project is part of the Wastewater Master Plan.

PROJECT STATUS

This project has an anticipated start date of Summer 2024.

OPERATING BUDGET IMPACT

This is a rehabilitation of existing infrastructure and will not require additional operational or maintenance costs.

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 600,000	\$ -	\$ 60,000	\$ 540,000

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
550 - Sewer Fund	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000
Total Funding	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000

SEWER MAIN REPLACEMENT - RUTLAND AVENUE

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities



PROJECT NUMBER 9106 COUNCIL WARD 7
 PROJECT CATEGORY Sewer
 PROJECT LOCATION West of Rutland Avenue from Penny Drive to Bruce Avenue

PROJECT DESCRIPTION

This project proposes to replace approximately 650 feet of an existing 15-inch diameter sewer pipeline with an 18-inch diameter pipeline, in order to expand the capacity for the surrounding community.

PROJECT STATUS

The project has an anticipated start date of Summer 2024.

OPERATING BUDGET IMPACT

This is a rehabilitation of existing infrastructure and will not require additional operational or maintenance costs.

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 400,000	\$ -	\$ 400,000	\$ -

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
550 - Sewer Fund	\$ -	\$ 40,000	\$ 180,000	\$ 180,000	\$ -	\$ 400,000
Total Funding	\$ -	\$ 40,000	\$ 180,000	\$ 180,000	\$ -	\$ 400,000

SEWER MAIN REPLACEMENT - SANTA ANA RIVER TRAIL

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities



PROJECT NUMBER 9110 COUNCIL WARD 1, 3
 PROJECT CATEGORY Sewer
 PROJECT LOCATION North of Mountain View Avenue to Santa Ana River Trail

PROJECT DESCRIPTION
 This project proposes to replace approximately 770 feet of an existing 24-inch diameter sewer pipeline with a 27-inch diameter pipeline in order to expand the capacity of the surrounding community.

PROJECT STATUS
 The project has an anticipated start date of Summer 2024.

OPERATING BUDGET IMPACT
 This is a rehabilitation of existing infrastructure and will not require additional operational or maintenance costs.

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 750,000	\$ -	\$ 75,000	\$ 675,000

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
550 - Sewer Fund	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
Total Funding	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000

SEWER MAIN REPLACEMENT - WEST RUTLAND AVENUE

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities



PROJECT NUMBER 9107 COUNCIL WARD 7
 PROJECT CATEGORY Sewer
 PROJECT LOCATION West of Rutland Avenue from Arlington Avenue to Penny Drive

PROJECT DESCRIPTION

This project proposes to replace approximately 790 feet of an existing 15-inch diameter sewer pipeline with a 21-inch diameter pipeline to expand capacity to the surrounding community. This project is needed to mitigate and reduce the risk of sewer overflow during peak flow conditions.

PROJECT STATUS

The project has an anticipated start date of Summer 2024.

OPERATING BUDGET IMPACT

This is a rehabilitation of existing infrastructure and will not require additional operational or maintenance costs.

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 600,000	\$ -	\$ 600,000	\$ -

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
550 - Sewer Fund	\$ -	\$ 60,000	\$ 270,000	\$ 270,000	\$ -	\$ 600,000
Total Funding	\$ -	\$ 60,000	\$ 270,000	\$ 270,000	\$ -	\$ 600,000

SEWER PIPE REPLACEMENT - ARLINGTON VALLEY CHANNEL

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities



PROJECT NUMBER 9112 COUNCIL WARD 7
 PROJECT CATEGORY Sewer
 PROJECT LOCATION Arlington Valley Channel between Golden Avenue and Waterwell Court

PROJECT DESCRIPTION

This project proposes to replace approximately 2,430 feet of an existing 27-inch diameter sewer pipeline with a 33-inch diameter pipeline to expand capacity. This project is needed to mitigate and reduce the risk of sewer overflow during peak flow conditions.

PROJECT STATUS

The project has an anticipated start date of Summer 2024.

OPERATING BUDGET IMPACT

This is a rehabilitation of existing infrastructure and will not require additional operational or maintenance costs.

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 3,000,000	\$ -	\$ 1,000,000	\$ 2,000,000

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
550 - Sewer Fund	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000

SEWER PIPE REPLACEMENT - GOLDEN AVENUE

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities



PROJECT NUMBER 9109 COUNCIL WARD 6, 7
 PROJECT CATEGORY Sewer
 PROJECT LOCATION Golden Avenue between Cochran and Arlington Valley Channel

PROJECT DESCRIPTION

This project proposes to replace approximately 970 feet of an existing 12-inch diameter sewer pipeline with an 18-inch diameter pipeline to expand capacity to the surrounding community. This project is intended to mitigate and reduce the risk of sewer overflow during peak flow conditions.

PROJECT STATUS

The project has not started yet but has an anticipated start date of Summer 2024.

OPERATING BUDGET IMPACT

This is a rehabilitation of existing infrastructure and will not require additional operational or maintenance costs.

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 600,000	\$ -	\$ 600,000	\$ -

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
550 - Sewer Fund	\$ -	\$ 60,000	\$ 270,000	\$ 270,000	\$ -	\$ 600,000
Total Funding	\$ -	\$ 60,000	\$ 270,000	\$ 270,000	\$ -	\$ 600,000

SEWER PIPE REPLACEMENT - MORRIS STREET

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities



PROJECT NUMBER 9113 COUNCIL WARD 7
 PROJECT CATEGORY Sewer
 PROJECT LOCATION Along Morris Street; from Van Buren Boulevard to Doolittle Avenue

PROJECT DESCRIPTION
 This project proposes to replace approximately 1,490 feet of an existing 33-inch diameter sewer pipeline with a 42-inch diameter pipeline in order to expand capacity. This project is needed to mitigate and reduce the risk of sewer overflow during peak flow conditions.

PROJECT STATUS
 The project has an anticipated start date of Summer 2024.

OPERATING BUDGET IMPACT
 This is a rehabilitation of existing infrastructure and will not require additional operational or maintenance costs.

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility

PROJECT FUNDING OVERVIEW			
Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 2,000,000	\$ -	\$ 1,200,000	\$ 800,000

TWO-YEAR BUDGET AND FIVE-YEAR PLAN						
Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
550 - Sewer Fund	\$ -	\$ 200,000	\$ -	\$ -	\$ 1,000,000	\$ 1,200,000
Total Funding	\$ -	\$ 200,000	\$ -	\$ -	\$ 1,000,000	\$ 1,200,000

TERTIARY SYSTEM REHABILITATION - PHASE I

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities



PROJECT NUMBER 8613 COUNCIL WARD 3
 PROJECT CATEGORY Sewer
 PROJECT LOCATION 5950 Acorn Street, Water Quality Control Plant

PROJECT DESCRIPTION

The tertiary filtration system is coming to the end of its useful life and needs replacement. This project is for the rehabilitation of the Tertiary System including replacement troughs, inspections, Tertiary Preliminary Design Report, and replacement media beds to cloth filters.

PROJECT STATUS

The project is currently on hold until a 6 million gallon per day Membrane Bio-Reactor purchase and installation can be completed, and media beds can be cleaned and abandoned.

OPERATING BUDGET IMPACT

This is a rehabilitation of existing infrastructure and will not require additional operational or maintenance costs.

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 1,035,804	\$ 1,035,804	\$ -	\$ -

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

WASTEWATER LIFT STATIONS

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities



PROJECT NUMBER 8943 COUNCIL WARD 2, 4
 PROJECT CATEGORY Sewer
 PROJECT LOCATION Various

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

The project includes the replacement and upgrading of the:

- Rivercrest Sewer Wastewater Station located at 6013 River Crest Drive
- Lakewood Sewer Wastewater Station located at 6730 Darkwood Drive

PROJECT STATUS
 The project is currently in the Construction Phase expected to be completed by Fall 2022.

OPERATING BUDGET IMPACT

This is a rehabilitation of existing infrastructure and will not require additional operational or maintenance costs.

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 2,000,000	\$ 534,629	\$ -	\$ 1,465,371

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

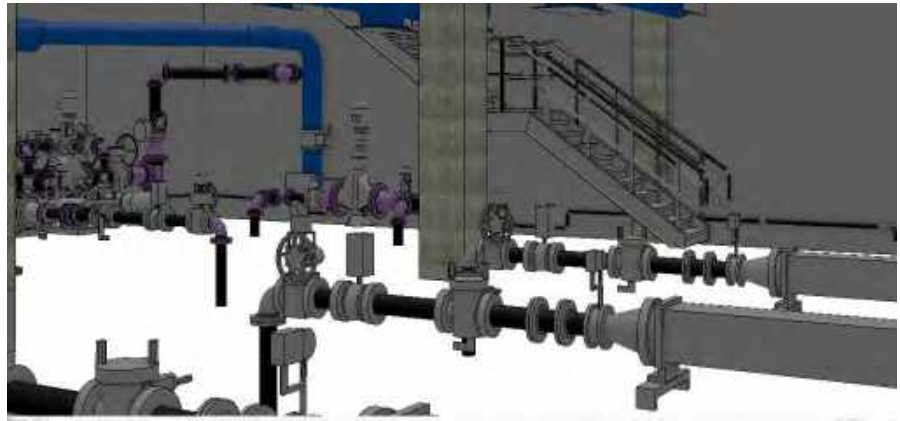
WATER QUALITY CONTROL PLANT - 3D GIS ASSET MANAGEMENT

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



PROJECT NUMBER 9223 COUNCIL WARD All Wards
 PROJECT CATEGORY Sewer
 PROJECT LOCATION 5950 Acorn Street, Water Quality Control Plant

PROJECT DESCRIPTION

Currently, operation and maintenance staff at the WQCP use two asset management software programs. The first is used widely by city departments, UWAM by Oracle. UWAM is the main software program for inventorying and scheduling maintenance for all of the equipment at the WQCP. However, this program is not interactive. The second program, ActiveManuals was installed in 2014 and is somewhat interactive. However, it has very limited functionality and does not use the database of UWAM. The program is at its end of useful life and will be replaced by a highly interactive 3D user interface that will be linked into the UWAM's database.

PROJECT STATUS

Once the preliminary 3D Asset Management Study is completed, recommendations from the study will be implemented. Data gathering, including modeling of the interior and exterior of the process building, will begin in Fall 2023.

OPERATING BUDGET IMPACT

This is a rehabilitation of existing infrastructure and will not require additional operational or maintenance costs.

PROJECT FUNDING OVERVIEW			
Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 850,000	\$ -	\$ 100,000	\$ 750,000

TWO-YEAR BUDGET AND FIVE-YEAR PLAN						
Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
550 - Sewer Fund	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Total Funding	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000

WATER QUALITY CONTROL PLANT - ACTIVATED TREATMENT TRAIN REHABILITATION

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities



PROJECT NUMBER 9118 COUNCIL WARD All Wards
 PROJECT CATEGORY Sewer
 PROJECT LOCATION 5950 Acorn Street, Water Quality Control Plant

PROJECT DESCRIPTION

This project is for the replacement of the membrane diffusers and the redwood baffles with fiberglass reinforced baffles, repairs on the aeration basin, replace corroded conduits, boxes, and conduit clamps with stainless steel parts, replace side-mounted railings with top-mounted railings, repair cracks, and spalls in the concrete walkways, the implementation of an aeration basin concrete structure condition assessment, the installation of motorized operators on gates and control valves for additional automatic control for the aeration basin.

PROJECT STATUS

The project design will begin in Fall 2026 and construction will begin in Summer 2031.

OPERATING BUDGET IMPACT

This is a rehabilitation of existing infrastructure and will not require additional operational or maintenance costs.

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 5,989,200	\$ -	\$ 550,000	\$ 5,439,200

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
550 - Sewer Fund	\$ -	\$ -	\$ -	\$ 550,000	\$ -	\$ 550,000
Total Funding	\$ -	\$ -	\$ -	\$ 550,000	\$ -	\$ 550,000

WATER QUALITY CONTROL PLANT - BIOSOLIDS EQUIPMENT AND PIPING REHAB

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities



PROJECT NUMBER 9178 COUNCIL WARD All Wards
 PROJECT CATEGORY Sewer
 PROJECT LOCATION 5950 Acorn Street, Water Quality Control Plant

PROJECT DESCRIPTION

This project will replace the main dewatering centrifuge and install larger diameter piping to the sludge silos to expand plant capacity. The equipment is over twenty years old and near the end of its useful life.

PROJECT STATUS

The Request for Quote (RFQ) was issued in March 2022 to bring a Public-Private-Partner (P3) entity on board to rehabilitate the Bio-Solids equipment. This project is part of the Biogas and Digestate Management Upgrading Facility project. Design to begin in Winter 2022 and completion of the project is scheduled for Winter 2024.

OPERATING BUDGET IMPACT

This is a rehabilitation of existing infrastructure and will not require additional operational or maintenance costs.

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 1,250,000	\$ 1,250,000	\$ -	\$ -

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

WATER QUALITY CONTROL PLANT - CHLORINE CONTACT BASIN REHABILITATION

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



PROJECT NUMBER 9179 COUNCIL WARD All Wards
 PROJECT CATEGORY Sewer
 PROJECT LOCATION 5950 Acorn Street, Water Quality Control Plant

PROJECT DESCRIPTION
 This project will convert chloramine disinfection to free chlorine disinfection. The modifications are in relation to meeting the discharge requirements established by the Water Resources Control Board Division of Drinking Water for alternative disinfection technology for compliance with the California State law.

PROJECT STATUS
 The project is anticipated to begin in Fall 2021 with an anticipated completion date of Summer 2022.

OPERATING BUDGET IMPACT
 This is a rehabilitation of existing infrastructure and will not require additional operational or maintenance costs.

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 1,750,000	\$ 1,750,000	\$ -	\$ -

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

WATER QUALITY CONTROL PLANT - DAFT REHABILITATION

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities



PROJECT NUMBER 9120 COUNCIL WARD All Wards
 PROJECT CATEGORY Sewer
 PROJECT LOCATION 5950 Acorn Street, Water Quality Control Plant

PROJECT DESCRIPTION

This project requires waste activated sludge thickening equipment to be installed inside the existing dewatering building; complete rehabilitation of DAFT No. 2, the implementation of seismic evaluation of the Dissolved Air Flotation Thickeners (DAFT) mechanism connections; demolition of abandoned equipment and of unused pump pads; the removal of the unused chemical tank; the upgrade of the ventilation system to declassify the electrical room; the installation of a cover for the DAFT tanks; the replacement of the DAFT No. 1 drive; the replacement of the polymer pumping systems; and the addition of LED lights and replacement of the windows and doors of the building.

PROJECT STATUS

Design is anticipated to begin in Winter 2027 and construction is anticipated to begin in Winter 2028.

OPERATING BUDGET IMPACT

This is a rehabilitation of existing infrastructure and will not require additional operational or maintenance costs.

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility

PROJECT FUNDING OVERVIEW			
Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 8,860,000	\$ -	\$ 550,000	\$ 8,310,000

TWO-YEAR BUDGET AND FIVE-YEAR PLAN						
Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
550 - Sewer Fund	\$ -	\$ -	\$ -	\$ -	\$ 550,000	\$ 550,000
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ 550,000	\$ 550,000

WATER QUALITY CONTROL PLANT - DIGESTER NO. V REHABILITATION

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



PROJECT NUMBER 9124 COUNCIL WARD All Wards
 PROJECT CATEGORY Sewer
 PROJECT LOCATION 5950 Acorn Street, Water Quality Control Plant

PROJECT DESCRIPTION

The Public Works Department is implementing a Renewable Resource Management Plan to address regulatory compliance and City sustainability efforts. The existing Digester No. V is not being used. New recycling regulations require the City to divert food waste from landfill disposal. The project will allow the digester to be rehabilitated to treat food waste and organic matter for regulatory food waste regulations.

PROJECT STATUS

A Request for Quotes (RFQ) was issued in March 2022 to bring Public-Private-Partner (P3) entity on board to rehabilitate Digester No. 5. This project is part of Biogas and Digestate Management Upgrading Facility. Design to begin in Winter 2022 and completion of the project is scheduled for Winter 2024.

OPERATING BUDGET IMPACT

This is a rehabilitation of existing infrastructure and will not require additional operational or maintenance costs.

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 3,000,000	\$ 3,000,000	\$ -	\$ -

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

WATER QUALITY CONTROL PLANT - HEADWORKS AREA REHABILITATION

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



PROJECT NUMBER 9117 COUNCIL WARD All Wards
 PROJECT CATEGORY Sewer
 PROJECT LOCATION 5950 Acorn Street, Water Quality Control Plant

PROJECT DESCRIPTION

The current Headworks area at the Water Quality Control Plant (WQCP) was constructed in 1999 and consists of a screening room, blower room, electrical room, grit chambers, and grit pumping room. The Headworks area has not received a major mechanical rehabilitation since its construction and there are varying levels of deterioration for the mechanical components within this process area. The grit chambers and grit pumping room underwent a condition assessment in 2017. The findings recommended the replacement of mechanical equipment.

PROJECT STATUS

The design is anticipated to begin in Fall 2023 and construction is scheduled to begin in Spring 2030.

OPERATING BUDGET IMPACT

This is a rehabilitation of existing infrastructure and will not require additional operational or maintenance costs.

PROJECT FUNDING OVERVIEW			
Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 12,642,600	\$ -	\$ 350,000	\$ 12,292,600

TWO-YEAR BUDGET AND FIVE-YEAR PLAN						
Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
550 - Sewer Fund	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ 350,000
Total Funding	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ 350,000

WATER QUALITY CONTROL PLANT - HVAC UPGRADE PHASE II

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



PROJECT NUMBER 9122 COUNCIL WARD All Wards
 PROJECT CATEGORY Sewer
 PROJECT LOCATION 5950 Acorn Street, Water Quality Control Plant

PROJECT DESCRIPTION

This project is for the installation of ducting, heating, and cooling control systems; sensors; and air handling units (motors and blowers) inside the Water Quality Control Plant (WQCP) Administration/Laboratory Building.

PROJECT STATUS

The design of the project was completed in Fall 2020. Construction began in Winter 2020. The estimated completion of this project is Spring 2022. Once Notice of Completion is issued, the closeout of the project will commence and should be completed by Summer 2022.

OPERATING BUDGET IMPACT

This is a rehabilitation of existing infrastructure and will not require additional operational or maintenance costs.

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 2,089,282	\$ 2,089,282	\$ -	\$ -

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

WATER QUALITY CONTROL PLANT - MASTER PLAN UPDATE

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities



PROJECT NUMBER 8944 COUNCIL WARD All Wards
 PROJECT CATEGORY Sewer
 PROJECT LOCATION 5950 Acorn Street, Water Quality Control Plant

PROJECT DESCRIPTION

The Public Works Department maintains an Integrated Master Plan for Wastewater Collection and Treatment Facilities (Wastewater Master Plan) that provides a comprehensive review and evaluation of the City's wastewater systems. Based on the findings of the evaluation, the Wastewater Master Plan recommends improvements and financing alternatives to ensure regulatory compliance; aging infrastructure is repaired and/or replaced; continued reliable and cost-effective wastewater service is provided to customers; and the City's General Plan is supported for planned growth of the community.

PROJECT STATUS

The Financial Plan and User Rate Fees are pending scheduling for a City Council meeting date and approval. No meeting date has been set for City Council to consider user rate fees as of Spring 2022. There is an expected discussion and meeting planned for Spring 2023.

OPERATING BUDGET IMPACT

There are no maintenance costs associated with this project as this is an update to the Master Plan.

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 2,791,354	\$ 2,791,354	\$ -	\$ -

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

WATER QUALITY CONTROL PLANT - MEMBRANE BIOREACTOR TANK WALL REHAB

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



PROJECT NUMBER 9219 COUNCIL WARD All Wards
 PROJECT CATEGORY Sewer
 PROJECT LOCATION 5950 Acorn Street, Water Quality Control Plant

PROJECT DESCRIPTION

Currently, MBR tanks 1 and 2 operate jointly and the same goes for MBR tanks 3 and 4. This is due to a vertical opening against the west wall from the bottom of each tank to the top. If MBR Tank 1 needs to perform a recovery (cleaning), both MBR tanks 1 and 2 will have to be placed out of service. This issue is also the same for MBR tanks 3 and 4. Therefore, in order to improve efficiency during a recovery operation between the two sets of MBR tanks, the vertical opening will have to be sealed. Sealing of the openings will be done by framing forms around the opening and pouring concrete to complete the seal. The opening will become a completely sealed wall between each set of tanks. Each MBR tank can now perform a recovery process without losing treatment capacity in the adjacent MBR tank.

PROJECT STATUS

The project will begin design in Winter 2022. Bidding, award, and construction are estimated to be complete by Spring 2030.

OPERATING BUDGET IMPACT

This is a rehabilitation of existing infrastructure and will not require additional operational or maintenance costs.

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 800,000	\$ -	\$ 200,000	\$ 600,000

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
550 - Sewer Fund	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Total Funding	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

WATER QUALITY CONTROL PLANT - PHASE I PLANT EXPANSION

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities



PROJECT NUMBER 8213 COUNCIL WARD All Wards
 PROJECT CATEGORY Sewer
 PROJECT LOCATION 5950 Acorn Street, Water Quality Control Plant

PROJECT DESCRIPTION
 The purpose of this project is to increase the capacity at the Water Quality Control Plant (WQCP) from 40 to 46 million gallons per day. The plan includes the replacement of aging facilities; expanding the WQCP's capacity to meet projected population growth; meeting the City's contractual obligations; and expanding the production of recycled water, as outlined in the 2008 integrated Sewer Master Plan and NPDES permit.

PROJECT STATUS
 Project construction is completed. However, there is one final design being performed by a consultant for Chlorine Contact Basin Number 2, which is estimated to be complete by late Fall 2022.

OPERATING BUDGET IMPACT
 This is a rehabilitation of existing infrastructure and will not require additional operational or maintenance costs.

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 258,150,635	\$ 258,150,635	\$ -	\$ -

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

WATER QUALITY CONTROL PLANT - PLANT II ACTIVATED SLUDGE REHABILITATION

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



PROJECT NUMBER 9045 COUNCIL WARD All Wards
 PROJECT CATEGORY Sewer
 PROJECT LOCATION 5950 Acorn Street, Water Quality Control Plant

PROJECT DESCRIPTION

This project is for the rehabilitation of the following Plant II equipment: valves, pumps, variable-speed motors, electrical and instrumentation panels, ventilation systems, and lighting mandated per National Pollutant Discharge Elimination System (NPDES) Permit authorized by the Clean Water Act.

PROJECT STATUS

Installation of 36" & 42" Primary Clarifier Discharge Line Rehabilitation is complete. Activated Sludge Rehabilitation Sludge Pump Station No. III Valve Replacement is complete. Aeration Basins Rehabilitation is still ongoing and includes the draining of two basins to inspect air injectors and log dams. The Design Phase is expected to begin once the 6 million gallons per day Membrane Bio-Reactor (MBR) project is online, scheduled for Spring 2022. MBRs are installed and design shall commence in Summer 2022. Construction is to be completed by Winter 2024.

OPERATING BUDGET IMPACT

This is a rehabilitation of existing infrastructure and will not require additional operational or maintenance costs.

PROJECT FUNDING OVERVIEW			
Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 650,500	\$ 650,500	\$ -	\$ -

TWO-YEAR BUDGET AND FIVE-YEAR PLAN						
Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

WATER QUALITY CONTROL PLANT - PLANT II SLUDGE PUMPS I & II REHABILITATION

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities



PROJECT NUMBER 9119 COUNCIL WARD All Wards
 PROJECT CATEGORY Sewer
 PROJECT LOCATION 5950 Acorn Street, Water Quality Control Plant

PROJECT DESCRIPTION

This project is for the rehabilitation of the following plant equipment: valves, pumps, variable-speed motors, electrical and instrumentation panels, ventilation systems, and lighting mandated per National Pollutant Discharge Elimination System (NPDES) Permit authorized by the Clean Water Act.

PROJECT STATUS

The design is scheduled to begin FY 2026/27 and construction is expected to begin in late Fall 2031.

OPERATING BUDGET IMPACT

This is a rehabilitation of existing infrastructure and will not require additional operational or maintenance costs.

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 2,625,700	\$ -	\$ 1,625,700	\$ 1,000,000

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
550 - Sewer Fund	\$ -	\$ -	\$ -	\$ 250,000	\$ 1,375,700	\$ 1,625,700
Total Funding	\$ -	\$ -	\$ -	\$ 250,000	\$ 1,375,700	\$ 1,625,700

WATER QUALITY CONTROL PLANT - REHAB MEMBRANE BIOREACTOR FACILITIES

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities



PROJECT NUMBER 9177 COUNCIL WARD All Wards
 PROJECT CATEGORY Sewer
 PROJECT LOCATION 5950 Acorn Street, Water Quality Control Plant

PROJECT DESCRIPTION
 This project is for the rehabilitation of the membrane bio-reactor processing facility, aeration basin diffusers, return activated sludge pump variable frequency drives and return activated sludge box lining. The infrastructure has reached the end of its useful life and must be rehabilitated.

PROJECT STATUS
 The project began the design phase in Fall 2021 and should be completed by Summer 2022.

OPERATING BUDGET IMPACT
 This is a rehabilitation of existing infrastructure and will not require additional operational or maintenance costs.

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 1,500,000	\$ 1,500,000	\$ -	\$ -

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

WATER QUALITY CONTROL PLANT - RENEWABLE NATURAL GAS INTERCONNECTION FACILITY

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities



PROJECT NUMBER 9125 COUNCIL WARD All Wards
 PROJECT CATEGORY Sewer
 PROJECT LOCATION 5950 Acorn Street, Water Quality Control Plant

PROJECT DESCRIPTION

This project is for the installation of digester gas clean-up equipment and piping to an injection point to the Southern California Gas Company Natural Gas transmission main. Bio-methane will be converted to natural gas and injected into the Southern California Gas Company natural gas transmission main.

PROJECT STATUS

A Request for Quotes (RFQ) was issued in March 2022 to bring the Public-Private-Partner (P3) entity on board to as part of the Biogas and Digestate Management Upgrading Facility. Design of renewable natural gas facility to begin in Winter 2022 and completion of the project is scheduled to be complete by Winter 2024.

OPERATING BUDGET IMPACT

No operating impact as this will not require maintenance costs once construction is completed.

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 2,000,000	\$ 2,000,000	\$ -	\$ -

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

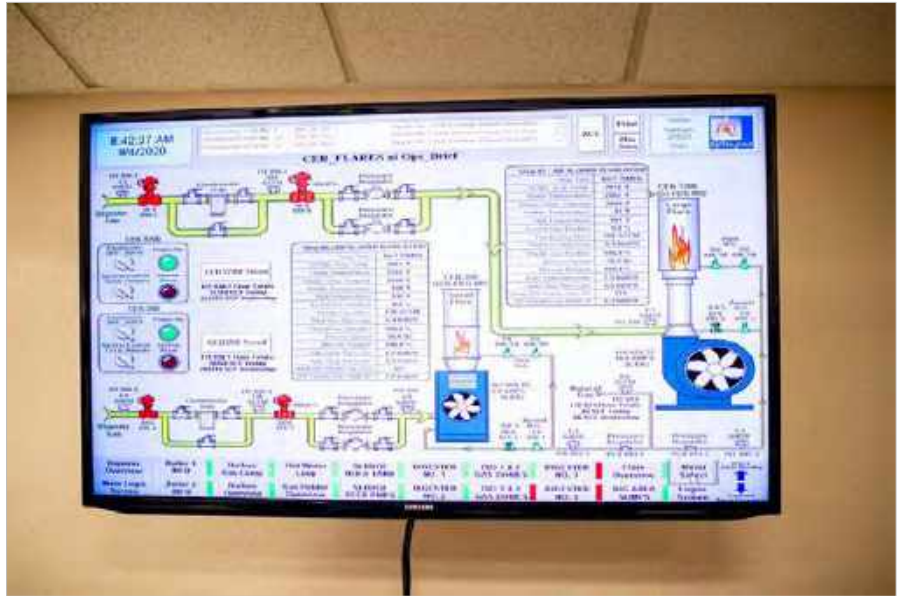
WATER QUALITY CONTROL PLANT - SCADA INFRASTRUCTURE REPLACEMENT

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



PROJECT NUMBER 9127 COUNCIL WARD All Wards
 PROJECT CATEGORY Sewer
 PROJECT LOCATION 5950 Acorn Street, Water Quality Control Plant

PROJECT DESCRIPTION

This project is to replace the current Supervisory Control and Data Acquisition (SCADA) system which is at the end of its useful life. The SCADA system is a control system architecture comprised of computers, networked data communications, and graphical user interfaces (GUI) for high-level process supervisory management, while also comprising other peripheral devices like programmable logic controllers (PLC). The SCADA system is used to monitor and control equipment within the plant and outside sewer lift stations throughout the City.

PROJECT STATUS

The study phase is anticipated to begin in Summer 2022 and recommended upgrades as per the study to begin in Winter 2022. Phase II will continue the installation of any non-critical upgrades to be completed in Fall 2030.

OPERATING BUDGET IMPACT

This is a rehabilitation of existing infrastructure and will not require additional operational or maintenance costs.

