

— FIVE YEAR —  
**CAPITAL  
IMPROVEMENT  
PROGRAM**

FISCAL YEARS  
2024 - 2029









CITY OF RIVERSIDE, CA

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# CAPITAL IMPROVEMENT PROGRAM

FISCAL YEARS  
2024/25 – 2028/29

## MAYOR

Patricia Lock Dawson

## CITY COUNCIL

Philip Falcone  
Ward 1

Clarissa Cervantes  
Ward 2

Steven Robillard  
Ward 3

Chuck Conder  
Ward 4

Sean Mill  
Ward 5

Jim Perry  
Ward 6

Steve Hemenway  
Ward 7

## CITY MANAGER

Mike Futrell

## Chief Financial Officer/Treasurer

Edward Enriquez

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## PREPARED BY THE CITY BUDGET OFFICE

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Kristie Thomas

### Budget Manager

Jaime Martinez

### Budget Office Staff

Gabriella Garcia  
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 2022/23 & 2023/24 Capital Budget. The City of Riverside is confident that the City's Fiscal Year 2024-2026 Capital Budget will continue to conform to award requirements. Accordingly, this budget document will be sent to CSMFO.





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# BUDGET MESSAGE

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**Office of the City Manager**  
**Mike Futrell, City Manager**

*City of Arts & Innovation*

June 25, 2024

**Capital Improvement Program Budget for Fiscal Years 2024/25 and 2025/26 and Five-Year Capital Improvement Plan through Fiscal Year 2028/29**

Honorable Mayor and City Council,

I am pleased to present the Riverside Capital Improvement Program (CIP) two-year budget for Fiscal Year (FY) 2024/25 and FY 2025/26, as mandated by Article VI, Section 601 of the City Charter. This document outlines the first two years of the comprehensive Five-Year Capital Improvement Plan spanning FYs 2024/25 through 2028/29. This document, along with the City's Budget Transparency Portal<sup>1</sup>, outlines a substantial investment of \$137.5 million in FY 2024/25 and \$140.8 million in FY 2025/26 for essential infrastructure projects. These funds will support 237 active and planned capital projects, with a total budget in the five-year plan of approximately \$721 million.

The City's operating and capital budgets are intricately linked. The operating budget serves as the primary *financial* tool for aligning day-to-day activities and near-term goals with available resources, while also considering long-term objectives. This Five-Year Capital Improvement Plan serves as a vital *planning* tool that identifies the capital needs, financing, and timing of projects ensuring the responsible and efficient use of resources. It is the cornerstone of the City's financial strategy aligning capital investments with operational needs and Riverside's long-term vision. By deliberately allocating resources, this plan ensures the City's infrastructure remains robust, resilient, and capable of supporting our community's growth and prosperity.

Consistently maintaining and upgrading public facilities is vital to ensure the long-term sustainability of our infrastructure assets. The CIP budget has been meticulously crafted to prioritize the rehabilitation and modernization of infrastructure and facilities across the City, in direct alignment with the Envision Riverside 2025 Strategic Plan. The project selection process is rigorously guided by the City's Prioritization of Capital Improvement Projects Fiscal Policy, ensuring that each investment not only aligns with the General Plan but also maximizes the impact of available funding. By objectively weighing critical factors such as public safety, sustainability, economic development, and project readiness, we are optimizing resource allocation to deliver meaningful, lasting benefits that enhance the quality of life for all members of our community.

Multi-year financial planning provides the Mayor, City Council, staff, and the public with valuable insight into the challenges of funding and timing capital projects in a dynamic economic environment, where various factors—such as inflation, labor shortages, fluctuations in material costs, and interest

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

rate changes—can significantly influence project costs. The City is also actively addressing the cumulative effects of deferred maintenance on its infrastructure. These projects are funded through a variety of sources, including operating revenues, bond proceeds, grants, fund reserves, and other avenues.

While bond and grant revenues are typically excluded from the budget until formally secured, \$87 million in anticipated debt proceeds has been included in the budget based on reimbursement resolutions, such as those for the Museum renovation and the new Police Headquarters. To maintain financial stability, strict internal controls ensure that capital projects only begin once funding is secured. Measure Z, the voter-approved sales tax, continues to play a key role in addressing these financial challenges.

The CIP budget includes increased funding for critical areas requiring enhanced focus and sustainable future solutions:

- **The City's Pavement Management Program (PMP):** The PMP maximize infrastructure investments to ensure the safety, functionality, and longevity of the City's street network through proactive maintenance and data-driven decision-making. Funding has been increased in the CIP budget to \$24 million for street paving, a significant investment in the City's street grid. The City is actively seeking additional funding sources for street projects, including pursuing grants and partnerships.
- **Restoring, Improving and Expanding City Parks, Trails and Open Spaces:** The City's CIP budget includes \$18.1 million in funding to improve parks, trails and open spaces. An additional \$9.8 million to renovate Patterson Park is allocated, funded by Proposition 68 grant funding and Measure Z, revitalizing the park with a host of new amenities, such as an expanded full-size basketball court, a community-requested mixed-use soccer field, and Riverside's first recirculating splash pad, among other updates. Also included is \$8.4 million in American Rescue Plan Act (ARPA) funds for construction of a new 10,000-square-foot gymnasium at Bordwell Park, addressing the critical need for indoor recreational space.
- **Moving the City through Traffic Improvements and Bicycle/Pedestrian Access and Safety:** The CIP budget prioritizes pedestrian and cyclist safety, traffic congestion reduction, and overall mobility improvements within the city. The Public Works Department has secured \$11 million in funding from the Safe Streets for All Program grant to advance the South Main Complete Streets and Citywide Speed Limit Reduction initiatives. Additionally, \$9.1 million from Measure Z, Measure A, and Gas Tax funds is allocated for sidewalk repairs, improvements, and the construction of pedestrian ramps and trails. To further enhance pedestrian safety and reduce traffic congestion, \$4.5 million from Measure A and Gas Tax will be invested in the installation, replacement, and relocation of traffic signals, traffic communication equipment, pedestrian crosswalk signals, and battery backup systems.
- **City Buildings Deferred Maintenance Project:** Focused on maintaining, repairing, or upgrading major city facilities to extend their useful life, enhance functionality, or meet regulatory standards, projects include roof replacements, HVAC renovations, electrical upgrades, and interior refurbishments. The establishment of an Infrastructure Reserve, funded by General Fund surpluses from strong revenue growth and budget savings, has provided over \$21.5 million for critical infrastructure needs. An additional \$3.2 million in Measure Z funding is dedicated to maintaining city owned assets.

An open and transparent governance is fundamental to building trust with our community. The City's Budget Transparency Portal, in conjunction with this CIP document, provides detailed information about our capital investment strategy. I encourage residents, businesses, and stakeholders to explore this resource to gain a deeper understanding of our financial plans and project priorities. Feedback

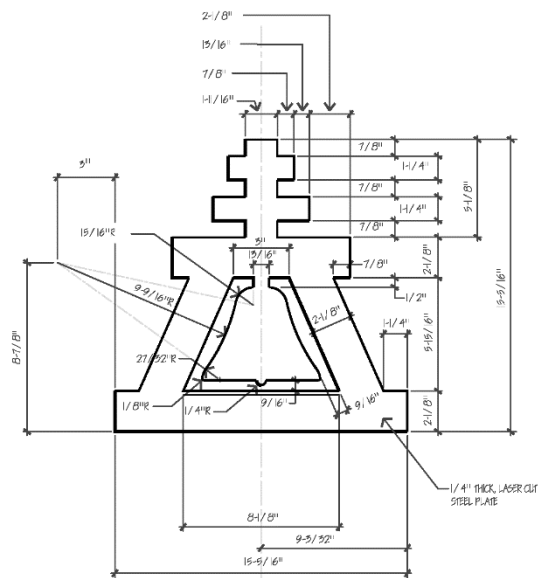
and input are welcomed as we work to strengthen our partnership with the community and ensure that our capital investments align with the shared vision for Riverside's future. Riverside is building strong!

Thank you,

A handwritten signature in black ink, appearing to read "Mike Futrell". The signature is fluid and cursive, with the first name "Mike" written in a larger, more prominent script than the last name "Futrell".

**Mike Futrell**  
City Manager  
City of Riverside

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# BUDGET RESOLUTION

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RESOLUTION NO. 24131

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, 2024, AND ENDING JUNE 30, 2025, AND BEGINNING JULY 1, 2025, AND ENDING JUNE 30, 2026.

WHEREAS, the proposed two-year budget of the City of Riverside for the Fiscal Years beginning July 1, 2024, and ending June 30, 2025, and beginning July 1, 2025, and ending June 30, 2026, consisting of one volume entitled "Proposed Biennial Budget for Fiscal Years 2024-2025 and 2025-2026", 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 25, 2024, 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 2024-2025 and 2025-2026 as set forth in the entitled "Proposed Biennial Budget for Fiscal Years 2024-2025 and 2025-2026" 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 2024-2025 and 2025-2026"; 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, 2024, and ending June 30, 2025, and beginning July 1, 2025, and ending June 30, 2026, 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, 2024, and ending June 30, 2025, and beginning July 1, 2024, and ending June 30,  
4 2025, 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 2024-2025 and 2025-2026" 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, 2024, 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 2024-2025 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, 2025, certain purchase  
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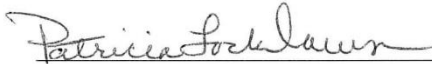
1 orders will exist as Outstanding Encumbrances representing contractual obligations of previously  
2 budgeted funds. In addition, budgeted funds for certain items or projects in various stages of  
3 acquisition or development have previously been approved or will be approved by the City Council  
4 to be carried forward to fiscal year 2025-2026 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 2024-2029, hereby accepts the Planning Commission’s determination on April  
9 11, 2024, that the Fiscal Year 2024-2025 and the Fiscal Year 2025-2026 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 between 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 25th day of June, 2024.

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

22 Attest:

23   
24 DONESIA GAUSE  
25 City Clerk of the City of Riverside

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I, Donesia Gause, City Clerk of the City of Riverside, California, hereby certify that the foregoing resolution was duly and regularly adopted at a meeting of the City Council of said City at its meeting held on the 25th day of June, 2024, by the following vote, to wit:

Ayes: Falcone, Cervantes, Robillard, Mill, Perry, and Hemenway

Noes:

Absent: Conder

Abstain:

IN WITNESS WHEREOF, I have hereunto set my hand and affixed the official seal of the City of Riverside, California, this 26th day of June, 2024.

\_\_\_\_\_  
DONESIA GAUSE  
City Clerk of the City of Riverside

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24-1025 SBM 06/03/24





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# GUIDE TO THE CAPITAL IMPROVEMENT PROGRAM

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## 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 25, 2024, the City Council approved a resolution adopting the City of Riverside's Biennial Budget for Fiscal Years 2024/25 and 2025/26 along with the first two-years of the Five-Year Capital Improvement Plan (refer to Budget Resolution, Section 8). Appropriations for fiscal years beyond FY 2025/26 will be included in the next biennial budget cycle for fiscal years 2026/27 & 2027/28.

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.

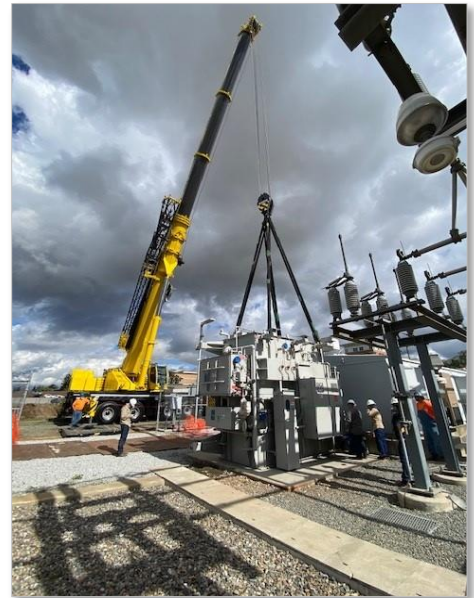
## BENEFITS OF THE CAPITAL IMPROVEMENT PROGRAM

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.



**University Substation Transformer (T4)  
Replacement**



## 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

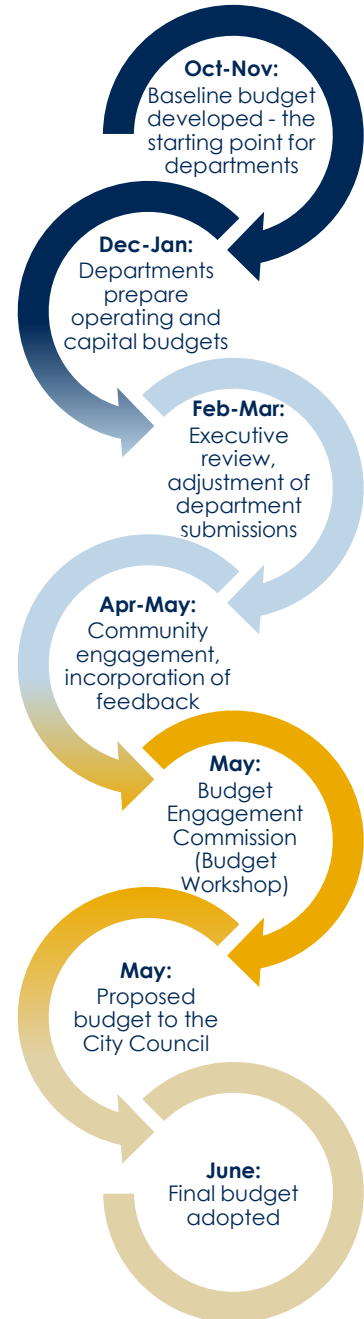
In December, City departments attend a budget kickoff meeting where they receive the budget development calendar and budget directions. During the months of December through January, departments define capital needs in relation to services, programs, and related strategic goals. Departments prioritize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

### COMMUNITY ENGAGEMENT

Community engagement begins in earnest in April and continues through May, with the presentation of department budgets to their respective boards and commissions, where applicable. In April, the Finance Committee is presented with a budget workshop, and their feedback is incorporated into the biennial budget. In May, a budget workshop is also presented to the BEC for their input on the budget's development. The proposed budget is then presented to the City Council in May, with their feedback incorporated before adoption in June.

### 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 26). 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 cancellation 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 2024-2026 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 11, 2024, the Planning Commission determined that the FY 2024-2026 CIP is consistent with the City's General Plan and that the planned CIP projects are exempt from CEQA.

The remaining three fiscal years, 2026/27 through 2028/29, 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 the established framework for financial reporting, providing a consistent standard that ensures transparency, reliability, and comparability across financial documents from multiple agencies. The City of Riverside's capital budget and five-year plan are prepared in accordance with GAAP, supporting accurate accounting, full disclosure, and uniform reporting.

## **COST INCREASES AND FUTURE PROJECT INFLATION**

Total project costs are estimated in current-year dollars, accounting for inflation and other variable factors. Non-recurring projects seek to fund the total estimated project cost in the first year. Most non-recurring projects are initiated with complete funding availability and are bid out to secure prices and minimize inflationary risk. For recurring projects, a fixed annual allocation is typically established due to limited funding availability. The annual allocation is evaluated should costs become out of line with funding availability.

For unfunded projects, cost estimates are updated to current-year dollars by applying inflation adjustments using the Consumer Price Index or relevant construction cost indices. This ensures that the estimates reflect the present value of the project costs, even though the timing of future funding may be uncertain. These updated figures are published in the Unfunded Project listing in Appendix A.

## **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.



**Bordwell Park Slurry/Stripe Parking Lots**







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# FINANCIAL OVERVIEW

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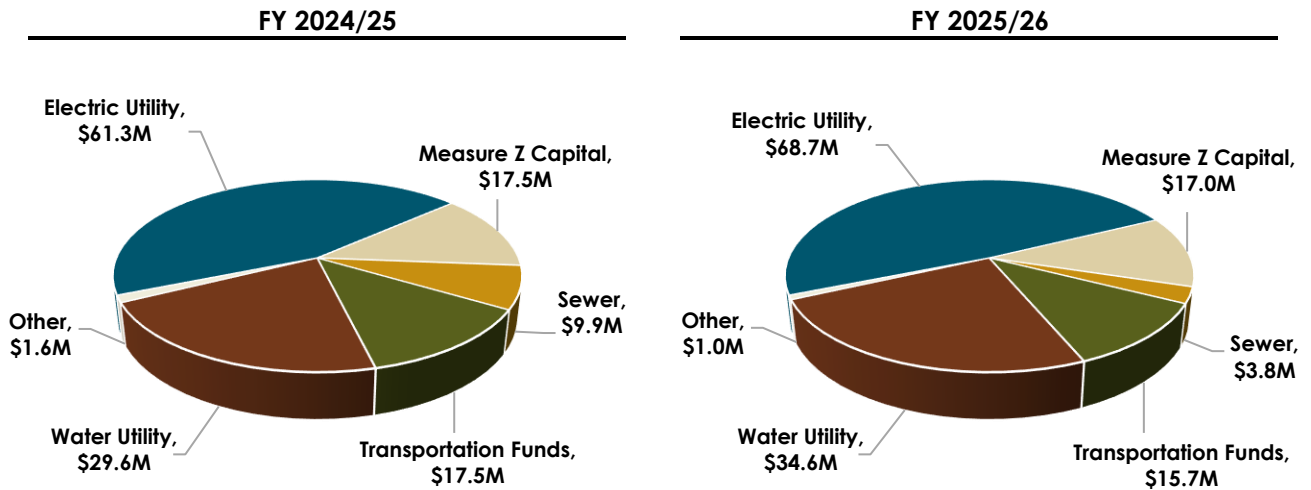
## OVERVIEW

The Five-Year Capital Improvement Program for Fiscal Years 2024/25 through 2028/29 includes the appropriation of \$137.5 million in FY 2024/25, \$140.8 million in FY 2025/26 and \$427.6 million in planned capital projects for the remaining three years. The CIP currently has approximately \$676.5 million in previously appropriated projects that will be continued for a total of nearly \$1.4 billion for active and planned projects through FY 2028/29.

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.

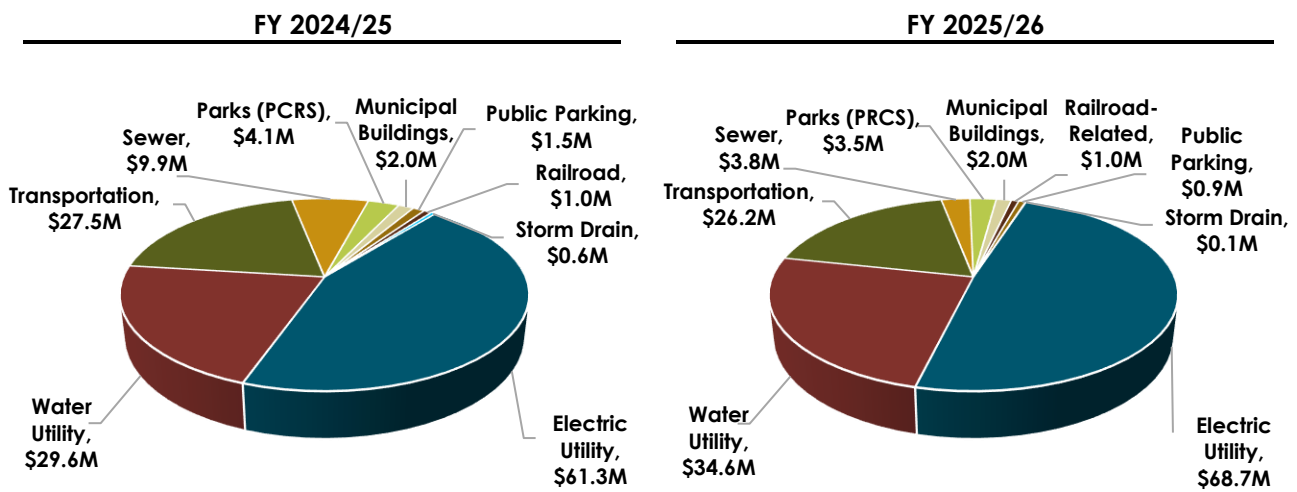
The following is a summary of the Sources and Uses of Funding for the first two years of the plan:

SOURCES	FY 2024/25	FY 2025/26
Electric Utility	\$ 61,322,116	\$ 68,722,302
Measure Z Capital	17,532,500	16,975,000
Sewer	9,920,000	3,800,000
Transportation	17,484,615	15,725,876
Water Utility	29,569,277	34,573,077
Other	1,645,000	1,000,000
<b>TOTAL SOURCES</b>	<b>\$ 137,473,508</b>	<b>\$ 140,796,255</b>



**Sidewalk Replacement**

USES	FY 2024/25	FY 2025/26
Electric Utility	\$ 61,322,116	\$ 68,722,302
Municipal Buildings and Facilities	2,000,000	2,000,000
Parks, Recreation & Community Services	4,057,500	3,500,000
Public Parking	1,545,000	900,000
Railroad-Related	1,000,000	1,000,000
Sewer	9,920,000	3,800,000
Storm Drain	600,000	100,000
Transportation	27,459,615	26,200,876
Water Utility	29,569,277	34,573,077
<b>Total Uses</b>	<b>\$ 137,473,508</b>	<b>\$ 140,796,255</b>



**Citywide Park Improvements Project (ARPA Funded)  
Orange Terrace Community Center Flooring Replacement**

## FIVE-YEAR PLAN SUMMARY SCHEDULES

FUNDED PROJECTS BY DEPARTMENT						
DEPARTMENT	Adopted FY 2024/25	Adopted FY 2025/26	Projected FY 2026/27	Projected FY 2027/28	Projected FY 2028/29	Department Total
General Services	\$ 2,000,000	\$ 2,000,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 8,500,000
Parks, Recreation, and Community Services	4,057,500	3,500,000	3,500,000	3,500,000	3,500,000	18,057,500
Public Utilities-Electric	61,322,116	68,722,302	67,056,271	70,375,302	71,488,487	338,964,478
Public Utilities-Water	29,569,277	34,573,077	44,440,585	36,679,135	41,227,100	186,489,174
Public Works	40,524,615	32,000,876	26,823,621	28,330,770	26,172,339	153,852,221
<b>Total Funded Projects</b>	<b>\$ 137,473,508</b>	<b>\$ 140,796,255</b>	<b>\$ 143,320,477</b>	<b>\$ 140,385,207</b>	<b>\$ 143,887,926</b>	<b>\$ 705,863,373</b>

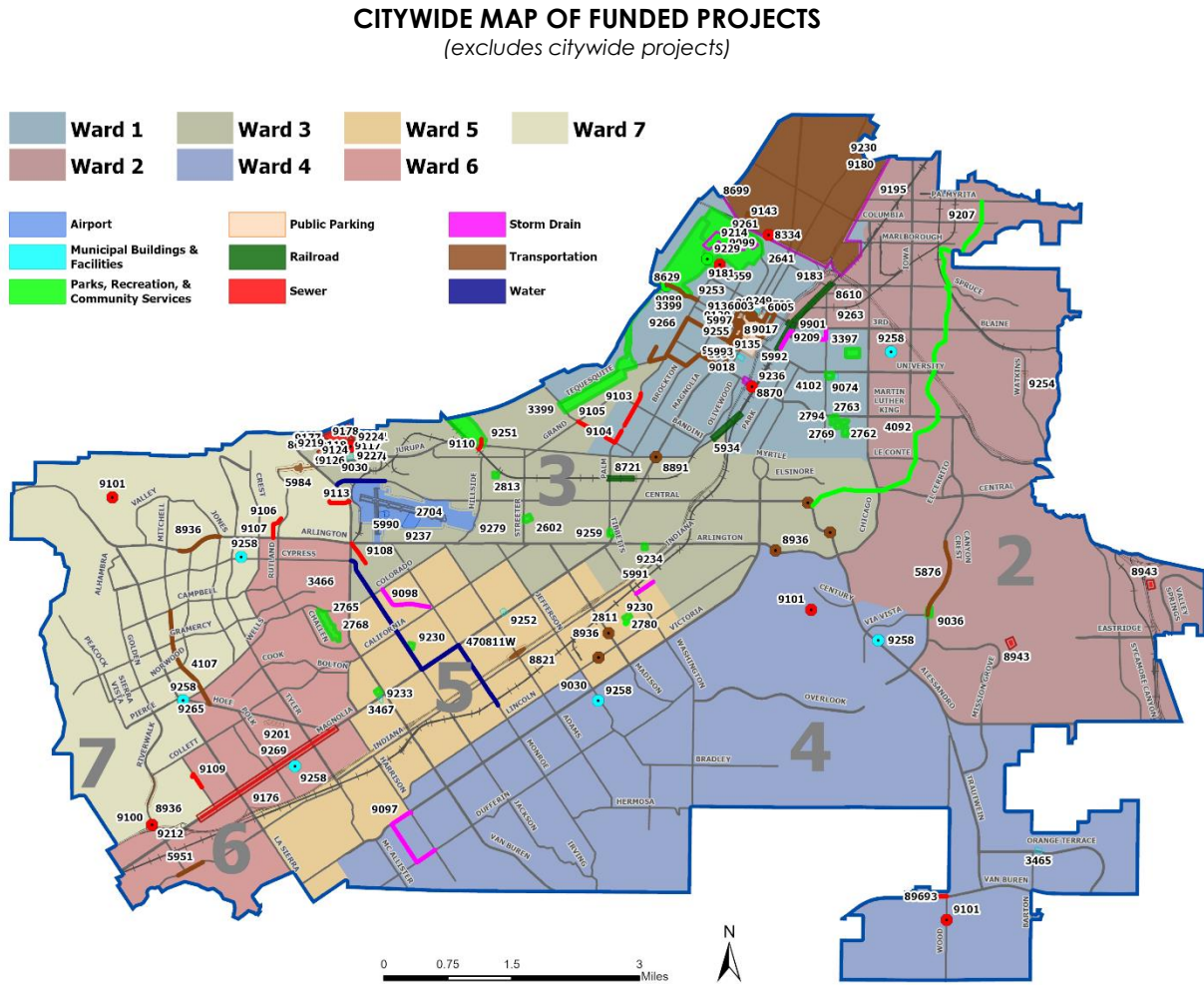
FUNDED PROJECTS BY MAJOR CATEGORY						
CATEGORY	Adopted FY 2024/25	Adopted FY 2025/26	Projected FY 2026/27	Projected FY 2027/28	Projected FY 2028/29	Category Total
Electric	\$ 61,322,116	\$ 68,722,302	\$ 67,056,271	\$ 70,375,302	\$ 71,488,487	\$ 338,964,478
Municipal Buildings and Facilities	2,000,000	2,000,000	1,500,000	1,500,000	1,500,000	8,500,000
Parks, Recreation & Community Services	4,057,500	3,500,000	3,500,000	3,500,000	3,500,000	18,057,500
Public Parking	1,545,000	900,000	833,334	2,250,000	-	5,528,334
Railroad-Related	1,000,000	1,000,000	-	-	-	2,000,000
Sewer	9,920,000	3,800,000	-	-	-	13,720,000
Storm Drain	600,000	100,000	100,000	100,000	100,000	1,000,000
Transportation	27,459,615	26,200,876	25,890,287	25,980,770	26,072,339	131,603,887
Water	29,569,277	34,573,077	44,440,585	36,679,135	41,227,100	186,489,174
<b>Total Funded Projects</b>	<b>\$ 137,473,508</b>	<b>\$ 140,796,255</b>	<b>\$ 143,320,477</b>	<b>\$ 140,385,207</b>	<b>\$ 143,887,926</b>	<b>\$ 705,863,373</b>

FUNDED PROJECTS BY FUND						
FUND	Adopted FY 2024/25	Adopted FY 2025/26	Projected FY 2026/27	Projected FY 2027/28	Projected FY 2028/29	Fund Total
Electric	\$ 61,322,116	\$ 68,722,302	\$ 67,056,271	\$ 70,375,302	\$ 71,488,487	\$ 338,964,478
Special Gas Tax	11,943,615	11,525,876	11,415,287	11,505,770	11,597,339	57,987,887
Measure A	5,541,000	4,200,000	3,000,000	3,000,000	3,000,000	18,741,000
Measure Z Capital	17,532,500	16,975,000	16,475,000	16,475,000	16,475,000	83,932,500
Public Parking	1,545,000	900,000	833,334	2,250,000	-	5,528,334
Sewer	9,920,000	3,800,000	-	-	-	13,720,000
Storm Drain DIF	100,000	100,000	100,000	100,000	100,000	500,000
Water	29,569,277	34,573,077	44,440,585	36,679,135	41,227,100	186,489,174
<b>Total Funded Projects</b>	<b>\$ 137,473,508</b>	<b>\$ 140,796,255</b>	<b>\$ 143,320,477</b>	<b>\$ 140,385,207</b>	<b>\$ 143,887,926</b>	<b>\$ 705,863,373</b>



## FUNDED PROJECTS BY WARD

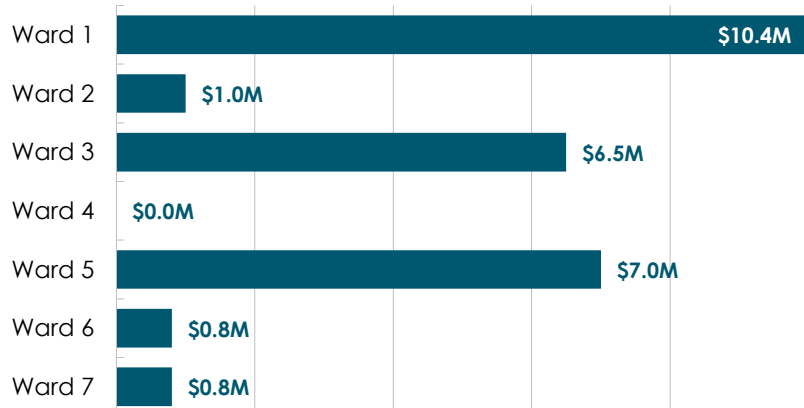
The following map identifies the location of all active, single-location, projects in the CIP. Projects that are located throughout multiple wards of the City (e.g., Minor Streets Rehabilitation Program) are not marked.



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>.

### Distribution by Ward

WARD	FIVE-YEAR TOTAL
Ward 1	\$ 10,435,834
Ward 2	1,000,000
Ward 3	6,500,000
Ward 4	-
Ward 5	7,000,000
Ward 6	800,000
Ward 7	800,000
All Wards	679,327,539
<b>Total</b>	<b>\$ 705,863,373</b>



## 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

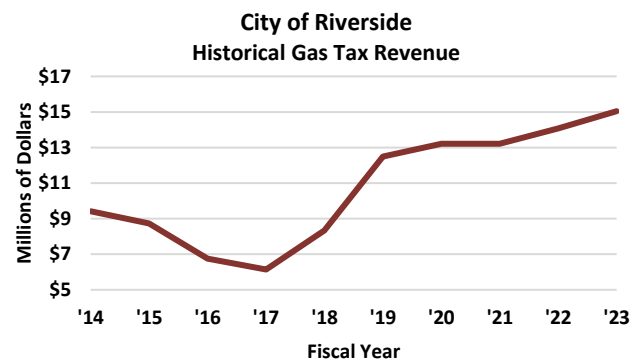
#### Measure Z

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 \$83.7 million and \$86.2 million in FY 2024/25 and FY 2025/26, respectively. Of this amount, \$17.5 million is earmarked for capital projects in FY 2024/25, \$17.0 million in FY 2025/26. A total of \$49.4 million in capital spending funded by Measure Z is projected for fiscal years 2026/27 through 2028/29.

Measure Z activities are tracked in two separate funds: Measure Z Operating (Fund 110) and Measure Z Capital (Fund 420). When capital projects are approved, the necessary funding is transferred from the Operating Fund to the Capital Fund. Over the next five years, planned allocations include \$54.4 million for pavement rehabilitation, \$18.0 million for park deferred maintenance, \$8.5 million for city building deferred maintenance, and \$3.0 million for sidewalk repairs.

#### 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.

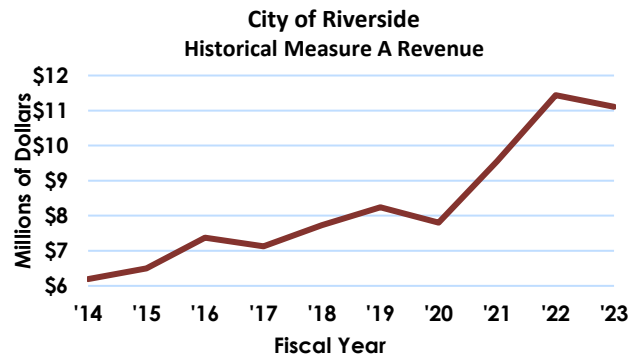


Revenue collected as part of SB-1, which took effect on November 1, 2017, includes an additional 12-cent per gallon increase to the gasoline tax, an additional 20-cent per gallon increase to diesel fuel excise tax (half going to the state Trade Corridor Enhancement Account (TCEA) and half to the RMRA), 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 2024/25 are \$16.8 million, which is 3% lower than FY 2023/24 estimates of \$17.3 million. The lower forecast is related to a softening of demand of gasoline and gasoline-related products.

**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 2023/24, the Public Works Department was awarded \$11,104,807 in Safe Streets for All Program grant funds for the South Main Complete Streets and Citywide Speed Limit Reduction Projects.
- In FY 2023/24, the Public Works Department was awarded \$398,400 in CalTrans Sustainable Transportation Planning Program grant funds for the Citywide Riverside Active Transportation Pilot Program Improvement Initiative.
- The Parks, Recreation, and Community Services Department received \$7.15 million in Prop 68 bond funding from the state of California. This funding, supplemented by Measure Z funds, will be used to renovate Patterson Park, including the addition of a new mixed-use soccer field, splash pads, basketball courts, and other improvements.
- The American Rescue Plan Act (ARPA) provided funding for several capital improvement projects, one of which was for a 10,000 square foot gymnasium at Bordwell Park. Previously the park was the only one in Riverside that did not have a gymnasium. It will include storage areas, restrooms, staff offices, and concession areas.



**Pickleball Courts at Myra Linn Park**

**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 <sup>2</sup>
2022A Water Revenue Bonds	Water Infrastructure	\$ 63,000,000
2024A Electric Revenue Bonds	Electric Infrastructure	156,000,000
<b>Totals</b>		<b>\$ 219,000,000</b>

**UNFUNDED CAPITAL IMPROVEMENT PROJECTS**

The City has identified \$1.5 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	\$ 158,399,350	\$ 139,450,175
Innovation and Technology	28,234,900	27,779,177
Parks, Recreation, and Community Services	646,675,159	633,781,704
Public Utilities - Electric	61,000,000	61,000,000
Public Utilities - Water	109,796,837	102,100,000
Public Works	614,361,634	553,161,834
<b>Totals</b>	<b>\$ 1,618,467,880</b>	<b>\$ 1,517,272,890</b>

<sup>2</sup> A portion of the City's bonds have been issued to refinance previous debt. The figures in this column represent new funds at time of issuance allocated specifically for current capital projects.



