



City of
Rialto

De-
partment
of
Public Works

Fiscal Year
2019—2023



Capital Improvement Program





Capital Improvement Program

For the
Fiscal Year
July 1, 2018 – June 30, 2023

City of Rialto California

City Council

Deborah Robertson - Mayor
Ed Scott. - Mayor Pro Tem
Joe Baca Jr. - Council Member
Rafael Trujillo - Council Member
Andy Carrizales - Council Member

City Treasurer

Edward J. Carrillo

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Barbara A. McGee

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Ahmad R Ansari – Interim City Administrator
Fred Galante - City Attorney
Robb Steel - Assistant City Administrator/Director of Development Services
Mark Kling - Police Chief
Sean Grayson - Fire Chief
Ron Carr – Interim Finance Director
Perry Brents - Director of Community Services
Robert Eisenbeisz - Director of Public Works/City Engineer
Barbara McGee - Director of Management Services

Directory of Officials



DEBORAH ROBERTSON
MAYOR



ED SCOTT
MAYOR PRO TEM



JOE BACA JR.
COUNCIL MEMBER



RAFAEL TRUJILLO
COUNCIL MEMBER



ANDY CARRIZALES
COUNCIL MEMBER



BARBARA A. MCGEE
CITY CLERK



EDWARD J. CARRILLO
CITY TREASURER



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Capital Improvement Program Message

It is my privilege to present the Fiscal Year 2019 to 2023 Capital Improvement Program (CIP). The CIP is a compilation of infrastructure and major maintenance projects designed to expand, enhance, and/or preserve the Rialto community. The five-year CIP contains 75 active projects with a total estimated cost of \$231,340 million. This includes 30 new project appropriation requests of \$38 million in the FY 2018/2019 budget related to the CIP categories indicated below:

- Facilities \$7.5 million, primarily New Fire Station 205 at \$4.1 million
- Parks \$21 million, primarily Frisbie Park Expansion at \$16.5 million
- Transportation \$9.5 million, primarily for completion of Alder Avenue, street overlays, and slurry seals

The CIP budget allocates existing funds and anticipated revenues for projects that support the planning, design and construction of a wide range of infrastructure improvement projects. The CIP budget is developed through a collaborative process based on the City's four guiding principles as described in the Rialto General Plan with input from the City Council, community members, and City departments. The principles are:

1. Rialto Is a Family First Community.

- Our neighborhoods will be a safe place to call home.
- Essential community services and amenities must meet the needs and desires of our families.
- We will require high-quality housing for our families and establish well-maintained, safe, attractive neighborhoods.
- We will create a sense of community that bonds residents and families together, resulting in a stronger, better Rialto.

2. Rialto Shall Attract High-Quality New Development and Improve Its Physical Environment.

- First impressions matter. The quality and standards of our streetscapes and public spaces will reflect the high quality of development we require.
- Infrastructure keeps pace with our growth. Every act of construction will result in the improvement and enhancement of both the public and private realms.
- We pay attention to the details. We have high standards and will maintain our properties and enforce our codes at all times.

3. Rialto's Economic Environment Is Healthy and Diverse.

- Businesses, City government, and economic development organizations will continue to work together to strengthen the local economy and support businesses.
- We will aggressively attract and retain businesses that provide goods and services we desire, create jobs, and build a sustainable tax base.

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- Our City government will lead by example, and will operate in an open, transparent, and responsive manner that meets the needs of the citizens and is a good place to do business.
- We take advantage of our status as the transportation hub of the Inland Empire.
- Rialto is committed to environmental sustainability, which means meeting the needs of the present without compromising the ability of future generations to meet their own needs.

4. Rialto Is an Active Community.

- Our community will support the creation and maintenance of attractive parks, recreational facilities, and gathering places that meet the needs of our residents.
- We will create transportation alternatives that allow us to walk, bike, and use public transportation to travel within our community and reach regional destinations.
- We will continue to participate in community-based events that enrich our lives.

The CIP budget consists of projects that provide long-term upgrades, repairs, or replacement of existing infrastructure. The CIP infrastructure needs historically have exceeded the availability of funding. Thus, the CIP budget developed along with the City's operating budget considers project priorities and makes use of a variety of available funding sources.

As a guideline, to be included in the CIP a project must have a total estimated cost of at least \$50,000 and contribute to or improve the City's infrastructure or property.

The CIP budget addresses and furthers the City's goals, which are to:

- **Maintain fiscal responsibility and stability.** The proposed CIP budget helps Rialto plan. It identifies funding for new construction and major maintenance projects throughout the City that helps to enhance the quality of life for residents and visitors.
- **Improve, maintain, and enhance public facilities.** The City's commitment to improve City parks continues in the proposed FY 2019 CIP budget. An appropriation of \$28 million will allow for the construction of the Frisbie Park Expansion, replacement of playground equipment at Fergusson Park, a New Fire Station 205 in the south end of town, and facility maintenance including replacement of roofs, and doors.
- **Improve mobility and accessibility throughout the city.** Well-maintained streets and roads, sidewalks, wheelchair ramps, and storm drains allow for safe movement and accessibility through the community. The FY 2019 CIP appropriates over \$9.5 million for these types of projects through the completion of Alder Avenue Widening, Street Overlays, and Slurry Seals, along with replacement of broken curb, gutter, and sidewalk at various locations throughout the City. The CIP also emphasizes the ability to move through the City without an

Capital Improvement Program Message

automobile through programs and projects such as the Safe Routes to School, Active Transportation Projects, and various state and federal grant-funded projects.

- **Support and promote the quality of life and local economy with promoting new development activities in the city.** Development agreements with developers appropriated approximately \$24.5 million.

A major challenge involved in maintaining and enhancing capital needs is identifying available funding. City staff aggressively seeks grants for projects consistent with the city's needs along with optimizing annual revenue received from the county, state, and federal government. The \$38 million recommended for appropriation to this year's CIP will ensure funding for the identified projects. The Unfunded Projects section of the CIP document identifies an additional list of projects that require additional funding that is not currently available. The projects in the Unfunded Projects Section are not part of the five-year CIP, but the list provides an understanding of the City's total need.

Some of the more significant unfunded items include expanding and upgrading the police station and other city facilities, streets, and park master plans.

Finally, pursuant to the provisions of the California Planning and Zoning Law Government Code §§ 65300:

“Each planning agency shall prepare and the legislative body of each county and city shall adopt a comprehensive, long-term general plan for the physical development of the county or city, and of any land outside its boundaries which in the planning agency’s judgment bears relation to its planning.”

The Rialto Municipal Code, 2.22 assigns the Planning Commission as the group that “adopts rules for the transaction of business and keeps a public record of its transactions, resolutions, findings and determinations” in the City of Rialto in compliance with Government Code 65300. On August 14, 2018, staff recommends that the City Council determine a finding that the City of Rialto Five-Year CIP 2019-2023 is in conformance with the adopted General Plan.

I wish to thank the City Council for its guidance and support throughout the development of this five-year capital program. In addition, I wish to thank the Public Works staff, and all of the employees of the City and the citizens who have contributed to make this program possible.

Respectfully submitted,



Robert G. Eisenbeisz, P.E., Public Works Director/City Engineer



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CIP Delivery System

The City's Capital Improvement Program (CIP) represents a collection of planned projects which City policymakers have determined best represents the prudent and appropriate use of finite resources, meets the infrastructure, capital improvement, and maintenance needs of the City's residents, business owners, and visitors. The CIP carries out the Council's vision for the City of Rialto as a vibrant, active, and progressive City, bridging to the future. Rialto CIP projects advances the public health, welfare and safety of city users, and delivered in the interests of good stewardship of limited project resources.

Categories of CIP projects generally include:

1. Significant maintenance and repair of existing City owned and maintained facilities, such as the rehabilitation of roadway pavement, upgrades to park facilities, and rehabilitation of building facilities.
2. Replacement of existing City owned and maintained facilities, such as roofing on park buildings, construction of Americans with Disabilities Act (ADA) compliant walkways and access ramps, and the repair or replacement of other City owned facilities.
3. Construction of new City facilities, such as new parks, concession/restroom buildings, park expansions, street improvements such as widening, traffic signals, sidewalk repairs, and infrastructure improvements that enhance safety, capacity, and operations.

The Public Works Department's delivery of CIP projects primarily relies upon the construction industry's traditional design-bid-build delivery methodology, consisting of the following five general project phases:

1. Project Initiation - programming and initial scoping of the project
2. Project Planning - confirming project scope, budget and schedule
3. Project Design - the process of designing the technical components of the project, obtaining environmental clearance, acquiring right-of-way, and preparing construction and bid documents (plans, specifications, and estimates) that are required to build the project.
4. Project Construction - building the structure or intended project as designed.
5. Project Close Out and Maintenance - upon completion of construction, the project will transition through a close out phase to maintenance and operation.

Project Initiation

Project initiation consists of gathering and assessing all of the information necessary to turn an idea, request, or directive into a project. This includes a preliminary determination

CIP Delivery System

of project components, stakeholder desires, and design considerations in order to capture the essence of the purpose and need for the project. This includes development of preliminary scope, approximate schedule, and order of magnitude cost for budgeting purposes.

This stage of delivery commonly used to answer the following questions:

- Is it the correct location for the project?
- What is its purpose?
- What are the identified needs of stakeholders?
- What will be the general work components?
- What will it potentially cost?
- What are the likely sources of funding for the project?
- What approximate time will it take to complete design, environmental clearance, ROW acquisition, and construction?
- Who are the project stakeholders and proponents?
- What are the potential risk factors and how can they mitigated?

All of this information helps to determine the viability and advisability of the proposed project. Inclusion of the project within the City's CIP and appropriation of budget to provide project funding marks the completion of this stage. Some projects are straightforward and do not require much time or effort at this stage and others are more complex and require more time and effort.

Project Planning

Once the City Council formally approves a project and establishes the budget, the project moves into the preliminary engineering and planning stage. This stage is important for the ultimate success of the project. At this stage, the project is loosely scoped and budgeted idea transformed into an undertaking that the City has decided to advance.

This phase of the project builds and expands upon the information collected during Project Initiation. The intent of this phase is to establish the core purpose and intent of the project along with a project description that captures the true nature of the project and what it will accomplish. Opportunities and constraints identified along with environmental considerations require qualification. The outcome for a successful project during this phase is a well-defined project designed to meet stakeholder expectations along with a project scope, cost, and delivery schedule.

The success of the project in preliminary planning relies upon the application of appropriate and sufficient resources to define a project's three main elements, scope, cost, and schedule. This phase of the project should identify major design issues, delivery timing, and delivery constraints, such as environmental and regulatory requirements, funding, utility impacts, etc. The common outcome of this phase is a project with construction documents at approximately 35% completion and environmental clearance or a document that is ready for certification.

CIP Delivery System

This phase of the project may take from one to six months or longer, depending on project complexity and scope. City staff or consultants, depending upon the nature of the project, the required delivery timing, and available resources take on preliminary planning. Once a project has addressed the preliminary planning issues and resolved environmental issues, it proceeds to the Design phase. Staff presents a design concept to project stakeholders to secure concurrence with the scope identified in the planning stage and to receive additional direction prior to moving into the Final Design phase.

Project Design

The Design phase is where a project advances from preliminary planning to preparation of the final design, which includes construction documents (plans, specifications, and estimate (PS&E)). Rialto contracts out nearly 100% of design work to consultants, which allows the Public Works Department to maintain a lean level of full-time engineering and project management staff, and to call upon the consulting industry for staff augmentation and/or design expertise that may not be held by City staff (i.e., design of bridges, and other specialized or complex projects).

The design phase where staff evaluates and accommodates all of the existing and planned components that govern the design of the construction, operation, and maintenance of the project based upon the project description, scope, and stakeholder input.

The following are components of the Design Phase:

- Right of way needs are determined
- Utility conflicts are identified and assessed
- Permitting needs are analyzed
- Geotechnical Investigation (if necessary)
- Traffic impacts are assessed (if necessary)
- Public meetings and outreach may be held if appropriate to affirm stakeholder support
- Environmental analysis is certified
- Design plans and specifications are prepared, reviewed and approved
- Final Constructability Review to identify and address any issues prior to bidding
- Total project costs are confirmed

Typically, this phase takes the 35% conceptual plans for the project and advances them through 65%, 95%, and finally, 100% complete plans, specifications and engineer's estimate. This final product from the design is suitable for advertisement for construction bids.

This phase of the project may take from six (6) months to two or more years, and is highly project specific. Any number of the project components may delay, or occasionally, cause the project to delay until the limiting issue is addressed or resolved.

CIP Delivery System

Project Construction

The next phase of the project is construction, and for purposes of this discussion, we are including Pre-Construction tasks in the Construction phase of the project such as:

- Council approval of the PS&E and authorization to advertise for bids
- Addendums that clarify the contract documents during the bidding phase, often as a result of bidder questions
- Bid opening
- Award of the project by the City Council
- Preconstruction activities such as execution of agreements, receiving, reviewing and approval of required submittals by the contractor, such as bonds, insurance and other contractual documents
- Construction of the project

Bid advertisement duration predicated on Public Contract Code and/or funding agency requirements, which typically is three (3) or more weeks, depending on the funding source requirements. This provides bidders sufficient time to obtain the final plans and specification, analyze these documents, get bids from subcontractors, and prepare bids. The Engineer's estimate is important to bidders to determine the magnitude and complexity of the project, and determine bonding capacity to take on the project. Adequate time built into the process to allow staff time to respond to contractor inquiries relative to the bid preparation, which helps contractors prepare competitive bids and avoid misunderstandings about the construction documents or scope of work.

Addendums serve to allow the modification of the PS&E to provide clarity during bidding, based on contractor perceptions, which the contractors submit in the form of written questions. Designers use best industry practices to prepare the construction documents when designing the project. Often, however, contractors may use construction methods that include information unavailable to designers such as having a source for or disposal of excavated materials (another ongoing project, for instance), a proprietary method of building a particular deliverable (lower cost), or an equivalent substitution that may not be known to the designer. This question and response in the form of addendum process helps to prevent misunderstandings about pricing or contractor expectations.

During Construction

As a project advances to construction, several steps are required before the contractor actually begins work in the field. Once the City Council awards a construction contract, the contractor submits acceptable bonds and insurance for execution of contract. A construction manager and inspection team assigned to the project initiates a pre-construction meeting that includes the contractor's team, the City's team, project stakeholders, utilities, regulatory agencies, other jurisdictions, and other interested parties. The contractor is required to make various submittals for review and approval of various items (materials, parts, equipment, etc.) used in constructing the project.

CIP Delivery System

Throughout construction, construction management and inspection team track and document on a daily or weekly basis items such as construction working days, use of labor or labor compliance, equipment, and materials; traffic controls; materials testing, and other items, as required by the contract documents or otherwise required to ensure safety and quality.

During the design phase, the designer may need to conduct subsurface or materials investigation (soil borings, tests of materials for strength characteristics, etc.). The data and results of these specialized tests are included in designing of the project. For example, pavement thickness designed based upon limited testing which could be subject to more thorough testing during construction. The final roadway structural section based upon actual subgrade conditions when contractor measures and tests in the field during construction. The actual subgrade conditions meet the design specifications in the construction of the final structural section. If additional base material or asphalt materials are required, the contractor receives compensation according to the bid prices based upon actual quantities used.

Contract Change Orders (CCO's) require continual measuring, monitoring, and tracking of the usage of materials and completed work. This example of quantity adjustment is a CCO. The agency only compensates the contractor for the quantities actually used or installed so if less is required, there is a credit back to the agency. If the contractor uses more materials or if the actual quantity constructed is greater than the bid amount, the contractor receives compensation for the actual quantities used or constructed. Even with tests, utility potholing, and due diligence per industry standards during the design phase, it is possible to have unanticipated or unknown conditions that require additional work. In some cases, the agency staff may identify the need for additional work that was not included in the bid in order to achieve the desired results. In construction, unaccounted for and unforeseen conditions may also lead to CCO's. Some examples of unforeseen conditions may include the following:

1. Previously unknown below ground utility facilities, facilities not located where indicated per utility company record drawings or atlas sheets, or more utility lines than were identified by utility companies;
2. Differing soil or materials conditions, leading to increased thickness of pavement and the structural section, changes in building footings, relocation of facilities, or other design changes;
3. Unexpected, unmarked underground man made obstructions, such as buried concrete, abandoned pipelines, old rail lines, slurry back-filled utilities, etc.
4. Contractor delays due to the inability to continue construction for reasons beyond the contractor's control;

When such conditions occur, contractors receive compensation based upon the unit bid prices or based upon tracked labor, equipment, and/or materials needed for the additional work. Unforeseen conditions may also lead to design revisions altering the scope of work.

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Other unforeseen work may be due to the need to alter or re-design the project components to accommodate utility facilities that were either, not reported, or at a different location (depth or horizontal offset), or there were more utility lines, than the utility companies reported on the atlas sheets provided during design. Potholing determines horizontal offset or depth to top of conduit; however, there is a limit to the amount of potholing by the agency or contractor can do before work begins. Information about underground conditions between pothole locations is unknown. Encountering an unknown utility facility requires assessing the project impact needs, including cost and timing of available options, relocation, and/or design revisions.

Designers do their best due diligence and investigations before the work begins; however, even with such efforts, discovering additional conflicts after the construction work begins is common. When such events arise, the designer, inspector, and agency staff work together with the contractor to determine the best solution to resolve the problem with the least time impact and lowest cost, while maintaining an acceptable standard of care and in accordance with City standards.

Historical trends in the civil industry, as tracked and reported by the American Society of Civil Engineers, identify that public works projects average approximately 6% in contract change orders. Before the project goes out to bid, if the design contains all possible conditions are discovered and built into the design of the project, no changed field conditions are encountered, and no agency changes are requested, a capital project could theoretically be constructed without the need for any change orders. Contractors receive payments by quantities used and work items actually constructed; therefore, there will likely be quantity adjustments. If more is needed, the agency is protected and compensates based upon the bid unit price, unless the quantity is significantly reduced (25% or more).

Like most public works agencies, Rialto considers final construction quantity adjustments as CCOs; however, the quantity adjustments represent the final quantity of a bid item(s) actually completed and not an estimate. Designers normally estimate to the closest theoretical quantity amount for each work item based on standard units of measure (lineal feet, square feet, cubic yards, tons, etc.). Designers also estimate the amount of materials used. This requires close monitoring by inspectors of the contractors work to ensure that the construction meets the contract specifications. In addition, consistency of materials used and payment tracking must align with accepted practices

The use of lump sum pay items is best directed to those work items that are difficult to break down into their component parts, or which may be paid on a percentage basis as the work proceeds, such as Mobilization, Clearing and Grubbing, Traffic Control, etc. Other lump sum work items might include a traffic signal, the modification of a street drainage inlet, restoring landscaping in a park, retrofitting an existing concession building for ADA purposes, or painting a historic structure with unique features.

Occasionally, agencies determine that in the interests of a project, additional work may be required. This could include adding additional pavement rehabilitation limits, replacing

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features not part of the original plans or other work that is prudent, cost effective, and intended to enhance the safety and operational efficiency of the completed project. Such additional work does not occur unless it is within the terms of the contract and within the authorized contract contingency, as part of an approved CCO, and where required, as approved by the City Council. When a construction contract adds additional work, it commonly results in granting the contractor additional time to complete the new or expanded work. Generally, staff prefers not to add work to an existing construction contract unless under the circumstances identified above.

After Construction

Once construction is completed, staff addresses all legitimate CCOs, completes a final inspection that identifies punch list work items to complete prior to acceptance, resolves outstanding progress payments, and prepares a notice of completion. In addition, staff prepares final paperwork and project closeout, including delivery and receipt of as-built record drawings, accepting the project and filing the notice of completion with the County of San Bernardino's Recorder's Office. At this point, the project transfers to the responsibility of the City's field staff for maintenance and operation of the new improvement or facility.

Methodologies for Enhancing Capital Projects and Their Delivery

The Public Works Department is committed to enhancing the methodologies to deliver capital improvement projects, and where possible, to improve the outcome of the process. The four focus areas addressed include:

- Project Planning
- Project Schedules
- Communication
- Project Management

Project Planning

Methodologies for improving project planning and the preliminary engineering process may help to avoid or lessen the impact of future issues/changes during construction. Additional time spent by staff and consultants up front will help lessen the occurrence or possibility for future project issues and design or scope changes. Fully vetting the project with stakeholders at the initiation of planning will help to clarify and finalize desired core project scope, and what the preferred outcome is to be. Project schedules should continue to reflect all phases and tasks needed for completion of the project. Project stakeholders approve the milestones and timelines in project schedules prior to commencing the project, ensuring that everyone involved has the same understanding of project delivery. Rough order of magnitude project cost estimates at this phase should be broad enough to capture all likely project components, yet specific enough to look at each of these components in a cost worthy detail.

Project Schedules

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In project schedule management, the agency should continue to review schedules on an ongoing basis and hold consultants accountable to delivery per the original due dates, unless factors beyond their control arise. Consultants can help to meet milestone dates and deliverables by providing no less than monthly updates, and early identification of design issues that may affect schedule, scope changes, or other changed conditions. With this information, City staff can address core issues and determine if a warranted change in the project schedule, along with scope, and cost implications. Frequent coordination with outside entities (such as Utilities, Agencies, and Developers) will also help to ensure that project delivery and schedules are on track. Staff will continue to address and internally manage the project and to look for and identify opportunities to compress the schedule, such as adding additional resources. Most importantly, staff shall continue to manage the plan, to avoid scope creep and the addition of design features not core to the original project.

Communication

As the project progresses, the most important factor to keeping positive forward movement is communication. When issues that may impact project scope, schedule or cost arise, staff needs to continue to inform immediate leadership and seek assistance in order to arrest any potential issues, and as much as possible, minimize delays and other project impacts. Communication to project components regarding changes in schedule, cost, or scope should be communicated as early as possible for consensus and direction on project changes. Areas where project scope changes, delays, or cost increases have a predilection to occur include utility coordination, project permitting, right-of-way acquisition (if required), materials investigations (due to what they may discover), and other agencies or entities that have a say or stake in the project. If communication is timely, appropriate, and informative, project changes when issues develop, and the issues addressed promptly and properly, actually leads to a stronger project team and renewed confidence in the expected project outcome.

Project Management

No project can be successful without adequate, timely, and appropriate project management. Project managers' monitor and assess progress indicators, such as:

- Percent completion of tasks against billings
- Requests for reductions in project schedule float (areas not on the critical path that may become the critical path if not properly addressed)
- Project risk factors (factors moving from possible to likely, such as weather conditions impacting project construction start or duration)
- Changes in materials prices such as significant increase in oil prices
- Other factors that may cause an undue risk of the planned delivery of the project

Managers need to consider redeploying project resources, including staff support and consultants to meet the needs of the project, should risk factors that affect cost, quality or cost arise. An ongoing requirement is to train and use all levels of staff for project

CIP Delivery System

management in general, and project support in particular, helping to improve project delivery.

Project Delivery Enhancement

Drilling down into the three core items discussed throughout this report, namely project cost or available funding; schedule or time to deliver the project or product; and scope of work or the content or quality of the deliverable, enhances project delivery. Project delivery is also a direct function of the available resources for the CIP program in general and specific project or deliverable assignments.

Even though resources are finite, CIP management can achieve the desired outcome of CIP delivery on an annual basis. In other words, advancing the delivery of a program of projects requires strategic deployment of resources with consideration of project priorities based upon Council direction. In general, staff understands the priorities to be those projects that result in improvements that the public can drive on, play on, or walk on.

All three sides of the project triangle (Scope, Schedule, and Cost) are interrelated and codependent upon one another. Adjusting one element will typically influence one or both of the other two elements.

To improve project delivery times, the following strategies are used:

- Adding additional contract project management, through the RFP/RFQ process that is currently underway
- Assigning critical projects to more experienced project managers while using lower level staff to manage lower priority projects
- Assigning project managers to projects that match the project type with individual project manager expertise (e.g., matching a project manager with transportation project experience to transportation projects)
- Re-deploying staff and consultant resources as needed to meet changing priorities and objectives so that the highest priority projects are always at the forefront.



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CIP SUMMARY BY CATEGORY

Five-Year Capital Program
Summary of Projects by Category
2019 to 2023

Project Name	Project Number	Fund Name	General Ledger Account Number	Remaining Balance	Budget \$ in 000's						Total
					Total Prior Years	2019	2020	2021	2022	2023	
Facilities Category											
COMMUNITY CENTER REHAB BLDG 200-500	cb1804	Community Development Block C	234-500-1856-3001	\$ 215	\$ 215	\$ 390	\$ -	\$ -	\$ -	\$ -	\$ 605
COMMUNITY CENTER REHAB BLDG 200-500	cb1804	General Capital Fund	300-500-8341-3001	\$ 175	\$ 175	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 175
COMMUNITY CENTER ADA SITE IMPROVEMENT	150305	General Capital Fund	300-500-8341-3001	\$ 391	\$ 615	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 615
FIRE STATION 205 (NEW)	170203	Fire Development	217-500-5176-3001	\$ 318	\$ 700	\$ 4,119	\$ 3,332	\$ -	\$ -	\$ -	\$ 8,151
FIRE STATION 205 (NEW)	170203	General Facilities Development In	270-500-2147-3001	\$ -	\$ -	\$ 1,555	\$ -	\$ -	\$ -	\$ -	\$ 1,555
ROOF REPLACEMENT	180202	General Facilities	770-500-7302-3001	\$ 553	\$ 561	\$ 300	\$ -	\$ -	\$ -	\$ -	\$ 861
CALRECYCLE TIRE-DERIVED GRANT	180203	Grant Projects	223-500-????-3001	\$ 150	\$ 150	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150
1401 S. RIVERSIDE PURCHASE & PARKING ADDTL	180206	General Facilities Development In	270-500-2147-3001	\$ 400	\$ 400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400
EMERGENCY GENERATORS	190203	Grant Projects	223-500-7302-3001	\$ -	\$ -	\$ 240	\$ -	\$ -	\$ -	\$ -	\$ 240
EMERGENCY GENERATORS	190203	General Facilities Development In	270-500-2147-3001	\$ -	\$ -	\$ 16	\$ -	\$ -	\$ -	\$ -	\$ 16
DOOR REPLACEMENT - FIRE	190206	General Facilities	770-500-7302-3001	\$ -	\$ -	\$ 50	\$ -	\$ -	\$ -	\$ -	\$ 50
POOL & SPA REPLASTER	190208	General Facilities	770-500-7302-3001	\$ -	\$ -	\$ 100	\$ -	\$ -	\$ -	\$ -	\$ 100
MSRC PARTNERSHIP PROGRAM	190209	SCAQMD F226 AB2766	226-500-7911-3050	\$ -	\$ -	\$ 177	\$ -	\$ -	\$ -	\$ -	\$ 177
MSRC PARTNERSHIP PROGRAM	190209	SCAQMD F2F26 MSRC Grant	226-500-7915-3050	\$ -	\$ -	\$ 136	\$ -	\$ -	\$ -	\$ -	\$ 136
FACILITIES ADA COMPLIANCE	190210	Grant Projects	223-500-7302-3001	\$ -	\$ -	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ 500
Facilities Total	11			\$ 2,202	\$ 2,816	\$ 7,583	\$ 3,332	\$ -	\$ -	\$ -	\$ 13,731
Parks Category											
COMMUNITY GARDEN EXPANSION	140306	Waste & Environmental	212-500-7150-3001	\$ 889	\$ 1,010	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,010
JOE SAMPSON [CACTUS/RANDALL] PARK	150303	General Capital Fund	300-500-8150-3001	\$ -	\$ 460	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 460
JOE SAMPSON [CACTUS/RANDALL] PARK	150303	Park Development	210-500-4760-3001	\$ 146	\$ 5,867	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,867
FRISBIE PARK EXPANSION	150304	General Capital Fund	300-500-8150-3001	\$ 15	\$ 1,029	\$ 2,503	\$ -	\$ -	\$ -	\$ -	\$ 3,532
FRISBIE PARK EXPANSION	150304	Park Development	210-500-4760-3001	\$ 3	\$ 100	\$ 16,468	\$ -	\$ -	\$ -	\$ -	\$ 16,568
SIX CITY PARKS	170301	General Capital Fund	300-500-7304-3001	\$ 563	\$ 1,136	\$ 1,303	\$ -	\$ -	\$ -	\$ -	\$ 2,439
CACTUS TRAIL	170801	SB-1	203-500-7305-3001	\$ 1,260	\$ 1,260	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,260
CACTUS TRAIL	170801	Open Space Development	220-500-8348-3001	\$ 275	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500
CACTUS TRAILS PARKING LOT	170802	Open Space Development	220-500-8348-3001	\$ 500	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500
BACA-TURCH NEW PARK	180301	General Capital Fund	300-500-7304-3001	\$ 1,658	\$ 1,708	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,708
BACA-TURCH NEW PARK	180301	Park Development	210-500-4760-3001	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,800	\$ 10,000	\$ 1,900	\$ 14,700
FERGUSON PARK PLAYGROUND REPLACEMENT	190301	General Capital Fund	300-500-7304-3001	\$ -	\$ -	\$ 180	\$ -	\$ -	\$ -	\$ -	\$ 180
RIALTO PARK ANNOUNCER BOOTH	cb1703	Community Development Block C	234-500-1856-3001	\$ -	\$ 130	\$ 220	\$ -	\$ -	\$ -	\$ -	\$ 350
BUD BENDER PARK FIELD LIGHTS	cb1801	General Capital Fund	300-500-8341-3001	\$ 9	\$ 210	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 210
FRISBIE PARK FIELD LIGHTS	cb1803	Park Development	210-500-4760-3001	\$ 32	\$ 210	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 210
COMMUNITY CENTER BASKETBALL RESURFACE	cb1901	Community Development Block C	234-500-1856-3001	\$ -	\$ -	\$ 250	\$ -	\$ -	\$ -	\$ -	\$ 250
BUD BENDER PARK BALLFIELD FENCE	cb1902	Community Development Block C	234-500-1856-3001	\$ -	\$ -	\$ 88	\$ -	\$ -	\$ -	\$ -	\$ 88
Parks Total	13			\$ 5,350	\$ 14,120	\$ 21,012	\$ 1,000	\$ 1,800	\$ 10,000	\$ 1,900	\$ 49,832
Storm Drainage Category											
STORM DRAIN BASELINE TO CACTUS 3 BASIN	170700	Storm Drain Development Impact	230-500-4720-3001	\$ 4,478	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000
CACTUS & RIALTO CHANNEL IMPROVEMENTS	170701	Storm Drain Development Impact	230-500-4720-3001	\$ 7,500	\$ 7,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,500
Storm Drainage Total	2			\$ 11,978	\$ 12,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,500
Transportation Category											
FOOTHILL BLVD AESTHETIC IMPROVEMENTS	110804	Grant Projects	223-500-4418-3001	\$ 886	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000
SR2S-CYCLE 10 CEDAR IMPROVEMENTS	130808	Grant Projects	223-500-4420-3001	\$ 451	\$ 619	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 619
SR2S-CYCLE 10 CEDAR IMPROVEMENTS	130808	Measure I	201-500-4310-3001	\$ 2	\$ 9	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9
SR2S-CYCLE 10 CEDAR IMPROVEMENTS	130808	SBCTA TDA Article 3	204-500-7326-3001	\$ 250	\$ 250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250
ALDER WIDENING	140801	General Capital Fund	300-500-4267-3001	\$ 1,809	\$ 2,370	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,370
ALDER WIDENING	140801	Storm Drain Development Impact	230-500-4720-3001	\$ -	\$ 1,152	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,152
ALDER WIDENING	140801	2005 TABS	302-500-1799-3001	\$ 333	\$ 333	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 333
ALDER WIDENING	140801	Traffic Development Impact	250-500-4312-3001	\$ 805	\$ 3,879	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ 5,879
VALLEY WIDENING -SPRUCE/CACTUS/LINDEN	140802	Measure I	201-500-4310-3001	\$ 1,299	\$ 1,380	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,380
VALLEY WIDENING -SPRUCE/CACTUS/LINDEN	140802	Traffic Development Impact	250-500-4312-3001	\$ 269	\$ 820	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 820
RANDALL AVE WIDENING - CACTUS/RIVERSIDE	140809	Measure I	201-500-4310-3001	\$ 1,158	\$ 2,313	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,313
RANDALL AVE WIDENING - CACTUS/RIVERSIDE	140809	Traffic Development Impact	250-500-4312-3001	\$ 2,100	\$ 2,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,100
RIVERSIDE & UPRR BRIDGE WIDENING	140813	Traffic Development Impact	250-500-4312-3001	\$ 306	\$ 484	\$ -	\$ 4,310	\$ -	\$ -	\$ -	\$ 4,794
RIVERSIDE & UPRR BRIDGE WIDENING	140813	Transportation Enhancement Gra	222-500-4316-3001	\$ 8	\$ 426	\$ -	\$ 13,992	\$ -	\$ -	\$ -	\$ 14,418

Five-Year Capital Program
Summary of Projects by Category
2019 to 2023

Project Name	Project Number	Fund Name	General Ledger Account Number	Budget \$ in 000's							Total	
				Remaining Balance	Total Prior Years	2019	2020	2021	2022	2023		
STREET SIGN MANAGEMENT PROGRAM	140819	Gas Tax	202-500-4317-3001	\$ 130	\$ 200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200
ETIWANDA CORRIDOR - TDA/ATP/MSRC	160805	Grant Projects	223-500-4427-3001	\$ 542	\$ 631	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 631
ETIWANDA CORRIDOR - TDA/ATP/MSRC	160805	SBCA TDA Article 3	204-500-7326-3001	\$ 136	\$ 136	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 136
ETIWANDA CORRIDOR - TDA/ATP/MSRC	160805	SCAQMD F226 AB2766	226-500-7911-3001	\$ 85	\$ 85	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 85
ACTIVE TRANSPORTATION SRYS PLAN	160809	Grant Projects	223-500-4427-2011	\$ 49	\$ 1,450	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,450
ACQUISITION OF SCE STREET LIGHTS	170803	Landscape & Lighting District 2	224-500-7670-3001	\$ 15	\$ 401	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 401
ACQUISITION OF SCE STREET LIGHTS	170803	Street Light Assessment District	490-500-4860-3001	\$ 56	\$ 3,211	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,211
METROLINK PARKING LOT & DEPOT IMPROV II	170808	Grant Projects	223-500-4408-3001	\$ 3,311	\$ 3,455	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,455
MSRC PEDESTRIAN & BIKE PROJECT	170810	SCAQMD F226 AB2766	226-500-7911-3001	\$ 167	\$ 167	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 167
MSRC PEDESTRIAN & BIKE PROJECT	170810	SCAQMD F226 AB2766	226-500-7915-3001	\$ 241	\$ 245	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 245
HSIP SIGNAL IMPROVEMENTS LEFT TURNS	170811	Grant Projects	223-500-4420-3001	\$ 932	\$ 990	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 990
HSIP BASELINE MEDIAN	170812	Grant Projects	223-500-4420-3001	\$ 1,057	\$ 1,057	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,057
HSIP BASELINE MEDIAN	170812	Measure I	201-500-4310-3001	\$ 109	\$ 117	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 117
HSIP CLASS II BIKE LN. MERRILL/RIVERSIDE	170813	Grant Projects	223-500-4420-3001	\$ 162	\$ 196	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 196
HSIP CLASS II BIKE LN. MERRILL/RIVERSIDE	170813	Measure I	201-500-4310-3001	\$ 11	\$ 22	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22
SBCO JOINT N. BLOOMINGTON ADA RAMPS	170815	Measure I	201-500-4310-3001	\$ -	\$ 103	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 103
SBCO JOINT N. BLOOMINGTON CHIP SEAL	170816	Measure I	201-500-4310-3001	\$ -	\$ 138	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 138
STREET OVERLAY 2018	180804	Gas Tax	202-500-4317-3001	\$ 597	\$ 705	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 705
STREET OVERLAY 2018	180804	Grant Projects	223-500-4414-3001	\$ 1,200	\$ 1,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200
STREET OVERLAY 2018	180804	Measure I	201-500-4310-3001	\$ 700	\$ 700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700
STREET OVERLAY 2018	180804	SB-1	203-500-7305-3001	\$ 607	\$ 607	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 607
STREET SLURRY SEAL 2018	180805	Gas Tax	202-500-4317-3001	\$ 986	\$ 986	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 986
STREET SLURRY SEAL 2018	180805	Measure I	201-500-4310-3001	\$ 100	\$ 100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100
STREET SLURRY SEAL 2018	180805	Waste & Environmental	212-500-7305-3001	\$ 1,798	\$ 1,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,800
CURB, GUTTER, SIDEWALK IMPROVEMENTS 2018	180806	Gas Tax	202-500-4317-3001	\$ 160	\$ 200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200
RIVERSIDE SOUTH OF I-10 IMPROVEMENT	180807	Grant Projects	223-500-4414-3001	\$ 1,410	\$ 1,410	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,410
RIVERSIDE SOUTH OF I-10 IMPROVEMENT	180807	Measure I	201-500-4310-3001	\$ -	\$ -	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600	\$ 3,000
RIVERSIDE SOUTH OF I-10 IMPROVEMENT	180807	Traffic Development Impact	250-500-4312-3001	\$ -	\$ -	\$ -	\$ -	\$ 900	\$ 3,300	\$ -	\$ -	\$ 4,200
TRAFFIC SIGNAL MAPLE/TRAIL FONTANA	180808	Measure I	201-500-4310-3001	\$ 3	\$ 120	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120
ACTIVE TRANSPORTATION PLAN	180809	Grant Projects	223-500-4427-2011	\$ 226	\$ 226	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 226
CLIMATE ADAPTATION PLAN	180811	Measure I	201-500-4310-2011	\$ 46	\$ 46	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 46
CLIMATE ADAPTATION PLAN	180811	SB-1	203-500-7305-2011	\$ 350	\$ 350	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350
TRAFFIC MANAGEMENT CENTER UPGRADE	190801	Grant Projects	223-500-7308-3001	\$ -	\$ -	\$ 525	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 525
TRAFFIC SIGNAL PEPPER/WINCHESTER	190802	Measure I	201-500-4310-3001	\$ -	\$ -	\$ 300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300
TRAFFIC SIGNAL BATTERY BACKUP SYSTEM	190803	Grant Projects	223-500-7308-3001	\$ -	\$ -	\$ 300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300
STREET OVERLAY 2019	190804	Gas Tax	202-500-4317-3001	\$ -	\$ -	\$ 400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400
STREET OVERLAY 2019	190804	Measure I	201-500-4310-3001	\$ -	\$ -	\$ 600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600
STREET OVERLAY 2019	190804	SB-1	203-500-7305-3001	\$ -	\$ -	\$ 1,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,800
STREET SLURRY SEAL 2019	190805	Gas Tax	202-500-4317-3001	\$ -	\$ -	\$ 200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200
STREET SLURRY SEAL 2019	190805	Measure I	201-500-4310-3001	\$ -	\$ -	\$ 100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100
STREET SLURRY SEAL 2019	190805	Waste & Environmental	212-500-7305-3001	\$ -	\$ -	\$ 2,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,400
CURB, GUTTER, SIDEWALK IMPROVEMENTS 2019	190806	Gas Tax	202-500-4317-3001	\$ -	\$ -	\$ 300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300
I-10/CEDAR INTERCHANGE RIALTO FAIR SHARE	200801	Traffic Development Impact	250-500-4312-3001	\$ -	\$ -	\$ -	\$ -	\$ 4,330	\$ -	\$ -	\$ -	\$ 4,330
STREET OVERLAY FUTURE YEARS	200804	Gas Tax	202-500-4317-3001	\$ -	\$ -	\$ -	\$ 400	\$ 400	\$ 400	\$ 400	\$ 400	\$ 1,600
STREET OVERLAY FUTURE YEARS	200804	Measure I	201-500-4310-3001	\$ -	\$ -	\$ -	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600	\$ 2,400
STREET OVERLAY FUTURE YEARS	200804	SB-1	203-500-7305-3001	\$ -	\$ -	\$ -	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	\$ 7,200
STREET SLURRY SEAL FUTURE YEARS	200805	Gas Tax	202-500-4317-3001	\$ -	\$ -	\$ -	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 800
STREET SLURRY SEAL FUTURE YEARS	200805	Measure I	201-500-4310-3001	\$ -	\$ -	\$ -	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 400
STREET SLURRY SEAL FUTURE YEARS	200805	Waste & Environmental	212-500-7305-3001	\$ -	\$ -	\$ -	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 4,800
Transportation Total	33			\$ 24,862	\$ 38,189	\$ 9,525	\$ 23,202	\$ 10,130	\$ 8,200	\$ 4,900	\$ 94,146	
Development Category												
CAPROCK III		N/A Traffic Development Impact	250-500-4312-3001	\$ -	\$ 345	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 345
CAPROCK III		N/A Storm Drain Development Impact	230-500-4720-3001	\$ -	\$ 52	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 52
AYALA 210 CONSTRUCTION CREDIT AGREEMENT		N/A Storm Drain Development Impact	230-500-4720-3001	\$ -	\$ 223	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 223
AYALA 210 CONSTRUCTION CREDIT AGREEMENT		N/A Traffic Development Impact	250-500-4321-3001	\$ -	\$ 2,184	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,184