PROJECT FUNDING OVERVIEW			
Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 1,000,000	\$ 250,000	\$ -	\$ 750,000

TWO-YEAR BUDGET AND FIVE-YEAR PLAN						
Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

WATER QUALITY CONTROL PLANT - SECURITY SYSTEM UPGRADE

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



PROJECT NUMBER 7634 COUNCIL WARD All Wards
 PROJECT CATEGORY Sewer
 PROJECT LOCATION 5950 Acorn Street, Water Quality Control Plant

PROJECT DESCRIPTION

This project is to rehabilitate the existing Water Quality Control Plant Security System; most of the equipment is at its end of its useful life. Currently, the dated system has safety issues, potential late-night security breaches, and the need to address this is paramount.

PROJECT STATUS

Phase I upgrades to the cameras, cabling, key cards, gates, and fencing are expected to be completed by the end of Summer 2022. As of Spring 2022, currently waiting for Innovation & Technology Department to purchase and install cameras for the employee parking lot.

OPERATING BUDGET IMPACT

This is a rehabilitation of existing infrastructure and will not require additional operational or maintenance costs.

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 1,340,108	\$ 1,340,108	\$ -	\$ -

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

WATER QUALITY CONTROL PLANT - SWITCHGEAR REPLACEMENT

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



PROJECT NUMBER 9126 COUNCIL WARD All Wards
 PROJECT CATEGORY Sewer
 PROJECT LOCATION 5950 Acorn Street, Water Quality Control Plant

PROJECT DESCRIPTION

This project will review and recommend the rehabilitation/replacement of the backbone 12-kilovolt (kV) electrical system, high voltage switchgear, and equipment of the Water Quality Control Plant. The study will also provide recommendations for any electrical scheme changes during a power outage.

PROJECT STATUS

The study will begin in Spring 2022 and any recommended partial work will begin in Fall 2022.

OPERATING BUDGET IMPACT

This is a rehabilitation of existing infrastructure and will not require additional operational or maintenance costs.

PROJECT FUNDING OVERVIEW			
Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 700,000	\$ 500,000	\$ -	\$ 200,000

TWO-YEAR BUDGET AND FIVE-YEAR PLAN						
Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

WATER QUALITY CONTROL PLANT - UPGRADE FLOW METERS TO ELECTROMAGNETIC METERS

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities



PROJECT NUMBER 9116 COUNCIL WARD All Wards
 PROJECT CATEGORY Sewer
 PROJECT LOCATION 5950 Acorn Street, Water Quality Control Plant

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility

PROJECT DESCRIPTION

This project is for the replacement of Flo-Dar flowmeters in the Acorn, Arlanza, and Santa Ana sewer lines with three electromagnetic flowmeters. A 16-inch diameter mag meter will be installed in the Acorn sewer line; a 36-inch diameter mag meter will be installed in the Arlanza sewer line, and a 36-inch mag meter will be installed in the Santa Ana sewer line.

PROJECT STATUS

Request for Proposals (RFP) for design will go out in late Summer 2022 and design will begin in Winter 2022. Bidding for construction will begin in Summer

2028 and construction will begin in Spring 2029.

OPERATING BUDGET IMPACT

There will be no operating impact as this project will require minimal upkeep and will be absorbed into the current maintenance budget.

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 6,820,000	\$ 660,838	\$ -	\$ 6,159,162

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

WATER QUALITY CONTROL PLANT - WAREHOUSE BUILDING REPLACEMENT

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



PROJECT NUMBER 9123 COUNCIL WARD All Wards
 PROJECT CATEGORY Sewer
 PROJECT LOCATION 5950 Acorn Street, Water Quality Control Plant

PROJECT DESCRIPTION

This project is for Warehouse and Storage Building Replacement. Currently, the Water Quality Control Plant (WQCP) is using two old concrete digesters that were built in the 1940s that were converted to a warehouse more than thirty years ago. Also, there exists no storage cover to protect the WQCP and Collection System portable pumps, generators, equipment, and materials, and they are susceptible to outside elements. The WQCP and Collections Section will need a combined warehouse and storage facility.

PROJECT STATUS

The design will begin in Winter 2022 and construction will begin in Fiscal Year 2029/30.

OPERATING BUDGET IMPACT

There will be no operating impact as this project will require minimal upkeep and will be absorbed into the current maintenance budget.

PROJECT FUNDING OVERVIEW			
Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 1,650,000	\$ 100,000	\$ -	\$ 1,550,000

TWO-YEAR BUDGET AND FIVE-YEAR PLAN						
Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

WATER QUALITY CONTROL PLANT - WI-FI PHASE III

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities



PROJECT NUMBER 9224 COUNCIL WARD All Wards
 PROJECT CATEGORY Sewer
 PROJECT LOCATION 5950 Acorn Street, Water Quality Control Plant

PROJECT DESCRIPTION

Currently, Wi-Fi is only supplied to the interior of the Plant administration buildings. Phase III will combine Wi-Fi Phase II which will cover all of the open areas and process buildings within the Plant. Included in the equipment will be Access Points, fiber and CAT6 communication cabling, switches, and power units. This project will support staff at the Plant and will lead into the 3D GIS Asset Management Project.

PROJECT STATUS

The project will begin design in Fall 2023 and is estimated to be completed by Summer 2024.

OPERATING BUDGET IMPACT

This is a rehabilitation of existing infrastructure and will not require additional operational or maintenance costs.

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 500,000	\$ -	\$ 220,000	\$ 280,000

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
550 - Sewer Fund	\$ -	\$ 220,000	\$ -	\$ -	\$ -	\$ 220,000
Total Funding	\$ -	\$ 220,000	\$ -	\$ -	\$ -	\$ 220,000

WESTERN, MARTIN LUTHER KING, & GARDEN HILL LIFT STATION REHABILITATION

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities



PROJECT NUMBER 9101 COUNCIL WARD 3, 4, 7
 PROJECT CATEGORY Sewer
 PROJECT LOCATION Multiple

PROJECT DESCRIPTION

Three sewer lift stations constantly need repair of their electrical and mechanical components since the equipment is at the end of their service life. This project will rehabilitate the sewer lift stations and replace dilapidated components to ensure reliable services to the residents.

PROJECT STATUS

The project is currently in the design phase. The phase is anticipated to be complete by Summer 2022.

OPERATING BUDGET IMPACT

This is a rehabilitation of existing infrastructure and will not require additional operational or maintenance costs.

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 2,000,000	\$ 2,000,000	\$ -	\$ -

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

WOOD ROAD SANITARY SEWER PUMP STATION GRAVITY SYSTEM STUDY

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities



PROJECT NUMBER 9213 COUNCIL WARD 4
 PROJECT CATEGORY Sewer
 PROJECT LOCATION 7802 Wood Road

PROJECT DESCRIPTION

This project is a scoping study to assess the feasibility, capital outlay, preliminary schedule, and environmental requirements to design and construct a gravity sewer collection system to eliminate the Wood Road sewer pump station.

PROJECT STATUS

This project has not started yet. The commencement of the project is scheduled for Summer 2022.

OPERATING BUDGET IMPACT

This project will not impact the operating budget as this would be a replacement for existing infrastructure.

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 200,000	\$ -	\$ 200,000	\$ -

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
550 - Sewer Fund	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Total Funding	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

WOODCREST SEWER CONSTRUCTION - PHASE I

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities



PROJECT NUMBER 8969 COUNCIL WARD 2, 4
 PROJECT CATEGORY Sewer
 PROJECT LOCATION Van Buren Boulevard from King Avenue to Wood Road

PROJECT DESCRIPTION

The Van Buren Boulevard corridor between Wood Road and King Avenue is within the Woodcrest neighborhood and the City's sewer service area. The portion between Wood Road and Gamble Avenue is within City limits, and from Gamble Avenue to King Avenue is within the unincorporated County of Riverside area. The area does not have any public sewer infrastructure in place to provide necessary sewer services. The lack of public sewer services is impeding property and business development along this stretch of Van Buren Boulevard. In addition, many of the properties are struggling with the operation and maintenance of private septic systems.

PROJECT STATUS

The project is currently in the Design Phase. The design phase is expected to be completed by Summer 2022. Construction is anticipated to be completed by Fall 2024.

OPERATING BUDGET IMPACT

Once the project is completed, the maintenance will be part of the Collection group's regularly scheduled cleaning tasks but will not add additional operating impacts.

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility

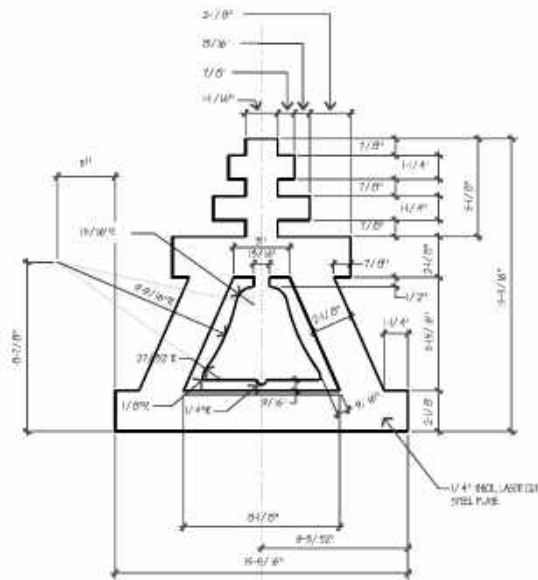
PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 20,304,169	\$ 20,304,169	\$ -	\$ -

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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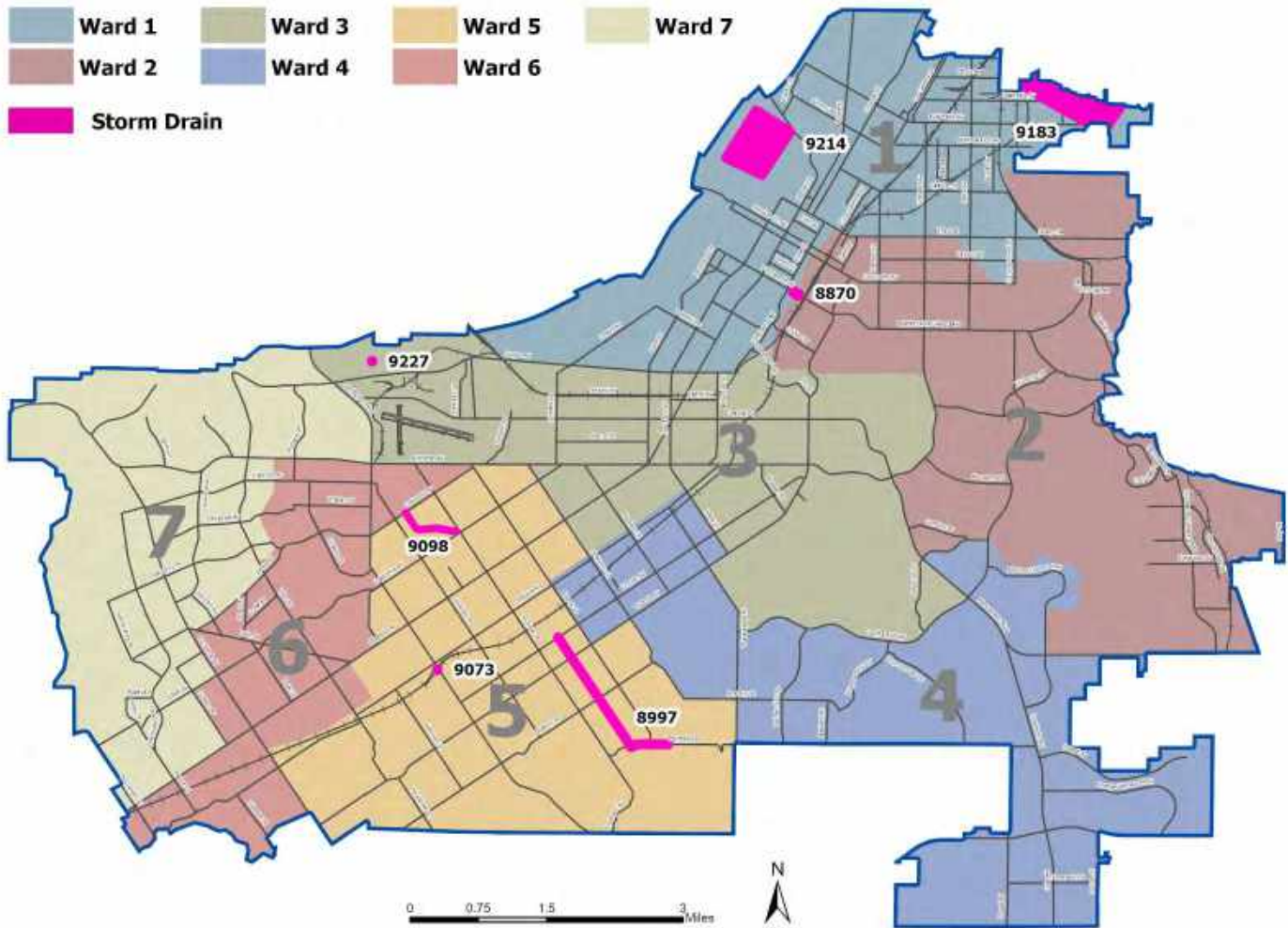




STORM DRAIN



PROJECT LOCATION MAP



Note: This map includes all active and new capital projects. Ongoing and citywide projects are not included on the map. To view additional information and detailed maps, please visit the City's Budget Transparency Portal at <https://Riverside.OpenBook.Question.com>.



14TH STREET UNDERPASS STORM DRAIN

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities



PROJECT NUMBER 8870 COUNCIL WARD 1
 PROJECT CATEGORY Storm Drain
 PROJECT LOCATION 14th Street and Vine Street

PROJECT DESCRIPTION

This project proposes to modify the existing 14th Street underpass storm drain pump station and install an emergency portable pump in order to assist with the main pump system to alleviate stormwater inundation at the underpass during a storm event. The work includes the addition of a retaining wall, concrete flat work, driveway, curb, gutter, and underground piping. This project is needed to provide alleviation of flooding at the 14th street underpass, thus allowing traffic and emergency responses to use 14th street instead of diverting traffic around the area.

PROJECT STATUS

The project is currently in the design phase which is expected to be completed in Summer 2022.

OPERATING BUDGET IMPACT

This is a rehabilitation of existing infrastructure and will not require additional operational or maintenance costs.

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility

PROJECT FUNDING OVERVIEW			
Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 689,561	\$ 689,561	\$ -	\$ -

TWO-YEAR BUDGET AND FIVE-YEAR PLAN						
Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

FAIRMOUNT PARK STORM DRAIN REHABILITATION

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities



PROJECT NUMBER 9214 COUNCIL WARD 1
 PROJECT CATEGORY Storm Drain
 PROJECT LOCATION 2601 Fairmount Boulevard

PROJECT DESCRIPTION
 Fairmont Park Storm Drain Rehabilitation project will allow the lining of 36" diameter ring connector pipe, including heavy cleaning of the drainage pipe. The project will increase the carrying capacity of the pipe and will also strengthen the structure of the pipe without replacing the new pipe.

PROJECT STATUS
 The project is under the preliminary planning phase and will start design in Summer 2022.

OPERATING BUDGET IMPACT
 This is a rehabilitation of existing infrastructure and will not require additional operational or maintenance costs.

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 500,000	\$ -	\$ 500,000	\$ -

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
230 – Gas Tax	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Total Funding	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000

MASTER DRAINAGE PLAN - MONROE CHANNEL STAGE 5 STORM DRAIN

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities



PROJECT NUMBER 9098 COUNCIL WARD 5
 PROJECT CATEGORY Storm Drain
 PROJECT LOCATION Monticello Avenue from California Avenue to Colorado Avenue

PROJECT DESCRIPTION

The MDP Monroe Storm Drain Stage 5 Project will remove approximately 3,400 linear feet of the existing concrete-lined channel along Monticello Avenue between California Avenue and Colorado Avenue and replace it with an underground concrete box. The project will install new planting, drip irrigation, and a decorative pathway over the storm drain box as a separate City project.

PROJECT STATUS

Working on the Request for Proposal (RFP) to hire the Design Consultant. Consultant expected to be selected by Winter 2022.

OPERATING BUDGET IMPACT

There is no operating impact as the project, once completed, the project will be maintained by the Riverside County Flood Control.

PROJECT FUNDING OVERVIEW			
Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 13,800,000	\$ 13,800,000	\$ -	\$ -

TWO-YEAR BUDGET AND FIVE-YEAR PLAN						
Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

MISCELLANEOUS STORM DRAIN CONSTRUCTION

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities



PROJECT NUMBER 7001 COUNCIL WARD All Wards
 PROJECT CATEGORY Storm Drain
 PROJECT LOCATION Citywide

PROJECT DESCRIPTION

This project allocates City funds to allow for staff to work on various ad-hoc projects, issues, and concerns that present themselves during the year. This 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.

PROJECT STATUS

This is an ongoing project for the purpose of the prevention of flood conditions in a prioritized manner based on continuous requests.

OPERATING BUDGET IMPACT

This is a rehabilitation of existing infrastructure and will not require additional operational or maintenance costs.

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
Ongoing	\$ 1,040,159	\$ 500,000	Ongoing

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
410 - Storm Drain	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
Total Funding	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000

MONROE STORM DRAIN PROJECT (LINES E2, E3, E5)

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities



PROJECT NUMBER 8997 COUNCIL WARD 5
 PROJECT CATEGORY Storm Drain
 PROJECT LOCATION Gratton Street from Lincoln Avenue to Hermosa Drive

PROJECT DESCRIPTION

This project will add an additional 18 inches to an existing 72-inch diameter pipe for 2 miles and catch basins/inlet structures within the street right-of-way to capture run-off from the green belt area on Gratton Street from Lincoln Avenue to Hermosa Drive; on Hermosa Drive from Gratton Street to Hermosa Drive; and on Dufferin Avenue from Gratton Street to Adam Street. The purpose of this project is to capture 10-year stormwater runoff which will help reduce flooding and drainage problems within the green belt area and will protect public health.

PROJECT STATUS

The project is in the construction phase and is approximately 33% complete. Expected to be completed by June 2023.

OPERATING BUDGET IMPACT

This is the rehabilitation of existing infrastructure and will not require additional operational or maintenance costs.

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 12,674,370	\$ 12,674,370	\$ -	\$ -

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

NORTHSIDE MASTER DRAINAGE STUDY

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities



PROJECT NUMBER 9183 COUNCIL WARD 1
 PROJECT CATEGORY Storm Drain
 PROJECT LOCATION Area of Northside Specific Plan – 1,700 acres

PROJECT DESCRIPTION

The Northside Specific Plan (NSP) Area covers approximately 1,700 acres of land within the jurisdictional boundaries of the City of Riverside, the City of Colton, and the County of Riverside. The Plan includes a Hydrology Study and associated funding to hire a consultant to develop a “Northside Master Drainage Plan” (NMDP) and investigate and evaluate drainage issues discovered during the Northside Specific Plan Environmental Impact Report (EIR) process and identify economically feasible capital improvements to provide appropriate flood protection to the area.

PROJECT STATUS

A draft report is due from the Consultant to the City in Spring 2022. The study is estimated to be completed by Winter 2022.

OPERATING BUDGET IMPACT

This project is a study of the area and will not have any operating budget impact.

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 180,000	\$ 180,000	\$ -	\$ -

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

STORM DRAIN FIELD OFFICE

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities



PROJECT NUMBER 9227 COUNCIL WARD 3
 PROJECT CATEGORY Storm Drain
 PROJECT LOCATION 5950 Acorn Street, Water Quality Control Plant

PROJECT DESCRIPTION

The City of Riverside Public Works Department maintains a storm drain system consisting of over 5,000 catch basins and 190 miles of pipe. The section responsible for this maintenance has relocated to the Riverside Water Quality Control Plant (RWQCP) located at 5950 Acorn Street Riverside CA 92504. The Public Works Department is seeking to construct a modular structure for field crews to meet, plan, and coordinate maintenance activities. The structure proposed is a permanent 24' x 60' modular structure to be located at a designated area of the RWQCP. In 2012, this area was cleared, compacted, and utilities installed to accommodate construction trailers for a multi-year construction project. One 60 x 60 permanent modular structure remains and this 24 x 60 permanent modular structure would be built next to it.

PROJECT STATUS

The Request for Proposal (RFP) is pending with the Purchasing department and is expected to start in Summer 2022.

OPERATING BUDGET IMPACT

There will not be any additional operating or maintenance charges once the project is complete. The team is going from one building to another building within the WQCP.

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 250,000	\$ -	\$ 250,000	\$ -

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
260 - NPDES Storm Drain	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Total Funding	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000

VAN BUREN BOULEVARD PUMP STATION REHABILITATION

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities



PROJECT NUMBER 9073 COUNCIL WARD 5
 PROJECT CATEGORY Storm Drain
 PROJECT LOCATION Van Buren Boulevard underpass at BNSF Railroad

PROJECT DESCRIPTION
 This project will upgrade the electric panels for the existing pumps due to the existence of potential safety hazards.

PROJECT STATUS
 The electrical panel upgrades have been completed. Final invoicing is in process and the project will be closed once all invoices are paid.

OPERATING BUDGET IMPACT
 This is a rehabilitation of existing infrastructure and will not require additional operational or maintenance costs.

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 262,770	\$ 262,770	\$ -	\$ -

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

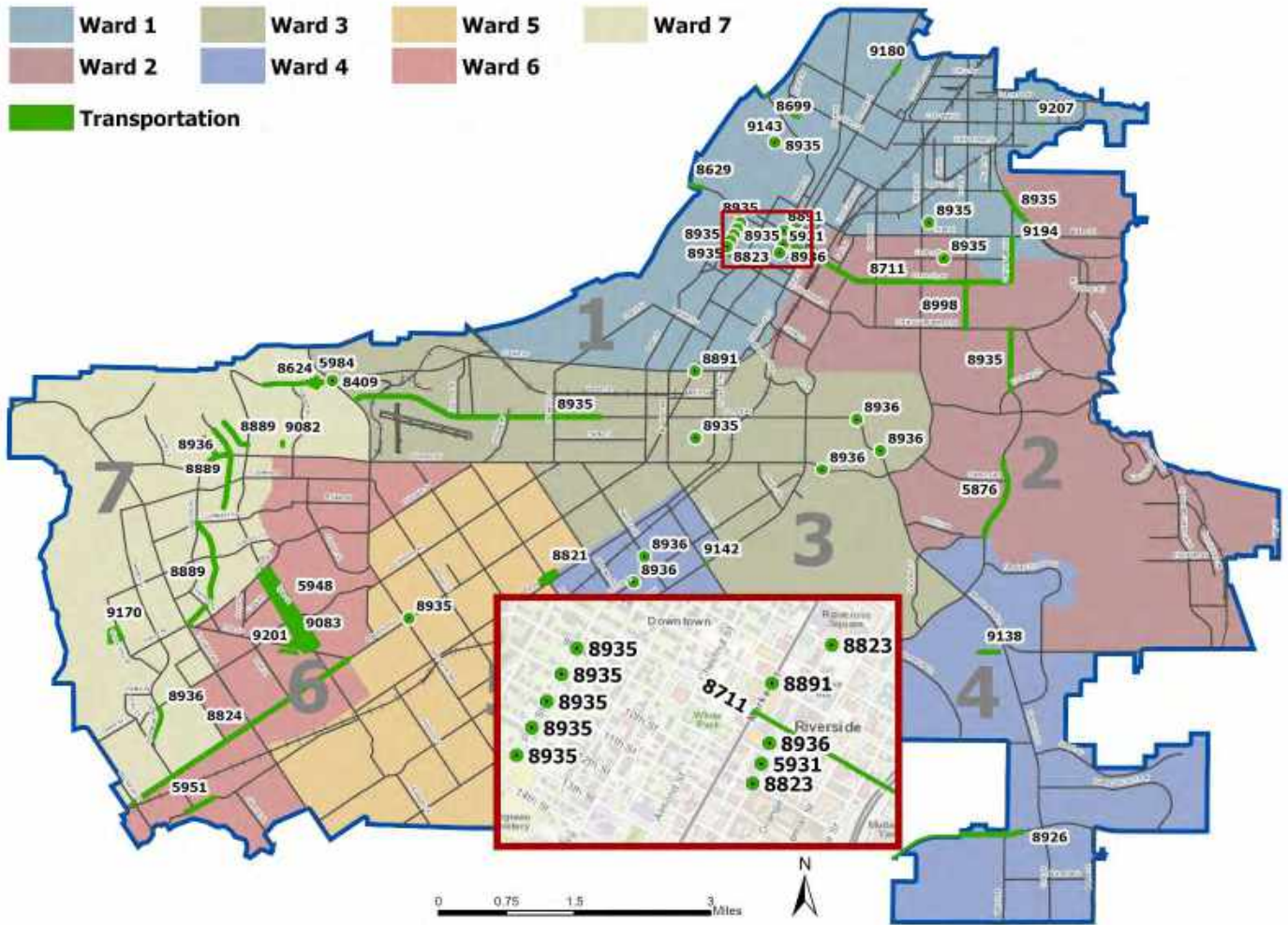
Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



TRANSPORTATION



PROJECT LOCATION MAP



Note: This map includes all active and new capital projects. Ongoing and citywide projects are not included on the map. To view additional information and detailed maps, please visit the City's Budget Transparency Portal at <https://Riverside.OpenBook.Questica.com>.



ADAIR SIDEWALK - JO JO WAY TO RANDOLPH STREET

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities



PROJECT NUMBER 9082 COUNCIL WARD 7
 PROJECT CATEGORY Transportation
 PROJECT LOCATION Adair Avenue

PROJECT DESCRIPTION

The Adair Avenue Sidewalk Improvements project proposes to construct new concrete sidewalks on one side of Adair Avenue from Jo Jo Way to Randolph Street in the Arlanza neighborhood of the City of Riverside. The project includes the reconstruction of residential driveways that do not meet current City and Americans with Disabilities Act (ADA) standards. The proposed project is necessary to provide a safe pedestrian walkway from this residential neighborhood to schools and key destinations such as parks and retail centers. Construction of the sidewalk will eliminate the need for pedestrians to walk in the street or parkway and will improve their safety.

PROJECT STATUS

The project is currently partially funded by Riverside County Transportation Commission (RCTC) under SB 821 Bicycle and Pedestrian grants. It is currently in the design phase with the completion of the phase anticipated in Summer 2022.

OPERATING BUDGET IMPACT

There will be no significant operating impact. Maintenance and operations will be absorbed in the current Public Works maintenance budget.

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 310,000	\$ 310,000	\$ -	\$ -

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

ADAMS STREET/STATE ROUTE 91 INTERCHANGE IMPROVEMENTS

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities



PROJECT NUMBER 8821 COUNCIL WARD 3, 4, 5
 PROJECT CATEGORY Transportation
 PROJECT LOCATION Adams Street at State Route 91

PROJECT DESCRIPTION

This project is needed to resolve traffic congestion on City streets surrounding the interchange as well as State Route (SR) 91 on/off ramps. This project includes the reconfiguration of the Adams Street interchange at SR-91.

PROJECT STATUS

The project is in the Project Approval and Environmental Document phase to prepare technical studies in compliance with the National Environmental Policy Act (NEPA) for the two builds and one no-build alternative. Caltrans will review and approve the NEPA studies, reports, and documents. The Project Approval and Environmental Document phase are anticipated to be completed in Spring 2023.

OPERATING BUDGET IMPACT

There are no additional operating impacts anticipated with the completion of this project.

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 72,900,000	\$ 7,200,000	\$ -	\$ 65,700,000

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

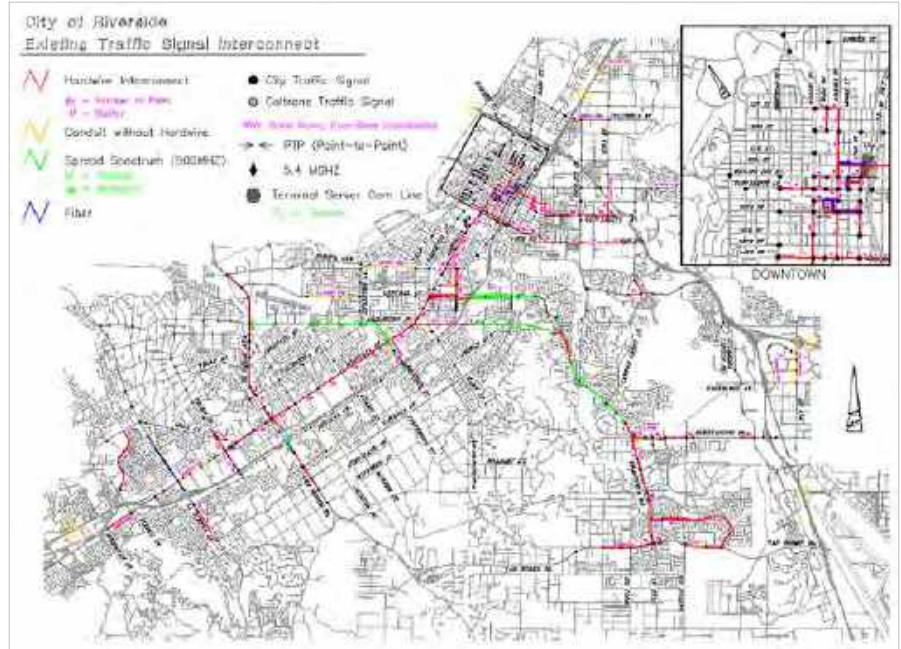
ARTERIAL INTERCONNECT MAINTENANCE & REPLACEMENT

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



PROJECT NUMBER 5862 COUNCIL WARD All Wards
 PROJECT CATEGORY Transportation
 PROJECT LOCATION Citywide

PROJECT DESCRIPTION

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

PROJECT STATUS

This is an ongoing project for the replacement of traffic signal interconnect components and will be used on an as-needed basis upon inspection.