CAPITAL IMPROVEMENT PROJECTS BY FUND						
	Adopted FY 2024/25	Adopted FY 2025/26	Projected FY 2026/27	Projected FY 2027/28	Projected FY 2028/29	Five-Year Total
<b>230 – GAS TAX</b>						
CDBG Street Improvements - Matching Funds	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000.00
Coolidge Avenue Storm Drain	250,000	-	-	-	-	250,000.00
Curb & Gutter Repairs	200,000	200,000	200,000	200,000	200,000	1,000,000.00
Minor Street Preservation	500,000	500,000	500,000	500,000	500,000	2,500,000.00
Minor Street Rehabilitation	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000.00
Miscellaneous Bridge Repair	50,000	50,000	50,000	50,000	50,000	250,000.00
Miscellaneous Street Construction	500,000	500,000	500,000	500,000	500,000	2,500,000.00
Miscellaneous Traffic Projects	75,000	75,000	75,000	75,000	75,000	375,000.00
Mitchell Ave Sidepath Project	709,000	-	-	-	-	709,000.00
Pedestrian Ramps	300,000	300,000	300,000	300,000	300,000	1,500,000.00
RMRA Rehabilitation & Traffic Improvements	7,109,615	7,450,876	7,540,287	7,630,770	7,722,339	37,453,887.00
Sidewalk Repair Program	300,000	300,000	300,000	300,000	300,000	1,500,000.00
Sidewalk/Trail Construction	300,000	300,000	300,000	300,000	300,000	1,500,000.00
Traffic Signal Backplates, LPI & Mission Inn Median Barrier Project	-	200,000	-	-	-	200,000.00
<b>Total Gas Tax</b>	<b>\$ 11,943,615</b>	<b>\$ 11,525,876</b>	<b>\$ 11,415,287</b>	<b>\$ 11,505,770</b>	<b>\$ 11,597,339</b>	<b>\$ 57,987,887</b>
<b>410 – STORM DRAIN DIF</b>						
Miscellaneous Storm Drain Construction	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
<b>Total Storm Drain DIF</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 500,000</b>
<b>420 – MEASURE Z CAPITAL</b>						
Bordwell Park Slurry/Stripe Parking Lots	\$ 57,500	\$ -	\$ -	\$ -	\$ -	\$ 57,500
City Buildings Deferred Maintenance	2,000,000	2,000,000	1,500,000	1,500,000	1,500,000	8,500,000
Parks Deferred Maintenance	4,000,000	3,500,000	3,500,000	3,500,000	3,500,000	18,000,000
Pavement Rehabilitation & Improvements	10,875,000	10,875,000	10,875,000	10,875,000	10,875,000	54,375,000
Sidewalk Repair Program	600,000	600,000	600,000	600,000	600,000	3,000,000
<b>Total Measure Z Capital</b>	<b>\$ 17,532,500</b>	<b>\$ 16,975,000</b>	<b>\$ 16,475,000</b>	<b>\$ 16,475,000</b>	<b>\$ 16,475,000</b>	<b>\$ 83,932,500</b>
<b>432 – MEASURE A</b>						
Arterial Interconnect Maintenance & Replacement	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 200,000
Battery Backup System Installation	400,000	-	-	-	-	400,000
BNSF Quiet Zone - Mission Inn to Marlborough Ave	500,000	500,000	-	-	-	1,000,000
BNSF/Third Street Grade Separation	500,000	500,000	-	-	-	1,000,000
Controller Assembly Replacement	70,000	70,000	70,000	70,000	70,000	350,000
Coolidge Avenue Storm Drain	250,000	-	-	-	-	250,000
Five Points Intersection Improvements	891,000	-	-	-	-	891,000

<b>CAPITAL IMPROVEMENT PROJECTS BY FUND</b>						
	<b>Adopted FY 2024/25</b>	<b>Adopted FY 2025/26</b>	<b>Projected FY 2026/27</b>	<b>Projected FY 2027/28</b>	<b>Projected FY 2028/29</b>	<b>Five-Year Total</b>
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
Miscellaneous Signal Revisions	125,000	125,000	125,000	125,000	125,000	625,000
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 Backplates, LPI & Mission Inn Median Barrier Project	-	200,000	-	-	-	200,000
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
<b>Total Measure A</b>	<b>\$ 5,541,000</b>	<b>\$ 4,200,000</b>	<b>\$ 3,000,000</b>	<b>\$ 3,000,000</b>	<b>\$ 3,000,000</b>	<b>\$ 18,741,000</b>

<b>510 - ELECTRIC</b>						
Advanced Distribution Management System	\$ 1,021,703	\$ 2,446,765	\$ 1,192,025	\$ 1,225,998	\$ 1,361,114	\$ 7,247,605
Advanced Metering Infrastructure	1,252,087	1,287,771	3,843,621	3,861,894	1,962,021	12,207,394
Cable Replacement	8,129,335	8,783,584	8,166,364	8,730,603	8,730,603	42,540,489
Citywide Communications	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	6,500,000
Distribution Automation	685,000	685,000	685,000	685,000	685,000	3,425,000
Distribution Line Extensions	5,178,956	3,196,798	3,215,149	3,334,023	3,353,435	18,278,361
Enterprise Operation Data Management System	1,001,669	1,030,217	-	-	-	2,031,886
General Order 165 Upgrades/Line Rebuilds/Relocation - Overhead	5,592,151	7,323,582	6,921,229	7,203,745	7,203,745	34,244,452
Generating Station	3,983,626	3,200,000	750,000	700,000	3,850,000	12,483,626
Land Mobile Radio	374,374	-	-	-	365,672	740,046
Line Rebuilds	2,557,834	6,659,676	6,357,922	6,437,424	6,437,424	28,450,280
Major 4-12 kV Conversion	6,440,698	5,099,092	5,099,092	5,778,628	5,778,628	28,196,138
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	600,000	600,000	2,700,000
Major Streetlight Projects	300,000	794,773	794,773	994,773	994,773	3,879,092
Major Transmission Line Projects	300,000	300,000	300,000	400,000	400,000	1,700,000
Meters	300,000	300,000	300,000	300,000	300,000	1,500,000
Neighborhood Streetlight Retrofit	1,064,273	1,480,938	1,480,938	1,480,938	1,480,938	6,988,025
Network Communication System	1,252,087	1,287,771	1,324,472	1,362,220	1,288,960	6,515,510
Operational Technology Governance	455,760	468,749	482,108	495,848	422,555	2,325,020
Outage Management System	701,168	-	-	-	776,178	1,477,346
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	794,772	794,772	994,772	994,772	3,879,088

<b>CAPITAL IMPROVEMENT PROJECTS BY FUND</b>						
	<b>Adopted FY 2024/25</b>	<b>Adopted FY 2025/26</b>	<b>Projected FY 2026/27</b>	<b>Projected FY 2027/28</b>	<b>Projected FY 2028/29</b>	<b>Five-Year Total</b>
Substation Bus & Upgrades	2,137,465	4,505,011	4,505,011	4,505,011	4,505,011	20,157,509
Substation Transformer Addition	8,720,116	9,368,749	9,777,407	10,730,969	9,368,749	47,965,990
Supervisory Control and Data Acquisition (SCADA)	600,000	600,000	600,000	600,000	600,000	3,000,000
System Substation Modifications	447,771	565,168	851,987	601,439	601,439	3,067,804
Transformers	4,700,000	4,700,000	5,752,165	5,970,907	5,970,907	27,093,979
Work, Asset, & Inventory Management Systems	626,043	643,886	662,236	681,110	756,563	3,369,838
<b>Total Electric</b>	<b>\$ 61,322,116</b>	<b>\$ 68,722,302</b>	<b>\$ 67,056,271</b>	<b>\$ 70,375,302</b>	<b>\$ 71,488,487</b>	<b>\$ 338,964,478</b>
<b>520 - WATER</b>						
Advanced Metering Infrastructure	\$ 626,043	\$ 1,045,670	\$ -	\$ -	\$ -	\$ 1,671,713
Distribution Automation/Reliability	513,356	721,152	662,236	-	-	1,896,744
Distribution System Facilities Replacements	1,956,260	2,063,314	3,120,693	2,836,660	3,831,742	13,808,669
Facility Rehabilitation Program	1,815,525	2,215,828	2,668,249	2,406,274	2,104,151	11,210,027
Main Replacements Program	10,342,235	11,233,755	11,887,151	12,259,980	16,276,830	61,999,951
Meters	1,001,669	1,030,217	1,059,578	1,089,776	769,377	4,950,617
Operational Technology Governance	245,409	252,403	148,341	150,000	150,000	946,153
Potable/Irrigation Well Replacements	3,130,217	600,000	5,000,000	600,000	5,079,652	14,409,869
Recycled Water - Jackson Street Phase I Facilities & Site Conversions	-	8,495,000	4,505,000	-	-	13,000,000
SCADA Upgrade & System Automation	1,502,504	1,929,081	1,523,143	-	-	4,954,728
System Expansion	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	9,000,000
Transmission Mains	5,884,807	2,413,994	11,220,021	15,536,445	11,201,725	46,256,992
Water Stock	-	-	25,000	-	13,623	38,623
Work, Asset, & Inventory Management Systems	751,252	772,663	821,173	-	-	2,345,088
<b>Total Water</b>	<b>\$ 29,569,277</b>	<b>\$ 34,573,077</b>	<b>\$ 44,440,585</b>	<b>\$ 36,679,135</b>	<b>\$ 41,227,100</b>	<b>\$ 186,489,174</b>
<b>550 - SEWER</b>						
Dexter Wastewater	\$ 1,800,000	\$ -	\$ -	\$ -	\$ -	\$ 1,800,000
Fairgrounds Wastewater	1,800,000	-	-	-	-	1,800,000
Priority Pipeline Assessment & Repair	-	1,000,000	-	-	-	1,000,000
Water Quality Control Plant - Activated Treatment Train Rehabilitation	-	550,000	-	-	-	550,000
Water Quality Control Plant - Headworks Area Rehabilitation	-	2,000,000	-	-	-	2,000,000
Water Quality Control Plant - Plant II Sludge Pumps I & II Rehabilitation	-	250,000	-	-	-	250,000
Water Quality Control Plant - Upgrade Flow Meters to Electromagnetic Meters	6,320,000	-	-	-	-	6,320,000
<b>Total Sewer</b>	<b>\$ 9,920,000</b>	<b>\$ 3,800,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 13,720,000</b>

<b>CAPITAL IMPROVEMENT PROJECTS BY FUND</b>						
	<b>Adopted FY 2024/25</b>	<b>Adopted FY 2025/26</b>	<b>Projected FY 2026/27</b>	<b>Projected FY 2027/28</b>	<b>Projected FY 2028/29</b>	<b>Five-Year Total</b>
<b>570 – PUBLIC PARKING</b>						
Digital Valet System	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Downtown Parking Garage #3 - Feasibility Study	150,000	-	-	-	-	150,000
Downtown Parking Garage #8	100,000	-	-	-	-	100,000
On-Street Space Monitoring System	400,000	500,000	-	-	-	900,000
Parking Garage - Guidance, Lighting, Camera System	100,000	400,000	833,334	-	-	1,333,334
Parking Garage #6 - Structural Maintenance	420,000	-	-	-	-	420,000
Parking Garage #7 - Structural Maintenance	25,000	-	-	500,000	-	525,000
Repaving and Restriping Parking Lots	-	-	-	1,500,000	-	1,500,000
Restriping On-Street Parking Spaces	-	-	-	250,000	-	250,000
Uninterrupted Power Supply Backup System	100,000	-	-	-	-	100,000
Vehicle Exit Warning Signs	150,000	-	-	-	-	150,000
<b>Total Public Parking</b>	<b>\$ 1,545,000</b>	<b>\$ 900,000</b>	<b>\$ 833,334</b>	<b>\$ 2,250,000</b>	<b>\$ -</b>	<b>\$ 5,528,334</b>
<b>TOTAL ALL FUNDS</b>	<b>\$137,473,508</b>	<b>\$140,796,255</b>	<b>\$143,320,477</b>	<b>\$140,385,207</b>	<b>\$143,887,926</b>	<b>\$705,863,373</b>

<b>CAPITAL IMPROVEMENT PROJECTS BY CATEGORY</b>						
	<b>Adopted FY 2024/25</b>	<b>Adopted FY 2025/26</b>	<b>Projected FY 2026/27</b>	<b>Projected FY 2027/28</b>	<b>Projected FY 2028/29</b>	<b>Five-Year Total</b>
<b>ELECTRIC</b>						
Advanced Distribution Management System	\$ 1,021,703	\$ 2,446,765	\$ 1,192,025	\$ 1,225,998	\$ 1,361,114	\$ 7,247,605
Advanced Metering Infrastructure	1,252,087	1,287,771	3,843,621	3,861,894	1,962,021	12,207,394
Cable Replacement	8,129,335	8,783,584	8,166,364	8,730,603	8,730,603	42,540,489
Citywide Communications	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	6,500,000
Distribution Automation	685,000	685,000	685,000	685,000	685,000	3,425,000
Distribution Line Extensions	5,178,956	3,196,798	3,215,149	3,334,023	3,353,435	18,278,361
Enterprise Operation Data Management System	1,001,669	1,030,217	-	-	-	2,031,886
General Order 165 Upgrades/Line Rebuilds/Relocation - Overhead	5,592,151	7,323,582	6,921,229	7,203,745	7,203,745	34,244,452
Generating Station	3,983,626	3,200,000	750,000	700,000	3,850,000	12,483,626
Land Mobile Radio	374,374	-	-	-	365,672	740,046
Line Rebuilds	2,557,834	6,659,676	6,357,922	6,437,424	6,437,424	28,450,280
Major 4-12 kV Conversion	6,440,698	5,099,092	5,099,092	5,778,628	5,778,628	28,196,138
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	600,000	600,000	2,700,000
Major Streetlight Projects	300,000	794,773	794,773	994,773	994,773	3,879,092
Major Transmission Line Projects	300,000	300,000	300,000	400,000	400,000	1,700,000
Meters	300,000	300,000	300,000	300,000	300,000	1,500,000
Neighborhood Streetlight Retrofit	1,064,273	1,480,938	1,480,938	1,480,938	1,480,938	6,988,025
Network Communication System	1,252,087	1,287,771	1,324,472	1,362,220	1,288,960	6,515,510
Operational Technology Governance	455,760	468,749	482,108	495,848	422,555	2,325,020
Outage Management System	701,168	-	-	-	776,178	1,477,346
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	794,772	794,772	994,772	994,772	3,879,088
Substation Bus & Upgrades	2,137,465	4,505,011	4,505,011	4,505,011	4,505,011	20,157,509
Substation Transformer Addition	8,720,116	9,368,749	9,777,407	10,730,969	9,368,749	47,965,990
Supervisory Control and Data Acquisition (SCADA)	600,000	600,000	600,000	600,000	600,000	3,000,000
System Substation Modifications	447,771	565,168	851,987	601,439	601,439	3,067,804
Transformers	4,700,000	4,700,000	5,752,165	5,970,907	5,970,907	27,093,979
Work, Asset, & Inventory Management Systems	626,043	643,886	662,236	681,110	756,563	3,369,838
<b>Total Electric</b>	<b>\$ 61,322,116</b>	<b>\$ 68,722,302</b>	<b>\$ 67,056,271</b>	<b>\$ 70,375,302</b>	<b>\$ 71,488,487</b>	<b>\$ 338,964,478</b>



<b>CAPITAL IMPROVEMENT PROJECTS BY CATEGORY</b>						
	<b>Adopted FY 2024/25</b>	<b>Adopted FY 2025/26</b>	<b>Projected FY 2026/27</b>	<b>Projected FY 2027/28</b>	<b>Projected FY 2028/29</b>	<b>Five-Year Total</b>
<b>MUNICIPAL BUILDINGS AND FACILITIES</b>						
City Buildings Deferred Maintenance	\$ 2,000,000	\$ 2,000,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 8,500,000
<b>Total Municipal Buildings and Facilities</b>	<b>\$ 2,000,000</b>	<b>\$ 2,000,000</b>	<b>\$ 1,500,000</b>	<b>\$ 1,500,000</b>	<b>\$ 1,500,000</b>	<b>\$ 8,500,000</b>
<b>PARKS, RECREATION, AND COMMUNITY SERVICES</b>						
Bordwell Park Slurry/Stripe Parking Lots	\$ 57,500	\$ -	\$ -	\$ -	\$ -	\$ 57,500
Parks Deferred Maintenance	4,000,000	3,500,000	3,500,000	3,500,000	3,500,000	18,000,000
<b>Total Parks, Recreation, and Community Services</b>	<b>\$ 4,057,500</b>	<b>\$ 3,500,000</b>	<b>\$ 3,500,000</b>	<b>\$ 3,500,000</b>	<b>\$ 3,500,000</b>	<b>\$ 18,057,500</b>
<b>PUBLIC PARKING</b>						
Digital Valet System	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Downtown Parking Garage #3 - Feasibility Study	150,000	-	-	-	-	150,000
Downtown Parking Garage #8	100,000	-	-	-	-	100,000
On-Street Space Monitoring System	400,000	500,000	-	-	-	900,000
Parking Garage - Guidance, Lighting, Camera System	100,000	400,000	833,334	-	-	1,333,334
Parking Garage #6 - Structural Maintenance	420,000	-	-	-	-	420,000
Parking Garage #7 - Structural Maintenance	25,000	-	-	500,000	-	525,000
Repaving and Restriping Parking Lots	-	-	-	1,500,000	-	1,500,000
Restriping On-Street Parking Spaces	-	-	-	250,000	-	250,000
Uninterrupted Power Supply Backup System	100,000	-	-	-	-	100,000
Vehicle Exit Warning Signs	150,000	-	-	-	-	150,000
<b>Total Public Parking</b>	<b>\$ 1,545,000</b>	<b>\$ 900,000</b>	<b>\$ 833,334</b>	<b>\$ 2,250,000</b>	<b>\$ -</b>	<b>\$ 5,528,334</b>
<b>RAILROAD-RELATED</b>						
BNSF Quiet Zone - Mission Inn to Marlborough Ave	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 1,000,000
BNSF/Third Street Grade Separation	500,000	500,000	-	-	-	1,000,000
<b>Total Railroad-Related</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,000,000</b>
<b>SEWER</b>						
Dexter Wastewater	\$ 1,800,000	\$ -	\$ -	\$ -	\$ -	\$ 1,800,000
Fairgrounds Wastewater	1,800,000	-	-	-	-	1,800,000
Priority Pipeline Assessment & Repair	-	1,000,000	-	-	-	1,000,000
Water Quality Control Plant - Activated Treatment Train Rehabilitation	-	550,000	-	-	-	550,000
Water Quality Control Plant - Headworks Area Rehabilitation	-	2,000,000	-	-	-	2,000,000

<b>CAPITAL IMPROVEMENT PROJECTS BY CATEGORY</b>						
	<b>Adopted FY 2024/25</b>	<b>Adopted FY 2025/26</b>	<b>Projected FY 2026/27</b>	<b>Projected FY 2027/28</b>	<b>Projected FY 2028/29</b>	<b>Five-Year Total</b>
Water Quality Control Plant - Plant II Sludge Pumps I & II Rehabilitation	-	250,000	-	-	-	250,000
Water Quality Control Plant - Upgrade Flow Meters to Electromagnetic Meters	6,320,000	-	-	-	-	6,320,000
<b>Total Sewer</b>	<b>\$ 9,920,000</b>	<b>\$ 3,800,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 13,720,000</b>
<b>STORM DRAIN</b>						
Coolidge Avenue Storm Drain	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Miscellaneous Storm Drain Construction	100,000	100,000	100,000	100,000	100,000	500,000
<b>Total Storm Drain</b>	<b>\$ 600,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 1,000,000</b>
<b>TRANSPORTATION</b>						
Arterial Interconnect Maintenance & Replacement	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 200,000
Battery Backup System Installation	400,000	-	-	-	-	400,000
CDBG Street Improvements - Matching Funds	150,000	150,000	150,000	150,000	150,000	750,000
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
Five Points Intersection Improvements	891,000	-	-	-	-	891,000
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
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	125,000	125,000	125,000	125,000	125,000	625,000
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
Mitchell Ave Sidepath Project	709,000	-	-	-	-	709,000
New Traffic Signal Installations	250,000	250,000	250,000	250,000	250,000	1,250,000
Pavement Rehabilitation & Improvements	10,875,000	10,875,000	10,875,000	10,875,000	10,875,000	54,375,000
Pedestrian Ramps	300,000	300,000	300,000	300,000	300,000	1,500,000
RMRA Rehabilitation & Traffic Improvements	7,109,615	7,450,876	7,540,287	7,630,770	7,722,339	37,453,887
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 Backplates, LPI & Mission Inn Median Barrier Project	-	400,000	-	-	-	400,000
Traffic Signal Communication Equipment	10,000	10,000	10,000	10,000	10,000	50,000

<b>CAPITAL IMPROVEMENT PROJECTS BY CATEGORY</b>						
	<b>Adopted FY 2024/25</b>	<b>Adopted FY 2025/26</b>	<b>Projected FY 2026/27</b>	<b>Projected FY 2027/28</b>	<b>Projected FY 2028/29</b>	<b>Five-Year Total</b>
Traffic Signal Preemption Device Replacement	10,000	10,000	10,000	10,000	10,000	50,000
<b>Total Transportation</b>	<b>\$ 27,459,615</b>	<b>\$ 26,200,876</b>	<b>\$ 25,890,287</b>	<b>\$ 25,980,770</b>	<b>\$ 26,072,339</b>	<b>\$ 131,603,887</b>
<b>WATER</b>						
Advanced Metering Infrastructure	\$ 626,043	\$ 1,045,670	\$ -	\$ -	\$ -	\$ 1,671,713
Distribution Automation/Reliability	513,356	721,152	662,236	-	-	1,896,744
Distribution System Facilities Replacements	1,956,260	2,063,314	3,120,693	2,836,660	3,831,742	13,808,669
Facility Rehabilitation Program	1,815,525	2,215,828	2,668,249	2,406,274	2,104,151	11,210,027
Main Replacements Program	10,342,235	11,233,755	11,887,151	12,259,980	16,276,830	61,999,951
Meters	1,001,669	1,030,217	1,059,578	1,089,776	769,377	4,950,617
Operational Technology Governance	245,409	252,403	148,341	150,000	150,000	946,153
Potable/Irrigation Well Replacements	3,130,217	600,000	5,000,000	600,000	5,079,652	14,409,869
Recycled Water - Jackson Street Phase I Facilities & Site Conversions	-	8,495,000	4,505,000	-	-	13,000,000
SCADA Upgrade & System Automation	1,502,504	1,929,081	1,523,143	-	-	4,954,728
System Expansion	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	9,000,000
Transmission Mains	5,884,807	2,413,994	11,220,021	15,536,445	11,201,725	46,256,992
Water Stock	-	-	25,000	-	13,623	38,623
Work, Asset, & Inventory Management Systems	751,252	772,663	821,173	-	-	2,345,088
<b>Total Water</b>	<b>\$ 29,569,277</b>	<b>\$ 34,573,077</b>	<b>\$ 44,440,585</b>	<b>\$ 36,679,135</b>	<b>\$ 41,227,100</b>	<b>\$ 186,489,174</b>
<b>TOTAL ALL CATEGORIES</b>	<b>\$ 137,473,508</b>	<b>\$ 140,796,255</b>	<b>\$ 143,320,477</b>	<b>\$ 140,385,207</b>	<b>\$ 143,887,926</b>	<b>\$ 705,863,373</b>

REVENUE SUMMARY BY FUND <sup>3</sup>					
	Adopted FY 2024/25	Adopted FY 2025/26	Projected FY 2026/27	Projected FY 2027/28	Projected FY 2028/29
<b>GENERAL FUNDS</b>					
420 - Measure Z Capital	\$ 17,532,500	\$ 16,975,000	\$ 16,475,000	\$ 16,475,000	\$ 16,475,000
<b>Total General Funds</b>	<b>\$ 17,532,500</b>	<b>\$ 16,975,000</b>	<b>\$ 16,475,000</b>	<b>\$ 16,475,000</b>	<b>\$ 16,475,000</b>
<b>TRANSPORTATION FUNDS</b>					
230 - Gas Tax	\$ 16,939,344	\$ 17,342,288	\$ 17,479,827	\$ 17,670,455	\$ 17,863,180
432 - Measure A	10,897,000	11,112,000	11,331,000	11,555,000	11,783,000
433 - Transportation DIF	540,000	540,000	540,000	540,000	540,000
<b>Total Transportation Funds</b>	<b>\$ 28,376,344</b>	<b>\$ 28,994,288</b>	<b>\$ 29,350,827</b>	<b>\$ 29,765,455</b>	<b>\$ 30,186,180</b>
<b>GRANT FUNDS</b>					
215 - Grants and Restricted Programs	\$ 2,494,018	\$ 2,542,708	\$ 2,582,402	\$ 2,629,713	\$ 2,662,627
<b>Total Grant Funds</b>	<b>\$ 2,494,018</b>	<b>\$ 2,542,708</b>	<b>\$ 2,582,402</b>	<b>\$ 2,629,713</b>	<b>\$ 2,662,627</b>
<b>ENTERPRISE FUNDS</b>					
510 - Electric <sup>4</sup>	\$ 547,752,623	\$ 534,537,678	\$ 564,388,800	\$ 557,734,700	\$ 565,825,300
520 - Water <sup>4</sup>	119,811,825	136,648,615	149,029,034	146,839,180	157,344,115
530 - Airport	1,971,935	2,030,319	2,090,560	2,152,719	2,216,859
540 - Refuse	34,900,693	37,045,592	39,327,941	41,756,878	41,955,471
550 - Sewer	82,636,717	78,333,474	74,597,696	75,717,010	76,871,617
560 - Special Transit	6,092,175	6,257,711	6,385,751	6,432,408	6,509,105
570 - Public Parking	10,428,349	11,181,798	12,656,455	13,375,846	14,140,924
<b>Total Enterprise Funds</b>	<b>\$ 803,594,317</b>	<b>\$ 806,035,187</b>	<b>\$ 848,476,237</b>	<b>\$ 844,008,741</b>	<b>\$ 864,863,391</b>
<b>OTHER FUNDS</b>					
240 - Air Quality Management District	\$ 464,914	\$ 474,164	\$ 483,455	\$ 492,790	\$ 502,168
260 - NPDES Storm Drain	1,496,040	1,528,224	1,559,864	1,586,298	1,602,996
410 - Storm Drain DIF	202,500	206,244	211,456	216,646	221,986
411 - Special Capital Improvement	3,090,945	3,100,753	3,107,584	3,111,420	3,072,344
413 - Regional Park Special Capital Improvement	435,000	435,000	435,000	435,000	435,000
<b>Total Other Funds</b>	<b>\$ 5,689,399</b>	<b>\$ 5,744,385</b>	<b>\$ 5,797,359</b>	<b>\$ 5,842,154</b>	<b>\$ 5,834,494</b>
<b>TOTAL REVENUE SOURCES</b>	<b>\$ 857,686,578</b>	<b>\$ 860,291,568</b>	<b>\$ 902,681,825</b>	<b>\$ 898,721,063</b>	<b>\$ 920,021,692</b>

<sup>3</sup> This schedule includes estimated revenues for funds typically used as a source for capital improvement projects or is planned to fund a capital project in this five-year plan. Note that not all revenues are unrestricted for capital expenditures.

<sup>4</sup> Estimated bond proceeds are included FY 2024-2029 Electric and Water Fund revenue estimates.





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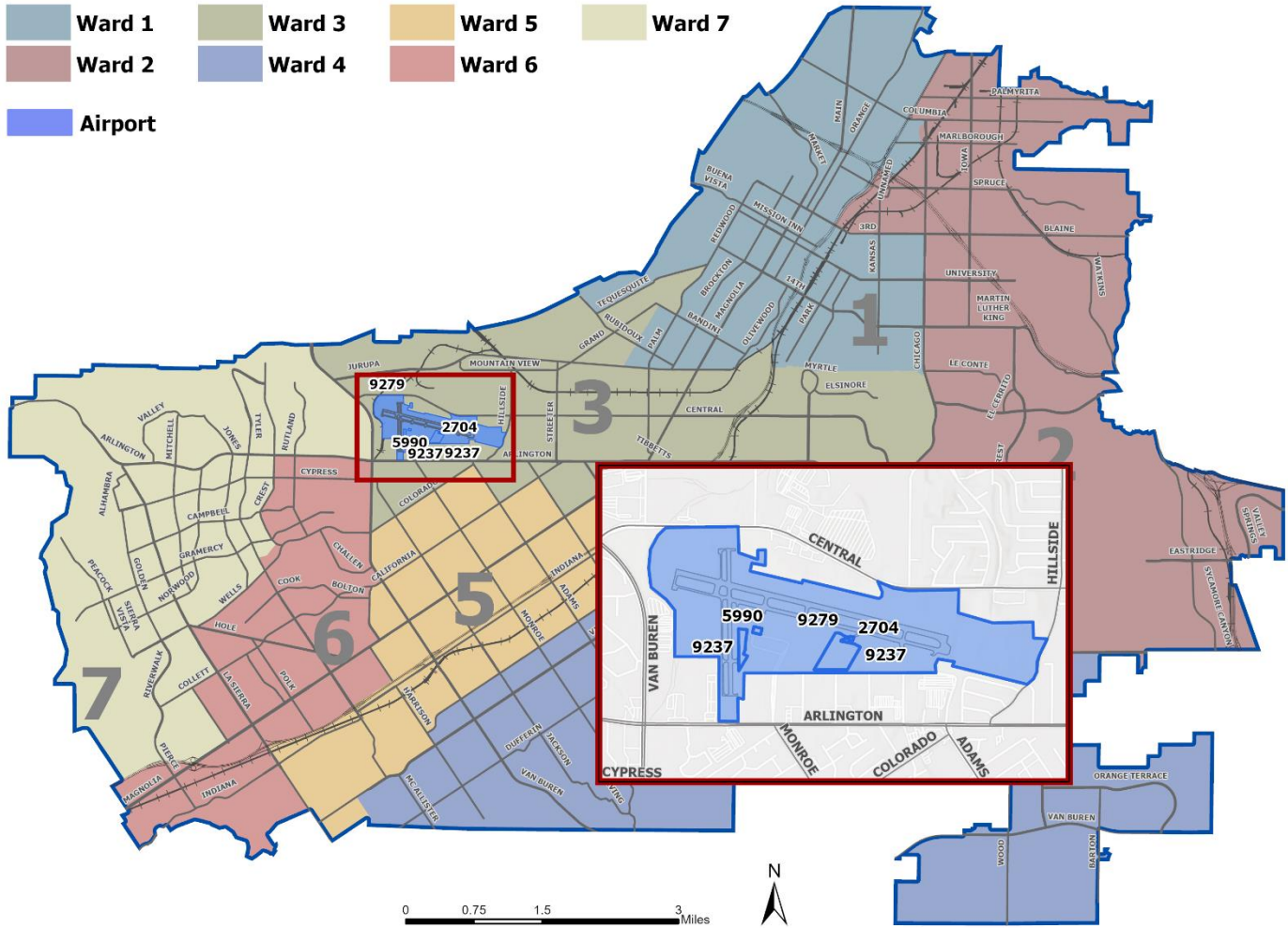
# AIRPORT

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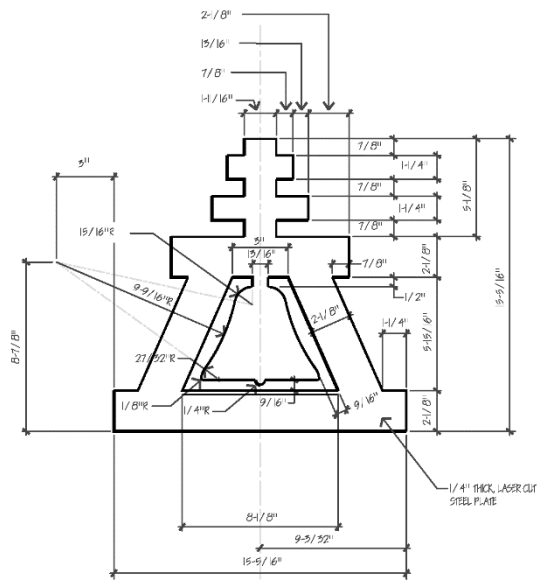
# PROJECT LOCATION MAP



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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**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



**PROJECT NUMBER** 2704 **COUNCIL WARD** 3  
**PROJECT CATEGORY** Airport  
**PROJECT LOCATION** 6951 Flight Road

**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 outlined 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. The project has been fully funded through federal grants as approved by the CARES Act. The generator has been delivered. The switch is currently on backorder with delivery expected in the second half of FY 2023/24. The project completion is estimated to be in Fall 2024.

**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
\$ 403,930	\$ 403,930	\$ -	\$ -

TWO-YEAR BUDGET AND FIVE-YEAR PLAN						
Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**AIRPORT FAA BUILDING STABILIZATION**

**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** 5990 **COUNCIL WARD** 3  
**PROJECT CATEGORY** Airport  
**PROJECT LOCATION** 6951 Flight Road

**PROJECT DESCRIPTION**

The project addresses remedial repairs to the Federal Aviation Administration Building including carpentry, stucco, and roof replacement.

**PROJECT STATUS**

The contractor is currently staging a two-week environmental remediation that is expected to begin in mid-to-late Spring 2024. Roof demolition is anticipated to begin shortly after that. The project completion is estimated to be in Summer 2024.

**OPERATING BUDGET IMPACT**

This is a repair to the existing building infrastructure and will not impact the Airport'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
\$ 1,000,000	\$ 1,000,000	\$ -	\$ -

**TWO-YEAR BUDGET AND FIVE-YEAR PLAN**

Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**CRITICAL AIRPORT 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** 9279 **COUNCIL WARD** 3  
**PROJECT CATEGORY** Airport  
**PROJECT LOCATION** 6951 Flight Road

**PROJECT DESCRIPTION**

This project prioritizes roof repairs and/or replacements and restoration work for various buildings and hangars throughout the Airport campus, including the Main Terminal, the FAA Building, the Civil Air Patrol building, and the Airport Operations and Maintenance facility. Associated restoration work will address replacing damaged wood decking, asbestos removal, and rust corrosion.

**PROJECT STATUS**

Three roof replacement projects have been prioritized, the Main Terminal building, Parflight Hangar building, and Wayport Maintenance West roof. The work is tentatively scheduled to commence in Fall 2024.

**OPERATING BUDGET IMPACT**

No additional operating budget impact beyond normal maintenance costs is anticipated as this project entails repairs to existing facilities.

PROJECT FUNDING OVERVIEW			
Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 3,720,000	\$ 2,000,000	\$ -	\$ 1,720,000

TWO-YEAR BUDGET AND FIVE-YEAR PLAN						
Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**TERMINAL RAMP APRON 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** 9237 **COUNCIL WARD** 3  
**PROJECT CATEGORY** Airport  
**PROJECT LOCATION** Riverside Municipal Airport, 6951 Flight Road

**PROJECT DESCRIPTION**

South Terminal Apron and General Aviation Apron Rehabilitation Design Engineering. The project’s anticipated work consists of the preparation of the pavement surface, crack filling, application of a pavement slurry seal coat, replacement of concrete pavement around the fueling pad, and the application of new pavement markings. This project will be designed, compiled, and bid as a single bid package without bid alternates.

**PROJECT STATUS**

Design nearing completion. Finalizing Federal Aviation Administration requirements. Anticipated to be complete Fall 2024.

**OPERATING BUDGET IMPACT**

This is a design project only. There is no ongoing cost for 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
\$ 110,385	\$ 110,385	\$ -	\$ -

**TWO-YEAR BUDGET AND FIVE-YEAR PLAN**

Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -





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# ELECTRIC

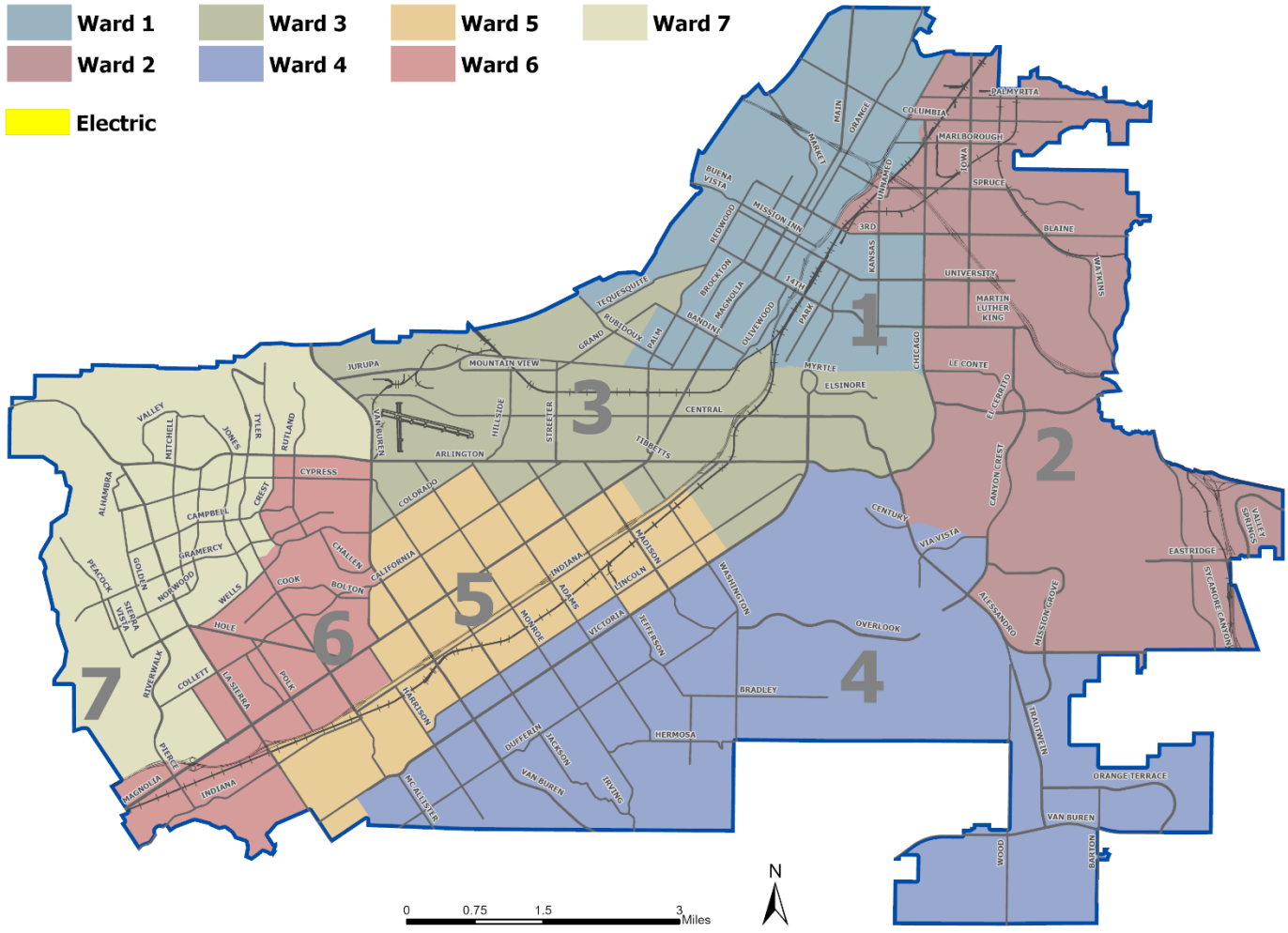
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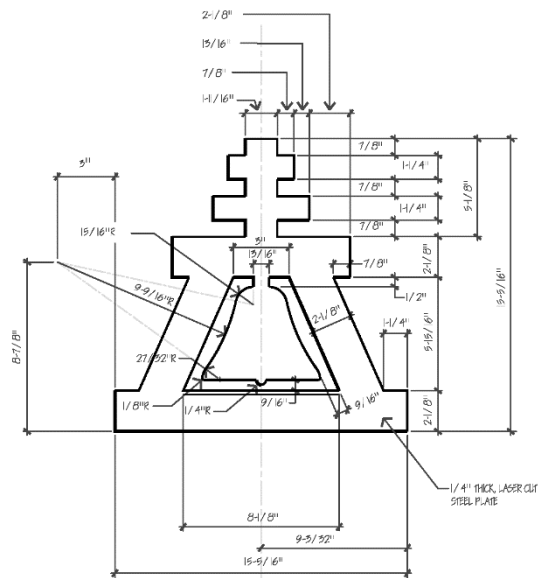
# PROJECT LOCATION MAP



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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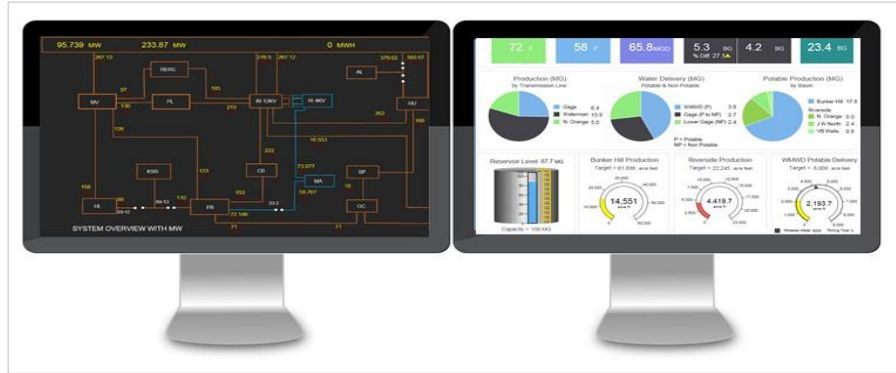
**ADVANCED DISTRIBUTION MANAGEMENT SYSTEM**

**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 solutions 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 and will provide additional visibility and efficiencies to the electric system to increase customer reliability.

**PROJECT STATUS**

The project is currently on hold.

**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
\$ 10,494,193	\$ 3,246,588	\$ 7,247,605	\$ -

TWO-YEAR BUDGET AND FIVE-YEAR PLAN						
Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
510 - Electric Fund	\$ 1,021,703	\$ 2,446,765	\$ 1,192,025	\$ 1,225,998	\$ 1,362,114	\$ 7,247,605
<b>Total Funding</b>	<b>\$ 1,021,703</b>	<b>\$ 2,446,765</b>	<b>\$ 1,192,025</b>	<b>\$ 1,225,998</b>	<b>\$ 1,362,114</b>	<b>\$ 7,247,605</b>

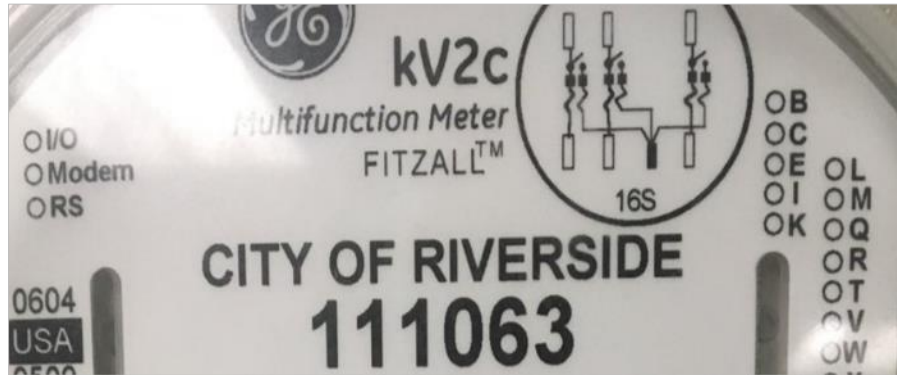
**ADVANCED METERING INFRASTRUCTURE**

**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. The system and integration portion of the project was completed in 2020. As of 2024, approximately 37,000 AMI meters have been installed. AMI meter installations will continue until all electric meters have been replaced.