Five-Year Capital Program
Summary of Projects by Category
2019 to 2023

Project Name	Project Number	Fund Name	General Ledger Account Number	Budget \$ in 000's							Total
				Remaining Balance	Total Prior Years	2019	2020	2021	2022	2023	
AYALA 210 CONSTRUCTION CREDIT AGREEMENT	r	N/A Street Light Assessment District	302-500-1799-3001	\$ -	\$ 1,234	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,234
AYALA 210 CONSTRUCTION CREDIT AGREEMENT		N/A Wastewater Development Impact	660-500-7150-3001	\$ -	\$ 229	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 229
AYALA 210 CONSTRUCTION CREDIT AGREEMENT		N/A Water Development Impact	670-500-7953-3001	\$ -	\$ 210	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 210
LHR RSP		N/A Traffic Development Impact	250-500-4312-3001	\$ -	\$ 5,723	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,723
LHR RSP		N/A Wastewater Development Impact	660-500-7150-3001	\$ -	\$ 1,267	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,267
LHR RSP		N/A Water Development Impact	670-500-7150-3001	\$ -	\$ 1,334	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,334
LHR RSP		N/A RSP Traffic	301-500-4312-3001	\$ -	\$ 228	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 228
LHR RSP		N/A 2005 TABS	302-500-1799-3001	\$ -	\$ 1,351	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,351
LHR RSP		N/A Storm Drain Development Impact	230-500-4720-3001	\$ -	\$ 5,998	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,998
PROFICIENCY CAPITAL		N/A Traffic Development Impact	250-500-4312-3001	\$ -	\$ 2,803	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,803
PROFICIENCY CAPITAL		N/A Water Development Impact	660-400-7150-7703	\$ -	\$ 525	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 525
PSIP CONSTRUCTION CREDIT AGREEMENT		N/A Traffic Development Impact	250-500-4312-3001	\$ -	\$ 625	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 625
STATE PIPE		N/A Traffic Development Impact	250-500-4312-3001	\$ -	\$ 216	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 216
Development Total	6			\$ -	\$ 24,547	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,547
Water Category											
WATER METER REPLACEMENT - YEAR 5		WAY5 Water	670-500-7951-3001	\$ 300	\$ 300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300
SMALL MAIN REPLACEMENT		WC Water	670-500-7960-3001	\$ 1,264	\$ 1,264	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,264
CITY WELL 2		W6 Water	670-500-7150-3001	\$ 1,690	\$ 1,690	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,690
RENAISSANCE EAST PUMP STATION		180402 Water	670-500-7960-3001	\$ 1,564	\$ 1,564	\$ 801	\$ -	\$ -	\$ -	\$ -	\$ 2,365
Water Total	4			\$ 4,818	\$ 4,818	\$ 801	\$ -	\$ -	\$ -	\$ -	\$ 5,619
Wastewater Category											
WASTEWATER TREATMENT PLANT UPGRADE		S1 Wastewater	660-500-7860-2999	\$ 30,981	\$ 30,981	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,981
WWTP BLOWER AIRLINE REPAIRS		S8 Wastewater	660-500-7860-3000	\$ 325	\$ 325	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 325
SEWER REPLACEMENT		S3 Wastewater	660-500-7860-3001	\$ 460	\$ 460	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 460
Wawater Total	3			\$ 31,766	\$ 31,766	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 31,766
Grand Total	72			\$ 80,976	\$ 128,756	\$ 38,921	\$ 27,534	\$ 11,930	\$ 18,200	\$ 6,800	\$ 232,141



CIP SUMMARY BY FUND

Five-Year Capital Program
Summary of Projects by Funds
2019 to 2023

Project Name	Project #	Budget \$ in 000's		2019	2020	2021	2022	2023	Total	
		Remaining Balance	Total Prior Years							
GENERAL FUND										
COMMUNITY CENTER REHAB BLDG 200-500	cb1804	\$ 175	\$ 175	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 175	
COMMUNITY CENTER ADA SITE IMPROVEMENT	150305	\$ 391	\$ 615	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 615	
BACA-TURCH NEW PARK	180301	\$ 1,658	\$ 1,708	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,708	
BUD BENDER PARK FIELD LIGHTS	cb1801	\$ 9	\$ 210	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 210	
FERGUSON PARK PLAYGROUND REPLACEMENT	190301	\$ -	\$ -	\$ 180	\$ -	\$ -	\$ -	\$ -	\$ 180	
FRISBIE PARK EXPANSION	150304	\$ 15	\$ 1,029	\$ 2,503	\$ -	\$ -	\$ -	\$ -	\$ 3,532	
JOE SAMPSON [CACTUS/RANDALL] PARK	150303	\$ -	\$ 460	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 460	
SIX CITY PARKS	170301	\$ 563	\$ 1,136	\$ 1,303	\$ -	\$ -	\$ -	\$ -	\$ 2,439	
ALDER WIDENING	140801	\$ 1,809	\$ 2,370	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,370	
300 Total General Fund		\$ 4,620	\$ 7,703	\$ 3,986	\$ -	\$ -	\$ -	\$ -	\$ 11,689	
SPECIAL REVENUE FUNDS										
Measure I-Fund 201										
CLIMATE ADAPTATION PLAN	180811	\$ 46	\$ 46	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 46	
HSIP BASELINE MEDIAN	170812	\$ 109	\$ 117	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 117	
HSIP CLASS II BIKE LN. MERRILL/RIVERSIDE	170813	\$ 11	\$ 22	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22	
RANDALL AVE WIDENING - CACTUS/RIVERSIDE	140809	\$ 1,158	\$ 2,313	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,313	
RIVERSIDE SOUTH OF I-10 IMPROVEMENT	180807	\$ -	\$ -	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600	\$ 3,000	
SBCO JOINT N. BLOOMINGTON ADA RAMPS	170815	\$ -	\$ 103	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 103	
SBCO JOINT N. BLOOMINGTON CHIP SEAL	170816	\$ -	\$ 138	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 138	
SR2S-CYCLE 10 CEDAR IMPROVEMENTS	130808	\$ 2	\$ 9	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9	
STREET OVERLAY 2018	180804	\$ 700	\$ 700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700	
STREET OVERLAY 2019	190804	\$ -	\$ -	\$ 600	\$ -	\$ -	\$ -	\$ -	\$ 600	
STREET OVERLAY FUTURE YEARS	200804	\$ -	\$ -	\$ -	\$ 600	\$ 600	\$ 600	\$ 600	\$ 2,400	
STREET SLURRY SEAL 2018	180805	\$ 100	\$ 100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100	
STREET SLURRY SEAL 2019	190805	\$ -	\$ -	\$ 100	\$ -	\$ -	\$ -	\$ -	\$ 100	
STREET SLURRY SEAL FUTURE YEARS	200805	\$ -	\$ -	\$ -	\$ 100	\$ 100	\$ 100	\$ 100	\$ 400	
TRAFFIC SIGNAL MAPLE/TRAIL FONTANA	180808	\$ 3	\$ 120	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120	
TRAFFIC SIGNAL PEPPER/WINCHESTER	190802	\$ -	\$ -	\$ 300	\$ -	\$ -	\$ -	\$ -	\$ 300	
VALLEY WIDENING -SPRUCE/CACTUS/LINDEN	140802	\$ 1,299	\$ 1,380	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,380	
201 Total Measure I		\$ 3,428	\$ 5,048	\$ 1,600	\$ 1,300	\$ 1,300	\$ 1,300	\$ 1,300	\$ 11,848	
Gas Tax-Fund 202										
CURB, GUTTER, SIDEWALK IMPROVEMENTS 2018	180806	\$ 160	\$ 200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200	
CURB, GUTTER, SIDEWALK IMPROVEMENTS 2019	190806	\$ -	\$ -	\$ 300	\$ -	\$ -	\$ -	\$ -	\$ 300	
STREET OVERLAY 2018	180804	\$ 597	\$ 705	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 705	
STREET OVERLAY 2019	190804	\$ -	\$ -	\$ 400	\$ -	\$ -	\$ -	\$ -	\$ 400	
STREET OVERLAY FUTURE YEARS	200804	\$ -	\$ -	\$ -	\$ 400	\$ 400	\$ 400	\$ 400	\$ 1,600	
STREET SIGN MANAGEMENT PROGRAM	140819	\$ 130	\$ 200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200	
STREET SLURRY SEAL 2018	180805	\$ 986	\$ 986	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 986	
STREET SLURRY SEAL 2019	190805	\$ -	\$ -	\$ 200	\$ -	\$ -	\$ -	\$ -	\$ 200	

Five-Year Capital Program
Summary of Projects by Funds
2019 to 2023

Project Name	Project #	Budget \$ in 000's		2019	2020	2021	2022	2023	Total
		Remaining Balance	Total Prior Years						
STREET SLURRY SEAL FUTURE YEARS	200805	\$ -	\$ -	\$ -	\$ 200	\$ 200	\$ 200	\$ 200	\$ 800
202 Total Gas Tax		\$ 1,873	\$ 2,091	\$ 900	\$ 600	\$ 600	\$ 600	\$ 600	\$ 5,391
SB-1-Fund 203									
STREET OVERLAY 2018	180804	\$ 607	\$ 607	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 607
STREET OVERLAY 2019	190804	\$ -	\$ -	\$ 1,800	\$ -	\$ -	\$ -	\$ -	\$ 1,800
CACTUS TRAIL	170801	\$ 1,260	\$ 1,260	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,260
CLIMATE ADAPTATION PLAN	180811	\$ 350	\$ 350	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350
STREET OVERLAY FUTURE YEARS	200804	\$ -	\$ -	\$ -	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	\$ 7,200
203 Total SB-1		\$ 2,217	\$ 2,217	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	\$ 11,217
SBCTA TDA ARTICLE 3-Fund 204									
ETIWANDA CORRIDOR - TDA/ATP/MSRC	160805	\$ 136	\$ 136	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 136
SR2S-CYCLE 10 CEDAR IMPROVEMENTS	130808	\$ 250	\$ 250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250
204 Total SBCTA TDA Article 3		\$ 386	\$ 386	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 386
PARK DIF-Fund 210									
BACA-TURCH NEW PARK	180301	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,800	\$ 10,000	\$ 1,900	\$ 14,700
FRISBIE PARK FIELD LIGHTS	cb1803	\$ 32	\$ 210	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 210
FRISBIE PARK EXPANSION	150304	\$ 3	\$ 100	\$ 16,468	\$ -	\$ -	\$ -	\$ -	\$ 16,568
JOE SAMPSON [CACTUS/RANDALL] PARK	150303	\$ 146	\$ 5,867	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,867
210 Total Park Development		\$ 181	\$ 6,177	\$ 16,468	\$ 1,000	\$ 1,800	\$ 10,000	\$ 1,900	\$ 37,345
WASTE & ENVIRONMENTAL-Fund 212									
COMMUNITY GARDEN EXPANSION	140306	\$ 889	\$ 1,010	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,010
STREET SLURRY SEAL 2018	180805	\$ 1,798	\$ 1,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,800
STREET SLURRY SEAL 2019	190805	\$ -	\$ -	\$ 2,400	\$ -	\$ -	\$ -	\$ -	\$ 2,400
STREET SLURRY SEAL FUTURE YEARS	200805	\$ -	\$ -	\$ -	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 4,800
212 Total Waste & Environmental		\$ 2,687	\$ 2,810	\$ 2,400	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 10,010
FIRE DIF-Fund 217									
FIRE STATION 205 (NEW)	170203	\$ 318	\$ 700	\$ 4,119	\$ 3,332	\$ -	\$ -	\$ -	\$ 8,151
217 Total Fire DIF		\$ 318	\$ 700	\$ 4,119	\$ 3,332	\$ -	\$ -	\$ -	\$ 8,151
OPEN SPACE DIF-Fund 220									
CACTUS TRAIL	170801	\$ 275	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500
CACTUS TRAILS PARKING LOT	170802	\$ 500	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500
220 Total Open Space		\$ 775	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000
TRANSPORTATION ENHANCEMENT GRANT-Fund 222									
RIVERSIDE & UPRR BRIDGE WIDENING	140813	\$ 8	\$ 426	\$ -	\$ 13,992	\$ -	\$ -	\$ -	\$ 14,418
222 Total Transportation Enhancement Grant		\$ 8	\$ 426	\$ -	\$ 13,992	\$ -	\$ -	\$ -	\$ 14,418

Five-Year Capital Program
Summary of Projects by Funds
2019 to 2023

Project Name	Project #	Budget \$ in 000's		2019	2020	2021	2022	2023	Total	
		Remaining Balance	Total Prior Years							
GRANT-Fund 223										
CALRECYCLE TIRE-DERIVED GRANT	180203	\$ 150	\$ 150	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150	
ACTIVE MULTI-MODAL TRANSPORTATION PLAN	180809	\$ 226	\$ 226	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 226	
ACTIVE TRANSPORTATION SRTS PLAN	160809	\$ 49	\$ 1,450	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,450	
ETIWANDA CORRIDOR - TDA/ATP/MSRC	160805	\$ 542	\$ 631	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 631	
FOOTHILL BLVD AESTHETIC IMPROVEMENTS	110804	\$ 886	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000	
HSIP BASELINE MEDIAN	170812	\$ 1,057	\$ 1,057	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,057	
HSIP CLASS II BIKE LN. MERRILL/RIVERSIDE	170813	\$ 162	\$ 196	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 196	
HSIP SIGNAL IMPROVEMENTS LEFT TURNS	170811	\$ 932	\$ 990	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 990	
METROLINK PARKING LOT & DEPOT IMPROV II	170808	\$ 3,311	\$ 3,455	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,455	
RIVERSIDE SOUTH OF I-10 IMPROVEMENT	180807	\$ 1,410	\$ 1,410	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,410	
SR2S-CYCLE 10 CEDAR IMPROVEMENTS	130808	\$ 451	\$ 619	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 619	
FACILITIES ADA COMPLIANCE	190210	\$ -	\$ -	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ 500	
TRAFFIC SIGNAL BATTERY BACKUP	190803	\$ -	\$ -	\$ 300	\$ -	\$ -	\$ -	\$ -	\$ 300	
EMERGENCY GENERATORS	190203	\$ -	\$ -	\$ 240	\$ -	\$ -	\$ -	\$ -	\$ 240	
TRAFFIC MANAGEMENT CONTROL UPGRADE	190801	\$ -	\$ -	\$ 525	\$ -	\$ -	\$ -	\$ -	\$ 525	
STREET OVERLAY 2018	180804	\$ 1,200	\$ 1,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200	
223 Total Grant		\$ 10,376	\$ 12,384	\$ 1,565	\$ -	\$ -	\$ -	\$ -	\$ 13,949	
LANDSCAPE & LIGHTING DISTRICT 2-Fund 224										
ACQUISITION OF SCE STREET LIGHTS	170803	\$ 15	\$ 401	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 401	
224 Total Landscape & Lighting District 2		\$ 15	\$ 401	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 401	
SCAQMD F226 AB2766 - FUND 226										
ETIWANDA CORRIDOR - TDA/ATP/MSRC	160805	\$ 85	\$ 85	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 85	
MSRC PARTNERSHIP PROGRAM	190209	\$ -	\$ -	\$ 177	\$ -	\$ -	\$ -	\$ -	\$ 177	
MSRC PARTNERSHIP PROGRAM	190209	\$ -	\$ -	\$ 136	\$ -	\$ -	\$ -	\$ -	\$ 136	
MSRC PEDESTRIAN & BIKE PROJECT	170810	\$ 167	\$ 167	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 167	
MSRC PEDESTRIAN & BIKE PROJECT	170810	\$ 241	\$ 245	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 245	
226 Total SCAQMD F226 AB2766 Funds		\$ 493	\$ 497	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 810	
STORM DRAIN DIF-Fund 230										
CAPROCK III	N/A	\$ -	\$ 52	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 52	
AYALA 210 CONSTRUCTION CREDIT AGREEMENT	N/A	\$ -	\$ 223	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 223	
LHR RSP	-	\$ -	\$ 5,998	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,998	
CACTUS & RIALTO CHANNEL IMPROVEMENTS	170701	\$ 7,500	\$ 7,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,500	
STORM DRAIN BASELINE TO CACTUS 3 BASIN	170700	\$ 4,478	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000	
ALDER WIDENING	140801	\$ -	\$ 1,152	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,152	
230 Total Storm Drain DIF		\$ 11,978	\$ 19,925	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19,925	

Five-Year Capital Program
Summary of Projects by Funds
2019 to 2023

Project Name	Project #	Budget \$ in 000's		2019	2020	2021	2022	2023	Total	
		Remaining Balance	Total Prior Years							
COMMUNITY DEVELOPMENT BLOCK GRANT-Fund 234										
COMMUNITY CENTER REHAB BLDG 200-500	cb1804	\$ 215	\$ 215	\$ 390	\$ -	\$ -	\$ -	\$ -	\$ 605	
BUD BENDER PARK BALLFIELD FENCE	cb1902	\$ -	\$ -	\$ 88	\$ -	\$ -	\$ -	\$ -	\$ 88	
RIALTO PARK ANNOUNCER BOOTH	cb1703	\$ -	\$ 130	\$ 220	\$ -	\$ -	\$ -	\$ -	\$ 350	
COMMUNITY CENTER BASKETBALL RESURFACE	cb1901	\$ -	\$ -	\$ 250	\$ -	\$ -	\$ -	\$ -	\$ 250	
234 Total Community Development Block Grant		\$ 215	\$ 345	\$ 948	\$ -	\$ -	\$ -	\$ -	\$ 1,293	
TRAFFIC DIF-Fund 250										
CAPROCK III		-	\$ 345	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 345	
AYALA 210 CONSTRUCTION CREDIT AGREEMENT		-	\$ 2,184	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,184	
LHR RSP		-	\$ 5,723	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,723	
PROFICIENCY CAPITAL		-	\$ 2,803	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,803	
PSIP		-	\$ 625	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 625	
STATE PIPE		-	\$ 216	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 216	
ALDER WIDENING	140801	\$ 805	\$ 3,879	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ 5,879	
I-10/CEDAR INTERCHANGE RIALTO FAIR SHARE	210800	-	\$ -	\$ -	\$ -	\$ 4,330	\$ -	\$ -	\$ 4,330	
RANDALL AVE WIDENING - CACTUS/RIVERSIDE	140809	\$ 2,100	\$ 2,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,100	
RIVERSIDE & UPRR BRIDGE WIDENING	140813	\$ 306	\$ 484	\$ -	\$ 4,310	\$ -	\$ -	\$ -	\$ 4,794	
RIVERSIDE SOUTH OF I-10 IMPROVEMENT	180807	\$ -	\$ -	\$ -	\$ -	\$ 900	\$ 3,300	\$ -	\$ 4,200	
VALLEY WIDENING -SPRUCE/CACTUS/LINDEN	140802	\$ 269	\$ 820	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 820	
250 Total Traffic DIF		\$ 3,480	\$ 19,179	\$ 2,000	\$ 4,310	\$ 5,230	\$ 3,300	\$ -	\$ 34,019	
GENERAL FACILITIES DIF-Fund 270										
1401 S. RIVERSIDE PURCHASE & PARKING ADDTL	180206	\$ 400	\$ 400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400	
EMERGENCY GENERATORS	190203	\$ -	\$ -	\$ 16	\$ -	\$ -	\$ -	\$ -	\$ 16	
FIRE STATION 205 (NEW)	170203	\$ -	\$ -	\$ 1,555	\$ -	\$ -	\$ -	\$ -	\$ 1,555	
270 Total General Facilities DIF		\$ 400	\$ 400	\$ 1,571	\$ -	\$ -	\$ -	\$ -	\$ 1,971	
FAIR SHARE AGREEMENT-Fund 301										
AYALA 210 CONSTRUCTION CREDIT AGREEMENT	N/A	\$ -	\$ 228	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 228	
301 Total FAIR SHARE AGREEMENT		\$ -	\$ 228	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 228	
AYALA 210 CONSTRUCTION CREDIT AGREEMENT	N/A	\$ -	\$ 1,234	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,234	
LHR RSP	N/A	\$ -	\$ 1,351	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,351	
ALDER WIDENING	140801	\$ 333	\$ 333	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 333	
302 Total 2005 TABS		\$ 333	\$ 2,918	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,918	
STREET LIGHT ASSESSMENT DISTRICT-Fund 490										
ACQUISITION OF SCE STREET LIGHTS	170803	\$ 56	\$ 3,211	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,211	
490 Total Street Light Assessment District		\$ 56	\$ 3,211	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,211	

Five-Year Capital Program
Summary of Projects by Funds
2019 to 2023

Project Name	Project #	Budget \$ in 000's		2019	2020	2021	2022	2023	Total
		Remaining Balance	Total Prior Years						
INTERNAL SERVICE FUND									
GENERAL FACILITIES-Fund 770									
DOOR REPLACEMENT - FIRE	190206	\$ -	\$ -	\$ 50	\$ -	\$ -	\$ -	\$ -	\$ 50
POOL & SPA REPLASTER	190208	\$ -	\$ -	\$ 100	\$ -	\$ -	\$ -	\$ -	\$ 100
ROOF REPLACEMENT	180202	\$ 553	\$ 561	\$ 300	\$ -	\$ -	\$ -	\$ -	\$ 861
770 Total General Facilities		\$ 553	\$ 561	\$ 450	\$ -	\$ -	\$ -	\$ -	\$ 1,011
RIALTO UTILITY AUTHORITY									
WASTEWATER-Fund 660									
AYALA 210 CONSTRUCTION CREDIT AGREEMENT	N/A	\$ -	\$ 229	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 229
LHR RSP	-		\$ 1,267	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,267
PROFICIENCY CAPITAL	N/A	\$ -	\$ 525	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 525
WWTP BLOWER AIRLINE REPAIRS	S8	\$ 325	\$ 325	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 325
SEWER REPLACEMENT	S3	\$ 460	\$ 460	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 460
WASTEWATER TREATMENT PLANT UPGRADE	S1	\$ 30,981	\$ 30,981	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,981
660 Total Wastewater		\$ 31,766	\$ 33,787	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 33,787
WATER-Fund 670									
RENAISSANCE EAST PUMP STATION	180402	\$ 1,564	\$ 1,564	\$ 801	\$ -	\$ -	\$ -	\$ -	\$ 2,365
LHR RSP	-		\$ 1,334	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,334
AYALA 210 CONSTRUCTION CREDIT AGREEMENT	N/A	\$ -	\$ 210	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 210
CITY WELL 2	W6	\$ 1,690	\$ 1,690	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,690
WATER METER REPLACEMENT - YEAR 5	WAY5	\$ 300	\$ 300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300
SMALL MAIN REPLACEMENT	WC	\$ 1,264	\$ 1,264	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,264
670 Total Water		\$ 4,818	\$ 6,362	\$ 801	\$ -	\$ -	\$ -	\$ -	\$ 7,163
Grand Total		\$ 80,976	\$ 128,756	\$ 38,921	\$ 27,534	\$ 11,930	\$ 18,200	\$ 6,800	\$ 232,141



CIP MILESTONE DATES



**CAPITAL IMPROVEMENT PROGRAM
FROM 7/1/2018 ~ 6/30/2023
PLANNED MILESTONES (BASELINE)**

Current FY

- (M050 ~ M100) Procurement for Design Services
- (M100 ~ M200) Detailed Design
- (M200 ~ M250) Advertisement for Construction Package
- (M250 ~ M300) Preparation for NTP for Construction
- (M300 ~ M400) Construction
- (M400 ~ M500) Closeout

Project Number	Project Name <i>Red colored Milestone indicates KPI within Fiscal Year 2018/2019</i>	Budget \$ in 000's			Grant Reversion Date	Project Milestone Delivery Quarters							Project Manager	FY2018/2019				FY2019/2020				FY2020/2021				FY2021/2022				FY2022/2023			
		Remaining Budget	Total Prior Years	Additional Fiscal Year 2019		M050	M100	M200	M250	M300	M400	M500		Q3	Q4	Q1	Q2																
						A&E Contract Request for Proposal (RFP)	Notice to Proceed (NTP) for Design	Ready to Advertise	Construction Contract Award	NTP for Construction	Construction Contract Acceptance	Closeout Complete																					
Facilities Category																																	
180206	1401 S. RIVERSIDE PURCHASE & PARKING ADDTL	400	400	-																													
180203	CALRECYCLE TIRE-DERIVED GRANT	150	150	-	5/15/2020			18Q4	18Q4	18Q4	19Q1	19Q1																					
150305	COMMUNITY CENTER ADA SITE IMPROVEMENT	391	615	-				18Q3	18Q4	18Q4	19Q2	19Q2																					
cb1804	COMMUNITY CENTER REHAB BLDG 200-500	390	390	390				18Q3	18Q4	18Q4	19Q2	19Q2																					
190206	DOOR REPLACEMENT - FIRE	-	-	50		18Q3	18Q3	18Q4	19Q1	19Q1	19Q2	19Q2																					
190203	EMERGENCY GENERATORS REPLACEMENT	-	-	256				18Q3	18Q3	18Q3	18Q4	18Q4																					
190210	FACILITIES ADA COMPLIANCE	-	-	500		Pending state funding status																											
170203	FIRE STATION 205 (NEW) PHASE I	318	700	5,674				18Q3	18Q3	19Q2	19Q2																						
190209	MSRC PARTNERSHIP PROGRAM	-	-	313		Pending award agreement with MSRC																											
190208	POOL & SPA REPLASTER	-	-	100				18Q3	18Q4	18Q4	19Q1	19Q1																					
180202	ROOF REPLACEMENT	553	561	300				18Q3	18Q3	18Q4	18Q4	18Q4																					
Facilities Total		2,202	2,816	7,583																													
Parks Category																																	
180301	BACA-TURCH NEW PARK	1,658	1,708	-		On Hold - funding and rescoping required																											
cb1902	BUD BENDER PARK BALLFIELD FENCE	-	-	88		18Q3	18Q3	18Q4	19Q1	19Q1	19Q1	19Q1																					
cb1801	BUD BENDER PARK FIELD LIGHTS	9	210	-				18Q3	18Q3	18Q3	18Q3	18Q3																					
cb1802	BUD BENDER PARK MONUMENT SIGN	14	30	-							18Q2	18Q3																					
170801	CACTUS TRAIL	1,535	1,760	-				19Q1	19Q2	19Q3	20Q2	20Q3																					
170802	CACTUS TRAILS PARKING LOT	500	500	-		18Q3	18Q4	19Q2	19Q3	19Q3	20Q1	20Q3																					
cb1901	COMMUNITY CENTER BASKETBALL RESURFACE	-	-	250		18Q4	19Q1	19Q2	19Q2	19Q3	19Q3	19Q4																					
140306	COMMUNITY GARDEN EXPANSION	889	1,010	-				18Q4	19Q1	19Q1	19Q4	20Q1																					
190301	FERGUSON PARK PLAYGROUND REPLACEMENT	-	-	180		18Q4	19Q1	19Q2	19Q2	19Q3	19Q3	19Q4																					
150304	FRISBIE PARK EXPANSION	18	1,129	18,971				18Q3	18Q4	20Q2	20Q2	20Q2																					
cb1803	FRISBIE PARK FIELD LIGHTS	32	210	-				18Q3	18Q3	18Q3	18Q3	18Q3																					
150303	JOE SAMPSON [CACTUS/RANDALL] PARK	146	6,327	-						18Q3	18Q4	19Q1																					
cb1703	RIALTO PARK ANNOUNCER BOOTH	-	130	220						18Q3	18Q3	18Q4																					
170301	SIX CITY PARKS	563	1,136	1,303				19Q1	19Q2	19Q2	20Q2	20Q3																					
Parks Total		5,364	14,150	21,012																													
Storm Drainage Category																																	
170701	CACTUS & RIALTO CHANNEL IMPROVEMENTS	7,500	7,500	-		On Hold - pending county schedule																											
170700	STORM DRAIN BASELINE TO CACTUS 3 BASIN	4,478	5,000	-		18Q3	19Q4	20Q1	20Q1	21Q3	21Q4																						
Storm Drainage Total		11,978	12,500	-																													
Transportation Category																																	
170803	ACQUISITION OF SCE STREET LIGHTS	71	3,612	-								18Q3																					
180809	ACTIVE TRANSPORTATION PLAN	226	226	-		18Q3	18Q4	Planning Project				21Q3																					
160809	ACTIVE TRANSPORTATION SRTS PLAN	49	1,450	-		Planning Project							20Q3																				
140801	ALDER WIDENING	2,947	7,734	2,000				18Q3	18Q4	19Q1	20Q1	20Q1																					
180811	CLIMATE ADAPTATION PLAN	396	396	-	4/15/2021	18Q4	18Q4	Planning Project				21Q1																					
180806	CURB, GUTTER, SIDEWALK IMPROVEMENTS 2018	160	200	-				18Q4	19Q1	19Q1	19Q2	19Q2																					
190806	CURB, GUTTER, SIDEWALK IMPROVEMENTS 2019	-	-	300				19Q1	19Q2	19Q2	19Q3	19Q4																					
160805	ETIWANDA CORRIDOR - TDA/ATP/MSRC	763	852	-				18Q4	19Q1	19Q2	19Q3	19Q4																					
110804	FOOTHILL BLVD AESTHETIC IMPROVEMENTS	886	1,000	-		Require Feasibility Study																											
170812	HSIP BASELINE MEDIAN	1,166	1,174	-	6/30/2023	18Q4	19Q3	19Q4	20Q1			20Q4																					



**CAPITAL IMPROVEMENT PROGRAM
FROM 7/1/2018 ~ 6/30/2023
PLANNED MILESTONES (BASELINE)**

Current FY

- (M050 ~ M100) Procurement for Design Services
- (M100 ~ M200) Detailed Design
- (M200 ~ M250) Advertisement for Construction Package
- (M250 ~ M300) Preparation for NTP for Construction
- (M300 ~ M400) Construction
- (M400 ~ M500) Closeout

Project Number	Project Name <i>Red colored Milestone indicates KPI within Fiscal Year 2018/2019</i>	Budget \$ in 000's			Grant Reversion Date	Project Milestone Delivery Quarters						Project Manager	FY2018/2019				FY2019/2020				FY2020/2021				FY2021/2022				FY2022/2023				
		Remaining Budget	Total Prior Years	Additional Fiscal Year 2019		M050	M100	M200	M250	M300	M400		M500	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2												
						A&E Contract Request for Proposal (RFP)	Notice to Proceed (NTP) for Design	Ready to Advertise	Construction Contract Award	NTP for Construction	Construction Contract Acceptance		Closeout Complete																				
Grand Total		82,022	129,818	38,921																													

CIP Facilities Category Message

The five-year CIP for facilities contains eleven (11) active projects with a total estimated cost of \$13.7 million. This includes seven (7) new project appropriations in the FY 2019 CIP budget. The table below summarizes the facilities CIP projects presented in this report. Please note the five year total budget is in thousands of dollars.

Project Name	Project Number	Fund Name	Five Year Total
Community Center Rehab Building 200-500	cb1804	Community Development Block Grant	\$ 605
		General Capital Fund	\$ 175
Community Center ADA Site Improvement	150305	General Capital Fund	\$ 615
Fire Station 205 (New)	170203	Fire Development	\$ 8,151
		General Facilities Development Impact	\$ 1,555
Roof Replacement	180202	General Facilities	\$ 861
Calrecycle Tire-Derived Grant	180203	Grant Projects	\$ 150
1401 S. Riverside Purchase and Parking Additional	180206	General Facilities Development Impact	\$ 400
Emergency Generators	190203	General Facilities Development Impact	\$ 16
		Grant Projects	\$ 240
Door Replacement - Fire	190206	General Facilities	\$ 50
Pool and Spa Replaster	190208	General Facilities	\$ 100
MSRC Partnership Program	190209	SCAQMD F226 AB2766	\$ 177
		SCAQMD F2F26 MSRC Grant	\$ 136
Facilities ADA Compliance	190210	Grant Projects	\$ 500
Facilities Total	11		\$ 13,731

Over the past five years from 2013-2017, the City of Rialto completed several Facilities CIP projects. The completed projects included the following:

- Fitness Center ADA Improvements (2013)
- Facilities ADA Remodel of the Police Station and Human Resources (2014)
- ADA Facilities Improvements for the City Clerk Building Remodel (2014)
- Community Center Rehabilitation Phase 2 and Phase 3 (2015)
- Johnson Center Gym HVAC Replacement (2015)
- Fire Station 201 Remodel (2016)

CIP Facilities Category Message

- Pool Deck Resurfacing (2016)
- Kristina Dana Hendrickson Cultural Center and Rialto Historical Society Museum (Exterior) Paint (2017)

Development impact fees funded a few projects in the 2018-2023 fiscal year under facilities. This includes the Fire Station 205 (New) and the 1401 S. Riverside Purchase and Parking Additional.

Although many projects received funding from grants and other funding source there are many identified improvement needs citywide for facilities projects that were not included in this report due to inadequate funding as identified in the *Unfunded Section* of the Five Year CIP Report and listed below:

- New City Hall
- Community Center (2) – Fergusson and Frisbee
- General Vehicle
- Fire Vehicle
- New Fire Station 2
- Police Equipment
- Police Vehicle
- New Police Station
- New Library Facility (include land acquisition)

**CITY OF RIALTO
2018-2022 CAPITAL IMPROVEMENT PROGRAM
FACILITIES**

COMMUNITY CENTER REHAB BLDG 200-500

Location: BUD BENDER PARK

Department: COMMUNITY SER

Project #: cb1804

Status:

Project Background

The Rialto Community Center Rehabilitation Project for buildings 200, 300, 400 and 500 will include improvements to windows, doors, flooring, ceilings, walls, lighting, mechanical systems, communications, restrooms, and ADA accessibility.

Project Justification

The remodel will improve the facilities to better serve community needs. CDBG funds is in addition to General Fund Contribution.

Photo of Proposed Project



**CITY OF RIALTO
2018-2022 CAPITAL IMPROVEMENT PROGRAM
FACILITIES**

COMMUNITY CENTER ADA SITE IMPROVEMENTS

Location: COMMUNITY CENTER

Department: PUBLIC WORKS

Project #: 150305

Status:

Project Background

The Rialto Community Center Rehabilitation Project for ADA accessibility at the site perimeter.

Project Justification

The ADA improvements will improve the facilities to provide access to all community members..

Photo of Proposed Project



**CITY OF RIALTO
2018-2022 CAPITAL IMPROVEMENT PROGRAM
FACILITIES**

FIRE STATION 205 (NEW)

Location: Citywide

Department: PUBLIC WORKS

Project #: 170203

Status:

Project Background

The City currently provides fire, emergency medical, and rescue services out of four Fire Stations, all of which are located north of Rialto Ave. This leaves a significant area of the southern part of the city that does not have a Fire Station within a short enough drive distance to deliver effective services.

Project Justification

All four Fire Stations are subject to significant delays from train transportation routes that isolate access to the southern part of the city periodically throughout each day. Collectively, these result in longer response times, which staff has identified as a contributing factor to less desirable patient outcomes in medical emergencies and more extensive damage from fires.

Photo of Proposed Project



**CITY OF RIALTO
2018-2022 CAPITAL IMPROVEMENT PROGRAM
FACILITIES**

ROOF REPLACEMENT

Location: Citywide

Department: PUBLIC WORKS

Project #: 180202

Status:

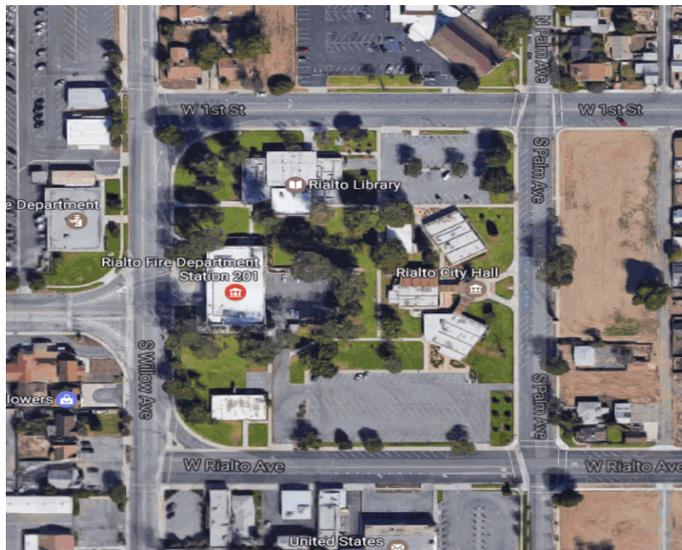
Project Background

Identify the roofs from the priority list for this project- Fire Station 204, 429 Rialto Annex, Police Building, Community Center Gym, Historical Museum/Church

Project Justification

Preventative roof replacement should prevent emergency repairs and is part of the ongoing maintenance efforts.

Photo of Proposed Project



**CITY OF RIALTO
2018-2022 CAPITAL IMPROVEMENT PROGRAM
FACILITIES**

CALRECYCLE TIRE-DERIVED GRANT

Location: Citywide

Department: PUBLIC WORKS

Project #: 180203

Status:

Project Background

Provide weed abatement cover within the interior and exterior of the Easton and Cedar Reservoir Facilities. On the interior weeds will be removed and, sterilant is applied in preparation of spreading the rubberized mulch. This will help to minimize the need for weed abatement in the future.

Project Justification

The purpose of the grant is to decrease the adverse environmental impacts created by the unlawful disposal and stockpiling of waste tires. Tire-Derived Product Grant Program through the CalRecycle (18th Cycle) for Fiscal Year 2017-2018.

Photo of Proposed Project



**CITY OF RIALTO
2018-2022 CAPITAL IMPROVEMENT PROGRAM
FACILITIES**

1401 S RIVERSIDE ACQ & PARKING ADDTL

Location: Citywide

Project #: 180206

Project Background

Department: DEV SERVICES

Status:

Project Justification

Photo of Proposed Project



**CITY OF RIALTO
2018-2022 CAPITAL IMPROVEMENT PROGRAM
FACILITIES**

EMERGENCY GENERATOR

Location: Citywide

Project #: 190203

Department: PUBLIC WORKS

Status:

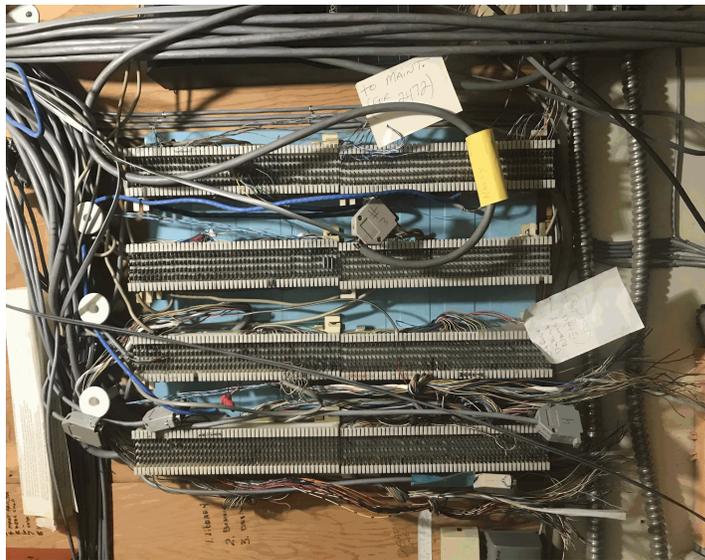
Project Background

The generators that power the Fleet and Purchasing Buildings, the EOC at the Rialto Annex Building and the Fire Station 204 are old and requires replacement. Additionally, a backup generator is required for the Public Works south west yard.

Project Justification

The City rely on self sustaining generator power when the electrical grid is not operating or when connections to the grid is severed. Emergency response is a critical need that rely on the generator to be operable.