OPERATING BUDGET IMPACT

This is a rehabilitation of existing infrastructure and will not require additional operational or maintenance costs.

PROJECT FUNDING OVERVIEW			
Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
Ongoing	\$ 604,384	\$ 200,000	Ongoing

TWO-YEAR BUDGET AND FIVE-YEAR PLAN						
Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
432 - Measure A	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 200,000
Total Funding	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 200,000

BATTERY BACKUP SYSTEM INSTALLATION

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities



PROJECT NUMBER 9136 COUNCIL WARD All Wards
 PROJECT CATEGORY Transportation
 PROJECT LOCATION Citywide

PROJECT DESCRIPTION

The traffic signals have battery systems that allow for continued usage throughout any power outage. These battery systems have an expected useful life of four to five years. This project is to replace 100 critically located traffic signal backup systems and batteries. Signals along most major arterials have battery backups. This feature reduces the need to dispatch on-call staff for brief outages and can help maintain traffic flow during an incident where power has been lost and evacuations are necessary.

PROJECT STATUS

The initial system replacements will begin in Fall 2022. The project is estimated to be complete by Summer 2023.

OPERATING BUDGET IMPACT

There will be an operating impact once this project is completed. The estimated annual cost of maintenance for the system is \$10,000. However, as the project gets closer to completion a more detailed analysis will be done.

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 600,000	\$ 500,000	\$ 100,000	\$ -

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
432 - Measure A	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Total Funding	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000

BERRY ROAD WIDENING - SELINA STREET TO BUSH AVENUE

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities



PROJECT NUMBER 9138 COUNCIL WARD 4
 PROJECT CATEGORY Transportation
 PROJECT LOCATION Berry Road between Selina Street and Bush Avenue

PROJECT DESCRIPTION
 Berry Road is a 2-lane minor street and is 34 feet wide except between Selina Street and Bush Avenue. This project proposes to widen the section between Selina and Bush from 20 feet to 34 feet to match the rest of the road. It includes new sidewalk construction on the south side of the street. By matching the rest of the road, this should improve the traffic circulation in the area, as per the General Plan.

PROJECT STATUS
 The project is currently in the design phase with estimated construction completion in Spring 2023.

OPERATING BUDGET IMPACT
 This is a rehabilitation of existing infrastructure and will not require additional operational or maintenance costs.

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 800,000	\$ 800,000	\$ -	\$ -

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

BONITA SIDEWALK - TYLER PENDLETON

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities



PROJECT NUMBER 9083 COUNCIL WARD 6
 PROJECT CATEGORY Transportation
 PROJECT LOCATION Bonita Sidewalk – Tyler Street to Pendleton Street

PROJECT DESCRIPTION

The Bonita Avenue Sidewalk Improvements project proposes to construct new concrete sidewalks on one side of Bonita Avenue from Tyler Street to Pendleton Street in the La Sierra neighborhood. Bonita Avenue has existing concrete curbs and gutters but is missing sidewalks. The project includes the reconstruction of residential driveways that do not meet current City and Americans with Disabilities Act (ADA) standards.

PROJECT STATUS

Construction is complete but final invoicing from the contractor is pending. Upon completion of the final invoicing, the project will be closed.

OPERATING BUDGET IMPACT

There will be no significant operating impact. Maintenance and operations will be absorbed in the current Public Works maintenance budget.

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 387,000	\$ 387,000	\$ -	\$ -

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

BRYAN STREET & COCHRAN AVENUE SIDEWALK IMPROVEMENTS

- ### PRIORITIZATION CATEGORIES
- Risk to Health, Safety and Environment
 - Regulatory or Mandated Requirements
 - Asset Condition, Annual Recurring Costs, and Asset Longevity
 - Community Investment and Economic Prosperity
 - Level and Quality of Service
 - Sustainability and Conservation
 - Funding Availability
 - Project Readiness
 - Multiple Category Benefit and Bundling Opportunities



PROJECT NUMBER 9201 COUNCIL WARD 6
 PROJECT CATEGORY Transportation
 PROJECT LOCATION Bryan Street & Cochran Avenue, between Mobley Avenue & Pendleton Street

PROJECT DESCRIPTION
 The Bryan Street and Cochran Avenue Sidewalk Improvements Project will construct new concrete sidewalks on one side of Bryan Street from Mobley Avenue to the easterly terminus of the street, and on one side of Cochran Avenue from Mobley Avenue to Pendleton Street. Bryan Street and Cochran Avenue have existing concrete curbs and gutters but are missing sidewalks. The project includes the reconstruction of residential driveways that do not meet current City and ADA standards. This project is necessary to provide a safe pedestrian walkway from this neighborhood to nearby schools and key destinations within walking distance. Construction of the sidewalk will improve public safety and will also encourage active transportation and promote healthy living by allowing residents to safely walk to local destinations rather than drive, thereby reducing vehicular traffic and congestion.

PROJECT STATUS
 The design work is 60% complete with the Right of Way to follow immediately after. The estimated completion date of the design phase is Fall 2022.

OPERATING BUDGET IMPACT

There will be no operating impact as sidewalks maintenance is absorbed as part of the current budget.

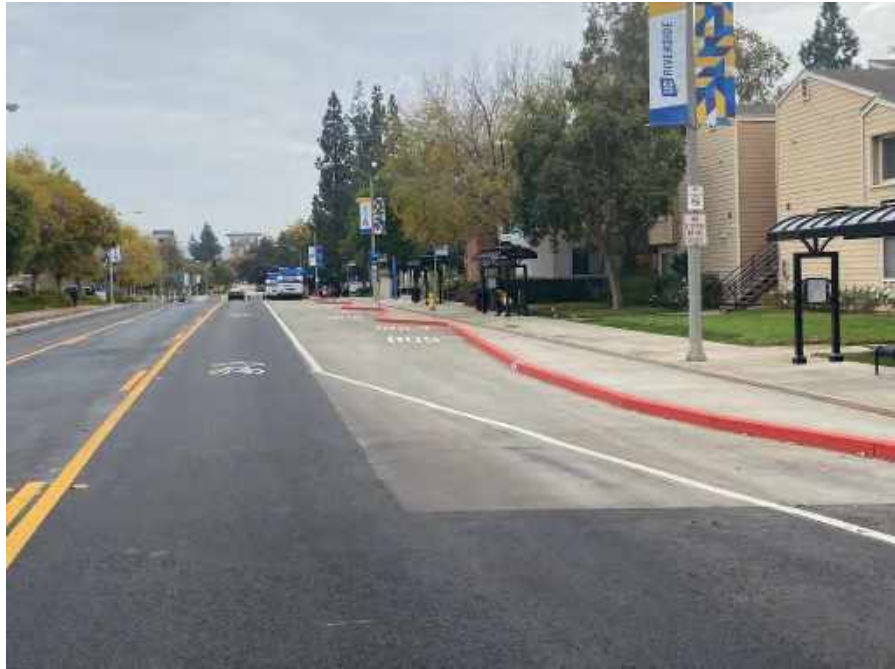
PROJECT FUNDING OVERVIEW			
Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 500,000	\$ 250,000	\$ 250,000	\$ -

TWO-YEAR BUDGET AND FIVE-YEAR PLAN						
Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
230 - Gas Tax	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Total Funding	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000

CANYON CREST BUS STOP & SIT

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities



PROJECT NUMBER 9194 COUNCIL WARD 1, 2
 PROJECT CATEGORY Transportation
 PROJECT LOCATION Canyon Crest Drive from University Avenue to Blaine Street

PROJECT DESCRIPTION

The City's planned maintenance improvements on Canyon Crest Drive from University Avenue to Blaine Street, including a small segment on University Avenue from West Campus Drive to Canyon Crest Drive. This work supports the priorities identified in the Pavement Management Program and aligns with the needs detailed by the community.

PROJECT STATUS

Project construction is complete. The project is in the closeout phase. Upon completion of the final invoicing, the project will be closed by end of Summer 2022.

OPERATING BUDGET IMPACT

As this is a replacement for existing infrastructure, there are no anticipated operating budget impacts associated with this project.

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 1,150,000	\$ 1,150,000	\$ -	\$ -

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CANYON CREST WIDENING

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities



PROJECT NUMBER 5876 COUNCIL WARD 2
 PROJECT CATEGORY Transportation
 PROJECT LOCATION Canyon Crest Drive between Via Vista & Country Club

PROJECT DESCRIPTION

This project provides for the construction of street widening improvements on the eastern side of Canyon Crest Drive between Via Vista Drive and Country Club Drive. This project will 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 a new concrete curb, gutter, and sidewalk on the eastern side along with new drought-tolerant landscaped medians.

PROJECT STATUS

As of Spring 2022, the project is currently on hold due to the adjacent developer no longer being committed to the project. The adjacent development was to dedicate the necessary right-of-way in exchange for the City constructing the street improvements. The City only has funds available for the street improvement and not for acquiring the right-of-way. Additionally, environmental permits will need to be obtained.

OPERATING BUDGET IMPACT

There are no anticipated operating budget impacts associated with the completion of this project.

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 8,104,673	\$ 5,404,673	\$ -	\$ 2,700,000

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CDBG STREET IMPROVEMENTS - MATCHING FUNDS

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities



PROJECT NUMBER 8888 COUNCIL WARD All Wards
 PROJECT CATEGORY Transportation
 PROJECT LOCATION Citywide

PROJECT DESCRIPTION

This project provides matching funds for various systematic street improvement projects awarded to Public Works under the CDBG program including construction of asphalt resurfacing; construction of pedestrian ramps with detectable warning surfaces to provide improved pedestrian access to sidewalks, and construction of new sidewalks to provide improved pedestrian access and circulation.

PROJECT STATUS

This is an ongoing project to support sidewalk improvements funded by the Community Development Block Grant (CDBG).

OPERATING BUDGET IMPACT

There are no operating impacts associated with this project.

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
Ongoing	\$ 1,718,797	\$ 750,000	Ongoing

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
230 - Gas Tax	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000
Total Funding	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000

CENTRAL/CANYON CREST/WATKINS BIKE LANES

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities



PROJECT NUMBER 8935 COUNCIL WARD All Wards
 PROJECT CATEGORY Transportation
 PROJECT LOCATION Citywide

PROJECT DESCRIPTION

The Active Transportation Program (ATP) funded this project to install cycle tracks, bike lanes, high-intensity activated crosswalk (HAWK) pedestrian signals, and "sharrows" (shared arrows) for bicyclists throughout the City.

PROJECT STATUS

Construction is complete. Final invoicing and reimbursements are in progress as of Spring 2022, once received, the project will be closed.

OPERATING BUDGET IMPACT

The anticipated operating budget impact will be approximately \$6,000 per year to maintain the HAWK pedestrian signals and will be absorbed into the Public Works Department budget.

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 1,157,000	\$ 1,157,000	\$ -	\$ -

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITYWIDE BIKESHARE PROGRAM

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



PROJECT NUMBER 8823 COUNCIL WARD 1
 PROJECT CATEGORY Transportation
 PROJECT LOCATION Downtown

PROJECT DESCRIPTION
 This project is for the planning and implementation of a bike-share program in the Downtown area.

PROJECT STATUS
 As of Spring 2022, the project construction is complete and the contract for operations is ongoing. Final invoices have been submitted for reimbursement with Caltrans. Once reimbursement is received, the project will be closed out.

OPERATING BUDGET IMPACT
 There will be no additional operating impact as it is included in the current operating and maintenance budget.

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 303,000	\$ 303,000	\$ -	\$ -

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITYWIDE LED STOP SIGN INSTALLATION PROGRAM

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities



PROJECT NUMBER 9187 COUNCIL WARD All Wards
 PROJECT CATEGORY Transportation
 PROJECT LOCATION Citywide

PROJECT DESCRIPTION

The project is for installing new solar-powered LED-flashing stop signs, upgraded high-visibility (continental) crosswalk striping, and updated pedestrian ramps at fourteen locations in the City of Riverside. The recommended streets and intersections are in close proximity to local schools, parks, and shopping centers. When implemented, the new stop signs, crosswalks, and pedestrian ramps are expected to enhance safety and mobility for residents and improve public health by encouraging increased walking and a more active lifestyle. The combined effects would also reduce greenhouse gas emissions as residents would be encouraged to walk for their shorter trips.

PROJECT STATUS

The project is currently in the design phase and will go out to bid in Summer

2022.

OPERATING BUDGET IMPACT

There are no additional operating costs once the project is complete. This will be part of the normal annual scheduled maintenance and will be absorbed into the budget.

PROJECT FUNDING OVERVIEW			
Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 325,000	\$ 162,500	\$ 162,500	\$ -

TWO-YEAR BUDGET AND FIVE-YEAR PLAN						
Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
230 – Gas Tax	\$ 162,500	\$ -	\$ -	\$ -	\$ -	\$ 162,500
Total Funding	\$ 162,500	\$ -	\$ -	\$ -	\$ -	\$ 162,500

CONTROLLER ASSEMBLY REPLACEMENT

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



PROJECT NUMBER 5183 COUNCIL WARD All Wards
 PROJECT CATEGORY Transportation
 PROJECT LOCATION Citywide

PROJECT DESCRIPTION

This project is for the replacement of traffic controller boxes at various intersections throughout the City. Traffic signal controllers are electronic boxes that control the coordination of traffic signals. The most frequent need for replacement of these boxes is when the signal cabinet has been struck by a vehicle or a hardware failure occurs.

PROJECT STATUS

This is an ongoing project for the replacement of traffic signal cabinets based on an annual assessment and evaluation of failures and/or replacements from vehicular accidents.

OPERATING BUDGET IMPACT

This is a rehabilitation of existing infrastructure and will not require additional operational or maintenance costs.

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
Ongoing	\$ 890,137	\$ 350,000	Ongoing

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
432 - Measure A	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 350,000
Total Funding	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 350,000

CROSSING & MINOR SIGN IMPROVEMENTS

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities



PROJECT NUMBER 9207 COUNCIL WARD 1
 PROJECT CATEGORY Transportation
 PROJECT LOCATION Mid-Block Crossing along Columbia Avenue at Northgate Street (East-side)

PROJECT DESCRIPTION
 The Columbia Mid-Block Crossing Improvements will construct a High-Intensity Activated Crosswalk (HAWK) signal to provide the connection for pedestrians & trail users between northerly and southerly segments of the Gage Canal trail. The mid-block crossing will include appropriate signage, striping, and signal improvements that are compliant with local design standards. The project also includes minor signage improvements at the Marlborough Avenue and Spruce Street Gage Canal crossings which are compliant with local design standards.

PROJECT STATUS
 The project is in the final design phase. Construction is estimated to begin in Fall 2022 with a target completion date of Summer 2023.

OPERATING BUDGET IMPACT

There will be no significant operating impact. Maintenance and operations will be absorbed in the current Public Works maintenance budget.

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$210,000	\$ 210,000	\$ -	-

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CURB & GUTTER REPAIRS

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities



PROJECT NUMBER 8883 COUNCIL WARD All Wards
 PROJECT CATEGORY Transportation
 PROJECT LOCATION Citywide

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

PROJECT STATUS
 This is an ongoing project to repair curbs and gutters throughout the City identified per inspection on an as-needed basis.

OPERATING BUDGET IMPACT
 This is a rehabilitation of existing infrastructure and will not require additional operational or maintenance costs.

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
Ongoing	\$ 1,463,506	\$ 1,000,000	Ongoing

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
230 - Gas Tax	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000
Total Funding	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000

DOWNTOWN BICYCLE & PEDESTRIAN IMPROVEMENTS

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities



PROJECT NUMBER 8891 COUNCIL WARD 1
 PROJECT CATEGORY Transportation
 PROJECT LOCATION Downtown

PROJECT DESCRIPTION

The Public Works Department worked with local neighborhoods, businesses, the Bicycle Advisory Committee, and the Riverside County Transportation Commission (RCTC) to identify biking and walking components near the Downtown area to promote an active lifestyle. The Active Transportation Program (ATP) project focused on improving sidewalk and Class II bike lane connectivity and deploying select project components to promote increased walking and biking such as new and updated crosswalks and bicycle amenities.

PROJECT STATUS

The project is nearing completion of construction with only a few items remaining for completion by the contractor. The final grant invoice has been submitted. Upon receipt of reimbursement, the project will be closed out.

OPERATING BUDGET IMPACT

Once the project is completed, the anticipated operating budget impact will be approximately \$10,000 per year to maintain the pedestrian signals and the information kiosks.

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 1,188,505	\$ 1,188,505	\$ -	\$ -

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

HIGH FRICTION SURFACE & HIGH INTENSITY ACTIVATED CROSSWALK SIGNALS

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



PROJECT NUMBER 8936 COUNCIL WARD 1, 3, 4, 7
 PROJECT CATEGORY Transportation
 PROJECT LOCATION Various

PROJECT DESCRIPTION

This project follows the 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 high-intensity activated crosswalk (HAWK) pedestrian signals.

PROJECT STATUS

Plans, specifications, and estimates have been completed for the project. The project applied for construction allocation in December of 2019, and it has been approved and is expected to start in late Spring 2022 with estimated completion in Summer 2023.

OPERATING BUDGET IMPACT

Once the project is completed, the anticipated operating budget impact will be approximately \$6,000 per year to maintain the HAWK pedestrian signals.

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 2,009,610	\$ 2,009,610	\$ -	\$ -

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

INDIANA WIDENING AT PIERCE STREET

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities



PROJECT NUMBER 5951 COUNCIL WARD 6
 PROJECT CATEGORY Transportation
 PROJECT LOCATION Intersection of Indiana Avenue and Pierce Street

PROJECT DESCRIPTION

The Alvard Unified School District (AUSD) intends to construct a new high school at the intersection of Indiana Avenue and Pierce Street. As a part of the project, AUSD will be constructing a curb, gutter, and sidewalk on the south side of Indiana Avenue between 400 feet westerly of Capriole Road and Sayward Circle, along the northwesterly side of Sayward Circle between Indiana Avenue and Inwood Drive, and at the terminus of Rainforest Drive. Additional improvements will include the installation of traffic signals at the intersection of Indiana Avenue and Pierce Street and storm drain facilities on Pierce Street between Indiana Avenue and the Arlington Channel. The City will be responsible for a portion of the construction costs.

PROJECT STATUS

As of Spring 2022, the construction portion of the project is complete, and the City is waiting for Alvard Unified School District to bill for the Public Works portion to finalize and close out the project.

OPERATING BUDGET IMPACT

There will be no additional operational impact as the existing budget already includes this area under street maintenance.

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility

PROJECT FUNDING OVERVIEW			
Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 1,114,999	\$ 1,114,999	\$ -	\$ -

TWO-YEAR BUDGET AND FIVE-YEAR PLAN						
Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

INTERCONNECTED TRAFFIC SIGNAL CONTROLLER REPLACEMENT

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities



PROJECT NUMBER 9024 COUNCIL WARD All Wards
 PROJECT CATEGORY Transportation
 PROJECT LOCATION Along interconnected arterials; Citywide

PROJECT DESCRIPTION
 The project will replace the City's interconnected traffic signal controllers and upgrade the City's current central traffic control system.

PROJECT STATUS
 The project was selected to be funded through the State Highway Safety Improvement Program, has gone to Council, and is anticipated to begin in Summer 2022. The project is currently undergoing the Request for Authorization (RFA) process with Caltrans. The estimated completion date is Summer 2023.

OPERATING BUDGET IMPACT
 This is a rehabilitation of existing infrastructure and will not require additional operational or maintenance costs.

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 1,119,900	\$ 1,119,900	\$ -	\$ -

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

IOWA AVENUE WIDENING

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities



PROJECT NUMBER 8998 COUNCIL WARD 2
 PROJECT CATEGORY Transportation
 PROJECT LOCATION Iowa Avenue between Martin Luther King Boulevard and University Avenue

PROJECT DESCRIPTION

The project includes the widening of Iowa Avenue between University Avenue and Martin Luther King Boulevard to provide two travel lanes in each direction, including a dedicated cycle track section between Martin Luther King Boulevard and Everton Place. The project will also provide new utility infrastructure including a storm drain, sanitary sewer, underground electric, and domestic water. The project will provide new landscape and irrigation for the new parkways, medians, and a cycle track buffer strip.

PROJECT STATUS

The project is complete but there is still coordination for the final electrical work on the University of California-Riverside property. The expected completion is late Summer 2022.

OPERATING BUDGET IMPACT

This is a rehabilitation of existing infrastructure and will not require additional operational or maintenance costs.

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 5,282,704	\$ 5,282,704	\$ -	\$ -

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

JURUPA AVENUE EXTENSION

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities



PROJECT NUMBER 5984 COUNCIL WARD 7
 PROJECT CATEGORY Transportation
 PROJECT LOCATION Jurupa Avenue from Van Buren Boulevard to Rutland Avenue

PROJECT DESCRIPTION

This project included the construction of the Jurupa Avenue Extension as a four-lane divided arterial between Van Buren Boulevard to 610 feet westerly, and a two-lane roadway across the former Hole Lake culvert to Rutland Avenue, with curb, gutter, and sidewalk, landscaped median, and parkways, bike lanes, streetlights, underground electrical facilities, and potable and reclaimed water lines. The project will also provide habitat mitigation services as required for the completion of the Jurupa Avenue Extension project completed in 2012. The services agreement will terminate when the restoration improvements have been installed and established, and the endowment paid to the Riverside-Corona Resource Conservation District (RCRCD) for perpetual maintenance.

PROJECT STATUS

The construction of this project has been completed. However, in September 2015, the City and RCRCD entered into a Services Agreement for the habitat mitigation services. RCRCD is responsible for restoring the habitat areas impacted by the completion of the project as well as preserving the restored areas in perpetuity. The anticipated completion date for the mitigation of this project is June 2023. Upon completion of mitigation, the project will be closed.

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility

OPERATING BUDGET IMPACT

This is a rehabilitation of existing infrastructure and will not require additional operational or maintenance costs.

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 6,197,673	\$ 6,197,673	\$ -	\$ -

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

JURUPA EXTENSION - RUTLAND AVENUE TO CREST AVENUE

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities



PROJECT NUMBER 8624 COUNCIL WARD 3
 PROJECT CATEGORY Transportation
 PROJECT LOCATION Jurupa Avenue near the Airport

PROJECT DESCRIPTION

The Jurupa Avenue Extension Project between Van Buren Boulevard and Tyler Street reduces traffic and congestion on Van Buren Boulevard and Arlington Avenue by providing a secondary arterial that directly connects to residential neighborhoods, Rutland Park, and collector roads. The extension project also allows emergency personnel to respond to incidents in a quicker and more efficient manner.

PROJECT STATUS

Construction is completed but there is ongoing habitat mitigation. The estimated completion of the mitigation phase is Summer 2023. Once complete, the project will be closed.

OPERATING BUDGET IMPACT

This is a rehabilitation of existing infrastructure and will not require additional operational or maintenance costs.

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility

PROJECT FUNDING OVERVIEW			
Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 322,000	\$ 300,000	\$ -	\$ 22,000

TWO-YEAR BUDGET AND FIVE-YEAR PLAN						
Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

LA SIERRA SIDEWALK IMPROVEMENTS

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities



PROJECT NUMBER 9170 COUNCIL WARD 7
 PROJECT CATEGORY Transportation
 PROJECT LOCATION Sierra Vista Avenue and Doverwood Avenue

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility

PROJECT DESCRIPTION
 Installation of 1.28 miles of ADA-compliant sidewalk on Carmine Street, Richmond Street, and Norwood Avenue from College Avenue to Sierra Vista Avenue, on Doverwood Drive from Butler Drive to La Sierra Avenue, on a portion of Butler Drive, and on College Avenue from Doverwood Drive to Norwood Avenue.

PROJECT STATUS
 The project is currently under construction with completion expected by August 2023.

OPERATING BUDGET IMPACT

This is a rehabilitation of existing infrastructure and will not require additional operational or maintenance costs.

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 2,180,580	\$ 2,180,580	\$ -	\$ -

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

LED SIGNAL LENS REPLACEMENTS

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities



PROJECT NUMBER 8619 COUNCIL WARD All Wards
 PROJECT CATEGORY Transportation
 PROJECT LOCATION Citywide

PROJECT DESCRIPTION

This is an ongoing project to perform regular retrofit of the 400 traffic signals to ensure that the LED signal lenses are in working order as a component of the Traffic Management System.

PROJECT STATUS

This is an ongoing project to replace LED lenses as part of a regular replacement or that have been physically damaged as identified by inspection on an as-needed basis.

OPERATING BUDGET IMPACT

This is a rehabilitation of existing infrastructure and will not require additional operational or maintenance costs.

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
Ongoing	\$ 120,000	\$ 100,000	Ongoing

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
432 - Measure A	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 100,000
Total Funding	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 100,000

LOCAL ROADWAY SAFETY IMPROVEMENT PLAN

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities



PROJECT NUMBER 9088 COUNCIL WARD All Wards
 PROJECT CATEGORY Transportation
 PROJECT LOCATION Citywide

PROJECT DESCRIPTION
 This project is for the development of a Local Roadway Safety Plan (LSRP) to identify and plan for transportation safety countermeasures along Riverside roadways.

PROJECT STATUS
 The City was notified that it had been selected for a grant award, and Traffic Engineering has submitted the Request for Allocation Paperwork. The project is fully funded and is expected to start in Fall 2022.

OPERATING BUDGET IMPACT
 There are no operating budget impacts associated with the development of the Local Roadway Safety Plan.

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility

PROJECT FUNDING OVERVIEW			
Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 128,000	\$ 128,000	\$ -	\$ -

TWO-YEAR BUDGET AND FIVE-YEAR PLAN						
Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

MAGNOLIA AVENUE WIDENING FROM BUCHANAN STREET TO HOLE AVENUE

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities



PROJECT NUMBER 8824 COUNCIL WARD 6, 7
 PROJECT CATEGORY Transportation
 PROJECT LOCATION Magnolia Avenue from Buchanan Street to Hole Avenue

PROJECT DESCRIPTION

This project provides for the construction of street widening improvements within the existing medians to provide a third vehicular lane to the State Route 91 on- and off-ramps from Buchanan Street and Banbury Drive. Additionally, the project will provide beautification improvements to the remaining portions of the existing medians and maintenance improvements to the existing roadway between Buchanan Street and Hole Avenue. The project will also include Riverside Public Utilities Water and Electric facilities.

PROJECT STATUS

As of Spring 2022, the project is currently under construction and is approximately 97% complete. The City still needs to submit over \$500K in grant reimbursements. Upon receipt of the reimbursements, the project will be closed.

OPERATING BUDGET IMPACT

This is a rehabilitation of existing infrastructure and will not require additional operational or maintenance costs.

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 11,150,209	\$ 11,150,209	\$ -	\$ -

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

MAJOR STREETS REHABILITATION

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



PROJECT NUMBER 8880 COUNCIL WARD All Wards
 PROJECT CATEGORY Transportation
 PROJECT LOCATION Citywide

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 the 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 STATUS

This is an ongoing project to systematically resurface all arterials throughout the City on an as-needed basis.

OPERATING BUDGET IMPACT

This is a rehabilitation of existing infrastructure and will not require additional operational or maintenance costs.

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
Ongoing	\$ 8,590,774	\$ 12,000,000	Ongoing

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
432 - Measure A	\$ 2,400,000	\$ 2,400,000	\$ 2,400,000	\$ 2,400,000	\$ 2,400,000	\$ 12,000,000
Total Funding	\$ 2,400,000	\$ 2,400,000	\$ 2,400,000	\$ 2,400,000	\$ 2,400,000	\$ 12,000,000

MARKET STREET BRIDGE REPLACEMENT OVER THE SANTA ANA RIVER

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities



PROJECT NUMBER 8699 COUNCIL WARD 1
 PROJECT CATEGORY Transportation
 PROJECT LOCATION Market Street Bridge over the Santa Ana River

PROJECT DESCRIPTION

The existing Market Street Bridge over the Santa Ana River is an important transportation link between the Cities of Riverside and Jurupa Valley. This 12-span steel plate girder bridge is 1,195 feet long and was constructed in 1953. It will be replaced with a new 4-lane bridge including standard shoulders and a dedicated multi-purpose pedestrian lane. The County of Riverside is taking the lead on this project and the City of Riverside will only be responsible to provide its fair share contribution to Riverside County in order to satisfy the local match requirements.