**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
\$ 26,512,212	\$ 14,304,818	\$ 12,207,394	\$ -

**TWO-YEAR BUDGET AND FIVE-YEAR PLAN**

Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
510 - Electric Fund	\$ 1,252,087	\$ 1,287,771	\$ 3,843,621	\$ 3,861,894	\$ 1,962,021	\$ 12,207,394
<b>Total Funding</b>	<b>\$ 1,252,087</b>	<b>\$ 1,287,771</b>	<b>\$ 3,843,621</b>	<b>\$ 3,861,894</b>	<b>\$ 1,962,021</b>	<b>\$ 12,207,394</b>



**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**

The 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	\$ 26,814,784	\$ 42,540,489	Ongoing

**TWO-YEAR BUDGET AND FIVE-YEAR PLAN**

Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
510 - Electric Fund	\$ 8,129,335	\$ 8,783,584	\$ 8,166,364	\$ 8,730,603	\$ 8,730,603	\$ 42,540,489
<b>Total Funding</b>	<b>\$ 8,129,335</b>	<b>\$ 8,783,584</b>	<b>\$ 8,166,364</b>	<b>\$ 8,730,603</b>	<b>\$ 8,730,603</b>	<b>\$ 42,540,489</b>

**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 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**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

**NEW OR EXISTING**

- New Infrastructure or Facility
- Existing Infrastructure or Facility



**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.

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 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**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	\$ 28,358,590	\$ 6,500,000	Ongoing

**TWO-YEAR BUDGET AND FIVE-YEAR PLAN**

Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
510 - Electric Fund	\$ 1,300,000	\$ 1,300,000	\$ 1,300,000	\$ 1,300,000	\$ 1,300,000	\$ 6,500,000
<b>Total Funding</b>	<b>\$ 1,300,000</b>	<b>\$ 1,300,000</b>	<b>\$ 1,300,000</b>	<b>\$ 1,300,000</b>	<b>\$ 1,300,000</b>	<b>\$ 6,650,000</b>

**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

**NEW OR EXISTING**

- New Infrastructure or Facility
- Existing Infrastructure or Facility



**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 inquires. 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 scope is under development with an estimated start date of January 2024 with the upgrade expected to be completed by July 2025.

**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.

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

TWO-YEAR BUDGET AND FIVE-YEAR PLAN						
Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



**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 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**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 ongoing 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	\$ 3,013,723	\$ 3,425,000	Ongoing

TWO-YEAR BUDGET AND FIVE-YEAR PLAN						
Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
510 - Electric Fund	\$ 685,000	\$ 685,000	\$ 685,000	\$ 685,000	\$ 685,000	\$ 3,425,000
<b>Total Funding</b>	<b>\$ 685,000</b>	<b>\$ 685,000</b>	<b>\$ 685,000</b>	<b>\$ 685,000</b>	<b>\$ 685,000</b>	<b>\$ 3,425,000</b>

**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	\$ 86,184,749	\$ 18,278,361	Ongoing

**TWO-YEAR BUDGET AND FIVE-YEAR PLAN**

Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
510 - Electric Fund	\$ 5,178,956	\$ 3,196,798	\$ 3,215,149	\$ 3,334,023	\$ 3,353,435	\$ 18,278,361
<b>Total Funding</b>	<b>\$ 5,178,956</b>	<b>\$ 3,196,798</b>	<b>\$ 3,215,149</b>	<b>\$ 3,334,023</b>	<b>\$ 3,353,435</b>	<b>\$ 18,278,361</b>

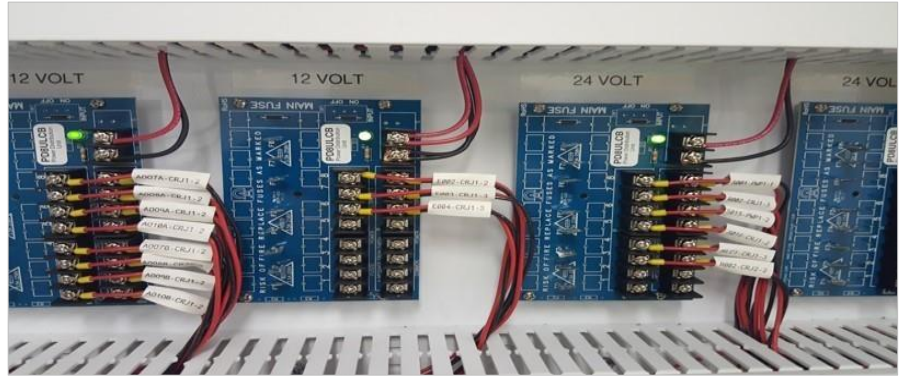
**ENTERPRISE OPERATION DATA MANAGEMENT SYSTEM**

**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**

Implementation of the ODMS software was completed in 2019. Capital budget includes future costs for system upgrades and enhancements.

**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 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
510 - Electric Fund	\$ 1,001,669	\$ 1,030,217	\$ -	\$ -	\$ -	\$ 2,031,886
<b>Total Funding</b>	<b>\$ 1,001,669</b>	<b>\$ 1,030,217</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,031,886</b>

**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	\$ 16,980,138	\$ 34,244,452	Ongoing

TWO-YEAR BUDGET AND FIVE-YEAR PLAN						
Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
510 - Electric Fund	\$ 5,592,151	\$ 7,323,582	\$ 6,921,229	\$ 7,203,745	\$ 7,203,745	\$ 34,244,452
<b>Total Funding</b>	<b>\$ 5,592,151</b>	<b>\$ 7,323,582</b>	<b>\$ 6,921,229</b>	<b>\$ 7,203,745</b>	<b>\$ 7,203,745</b>	<b>\$ 34,244,452</b>



**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	\$ 963,351	\$ -	Ongoing

**TWO-YEAR BUDGET AND FIVE-YEAR PLAN**

Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**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	\$ 14,929,355	\$ 12,483,626	Ongoing

**TWO-YEAR BUDGET AND FIVE-YEAR PLAN**

Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
510 - Electric Fund	\$ 3,983,626	\$ 3,200,000	\$ 750,000	\$ 700,000	\$ 3,850,000	\$ 12,483,626
<b>Total Funding</b>	<b>\$ 3,983,626</b>	<b>\$ 3,200,000</b>	<b>\$ 750,000</b>	<b>\$ 700,000</b>	<b>\$ 3,850,000</b>	<b>\$ 12,483,626</b>

## HUNTER SUBSTATION

### 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** 470699E      **COUNCIL WARD** All Wards  
**PROJECT CATEGORY** Electric Utility  
**PROJECT LOCATION** 1731 Marlborough Avenue

#### PROJECT DESCRIPTION

The project objective is to replace the existing Hunter Substation, which serves approximately 4,700 customers in the Hunter Industrial Park and Northside communities. This project aims to address the aging infrastructure of the existing Hunter Substation, commissioned in 1960 and now one of the oldest in the Riverside Public Utilities (RPU) electric system. This new facility, boasting advanced technology and increased capacity, will connect to four existing 69kV sub-transmission lines and 20-12kV distribution lines. Additionally, it includes the decommissioning and removal of the existing substation.

The need for this upgrade is underscored by the substation's equipment age, averaging over 40 years, and the risks posed by its outdated 69kV bus structures and configuration. This project is in line with the 2023 Local Hazard Mitigation Plan for the City of Riverside and Riverside County, aiming to enhance electrical service reliability, safety, and efficiency.

#### PROJECT STATUS

On March 9, 2021, the City Council approved the project and adopted a Mitigated Negative Declaration for the project. The preliminary design phase has been completed. The Board approved the project on April 8th, 2024, and City Council on April 16th, 2024, and was awarded a contract to a design-build entity, which is expected in the Spring of 2024. The estimated completion date for the project is December 2027.

### NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility

#### 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.

PROJECT FUNDING OVERVIEW			
Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 62,327,000	\$ 62,327,000	\$ -	\$ -

TWO-YEAR BUDGET AND FIVE-YEAR PLAN						
Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**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 Summer of 2025. Capital budget includes future costs for system upgrades and enhancements.

**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
\$ 3,808,065	\$ 3,068,019	\$ 740,046	\$ -

**TWO-YEAR BUDGET AND FIVE-YEAR PLAN**

Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
510 - Electric Fund	\$ 374,374	\$ -	\$ -	\$ -	\$ 365,672	\$ 740,046
<b>Total Funding</b>	<b>\$ 374,374</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 365,672</b>	<b>\$ 740,046</b>



**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

**NEW OR EXISTING**

- New Infrastructure or Facility
- Existing Infrastructure or Facility



**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.

**PROJECT FUNDING OVERVIEW**

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
Ongoing	\$ 33,937,188	\$ 28,450,280	Ongoing

**TWO-YEAR BUDGET AND FIVE-YEAR PLAN**

Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
510 - Electric Fund	\$ 2,557,834	\$ 6,659,676	\$ 6,357,922	\$ 6,437,424	\$ 6,437,424	\$ 28,450,280
<b>Total Funding</b>	<b>\$ 2,557,834</b>	<b>\$ 6,659,676</b>	<b>\$ 6,357,922</b>	<b>\$ 6,437,424</b>	<b>\$ 6,437,424</b>	<b>\$ 28,450,280</b>



## 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



**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.

### 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	\$ 35,384,362	\$ 28,196,138	Ongoing

### TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
510 - Electric Fund	\$ 6,440,698	\$ 5,099,092	\$ 5,099,092	\$ 5,778,628	\$ 5,778,628	\$ 28,196,138
<b>Total Funding</b>	<b>\$ 6,440,698</b>	<b>\$ 5,099,092</b>	<b>\$ 5,099,092</b>	<b>\$ 5,778,628</b>	<b>\$ 5,778,628</b>	<b>\$ 28,196,138</b>

**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	\$ 26,395,460	\$ 3,000,000	Ongoing

**TWO-YEAR BUDGET AND FIVE-YEAR PLAN**

Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
510 - Electric Fund	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 3,000,000
<b>Total Funding</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>	<b>\$ 3,000,000</b>

**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	\$ 35,956,368	\$ 2,700,000	Ongoing

**TWO-YEAR BUDGET AND FIVE-YEAR PLAN**

Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
510 - Electric Fund	\$ 500,000	\$ 500,000	\$ 500,000	\$ 600,000	\$ 600,000	\$ 2,700,000
<b>Total Funding</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>	<b>\$ 2,700,000</b>

**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	\$ 27,492,953	\$ 3,879,092	Ongoing

**TWO-YEAR BUDGET AND FIVE-YEAR PLAN**

Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
510 - Electric Fund	\$ 300,000	\$ 794,773	\$ 794,773	\$ 994,773	\$ 994,773	\$ 3,879,092
<b>Total Funding</b>	<b>\$ 300,000</b>	<b>\$ 794,773</b>	<b>\$ 794,773</b>	<b>\$ 994,773</b>	<b>\$ 994,773</b>	<b>\$ 3,879,092</b>

## 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

### NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



**PROJECT NUMBER** 470626E      **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.

### PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
Ongoing	\$ 17,862,021	\$ -	Ongoing

### TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



**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	\$ 2,533,737	\$ 1,700,000	Ongoing

**TWO-YEAR BUDGET AND FIVE-YEAR PLAN**

Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
510 - Electric Fund	\$ 300,000	\$ 300,000	\$ 300,000	\$ 400,000	\$ 400,000	\$ 1,700,000
<b>Total Funding</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>	<b>\$ 1,700,000</b>

**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	\$ 11,479,290	\$ 1,500,000	Ongoing

**TWO-YEAR BUDGET AND FIVE-YEAR PLAN**

Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
510 - Electric Fund	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,500,000
<b>Total Funding</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 1,500,000</b>

**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

**NEW OR EXISTING**

- New Infrastructure or Facility
- Existing Infrastructure or Facility



**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**

This project is currently on hold.

**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
\$ 2,551,850	\$ 2,551,850	\$ -	\$ -

TWO-YEAR BUDGET AND FIVE-YEAR PLAN						
Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**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.

**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	\$ 10,416,909	\$ 6,988,025	Ongoing

**TWO-YEAR BUDGET AND FIVE-YEAR PLAN**

Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
510 - Electric Fund	\$ 1,064,273	\$ 1,480,938	\$ 1,480,938	\$ 1,480,938	\$ 1,480,938	\$ 6,988,025
<b>Total Funding</b>	<b>\$ 1,064,273</b>	<b>\$ 1,480,938</b>	<b>\$ 1,480,938</b>	<b>\$ 1,480,938</b>	<b>\$ 1,480,938</b>	<b>\$ 6,988,025</b>

**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
\$ 10,808,838	\$ 4,293,328	\$ 6,515,510	\$ -

TWO-YEAR BUDGET AND FIVE-YEAR PLAN						
Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
510 - Electric Fund	\$ 1,252,087	\$ 1,287,771	\$ 1,324,472	\$ 1,362,220	\$ 1,288,960	\$ 6,515,510
<b>Total Funding</b>	<b>\$ 1,252,087</b>	<b>\$ 1,287,771</b>	<b>\$ 1,324,472</b>	<b>\$ 1,362,220</b>	<b>\$ 1,288,960</b>	<b>\$ 6,515,510</b>



**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	\$ 2,448,700	\$ 2,325,020	Ongoing

**TWO-YEAR BUDGET AND FIVE-YEAR PLAN**

Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
510 - Electric Fund	\$ 455,760	\$ 468,749	\$ 482,108	\$ 495,848	\$ 422,555	\$ 2,325,020
<b>Total Funding</b>	<b>\$ 455,760</b>	<b>\$ 468,749</b>	<b>\$ 482,108</b>	<b>\$ 495,848</b>	<b>\$ 422,555</b>	<b>\$ 2,325,020</b>

**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

**NEW OR EXISTING**

- New Infrastructure or Facility
- Existing Infrastructure or Facility



**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 Summer of 2028.

**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.

**PROJECT FUNDING OVERVIEW**

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 3,438,131	\$ 1,960,785	\$ 1,477,346	\$ -

**TWO-YEAR BUDGET AND FIVE-YEAR PLAN**

Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
510 - Electric Fund	\$ 701,168	\$ -	\$ -	\$ -	\$ 776,178	\$ 1,477,346
<b>Total Funding</b>	<b>\$ 701,168</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 776,178</b>	<b>\$ 1,477,346</b>

**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 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

\* 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	\$ 11,443,159	\$ 2,000,000	Ongoing

**TWO-YEAR BUDGET AND FIVE-YEAR PLAN**

Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
510 - Electric Fund	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 2,000,000
<b>Total Funding</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>	<b>\$ 2,000,000</b>

**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



**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.

**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	\$ 1,311,980	\$ 2,000,000	Ongoing

**TWO-YEAR BUDGET AND FIVE-YEAR PLAN**

Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
510 - Electric Fund	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 2,000,000
<b>Total Funding</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>	<b>\$ 2,000,000</b>



**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	\$ 7,350,095	\$ 3,879,088	Ongoing

**TWO-YEAR BUDGET AND FIVE-YEAR PLAN**

Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
510 - Electric Fund	\$ 300,000	\$ 794,772	\$ 794,772	\$ 994,772	\$ 994,772	\$ 3,879,088
<b>Total Funding</b>	<b>\$ 300,000</b>	<b>\$ 794,772</b>	<b>\$ 794,772</b>	<b>\$ 994,772</b>	<b>\$ 994,772</b>	<b>\$ 3,879,088</b>

**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	\$ 70,718,560	\$ 20,157,509	Ongoing

**TWO-YEAR BUDGET AND FIVE-YEAR PLAN**

Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
510 - Electric Fund	\$ 2,137,465	\$ 4,505,011	\$ 4,505,011	\$ 4,505,011	\$ 4,505,011	\$ 20,157,509
<b>Total Funding</b>	<b>\$ 2,137,465</b>	<b>\$ 4,505,011</b>	<b>\$ 4,505,011</b>	<b>\$ 4,505,011</b>	<b>\$ 4,505,011</b>	<b>\$ 20,157,509</b>

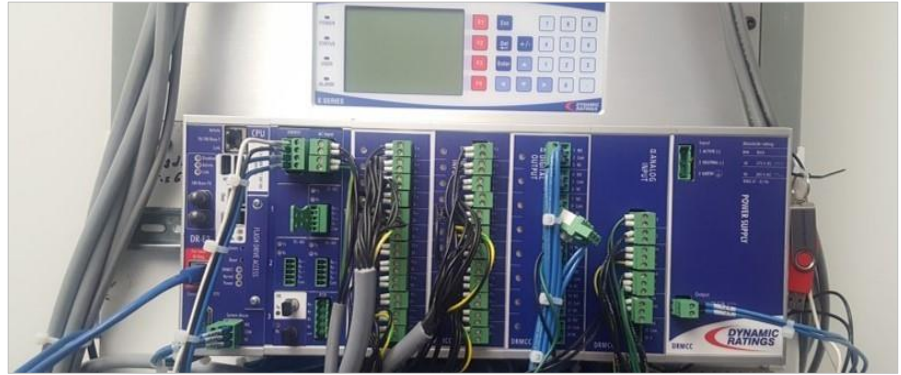
**SUBSTATION INNOVATION**

**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 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**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	\$ 63,825,359	\$ 47,965,990	Ongoing

**TWO-YEAR BUDGET AND FIVE-YEAR PLAN**

Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
510 - Electric Fund	\$ 8,720,116	\$ 9,368,749	\$ 9,777,407	\$ 10,730,969	\$ 9,368,749	\$ 47,965,990
<b>Total Funding</b>	<b>\$ 8,720,116</b>	<b>\$ 9,368,749</b>	<b>\$ 9,777,407</b>	<b>\$ 10,730,969</b>	<b>\$ 9,368,749</b>	<b>\$ 47,965,990</b>

**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	\$ 10,098,949	\$ 3,000,000	Ongoing

TWO-YEAR BUDGET AND FIVE-YEAR PLAN						
Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
510 - Electric Fund	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 3,000,000
<b>Total Funding</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>	<b>\$ 3,000,000</b>



**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	\$ 4,172,670	\$ 3,067,804	Ongoing

**TWO-YEAR BUDGET AND FIVE-YEAR PLAN**

Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
510 - Electric Fund	\$ 447,771	\$ 565,168	\$ 851,987	\$ 601,439	\$ 601,439	\$ 3,067,804
<b>Total Funding</b>	<b>\$ 447,771</b>	<b>\$ 565,168</b>	<b>\$ 851,987</b>	<b>\$ 601,439</b>	<b>\$ 601,439</b>	<b>\$ 3,067,804</b>

**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

**NEW OR EXISTING**

- New Infrastructure or Facility
- Existing Infrastructure or Facility



**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.

PROJECT FUNDING OVERVIEW			
Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
Ongoing	\$ 58,263,561	\$ 27,093,979	Ongoing

TWO-YEAR BUDGET AND FIVE-YEAR PLAN						
Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
510 - Electric Fund	\$ 4,700,000	\$ 4,700,000	\$ 5,752,165	\$ 5,970,907	\$ 5,970,907	\$ 27,093,979
<b>Total Funding</b>	<b>\$ 4,700,000</b>	<b>\$ 4,700,000</b>	<b>\$ 5,752,165</b>	<b>\$ 5,970,907</b>	<b>\$ 5,970,907</b>	<b>\$ 27,093,979</b>

**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

**NEW OR EXISTING**

- New Infrastructure or Facility
- Existing Infrastructure or Facility



**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**

This project is currently on hold.

**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.

**PROJECT FUNDING OVERVIEW**

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 9,991,618	\$ 6,621,780	\$ 3,369,838	\$ -

**TWO-YEAR BUDGET AND FIVE-YEAR PLAN**

Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
510 - Electric Fund	\$ 626,043	\$ 643,886	\$ 662,236	\$ 681,110	\$ 756,563	\$ 3,369,838
<b>Total Funding</b>	<b>\$ 626,043</b>	<b>\$ 643,886</b>	<b>\$ 662,236</b>	<b>\$ 681,110</b>	<b>\$ 756,563</b>	<b>\$ 3,369,838</b>





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# INNOVATION AND TECHNOLOGY

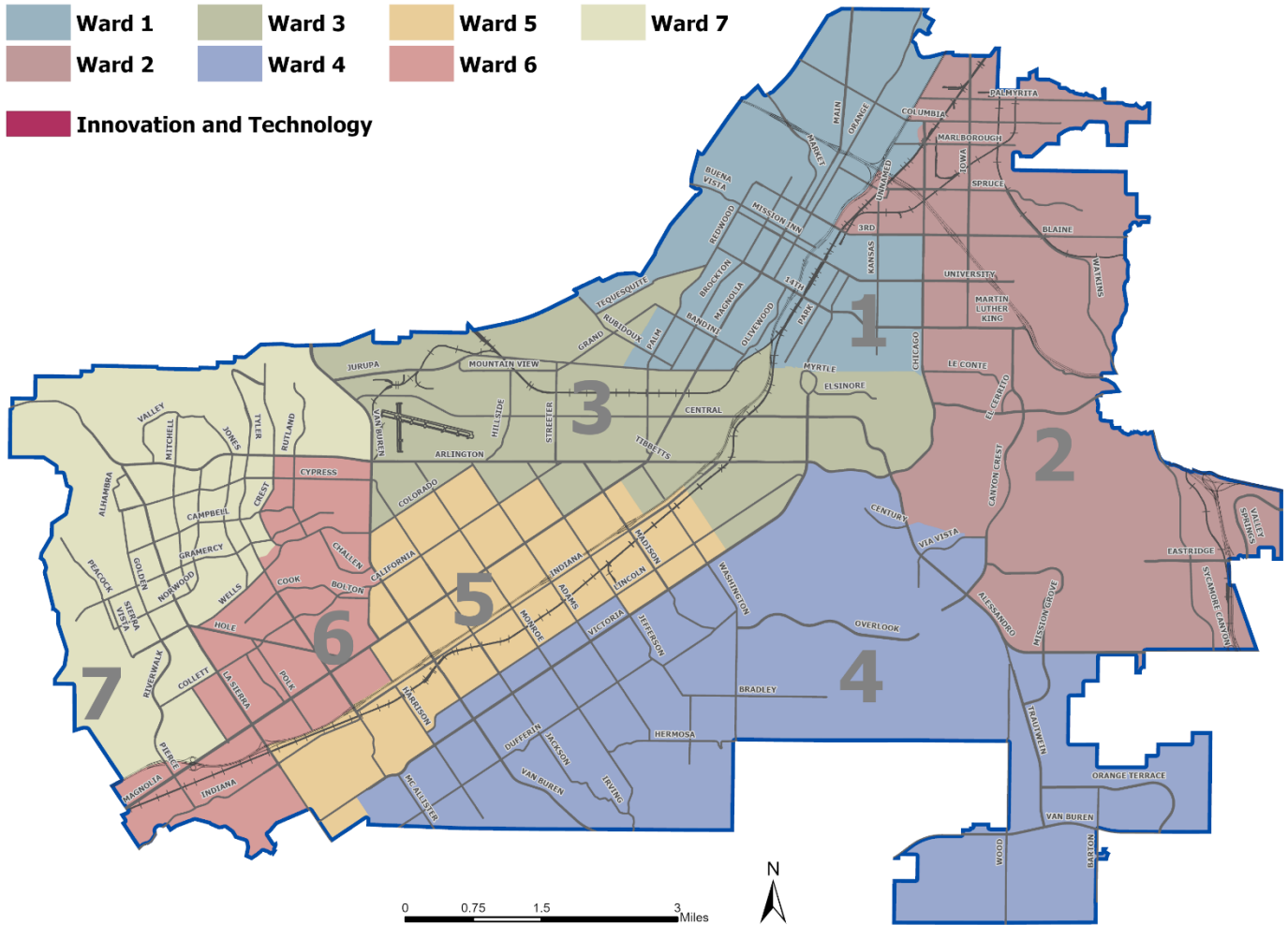
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# PROJECT LOCATION MAP



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>.





**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**

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

**PROJECT STATUS**

The project is 100% complete. All installations were completed in April 2023. The final accounting of vendor invoices is in the process of being reviewed and then the project will be closed in Winter 2024.

**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 reallocated to support the new firewall maintenance and support. Estimated annual cost is \$13,000/year.

**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 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**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 100% complete. All installations were completed in April 2023. The final accounting of vendor invoices is being reviewed and then the project will be closed in Winter 2024.

**OPERATING BUDGET IMPACT**

Software licensing fees and maintenance support will cost \$250,000 annually, 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, 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 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**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

**NEW OR EXISTING**

- New Infrastructure or Facility
- Existing Infrastructure or Facility



**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 at 99%. The core network and data center networks are in the final implementation stages. The edge network is rolled out to 99% of City facilities. The projected completion date is Summer 2024.

**OPERATING BUDGET IMPACT**

Effective FY 2024/25, there will be software maintenance and support fees incurred totaling an estimated \$265,800 annually. All hardware, software and labor costs to replace the City's data network were fully incorporated into the CIP budget. Had this project not been approved, the City would have been

liable for productivity and financial losses as well as capital expenses related to unplanned equipment failure.

**PROJECT FUNDING OVERVIEW**

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 2,971,735	\$ 2,971,735	\$ -	\$ -

**TWO-YEAR BUDGET AND FIVE-YEAR PLAN**

Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



**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**

A request for proposals (RFP) was published in January 2024 seeking an outside consultant to analyze current systems for consolidation, conduct a gap assessment to reduce duplicate data entry, and introduce public-facing self-service and mobile capabilities. It is anticipated that a consultant will be selected in Summer 2024 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	\$ 455,723	\$ -	\$ 24,544,277

**TWO-YEAR BUDGET AND FIVE-YEAR PLAN**

Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

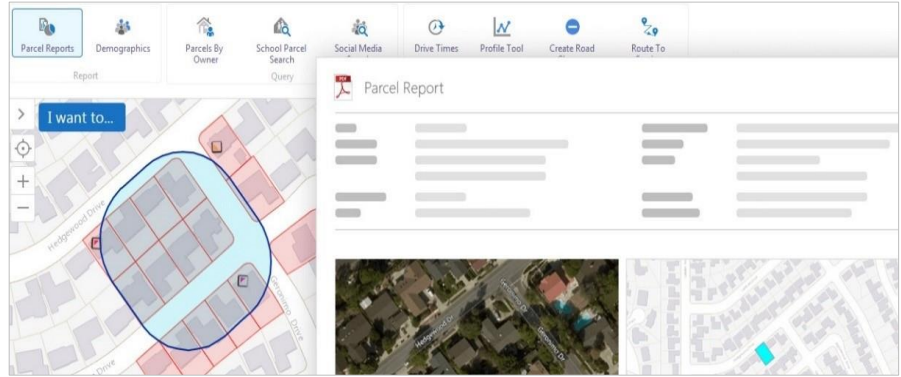
**GEOGRAPHIC INFORMATION SYSTEM (GIS) TECHNOLOGY UPGRADE**

**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 100% complete. Final invoicing and review of upgrades are ongoing. Upon completion of this stage, the project will be closed which is estimated to be Fall 2024.

**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 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -





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# MUNICIPAL BUILDINGS AND FACILITIES

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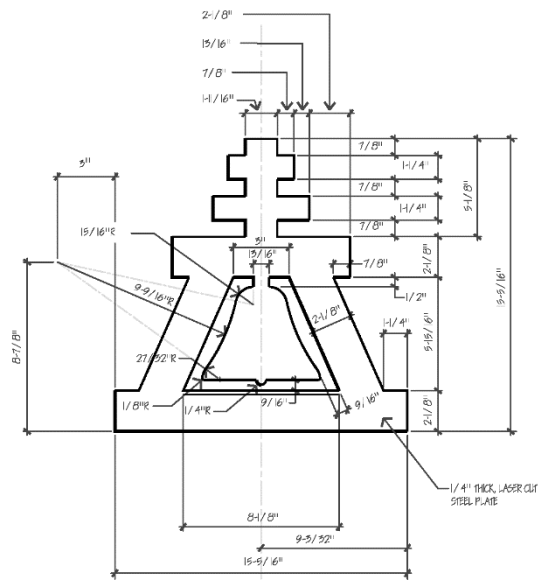








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**ANALOG SIMULCAST COMMUNICATION SYSTEM**

**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** 9250 **COUNCIL WARD** All Wards  
**PROJECT CATEGORY** Municipal Buildings & Facilities  
**PROJECT LOCATION** Citywide

**PROJECT DESCRIPTION**

This project is to upgrade and install new analog radio equipment for emergency services in existing transmitting locations throughout the City. The current system is at the end of its useful life and requires replacement so that there will be no lapse in coverage for emergency services throughout the City.

**PROJECT STATUS**

The project has not started yet; it is at the information-gathering stage to bid for the required equipment, with the bid anticipated to be ready to go out in Winter 2024.

**OPERATING BUDGET IMPACT**

This is a replacement of existing equipment and will not have any additional

budgetary impact.

PROJECT FUNDING OVERVIEW			
Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 1,566,441	\$ 1,566,441	\$ -	\$ -

TWO-YEAR BUDGET AND FIVE-YEAR PLAN						
Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**ARLANZA LIBRARY ROOF 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** 3466 **COUNCIL WARD** 6  
**PROJECT CATEGORY** Municipal Buildings & Facilities  
**PROJECT LOCATION** 8267 Philbin Avenue

**PROJECT DESCRIPTION**

This project is to repair the library roof. This project involves a complete roof inspection and evaluation to determine the needs of the roof to extend its useful life. Major components of the roof repair will likely be seam repairs, roof drain replacements, areas that have shown the potential for failure, and other worn areas that are nearing the end of their useful life.

**PROJECT STATUS**

The project was completed in Summer 2023. After a final reconciliation of budgets, the project will be closed. The anticipated close date is Fall 2024.

**OPERATING BUDGET IMPACT**

As this is a replacement for existing infrastructure, there is no additional operating impact.

**PROJECT FUNDING OVERVIEW**

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 22,110	\$ 22,110	\$ -	\$ -

**TWO-YEAR BUDGET AND FIVE-YEAR PLAN**

Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



**ARLINGTON LIBRARY ROOF 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** 3467 **COUNCIL WARD** 5  
**PROJECT CATEGORY** Municipal Buildings & Facilities  
**PROJECT LOCATION** 9556 Magnolia Avenue

**PROJECT DESCRIPTION**

This project is to repair the library roof. This project involves a complete roof inspection and evaluation to determine the needs of the roof to extend its useful life. Major components of the roof repair will likely be seam repairs, roof drain replacements, areas that have shown the potential for failure, and other worn areas that are nearing the end of their useful life.

**PROJECT STATUS**

The project was completed in Summer 2023. After a final reconciliation of budgets, the project will be closed. The anticipated close date is Fall 2024.

**OPERATING BUDGET IMPACT**

This was a replacement for existing machinery and will have no additional budgetary impact.

PROJECT FUNDING OVERVIEW			
Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 27,500	\$ 27,500	\$ -	\$ -

TWO-YEAR BUDGET AND FIVE-YEAR PLAN						
Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



**CITY ATTORNEY'S OFFICE RENOVATIONS**

**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** 9255 **COUNCIL WARD** 1  
**PROJECT CATEGORY** Municipal Buildings & Facilities  
**PROJECT LOCATION** Mission Square Plaza, 3750 University Ave

**PROJECT DESCRIPTION**

This project is for the office-wide renovation and modernization of the City Attorney's Office. This project involves transforming the existing office library into a multi-purpose room, transforming the existing copy room into a trial preparation room, and transforming the existing conference room into an office space. In addition, the project addresses critical infrastructure needs, including making necessary repairs throughout the office to address safety hazards and modernizing the work environment to upgrade/modify existing workspaces to ensure safe, adequate, and appropriate facilities to meet the current operational needs of the office.

**PROJECT STATUS**

The project manager has issued the RFP with bids due Summer 2024. Project completion expected in Summer 2025.

**OPERATING BUDGET IMPACT**

This project is for the replacement of existing fixtures, flooring, and furnishings and should not impact the operating budget as it is an update to the current facility.

**PROJECT FUNDING OVERVIEW**

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 650,000	\$ 650,000	\$ -	\$ -

**TWO-YEAR BUDGET AND FIVE-YEAR PLAN**

Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**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	\$ 6,875,259	\$ 8,500,000	Ongoing

TWO-YEAR BUDGET AND FIVE-YEAR PLAN						
Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
420 - Measure Z Capital	\$ 2,000,000	\$ 2,000,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 8,500,000
<b>Total Funding</b>	<b>\$ 2,000,000</b>	<b>\$ 2,000,000</b>	<b>\$ 1,500,000</b>	<b>\$ 1,500,000</b>	<b>\$ 1,500,000</b>	<b>\$ 8,500,000</b>

**CITY HALL TRANSFER SWITCH**

**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** 9257 **COUNCIL WARD** 2  
**PROJECT CATEGORY** Municipal Buildings & Facilities  
**PROJECT LOCATION** 3900 Main Street

**PROJECT DESCRIPTION**

This project is for the removal and replacement of the power generator switch for City Hall. The purpose of the switch is to allow for a seamless power switchover during outages for computer servers and other public safety needs of City Hall.

**PROJECT STATUS**

The project is still under review due to logistical concerns about the potential impact on the City's Data Center, which is estimated to start in Summer 2024.

**OPERATING BUDGET IMPACT**

This project will replace existing equipment and will not require any additional 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
\$ 300,000	\$ 300,000	\$ -	\$ -

**TWO-YEAR BUDGET AND FIVE-YEAR PLAN**

Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



**CONVENTION CENTER CHILLER**

**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** 9249 **COUNCIL WARD** 1  
**PROJECT CATEGORY** Municipal Buildings & Facilities  
**PROJECT LOCATION** 3637 5th Street

**PROJECT DESCRIPTION**

This project is for the replacement of one Daikin Water-Cooled Chiller for the Riverside Convention Center. Installation will be performed in-house by General Services staff. There are two chillers at the Convention Center, however, one chiller has been inoperable since 2017 and unable to be repaired, resulting in excessive wear and tear on the second chiller, with no back up chiller in the event of equipment failure. As the Convention Center cannot be without proper ventilation or the ability to cool all spaces within the facility to maintain a safe and comfortable environment for revenue generating meetings and events, the Convention Center has been renting a temporary back-up chiller, pending replacement of the inoperable chiller.

**PROJECT STATUS**

The request to purchase the chiller was approved by City Council on April 4, 2023. Due to the long fabrication lead time for the product, there was a delay in the order, and the chiller installation commenced in Winter 2023 and is projected to be complete in Fall 2024.

**OPERATING BUDGET IMPACT**

As this is a replacement for existing equipment, there is no expected additional operating impact from the completion of this project.

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 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**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

**NEW OR EXISTING**

- New Infrastructure or Facility
- Existing Infrastructure or Facility



**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**

Phase 1: The design team worked with library staff on the project's programming aspects. The conceptual design phase was completed in Summer 2021.

Phase 2: Construction documents will be ready in Summer 2024.

Phase 3: Bids are expected to go out in Winter 2024.

**OPERATING BUDGET IMPACT**

This is a replacement for 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.

**PROJECT FUNDING OVERVIEW**

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 20,000,000	\$ 16,600,000	\$ -	\$ 3,400,000

**TWO-YEAR BUDGET AND FIVE-YEAR PLAN**

Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



**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**

City Council approved the installation of two fuel spheres at the Acorn location in August 2023, and the units are expected in Spring 2024. The estimated construction date is Summer 2024, and the project's tentative completion is Winter 2024.

**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
\$ 997,500	\$ 149,175	\$ -	\$ 848,325

**TWO-YEAR BUDGET AND FIVE-YEAR PLAN**

Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**GENERATOR REPLACEMENT/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** 9258 **COUNCIL WARD** 1,4,6,7  
**PROJECT CATEGORY** Municipal Buildings & Facilities  
**PROJECT LOCATION** Various

**PROJECT DESCRIPTION**

This project is for the replacement of outdated generators, transfer switches, ancillary equipment, and electrical components. This project will remove and replace any structural components and finishes and install factory weatherproof housings to protect the new equipment. The replacements will take place at Fire Stations 4, 7, 8, 9, and 10. The generator at the Magnolia Police Station will be refurbished to bring it up to proper working order.

**PROJECT STATUS**

This project began in Summer 2023 and contractor selection is underway. The estimated construction start date is Fall 2024.

**OPERATING BUDGET IMPACT**

This is a replacement of existing equipment and will not require any additional

maintenance or operating costs.

**PROJECT FUNDING OVERVIEW**

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 550,000	\$ 550,000	\$ -	\$ -

**TWO-YEAR BUDGET AND FIVE-YEAR PLAN**

Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**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 project is currently in the design phase, and due to the historical nature of the building, a consensus has yet to be reached; the tentative design completion date is Spring 2025. Construction completion is estimated to be in Summer 2027.

**OPERATING BUDGET IMPACT**

Upon project completion, the Museum Department budget will need to factor in ongoing operating costs including utilities, landscaping maintenance, and security. In addition, there will be programming costs.

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 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



**HERITAGE HOUSE MAJOR 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

**NEW OR EXISTING**

- New Infrastructure or Facility
- Existing Infrastructure or Facility



**PROJECT NUMBER** 9252 **COUNCIL WARD** 5  
**PROJECT CATEGORY** Municipal Buildings & Facilities  
**PROJECT LOCATION** 8193 Magnolia Avenue

**PROJECT DESCRIPTION**

Heritage House is a restored Queen Anne Victorian home on Magnolia Avenue. The house was originally built in 1891 and represents a typical orange growers' home when the citrus industry boomed in Riverside. The house is in dire need of repairs that will be undertaken with the supervision of City staff. The repairs will include fencing, security enhancements, exterior lighting, heating/ventilation/air conditioning replacement, exterior wood repairs, ADA-accessible elevator, exterior wiring, period lighting, and painting (interior and exterior). The repairs will restore this historical venue to its original state to showcase it.

**PROJECT STATUS**

The exterior painting was completed in Summer 2022. HVAC replacement is underway, with an estimated completion date in Spring 2024. Fencing and security enhancements are currently in the design phase, with an estimated completion date of Winter 2024.

**OPERATING BUDGET IMPACT**

There will be upkeep related to typical housing maintenance and repairs. It is not anticipated that this will be material and should be able to be absorbed in the department budget.

**PROJECT FUNDING OVERVIEW**

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 318,000	\$ 200,000	\$ -	\$ 118,000

**TWO-YEAR BUDGET AND FIVE-YEAR PLAN**

Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**MAGNOLIA PLACE SHOPPING CENTER – ROOF 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** 9269 **COUNCIL WARD** 6  
**PROJECT CATEGORY** Municipal Buildings & Facilities  
**PROJECT LOCATION** 10530 Magnolia Avenue

**PROJECT DESCRIPTION**  
 This project will remove and replace the existing single-ply membrane roofing system with a new Title 24 compliant 30-year roofing system, complete with new flashings and edge metal, fascia and rubber pipe/conduit support.