Photo of Proposed Project



**CITY OF RIALTO
2018-2022 CAPITAL IMPROVEMENT PROGRAM
FACILITIES**

DOOR REPLACEMENT - FIRE

Location: Citywide

Department: PUBLIC WORKS

Project #: 190206

Status:

Project Background

Fire Station 201 is the Fire Department Headquarters and the oldest fire station in Rialto. The doors are worn out and cannot be repaired effectively any longer.

Project Justification

The fire station doors open and close numerous times throughout the day. To respond to a call, staff must open the door to exit the station in the fire truck. The doors have failed multiple times costing thousands of dollars to fix.

Photo of Proposed Project



**CITY OF RIALTO
2018-2022 CAPITAL IMPROVEMENT PROGRAM
FACILITIES**

POOL & SPA REPLASTER

Location: FITNESS CENTER

Project #: 190208

Project Background

Replaster the pool and spa surfaces at the Fitness Center.

Project Justification

The pool and spa surfaces at the Fitness Center requires replacement.

Department: PUBLIC WORKS

Status:

Photo of Proposed Project



**CITY OF RIALTO
2018-2022 CAPITAL IMPROVEMENT PROGRAM
FLEET**

MSRC PARTNERSHIP PROGRAM

Location: Citywide

Department: PUBLIC WORKS

Project #: 190209

Status:

Project Background

Purchase Near-Zero Emission heavy-duty Alternative Fuel Aerial Lift F-450 Chassis or equivalent Truck; Purchase Four Light-duty Zero Emission (battery-electric or fuel cell) equivalent Vehicles; and installation of EVSE charging stations at publicly accessible locations within the City limits.

Project Justification

The MSRC Local Government Partnership Program seeks to improve upon the prior program to increase participation of cities and counties within the South Coast District, and sets aside a pro-rata share on a population basis of MSRC funding for each city and county within the who participate in the AB 2766 Motor Vehicle Registration fee program to directly support implementation of the South Coast District's 2016 AQMP by focusing MSRC investments on AQMP Measures. The AQMP measures are to educate local government leadership on our air quality challenges and the regional blueprint for achieving healthful air for all residents and leverage other sources of available funding.

Photo of Proposed Project



**CITY OF RIALTO
2018-2022 CAPITAL IMPROVEMENT PROGRAM
FACILITIES**

FACILITIES ADA COMPLIANCE

Location: Citywide

Department: PUBLIC WORKS

Project #: 190210

Status:

Project Background

One-time funding allocated by the State to Rialto for facilities ADA compliance upgrade.

Project Justification

Facilities ADA compliance needs.

Photo of Proposed Project



**CITY OF RIALTO
2018-2022 CAPITAL IMPROVEMENT PROGRAM
FACILITIES**

FACILITIES ADA COMPLIANCE

Financial Information

(Values In Thousands)

Funding Source String

	GL Account String	Budget	Received	Applied	Balance
06 State		500	0	0	500
		500	0	0	500

Expense Source String

	GL Account String	Budget	Encumbrance	Expenses	Balance
01 Design		0	0	0	0
04 Administration Design Support	223-500-7302-3001	0	0	0	0
05 Construction	223-500-7302-3001	500	0	0	500
15 Construction Support		0	0	0	0
16 Construction Management		0	0	0	0
99 Non Categorized		0	0	0	0
		500	0	0	500

Project Budget Net 0 Project Actuals Net 0

(Values In Thousands)

Project Expenditure	Prior Years	2018	2019	2020	2021	2022	Beyond	Total
05 Construction	0	0	500	0	0	0	0	500
Total:	0	0	500	0	0	0	0	500

CIP Parks Category Message

The five-year CIP for parks contains thirteen active projects with a total estimated cost of \$49.8 million. This includes six (6) new project appropriations in the FY 2019 CIP budget. The table below summarizes the parks CIP projects presented in this report. *Please note the five-year total budget is in thousands of dollars.*

Project Name	Project Number	Fund Name	Five Year Total
Community Garden Expansion	140306	Waste and Environmental	\$ 1,010
Joe Sampson [Cactus/Randall] Park	150303	General Capital Fund	\$ 460
		Park Development	\$ 5,867
Frisbie Park Expansion	150304	General Capital Fund	\$ 3,532
		Park Development	\$ 16,568
Six City Parks	170301	General Capital Fund	\$ 2,439
Cactus Trail	170801	SB-1	\$ 1,260
		Open Space Development	\$ 500
Cactus Trail Parking Lot	170802	Open Space Development	\$ 500
Baca-Turch New Park	180301	General Capital Fund	\$ 1,708
		Park Development	\$ 14,700
Fergusson Park Playground Replacement	190301	General Capital Fund	\$ 180
Rialto Park Announcer Booth	cb1703	Community Development Block Grant	\$ 350
Bud Bender Park Field Lights	cb1801	General Capital Fund	\$ 210
Frisbie Park Field Lights	cb1803	Park Development	\$ 210
Community Center Basketball Resurface	cb1901	Community Development Block Grant	\$ 250
Bud Bender Park Ballfield Fence	cb1902	Community Development Block Grant	\$ 88
Parks Total	13		\$ 49,832

Over the past five years from 2013-2017, several parks CIP projects were completed. These include the:

- Park Fence (2014)
- Frisbie Park Sport Lighting Improvement (2015)
- Bud Bender park Rehabilitation (2017)

Although many projects received funding from grants and other funding source there are many identified improvement needs citywide for park projects that were not included in

CIP Parks Category Message

this report due to inadequate funding as identified in the *Unfunded Section* of the Five Year CIP Report and included below.

- Parkland Acquisition (132 Acres @ \$348,480/acre)
- New Park Facilities (55.44 Acres @ \$304,200/acre)

**CITY OF RIALTO
2018-2022 CAPITAL IMPROVEMENT PROGRAM
PARKS**

COMMUNITY GARDEN EXPANSION

Location: Citywide

Department: PUBLIC WORKS

Project #: 140306

Status:

Project Background

Expand Community Garden accessibility by locating, designing, and constructing a new community garden in the City.

Project Justification

The Community Garden has been growing since 1998 and is close to reaching its build-out capacity. Now that the current Community Garden is close to reaching its build-out capacity, we are looking for possible future locations for other Community Gardens as well as plans to help maximize the use of the available space.

Photo of Proposed Project



**CITY OF RIALTO
2018-2022 CAPITAL IMPROVEMENT PROGRAM
PARKS**

COMMUNITY GARDEN EXPANSION

Financial Information

(Values In Thousands)

Funding Source String

	GL Account String	Budget	Received	Applied	Balance
21 Waste Mgt Fund		1,010	0	0	1,010
		1,010	0	0	1,010

Expense Source String

	GL Account String	Budget	Encumbrance	Expenses	Balance
01 Design	212-500-7150-3001	115	15	103	-3
04 Administration Design Support	212-500-7150-3001	8	0	1	7
05 Construction	212-500-7150-3001	762	0	0	762
13 Overhead Allocation	212-500-7150-3001	55	0	3	52
15 Construction Support	212-500-7150-3001	70	0	0	70
16 Construction Management	212-500-7150-3001	0	0	0	0
99 Non Categorized	212-500-7150-3001	0	0	0	0
		1,010	15	107	888

Project Budget Net 0 Project Actuals Net -122

(Values In Thousands)

Project Expenditure	Prior Years	2018	2019	2020	2021	2022	Beyond	Total
01 Design	115	0	0	0	0	0	0	115
04 Administration Design Support	8	0	0	0	0	0	0	8
05 Construction	512	250	0	0	0	0	0	762
13 Overhead Allocation	55	0	0	0	0	0	0	55
15 Construction Support	70	0	0	0	0	0	0	70
Total:	760	250	0	0	0	0	0	1,010

**CITY OF RIALTO
2018-2022 CAPITAL IMPROVEMENT PROGRAM
PARKS**

JOE SAMPSON [CACTUS/RANDALL] PARK

Location: Citywide

Department: COMMUNITY SER

Project #: 150303

Status:

Project Background

Construct a new park facility on the undeveloped land located at the corner of Cactus Avenue and Randall Avenue.

Project Justification

Joe Sampson Park includes approximately seven (7) acres of undeveloped parkland. The Quimby Act for park acreage requires a minimum acreage of park facilities per 1,000 residents. On December 27, 2011, the City Council approved the Development Impact Study for Park Facilities which also acknowledged the existing parks deficiency of approximately 1.35 acres of the required 3 acres per 1,000 residents. Developing the 7 acres of land will assist in increasing the park acreage/resident ratio requirement.

Photo of Proposed Project



**CITY OF RIALTO
2018-2022 CAPITAL IMPROVEMENT PROGRAM
PARKS**

FRISBIE PARK EXPANSION

Location: Citywide

Department: COMMUNITY SER

Project #: 150304

Status:

Project Background

Plan, design and construct the Frisbie Park Expansion.

Project Justification

Currently, Frisbie Park has two undeveloped areas within the facility, a 2.2 acre parcel north of Easton Street and an 8.5 acre parcel south of Easton Street for a total of 10.7 acres of undeveloped area. The Quimby Act for park acreage requires a minimum acreage of park facilities per 1,000 residents. On December 27, 2011, the City Council approved the Development Impact Study for Park Facilities which also acknowledged the existing parks deficiency of approximately 1.35 acres of the required 3 acres per 1,000 residents. Developing the 10.7 acres of Frisbie Park will assist in increasing the park acreage/resident ratio requirement. This project will also incorporate ADA enhancements to the remainder of the park, which are being designed to fit within and match the expansion work. Community Services is coordinating relocation of the baseball and softball leagues so that the park will be completely shut down during the 15 months for the construction contract.

Photo of Proposed Project



CITY OF RIALTO
2018-2022 CAPITAL IMPROVEMENT PROGRAM
PARKS

SIX CITY PARKS

Location: Citywide

Department: COMMUNITY SER

Project #: 170301

Status:

Project Background

Upgrade concession and restroom facilities, parking lot renovations, and upgrade ADA path of travel. ADA Improvements and upgrades will be made to Andreson Park, Fergusson Park, Flores Park, Jerry Eves Park, Birdsall Park and Rialto City Park. This work will complement and follow the Phase I work at Andreson Park, and Frisbie Park.

Project Justification

This project will upgrade paths of travel, parking lot and building facilities to current Americans with Disabilities Act (ADA) and building standards. The project will identify existing park facilities that are ADA non-compliant, deteriorated or in need of repair/replacement. This applies to existing parking lots, walking paths, play ground equipment and building structures. The project will replace/upgrade ADA non-compliant facilities. The project is not to upgrade general park facilities or to provide any general upgrades.

Photo of Proposed Project



**CITY OF RIALTO
2018-2022 CAPITAL IMPROVEMENT PROGRAM
PARKS**

CACTUS TRAIL

Location: Citywide

Department: PUBLIC WORKS

Project #: 170801

Status:

Project Background

Construct/enhance a multi-use trail on Cactus, along the flood control channel from Rialto Avenue to Baseline Road.

Project Justification

The multi-use trail project will enhance linkages to other facilities (schools, parks, public transportation, etc.) and maximize quality of life and benefits to the community. Provide unique recreational opportunities for the residents of Rialto.

Photo of Proposed Project



**CITY OF RIALTO
2018-2022 CAPITAL IMPROVEMENT PROGRAM
PARKS**

CACTUS TRAIL

Financial Information

(Values In Thousands)

Funding Source String

	GL Account String	Budget	Received	Applied	Balance
06 State Sb1 Atp		1,260	0	0	1,260
25 Open Space Dif	220-???-????-????	500	0	0	500
		1,760	0	0	1,760

Expense Source String

	GL Account String	Budget	Encumbrance	Expenses	Balance
01 Design	220-500-8348-3001	486	185	9	292
02 Environmental	220-500-8348-3001	0	0	0	0
03 Right Of Way Acquisition	220-500-8348-3001	0	0	0	0
04 Administration: Design	220-500-8348-3001	14	4	26	-16
05 Construction Sb1 Grant	203-500-73??-3001	1,260	0	0	1,260
13 Overhead Allocation		0	0	0	0
15 Construction Support		0	0	0	0
16 Construction Management		0	0	0	0
		1,760	190	35	1,536

Project Budget Net 0 Project Actuals Net -224

(Values In Thousands)

Project Expenditure	Prior Years	2018	2019	2020	2021	2022	Beyond	Total
01 Design	486	0	0	0	0	0	0	486
04 Administration: Design	14	0	0	0	0	0	0	14
05 Construction Sb1 Grant	0	1,260	0	0	0	0	0	1,260
16 Construction Management	0	0	0	0	0	0	0	0
Total:	500	1,260	0	0	0	0	0	1,760

**CITY OF RIALTO
2018-2022 CAPITAL IMPROVEMENT PROGRAM
PARKS**

CACTUS TRAILS PARKING LOT

Location: Citywide

Department: PUBLIC WORKS

Project #: 170802

Status:

Project Background

Construct a parking lot for Trail users and other enhancements to the trails such as adding an additional access gate for the adjacent residential tracts.

Project Justification

Rialto, constructed a multi-use trail that linked the various cities along the Pacific Electric Railway line, creating recreation and alternative transportation opportunities for cyclists, pedestrians, runners, and equestrians. Trail users have been parking off of the street in an area not meant for parking. Constructing a parking lot will contribute to the ability of more residents to use the Trail.

Photo of Proposed Project



CITY OF RIALTO
2018-2022 CAPITAL IMPROVEMENT PROGRAM
PARKS

BACA-TURCH NEW PARK

Location: Citywide

Project #: 180301

Project Background

Construct a new park facility on the undeveloped land located on the Renaissance development site.

Department: COMMUNITY SER

Status:

Project Justification

The City recognizes that park usage has increased over the last decade and that the demand for recreational facilities has expanded to include both active and passive sports, recreational activities and community facilities. This action covers the design of a new park in the Renaissance development. Park specifics, including location within the development, park features, funding, and park size, are being determined by City executive management.

Photo of Proposed Project



**CITY OF RIALTO
2018-2022 CAPITAL IMPROVEMENT PROGRAM
PARKS**

FERGUSSON PARK PLAYGROUND REPLACEMENT

Location: Citywide

Project #: 190301

Project Background

Replace Ferguson Park Playground equipment and materials.

Department: PW MAINTENANC

Status:

Project Justification

The original play equipment was installed in the 1980s. Replacement parts are scarce and sometimes obsolete. A new playground or fitness area, (as in other City parks), would be the recommendation. Grant opportunities are available in a discount or match funds, once a choice has been made.

Photo of Proposed Project



**CITY OF RIALTO
2018-2022 CAPITAL IMPROVEMENT PROGRAM
PARKS**

RIALTO PARK ANNOUNCER BOOTH

Location: RIALTO PARK

Department: COMMUNITY SER

Project #: cb1703

Status:

Project Background

Project includes replacement of an existing announcer's booth located at Rialto City Park to meet current standards.

Project Justification

This project will improve a park that serves low to moderate income neighborhoods.

Photo of Proposed Project



**CITY OF RIALTO
2018-2022 CAPITAL IMPROVEMENT PROGRAM
PARKS**

RIALTO PARK ANNOUNCER BOOTH

Financial Information

(Values In Thousands)

Funding Source String

	GL Account String	Budget	Received	Applied	Balance
51 Us Dept Of Housing & Urban Dev	234-400-1856-7833	350	12	0	339
		350	12	0	339

Expense Source String

	GL Account String	Budget	Encumbrance	Expenses	Balance
01 Design	234-500-1856-3001	54	0	56	-2
04 Administration Design Support	234-500-1856-3001	16	2	5	9
05 Construction	234-500-1856-3001	270	257	0	13
15 Construction Support	234-500-1856-3001	10	0	2	8
16 Construction Support- Fund 300	234-500-1856-3001	0	0	0	0
22 Construction- Fund 300		0	0	0	0
		350	259	64	27

Project Budget Net 0 Project Actuals Net -312

(Values In Thousands)

Project Expenditure	Prior Years	2018	2019	2020	2021	2022	Beyond	Total
01 Design	54	0	0	0	0	0	0	54
04 Administration Design Support	16	0	0	0	0	0	0	16
05 Construction	50	0	220	0	0	0	0	270
15 Construction Support	10	0	0	0	0	0	0	10
Total:	130	0	220	0	0	0	0	350

**CITY OF RIALTO
2018-2022 CAPITAL IMPROVEMENT PROGRAM
PARKS**

BUD BENDER PARK FIELD LIGHTS

Location: BUD BENDER PARK

Department: COMMUNITY SER

Project #: cb1801

Status:

Project Background

Replace three (3) existing wood pole/lights with 3 sports field lighting system including factory aimed and assembled luminaries, electrical component enclosures, pole length wire harnesses, Control Link controls and monitoring system, precast concrete bases, galvanized steel poles, foundations, conduits and appurtenances at Bud Bender Park located at 235 N. Lilac Avenue, Rialto, CA 92376.

Project Justification

Rialto has had issues with aging poles at parks in the past. The poles are to be replaced before it poses a danger to park visitors. Replacing the sports field lighting will increase the safety of residents using the park's baseball field in an area with high winds and provides a more enjoyable experience to those participating the game as well as spectators.

Photo of Proposed Project



**CITY OF RIALTO
2018-2022 CAPITAL IMPROVEMENT PROGRAM
PARKS**

BUD BENDER PARK FIELD LIGHTS

Financial Information

(Values In Thousands)

Funding Source String

	GL Account String	Budget	Received	Applied	Balance
01 General Fund- Capital 300		210	0	0	210
		210	0	0	210

Expense Source String

	GL Account String	Budget	Encumbrance	Expenses	Balance
01 Design	300-500-8341-3001	14	4	11	0
04 Administration Design Support	300-500-8341-3001	11	0	7	4
05 Construction	300-500-8341-3001	179	179	0	0
15 Construction Support	300-500-8341-3001	6	0	0	6
16 Construction Management	300-500-8341-3001	0	0	1	-1
22 Cdbg Fund Not Deobligated Yet		0	0	0	0
		210	182	19	9

Project Budget Net 0 Project Actuals Net -201

(Values In Thousands)

Project Expenditure	Prior Years	2018	2019	2020	2021	2022	Beyond	Total
01 Design	0	14	0	0	0	0	0	14
04 Administration Design Support	0	11	0	0	0	0	0	11
05 Construction	0	179	0	0	0	0	0	179
15 Construction Support	0	6	0	0	0	0	0	6
16 Construction Management	0	0	0	0	0	0	0	0
Total:	0	210	0	0	0	0	0	210

**CITY OF RIALTO
2018-2022 CAPITAL IMPROVEMENT PROGRAM
PARKS**

FRISBIE PARK FIELD LIGHTS

Location: FRISBIE PARK (EASTON/EUCALYPTUS)

Department: COMMUNITY SER

Project #: cb1803

Status:

Project Background

Install a new sports field lighting system including up to (3) three poles with factory aimed and assembled luminaries, electrical component enclosures, pole length wire harnesses, Control Link and monitoring system, precast concrete bases, galvanized steel poles, foundations, conduits and appurtenances at Frisbie Park located at 1901 N. Acacia Avenue, Rialto, California 92376.

Project Justification

Installing the sports field lighting will increase the safety of residents in a very high wind area using the baseball field located at the east side of the park and provides a more enjoyable experience to those participating the game as well as spectators.

Photo of Proposed Project



**CITY OF RIALTO
2018-2022 CAPITAL IMPROVEMENT PROGRAM
PARKS**

COMMUNITY CENTER BASKETBALL RESURFACE

Location: MARGARET TODD PARK

Department: PUBLIC WORKS

Project #: cb1901

Status:

Project Background

The project includes the resurfacing of the courts, replacing backboards and nets as necessary, adding seating, and providing shade structures.

Project Justification

As a part of the overall renovation of the Johnson Center, the rehabilitation of the courts coincides with, replacement of all sports lighting, painting of the facility, the building of a fence around the center and renovation of the buildings housed at the facility. Project was approved for CDBG funds during the 2018-2019 fiscal year.

Photo of Proposed Project



**CITY OF RIALTO
2018-2022 CAPITAL IMPROVEMENT PROGRAM
PARKS**

BUD BENDER PARK BALL FIELD FENCE

Location: BUD BENDER PARK

Department: COMMUNITY SER

Project #: cb1902

Status:

Project Background

To address the safety of players and spectators this project proposes to extend the current installed poles and continue the chain link fencing (at a height of 35ft.) from the baseline to the foul ball pole in the outfield. Also proposed is for safety netting to be installed from new chain link fence to the concession stand area along the first base line.

Project Justification

This will protect the concession stand customers from any potential incoming hazards. The project benefits the community and its baseball program by providing a safe environment.

Photo of Proposed Project



CIP Storm Drain Category Message

The five-year CIP for storm drain facilities contains two (2) active projects with a total estimated cost of \$12.5 million. The table below summarizes the storm drainage facilities CIP projects presented in this report. *Please note the five-year total budget is in thousands of dollars.*

Project Name	Project Number	Fund Name	Five Year Total
Storm Drain Baseline to Cactus 3 Basin	170700	Storm Drain Development Impact	\$ 5,000
Cactus and Rialto Channel Improvements	170701	Storm Drain Development Impact	\$ 7,500
Storm Drain Total	2		\$ 12,500

Over the past five years from 2013-2017, the City of Rialto completed two storm drain CIP projects:

- Maple Avenue Storm Drain Improvements and Rialto Unified School District Ramp (2015)
- Cedar Avenue Storm Drain Improvements (2016)

Although many projects received funding from grants and other funding sources there are many identified improvement needs citywide for storm drainage facilities projects that were not included in this report due to inadequate funding as identified in the *Unfunded Section* of the Five Year CIP Report.

**CITY OF RIALTO
2018-2022 CAPITAL IMPROVEMENT PROGRAM
STORM DRAIN**

STORM DRAIN BASELINE TO CACTUS 3 BASIN

Location: Citywide

Department: PUBLIC WORKS

Project #: 170700

Status:

Project Background

Construct a drainage facility from the Cactus Basin to Baseline and continuing westward on to Fitzgerald.

Project Justification

When the businesses were constructed at the corner of Baseline and Ayala Drive in 2004, a connection was made to a damaged and very old 12-inch corrugated metal drain that went under Ayala towards the east. This drain does not have the capacity to handle the rain water and irrigation run-off at this location. Construction of this project should alleviate the drainage issues at the Baseline/Ayala intersection. This storm drain project is included in Line D of the Renaissance Master Plan.

Photo of Proposed Project



**CITY OF RIALTO
2018-2022 CAPITAL IMPROVEMENT PROGRAM
STORM DRAIN**

CACTUS & RIALTO CHANNEL IMPROVEMENTS

Location: Citywide

Department: PUBLIC WORKS

Project #: 170701

Status:

Project Background

Construct drainage improvements in the Cactus Basin and Rialto Channel allowing for planned and future development.

Project Justification

The San Bernardino County Flood Control District has placed restrictions on development in the City that requires on-site detention of all but pre-development runoff. These improvements will alleviate the lack of capacity issues and allow the County to lift the restrictions. The drainage improvements will also serve as a groundwater recharge location.

Photo of Proposed Project



**CITY OF RIALTO
2018-2022 CAPITAL IMPROVEMENT PROGRAM
STORM DRAIN**

CACTUS & RIALTO CHANNEL IMPROVEMENTS

Financial Information

(Values In Thousands)

Funding Source String

	GL Account String	Budget	Received	Applied	Balance
27 Drainage Dif		7,500	0	0	7,500
		7,500	0	0	7,500

Expense Source String

	GL Account String	Budget	Encumbrance	Expenses	Balance
01 Design	230-500-4720-3001	0	0	0	0
04 Administration	230-500-4720-3001	50	0	0	50
05 Construction	230-500-4720-3001	7,450	0	0	7,450
13 Overhead Allocation	230-500-4720-3001	0	0	0	0
15 Construction Support	230-500-4720-3001	0	0	0	0
16 Construction Management	230-500-4720-3001	0	0	0	0
		7,500	0	0	7,500

Project Budget Net 0 Project Actuals Net 0

(Values In Thousands)

Project Expenditure	Prior Years	2018	2019	2020	2021	2022	Beyond	Total
04 Administration	50	0	0	0	0	0	0	50
05 Construction	7,450	0	0	0	0	0	0	7,450
Total:	7,500	0	0	0	0	0	0	7,500



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CIP Transportation Category Message

The five-year CIP for transportation contains thirty-three (33) active projects with a total estimated cost of \$94.1 million. This includes eight (8) new project appropriations in the FY 2019 CIP budget. The table below summarizes the Transportation CIP projects presented in this report. *Please note the five-year total budget is in thousands of dollars.*

Project Name	Project Number	Fund Name	Five Year Total
Foothill Blvd Aesthetic Improvements	110804	Grant Projects	\$ 1,000
SR2S-Cycle 10 Cedar Improvements	130808	Grant Projects	\$ 619
		Measure I	\$ 9
		SBCTA TDA Article 3	\$ 250
Alder Widening	140801	General Capital Fund	\$ 2,370
		Storm Drain Development Impact	\$ 1,152
		2005 TABS	\$ 333
		Traffic Development Impact	\$ 5,879
Valley Widening - Spruce/Cactus/Linden	140802	Measure I	\$ 1,380
		Traffic Development Impact	\$ 820
Randall Ave Widening - Cactus/Riverside	140809	Measure I	\$ 2,313
		Traffic Development Impact	\$ 2,100
Riverside and Upper Bridge Widening	140813	Traffic Development Impact	\$ 4,794
		Transportation Enhancement Grant	\$ 14,418
Street Sign Management Program	140819	Gas Tax	\$ 200
Etiwanda Corridor - TDA/ATP/MSRC	160805	Grant Projects	\$ 631
		SCAQMD F226 AB2766	\$ 85
		SBCTA TDA Article 3	\$ 136
Active Transportation SRTS Plan	160809	Grant Projects	\$ 1,450
Acquisition of SCE Street lights	170803	Landscape and Lighting District 2	\$ 401
		Street Light Assessment District	\$ 3,211

CIP Transportation Category Message

Metrolink Parking Lot and Depot Improvement II	170808	Grant Projects	\$ 3,455
MSRC Pedestrian and Bike Project	170810	SCAQMD F226 AB2766	\$ 167
		SCAQMD F226 AB2766	\$ 245
HSIP Signal Improvements Left Turns	170811	Grant Projects	\$ 990
HSIP Baseline Median	170812	Grant Projects	\$ 1,057
		Measure I	\$ 117
HSIP Class II Bike Lane Merrill/Riverside	170813	Grant Projects	\$ 196
		Measure I	\$ 22
SBCTO Joint N. Bloomington ADA Ramps	170815	Measure I	\$ 103
SBCTO Joint N. Bloomington Chip Seal	170816	Measure I	\$ 138
Street Overlay 2018	180804	Gas Tax	\$ 705
		Grant Projects	\$ 1,200
		Measure I	\$ 700
		SB-1	\$ 607
Street Slurry Seal 2018	180805	Gas Tax	\$ 986
		Measure I	\$ 100
		Waste and Environmental	\$ 1,800
Curb, Gutter, Sidewalk Improvements 2018	180806	Gas Tax	\$ 200
Riverside South of I-10 Improvement	180807	Grant Projects	\$ 1,410
		Measure I	\$ 3,000
		Traffic Development Impact	\$ 4,200
Traffic Signal Maple/Trail Fontana	180808	Measure I	\$ 120
Active Multi-Modal Transportation Plan	180809	Grant Projects	\$ 226
Climate Adaptation Grant	180811	Measure I	\$ 46
		SB-1	\$ 350

CIP Transportation Category Message

Traffic Management Center Upgrade	190801	Grant Projects	\$ 525
Traffic Signal Pepper/Winchester	190802	Measure I	\$ 300
Traffic Signal Battery Backup System	190803	Grant Projects	\$ 300
Street Overlay 2019	190804	Gas Tax	\$ 400
		Measure I	\$ 600
		SB-1	\$ 1,800
Street Slurry Seal 2019	190805	Gas Tax	\$ 200
		Measure I	\$ 100
		Waste and Environmental	\$ 2,400
Curb, Gutter, Sidewalk Improvements 2019	190806	Gas Tax	\$ 300
I-10/Cedar Interchange Rialto Fair Share	200801	Traffic Development Impact	\$ 4,330
Street Overlay Future years	200804	Gas Tax	\$ 1,600
		Measure I	\$ 2,400
		SB-1	\$ 7,200
Street Slurry Seal Future Years	200805	Gas Tax	\$ 800
		Measure I	\$ 400
		Waste and Environmental	\$ 4,800
Transport Total	33		\$ 94,146

Over the past five years from 2013-2017, the City of Rialto completed several transport CIP projects. The completed projects included the following:

Year 2013

- Citywide Curb, Gutter, and Sidewalk
- 2012/2013 Annual Slurry Seal
- Cactus Avenue Widening

Year 2014

- HSIP – Citywide Pedestrian Signal head Upgrade
- 2012/2013 and 2013/2014 Annual Curb, Gutter, and Sidewalk and Eucalyptus Ave Widening
- 2013/2014 Annual Slurry Seal
- Cascade Street Repairs

CIP Transportation Category Message

Year 2015

- 2014/2015 Annual Slurry Seal
- Cactus Avenue Widening and Foothill Boulevard and Cactus Avenue Traffic Signal Modification
- Pepper Avenue Extension
- 2014/2015 Annual Curb, Gutter, and Sidewalk Improvement
- Pepper Avenue Widening (Shamrock Street to Madrona Street)
- 2012/2013 Annual Street Overlay
- Rialto Airport Demolition Project Phase 1 and Phase 2

Year 2016

- Pepper Avenue and baseline Road Traffic Signal Upgrade
- 2013/14 and 2014/15 Annual Street Overlay
- Non-CDBG Curb, Gutter, and Sidewalk

Year 2017

- Annual Slurry Seal Project and Senior Center Parking Lot Resurfacing
- Metrolink Parking Lot Expansion
- Foothill Boulevard at Home Depot Traffic Signal and Cedar Avenue Median
- Relocation of Southern California Edison Facilities for Pepper Avenue at Highland Avenue
- Maple Avenue Improvement
- Non-CDBG Curb, gutter, and Sidewalk
- CDBG Curb, Gutter, and Sidewalk
- Traffic Signal Baseline Road and Acacia Avenue
- Traffic Signal Riverside Avenue and Linden Avenue

Although many projects received funding from grants and other funding source there are many identified improvement needs citywide for transportation projects that were not included in this report due to inadequate funding as identified in the *Unfunded Section* of the Five Year CIP Report.

**CITY OF RIALTO
2018-2022 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION**

FOOTHILL BLVD IMPROVEMENTS

Location: FOOTHILL

Department: PUBLIC WORKS

Project #: 110804

Status:

Project Background

On April 2009, Foothill Boulevard (State Route 66) within the Rialto City limits was relinquished to the City and the Agreement was recorded with the County. Foothill Boulevard was part of Historic Route 66 and extends across the entire City of Rialto. This corridor is heavily used for east-west traffic and provides access to north-south arterial streets throughout the City.

Project Justification

The Public Works Department will be providing enhanced bus shelters, street widening, entry monuments with landscaped median at east and west city limits and street name signs along Foothill Boulevard. The City also executed a specific plan study for Foothill Boulevard. This project will contribute to the revitalization of the Foothill Boulevard corridor by providing aesthetic improvements.

Photo of Proposed Project



**CITY OF RIALTO
2018-2022 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION**

SR2S-CYCLE 10 CEDAR IMPROVEMENTS

Location: STREET CITY LIMITS

Department: PUBLIC WORKS

Project #: 130808

Status:

Project Background

This Safe Routes to School project will address the following safety issues. The separation of students/pedestrians from vehicular traffic - the project will construct a missing link sidewalk to provide a safe place for children to walk to school; pedestrian Crossings - the project will upgrade traffic signals at the Rialto Avenue/Cedar Avenue and Merrill Avenue/Cedar Avenue intersections with "countdown" pedestrian signals.

Project Justification

Within this section of Cedar Avenue, approximately 11,180 feet on the east side is without a sidewalk. This section has been identified as the most preferred route for students to access Rialto Middle and Werner Elementary schools. This project will address the separation of students/pedestrians and vehicle traffic and provide a safe, gated crossing at the railroad tracks. Additionally, countdown pedestrian signals will be installed at the intersections of Cedar Avenue/Merrill Avenue and Cedar Avenue/Rialto Avenue.

Photo of Proposed Project



**CITY OF RIALTO
2018-2022 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION**

ALDER WIDENING

Location: STREET CITY LIMITS

Department: PUBLIC WORKS

Project #: 140801

Status:

Project Background

Widen Alder Avenue from Baseline Road to Renaissance Parkway from two lanes to four lanes.

Project Justification

Project will improve traffic flow and enhance public safety. Alder Avenue is an arterial road and the widening is listed on the approved Nexus Study.

Photo of Proposed Project



**CITY OF RIALTO
2018-2022 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION**

ALDER WIDENING

Financial Information

(Values In Thousands)

Funding Source String

	GL Account String	Budget	Received	Applied	Balance
01 General Fund-Capital 300		2,370	13	0	2,357
07 County Landfill Transfer		500	0	0	500
27 Drainage Dif		1,152	5	0	1,147
34 Rda Capital Projects		333	0	0	333
84 Transportation Development Fees		5,379	15	0	5,363
		9,734	33	0	9,701

Expense Source String

	GL Account String	Budget	Encumbrance	Expenses	Balance
01 Design	250-500-4312-3001	899	0	898	1
02 Environmental	250-500-4312-3001	0	0	0	0
03 Right Of Way Acquisition	250-500-4312-3001	1,120	0	1,118	2
04 Administration: Design	250-500-4312-3001	50	0	31	19
05 Construction Transportation Funds	250-500-4312-3001	1,070	0	814	255
13 Overhead Allocation	250-500-4312-3001	240	0	138	102
15 Construction Support	302-500-1799-3001	333	0	0	333
16 Construction Management		0	0	0	0
18 Construction Drainage Funds	230-500-4720-3001	1,152	0	1,152	0
20 Construction Gf Capital	300-500-4267-3001	2,370	40	521	1,809
22 Construction Phase li	250-500-4312-3001	2,500	0	75	2,425
		9,734	40	4,749	4,946

Project Budget Net 0 Project Actuals Net -4,756

**CITY OF RIALTO
2018-2022 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION**

ALDER WIDENING

(Values In Thousands)

Project Expenditure	Prior Years	2018	2019	2020	2021	2022	Beyond	Total
01 Design	735	164	0	0	0	0	0	899
02 Environmental	175	(175)	0	0	0	0	0	0
03 Right Of Way Acquisition	400	720	0	0	0	0	0	1,120
04 Administration: Design	50	0	0	0	0	0	0	50
05 Construction Transportation Funds	1,979	(909)	0	0	0	0	0	1,070
13 Overhead Allocation	40	200	0	0	0	0	0	240
15 Construction Support	0	333	0	0	0	0	0	333
18 Construction Drainage Funds	1,152	0	0	0	0	0	0	1,152
20 Construction Gf Capital	2,370	0	0	0	0	0	0	2,370
22 Construction Phase Ii	500	0	2,000	0	0	0	0	2,500
Total:	7,401	333	2,000	0	0	0	0	9,734

CITY OF RIALTO
2018-2022 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION

VALLEY WIDENING -SPRUCE/CACTUS/LINDEN

Location: STREET CITY LIMITS

Department: PUBLIC WORKS

Project #: 140802

Status:

Project Background

The project will widen Valley Boulevard, Cactus Avenue and Linden Avenue (south of Persimmon Street to North of Summit Avenue). The roadway segments on Valley Boulevard, Cactus Avenue and Linden Avenue are narrow and currently do not meet the City's standard for a major and secondary arterial features.

Project Justification

This widening project will improve traffic circulation and enhance public safety in the vicinity of Carter High School, Birdsall Park, Grimes Elementary School, and Baca Middle School. Valley Boulevard is an arterial road and the widening is listed in the approved Nexus Study. Valley Boulevard, between Spruce Avenue and Cactus Avenue, would be widened on the north half of the road. Project features include new roadway pavement, new sidewalks to tie in with existing sidewalks, landscaping and modified driveways along portions of the road that are currently narrow and do not meet the City's half width standard for a Major Arterial. Cactus Avenue, between Valley Boulevard and Pomona Avenue, would be widened on the west half of the road. A striped median would be painted to eliminate conflicts with half width improvements of a raised median. The widening would bring these unimproved segments of Valley Boulevard and Cactus Avenue to their ultimate half widths of 60' for Major Arterial roadways (full width of 120') as designated in the City's 2010 General Plan Update.

Photo of Proposed Project



CITY OF RIALTO
2018-2022 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION

RANDALL AVE WIDENING - CACTUS/RIVERSIDE

Location: Various Streets

Department: PUBLIC WORKS

Project #: 140809

Status:

Project Background

In many locations throughout the City there are streets that have been widened via the land development process. There are also many parcels throughout the City that remain undeveloped. Road improvement may be needed based on current project and planning information. Widening would accommodate planned growth and bring this segment of Randall Avenue to the City's standards for a Secondary Arterial matching existing improvements along the corridor.

Project Justification

Streets with non-continuous lane configurations, varying right-of-way widths, and numerous lane tapers are to be widened for growing traffic flow. The improvement will provide safe and continuous traffic flow via consistent traffic lane configurations on Rialto's streets. Randall Avenue would be widened to 88 feet to meet the City's standard for a Secondary Arterial. Randall Avenue would be widened and restriped to include an 8-foot median, one 12-foot through lane in each direction, 6-foot bike lanes, 8-foot parking areas as well as sidewalks and landscaping to match existing conditions as best as possible throughout the length of the project. Turn lanes would be added near the intersections at Cactus Avenue, Bloomington Avenue, Lilac Avenue and Riverside Avenue. The existing traffic signal at the six-legged intersection of Randall Avenue/Bloomington Avenue/Lilac Avenue would be upgraded to current ADA standards and California's Manual and Uniform Traffic Control Device requirements.

Photo of Proposed Project



**CITY OF RIALTO
2018-2022 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION**

RANDALL AVE WIDENING - CACTUS/RIVERSIDE

Financial Information

(Values In Thousands)

Funding Source String

	GL Account String	Budget	Received	Applied	Balance
20 Ca Caltrans		0	0	0	0
29 Measure I Fund 201		2,313	0	0	2,313
70 Transportation Dif		2,100	0	0	2,100
		4,413	0	0	4,413

Expense Source String

	GL Account String	Budget	Encumbrance	Expenses	Balance
01 Design	201-500-4310-3001	770	30	735	4
02 Environmental	201-500-4310-3001	11	0	0	11
03 Right Of Way Acquisition	201-500-4310-3001	157	0	265	-108
04 Administration Design Support	201-500-4310-3001	80	0	51	29
05 Construction	201-500-4310-3001	815	0	0	815
13 Overhead Allocation	201-500-4310-3001	80	0	33	47
15 Construction Support	201-500-4310-3001	200	0	41	159
16 Construction Management	201-500-4310-3001	200	0	0	200
20 Right Of Way Admin Services	201-500-4310-3001	0	0	0	0
22 Construction F250	250-500-4312-3001	2,100	0	0	2,100
23 Construction Phase Iii		0	0	0	0
		4,413	30	1,124	3,258

Project Budget Net	0	Project Actuals Net	-1,155
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**CITY OF RIALTO
2018-2022 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION**

RANDALL AVE WIDENING - CACTUS/RIVERSIDE

(Values In Thousands)

Project Expenditure	Prior Years	2018	2019	2020	2021	2022	Beyond	Total
01 Design	300	470	0	0	0	0	0	770
02 Environmental	11	0	0	0	0	0	0	11
03 Right Of Way Acquisition	0	157	0	0	0	0	0	157
04 Administration Design Support	80	0	0	0	0	0	0	80
05 Construction	365	450	0	0	0	0	0	815
13 Overhead Allocation	30	50	0	0	0	0	0	80
15 Construction Support	200	0	0	0	0	0	0	200
16 Construction Management	200	0	0	0	0	0	0	200
20 Right Of Way Admin Services	0	0	0	0	0	0	0	0
22 Construction F250	0	2,100	0	0	0	0	0	2,100
Total:	1,186	3,227	0	0	0	0	0	4,413

**CITY OF RIALTO
2018-2022 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION**

RIVERSIDE & UPRR BRIDGE WIDENING

Location: RIVERSIDE AVENUE

Department: PUBLIC WORKS

Project #: 140813

Status:

Project Background

Project includes design, environmental, and preliminary engineering for the Riverside Avenue bridge over the UPRR yard reconstruction project. Final project will result in a wider bridge with a higher traffic capacity.

Project Justification

The existing bridge is not sufficiently wide enough for the current traffic load. Widening the bridge will improve public safety and improve traffic flow.