PROJECT STATUS

The project is managed by Riverside County. The Highway Bridge Program is having funding issues and the project may be put on hold. Construction is anticipated to be completed in 2024 but could be delayed further due to these funding issues.

OPERATING BUDGET IMPACT

This is a rehabilitation of existing infrastructure and will not require additional operational or maintenance costs.

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 2,700,000	\$ 1,850,000	\$ 850,000	\$ -

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
432 - Measure A	\$ 850,000	\$ -	\$ -	\$ -	\$ -	\$ 850,000
Total Funding	\$ 850,000	\$ -	\$ -	\$ -	\$ -	\$ 850,000

MINOR STREET PRESERVATION

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities



PROJECT NUMBER 8894 COUNCIL WARD All Wards
 PROJECT CATEGORY Transportation
 PROJECT LOCATION Citywide

PROJECT DESCRIPTION

This program provides for the asphalt concrete pavement preservation and resurfacing of minor streets throughout the City. This program will use a slurry seal and/or other preservation methods as determined appropriate to accomplish this goal. The systematic preservation of asphalt concrete streets at regular intervals prolongs the service life of roadway pavement sections and significantly reduces the long-term reconstruction cost.

PROJECT STATUS

This is an ongoing project to preserve and resurface minor streets throughout the City. An annual budget is allocated to this project and streets are evaluated and selected based on pavement condition and needs.

OPERATING BUDGET IMPACT

This is a rehabilitation of existing infrastructure and will not require additional operational or maintenance costs.

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
Ongoing	\$ 4,574,971	\$ 2,500,000	Ongoing

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
230 - Gas Tax	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,500,000
Total Funding	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,500,000

MINOR STREET REHABILITATION

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities



PROJECT NUMBER 8884 COUNCIL WARD All Wards
 PROJECT CATEGORY Transportation
 PROJECT LOCATION Citywide

PROJECT DESCRIPTION

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

PROJECT STATUS

This is an ongoing project to improve minor streets throughout the City as identified on an as-needed basis.

OPERATING BUDGET IMPACT

This is a rehabilitation of existing infrastructure and will not require additional operational or maintenance costs.

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
Ongoing	\$ 12,736,141	\$ 7,500,000	Ongoing

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
230 - Gas Tax	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 7,500,000
Total Funding	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 7,500,000

MISCELLANEOUS BRIDGE REPAIR

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities



PROJECT NUMBER 8973 COUNCIL WARD All Wards
 PROJECT CATEGORY Transportation
 PROJECT LOCATION Citywide

PROJECT DESCRIPTION
 This project proposes to structurally analyze the existing bridges within the City limits and to recommend rehabilitation and/or repairing overpasses as well as underpasses around the City to ensure safe passage.

PROJECT STATUS
 This is an ongoing project that evaluates bridges that are in need of structural repairs on an annual basis and are prioritized based on the annual list that is compiled, on an as-needed basis.

OPERATING BUDGET IMPACT
 This is a rehabilitation of existing infrastructure and will not require additional operational or maintenance costs.

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
Ongoing	\$ 50,000	\$ 250,000	Ongoing

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
230 - Gas Tax	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
Total Funding	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000

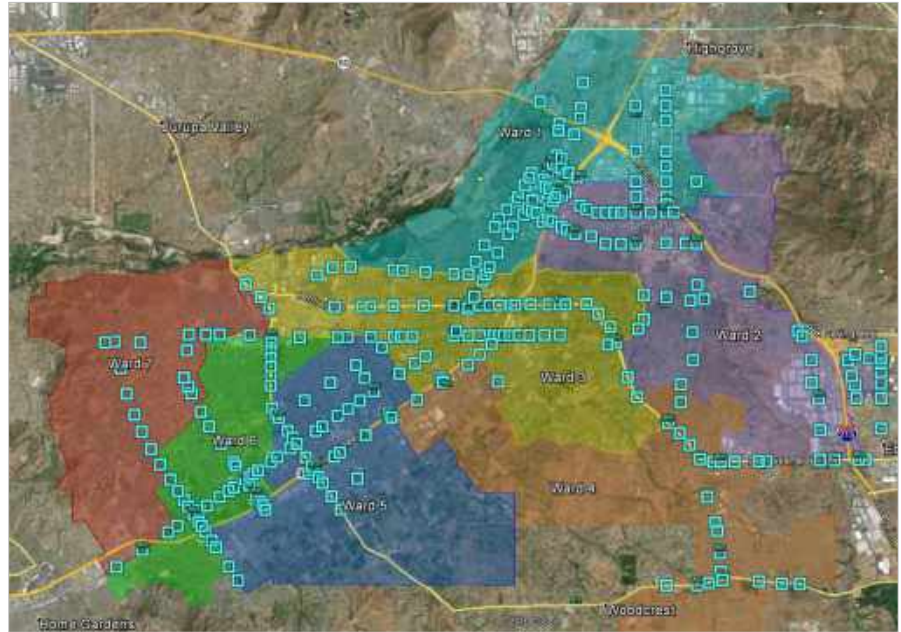
MISCELLANEOUS SIGNAL REVISIONS

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



PROJECT NUMBER 5861 COUNCIL WARD All Wards
 PROJECT CATEGORY Transportation
 PROJECT LOCATION Citywide

PROJECT DESCRIPTION

This is a recurring project to complete traffic signal modifications, rewire aging conductors, and upgrade signals throughout the City that assist with the flow of traffic. 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 and emissions, maintain safety, and improve the quality of life for our residents.

PROJECT STATUS

This is an ongoing project used year-round to install enhancements to signalized intersections to improve vehicular and pedestrian mobility as identified on an as-needed basis.

OPERATING BUDGET IMPACT

This is a rehabilitation of existing infrastructure and will not require additional operational or maintenance costs.

PROJECT FUNDING OVERVIEW			
Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
Ongoing	\$ 2,150,293	\$ 500,000	Ongoing

TWO-YEAR BUDGET AND FIVE-YEAR PLAN						
Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
432 - Measure A	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
Total Funding	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000

MISCELLANEOUS STREET CONSTRUCTION

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



PROJECT NUMBER 5070 COUNCIL WARD All Wards
 PROJECT CATEGORY Transportation
 PROJECT LOCATION Citywide

PROJECT DESCRIPTION

City funds are allocated for work on various projects, issues, and concerns that present themselves during the year. These projects include the removal and replacement of non-compliant pedestrian ramps as well as damaged curbs, gutters, cross-gutters, driveways, and sidewalks adjacent to the street to provide proper drainage and remain in compliance with the Americans with Disabilities Act (ADA).

PROJECT STATUS

This is an ongoing maintenance project used year-round to replace pedestrian ramps, curbs, gutters, cross-gutters, driveways, and sidewalks that are evaluated and repaired or replaced on an as-needed basis.

OPERATING BUDGET IMPACT

This is a rehabilitation of existing infrastructure and will not require additional operational or maintenance costs.

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
Ongoing	\$ 4,288,339	\$ 2,500,000	Ongoing

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
230 - Gas Tax	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,500,000
Total Funding	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,500,000

MISCELLANEOUS TRAFFIC PROJECTS

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities



PROJECT NUMBER 8832 COUNCIL WARD All Wards
 PROJECT CATEGORY Transportation
 PROJECT LOCATION Citywide

PROJECT DESCRIPTION

This project encompasses a variety of traffic improvements across Riverside: including the installation of signing and striping improvements for improved safety and traffic flow; refreshing faded striping; replacing damaged signs; modifying parking restrictions; repairing damaged guard rails; adjusting median noses; installing roadside and overhead signs to facilitate access to Riverside landmarks and attractions. All the above are a means to make neighborhood traffic improvements more responsive to resident requests.

PROJECT STATUS

This is an ongoing project to make roadway improvements throughout the City. The Traffic Division will continue to deploy similar solutions Citywide to enhance safety and operations.

OPERATING BUDGET IMPACT

This is a rehabilitation of existing infrastructure and will not require additional operational or maintenance costs.

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
Ongoing	\$ 232,524	\$ 375,000	Ongoing

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
230 - Gas Tax	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 375,000
Total Funding	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 375,000

MISSION BOULEVARD BRIDGE REPLACEMENT AT SANTA ANA RIVER

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities



PROJECT NUMBER 8629 COUNCIL WARD 1
 PROJECT CATEGORY Transportation
 PROJECT LOCATION Mission Boulevard Bridge over the Santa Ana River

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 constructed 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. The County of Riverside is taking the lead on this project and the City of Riverside will only be responsible to provide its fair share contribution to Riverside County to satisfy the local match requirements.

PROJECT STATUS

The project is being managed by the County of Riverside and is currently in the Design Phase. Construction is anticipated to be completed in Winter 2025.

OPERATING BUDGET IMPACT

This is a rehabilitation of existing infrastructure and will not require additional operational or maintenance costs.

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 3,400,000	\$ 2,600,000	\$ 800,000	\$ -

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
432 - Measure A	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ 800,000
Total Funding	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ 800,000

NEW TRAFFIC SIGNAL INSTALLATIONS

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities



PROJECT NUMBER 8341 COUNCIL WARD All Wards
 PROJECT CATEGORY Transportation
 PROJECT LOCATION Citywide

PROJECT DESCRIPTION
 The City of Riverside Traffic Division maintains a priority list for the installation of new traffic signals. Traffic signals are an important safety and efficiency improvement at intersections with sight distance challenges or significant motorist and pedestrian demand.

PROJECT STATUS
 This is an ongoing project 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 to equitably schedule the funding of new signal installations.

OPERATING BUDGET IMPACT
 The operating budget impact of a new traffic signal is approximately \$3,000 per year for each signal. The goal is to provide maintenance on 10-15 signals per year or approximately \$30,000 - \$50,000 per year.

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility

PROJECT FUNDING OVERVIEW			
Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
Ongoing	\$ 1,040,102	\$ 1,250,000	Ongoing

TWO-YEAR BUDGET AND FIVE-YEAR PLAN						
Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
432 - Measure A	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000
Total Funding	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000

NORTE VISTA SIDEWALK IMPROVEMENTS

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities



PROJECT NUMBER 8889 COUNCIL WARD 7
 PROJECT CATEGORY Transportation
 PROJECT LOCATION Gaylord Street, Jones Avenue, Chadbourne Avenue, Bushnell Avenue

PROJECT DESCRIPTION

The project proposes to widen one side of the pavement section and install, curb, gutter, streetlights, driveway approaches, ADA ramps, and sidewalk to resolve drainage issues on nearly three miles of residential streets. These residential streets have a high volume of pedestrians due to their proximity to Norte Vista High School, Terrace Elementary School, and Rosemary Elementary School. This project will provide students and other pedestrians with a safe and convenient walking path.

PROJECT STATUS

The project is complete. Reimbursement has been submitted to outside agencies. Upon receipt of reimbursements, the project will be closed.

OPERATING BUDGET IMPACT

This is a rehabilitation of existing infrastructure and will not require additional operational or maintenance costs.

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 3,705,292	\$ 3,705,292	\$ -	\$ -

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

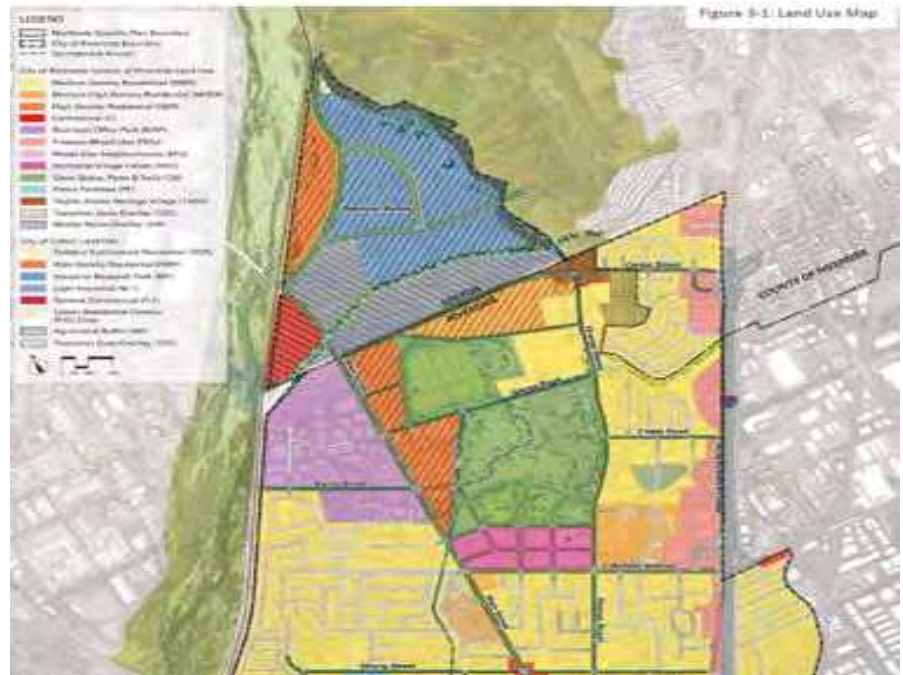
NORTHSIDE TRAFFIC MITIGATION FEE

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



PROJECT NUMBER 9195 COUNCIL WARD All Wards
 PROJECT CATEGORY Transportation
 PROJECT LOCATION Various Areas near Colton and County of Riverside Territory

PROJECT DESCRIPTION

A traffic impact analysis was prepared and approved in support of the Northside Specific Plan Project Program Environmental Impact Report (PEIR) to evaluate transportation impacts due to proposed increased density. As a result, the impacts will be more than significant and will require roadway, paving, and intersection improvements to mitigate some of these impacts within the NSP. A detailed "Traffic Mitigation Fee Program Analysis" is needed to conduct an analysis to determine a fair-share development fee for proposed projects that benefit from the Specific Plan as identified in the Mitigation Measures of the PEIR.

PROJECT STATUS

There is no construction timeline yet. The process for starting a Request for Proposal (RFP) will begin in Spring 2023.

OPERATING BUDGET IMPACT

The project or the account will collect a fair share of funds through the mitigation bank program. There will be no future operating impacts.

PROJECT FUNDING OVERVIEW			
Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 100,000	\$ 100,000	\$ -	\$ -

TWO-YEAR BUDGET AND FIVE-YEAR PLAN						
Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

ORANGE STREET WIDENING IMPROVEMENT PROJECT

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities



PROJECT NUMBER 9180 COUNCIL WARD 1
 PROJECT CATEGORY Transportation
 PROJECT LOCATION Orange Street from Chase Road to Nash Street

PROJECT DESCRIPTION

This project will construct approximately 1,550 linear feet of curb and gutter and rehabilitation of asphalt concrete pavement as well as repair the driveway and precast reinforced box culverts in Orange Street from Chase Road to Nash Street. These improvements are necessary to minimize flooding.

PROJECT STATUS

Project construction is expected to begin in Fall 2022 with an estimated completion date of Summer 2023.

OPERATING BUDGET IMPACT

This is a rehabilitation of existing infrastructure and will not require additional operational or maintenance costs.

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 830,000	\$ 415,000	\$ 415,000	\$ -

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
230 - Gas Tax	\$ 415,000	\$ -	\$ -	\$ -	\$ -	\$ 415,000
Total Funding	\$ 415,000	\$ -	\$ -	\$ -	\$ -	\$ 415,000

PAVEMENT REHABILITATION & IMPROVEMENTS

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities



PROJECT NUMBER 9027 COUNCIL WARD All Wards
 PROJECT CATEGORY Transportation
 PROJECT LOCATION Citywide

PROJECT DESCRIPTION

This program provides the asphalt concrete pavement rehabilitation of arterial and minor streets throughout the City. This program also includes the removal and reconstruction of non-compliant pedestrian ramps and repair of curbs, gutters, driveways, and sidewalks adjacent to the street to provide proper drainage, Americans with Disabilities Act (ADA) compliance, and better ride quality. Other improvements will include pedestrian improvements including a new sidewalk and minor widening when required.

PROJECT STATUS

This is an ongoing project to complete pavement rehabilitation of arterial and minor streets throughout the City. The funding has been approved and set aside.

OPERATING BUDGET IMPACT

This is a rehabilitation of existing infrastructure and will not require additional operational or maintenance costs.

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
Ongoing	\$ 23,364,226	\$ 55,875,000	Ongoing

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
420 - Measure Z Capital	\$ 12,375,000	\$ 10,875,000	\$ 10,875,000	\$ 10,875,000	\$ 10,875,000	\$ 55,875,000
Total Funding	\$ 12,375,000	\$ 10,875,000	\$ 10,875,000	\$ 10,875,000	\$ 10,875,000	\$ 55,875,000

PAVEMENT REHABILITATION, MAINTENANCE, & SAFETY IMPROVEMENTS

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities



PROJECT NUMBER 9029 COUNCIL WARD All Wards
 PROJECT CATEGORY Transportation
 PROJECT LOCATION Citywide

PROJECT DESCRIPTION
 This program provides the asphalt concrete pavement rehabilitation of arterial and minor streets throughout the City. This program also includes the removal and reconstruction of non-compliant pedestrian ramps and the repair of curbs, gutters, driveways, and sidewalks adjacent to the street to provide proper drainage, Americans with Disabilities Act (ADA) compliance, and better ride quality. This is proactive upkeep of the City's streets and sidewalks that will extend the useful life and potentially yield large future cost savings.

PROJECT STATUS
 This is an ongoing project to provide pavement rehabilitation for arterial and minor streets throughout the City. Once funding is exhausted, this project will be closed and moved to an ongoing traffic project.

OPERATING BUDGET IMPACT
 This is a rehabilitation of existing infrastructure and will not require additional operational or maintenance costs.

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 5,390,353	\$ 5,390,353	\$ -	\$ -

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PEDESTRIAN AND BICYCLE SAFETY PROGRAM

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities



PROJECT NUMBER 9085 COUNCIL WARD All Wards
 PROJECT CATEGORY Transportation
 PROJECT LOCATION Citywide

PROJECT DESCRIPTION

The Office of Traffic Safety Selective Traffic Enforcement Program Fiscal Year 2019/20 was submitted to pursue grant funding for 12 locations aimed at heightening driver awareness of crossing activity and improving motorist yield and stop compliance to enhance safety for pedestrians and cyclists crossing on their routes to school, and to and from destinations, within the neighboring communities. The Public Works portion of the Office of Traffic Safety (OTS) Grant may only be charged for costs related to the equipment purchased, the printing of the educational brochures, and pedestrian and bicyclist safety items.

PROJECT STATUS

The equipment has been procured and the Streets Division has completed the installation of the Rectangular Rapid Flashing Beacons devices at the specified locations. As of Spring 2022, final project invoicing is in process and on hold until further notice from Caltrans.

OPERATING BUDGET IMPACT

This is an ongoing project to improve pedestrian access to sidewalks. There are no anticipated operating budget impacts associated with this project.

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 117,800	\$ 117,800	\$ -	\$ -

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PEDESTRIAN RAMPS

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



PROJECT NUMBER 8887 COUNCIL WARD All Wards
 PROJECT CATEGORY Transportation
 PROJECT LOCATION Citywide

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

PROJECT STATUS
 This is an ongoing project to construct pedestrian ramps and detectable warning surfaces. Needs are evaluated on an annual basis and projects are executed based on those ranked needs.

OPERATING BUDGET IMPACT
 This is a rehabilitation of existing infrastructure and will not require additional operational or maintenance costs.

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
Ongoing	\$ 2,195,350	\$ 1,500,000	Ongoing

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
230 - Gas Tax	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,500,000
Total Funding	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,500,000

RMRA REHABILITATION & TRAFFIC IMPROVEMENTS

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities



NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility

PROJECT NUMBER 9151 COUNCIL WARD All Wards
 PROJECT CATEGORY Transportation
 PROJECT LOCATION Citywide

PROJECT DESCRIPTION
 The project provides additional funding for the maintenance and improvement of roads, safety projects, railroad grade separations, traffic control devices, completed street components (including those for pedestrians and bicyclists), transit facilities, and drainage and stormwater projects.

PROJECT STATUS
 These are annual projects funded by gas tax dollars and will be executed throughout the year and evaluated on an annual basis. Projects are ranked according to the greatest need and are cycled through as funds become available.

OPERATING BUDGET IMPACT
 This is a rehabilitation of existing infrastructure and will not require additional operational or maintenance costs.

PROJECT FUNDING OVERVIEW			
Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
Ongoing	\$ 6,412,633	\$ 35,555,322	Ongoing

TWO-YEAR BUDGET AND FIVE-YEAR PLAN						
Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
230 - Gas Tax	\$ 6,598,599	\$ 6,855,945	\$ 7,109,615	\$ 7,450,876	\$ 7,540,287	\$ 35,555,322
Total Funding	\$ 6,598,599	\$ 6,855,945	\$ 7,109,615	\$ 7,450,876	\$ 7,540,287	\$ 35,555,322

RMRA TRAFFIC IMPROVEMENTS FY 2020/21

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities



PROJECT NUMBER 9150 COUNCIL WARD All Wards
 PROJECT CATEGORY Transportation
 PROJECT LOCATION Citywide

PROJECT DESCRIPTION

The project provides additional funding for the maintenance and improvement of roads, safety projects, railroad grade separations, traffic control devices, completed street components (including those for pedestrians and bicyclists), transit facilities, and drainage and stormwater projects.

PROJECT STATUS

These are annual projects funded by gas tax dollars and will be executed throughout the year and evaluated on an annual basis. Projects are ranked according to the greatest need and are cycled through as funds are made available. Once funding is exhausted, this project will be closed and moved to an ongoing traffic project.

OPERATING BUDGET IMPACT

This is a rehabilitation of existing infrastructure and will not require additional operational or maintenance costs.

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 5,638,956	\$ 5,638,956	\$ -	\$ -

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

SIDEWALK FRONTING PATRICIA BEATTY

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities



PROJECT NUMBER 9143 COUNCIL WARD 1
 PROJECT CATEGORY Transportation
 PROJECT LOCATION Southerly frontage of Patricia Beatty Elementary School

PROJECT DESCRIPTION

The project will install an approximately 210-foot section of sidewalk and a small retaining wall to provide a walkway for parents and students near Patricia Beatty Elementary School. The project will additionally install a rectangular rapid flashing beacon-lighted pedestrian sign that connects to Patricia Beatty's Easterly walkway. The project is intended to provide a safer walking option for students exiting Patricia Beatty Elementary School.

PROJECT STATUS

The project is currently being designed internally and will be executed as part of a larger sidewalk project. Construction is expected to commence in Fall 2022.

OPERATING BUDGET IMPACT

Once the project is completed, there will be ongoing maintenance costs for installed components which will be quantified and included in the operations and maintenance budget for future budget years.

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility

PROJECT FUNDING OVERVIEW			
Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 125,000	\$ 125,000	\$ -	\$ -

TWO-YEAR BUDGET AND FIVE-YEAR PLAN						
Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

SIDEWALK REPAIR PROGRAM

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



PROJECT NUMBER 8886 COUNCIL WARD All Wards
 PROJECT CATEGORY Transportation
 PROJECT LOCATION Citywide

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

PROJECT STATUS
 This is an ongoing project to repair sidewalks throughout the City and projects are evaluated annually on an as-needed basis.

OPERATING BUDGET IMPACT
 This is a rehabilitation of existing infrastructure and will not require additional operational or maintenance costs.

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
Ongoing	\$ 2,232,273	\$ 4,500,000	Ongoing

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
230 - Gas Tax	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,500,000
420 - Measure Z Capital	600,000	600,000	600,000	600,000	600,000	3,000,000
Total Funding	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ 4,500,000

SIDEWALK/TRAIL CONSTRUCTION

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities



PROJECT NUMBER 8885 COUNCIL WARD All Wards
 PROJECT CATEGORY Transportation
 PROJECT LOCATION Citywide

PROJECT DESCRIPTION
 This project provides for the construction of concrete sidewalks and trails to provide improved pedestrian access and circulation throughout the City. The construction of new sidewalks or trails reduces the risk of potential injury to pedestrians.

PROJECT STATUS
 This is an ongoing project to construct a sidewalk and trails. Projects are evaluated annually and are constructed on an as-needed basis.

OPERATING BUDGET IMPACT
 This is a rehabilitation of existing infrastructure and will not require additional operational or maintenance costs.

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
Ongoing	\$ 587,535	\$ 1,500,000	Ongoing

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
230 - Gas Tax	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,500,000
Total Funding	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,500,000

SPREAD SPECTRUM RADIO REPLACEMENT

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities



PROJECT NUMBER 5846 COUNCIL WARD All Wards
 PROJECT CATEGORY Transportation
 PROJECT LOCATION Citywide

PROJECT DESCRIPTION

This is a recurring project of the Traffic Management Center (TMC) to upgrade or replace traffic signal radios and related components for communication with the City's signalized intersections. Many of these intersections communicate via pole-mounted wireless radios that 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.

PROJECT STATUS

This is an ongoing project used year-round to replace existing and install new radios for communication between signals and the Traffic Management Center.

OPERATING BUDGET IMPACT

This is a rehabilitation of existing infrastructure and will not require additional operational or maintenance costs.

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
Ongoing	\$ 63,751	\$ -	Ongoing

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

TRAFFIC DETECTION REPLACEMENT PROGRAM

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities



PROJECT NUMBER 9215 COUNCIL WARD All Wards
 PROJECT CATEGORY Transportation
 PROJECT LOCATION Citywide

PROJECT DESCRIPTION

This program is to replace faulty or damaged traffic signal detection systems throughout the City. A traffic signal detection system lessens the time of a traffic signal's cycle, thus removing the inefficiencies of the traffic management system. A traffic signal detector's main reasons for failure are the end of its useful life cycle, construction project damage, and electronic failure. As the traffic signal detection system begins to break down it creates a slower and less effective traffic movement efficiency throughout the City and equipment must be replaced.

PROJECT STATUS

This is an ongoing project used year-round to replace damaged and/or faulty signal detectors on an as-needed basis as they are identified.

OPERATING BUDGET IMPACT

This is a rehabilitation of existing infrastructure and will not require additional operational or maintenance costs.

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
Ongoing	\$ -	\$ 125,000	Ongoing

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
432 - Measure A	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000
Total Funding	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000

TRAFFIC MANAGEMENT CENTER

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



PROJECT NUMBER 5931 COUNCIL WARD All Wards
 PROJECT CATEGORY Transportation
 PROJECT LOCATION City Hall 4th Floor, all signalized intersections

PROJECT DESCRIPTION

The Traffic Management Center (TMC) manages traffic operations throughout the City. It is the hub for the City's camera and connected traffic signal infrastructure. The Traffic Management Center (TMC) 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 with 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.

PROJECT STATUS

This is an ongoing project to monitor real-time traffic in order to refine and produce signal timing plans, improve vehicular mobility, and make necessary traffic signal timing adjustments based on observation of City streets via closed-circuit television cameras.

OPERATING BUDGET IMPACT

This is a rehabilitation of existing infrastructure and will not require additional operational or maintenance costs.

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
Ongoing	\$ 1,992,009	\$ 250,000	Ongoing

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
432 - Measure A	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
Total Funding	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000

TRAFFIC SIGNAL COMMUNICATIONS EQUIPMENT

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities



PROJECT NUMBER 9216 COUNCIL WARD All Wards
 PROJECT CATEGORY Transportation
 PROJECT LOCATION Citywide

PROJECT DESCRIPTION

This is a recurring project of the Traffic Management Center (TMC) to upgrade or replace traffic signal communications equipment for communication with the City's signalized intersections. These intersections communicate with various types of devices that are electronic and have exposure to weather. They occasionally require replacement due to moisture, heat, or electrical damage. In addition, end of cycle life can cause failure or obsolescence.

PROJECT STATUS

This is an ongoing project used year-round to replace existing and install new communications devices between signals and the Traffic Management

Center.

OPERATING BUDGET IMPACT

This is a rehabilitation of existing infrastructure and will not require additional operational or maintenance costs.

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
Ongoing	\$ -	\$ 50,000	Ongoing

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
432 - Measure A	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000
Total Funding	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000

TRAFFIC SIGNAL LOOP REPLACEMENT PROGRAM

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



PROJECT NUMBER 5847 COUNCIL WARD All Wards
 PROJECT CATEGORY Transportation
 PROJECT LOCATION Citywide

PROJECT DESCRIPTION

This program is to replace faulty or damaged traffic signal loop detectors throughout the City. Traffic loop signals lessen the time of a traffic light's cycle, thus improving the efficiencies of the traffic management system. A traffic signal loop's main reasons for failure are the end of useful life and new installations for new construction projects. As the signals begin to fail, it causes a ripple effect throughout the traffic system and the equipment must be replaced.

PROJECT STATUS

This is an ongoing project used year-round to replace damaged and/or faulty loop detectors on an as-needed basis as they are identified.

OPERATING BUDGET IMPACT

This is a rehabilitation of existing infrastructure and will not require additional operational or maintenance costs.