**PROJECT STATUS**  
 This project is anticipated to begin in Spring 2024 and be completed in late Summer 2024.

**OPERATING BUDGET IMPACT**  
 This project is for the replacement of existing infrastructure and will not create any 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
\$ 832,078	\$ 832,078	\$ -	\$ -

TWO-YEAR BUDGET AND FIVE-YEAR PLAN						
Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



**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

**NEW OR EXISTING**

- New Infrastructure or Facility
- Existing Infrastructure or Facility



**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, except for the architect's presentation to the community and a presentation to the City Council. Due to a dramatic escalation in materials and labor costs, in December 2023, the City Council approved a supplemental appropriation of \$10 million, bringing the total project budget to approximately \$45 million. The project is still currently in the design phase as of Summer 2024.

**OPERATING BUDGET IMPACT**

The estimated annual maintenance and utility cost is \$79,530, adjusted for future CPI. Costs will be updated as needed and included in the budget after project completion.

**PROJECT FUNDING OVERVIEW**

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 44,645,677	\$ 44,645,677	\$ -	\$ -

**TWO-YEAR BUDGET AND FIVE-YEAR PLAN**

Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**ORANGE TERRACE LIBRARY HVAC**

**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** 3465 **COUNCIL WARD** 4  
**PROJECT CATEGORY** Municipal Buildings & Facilities  
**PROJECT LOCATION** 20010 Orange Terrace Parkway

**PROJECT DESCRIPTION**

This project is for repairing and replacing portions of the library's heating, ventilation, and air conditioning (HVAC) systems. The project will evaluate the operational condition of the entire HVAC system and determine what is needed for replacement and/or repair. Potential areas that will require replacement or repairs are compressors, condenser units, electrical wiring and switches, and other environmental needs in order to bring the system into regulatory compliance with all pollution regulations.

**PROJECT STATUS**

The project is currently delayed due to material shortage and is estimated to be completed in Spring 2025.

**OPERATING BUDGET IMPACT**

As this is a replacement for existing infrastructure, there is no additional operating impact.

PROJECT FUNDING OVERVIEW			
Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 27,500	\$ 27,500	\$ -	\$ -

TWO-YEAR BUDGET AND FIVE-YEAR PLAN						
Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**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

**NEW OR EXISTING**

- New Infrastructure or Facility
- Existing Infrastructure or Facility



**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**

Phase 1: A Request for Proposal for Architectural Design Services was issued and approved by Council on 03/12/2024, with an estimated completion in Spring 2024. Phase 2: Return to the Council with a conceptual design for approval, and if approved, it will be moved to construction documents. Phase 3: Prepare a construction RFP and go out to bid in Spring 2025.

**OPERATING BUDGET IMPACT**

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

**PROJECT FUNDING OVERVIEW**

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

**TWO-YEAR BUDGET AND FIVE-YEAR PLAN**

Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**RIVERSIDE ACCESS CENTER 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** 9263 **COUNCIL WARD** 1  
**PROJECT CATEGORY** Municipal Buildings & Facilities  
**PROJECT LOCATION** 2800 Hulen Place

**PROJECT DESCRIPTION**

The Access Center is a Design/Build renovation of the interior of the facility and provides improved security for clients upon entering the facility and a secured access point between the clients and Access Center staff. It would provide private interview rooms for clients and a conference room for staff. Renovated restrooms, drop ceiling in the staff area for privacy, new breakroom for staff, upgraded HVAC systems, new flooring, roof repairs, and additional storage. Additional improvements will be evaluated based on budget and additional needs identified.

**PROJECT STATUS**

The Design/Build Request for Proposals is currently under Purchasing for review as of Spring 2024.

**OPERATING BUDGET IMPACT**

This is the rehabilitation of an existing facility, so no additional budget impacts are anticipated.

**NEW OR EXISTING**

- New Infrastructure or Facility
- Existing Infrastructure or Facility

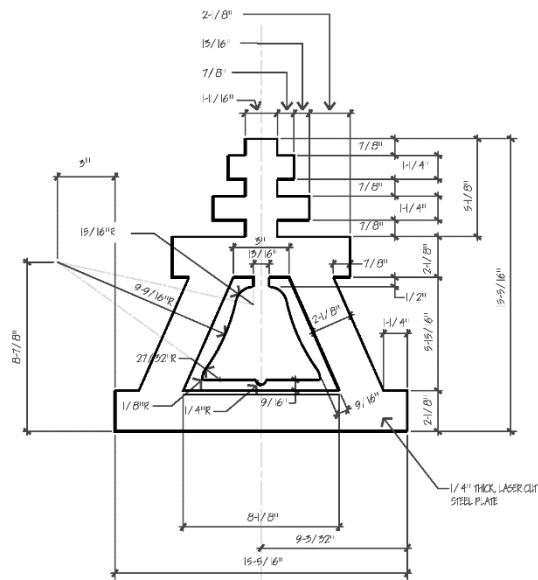
**PROJECT FUNDING OVERVIEW**

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 1,139,155	\$ 1,139,155	\$ -	\$ -

**TWO-YEAR BUDGET AND FIVE-YEAR PLAN**

Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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# PARKS, RECREATION & COMMUNITY SERVICES

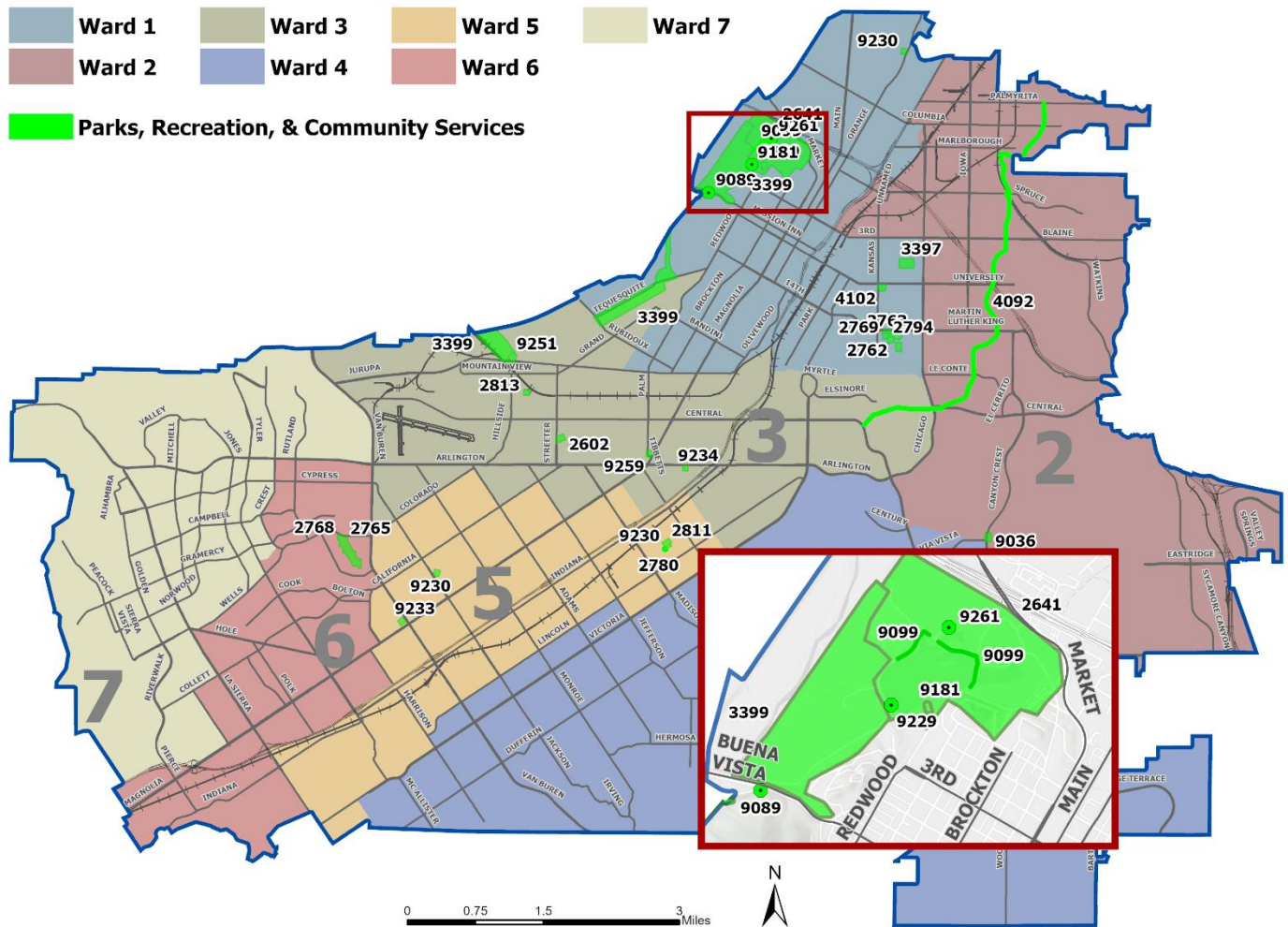
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# PROJECT LOCATION MAP



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 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



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

**PROJECT DESCRIPTION**

This project will add site improvements in support of the Bourns 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, as well as modifications to irrigation and planting.

**PROJECT STATUS**

The project is currently in the design phase. Construction is anticipated to begin in Summer 2024 and be complete in early 2025.

**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
\$ 2,492,282	\$ 2,492,282	\$ -	\$ -

**TWO-YEAR BUDGET AND FIVE-YEAR PLAN**

Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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



**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

**NEW OR EXISTING**

- New Infrastructure or Facility
- Existing Infrastructure or Facility



**PROJECT NUMBER** 2763 **COUNCIL WARD** 1  
**PROJECT CATEGORY** Parks, Recreation & Community Services  
**PROJECT LOCATION** Bordwell Park, 2008 Martin Luther King Boulevard

**PROJECT DESCRIPTION**

This project entails replacing the basketball court at Bordwell Park by removing the old concrete and pouring a new concrete slab. The court will be painted and 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 is expected to have a lifespan of 25 years.

**PROJECT STATUS**

The project design is complete. Construction is anticipated to begin in Spring 2024 and is anticipated to be complete by the end of Summer 2024.

**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
\$ 220,000	\$ 220,000	\$ -	\$ -

**TWO-YEAR BUDGET AND FIVE-YEAR PLAN**

Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**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** 1  
**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. 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 of \$8 million has been awarded. The project is currently bidding for a design/build consultant. Construction is anticipated to be completed by Spring 2026.

**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. Operating impacts will be adjusted as the project gets nearer to completion to adjust for inflationary increases.

**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
\$ 8,913,356	\$ 8,000,000	\$ -	\$ 931,356

**TWO-YEAR BUDGET AND FIVE-YEAR PLAN**

Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**BORDWELL PARK HVAC REPLACEMENT & PLAYGROUND SURFACE COATING**

**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** 2794      **COUNCIL WARD** 1  
**PROJECT CATEGORY** Parks, Recreation & Community Services  
**PROJECT LOCATION** 2008 Martin Luther King Boulevard

**PROJECT DESCRIPTION**

This project includes the replacement of seven Heating, Ventilation, and Air Conditioning (HVAC) systems at Bordwell Park. The existing HVAC units use refrigerant that is no longer manufactured but is required to keep the air conditioning system operating efficiently and in compliance with current environmental regulations. The upgraded systems will enable Bordwell Park buildings to serve as cooling centers during extreme heat conditions and continue to operate safely for youth groups that use the buildings for preschool and other childcare activities. This project also includes applying a roll coat to the playground surface, which strengthens the surface, provides ultraviolet protection, enhances the colors, and helps prevent cracks, holes, and granulation. The surface coating will also extend the useful life of the playground.

**PROJECT STATUS**

As of Spring 2024, staff is obtaining quotes on HVAC equipment. A long lead time for delivery is anticipated.

**OPERATING BUDGET IMPACT**

The existing HVAC units and playground surfaces are currently maintained.

New HVAC units and roll-coating the playground surfaces will not increase routine maintenance costs.

**PROJECT FUNDING OVERVIEW**

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 160,000	\$ 160,000	\$ -	\$ -

**TWO-YEAR BUDGET AND FIVE-YEAR PLAN**

Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



**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** 1  
**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 enhance facilities, provide additional safety and security by removing accessibility barriers and tripping hazards, and increase the visibility of parking spaces, loading zones, and traffic flow.

**PROJECT STATUS**

The project design is complete. Construction is anticipated to begin and be completed in Summer 2024.

**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
\$ 167,500	\$ 110,000	\$ 57,500	\$ -

TWO-YEAR BUDGET AND FIVE-YEAR PLAN						
Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
420 – Measure Z Capital	\$ 57,500	\$ -	\$ -	\$ -	\$ -	\$ 57,500
<b>Total Funding</b>	<b>\$ 57,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 57,500</b>



**CESAR CHAVEZ ART 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** 4102 **COUNCIL WARD** 1  
**PROJECT CATEGORY** Parks, Recreation & Community Services  
**PROJECT LOCATION** 2060 University Avenue

**PROJECT DESCRIPTION**

This project involves renovating the 45,000-square-foot Cesar Chavez Community Center into an Academy for the Arts Community Center. Improvements will include the installation of LED lighting, sound barriers, electrical upgrades, Wi-Fi hot spots, a Bluetooth audio system, and additional storage.

**PROJECT STATUS**

The General Services Department is partnering with PRCSD on this project. General Services is currently in the site analysis stage, assessing existing conditions, including procuring assessments for lead, asbestos, etc. The PRCSD will be conducting community outreach and getting stakeholder input. The grant funding agreement is pending execution.

**OPERATING BUDGET IMPACT**

The Community Center is an existing City facility and as such is already being maintained. Operating costs are not anticipated to change significantly due to this project.

**PROJECT FUNDING OVERVIEW**

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

**TWO-YEAR BUDGET AND FIVE-YEAR PLAN**

Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**CITYWIDE PARK 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** 2795 **COUNCIL WARD** All Wards  
**PROJECT CATEGORY** Parks, Recreation & Community Services  
**PROJECT LOCATION** Citywide

**PROJECT DESCRIPTION**

The Citywide Park Improvements project prioritizes park projects that address safety concerns, compliance, and public health improvements. These priority deferred maintenance items include, but are not limited to, playground replacements, playground surfacing replacements, HVAC replacements, parking lot renovations, and flooring renovations distributed equitably throughout all wards. The project is funded by the American Rescue Plan Act (ARPA) grant funds.

**PROJECT STATUS**

The City is currently seeking bids for the installation and construction of recently purchased playground equipment which is anticipated to be awarded by City Council in August 2024. HVAC equipment has been ordered, with an installation contract award anticipated in late Summer 2024. Construction contracts for Orange Terrace Community Center gym floor and various parking lot refurbishments are expected to be awarded in Summer 2024.

**NEW OR EXISTING**

- New Infrastructure or Facility
- Existing Infrastructure or Facility

**OPERATING BUDGET IMPACT**

This project replaces or repairs existing park infrastructure and will not require additional operating and maintenance costs.

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

TWO-YEAR BUDGET AND FIVE-YEAR PLAN						
Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**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

**NEW OR EXISTING**

- New Infrastructure or Facility
- Existing Infrastructure or Facility



**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 additional ADA-compliant decomposed granite walking paths throughout El Dorado 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 to 4,000 additional linear feet.

**PROJECT STATUS**

The Memorandum of Understanding (MOU) has been completed to obtain Community Development Block Grant (CDBG) funding. Currently finalizing bid documents and submitting plans for permitting. Construction is anticipated to begin in the Summer 2024 and be complete in early 2025.

**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 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



**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**

This project involves the design and construction of new fitness stations along the walking path, improvements to irrigation and landscaping, the addition of tot lot playgrounds for children ages 2-5 and 5-12, a new LED lighting system along the walkways and playgrounds, and various site furnishings.

**PROJECT STATUS**

American Rescue Plan Act (ARPA) funding of \$1.8 million has been awarded. Currently finalizing bid documents and submitting plans for permitting. Construction is anticipated to begin in Summer 2024 and complete in early 2025.

**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.

**PROJECT FUNDING OVERVIEW**

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 2,203,000	\$ 2,203,000	\$ -	\$ -

**TWO-YEAR BUDGET AND FIVE-YEAR PLAN**

Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



**FAIRMOUNT PARK GOLF CART BARN**

**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** 9261 **COUNCIL WARD** 1  
**PROJECT CATEGORY** Parks, Recreation & Community Services  
**PROJECT LOCATION** Fairmount Park, 2601 Fairmount Boulevard

**PROJECT DESCRIPTION**

This project will construct a prefabricated storage barn to house approximately 35 golf carts at Fairmount Park Golf Course. The barn will be equipped with charging stations to recharge the golf carts while in storage, and security cameras will be installed to prevent vandalism and theft.

**PROJECT STATUS**

The preliminary design is complete. Construction is anticipated to begin in Spring 2025 and be completed by Summer 2025.

**OPERATING BUDGET IMPACT**

There will be an increase in electric costs due to additional charging stations and lighting. In addition, security cameras will require a monthly monitoring fee of approximately \$80/month.

**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
\$ 175,000	\$ 175,000	\$ -	\$ -

**TWO-YEAR BUDGET AND FIVE-YEAR PLAN**

Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**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** 2601 Fairmount Boulevard

**PROJECT DESCRIPTION**

The project will improve walkways along Lake Evans shore, including 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**

Phase I design is complete. Phase I is anticipated to begin in January 2025 and be completed in Spring 2025. There is currently no funding for Phases II and III.

**NEW OR EXISTING**

- New Infrastructure or Facility
- Existing Infrastructure or Facility

**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 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



**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

**NEW OR EXISTING**

- New Infrastructure or Facility
- Existing Infrastructure or Facility



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

**PROJECT DESCRIPTION**

This project involves the repair and replacement of the inoperable Weir Dam at Lake Evans. The dam, which consists of a metal slide gate operable by a turn wheel, currently has a damaged turn-wheel stem that prevents the gate from being opened. Additionally, overgrown tree roots obstruct access. The project also addresses the blockage of Fairmount Park’s storm drain outlet by sediment, which causes flooding during rain events. Clearing the outlet will restore water flow and eliminate flooding.

**PROJECT STATUS**

The weir box repair is complete. Construction to fix the storm drain won’t begin until after bird nesting season in September 2024. The project is expected to be completed by December 2024.

**OPERATING BUDGET IMPACT**

The existing site is currently maintained. The weir box and storm drain repair are not anticipated to significantly alter routine maintenance costs.

**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 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**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 and 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 is anticipated to be completed by the Summer 2025.

**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
\$ 650,000	\$ 650,000	\$ -	\$ -

**TWO-YEAR BUDGET AND FIVE-YEAR PLAN**

Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



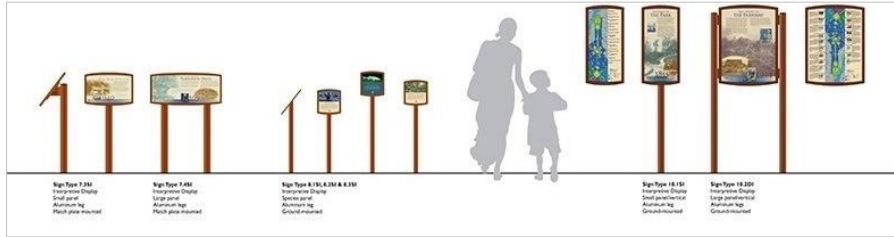
## FAIRMOUNT PARK SIGNAGE

### 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

### NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



**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, including kiosks, golf course signs, new entry signs, and traffic and parking signs. The design will reflect the historic character of the original park design. The new signage at Fairmount Park will enhance visitors' recreational experience by providing clear directional information and identifying the locations 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/Build contract is being awarded construction is anticipated to be completed by Fall 2024.

**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.

### 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 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**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



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

**PROJECT DESCRIPTION**

Phase I of the project includes the development of approximately 2.0 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**

Bids for Phase I construction were received, but the costs exceeded the Urban Greening Program grant funds, necessitating a bid rejection. A second grant from the Recreational Trails Program has been secured, and once the agreement is finalized, the project will be re-bid.

**OPERATING BUDGET IMPACT**

Although improvements are designed to minimize maintenance demands, there will be additional operating budget needs. Public Works will maintain the Asphaltic Concrete (AC) paving path with in-house crews at an annual cost of \$5,000 for materials to patch and repair the trail. 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
\$ 5,308,509	\$ 3,908,509	\$ -	\$ 1,400,000

TWO-YEAR BUDGET AND FIVE-YEAR PLAN						
Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**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, including tile replacement, painting, partitions, fixtures, signage, ceiling, lights, and other items 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 be completed in July 2024.

**OPERATING BUDGET IMPACT**

The renovation will not impact the operating budget as 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
\$ 262,769	\$ 262,769	\$ -	\$ -

**TWO-YEAR BUDGET AND FIVE-YEAR PLAN**

Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



**MARCY LIBRARY OFFICE RENOVATIONS**

**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** 9259 **COUNCIL WARD** 3  
**PROJECT CATEGORY** Parks, Recreation & Community Services  
**PROJECT LOCATION** 6927 Magnolia Avenue

**PROJECT DESCRIPTION**

This project involves reconfiguring and renovating the existing Parks and Recreation offices on the second floor of the Marcy Library to create modern and upgraded office space and cubicles for additional staff.

**PROJECT STATUS**

The design has been completed. Construction is anticipated to be completed in Fall 2024.

**OPERATING BUDGET IMPACT**

The second floor is currently maintained, and the renovations are not expected 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
\$ 75,000	\$ 75,000	\$ -	\$ -

**TWO-YEAR BUDGET AND FIVE-YEAR PLAN**

Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



**MARTHA MCLEAN PARK VEHICULAR ACCESS BARRIERS**

**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** 9251 **COUNCIL WARD** 1  
**PROJECT CATEGORY** Parks, Recreation & Community Services  
**PROJECT LOCATION** Martha McLean Park, 5759 Jurupa Avenue

**PROJECT DESCRIPTION**

The project will improve security by restricting vehicle access to the park with the installation of vehicular access gates. These gates will prevent unauthorized vehicles from entering or leaving the park, and also restrict access to the Santa Ana River Trail system that borders the park.

**PROJECT STATUS**

The design phase of the project is complete, and the notice to proceed with the construction phase will be issued in late Summer 2024, with expected completion in Spring 2025.

**OPERATING BUDGET IMPACT**

The vehicular access gates 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
\$ 500,000	\$ 340,000	\$ -	\$ 160,000

**TWO-YEAR BUDGET AND FIVE-YEAR PLAN**

Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**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 the 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 project is currently in the planning phase. Construction is anticipated to begin in late 2025. The project is estimated to be completed in early 2026.

**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 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**NICHOLS PARK PLAYGROUND SHADE SAILS**

**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** 2813 **COUNCIL WARD** 3  
**PROJECT CATEGORY** Parks, Recreation & Community Services  
**PROJECT LOCATION** Nichols Park, 5505 Dewey Ave

**PROJECT DESCRIPTION**

This project will replace the playground equipment for children aged 2-12, install new rubber surfacing, and add shade sails. Additionally, it involves minor grading, drainage enhancements, landscaping, irrigation adjustments, utility improvements, and furnishing upgrades to create a comprehensive and upgraded recreational space.

**PROJECT STATUS**

The project equipment has been received. Construction is anticipated to begin in Fall 2024 and be completed in early 2025.

**OPERATING BUDGET IMPACT**

The replacement of playground equipment and the addition of shade sails will not impact the operating budget. The site is currently developed, and the improvements will not create 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
\$ 200,000	\$ 200,000	\$ -	\$ -

**TWO-YEAR BUDGET AND FIVE-YEAR PLAN**

Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



**PARKS 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** 2807 **COUNCIL WARD** 4  
**PROJECT CATEGORY** Parks, Recreation & Community Services  
**PROJECT LOCATION** Citywide

**PROJECT DESCRIPTION**

This project addresses critical maintenance needs within our parks to enhance their overall quality and functionality for continued public enjoyment. Key areas of focus include but are not limited to, replacing outdated playgrounds and surfacing materials, ensuring heating, ventilation, and air conditioning (HVAC) systems are operational, renovating parking lots, rehabilitating public pools, and repairing or replacing park lighting and fencing.

**PROJECT STATUS**

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

**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.

**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	\$ -	\$ 18,000,000	Ongoing

TWO-YEAR BUDGET AND FIVE-YEAR PLAN						
Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
420 - Measure Z Capital	\$ 4,000,000	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$ 18,000,000
<b>Total Funding</b>	<b>\$ 4,000,000</b>	<b>\$ 3,500,000</b>	<b>\$ 3,500,000</b>	<b>\$ 3,500,000</b>	<b>\$ 3,500,000</b>	<b>\$ 18,000,000</b>



**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

**NEW OR EXISTING**

- New Infrastructure or Facility
- Existing Infrastructure or Facility



**PROJECT NUMBER** 3397 **COUNCIL WARD** 1  
**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**

The design is anticipated to be completed in Summer 2024. Construction is anticipated to begin in Winter 2024 and be completed in Summer 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.

**PROJECT FUNDING OVERVIEW**

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 9,780,937	\$ 9,780,937	\$ -	\$ -

**TWO-YEAR BUDGET AND FIVE-YEAR PLAN**

Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**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, 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, and 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 the expansion of year-round aquatic programming. The remaining funds will cover pool plastering, involving the removal and installation of plaster and tile. Pools need replastering every ten years to maintain structural integrity.

**PROJECT STATUS**

Design is complete. Construction is anticipated to begin in Fall 2024 and be completed early 2025.

**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.

**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	\$ 750,000	\$ -	\$ -

**TWO-YEAR BUDGET AND FIVE-YEAR PLAN**

Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**RIVER DISTRICT FEASIBILITY 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** 3490 **COUNCIL WARD** All Wards  
**PROJECT CATEGORY** Parks, Recreation & Community Services  
**PROJECT LOCATION** Citywide

**PROJECT DESCRIPTION**

This project aims to address the underutilization of the Santa Ana River that flows through Riverside. Many residents are unaware of the river, lack easy access to it, and feel unsafe near it. The project aims to reconnect the community with the river by establishing the River District public realm. The River District will be designed with environmental and fiscal sustainability in mind, fostering a closer relationship between the city and its namesake waterway.

**PROJECT STATUS**

This initial phase which is currently underway, focuses on a feasibility study and planning to define district elements, governance, funding, and branding. The study is anticipated to be complete late 2025.

**OPERATING BUDGET IMPACT**

The development of the study 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
\$ 200,000	\$ 200,000	\$ -	\$ -

**TWO-YEAR BUDGET AND FIVE-YEAR PLAN**

Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



**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 2025.

**OPERATING BUDGET IMPACT**  
 The development of the Santa Ana River Gateway Parks Master Plan will not impact the operating budget. The newly acquired 4-acre property will require miscellaneous maintenance costs such as weed abatement estimated to cost approximately \$5,000/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
\$ 2,881,500	\$ 2,881,500	\$ -	\$ -

TWO-YEAR BUDGET AND FIVE-YEAR PLAN						
Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



**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

**NEW OR EXISTING**

- New Infrastructure or Facility
- Existing Infrastructure or Facility



**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 the perimeter concrete pool decking, diving board, eight starter blocks, and two lifeguard towers at Shamel Park. The current decking is cracked and sinking, posing potential safety risks due to compromised structural integrity. Additionally, the interiors of the pools at Shamel, Hunt, Reid, and Villegas Parks will be resurfaced.

**PROJECT STATUS**

Project bids have been received. Building & Safety and Environmental Health issued permits. Construction is anticipated to begin in Fall 2024 and be completed early 2025.

**OPERATING BUDGET IMPACT**

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

**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 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**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 to prepare a conceptual design, which is to be completed by the fourth quarter of 2026. The conceptual design will then be used to support grant applications to fund design development, California Environmental Quality Act compliance, and construction. The project's completion is contingent upon the successful acquisition of grant funding.

**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
\$ 1,500,000	\$ 44,000	\$ -	\$ 1,456,000

TWO-YEAR BUDGET AND FIVE-YEAR PLAN						
Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**VILLEGAS PARK DRAINAGE 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** 2811 **COUNCIL WARD** 5  
**PROJECT CATEGORY** Parks, Recreation & Community Services  
**PROJECT LOCATION** Ysmael Villegas Park, 3091 Esperanza Street

**PROJECT DESCRIPTION**

The project involves the comprehensive design and construction of ADA (Americans with Disabilities Act) and drainage improvements at Villegas Park. This encompasses the demolition phase, grading activities, drainage system enhancements, as well as the installation of DG (Decomposed Granite), asphalt, and concrete paving. Additionally, there will be minor adjustments to landscaping and irrigation systems as required for the overall project.

**PROJECT STATUS**

Project design is complete. Construction is anticipated to be completed in late 2024.

**OPERATING BUDGET IMPACT**

This project 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
\$ 75,000	\$ 75,000	\$ -	\$ -

**TWO-YEAR BUDGET AND FIVE-YEAR PLAN**

Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



**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** 5  
**PROJECT CATEGORY** Parks, Recreation & Community Services  
**PROJECT LOCATION** Various

**PROJECT DESCRIPTION**

This project focuses on improving accessibility in Ward 4 parks, specifically at Villegas Park. By extending the concrete walkway near the playgrounds, the project aims to create easier access and reduce obstacles for park users. The project will also include minor adjustments to landscaping and irrigation systems to ensure a cohesive and functional design. Note: Due to recent ward district boundary changes, Villegas Park, which was originally in Ward 4, is now part of Ward 5. This project was initiated prior to the redistricting.

**PROJECT STATUS**

The project is currently in the bidding phase. Construction is anticipated to be completed by Fall 2024.

**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 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -







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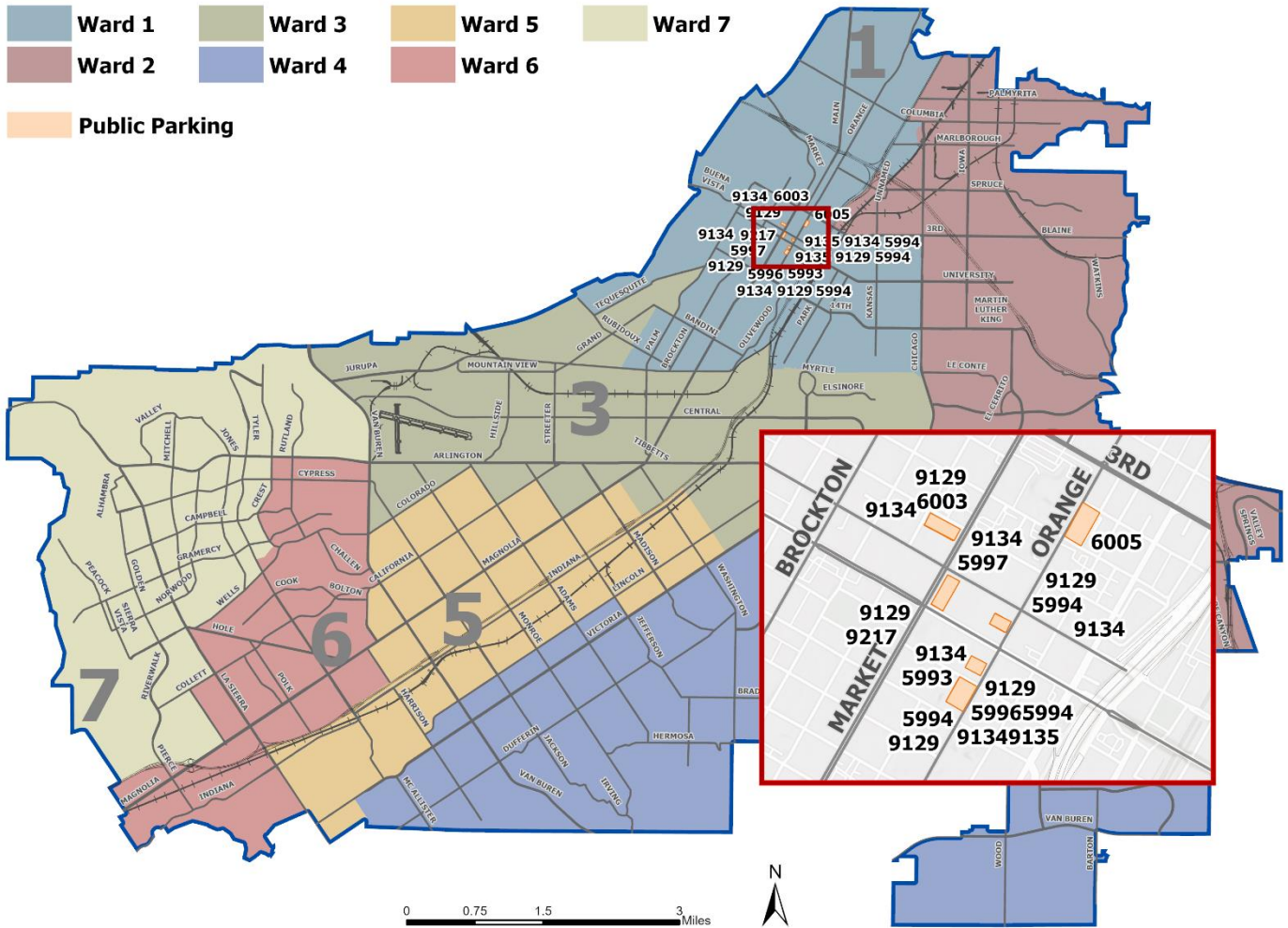
# PUBLIC PARKING

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# 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>.







**DIGITAL VALET 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** 5992 **COUNCIL WARD** 1  
**PROJECT CATEGORY** Public Parking  
**PROJECT LOCATION** Various

**PROJECT DESCRIPTION**

The purpose of this project is to purchase and implement the Park Riverside Parking Valet program in downtown Riverside. The need for a valet service in downtown Riverside has been expressed by numerous local business owners. This service will elevate the area, bring in new customers, and provide additional conveniences for existing patrons, contributing to the area's economic growth and vibrancy.

**PROJECT STATUS**

The project is scheduled to be presented to the Transportation Board in Summer 2024. The project will be presented to the Infrastructure and Mobility Committee in the Fall of 2024 and eventually to City Council in the Winter 2024. An RFP will be published and awarded in Winter 2024. The valet program will be operational in Spring 2025.

**OPERATING BUDGET IMPACT**

The software support, equipment maintenance, and operating fees will be quantified and added to the operating budget when the project is closer to

completion.

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 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
570 - Public Parking Fund	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
<b>Total Funding</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>

**DOWNTOWN PARKING GARAGE #3 – FEASIBILITY 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

**NEW OR EXISTING**

- New Infrastructure or Facility
- Existing Infrastructure or Facility



**PROJECT NUMBER** 5997 **COUNCIL WARD** 1  
**PROJECT CATEGORY** Public Parking  
**PROJECT LOCATION** 3732 Market Street

**PROJECT DESCRIPTION**

The expansion feasibility study for Garage 3 in downtown Riverside is a pivotal undertaking aimed at assessing the viability and potential benefits of enlarging the existing parking structure. This comprehensive study will involve analyzing factors such as demand trends, space constraints, infrastructure requirements, parking logistics and financial implications. The project will address parking shortages, enhance accessibility, and contribute to the continued growth and vibrancy of downtown Riverside as a premier destination.

**PROJECT STATUS**

The project RFP will begin Summer 2025. The feasibility study will commence Fall 2025 completing by Winter 2025.

**OPERATING BUDGET IMPACT**

The expansion feasibility study for Garage 3 is not expected to immediately impact the operating budget. However, it is essential to recognize that the study's findings may have financial implications for future projects if the expansion of Garage 3 is deemed feasible and pursued. These potential costs

will be evaluated and budgeted accordingly during subsequent project planning and implementation stages.

**PROJECT FUNDING OVERVIEW**

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

**TWO-YEAR BUDGET AND FIVE-YEAR PLAN**

Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
570 - Public Parking Fund	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
<b>Total Funding</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,000</b>

**DOWNTOWN PARKING GARAGE #8**

**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** 6005 **COUNCIL WARD** 1  
**PROJECT CATEGORY** Public Parking  
**PROJECT LOCATION** 3460 Orange Street

**PROJECT DESCRIPTION**

This project is for the construction of Parking Garage 8. The facility is envisioned to have up to 1,100 stalls and will be located at the northeast corner of Orange Street and 5th Street, which currently is the site of Parking Lot 52. The garage will align with the City's objectives for Downtown growth along with the City's sustainability objectives.

**PROJECT STATUS**

Engineering plans are anticipated to begin in Fiscal Year 2024/25. The project will move forward once sufficient funding is identified and secured.

**OPERATING BUDGET IMPACT**

The operating budget will be increased to address the ongoing maintenance of equipment, facility, and staffing. The additional costs will be quantified nearer to completion and incorporated into the operating budget of the Parking Fund.

**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
\$ 40,000,000	\$ -	\$ 100,000	\$ 39,900,000

**TWO-YEAR BUDGET AND FIVE-YEAR PLAN**

Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
570 - Public Parking Fund	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
<b>Total Funding</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>



**ON-STREET SPACE MONITORING 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** 6001                      **COUNCIL WARD** 1  
**PROJECT CATEGORY** Public Parking  
**PROJECT LOCATION** Various

**PROJECT DESCRIPTION**

The purchase and installation of on-street space monitoring sensors will transform the downtown parking experience by providing on-street real-time wayfinding digital signs as well as mobile app with real-time available on-street spaces. This technology will enable residents, visitors, and businesses to easily identify available parking spaces in real-time, reducing congestion and frustration. By providing accurate and up-to-date information on parking availability, the project seeks to elevate the downtown experience, streamline traffic flow, and support local businesses.

**PROJECT STATUS**

The project has already been approved through a Sourcewell contract. Installation is set to begin in Fall 2024, with completion expected by Summer 2026.

**OPERATING BUDGET IMPACT**

The space monitoring system will eventually cover 2,500 on-street and off-street parking lot spaces. Operational costs associated with software support and maintenance are \$80 annually per device. Once all of the 2,500 spaces are installed and monitored the annual operating expenses will be \$200,000.

**PROJECT FUNDING OVERVIEW**

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

**TWO-YEAR BUDGET AND FIVE-YEAR PLAN**

Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
570 - Public Parking Fund	\$ 400,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 900,000
<b>Total Funding</b>	<b>\$ 400,000</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 900,000</b>

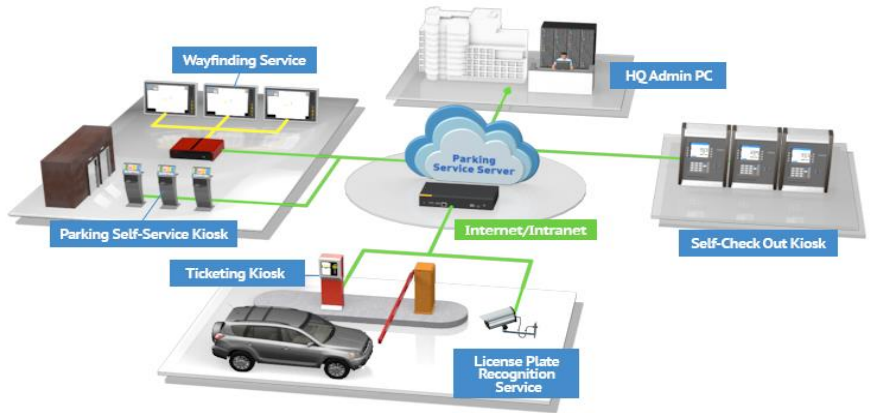
**PARKING ACCESS REVENUE CONTROL SYSTEM**

**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 deter after-hours activity because the entry/exit arms can be kept down. It can charge different rates based on entry and exit times. It can capture entry/exit data 24/7 for analytical and marketing purposes. The initial project scope included Garages 3, 6, and 7. In FY 23/24, Garages 1 and 2 were added.