Photo of Proposed Project



**CITY OF RIALTO
2018-2022 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION**

STREET SIGN MANAGEMENT PROGRAM

Location: STREET CITY LIMITS

Department: PUBLIC WORKS

Project #: 140819

Status:

Project Background

To perform a complete sign inventory and management system on a Geographical Information System (GIS) Platform, provide all necessary apparatuses, including day and nighttime assessment of all signs for retro-reflectivity.

Project Justification

The Federal Highway Administration is the federal agency that establishes safety standards for all traffic control devices through the Manual on Uniform Traffic Control Devices ("MUTCD"). All public agencies and owners of private roads open to public travel across the nation rely on the MUTCD to bring uniformity to the roadway.

The new mandated changes must be established by the timeframe set forth:

By January 2012 agencies must establish and implement a sign assessment or management method to maintain minimum levels of sign retro-reflectivity.

By January 2015 agencies must replace regulatory, warning, and ground-mounted guide signs (except street name) that are identified using the assessment or management methods as failing to meet the established minimum levels.

By January 2018 agencies must replace street name signs and overhead guide signs that are identified using the assessment or management methods as failing to meet the established minimum levels.

Photo of Proposed Project



CITY OF RIALTO
2018-2022 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION

ETIWANDA CORRIDOR - TDA/ATP/MSRC

Location: Citywide

Department: PUBLIC WORKS

Project #: 160805

Status:

Project Background

Project will improve infrastructure, sidewalks and install bike lanes along Etiwanda Avenue from city limit to city limit as part of an Active Transportation Grant. The project will reduce the number and rate of pedestrian and bicycle accidents by improving safety through the implementation of new bicycle and pedestrian facilities.

Project Justification

The project area is an older residential neighborhood where the primary means of travel is driving. The sidewalks are not continuous and there are no bike lanes. The City applied for and received Transportation Development Act Funds and a Cycle 2 Active Transportation Program grant to enhance linkages to other facilities (schools, parks, public transportation, etc.) along the Etiwanda Corridor. Five elementary schools are located on Etiwanda Avenue while other elementary and high schools are adjacent to the identified project area. The new sidewalks will enable students and pedestrians traveling to and from school to be separated from the flow of traffic. The project will create a continuous walkway with upgraded curb ramps, restriped crosswalks, rectangle rapid flashing beacons, audible pedestrian pushbutton signals, high visibility crosswalks and will minimize pedestrian/vehicle conflicts.

Photo of Proposed Project



**CITY OF RIALTO
2018-2022 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION**

ACTIVE TRANSPORTATION SRTS PLAN

Location: Citywide

Department: PUBLIC WORKS

Project #: 160809

Status:

Project Background

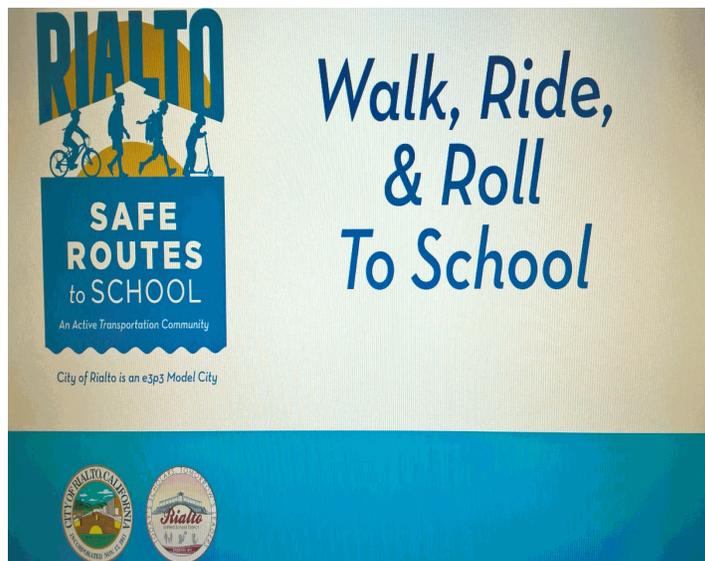
Develop a Citywide Safe Routes to School Plan for the twenty-nine schools within Rialto Unified School District. The Program will encompass five of the "E's." Specifically, Engineering, Education, Encouragement, Enforcement, and Evaluation.

Project Justification

The Citywide project is expected to encourage more students and residents to participate in active transportation (walking and bicycling) as they travel the City.

The City of Rialto received a Cycle 1 Active Transportation Program grant for this project.

Photo of Proposed Project



**CITY OF RIALTO
2018-2022 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION**

ACQUISITION OF SCE STREET LIGHTS

Location: Citywide

Department: PUBLIC WORKS

Project #: 170803

Status:

Project Background

The City is working with SCE to acquire street lights and retrofit fixtures to Light Emitting Diode (LED) lights.

Project Justification

SCE charges the City a higher electricity rate for lights they own versus the lights the City owns. By acquiring the SCE owned lights, the City anticipates an overall costs savings to the Street Lighting District.

Photo of Proposed Project



**CITY OF RIALTO
2018-2022 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION**

ACQUISITION OF SCE STREET LIGHTS

Financial Information

(Values In Thousands)

Funding Source String

	GL Account String	Budget	Received	Applied	Balance
71 Internal Service Funds- Facilities		3,613	0	0	3,613
		3,613	0	0	3,613

Expense Source String

	GL Account String	Budget	Encumbrance	Expenses	Balance
01 Design		0	0	0	0
04 Administration Design Support	224-500-7670-3001	30	0	8	22
05 Construction F490	490-500-4860-3001	3,211	18	3,137	56
15 Construction Support	224-500-7670-3001	105	0	1	104
16 Construction Management		0	0	0	0
22 Construction Fund 224	224-500-7670-3001	266	2	377	-113
		3,613	21	3,523	68

Project Budget Net 0 Project Actuals Net -3,544

(Values In Thousands)

Project Expenditure	Prior Years	2018	2019	2020	2021	2022	Beyond	Total
04 Administration Design Support	30	0	0	0	0	0	0	30
05 Construction F490	3,211	0	0	0	0	0	0	3,211
15 Construction Support	105	0	0	0	0	0	0	105
22 Construction Fund 224	266	0	0	0	0	0	0	266
Total:	3,613	0	0	0	0	0	0	3,613

**CITY OF RIALTO
2018-2022 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION**

METROLINK PARKING LOT & DEPOT IMPROV II

Location: METROLINK DEPOT

Department: PUBLIC WORKS

Project #: 170808

Status:

Project Background

The growth in Metrolink use and services has led to a corresponding increase in vehicles at most stations. SANBAG has identified the Rialto Metrolink Station as one of the commuter rail stations most in need of additional parking in San Bernardino County. Furthermore, SANBAG has dedicated funds via the Federal Transportation Act (FTA) and Local Transportation Fund (LTF) to meet this need for additional parking. In addition, Omnitrans has also provided funds for the project. Right of way acquisition is a critical path in expediting the project.

Project Justification

Phase I of the project expanded the parking lot structure by 122 parking spaces. Phase II is an expansion of the additional parking lot and improve the path of travel and code compliance at the Rialto Metrolink Depot.

Photo of Proposed Project



**CITY OF RIALTO
2018-2022 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION**

MSRC PEDESTRIAN & BIKE PROJECT

Location: Citywide

Department: PUBLIC WORKS

Project #: 170810

Status:

Project Background

Construction of bike lanes and various street improvements; procurement and installation of bicycles, bicycle racks, and accessories; and an active transportation outreach & education program.

Project Justification

Bicycle and pedestrian facilities are currently non-existent or deficient along the Etiwanda Avenue corridor and adjoining roadways. Walking routes contain gaps in the sidewalk infrastructure and non-compliant Americans with Disabilities Act (ADA) curb ramps. There are no existing bicycle facilities along the project limits of Etiwanda Avenue, Baseline Road, Maple Avenue, Riverside Avenue, and Pepper Avenue. The project will install nine miles of Class II Bike Lanes and Class III Bike Routes along the project limits to provide north-south and east-west connections to other bicycle routes within the City to create a larger regional bicycle network that features multi-modal access to bus and rail lines.

Photo of Proposed Project



**CITY OF RIALTO
2018-2022 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION**

HSIP SIGNAL IMPROVEMENTS LEFT TURNS

Location: Citywide

Department: PUBLIC WORKS

Project #: 170811

Status:

Project Background

The project will improve the signal hardware including lenses, back-plates, mounting, size and number of signal heads.

Project will also provide protected left turn phasing at four signaled intersections:

- Baseline Road/Sycamore Avenue
- Baseline Road/Eucalyptus Avenue
- Etiwanda Avenue/Cedar Avenue
- Riverside Avenue/Alder Avenue

The evaluation of site collision data revealed that many of the crashes were a result of failure to yield at right of way.

Project Justification

The City was awarded a Cycle 8 Highway Safety Improvement Program grant to construct traffic signal improvements. The project locations are in close proximity to Eisenhower High School, Wal-Mart and Jerry Eaves Park. In addition, the area is a popular location for bicyclists and joggers. The improvements will reduce conflicts and right-of-way violations between left turns and the opposing traffic and will also prevent pedestrians from crossing during the left turn movements.

Photo of Proposed Project



**CITY OF RIALTO
2018-2022 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION**

HSIP SIGNAL IMPROVEMENTS LEFT TURNS

Financial Information

(Values In Thousands)

Funding Source String

	GL Account String	Budget	Received	Applied	Balance
06 State Hsip	223-400-4420-7536	990	36	0	954
29 Measure I Fund 201		0	0	0	0
		990	36	0	954

Expense Source String

	GL Account String	Budget	Encumbrance	Expenses	Balance
01 Design	223-500-4420-3001	75	5	44	26
02 Environmental	223-500-4420-3001	0	0	0	0
03 Right Of Way Acquisition	223-500-4420-3001	0	0	0	0
04 Administration	223-500-4420-3001	15	0	8	7
05 Construction	223-500-4420-3001	0	0	0	0
13 Overhead Allocation	223-500-4420-3001	20	0	1	19
15 Construction Support	223-500-4420-3001	20	0	0	20
16 Construction Management	223-500-4420-3001	55	0	0	55
22 Construction F201	223-500-4420-3001	805	0	0	805
99 Non Categorized	223-500-4420-3001	0	0	0	0
		990	5	53	932

Project Budget Net 0 Project Actuals Net -22

(Values In Thousands)

Project Expenditure	Prior Years	2018	2019	2020	2021	2022	Beyond	Total
01 Design	75	0	0	0	0	0	0	75
04 Administration	15	0	0	0	0	0	0	15
13 Overhead Allocation	20	0	0	0	0	0	0	20
15 Construction Support	20	0	0	0	0	0	0	20
16 Construction Management	55	0	0	0	0	0	0	55
22 Construction F201	805	0	0	0	0	0	0	805
Total:	990	0	0	0	0	0	0	990

**CITY OF RIALTO
2018-2022 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION**

HSIP BASELINE MEDIAN

Location: Citywide

Department: PUBLIC WORKS

Project #: 170812

Status:

Project Background

The City of Rialto will construct a 12 foot wide raised center median and ADA curb ramps on Baseline Road from Willow Avenue to Meridian Avenue. The area near Baseline Road has grown due to its proximity to schools, businesses and shopping centers. The median will address the safety issues related to vehicles merging into oncoming traffic, high concentration of multi-modal travel and lack of proper infrastructure delineating lanes.

Project Justification

The City was awarded a Cycle 8 Highway Safety Improvement Program Grant to construct traffic signal improvements. The primary causes of the collisions that have occurred within the project limits are due to vehicles attempting to cross six lanes of traffic in order to travel east/west on Baseline Road and vehicles making left turns across oncoming traffic. The installation of the raised median will reduce conflict points, reduce the number of head-on collisions and reduce broadside accidents.

Photo of Proposed Project



**CITY OF RIALTO
2018-2022 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION**

HSIP BASELINE MEDIAN

Financial Information

(Values In Thousands)

Funding Source String

	GL Account String	Budget	Received	Applied	Balance
20 Ca Caltrans	223-400-4420-7536	1,057	0	0	1,057
29 Measure I Fund 201		117	0	0	117
		1,175	0	0	1,175

Expense Source String

	GL Account String	Budget	Encumbrance	Expenses	Balance
01 Design	223-500-4420-3001	1,057	0	0	1,057
02 Environmental	250-500-4312-3001	0	0	0	0
03 Right Of Way Acquisition	201-500-4310-3001	0	0	0	0
04 Administration	201-500-4310-3001	117	0	7	110
05 Construction	250-500-4312-3001	0	0	0	0
13 Overhead Allocation	201-500-4310-3001	0	0	1	-1
15 Construction Support	250-500-4312-3001	0	0	0	0
16 Construction Management	250-500-4312-3001	0	0	0	0
22 Construction F201	201-500-4310-3001	0	0	0	0
99 Non Categorized	250-500-4312-3001	0	0	0	0
		1,175	0	8	1,167

Project Budget Net 0 Project Actuals Net -8

(Values In Thousands)

Project Expenditure	Prior Years	2018	2019	2020	2021	2022	Beyond	Total
01 Design	0	1,057	0	0	0	0	0	1,057
04 Administration	0	117	0	0	0	0	0	117
13 Overhead Allocation	0	0	0	0	0	0	0	0
Total:	0	1,175	0	0	0	0	0	1,175

**CITY OF RIALTO
2018-2022 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION**

HSIP CLASS II BIKE LN. MERRILL/RIVERSIDE

Location: Citywide

Department: PUBLIC WORKS

Project #: 170813

Status:

Project Background

Install 4.5 miles of Class II bicycle lanes on Merrill Avenue from Maple Avenue to Eucalyptus Avenue and South Riverside Avenue from Slover Avenue to Agua Mansa Road using Cycle 7 Highway Safety and Improvement Program (HSIP) grant funds. The Class II bicycle lanes are or as recommended by SBCTA in the non-motorized transportation plan.

Project Justification

The proposed bike lanes will provide separation of bicyclists/pedestrians and motor vehicles while improving guidance for all roadway uses. The narrowing of the lanes and the addition of the bike lanes will also help reduce motorized vehicle travel speeds along both Merrill Avenue and Riverside Avenue. Additionally, the project will upgrade the roadway signage and striping in accordance with the requirements of the California Manual on Uniform Traffic Control Devices (CAMUTCD).

Photo of Proposed Project



**CITY OF RIALTO
2018-2022 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION**

HSIP CLASS II BIKE LN. MERRILL/RIVERSIDE

Financial Information

(Values In Thousands)

Funding Source String

	GL Account String	Budget	Received	Applied	Balance
20 Ca Caltrans - Fstip		196	20	0	176
29 Measure I Fund 201		22	0	0	22
		218	20	0	198

Expense Source String

	GL Account String	Budget	Encumbrance	Expenses	Balance
01 Design	223-500-4420-3001	35	18	16	1
04 Administration	201-500-4310-3001	10	0	12	-2
05 Construction	223-500-4420-3001	156	0	0	156
13 Overhead Allocation	201-500-4310-3001	2	0	0	1
15 Construction Support	223-500-4420-3001	5	0	0	5
16 Construction Management	201-500-4310-3001	10	0	0	10
22 Construction F201	201-500-4310-3001	0	0	0	0
		218	18	28	172

Project Budget Net 0 Project Actuals Net -26

(Values In Thousands)

Project Expenditure	Prior Years	2018	2019	2020	2021	2022	Beyond	Total
01 Design	(5)	40	0	0	0	0	0	35
04 Administration	5	5	0	0	0	0	0	10
05 Construction	0	156	0	0	0	0	0	156
13 Overhead Allocation	0	2	0	0	0	0	0	2
15 Construction Support	0	5	0	0	0	0	0	5
16 Construction Management	0	10	0	0	0	0	0	10
Total:	0	218	0	0	0	0	0	218

**CITY OF RIALTO
2018-2022 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION**

SBCO JOINT N. BLOOMINGTON ADA RAMPS

Location: Citywide

Department: PUBLIC WORKS

Project #: 170815

Status:

Project Background

A cooperative project initiated and administered by San Bernardino County to provide disable accessible curb ramps in the North Bloomington area.

Project Justification

No Curb ramps exist.

Photo of Proposed Project



**CITY OF RIALTO
2018-2022 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION**

SBCO JOINT N. BLOOMINGTON ADA RAMPS

Financial Information

(Values In Thousands)

Funding Source String

	GL Account String	Budget	Received	Applied	Balance
00 Converted Projects		0	0	0	0
27 Drainage Dif		0	0	0	0

Expense Source String

	GL Account String	Budget	Encumbrance	Expenses	Balance
01 Design	201-500-4310-3001	26	26	0	0
04 Administration	201-500-4310-3001	0	0	0	0
05 Construction	201-500-4310-3001	56	56	0	0
13 Overhead Allocation	201-500-4310-3001	0	0	0	0
15 Construction Support	201-500-4310-3001	0	0	0	0
99 Project Contingency	201-500-4310-3001	21	21	0	0
		103	103	0	0

Project Budget Net -103 Project Actuals Net -103

(Values In Thousands)

Project Expenditure	Prior Years	2018	2019	2020	2021	2022	Beyond	Total
01 Design	26	0	0	0	0	0	0	26
05 Construction	56	0	0	0	0	0	0	56
99 Project Contingency	21	0	0	0	0	0	0	21
Total:	103	0	0	0	0	0	0	103

**CITY OF RIALTO
2018-2022 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION**

SBCO JOINT N. BLOOMINGTON CHIP SEAL

Location: Citywide

Department: PUBLIC WORKS

Project #: 170816

Status:

Project Background

A cooperative project initiated and administered by San Bernardino County to provide chip seal pavement maintenance in the North Bloomington area.

Project Justification

Photo of Proposed Project



**CITY OF RIALTO
2018-2022 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION**

SBCO JOINT N. BLOOMINGTON CHIP SEAL

Financial Information

(Values In Thousands)

Funding Source String

	GL Account String	Budget	Received	Applied	Balance
00 Converted Projects		0	0	0	0
27 Drainage Dif		0	0	0	0

Expense Source String

	GL Account String	Budget	Encumbrance	Expenses	Balance
01 Design	201-500-4310-3001	0	0	0	0
04 Administration	201-500-4310-3001	0	0	0	0
05 Construction	201-500-4310-3001	138	138	0	0
13 Overhead Allocation	201-500-4310-3001	0	0	0	0
15 Construction Support	201-500-4310-3001	0	0	0	0
99 Project Contingency	201-500-4310-3001	0	0	0	0
		138	138	0	0
Project Budget Net		-138	Project Actuals Net		-138

(Values In Thousands)

Project Expenditure	Prior Years	2018	2019	2020	2021	2022	Beyond	Total
05 Construction	138	0	0	0	0	0	0	138
Total:	138	0	0	0	0	0	0	138

**CITY OF RIALTO
2018-2022 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION**

STREET OVERLAY 2018

Location: Citywide

Department: PUBLIC WORKS

Project #: 180804

Status:

Project Background

Under the City's Pavement Management System, streets are selected to be reconstructed according to deterioration rates determined by the system. The system selects streets and categorizes them by an overall pavement condition index which determines the type of preventive maintenance and/or resurfacing required. This project will grind and overlay streets selected based on condition and need for maintenance work.

Project Justification

This program performs needed maintenance to the pavement to extend the street's life span by performing asphalt overlay resurfacing, perform street reconstruction and new structural sections. The continuation of this street preventive maintenance will provide the City with safe and attractive roads and keep the streets repair costs to a minimum.

Photo of Proposed Project



**CITY OF RIALTO
2018-2022 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION**

STREET OVERLAY 2018

Financial Information

(Values In Thousands)

Funding Source String

	GL Account String	Budget	Received	Applied	Balance
01 General Fund- Capital		0	0	0	0
06 State Rmra	203-400-7305-7524	607	332	0	275
08 Sbco Landfill Mitigation		1,200	0	0	1,200
28 Waste Fund		0	0	0	0
29 Measure I Fund 201		700	0	0	700
37 Gas Tax Prop42 Fund 202		705	0	0	705
		3,212	332	0	2,880

Expense Source String

	GL Account String	Budget	Encumbrance	Expenses	Balance
01 Design	202-500-4317-3001	100	22	78	0
04 Administration	202-500-4317-3001	20	0	6	14
05 Construction F202	202-500-4317-3001	434	0	0	434
13 Overhead Allocation	202-500-4317-3001	11	0	2	9
15 Construction Support	202-500-4317-3001	5	0	0	5
16 Construction Management	202-500-4317-3001	135	0	0	135
22 Construction - F223	223-500-4414-3001	1,200	0	0	1,200
35 Construction - F201	201-500-4310-3001	700	0	0	700
45 Construction - Rmra	203-500-7305-3001	607	0	0	607
		3,212	22	86	3,104

Project Budget Net

0

Project Actuals Net

224

**CITY OF RIALTO
2018-2022 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION**

STREET OVERLAY 2018

(Values In Thousands)

Project Expenditure	Prior Years	2018	2019	2020	2021	2022	Beyond	Total
01 Design	0	100	0	0	0	0	0	100
04 Administration	0	20	0	0	0	0	0	20
05 Construction F202	0	434	0	0	0	0	0	434
13 Overhead Allocation	0	11	0	0	0	0	0	11
15 Construction Support	0	5	0	0	0	0	0	5
16 Construction Management	0	135	0	0	0	0	0	135
22 Construction - F223	0	1,200	0	0	0	0	0	1,200
35 Construction - F201	0	700	0	0	0	0	0	700
45 Construction - Rmra	0	607	0	0	0	0	0	607
Total:	0	3,212	0	0	0	0	0	3,212

CITY OF RIALTO
2018-2022 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION

STREET SLURRY SEAL 2018

Location: Citywide

Department: PUBLIC WORKS

Project #: 180805

Status:

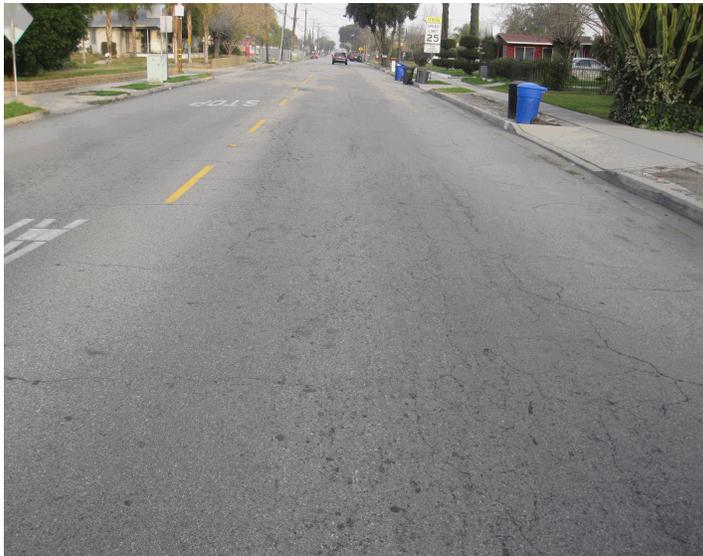
Project Background

The City's Pavement Management Program (PMP) provides a street inventory with a Pavement Condition Index (PCI) for each pavement segment. The PMP also provides maintenance and rehabilitation recommendations based on pavement conditions and budget forecasts. Based on the available funding, the PMP was used to identify streets whose condition warrants crack repair and slurry seal application in the current project year.

Project Justification

Streets deteriorate over time. Appropriate pavement maintenance methods (crack repair and slurry seal applications) provide a cost effective means of extending the life of streets thereby avoiding the high cost of full street reconstruction. Additionally, pavement maintenance improves street safety and visual appearance, while reducing the maintenance expense of routine spot repairs (potholes).

Photo of Proposed Project



**CITY OF RIALTO
2018-2022 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION**

CURB, GUTTER, SIDEWALK IMPROVEMENTS 2018

Location: Citywide

Department: PUBLIC WORKS

Project #: 180806

Status:

Project Background

The proposed project will install curb, gutter, sidewalks, and Americans with Disabilities Act (ADA) ramps/upgrades at various locations within the City of Rialto. The project will also construct necessary driveway approaches per ADA as needed.

Project Justification

This program will perform necessary street improvements and construct ramps that are ADA compliant. Providing these improvements will promote the City's objectives in improving handicapped accessibility in public right-of-ways and reduce unsafe conditions on sidewalks, at curb returns, and improve access for pedestrians.

Photo of Proposed Project



**CITY OF RIALTO
2018-2022 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION**

RIVERSIDE S. OF I-10 IMPROVEMENT

Location: Citywide

Department: PUBLIC WORKS

Project #: 180807

Status:

Project Background

The project includes a review and prioritization of the list of improvements from the Iteris report to identify the street improvement for design and construction with the use of these funds.

Project Justification

The local transportation impact conducted by Iteris March 2017, identified transportation infrastructure improvements required to relieve projected transportation deficiencies and unacceptable traffic operating conditions forecast to be caused by new development within Rialto, per build out of the City's General Plan.

Photo of Proposed Project



**CITY OF RIALTO
2018-2022 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION**

RIVERSIDE S. OF I-10 IMPROVEMENT

Financial Information

(Values In Thousands)

Funding Source String

	GL Account String	Budget	Received	Applied	Balance
28 Measure I Arterial Program		1,410	0	0	1,410
29 Measure I Fund 201		600	0	0	600
37 Gas Tax Prop42 Fund 202		0	0	0	0
		2,010	0	0	2,010

Expense Source String

	GL Account String	Budget	Encumbrance	Expenses	Balance
01 Design	223-500-4414-3001	1,410	0	0	1,410
02 Environmental	201-500-4310-3001	500	0	0	500
03 Right Of Way Acquisition		0	0	0	0
04 Administration	201-500-4310-3001	90	0	0	90
05 Construction F201	201-500-4310-3001	2,400	0	0	2,400
13 Overhead Allocation	201-500-4310-3001	10	0	0	10
15 Construction Support		0	0	0	0
16 Construction Management		0	0	0	0
22 Construction F250 Dif	250-500-4312-3001	4,200	0	0	4,200
		8,610	0	0	8,610

Project Budget Net -6,600 Project Actuals Net 0

(Values In Thousands)

Project Expenditure	Prior Years	2018	2019	2020	2021	2022	Beyond	Total
01 Design	0	1,410	0	0	0	0	0	1,410
02 Environmental	0	0	500	0	0	0	0	500
04 Administration	0	0	90	0	0	0	0	90
05 Construction F201	0	0	0	600	600	600	600	2,400
13 Overhead Allocation	0	0	10	0	0	0	0	10
22 Construction F250 Dif	0	0	0	0	900	3,300	0	4,200
Total:	0	1,410	600	600	1,500	3,900	600	8,610

**CITY OF RIALTO
2018-2022 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION**

TRAFFIC SIGNAL MAPLE/TRAIL FONTANA

Location: Citywide

Department: PUBLIC WORKS

Project #: 180808

Status:

Project Background

The city of Fontana conducted a traffic engineering study and determined that a signal is warranted due to the volume of pedestrian activities and conflicts with vehicular traffic.

Project Justification

The traffic signal installation will improve safety to the users of the Rails to Trails and increase driver awareness of potential pedestrian conflicts.

Photo of Proposed Project



**CITY OF RIALTO
2018-2022 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION**

TRAFFIC SIGNAL MAPLE/TRAIL FONTANA

Financial Information

(Values In Thousands)

Funding Source String

	GL Account String	Budget	Received	Applied	Balance
29 Measure I Fund 201		120	0	0	120
		120	0	0	120

Expense Source String

	GL Account String	Budget	Encumbrance	Expenses	Balance
01 Design		0	0	0	0
04 Administration		0	0	0	0
05 Construction	201-500-4310-3001	120	118	0	3
13 Overhead Allocation		0	0	0	0
15 Construction Support		0	0	0	0
16 Construction Management		0	0	0	0
		120	118	0	3
Project Budget Net		0	Project Actuals Net		-118

(Values In Thousands)

Project Expenditure	Prior Years	2018	2019	2020	2021	2022	Beyond	Total
05 Construction	0	120	0	0	0	0	0	120
Total:	0	120	0	0	0	0	0	120

**CITY OF RIALTO
2018-2022 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION**

ACTIVE TRANSPORTATION PLAN

Location: Citywide

Project #: 180809

Project Background

The City of Rialto will develop an Active Multi-Modal Transportation Plan (ATP) that provides a clear and comprehensive framework for safer, more convenient non-motorized transportation options throughout the City. This Plan will improve bicycle and pedestrian connectivity and safety by expanding existing bicycle networks; improving pedestrian circulation; reducing vehicle trips; creating complete streets; prioritizing access to transit; creating a first and last mile transit routes plan; and building a healthy and livable community.

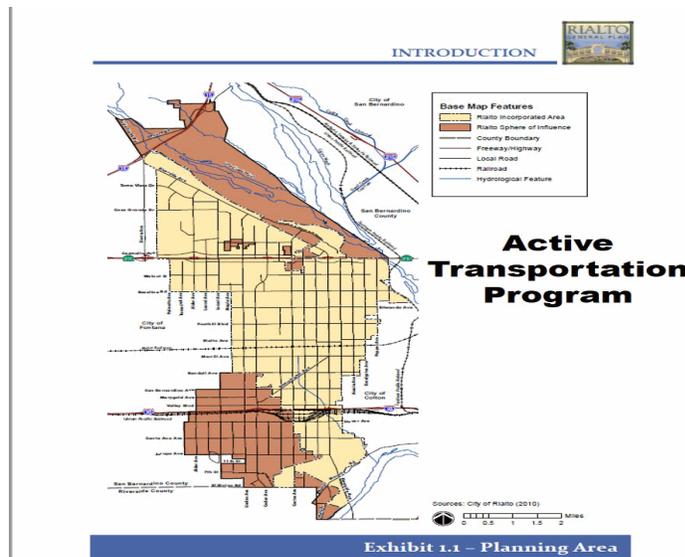
Project Justification

The overall project objectives are TO Increase active transportation network connectivity throughout the City of Rialto; facilitate mobility throughout the City; provide safer, more comfortable walking and bicycling facilities to access work, schools, and recreation opportunities; promote physical activity to improve health; and, reduce emissions of greenhouse gases related to transportation.

Department: PUBLIC WORKS

Status:

Photo of Proposed Project



**CITY OF RIALTO
2018-2022 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION**

CLIMATE ADAPTATION PLAN

Location: Citywide

Department: PUBLIC WORKS

Project #: 180811

Status:

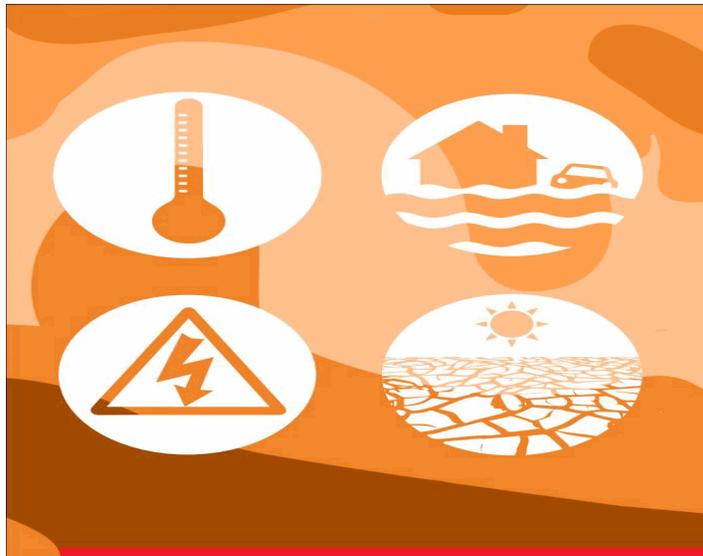
Project Background

The Climate Adaptation Planning (Plan) grant will be used to build upon the City of The City will develop a climate adaptation plan using the Rialto's Local Hazard Mitigation Plan (2012) and the SBCTA Regional Climate Adaptation Toolkit to create strategies for climate change adaptation and resilience as part of the City's General Plan, pursuant to SB 379. The Plan will conduct an asset vulnerability assessment, develop climate adaptation/resiliency goals, policies, and objectives, and develop feasible implementation measures plus strategies for the establishment of a data retention center to assist in monitoring. The Plan will also include amendments to appropriate sections of the General Plan to ensure consistency.

Project Justification

The City needs a comprehensive framework for adaptation strategies addressing climate impacts related to land use decisions, and integration of transportation elements and socio-economic factors to mitigate greenhouse gas emissions.

Photo of Proposed Project



**CITY OF RIALTO
2018-2022 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION**

TRAFFIC MANAGEMENT CENTER UPGRADE

Location: Citywide

Department: PUBLIC WORKS

Project #: 190801

Status:

Project Background

On September 1, 1999, the San Bernardino County Transportation Authority (hereinafter referred to as "Authority") approved the development and implementation of the San Bernardino Valley Coordinated Traffic Signal System (SBVCTSS) over a 10-year period. The Authority worked with Caltrans, and local agencies throughout the San Bernardino Valley to implement a multijurisdictional plan for interconnecting and coordinating traffic signals with goals to decrease arterial travel times, congestion and pollution including the City of Rialto.

Implemented in 2002, the plan consisted of a valley wide scale in various phases designated as Tiers 1, 2, 3 and 4 and included over 1,250 signals controlled by fifteen (15) cities, the county of San Bernardino, and Caltrans. Tiers 1 and 2 phases reached completion in 2008, and Tiers 3 and 4 completed in 2012. At system implementation, it showed significant improvements in arterial travel times and reductions in stops and delays. Since 2012, the technology and the remote traffic signal equipment's used to communicate with the Traffic Management Center has become too old and is not capable in providing up to the minute information to monitor the roadway system in the city.

Project Justification

The City of Rialto will encompass state of the art and the most intelligent transportation systems (ITS), by developing a new Traffic Signal Communication Master plan. The Master Plans will benefit the community by coordinating signals, shorten commute time, reduce emissions, reduce delays, and enhance mobility at the signalized intersections for all transportation modes. The total cost for all these improvements would be \$500,000.00.

Photo of Proposed Project



**CITY OF RIALTO
2018-2022 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION**

TRAFFIC MANAGEMENT CENTER UPGRADE

Financial Information

(Values In Thousands)

Funding Source String

	GL Account String	Budget	Received	Applied	Balance
06 State		0	0	0	0

Expense Source String

	GL Account String	Budget	Encumbrance	Expenses	Balance
01 Design	223-500-7308-3001	45	0	0	45
04 Administration Design Support	223-500-7308-3001	20	0	0	20
05 Construction	223-500-7308-3001	460	0	0	460
		525	0	0	525

Project Budget Net -525 Project Actuals Net 0

(Values In Thousands)

Project Expenditure	Prior Years	2018	2019	2020	2021	2022	Beyond	Total
01 Design	0	0	45	0	0	0	0	45
04 Administration Design Support	0	0	20	0	0	0	0	20
05 Construction	0	0	460	0	0	0	0	460
Total:	0	0	525	0	0	0	0	525

**CITY OF RIALTO
2018-2022 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION**

TS @ PEPPER & WINCHESTER

Location: PEPPER AVENUE

Department: PUBLIC WORKS

Project #: 190802

Status:

Project Background

In late 2014, Pepper Avenue was extended north of its terminus with Winchester Drive /Terrace Road providing a connection to Highland Avenue north of the I-210. In summer of 2018, the ramps at the I-210 at Pepper Avenue will open to traffic to access Pepper Avenue. The installation of the signal at the intersection will improve the safety for the public at the intersection of Pepper Ave and Winchester Drive/Terrace Road.

Project Justification

The installation of the signal is highly recommended to enhance the overall intersection safety and operation and to provide a safe crossing for the School children from the Frisbie Middle School using the existing crosswalk on the Northside of the intersection. In addition, vehicles entering Pepper Avenue from Winchester Drive and Terrace Road have a difficult time turning due to the high speeds and limited visibility. This stretch of Pepper Avenue carries a traffic volume in excess of 7,000 vehicles per day. When ramps on Pepper Avenue at the I-210 open, traffic volumes are expected to increase southbound on Pepper Avenue; therefore the signal installation will mitigate the impact of the increased traffic and will enhance the overall safety for the general public.

Photo of Proposed Project



CITY OF RIALTO
2018-2022 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION

TRAFFIC SIGNAL BATTERY BACKUP SYS

Location: Citywide

Department: PUBLIC WORKS

Project #: 190803

Status:

Project Background

The City of Rialto currently operates and maintains 95 traffic signals, an increase of 11 traffic signals compared to the start of 2016/2017 fiscal year and five (5) new signals compared to the start of 2017/2018 fiscal year. Traffic signal maintenance and repair requires ongoing and regular field preventive maintenance including a Battery Back-Up System (BBS). The life expectancy of the BBS ranges from three (3) to five (5) years. The BBS would operate the traffic signal as a flasher or in normal operation until the utility company restores the power. Most of the BBS in the city is approaching its life expectancy and needs replacement.

Project Justification

The installation of the BBS will increase public safety and reduce traffic congestion by allowing the traffic lights to function during a short power failure. A typical traffic signal intersection experiences eight to ten local power outages annually. With the BBS, all the traffic control signals can continue to operate. This seamless switchover to battery power increases public safety and eliminates the need to dispatch police or other service personnel to direct traffic. Now that all the traffic signals in the City of Rialto are LEDS, the BBS would allow full operation of the traffic signal during a power outage. The large number of BBS units purchased by most of the local municipalities has caused the price of the unit to be more affordable and has resulted in a major cost saving for replacing the existing BBS.

Photo of Proposed Project



**CITY OF RIALTO
2018-2022 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION**

STREET OVERLAY 2019

Location: Citywide

Department: PUBLIC WORKS

Project #: 190804

Status:

Project Background

Under the City's Pavement Management System, streets are selected to be reconstructed according to deterioration rates determined by the system. The system selects streets and categorizes them by an overall pavement condition index which determines the type of preventive maintenance and/or resurfacing required. This project will grind and overlay streets selected based on condition and need for maintenance work.

Project Justification

This program performs needed maintenance to the pavement to extend the street's life span by performing asphalt overlay resurfacing, perform street reconstruction and new structural sections. The continuation of this street preventive maintenance will provide the City with safe and attractive roads and keep the streets repair costs to a minimum.

Photo of Proposed Project



CITY OF RIALTO
2018-2022 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION

STREET SLURRY SEAL 2019

Location: Citywide

Department: PUBLIC WORKS

Project #: 190805

Status:

Project Background

The City's Pavement Management Program (PMP) provides a street inventory with a Pavement Condition Index (PCI) for each pavement segment. The PMP also provides maintenance and rehabilitation recommendations based on pavement conditions and budget forecasts. Based on the available funding, the PMP was used to identify streets whose condition warrants crack repair and slurry seal application in the current project year. Additional budget of \$50K is budgeted from the GF Capital for the parking lot repair at the Maintenance Fleet Shop area.

Project Justification

Streets deteriorate over time. Appropriate pavement maintenance methods (crack repair and slurry seal applications) provide a cost effective means of extending the life of streets thereby avoiding the high cost of full street reconstruction. Additionally, pavement maintenance improves street safety and visual appearance, while reducing the maintenance expense of routine spot repairs (potholes).

Photo of Proposed Project



**CITY OF RIALTO
2018-2022 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION**

CURB, GUTTER, SIDEWALK IMPROVEMENTS 2019

Location: Citywide

Department: PUBLIC WORKS

Project #: 190806

Status:

Project Background

The proposed project will install curb, gutter, sidewalks, and Americans with Disabilities Act (ADA) ramps/upgrades at various locations within the City of Rialto. The project will also construct necessary driveway approaches per ADA as needed.

Project Justification

This program will perform necessary street improvements and construct ramps that are ADA compliant. Providing these improvements will promote the City's objectives in improving handicapped accessibility in public right-of- ways and reduce unsafe conditions on sidewalks, at curb returns, and improve access for pedestrians.