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
Ongoing	\$ 310,471	\$ -	Ongoing

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

TRAFFIC SIGNAL POLE REPLACEMENT & RELOCATION

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities



PROJECT NUMBER 9145 COUNCIL WARD All Wards
 PROJECT CATEGORY Transportation
 PROJECT LOCATION Citywide

PROJECT DESCRIPTION

This project is for the replacement of aging traffic signal poles and foundations, and the relocation and replacement of several poles routinely damaged by large vehicles completing turns. Locations include but are not limited to: Magnolia/Van Buren-Southwest Corner; Harrison/Magnolia-Northeast Corner; Hole/Magnolia-Southwest Corner; Magnolia/Mall-Southwest Corner; Hole/Tyler-Northeast & Southwest Corner; Mall N./Tyler; Mall S./Tyler- Southeast Corner; Magnolia/Tyler-All 4 Corners; Alessandro/San Gorgonio-Northeast corner; Brockton & Ramona.

PROJECT STATUS

The project is currently in the design phase. Following the completion of the design phase, the project will be sent out to bid to outside contractors. The estimated project completion date is Summer 2023.

OPERATING BUDGET IMPACT

Once the project is completed there will be ongoing maintenance costs for installed components. Nearer to the completion of the project, ongoing maintenance will be quantified and added to the operating budget.

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 750,000	\$ 556,000	\$ -	\$ 194,000

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

TRAFFIC SIGNAL PREEMPTION DEVICE REPLACEMENT

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



PROJECT NUMBER 9146 COUNCIL WARD All Wards
 PROJECT CATEGORY Transportation
 PROJECT LOCATION Citywide

PROJECT DESCRIPTION

The City's Traffic Signal Maintenance Shop repairs and maintains 'Opticom' emergency vehicle preemption devices at traffic signals. These devices allow both Fire and Ambulance vehicles to receive a green light in their direction of travel. This project will create a budget for the replacement of such devices as they reach the end of their useful service life.

PROJECT STATUS

This is an ongoing project that will fund the replacement of failing Opticom preemption units.

OPERATING BUDGET IMPACT

If funded, this will be an ongoing project with no impact on the operating budget.

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
Ongoing	\$ 20,000	\$ 50,000	Ongoing

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
432 - Measure A	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000
Total Funding	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000

TYLER WIDENING - WELLS AVENUE TO HOLE AVENUE

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities



PROJECT NUMBER 5948 COUNCIL WARD 6
 PROJECT CATEGORY Transportation
 PROJECT LOCATION Tyler Street - between Wells Avenue and Hole Avenue

PROJECT DESCRIPTION

This project will widen approximately one mile of Tyler Street between Hole Avenue and Wells Avenue to accommodate four travel lanes with a raised center median. Improvements include constructing a new concrete curb, gutter, and sidewalk, a raised and landscaped center median, storm drain modifications, streetlight installation, traffic signal modifications, and utility relocations.

PROJECT STATUS

Construction is complete. Excess property disposal is delayed and currently, the City of Riverside is paying for the maintenance of the properties attached to the project. The estimated project closeout is Winter 2022.

OPERATING BUDGET IMPACT

This is a rehabilitation of existing infrastructure and will not require additional operational or maintenance costs.

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility

PROJECT FUNDING OVERVIEW			
Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 11,381,705	\$ 11,381,705	\$ -	\$ -

TWO-YEAR BUDGET AND FIVE-YEAR PLAN						
Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

UNIVERSITY AVENUE FIBER OPTIC

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities



PROJECT NUMBER 8711 COUNCIL WARD 1, 2
 PROJECT CATEGORY Transportation
 PROJECT LOCATION University Avenue between Market Street and West Campus Drive

PROJECT DESCRIPTION

This project will install approximately 2.6 miles of fiber optic cabling to enable high-speed communications for the 16 traffic signals along University Avenue. Installation of fiber optic cabling along University Avenue will significantly enhance communications capabilities for traffic signals and high-definition cameras along the University corridor within the Innovation District. A fiber-optic network serves as the backbone to support adaptive signal control, the City's connected vehicle equipment pilot program, smart parking applications, license plate detection, and air quality monitoring.

PROJECT STATUS

The project will be designed internally and is currently going to Council for additional funding. The Project Manager is requesting additional Measure A funding. As of March 2022, the project is on hold waiting for a response from Caltrans to decide how to administer the program moving forward. As of Spring 2022, there are no further updates until a response is received from Caltrans.

OPERATING BUDGET IMPACT

This project will not have any operating impact on the budget and will not require additional operational or maintenance costs.

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 450,000	\$ 50,000	\$ -	\$ 400,000

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

VAN BUREN - JURUPA TO SANTA ANA RIVER BRIDGE

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities



PROJECT NUMBER 8409 COUNCIL WARD 3, 7
 PROJECT CATEGORY Transportation
 PROJECT LOCATION Van Buren Boulevard and Jurupa Avenue

PROJECT DESCRIPTION

This project will widen the east side of Van Buren Boulevard approximately 300 feet north of Jurupa Avenue to the Santa Ana River Bridge. Work includes the construction of concrete curb, gutter, sidewalk, asphalt pavement, provision of bike lanes, and the installation of streetlights. The Project will also restripe northbound Van Buren Boulevard from south of Jurupa Avenue to the Santa Ana River Bridge.

PROJECT STATUS

The project is in the design phase and is fully funded by the Western Riverside Council of Government (WRCOG) utilizing Transportation Uniform Mitigation Fee (TUMF) funds. The design phase is complete, and the project is expected to be complete by Fall 2022.

OPERATING BUDGET IMPACT

This is a rehabilitation of existing infrastructure and will not require additional operational or maintenance costs.

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility

PROJECT FUNDING OVERVIEW			
Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 749,261	\$ 749,261	\$ -	\$ -

TWO-YEAR BUDGET AND FIVE-YEAR PLAN						
Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

VAN BUREN BOULEVARD WIDENING

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



PROJECT NUMBER 8926 COUNCIL WARD 4
 PROJECT CATEGORY Transportation
 PROJECT LOCATION Van Buren Boulevard from King Avenue to Bountiful Street

PROJECT DESCRIPTION

The project proposes to widen Van Buren Boulevard from King Avenue to Bountiful Street, a total distance of approximately 2.5 miles, to improve traffic operations within the corridor segment. The project will widen Van Buren Boulevard from four lanes to six lanes and add right turn pockets at major intersections, new driveways, and sidewalks. The County of Riverside is taking the lead on this project and the City of Riverside will only be responsible for approximately \$453,000 of contributions to this project.

PROJECT STATUS

The preliminary engineering phase is complete. Riverside County is currently in the design phase for this project, but it is on hold because the construction funds are not fully available. The Riverside County Transportation Commission (RCTC) does not want to purchase the Right of Way until all construction funding is identified. The City's matching portion is budgeted and available.

OPERATING BUDGET IMPACT

This is a rehabilitation of existing infrastructure and will not require additional operational or maintenance costs.

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 453,478	\$ 453,478	\$ -	\$ -

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

VICTORIA AT WASHINGTON SOUTHBOUND MERGE LANE

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities



PROJECT NUMBER 9142 COUNCIL WARD 3, 4
 PROJECT CATEGORY Transportation
 PROJECT LOCATION Southwest Corner of Victoria Avenue at Washington Street

PROJECT DESCRIPTION

This project will install a merge lane for southbound Victoria at Washington along with striping improvements at the intersection in order to reduce intersection delay, improve traffic operations, reduce vehicle conflicts, reduce emissions, and improve the level of service for motorists, especially during peak hours of traffic.

PROJECT STATUS

The project was identified by the Transportation Committee in April 2019 as a tool to mitigate congestion issues at the intersection of Victoria Avenue at Washington Street. The project will go out to bid by the end of Summer 2022.

OPERATING BUDGET IMPACT

This is a rehabilitation of existing infrastructure and will not require additional operational or maintenance costs.

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 55,000	\$ 55,000	\$ -	\$ -

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

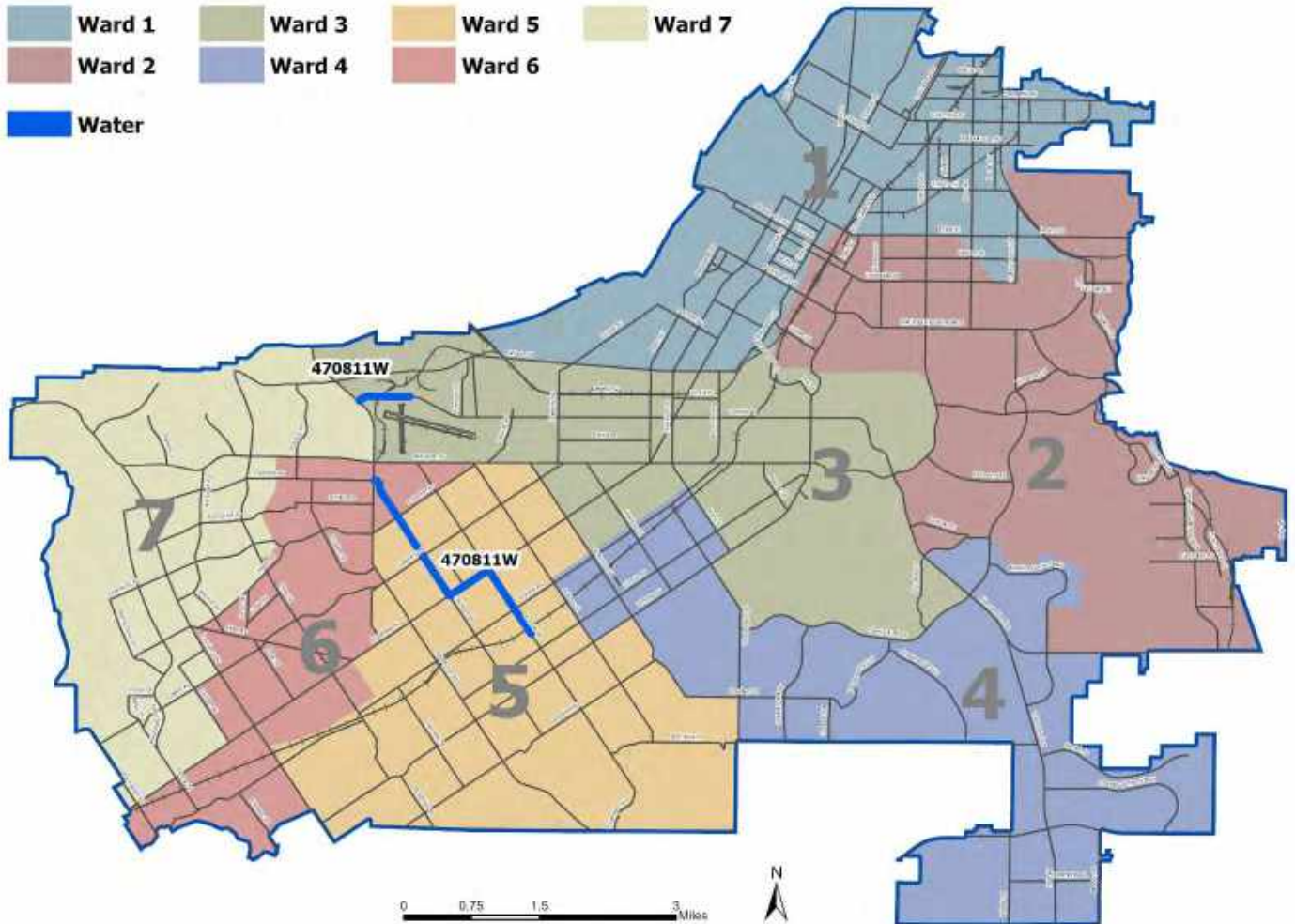
Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



WATER



PROJECT LOCATION MAP



Note: This map includes all active and new capital projects. Ongoing and citywide projects are not included on the map. To view additional information and detailed maps, please visit the City's Budget Transparency Portal at <https://Riverside.OpenBook.Question.com>.



ADVANCED METERING INFRASTRUCTURE

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities



PROJECT NUMBER 470823W COUNCIL WARD All Wards
 PROJECT CATEGORY Water
 PROJECT LOCATION Citywide

PROJECT DESCRIPTION
 This system automation project for the Advanced Metering Infrastructure (AMI) and Meter Data Management System will integrate AMI data and support customer-facing applications and web integration of the Customer Integration System. The AMI delivers automated meter reading resulting in more efficient consumption management and enhanced customer service.

PROJECT STATUS
 This project is on hold pending completion and early implementation of RPU-Electric's AMI project.

OPERATING BUDGET IMPACT
 Operating budget impacts will be evaluated closer to project completion.

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 26,196,837	\$ 2,535,171	\$ 5,161,666	\$ 18,500,000

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
520 - Water Fund	\$ 1,420,388	\$ 2,069,565	\$ 626,043	\$ 1,045,670	\$ -	\$ 5,161,666
Total Funding	\$ 1,420,388	\$ 2,069,565	\$ 626,043	\$ 1,045,670	\$ -	\$ 5,161,666

AQUIFER STORAGE & RECOVERY SYSTEM

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities



PROJECT NUMBER 470814W COUNCIL WARD All Wards
 PROJECT CATEGORY Water
 PROJECT LOCATION Citywide

PROJECT DESCRIPTION
 This interagency project will provide additional water supply through the recharge of surface water along the Santa Ana River into the Rialto-Colton and Riverside North basins. Recharging water into the groundwater basins will ensure future sustainability for the City's water supply.

PROJECT STATUS
 San Bernardino Valley Municipal Water District will be leading this project. The City of Riverside will participate as a project partner in coordination with other agencies once funding is available. This project is currently on hold as the lead agency is waiting for the completion of the Upper Santa Ana Habitat Conservation Plan.

OPERATING BUDGET IMPACT
 Not currently identified; this will be determined once the lead agency completes the project planning effort.

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
Ongoing	\$ 448,000	\$ -	Ongoing

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

DISTRIBUTION AUTOMATION/RELIABILITY

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



PROJECT NUMBER 470655W COUNCIL WARD All Wards
 PROJECT CATEGORY Water
 PROJECT LOCATION Citywide

PROJECT DESCRIPTION

This program is for the ongoing design and installation of remote sensing devices and remotely controlled equipment on the RPU's water system. This new technology equipment remotely monitors the water system and reports information immediately to the water control center. Remotely-controlled equipment reduces personnel costs and improves response times to system disturbances.

PROJECT STATUS

This program includes ongoing purchase and installation of equipment for remote monitoring of the water production and distribution system.

OPERATING BUDGET IMPACT

This is an ongoing program and will not require additional operating and maintenance costs.

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
Ongoing	\$ 765,362	\$ 3,109,441	Ongoing

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
520 – Water Fund	\$ 591,828	\$ 620,869	\$ 513,356	\$ 721,152	\$ 662,236	\$ 3,109,441
Total Funding	\$ 591,828	\$ 620,869	\$ 513,356	\$ 721,152	\$ 662,236	\$ 3,109,441

DISTRIBUTION SYSTEM FACILITIES REPLACEMENTS

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities



PROJECT NUMBER 470706W COUNCIL WARD All Wards
 PROJECT CATEGORY Water
 PROJECT LOCATION Citywide

PROJECT DESCRIPTION
 This ongoing program replaces old and inoperable water appurtenances including customer water services, fire hydrants, valves, air valves, and other unserviceable or damaged appurtenances.

PROJECT STATUS
 This program is an ongoing replacement of water appurtenances which supports the Department's Asset Management program.

OPERATING BUDGET IMPACT
 This is an ongoing program which replaces existing appurtenances to the water system and will not require additional operating and maintenance costs.

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
Ongoing	\$ 30,857,361	\$ 10,758,940	Ongoing

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
520 - Water Fund	\$ 2,706,457	\$ 2,012,216	\$ 1,956,260	\$ 2,013,314	\$ 2,070,693	\$ 10,758,940
Total Funding	\$ 2,706,457	\$ 2,012,216	\$ 1,956,260	\$ 2,013,314	\$ 2,070,693	\$ 10,758,940

ENTERPRISE OPERATION DATA MANAGEMENT SYSTEM

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities



PROJECT NUMBER 470822W COUNCIL WARD All Wards
 PROJECT CATEGORY Water
 PROJECT LOCATION Citywide

PROJECT DESCRIPTION

The Operational Data Management System (ODMS) receives data from water delivery and operation systems and data communication, storage, and analysis systems. The data will support advanced monitoring and control systems to improve the operational efficiency and capability of the water delivery system.

PROJECT STATUS

This program is ongoing to provide the most advanced monitoring and control systems aimed at improving the operation efficiency and capacity of the water delivery system.

OPERATING BUDGET IMPACT

The operating budget and five-year plan include ongoing annual software license and maintenance costs of approximately \$126,000/year.

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
Ongoing	\$ 1,353,378	\$ -	\$ Ongoing

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

FACILITY REHABILITATION PROGRAM

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



PROJECT NUMBER 470803W COUNCIL WARD All Wards
 PROJECT CATEGORY Water
 PROJECT LOCATION Citywide

PROJECT DESCRIPTION

This is an ongoing program that involves the rehabilitation of existing water facilities, including pumps, motors, wells, reservoirs, canals, facility automation, site security, and site landscaping. The useful life of pumps and motors can range between 7 to 15 years; wells can be rehabilitated every 7 to 10 years; and reservoirs and canals can last about 50 to 60 years.

PROJECT STATUS

This ongoing rehabilitation/replacement program for existing water facilities is prioritized based on facility condition and supports the Department's Asset Management program.

OPERATING BUDGET IMPACT

This is an ongoing program which rehabilitates and/or replaces existing infrastructure to the water system and will not require additional operating and maintenance costs.

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
Ongoing	\$ 46,888,283	\$ 8,401,155	Ongoing

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
520 - Water Fund	\$ 1,716,302	\$ 1,339,129	\$ 1,815,525	\$ 1,609,714	\$ 1,920,485	\$ 8,401,155
Total Funding	\$ 1,716,302	\$ 1,339,129	\$ 1,815,525	\$ 1,609,714	\$ 1,920,485	\$ 8,401,155

HYDRANT CHECK VALVES

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities



PROJECT NUMBER 470815W COUNCIL WARD All Wards
 PROJECT CATEGORY Water
 PROJECT LOCATION Citywide

PROJECT DESCRIPTION

This is an ongoing program to install check valves on critical fire hydrants at various locations throughout the City. The check valves prevent the rush and loss of water in the event of an accident that hits or breaks the fire hydrants. More importantly, this program protects City employees and first responders from electrocution where the hydrants happen to be located under overhead power lines. Hydrants and their check valves typically can last about 50 to 70 years.

PROJECT STATUS

This program is ongoing for purchasing and installing fire hydrant check valves as needed at critical locations.

OPERATING BUDGET IMPACT

This is an ongoing program and will not require additional operating and maintenance costs.

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility

PROJECT FUNDING OVERVIEW			
Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
Ongoing	\$ 474,397	\$ 311,531	Ongoing

TWO-YEAR BUDGET AND FIVE-YEAR PLAN						
Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
520 - Water Fund	\$ 103,577	\$ 106,529	\$ -	\$ 50,000	\$ 51,425	\$ 311,531
Total Funding	\$ 103,577	\$ 106,529	\$ -	\$ 50,000	\$ 51,425	\$ 311,531

LAND MOBILE RADIO

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



PROJECT NUMBER 470827W COUNCIL WARD All Wards
 PROJECT CATEGORY Water
 PROJECT LOCATION Citywide

PROJECT DESCRIPTION

The installation and implementation of the Land Mobile Radio (LMR) system will provide a wireless communications system intended for use by terrestrial users in vehicles (mobiles) or on foot (portables). The new system will capitalize on digital technology known as frequency division multiple access (FDMA). The new LMR system will supply new antennas to provide citywide coverage, include a new dispatcher console; coexist with the current analog LMR system; be based on frequency division multiple access technology; support narrow channels; enable trunked modes of operation for both analog and digital modulations; have multiple talk groups; and support private calling for increased safety in the field.

PROJECT STATUS

Phase I of the installation and integration of the new system is complete. The project will shift into the second phase to sustain the land-mobile radio system citywide and is due to be completed in Fall of 2023. This project is being done in conjunction with RPU-Electric for a better coordinated and more efficient implementation process.

OPERATING BUDGET IMPACT

Following the completion of the second phase, there will be no significant fiscal impact outside of the annual software license and maintenance costs which will be included in Water's operating budgets. Estimated amount of operating budget impacts will be evaluated closer to project completion.

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 322,240	\$ 322,240	\$ -	\$ -

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

MAIN REPLACEMENTS PROGRAM

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities



PROJECT NUMBER 470707W COUNCIL WARD All Wards
 PROJECT CATEGORY Water
 PROJECT LOCATION Citywide

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 to improve system reliability. The lengths and material of the pipe can vary from steel, ductile iron to high-strength plastic. Although the City has some pipelines that are close to 90 years old, pipelines typically can last about 70 years.

PROJECT STATUS

This program is an ongoing program to replace aged and leaking mains. Construction occurs throughout the year. Prioritization of water main replacements is based on those which have a high probability and consequence of failure.

OPERATING BUDGET IMPACT

This is an ongoing program which replaces existing infrastructure to the water system and will not require additional operating and maintenance costs.

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
Ongoing	\$ 122,565,105	\$ 48,303,360	Ongoing

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
520 - Water Fund	\$ 5,943,769	\$ 9,130,432	\$ 10,342,235	\$ 11,152,097	\$ 11,734,827	\$ 48,303,360
Total Funding	\$ 5,943,769	\$ 9,130,432	\$ 10,342,235	\$ 11,152,097	\$ 11,734,827	\$ 48,303,360

METERS

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities



PROJECT NUMBER 470702W COUNCIL WARD All Wards
 PROJECT CATEGORY Water
 PROJECT LOCATION Citywide

PROJECT DESCRIPTION
 This is an ongoing program involving the replacement of approximately 4,000 small meters and the replacement or refurbishment of over 80 large meters per year. New meters are more reliable and have more accurate readings. Meters typically can last about 15-20 years.

PROJECT STATUS
 This program is ongoing and prioritizes replacement/refurbishment of older meters.

OPERATING BUDGET IMPACT
 This is an ongoing program which replaces existing appurtenances to the water system and will not require additional operating and maintenance costs.

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
Ongoing	\$ 11,331,191	\$ 5,012,302	Ongoing

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
520 - Water Fund	\$ 946,925	\$ 973,913	\$ 1,001,669	\$ 1,030,217	\$ 1,059,578	\$ 5,012,302
Total Funding	\$ 946,925	\$ 973,913	\$ 1,001,669	\$ 1,030,217	\$ 1,059,578	\$ 5,012,302

MOBILE APPLICATIONS

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities



PROJECT NUMBER 470831W COUNCIL WARD All Wards
 PROJECT CATEGORY Water
 PROJECT LOCATION Citywide

PROJECT DESCRIPTION

The mobile applications program will increase operational efficiency and safety by providing real-time information to field personnel when and where they need it. It will ensure system configuration and status is always known by the personnel operating the system; reduce the need for paper-based maps, plans, and work orders; reduce the as-built record-keeping effort; and enable field operation personnel to share real-time information with system operators and engineers.

PROJECT STATUS

Implementation of the mobile applications program is currently on hold and is planned to resume in 2023. This project is being done in conjunction with RPU-Electric for a better coordinated and more efficient implementation process.

OPERATING BUDGET IMPACT

Following the completion of the project, there will be no significant fiscal impact outside of the annual software license and maintenance costs which will be included in Water's operating budgets. Estimated amount of operating budget impacts will be evaluated closer to project completion.

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 503,054	\$	\$ 503,054	\$ -

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
520 – Water Fund	\$ 503,054	\$ -	\$ -	\$ -	\$ -	\$ 503,054
Total Funding	\$ 503,054	\$ -	\$ -	\$ -	\$ -	\$ 503,054

NETWORK COMMUNICATION SYSTEM

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities



PROJECT NUMBER 470826W COUNCIL WARD All Wards
 PROJECT CATEGORY Water
 PROJECT LOCATION Citywide

PROJECT DESCRIPTION
 The Network Communications Systems Project will upgrade and create redundancies in the communication network to improve the communication backbone and improve system functionality, efficiency, reliability, and cybersecurity. The expected life cycle for these upgrades is about 15 to 20 years.

PROJECT STATUS
 This project is expected to be completed by Summer of 2022.

OPERATING BUDGET IMPACT
 The one-year operating budget and five-year plan include ongoing annual software license and maintenance costs.

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 2,880,776	\$ 2,170,582	\$ 710,194	\$ 710,194

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
520 – Water Fund	\$ 710,194	\$ -	\$ -	\$ -	\$ -	\$ 710,194
Total Funding	\$ 710,194	\$ -	\$ -	\$ -	\$ -	\$ 710,194

OPERATIONAL TECHNOLOGY GOVERNANCE

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities



PROJECT NUMBER 470824W COUNCIL WARD All Wards
 PROJECT CATEGORY Water
 PROJECT LOCATION Citywide

PROJECT DESCRIPTION

The Operational Technology Governance project includes planning, management, internal controls, and cyber and physical security improvements, as well as planning and implementation of a Security Risk Management Program. The Security Risk Management Program includes policies; tools required to monitor irregular activities on the network; and endpoint devices to facilitate proactive response to malicious activities or security-related performance issues.

PROJECT STATUS

Equipment and software solutions for cyber and physical security issues are identified and prioritized through new biannual assessments. This project is being done in conjunction with RPU-Electric for a better coordinated and more efficient implementation process.

OPERATING BUDGET IMPACT

This is an ongoing program and will not require additional operating and maintenance costs.

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
Ongoing	\$ 415,552	\$ 1,116,760	Ongoing

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
520 - Water Fund	\$ 231,998	\$ 238,609	\$ 245,409	\$ 252,403	\$ 148,341	\$ 1,116,760
Total Funding	\$ 231,998	\$ 238,609	\$ 245,409	\$ 252,403	\$ 148,341	\$ 1,116,760

POTABLE/IRRIGATION WELL REPLACEMENTS

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



PROJECT NUMBER 470833W COUNCIL WARD All Wards
 PROJECT CATEGORY Water
 PROJECT LOCATION Citywide

PROJECT DESCRIPTION
 The well replacement program is an ongoing program that involves the construction of new and/or replacement potable/irrigation well facilities. The main purpose of this program is to design and construct new wells to replace existing, aged, or under-producing wells in order to meet the demands of the City and RPU customers. Wells are facilities that pump the City's water supply from underground aquifers. Wells typically can last between 70 to 90 years.

PROJECT STATUS
 This program is ongoing; well replacements are prioritized based on performance, age, and feedback from Water Operations staff.

OPERATING BUDGET IMPACT
 This is an ongoing program which replaces existing and/or adds new infrastructure to the water system and will not require additional operating and maintenance costs.

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
Ongoing	\$ 5,545,505	\$ 16,146,943	Ongoing

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
520 - Water Fund	\$ 4,497,896	\$ 608,695	\$ 3,130,217	\$ 1,287,772	\$ 6,622,363	\$ 16,146,943
Total Funding	\$ 4,497,896	\$ 608,695	\$ 3,130,217	\$ 1,287,772	\$ 6,622,363	\$ 16,146,943

PUMP STATION REPLACEMENTS

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



PROJECT NUMBER 470802W COUNCIL WARD All Wards
 PROJECT CATEGORY Water
 PROJECT LOCATION Citywide

PROJECT DESCRIPTION

The pump station replacement program involves designing and constructing pump stations to replace or rehabilitate existing deficient and aged pump stations throughout the water system. This program is designed to replace or rehabilitate existing pump stations that are deficient or aged based on priority. Pump stations are the facilities that deliver water to the different neighborhoods throughout the City. Pumps and motors can typically last about 7 to 15 years; however, the buildings can last as much as 70 to 80 years. Electrical equipment ranges between 5 to 15 years.

PROJECT STATUS

The Canyon Crest Booster Station is currently under construction and anticipated to be completed in Fall 2022. Facilities are prioritized based on ongoing analysis of system needs as well as age and condition of existing equipment.

OPERATING BUDGET IMPACT

This is an ongoing program which replaces existing infrastructure in the water system and will not require additional operating and maintenance costs.

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
Ongoing	\$ 11,941,375	\$ -	Ongoing

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

RECYCLED WATER - JACKSON STREET PHASE I FACILITIES & SITE CONVERSIONS

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



PROJECT NUMBER 470811W COUNCIL WARD 3, 5, 6
 PROJECT CATEGORY Water
 PROJECT LOCATION Various

PROJECT DESCRIPTION
 This project provides for the design and construction of necessary facilities to produce and pump recycled water at the City's Regional Water Quality Control Plant, in addition to the on-site recycled water infrastructure and retrofit work to convert customers over to recycled water use. Pipelines typically can last about 70 years.

PROJECT STATUS
 The Jackson Street Phase 1 project is completed. The customer site conversion work is currently on hold pending the non-potable/recycled water master plan study that is anticipated to be complete by the end of summer 2023.

OPERATING BUDGET IMPACT
 Following the completion of the project, there will be no significant fiscal impact outside of the annual facility maintenance costs which will be included in Water's operating budgets. Estimated amount of operating budget impacts will be evaluated closer to project completion.