**PROJECT STATUS**

The PARCS equipment in Garages 3, 6, and 7 have been online as of Summer 2023. Garages 1 and 2 were added to the project scope in Winter 2023. Construction and installation started in May 2024. The overall project is expected to conclude by late Summer 2024.

**OPERATING BUDGET IMPACT**

The annual maintenance support for all five PARCS has been included in the budget. The ongoing estimated maintenance costs are approximately \$80,000 per year.

PROJECT FUNDING OVERVIEW			
Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 1,345,075	\$ 1,345,075	\$ -	\$ -

TWO-YEAR BUDGET AND FIVE-YEAR PLAN						
Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**PARKING GARAGE – GUIDANCE, LIGHTING, CAMERA 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** 9134 **COUNCIL WARD** 1  
**PROJECT CATEGORY** Public Parking  
**PROJECT LOCATION** 3743, 3851, & 3901 Orange Street; 3732 & 3601 Market Street

**PROJECT DESCRIPTION**

This project involves the purchase and installation of a comprehensive guidance/wayfinding system, lighting, and cameras aimed at enhancing parking efficiency and safety for customers. By providing clear guidance and improved visibility, this initiative will streamline parking processes, reduce congestion, deter crime, enhance safety, and improve the parking experience.

**PROJECT STATUS**

A Sourcewell contract for security cameras with Convergent is being utilized. The security camera job walk was completed in April 2024. The proposal to upgrade existing security cameras and add more security cameras is being prepared and should be presented to City Council by July 2024. Installation is anticipated for Fall 2024 with completion in Winter 2024. Lighting is being maintained with a local electrical contractor and is an ongoing project. The guidance system has not been specified until the PARCS equipment is completed by late Summer 2024.

**OPERATING BUDGET IMPACT**

The project is not anticipated to have an impact on the operating budget. This infrastructure improvement should increase efficiencies, thus not requiring additional budgetary support.

**PROJECT FUNDING OVERVIEW**

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 1,523,334	\$ 190,000	\$ 1,333,334	\$ -

**TWO-YEAR BUDGET AND FIVE-YEAR PLAN**

Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
570 - Public Parking Fund	\$ 100,000	\$ 400,000	\$ 833,334	\$ -	\$ -	\$ 1,333,334
<b>Total Funding</b>	<b>\$ 100,000</b>	<b>\$ 400,000</b>	<b>\$ 833,334</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,333,334</b>

**PARKING GARAGE #1 & #2 - STRUCTURAL 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

**NEW OR EXISTING**

- New Infrastructure or Facility
- Existing Infrastructure or Facility



**PROJECT NUMBER** 9135 **COUNCIL WARD** 1  
**PROJECT CATEGORY** Public Parking  
**PROJECT LOCATION** 3743 & 3851 Orange Street

**PROJECT DESCRIPTION**  
 This project entails comprehensive structural maintenance for Garages 1 and 2 aiming to address long-standing deferred maintenance issues. By implementing the necessary repairs and upgrades across these key structures, will enhance safety, extend the lifespan of the garages, and ensure a reliable infrastructure for the community.

**PROJECT STATUS**  
 Staff is currently preparing a structural engineering Request for Proposal. Construction is anticipated to begin in Summer 2025.

**OPERATING BUDGET IMPACT**  
 This will not require additional operational or maintenance costs as this is a repair to the existing facility infrastructure.

PROJECT FUNDING OVERVIEW			
Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 1,200,000	\$ 1,200,000	\$ -	\$ -

TWO-YEAR BUDGET AND FIVE-YEAR PLAN						
Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



**PARKING GARAGE #3 - STRUCTURAL 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

**NEW OR EXISTING**

- New Infrastructure or Facility
- Existing Infrastructure or Facility



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

**PROJECT DESCRIPTION**

This project entails comprehensive structural maintenance for Garages 3 aiming to address long-standing deferred maintenance issues. By implementing the necessary repairs and upgrades across these key structures, will enhance the safety, extend the lifespan of the garages, and ensure a reliable infrastructure for the community.

**PROJECT STATUS**

Staff is currently preparing a structural engineering Request for Proposal. Construction is anticipated to begin in Summer 2025.

**OPERATING BUDGET IMPACT**

This will not require additional operational or maintenance costs as this is a repair to the existing facility infrastructure.

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 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**PARKING GARAGE #6 - STRUCTURAL 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** 5993 **COUNCIL WARD** 1  
**PROJECT CATEGORY** Public Parking  
**PROJECT LOCATION** 3901 Orange Street

**PROJECT DESCRIPTION**  
 This project entails comprehensive structural maintenance for Garages 6 aiming to address long-standing deferred maintenance issues. By implementing the necessary repairs and upgrades across these key structures, it will enhance safety, extend the lifespan of the garages, and ensure a reliable infrastructure for the community.

**PROJECT STATUS**  
 The projects are expected to start in Summer 2025 and be completed by Summer 2027.

**OPERATING BUDGET IMPACT**  
 This will not require additional operational or maintenance costs as this is a repair to the existing facility 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
\$ 420,000	\$ -	\$ 420,000	\$ -

TWO-YEAR BUDGET AND FIVE-YEAR PLAN						
Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
570 - Public Parking Fund	\$ 420,000	\$ -	\$ -	\$ -	\$ -	\$ 420,000
<b>Total Funding</b>	<b>\$ 420,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 420,000</b>

**PARKING GARAGE #7 - STRUCTURAL 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

**NEW OR EXISTING**

- New Infrastructure or Facility
- Existing Infrastructure or Facility



**PROJECT NUMBER** 6003 **COUNCIL WARD** 1  
**PROJECT CATEGORY** Public Parking  
**PROJECT LOCATION** 3601 Market Street

**PROJECT DESCRIPTION**

The structural maintenance project for Garage 7 aims to address existing maintenance needs and ensure the structural integrity and safety of the facility. This comprehensive initiative will involve thorough assessments, repairs, and upgrades as necessary to mitigate any structural deficiencies and prolong the lifespan of the garage. By proactively addressing maintenance issues, the project will enhance the functionality and safety of Garage 7, providing a reliable parking solution for patrons and staff.

**PROJECT STATUS**

Structural engineering will begin in Summer 2024, but structural repairs will not begin until Summer 2027 and the project will conclude in Summer 2028.

**OPERATING BUDGET IMPACT**

As these are repairs to existing infrastructure, they will not require additional operational or maintenance costs.

**PROJECT FUNDING OVERVIEW**

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 525,000	\$ -	\$ 525,000	\$ -

**TWO-YEAR BUDGET AND FIVE-YEAR PLAN**

Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
570 - Public Parking Fund	\$ 25,000	\$ -	\$ -	\$ 500,000	\$ -	\$ 525,000
<b>Total Funding</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ 525,000</b>

**REPAVING & RESTRIPING 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

**NEW OR EXISTING**

- New Infrastructure or Facility
- Existing Infrastructure or Facility



**PROJECT NUMBER** 5999 **COUNCIL WARD** 1  
**PROJECT CATEGORY** Public Parking  
**PROJECT LOCATION** Various

**PROJECT DESCRIPTION**

This project involves repaving and restriping the public parking lots in downtown to address normal wear and tear. The project will contribute to the overall beautification and appeal of downtown Riverside, making it a more inviting destination for visitors and residents alike.

**PROJECT STATUS**

The Request for Proposals (RFP) for the project is scheduled to start in Winter 2027. Construction will begin in Summer 2027, and the project is expected to be completed by Summer 2028.

**OPERATING BUDGET IMPACT**

While the initial investment will cover resurfacing and restriping activities, routine resurfacing costs of approximately \$50,000 a year will be required.

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 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
570 - Public Parking Fund	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	\$ 1,500,000
<b>Total Funding</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,500,000</b>	<b>\$ -</b>	<b>\$ 1,500,000</b>



**RESTRIPING ON-STREET PARKING SPACES**

**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** 6000 **COUNCIL WARD** 1  
**PROJECT CATEGORY** Public Parking  
**PROJECT LOCATION** Various

**PROJECT DESCRIPTION**

This project will involve restriping existing on-street parking spaces due to normal wear and tear. The project will contribute to the overall beautification and appeal of downtown Riverside, making it a more inviting destination for visitors and residents alike.

**PROJECT STATUS**

The project Request for Proposals (RFP) will begin in Winter 2027 and restriping will begin in Summer 2027 and will be completed by Summer 2028.

**OPERATING BUDGET IMPACT**

This project should only require minor routine maintenance costs to preserve the longevity of the painted space markings and should be absorbed in the maintenance 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 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
570 - Public Parking Fund	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000
<b>Total Funding</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ 250,000</b>

**UNINTERRUPTED POWER SUPPLY BACKUP 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** 5996 **COUNCIL WARD** 1  
**PROJECT CATEGORY** Public Parking  
**PROJECT LOCATION** 3901 Orange Street

**PROJECT DESCRIPTION**

The purpose of this project is to replace the Uninterrupted Power Supply (UPS) backup system for Garage 6. This system will provide backup power to essential lighting fixtures such as exit signs and emergency lights during power outages.

**PROJECT STATUS**

The project will commence in Summer 2024 and be complete by Summer 2025.

**OPERATING BUDGET IMPACT**

The annual maintenance expense will be built into the existing operations budget and will not additionally 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
\$ 100,000	\$ -	\$ 100,000	\$ -

**TWO-YEAR BUDGET AND FIVE-YEAR PLAN**

Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
570 - Public Parking Fund	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
<b>Total Funding</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>

**VEHICLE EXIT WARNING SIGNS**

**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** 5994 **COUNCIL WARD** 1  
**PROJECT CATEGORY** Public Parking  
**PROJECT LOCATION** 3743, 3851 Orange Street; 3732 Market Street

**PROJECT DESCRIPTION**

This project involves the purchase and installation of vehicle exit warning signs for Garages 1, 2, and 6 with the aim of enhancing pedestrian safety at the vehicular exit points of the garages. The signs will provide visual and audible warnings to pedestrians that a vehicle is exiting the parking garage.

**PROJECT STATUS**

Initial planning and procurement processes will begin in the Summer 2024 and conclude by the Summer 2025.

**OPERATING BUDGET IMPACT**

The implementation of vehicle exit warning signs in the designated garages is expected to have a minimal impact on the operational budget, as the signs will be installed on existing facilities.

**PROJECT FUNDING OVERVIEW**

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

**TWO-YEAR BUDGET AND FIVE-YEAR PLAN**

Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
570 - Public Parking Fund	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
<b>Total Funding</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,000</b>





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# RAILROAD RELATED

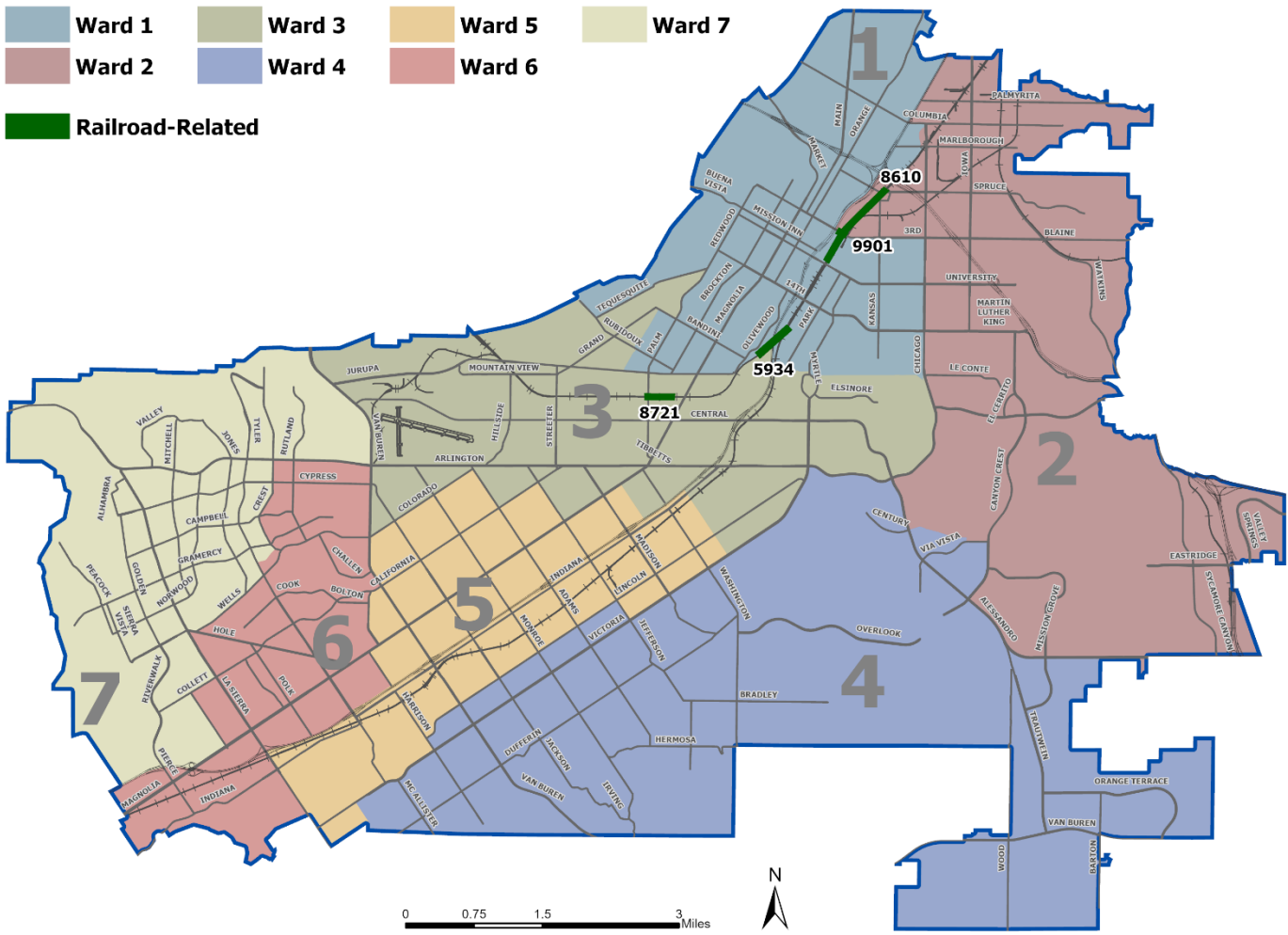
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# PROJECT LOCATION MAP



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 to Marlborough

**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 Marlborough Ave 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 four highway-rail/grade crossings.

**PROJECT STATUS**

The project is in the preliminary engineering phase. Construction is expected to be completed in Winter 2027.

**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.

**PROJECT FUNDING OVERVIEW**

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 4,163,000	\$ 3,163,000	\$ 1,000,000	\$ -

**TWO-YEAR BUDGET AND FIVE-YEAR PLAN**

Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
432 - Measure A	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 1,000,000
<b>Total Funding</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>



**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
\$ 89,000,000	\$ 39,300,725	\$ 1,000,000	\$ 48,699,275

**TWO-YEAR BUDGET AND FIVE-YEAR PLAN**

Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
432 - Measure A	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 1,000,000
<b>Total Funding</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>

**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 engineering design for the Cridge rail crossing is 100% complete and the City has been waiting for the railroads (BNSF, UP, and SCRRRA a.k.a. Metrolink) cost estimate and agreement. Construction is delayed and is now expected to start in Spring 2025.

**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.

PROJECT FUNDING OVERVIEW			
Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 9,238,733	\$ 9,238,733	\$ -	\$ -

TWO-YEAR BUDGET AND FIVE-YEAR PLAN						
Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**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

**NEW OR EXISTING**

- New Infrastructure or Facility
- Existing Infrastructure or Facility



**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 final design phase and construction is anticipated to begin in Spring 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 UP for maintenance costs.

**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 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -





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# SEWER

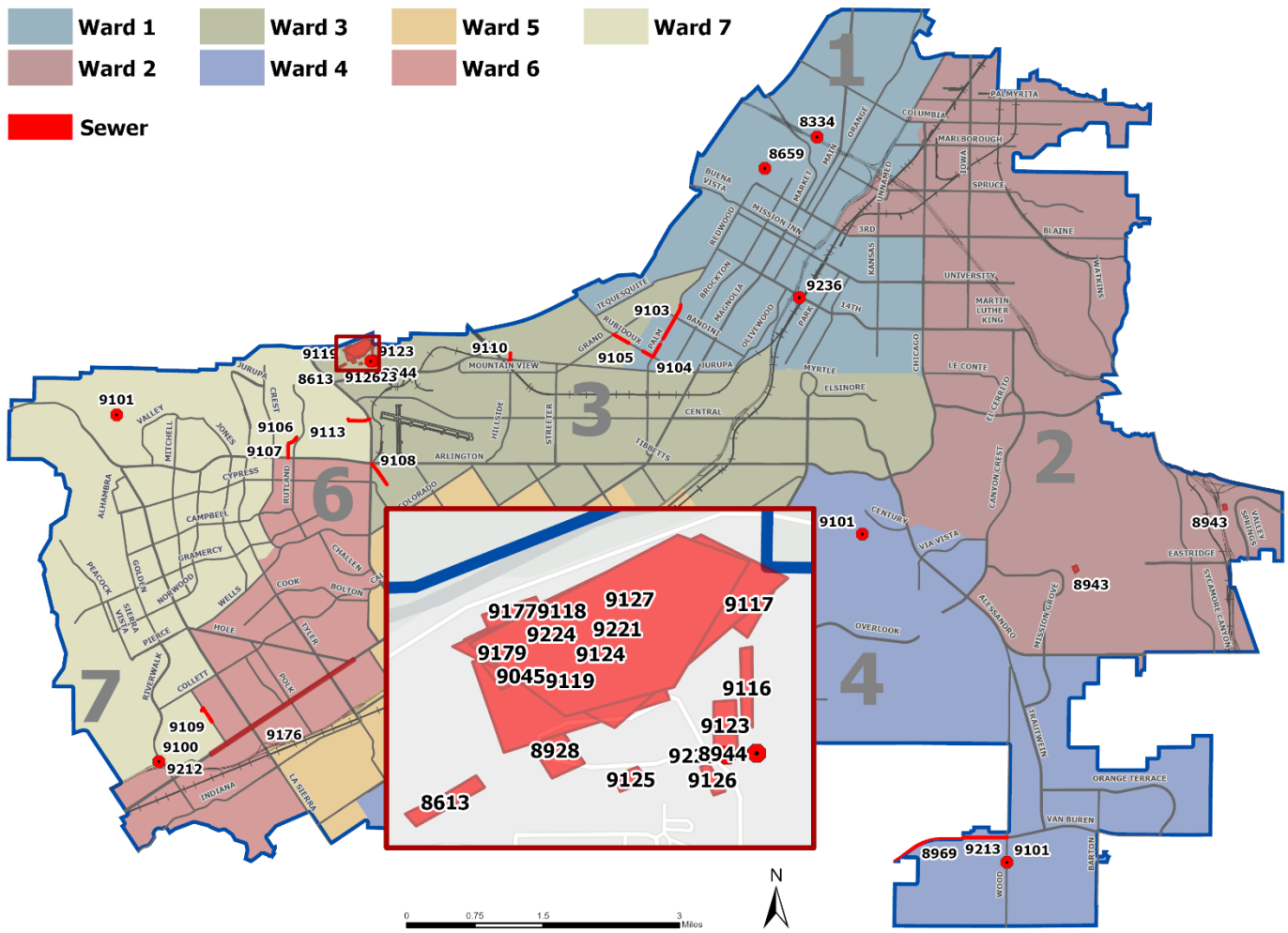
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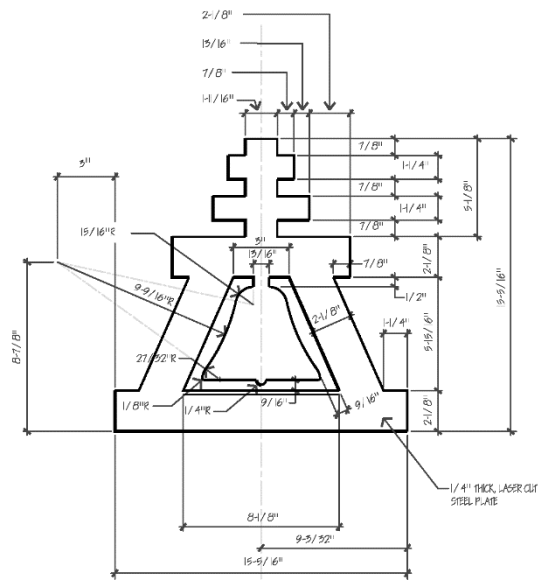
# PROJECT LOCATION MAP



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>.

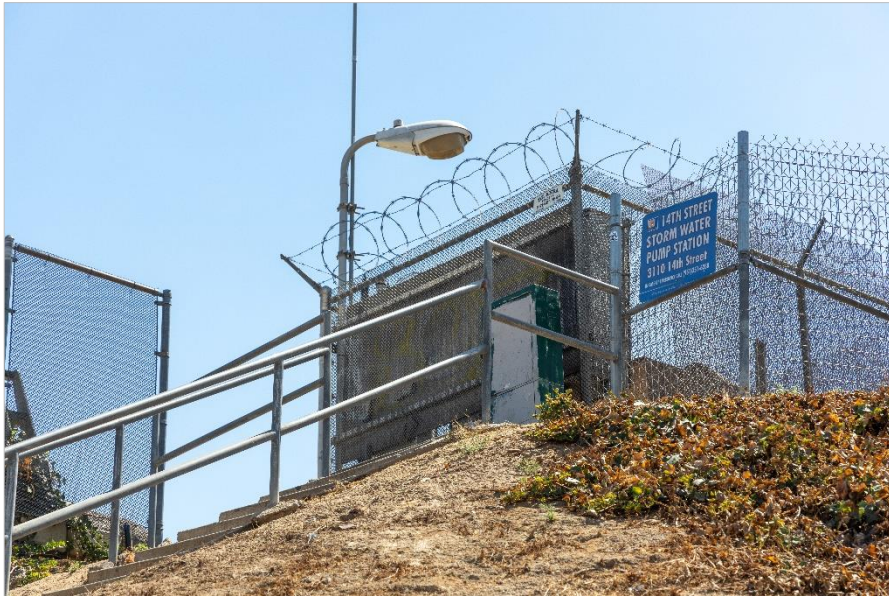


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**14<sup>TH</sup> STREET PUMP STATION ATS SWITCH REPLACEMENT**

- 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** 9236 **COUNCIL WARD** 1  
**PROJECT CATEGORY** Sewer  
**PROJECT LOCATION** 3110 14<sup>th</sup> Street

**PROJECT DESCRIPTION**  
 This project proposes to install electronic control panels, piping, and fittings to allow for connections to a mobile generator when electrical power goes out during emergency situations to avoid inundation of stormwater at the 14th Street underpass.

**PROJECT STATUS**  
 The construction on this project has not started. Staff is currently applying for a grant for the construction of the project to supplement funding.

**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
\$ 1,000,000	\$ 51,364	\$ -	\$ 948,636

TWO-YEAR BUDGET AND FIVE-YEAR PLAN						
Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



**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

**NEW OR EXISTING**

- New Infrastructure or Facility
- Existing Infrastructure or Facility



**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 Summer 2025.

**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
\$ 1,851,112	\$ 1,851,112	\$ -	\$ -

**TWO-YEAR BUDGET AND FIVE-YEAR PLAN**

Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**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**

This project proposes to replace and upgrade the Dexter sewer pump station located at 2981 Dexter Drive. The lift station serves approximately 45 single-residential homes located next to Lake Evans.

**PROJECT STATUS**

The project is currently in the design phase. Construction is expected to start in Fall 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
\$ 1,965,407	\$ 165,407	\$ 1,800,000	\$ -

**TWO-YEAR BUDGET AND FIVE-YEAR PLAN**

Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
550 - Sewer Fund	\$ 1,800,000	\$ -	\$ -	\$ -	\$ -	\$ 1,800,000
<b>Total Funding</b>	<b>\$ 1,800,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,800,000</b>

**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 by the end of 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
\$ 1,968,675	\$ 168,675	\$ 1,800,000	\$ -

**TWO-YEAR BUDGET AND FIVE-YEAR PLAN**

Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
550 - Sewer Fund	\$ 1,800,000	\$ -	\$ -	\$ -	\$ -	\$ 1,800,000
<b>Total Funding</b>	<b>\$ 1,800,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,800,000</b>

**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 design is complete. Construction is anticipated to be complete in Fall 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
\$ 8,500,000	\$ 8,500,000	\$ -	\$ -

TWO-YEAR BUDGET AND FIVE-YEAR PLAN						
Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



**PIERCE PUMP STREET 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

**NEW OR EXISTING**

- New Infrastructure or Facility
- Existing Infrastructure or Facility



**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**

The construction contract was awarded in Fall 2023. The construction is anticipated to be complete in Fall 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
\$ 1,995,163	\$ 1,995,163	\$ -	\$ -

**TWO-YEAR BUDGET AND FIVE-YEAR PLAN**

Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**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 2024. This project is in the Pre-Design stage beginning with a scoping report/feasibility analysis to lay out the estimated project cost, schedule, risks, right-of-way impacts, and environmental clearance requirements. The estimated project completion date is Winter 2025.

**OPERATING BUDGET IMPACT**

This project is a study for the 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 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**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

**NEW OR EXISTING**

- New Infrastructure or Facility
- Existing Infrastructure or Facility



**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.

**PROJECT FUNDING OVERVIEW**

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
Ongoing	\$ 4,848,113	\$ 1,000,000	Ongoing

**TWO-YEAR BUDGET AND FIVE-YEAR PLAN**

Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
550 - Sewer Fund	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000
<b>Total Funding</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>

**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 is anticipated to start the design phase in 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	\$ 85,000	\$ -	\$ 765,000

**TWO-YEAR BUDGET AND FIVE-YEAR PLAN**

Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



**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

**NEW OR EXISTING**

- New Infrastructure or Facility
- Existing Infrastructure or Facility



**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 is 95% complete with anticipated full completion in late Summer 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
\$ 3,076,644	\$ 3,076,644	\$ -	\$ -

**TWO-YEAR BUDGET AND FIVE-YEAR PLAN**

Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**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

**NEW OR EXISTING**

- New Infrastructure or Facility
- Existing Infrastructure or Facility



**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 is 95% complete with anticipated full completion in Summer 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
\$ 260,000	\$ 260,000	\$ -	\$ -

TWO-YEAR BUDGET AND FIVE-YEAR PLAN						
Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**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

**NEW OR EXISTING**

- New Infrastructure or Facility
- Existing Infrastructure or Facility



**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 is 95% complete with anticipated full completion in Summer 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
\$ 59,326	\$ 59,326	\$ -	\$ -

**TWO-YEAR BUDGET AND FIVE-YEAR PLAN**

Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**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 is anticipated to start the Design Phase in 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	\$ 40,000	\$ -	\$ 360,000

**TWO-YEAR BUDGET AND FIVE-YEAR PLAN**

Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



**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 is anticipated to start design in Winter 2024 with the project expected to be completed 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
\$ 750,000	\$ 75,000	\$ -	\$ 675,000

**TWO-YEAR BUDGET AND FIVE-YEAR PLAN**

Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**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 in 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 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**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 is anticipated to start the Design Phase in 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
\$ 600,000	\$ 60,000	\$ -	\$ 540,000

**TWO-YEAR BUDGET AND FIVE-YEAR PLAN**

Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



**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 is anticipated to start in December 2024 with the project expected to be completed in December 2030.

**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	\$ 200,000	\$ -	\$ 1,800,000

**TWO-YEAR BUDGET AND FIVE-YEAR PLAN**

Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



**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**

In the Winter of 2023, the Membrane Bio-Reactor (MBR) was installed. In addition, the Chlorine Contact Basin (CCB2 & 3) modification project will be completed in Summer 2024, lowering the amount of chemical needed to treat the sewage effluent, hence keeping the chemical cost down.

**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
\$ 985,804	\$ 985,804	\$ -	\$ -

**TWO-YEAR BUDGET AND FIVE-YEAR PLAN**

Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**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

**NEW OR EXISTING**

- New Infrastructure or Facility
- Existing Infrastructure or Facility



**PROJECT NUMBER** 8943 **COUNCIL WARD** 2, 4  
**PROJECT CATEGORY** Sewer  
**PROJECT LOCATION** Various

**PROJECT DESCRIPTION**

This project will replace and rehabilitate parts of various wastewater lift stations. It will include the replacement of dilapidated mechanical parts, upgrade of electrical parts, pump control, and communication systems; and install electrical components to connect to emergency generator power. The project includes the replacement and upgrading of the Western Lift Station and the Garden Hills Lift Station.

**PROJECT STATUS**

The design of the replacement stations is anticipated to commence in Spring 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
\$ 2,000,000	\$ 534,629	\$ -	\$ 1,465,371

**TWO-YEAR BUDGET AND FIVE-YEAR PLAN**

Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

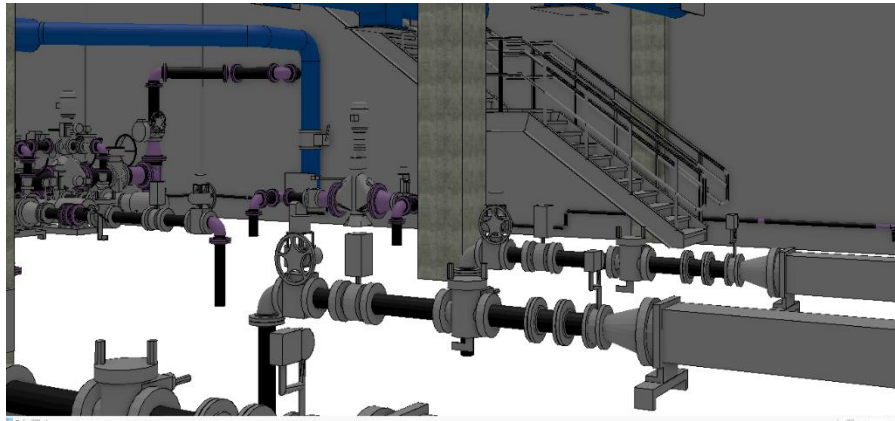
**WATER QUALITY CONTROL PLANT - 3D GIS ASSET MANAGEMENT**

**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**

A new replacement of the highly interactive 3D user interface that will be compatible with the City of Riverside's main software, Utilities Work and Asset Management (UWAM) by Oracle, is expected to begin to transition over from ActiveManuals in Fall 2026. The project is expected to be rolled out over several years and targeted for full implementation by Summer 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
\$ 850,000	\$ 100,000	\$ -	\$ 750,000

**TWO-YEAR BUDGET AND FIVE-YEAR PLAN**

Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**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 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
550 - Sewer Fund	\$ -	\$ 550,000	\$ -	\$ -	\$ -	\$ 550,000
<b>Total Funding</b>	<b>\$ -</b>	<b>\$ 550,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 550,000</b>



**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

**NEW OR EXISTING**

- New Infrastructure or Facility
- Existing Infrastructure or Facility



**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 Riverside Water Quality Control Plant (RWQCP) is in the process of securing and purchasing a new centrifuge, together with new control panels, pumps, and piping system. The project is expected to be complete by Spring 2025.

**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
\$ 1,276,660	\$ 1,276,660	\$ -	\$ -

**TWO-YEAR BUDGET AND FIVE-YEAR PLAN**

Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**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



**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 was awarded in Spring 2023 and construction began in Summer 2023. Construction is anticipated to be complete by late 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
\$ 2,214,878	\$ 2,214,878	\$ -	\$ -

TWO-YEAR BUDGET AND FIVE-YEAR PLAN						
Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**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**

Public-Private-Partnership (P3) Entity Anaergia was approved by Council on 12/19/2023. Scope of work and cost will be available in Spring 2024 with construction anticipated to commence in Summer 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 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**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	\$ 2,000,000	\$ 10,292,600

TWO-YEAR BUDGET AND FIVE-YEAR PLAN						
Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
550 - Sewer Fund	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 2,000,000
<b>Total Funding</b>	<b>\$ -</b>	<b>\$ 2,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,000,000</b>



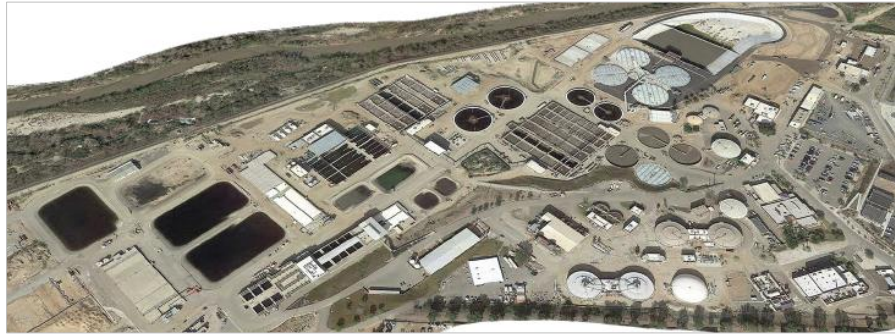
**WATER QUALITY CONTROL PLANT - MASTER PLAN UPDATE**

**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

**NEW OR EXISTING**

- New Infrastructure or Facility
- Existing Infrastructure or Facility



**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 in late 2024 for Council approval sometime in Calendar Year 2025.

**OPERATING BUDGET IMPACT**

There are no maintenance costs associated with this project as this is an update to the Master Plan.

**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 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**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



**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 is currently under construction 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.

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 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**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



**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**

Infrastructures to facilitate the rehabilitation of the activated sludge in plant II are completed. Design for this project is slated to commence in Summer 2026 with construction completed in Winter 2027.

**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
\$ 650,500	\$ 650,500	\$ -	\$ -

**TWO-YEAR BUDGET AND FIVE-YEAR PLAN**

Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**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	\$ -	\$ 250,000	\$ 2,375,700

TWO-YEAR BUDGET AND FIVE-YEAR PLAN						
Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
550 - Sewer Fund	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000
<b>Total Funding</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</b>



**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

**NEW OR EXISTING**

- New Infrastructure or Facility
- Existing Infrastructure or Facility



**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 design phase began in Fall 2021 and was completed in Summer 2022. The Membrane Bio-Reactor (MBR) Aeration Diffusers study will commence in Summer 2024. MBR Blower Building Vents are being advertised and the study will begin for MBR Aeration Diffusers.

**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
\$ 1,500,000	\$ 1,500,000	\$ -	\$ -

**TWO-YEAR BUDGET AND FIVE-YEAR PLAN**

Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**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**

Following City Council approval on December 19, 2023, the Public-Private Partnership (P3) entity, Anaergia, is moving forward with the project. SoCal Gas Company is currently finalizing the interconnection design. Construction is projected to commence by the end of 2025 and is expected to be completed within approximately two years.

**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 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

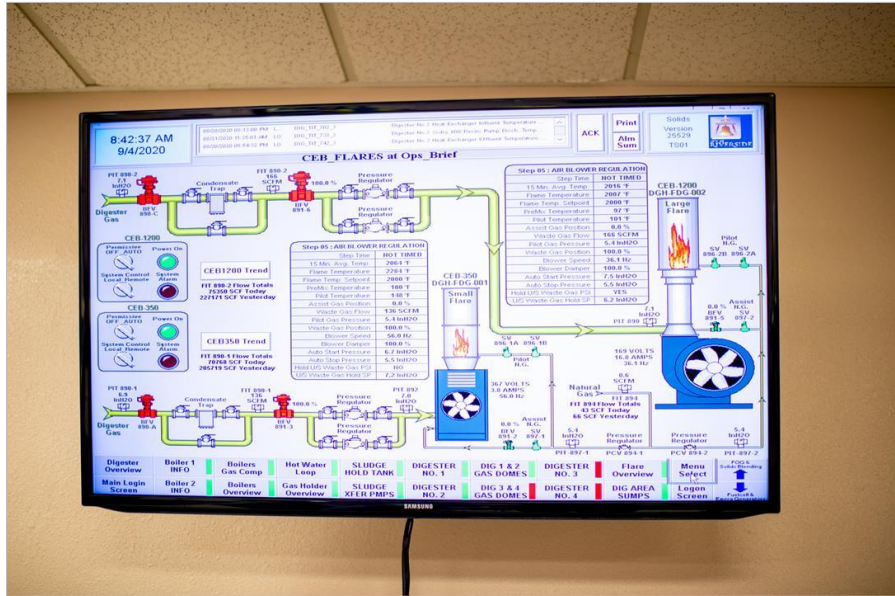
## WATER QUALITY CONTROL PLANT - SCADA INFRASTRUCTURE REPLACEMENT

### 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 throughout the City.

**PROJECT STATUS**

A scoping study has been prepared to prioritize and layout the capital cost and timeline of the implementation phase. 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
\$ 1,200,000	\$ 250,000	\$ -	\$ 950,000

TWO-YEAR BUDGET AND FIVE-YEAR PLAN						
Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -







**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 assessment study is expected to be completed by Summer 2024. Implementation is anticipated to commence in Fall 2024 dependent on funding availability.

**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
\$ 1,200,000	\$ 500,000	\$ -	\$ 700,000

**TWO-YEAR BUDGET AND FIVE-YEAR PLAN**

Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**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

**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**

Bidding for construction will begin in Summer 2024 and construction will begin in Winter 2024.

**NEW OR EXISTING**

- New Infrastructure or Facility
- Existing Infrastructure or Facility

**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
\$ 6,980,838	\$ 660,838	\$ 6,320,000	\$ -

TWO-YEAR BUDGET AND FIVE-YEAR PLAN						
Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
550 - Sewer Fund	\$ 6,320,000	\$ -	\$ -	\$ -	\$ -	\$ 6,320,000
<b>Total Funding</b>	<b>\$ 6,320,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,320,000</b>

**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



**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 project is currently on hold due lack of funding.

**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.

**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
\$ 1,650,000	\$ 100,000	\$ -	\$ 1,550,000

**TWO-YEAR BUDGET AND FIVE-YEAR PLAN**

Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**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**

This project is on hold.

**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
\$ 1,620,000	\$ 220,000	\$ -	\$ 1,400,000

TWO-YEAR BUDGET AND FIVE-YEAR PLAN						
Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



**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

**NEW OR EXISTING**

- New Infrastructure or Facility
- Existing Infrastructure or Facility



**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**

Design is anticipated to start in Summer 2024, with construction to start in Fall 2025. The project is expected to be completed by Summer 2026.

**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	\$ 2,000,000	\$ -	\$ -

TWO-YEAR BUDGET AND FIVE-YEAR PLAN						
Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**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

**NEW OR EXISTING**

- New Infrastructure or Facility
- Existing Infrastructure or Facility



**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**

The estimated project commence is Spring 2024 and expected to be completed by Winter 2024.