Photo of Proposed Project



**CITY OF RIALTO
2018-2022 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION**

I-10 CEDAR INTERCHANGE SHARE

Location: STREET CITY LIMITS

Project #: 200801

Project Background

Rialto fair share contribution to the I-10 Cedar Interchange Improvements

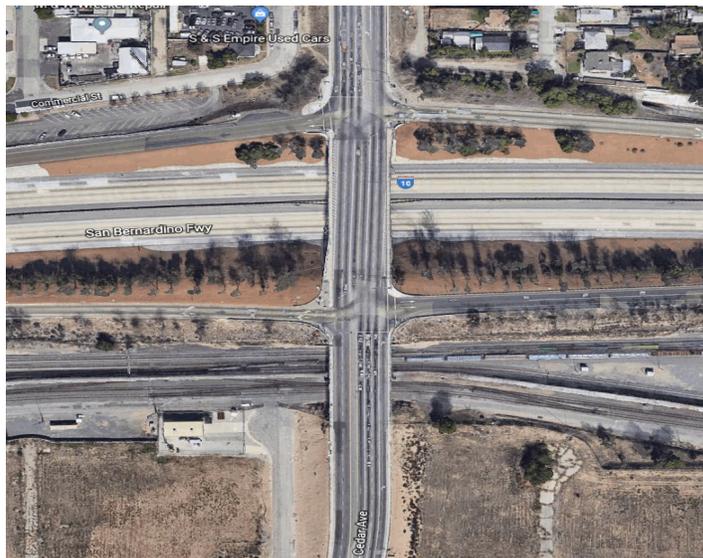
Project Justification

San Bernardino County is the lead agency.

Department: PUBLIC WORKS

Status:

Photo of Proposed Project



**CITY OF RIALTO
2018-2022 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION**

STREET OVERLAY 2020 & FUTURE

Location: Citywide

Department: PUBLIC WORKS

Project #: 200804

Status:

Project Background

Under the City's Pavement Management System, streets are selected to be reconstructed according to deterioration rates determined by the system. The system selects streets and categorizes them by an overall pavement condition index which determines the type of preventive maintenance and/or resurfacing required. This project will grind and overlay streets selected based on condition and need for maintenance work.

Project Justification

This program performs needed maintenance to the pavement to extend the street's life span by performing asphalt overlay resurfacing, perform street reconstruction and new structural sections. The continuation of this street preventive maintenance will provide the City with safe and attractive roads and keep the streets repair costs to a minimum.

Photo of Proposed Project



**CITY OF RIALTO
2018-2022 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION**

STREET SLURRY SEAL 2020 & FUTURE

Location: Citywide

Department: PUBLIC WORKS

Project #: 200805

Status:

Project Background

The City's Pavement Management Program (PMP) provides a street inventory with a Pavement Condition Index (PCI) for each pavement segment. The PMP also provides maintenance and rehabilitation recommendations based on pavement conditions and budget forecasts. Based on the available funding, the PMP was used to identify streets whose condition warrants crack repair and slurry seal application in the current project year.

Project Justification

Streets deteriorate over time. Appropriate pavement maintenance methods (crack repair and slurry seal applications) provide a cost effective means of extending the life of streets thereby avoiding the high cost of full street reconstruction. Additionally, pavement maintenance improves street safety and visual appearance, while reducing the maintenance expense of routine spot repairs (potholes).

Photo of Proposed Project



**CITY OF RIALTO
2018-2022 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION**

STREET SLURRY SEAL 2020 & FUTURE

Financial Information

(Values In Thousands)

Funding Source String

	GL Account String	Budget	Received	Applied	Balance
01 General Fund- Capital Fund		0	0	0	0
08 Waste Pavement Fee		4,800	0	0	4,800
29 Measure I Fund 201		400	0	0	400
37 Gas Tax Prop42 Fund 202		800	0	0	800
		6,000	0	0	6,000

Expense Source String

	GL Account String	Budget	Encumbrance	Expenses	Balance
04 Administration Design Support	212-500-7305-3001	0	0	0	0
05 Construction-F201	201-500-4310-3001	400	0	0	400
13 Overhead Allocation	212-500-7305-3001	0	0	0	0
15 Construction Support	212-500-7305-3001	0	0	0	0
16 Construction Management	212-500-7305-3001	0	0	0	0
22 Construction - F212	212-500-7305-3001	4,800	0	0	4,800
23 Construction - F202	202-500-4317-3001	800	0	0	800
45 Construction - F300 Gf	300-500-7305-3001	0	0	0	0
		6,000	0	0	6,000

Project Budget Net 0 Project Actuals Net 0

(Values In Thousands)

Project Expenditure	Prior Years	2018	2019	2020	2021	2022	Beyond	Total
05 Construction-F201	0	0	0	100	100	100	100	400
22 Construction - F212	0	0	0	1,200	1,200	1,200	1,200	4,800
23 Construction - F202	0	0	0	200	200	200	200	800
Total:	0	0	0	1,500	1,500	1,500	1,500	6,000



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CIP Development Category Message

The five-year CIP for development contains the Easton Renaissance active project with a total estimated cost of \$24.5 million including appropriations in the FY 2019 CIP budget. The development CIP Project presented in this report. *Please note the five-year total budget is in thousands of dollars.*

Project Name	Project Number	Fund Name	Five Year Total
Caprock III	N/A	Traffic Development Impact	\$ 345
		Storm Drain Development Impact	\$ 52
Ayala 210 Construction Credit Agreement	N/A	Storm Drain Development Impact	\$ 223
		Traffic Development Impact	\$ 2,184
		Street Light Assessment District	\$ 1,234
		Wastewater Development Impact	\$ 229
		Water Development Impact	\$ 210
LHR RSP	N/A	Traffic Development Impact	\$ 5,723
		Wastewater Development Impact	\$ 1,267
		Water Development Impact	\$ 1,334
		RSP Traffic	\$ 228
		2005 TABS	\$ 1,351
		Storm Drain Development Impact	\$ 5,998
Proficiency Capital	N/A	Traffic Development Impact	\$ 2,803
		Water Development Impact	\$ 525
PSIP Construction Credit Agreement	N/A	Traffic Development Impact	\$ 625
State Pipe	N/A	Traffic Development Impact	\$ 216
Development Total	6		\$ 24,547

Location: Willow Ave. and Santa Ana Ave

Department: DEVELOPMENT SERVICES

Project #: N/A

Status:

Project Background

On December 12, 2017, the City Council approved a Construction and Credit Agreement with Caprock Partners as part of their development of a 525,110 square foot distribution facility on a 24.37 acre parcel (PPD #2391) generally located at the northeast corner of Willow Avenue and Santa Ana Avenue (the "Project"). The table below summarizes the expected development impact fees payable by the Project and the estimated eligible construction costs for each improvement scope. Below is the The Conditions of Approval require Caprock to construct specified off-site improvements ("Off-Site Improvements") including but not limited to:

1. Construction of approximately 465 lineal feet of new curb and gutter improvements along the Riverside Avenue frontage of the Property, including demolition and removal of existing improvements. 2.
2. Construction of approximately 2,325 square feet of sidewalk improvements along Riverside Avenue within the parkway.
3. Relocation of electrical, phone, cable TV, fiber optic, or other dry utility facilities along Riverside Avenue necessitated by the construction of the street improvements.
4. Relocation of two existing fire hydrants.
5. Reconstruction of approximately 150 lineal feet of 24" storm drain and two catch basins on Riverside Avenue.

Project Justification

The City of Rialto has identified several goals and objectives within the City's recently adopted General Plan through which the City looks to improve the community. The proposed action to acquire right-of-way is consistent with the following goals and objectives contained in the General Plan:

Goal 3-1: Strengthen and diversify the economic base and employment opportunities, and maintain a positive business climate.

Goal 3-6: Require that all developed areas within Rialto are adequately served with essential public services and infrastructure.

Goal 3-7: Upgrade public infrastructure as an inducement to promote private investment.

	Fund 230	Fund 250
	Drainage	Fair Share
Fees Due at Bldg Permit	\$ 1,013,630	\$ 1,229,652
Estimated Construction Costs	\$ (52,200)	\$ (344,500)
Net Fees Due at Bldg Permit	\$ 961,430	\$ 885,152

**CITY OF RIALTO
2018-2022 CAPITAL IMPROVEMENT PROGRAM**

DEVELOPMENT

CAPROCK III CONSTRUCTION CREDIT AGREEMENT

Financial Information

(Values In Thousands)

Funding Source String

	GL Account String	Budget Received	Credit	Balance
Drainage DIF Fee	230-400-4720-7662	1,013,630	0	52,200
Regional Traffic	250-400-4312-7679	1,229,652	0	344,500
		0	0	0
		2,243,282	0	396,700
				1,846,582

Expense Source String

	GL Account String	Budget	Credit	Balance
Construction - Drainage		52,200	0	52,200
Construction - Traffic		344,500	0	344,500
		396,700	0	396,700

Project Budget Net

Project Budget Net

(Values In Thousands)

Project Expenditure	Prior Years	2018	2019	2020	2021	2022	Beyond	Total
01 Design								0
04 Administration Design Support								0
05 Construction								0
15 Construction Support								0
16 Construction Management								0
99 Non Categorized								0
		0	0	0	0	0	0	0

AYALA 210 CONSTRUCTION CREDIT AGREEMENT

Location: Renaissance Parkway, west of Alder Avenue

Department: DEVELOPMENT SERVICES

Project #: N/A

Status:

Project Background

On January 23, 2018, the City Council approved a Construction Reimbursement Agreement with Ayala 210 LLC as part of their proposed retail development on a 8.00 acres of land located on the northeast corner of Renaissance Parkway and Ayala Drive. The table below summarizes the expected development impact fees payable by the roject and the estimated eligible construction costs for each improvement scope. The project includes off-site improvements on Renaissance Parkway, beginning east of Ayala Drive to the County Flood Control District channel.

Project Justification

The City of Rialto has identified several goals and objectives within the City’s recently adopted General Plan through which the City looks to improve the community. The proposed action to acquire right-of-way is consistent with the following goals and objectives contained in the General Plan:

Goal 3-1: Strengthen and diversify the economic base and employment opportunities, and maintain a positive business climate.

Goal 3-6: Require that all developed areas within Rialto are adequately served with essential public services and infrastructure.

Goal 3-7: Upgrade public infrastructure as an inducement to promote private investment.

Renaissance Parkway (east of Ayala Drive) Improvements - Updated Budget

	Drainage Fund 230	Traffic Fund 250	Sewer Fund 660	Water Fund 670	RSA Bond Fund 302	Total
<u>Direct Construction Costs</u>						
Street Improvement		\$ 1,058,535				\$ 1,058,535
Street Light		\$ 155,699				\$ 155,699
Storm Drain	\$ 161,128					\$ 161,128
Water Line				\$ 168,495		\$ 168,495
Sewer Line			\$ 162,500			\$ 162,500
Landscape					\$ 275,000	\$ 275,000
South Wall (adjacent to County Flood site)					\$ 290,450	\$ 290,450
Traffic Signal and Markings					\$ 339,000	\$ 339,000
Dry Utilities (Edison and Gas)?						\$ -
Sub-Total Direct Construction	\$ 161,128	\$1,214,234	\$ 162,500	\$ 168,495	\$ 904,450	\$ 2,610,807
	6.2%	46.5%	6.2%	6.5%	34.6%	100%
<u>Indirect Costs</u>						
Design Consultant (Kimley Horn)	\$ 22,000	\$ 306,052	\$ 26,000	\$ -	\$ -	\$ 354,052
Construction Manager (KEC Engineering)	\$ 6,961	\$ 52,454	\$ 7,020	\$ 7,279	\$ 39,071	\$ 112,784
Soil Study		\$ 50,000				\$ 50,000
Construction Inspection	\$ 4,629	\$ 34,881	\$ 4,668	\$ 4,840	\$ 25,982	\$ 75,000
Landscape Design (CDPC)	\$ -	\$ -	\$ -	\$ -	\$ 31,500	\$ 31,500
General Costs	\$ -	\$ 294,193				\$ 294,193
Bonds	\$ -	\$ 20,000				\$ 20,000
Indirect Contingency					\$ 75,000	\$ 75,000
Construction Contingency @ 10% of DC	\$ 16,113	\$ 121,423	\$ 16,250	\$ 16,850	\$ 90,445	\$ 261,081
Construction Administration @ 2% of DC	\$ 3,223	\$ 24,285	\$ 3,250	\$ 3,370	\$ 18,089	\$ 52,216
Developer Fee @2% of DC	\$ 3,223	\$ 24,285	\$ 3,250	\$ 3,370	\$ 18,089	\$ 52,216
City Permits/Fee @ 3.5% of DC	\$ 5,639	\$ 42,498	\$ 5,688	\$ 5,897	\$ 31,656	\$ 91,378
Sub-Total Indirect	\$ 61,787	\$ 970,071	\$ 66,125	\$ 41,606	\$ 329,832	\$ 1,469,420
Total All Construction Costs	\$ 222,915	\$2,184,305	\$ 228,625	\$ 210,101	\$ 1,234,282	\$ 4,080,227

**CITY OF RIALTO
2018-2022 CAPITAL IMPROVEMENT PROGRAM**

DEVELOPMENT

AYALA 210 CONSTRUCTION CREDIT AGREEMENT

Financial Information

(Values In Thousands)

Funding Source String

	GL Account String	Budget	Received	Credit	Balance
Drainage DIF Fee	230-400-4720-7662	0	0	0	0
Street Median DIF Fee	250-400-4314-7679	6,814	0	6,814	0
Sewer DIF Fee	660-400-7150-7703	105,264	0	105,264	0
Regional Traffic	250-400-4312-7679	954,002	0	954,002	0
		1,066,080	0	1,066,080	0

Expense Source String

	GL Account String	Budget	Reimburse	Credit	Balance
Construction - Drainage	230-500-4720-3001	222,915	222,915	0	0
Construction - Water	670-500-7953-3001	210,101	210,101	0	0
Construction - Sewer	660-500-7150-3001	228,625	228,625	0	0
Construction - Traffic	250-500-4312-3001	2,184,305	2,184,305	0	0
Construction - RSA Bond	302-500-1799-3001	1,234,282	1,234,282	0	0
		4,080,228	4,080,228	0	0

Project Budget Net

Project Budget Net

(Values In Thousands)

Project Expenditure	Prior Years	2018	2019	2020	2021	2022 Beyond	Total
01 Design							0
04 Administration Design Support							0
05 Construction							0
15 Construction Support							0
16 Construction Management							0
99 Non Categorized							0
	0	0	0	0	0	0	0

LEWIS-HILLWOOD RIALTO CONSTRUCTION FEE CREDIT AND REIMBURSEMENT AGREEMENT

Location: Renaissance Parkway, west of Alder

Department: DEVELOPMENT SERVICES

Project #: N/A

Status:

Project Background

On January 23, 2018, the City Council approved a Construction Reimbursement Agreement with Ayala 210 LLC as part of their proposed retail development on a 8.00 acres of land located on the northeast corner of Renaissance Parkway and Ayala Drive. The table below summarizes the expected development impact fees payable by the Project and the estimated eligible construction costs for each improvement scope. The Project includes off-site improvements in Renaissance Specific Plan as follows:

- (i) Constructing or reconstructing the existing and future roadways along the Project’s frontages on Linden Avenue and Renaissance Parkway in accordance with the street sections illustrated in the Renaissance Specific Plan.
- (ii) Constructing a raised center median with landscaping along Renaissance Parkway in accordance with the street sections illustrated in the Renaissance Specific Plan.
- (iii) Constructing storm drainage improvements, including Lines A and B as shown in the Renaissance Specific Plan, along with improvements to the Cactus Basins as required by the County Flood Control District.
- (iv) Constructing sewer lines on Renaissance Parkway and Linden Avenue to serve the Projects. (v)
Relocate and construct a water line in Linden Avenue and Renaissance Parkway to serve the Projects.
- (vi) Construct or modify traffic signals at Renaissance Parkway and Linden Avenue and Renaissance Parkway and Ayala Drive.

Project Justification

The City of Rialto has identified several goals and objectives within the City’s recently adopted General Plan through which the City looks to improve the community. The proposed action to acquire right-of-way is consistent with the following goals and objectives contained in the General Plan:

- Goal 3-1: Strengthen and diversify the economic base and employment opportunities, and maintain a positive business climate.
- Goal 3-6: Require that all developed areas within Rialto are adequately served with essential public services and infrastructure.
- Goal 3-7: Upgrade public infrastructure as an inducement to promote private investment.

Summary of Fee Credits for Bldg 6, Reimbursement of Prior Fees Paid, and Estimated Reimbursement Amounts

		Fund 230 Drainage	Fund 250 Traffic	Fund 660 Sewer	Fund 670 Water	Fund 301 RSP Traffic	Fund 010 Airport Esc
Estimated Credit Amount	A	\$ 5,998,000	\$ 5,723,000	\$ 1,267,000	\$ 1,334,000	\$ 228,000	\$ 1,351,000
Street Improvements							
Renaissance Parkway Street Improvements			\$ 2,879,000				\$ 94,000
Renaissance Parkway Median Improvements							\$ 88,000
Linden Avenue Street Improvements			\$ 1,329,000				
Traffic Signals			\$ 172,000			\$ 228,000	\$ 789,000
Other Improvements			\$ 1,343,000				\$ 217,000
Storm Drain Improvements							
Line A/Line B Improvements		\$ 3,689,000					
Thompson Pipe Purchase		\$ 1,534,000					
Cactus Basin Improvements		\$ 775,000					
Water System Improvements					\$ 1,334,000		\$ 163,000
Sewer System Improvements				\$ 1,267,000			
Estimated Future Fees Due/Credits	B	\$ 1,896,311	\$ 4,514,426	\$ 102,194	\$ -	\$ 98,726	\$ -
Building 5		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Building 6		\$ 1,896,311	\$ 2,394,000	\$ 102,194	\$ -	\$ 98,726	\$ -
Retail		\$ -	\$ 2,120,426	\$ -	\$ -	\$ -	\$ -
Potential Reimbursement Amount	C	\$ 4,101,689	\$ 1,208,574	\$ 1,164,806	\$ 1,334,000	\$ 129,274	\$ 1,351,000
Prior Fees Actually Paid	D	\$ 3,432,642	\$ 3,064,179	\$ 137,994	\$ 629,384	\$ 350,700	\$ -
Building 5		\$ 1,608,125	\$ 1,721,574	\$ 62,135	\$ -	\$ 89,479	\$ -
Building 6		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Retail		\$ 1,824,517	\$ 1,342,605	\$ 75,859	\$ 629,384	\$ 261,221	\$ -
Computation of Bldg 6 Credits, Reimbursements from Prior Fees Paid, and Estimated Reimbursement Amounts							
Total Credits to LHR at Bldg 6 BP Issuance	B	\$ 1,896,311	\$ 4,514,426	\$ 102,194	\$ -	\$ 98,726	
Reimburse LHR Prior Payments	D	\$ 3,432,642	\$ 2,259,969	\$ 137,994	\$ 629,384	\$ 129,274	
Total Credits & Reimbursements to LHR	B+D	\$ 5,328,953	\$ 6,774,395	\$ 240,188	\$ 629,384	\$ 228,000	
Estimated Credit Amount	A	\$ 5,998,000	\$ 5,723,000	\$ 1,267,000	\$ 1,334,000	\$ 228,000	
Estimated Reimbursement Amount	C-D if >0	\$ 669,047	\$ (1,051,395)	\$ 1,026,812	\$ 704,616	\$ -	
Estimated Fee Obligation	B+D=E	\$ 5,328,953	\$ 7,578,605	\$ 240,188	\$ 629,384	\$ 449,426	
Estimated City Retained Fees	E-A	\$ -	\$ 1,855,605			\$ 221,426	

**CITY OF RIALTO
2018-2022 CAPITAL IMPROVEMENT PROGRAM**

DEVELOPMENT

LEWIS-HILLWOOD RIALTO CONSTRUCTION FEE CREDIT AND REIMBURSEMENT AGREEMENT

Financial Information

(Values In Thousands)

Funding Source String

	GL Account String	Budget	Received	Credit	Balance
Drainage DIF Fee	230-400-4720-7662	5,328,593	0	0	5,328,593
RSP Traffic	301-241-0400-0000	449,426	0	0	449,426
Street Median DIF Fee	250-400-4314-7679	6,814	0	0	6,814
Water DIF Fee	670-400-7953-7679	629,384	0	0	629,384
Sewer DIF Fee	660-400-7150-7703	240,188	0	0	240,188
Regional Traffic DIF Fee	250-400-4312-7679	7,578,605	0	0	7,578,605
Escrow Fund	Fund 010	1,351,000			
		15,584,010	0	0	14,233,010

Expense Source String

	GL Account String	Budget	Dev. Paid	Reimburse	Credit	Balance
Construction - Drainage	230-500-4720-3001	5,998,000	0	669,407	5,328,593	0
Construction - Water	670-500-7953-3001	1,334,000	0	704,616	629,384	0
Construction - Sewer	660-500-7150-3001	1,267,000	0	1,026,812	240,188	0
Construction - RSP Traf.	301-500-4312-3001	228,000	0	0	228,000	0
Construction - Traffic	250-500-4312-3001	5,723,000	0	0	5,723,000	0
Construction - Escrow Ac.	302-500-1799-3001	1,351,000	0	1,351,000	0	0
		15,901,000	0	3,751,835	12,149,165	0

Project Budget Net

Project Budget Net

(Values In Thousands)

Project Expenditure	Prior Years	2018	2019	2020	2021	2022 Beyond	Total
01 Design							0
04 Administration Design Support							0
05 Construction							0
15 Construction Support							0
16 Construction Management							0
99 Non Categorized							0
	0	0	0	0	0	0	0

PROFICIENCY CAPITAL CONSTRUCTION CREDIT AGREEMENT

Location: Renaissance Parkway, west of Alder

Department: DEVELOPMENT SERVICES

Project #: N/A

Status:

Project Background

On March 14, 2017, the City Council approved a Construction and Credit Agreement with Proficiency Capital as part of their proposed development of three warehouses totaling 340,715 square feet on 18.20 acres of land located on the southeast corner of Renaissance Parkway and Palmetto Avenue. The table below summarizes the expected development impact fees payable by the Project and the estimated eligible construction costs for each improvement scope. Below is the conditions of approval required to construct specified off-site improvements including but not limited to:

- (i) Widening and reconstructing the existing roadways along the Project’s frontages on the north and south side of the centerline of Renaissance Parkway;
- (ii) Constructing a raised center median along Renaissance Parkway; and,
- (iii) Installing an off-site sewer system from Alder Avenue westerly to the Site.

Project Justification

The City of Rialto has identified several goals and objectives within the City’s recently adopted General Plan through which the City looks to improve the community. The proposed action to acquire right-of-way is consistent with the following goals and objectives contained in the General Plan:

Goal 3-1: Strengthen and diversify the economic base and employment opportunities, and maintain a positive business climate.

Goal 3-6: Require that all developed areas within Rialto are adequately served with essential public services and infrastructure.

Goal 3-7: Upgrade public infrastructure as an inducement to promote private investment.

	Total Cost	Fee Eligible Cost	Fee Credit	Project Cost	Fee Reimburse
<u>Renaissance Parkway - Street Improvement (South of C/L)</u>					
Street Widening/Improvements	\$ 913,087	\$ 913,087	\$ (913,087)	\$ -	\$ -
Asphalt Replacement	\$ 168,449			\$ 168,449	\$ -
Parkway Landscaping	\$ 78,401			\$ 78,401	\$ -
Total	\$ 1,159,937	\$ 913,087	\$ (913,087)	\$ 246,850	\$ -
<u>Renaissance Parkway - Street Improvement (North of C/L)</u>					
Street Widening/Improvements	\$ 723,726	\$ 723,726		\$ -	\$ (723,726)
Asphalt Replacement	\$ 287,840	\$ 287,840		\$ -	\$ (287,840)
Parkway Landscaping	\$ 173,633	\$ 173,633	\$ (40,915)	\$ 72,438	\$ (60,280)
Total	\$ 1,185,199	\$ 1,185,199	\$ (40,915)	\$ 72,438	\$ (1,071,846)
TOTAL:	\$ 2,345,136	\$ 2,098,286	\$ (954,002)	\$ 319,288	\$ (1,071,846)

	Total Cost	Fee Eligible Cost	Fee Credit	Project Cost	Fee Reimburse
<u>Renaissance Parkway - Offsite Sewer Improvements</u>					
Alder Avenue to Easterly Edge of Site Frontage	\$ 269,682	\$ 269,682		\$ -	\$ (269,682)
Easterly Edge of Site to Westerly Termination of Sewer Main	\$ 255,104	\$ 255,104	\$ (105,264)	\$ 149,840	\$ 0
Total	\$ 524,786	\$ 524,786	\$ (105,264)	\$ 149,840	\$ (269,682)

**CITY OF RIALTO
2018-2022 CAPITAL IMPROVEMENT PROGRAM**

DEVELOPMENT

PROFICIENCY CAPITAL CONSTRUCTION CREDIT AGREEMENT

Financial Information

(Values In Thousands)

Funding Source String

	GL Account String	Budget	Received	Credit	Balance
Drainage DIF Fee	230-400-4720-7662	0	0	0	0
Street Median DIF Fee	250-400-4314-7679	6,814	0	6,814	0
Sewer DIF Fee	660-400-7150-7703	105,264	0	105,264	0
Regional Traffic	250-400-4312-7679	954,002	0	954,002	0
		1,066,080	0	1,066,080	0

Expense Source String

	GL Account	Budget	Dev. Paid	Reimburse	Credit	Balance
Construction - Drainage		0	0	0	0	0
Construction - Street Median		458,163	451,349	0	6,814	0
Construction - Sewer Connection		524,786	149,840	269,682	105,264	0
Construction - Traffic		2,345,136	319,288	1,071,846	954,002	0
		3,328,085	920,477	1,341,528	1,066,080	0

Project Budget Net

Project Budget Net

(Values In Thousands)

Project Expenditure	Prior Years	2018	2019	2020	2021	2022	Beyond	Total
01 Design								0
04 Administration Design Support								0
05 Construction								0
15 Construction Support								0
16 Construction Management								0
99 Non Categorized								0
		0	0	0	0	0	0	0

PSIP CONSTRUCTION CREDIT AGREEMENT

Location: NW Corner of Base Line Rd. and Laurel

Department: DEVELOPMENT SERVICES

Project #: N/A

Status:

Project Background

On February 9, 2016, the City Council approved a Construction and Credit Agreement with PSIP Rialto as part of their proposed development of warehouse totaling 175,900 square feet on 8.45 acres of land located on the northeast Base Line Road and Laurel Avenue. The table below summarizes the expected development impact fees payable by the Project and the estimated eligible construction costs for each improvement scope. Below is the conditions of approval required to construct specified off-site improvements including but not limited to:

(i) widening and reconstructing the existing roadways along the Project’s frontages on Laurel Avenue and Baseline Road to a Traffic Index 10 standard; (ii) constructing a raised center median along the Project’s frontage on Base Line Road; and (iii) constructing a new traffic signal at the intersection of Base Line Road/Laurel Avenue, if this signal is not constructed by the I-210 Logistics Center III project (PPD 2400).

Project Justification

The City of Rialto has identified several goals and objectives within the City’s recently adopted General Plan through which the City looks to improve the community. The proposed action to acquire right-of-way is consistent with the following goals and objectives contained in the General Plan:

Goal 3-1: Strengthen and diversify the economic base and employment opportunities, and maintain a positive business climate.

Goal 3-6: Require that all developed areas within Rialto are adequately served with essential public services and infrastructure.

Goal 3-7: Upgrade public infrastructure as an inducement to promote private investment.

ESTIMATED FEE CREDIT /REIMBURSEMENT SHAW PROJECT

	<u>Estimated Cost</u>	<u>Traffic Fee Credit</u>	<u>Reimbursement</u>
<u>Base Line Improvements</u>			
<i>Fund 250 - Regional Traffic</i>	\$ 340,917	\$ 340,917	\$ -
<u>Laurel Traffic Signal</u>			
<i>Fund 250 - Regional Traffic</i>	\$ 284,077	\$ 56,617	\$ 227,460
	<hr/>	<hr/>	<hr/>
Totals	\$ 624,994	\$ 397,534	\$ 227,460

**CITY OF RIALTO
2018-2022 CAPITAL IMPROVEMENT PROGRAM**

DEVELOPMENT

PSIP CONSTRUCTION CREDIT AGREEMENT

Financial Information

(Values In Thousands)

Funding Source String

	GL Account String	Budget	Received	Credit	Balance
Drainage DIF Fee	230-400-4720-7662	0	0	0	0
Street Median DIF Fee	250-400-4314-7679	0	0	0	0
Sewer DIF Fee	660-400-7150-7703	0	0	0	0
Regional Traffic	250-400-4312-7679	397,534	0	397,534	0
		397,534	0	397,534	0

Expense Source String

	GL Account	Budget	Dev. Paid	Reimburse	Credit	Balance
Construction - Drainage		0	0	0	0	0
Construction - Street Median		0	0	0	0	0
Construction - Sewer Connection		0	0	0	0	0
Construction - Traffic		624,994	0	227,460	397,534	0
		624,994	0	227,460	397,534	0

Project Budget Net

Project Budget Net

(Values In Thousands)

Project Expenditure	Prior Years	2018	2019	2020	2021	2022	Beyond	Total
01 Design		0	0	0	0	0	0	0
04 Administration Design Support		0	0	0	0	0	0	0
05 Construction		0	0	0	0	0	0	0
15 Construction Support		0	0	0	0	0	0	0
16 Construction Management		0	0	0	0	0	0	0
99 Non Categorized		0	0	0	0	0	0	0
		0	0	0	0	0	0	0

Location: NW Corner of Locust Ave. and Casmalia Ave.

Department: DEVELOPMENT SERVICES

Project #: N/A

Status:

Project Background

On November 8 ,2016, the City Council approved a Construction and Credit Agreement with State pipe and Supply Company as part of their proposed development totaling 44,210 square feet on 8.45 acres of land located on the northwest corner of Locust Avenue and Casmalia Avenue. Below is the conditions of approval required to construct specified off-site improvements including but not limited to:

(i) widening and reconstructing Casmalia Avenue to a TI- 10 standard along the Project's frontage; and (ii) constructing the raised center median in Casmalia Avenue.

Project Justification

The City of Rialto has identified several goals and objectives within the City's recently adopted General Plan through which the City looks to improve the community. The proposed action to acquire right-of-way is consistent with the following goals and objectives contained in the General Plan:

Goal 3-1: Strengthen and diversify the economic base and employment opportunities, and maintain a positive business climate.

Goal 3-6: Require that all developed areas within Rialto are adequately served with essential public services and infrastructure.

Goal 3-7: Upgrade public infrastructure as an inducement to promote private investment.

**CITY OF RIALTO
2018-2022 CAPITAL IMPROVEMENT PROGRAM**

DEVELOPMENT

STATE PIPE CONSTRUCTION CREDIT AGREEMENT

Financial Information

(Values In Thousands)

Funding Source String

	GL Account String	Budget	Received	Credit	Balance
Drainage DIF Fee	230-400-4720-7662	0	0	0	0
Street Median DIF Fee	250-400-4314-7679	0	0	0	0
Sewer DIF Fee	660-400-7150-7703	0	0	0	0
Regional Traffic	250-400-4312-7679	99,915	0	99,915	0
		99,915	0	99,915	0

Expense Source String

	GL Account	Budget	Dev. Paid	Reimburse	Credit	Balance
Construction - Drainage		0	0	0	0	0
Construction - Street Median		0	0	0	0	0
Construction - Sewer Connection		0	0	0	0	0
Construction - Traffic		216,211	116,296	0	99,915	0
		216,211	116,296	0	99,915	0

Project Budget Net

Project Budget Net

(Values In Thousands)

Project Expenditure	Prior Years	2018	2019	2020	2021	2022	Beyond	Total
01 Design		0	0	0	0	0	0	0
04 Administration Design Support		0	0	0	0	0	0	0
05 Construction		0	0	0	0	0	0	0
15 Construction Support		0	0	0	0	0	0	0
16 Construction Management		0	0	0	0	0	0	0
99 Non Categorized		0	0	0	0	0	0	0
		0	0	0	0	0	0	0



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CIP Utilities Category Message

The five-year CIP for utilities contains seven (7) active projects with a total estimated cost of \$37.3 million. The table below summarizes the utilities CIP projects presented in this report. *Please note the five-year total budget is in thousands of dollars.*

Project Name	Project Number	Fund Name	Five Year Total
Water Meter Replacement	WAY5	Water	\$ 300
Small Main Replacement	WC	Water	\$ 1,264
City Well 2	W6	Water	\$ 1,690
Renaissance East Pump Station	180402	Water	\$ 2,365
Wastewater Treatment Plant Upgrade	S1	Wastewater	\$ 30,981
WWTP Blower Airline Repairs	S8	Wastewater	\$ 325
Sewer Replacement	S3	Wastewater	\$ 460
Utilities Total	7		\$ 37,385

CITY OF RIALTO 2018-2022 CAPITAL IMPROVEMENT PROGRAM WATER

RENAISSANCE EAST WATER PUMP STATION

Location: Water Dept.

Department: WATER

Project #: 180402

Status:

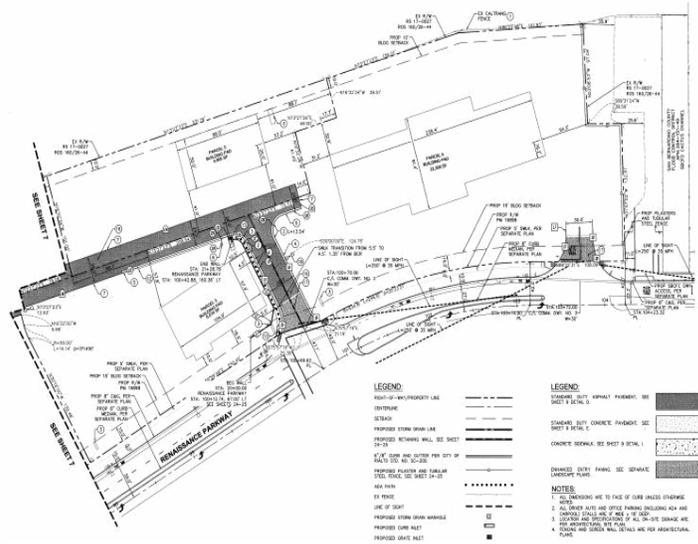
Project Background

Install Pump Station at the Renaissance East Development.

Project Justification

Renaissance East Development requires a pump station for its development.

Photo of Proposed Project



WASTEWATER FIP PROJECT STATUS

Last Updated 07-25-2018

Project No.	Title	Status of Completion (Conceptual Design, Substantial Complete Design, FCWA, Construction, Complete, Canceled, Rescoping)	CA Cost Estimate	FCWA Cost Estimate/Veolia+West Yost Billed Cost at Completion	Notes/Explanation
S8*	Emergency Repairs at WWTP	Construction	N/A	\$ 325,000	In construction. Includes ~175,000 in incurred costs plus \$150,000 for cleaning and repairing airline and diffusers in basin #3 (similar to repairs carried out to basin #4)
S1	WWTP	Construction	\$ 17,799,000	\$ 30,500,000	Project under construction. Completion anticipated for 2020.
S3	Main Replacement	Construction	\$ 1,506,000	\$ -	Project is under construction - DIF funds used for construction.
S4	Main Replacement	Complete	\$ 869,000	\$ -	
SA	Manhole Rehabs Yr. 5	Complete	\$ 122,000	\$ 99,954	
S1.1	Digester 1	Complete	N/A	\$ 354,480	
SA	Manhole Rehabs Yrs.1&2	Complete	\$ 211,000	\$ 268,328	
SA	Manhole Rehabs Yr. 3	Complete	\$ 115,000	\$ 117,631	
SA	Manhole Rehabs Yr. 4	Complete	\$ 119,000	\$ 90,621	
S7	FOG	Removed	\$ 865,000	\$ -	Removed by mutual agreement.
SC	Studies	Removed	\$ 624,000	\$ -	Removed by mutual agreement.
SB	Main Lining Yrs.3-5	Removed	\$ 1,985,000	\$ -	
SB	Main Lining Yr.2	Removed	\$ 624,000	\$ -	Pending system evaluation for future development impacts, etc.
S2	Main Replacement	Removed	\$ 2,153,000	\$ 13,080	Flow Studies determined no need for a project.
S5	Main Replacement	Removed	\$ 530,000	\$ 9,420	Flow Studies determined no need for a project.
S6	Main Replacement	Removed	\$ 544,000	\$ 8,730	Flow Studies determined no need for a project.
Sub-total (Wastewater)			\$ 28,066,000	\$ 31,787,244	
Budget (Over)/Under CA			\$ (3,721,244)		Deficit to be funded by RUA Wastewater Reserve Funds

WATER FIP PROJECT STATUS

Last Updated 07-25-2018

Project No.	Project Title	Status of Completion (Conceptual Design, Substantial Complete Design, FCWA, Constriction, Complete, Canceled, Rescoping)	CA Cost Estimate	FCWA Cost Estimate/Veolia+West Yost Billed Cost at Completion	Notes/Explanation
WA Y5	Meter Replacement	Construction	\$ 101,000.00	\$ 300,000	Meter installation started in June 2018.
W6	City Wells 1 & 2	Construction	\$ 564,000.00	\$ 1,690,246	Scheduled for construction fourth quarter of 2018.
W1	SCADA	Complete	\$ 1,058,000.00	\$ 1,835,618	
W10*	Rialto Well #2 Site Rehab	Complete	N/A	\$ 61,243	
W4	Boosters 4 and 5	Complete	\$ 818,000.00	\$ 710,881	
WD	Dead End Mains	Complete	\$ 520,000.00	\$ 203,640	
W3	Booster 3	Complete	\$ 373,000.00	\$ -	
W7	Water Main W. Baseline	Complete	\$ 2,419,000.00	\$ 224,635	
WA Y1&2	Meter Replacement	Complete	\$ 181,000.00	\$ 260,454	
WA Y3	Meter Replacement	Complete	\$ 95,000.00	\$ 118,934	
WA Y4	Meter Replacement	Complete	\$ 98,000.00	\$ 118,934	
WE	Large Valves	Complete	\$ 472,000.00	\$ 203,341	
WC	Small Main Replacement	Complete	\$ 2,795,000.00	\$ 1,263,246	
W5	Cedar Reservoir 1	Complete	\$ 423,000.00	\$ 138,914	
W8*	Well #3A Rehabilitation	Removed	N/A	\$ 1,500,000	On-Hold Pending solution to Water Quality
W9*	Booster 1 & 2 Site Security	Removed	N/A	\$ -	Removed by mutual consent.
WG	Studies	Removed	\$ 624,000.00	\$ 67,558	Removed by mutual consent.
W2	Chino Well 1	Removed	\$ 309,000.00	\$ -	Removed by mutual consent.
WB	Service Lines	Removed	\$ 1,226,000.00	\$ -	Removed by mutual consent.
WF	Hydrants	Removed	\$ 895,000.00	\$ 23,500	Removed by mutual consent.
Sub-total (Water)			\$ 12,971,000	\$ 8,721,143	
Budget (Over)/Under CA				\$ 4,249,857	