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 11,720,103	\$ 11,720,103	\$ -	\$ -

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

SCADA UPGRADE & SYSTEM AUTOMATION

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities



PROJECT NUMBER 470832W COUNCIL WARD All Wards
 PROJECT CATEGORY Water
 PROJECT LOCATION Citywide

PROJECT DESCRIPTION

This project provides for the necessary upgrades to the water system which monitors and controls operation of the water transmission and distribution 24 hours a day, 365 days a year. This includes physical security upgrades required for regulatory compliance as part of system improvements. It also includes hardware and network upgrades as part of advanced technology improvements. The expected life cycle for these upgrades is about 10 to 15 years.

PROJECT STATUS

The project is currently in the planning phase and is estimated to start in Spring 2022. It is expected be in construction for about 3 years.

OPERATING BUDGET IMPACT

Following the completion of the project, there will be no significant fiscal impact outside of the annual software license and maintenance costs which will be included in Water's operating budgets. Estimated amount of operating budget impacts will be evaluated closer to project completion.

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 8,876,930	\$ 2,244,842	\$ 6,632,088	\$ -

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
520 - Water Fund	\$ 946,925	\$ 730,435	\$ 1,502,504	\$ 1,929,081	\$ 1,523,143	\$ 6,632,088
Total Funding	\$ 946,925	\$ 730,435	\$ 1,502,504	\$ 1,929,081	\$ 1,523,143	\$ 6,632,088

SEVEN OAKS DAM CONSERVATION - ENHANCED RECHARGE

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities



PROJECT NUMBER 470813W COUNCIL WARD All Wards
 PROJECT CATEGORY Water
 PROJECT LOCATION Four miles northeast of Redlands, near Mentone

PROJECT DESCRIPTION

This project is a multi-agency effort that provides for the design and construction of projects to capture and divert local stormwater for groundwater recharge on property owned or controlled by the San Bernardino Valley Water Conservation District to increase available groundwater supplies. This will allow all partners who participate in this project (including Riverside) to have perpetual water extraction rights.

PROJECT STATUS

Phase IA of the Enhanced Recharge Project was completed in Spring 2018. Phase IB of the project is expected to begin construction in Winter 2023; it is anticipated that additional funding from partner agencies will be needed for increased construction costs. The revised costs for each partner agency will be determined once the construction bid has been awarded by the San Bernardino Valley Municipal Water District.

OPERATING BUDGET IMPACT

To be determined; annual maintenance costs are being finalized among the partner agencies in a formal agreement and will be going to each agency for approval.

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 27,334,442	\$ 17,271,501	\$ -	\$ 10,062,941

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
520 - Water Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

SYSTEM EXPANSION

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities



PROJECT NUMBER 470701W COUNCIL WARD All Wards
 PROJECT CATEGORY Water
 PROJECT LOCATION Citywide

PROJECT DESCRIPTION
 This program includes designing and constructing new water system infrastructure (water mains, valves, fire hydrants, and services) to serve new residential and commercial developments as needed to support growth within the city service area.

PROJECT STATUS
 This program is ongoing yearly and is supported in part by development fees.

OPERATING BUDGET IMPACT
 This is an ongoing program which adds new infrastructure to the water system and will not require additional operating and maintenance costs.

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
Ongoing	\$ 43,406,698	\$ 9,172,632	Ongoing

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
520 - Water Fund	\$ 1,834,524	\$ 1,886,808	\$ 1,800,000	\$ 1,800,000	\$ 1,851,300	\$ 9,172,632
Total Funding	\$ 1,834,524	\$ 1,886,808	\$ 1,800,000	\$ 1,800,000	\$ 1,851,300	\$ 9,172,632

TRANSMISSION MAINS

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities



PROJECT NUMBER 470735W COUNCIL WARD All Wards
 PROJECT CATEGORY Water
 PROJECT LOCATION Citywide

PROJECT DESCRIPTION
 This is an ongoing program that involves the design and construction of water transmission mains to replace Techite pipe and aged and undersized existing transmission mains throughout the City's water system to improve system reliability and efficiency.

PROJECT STATUS
 This ongoing program currently prioritizes the removal and replacement of Techite transmission mains. The Techite pipe within Magnolia Avenue has been fully replaced over the past 5 years.

OPERATING BUDGET IMPACT
 This is an ongoing program which replaces existing infrastructure in the water system and will not require additional operating and maintenance costs.

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
Ongoing	\$ 43,814,579	\$ 29,426,068	Ongoing

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
520 - Water Fund	\$ 6,320,727	\$ 9,836,519	\$ 5,884,807	\$ 1,158,994	\$ 6,225,021	\$ 29,426,068
Total Funding	\$ 6,320,727	\$ 9,836,519	\$ 5,884,807	\$ 1,158,994	\$ 6,225,021	\$ 29,426,068

UPPER SANTA ANA RIVER HABITAT CONSERVATION PLAN

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities



PROJECT NUMBER 470819W COUNCIL WARD All Wards
 PROJECT CATEGORY Water
 PROJECT LOCATION Citywide

PROJECT DESCRIPTION

This is an interagency project to mitigate the endangered Santa Ana Sucker along with twelve other covered species to allow for the construction of water supply projects on a regional scale. This project will also create a mitigation bank to be used by each of the thirteen partner agencies, including Riverside.

PROJECT STATUS

This project is in the planning phase. There is a cost-sharing agreement in negotiation with the San Bernardino Valley Municipal Water District as the lead agency, and ongoing coordination to establish a mitigation bank for sensitive wildlife habitat to facilitate the construction of water supply projects.

OPERATING BUDGET IMPACT

This is an ongoing project and will not require additional operating and maintenance costs.

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
Ongoing	\$ 325,000	\$ -	Ongoing

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

WATER STOCK

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities



PROJECT NUMBER 470705W COUNCIL WARD All Wards
 PROJECT CATEGORY Water
 PROJECT LOCATION Citywide

PROJECT DESCRIPTION
 This is an ongoing program that involves the purchase of outstanding shares of the Gage Canal Company water stock as shares become available to provide additional water rights for the City.

PROJECT STATUS
 This program is ongoing yearly.

OPERATING BUDGET IMPACT
 The purchase of water stock will not require additional operating and maintenance costs.

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
Ongoing	\$ 1,401,912	\$ 23,346	Ongoing

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
520 - Water Fund	\$ 11,509	\$ 11,837	\$ -	\$ -	\$ -	\$ 23,346
Total Funding	\$ 11,509	\$ 11,837	\$ -	\$ -	\$ -	\$ 23,346

WORK, ASSET, & INVENTORY MANAGEMENT SYSTEMS

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs, and Asset Longevity
- Community Investment and Economic Prosperity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities



PROJECT NUMBER 470825W COUNCIL WARD All Wards
 PROJECT CATEGORY Water
 PROJECT LOCATION Citywide

PROJECT DESCRIPTION

The Work, Asset, and Inventory Management System (WIS) is important not only for controlling and minimizing stock materials on hand, but it is important for its hand-off of materials through the work management system and assigning the cost of materials to assets in the asset management system. The WIS is an integral part of the workflows and information needed by the Work Management System and Asset Management System. The system supports management of the Utility's field infrastructure assets (e.g., pipes, pumps, valves, connections, etc.) and includes fieldwork orders, asset costs and utilization.

PROJECT STATUS

The project scope has been defined. The implementation of the upgrade to the current WIS will begin in Fall 2022.

OPERATING BUDGET IMPACT

Not currently identified; this will be determined once the project starts.

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility

PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 3,313,970	\$ -	\$ 3,313,970	\$ -

TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
N/A	\$ 603,665	\$ 365,217	\$ 751,252	\$ 772,663	\$ 821,173	\$ 3,313,970
Total Funding	\$ 603,665	\$ 365,217	\$ 751,252	\$ 772,663	\$ 821,173	\$ 3,313,970



GLOSSARY



GLOSSARY OF TERMS

Appropriation

A specific amount of money authorized by the City Council for an approved purpose or individual project.

Bond

A certificate of debt issued by an entity, guaranteeing payment of the original investment, plus interest, by a specified future date.

Budget

An annual financial plan that identifies revenues, types, and levels of services to be provided, and the amount of funds that can be spent.

Budget Calendar

The schedule of key dates or milestones which the City follows in the preparation and adoption of the budget.

Capital Assets

Assets that add to the long-term net worth of the City.

Capital Expenditures

Capital expenditures are related to major construction projects such as roads, buildings, and parks. These expenditures are typically capitalized and depreciated over time.

Capital Improvements

Capital Improvements involve the construction or major repair of municipal buildings and facilities, such as City Hall, libraries, parks, recreational facilities, the museum, storm drains, the airport, streets, the sewer, electric, and water systems, etc.

Capital Improvement Program (CIP)

A multi-year financial plan in which needed improvements to the City's facilities and infrastructure are identified, priced, and prioritized.

Capital Projects

Projects that purchase or construct capital assets. A capital project may encompass the purchase of land and/or the construction of a building or facility, infrastructure improvements, or major purchases of costly items with an extended life span.

Debt Service

The payment of principal and interest on borrowed funds, such as bonds.

Department

An organizational unit comprised of programs or divisions. Examples include the Police Department, Library, and Human Resources Department.

Enterprise Fund

A fund type established to account for the total cost of selected governmental facilities and services that are operated similar to private enterprises.

Expenditure

The actual spending of funds set aside by appropriation for identified goods and services.

Fee

A general term used for any charge levied by the government for providing a service or performing an activity.

Fiscal Year

A twelve-month period of time designated as the budget year. The City of Riverside's Fiscal Year is July 1 to June 30.

Fixed Assets

Resources owned by the City intended for long-term use, such as land, buildings, and machinery.

Fund

A set of inter-related accounts to record revenues and expenditures associated with a specific purpose.

Fund Balance

The amount of financial resources in a given fund. While some fund balances are restricted and non-spendable as defined by the Governmental Accounting Standards Board, other fund balances are "available" and are not restricted to fund existing commitments and are therefore available for any use permitted for the fund.

Funded Capital Projects

Projects for which funding is currently available and identified.

Infrastructure

Facilities that support the daily life and growth of the City, for example, roads, water lines, and sewers.

Operating Budget

The annual appropriation of funds for on-going program costs, which include salaries, benefits, maintenance, operation, and capital outlay items.

Operating Budget Impact

Recurring operating expenditures or savings resulting from the completion of a capital improvement project.

Restricted Non-City Funds

Restricted Non-City Funds are funds requested from non-City sources that have not yet been guaranteed. These funds are project-specific and must be utilized for the project for which they are designated.

Revenues

Funds received from the collection of taxes, fees, permits, licenses, interest, and grants during the fiscal year.

Riverside County Transportation Commission (RCTC)

RCTC is the regional planning organization responsible for the distribution of Federal, State, and Local transportation funds.

Special Revenue Fund

Funds that track the expenditure of revenues received for a specific purpose; the purpose is usually defined by the grantor or provider of the resources.

Unfunded Capital Projects

Projects for which funding is currently unavailable.



APPENDICES



APPENDIX A: SCHEDULE OF UNFUNDED CAPITAL PROJECTS

SCHEDULE OF UNFUNDED CAPITAL PROJECTS			
PRIORITY ORDER	PROJECTS BY CATEGORY	TOTAL ESTIMATED PROJECT COST	UNFUNDED AMOUNT
AIRPORT			
1	Airport Taxiway J Rehabilitation	\$ 1,665,000	\$ 1,665,000
2	Airport Runway 16/34 Rehabilitation	795,000	795,000
3	Upgrade Terminal Restrooms ADA	70,596	70,596
4	Airport Hangar Taxiway Asphalt	106,000	106,000
Total Airport		\$ 2,636,596	\$ 2,636,596
ELECTRIC			
1	Hunter Substation Replacement	\$ 40,000,000	\$ 40,000,000
2	Distribution Transformer Load Management System	1,000,000	1,000,000
3	La Colina Substation Upgrade Project - Phase 2	13,000,000	10,000,000
4	Harvey Lynn - Upgrade Circuits T3 and T4	1,500,000	1,500,000
5	Outage Management System (OMS) Phase 1	5,000,000	5,000,000
6	Springs Reliability Circuits	5,000,000	3,252,400
7	Neighborhood Street Light Retrofit Area 4	5,560,000	5,560,000
8	Neighborhood Street Light Retrofit Area 5	4,000,000	2,965,218
Total Electric		\$ 75,060,000	\$ 69,277,618
INFORMATION AND TECHNOLOGY			
1	Work-Order/Asset Management System Major Upgrade	\$ 3,234,900	\$ 3,234,900
2	Data Network Replacement	4,291,735	1,320,000
3	Enterprise Application Modernization	25,000,000	24,750,000
Total Information and Technology		\$ 32,526,635	\$ 29,304,900
MUNICIPAL BUILDING AND FACILITIES			
1	Magnolia Shopping Center - Roof	\$ 212,000	\$ 212,000
2	Citywide ADA Facility Improvements - Identified Citywide	100,000	100,000
3	The Box - Roof Repairs	75,000	75,000
4	Fuel Island Improvements	950,000	566,390
5	Muni Auditorium - Elevator/Lift for ADA Access to Third Floor	318,000	318,000
6	Magnolia Shopping Center - Underground Water Line Replacement	106,000	106,000
7	Heritage House Major Maintenance	300,000	300,000
8	Fire Station 10 Leach Lines	100,000	100,000
9	Magnolia Shopping Center - Parking Lot Rehab	848,000	848,000
10	The Box - HVAC	200,000	200,000
11	Museum Expansion & Rehabilitation	32,000,000	18,200,780
12	Riverside Municipal Auditorium Roof	53,000	53,000
13	Fire Station 3 Roof	170,000	170,000
14	Convention Center Cooling Tower Replacement	60,420	60,420
15	Magnolia Shopping Center - Common Area Repairs	53,000	53,000
16	The Fox - HVAC	100,000	100,000
17	The Fox - Plumbing	75,000	75,000

SCHEDULE OF UNFUNDED CAPITAL PROJECTS			
PRIORITY ORDER	PROJECTS BY CATEGORY	TOTAL ESTIMATED PROJECT COST	UNFUNDED AMOUNT
18	Eastside Library	15,000,000	14,900,000
19	The Fox - Roof Security	200,000	200,000
20	Orange Station Basement Elevator	106,000	106,000
21	Fox Roof Repairs	79,500	79,500
22	Lincoln Parking Lot	424,000	424,000
23	Riverside Municipal Auditorium ADA Elevator	106,000	106,000
24	The Box - Exterior Paint	150,000	150,000
25	Corporation Yard Parking Lot Repaving - Phase III	1,200,000	1,200,000
26	Muni Auditorium - Carpet Replacement & Wood Floor Repair	159,000	159,000
27	Fire Station 11, 12, 13 - Apparatus Door Replacement	85,300	85,300
28	Lincoln Security Improvements Cameras & Card Readers	371,000	371,000
29	Riverside Municipal Auditorium Refurbishment	280,900	280,900
30	Riverside Municipal Auditorium HVAC	132,500	132,500
31	Riverside Municipal Auditorium Electrical Upgrade	212,000	212,000
32	Convention Center Carpet Replacement	371,000	371,000
33	Box Theater Lobby Carpet	100,000	100,000
34	The Box - Interior Paint	100,000	100,000
35	PD Aviation Roll Up Gates	25,000	25,000
36	Riverside Municipal Auditorium Rigging/Stage Safety	106,000	106,000
37	Magnolia Station PD Forensic Lab Ventilation	150,000	150,000
38	The Fox - Theater Lighting	100,000	100,000
39	The Fox - Exterior and Interior Paint	200,000	200,000
40	Fox Theater Carpet Replacement	371,000	371,000
41	Magnolia Station Security Cameras	42,400	42,400
42	Rumsey 1 - HVAC System Upgrade and Sprinkler Retrofit	238,500	238,500
43	Rumsey 2 - Fire Panel, HVAC, Compact Shelving, Sprinkler Retrofit	540,600	540,600
44	Magnolia Station Remedial Work	26,500	26,500
45	Magnolia Station PD Gate Replacement	100,000	100,000
46	PD Aviation Hangar Door	25,000	25,000
47	PD Aviation Bay Flooring	40,000	40,000
48	Police Department Aviation Fuel Tank Replacement	233,200	233,200
49	Casa Blanca Library Carpet	53,000	53,000
50	Riverside Municipal Auditorium Stage Lift	106,000	106,000
51	Fire Station 4 Asphalt	50,000	50,000
52	Convention Center Plaza Lighting	53,000	53,000
53	Fire Station 3 Metal Parking Structure/Cover	188,680	188,680
54	Magnolia Station Slurry Employee Parking	79,500	79,500
55	Lincoln Above Ground Gas Tank	212,000	212,000
56	PD Aviation Barb Wire	75,000	75,000
57	PD Aviation Rear Gate Automation	20,000	20,000
58	Magnolia PD Station Aluminum Cover for Vehicles	26,500	26,500
59	Municipal Auditorium - New Electronic Sign	53,000	53,000
60	Fire Station 10 - Security Fencing	42,400	42,400

SCHEDULE OF UNFUNDED CAPITAL PROJECTS			
PRIORITY ORDER	PROJECTS BY CATEGORY	TOTAL ESTIMATED PROJECT COST	UNFUNDED AMOUNT
61	Fire Station 12 - Kitchen Remodel	21,200	21,200
62	Fire Station 2 - Battalion Office & Bath Remodel	42,400	42,400
63	Fire EOC Data Center Sprinkler Removal/Security Improvements	508,800	508,800
64	Fire Station 10 - Bath, Kitchen & Rec Room Remodel	132,500	132,500
65	Lincoln Station - Parking Cover	42,400	42,400
66	Fire Station 12 - Carpet/Flooring	26,500	26,500
67	Convention Center Internet Technology	106,000	106,000
68	Fox Pillar Cracks	26,500	26,500
69	City Hall - Install Fire Suppression System in Basement (IT System)	250,000	250,000
70	Lincoln PD Roll Call Rm Extension	500,000	500,000
71	Museum Soroptomist Stones Relocation	53,000	53,000
72	Fire Station 1 Concrete	20,000	20,000
73	Downtown Parking Garage	15,000,000	15,000,000
74	Museum Storage Collection Facility	16,960,000	16,960,000
Total Municipal Buildings and Facilities		\$ 91,644,200	\$ 77,361,370
PARKS, RECREATION, AND COMMUNITY SERVICES			
1	Myra Linn Park Master Plan Improvements	\$ 8,755,000	\$ 8,755,000
2	La Sierra Park Playground Resurface	160,000	160,000
3	Fairmount Park Lake Evans Water Quality (Solarbee)	70,000	70,000
4	Bobby Bonds Park Playground Area Lighting Improvement	40,000	40,000
5	Ward 3 ADA Improvements	70,269	70,269
6	Park System ADA Improvements	45,000,000	45,000,000
7	Sycamore Highlands Park Playground Surface Replacement	40,000	40,000
8	Riverwalk Golden/Schuyler Playground Surfacing	110,000	110,000
9	Citywide Parking Lot Rehabilitation	515,000	515,000
10	Fairmount Park Lake Dredging	475,000	475,000
11	Mount Rubidoux Park Trails and Firebreak Repair and Modification	115,000	115,000
12	Mountain View Park Playground Surface Replacement	140,000	140,000
13	Riverwalk Playground Surfacing	110,000	110,000
14	Collett Park Playground Equipment Replacement	315,000	315,000
15	Dario Vasquez Park Playground Surfacing Replacement	105,000	105,000
16	Bordwell Park Additional ADA Parking Stalls	30,000	30,000
17	Fairmount Park Renovate The Old Bldg. for Bike Rental	40,000	40,000
18	Mount Rubidoux Park Shade Structures	190,000	190,000
19	Fairmount Park Lake Evans Lakeshore Access	950,000	475,000
20	Villegas Park Community Center Area Roof Replacement	225,000	225,000
21	Nichols Park Improvements	675,000	675,000
22	Don Lorenzi Park ADA Improvements	90,000	90,000
23	Bobby Bonds Parks Cesar Chavez Community Center Restroom Renovation	160,000	160,000
24	Bordwell Park ADA Walkway	40,000	40,000
25	Castlevew Park Playground Surfacing Replacement	105,000	105,000

SCHEDULE OF UNFUNDED CAPITAL PROJECTS			
PRIORITY ORDER	PROJECTS BY CATEGORY	TOTAL ESTIMATED PROJECT COST	UNFUNDED AMOUNT
26	Fairmount Park Splash Pad Pool Filtration System	350,000	350,000
27	Indian Hill Acquisition	400,000	400,000
28	White Park ADA Concrete Replacement	160,000	160,000
29	Orange Terrace Park Wading Pool	340,000	340,000
30	Islander Park Wading Pool Replacement	400,000	400,000
31	Lincoln Park Basketball Court Improvements	35,000	35,000
32	Citywide Water Conservation Projects	515,000	515,000
33	Collett Park Shade Shelter Wood Lattice Roof Replacements	32,000	32,000
34	Don Derr Park Basketball Court Resurfacing	35,000	35,000
35	Don Jones Park Concession Building Replacement	475,000	475,000
36	Don Lorenzi Park Restroom	475,000	475,000
37	Doty Trust Park Wading Pool	350,000	350,000
38	Andulka Park Wading Pool	385,000	385,000
39	Arlington Heights Sports Park Wading Pool Filtration System	385,000	385,000
40	Bergamont Park Replace Playground Equipment and Surface	360,000	360,000
41	Bobby Bonds Park Youth Opportunity Center Roof Skylight Repair	40,000	40,000
42	Bryant Park Tennis Court Lighting	200,000	200,000
43	Citywide Park Land Acquisition	115,000	115,000
44	Citywide Park Land Acquisition II	31,000,000	31,000,000
45	Citywide Automatic Door Locking System	290,000	290,000
46	Fairmount Park Armory Conversion	275,000	275,000
47	Fairmount Park Spoils Area - Invasive Spp. Clearance	90,000	90,000
48	Fairmount Park Wilderness Area Improvements	1,550,000	1,550,000
49	Goeske Senior Center Parking Lot Improvements	250,000	250,000
50	Rutland Park Par Course Replacement with New Equipment	60,000	60,000
51	Shamel Park Pool Filter Replacement (3 Tanks)	50,000	50,000
52	Hole Lake Future Park Site	12,360,000	12,360,000
53	Hunt Park Pool Filter Replacements (3 Tanks)	50,000	50,000
54	Hunter Park Playground Shade	80,000	80,000
55	Islander Park Pool Filter Tank Replacement (3 Tanks)	50,000	50,000
56	Martha Mclean Design Study	60,000	60,000
57	Citywide Community Center Wi-Fi	165,000	165,000
58	Don Jones Park Decomposed Path 450LF	55,000	55,000
59	Don Jones Park Decomposed Path 650LF	82,500	82,500
60	Don Jones Park Fence Adjustment	90,000	90,000
61	Bordwell Park Modernize Park Restrooms (Kansas Side)	175,000	175,000
62	Castlerview Park Construction of Park	11,850,000	11,850,000
63	Citywide Pool Refurbishment	1,340,000	1,340,000
64	Gage Canal Trail Improvements	13,708,509	10,000,000
65	Low Park Masterplan	5,100,000	5,100,000
66	Fairmount Park Boathouse Deck Repairs	160,000	160,000
67	Fairmount Park Golf Course New Netting Along Freeway	310,000	310,000
68	Fairmount Park Golf Course New Net and Posts Along Field Lane	215,000	215,000

SCHEDULE OF UNFUNDED CAPITAL PROJECTS

PRIORITY ORDER	PROJECTS BY CATEGORY	TOTAL ESTIMATED PROJECT COST	UNFUNDED AMOUNT
69	Fairmount Park Golf Course Net Replacement	70,000	70,000
70	Fairmount Park Lake Evans Spillway Improvements, Erosion Control	160,000	160,000
71	Fairmount Park Road Maintenance on Dexter East Side of Lake	250,000	250,000
72	Fairmount Park Road Maintenance on Other Streets	250,000	250,000
73	Fairmount Park Storm Drain Clearing & Universal Playground Parking Lot	90,000	90,000
74	Sycamore Canyon Wilderness Park	2,060,000	2,060,000
75	Sycamore Highlands Park Wading Pool	335,000	335,000
76	Taft Park Playground Shade Structure	100,000	100,000
77	Villegas Park Master Plan Phase II Exercise Stations	200,000	200,000
78	Orange Terrace Park Community Center Gym Floor Replacement	215,000	215,000
79	Airport Park	1,550,000	1,550,000
80	Reid Park Basketball Hoop Adjustment System	30,000	30,000
81	La Sierra Park Exercise Stations	130,000	130,000
82	Goeske Park Senior Center Replace Skylight and Repair Roof	90,000	90,000
83	Collett Park Improvements	120,000	120,000
84	Don Derr Park Restroom & Concession Building Replacement	1,300,000	1,300,000
85	Nichols Community Center Renovation	20,000,000	19,862,000
86	Arlington Park Shade Structure	118,000	118,000
87	Bergamont Park Playground Shade Sails	90,000	90,000
88	Bobby Bonds Park Cesar Chavez Roof Replacement	350,000	350,000
89	Carlson Park Irrigation	130,000	130,000
90	Citywide Trails - MWD Box Springs Feeder Trail Improvements	6,670,000	6,670,000
91	Citywide Trails - Seven Mile Trail Improvements	20,215,000	20,215,000
92	Fairmount Park Golf Course Cart Paths Renovation	275,000	275,000
93	Fairmount Park Locomotive Repairs/Painting (Specialty Paint)	110,000	110,000
94	Fairmount Park Landscape and Turf Conversion	130,000	130,000
95	Fairmount Park North Hill (Curb and Gutter, Sidewalk, Trail, Picnic Table)	800,000	800,000
96	Fairmount Park Repair Plaster/Paint Old RR Building	30,000	30,000
97	Fairmount Park Spring Brook Wash Renovation	1,000,000	1,000,000
98	Orange Terrace Park Community Center Floor Replacement	110,000	110,000
99	Reid Park Community Center Renovation	875,000	875,000
100	Swanson Park Small Playground Features	275,000	275,000
101	Islander Park Improvements	3,600,000	3,600,000
102	La Sierra Park Community Center HVAC Replacement	60,000	60,000
103	La Sierra Park Community Center Paint Interior and Exterior	40,000	40,000
104	Lincoln Park Playground Lighting	60,000	60,000
105	Don Jones Park Exercise Stations	120,000	120,000
106	Don Lorenzi Park Exercise Path	125,000	125,000
107	Doty Trust Park Slope Stabilization at Back Open Space Trail Connections	70,000	70,000
108	Carlson Park - Riverside Gateway Improvements	2,000,000	2,000,000
109	Fairmount Park Design and Construct New Visitor Center 2500 SF	530,000	530,000
110	Fairmount Park Court Parking Lot	275,000	275,000
111	Fairmount Park Historic Core Phase III	2,315,000	2,315,000

SCHEDULE OF UNFUNDED CAPITAL PROJECTS			
PRIORITY ORDER	PROJECTS BY CATEGORY	TOTAL ESTIMATED PROJECT COST	UNFUNDED AMOUNT
112	Fairmount Park Golf Course Pitch and Putt Course	1,000,000	1,000,000
113	Fairmount Park Lawn Bowling Building Replacement and Site Improvements	700,000	700,000
114	Fairmount Park Repair Run Off Catch Basin/Water Retention Area	325,000	325,000
115	Taft Park Replacement of Existing Playground Equipment	515,000	515,000
116	Villegas Park Master Plan Phase II Jogging Path	975,000	975,000
117	Villegas Park Master Plan Phase II Field Improvements	115,000	115,000
118	Orange Terrace Park Partition	35,000	35,000
119	Reid Park Clubhouse Improvements	130,000	130,000
120	Reid Park Improvements	29,000,000	29,000,000
121	Ryan Bonaminio Park at Tequesquite Arroyo Splash Pad	570,000	570,000
122	Shamel Park Shamel Pool Building	1,258,000	1,258,000
123	Shamel Park Wading Pool Replacement	440,000	440,000
124	Mount Vernon Future Park	4,175,000	4,175,000
125	Golden Star Park	9,150,000	9,150,000
126	Highland Park Community Center and Site Improvements	2,000,000	2,000,000
127	Highland Park Playground Improvements	275,000	275,000
128	Highland Park Walking Path & Area Lighting	300,000	300,000
129	Hole Lake Future Park Site Trail Head Improvements	875,000	875,000
130	Hunt Park Paint Interior Community Center	30,000	30,000
131	Hunt Park Partition Replacement	35,000	35,000
132	Hunter Park Improvements	80,000	80,000
133	Lincoln Park Fruit Tree Grove Garden Improvements	80,000	80,000
134	Lincoln Park Security Cameras	80,000	80,000
135	Martha Mclean Park Replace Existing Restroom	600,000	600,000
136	Mission Ranch Park Design and Construction	13,400,000	13,400,000
137	Don Lorenzi Park Fitness Equipment	145,000	145,000
138	Don Lorenzi Park Playgrounds	675,000	675,000
139	Andulka Park Drainage and Landscaping Improvements	105,000	105,000
140	Bobby Bonds Park Cesar Chavez Auditorium Acoustics & Sound System	110,000	110,000
141	Bobby Bonds Park Cesar Chavez Auditorium Stage Lighting	80,000	80,000
142	Goeske Senior Center Improvements	30,000	30,000
143	Fairmount Park Dexter Parking Lot & Lights	525,000	525,000
144	Fairmount Park Fairmount Park Banks Intersection/Pedestrian Access	375,000	375,000
145	Fairmount Park Historic Core Phase I	1,275,000	1,275,000
146	Fairmount Park Fairmount/Historic Core Phase II (Restroom Replacement)	750,000	750,000
147	Fairmount Park Izaak Walton Kitchen and Restroom Modernization	80,000	80,000
148	Fairmount Park Kitchen Upgrade at The Boathouse	70,000	70,000
149	Fairmount Park Market Street Frontage Improvement - Enhance Entry at Redwood	70,000	70,000
150	Fairmount Park Pedestrian Sidewalk	65,000	65,000
151	Fairmount Park Rose Garden Improvements	425,000	275,000
152	Fairmount Park Security Camera System	220,000	220,000
153	Mount Rubidoux Park San Andreas Ave. Streetscape and Drainage Improvements	190,000	190,000