**OPERATING BUDGET IMPACT**

This project will not impact the operating budget as this would be a replacement for existing infrastructure.

**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 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**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

**NEW OR EXISTING**

- New Infrastructure or Facility
- Existing Infrastructure or Facility



**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**

This project is currently under construction. The estimated completion date is Spring 2026.

**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.

PROJECT FUNDING OVERVIEW			
Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 23,894,517	\$ 23,894,517	\$ -	\$ -

TWO-YEAR BUDGET AND FIVE-YEAR PLAN						
Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -





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# STORM DRAIN

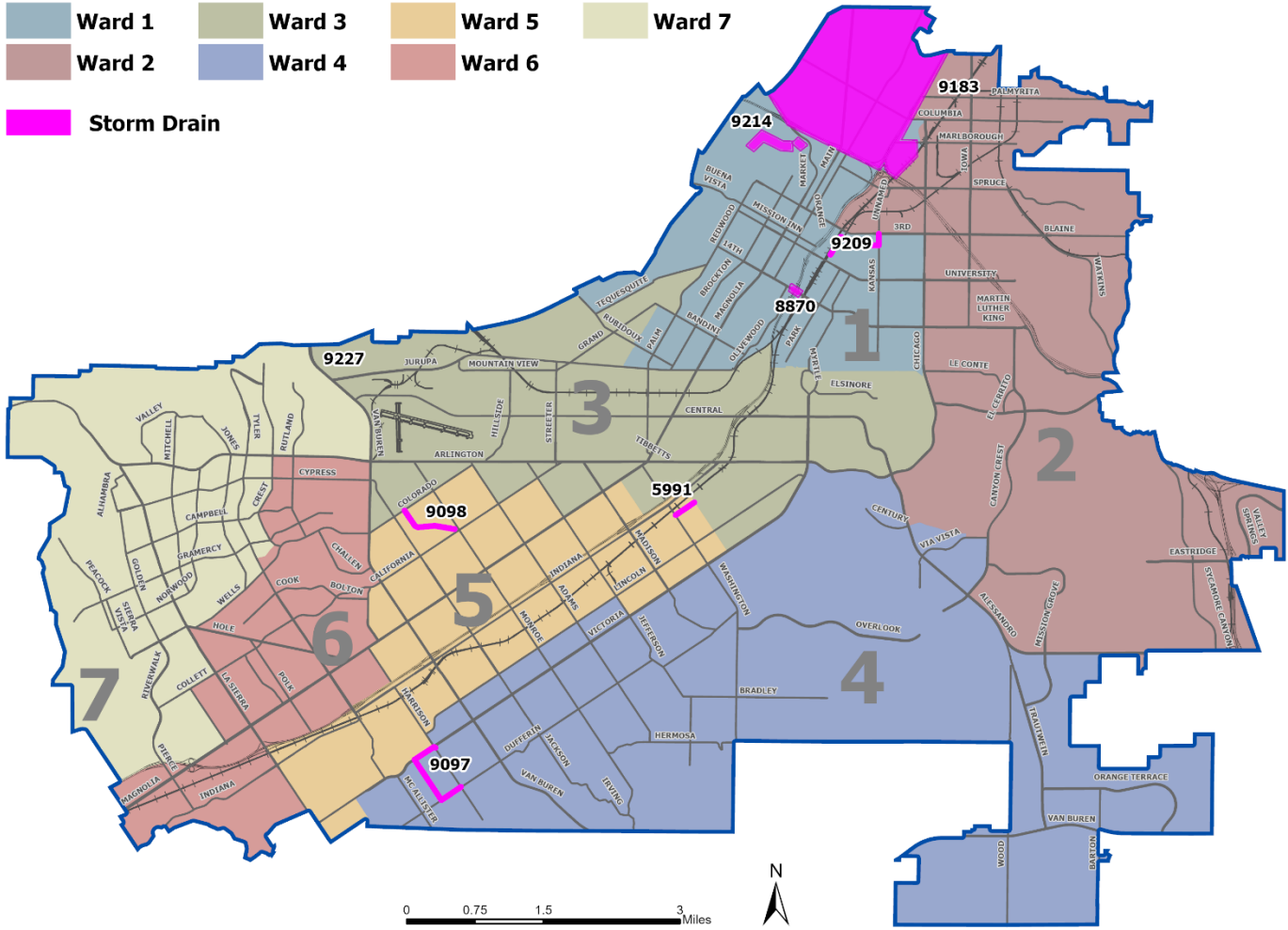
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# PROJECT LOCATION MAP



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>.





**14<sup>TH</sup> 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

**NEW OR EXISTING**

- New Infrastructure or Facility
- Existing Infrastructure or Facility



**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 awaiting the result of a grant application in which the grant will fund a portion of the construction. The project is currently in the design phase. Construction is expected to start in Summer 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
\$ 689,561	\$ 689,561	\$ -	\$ -

**TWO-YEAR BUDGET AND FIVE-YEAR PLAN**

Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



## COOLIDGE AVENUE 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** 5991 **COUNCIL WARD** 5  
**PROJECT CATEGORY** Storm Drain  
**PROJECT LOCATION** Coolidge Avenue between Washington Street and Mary Street

**PROJECT DESCRIPTION**

The project is to install 800 linear feet 12-inch to 18-inch diameter reinforced concrete pipe into Coolidge Avenue with two catch basins. The project is necessary due to multiple flooding incidents on private property on the north side of Coolidge Avenue.

**PROJECT STATUS**

The project is currently in the design stage as of Spring 2024.

**OPERATING BUDGET IMPACT**

The maintenance will be included in the yearly catch basins clean up per the NPDES permit and should not add 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
\$ 500,000	\$ -	\$ 500,000	\$ -

#### TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
230 - Gas Tax	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
432 - Measure A	250,000	-	-	-	-	250,000
<b>Total Funding</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>

**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**

Fairmount 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 design is currently 75% complete and construction is anticipated to begin in Spring 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
\$ 500,000	\$ 500,000	\$ -	\$ -

**TWO-YEAR BUDGET AND FIVE-YEAR PLAN**

Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**MASTER DRAINAGE PLAN – LINE D 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

**NEW OR EXISTING**

- New Infrastructure or Facility
- Existing Infrastructure or Facility



**PROJECT NUMBER** 9209 **COUNCIL WARD** 2  
**PROJECT CATEGORY** Storm Drain  
**PROJECT LOCATION** Intersection of Mission Inn Avenue/Commerce Street to Intersection 3rd Street/Kansas Avenue

**PROJECT DESCRIPTION**  
 This project will construct approximately 4,150 linear feet of new 60" and 78" storm drainpipes from the intersection of 3rd Street and Kansas Streets to 4th Street, and west on 4th Street to Commerce Street and south on Commerce Street to Mission Inn Avenue.

**PROJECT STATUS**  
 Project design is 30% complete. Construction is expected to start in Spring 2025.

**OPERATING BUDGET IMPACT**  
 Due to the size of the storm drainpipes, this will fall under the maintenance of the Riverside County Flood Control and will not impact the City's budget.

**PROJECT FUNDING OVERVIEW**

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 3,555,000	\$ 3,555,000	\$ -	\$ -

**TWO-YEAR BUDGET AND FIVE-YEAR PLAN**

Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



**MASTER DRAINAGE PLAN – LINE E1 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** 9097 **COUNCIL WARD** 5  
**PROJECT CATEGORY** Storm Drain  
**PROJECT LOCATION** John Street from Dufferin Avenue to Victoria Avenue

**PROJECT DESCRIPTION**

This project will construct approximately 4,200 linear feet of new storm drainpipes between John Street and Harrison Street on Dufferin Avenue, heading west to John Street. The line would then head north on John Street to Victoria Avenue, then head east to connect to the existing City storm drain. The Reinforced concrete pipe diameter size varies from 18-inches to 78-inches.

**PROJECT STATUS**

Staff are currently preparing a Request for Proposal (RFP) to hire an engineering consultant. The construction phase will begin in Summer 2027.

**OPERATING BUDGET IMPACT**

Due to the nature of the storm drains, there will be some costs associated with maintenance that will be shared with Riverside County. However, at this time the cost is unquantified as it is dependent on the size of the storm drainpipes installed. As the project nears the construction phase in 2027, there will be a chance to quantify the cost and calculate how much the City will need to service these storm drains. There will be no fiscal impact on the city budget until FY 2027/28, at the earliest.

**PROJECT FUNDING OVERVIEW**

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 5,485,573	\$ 5,485,573	\$ -	\$ -

**TWO-YEAR BUDGET AND FIVE-YEAR PLAN**

Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



**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

**NEW OR EXISTING**

- New Infrastructure or Facility
- Existing Infrastructure or Facility



**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**

There is currently a Request for Proposal (RFP) being prepared to hire the Design Consultant. Construction is expected to start in the Summer 2027.

**OPERATING BUDGET IMPACT**

All funding is provided by Riverside County Flood Control District. There is no operating impact as the project, once completed, 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 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**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 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	\$ 1,470,159	\$ 500,000	Ongoing

**TWO-YEAR BUDGET AND FIVE-YEAR PLAN**

Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
410 - Storm Drain	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
<b>Total Funding</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 500,000</b>

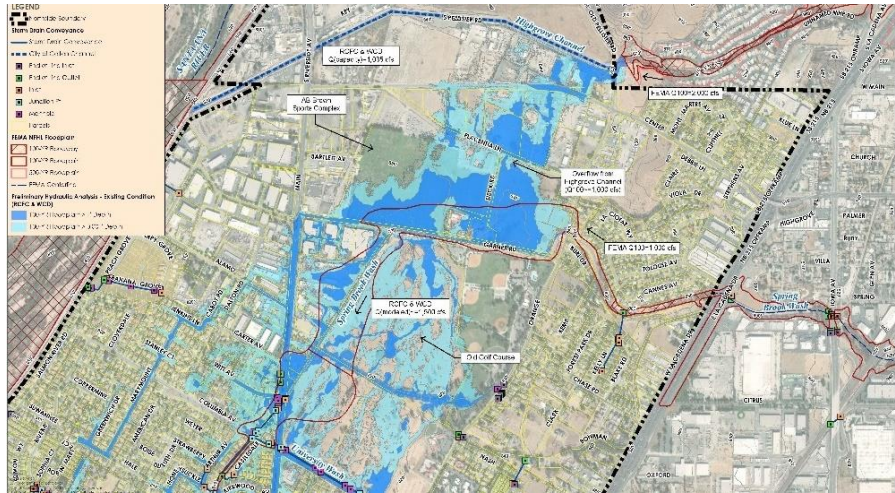
**NORTHSIDE MASTER DRAINAGE STUDY**

**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

**NEW OR EXISTING**

- New Infrastructure or Facility
- Existing Infrastructure or Facility



**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**

The Public Works Department terminated the consultant agreement and re-issued the RFP to hire a new consultant. The drainage study is expected to be completed by Fall 2025.

**OPERATING BUDGET IMPACT**

This project is a study of the area and will not have any operating budget impact.

**PROJECT FUNDING OVERVIEW**

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 363,530	\$ 363,530	\$ -	\$ -

**TWO-YEAR BUDGET AND FIVE-YEAR PLAN**

Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



**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**

All of the required drawings have been completed. The next step is to submit the project for plan check at the City and State levels since it is a modular building. Once the plan has been approved, construction can begin. The estimated completion date for the construction is Summer 2024.

**NEW OR EXISTING**

- New Infrastructure or Facility
- Existing Infrastructure or Facility

**OPERATING BUDGET IMPACT**

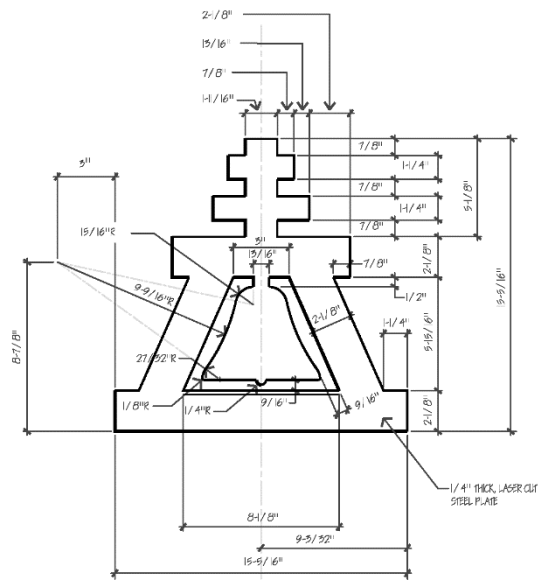
There will not be any additional operating or maintenance charges once the project is complete. The team is going from one building to another building within the RWQCP.

PROJECT FUNDING OVERVIEW			
Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 647,143	\$ 647,143	\$ -	\$ -

TWO-YEAR BUDGET AND FIVE-YEAR PLAN						
Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



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# TRANSPORTATION

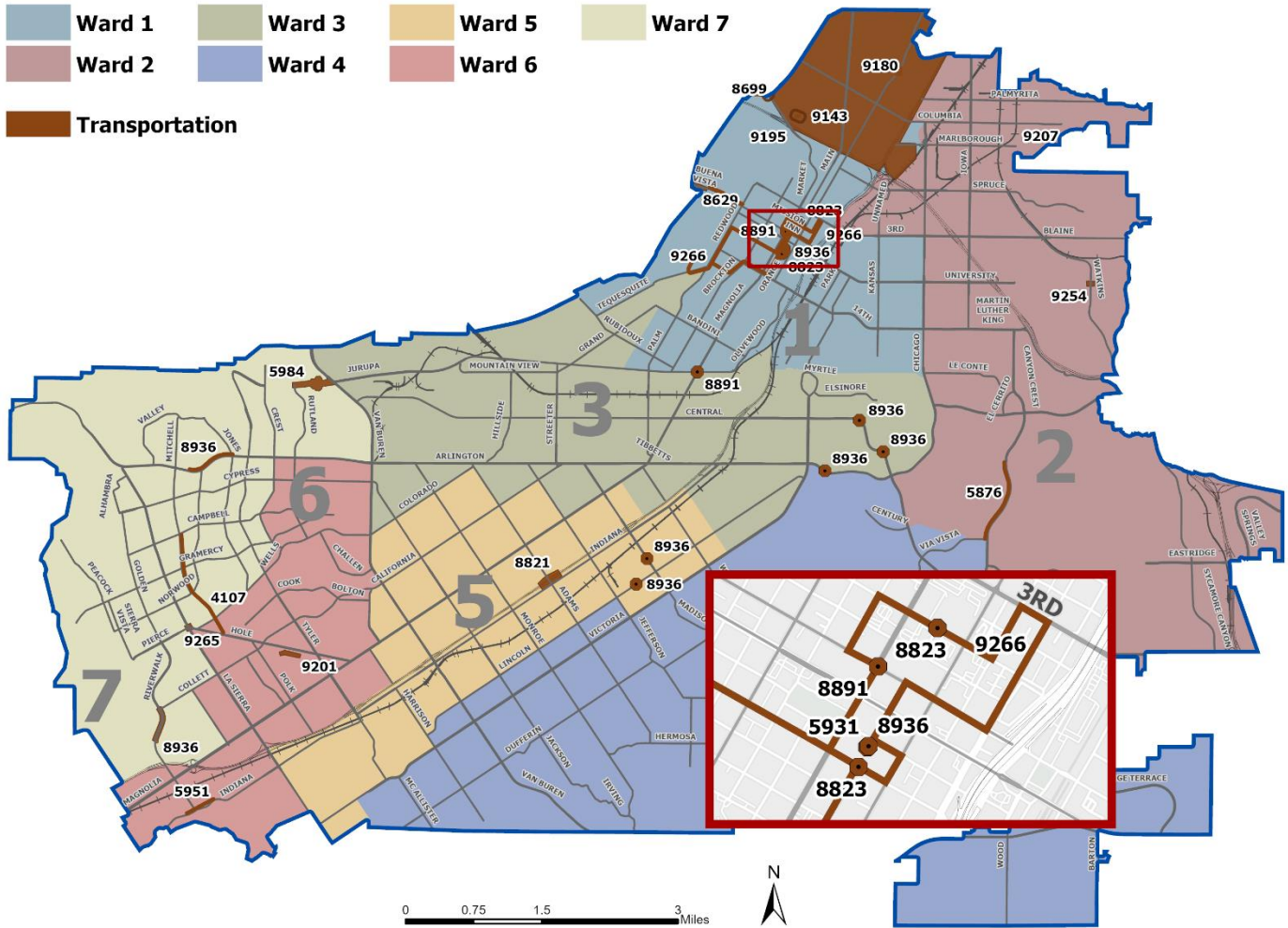
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# PROJECT LOCATION MAP



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>.







**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

**NEW OR EXISTING**

- New Infrastructure or Facility
- Existing Infrastructure or Facility



**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 one-build and one no-build alternative. Caltrans will review and approve the NEPA studies, reports, and documents. The public meeting to solicit feedback and comments from stakeholders is slated for 2/8/2024. The Project Approval and Environmental Document phase is anticipated to be completed in Summer 2024.

**OPERATING BUDGET IMPACT**

There are no additional operating impacts anticipated with the completion of this project.

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 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

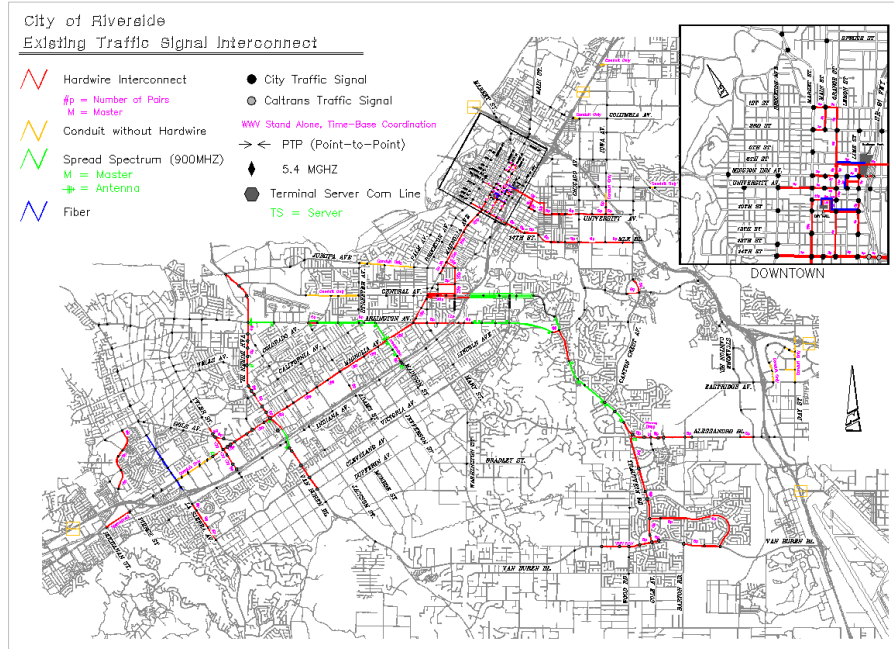
## ARTERIAL INTERCONNECT MAINTENANCE & REPLACEMENT

### 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	\$ 584,384	\$ 200,000	Ongoing

TWO-YEAR BUDGET AND FIVE-YEAR PLAN						
Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
432 - Measure A	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 200,000
<b>Total Funding</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>	<b>\$ 200,000</b>

**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 project is expected to be advertised in Spring 2024 with construction beginning in Fall 2025.

**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	\$ 200,000	\$ 400,000	\$ -

TWO-YEAR BUDGET AND FIVE-YEAR PLAN						
Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
432 - Measure A	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000
<b>Total Funding</b>	<b>\$ 400,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 400,000</b>



**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

**NEW OR EXISTING**

- New Infrastructure or Facility
- Existing Infrastructure or Facility



**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 100% complete. Property Services is in the process of obtaining the right of entries needed to construct the project. Construction is expected to start by Summer 2024 and be complete by Winter 2024.

**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	\$ 500,000	\$ -	\$ -

**TWO-YEAR BUDGET AND FIVE-YEAR PLAN**

Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**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 Winter 2024, 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 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**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

**NEW OR EXISTING**

- New Infrastructure or Facility
- Existing Infrastructure or Facility



**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.

**PROJECT FUNDING OVERVIEW**

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
Ongoing	\$ 2,018,797	\$ 750,000	Ongoing

**TWO-YEAR BUDGET AND FIVE-YEAR PLAN**

Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
230 - Gas Tax	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000
<b>Total Funding</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 750,000</b>



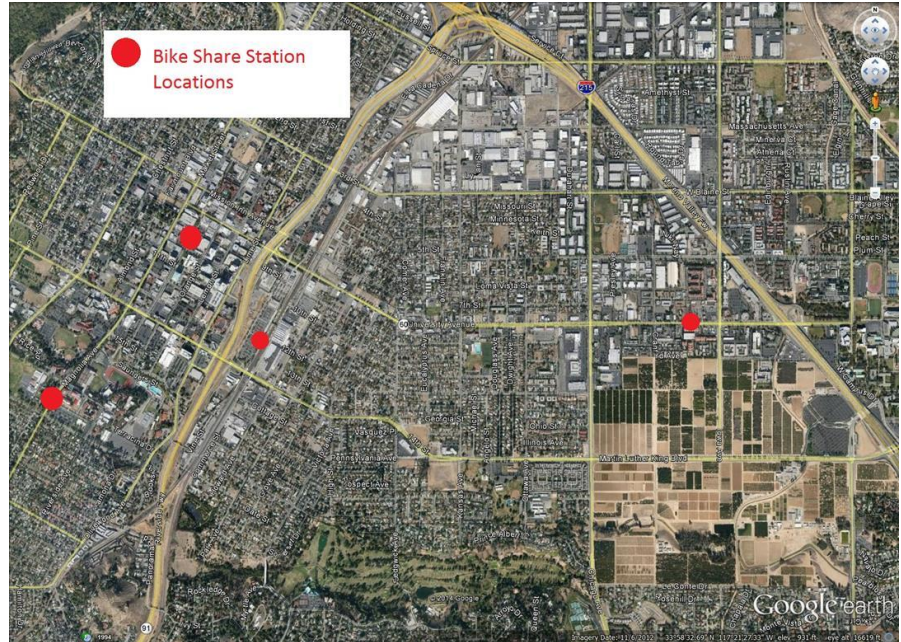
**CITYWIDE BIKESHARE PROGRAM**

**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 2024, the project construction is complete and the contract for operations is ongoing. Final invoices have been submitted for reimbursement with Caltrans. Caltrans is currently reviewing the entire Bike Share program prior to reimbursement.

**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 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



**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 design plans are complete. Bids were received in July 2023. The award of the project is scheduled for September 2023. The project is anticipated to be completed by June 2024 per program guideline requirements.

**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
\$ 371,755	\$ 371,755	\$ -	\$ -

TWO-YEAR BUDGET AND FIVE-YEAR PLAN						
Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
230 – Gas Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**CITYWIDE PEDESTRIAN AND BIKE 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** 9915 **COUNCIL WARD** All Wards  
**PROJECT CATEGORY** Transportation  
**PROJECT LOCATION** Citywide

**PROJECT DESCRIPTION**

The Riverside Citywide Pedestrian & Bicycle Improvements Project proposes to install High-Visibility Crosswalks, accessible pedestrian signal systems, Green Bike Lane Striping, Rectangular Rapid Flashing Beacons (RRFBs), LED Stop Signs, & signage/striping upgrades at twenty-four prioritized intersection locations as identified in the Local Roadway Safety Plan, Riverside PACT Plan & public requests. The project benefits include improved connectivity, enhanced safety & mobility, and encourages a more active lifestyle via walking & biking.

**PROJECT STATUS**

The Request for Proposals has been advertised. The next step is to evaluate the proposals received and award a contract to begin the design phase expected in Fall 2024. After the design phase is completed, the construction

bid package will be advertised.

**OPERATING BUDGET IMPACT**

Once the project is complete, there will be ongoing maintenance costs for installed components. The Traffic Signal division will absorb the costs in their maintenance account.

PROJECT FUNDING OVERVIEW			
Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 1,343,775	\$ 1,343,775	\$ -	\$ -

TWO-YEAR BUDGET AND FIVE-YEAR PLAN						
Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**CIVIL RIGHTS WALK 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** 9266 **COUNCIL WARD** 1  
**PROJECT CATEGORY** Transportation  
**PROJECT LOCATION** Various

**PROJECT DESCRIPTION**

The purpose of this project is to construct pedestrian sidewalk, ramp, signal, and wayfinding improvements to establish a Civil Rights Walk path in the City of Riverside Downtown area.

**PROJECT STATUS**

The supplemental grant funds were accepted in December 2023. The engineering design plans for the construction bid package are expected to open in Summer 2024.

**OPERATING BUDGET IMPACT**

Upon completion of the project, there may be small operating costs for the subscription of the "Guide by Cell" tour service for the Civil Rights Walk. Estimated costs will be included in the future operating budgets, once

quantified closer to the completion date.

**PROJECT FUNDING OVERVIEW**

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 3,216,000	\$ 200,000	\$ 0	\$ 3,016,000

**TWO-YEAR BUDGET AND FIVE-YEAR PLAN**

Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



**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	\$ 1,030,137	\$ 350,000	Ongoing

TWO-YEAR BUDGET AND FIVE-YEAR PLAN						
Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
432 - Measure A	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 350,000
<b>Total Funding</b>	<b>\$ 70,000</b>	<b>\$ 70,000</b>	<b>\$ 70,000</b>	<b>\$ 70,000</b>	<b>\$ 70,000</b>	<b>\$ 350,000</b>



**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 additional pending Recreational Trails Program (RTP) grant requested a full Environmental Review with additional studies, and Council approved to increase the contingency so the consultant can do the additional studies. We expect this to take up to an additional 12 months before we can go back out to bid for construction. The project is expected to be completed in Spring 2026.

**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 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**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	\$ 1,863,506	\$ 1,000,000	Ongoing

**TWO-YEAR BUDGET AND FIVE-YEAR PLAN**

Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
230 - Gas Tax	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000
<b>Total Funding</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 1,000,000</b>

**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

**NEW OR EXISTING**

- New Infrastructure or Facility
- Existing Infrastructure or Facility



**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.

**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 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



**FIVE POINTS INTERSECTION 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** 9265 **COUNCIL WARD** 6, 7  
**PROJECT CATEGORY** Transportation  
**PROJECT LOCATION** La Sierra/Hole/Bushnell intersection; Wells Ave from Doane to Tyler & Doane

**PROJECT DESCRIPTION**

The purpose of this project is to upgrade crosswalks at the Five Points intersection including in-pavement lighting, construct a 9,000 square-foot pedestrian plaza with removable bollards, and construct 1.5 miles of sidewalk.

**PROJECT STATUS**

Currently awaiting to obtain "Authorization to Proceed" approvals from Caltrans for preliminary design & right-of-way acquisition. The response from Caltrans is expected in Fall 2024.

**OPERATING BUDGET IMPACT**

There are no additional operating impacts as this is a rehabilitation of existing infrastructure.

PROJECT FUNDING OVERVIEW			
Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 7,416,000	\$ -	\$ 891,000	\$ 6,525,000

TWO-YEAR BUDGET AND FIVE-YEAR PLAN						
Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
Measure A	\$ 891,000	\$ -	\$ -	\$ -	\$ -	\$ 891,000
<b>Total Funding</b>	<b>\$ 891,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 891,000</b>



**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. Construction is expected to start in late Spring 2023 with estimated completion in Summer 2024.

**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 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**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 2024, 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. Riverside staff will reach out to AUSD for updates related to outstanding invoicing.

**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 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**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

**NEW OR EXISTING**

- New Infrastructure or Facility
- Existing Infrastructure or Facility



**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. City Council awarded the project on 6/27/2023 and the construction portion of the project is anticipated to begin in Spring 2024. The estimated construction completion date is Fall 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
\$ 2,162,106	\$ 2,162,106	\$ -	\$ -

**TWO-YEAR BUDGET AND FIVE-YEAR PLAN**

Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**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 portion of this project is complete. However, in September 2015, the City and RCRCD entered into a services agreement for 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 project was delayed due to an influx of homeless encampments. The agreement amendment is currently being routed

through the City for approval. The mitigation is projected to be complete by Summer 2025.

**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 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



**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

**NEW OR EXISTING**

- New Infrastructure or Facility
- Existing Infrastructure or Facility



**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.

**PROJECT FUNDING OVERVIEW**

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
Ongoing	\$ 160,000	\$ 100,000	Ongoing

**TWO-YEAR BUDGET AND FIVE-YEAR PLAN**

Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
432 - Measure A	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 100,000
<b>Total Funding</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 100,000</b>

**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 Citywide Local Roadway Safety Plan (LRSP) Project was completed in December 2022. A supplemental memo for un-signalized traffic signal warrants will be added as an attachment. The project is in the closeout phase. The program is expected to be completed in Winter 2024.

**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
\$ 100,000	\$ 100,000	\$ -	\$ -

**TWO-YEAR BUDGET AND FIVE-YEAR PLAN**

Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

## 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	\$ 19,139,005	\$ 12,000,000	Ongoing

### TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
432 - Measure A	\$ 2,400,000	\$ 2,400,000	\$ 2,400,000	\$ 2,400,000	\$ 2,400,000	\$ 12,000,000
<b>Total Funding</b>	<b>\$ 2,400,000</b>	<b>\$ 2,400,000</b>	<b>\$ 2,400,000</b>	<b>\$ 2,400,000</b>	<b>\$ 2,400,000</b>	<b>\$ 12,000,000</b>

**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. Construction is anticipated to be completed in late 2028 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	\$ 2,700,000	\$ -	\$ -

**TWO-YEAR BUDGET AND FIVE-YEAR PLAN**

Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



**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

**NEW OR EXISTING**

- New Infrastructure or Facility
- Existing Infrastructure or Facility



**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.

**PROJECT FUNDING OVERVIEW**

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
Ongoing	\$ 5,574,971	\$ 2,500,000	Ongoing

**TWO-YEAR BUDGET AND FIVE-YEAR PLAN**

Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
230 - Gas Tax	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,500,000
<b>Total Funding</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 2,500,000</b>

**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	\$ 22,447,190	\$ 7,500,000	Ongoing

**TWO-YEAR BUDGET AND FIVE-YEAR PLAN**

Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
230 - Gas Tax	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 7,500,000
<b>Total Funding</b>	<b>\$ 1,500,000</b>	<b>\$ 1,500,000</b>	<b>\$ 1,500,000</b>	<b>\$ 1,500,000</b>	<b>\$ 1,500,000</b>	<b>\$ 7,500,000</b>

**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	\$ 150,000	\$ 250,000	Ongoing

**TWO-YEAR BUDGET AND FIVE-YEAR PLAN**

Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
230 - Gas Tax	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
<b>Total Funding</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 250,000</b>

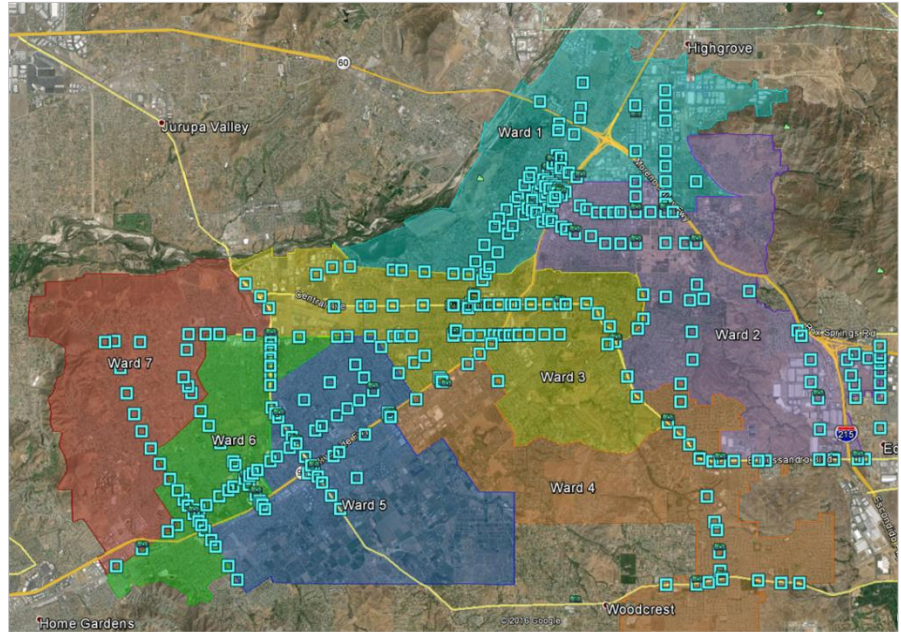
**MISCELLANEOUS SIGNAL REVISIONS**

**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	\$ 2,242,513	\$ 625,000	Ongoing

TWO-YEAR BUDGET AND FIVE-YEAR PLAN						
Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
432 - Measure A	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 625,000
<b>Total Funding</b>	<b>\$ 125,000</b>	<b>\$ 125,000</b>	<b>\$ 125,000</b>	<b>\$ 125,000</b>	<b>\$ 125,000</b>	<b>\$ 625,000</b>



**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	\$ 5,277,788	\$ 2,500,000	Ongoing

**TWO-YEAR BUDGET AND FIVE-YEAR PLAN**

Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
230 - Gas Tax	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,500,000
<b>Total Funding</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 2,500,000</b>

**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

**NEW OR EXISTING**

- New Infrastructure or Facility
- Existing Infrastructure or Facility



**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.

**PROJECT FUNDING OVERVIEW**

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
Ongoing	\$ 342,524	\$ 375,000	Ongoing

**TWO-YEAR BUDGET AND FIVE-YEAR PLAN**

Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
230 - Gas Tax	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 375,000
<b>Total Funding</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 375,000</b>

**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 managed by Riverside County. The Highway Bridge Program is having funding issues. Construction is anticipated to be completed in Summer 2026 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.

**PROJECT FUNDING OVERVIEW**

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 3,400,000	\$ 3,400,000	\$ -	\$ -

**TWO-YEAR BUDGET AND FIVE-YEAR PLAN**

Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



**MITCHELL AVENUE SIDEPATH 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** 4107 **COUNCIL WARD** 6, 7  
**PROJECT CATEGORY** Transportation  
**PROJECT LOCATION** Mitchell Avenue Trail between Campbell Avenue and Hole Avenue

**PROJECT DESCRIPTION**

The Mitchell Avenue Side-path Gap Closure project will close the gap between two existing segments of a Class I side-path along Mitchell Avenue in the La Sierra and La Sierra Acres neighborhoods of Riverside. The project will connect the two existing segments, extending the length of the path by creating 0.94 miles of new Class I decomposed granite side-path along the west side of Mitchell Avenue. The project would also close the gap between two existing segments of the trail resulting in a combined 1.97-mile path from Arlington Avenue south to Hole Avenue, connecting communities in the La Sierra Heights and La Sierra neighborhoods to parks and schools.

**PROJECT STATUS**

The project design is anticipated to commence in Summer 2024. Construction is expected to commence in Summer 2026.

**OPERATING BUDGET IMPACT**

The project will have minimal operating impacts and will be absorbed in the department's maintenance budget.

PROJECT FUNDING OVERVIEW			
Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 7,465,000	\$ -	\$ 709,000	\$ 6,756,000

TWO-YEAR BUDGET AND FIVE-YEAR PLAN						
Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
230 – Gas Tax	\$ 709,000	\$ -	\$ -	\$ -	\$ -	\$ 709,000
<b>Total Funding</b>	<b>\$ 709,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 709,000</b>



## 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

### NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



**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.

#### PROJECT FUNDING OVERVIEW

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
Ongoing	\$ 1,340,102	\$ 1,250,000	Ongoing

#### TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
432 - Measure A	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000
<b>Total Funding</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 1,250,000</b>

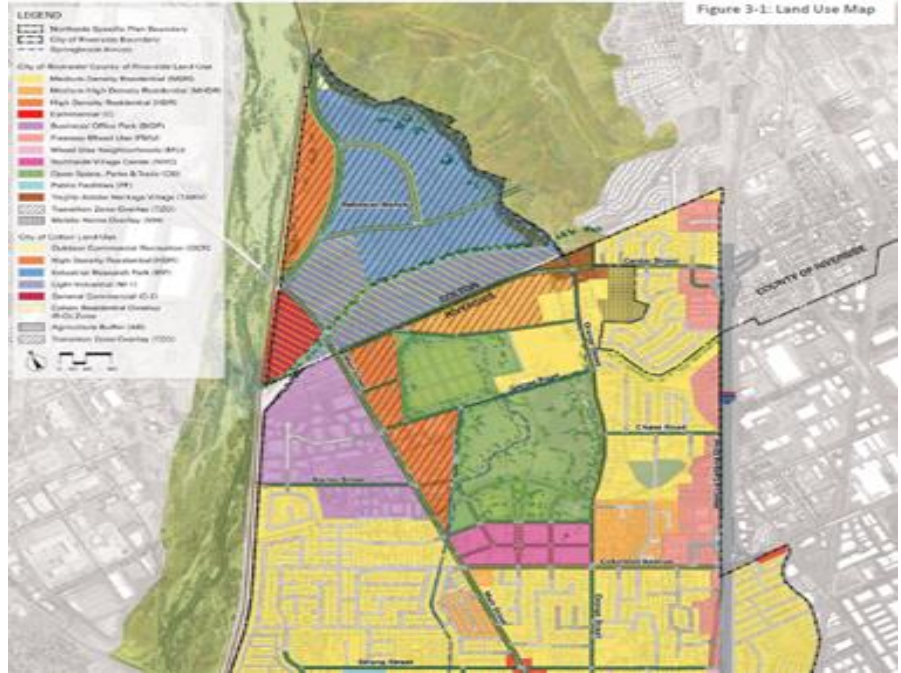
**NORTHSIDE TRAFFIC MITIGATION FEE**

**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 2024.

**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 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**OPEN STREET PLANS**

**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** 9078 **COUNCIL WARD** All Wards  
**PROJECT CATEGORY** Transportation  
**PROJECT LOCATION** Citywide

**PROJECT DESCRIPTION**

This project aims to create an open street design that invites pedestrians and bicyclists to experience a street that has been closed to vehicular traffic for a day. The events typically include vendors, food trucks, music, and art throughout the closure, and are carried out in partnership with the businesses fronting the event footprint. Key intersections remain as 'crossing points' for vehicles to keep the disruption to local traffic at a minimum. Riverside's events would be modeled after the successful 'CicLAvia' open streets events popularized by the City of Los Angeles.

**PROJECT STATUS**

Due to COVID, this project has been put on hold because of the restrictions put on highly populated events. The project is being reevaluated by the City Manager's Office and will be updated once Public Works is notified.

**OPERATING BUDGET IMPACT**

This project is a one-time grant project and there are no operating impacts

related to its completion.