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Completed Projects

**LIST OF COMPLETED CAPITAL IMPROVEMENT PROGRAM PROJECTS
2013 TO 2018**

NOC Date	Project No	Year	Project Name	Actual		Actual Construction	Actual Change Order	Project Actual Cost	Project Budget
				Actual Design	Construction Management				
1/22/2013	304/CB1204	2013	Citywide Curb, Gutter and Sidewalk	\$ 7,444	\$ 32,661	\$ 221,437	\$ (2,500)	\$ 259,042	.
5/14/2013	130806	2013	2012/2013 Annual Slurry Seal	\$ 6,499	\$ 46,766	\$ 635,238	\$ (3,345)	\$ 685,158	\$ 1,000,000
1/22/2013	100812	2013	Cactus Avenue Widening	\$ 122,006	\$ 115,332	\$ 326,376	\$ 3,830	\$ 567,543	\$ 650,798
1/7/2013	CB0348	2013	Fitness Center ADA Improvements	\$ -	\$ -	\$ 385,900	\$ 34,263	\$ 420,163	\$ 498,704
9/10/2013	100819	2013	Safe Routes to School Project at Merle Casey Elementary	\$ -	\$ -	\$ 399,764	\$ (51,571)	\$ 348,192	\$ 676,000
Number of Projects 5 Year 2013				\$ 135,949	\$ 194,759	\$ 1,968,715	\$ (19,324)	\$ 2,280,099	\$ 2,825,502
9/23/2014	120809	2014	HSIP-Citywide Pedestrian Signal Head Upgrade	\$ 11,123	\$ 39,050	\$ 247,968	\$ -	\$ 298,141	\$ 434,800
9/23/2014	204/CB1303	2014	Facilities ADA Remodel-Police Station & Human Resources	\$ 579	\$ 32,180	\$ 145,907	\$ 38,907	\$ 217,572	\$ 196,942
9/23/2014	1204/140808	2014	2012/13 & 2013/14 Annual Curb, Gutter and Sidewalk and Eucalyptus Avenue Widening	\$ 43,650	\$ 44,096	\$ 382,547	\$ -	\$ 470,293	\$ 833,320
2/25/2014	CB1201	2014	Community Center Rehabilitation Phase 2	\$ 26,100	\$ 41,636	\$ 208,532	\$ -	\$ 276,268	\$ 332,000
5/27/2014	100704	2014	Riverside/Easton Retail Development Site	\$ 111,150	\$ 165,786	\$ 1,718,168	\$ 1,334,726	\$ 3,329,831	\$ 4,336,716
7/8/2014	140302	2014	Park Fence	\$ -	\$ 50	\$ 30,950	\$ -	\$ 31,000	\$ 40,000
6/10/2014	140304	2014	2013/2014 Annual Slurry Seal	\$ -	\$ 97,393	\$ 1,049,803	\$ (54,994)	\$ 1,092,202	\$ 1,150,000
6/10/2014	140204	2014	ADA Facilities Improvements-City Clerk Building Remodel	\$ 23,500	\$ 65,624	\$ 238,847	\$ 36,988	\$ 364,958	\$ 375,300
8/26/2014	120203	2014	Citywide Heating, Ventilation and Air Conditioning		\$ -	\$ 83,000	\$ (4,673)	\$ 87,673	\$ 118,000
8/26/2014	140811	2014	Cascade Street Repairs	\$ 21,656	\$ 6,040	\$ 157,775	\$ (5,056)	\$ 180,415	\$ 216,500
Number of Projects 10 Year 2014				\$ 126,608	\$ 58,718	\$ 5,329,906	\$ 1,350,571	\$ 6,348,353	\$ 8,033,577
1/13/2015	140213	2015	Enhanced Vapor Recovery System Improvements	\$ -	\$ -	\$ 29,616	\$ -	\$ 29,616	\$ 29,666
3/10/2015	CB1301	2015	Community Center Rehabilitation Phase 3	\$ 34,560	\$ 42,647	\$ 325,866		\$ 403,073	\$ 415,000
4/14/2015	150802	2015	2014/2015 Annual Slurry Seal	\$ -	\$ 40,276	\$ 556,854		\$ 597,131	\$ 600,000
4/14/2015	0809/140807	2015	Cactus Avenue Widening and Foothill Boulevard & Cactus Avenue Traffic Signal Modification	\$ 190,353	\$ 48,153	\$ 422,898		\$ 661,404	\$ 700,000
5/26/2015	150204	2015	Johnson Center Gym HVAC Replacement	\$ 14,690	\$ 9,379	\$ 159,146		\$ 183,214	\$ 205,515
5/26/2015	893	2015	Pepper Avenue Extension	\$ 3,694,652	\$ 2,814,551	\$ 7,454,401	\$ 917,931	\$ 14,881,535	\$ 15,444,442
6/23/2015	140303	2015	Frisbie Park Sport Lighting Improvement	\$ 18,718	\$ 39,897	\$ 586,680		\$ 645,295	\$ 650,000
9/8/2015	150803	2015	2014/15 Annual Curb, Gutter and Sidewalk Improvement	\$ -	\$ 3,258	\$ 68,619		\$ 71,877	\$ 100,000
9/8/2015	150806	2015	Maple Avenue Storm Drain Improvements & Rialto Unified School District Ramp	\$ -	\$ 45,925	\$ 206,032		\$ 251,956	\$ 368,400
9/8/2015	30811/00893	2015	Pepper Avenue Widening (Shamrock Street to Madrona Street)	\$ 158,491	\$ 65,913	\$ 1,437,012		\$ 1,661,415	\$ 1,768,174
9/8/2015	100214	2015	2013/14 Citywide Roof Repairs	\$ -	\$ 53,988	\$ 295,120	\$ 17,484	\$ 366,592	\$ 390,000
9/22/2015	130704-45	2015	Underground Storage Tank (UST) Removal	\$ -	\$ -	\$ 61,412		\$ 61,412	\$ 59,951
10/13/2015	130807	2015	2012/13 Annual Street Overlay	\$ 205,206	\$ 107,769	\$ 1,220,096		\$ 1,533,071	\$ 1,600,000
10/13/2015	80803	2015	Pacific Electric Inland Empire Trail	\$ 451,050	\$ 464,835	\$ 3,527,760		\$ 4,443,645	\$ 4,496,458
10/27/2015	130704-45	2015	Rialto Airport Demolition Project Phase 1	\$ -	\$ -	\$ 98,700	\$ 95,767	\$ 194,467	\$ 194,467
Number of Projects 15 Year 2015				\$ 4,767,719	\$ 257,521	\$ 17,192,403	\$ 1,680,315	\$ 25,985,702	\$ 27,022,073

**LIST OF COMPLETED CAPITAL IMPROVEMENT PROGRAM PROJECTS
2013 TO 2018**

NOC Date	Project No	Year	Project Name	Actual		Actual Construction	Actual Change Order	Project Actual Cost	Project Budget		
				Actual Design	Construction Management						
Pepper Avenue & Baseline Road Traffic Signal											
1/12/2016	140818	2016	Upgrade	\$ 12,819	\$ 37,711	\$ 241,777	\$ 10,718	\$ 303,025	\$ 350,000		
1/26/2016	120801	2016	Cedar Avenue Storm Drain Improvement	\$ 181,388	\$ 17,603	\$ 657,328		\$ 856,319	\$ 1,040,000		
6/14/2016	130704	2016	Rialto Airport Demolition Project Phase 2			\$ 119,648		\$ 119,648	\$ 200,000		
6/28/2016	0803/150801	2016	2013/14 & 2014/15 Annual Street Overlay	\$ 179,501	\$ 115,504	\$ 1,806,780	\$ 641,078	\$ 2,742,863	\$ 2,915,220		
6/28/2016	140201	2016	Fire Station 201 Remodel	\$ 19,518	\$ 12,804	\$ 323,000	\$ 31,127	\$ 386,449	\$ 390,000		
6/28/2016	150202	2016	Pool Deck Resurfacing	\$ 4,593	\$ 5,603	\$ 264,290	\$ (4,553)	\$ 269,933	\$ 309,075		
12/13/2016	1604-Zone 2	2016	Non-CDBG Curb, Gutter, and Sidewalk	\$ 3,224	\$ 22,200	\$ 201,385	\$ (37,105)	\$ 189,704	\$ 243,185		
12/13/2016	150201	2016	Facilities ADA Improvement	\$ 48,118	\$ 27,838	\$ 356,040	\$ 31,168	\$ 463,164	\$ 487,000		
Number of Projects				8	Year 2016	\$ 449,162	\$ 239,263	\$ 3,970,247	\$ 672,432	\$ 5,331,105	\$ 5,934,480
Annual Slurry Seal Project & Senior Center											
1/10/2017	160806	2017	Parking Lot Resurfacing	\$ 10,853	\$ 60,125	\$ 958,550	\$ 30,250	\$ 1,059,778	\$ 1,500,000		
1/10/2017	cb1302	2017	Bud Bender Park Rehabilitation	\$ 278,830	\$ 313,099	\$ 3,239,453	\$ 169,844	\$ 4,001,226	\$ 4,002,040		
1/10/2017	120808	2017	Metrolink Parking Lot Expansion	\$ 391,861	\$ 323,253	\$ 1,394,945	\$ 77,659	\$ 2,187,717	\$ 2,249,248		
2/14/2017	150203	2017	Civic Center Electrical Power Upgrade	\$ 5,334	\$ 8,033	\$ 24,935	\$ -	\$ 38,303	\$ 63,000		
Foothill Boulevard at Home Depot Traffic Signal											
2/28/2017	140817	2017	and Cedar Avenue Median	\$ 27,494	\$ 63,632	\$ 358,058	\$ (4,572)	\$ 444,611	\$ 490,000		
3/14/2017	cb1504	2017	Maple Avenue Improvement	\$ 28,724	\$ 127,235	\$ 345,451	\$ 341,352	\$ 842,763	\$ 157,986		
5/9/2017	1604-Zone 1	2017	Non-CDBG Curb, Gutter, and Sidewalk	\$ 2,498	\$ 36,000	\$ 232,846	\$ (72,155)	\$ 199,190	\$ 274,650		
6/27/2017	cb1501	2017	Community Center Paint	\$ 10,357	\$ 39,736	\$ 88,000	\$ 895	\$ 138,988	\$ 150,000		
Kristina Dana Hendrickson Cultural Center and											
6/27/2017	cb1502	2017	Rialto Historical Society Museum (Exterior) Paint	\$ 29,974	\$ 14,340	\$ 198,750	\$ -	\$ 243,065	\$ 244,465		
Relocation of Southern California Edison											
9/12/2017	150812	2017	Facilities for Pepper Avenue at Highland Avenue	\$ 1,434	\$ 6,845	\$ 20,823	\$ -	\$ 29,102	\$ 47,000		
10/10/2017	cb1704	2017	CDBG Curb, Gutter, & Sidewalk	\$ 5,827	\$ 39,791	\$ 133,000	\$ (3,708)	\$ 174,911	\$ 106,838		
10/10/2017	160812	2017	Easton Development Parking Lot Improvements	\$ 8,734	\$ 22,807	\$ 224,545	\$ 56,072	\$ 312,158	\$ 350,000		
12/12/2017	140815	2017	Traffic Signal Baseline & Acacia	\$ 14,000	\$ 45,842	\$ 208,000	\$ 13,296	\$ 281,138	\$ 304,800		
12/12/2017	120802	2017	Traffic Signal Riverside & Linden	\$ 262,443	\$ 122,751	\$ 467,974	\$ 64,395.50	\$ 917,564	\$ 1,550,000		
Number of Projects				14	Year 2017	\$ 1,078,363	\$ 1,223,491	\$ 7,895,330	\$ 673,329	\$ 10,870,514	\$ 11,490,027
2/13/2018	CB1605	2018	141 S. Riverside Resource Center	\$ 7,815	\$ 41,781	\$ 112,716	\$ -	\$ 162,312	\$ 200,000		
2/27/2018	170202	2018	Citywide Roof Repairs Project	\$ 28,697	\$ 11,054	\$ 132,825	\$ 10,412	\$ 182,988	\$ 200,000		
3/13/2018	130801	2018	Riverside and San Bernardino	\$ 923,400	\$ 525,408	\$ 3,536,000	\$ 800,843	\$ 5,785,651	\$ 8,428,317		
4/24/2018	170303	2018	Ayala Widening Project	\$ 757,076	\$ 1,008,954	\$ 5,223,736	\$ 605,910	\$ 7,595,676	\$ 9,946,151		
5/8/2018	06 & 160808	2018	Bloomington Median Riverside to San Bernadino	\$ 55,833	\$ 23,540	\$ 417,777	\$ -	\$ 497,150	\$ 501,000		
6/12/2018	170804	2018	2016-2017 Annual Street Overlay Project	\$ 93,568	\$ 87,365	\$ 1,948,000	\$ 28,945	\$ 2,157,878	\$ 2,304,985		
6/12/2018	cb1601	2018	Community Center Fence	\$ 15,500	\$ 13,489	\$ 215,250	\$ (36,873)	\$ 207,366	\$ 373,324		
Number of Projects				7	Year 2018	\$ 1,881,889	\$ 1,711,590	\$ 11,586,304	\$ 1,409,237	\$ 16,589,021	\$ 21,953,777
Grand Total				\$ 8,439,690	\$ 3,685,342	\$ 47,942,907	\$ 5,766,561	\$ 67,404,793	\$ 77,259,436		
								Contingency % of Project		9%	



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CIP Unfunded List

City of Rialto
Five Year CIP 2019-2023
Unfunded Capital Program List

Project Name	Master Plan	Year Adopted	Fun d No	Within City Limits
New City Hall	Development Impact Fee Study	2011	270	\$ 18,900,000
Community Center (2) - Fergusson & Frisbee	Development Impact Fee Study	2011	270	\$ 17,600,000
General Vehicle	Development Impact Fee Study	2011	270	\$ 346,000
Fire Vehicle	Development Impact Fee Study	2011	217	\$ 2,100,000
New Fire Station 2	Development Impact Fee Study	2011	217	\$ 5,940,000
Police Equipment	Development Impact Fee Study	2011	218	\$ 419,700
Police Vehicle	Development Impact Fee Study	2011	218	\$ 688,285
New Police Station	Development Impact Fee Study	2011	218	\$ 40,000,000
New Library Facility (include land acquisition)	Development Impact Fee Study	2012	218	\$ 10,268,000
Facilities Total				\$ 96,261,985
Parkland Acquisition (132 acres @ \$348,480)	Development Impact Fee Study	2011	210	\$ 45,999,000
New Park Facilities (55.44 acres @ \$304,200)	Development Impact Fee Study	2011	210	\$ 16,865,000
Parks Total				\$ 62,864,000
Line B	Storm Drain Master Plan	2011	230	\$ 1,111,149
Line C	Storm Drain Master Plan	2011	230	\$ 5,195,317
Line D- Renaissance District	Storm Drain Master Plan	2011	230	\$ 43,259,370
Line E	Storm Drain Master Plan	2011	230	\$ 32,874,350
Line F	Storm Drain Master Plan	2011	230	\$ 13,297,468
Line G	Storm Drain Master Plan	2011	230	\$ 4,916,555
Line H	Storm Drain Master Plan	2011	230	\$ -
Line I	Storm Drain Master Plan	2011	230	\$ 6,439,936
Line J	Storm Drain Master Plan	2011	230	\$ 6,975,887
Line K	Storm Drain Master Plan	2011	230	\$ 8,077,650
Line L	Storm Drain Master Plan	2011	230	\$ 3,347,465
Line M	Storm Drain Master Plan	2011	230	\$ 918,441
Line N	Storm Drain Master Plan	2011	230	\$ 4,323,804
Line O	Storm Drain Master Plan	2011	230	\$ 15,293,051
Line P	Storm Drain Master Plan	2011	230	\$ 1,797,512
Line R	Storm Drain Master Plan	2011	230	\$ 1,157,224
Line S	Storm Drain Master Plan	2011	230	\$ 137,126
Line U	Storm Drain Master Plan	2011	230	\$ 2,519,101
Line V	Storm Drain Master Plan	2011	230	\$ 423,933
Line W	Storm Drain Master Plan	2011	230	\$ 2,678,655
Strmdrain Total				\$ 154,743,995
Intersection Improvements @ 46 locations	Local Transportation Impact Fee Pending	250	\$ 24,210,863	
Casmalia Corridor Between Alder & Locust	Local Transportation Impact Fee Pending	250	\$ 3,561,600	
Pepper between Foothill & Rialto	Local Transportation Impact Fee Pending	250	\$ 5,961,900	
Baseline between Tamarind & Laurel	Local Transportation Impact Fee Pending	250	\$ 6,796,800	
Riverside between I-10 EB Ramps & Agua Mans	Local Transportation Impact Fee Pending	250	\$ 27,507,000	
Pepper between Baseline and Highland	Local Transportation Impact Fee Pending	250	\$ 1,806,400	
Sierra between I-10 NB Ramps and Riverside	Local Transportation Impact Fee Pending	250	\$ 866,750	
Alder between Renaissance & Baseline	Local Transportation Impact Fee Pending	250	\$ 3,170,195	
Ayala between Renaissance & Baseline	Local Transportation Impact Fee Pending	250	\$ 672,105	
Sierra I-15 Phase II	SBCTA Nexus Study	2012	250	\$ 16,796,000
Casmalia Ave from West City Limits to Alder	SBCTA Nexus Study	2012	250	\$ 2,614,000
Casmalia Ave from Locust to Ayala Dr	SBCTA Nexus Study	2012	250	\$ 2,614,000
Foothill Blvd from West to East City Limits	SBCTA Nexus Study	2012	250	\$ 2,465,000
Merrill Ave from West City Limits to Lilac Ave	SBCTA Nexus Study	2012	250	\$ 2,785,000
Riverside Ave from Sierra Ave to Locust Ave	SBCTA Nexus Study	2012	250	\$ 15,182,000
Riverside Ave from Locust Ave to Ayala Dr	SBCTA Nexus Study	2012	250	\$ 4,492,000
Traffic Signal at Baseline and Fitzgerald	SBCTA Nexus Study	2012	250	\$ 600,000
Traffic Signal Modifications Foothill Blvd. Corridor	SBCTA Nexus Study	2012	250	\$ 750,000
Transport Total				\$ 122,851,613
TOTAL UNFUNDED PROJECT LIST				\$ 436,721,593

Note: Excerpt of the respective Master Plan reports are included in the Appendix to this document. Detail descriptions of the Storm Drain Lines are found in the Storm Drain Master Plan excerpt.

Appendix

- ✓ Development Impact Fee Study by Willdan Financial Services
- ✓ 2017 Local Transportation Development Impact Fee Study by Iteris
- ✓ 2011 Storm Drain Master Plan Study by Hall and Foreman Inc.
- ✓ Description of Major Funding Sources
- ✓ Staff Report and Resolution to City Council



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Development Impact Fee Study by Willdan Financial Services

CITY OF RIALTO

DRAFT DEVELOPMENT IMPACT FEE UPDATE

DRAFT REPORT

DECEMBER 10, 2011



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3. General Government

The purpose of this fee is to ensure that new development funds its fair share of general government facilities. A fee schedule is presented based on the existing and planned general government facilities in the City to ensure that new development provides adequate funding to meet its needs.

Service Population

General government facilities serve both residents and businesses. Therefore, demand for services and associated facilities is based on the City’s service population including residents and workers.

Table 3.1 shows the estimated service population in 2011 and 2040. In calculating the service population, workers are weighted less than residents to reflect lower per capita service demand. Nonresidential buildings are typically occupied less intensively than dwelling units, so it is reasonable to assume that average per-worker demand for services is less than average per-resident demand. The 0.31-weighting factor for workers is based on a 40-hour workweek divided by the total number of hours in a week (40/128=0.31).

Table 3.1: General Facilities Service Population

	Residents	Workers	Service Population
Existing (2011)	100,021	23,500	107,300
New Development (2011-Buildout)	44,000	21,400	50,600
Total (Buildout)	144,021	44,900	157,900
Weighting factor	1.00	0.31	

Note: Workers are weighted at 0.31 of residents based on the ratio of 40 working hours per week to 128 non-working hours. Totals have been rounded.

Source: Table 2.2; Willdan Financial Services.

Facility Inventories, Plans & Standards

The City owns 172,050 square feet of building space situated on 10.14 acres for city administration and maintenance facilities. These existing facilities house the City Council chambers, the City Manager and City Clerk’s offices, and other governance and administrative functions such as Finance, Human Resources, Public Works, Recreation and Community Development. The City also owns certain other facilities, such as a community center, fitness center/theater, and senior center.

Planned facilities are based on City staff estimates to serve the 2040 planning horizon. For administrative offices the City intends to expand with \$36 million of improvements to the Civic Center, a new community center, and an expansion to the fitness center.

Table 3.2 summarizes existing general facilities.

Table 3.2: Existing General Facilities

	Inventory	Unit Cost	Value
Buildings			
City Hall ¹	26,200	\$ -	\$ -
Public Works	20,000	200	4,000,000
City Warehouse	21,500	200	4,300,000
City Garage Facilities	5,200	200	1,040,000
Maintenance Facilities	10,600	200	2,120,000
Cultural Center/Historical Society Building	2,200	200	440,000
Community Center	34,400 [▼]	250	8,600,000
Fitness Center/Theater	34,450 [▼]	250	8,613,000
Senior Center	17,500	250	4,375,000
Subtotal	172,050		\$ 33,488,000
Land			
City Hall	3.32	\$ 348,480	\$ 1,157,000
City Clerk & Human Resources	0.41 [▼]	348,480	143,000
Public Works & Maintenance Facilities	2.82 [▼]	348,480	983,000
Purchasing, ITS, Fleet Maintenance Garage	2.19 [▼]	348,480	763,000
Cultural Center/Historical Society Building	0.28 [▼]	348,480	98,000
City Warehouse	1.12 [▼]	348,480	390,000
Subtotal	10.14		\$ 3,534,000
Vehicles and Equipment	40	N/A	\$ 1,200,000
Total Existing Facilities			<u>\$ 38,222,000</u>

¹ Since the City Hall Facility will be replaced by a new building under this option, the value of the existing facility is set to zero to represent the decommissioning of the older facility. Assumes 50 percent of 6.65 acre parcel for City Hall space, 31 percent for fire, and 19 percent for library.

Sources: Table 3.1; City of Rialto; PEPIP-CA Property Schedule Prepared by Driver Alliant Insurance Services; Willdan Financial Services.

Table 3.3 details the planned general facilities.

Table 3.3: Planned General Facilities

	Inventory	Unit Cost	Value
<i>Buildings</i>			
New City Hall ¹	42,000	\$ 450	\$ 18,900,000
Community Center (2) - Fergusson & Frisbee	44,000	400	17,600,000
Subtotal			\$ 36,500,000
<i>Vehicles and Equipment</i>			
Specialty Equipment - Asphalt Patch Truck	1	\$ 120,000	\$ 120,000
Vehicle Acquisition	9	N/A	346,000
Subtotal			\$ 466,000
Total Planned Facilities			\$ 36,966,000

¹ This facility will replace the existing City Hall. Accordingly, only the value of the planned City Hall is accounted for in the City's existing facilities inventory.

Sources: City of Rialto; Willdan Financial Services.

Table 3.4 details the current service standard in the City for general facilities, expressed as costs per capita

Table 3.4: Facilities Per Capita

Existing Facilities (2011)	\$ 38,222,000
Planned Facilities (2011-Buildout)	36,966,000
Total Existing and Planned Facilities	\$ 75,188,000
Buildout Service Population	157,900
Cost Per Resident	\$ 476
Cost Per Worker ¹	148

¹ Based on a weighting factor of 0.31.

Sources: Tables 3.2 and 3.3; City of Rialto; Willdan Financial Services.

Allocation of Facilities Costs to New Development

The allocation of costs for planned facilities between existing and new development is shown in **Table 3.5**. The table shows an estimate of the total costs of facilities associated with new development based on the facility standard shown in **Table 3.4**.

**Table 3.5: Allocation of Planned General Facilities
Costs To New Development**

Facility Standard Per Capita	\$ 476
New Development Service Population (2011-Buildout)	<u>50,600</u>
New Development Contribution to Planned Facilities	\$ 24,094,000
Total Cost of Planned Facilities	<u>36,966,000</u>
Deficiency To Be Funded By Non-fee Revenue Sources	\$ (12,872,000)
<hr/>	
Sources: Tables 3.1, 3.3 and 3.4; Willdan Financial Services.	

The importance of **Table 3.5** is the bottom line that shows the share of planned facility costs that must come from revenue sources other than public facilities fees. This amount represents the remainder after allocating to new development its share of those costs. The City can raise the funding needed to complement public facilities fee revenues over the planning horizon (through 2040). This funding is necessary to justify the fee imposed on new development using the master plan standard documented here. If this funding does not materialize, then new development would have paid too high a fee. This additional funding can come from a variety of sources through 2040, such as general fund revenues, grants, supplemental taxes and assessments, or bonds.

Fee Schedule

Table 3.6 shows the general government facilities fee schedule based on the master plan standard shown in **Table 3.4**. The cost per capita is converted to a fee per unit of new development based on dwelling unit and building space densities (persons per dwelling unit for residential development and workers per 1,000 square feet of building space for nonresidential development). The total fee includes an administrative charge to fund costs that include: (1) a standard overhead charge applied to all City programs for legal, accounting, and other departmental and administrative support, (2) impact fee program administrative costs including revenue collection, revenue and cost accounting, mandated public reporting, and fee justification analyses. Rialto's administrative charge of four percent is comparable to impact fee programs elsewhere in California.

Table 3.6: General Facilities Fee

Land Use	A	B	C = A x B D = C x 0.02		E = C + D
	Costs per Capita	Density ¹	Fee ²	Admin Fee ^{2,3}	Total Fee ²
<i>Residential</i>					
Single Family	\$ 476	3.50	\$ 1,667	\$ 67	\$ 1,734 per unit
Multi-family	476	3.30	1,571	63	1,634 per unit
<i>Nonresidential</i>					
Commercial	\$ 148	1.33	\$ 197	\$ 8	\$ 205 per 1,000 Sq. Ft.
Office	148	1.33	197	8	205 per 1,000 Sq. Ft.
Industrial	148	0.40	59	2	61 per 1,000 Sq. Ft.

¹ Persons per dwelling unit or worker per 1,000 sq ft.

² Fee per dwelling unit, per 1,000 square feet.

³ Administrative charge of 4.0 percent for (1) legal, accounting, and other administrative support and (2) impact fee program administrative costs including revenue collection, revenue and cost accounting, mandated public reporting, and fee justification analyses.

Sources: Tables 2.2 and 3.4; Willdan Financial Services.

4. Fire Facilities

This chapter summarizes an analysis of the need for fire stations and related facilities to accommodate new development in the City of Rialto. The chapter documents a reasonable relationship between new development and the maximum justified public facilities fee for funding of those facilities.

Service Population

Fire protection facilities serve both residents and businesses. Therefore, demand for services and associated facilities are based on the City's service population including residents and workers.

Table 4.1 shows the estimated service population in 2011 and 2040. To calculate service population for fire protection facilities, residents are weighted at 1.00. Based on a comprehensive survey of the relative usage of fire protection services by residents and workers conducted in the City of Phoenix, Arizona, each worker is weighted at 0.69 of one resident.

Table 4.1: Fire Service Population

	Residents	Workers	Service Population
Existing (2011)	100,021	23,500	116,200
New Development (2011-Buildout)	<u>44,000</u>	<u>21,400</u>	<u>58,800</u>
Total (Buildout)	144,021	44,900	175,000
Weighting factor	1.00	0.69	

Note: Workers are weighted at 0.69 of residents based on City of Phoenix service data. Totals have been rounded.

Sources: Table 2.2; City of Phoenix; Willdan Financial Services.

Nonresidential buildings are typically occupied less intensively than dwelling units, so it is reasonable to assume that average per-worker usage of services is less than average per-resident usage. Workers are weighted more heavily in the fire services category than they are in other facilities categories because call data collected from the City of Phoenix survey, as well as from fire departments across the state of California suggests that fire services are frequently provided to nonresidential locations, where employees tend to be during business hours. By comparison, surveys of employee presence in parks, libraries and other City facilities – or services provided by those departments to nonresidential buildings, are much less common.

Facility Standards

The fire department presently provides 24-hour protection to the City of Rialto from four stations. City staff provided existing and planned facility inventories to serve a 2040 planning horizon. As growth occurs, the City will require additional facilities to serve new development. Specifically, the City will require one new station and a training facility.

Table 4.2 provides detailed data on the department's existing and planned vehicles and equipment, including equipment needed to stock each vehicle. The value of existing vehicles is conservatively based on the depreciated value.

Table 4.2 Existing and Planned Fire Department Vehicles

Vehicle	Purchase Year	Replacement Cost
<u>Existing Vehicles</u>		
FORD CROWN VIC	1996 \$	24,500
GMC P.U.	1989	18,500
FORD CROWN VIC	1997	24,500
FORD CROWN VIC	1997	24,500
CHEVROLET 2500 SUBURBAN	1999	-
FORD E350 AMBULANCE	2002	-
FORD E350 AMBULANCE	2002	-
FORD E350 AMBULANCE	2002	-
FORD CROWN VIC	1997	24,500
CHEVROLET TAHOE	2003	30,000
CHEVROLET 1500 SUBURBAN	2003	125,000
FORD E350 AMBULANCE	2006	140,000
FORD E350 AMBULANCE	2006	140,000
FORD CROWN VIC	2002	24,500
FORD VENTURE	2002	24,500
CHEVROLET 3500 DUALY	2002	30,000
CHEVROLET 1500 P.U.	2002	18,500
FORD E450 AMBULANCE	2007	140,000
FORD F450 P.U.	2005	40,000
CHEVROLET TAHOE	2007	30,000
CHEVROLET TAHOE	2007	30,000
FORD ESCAPE HYBRID	2008	24,500
FORD ESCAPE HYBRID	2008	24,500
FORD F350 CREW CAB SERVE BOD'	2008	30,000
FORD F350 CREW CAB STK BED	2008	30,000
PUMPER PUMPER	1969	-
HOSE HOSE CAR	1923	-
DODGE POWER WAGON	1966	29,605
HOLTZ FOAM TRUCK	1984	26,765
PEMFAB ROYALE 5-942G	1989	-
INTERNATIONAL 4800 4X4	1989	-
AMERICAN LA FRANCE ENGINE	1991	88,846
KAISE WATER TANKER	1969	33,571
FREIGHTLINER FL-80 ENGINE	1996	-
FORD 700 TRUCK	1982	600,000
INTERNATIONAL WATER TENDER	1992	48,077
PIERCE QUANTUM PUMPER	2001	297,105
INTERNATIONAL BUS	1988	3,825
PIERCE PUMP	2004	378,600
PIERCE LADDER TRUCK	2004	680,000
PIERCE ENGINE	2005	484,000
HAZMAT SUPPORT TRAILER	2005	35,000
CYGNUS SCOTT LIBERTY II	2005	87,000
PIERCE QUANTUM PUMPER	2006	550,000
PIERCE BRUSH ENGINE	2008	400,000
PIERCE ENGINE	2011	525,000
Total Existing Vehicles	\$	5,265,394
<u>Planned Vehicles</u>		
FIRE ENGINE	2013 \$	500,000
FORD AMBULANCE	2014	100,000
FORD AMBULANCE	2017	100,000
FIRE TRUCK	2016	900,000
FORD ENGINE	2016	500,000
Total Planned Vehicles	\$	2,100,000
	\$	7,365,394

Source: City of Rialto Fire Department; Willdan Financial Services.

Table 4.3 provides a summary of the existing and planned facilities provided by City staff to serve a 2040 service population.

Table 4.3: Existing and Planned Fire Facilities

	Inventory	Unit Cost	Value	Total
<i>Buildings (sq ft)</i>				
Fire Station 1	16,026	\$ 400	\$ 6,410,000	
Fire Station 2	-	400	-	
Fire Station 3	10,400	400	4,160,000	
Fire Station 4	10,600	400	4,240,000	
Subtotal	37,026		\$ 14,810,000	
<i>Land (acres)</i>				
Fire Station 1 ¹	2.10	\$ 348,480	\$ 732,000	
Fire Station 2	1.25	348,480	436,000	
Fire Station 3	2.10 ⁴	348,480	732,000	
Fire Station 4 ²	1.35	348,480	470,000	
Fire Station 5 ³	4.10 ⁴	348,480	1,429,000	
Subtotal	10.90		\$ 3,799,000	
Vehicles & Equipment	N/A	N/A	\$ 5,265,000	
Total Existing Facilities				\$ 23,874,000
<i>Planned Facilities</i>				
<i>Buildings (sq ft)</i>				
Fire Station 205 & Training	15,000	\$ 440	\$ 6,600,000	
New Fire Station 2	13,500	440	5,940,000	
Subtotal			\$ 12,540,000	
Vehicles & Equipment	5.0	N/A	\$ 2,100,000	
Total Planned Facilities & Equipment				\$ 14,640,000
Total Facilities				\$ 38,514,000

¹Assumes 50 percent of 6.65 acre parcel for City Hall space, 31 percent for fire, and 19 percent for library.

² Assumes 50 percent of parcel.

³ Current estimated value for land already purchased for Fire Station #5.

⁴ Based on a weighting factor of 0.69.

Sources: Tables 4.1 and 4.2; City of Rialto; Willdan Financial Services.

Table 4.4 shows the planned facility standard expressed in terms of costs per capita for all facilities in 2040.

Table 4.4: Facilities Per Capita

Planned Facilities (2011-Buildout)	14,640,000
Growth in Service Population	58,800
Cost Per Resident	\$ 249
Cost Per Worker ¹	172

¹ Based on a weighting factor of 0.69.

Sources: Tables 4.1 and 4.4; City of Rialto; Willdan Financial Services.

The allocation of planned facilities costs between existing and new development is shown in Table 4.5. The table shows an estimate of the total cost of facilities associated with new development based on the facility standard shown in Table 4.4.

Table 4.5: Allocation of Planned Fire Facilities Costs To New Development

Facility Standard Per Capita	\$ 249
New Development Service Population (2011-Buildout)	58,800
New Development Contribution to Planned Facilities	\$ 14,640,000
Total Cost of Planned Facilities	14,640,000
Deficiency To Be Funded By Non-fee Revenue Sources	\$ -

Sources: Tables 4.1, 4.3 and 4.4; Willdan Financial Services.

Fee Schedule

Table 4.6 shows the Fire facilities public facilities fee based on the master plan facility standard shown in Table 4.4. The cost per capita is converted to a fee per unit of development based on dwelling unit and building space densities (persons per dwelling unit for residential development and workers per 1,000 square feet of building space for nonresidential development).

Table 4.6: Fire Facilities Fee

Land Use	A	B	C = A x B D = C x 0.02		E = C + D
	Costs per Capita	Density ¹	Fee ²	Admin Fee ^{2,3}	Total Fee ²
<i>Residential</i>					
Single Family	\$ 249	3.50	\$ 871	\$ 35	\$ 906 per unit
Multi-family	249	3.30	822	33	855 per unit
<i>Nonresidential</i>					
Commercial	\$ 172	1.33	\$ 229	\$ 9	\$ 238 per 1,000 Sq. Ft.
Office	172	1.33	229	9	238 per 1,000 Sq. Ft.
Industrial	172	0.40	69	3	72 per 1,000 Sq. Ft.

¹ Persons per dwelling unit or workers per 1,000 sq. ft.

² Fee per dwelling unit for residential; Fee per 1,000 sq. ft. for nonresidential.

³ Administrative charge of 4.0 percent for (1) legal, accounting, and other administrative support and (2) impact fee program administrative costs including revenue collection, revenue and cost accounting, mandated public reporting, and fee justification analyses.

Sources: Tables 2.2 and 4.4; Willdan Financial Services.

5. Police Facilities

The purpose of the fee is to ensure that new development funds its fair share of police facilities. A fee schedule is presented based on the planned facilities standard for police protection facilities in the City.

Service Population

Police facilities serve both residents and businesses. Therefore, the demand for services and associated facilities are based on the City’s service population, including residents and workers.

Table 5.1 shows the estimated service population in 2011 and 2040. In calculating the service population, workers are weighted less than residents to reflect lower per capita service demand. Nonresidential buildings are typically occupied less intensively than dwelling units, so it is reasonable to assume that average per-worker demand for services is less than average per-resident demand. The 0.31-weighting factor for workers is based on a 40-hour workweek divided by the total number of hours in a week ($40/128=0.31$).

Table 5.1: Police Service Population

	Residents	Workers	Service Population
Existing (2011)	100,021	23,500	107,300
New Development (2011-Buildout)	<u>44,000</u>	<u>21,400</u>	<u>50,600</u>
Total (Buildout)	144,021	44,900	157,900
Weighting factor	1.00	0.31	

Note: Workers are weighted at 0.31 of residents based on the ratio of 40 working hours per week to 128 non-working hours. Totals have been rounded.

Source: Table 2.2; Willdan Financial Services.

Facility Inventory and Standards

The police department occupies 50,075 square feet of building space on 5.9 acres. The department has primary responsibility of providing local law enforcement and those community services that promote a strong sense of welfare and safety for its citizens. As growth continues to push the geographic limits of the City, the department will increase the size of the main station at the current site to serve growth within the City of Rialto. City staff provided estimates of all existing and planned facility inventories to serve the 2040 planning horizon.

Table 5.2 summarizes existing police facilities, including vehicles associated with police functions.

Table 5.2: Existing Police Facilities

	Inventory	Unit Cost	Value
<u>Buildings</u>			
Police Station 1 ¹	16,000	\$ -	\$ -
Police North Annex	5,135	265	1,361,000
Police Module #1 ¹	1,440	-	-
Police Module #2 ¹	2,700	-	-
Police Module #3 ¹	2,000	-	-
New Police Evidence/Impound	22,800	140	3,192,000
Subtotal	50,075		\$ 4,553,000
<u>Land (acres)</u>			
Police Station & Police Modules	3.73 ¹	\$ 348,480	\$ 1,300,000
Police South Annex (New Evidence/Impc)	2.18 ¹	348,480	760,000
Police North Annex (Los Colinas)	- ¹	-	-
Subtotal	5.91		\$ 2,060,000
<u>Vehicles</u>			
Staff Vehicles	9	\$ 28,000	\$ 252,000
Marked Patrol Vehicles	45	33,000	1,485,000
Unmarked Vehicles (Sworn)	19	25,000	475,000
Specialty Vehicles (Sworn)	8	20,000	160,000
Tactical Vehicles	2	200,000	400,000
Tactical Vehicles Support	3	75,000	225,000
Non Sworn Field Vehicles	8	28,000	224,000
Non Sworn Support Vehicles	5	25,000	125,000
Non Sworn Specialty Vehicles	6	45,000	270,000
Trailers	2	15,000	30,000
Subtotal	107		\$ 3,646,000
<u>Equipment</u>			
HT Radios	175	\$ 3,700	\$ 647,500
Mobile Radios	105	1,800	189,000
VRM Modems	105	3,000	315,000
Computers (Mobile/Vehicles)	75	4,300	322,500
Computers (Office)	60	2,500	150,000
Vests	115	1,000	115,000
Safety Equipment (Taser/Recorder/Came	115	1,700	195,500
Safety Equipment (Leather Gear/Uniforms	115	500	57,500
Helmets	115	400	46,000
Subtotal	980		\$ 2,038,000
Total Existing Facilities			<u>\$ 12,297,000</u>

¹ In this option the existing main police station and police modules 1, 2 and 3 will be replaced with a new station. Accordingly, the value of these facilities has been set to zero to represent their decommissioning by the City.

Sources: City of Rialto; Willdan Financial Services.

Table 5.3 shows the cost of planned police facilities that will be needed to accommodate additional development through 2040.

Table 5.3: Planned Police Facilities

	Inventory	Unit Cost	Value
<u>Buildings</u>			
New Police Station ¹	80,000	\$ 500	\$ 40,000,000
<u>Equipment</u>			
HT Radios	36	\$ 3,700	\$ 133,200
Unit Radios	22	1,800	39,600
VRM Modems	22	3,000	66,000
Computers (Mobile/Vehicles)	15	4,300	64,500
Computers (Office)	12	2,500	30,000
Vests	24	1,000	24,000
Safety Equipment (Taser/Recorder/Came	24	1,700	40,800
Safety Equipment (Leather Gear/Uniforms	24	500	12,000
Helmets	24	400	9,600
Subtotal			\$ 419,700
<u>Vehicles</u>			
Staff Vehicles	2	28,000	\$ 56,000
Marked Patrol Vehicles	9	32,365	291,285
Unmarked Vehicles (Sworn)	4	25,000	100,000
Specialty Vehicles (Sworn)	2	20,000	40,000
Tactical Vehicles	0	200,000	-
Tactical Vehicles (Support)	1	75,000	75,000
Non Sworn Field Vehicles	2	28,000	56,000
Non Sworn Support Vehicles	1	25,000	25,000
Non Sworn Specialty Vehicles	1	45,000	45,000
Subtotal			\$ 688,285
Total Planned Facilities			<u>\$ 41,107,985</u>

¹ This facility will replace station 1 and modules 1, 2, and 3.

Sources: City of Rialto; Willdan Financial Services.

Table 5.4 shows the planned facilities cost standard for police facilities in the City. Charging an impact fee based on the planned facilities standard ensures that new development will not generate fee revenue in excess of the cost of the facilities needed to serve new development. The standard is calculated by dividing the total cost of planned facilities needed to accommodate new development by the projected increase in service population through the 2040 planning horizon.

Table 5.4: Facilities Per Capita

Existing Facilities (2011)	\$ 12,297,000
Planned Facilities (2011-Buildout)	41,107,985
Total Existing and Planned Facilities	\$ 53,404,985
Buildout Service Population	157,900
Cost Per Resident	\$ 338
Cost Per Worker ¹	105

¹ Based on a weighting factor of 0.31.

Sources: Tables 5.1, 5.2 and 5.3; City of Rialto; Willdan Financial Services.

Table 5.5 The allocation of planned facilities costs between existing and new development is shown in Table 5.5. The table shows an estimate of the total cost of facilities associated with new development based on the facility standard shown in Table 5.3.