SCHEDULE OF UNFUNDED CAPITAL PROJECTS

PRIORITY ORDER	PROJECTS BY CATEGORY	TOTAL ESTIMATED PROJECT COST	UNFUNDED AMOUNT
154	Mount Vernon Open Space Trail Improvements	1,750,000	1,750,000
155	Reid Park Slurry Seal / Striping Parking Lot	275,000	275,000
156	Villegas Park Wading Pool	670,000	670,000
157	Thundersky Park Replacement of Existing Playground Equipment	515,000	515,000
158	Villegas Park Master Plan Phase II	90,000	90,000
159	Villegas Park Master Plan Phase II Synthetic Soccer Field Replacement	1,550,000	1,550,000
160	Reid Park Clubhouse Kitchen Improvements	90,000	90,000
161	Ryan Bonaminio Park at Tequesquite Arroyo Signage	130,000	130,000
162	Swanson Park Improvements	105,000	105,000
163	Goeske Senior Center Exercise Room Replacement	35,000	35,000
164	Hunt Park Paint Exterior Buildings	90,000	90,000
165	La Sierra Park Community Center Improvements	100,000	100,000
166	Martha Mclean Park Riverside Gateway Improvements	9,500,000	9,500,000
167	Citywide Action Skate Parks	6,200,000	6,200,000
168	Fairmount Park Future Quarry Area Improvements	1,550,000	1,550,000
169	Fairmount Park Driving Range Improvements	50,000	50,000
170	Fairmount Park Market Street Frontage Improvement - New Decorative Fencing	105,000	105,000
171	Fairmount Park Riverside Gateway Improvements	42,000,000	42,000,000
172	Tequesquite North - Riverside Gateway Improvements	30,000,000	30,000,000
173	Tequesquite South - Riverside Gateway Improvements	53,000,000	53,000,000
174	Riverwalk Dog Park Large Dog Park Renovation	290,000	290,000
175	Lincoln Park Security Lighting LED Upgrade	30,000	30,000
176	Shamel Park Slurry Seal / Striping	140,000	140,000
177	Nichols Park Security Lighting LED Upgrade	30,000	30,000
178	Riverwalk Dog Park Lighting Upgrade	30,000	30,000
179	La Sierra Park Security Lighting Upgrade	30,000	30,000
180	Villegas Park Master Plan Phase II Jogging Path	90,000	90,000
181	Mountain View Park Camera System	35,000	35,000
182	North Park Stage	105,000	105,000
183	Orange Terrace Park Community Center Kitchen Upgrades	130,000	130,000
184	Goeske Senior Center New Marquee & LED Motion Sign	90,000	90,000
185	La Sierra Park Picnic Shelter Fencing	90,000	90,000
186	Goeske Park Senior Center Senior Playground and Fitness Equipment	400,000	400,000
187	Goeske Senior Center Kitchen AC	50,000	50,000
188	Arlanza Community Garden Improvements	125,000	125,000
189	Challen Park Improvements	1,930,000	1,930,000
190	Riverwalk Dog Park Agility Course	135,000	135,000
191	Reid Park Facilities Painting	20,000	20,000
192	Reid Park Roof Coating / Repairs	20,000	20,000
193	Reid Park Gym Floor Refurbishment	20,000	20,000
194	Bobby Bonds HVAC Installation	45,000	45,000
195	Bordwell Park Facilities Painting	20,000	20,000

SCHEDULE OF UNFUNDED CAPITAL PROJECTS			
PRIORITY ORDER	PROJECTS BY CATEGORY	TOTAL ESTIMATED PROJECT COST	UNFUNDED AMOUNT
196	Bordwell Park Playground Roll Coat	30,000	30,000
197	Sycamore Highlands Playground Roll Coat	25,000	25,000
198	Nichols Park Roof Coating & Repairs	20,000	20,000
199	Nichols Park Gym Flooring Refurbishment	20,000	20,000
200	Nichols Park Sports Field Lighting	20,000	20,000
201	Don Derr Park Slurry Seal / Striping	90,000	90,000
202	Don Derr Park Sports Field Lighting	40,000	40,000
203	Hunt Park Gym Floor Refurbishment	20,000	20,000
204	Bryant Park Gym Floor Refurbishment	25,000	25,000
205	Bryant Park Facilities Painting	25,000	25,000
206	Bryant Park Switch Gear	35,000	35,000
207	Rutland Park Security Lighting Upgrade	30,000	30,000
208	La Sierra Park Roof Coating / Repairs	20,000	20,000
209	La Sierra Park Gym Floor Refurbishment	20,000	20,000
210	North Park Fence along Parking Lot to Isolate Park	105,000	105,000
211	Hunt Park Fencing	105,000	105,000
212	Arlington Heights Sports Park	80,000	80,000
213	Arlington Park Challenge Course - Pro 4000 with 40-Yard Dash	425,000	425,000
214	Bordwell Park Challenge Course - Pro 4000 with 40-Yard Dash	375,000	375,000
215	Victoria Avenue Trail Jefferson to Washington	5,200,000	5,200,000
216	Victoria Avenue Trail Gibson to Jefferson	8,400,000	8,400,000
217	Mitchell Avenue Trail Campbell to Hole	6,400,000	6,400,000
218	Loring Park - Riverside Gateway Improvements	3,000,000	3,000,000
219	Santa Ana River Greenway Phase I - Riverside Gateway	5,300,000	5,300,000
220	Jurupa Avenue Trailhead - Riverside Gateway Improvements	4,200,000	4,200,000
Total Parks, Recreation, and Community Services		\$ 467,319,278	\$ 462,847,769
PUBLIC PARKING			
1	Replace Garages 1 & 2	\$ 32,896,000	\$ 32,896,000
Total Public Parking		\$ 32,896,000	\$ 32,896,000
RAILROAD-RELATED			
1	BNSF/Third Street Grade Separation	\$ 55,500,000	\$ 28,199,275
2	Phase II Grade Separation Program (Spruce, Jackson and/or Mary)	109,500,000	109,500,000
Total Railroad-Related		\$ 165,000,000	\$ 137,699,275
SEWER			
1	Dexter Wastewater	\$ 1,200,000	\$ 1,034,593
2	Fairgrounds Wastewater	1,200,000	1,031,396
3	Biosolids Handling Rehabilitation	2,840,000	574,010
4	Sewer Main Rehabilitation (2017-2018)	1,017,489	33,833
5	Wastewater Lift Stations	2,000,000	1,465,371
6	Tequesquite Landfill Blower Project	1,200,000	1,200,000

SCHEDULE OF UNFUNDED CAPITAL PROJECTS			
PRIORITY ORDER	PROJECTS BY CATEGORY	TOTAL ESTIMATED PROJECT COST	UNFUNDED AMOUNT
7	Water Quality Control Plant - Upgrade Flow Meters to Electromagnetic Meters	6,820,000	6,159,162
8	Water Quality Control Plant - Headworks Area Rehabilitation	12,642,600	12,292,600
9	Water Quality Control Plant - Activated Treatment Train Rehabilitation	5,989,200	5,439,200
10	Water Quality Control Plant - Plant II Sludge Pumps I & II Rehabilitation	2,625,700	1,000,000
11	Water Quality Control Plant - Daft Rehabilitation	8,860,000	8,310,000
12	Water Quality Control Plant - Warehouse Building Replacement	1,650,000	1,550,000
13	Water Quality Control Plant - Switchgear Replacement	700,000	200,000
14	Water Quality Control Plant - Scada Infrastructure Replacement	1,000,000	750,000
15	Water Quality Control Plant - Wi-Fi Phase II	400,000	400,000
16	Water Quality Control Plant - Digester Gas Collection System Rehabilitation	2,000,000	2,000,000
17	Water Quality Control Plant - Headworks and Primary Odor Control Meters	850,000	850,000
18	Water Quality Control Plant - Membrane Bioreactor Tank Wall Rehab	800,000	600,000
19	Water Quality Control Plant - Wi-Fi Phase III	500,000	280,000
20	Water Quality Control Plant - Security Upgrades Phase III	1,500,000	987,591
21	Water Quality Control Plant - 3D GIS Asset Management	850,000	750,000
22	Sewer Main Replacement - Palm Avenue	1,200,000	940,000
23	Sewer Main Replacement - Palm & Rubidoux	750,000	675,000
24	Sewer Main Replacement - Rubidoux Avenue	600,000	540,000
25	Sewer Main Replacement - Santa Ana River Trail	750,000	675,000
26	Sewer Pipe Expansion - Greenpoint Avenue	20,000	20,000
27	Sewer Pipe Replacement - Arlington Valley Channel	3,000,000	2,000,000
28	Sewer Pipe Replacement - Morris Street	2,000,000	800,000
29	Sewer Main Replacement - Market Street	250,000	250,000
Total Sewer		\$ 65,214,989	\$ 52,807,756
STORM DRAIN			
1	Master Drainage Plan - Line E1 Storm Drain	\$ 3,800,000	\$ 3,800,000
2	North Orange St Storm Drain Project	150,000	150,000
3	Cypress Ave Storm Drain Project	1,250,000	1,250,000
4	Fourteenth St Underpass Pump Station Project	3,289,600	3,289,600
Total Storm Drain		\$ 8,489,600	\$ 8,489,600
TRANSPORTATION			
1	Adams Street/State Route 91 Interchange Improvements	\$ 72,900,000	\$ 65,700,000
2	Van Buren Widening, Indiana to South City Limit	26,640,352	26,640,352
3	Tyler/State Route 91 Interchange Improvements	75,000,000	75,000,000
4	Canyon Crest Widening	8,104,673	2,700,000
5	Arlington Avenue at Chadbourne Avenue Traffic Signal	325,000	325,000
6	University Avenue Fiber Optic	450,000	400,000
7	14Th Street Widening, SR 91 to Martin Luther King	24,000,000	24,000,000
8	Traffic Signal Pole Replacement & Relocation	750,000	194,000
9	Citywide Striping Removal	70,000	70,000

SCHEDULE OF UNFUNDED CAPITAL PROJECTS			
PRIORITY ORDER	PROJECTS BY CATEGORY	TOTAL ESTIMATED PROJECT COST	UNFUNDED AMOUNT
10	Miscellaneous Signal Cabinet Replacement	225,000	225,000
11	Miscellaneous Guardrail Repair	30,000	30,000
12	Miscellaneous Signal Rewires	80,000	80,000
13	Market Street Diagonal Crosswalks	30,000	30,000
14	Mission Inn Ave at Main St Ped Mall LED Light Strip	100,000	100,000
15	New Hawk Signal	135,000	135,000
16	Van Buren at Victoria Signal Pole Replacement	100,000	100,000
17	Arlington Avenue Widening, Adams to Van Buren	1,500,000	1,500,000
18	Arlington Avenue Widening, Victoria to Alessandro	16,600,000	16,600,000
19	Chicago Medians - Le Conte to Martin Luther King	1,800,000	1,800,000
20	Eucalyptus Ave and Georgia St Widening Improvements	375,000	375,000
21	Irving St Widening Across from Hathorne Elementary	200,000	200,000
22	Cole Avenue at Krameria Avenue Traffic Signal	325,000	325,000
23	Pedestrian Mall Lighting Upgrade -10Th St. to 5Th St.	250,000	250,000
24	Jackson & Indiana Southbound Right Turn Lane	75,000	75,000
25	Traffic Signal Rewiring	80,000	80,000
26	Traffic Signal Equipment Update	65,000	65,000
27	Traffic Signal Replacement	250,000	250,000
28	Pergola Restoration Project at Various Locations	500,000	500,000
29	Jurupa Extension - Rutland Avenue to Crest Avenue	322,000	22,000
Total Transportation		\$ 231,282,025	\$ 217,771,352
WATER			
1	Polyfluoroalkyl Substances (PFAS) Treatment Plant	\$ 22,100,000	\$ 22,100,000
2	Seven Oaks Dam Conservation - Enhanced Recharge	27,334,442	10,062,941
3	Riverside Habitat Parks and Water Project (West Branch)	8,000,000	8,000,000
4	Riverside Habitat Parks and Water Project (East Branch)	17,000,000	17,000,000
5	Additional Well Replacements	6,000,000	6,000,000
6	JW North Treatment Plant Upgrade	1,000,000	1,000,000
7	Perchlorate Treatment Plant	17,000,000	17,000,000
8	Advanced Metering Infrastructure	26,196,837	18,500,000
Total Water		\$ 124,631,279	\$ 99,662,941
TOTAL UNFUNDED NEEDS		\$ 1,296,700,602	\$ 1,190,755,177

APPENDIX B: CAPITAL FISCAL POLICIES



City of Riverside **MULTI-YEAR CAPITAL PLANNING FISCAL POLICY** Approved by the City Council on March 20, 2018

PURPOSE:

A Capital Plan (Capital Improvement Program) is a multi-year financial plan that lists and describes capital projects a local government plans to undertake, indicates how projects will be funded and projects the effect of the plan on key financial variables.

A Capital Project results in the acquisition or increased value of a capital asset (e.g. land, land improvements, infrastructure and equipment, etc.).

The Government Finance Officers Association (GFOA) recommends that state and local governments prepare and adopt comprehensive, fiscally sustainable, multi-year capital plans. A multi-year capital plan is intended to identify and prioritize expected capital needs based on strategic priorities and operational needs, establish project scope and cost, detail estimated amounts of funding from various sources, and project future operating and maintenance costs.

POLICY:

The City shall adopt a multi-year Capital Plan spanning at least five years in conjunction with the biennial budget and five-year financial planning processes. The Capital Plan should include all of the City's planned capital projects. To qualify as a capital project, the asset or improvement should have: 1) monetary value (cost) of at least \$20,000; and 2) useful life of at least 10 years.

The Capital Plan should incorporate the following elements as relevant and appropriate:

- a. Assessment of the physical condition of existing capital assets;
- b. Economic development projections, strategic plans, comprehensive plans, facility master plans and regional plans, including changes in federal, state, and county policy and regulations;
- c. Prioritization of capital needs based on established policy; and
- d. Financial strategies and sources of funding: 1) for the acquisition or improvements associated with the project, and 2) for the subsequent annual operation and maintenance costs of the capital asset throughout its life.



City of Riverside
PRIORITIZATION OF CAPITAL IMPROVEMENT PROJECTS
FISCAL POLICY

Approved by the City Council on March 20, 2018

PURPOSE:

The Government Finance Officers Association (GFOA) recommends that state and local governments establish an objective process for prioritizing capital improvement projects, to give decision-makers a basis for choosing the most compelling projects for funding and implementation.

POLICY:

The City shall adopt an objective process of prioritizing capital improvement projects to ensure consistency with the General Plan, and in conjunction with the biennial budget process or otherwise as capital funding becomes available, using the following factors:

1. Risk to Health, Safety and Environment:
 - a. Avoids or minimizes the risk to health, safety and environment associated with the infrastructure based on condition assessment of the asset, or the lack of an asset, that may include the age, size, material, capacity, and history of failure of the infrastructure; and
 - b. Urgency of the project to reduce the potential hazards to the public, property and environment.
2. Regulatory or Mandated Requirements:
 - a. By legal mandate or consent decree;
 - b. By other regulatory requirements (project specific or programmatic), and
 - c. Must comply with court orders and settlements or avoids plausible legal claims.
3. Asset Condition, Annual Recurring Costs and Asset Longevity:
 - a. Existing conditions and capacity to meet the basic level of service is deficient;
 - b. Avoids potential failure due to substandard conditions;
 - c. Improves the overall reliability of the capital asset and infrastructure system;
 - d. Major implications of delaying the project such as significant future costs, or negative community impacts;
 - e. Extent to which reduces City operations and maintenance expenditures; and
 - f. Increases the longevity of the capital asset or extends the useful life of the asset in the long term.

4. Community Investment and Economic Prosperity:
 - a. Contributes toward economic development and revitalization efforts;
 - b. Reduces or avoids impacts to the community when infrastructure fails;
 - c. Benefits under-served communities including those with low income households, low community engagement and low mobility or access to transportation systems; and
 - d. Located in a census tract that is deemed eligible for Community Development Block Grant (CDBG) funds.
5. Level and Quality of Service:
 - a. Improves existing conditions and capacity to meet the minimum level and quality of services that is deficient;
 - b. Addresses an infrastructure or facility deficit identified in a community plan; and
 - c. Addresses the need to install new facilities or improve existing facilities to provide access to City services
6. Sustainability and Conservation:

Improves the health of the community and natural environment through sustainable designs with improved regional air quality and reduced greenhouse gas emission that contributes to climate change.
7. Funding Availability:

Rank is increased based on assessment of the amount of funding needed to complete the current project phase and the entire project.
8. Project Readiness:
 - a. Ready to enter the phase corresponding to the funding proposed;
 - b. Delivered most expeditiously shall be preferred; and
 - c. Complex environmental issues or known significant legal challenges shall be scored lower than projects without said complications.
9. Multiple Category Benefit and Bundling Opportunities:
 - a. Fulfills the prioritization factors described above across multiple scoring categories;
 - b. Reduces construction costs by potentially bundling with adjacent projects; and
 - c. Provides for partnering or bundling opportunities with other local, state, or federal agencies (e.g. leverages shared resources).

Implementation of this Policy is not intended to release or alter the City's current or future obligations to complete specific capital improvement projects by specified deadlines, as may be imposed by court order, or order of any federal, state or local regulatory agency.

APPENDIX C: PLANNING COMMISSION ACTION ITEMS



CITY OF
RIVERSIDE

Planning Commission Memorandum

Community & Economic Development Department

Planning Division

3900 Main Street, Riverside, CA 92522 | Phone: (951) 826-5371 | RiversideCA.gov

PLANNING COMMISSION HEARING DATE: APRIL 28, 2022
AGENDA ITEM NO.: 4

PROPOSED PROJECT

Case Number	PR-2022-001298
Request	Review of the City of Riverside's Capital Improvement Program (CIP) for FY 2022/2024, for consistency with General Plan 2025
Applicant	City of Riverside Finance Department
Project Location	Citywide
Wards	Citywide
Staff Planner	Daniel Palafox Assistant Planner 951-826-5985; dpalafox@riversideca.gov

RECOMMENDATIONS

Staff recommends that the Planning Commission:

1. **DETERMINE** that the City of Riverside's Capital Improvement Program for FY 2022/24, is not subject to the California Environmental Quality Act (CEQA) review, pursuant to CEQA Guidelines Section 15061(b)(3) as this action is not considered a "project" as defined by Section 15378(b)(4), and a determination of consistency has no potential to result in a direct or indirect physical change in the environment;
2. **FIND** that the capital improvement projects added for FY 2022/24 are consistent with the City's General Plan 2025; and
3. **REPORT to the City Council** that the capital improvement projects added for FY 2022/24 are consistent with the City's General Plan 2025.

BACKGROUND

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

The Planning Commission reviewed the FY 2021/2023 CIP on May 27, 2021 and reported to the City Council that the projects were consistent with the General Plan.

The City's CIP coincides with the City's budget period. It is anticipated that City Council will consider the FY 2022/24 budget and CIP in June 2022.



CITY OF
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Planning Commission Memorandum

Community & Economic Development Department

Planning Division

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PROPOSAL

Staff is requesting that the Planning Commission review the Capital Improvement Program (CIP) projects for FY 2022/24 and determine that the new projects are consistent with the City's General Plan 2025 (General Plan).

The CIP project list for FY 2022/24 includes: forty-five (45) projects not previously reviewed by the Planning Commission for General Plan consistency and ninety-nine (99) projects previously reviewed that are continuing (Exhibit 1).

PROJECT ANALYSIS

The CIP is updated every fiscal year with some projects carrying over to the next budget period, some projects modified, and some added. The Planning Commission is responsible for reviewing only those CIP projects that have been added or modified.

Exhibit 1 includes a list of all capital improvement projects anticipated for fiscal year 2022/2024 and identifies:

- 1) Projects previously reviewed by the Planning Commission; and
- 2) New projects requiring a determination of consistency (detailed descriptions are included in Exhibit 2).

The Planning Division reviewed the new projects to assess consistency with the General Plan and found that the new projects are consistent with the following Overarching Objectives and Policies from General Plan.

OVERARCHING OBJECTIVES AND POLICIES

Policy LU-10.2: Review the Capital Improvement Program of the City and local public works projects of other local agencies within the corporate boundaries of Riverside annually for consistency with this General Plan, pursuant to Government Code Sections 65401 et. seq. and City Code Title 19, 19.050.030 (B).

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

The 2022/2024 Reference Numbers of each project in Exhibit 2 are identified for each of the specific General Plan Objectives and Policies for which they are consistent as summarized below.

INNOVATION AND TECHNOLOGY – PROJECTS 34, 35 AND 36

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

Policy PF-7.4: Encourage new development to be wired or provided with other necessary infrastructure for up to-date telecommunications services.



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

MUNICIPAL BUILDINGS AND FACILITIES – PROJECTS 38, 39, 40, 41 AND 42

Objective LU-26: Ensure that a network of modern, effective and adequate community facilities are equitably distributed across the entire City.

Objective LU-47: Make Downtown Riverside a regional employment, governmental, arts and entertainment center with unique and interrelated districts offering a wide range of opportunities for residential lifestyles, work environments, shopping, entertainment, learning culture and the arts.

Objective LU-48: Strengthen the identity and character of Downtown using the existing historic and architectural urban character of the community, while allowing for new structures that are architecturally compatible with and complementary to the existing architectural and historic fabric.

Objective AC-6: Ensure that all museums in the City are supported in order to provide inclusive organizations and authentic, tangible and accessible resources that respond to the diverse and changing needs of Riverside's dynamic community of learners.

Policy AC-EJ-1.0 Arts, Culture & Facilities: Promote equitable distribution of arts and cultural facilities across the City.

PARKS, RECREATION, AND COMMUNITY SERVICES – PROJECTS 45, 46, 47, 48, 49, 50, 51, 52, 53, 54, 55, 56, 57, 58, 59 AND 60

Policy PR-EJ-1.0 Parks and Recreation: Distribute recreational facilities equitably throughout Riverside's neighborhoods.

Policy HE-4 Thriving Neighborhoods: Facilitate and encourage a variety of new housing types, including both single- and multi-family and missing middle housing, and the necessary public amenities to support a sense of community that results in equitable and sustainable neighborhoods.

Policy CCM-EJ-1.0 Active Transportation: Promote physical activity and active transportation to address negative health outcomes, particularly among environmental justice communities.

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

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

Policy CCM-10.5: Promote the health benefits of using a bicycle or walking as a means of transportation.

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

Policy PR-1.2: Distribute recreational facilities equally throughout Riverside's neighborhoods.



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

Policy PR-2.6: Provide greater amenities at access points and trail hubs, including identification and directional signs, marked parking stalls, water facilities for equestrians, cyclists and pedestrians, hitching posts, shade and trash receptacles. Additional amenities at trail hubs could include picnic tables and rest rooms.

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

PUBLIC PARKING – PROJECT 61

Objective LU-26: Ensure that a network of modern, effective and adequate community facilities are equitably distributed across the entire City.

Objective CCM-13: Ensure that adequate on- and off-street parking is provided throughout Riverside.

SEWER – PROJECTS 65, 77, 78, 81, 83, 86, 87, AND 88

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

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

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

STORM DRAIN- PROJECTS 89, 90, 92 AND 93

Policy PSE-1 – Natural Hazards: Reduce the risk to the community from hazards related to geologic conditions, seismic activity, flooding, drought, and structural and wildland fires.

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

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

Policy PF-3.4: Continue to investigate and carry out cost-effective methods for reducing stormwater flows into the wastewater system and the Santa Ana River.

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

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

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



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TRANSPORTATION- PROJECTS 96, 97, 99, 101, 103, 115, 122 AND 124

Policy AQ-EJ-1.0 Air Quality: Ensure that land use decisions, including enforcement actions, are made in an equitable fashion to protect residents and workers in environmental justice communities from the short- and long-term effects of air pollution

Policy CCM-EJ-1.0 Active Transportation: Promote physical activity and active transportation to address negative health outcomes, particularly among environmental justice communities

Policy CCM-EJ-2.0 Transportation Options: Encourage increased public transportation and multi-modal transportation choices as means of reducing roadway congestion and associated air pollution and promoting overall health

Policy PSE-3 – Transportation: Minimize the risk of potential hazards associated with air and ground transportation

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

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

Policy CCM-10.3: Provide properly designed pedestrian facilities for the disabled and senior population to ensure their safety and enhanced mobility as users of streets, roads and highways emphasizing "complete streets" principles.

ENVIRONMENTAL REVIEW

This proposal is not subject to the California Environmental Quality Act (CEQA) review under CEQA Guidelines Section 15061(b)(3) because the consistency review is not a "project", per 15378(b)(4), and because a determination of consistency has no potential to result in a direct or indirect physical change in the environment.