**PROJECT FUNDING OVERVIEW**

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 75,000	\$ 75,000	\$ -	\$ -

**TWO-YEAR BUDGET AND FIVE-YEAR PLAN**

Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



**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**

The project design has not started. Construction is expected to begin in Fall 2024 with an estimated completion date of Summer 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
\$ 830,000	\$ 830,000	\$ -	\$ -

TWO-YEAR BUDGET AND FIVE-YEAR PLAN						
Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



**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 on an as-needed basis. 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	\$ 50,114,226	\$ 54,375,000	Ongoing

**TWO-YEAR BUDGET AND FIVE-YEAR PLAN**

Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
420 - Measure Z Capital	\$ 10,875,000	\$ 10,875,000	\$ 10,875,000	\$ 10,875,000	\$ 10,875,000	\$ 54,375,000
<b>Total Funding</b>	<b>\$ 10,875,000</b>	<b>\$ 10,875,000</b>	<b>\$ 10,875,000</b>	<b>\$ 10,875,000</b>	<b>\$ 10,875,000</b>	<b>\$ 54,375,000</b>

**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
\$ 5,417,630	\$ 5,417,630	\$ -	\$ -

**TWO-YEAR BUDGET AND FIVE-YEAR PLAN**

Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**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	\$ 2,852,350	\$ 1,500,000	Ongoing

**TWO-YEAR BUDGET AND FIVE-YEAR PLAN**

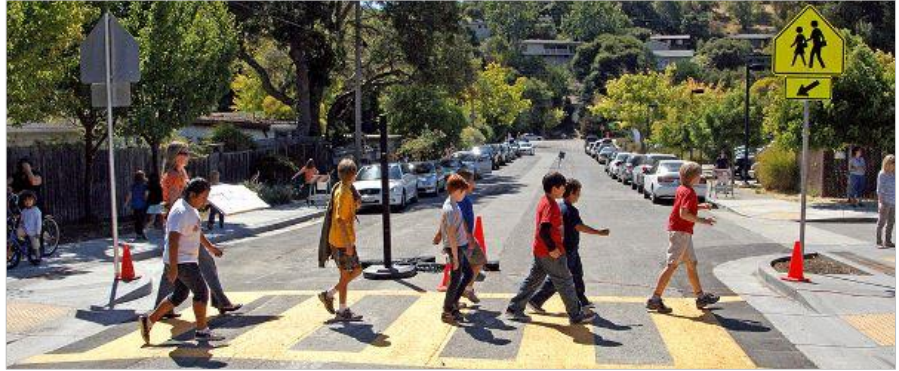
Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
230 - Gas Tax	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,500,000
<b>Total Funding</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 1,500,000</b>



**RIVERSIDE SAFE ROUTES TO SCHOOL 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** 4106 **COUNCIL WARD** All Wards  
**PROJECT CATEGORY** Transportation  
**PROJECT LOCATION** Citywide

**PROJECT DESCRIPTION**

The purpose of this project is to develop Individualized Pedestrian & Bike Safety Action Plans & Safe Routes To School Reports for each of the fifty (50) K-8 public schools citywide.

**PROJECT STATUS**

The Request for Proposals for consultants is currently advertised until Feb 2024. The consultant contract will be awarded in Summer 2024 and the project will begin in Fall 2024. The estimated project completion is Summer 2026.

**OPERATING BUDGET IMPACT**

Upon completion of the project, there are no ongoing operating impacts as this is a plan-only project and not a construction 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
\$ 790,692	\$ 790,692	\$ -	\$ -

**TWO-YEAR BUDGET AND FIVE-YEAR PLAN**

Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



**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	\$ 19,839,900	\$ 37,453,887	Ongoing

**TWO-YEAR BUDGET AND FIVE-YEAR PLAN**

Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
230 - Gas Tax	\$ 7,109,615	\$ 7,450,876	\$ 7,540,287	\$ 7,630,770	\$ 7,722,339	\$ 37,453,887
<b>Total Funding</b>	<b>\$ 7,109,615</b>	<b>\$ 7,450,876</b>	<b>\$ 7,540,287</b>	<b>\$ 7,630,770</b>	<b>\$ 7,722,339</b>	<b>\$ 37,453,887</b>

**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

**NEW OR EXISTING**

- New Infrastructure or Facility
- Existing Infrastructure or Facility



**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.

**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 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**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

**NEW OR EXISTING**

- New Infrastructure or Facility
- Existing Infrastructure or Facility



**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 by City staff and will be executed as part of a larger sidewalk project. Construction is expected to commence in Fall 2024 and estimated completion is Winter 2025.

**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.

**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 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



**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	\$ 4,060,491	\$ 4,500,000	Ongoing

TWO-YEAR BUDGET AND FIVE-YEAR PLAN						
Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	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
<b>Total Funding</b>	<b>\$ 900,000</b>	<b>\$ 900,000</b>	<b>\$ 900,000</b>	<b>\$ 900,000</b>	<b>\$ 900,000</b>	<b>\$ 4,500,000</b>



**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

**NEW OR EXISTING**

- New Infrastructure or Facility
- Existing Infrastructure or Facility



**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.

**PROJECT FUNDING OVERVIEW**

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
Ongoing	\$ 1,191,268	\$ 1,500,000	Ongoing

**TWO-YEAR BUDGET AND FIVE-YEAR PLAN**

Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
230 - Gas Tax	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,500,000
<b>Total Funding</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 1,500,000</b>

**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

**NEW OR EXISTING**

- New Infrastructure or Facility
- Existing Infrastructure or Facility



**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.

PROJECT FUNDING OVERVIEW			
Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
Ongoing	\$ 50,000	\$ 125,000	Ongoing

TWO-YEAR BUDGET AND FIVE-YEAR PLAN						
Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
432 - Measure A	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000
<b>Total Funding</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 125,000</b>

**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	\$ 2,092,009	\$ 250,000	Ongoing

**TWO-YEAR BUDGET AND FIVE-YEAR PLAN**

Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
432 - Measure A	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
<b>Total Funding</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 250,000</b>

**TRAFFIC SIGNAL BACKPLATES, LPI, & MISSION INN BARRIER**

- 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** 9253 **COUNCIL WARD** All Wards  
**PROJECT CATEGORY** Transportation  
**PROJECT LOCATION** All signalized intersections & Mission Inn Ave from Redwood Drive to Scout Lane

**PROJECT DESCRIPTION**  
 This project has multiple phases: 1) Installation of a raised median barrier and enhanced high friction surface treatment (HFST) surfacing along Mission Inn Avenue between Redwood Drive and Scout Lane to reduce the number of collisions; 2) Installation of retro-reflective signal backplates on all traffic signalized intersection locations citywide; 3) Implementation of Leading Pedestrian Interval (LPI) timing at all signalized crosswalk locations citywide, which increases safety by giving pedestrians and cyclists 3-7 seconds to start their path across the street.

**PROJECT STATUS**  
 The project received the official notification for the award of grant funds in July 2023 and the agreement will be executed at City Council (Fall 2023). The design Phase begins in Spring 2024 and design is to be completed by Fall 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
\$ 9,418,200	\$ 9,018,200	\$ 400,000	\$ -

TWO-YEAR BUDGET AND FIVE-YEAR PLAN						
Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
432 - Measure A	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
230 - Gas Tax	-	200,000	-	-	-	200,000
<b>Total Funding</b>	<b>\$ -</b>	<b>\$ 400,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 400,000</b>



**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

**NEW OR EXISTING**

- New Infrastructure or Facility
- Existing Infrastructure or Facility



**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	\$ 20,000	\$ 50,000	Ongoing

**TWO-YEAR BUDGET AND FIVE-YEAR PLAN**

Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
432 - Measure A	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000
<b>Total Funding</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 50,000</b>

**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. Projects may include replacement of concrete curb ramps to ensure location meets ADA compliance.

**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 2024.

**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	\$ 456,000	\$ -	\$ 294,000

TWO-YEAR BUDGET AND FIVE-YEAR PLAN						
Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**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	\$ 40,000	\$ 50,000	Ongoing

**TWO-YEAR BUDGET AND FIVE-YEAR PLAN**

Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
432 - Measure A	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000
<b>Total Funding</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 50,000</b>



**VEHICLE MILES TRAVELED MITIGATION 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** 9206 **COUNCIL WARD** All Wards  
**PROJECT CATEGORY** Transportation  
**PROJECT LOCATION** Citywide

**PROJECT DESCRIPTION**

The City of Riverside does not have a mitigation program for projects to participate and contribute their fair share to reducing the project's Vehicle Miles Traveled (VMT) impacts. The City of Riverside seeks to create a VMT fees, bank & mitigation program to help streamline the development process and facilitate project mitigation in City of Riverside. The VMT Mitigation Program will assess and pilot a possible VMT "banking", "fee", or "exchange" framework that would allow developers and institutions whose projects would lead to VMT increases to offset such increase through payment of fees toward, or direct implementation of, projects that will lessen VMT. The development of the VMT Mitigation Program will include public input from local stakeholders and community outreach to gain more insight on the challenges and opportunities associated with the program.

**PROJECT STATUS**

The consultant was selected on February 8, 2023, and work has started. An Environmental Impact Report may be required for future work so the program is expected to be completed by Summer 2025.

**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
\$ 334,550	\$ 334,550	\$ -	\$ -

**TWO-YEAR BUDGET AND FIVE-YEAR PLAN**

Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



**WATKINS & BIG SPRINGS TRAFFIC SIGNAL**

**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** 9254 **COUNCIL WARD** 2  
**PROJECT CATEGORY** Transportation  
**PROJECT LOCATION** Southwest Corner of Victoria Avenue at Washington Street

**PROJECT DESCRIPTION**

This project is a collaboration between the City and the University of California-Riverside (UCR) to design, administer, and construct a new traffic signal at the intersection of Watkins Drive and Big Springs Road due to the planned UCR parking structure project.

**PROJECT STATUS**

The report to City Council to award the construction contract was approved on 12/12/23. Upon execution of the agreements and purchase orders, construction planning meetings will occur to discuss the project plan. Upon construction commencement, the project will take approximately one year to complete. The estimated project completion date is Winter 2024.

**OPERATING BUDGET IMPACT**

Once the project is complete there will be ongoing maintenance costs for installed components. Additional maintenance costs have been included in another traffic signal maintenance account.

**PROJECT FUNDING OVERVIEW**

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 663,137	\$ 663,137	\$ -	\$ -

**TWO-YEAR BUDGET AND FIVE-YEAR PLAN**

Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



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# WATER

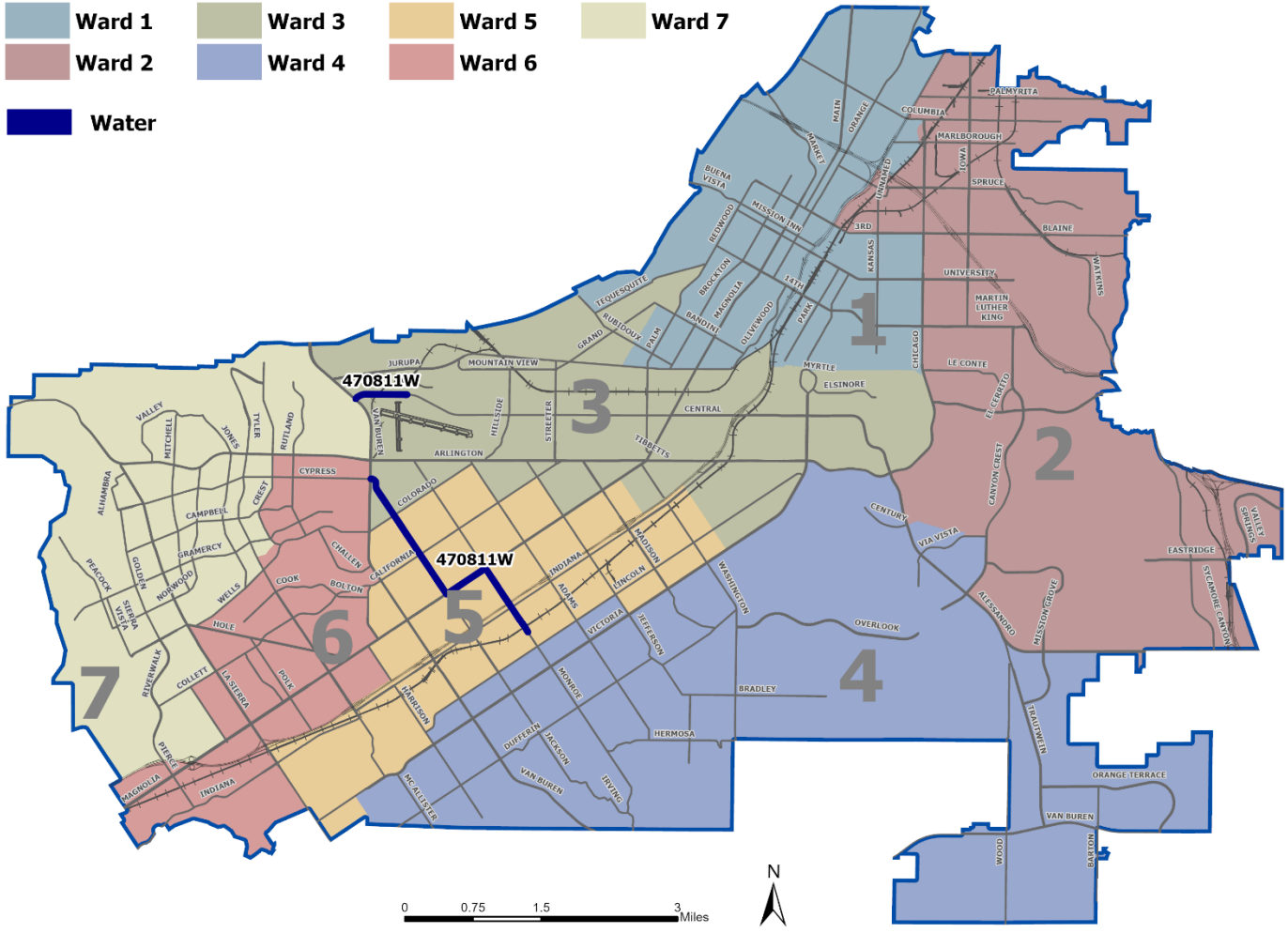
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# PROJECT LOCATION MAP



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 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** 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.

**PROJECT FUNDING OVERVIEW**

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 26,196,837	\$ 6,025,124	\$ 1,671,713	\$ 18,500,000

**TWO-YEAR BUDGET AND FIVE-YEAR PLAN**

Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
520 - Water Fund	\$ 626,043	\$ 1,045,670	\$ -	\$ -	\$ -	\$ 1,671,713
<b>Total Funding</b>	<b>\$ 626,043</b>	<b>\$ 1,045,670</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,671,713</b>

## 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

### NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



**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.

### 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 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**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	\$ 1,978,059	\$ 1,896,744	Ongoing

**TWO-YEAR BUDGET AND FIVE-YEAR PLAN**

Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
520 – Water Fund	\$ 513,356	\$ 721,152	\$ 662,236	\$ -	\$ -	\$ 1,896,744
<b>Total Funding</b>	<b>\$ 513,356</b>	<b>\$ 721,152</b>	<b>\$ 662,236</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,896,744</b>



**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	\$ 38,451,034	\$ 13,808,669	Ongoing

**TWO-YEAR BUDGET AND FIVE-YEAR PLAN**

Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
520 - Water Fund	\$ 1,956,260	\$ 2,063,314	\$ 3,120,693	\$ 2,836,660	\$ 3,831,742	\$ 13,808,669
<b>Total Funding</b>	<b>\$ 1,956,260</b>	<b>\$ 2,063,314</b>	<b>\$ 3,120,693</b>	<b>\$ 2,836,660</b>	<b>\$ 3,831,742</b>	<b>\$ 13,808,669</b>

**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** 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.

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 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**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	\$ 52,140,714	\$ 11,210,027	Ongoing

**TWO-YEAR BUDGET AND FIVE-YEAR PLAN**

Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
520 - Water Fund	\$ 1,815,525	\$ 2,215,828	\$ 2,668,249	\$ 2,406,274	\$ 2,104,151	\$ 11,210,027
<b>Total Funding</b>	<b>\$ 1,815,525</b>	<b>\$ 2,215,828</b>	<b>\$ 2,668,249</b>	<b>\$ 2,406,274</b>	<b>\$ 2,104,151</b>	<b>\$ 11,210,027</b>

**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	\$ 684,503	\$ -	Ongoing

TWO-YEAR BUDGET AND FIVE-YEAR PLAN						
Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
520 - Water Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



**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 Winter of 2025. 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 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**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

**NEW OR EXISTING**

- New Infrastructure or Facility
- Existing Infrastructure or Facility



**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.

PROJECT FUNDING OVERVIEW			
Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
Ongoing	\$ 135,632,641	\$ 61,999,951	Ongoing

TWO-YEAR BUDGET AND FIVE-YEAR PLAN						
Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
520 - Water Fund	\$ 10,342,235	\$ 11,233,755	\$ 11,887,151	\$ 12,259,980	\$ 16,276,830	\$ 61,999,951
<b>Total Funding</b>	<b>\$ 10,342,235</b>	<b>\$ 11,233,755</b>	<b>\$ 11,887,151</b>	<b>\$ 12,259,980</b>	<b>\$ 16,276,830</b>	<b>\$ 61,999,951</b>

**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	\$ 12,602,029	\$ 4,950,617	Ongoing

**TWO-YEAR BUDGET AND FIVE-YEAR PLAN**

Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
520 - Water Fund	\$ 1,001,669	\$ 1,030,217	\$ 1,059,578	\$ 1,089,776	\$ 769,377	\$ 4,950,617
<b>Total Funding</b>	<b>\$ 1,001,669</b>	<b>\$ 1,030,217</b>	<b>\$ 1,059,578</b>	<b>\$ 1,089,776</b>	<b>\$ 769,377</b>	<b>\$ 4,950,617</b>

**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

**NEW OR EXISTING**

- New Infrastructure or Facility
- Existing Infrastructure or Facility



**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. 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.

PROJECT FUNDING OVERVIEW			
Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 503,054	\$ 503,054	\$ -	\$ -

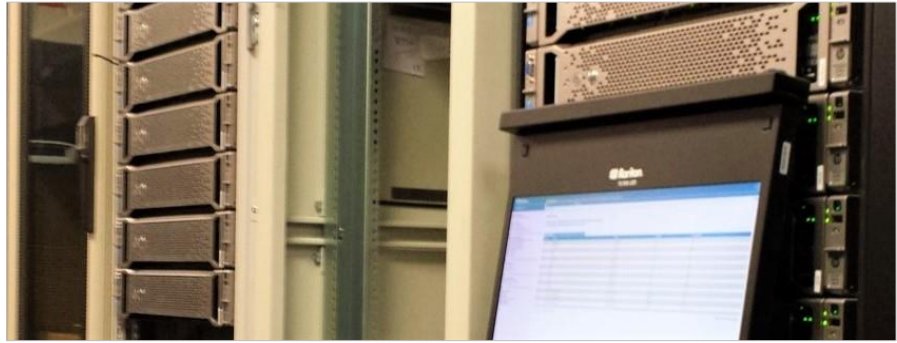
TWO-YEAR BUDGET AND FIVE-YEAR PLAN						
Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



**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**

The project is completed with post implementation system updates and staff training planned for FY 2024/25.

**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	\$ 2,880,776	\$ -	\$ -

**TWO-YEAR BUDGET AND FIVE-YEAR PLAN**

Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
520 – Water Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**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	\$ 886,159	\$ 946,153	Ongoing

**TWO-YEAR BUDGET AND FIVE-YEAR PLAN**

Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
520 - Water Fund	\$ 245,409	\$ 252,403	\$ 148,341	\$ 150,000	\$ 150,000	\$ 946,153
<b>Total Funding</b>	<b>\$ 245,409</b>	<b>\$ 252,403</b>	<b>\$ 148,341</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 946,153</b>

**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	\$ 12,652,096	\$ 14,409,869	Ongoing

**TWO-YEAR BUDGET AND FIVE-YEAR PLAN**

Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
520 - Water Fund	\$ 3,130,217	\$ 600,000	\$ 5,000,000	\$ 600,000	\$ 5,079,652	\$ 14,409,869
<b>Total Funding</b>	<b>\$ 3,130,217</b>	<b>\$ 600,000</b>	<b>\$ 5,000,000</b>	<b>\$ 600,000</b>	<b>\$ 5,079,652</b>	<b>\$ 14,409,869</b>

**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 was completed in Spring 2024. 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 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



**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.

**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
\$ 24,720,103	\$ 11,720,103	\$ 13,000,000	\$ -

TWO-YEAR BUDGET AND FIVE-YEAR PLAN						
Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
N/A	\$ -	\$ 8,495,000	\$ 4,505,000	\$ -	\$ -	\$ 13,000,000
<b>Total Funding</b>	<b>\$ -</b>	<b>\$ 8,495,000</b>	<b>\$ 4,505,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 13,000,000</b>

**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 in progress and expected to be implemented in Summer 2027.

**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	\$ 3,922,202	\$ 4,954,728	\$ -

TWO-YEAR BUDGET AND FIVE-YEAR PLAN						
Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
520 - Water Fund	\$ 1,502,504	\$ 1,929,081	\$ 1,523,143	\$ -	\$ -	\$ 4,954,728
<b>Total Funding</b>	<b>\$1,502,504</b>	<b>\$1,929,081</b>	<b>\$1,523,143</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,954,728</b>

**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

**NEW OR EXISTING**

- New Infrastructure or Facility
- Existing Infrastructure or Facility



**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. Construction of Phase1B of the project began in Summer 2023. It is anticipated that the construction period will last between twenty-five and thirty months and phase1B will be completed before the Fall of 2025, additional funding from partner agencies was needed for increased construction costs. The revised costs for each partner agency was determined based on the construction costs bid results and the additional inspections, testing services, and biological monitoring services.

**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.

**PROJECT FUNDING OVERVIEW**

Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 22,776,199	\$ 22,776,199	\$ -	\$ -

**TWO-YEAR BUDGET AND FIVE-YEAR PLAN**

Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**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	\$ 46,703,030	\$ 9,000,000	Ongoing

**TWO-YEAR BUDGET AND FIVE-YEAR PLAN**

Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
520 - Water Fund	\$ 1,800,000	\$ 1,800,000	\$ 1,800,000	\$ 1,800,000	\$ 1,800,000	\$ 9,000,000
<b>Total Funding</b>	<b>\$ 1,800,000</b>	<b>\$ 1,800,000</b>	<b>\$ 1,800,000</b>	<b>\$ 1,800,000</b>	<b>\$ 1,800,000</b>	<b>\$ 9,000,000</b>



## 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. Techite replacement with Lincoln Avenue has begun.

**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	\$ 50,270,127	\$ 46,256,992	Ongoing

### TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
520 - Water Fund	\$ 5,884,807	\$ 2,413,994	\$ 11,220,021	\$ 15,536,445	\$ 11,201,725	\$ 46,256,992
<b>Total Funding</b>	<b>\$ 5,884,807</b>	<b>\$ 2,413,994</b>	<b>\$ 11,220,021</b>	<b>\$ 15,536,445</b>	<b>\$ 11,201,725</b>	<b>\$ 46,256,992</b>

**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 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## 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	\$ 1,425,483	\$ 38,623	Ongoing

### TWO-YEAR BUDGET AND FIVE-YEAR PLAN

Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
520 - Water Fund	\$ -	\$ -	\$ 25,000	\$ -	\$ 13,623	\$ 38,623
<b>Total Funding</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ 13,623</b>	<b>\$ 38,623</b>

**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

**NEW OR EXISTING**

- New Infrastructure or Facility
- Existing Infrastructure or Facility



**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 is on hold.

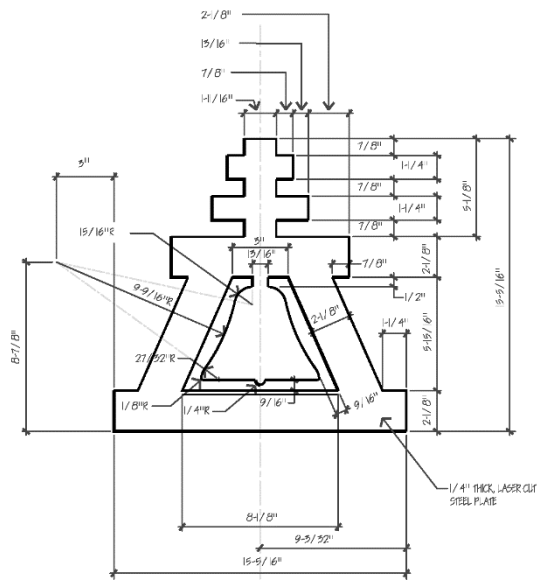
**OPERATING BUDGET IMPACT**  
 Not currently identified; this will be determined once the project starts.

PROJECT FUNDING OVERVIEW			
Total Project Cost	Prior Years Funding	Five-Year Plan	Remaining Needed
\$ 3,313,970	\$ 968,882	\$ 2,345,088	\$ -

TWO-YEAR BUDGET AND FIVE-YEAR PLAN						
Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
N/A	\$ 751,252	\$ 772,663	\$ 821,173	\$ -	\$ -	\$ 2,345,088
<b>Total Funding</b>	<b>\$ 751,252</b>	<b>\$ 772,663</b>	<b>\$ 821,173</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,345,088</b>



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# GLOSSARY

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## **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.



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# APPENDICES

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## APPENDIX A: SCHEDULE OF UNFUNDED CAPITAL PROJECTS

SCHEDULE OF UNFUNDED CAPITAL PROJECTS			
PRIORITY ORDER	PROJECTS BY CATEGORY	TOTAL ESTIMATED PROJECT COST	UNFUNDED AMOUNT
<b>AIRPORT</b>			
1	Critical Airport Improvements	\$ 3,720,000	\$ 1,720,000
2	Airport Taxiway J Rehabilitation	1,748,250	1,748,250
3	Airport Runway 16/34 Rehabilitation	834,750	834,750
4	Upgrade Terminal Restrooms ADA	74,126	74,126
5	Airport Hangar Taxiway Asphalt	111,300	111,300
<b>Total Airport</b>		<b>\$ 6,488,426</b>	<b>\$ 4,488,426</b>
<b>ELECTRIC</b>			
1	La Colina Substation Upgrade Project - Phase II	\$ 20,000,000	\$ 20,000,000
2	Harvey Lynn - Upgrade Circuits T3 and T4	17,000,000	17,000,000
3	Springs Substation Transformer Addition	8,000,000	8,000,000
4	Distribution Systems Automation	10,000,000	10,000,000
5	Distribution Transformer Load Management System	1,000,000	1,000,000
6	Outage Management System (OMS) Phase I	5,000,000	5,000,000
<b>Total Electric</b>		<b>\$ 61,000,000</b>	<b>\$ 61,000,000</b>
<b>INFORMATION AND TECHNOLOGY</b>			
1	Work-Order/Asset Management System Major Upgrade	\$ 3,234,900	\$ 3,234,900
2	Enterprise Application Modernization	25,000,000	24,544,277
<b>Total Information and Technology</b>		<b>\$ 28,234,900</b>	<b>\$ 27,779,177</b>
<b>MUNICIPAL BUILDING AND FACILITIES</b>			
1	Eastside Library	\$ 20,000,000	\$ 3,400,000
2	Fire Station 3 Roof	178,500	178,500
3	The Box - Roof Repairs	78,750	78,750
4	Fox Roof Repairs	83,475	83,475
5	Riverside Municipal Auditorium Roof	55,650	55,650
6	The Fox - HVAC	105,000	105,000
7	The Box - HVAC	210,000	210,000
8	Riverside Municipal Auditorium HVAC	139,125	139,125
9	The Fox - Plumbing	78,750	78,750
10	Convention Center Cooling Tower Replacement	63,441	63,441
11	Convention Center Boiler Replacement	150,000	150,000
12	Heritage House Major Maintenance	318,000	118,000
13	Citywide ADA Facility Improvements - Identified Citywide	105,000	105,000
14	Magnolia Station PD Forensic Lab Ventilation	157,500	157,500
15	Fire Station 11, 12, 13 - Apparatus Door Replacement	300,000	300,000
16	Lincoln PD Generator Replacement	50,000	50,000
17	Riverside Municipal Auditorium Electrical Upgrade	222,600	222,600
18	The Fox - Roof Security	210,000	210,000
19	Lincoln Security Improvements Cameras & Card Readers	408,210	408,210



SCHEDULE OF UNFUNDED CAPITAL PROJECTS			
PRIORITY ORDER	PROJECTS BY CATEGORY	TOTAL ESTIMATED PROJECT COST	UNFUNDED AMOUNT
20	Magnolia Station Security Cameras	50,000	50,000
21	Convention Center Electronic Access Control System	300,000	300,000
22	Convention Center CCTV System	500,000	500,000
23	Convention Center Weapon Detection System	20,000,000	20,000,000
24	Convention Center Plaza Lighting	55,650	55,650
25	Magnolia Station Remedial Work	27,825	27,825
26	PD Aviation Roll Up Gates	27,500	27,500
27	Convention Center Bollards	25,000	25,000
28	Convention Center Bollards 5th Street Plaza	50,000	50,000
29	PD Aviation Barb Wire	82,500	82,500
30	PD Aviation Hangar Door	27,500	27,500
31	PD Aviation Rear Gate Automation	35,000	35,000
32	Fire Station 10 - Security Fencing	44,520	44,520
33	Fire EOC Data Center Sprinkler Removal/Security Improvements	559,680	559,680
34	City Hall - Install Fire Suppression System in Basement (IT System)	262,500	262,500
35	Convention Center Carpet Replacement	408,100	408,100
36	Casa Blanca Library Carpet	55,650	55,650
37	Box Theater Lobby Carpet	105,000	105,000
38	The Box - Interior Paint	105,000	105,000
39	The Fox - Exterior and Interior Paint	210,000	210,000
40	Fox Theater Carpet Replacement	408,100	408,100
41	Fire Station 12 - Carpet/Flooring	27,825	27,825
42	The Box - Exterior Paint	157,500	157,500
43	Muni Auditorium - Carpet Replacement & Wood Floor Repair	166,950	166,950
44	Riverside Municipal Auditorium Rigging/Stage Safety	111,300	111,300
45	PD Aviation Bay Flooring	44,000	44,000
46	The Fox - Theater Lighting	105,000	105,000
47	Riverside Municipal Auditorium Refurbishment	294,945	294,945
48	Muni Auditorium - Elevator/Lift for ADA Access to Third Floor	333,900	333,900
49	Riverside Municipal Auditorium ADA Elevator	111,300	111,300
50	Corporation Yard Parking Lot Repaving - Phase III	1,260,000	1,260,000
51	Magnolia Shopping Center - Underground Water Line Replacement	111,300	111,300
52	Magnolia Shopping Center - Parking Lot Rehab	890,400	890,400
53	Fuel Island Improvements	997,500	848,325
54	Riverside Municipal Auditorium Stage Lift	111,300	111,300
55	Lincoln Parking Lot	445,200	445,200
56	Lincoln PD Roll Call RM Extension	525,000	525,000
57	Rumsey 1 - HVAC System Upgrade and Sprinkler Retrofit	388,500	388,500
58	Rumsey 2 - Fire Panel, HVAC, Compact Shelving, Sprinkler Retrofit	600,000	600,000
59	Fire Station 9 Kitchen Remodel	60,000	60,000
60	Fire Station 10 Replacement	12,000,000	12,000,000
61	Police Department Aviation Fuel Tank Replacement	244,860	244,860
62	Fire Station 4 Asphalt	52,500	52,500

<b>SCHEDULE OF UNFUNDED CAPITAL PROJECTS</b>			
<b>PRIORITY ORDER</b>	<b>PROJECTS BY CATEGORY</b>	<b>TOTAL ESTIMATED PROJECT COST</b>	<b>UNFUNDED AMOUNT</b>
63	Magnolia Station Slurry Employee Parking	83,475	83,475
64	Lincoln Above Ground Gas Tank	222,600	222,600
65	Fire Station 12 - Kitchen Remodel	80,000	80,000
66	Fire Station 2 - Battalion Office & Bath Remodel	110,000	110,000
67	Fire Station 10 - Bath, Kitchen & Rec Room Remodel	172,250	172,250
68	Fire Station 11 Kitchen Remodel	60,000	60,000
69	Magnolia PD Station Aluminum Cover for Vehicles	50,000	50,000
70	Lincoln Station - Parking Cover	44,520	44,520
71	Convention Center Internet Technology	111,300	111,300
72	Fox Pillar Cracks	27,825	27,825
73	Magnolia Shopping Center - Common Area Repairs	55,650	55,650
74	Fire Station 1 Concrete	21,000	21,000
75	Lincoln PD TSU Vehicle Canopy	50,000	50,000
76	Fire Station 4 Replacement	12,000,000	12,000,000
77	Fire Station 8 Replacement	12,000,000	12,000,000
78	Fire Station 2 Replacement	12,000,000	12,000,000
79	Fire Station 3 Replacement	12,000,000	12,000,000
80	Fire Station 7 Replacement	12,000,000	12,000,000
81	Fire Warehouse	5,000,000	5,000,000
82	Fire Station 3 Metal Parking Structure/Cover	207,548	207,548
83	Municipal Auditorium - New Electronic Sign	55,650	55,650
84	Museum Storage Collection Facility	20,000,000	20,000,000
85	Museum Soroptimist Stones Relocation	155,000	155,000
86	Orange Station Basement Elevator	111,300	111,300
<b>Total Municipal Buildings and Facilities</b>		<b>\$ 151,910,924</b>	<b>\$ 134,961,749</b>
<b>PARKS, RECREATION, AND COMMUNITY SERVICES</b>			
1	Myra Linn Park Redevelopment	\$ 8,755,000	\$ 8,755,000
2	La Sierra Park Playground Resurface	224,000	224,000
3	Fairmount Park Lake Evans Water Quality (SolarBee)	98,000	98,000
4	Bobby Bonds Park Playground Area Lighting Improvement	56,000	56,000
5	Park System ADA Improvements	63,000,000	63,000,000
6	Sycamore Highlands Park Playground Surface Replacement	56,000	56,000
7	Riverwalk Golden/Schuyler Playground Surfacing	154,000	154,000
8	Citywide Parking Lot Rehabilitation	721,000	721,000
9	Fairmount Park Lake Dredging	190,475	190,475
10	Mount Rubidoux Park Trails and Firebreak Repair and Modification	665,475	665,475
11	Mountain View Park Playground Surface Replacement	196,000	196,000
12	Riverwalk Playground Surfacing	154,000	154,000
13	Collett Park Playground Equipment Replacement	441,000	441,000
14	Dario Vasquez Park Playground Surfacing Replacement	147,000	147,000
15	Bordwell Park Additional ADA Parking Stalls	42,000	42,000
16	Martha McLean Park Vehicular Access Barriers	500,000	160,000

SCHEDULE OF UNFUNDED CAPITAL PROJECTS			
PRIORITY ORDER	PROJECTS BY CATEGORY	TOTAL ESTIMATED PROJECT COST	UNFUNDED AMOUNT
17	Fairmount Park Renovate the Old Bldg. for Bike Rental	56,000	56,000
18	Mount Rubidoux Park Shade Structures	266,000	266,000
19	Fairmount Park Lake Evans Lakeshore Access	950,000	475,000
20	Villegas Park Community Center Area Roof Replacement	315,000	315,000
21	Nichols Park Improvements	945,000	945,000
22	Don Lorenzi Park ADA Improvements	126,000	126,000
23	Bobby Bonds Parks Cesar Chavez Community Center Restroom Renovation	214,000	214,000
24	Bordwell Park ADA Walkway	56,000	56,000
25	Castlevew Park Playground Surfacing Replacement	147,000	147,000
26	Loring Park - Riverside Gateway Improvements	4,200,000	4,200,000
27	Fairmount Park Splash Pad Pool Filtration System	490,000	490,000
28	Indian Hill Acquisition	560,000	560,000
29	White Park ADA Concrete Replacement	214,000	214,000
30	Orange Terrace Park Wading Pool	476,000	476,000
31	Islander Park Wading Pool Replacement	560,000	560,000
32	Lincoln Park Basketball Court Improvements	49,000	49,000
33	Citywide Water Conservation Projects	721,000	721,000
34	Collett Park Shade Shelter Wood Lattice Roof Replacements	44,800	44,800
35	Don Derr Park Basketball Court Resurfacing	49,000	49,000
36	Don Jones Park Concession Building Replacement	665,000	665,000
37	Don Lorenzi Park Restroom	665,000	665,000
38	Doty Trust Park Wading Pool	490,000	490,000
39	Andulka Park Wading Pool	539,000	539,000
40	Arlington Heights Sports Park Wading Pool Filtration System	539,000	539,000
41	Bergamont Park Replace Playground Equipment and Surface	504,000	504,000
42	Bobby Bonds Park Youth Opportunity Center Roof Skylight Repair	56,000	56,000
43	Bryant Park Tennis Court Lighting	280,000	280,000
44	Citywide Park Land Acquisition	161,000	161,000
45	Citywide Park Land Acquisition II	43,400,000	43,400,000
46	Citywide Automatic Door Locking System	406,000	406,000
47	Fairmount Park Armory Conversion	385,000	385,000
48	Fairmount Park Spoils Area - Invasive Sp. Clearance	126,000	126,000
49	Fairmount Park Wilderness Area Improvements	2,170,000	2,170,000
50	Goeske Senior Center Parking Lot Improvements	350,000	350,000
51	Rutland Park Par Course Replacement with New Equipment	84,000	84,000
52	Shamel Park Pool Filter Replacement (3 Tanks)	70,000	70,000
53	Hole Lake Future Park Site	17,304,000	17,304,000
54	Hunt Park Pool Filter Replacements (3 Tanks)	70,000	70,000
55	Hunter Park Playground Shade	112,000	112,000
56	Islander Park Pool Filter Tank Replacement (3 Tanks)	70,000	70,000
57	Martha McLean Design Study	84,000	84,000
58	Citywide Community Center Wi-Fi	231,000	231,000