**Table 5.5: Allocation of Planned Police Facilities
Costs To New Development**

Facility Standard Per Capita	\$ 338
New Development Service Population (2011-Buildout)	50,600
New Development Contribution to Planned Facilities	\$ 17,114,000
Total Cost of Planned Facilities	41,107,985
Deficiency To Be Funded By Non-fee Revenue Sources	\$ (23,993,985)

Sources: Tables 5.1, 5.3 and 5.4; Willdan Financial Services.

The importance of **Table 5.5** is the bottom line that shows the share of planned facility costs that must come from revenue sources other than public facilities fees. This amount represents the remainder after allocating to new development its share of those costs. The City can raise the funding needed to complement public facilities fee revenues over the planning horizon (through 2040). This funding is necessary to justify

the fee imposed on new development using the master plan standard documented here. If this funding does not materialize, then new development would have paid too high a fee. Potential sources of funding include, among others, the City's general fund, grants, supplemental taxes and fees, and bond proceeds.

Fee Schedule

Table 5.6 shows the police facilities fee schedule. The cost per capita is converted to a fee per unit of new development based on dwelling unit and building space densities (persons per dwelling unit for residential development and workers per 1,000 square feet of building space for non-residential development).

Table 5.6: Police Facilities Fee

Land Use	A	B	C = A x B		D = C x 0.02	E = C + D
	Cost per Capita	Density ¹	Fee ²	Admin Fee ^{2,3}	Total Fee ²	
<i>Residential</i>						
Single Family	\$ 338	3.50	\$ 1,184	\$ 47	\$ 1,231	per unit
Multi-family	338	3.30	1,116	45	1,161	per unit
<i>Nonresidential</i>						
Commercial	\$ 105 ^F	1.33	\$ 140	\$ 6	\$ 146	per 1,000 Sq. Ft.
Office	105 ^F	1.33	140	6	146	per 1,000 Sq. Ft.
Industrial	105 ^F	0.40	42	2	44	per 1,000 Sq. Ft.

¹ Persons per dwelling unit or workers per 1,000 sq ft..

² Fee per dwelling unit or per 1,000 square feet.

³ Administrative charge of 4.0 percent for (1) legal, accounting, and other administrative support and (2) impact fee program administrative costs including revenue collection, revenue and cost accounting, mandated public reporting, and fee justification analyses.

Sources: Tables 2.2 and 5.4; Willdan Financial Services.

6. Parks Facilities

The purpose of the fee is to ensure that new development funds its fair share of park facilities. The City will use fee revenues to expand park facilities to serve new development. This analysis documents two separate fees based on the Quimby Act and the Mitigation Fee Act. The City will collect the fee based on a standard of 3.00 acres per 1,000 residents (the facility standard as of the Census in 2010) if the development is subject to the Quimby Act land dedication requirement. For all other development, the City will collect a fee based on the existing standard of parkland per capita through the Mitigation Fee Act.

Service Population

Residents are the primary users of parks and open space. Therefore, demand for parks and open space and associated facilities is based on residential population and excludes workers. **Table 6.1** provides an estimate of the residents in Rialto as of the 2000 Census, the current City resident population, and a projection for the year 2040.

Table 6.1: Parks Service Population

	Residents
Census (2010)	99,171
Existing (2011)	100,021
Growth (2011-Buildout)	<u>44,000</u>
Total (Buildout)	144,021

Sources: Table 2.2; 2010 Census; Willdan Financial Services.

Facility Inventory

This section describes the City's existing facility inventory, standards, and associated costs. **Table 6.2** shows the inventory of existing developed and undeveloped parkland in the City of Rialto. The City currently owns approximately 134 acres of parkland, 116 of which are developed.

Table 6.2: Existing Park Inventory (acres)

Facility	2000	2010		Total
	Total	Improved	Unimproved	
Anderson Park	5.00	5.00	-	5.00
Birdsall Park	10.00	7.50	2.50	10.00
Bud Bender Park	10.00	10.00	-	10.00
Fergusson Park	18.00	18.00	-	18.00
Flores Park	8.50	8.50	-	8.50
Frisbie Park	28.00	20.00	8.00	28.00
Jackson Street Park	0.50	0.50	-	0.50
Jerry Eaves Park	22.00	22.00	-	22.00
Margaret Todd Park	5.00	5.00	-	5.00
Parkland at Cactus/Randall	7.00	-	7.00	7.00
Rialto City Park	20.00	20.00	-	20.00
Total (acreage)	134.00	116.50	17.50	134.00

Sources: Park Master Plan, April 2003; Rialto General Plan, 2010; City of Rialto; Willdan Financial Services.

Parks Facility Standards

Park facility standards establish a reasonable relationship between new development and the need for expanded park facilities. The most common measure in calculating new development's demand for parks is the ratio of park acres per resident. A park facility standard may be based on a city's existing inventory of park facilities or an adopted policy standard contained in a master facility plan or general plan. Facility standards may also be based on a land dedication standard established by the Quimby Act.¹

The Mitigation Fee Act does not dictate use of a particular type or level of facility standard for public facilities fees. To comply with the findings required under the law, facility standards must not burden new development with any cost associated with facility deficiencies attributable to existing development. A simple and clearly defensible approach to calculating a facility standard is to use the city's existing ratio of park acreage per 1,000 residents. If the City imposes an impact fee under the Mitigation Fee Act at a

¹ California Government Code §66477.

level higher than the existing standard, it may be required to fund facilities using non-fee revenue to eliminate the existing acreage deficiency compared to the adopted standard.

Park facility standards examined in this report for the City of Rialto are shown on **Table 6.3**.

Table 6.3: Park Facility Standards

Source of Standard: Type of Acreage	Existing as of 2010	Existing as of 2011 Improved Land Equivalent		Quimby Standard
	Land Only	Unimproved	Improved	Land Only
Existing Total	134.00	N/A	N/A	N/A
Existing Improved (2010)	N/A		116.50	N/A
Unimproved Acreage (2010)	N/A	17.50		N/A
Equivalent Improved Percent ¹	N/A	<u>53%</u>		N/A
Equivalent Improved Acreage	N/A		<u>9.34</u>	N/A
Total Improved Acreage	N/A		125.84	N/A
Residents	<u>99,171</u>		<u>100,021</u>	<u>N/A</u>
Standard (acres per 1,000 residents)	1.35		1.26	3.00

¹ Based on land value of \$348,480 and improvement value of \$304,200 for a total of \$652,680.

Sources: Tables 6.1 and 6.2; City of Rialto; Willdan Financial Services.

As shown on **Table 6.3**, the City's existing inventory (2011) of improvement parkland represents a standard of 1.26 acres per 1,000 residents. This standard includes all existing improved parkland, plus the equivalent amount of existing unimproved parkland. Thus, the City's existing park inventory represents a lower standard than the minimum parkland dedication standard under the Quimby Act. The Quimby Act allows the City to require dedication or pay an in-lieu fee at a minimum standard of three acres per 1,000 residents even if the City's existing standard is lower.

The proposed park improvement fee will rely on the City's existing standard of 1.26 improved park acres per 1,000 residents. The proposed land dedication requirement and in-lieu fee will rely on the 3.00 acres per 1,000 residents allowed under the Quimby Act.

Table 6.4: Park Improvement Costs

	Cost Per Acre	Percent
Land Acquisition Cost	\$ 348,480	53%
Park Improvement Cost	304,200	47%
Total/Average	\$ 652,680	100%

Sources: Park Facility Master Plan, April 2003; Rialto General Plan; Willdan Financial Services.

Park Facility Needs and Costs

The Quimby Act only applies to land subdivisions. A city cannot apply the Quimby Act to development on land subdivided prior to adoption of a Quimby ordinance, such as development on infill lots. The Quimby Act also would not apply to residential development of future projects on single parcels, such as many types of apartment development.

The Quimby Act allows payment of a fee in lieu of land dedication. The fee is calculated to fund acquisition of the same amount of land that would have been dedicated. The fee does not include the cost of park improvements because the land dedication requirement does not include improvements.

The Quimby Act allows use of in-lieu fee revenue for any community or neighborhood park or recreation facility purpose. Allowable uses of revenue include land acquisition, park improvements including recreation facilities, and rehabilitation of existing park and recreation facilities.

The total amount of park facilities to serve growth is calculated by multiplying the facility standards developed in Table 6.2 by the growth in residents. The total cost of these needs for park facilities is based on the average unit costs for land acquisition and improvements shown in Table 6.4. To accommodate the increase in service population through 2040 at the standard indicated in Table 6.3 new development or alternative sources would need to fund facilities estimated to cost approximately \$62.2 million as shown in **Table 6.5**. If all development occurs in Quimby-eligible subdivision, then the fee revenue will equal the entire \$62.9 million necessary to meet the 3.0 acres per thousand improvement standard. If all development is only subject to the Mitigation Fee Act standard, then the fees will generate \$36.2 million. Since some development will be subject to Quimby fees, and the remainder subject to the Mitigation Fee Act fees, the total fee revenue will be somewhere in between \$36.2 and \$62.9 million.

Table 6.5: Park Facilities to Serve Growth

		Mitigation Fee Act	Quimby Act
<i>Parkland Acquisition (Quimby Act)</i>			
Facility Standard (acres/1,000 residents)	3.00		
Resident Growth (2011-Buildout)	<u>44,000</u>		
Facility Needs (acres)	132.00		
Average Unit Cost (per acre)	<u>\$ 348,480</u>		
Subtotal - Parkland		NA	\$ 45,999,000
<i>Parkland Acquisition (Mitigation Fee Act)</i>			
Facility Standard (acres/1,000 residents)	1.26		
Resident Growth (2011-Buildout)	<u>44,000</u>		
Facility Needs (acres)	55.44		
Average Unit Cost (per acre)	<u>\$ 348,480</u>		
Subtotal - Parkland		\$ 19,320,000	NA
<i>Improvement (Mitigation Fee Act)</i>			
Facility Standard (acres/1,000 residents)	1.26		
Resident Growth (2011-Buildout)	<u>44,000</u>		
Facility Needs (acres)	55.44		
Average Unit Cost (per acre)	<u>\$ 304,200</u>		
Subtotal - Improvements		<u>16,864,848</u>	<u>16,865,000</u>
Total Facilities Cost Range		\$ 36,184,848	to \$ 62,864,000

Sources: Tables 6.1, 6.3, and 6.4; Willdan Financial Services.

Table 6.6 shows the per capita cost standard for park land acquisition and improvements. Park land costs per capita are shown for both the Quimby Act land dedication standard of 3.00 acres per 1,000 residents and the existing parkland standard of 1.21 acres per 1,000 residents. All development, including subdivision development subject to the Quimby Act land dedication requirement, would be charged an impact fee for park improvements based on the existing standard of 1.26 acres per 1,000 residents.

Table 6.6: Park Facility Costs Per Capita

	Quimby Act		Mitigation Fee Act	
	Land Acquisition (Quimby Act)	Improvement (Mitigation Fee Act)	Land Acquisition (Mit. Fee Act)	Improvement (Mitigation Fee Act)
Cost Per Acre	\$ 348,480	\$ 304,200	\$ 348,480	\$ 304,200
Facility Standard (acres per 1,000 residents)	3.00	1.26	1.26	1.26
Cost Per 1,000 capita	\$ 1,045,000	\$ 383,000	\$ 439,000	\$ 383,000
	1,000	1,000	1,000	1,000
Cost Per Resident	\$ 1,045	\$ 383	\$ 439	\$ 383

Sources: Tables 6.3 and 6.4; Willdan Financial Services.

Fee Schedule

Tables **6.7a** and **6.7b** show the park facilities fee based on the Quimby Act land dedication standard and a Mitigation Fee Act existing parkland standard, respectively. The City would collect the fee based on only one of the two approaches, as determined by the City according to the characteristics of proposed development. Each fee includes a component for park improvements based on the City's existing standard. The park facilities value per capita is converted to a fee per dwelling unit based on the average number of occupants per dwelling unit.

In order to calculate fees by land use type, the investment in park facilities is determined on a per resident basis for both land acquisition and improvement. These park facilities values (shown in Table 6.6) are expressed as per capita values based on the unit cost estimates and facility standards.

New development not subject to the Quimby Act would pay the land and improvement components of the *Mitigation Fee Act* park facilities fee shown in Table **6.7b**. New development subject to the Quimby Act could either dedicate land at the Quimby Act standard, or pay a land dedication in-lieu fee at the Quimby Act Standard, shown in Table **6.7a**. The land dedication in-lieu fee would be paid in addition to the *Mitigation Fee Act* fee for park improvements.

Table 6.7a: Parkland In-Lieu (Quimby Act) Fee Schedule

Land Use	A	B	C = A x B	D = C x 0.02	E = C + D
	Cost per Capita	Occupant Density ¹	Fee Subtotal	Admin. Cost ²	Total Fee ³
<i>Residential</i>					
Single Family					
Parkland Dedication In-lieu Fee	\$ 1,045	3.50	\$ 3,658	\$ 146	\$ 3,804
Improvements	383	3.50	1,341	54	1,395
Total					\$ 5,199 per unit
Multi-family					
Parkland Dedication In-lieu Fee	\$ 1,045	3.30	\$ 3,449	\$ 138	\$ 3,587
Improvements	383	3.30	1,264	51	1,315
Total					\$ 4,902 per unit

¹ Persons per dwelling unit for residential land uses.

² Administrative charge of 4.0 percent for (1) legal, accounting, and other administrative support and (2) impact fee program administrative costs including revenue collection, revenue and cost accounting, mandated public reporting, and fee justification analyses.

³ Per dwelling unit for residential uses.

Sources: Tables 2.2 and 6.6; Willdan Financial Services.

Table 6.7b: Parkland (Mitigation Fee Act) Fee Schedule

Land Use	A	B	C = A x B	D = C x 0.02	E = C + D
	Cost per Capita	Occupant Density ¹	Fee Subtotal	Admin. Cost ²	Total Fee ³
<i>Residential</i>					
Single Family					
Land Acquisition	\$ 439	3.50	\$ 1,537	\$ 61	\$ 1,598
Improvements	383	3.50	1,341	54	1,395
Total					\$ 2,993 per unit
Multi-family					
Land Acquisition	\$ 439	3.30	\$ 1,449	\$ 58	\$ 1,507
Improvements	383	3.30	1,264	51	1,315
Total					\$ 2,822 per unit

¹ Persons per dwelling unit for residential land uses.

² Administrative charge of 4.0 percent for (1) legal, accounting, and other administrative support and (2) impact fee program administrative costs including revenue collection, revenue and cost accounting, mandated public reporting, and fee justification analyses.

³ Per dwelling unit for residential uses.

Sources: Tables 2.2 and 6.6; Willdan Financial Services.

7. Library Facilities

This chapter presents an analysis of the need for libraries and related facilities to accommodate new development in the City of Rialto. A fee schedule is presented based on the cost of these facilities to ensure that new development provides adequate funding to meet its needs.

Service Population

Table 7.1 shows the estimated service population for 2004 and 2040 for library facilities.

Table 7.1: Library Service Population

	Residents
Existing (2011)	100,021
New Development (2011-Buildout)	<u>44,000</u>
Total (Buildout)	144,021

Sources: Table 2.2; Willdan Financial Services.

Facility Standards

The City is presently served through a 10,000 square foot library. The City intends to add facilities at the existing standard as growth occurs.

Table 7.2 summarizes existing and planned library facilities. The table also shows the planned facility standard expressed in terms of costs per capita for all facilities in 2040.

Table 7.2: Existing Library Facilities

	Inventory	Unit Cost	Total
250 West First Street Library Building	10,000	\$ -	\$ -
Land (acres) ¹	1.23	-	-
Volumes	65,800	30	<u>1,974,000</u>
Total Existing Facilities			<u>\$ 1,974,000</u>

Note: The 250 West First Street Library will be replaced under this option. Accordingly, the land and building value have been set to zero to reflect decommission by the City.

¹Assumes 50 percent of 6.65 acre parcel for City Hall space, 31 percent for fire, and 19 percent for library.

Sources: Table 7.1; San Bernardino County Library; City of Rialto; Willdan Financial Services

Table 7.3 shows library facilities planned in the City.

Table 7.3: Planned Library Facilities

	Inventory	Unit Cost	Total
New Library Facility ¹	22,222	\$ 400	\$ 8,889,000
Land (acres)	3.00	348,480	1,045,000
Volumes	11,141	30	<u>334,000</u>
Total Planned Facilities			<u>\$ 10,268,000</u>

¹ This facility will replace the 250 West First Street Library.

Sources: Table 7.1; San Bernardino County Library; City of Rialto; Willdan Financial Services

Per Capita Costs and Projected Fee Revenue

Table 7.4 shows the cost per capita for existing and planned library facilities. Charging an impact fee based on the planned facilities standard ensures that new development will not generate fee revenue in excess of the cost of the facilities needed to serve new development. The standard is calculated by dividing the total cost of planned facilities needed to accommodate new development by the projected increase in service population through the 2040 planning horizon. The standard is calculated by dividing the total value of the existing and planned facilities inventory by the 2040 service population.

Table 7.4: Facilities Per Capita

Existing Facilities (2011)	\$ 1,974,000
Planned Facilities (2011-Buildout)	<u>10,268,000</u>
Total Existing and Planned Facilities	\$ 12,242,000
Buildout Service Population	144,021
Cost Per Resident	\$ 85

Sources: Tables 7.1, 7.2 and 7.3; Willdan Financial Services.

**Table 7.5: Allocation of Planned Library Facilities
Costs To New Development**

Facility Standard Per Capita	\$	85
New Development Service Population (2011-Buildout)		44,000
New Development Contribution to Planned Facilities	\$	3,740,000
Total Cost of Planned Facilities		10,268,000
Deficiency To Be Funded By Non-fee Revenue Sources	\$	(6,528,000)

Sources: Tables 7.1, 7.3 and 7.4; Willdan Financial Services.

Fee Schedule

Table 7.6 shows the library facilities fee schedule. The cost per capita is converted to a fee per unit of new development based on dwelling unit and building space densities (persons per dwelling unit for residential development and workers per 1,000 square feet of building space for non-residential development).

Table 7.6: Library Facilities Fee

Land Use	A Costs per Capita	B Density ¹	C = A x B Fee ²	D = C x 0.02 Admin Fee ^{2,3}	E = C + D Total Fee ²
<i>Residential</i>					
Single-Family	\$ 85	3.50	\$ 298	\$ 12	\$ 310 per unit
Multi-Family	85	3.30	281	11	292 per unit

¹ Persons per dwelling unit.

² Fee per dwelling unit.

³ Administrative charge of 4.0 percent for (1) legal, accounting, and other administrative support and (2) impact fee program administrative costs including revenue collection, revenue and cost accounting, mandated public reporting, and fee justification analyses.

Sources: Tables 2.2 and 7.4; Willdan Financial Services

Attachment 1- Arterial Projects

RIALTO (\$ in thousands) *C = Completed, D = In Development, F = Future

Arterial Description	Lane-Miles	2017 Cost Estimate	Status (C, D, or F)*
Widen Alder Ave from Baseline Rd to Renaissance Pkwy from 2 to 4 lanes	1.80	\$4,600	D
Widen Ayala Dr from Baseline Rd to Renaissance Pkwy from 2 to 4 lanes	1.80	\$3,200	D
Widen Renaissance Parkway/Easton from west City Limits to east of Ayala/Cactus Basins	5.50	\$7,794	D
Widen Baseline Rd from West City Limits to Cedar Av/Ayala Rd from 3 to 4 lanes	1.00	\$1,500	D
Widen Baseline Rd from Cedar/Ayala to Cactus Av from 3 to 4 lanes	0.50	\$0	F
Widen Casmalia Ave from Alder to Locust from 2 to 4 lanes	1.00	\$2,614	D
Widen Casmalia Ave from West City Limits to Alder from 2 to 4 lanes	1.00	\$2,614	F
Widen Casmalia Ave from Locust to Ayala Dr from 2 to 4 lanes	1.00	\$2,614	F
Widen Foothill Blvd from West to East City Limits from 4 to 6 lanes	1.40	\$2,465	F
Widen Merrill Ave from West City Limits to Lilac Ave from 2 to 4 lanes	3.00	\$2,785	F
Widen Randall Ave from West City Limits to Riverside Ave from 2 to 4 lanes	4.00	\$4,413	D
Widen Riverside Ave from Sierra Ave to Locust Ave from 3 to 6 lanes	5.70	\$15,183	F
Widen Riverside Ave from Locust Ave to Ayala Dr from 3 to 4 lanes	1.30	\$4,493	F
Construct a Traffic Signal at the Intersection of Baseline and Tamarind with intersection improvements	N/A	\$600	D
Construct a Traffic Signal at the Intersection of Sycamore and Randall with intersection improvements	N/A	\$0	F
Construct a Traffic Signal at the Intersection of Acacia and Rialto with intersection improvements	N/A	\$0	F
Construct a Traffic Signal at the Intersection of Lilac and Rialto with intersection improvements	N/A	\$0	F
Construct a Traffic Signal at the Intersection of Maple and Rialto with intersection improvements	N/A	\$0	F
Construct a Traffic Signal at the Intersection of Pepper and Etiwanda with intersection improvements	N/A	\$0	F
Construct a Traffic Signal at the Intersection of Baseline and Fitzgerald with Intersection Improvements	N/A	\$600	F
Construct a Traffic Signal at the Intersection of Baseline and Alder with Intersection Improvements	N/A	\$600	D
Construct a Traffic Signal at the Intersection of Foothill and Larch with Intersection Improvements	N/A	\$0	F
Construct a Traffic Signal at the Intersection of Valley and Spruce with Intersection Improvements	N/A	\$600	D
Construct a Traffic Signal at the Intersection of Lilac and Merrill with Intersection Improvements	N/A	\$0	F
Construct a Traffic Signal at the Intersection of Maple and Merrill with Intersection Improvements	N/A	\$0	F
Construct a Traffic Signal at the Intersection of Rialto and Eucalyptus with Intersection Improvements	N/A	\$0	F
Construct a Traffic Signal at the Intersection of Miro and Alder with Intersection Improvements	N/A	\$600	D
Construct a Traffic Signal at the Intersection of Miro and Ayala with Intersection Improvements	N/A	\$0	F
Construct a Traffic Signal Intersection of Highland Ave. and Pepper with Intersection Improvements	N/A	\$0	D
Traffic Signal Modifications and Intersection Improvements Foothill Blvd. Corridor	N/A	\$750	F
Widen Agua Mansa Rd from Riverside Av to E City Limits from 2 to 4 lanes	0.75	\$2,664	F
Widen Cactus Av from Valley Bl to Foothill Bl from 3 to 4 lanes	0.20	\$1,776	D
Widen Valley Bl from Cactus Av to Spruce St from 3 to 4 lanes	0.50	\$1,509	D
Widen Rialto Ave from Riverside Ave to East City Limits from 2 to 4 lanes	1.00	\$0	F
Total Estimated Future Projects		\$ 63,972	



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Local Transportation Development Impact Fee Study by Iteris

7.0 PROJECT COST ESTIMATES

This section describes the methodology used to estimate the total cost of the intersection and roadway improvement projects described in Section 6. The improvement costs were reviewed and approved by City staff. It should be noted that the cost estimates are intended to be “planning level” estimates consistent with the intent of estimated long-range improvement costs, including appropriate levels of contingency and soft costs, which are calculated prior to availability of design details or documents related to these improvements.

7.1 INTERSECTION IMPROVEMENT COST ESTIMATES

The total intersection improvement costs are summarized in **Table 10**. These costs included construction, design, and right-of-way (if necessary). A detailed breakdown illustrating the details of the cost elements at each intersection is provided in **Appendix D**.

TABLE 10: INTERSECTION IMPROVEMENT PROJECT COSTS

Intersection		Initial Cost Estimate	Reduction due to SANBAG funding (60% reimbursed)	Final Cost Estimate
1	Sierra Ave/I-15 NB Ramps	\$468,000	\$0	\$468,000
2	Sierra Ave/Riverside Ave	\$532,800	\$0	\$532,800
6	Alder Ave/SR-210 WB Ramps	\$134,600	\$0	\$134,600
7	Alder Ave/SR-210 EB Ramps	\$309,600	\$0	\$223,200
8	Alder Ave/Renaissance Pkwy	\$309,600	\$0	\$309,600
9	Alder Ave/Base Line Rd*	\$293,263	\$0	\$293,263
14	Ayala Ave/SR-210 WB Ramps	\$175,200	\$0	\$175,200
16	Ayala Ave/Renaissance Pkwy	\$256,800	\$0	\$256,800
17	Ayala Ave/Base Line Rd	\$262,800	\$0	\$262,800
18	Cedar Ave/Foothill Blvd	\$710,400	\$0	\$710,400
19	Cedar Ave/Rialto Ave	\$169,200	\$0	\$169,200
24	Cactus Ave/Easton St	\$393,600	\$0	\$393,600
25	Cactus Ave/Base Line Rd	\$1,446,000	\$0	\$1,446,000
30	Cactus Ave/San Bernardino Ave	\$405,600	\$0	\$405,600
34	Riverside Ave/Easton St	\$18,000	\$0	\$18,000
35	Riverside Ave/Base Line Rd	\$235,200	\$0	\$235,200
41	Riverside Ave/Valley Blvd	\$561,600	\$0	\$561,600
43	Riverside Ave/I-10 EB Ramps	\$16,936,800	\$0	\$16,936,800
44	Riverside Ave/Slover Ave	\$334,800	\$0	\$334,800
45	Riverside Ave/Jurupa Ave	\$116,400	\$0	\$116,400

Intersection		Initial Cost Estimate	Reduction due to SANBAG funding (60% reimbursed)	Final Cost Estimate
46	Riverside Ave/Agua Mansa Rd	\$637,200	-\$410,200	\$227,000
			Total	\$24,210,863

* Intersection identified as having an existing deficiency, thus the cost applied to the fee (as shown) reflects a “fair share” percentage of the total improvement cost.

As shown in **Table 10**, the total cost of intersection improvements is estimated to be \$24,210,863.

As mentioned in Section 4, the Alder Avenue/Base Line Road intersection is currently operating deficiently. The traffic impact fee is not intended to fully collect funds to improve existing deficiencies. At this intersection, only a portion of the overall improvement costs were applied towards the fee calculation, reflecting the portion that would be due to future growth. This portion, also known as a fair share percentage, was calculated by dividing the net new trips expected to be generated by new development by the total future trips at each intersection. The fair share calculations are provided in **Appendix E**.

7.2 CORRIDOR IMPROVEMENT COST ESTIMATES

The total corridor improvement costs are summarized in **Table 11**. These costs included construction, design, and right-of-way (if necessary). A detailed breakdown illustrating the details of the cost elements at each segment is provided in **Appendix D**.

TABLE 11: ROADWAY SEGMENT IMPROVEMENT PROJECT COSTS

Roadway Segment	Initial Cost Estimate	Reduction due to SANBAG funding (60% reimbursed)	Final Cost Estimate
Casmalia St between Alder and Locust	\$3,561,600	-\$1,207,200	\$2,354,400
Pepper Ave between Foothill Blvd and Rialto Ave	\$5,961,900	\$0	\$5,961,900
Base Line Rd between Tamarind Ave and Laurel Ave	\$6,796,800	-\$900,000	\$5,896,800
Riverside Ave between I-10 EB Ramps and Agua Mansa Rd	\$42,507,000	-\$15,000,000 ¹	\$27,507,000
Pepper Ave between Base Line Rd and Highland Ave	\$1,806,400	\$0	\$1,806,400
Sierra Ave between I-15 NB Ramps and Riverside Ave	\$866,750	\$0	\$866,750
Alder Ave between Renaissance Pkwy and Base Line Rd	\$3,170,195*	\$0	\$3,170,195*
Ayala Ave between Renaissance Pkwy and Base Line Rd	\$672,105*	\$0	\$672,105*
Total			\$48,235,550

* Segment identified as having an existing deficiency, thus the cost applied to the fee (as shown) reflects a “fair share” percentage of the total improvement cost.

¹ = Cost of overpass widening removed from impact fee costs. To be paid by other sources.

Table 12 summarizes the final cost calculations, considering both the intersection and segment improvement costs.

TABLE 12: TOTAL TRANSPORTATION IMPROVEMENT COSTS

Category	Cost
Intersection Improvements (including Design costs)	\$24,210,863
Corridor Improvements (including Design costs)	\$48,235,550
City Administration Fee ¹	\$1,448,928
5-year Fee Updates ²	\$60,000
TOTAL	\$73,955,351

1 = 2% of total improvement costs.

2 = Assumes a total of 3 impact fee updates (every 5 years) at a cost of \$20,000 per update

The total transportation improvement costs include estimates for administration and five-year updates of the fees:

- City Administration Fee – This fee covers annual tasks related to City Council action for Engineering News Record (ENR) construction cost increases, improvement project prioritization and budgeting, and public education. A fee of 2% of the total cost of improvements is assumed.
- 5-year Fee Update – This fee includes staff and consultant time to validate new construction, update land use data for zoning and General Plan changes, rerun the model, prepare reports, and prepare Council action if necessary. The 5-year Update would occur three times during the 15-year period. Each update would cost \$20,000, totaling \$60,000 over a 20-year period.

8.0 TRAFFIC IMPACT FEE CALCULATION

The Traffic Impact Fee was calculated by dividing the total costs of the intersection and roadway improvements, as calculated, by the expected net daily trips forecast to be generated from new development within the City by buildout of the General Plan land. The final maximum traffic impact fee, assuming the net transportation improvement cost of \$73,955,351 required as a result of the 201,369 new daily trips forecast in the buildout scenario (upon removing trips generated by exempt land uses), is \$367.26 per daily trip. This calculation assumes that all “trips” are expected to equally contribute to the need for the intersection improvements, regardless of the land use types that generate the trips. The fees to be collected as a result of this updated traffic impact fee nexus study are supplementary to the specific fees and conditional upon individual development projects by the City. All requirements of the Mitigation Fee Act in California Government Code Section 66001 have been met by this nexus study. The traffic impact fee would be collected at the time of building permit issuance.



**Storm Drain Master Plan
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Volume I

MASTER PLAN FINAL REPORT

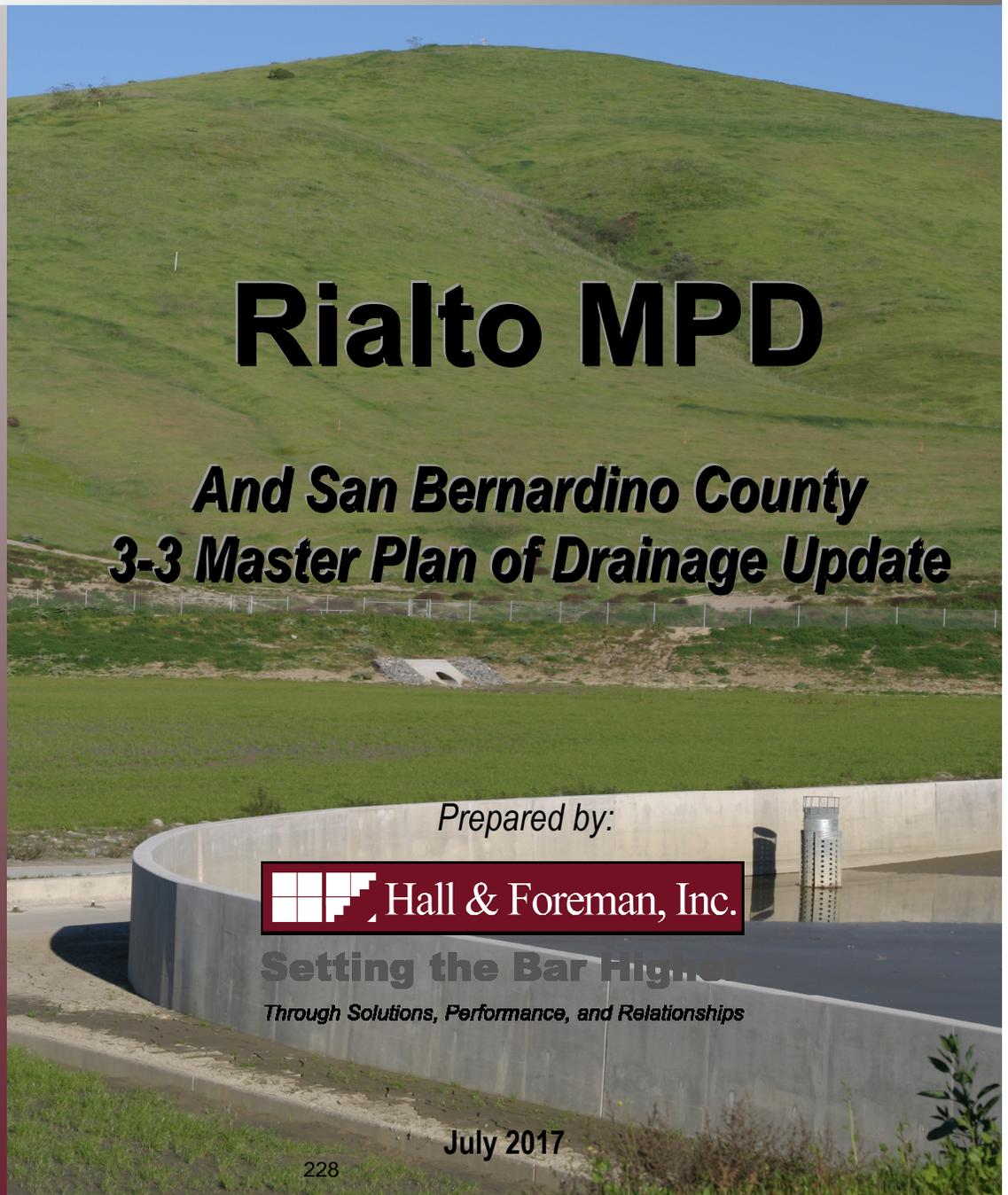
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Rialto MPD

And San Bernardino County 3-3 Master Plan of Drainage Update

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**CITY OF RIALTO
MASTER PLAN OF DRAINAGE**

FOR
THE LAND WITHIN THE CITY OF RIALTO
AND ADJACENT COUNTY LAND WHICH
CONTRIBUTE DRAINAGE TO THE RIALTO CHANNEL
ALSO
INCLUDED ARE LAND WITHIN THE
CITY OF RIALTO THAT CONTRIBUTE
DRAINAGE OUTSIDE THE CITY LIMITS

July 2017

PREPARED FOR
CITY OF RIALTO
Approved By:

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RIALTO MASTER PLAN OF DRAINAGE

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**VOLUME I
MASTER PLAN FINAL REPORT**

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VOLUME I

MASTER PLAN FINAL REPORT

INTRODUCTION

This report presents a comprehensive storm drain plan for the area within the City of Rialto. This includes areas that drain to the Rialto Channel as well as to Lytle Creek and to areas outside the City of Rialto Municipal boundary. It presents a system of channels, detention basins, underground pipes and culverts along with estimated costs for the various components. It provides information and calculations for three separate storm events, 10-year, 25-year and 100- year storm frequencies for the entire 22.37 square miles within the City as well as some tributary areas that are outside the City limits.

AUTHORIZATION

This comprehensive storm drainage plan was prepared by Hall and Foreman, Inc. in response to a request for proposals dated December 2006 and reviewed by the City Council in early 2007. Additional data and input was provided by the Department of Public Works for the City of Rialto. A final submittal was made in May 2012. Additional data was requested in June of 2013 with final data submitted in September of 2014. Additional changes were requested by the Department of Public Works, which have been incorporated into the 2017 submittal.

PURPOSE

The purpose of this study was to update and review previous studies and present a system of drainage facilities that is efficient, is coordinated with adjacent jurisdictions, conforms to current hydrologic and hydraulic criteria and will accommodate the planned future development of the entire area with the City of Rialto City Limits. It is a "broad brush" overview of what facilities are required to provide storm water protection, where those facilities might be required and an estimate of expected costs for construction of those facilities.

The facilities shown represent a best estimate of where such storm drains will likely be needed but by no means is the final design or location of the drains. Conflicts with existing underground utilities, changes in nearby development and downstream improvements may all affect the final design, size and location of facilities.

This report shows all required drains and improvements, including those not directly the responsibility of the City of Rialto. That is, there are regional facilities that may be the responsibility of other jurisdictions which are shown in this report and every effort has been made to coordinate design requirements with those jurisdictions.

HISTORY

The San Bernardino County Comprehensive Storm Drain Plan, Project 3, was completed in May of 1973 by Verpet Engineering Company. This plan was commissioned by the County of San Bernardino and represented the drainage area tributary to Rialto Channel. It did not however cover all of the area within the Rialto City Limits.

As the area within this study developed and changed, the County commissioned an update titled Comprehensive Storm Drain Plan Project 3-3, Rialto Drainage Area in 1988. This report was prepared by James M. Montgomery, Consulting Engineers, Inc. and again considered the drainage area tributary to Rialto Channel without looking at everything within Rialto City limits. The Montgomery update superseded and/or included several studies that had been done in the years between 1973 and 1988 and included the following studies:

- Cactus Basins Alternatives Evaluation, May 1986 and addendum dated July 1986. This report considered detention storage questions.
- Future Hydrology Report: Feeder Drains, April 1986. This defined major lateral drains and defined feeder drains.
- Future Hydrology Report, April 1986. Defined major lateral drains to Rialto Channel.
- Existing Hydrology: Rialto Channel and Addendum, March 1986. Presented hydrologic data for development conditions at this date.

The City of Rialto has experienced significant growth since the 1988 Montgomery update study. Additionally, there have been improvements made to the detention basins, new freeways constructed that included major drainage facilities, relinquishment of roadways from the State to the City, as well as major drains constructed along with development activities and capital improvement projects for storm drain improvements. There have been changes in the methods used to calculate storm runoff and in the type of development the City will permit in some of the drainage areas.

HYDROLOGIC DESIGN CRITERIA

Design discharges and runoff volumes were determined using methods and criteria conforming to the San Bernardino County Hydrology Manual. Data created was reviewed with the San Bernardino County Flood Control District and the City of Rialto.

Both the Rational and Unit Hydrograph Methods were necessary and appropriate for defining the hydrology for the drainage system. The two methods are summarized briefly below and a more complete description may be found in the referenced Hydrology Manual for the County.

While every effort was made to remain consistent with previous studies, in fact some portions of the City had never been included in the previous studies. In addition, for those areas that were included in previous studies, the land use had either changed or zoning allowed uses of higher intensity than was allowed in 1988 upon completion of the Montgomery study. As an example of such changes, areas draining to the East Fontana Drain just north of the railroad tracks north of Merrill Ave, were considered residential in 1988 but in the intervening years much of the area developed as industrial warehousing with a significantly higher rate of storm water discharge. There were also adjustments to the hydrology manual that increased the coefficient of runoff from all soil types based on expanded data collections from gaging stations within the drainage area.

RATIONAL METHOD

The rational method is based on the direct relationship between peak discharge and rainfall intensity, drainage area, and a runoff coefficient representing the ratio of runoff to rainfall. The relationship is expressed in the equation:

$$Q=CIA$$

Where

Q= the peak discharge in cubic feet per second (cfs)

C= a runoff coefficient representing the ratio of runoff quantity to rainfall intensity (dimensionless).

I= the time-average rainfall intensity for a storm duration equal to the time of concentration (inches/hour).

A= drainage area (acres)

The values of the runoff coefficient (C) and the rainfall intensity (I) are based on a study of drainage area characteristics such as type and condition of the runoff surfaces and the time of concentration. The time of concentration for the basin along with depth-duration curves for precipitation at various frequencies are used to establish the rainfall intensity. Drainage areas were directly measured from topographic base mapping. Tables in the Hydrology Manual were the basis of estimating the runoff coefficients from the land use and soil type information. For downstream additional drainage areas, the travel time calculated using the normal depth assumption was added to the time of concentration resulting in a reduced intensity of rainfall over a larger area. The rational method was determined to be appropriate for watersheds up to 600 acres in area.

UNIT HYDROGRAPH METHOD

The Unit Hydrograph method assumes that watershed discharge is related to the total volume of runoff and that, for a given duration rainfall, the hydrograph time base should remain constant. The unit hydrograph is defined as time distribution of rates of runoff which results from one inch of effective rainfall during a unit period of time over the tributary watershed upstream of the point of concentration. The Los Angeles District of the U.S. Army Corps of Engineers has determined dimensionless curves of cumulative runoff for various geographic areas within San Bernardino County. These curves are summation hydrographs modified so that the percent of ultimate discharge is related to time expressed in percent of lag. Given a watershed's lag and drainage area these curves are used to predict the watershed's unit hydrograph. Lag is defined as the time at which half the volume of the unit hydrograph has occurred, and is determined by an empirical relation involving physical dimensions of the watershed. Drainage areas were measured from base topographic mapping.