APPEAL INFORMATION

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

EXHIBITS LIST

1. CIP Project Summary List for FY 2022/24
2. CIP New Project Descriptions

Prepared by: Daniel Palafox, Assistant Planner

Approved by: Mary Kopaskie-Brown, City Planner

Capital Improvement Program Budgeted Projects Summary 2022/23 & 2023/24		
2022/2024 Ref No.	Funded Projects by Category	Reviewed by Planning Commission? (Yes/No)
	Airport	
1	AIRPORT TAXIWAY A REHABILITATION	Yes
	Electric	
2	ADVANCED DISTRIBUTION MANAGEMENT SYSTEM	Yes
3	ADVANCED METERING INFRASTRUCTURE	Yes
4	CABLE REPLACEMENT	Yes
5	CITYWIDE COMMUNICATIONS	Yes
6	CUSTOMER INFORMATION SYSTEM (CIS) UPGRADE	Yes
7	DISTRIBUTION AUTOMATION	Yes
8	DISTRIBUTION LINE EXTENSIONS	Yes
9	ENTERPRISE OPERATION DATA MANAGEMENT SYSTEM	Yes
10	GENERAL ORDER 165 UPGRADES/LINE REBUILDS/RELOCATION - OVERHEAD	Yes
11	GENERATING STATION	Yes
12	LAND MOBILE RADIO	Yes
13	LINE REBUILDS	Yes
14	MAJOR 4-12 KV CONVERSION	Yes
15	MAJOR FEEDERS	Yes
16	MAJOR OVERHEAD / UNDERGROUND CONVERSIONS	Yes
17	MAJOR STREETLIGHT PROJECTS	Yes
18	MAJOR TRANSMISSION LINE PROJECTS	Yes
19	METERS	Yes
20	MOBILE APPLICATIONS	Yes
21	NEIGHBORHOOD STREETLIGHT RETROFIT	Yes
22	NETWORK COMMUNICATION SYSTEM	Yes
23	OPERATIONAL TECHNOLOGY GOVERNANCE	Yes
24	OUTAGE MANAGEMENT SYSTEM	Yes
25	SERVICES	Yes
26	SOUTHERN CALIFORNIA EDISON (SCE) CONDEMNATION COSTS	Yes
27	STREET LIGHTING	Yes
28	SUBSTATION BUS & UPGRADES	Yes
29	SUBSTATION TRANSFORMER ADDITION	Yes
30	SUPERVISORY CONTROL AND DATA ACQUISITION (SCADA)	Yes
31	SYSTEM SUBSTATION MODIFICATIONS	Yes
32	TRANSFORMERS	Yes
33	WORK, ASSET, & INVENTORY MANAGEMENT SYSTEMS	Yes
	Innovation and Technology	
34	CYBERSECURITY INFRASTRUCTURE	No
35	ENTERPRISE APPLICATION MODERNIZATION	No
36	VIDEO RETENTION	No
	Municipal Buildings and Facilities	
37	CITY BUILDINGS DEFERRED MAINTENANCE	Yes
38	FIRE MAINTENANCE SHOP ROLLUP DOORS	No
39	FUEL ISLAND IMPROVEMENTS	No
40	HARADA HOUSE INTERPRETIVE CENTER	No
41	HARADA HOUSE REHABILITATION	No

Capital Improvement Program Budgeted Projects Summary 2022/23 & 2023/24		
2022/2024 Ref No.	Funded Projects by Category	Reviewed by Planning Commission? (Yes/No)
42	HERITAGE HOUSE ADA PATHWAYS	No
43	MUSEUM EXPANSION & REHABILITATION	Yes
44	POLICE HEADQUARTERS	Yes
	Parks, Recreation and Community Services	
45	ARLINGTON PARK ADA ACCESS IMPROVEMENTS	No
46	ARLINGTON PARK SITE IMPROVEMENTS	No
47	BORDWELL PARK BASKETBALL COURT SLAB REPLACEMENT	No
48	BORDWELL PARK GYMNASIUM	No
49	BORDWELL PARK LED UPGRADES	No
50	BORDWELL PARK SLURRY / STRIPE PARKING LOTS	No
51	BYRANT PARK ROOF ROLL COAT	No
52	EL DORADO ADA WALKING PATHS	No
53	EL DORADO PARK DEVELOPMENT	No
54	FAIRMOUNT PARK LAKE EVANS WEIR BOX REPAIR	No
55	MOUNT RUBIDOUX ASPHALT REPAIRS	No
56	PATTERSON PARK RENOVATION	No
57	POOL HEATING IMPROVEMENTS	No
58	SHAMEL PARK POOL DECK RESURFACING	No
59	WARD 4 ADA IMPROVEMENTS	No
60	WARD 5 ADA IMPROVEMENTS	No
	Public Parking	
61	GARAGE 3 STRUCTURE MAINTENANCE	No
62	GARAGE LED LIGHTING UPGRADE	Yes
63	PARKING ACCESS REVENUE CONTROL SYSTEM	Yes
	Railroad	
64	BNSF QUIET ZONE - MISSION INN, THIRD, & SPRUCE	Yes
	Sewer	
65	PIERCE STREET SANITARY SEWER PUMP STATION STUDY	No
66	PRIORITY PIPELINE ASSESSMENT & REPAIR	Yes
67	SEWER MAIN REPLACEMENT - KMART LOT	Yes
68	SEWER MAIN REPLACEMENT - PALM & RUBIDOUX	Yes
69	SEWER MAIN REPLACEMENT - PALM AVENUE	Yes
70	SEWER MAIN REPLACEMENT - RUBIDOUX AVENUE	Yes
71	SEWER MAIN REPLACEMENT - RUTLAND AVENUE	Yes
72	SEWER MAIN REPLACEMENT - SANTA ANA RIVER TRAIL	Yes
73	SEWER MAIN REPLACEMENT - WEST RUTLAND AVENUE	Yes
74	SEWER PIPE REPLACEMENT - ARLINGTON VALLEY CHANNEL	Yes
75	SEWER PIPE REPLACEMENT - GOLDEN AVENUE	Yes
76	SEWER PIPE REPLACEMENT - MORRIS STREET	Yes
77	TEQUESQUITE LANDFILL BLOWER PROJECT	No
78	WATER QUALITY CONTROL PLANT - 3D GIS ASSET MANAGEMENT	No
79	WATER QUALITY CONTROL PLANT - ACTIVATED TREATMENT TRAIN REHABILITATION	Yes
80	WATER QUALITY CONTROL PLANT - DAFT REHABILITATION	Yes
81	WATER QUALITY CONTROL PLANT - HEADWORKS AND PRIMARY ODOR CONTROL METERS	No
82	WATER QUALITY CONTROL PLANT - HEADWORKS AREA REHABILITATION	Yes

Capital Improvement Program Budgeted Projects Summary 2022/23 & 2023/24		
2022/2024 Ref No.	Funded Projects by Category	Reviewed by Planning Commission? (Yes/No)
83	WATER QUALITY CONTROL PLANT - MEMBRANE BIOREACTOR TANK WALL REHAB	No
84	WATER QUALITY CONTROL PLANT - PLANT II SLUDGE PUMPS I & II REHABILITATION	Yes
85	WATER QUALITY CONTROL PLANT - SCADA INFRASTRUCTURE REPLACEMENT	Yes
86	WATER QUALITY CONTROL PLANT - SECURITY UPGRADES PHASE III	No
87	WATER QUALITY CONTROL PLANT - WI-FI PHASE III	No
88	WOOD ROAD SANITARY SEWER PUMP STATION GRAVITY SYSTEM STUDY	No
	Storm Drain	
89	FAIRMOUNT PARK STORM DRAIN REHABILITATION	No
90	MASTER DRAINAGE PLAN - MONROE CHANNEL STAGE 5 STORM DRAIN	No
91	MISCELLANEOUS STORM DRAIN CONSTRUCTION	Yes
92	NORTHSIDE MASTER DRAINAGE STUDY	No
93	STORM DRAIN FIELD OFFICE	No
	Transportation	
94	ARTERIAL INTERCONNECT MAINTENANCE & REPLACEMENT	Yes
95	BATTERY BACKUP SYSTEM INSTALLATION	Yes
96	BRYAN STREET & COCHRAN AVENUE SIDEWALK IMPROVEMENTS	No
97	CANYON CREST BUS STOP & SIT	No
98	CDBG STREET IMPROVEMENTS - MATCHING FUNDS	Yes
99	CITYWIDE LED STOP SIGN INSTALLATION PROGRAM	No
100	CONTROLLER ASSEMBLY REPLACEMENT	Yes
101	CROSSING & MINOR SIGN IMPROVEMENTS	No
102	CURB & GUTTER REPAIRS	Yes
103	LA SIERRA SIDEWALK IMPROVEMENTS	No
104	LED SIGNAL LENS REPLACEMENTS	Yes
105	MAJOR STREETS REHABILITATION	Yes
106	MARKET STREET BRIDGE REPLACEMENT OVER THE SANTA ANA RIVER	Yes
107	MINOR STREET PRESERVATION	Yes
108	MINOR STREET REHABILITATION	Yes
109	MISCELLANEOUS BRIDGE REPAIR	Yes
110	MISCELLANEOUS SIGNAL REVISIONS	Yes
111	MISCELLANEOUS STREET CONSTRUCTION	Yes
112	MISCELLANEOUS TRAFFIC PROJECTS	Yes
113	MISSION BOULEVARD BRIDGE REPLACEMENT AT SANTA ANA RIVER	Yes
114	NEW TRAFFIC SIGNAL INSTALLATIONS	Yes
115	NORTHSIDE TRAFFIC MITIGATION FEE	No
116	ORANGE STREET WIDENING IMPROVEMENT PROJECT	Yes
117	PAVEMENT REHABILITATION & IMPROVEMENTS	Yes
118	PEDESTRIAN RAMPS	Yes
119	RMRA REHABILITATION & TRAFFIC IMPROVEMENTS	Yes
120	SIDEWALK REPAIR PROGRAM	Yes
121	SIDEWALK/TRAIL CONSTRUCTION	Yes
122	TRAFFIC DETECTION REPLACEMENT PROGRAM	No
123	TRAFFIC MANAGEMENT CENTER	Yes
124	TRAFFIC SIGNAL COMMUNICATION EQUIPMENT	No
125	TRAFFIC SIGNAL PREEMPTION DEVICE REPLACEMENT	Yes

Capital Improvement Program
 Budgeted Projects Summary
 2022/23 & 2023/24

2022/2024 Ref No.	Funded Projects by Category	Reviewed by Planning Commission? (Yes/No)
	Water	
126	ADVANCED METERING INFRASTRUCTURE	Yes
127	DISTRIBUTION AUTOMATION/RELIABILITY	Yes
128	DISTRIBUTION SYSTEM FACILITIES REPLACEMENTS	Yes
129	FACILITY REHABILITATION PROGRAM	Yes
130	HYDRANT CHECK VALVES	Yes
131	MAIN REPLACEMENTS PROGRAM	Yes
132	METERS	Yes
133	MOBILE APPLICATIONS	Yes
134	NETWORK COMMUNICATION SYSTEM	Yes
135	OPERATIONAL TECHNOLOGY GOVERNANCE	Yes
136	POTABLE/IRRIGATION WELL REPLACEMENTS	Yes
137	PUMP STATION REPLACEMENTS	Yes
138	RECYCLED WATER - JACKSON STREET PHASE I FACILITIES & SITE CONVERSIONS	Yes
139	SCADA UPGRADE & SYSTEM AUTOMATION	Yes
140	SEVEN OAKS DAM CONSERVATION - ENHANCED RECHARGE	Yes
141	SYSTEM EXPANSION	Yes
142	TRANSMISSION MAINS	Yes
143	WATER STOCK	Yes
144	WORK, ASSET, & INVENTORY MANAGEMENT SYSTEMS	Yes

Capital Improvement Program Budgeted Projects Summary 2022/23 & 2023/24		
2022/2024 Ref No.	Funded Projects By Category	Description
Innovation and Technology		
34	CYBERSECURITY INFRASTRUCTURE	Replace our current Internet-facing firewalls as they have reached end of life, end of support, and the City will no longer be able to get replacement parts or repair them if they fail. In addition, the City will no longer be able to update against cyber-security threats or get replacement parts or repair them if they fail.
35	ENTERPRISE APPLICATION MODERNIZATION	This project seeks to upgrade, replace, and/or consolidate three of the City's major enterprise applications; the financial system, work order/asset management system, and customer information and billing system. They provide general ledger, job ledger, accounts payable, accounts receivable, budgeting, purchasing, human resources management, benefits management, timecard, payroll functions, asset management, service request and work order assignment, time and materials capture, inventory functions, customer account and billing functions citywide. These systems have approximately 1,800 users. The systems provide public online services, mobile, field, GIS capabilities, and possible consolidation to avoid duplicate data entry.
36	VIDEO RETENTION	This is the purchase of server equipment, professional services, camera licenses, and a camera software upgrade which will allow the City to store one year of Citywide video now required per the California Government Code.
Municipal Buildings and Facilities		
38	FIRE MAINTENANCE SHOP ROLLUP DOORS	This project is for the installation of two rollup doors in the Fire Fleet Maintenance Facility located at the Corporate Yard.
39	FUEL ISLAND IMPROVEMENTS	This project will install a dual hose Compressed Natural Gas (CNG) dispenser and a canopy over the compressors at the Corporation Yard fuel island and install two CNG storage spheres providing approximately 22,000 Standard Cubic Foot (SCF) capacity and a canopy over the dispensers at the Acorn Station fuel island.
40	HARADA HOUSE INTERPRETIVE CENTER	The Robinson House will serve as an interpretive center for the National Landmark Harada House, with information and artifacts from the Harada Family. The existing house will be demolished and rebuilt on this site.
41	HARADA HOUSE REHABILITATION	Built in 1884, the National Historic Landmark Harada House is a powerful civil rights landmark in California. Jukichi Harada, his wife Ken, and their first son Masa Atsu, settled in Riverside, California in 1905. They soon were operating a rooming house and the Washington Restaurant. Following the death of his first American-born son, Jukichi sought a home with healthier conditions for his family. Aware of the 1913 California Alien Land Law prohibiting aliens from owning property, in December 1915 he purchased the house at 3356 Lemon Street in the names of his three American-born children, Mine, Sumi, and Yoshizo. He prevailed in a landmark court battle to retain the home. The Harada House needs significant work to stabilize and preserve the structure so it can be opened to the public as a museum site.
42	HERITAGE HOUSE ADA PATHWAYS	Project includes design and installation of ADA-compliant exterior pathways. Paths of travel from parking lot, restrooms, and main house will be ADA-compliant for public foot traffic and wheelchairs, including the elimination of trip hazards and existing barriers to site access.
Parks, Recreation, and Community Services		
45	ARLINGTON PARK ADA ACCESS IMPROVEMENTS	This project will renovate the existing sidewalk between the tennis courts and Miller Street by relocating the light standards and leveling the sidewalk for ADA accessibility.
46	ARLINGTON PARK SITE IMPROVEMENTS	Additional site improvements in support of the Bourn's Family Youth Innovation Center including renovation of existing adjacent tennis courts with new fencing, dedicated pickleball courts, picnic area improvements, lighting improvements, concrete paving, ADA access improvements, updated furnishings, minor grading and drainage improvements, and irrigation and planting modifications.
47	BORDWELL PARK BASKETBALL COURT SLAB REPLACEMENT	This project will replace the basketball court at Bordwell Park by ripping out the old concrete and pouring a new concrete slab. The court will be re-stripped. Other improvements include minor grading, drainage, adjacent landscaping, irrigation, utility, and furnishing improvements. The existing court is showing significant wear and cracking. The new court will have an expected life of 25 years.

Capital Improvement Program Budgeted Projects Summary 2022/23 & 2023/24		
2022/2024 Ref No.	Funded Projects By Category	Description
48	BORDWELL PARK GYMNASIUM	This project is for the design and construction of a gymnasium at Bordwell Park to expand on public facilities and provide increased recreational, and educational opportunities that would serve all residents who wish to utilize them. The gym would be designed with conservation in mind to be as environmentally friendly and energy-efficient as possible. It would also encourage and provide access to physical fitness & health exercise equipment to any/all park users.
49	BORDWELL PARK LED UPGRADES	Replacement of existing lighting fixtures bulbs to energy efficient LED throughout park exterior. The LED bulbs will update & enhance facilities, provide additional safety and security with expanded lighting brightness levels throughout park, reduce overall energy consumption, and provide cost savings in perpetuity.
50	BORDWELL PARK SLURRY / STRIPE PARKING LOTS	This project will update and refurbish the parking lots at Bordwell Park by adding a new slurry seal coating and new striping. This will update & enhance facilities, provide additional safety and security by removing accessibility barriers & tripping hazards, and increasing visibility of parking spaces, loading zones, and traffic flow.
51	BYRANT PARK ROOF ROLL COAT	Reapplication of elastomeric roll coating to Atlanza Community Center roof located at Byrant Park. The new roof coating will provide a reflective, thermal barrier, protecting, and waterproofing surface to the Community Center Roof.
52	EL DORADO ADA WALKING PATHS	This project will design and construct the remaining ADA decomposed granite walking path development throughout the park including minor grading, drainage, landscaping, irrigation, utility, and furnishing improvements. The existing 2,000 linear foot walking path was constructed in 2019. The new pathway will add approximately 3,000-4,000 additional linear feet.
53	EL DORADO PARK DEVELOPMENT	Design and construction of new fitness stations along the walking path, irrigation & planting improvements, tot lot playgrounds for ages 2-5 and ages 5-12, new LED lighting system along the walkways, playgrounds, and various site furnishings.
54	FAIRMOUNT PARK LAKE EVANS WEIR BOX REPAIR	Repair and replacement of existing inoperable weir dam at Lake Evars. The dam is composed of a metal slide gate operable by a turn wheel. The turn-wheel stem is damaged preventing the dam gate from being opened and tree roots are overgrown preventing access.
55	MOUNT RUBIDOUX ASPHALT REPAIRS	Asphaltic concrete pavement resurfacing and repairs throughout trail system to maintain ADA accessibility.
56	PATTERSON PARK RENOVATION	Design and Construction for a new jogging/walking loop, two soccer fields, a full basketball court, six fitness nodes, a splash pad, a community plaza, a restroom/storage building, two playgrounds with shade, public art, a formal promenade, a decorative block wall, a perimeter fence, a pathway with lighting, a community plaza, and a fruit tree grove. The parking lot also will be renovated.
57	POOL HEATING IMPROVEMENTS	Replastering of pools, and installation of heating units at Hunt, Villegas, and Reid Parks.
58	SHAMEL PARK POOL DECK RESURFACING	This project will replace approximately 3,500 square feet of perimeter concrete pool decking at Shamel Park. Currently, decking is cracked and sinking, causing potential safety issues to the public as a result of structural integrity. In addition, the existing diving board, eight starter blocks, and two lifeguard towers will be replaced.
59	WARD 4 ADA IMPROVEMENTS	This project is for the design and construction of ADA accessibility improvements throughout parks located in Ward 4. Improvements will include landscape and irrigation modifications to address access barriers.
60	WARD 5 ADA IMPROVEMENTS	This project is for the design and construction of ADA accessibility improvements throughout parks located in Ward 5. Improvements will include landscape and irrigation modifications to address access barriers.
Public Parking		
61	GARAGE 3 STRUCTURE MAINTENANCE	Provide structural maintenance to Garage 3 located at 3732 Market Street per structural engineering report conducted by Roccadenti Waggoner and Castle Engineering in 2021. The structural engineering report addressed both Garage 3 and Garage 6. Garage 6 will be addressed in subsequent fiscal years.

Capital Improvement Program Budgeted Projects Summary 2022/23 & 2023/24		
2022/2024 Ref No.	Funded Projects By Category	Description
Sewer		
65	PIERCE STREET SANITARY SEWER PUMP STATION STUDY	This project is a scoping study to identify a new location to construct a new sewer pump station to replace the existing dilapidated Pierce Street station. The study will explore geographical locations, feasibility, capital outlay, preliminary schedule, and environmental requirements to implement the project.
77	TEQUESQUITE LANDFILL BLOWER PROJECT	This project replaces 3 existing vane-type compressors with 2 high efficient blowers, including mechanical, electrical and SCADA.
78	WATER QUALITY CONTROL PLANT - 3D GIS ASSET MANAGEMENT	Currently, operation and maintenance staff at the WQCP use two asset management software programs. The first is used widely by city departments, UWAM by Oracle. UWAM is the main software program for inventorying and scheduling maintenance for all of the equipment at the WQCP. However, this program is not interactive. The second program, ActiveManuals was installed in 2014 and is somewhat interactive. However, it has very limited functionality and does not use the database of UWAM. The program is at its end of useful life and will be replaced by a highly interactive 3D user interface that will be linked into the UWAM's database.
81	WATER QUALITY CONTROL PLANT - HEADWORKS AND PRIMARY ODOR CONTROL METERS	As per mandated by the Southern Coast Air Quality Management District, a flow meter shall be installed and maintained at the inlet streams to indicate foul air being treated. Currently, the existing meters are constantly being worked on and are at the end of their useful life. New meters will be strategically relocated within the air flow piping system and monitored through a new SCADA system.
83	WATER QUALITY CONTROL PLANT - MEMBRANE BIOREACTOR TANK WALL REHAB	Currently, MBR tanks 1 and 2 operate jointly and the same goes for MBR tanks 3 and 4. This is due to a vertical opening against the west wall from the bottom of each tank to the top. If MBR Tank 1 needs to perform a recovery (cleaning), both MBR tanks 1 and 2 will have to be placed out of service. This issue is also the same for MBR tanks 3 and 4. Therefore, in order to improve efficiency during a recovery operation between the two sets of MBR tanks, the vertical opening will have to be sealed. Sealing of the openings will be by framing forms around the opening and pouring concrete to complete the seal. The opening will become a complete sealed wall between each set of tanks. Each MBR tank can now perform a recovery process without losing treatment capacity in the adjacent MBR tank.
86	WATER QUALITY CONTROL PLANT - SECURITY UPGRADES PHASE III	This project will install the high priority recommendation of the WQCP Security Assessment Study. Recommendations may include, additional surveillance cameras, mast pole lighting, perimeter lighting along the west boundary fence line, network servers and digital storage, existing video software upgrades, alarms, motion detectors, fencing and a new door locking system within all buildings in the Plant.
87	WATER QUALITY CONTROL PLANT - WI-FI PHASE III	Currently, Wi-Fi is only supplied to the interior of the Plant administration buildings. Phase III will combine Wi-Fi Phase II which will cover all of the open areas and process buildings within the Plant. Included in the equipment will be Access Points, fiber and CAT6 communication cabling, switches and power units. This project will support staff at the Plant and will lead into the 3D GIS Asset Management Project.
88	WOOD ROAD SANITARY SEWER PUMP STATION GRAVITY SYSTEM STUDY	This project is a scoping study to assess feasibility, capital outlay, preliminary schedule, and environmental requirements to design and construct a gravity sewer collection system to eliminate the Wood Road sewer pump station.
Storm Drain		
89	FAIRMOUNT PARK STORM DRAIN REHABILITATION	Fairmont Park Storm Drain Rehabilitation project will allow the lining of 36" diameter ring connector pipe, including heavy clearing of the drainage pipe. The project will increase the carrying capacity of the pipe and will also strengthen the structure of the pipe without replacing the new pipe.
90	MASTER DRAINAGE PLAN - MONROE CHANNEL STAGE 5 STORM DRAIN	The MDP Monroe Storm Drain Stage 5 Project will remove approximately 3,400 linear feet of the existing concrete-lined channel along Monticello Avenue between California Avenue and Colorado Avenue and replace it with an underground concrete box. The project will install new planting, drip-irrigation, and a decorative pathway over the storm drain box as a separate City project.

Capital Improvement Program Budgeted Projects Summary 2022/23 & 2023/24		
2022/2024 Ref No.	Funded Projects By Category	Description
92	NORTHSIDE MASTER DRAINAGE STUDY	The Northside Specific Plan (NSP) Area covers approximately 1,700 acres of land within the jurisdictional boundaries of the City of Riverside, the City of Colton, and the County of Riverside. The Plan includes a Hydrology Study and associated funding to hire a consultant to develop a "Northside Master Drainage Plan" (NMDP) and investigate and evaluate drainage issues discovered during the Northside Specific Plan Environmental Impact Report (EIR) process and identify economically feasible capital improvements to provide appropriate flood protection to the area.
93	STORM DRAIN FIELD OFFICE	The City of Riverside Public Works Department maintains a storm drain system consisting of over 5,000 catch basins and 190 miles of pipe. The section responsible for this maintenance has relocated to the Riverside Water Quality Control Plant (RWQCP) located at 5950 Acorn Street Riverside CA 92504. The Public Works Department is seeking to construct a modular structure to for field crews to meet, plan, and coordinate maintenance activities. The structure proposed is a permanent 24' x 60' modular structure to be located at a designated area of the RWQCP. In 2012, this area was cleared, compacted, and utilities installed to accommodate construction trailers for a multiyear construction project. One 60 x 60 permanent modular structure remains and this 24 x 60 permanent modular structure would be built next to it. This project consists of the design, build, and construction of the modular structure.
Transportation		
96	BRYAN STREET & COCHRAN AVENUE SIDEWALK IMPROVEMENTS	The Bryan Street and Cochran Avenue Sidewalk Improvements Project will construct new concrete sidewalks on one side of Bryan Street from Mobley Avenue to the easterly terminus of the street, and on one side of Cochran Avenue from Mobley Avenue to Pendleton Street. Bryan Street and Cochran Avenue have existing concrete curbs and gutters but are missing sidewalks. The project includes the reconstruction of residential driveways that do not meet current City and ADA standards. This project is necessary to provide a safe pedestrian walkway from this neighborhood to nearby schools and key destinations within walking distance. Construction of the sidewalk will improve public safety and will also encourage active transportation and promote healthy living by allowing residents to safely walk to local destinations rather than drive, thereby reducing vehicular traffic and congestion.
97	CANYON CREST BUS STOP & SIT	The City's planned maintenance improvements on Canyon Crest Drive from University Avenue to Blaine Street, including a small segment on University Avenue from West Campus Drive to Canyon Crest Drive. This work supports the priorities identified in the Pavement Management Program and aligns with the needs detailed by the community.
99	CITYWIDE LED STOP SIGN INSTALLATION PROGRAM	The project is for installing new solar-powered LED-flashing stop signs, upgraded high-visibility (continental) crosswalk striping, and updated pedestrian ramps at fourteen locations in the City of Riverside. The recommended streets and intersections are in close proximity to local schools, parks, and shopping centers. When implemented, the new stop signs, crosswalks, and pedestrian ramps are expected to enhance safety and mobility for residents, and improve public health by encouraging increased walking and a more active lifestyle. The combined effects would also reduce greenhouse gas emissions as residents would be encouraged to walk for their shorter trips.
101	CROSSING & MINOR SIGN IMPROVEMENTS	The Columbia Mid-Block Crossing Improvements will construct a High-Intensity Activated Crosswalk (HAWK) signal to provide the connection for pedestrians & trail users between northerly and southerly segments of the Gage Canal trail. The mid-block crossing will include appropriate signage, striping and signal improvements which are compliant with local design standards. The project also includes minor signage improvements at the Marlborough Avenue and Spruce Street Gage Canal crossings which are compliant with local design standard.
103	LA SIERRA SIDEWALK IMPROVEMENTS	Installation of 1.28 mile of ADA-compliant sidewalk on Carmine Street, Richmond Street, and Norwood Avenue from College Avenue to Sierra Vista Avenue, on Doverwood Drive from Butler Drive to La Sierra Avenue, on a portion of Butler Drive, and on College Avenue from Doverwood Drive to Norwood Avenue.

Capital Improvement Program Budgeted Projects Summary 2022/23 & 2023/24		
2022/2024 Ref No.	Funded Projects By Category	Description
115	NORTHSIDE TRAFFIC MITIGATION FEE	A traffic impact analysis was prepared and approved in support of Northside Specific Plan Project Program Environmental Impact Report to evaluate transportation impacts due to proposed increased density. As a result, the impacts will be more than significant and will require roadway, paving and intersection improvements to mitigate some of these impacts within the NSP. A detailed "Traffic Mitigation Fee Program Analysis" is needed to conduct an analysis to determine a fair-share development fee for proposed projects that benefit from the Specific Plan as identified in the Mitigation Measures of the PEIR.
122	TRAFFIC DETECTION REPLACEMENT PROGRAM	This program is to replace faulty or damaged Traffic signal detection systems throughout the City. Traffic signal detection system lessens the time of a traffic signal's cycle; thus removing the efficiencies of the traffic management system. A traffic signal detector's main reason for failure are: the end of its useful life cycle, construction project damage, and electronic failure. As traffic signal detection system begins to breakdown it creates a slower and less effective traffic movement efficiency throughout the City and equipment must be replaced.
124	TRAFFIC SIGNAL COMMUNICATION EQUIPMENT	This is a recurring project of the Traffic Management Center (TMC) to upgrade or replace traffic signal communications equipment for communication with the City's signalized intersections. These intersections communicate with various types of devices that are electronic and have exposure to weather. They occasionally require replacement due to moisture, heat, or electrical damage. In addition, end of cycle life can cause failure or obsolescence.

APPENDIX D: LIST OF ACRONYMS

Acronym	Definition
ADA	Americans with Disabilities Act
ADMS	Advanced Distribution Management System
AMI	Advanced Metering Infrastructure
ARPA	American Rescue Plan Act
ATP	Active Transportation Program
AUSD	Alvord Unified School District
BEC	Budget Engagement Commission
BNSF	Burlington Northern Santa Fe
CARES	Coronavirus Aid, Relief, and Economic Security (Act)
CDBG	Community Development Block Grant
CEQA	California Environmental Quality Act
CIP	Capital Improvement Program
CIS	Customer Information System
CMAQ	Congestion Mitigation Air Quality
CNG	Compressed Natural Gas
CPCN	Certificate of Public Convenience and Necessity
CPI	Consumer Price Index
CPUC	California Public Utilities Commission
DAFT	Dissolved Air Flotation Thickeners
DIF	Development Impact Fees
EIR	Environmental Impact Report
FAA	Federal Aviation Administration
FDMA	Frequency Division Multiple Access
FEMA	Federal Emergency Management Agency
FLISR	Fault Location, Isolation, and Restoration
FRA	Federal Railroad Administration
GAAP	Generally Accepted Accounting Principles
GIS	Geographic Information System
GUI	Graphical User Interfaces
HAWK	High-intensity Activated Crosswalk
HSIP	Highway Safety Improvement Program
HUTA	Highway Users Tax Account
HVAC	Heating, Ventilation, & Air Conditioning
IT	Innovation & Technology Department
LED	Light Emitting Diode
LMR	Land Mobile Radio
LSRP	Local Roadway Safety Plan
MBR	Membrane Bio-Reactor
MDP	Master Drainage Plan
MGD	Million Gallons per Day
MOU	Memorandum of Understanding
NEPA	National Environmental Policy Act

Acronym	Definition
NMDP	Northside Master Drainage Plan
NPDES	National Pollutant Discharge Elimination System
NSP	Northside Specific Plan
ODMS	Operational Data Management System
OMS	Outage Management System
OTS	Office of Traffic Safety
P3	Public-Private-Partnership
PARCS	Parking Access and Revenue Control System
PEIR	Program Environmental Impact Report
PESP	Parking Ecosystem Sustainability Plan
PLC	Programmable Logic Controllers
RAM	Riverside Art Museum
RCRCD	Riverside-Corona Resource Conservation District
RCTC	Riverside County Transportation Commission
RFA	Request for Authorization
RFP	Request for Proposals
RFQ	Request for Quotes
RMRA	Road Maintenance and Rehabilitation Account
ROFA	Runway Object Free Area
RPU	Riverside Public Utilities
RSA	Runway Safety Area
RTRP	Riverside Transmission Reliability Project
RWQCP	Riverside Water Quality Control Plant
SB	Senate Bill (California)
SCADA	Supervisory Control and Data Acquisition
SCAQMD	South Coast Air Quality Management District
SCE	Southern California Edison
SCF	Standard Cubic Feet
SR	State Route
TCEA	Trade Corridor Enhancement Account
TMC	Traffic Management Center
TUMF	Transportation Uniform Mitigation Fee
UCR	University of California, Riverside
UP	Union Pacific Railroad
UWAM	Work Order and Assets Management System
WAS	Waste Activated Sludge
WIS	Work, Asset and Inventory Management System
WQCP	Riverside Water Quality Control Plant
WRCOG	Western Riverside Council of Government
YIC	Youth Innovation Center
YOC	Youth Opportunity Center



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