SCHEDULE OF UNFUNDED CAPITAL PROJECTS			
PRIORITY ORDER	PROJECTS BY CATEGORY	TOTAL ESTIMATED PROJECT COST	UNFUNDED AMOUNT
59	Don Jones Park Decomposed Path 450LF	77,000	77,000
60	Don Jones Park Decomposed Path 650LF	115,500	115,500
61	Don Jones Park Fence Adjustment	126,000	126,000
62	Bordwell Park Modernize Park Restrooms (Kansas Side)	245,000	245,000
63	Castleview Park Construction of Park	16,590,000	16,590,000
64	Citywide Pool Refurbishment	1,876,000	1,876,000
65	Gage Canal Trail Improvements Phase I	5,308,509	1,400,000
66	Low Park Masterplan	7,140,000	7,140,000
67	Victoria Avenue Trail Jefferson to Washington	7,280,000	7,280,000
68	Victoria Avenue Trail Gibson to Jefferson	11,760,000	11,760,000
69	Mitchell Avenue Trail Campbell to Hole	8,960,000	8,960,000
70	Fairmount Park Boathouse Deck Repairs	224,000	224,000
71	Fairmount Park Golf Course New Netting Along Freeway	434,000	434,000
72	Fairmount Park Golf Course New Net and Posts Along Field Lane	301,000	301,000
73	Fairmount Park Golf Course Net Replacement	98,000	98,000
74	Fairmount Park Lake Evans Spillway Improvements, Erosion Control	224,000	224,000
75	Fairmount Park Road Maintenance on Dexter East Side of Lake	350,000	350,000
76	Fairmount Park Road Maintenance on Other Streets	350,000	350,000
77	Fairmount Park Storm Drain Clearing & Universal Playground Parking Lot	126,000	126,000
78	Sycamore Canyon Wilderness Park	2,884,000	2,884,000
79	Sycamore Highlands Park Wading Pool	469,000	469,000
80	Taft Park Playground Shade Structure	140,000	140,000
81	Villegas Park Master Plan Phase II Exercise Stations	280,000	280,000
82	Orange Terrace Park Community Center Gym Floor Replacement	301,000	301,000
83	Airport Park	2,170,000	2,170,000
84	Reid Park Basketball Hoop Adjustment System	42,000	42,000
85	La Sierra Park Exercise Stations	182,000	182,000
86	Goeske Park Senior Center Replace Skylight and Repair Roof	126,000	126,000
87	Collett Park Improvements	168,000	168,000
88	Don Derr Park Restroom & Concession Building Replacement	1,820,000	1,820,000
89	Nichols Community Center Renovation	28,000,000	27,874,054
90	Arlington Park Shade Structure	165,200	165,200
91	Bergamont Park Playground Shade Sails	126,000	126,000
92	Bobby Bonds Park Cesar Chavez Roof Replacement	490,000	490,000
93	Carlson Park Irrigation	182,000	182,000
94	Citywide Trails - MWD Box Springs Feeder Trail Improvements	9,338,000	9,338,000
95	Citywide Trails - Seven Mile Trail Improvements	28,301,000	28,301,000
96	Fairmount Park Golf Course Cart Paths Renovation	385,000	385,000
97	Fairmount Park Locomotive Repairs/Painting (Specialty Paint)	154,000	154,000
98	Fairmount Park Landscape and Turf Conversion	182,000	182,000
99	Fairmount Park North Hill (Curb and Gutter, Sidewalk, Trail, Picnic Table)	1,120,000	1,120,000
100	Fairmount Park Repair Plaster/Paint Old RR Building	42,000	42,000
101	Fairmount Park Spring Brook Wash Renovation	1,400,000	1,400,000



<b>SCHEDULE OF UNFUNDED CAPITAL PROJECTS</b>			
<b>PRIORITY ORDER</b>	<b>PROJECTS BY CATEGORY</b>	<b>TOTAL ESTIMATED PROJECT COST</b>	<b>UNFUNDED AMOUNT</b>
102	Orange Terrace Park Community Center Floor Replacement	154,000	154,000
103	Reid Park Community Center Renovation	1,225,000	1,225,000
104	Swanson Park Small Playground Features	385,000	385,000
105	Islander Park Improvements	5,040,000	5,040,000
106	La Sierra Park Community Center HVAC Replacement	84,000	84,000
107	La Sierra Park Community Center Paint Interior and Exterior	56,000	56,000
108	Lincoln Park Playground Lighting	84,000	84,000
109	Don Jones Park Exercise Stations	168,000	168,000
110	Don Lorenzi Park Exercise Path	175,000	175,000
111	Doty Trust Park Slope Stabilization at Back Open Space Trail Connections	98,000	98,000
112	Carlson Park - Riverside Gateway Improvements	2,800,000	2,800,000
113	Bordwell Park Gymnasium	9,000,000	1,000,000
114	Fairmount Park Design and Construct New Visitor Center 2500 SF	742,000	742,000
115	Fairmount Park Court Parking Lot	385,000	385,000
116	Fairmount Park Historic Core Phase III	3,241,000	3,241,000
117	Fairmount Park Golf Course Pitch and Putt Course	1,400,000	1,400,000
118	Fairmount Park Lawn Bowling Building Replacement and Site Improvements	980,000	980,000
119	Fairmount Park Repair Run Off Catch Basin/Water Retention Area	455,000	455,000
120	Taft Park Replacement of Existing Playground Equipment	721,000	721,000
121	Villegas Park Master Plan Phase II Jogging Path	1,365,000	1,365,000
122	Villegas Park Master Plan Phase II Field Improvements	161,000	161,000
123	Orange Terrace Park Partition	49,000	49,000
124	Reid Park Clubhouse Improvements	182,000	182,000
125	Reid Park Improvements	40,600,000	40,600,000
126	Ryan Bonaminio Park at Tequesquite Arroyo Splash Pad	798,000	798,000
127	Shamel Park Shamel Pool Building	1,761,200	1,761,200
128	Shamel Park Wading Pool Replacement	616,000	616,000
129	Mount Vernon Future Park	5,845,000	5,845,000
130	Golden Star Park	12,810,000	12,810,000
131	Highland Park Community Center and Site Improvements	2,800,000	2,800,000
132	Highland Park Playground Improvements	385,000	385,000
133	Highland Park Walking Path & Area Lighting	420,000	420,000
134	Hole Lake Future Park Site Trail Head Improvements	1,225,000	1,225,000
135	Hunt Park Paint Interior Community Center	42,000	42,000
136	Hunt Park Partition Replacement	49,000	49,000
137	Hunter Park Improvements	112,000	112,000
138	Lincoln Park Fruit Tree Grove Garden Improvements	112,000	112,000
139	Lincoln Park Security Cameras	112,000	112,000
140	Martha McLean Park Replace Existing Restroom	840,000	840,000
141	Mission Ranch Park Design and Construction	18,760,000	18,760,000
142	Don Lorenzi Park Fitness Equipment	203,000	203,000
143	Don Lorenzi Park Playgrounds	945,000	945,000

SCHEDULE OF UNFUNDED CAPITAL PROJECTS			
PRIORITY ORDER	PROJECTS BY CATEGORY	TOTAL ESTIMATED PROJECT COST	UNFUNDED AMOUNT
144	Andulka Park Drainage and Landscaping Improvements	147,000	147,000
145	Bobby Bonds Park Cesar Chavez Auditorium Acoustics & Sound System	154,000	154,000
146	Bobby Bonds Park Cesar Chavez Auditorium Stage Lighting	112,000	112,000
147	Goeske Senior Center Improvements	42,000	42,000
148	Fairmount Park Dexter Parking Lot & Lights	735,000	735,000
149	Fairmount Park Fairmount Park Banks Intersection/Pedestrian Access	525,000	525,000
150	Fairmount Park Historic Core Phase I	1,785,000	1,785,000
151	Fairmount Park Fairmount/Historic Core Phase II (Restroom Replacement)	1,050,000	1,050,000
152	Fairmount Park Izaak Walton Kitchen and Restroom Modernization	112,000	112,000
153	Fairmount Park Kitchen Upgrade at the Boathouse	98,000	98,000
154	Fairmount Park Market Street Frontage Improvement - Enhance Entry at Redwood	98,000	98,000
155	Fairmount Park Pedestrian Sidewalk	91,000	91,000
156	Fairmount Park Security Camera System	308,000	308,000
157	Mount Rubidoux Park San Andreas Ave. Streetscape and Drainage Improvements	266,000	266,000
158	Mount Vernon Open Space Trail Improvements	2,450,000	2,450,000
159	Reid Park Slurry Seal / Striping Parking Lot	385,000	385,000
160	Villegas Park Wading Pool	940,000	940,000
161	Thundersky Park Replacement of Existing Playground Equipment	721,000	721,000
162	Villegas Park Master Plan Phase II	126,000	126,000
163	Villegas Park Master Plan Phase II Synthetic Soccer Field Replacement	2,170,000	2,170,000
164	Reid Park Clubhouse Kitchen Improvements	126,000	126,000
165	Ryan Bonaminio Park at Tequesquite Arroyo Signage	182,000	182,000
166	Swanson Park Improvements	147,000	147,000
167	Goeske Senior Center Exercise Room Replacement	49,000	49,000
168	Hunt Park Paint Exterior Buildings	126,000	126,000
169	La Sierra Park Community Center Improvements	140,000	140,000
170	Martha McLean Park Riverside Gateway Improvements	13,300,000	13,300,000
171	Citywide Action Skate Parks	8,680,000	8,680,000
172	Santa Ana River Greenway Phase I - Riverside Gateway	7,420,000	7,420,000
173	Jurupa Avenue Trailhead - Riverside Gateway Improvements	5,880,000	5,880,000
174	Fairmount Park Future Quarry Area Improvements	2,170,000	2,170,000
175	Fairmount Park Driving Range Improvements	70,000	70,000
176	Fairmount Park Market Street Frontage Improvement - New Decorative Fencing	147,000	147,000
177	Fairmount Park Riverside Gateway Improvements	58,800,000	58,800,000
178	Tequesquite North - Riverside Gateway Improvements	42,000,000	42,000,000
179	Tequesquite South - Riverside Gateway Improvements	74,200,000	74,200,000
180	Riverwalk Dog Park Large Dog Park Renovation	406,000	406,000
181	Lincoln Park Security Lighting LED Upgrade	42,000	42,000
182	Shamel Park Slurry Seal / Striping	196,000	196,000
183	Nichols Park Security Lighting LED Upgrade	42,000	42,000
184	Riverwalk Dog Park Lighting Upgrade	42,000	42,000
185	La Sierra Park Security Lighting Upgrade	42,000	42,000

<b>SCHEDULE OF UNFUNDED CAPITAL PROJECTS</b>			
<b>PRIORITY ORDER</b>	<b>PROJECTS BY CATEGORY</b>	<b>TOTAL ESTIMATED PROJECT COST</b>	<b>UNFUNDED AMOUNT</b>
186	Villegas Park Master Plan Phase II Jogging Path	126,000	126,000
187	Mountain View Park Camera System	49,000	49,000
188	North Park Stage	147,000	147,000
189	Orange Terrace Park Community Center Kitchen Upgrades	182,000	182,000
190	Goeske Senior Center New Marquee & LED Motion Sign	126,000	126,000
191	La Sierra Park Picnic Shelter Fencing	126,000	126,000
192	Goeske Park Senior Center Senior Playground and Fitness Equipment	560,000	560,000
193	Goeske Senior Center Kitchen AC	70,000	70,000
194	Arlanza Community Garden Improvements	50,000	50,000
195	Challen Park Improvements	2,702,000	2,702,000
196	Riverwalk Dog Park Agility Course	189,000	189,000
197	Reid Park Facilities Painting	28,000	28,000
198	Reid Park Roof Coating / Repairs	28,000	28,000
199	Reid Park Gym Floor Refurbishment	28,000	28,000
200	Bobby Bonds HVAC Installation	63,000	63,000
201	Bordwell Park Facilities Painting	28,000	28,000
202	Bordwell Park Playground Roll Coat	42,000	42,000
203	Sycamore Highlands Playground Roll Coat	35,000	35,000
204	Nichols Park Roof Coating & Repairs	28,000	28,000
205	Nichols Park Gym Flooring Refurbishment	28,000	28,000
206	Nichols Park Sports Field Lighting	28,000	28,000
207	Don Derr Park Slurry Seal / Striping	126,000	126,000
208	Don Derr Park Sports Field Lighting	56,000	56,000
209	Hunt Park Gym Floor Refurbishment	28,000	28,000
210	Bryant Park Gym Floor Refurbishment	35,000	35,000
211	Bryant Park Facilities Painting	35,000	35,000
212	Bryant Park Switch Gear	49,000	49,000
213	Rutland Park Security Lighting Upgrade	42,000	42,000
214	La Sierra Park Roof Coating / Repairs	28,000	28,000
215	La Sierra Park Gym Floor Refurbishment	28,000	28,000
216	North Park Fence Along Parking Lot to Isolate Park	147,000	147,000
217	Hunt Park Fencing	147,000	147,000
218	Arlington Heights Sports Park	112,000	112,000
219	Arlington Park Challenge Course - Pro 4000 with 40-Yard Dash	595,000	595,000
220	Bordwell Park Challenge Course - Pro 4000 with 40-Yard Dash	525,000	525,000
221	Sycamore Canyon Wilderness Park Trailhead	1,500,000	1,456,000
<b>Total Parks, Recreation, and Community Services</b>		<b>\$ 646,675,159</b>	<b>\$ 633,781,704</b>

SCHEDULE OF UNFUNDED CAPITAL PROJECTS			
PRIORITY ORDER	PROJECTS BY CATEGORY	TOTAL ESTIMATED PROJECT COST	UNFUNDED AMOUNT
<b>PUBLIC PARKING</b>			
1	Paint and Re-Brand Garages	\$ 2,100,000	\$ 2,100,000
2	Downtown Parking Garage #8	40,000,000	39,900,000
3	Replace IPS Pay Stations	1,800,000	1,800,000
4	Downtown Parking Garage #3 - Expansion	48,000,000	48,000,000
<b>Total Public Parking</b>		<b>\$ 91,900,000</b>	<b>\$ 91,800,000</b>
<b>RAILROAD-RELATED</b>			
1	BNSF/Third Street Grade Separation	\$ 89,000,000	\$ 48,699,275
2	Phase II Grade Separation Program (\$pruce, Jackson and/or Mary)	109,500,000	109,500,000
<b>Total Railroad-Related</b>		<b>\$ 198,500,000</b>	<b>\$ 158,199,275</b>
<b>SEWER</b>			
1	Water Quality Control Plant - Headworks Area Rehabilitation	\$ 12,642,600	\$ 10,292,600
2	Water Quality Control Plant - Headworks and Primary Odor Control Meters	850,000	850,000
3	Tequesquite Landfill Blower Project	1,250,500	1,250,500
4	Wastewater Lift Stations	2,000,000	1,465,371
5	Water Quality Control Plant - Plant II Sludge Pumps I & II Rehabilitation	2,625,700	2,375,700
6	Water Quality Control Plant - Activated Treatment Train Rehabilitation	5,989,200	5,439,200
7	Water Quality Control Plant - Switchgear Replacement	1,200,000	700,000
8	Water Quality Control Plant - SCADA Infrastructure Replacement	1,200,000	950,000
9	Sewer Main Replacement - Santa Ana River Trail	750,000	675,000
10	Sewer Pipe Replacement - Arlington Valley Channel	3,000,000	3,000,000
11	Sewer Pipe Replacement - Morris Street	2,000,000	1,800,000
12	Sewer Main Replacement - Kmart Lot	850,000	765,000
13	Sewer Pipe Replacement - Golden Avenue	600,000	540,000
14	Sewer Pipe Expansion - Greenpoint Avenue	227,000	227,000
15	Sewer Main Replacement - Rutland Avenue	400,000	360,000
16	Sewer Main Replacement - West Rutland Avenue	600,000	540,000
17	Water Quality Control Plant - DAFT Rehabilitation	8,860,000	8,860,000
18	Water Quality Control Plant - Warehouse Building Replacement	1,650,000	1,550,000
19	Water Quality Control Plant - Security Upgrades Phase III	3,000,000	2,487,591
20	Water Quality Control Plant - 3D GIS Asset Management	850,000	750,000
21	Water Quality Control Plant - Wi-Fi Phase II	400,000	400,000
22	Water Quality Control Plant - Wi-Fi Phase III	1,620,000	1,400,000
23	Sewer Main Replacement - Market Street	250,000	250,000
24	14th Street Pump Station ATS Switch Replacement	1,000,000	948,636
<b>Total Sewer</b>		<b>\$ 53,815,000</b>	<b>\$ 47,876,598</b>
<b>STORM DRAIN</b>			
1	Victoria Avenue & Pleasant Street Storm Drain	\$ 400,000	\$ 400,000
2	St. Lawrence Storm Drain	800,000	800,000
	Citywide Storm Drain Repairs	250,000	250,000



<b>SCHEDULE OF UNFUNDED CAPITAL PROJECTS</b>			
<b>PRIORITY ORDER</b>	<b>PROJECTS BY CATEGORY</b>	<b>TOTAL ESTIMATED PROJECT COST</b>	<b>UNFUNDED AMOUNT</b>
3	North Orange St Storm Drain Project	150,000	150,000
4	Indian Hill Road Storm Drain Pipe and Slope Erosion Repair	100,000	100,000
5	Fourteenth St Underpass Pump Station Project	3,289,600	3,289,600
6	Cypress Ave Storm Drain Project	1,250,000	1,250,000
<b>Total Storm Drain</b>		<b>\$ 6,239,600</b>	<b>\$ 6,239,600</b>
<b>TRANSPORTATION</b>			
1	Adams Street/State Route 91 Interchange Improvements	\$ 72,900,000	\$ 65,700,000
2	South Main Complete Streets	13,481,009	13,481,009
3	Mitchell Ave Sidepath Project	7,465,000	6,756,000
4	Five Points Intersection Improvements	7,416,000	6,525,000
5	Civil Rights Walk Improvements	3,216,000	3,016,000
6	Stover Avenue Sidewalk Project	1,189,000	1,189,000
7	Speed Limit Reduction Program	400,000	400,000
8	Van Buren Widening, Indiana to South City Limit	26,640,352	26,640,352
9	Tyler/State Route 91 Interchange Improvements	75,000,000	75,000,000
10	Canyon Crest Widening	8,104,673	2,700,000
11	Arlington Avenue at Chadbourne Avenue Traffic Signal	600,000	600,000
12	14th Street Widening, SR 91 to Martin Luther King	24,000,000	24,000,000
13	Traffic Signal Pole Replacement & Relocation	750,000	294,000
14	Citywide Striping Removal	70,000	70,000
15	Miscellaneous Signal Cabinet Replacement	225,000	225,000
16	Miscellaneous Guardrail Repair	30,000	30,000
17	Mission Inn Ave at Main St Ped Mall LED Light Strip	100,000	100,000
18	Van Buren at Victoria Signal Pole Replacement	100,000	100,000
19	Arlington Avenue Widening, Adams to Van Buren	1,500,000	1,500,000
20	Arlington Avenue Widening, Victoria to Alessandro	16,600,000	16,600,000
21	Chicago Medians - Le Conte to Martin Luther King	1,800,000	1,800,000
22	Eucalyptus Ave and Georgia St Widening Improvements	375,000	375,000
23	Irving St Widening Across from Hathorne Elementary	200,000	200,000
24	Cole Avenue at Krameria Avenue Traffic Signal	600,000	600,000
25	Pedestrian Mall Lighting Upgrade -10th St. to 5th St.	250,000	250,000
26	Traffic Signal Rewiring	80,000	80,000
27	Traffic Signal Equipment Update	65,000	65,000
28	Traffic Signal Replacement	250,000	250,000
29	Pergola Restoration Project at Various Locations	500,000	500,000
<b>Total Transportation</b>		<b>\$ 263,907,034</b>	<b>\$ 249,046,361</b>
<b>WATER</b>			
1	Polyfluoroalkyl Substances (PFAS) Treatment Plant	\$ 22,100,000	\$ 22,100,000
2	Polyfluoroalkyl Substances (PFAS) Palm Meadows Treatment Plan	11,500,000	11,500,000
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

<b>SCHEDULE OF UNFUNDED CAPITAL PROJECTS</b>			
<b>PRIORITY ORDER</b>	<b>PROJECTS BY CATEGORY</b>	<b>TOTAL ESTIMATED PROJECT COST</b>	<b>UNFUNDED AMOUNT</b>
5	Additional Well Replacements	6,000,000	6,000,000
6	Single Check Replacements	1,000,000	1,000,000
7	JW North Treatment Plant Upgrade	1,000,000	1,000,000
8	Perchlorate Treatment Plant	17,000,000	17,000,000
9	Advanced Metering Infrastructure	26,196,837	18,500,000
<b>Total Water</b>		<b>\$ 109,796,837</b>	<b>\$ 102,100,000</b>
<b>TOTAL UNFUNDED NEEDS</b>		<b>\$ 1,618,467,880</b>	<b>\$ 1,517,272,890</b>

## 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](http://RiversideCA.gov)

**PLANNING COMMISSION HEARING DATE: APRIL 11, 2024**  
**AGENDA ITEM NO.: 4**

#### PROPOSED PROJECT

<b>Case Number</b>	PR-2024-001651 (General Plan Consistency)
<b>Request</b>	Review of the City of Riverside's Capital Improvement Program (CIP) for FY 2024-2026 for consistency with General Plan 2025
<b>Applicant</b>	City of Riverside Finance Department
<b>Project Location</b>	Citywide
<b>Wards</b>	Citywide
<b>Staff Planner</b>	Clarissa Manges, Californians for All Program Fellow 951-826-5264; <a href="mailto:cmanges@riversideca.gov">cmanges@riversideca.gov</a>

#### RECOMMENDATIONS

Staff recommends that the Planning Commission:

1. **DETERMINE** that the City of Riverside's Capital Improvement Program for FY 2024-2026 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 2024-2026 are consistent with the City's General Plan 2025; and
3. **REPORT to the City Council** that the capital improvement projects added for FY 2024-2026 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 findings 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. It is anticipated that City Council will consider the FY 2024-2026 budget and CIP in June 2024.

The Planning Commission's determination of General Plan consistency is not an approval or endorsement of the projects. Individual projects will undergo further planning, design and review prior to approval or implementation. The City Council has final discretion in approving, modifying or removing projects from the CIP.

The Planning Commission last reviewed the CIP project list for FY 2023/2024 on May 11, 2023, and reported to the City Council that the projects were consistent with the General Plan.

## PROPOSAL

Staff is requesting that the Planning Commission review the CIP projects added for FY 2024-2026 and determine that the new projects are consistent with the City's General Plan 2025 (General Plan).

The CIP project list for FY 2024-2026 includes 33 projects not previously reviewed by the Planning Commission for General Plan consistency and 79 projects previously reviewed that are ongoing (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 2024-2026 and identifies:

- 1) Projects previously reviewed by the Planning Commission; and
- 2) New projects requiring a determination of consistency (detailed project descriptions are included in Exhibit 2).

The Planning Division reviewed the 33 new projects by category to assess consistency with the General Plan and found that the new projects are consistent with the Objectives and Policies of the General Plan as detailed further below.

## OVERARCHING OBJECTIVES AND POLICIES

### *Land Use*

**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 Municipal 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 2024-2026 Reference Numbers of each project in Exhibit 2 are identified for each of the specific General Plan Objectives and Policies, organized by Element, with which they are consistent as summarized below.

## AIRPORT – PROJECT 1

- **Project 1 – AIRPORT FAA BUILDING STABILIZATION**

### *Circulation and Community Mobility*

**Policy CCM-11.3:** Ensure that Riverside Municipal Airport continues to serve general aviation needs.

### *Land Use*

**Objective LU-23:** Enhance and ensure the long-term viability of Riverside Municipal Airport by developing facilities that efficiently serve present and anticipated future needs and encouraging increased business and corporate usage.

**Policy LU-28.2:** Encourage the rehabilitation or replacement of dilapidated housing units and buildings, discouraging further deterioration. Where necessary, seek to remove unsafe structures.

**ELECTRIC UTILITY – PROJECT 11**

- **Project 11 – HUNTER SUBSTATION**

**Open Space and Conservation**

**Objective OS-9:** Encourage the efficient use of energy resources by the City of Riverside.

**Policy OS-9.1:** Encourage the most energy-efficient design for local government facilities and equipment consistent with reasonable rate of return and the recognition of the environmental benefits from energy conservation.

**Policy OS-9.2:** Evaluate and implement measures to improve energy efficiency in City operations, including efficient load management systems in City buildings and regular energy audits of City facilities and operations.

**Public Facilities**

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

**MUNICIPAL BUILDINGS AND FACILITIES – PROJECTS 33, 35, AND 36**

- **Project 33 – CITY ATTORNEY’S OFFICE OFFICE RENOVATIONS**
- **Project 35 – CITY HALL TRANSFER SWITCH**
- **Project 36 – RIVERSIDE ACCESS CENTER REHABILITATION**

**Land Use**

**Objective LU-26:** Ensure that a network of modern, effective, and adequate community facilities are equitably distributed across the entire City.

**Public Facilities**

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

**PARKS, RECREATION, AND COMMUNITY SERVICES – PROJECTS 37, 38, 39, 40, 42, AND 43**

- **Project 37 – BORDWELL PARK HVAC REPLACEMENT & PLAYGROUND SURFACE COATING**
- **Project 38 – CITYWIDE PARK IMPROVEMENTS**
- **Project 39 – FAIRMOUNT PARK GOLF CART BARN**
- **Project 40 – NICHOLS PARK PLAYGROUND SHADE SAILS**
- **Project 42 – RIVER DISTRICT FEASIBILITY STUDY**
- **Project 43 – VILLEGAS PARK DRAINAGE IMPROVEMENTS**

**Circulation and Community Mobility**

**Policy CCM-EJ-1.0 Active Transportation:** Promote physical activity and active transportation to address negative health outcomes, particularly among environmental justice communities.



### **Land Use**

**Objective LU-1:** Increase the prominence of the Santa Ana River by providing better connections and increased recreational opportunities.

**Objective LU-2:** Recognize and enhance the Santa Ana River's multiple functions: a place of natural habitat, a place for recreation and a conveyance for stormwater runoff

**Policy LU-46.1:** Continue the City's support of existing community centers, namely Villegas Park and the Casa Blanca Library.

### **Open Space and Conservation**

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

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

**Objective OS-7:** Turn the Santa Ana River Task Force "Vision" into reality.

**Objective OS-9:** Encourage the efficient use of energy resources by the City of Riverside.

**Policy OS-9.1:** Encourage the most energy-efficient design for local government facilities and equipment consistent with reasonable rate of return and the recognition of the environmental benefits from energy conservation.

**Policy OS-9.2:** Evaluate and implement measures to improve energy efficiency in City operations, including efficient load management systems in City buildings and regular energy audits of City facilities and operations.

### **Park and Recreation**

**Policy PR-EJ-1.0 Parks and Recreation:** Distribute recreational facilities equitably throughout Riverside's neighborhoods.

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

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

### **Public Facilities**

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

## **PUBLIC PARKING – PROJECTS 44, 45, 46, 47, 48, 49, 50, 51, 52, 53, AND 54**

- **Project 44 – DIGITAL VALET SYSTEM**
- **Project 45 – DOWNTOWN PARKING GARAGE #3-FEASIBILITY STUDY**
- **Project 46 – DOWNTOWN PARKING GARAGE #8**
- **Project 47 – ON-STREET SPACE MONITORING SYSTEM**
- **Project 48 – PARKING GARAGE-GUIDANCE, LIGHTING, CAMERA SYSTEM**
- **Project 49 – PARKING GARAGE #6- STRUCTURAL MAINTENANCE**
- **Project 50 – PARKING GARAGE #7- STRUCTURAL MAINTENANCE**

- **Project 51 – REPAVING AND RESTRIPIING PARKING LOTS**
- **Project 52 – RESTRIPIING ON-STREET PARKING SPACES**
- **Project 53 – UNINTERRUPTED POWER SUPPLY BACKUP SYSTEM**
- **Project 54 – VEHICLE EXIT WARNING SIGNS**

***Circulation and Community Mobility***

**Objective CCM-13:** Ensure that adequate on- and off-street parking is provided throughout Riverside.

***Land Use***

**Policy LU-28.2:** Encourage the rehabilitation or replacement of dilapidated housing units and buildings, discouraging further deterioration. Where necessary, seek to remove unsafe structures.

***Open Space and Conservation***

**Policy OS-9.1:** Encourage the most energy-efficient design for local government facilities and equipment consistent with reasonable rate of return and the recognition of the environmental benefits from energy conservation.

***Public Facilities***

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

***Public Safety***

**Policy PSE-3-Transportation:** Minimize the risk of potential hazards associated with air and ground transportation.

**SEWER – PROJECT 57**

- **Project 57 – 14TH STREET PUMP STATION ATS SWITCH REPLACEMENT**

***Public Facilities***

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

***Public Safety***

**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.

**STORM DRAIN – PROJECT 65**

- **Project 65 – COOLIDGE AVENUE STORM DRAIN**

***Public Facilities***

**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.

**Public Safety**

**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.

**TRANSPORTATION – PROJECTS 69, 71, 72, 75, 84, 93, 96, 97, AND 98**

- **Project 69 – CALTRANS SUSTAINABLE TRANSPORTATION PLANNING GRANT**
- **Project 71 – CITYWIDE PEDESTRIAN & BIKE INFRASTRUCTURE**
- **Project 72 – CIVIL RIGHTS WALK IMPROVEMENTS**
- **Project 75 – FIVE POINTS INTERSECTION IMPROVEMENTS**
- **Project 84 – MITCHELL AVENUE SIDEPATH PROJECT**
- **Project 93 – TRAFFIC SIGNAL BACKPLATES, LPI & MISSION INN MEDIAN BARRIER PROJECT**
- **Project 96 – WATKINS & BIG SPRINGS TRAFFIC SIGNAL**
- **Project 97 – SOUTH MAIN COMPLETE STREETS**
- **Project 98 – CITYWIDE SPEED REDUCTION PROGRAM**

**Circulation and Community Mobility**

**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 multimodal transportation choices as means of reducing roadway congestion and associated air pollution and promoting overall health.

**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-2.8:** Design street improvements considering the effect on aesthetic character and livability of residential neighborhoods, along with traffic engineering criteria.

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

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

**Policy CCM-8.1:** Continue to regularly meet with local school districts to identify safe routes to all schools, enabling better school access by cyclists and pedestrians. Support the establishment of safe drop-off and pick-up zones around schools during the morning and afternoon peak hours.

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

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

**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.

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

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

**Policy CCM-10.8:** Maximize links between trails and major activity centers, residential neighborhoods, schools, shopping centers and employment centers.

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

#### **Education**

**Objective ED-4:** Maintain a safe environment at all campus facilities and on routes to school.

**Policy ED-4.8:** Support the Safe Routes to School programs of the Alford and Riverside Unified School Districts.

#### **Land Use**

**Policy LU-72.6:** Complete roadway improvements needed to ensure adequate access to the Northside Neighborhood to meet the needs of residential, commercial and other users.

#### **Public Safety**

**Policy PSE-3 – Transportation:** Minimize the risk of potential hazards associated with air and ground transportation.

### **STRATEGIC PLAN ALIGNMENT**

This project contributes to the Envision Riverside 2025 City Council Strategic Priority No. 6 – Infrastructure, Mobility & Connectivity (Goal 6.2 – Maintain, protect and improve assets and infrastructure within the City's built environment to ensure and enhance reliability, resiliency, sustainability, and facilitate connectivity and Goal 6.4 - Incorporate Smart City strategies into the planning and development of local infrastructure projects).

This item aligns with the following Cross-Cutting Threads:

1. Community Trust: The proposed project will be reviewed at a public meeting held by the City Planning Commission and the public is able to provide comments.
2. Equity: The proposed project identifies infrastructure needs consistent with the City's General Plan.
3. Fiscal Responsibility: All project costs will be analyzed relative to desired public improvements and the City's financial resources.
4. Innovation: The proposed project will ensure the timely repair of aging infrastructure.
5. Sustainability and Resiliency: All infrastructure updates will be required to meet the current Building Code.



### 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 2024-2026
2. CIP New Project Descriptions

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Prepared by: Clarissa Manges, Californians for All Program Fellow

Reviewed by: Matthew Taylor, Principal Planner

Approved by: Maribeth Tinio, City Planner

Concurs with: Edward Enriquez, Interim Assistant City Manager/Chief Financial Officer/Treasurer

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<b>Capital Improvement Program</b> Planned Projects Summary Fiscal Year 2024/2025 & 2025/2026		
Ref #	Funded Projects by Category	Reviewed by Planning Commission? (Yes/No)
	<b>Airport</b>	
1	AIRPORT FAA BUILDING STABILIZATION	No
	<b>Electric</b>	
2	ADVANCED DISTRIBUTION MANAGEMENT SYSTEM	Yes
3	ADVANCED METERING INFRASTRUCTURE	Yes
4	CABLE REPLACEMENT	Yes
5	CITYWIDE COMMUNICATIONS	Yes
6	DISTRIBUTION AUTOMATION	Yes
7	DISTRIBUTION LINE EXTENSIONS	Yes
8	ENTERPRISE OPERATION DATA MANAGEMENT SYSTEM	Yes
9	GENERAL ORDER 165 UPGRADES/LINE REBUILDS/RELOCATION - OVERHEAD	Yes
10	GENERATING STATION	Yes
11	HUNTER SUBSTATION	No
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	NEIGHBORHOOD STREETLIGHT RETROFIT	Yes
21	NETWORK COMMUNICATION SYSTEM	Yes
22	OPERATIONAL TECHNOLOGY GOVERNANCE	Yes

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23	OUTAGE MANAGEMENT SYSTEM	Yes
24	SERVICES	Yes
25	SOUTHERN CALIFORNIA EDISON (SCE) CONDEMNATION COSTS	Yes
26	STREET LIGHTING	Yes
27	SUBSTATION BUS & UPGRADES	Yes
28	SUBSTATION TRANSFORMER ADDITION	Yes
29	SUPERVISORY CONTROL AND DATA ACQUISITION (SCADA)	Yes
30	SYSTEM SUBSTATION MODIFICATIONS	Yes
31	TRANSFORMERS	Yes
32	WORK, ASSET, & INVENTORY MANAGEMENT SYSTEMS	Yes
<b>Municipal Buildings and Facilities</b>		
33	CITY ATTORNEY'S OFFICE OFFICE RENOVATIONS	No
34	CITY BUILDINGS DEFERRED MAINTENANCE	Yes
35	CITY HALL TRANSFER SWITCH	No
36	RIVERSIDE ACCESS CENTER REHABILITATION	No
<b>Parks, Recreation and Community Services</b>		
37	BORDWELL PARK HVAC REPLACEMENT & PLAYGROUND SURFACE COATING	No
38	CITYWIDE PARK IMPROVEMENTS	No
39	FAIRMOUNT PARK GOLF CART BARN	No
40	NICHOLS PARK PLAYGROUND SHADE SAILS	No
41	PARKS DEFERRED MAINTENANCE	Yes
42	RIVER DISTRICT FEASIBILITY STUDY	No
43	VILLEGAS PARK DRAINAGE IMPROVEMENTS	No
<b>Public Parking</b>		
44	DIGITAL VALET SYSTEM	No
45	DOWNTOWN PARKING GARAGE #3 - FEASIBILITY STUDY	No
46	DOWNTOWN PARKING GARAGE #8	No
47	ON-STREET SPACE MONITORING SYSTEM	No

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48	PARKING GARAGE - GUIDANCE, LIGHTING, CAMERA SYSTEM	No
49	PARKING GARAGE #6 - STRUCTURAL MAINTENANCE	No
50	PARKING GARAGE #7 - STRUCTURAL MAINTENANCE	No
51	REPAVING AND RESTRIPIING PARKING LOTS	No
52	RESTRIPIING ON-STREET PARKING SPACES	No
53	UNINTERRUPTED POWER SUPPLY BACKUP SYSTEM	No
54	VEHICLE EXIT WARNING SIGNS	No
	<b>Railroad</b>	
55	BNSF QUIET ZONE - MISSION INN TO MARLBOROUGH AVE	Yes
56	BNSF/THIRD STREET GRADE SEPARATION	Yes
	<b>Sewer</b>	
57	14TH STREET PUMP STATION ATS SWITCH REPLACEMENT	No
58	DEXTER WASTEWATER	Yes
59	FAIRGROUNDS WASTEWATER	Yes
60	PRIORITY PIPELINE ASSESSMENT & REPAIR	Yes
61	WATER QUALITY CONTROL PLANT - ACTIVATED TREATMENT TRAIN REHABILITATION	Yes
62	WATER QUALITY CONTROL PLANT - HEADWORKS AREA REHABILITATION	Yes
63	WATER QUALITY CONTROL PLANT - PLANT II SLUDGE PUMPS I & II REHABILITATION	Yes
64	WATER QUALITY CONTROL PLANT - UPGRADE FLOW METERS TO ELECTROMAGNETIC METERS	Yes
	<b>Storm Drain</b>	
65	COOLIDGE AVENUE STORM DRAIN	No
66	MISCELLANEOUS STORM DRAIN CONSTRUCTION	Yes
	<b>Transportation</b>	
67	ARTERIAL INTERCONNECT MAINTENANCE & REPLACEMENT	Yes
68	BATTERY BACKUP SYSTEM INSTALLATION	Yes
69	CALTRANS SUSTAINABLE TRANSPORTATION PLANNING GRANT	No
70	CDBG STREET IMPROVEMENTS - MATCHING FUNDS	Yes
71	CITYWIDE PEDESTRIAN & BIKE INFRASTRUCTURE	No
72	CIVIL RIGHTS WALK IMPROVEMENTS	No
73	CONTROLLER ASSEMBLY REPLACEMENT	Yes
74	CURB & GUTTER REPAIRS	Yes



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75	FIVE POINTS INTERSECTION IMPROVEMENTS	No
76	LED SIGNAL LENS REPLACEMENTS	Yes
77	MAJOR STREETS REHABILITATION	Yes
78	MINOR STREET PRESERVATION	Yes
79	MINOR STREET REHABILITATION	Yes
80	MISCELLANEOUS BRIDGE REPAIR	Yes
81	MISCELLANEOUS SIGNAL REVISIONS	Yes
82	MISCELLANEOUS STREET CONSTRUCTION	Yes
83	MISCELLANEOUS TRAFFIC PROJECTS	Yes
84	MITCHELL AVE SIDEPATH PROJECT	No
85	NEW TRAFFIC SIGNAL INSTALLATIONS	Yes
86	PAVEMENT REHABILITATION & IMPROVEMENTS	Yes
87	PEDESTRIAN RAMPS	Yes
88	RMRA REHABILITATION & TRAFFIC IMPROVEMENTS	Yes
89	SIDEWALK REPAIR PROGRAM	Yes
90	SIDEWALK/TRAIL CONSTRUCTION	Yes
91	TRAFFIC DETECTION REPLACEMENT PROGRAM	Yes
92	TRAFFIC MANAGEMENT CENTER	Yes
93	TRAFFIC SIGNAL BACKPLATES, LPI & MISSION INN MEDIAN BARRIER PROJECT	No
94	TRAFFIC SIGNAL COMMUNICATION EQUIPMENT	Yes
95	TRAFFIC SIGNAL PREEMPTION DEVICE REPLACEMENT	Yes
96	WATKINS & BIG SPRINGS TRAFFIC SIGNAL	No
97	SOUTH MAIN COMPLETE STREETS	No
98	CITYWIDE SPEED REDUCTION PROGRAM	No
	<b>Water</b>	
99	ADVANCED METERING INFRASTRUCTURE	Yes
100	DISTRIBUTION AUTOMATION/RELIABILITY	Yes
101	DISTRIBUTION SYSTEM FACILITIES REPLACEMENTS	Yes
102	FACILITY REHABILITATION PROGRAM	Yes
103	MAIN REPLACEMENTS PROGRAM	Yes
104	METERS	Yes
105	OPERATIONAL TECHNOLOGY GOVERNANCE	Yes

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106	POTABLE/IRRIGATION WELL REPLACEMENTS	Yes
107	RECYCLED WATER - JACKSON STREET PHASE I FACILITIES & SITE CONVERSIONS	Yes
108	SCADA UPGRADE & SYSTEM AUTOMATION	Yes
109	SYSTEM EXPANSION	Yes
110	TRANSMISSION MAINS	Yes
111	WATER STOCK	Yes
112	WORK, ASSET, & INVENTORY MANAGEMENT SYSTEMS	Yes

## 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
LPI	Leading Pedestrian Interval
MBR	Membrane Bio-Reactor
MDP	Master Drainage Plan
MGD	Million Gallons per Day
MOU	Memorandum of Understanding

Acronym	Definition
NEPA	National Environmental Policy Act
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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