The hydrology manual establishes the use of a hypothetical rainfall distribution in which various duration storm volumes are nested around the sixteenth hour of a 24-hour event. Rainfall isohyetal mapping presented in the hydrology manual was used to determine point rainfall depths over the study area. Depth-area-frequency reduction curves, also presented in the hydrology manual, we used to refine these intensities for the appropriate spatial extent of the design storm.

For the determination of rainfall losses such as infiltration and depression storage, the hydrology manual defines a method of determining low loss rate percentages an adjusted loss rates. These parameters are related to land use, soil type and percent imperviousness.

All of the rational method as well as the unit hydrograph method computations are contained the in the computer program AES. Provided data is input in the correct manner and accurately, the program uses the rational method until such time as areas exceed established maximum and it then switches to the unit hydrograph methodology. Output is generated in computer format in a node to node system with confluence calculations where different systems join together. The program estimates the pipe size and checks the adjacent street flow to insure street capacity is not exceeded. These calculations were made for 10, 25 and 100 year events with the majority of the City under a 10 year design with selected drains considered for 25 and 100 year events (see following General Criteria).

GENERAL CRITERIA

The general criteria used in completing the hydrologic analyses of the update are listed below:

1. At the point in the street section where there is inadequate capacity to convey a 10-year storm flow, a storm drain is provided to handle a minimum 10-year design flow. Street capacity is defined as right of way to right of way.
2. The minimum pipe size shown in the master plan is limited to a 36-inch

diameter. This does not mean smaller lines cannot or will not be constructed; only that for the purposes of master planning, 36-inch lines are the lower limit.

3. The difference between a 10-year peak discharge and the 25-year peak discharge is carried in the street. This is because the difference between peak discharges of 10 year and 25 year events is approximately 13.5%. Variations in street or pipe grade as well as pressurized flow can adequately account for this increase.

This criterion required a minimum 25-year storm design for major lateral drains due to inadequate slope in the east-west orientation and lack of street capacity. That is, north south streets and pipelines have greater capacity due to steeper grades than do the east west lines. By adjusting the storm frequency to a 25-year event for these east west lines, the entire system functions in the desired manner. The following lateral lines draining to the Rialto Channel we designed for 25-year design storms:

- a) Baseline Road Drain
 - b) Foothill Boulevard Drain
 - c) San Bernardino Avenue Drain
 - d) Randall Avenue Drain
4. In the coordination of hydrologic criteria, certain drainage lines were identified as key facilities where a 100-year storm design is appropriate for regional flood control and the protection of major transportation routes. These facilities are listed below:
 - a) Rialto Channel
 - b) 210 Freeway Channel (formerly Highland Ave. Drain)
 - c) East Fontana Drain (Atchison, Topeka and Santa Fe Railroad)
 - d) Interstate Highway 10 Channel (existing facility)

All calculations for sizing the open channels and closed conduits were determined by "Manning's" formula for normal depth flow. The key requirement for sizing the hydraulic facilities, other than the peak discharges determined in the hydrologic analysis of the alternatives, is the determination of the channel inverts and slopes. In general, the drainage system is designed to follow the ground surface elevation in order to minimize excavations. All open channels are designed with the tops of the walls, or levees at or below the adjacent ground surface to allow interception of surface flows. Super-elevation was not considered in the sizing of any reach section. Due to high velocities with scour and erosion potential, all facilities are to be concrete lined. For road and railroad crossings reinforced concrete box culverts were defined.

CHANNELS

For open channel reaches, a concrete lined trapezoidal section was defined. Trapezoidal sections were selected to minimize the construction costs. The channel bottom width or base width was set to a minimum of 12 feet for maintenance and vehicle access.

An invert profile of the existing Rialto Channel was developed with the data from available "as build" plans and topographic mapping provided by the City of Rialto and the County. A new invert profile was determined for defining the alternative channel facilities. Some breaks in slope were required to avoid excess excavation, to minimize the need for fill and to avoid the need to raise road crossing elevations. The selected sections were found not to be constrained by the District's Right of Way for the Rialto Channel. Criteria used are listed below:

1. Trapezoid concrete lined channel section
2. Manning roughness value, "n" = 0.014
3. Trapezoidal side slope value "Z". Less than 10 feet in height $Z = 1.5$, between 10 and 20 feet in height $Z = 1.75$
4. Freeboard in addition to the normal water surface. Flow velocity 35 fps or less = 2.5 feet. Flow velocity greater than 35 fps = 3.5 feet
5. Determination of depth rounded up to nearest 0.5 foot.

CULVERTS

In sizing the culverts, it was assumed that flow from the lateral drains will be confluent with the main channel at the upstream of any transportation crossing. Normal depth was determined in the culverts by Manning's equation. Any existing culvert with adequate capacity will be retained. For those existing culverts with inadequate capacity, additional boxes will be added to the existing structure to increase the capacity. The assumptions and criteria are listed below.

1. Reinforced Concrete Boxes (RCB).
2. Manning's roughness value, "n" = 0.014.
3. Open channel flow conditions assumed.
4. Piers will be needed for box width larger than 14 feet.
5. Freeboard was obtained by rounding up to the next whole foot.
6. Where reasonable, a minimum depth of eight (8) feet was maintained.

PIPES

A hydraulic analysis for the purpose of sizing main storm lines was performed using "Normal Depth" calculations. Manning's equation was applied in sizing the pipe sections. Manning's roughness value, "n" = 0.013. It was assumed that pipes are flowing full but not under pressure. The pipe size is then determined and the pipe size was rounded up to the next 6" size. A minimum pipe diameter was established at 36 inches.

TRANSITIONS

Transitions are used at culvert inlets and outlets to produce gradual changes in water prism cross sections and to provide smoother water flow and reduce energy loss. The assumptions and criteria for sizing the transitions are listed below.

1. The length of inlet transition is about equal to the length difference between TCC waterway surface width and the RCB or RCP opening width.
2. The length of the outlet transition is about three times the length difference between TCC waterway surface width and the RCB or RCP opening width.

STORM EVENT SELECTION

In most jurisdictions, regional facilities serving multiple agencies or protecting major highways are designed for 100-year events. This is due to the wide spread impact should the facilities be flooded. Having the interstate highway (1-210 or 1-10) shut down or washed out has far reaching impacts affecting more than just the local community. However, most local jurisdictions select small storm events to be used for the majority of the community. The street system itself provides a good deal of protection in that the street section carries a great deal of storm flow. The street capacity protects adjacent homes and businesses from being flooded and carries storm water to rivers or oceans that are the final destination. In addition to street protection, many jurisdictions install underground systems that take some storm flow and all nuisance flow underground. This eliminates water in the gutter from excess runoff of irrigation systems and reduces the amount of water in the street during most storm events. Typical community level systems address anywhere from 2-year events to 10-year events with higher level protection in specific areas related to grade and outlet conditions.

In the previous studies done by the County for the Rialto Channel area, the protection level selected was generally for a 10-year event. Four selected facilities were designed for 25-year events and four additional facilities were designed for 100-year events. However, these higher design events also relied on major detention facilities (Cactus Basins, Linden Basin and Randall Basin). This study has followed this concept as well. In part it is to ensure storm drain lines already constructed remain adequate and that construction funds were properly spent on them and to remain consistent with 40 years of development guidelines in the community.

Selection of the storm event year is a balance between cost of the system provided, expectations of the community, protection of property and the probability of an event happening. Protecting for a 100-year event is essentially saying the protection level will cover a storm that has an expected 1% chance of happening in any given year. Conversely, that is a 100-year system will be over designed for 99% of all storm events.

Likewise protecting for a 10-year event is essentially saying the protection level will cover a storm that has an expected 10% chance of happening in any given year. Conversely, that is a 10-year system will be over designed for 90% of all storm events.

As can be seen by the above, this is not a linear relationship in that a system designed for a 10-year storm provides more than adequate drainage 90% of the time, while the greater expense and difficulty in covering for a 100-year event provides only 9% better coverage. This comes at a cost that is difficult to quantify. As an example, a 10-year system may require a 39-inch diameter storm drain pipe whereas a 100-year system would require an 84-inch line in the same location. It may not be possible to fit the larger line into the street section because of coverage or conflict with existing utilities, and costs go up substantially.

A final consideration is the downstream facilities. Currently, the Cactus Basin complex and Rialto Channel are owned and operated by San Bernardino County. As a result of these facilities not being fully developed to the 100-year protection level, the County has required the City to limit discharge to this facility to pre-development levels. This in turn requires the City to condition new development to retain the incremental increase in discharge related to the new development on site. This limits the discharge to the storm drain system until such time as the downstream systems are completed.

SUMMARY

This update is 29 years after the last update completed by the County of San Bernardino. This update includes all the area within the municipal boundary of the City of Rialto and therefore extends the area considered in previous reports. The study includes the runoff generated outside of the City Boundary when it affects the facility sizing within the City. Likewise, drainage facilities that begin within the City and flow outside the City were studied and included to their termination point, even if outside the City limits. Any drainage boundary inconsistencies with County Project 3-1, 3-2, 3-5 and the City of Fontana were resolved.

The redevelopment of the Rialto Airport and surrounding areas referred to as the Renaissance Specific Plan are not included within this report. The specific plan area is in design and will be constructing drains within this area as a development condition. It is anticipated that the drains will connect to the Cactus Basin system and flood routing calculations will be included in the final design of the drains and incorporated into this report at a future date.

The major drainage facility within the City of Rialto is the Rialto Channel and the Cactus Basin complex. It is owned and operated by the County of San Bernardino and is designated as a 100-year facility. However, while design is complete, there is not yet approval or funding for its construction to the ultimate level of 100-year storm protection. As a result of this, the City of Rialto is imposing conditions on all development tributary to the Rialto Channel to limit storm water discharge to pre-development levels.

Results of this study are generally in line with previous reports. There are of course differences in several areas. Most of the difference is attributable to changes in land use, updates to base data used in the hydrologic calculations, and assumptions made on street

grades. These changes generally cause an increase in expected storm water discharge of approximately 15-20%.

CONCLUSIONS AND RECOMMENDATIONS

1. It is recommended that the City of Rialto adopt the Master Plan of Drainage Report.
2. It is recommended that the City of Rialto adopt the recommended 10-year event criteria as presented in the report with the exception of the 25-year and 100-year facilities recommended.
3. The City should continue to condition development adjacent to master planned facilities to construct appropriate portions of the required improvements.
4. The City should condition development to construct necessary downstream improvement as necessary to provide adequate discharge locations.
5. The City should participate in the construction of Master Plan Drainage facilities as deemed appropriate and to the extent the Storm Drainage Fund has adequate monies available for said participation.
6. The City should pursue the construction and completion of those facilities not under their jurisdiction to the ultimate design by means and methods to be determined in the best interest of the City of Rialto.
7. The City should continue the practice of limiting development discharge tributary to the Rialto Channel to pre-development discharge rates until such time as downstream improvements reach the ultimate design event capacity.
8. The City should continue the Capital Improvement Program for Storm Drain construction to the extent impact fees are collected and available for the construction of portions of the Master Drainage Plan.

LINE DESCRIPTIONS

The following are the names and descriptions of the sub-basin drainage areas, which correspond to the Rialto Master Plan of Drainage Hydrology Exhibit.

Line A

The Rialto Channel conveys flows for the entire 3-3 study area from the Rialto Basins at the north central portion of the City to the southeastern corner of the City, and outlets to the Santa Ana River. The City of Rialto has experienced significant growth since the 1988 SBC MPD. During that time, most of the backbone storm drain infrastructure conveying design storm flows from the west to the Cactus Basins, and the Rialto Channel has not been constructed. A portion of the storm drain facilities east of the channel, including the Bloomington Avenue

Drain, have been constructed. Presently, un-intercepted storm waters flow southerly, and are intercepted by a channel paralleling the 10-freeway that outlets to the Rialto Channel near Rialto Avenue.

Line B

The area referred to as Line B is a plot of land bounded on the north and east by the City of Rialto Boundary, on the west by Cactus Avenue, and the south by the 210-freeway. Storm water from this area flows easterly, parallel to the 210-freeway, and discharges into the Lytle Creek Wash. This sub-basin is 411 acres. A 100-year ultimate development peak runoff of 775 cfs is anticipated for this area. This area is largely built out, and the ultimate zoning is predominantly residential development.

Line C

The area referred to as Line C is a plot of land bounded on the south side by the 210 freeway, the north side by Riverside Avenue, on the east by Cactus Avenue, and on the west side by Sierra Avenue and Mango Avenue. This western boundary might differ from previous MPD studies, but through research of as-built plans and field investigation, it is determined that this western boundary jogs from Sierra Avenue to Mango Avenue as shown in this study. This sub-basin is the largest in the 3-3 study area at 3,286 acres. A 100-year ultimate development peak runoff of 5,088 cfs is anticipated for this area, all being intercepted and conveyed into the Cactus Basins just south of the 210 freeway. This area is largely residential, with some large commercial areas in the westerly portion of the study area.

Line D

The Renaissance District was referred to as “Line D” on the 1988 3-3 MPD. This area is bounded by the 210 freeway on the north, the Cactus Avenue on the east, Mango Avenue on the west, and Baseline Road on the south. This sub-basin is 1,758 acres. The land use map provided from Encompass Engineering showed most of the site being commercial, with a small pocket of high density residential housing in the northeastern portion of the sub-basin. According to Encompass Engineering, basin routing outflow from the Cactus Basin system is limited to a maximum of 1,250 cfs. In the event the Cactus Basin hydraulic analysis is not completed by the conclusion of this Master Plan of Drainage, the upper limit will be used in the hydraulic analysis herewith, and our estimate hydrologic flows will be used as well. Hydrology for this Line D is not included in this report because it is still being studied by Encompass Engineering. The available data and results for the Renaissance District is included in Volume IV of this report.

Line E and E11

The area referred to as Line E and E11 is a plot of land bounded on the north by Baseline Drive, on the west by Mango Avenue, on the east by Cactus Avenue, and on the south by Foothill Boulevard. This sub-basin encompasses 1,805 acres. A 100-year ultimate development peak runoff of 2,770 cfs is anticipated for this area, which is tributary to the

Rialto Channel. This area is largely residential, with some large commercial areas in the westerly portion of the study area.

Line F and F13

The area referred to as Line F and F13 is a plot of land bounded on the north by Foothill Boulevard, on the west by Sierra Avenue and Mango Avenue, on the east by Cactus Avenue, and on the south by the Atchison Topeka Santa Fe Railroad. This sub-basin encompasses 1,392 acres. A 100-year ultimate development peak runoff of 2,101 cfs is anticipated for this area, which is tributary to the Rialto Channel. This area is mostly residential, with a large portion of commercial along Arrow Highway, and also along Sierra Avenue.

The East Fontana Channel is now providing flood protection from the west City limits to Linden Avenue and from Foothill Boulevard to the AT&SF Railroad. The existing channel is centered on the northerly right-of-way of the AT&SF Railroad right-of-way and is within a San Bernardino County Flood Control Easement.

The concrete lined trapezoidal channel, built in the late 1950's was designed for a 25-year storm event. The existing channel will need to be replaced to accommodate a 100-year storm event. The channel would be extended from Linden Avenue to the Rialto Channel (Line A) East of Cactus Avenue.

Line G, G15 and G16

The area referred to as Line G, G15 and G16 is a plot of land bounded on the north by the Atchison Topeka Santa Fe Railroad, on the west by Sierra Avenue, the east by the Rialto Channel, and the south by the Randall Avenue, Locust Avenue and San Bernardino Avenue. This sub-basin encompasses 2,074 acres. A 100-year ultimate development peak runoff of 2,492 cfs is anticipated for this area, which is tributary to the Rialto Channel. This area is mostly residential, and most areas are presently near ultimate build-out.

Line H

The area referred to as Line H is a plot of land bounded on the north by the Randall Avenue, Locust Avenue and San Bernardino Avenue, on the west by Sierra Avenue and Mango Avenue, the east by the Rialto Channel, and the south by Line H, which is a concrete lined trapezoidal channel paralleling the I-10 freeway. Line H drains easterly and discharges into the Rialto Channel near Riverside Avenue. The sub-basin encompasses 1,885 acres. A 100-year ultimate development peak runoff of 2,015 cfs is anticipated for this area, which is tributary to the Rialto Channel. This area is mostly residential, and most areas are presently near ultimate build-out.

Line I

The area referred to as Line I is a plot of land bounded on the north by the I-210 freeway, on the west by the Cactus Avenue, the south by Walnut Avenue, and the east by a dramatic

change in slope. This area discharges easterly toward the Lytle Creek Wash. This sub-basin is 468 acres. A 100-year ultimate development peak runoff of 797 cfs is anticipated for this area. This area is largely built out, and the ultimate zoning is predominantly residential development.

Line J

The area referred to as Line J is a plot of land bounded on the north by the Walnut Avenue, on the west by the Cactus Avenue, the south by Baseline Road, and the east by a dramatic change in slope. This area discharges easterly toward the Lytle Creek Wash. This sub-basin is 602 acres. A 100-year ultimate development peak runoff of 908 cfs is anticipated for this area. This area is largely built out, and the ultimate zoning is predominantly residential development.

Line K

The area referred to as Line K is a plot of land bounded on the north by the Baseline Road, on the west by Cactus Avenue, Etiwanda Avenue and Willow Avenue, the south by Foothill Boulevard, and the east by a dramatic change in slope. This area discharges easterly toward the Lytle Creek Wash. This sub-basin encompasses 1,439 acres. A 100-year ultimate development peak runoff of 2,199 cfs is anticipated for this area. This area is mostly residential, and most areas are presently near ultimate build-out.

Line L

The area referred to as Line L is a plot of land bounded on the north by the Foothill Boulevard, on the west by Willow Avenue and Riverside Avenue, the east by Pepper Avenue, and the south by the Atchison Topeka Santa Fe Railroad. This area is part of the CSDP 3-5 drainage boundary. Engineering Resources, who is contracted to do a Master Plan of Drainage for the City of Colton, will continue the hydrology for this sub-basin. This sub-basin encompasses 504 acres. A 100-year ultimate development peak runoff of 962 cfs is anticipated for this area. This area is mostly residential, and most areas are presently near ultimate build-out.

Line M

The area referred to as Line M is a plot of land bounded on the north by the Etiwanda Avenue, on the west by the Rialto Channel, the east by Lilac Avenue, and the south by Atchison Topeka Santa Fe Railroad. The sub-basin encompasses 206 acres. A 100-year ultimate development peak runoff of 347 cfs is anticipated for this area, which is tributary to the Rialto Channel. This area is mostly residential, and most areas are presently near ultimate build-out.

Line N

The area referred to as Line N is a plot of land bounded on the north by the Etiwanda Avenue, on the west by Lilac Avenue and the Rialto Channel, the east by Willow Avenue and Riverside Avenue, and the south by Bloomington Avenue. The sub-basin encompasses 483 acres. A 100-year ultimate development peak runoff of 790 cfs is anticipated for this area, which is tributary to the Rialto Channel. This area is mostly residential, and most areas are presently near ultimate build-out.

Line O

The area referred to as Line O is a plot of land bounded on the north by Bloomington Avenue, Riverside Avenue and the Atchison Topeka Santa Fe Railroad, on the west by the Rialto Channel, the east by Eucalyptus Avenue, and the south by San Bernardino Avenue, Riverside Avenue and Randall Avenue. Line O discharges into the Rialto Channel near Willow Avenue. This sub-basin encompasses 651 acres. A 100-year ultimate development peak runoff of 1,171 cfs is anticipated for this area. This area is mostly residential, and most areas are presently near ultimate build-out.

Line P

An 84" storm drain was constructed in the early 1980's, which conveys water from this sub-basin south toward Valley Boulevard, then westerly into the Rialto Channel. The area referred to as Line P is a plot of land bounded on the north by Randall Avenue, on the east by Eucalyptus Avenue, the south by the Valley Boulevard, and the west by Riverside Avenue and the Rialto Channel. This sub-basin encompasses 541 acres. A 100-year ultimate development peak runoff of 1,129 cfs is anticipated for this area, which is tributary to the Rialto Channel. This area is commercial, and is largely undeveloped. Ultimate zoning for this area is commercial development. Much of this area lies within the City of Colton.

Line Q

The area referred to as Line Q is a plot of land bounded on the north by Valley Boulevard, on the west by the Rialto Channel, the south by the 10-freeway, and the east by Eucalyptus Avenue. This sub-basin encompasses 57 acres. A 100-year ultimate development peak runoff of 115 cfs is anticipated for this area, which is tributary to the Rialto Channel. Flow is conveyed by the existing Caltrans Channel. This area is commercial, and is mostly developed. Ultimate zoning for this area is also commercial development. Much of this area lies within the City of Colton.

Line R

The area referred to as Line R is a plot of land bounded on the north by the 10-freeway, on the west by CSDP 3-4 drainage boundary, the south by Slover Avenue, and the east by the Rialto Channel. This area discharges into the Rialto Channel. This sub-basin is 323 acres. A 100-year ultimate development peak runoff of 520 cfs is anticipated for this area. Ultimate zoning for this area is commercial development.

Line S

The area referred to as Line S is a plot of land bounded on the north by the rail yard, on the west and south by the Rialto Channel, and the east by Acacia Avenue and City boundary. This area discharges into the Rialto Channel. Almost all of this area is outside the City of Rialto. This sub-basin is 157 acres. A 100-year ultimate development peak runoff of 334 cfs is anticipated for this area. Ultimate zoning for this area is commercial development.

Line T

The area referred to as Line T is a plot of land bounded on the north by Slover Avenue, on the west by Willow Avenue, the south by Santa Ana Avenue, and the east by the Rialto Channel. This area discharges into the Rialto Channel. This sub-basin is 195 acres. A 100-year ultimate development peak runoff of 416 cfs is anticipated for this area. Ultimate zoning for this area is commercial development.

Line U

The area referred to as Line U is a plot of land bounded on the north by Santa Ana Avenue, on the west by CSDP 3-4 drainage boundary, the south by Agua Mansa Road, and the east by the Rialto Channel. This area discharges into the Rialto Channel. This sub-basin is 262 acres. A 100-year ultimate development peak runoff of 612 cfs is anticipated for this area. Ultimate zoning for this area is commercial development.

Line V

The area referred to as Line V is a plot of land bounded on the north by the rail yard and Slover Avenue, on the east by the 3-3 drainage boundary, the south by the Agua Mansa Road, and the west by the Rialto Channel. This area discharges into the Rialto Channel. Almost all of this area is outside the City of Rialto. This sub-basin is 294 acres. A 100-year ultimate development peak runoff of 557 cfs is anticipated for this area. Ultimate zoning for this area is commercial development.

Line W

The area referred to as Line W is a plot of land bounded on the north by the Interstate 10 Freeway and Slover Avenue, on the east by the drainage boundary of Lines “U” & “T” and by Willow Ave. & Riverside Ave., the south by the San Bernardino/Riverside County Boundary, and the west by Tamarind Avenue. This area discharges into the an existing 54”, 84”, 120” pipe and ultimately out to the Santa Ana River. Almost all of this area is outside the City of Rialto. The tributary sub-areas and the City Boundary are within the County Project area 3-4. These sub-areas contain 1,433 acres. A 100-year ultimate combined development peak runoff of 2,134 cfs is anticipated for this area. Ultimate zoning for this area is mixed use, commercial, industrial, residential development and open space.

Area AA

The area referred to as Area AA is a plot of land bounded on the south by Riverside Avenue, the east by Larch Avenue, and on the other sides by the City of Rialto Boundary. This area discharges into the Lytle Creek Wash. This sub-basin is 36 acres. A 100-year ultimate development peak runoff of 82 cfs is anticipated for this area. Additional storm drain structures are not anticipated in this area. This area is largely built out, and the ultimate zoning is predominantly residential development.

Area BB

The area referred to as Area BB is a plot of land bounded on the south by Riverside Avenue, the east by Country Club Drive, on the west by Larch Avenue, and on the north by the City of Rialto Boundary. This area discharges into the Lytle Creek Wash. This sub-basin is 91 acres. A 100-year ultimate development peak runoff of 192 cfs is anticipated for this area. Additional storm drain structures are not anticipated in this area. This area is largely built out, and the ultimate zoning is predominantly residential development.

Area CC

The area referred to as Area CC is a plot of land bounded on the north by the 10-freeway, on the west by the Rialto Channel, the south by the limits of the rail yard, and the east by the City of Rialto Boundary. Pursuant to our site visit in March 2008, water for this sub-basin flows along the area of the railroad tracks toward the east and continues into the City of Colton. This area is part of the CSDP 3-5 drainage boundary. Engineering Resources, who is contracted to do a Master Plan of Drainage for the City of Colton, will continue the hydrology for this sub-basin. This sub-basin is 29 acres. A 100-year ultimate development peak runoff of 72 cfs is anticipated for this area. Ultimate zoning for this area is commercial development. Storm drain structures are not anticipated for this area.

Area DD

The area referred to as Area DD is a plot of land bounded on the north by the rail yard, on the west and south by the Rialto Channel, and the east by a line nearly following the Rialto-Colton boundary. This area discharges into the Rialto Channel. Additional storm drain structures are not anticipated in this area. This sub-basin is 48 acres. A 100-year ultimate development peak runoff of 105 cfs is anticipated for this area. Ultimate zoning for this area is commercial development.

Area FF

No development is expected within this low-lying sub-basin, which is immediately adjacent to the Santa Ana River. This sub-basin is 55 acres. A 100-year ultimate development peak runoff of 124 cfs is anticipated for this area. Storm drain structures are not anticipated for this area.

Area GG

The area referred to as Area GG is a plot of land bounded on the south by Riverside Avenue and on the other sides by the City of Rialto Boundary. Ultimate zoning for this area is residential development. There are several existing levees that divert the flow into the Lytle Creek Wash. No hydrology is done for this area since storm drain structures are not anticipated for this area.

Area HH

The area referred to as Area HH is situated in the northeasterly portion of the City of Rialto, and was excluded from hydrologic analysis, as all flows from this area flow northeasterly toward the Lytle Creek Wash, and there are no storm drain systems anticipated in this area.

Area II

This drainage area is situated at the southerly end of the City of Rialto. Storm flows from this area flow southerly into the Santa Ana River, and since no storm drain facility construction is anticipated in this area, it was excluded from the hydrologic study area.

COST ESTIMATE

The unit cost for construction of Reinforced Concrete Pipe, Reinforced Concrete Box Culverts and Concrete Trapezoidal Channel were developed using the cost information contained in RSMeans Heavy Construction Cost Data 21st Annual Edition, 2007. The regional City Cost index used is for Riverside California (1.053). The cost index for this estimate is 166.3. To adjust these costs to any year in the future, multiply the costs contained herein by the fraction obtained by dividing the Cost Index for that year by 166.3.

Example, assume the Cost index for 2020 is 185.3 and the cost for Line xyz is estimated herein at \$5,000,000.00. The estimate for Line xyz in 2020 would be $\$5,000,000.00 \times (185.3/166.3) = \$5,571,256.76$.

The items used in this estimate as a per lineal foot cost are; excavation, RCP in-place, reinforced concrete, base bedding, sand pipe zone material, native material backfill and compaction, hauling and disposal of excess material, pavement restoration. Catch basins, connector pipes, and manholes are also estimates as a per lineal foot cost. Other items were estimated as a percentage of the unit cost total; City Administration at 15%, Design Engineering at 10% and Construction Engineering at 6%. Contingencies were estimated at 20% of each line's total. Values in the Summary table were rounded to the nearest \$100.00.

SUMMARY OF COSTS

	Cost within the City	Cost outside the City	Total Cost
Line A	NA	NA	NA
Line B	\$911,600	\$0	\$911,600
Line C	\$4,262,300	\$0	\$4,262,300
Line D¹	\$35,490,500	\$0	\$35,490,500
Line E	\$16,292,600	\$13,015,300	\$29,307,900
Line F	\$10,909,400	\$11,043,700	\$21,953,100
Line G	\$4,033,600	\$16,902,300	\$20,935,900
Line H	\$0	\$7,745,300	\$7,745,300
Line I	\$5,283,400	\$0	\$5,283,400
Line J	\$5,723,100	\$934,500	\$6,657,600
Line K	\$6,627,000	\$9,138,300	\$15,765,300
Line L	\$2,746,300	\$1,350,700	\$4,097,000
Line M	\$753,500	\$0	\$753,500
Line N	\$3,547,300	\$0	\$3,547,300
Line O	\$12,546,600	\$0	\$12,546,600
Line P	\$1,474,700	\$967,500	\$2,442,200
Line Q	\$0	\$0	\$0
Line R	\$949,400	\$0	\$949,400
Line S	\$112,500	\$2,400	\$114,900
Line T	\$0	\$0	\$0
Line U	\$2,066,700	\$0	\$2,066,700
Line V	\$347,800	\$120,500	\$468,200
Line W	\$2,197,600	\$14,024,200	\$16,221,900
TOTAL	\$116,275,900	\$75,244,700	\$191,520,600
% Construction Cost Escalation: With January 2007 to January 2014 RS Means Adjustment Factor = 21.89%	\$25,452,800	\$16,471,100	\$41,923,900
TOTAL WITH % INCREASE	\$141,728,700	\$91,715,800	\$233,444,500

NA – Cost of the Rialto Channel is not a part of this estimate

1. Line D is within the Renaissance Specific Plan Area



Description of Major Funding Sources

Description of Funds & Fund Types

Governmental Fund Types

GENERAL FUND

Fund 010: General Fund - This is the general operating fund of the City. All general tax receipts and fee revenue not allocated by law, Council policy or contractual agreement to other funds are accounted for in the General Fund. General Fund expenditures include operations traditionally associated with activities that are not required to be accounted for or paid by another fund.

Fund 030: Working Capital Reserve Fund - This is the general capital reserves fund of the City.

SPECIAL REVENUE FUNDS

Special Revenue Funds account for revenues derived from specific sources that are required by law or administrative regulation to be accounted for in a separate fund. Funds included are:

Fund 200-201: Measure I Funds – To account for revenues and expenditures of money received from San Bernardino Associated Government (SANBAG) of a voter approved sales tax override allocated to cities within the County on a population basis. These funds are used for maintenance and construction of City streets.

Fund 202: Gas Tax Fund – To account for revenues and expenditures of money received from the State Gas Tax allocation. These funds are used for maintenance and construction of City streets.

Fund 204: Transportation Development Act Fund – To account for revenues received under the Transportation Development Act. These funds are used for improvements to City streets.

Fund 205: Fire Grant Fund – To account for monies received and expended by the Fire Department for various Grants.

Fund 207: Traffic Safety Prop.1B Fund – Accounts for revenues received under the Traffic Safety Proposition 1B. These funds are used for improvements to City streets.

Fund 209: Fire Ground Emergency Transportation Fund – To account for Ground Emergency Medical Transportation revenues and expenditures used to support the Fire Department Emergency Medical Services program capital needs.

Fund 210: Park Development Fund – To account for development fees collected and used for the acquisition of parklands and the construction of new and expansions of park facilities.

Fund 211: PEG Fund – To account for the Public, Educational, or Governmental access franchise fee activity.

Fund 212: Waste Management Fund – To account for monies received and expended by the City to meet the State mandate to reduce solid waste generated within the City.

Fund 213: Local Law Enforcement Block Grant – To account for monies received and expended by the City as a participant in the Federal Local Law Enforcement Block Grant program.

Fund 214: Citizens Option for Public Safety – To account for revenues and expenditures associated with the City's front line municipal police services and to include juvenile justice programs. The revenue source for this fund is a special allocation of grant monies from the State of California in accordance with AB3229 and AB1913.

Fund 216: Asset Forfeiture Set Aside Fund – This fund is used to account for revenues and expenditures associated with law enforcement drug and gang prevention. Revenues for the fund are derived from the assets seized by law enforcement and determined to be forfeited by the courts.

Fund 217: Fire Development Fund – To account for development fees collected and used to acquire fire safety equipment and build new facilities.

Description of Funds & Fund Types

Fund 218: Police Development Fund – To account for development fees collected and used for police equipment facilities and the hiring and training of new police officers needed to serve new development.

Fund 219: Asset Forfeiture Fund – To account for the revenues and expenditures associated with law enforcement drug and gang prevention. Revenues are derived from the sale of assets seized by law enforcement.

Fund 220: Open Space Development Fund – To account for development fees collected and used for the acquisition of land and the turfing of new parks to provide open space for the City.

Fund 221: Office of Traffic Safety Fund – Accounts for revenues received under the office of traffic safety. These funds are used to reduce the number of fatal, injury, and DUI related collisions occurring in the community.

Fund 222: Transportation Enhancement Fund – To account for monies received and expended by the City as a participant in federal Transportation Enhancement Grants for City infrastructure and capital improvements.

Fund 223: Major Grant Capital Fund – To account for monies received and expended by the City as a participant in Federal and State and other local grants for City infrastructure and capital improvements.

Fund 224,225,490: Street Lighting and Landscape Maintenance Funds – To account for the revenues and expenditures associated with the maintenance of City-owned street lights, parkways and medians. Benefiting property owners are assessed their proportional share of costs for maintaining these facilities, parkways, and medians.

Fund 226: South Coast Air Quality Management District (SCAQMD) Fund – To account for the revenues and expenditures associated with the City's employee trip reduction (ride share) plan and incentive program. The revenue source for this fund is a special allocation of motor vehicle registration fees in accordance with AB 2766.

Fund 230: Drainage Development Fund – To account for development fees collected and used for the installation of storm drains and flood control facilities.

Fund 233: Neighborhood Stabilization Program – To account for monies received and expended by the City as a participant in the Housing and Economic Recovery Act of 2008.

Fund 234: Community Development Block Grant Fund – To account for monies received and expended by the City as a participant in the Federal Community Development Block Grant Housing Program.

Fund 236: Rialto Housing Authority Fund – To account for various housing programs, which include, acquisitions of residential properties, rehabilitations, management of residential units, and exercise of condemnation powers. In addition, the Authority serves as the Housing Successor Fund.

Fund 239: Neighborhood Stabilization Program 3 Fund – To account for monies received by the City as participant in the Neighborhood Stabilization Program 3 (NSP3), which was created by Title XII of the American Recovery and Reinvestment Act of 2009 (ARRA). This program is funded by the Federal Department of Housing & Urban Development (HUD).

Fund 241: Neighborhood Stabilization Program Income – To account for monies received and expended by the City as a participant in the Housing and Economic Recovery Act of 2008.

Fund 242: Brownfield Community Wide Assessment Grant – The Brownfield Assessment Grant is used to conduct environmental site assessments (Phase I and Phase II investigations) on potential Brownfield sites that may be contaminated with petroleum and/or other hazardous substances. The grant funds are used to conduct site assessments within two targeted areas that include the Central Business District and the Foothill Boulevard Corridor.

Fund 243: Brownfield Cleanup WDJL Site Grant - The Brownfield Clean-Up Grant is used to conduct environmental cleanup of a portion of the WDJL site, which is located at 1485 S. Willow Avenue.

Fund 244: Neighborhood Stabilization Program 3 Program Income – To account for monies received by the City as participant in the Neighborhood Stabilization Program 3 (NSP3), which was created by Title XII of the American Recovery and Reinvestment Act of 2009 (ARRA). This program is funded by the Federal Department of Housing & Urban Development (HUD).

Description of Funds & Fund Types

Fund 245: PERS Property Tax Fund – To account for a voter approved property tax levy used to pay the City's employee retirement costs.

Fund 246: Development Services Housing - To account for City of Rialto's housing improvement or ownership programs for low to moderate income households. The funds may include grants or funding resources received from other government agencies to implement such programs.

Fund 247: Police Grant Fund - To account for monies received and expended by the Police Department for various Grants.

Fund 250: Traffic Development Fund – Accounts for development fees collected and used for street and traffic control improvements.

Fund 255: Street Median Development Fund – Accounts for development fees collected and used for street median improvements.

Fund 270: General Facilities Development Fund – To account for development fees collected and used for general municipal buildings and equipment needed to serve new development within the City.

Fund 275: Library Facilities Development Fund – To account for development fees collected and used for acquisition, expansion and construction of library facilities.

Fund 282: Business Improvement District Fund – To account for the collection of specialty property assessment taxes in the downtown business improvement district. The use of these funds is managed by the Downtown Rialto Business Improvement District Association (BIDA).

DEBT SERVICE FUNDS

Debt Service Funds account for the payment of principal and interest on general long-term debt of the City. Funds included are:

Fund 510: Energy Efficiency Project – To account for the debt service payments on the Energy Efficiency Project.

Fund 520: Non Profit Public Building Authority – To accumulate funds for the payment of principal and interest on the 1997 Refunding Certificates of Participation.

Fund 870: Community Facilities District 87-1 Fund – To account for the City's fiduciary capacity as custodian for the collection of special taxes for the CFD 87-1 and the retirement of limited tax obligation bonds.

Fund 871: CFD 2006-1 Elm Park Fund – The City acts as a custodian for collection of special taxes for the Community Facility District 2006-1. The special tax is used for retirement of limited obligation bonds. The City acts in a fiduciary capacity as custodian for any monies available in this fund.

Fund 872: CFD 2016-1 Public Services Fund – The special tax is used to recover the cost of new residential development.

CAPITAL PROJECTS FUNDS

Capital Projects Funds are used to account for the acquisition or construction of major capital facilities. Capital project appropriations are for the life of the project. Funds included are:

Fund 300: Capital Projects Fund (Public Works) - This fund is used to account for grant and other one-time income received to fund expenditures related to city infrastructure and development improvements.

Fund 301: Fair Share Agreement Fund – Accounts for income received to fund expenditures related to City infrastructure and development improvements.

Fund 302: 2005 TABS – To account for the proceeds of the 2005 TABS and the expenditure of such funds for improvement, reconstruction and redevelopment projects within the specified boundaries of the Rialto Redevelopment Agency as a result of the Bond Proceeds Expenditure Agreement between the City and the Agency.

Fund 303: 2008 TABS – To account for the proceeds of the 2008 TABS and the expenditure of such funds for improvement, reconstruction and redevelopment projects within the specified boundaries of the Rialto Redevelopment Agency as a result of the Bond Proceeds Expenditure Agreement between the City and the Agency.

Description of Funds & Fund Types

Proprietary Fund Types

ENTERPRISE FUNDS

Enterprise Funds account for City operations that are financed and operated in a manner similar to private business enterprises where the costs of providing goods or services to the general public are financed primarily through user charges. Funds included are:

Fund 610: Airport Fund – All activities necessary to provide operations and maintenance of the City's airport are accounted for in this fund, including administration, operations, maintenance, capital improvement and depreciation.

Fund 630: Cemetery Fund – All activities necessary to provide the operations and maintenance of the City's cemetery are accounted for in this fund, including administration, operations, maintenance, capital improvements and depreciation.

Fund 640: Recreation and Community Services Fund – All activities necessary to provide for the operations of the sports center, swimming pool, fitness center, senior center and other recreation facilities and programs, including neighborhood services and child development programs are accounted for in this fund, including administration, operations, maintenance, capital improvements, and depreciation.

Fund 660: Wastewater Fund – All activities necessary to provide wastewater services and sewage treatment to the residents of the City are accounted for in this fund, including operations, maintenance, capital improvements and depreciation.

Fund 670: Water Fund – All activities necessary to provide for the operations of the City's water utility are accounted for in this fund, including administration, operations, maintenance, capital improvements and depreciation.

Fund 680: Utility Services Fund – All activities necessary to provide for the remaining City operations of water and wastewater activities not included to the Concession Agreement are accounted for in this fund, including administration, operations, maintenance, capital improvements and depreciation.

INTERNAL SERVICE FUNDS

Internal Service Funds account for goods and services provided by one City department to other City departments or agencies. Funds included are:

Fund 690: Fleet Management Fund – Accounts for the maintenance of the vehicular fleet and equipment utilized by all departments within the City.

Fund 720: Workers' Compensation Fund – Accounts for the City's self-insured workers' compensation claims program.

Fund 730: General Liability Fund – Accounts for the City's self-insured general liability program.

Fund 770: Building Maintenance Fund – Provides general maintenance for City owned buildings including historical landmarks, while maintaining the telephone and voice mail systems of these buildings and specialty lights located in the downtown area.

Fund 780: Management Information System Fund – Accounts for the City's information technology including hardware, software and related infrastructure within the City.

AGENCY FUNDS

Fiduciary Funds, comprised only of Agency Funds, are used to account for assets held by the City as an agent for other governmental units, private organizations or individuals. Funds included are:

Fund 821: OPEB Trust - To account for the activities of the City's plan for post-retirement medical benefits.

Fund 343: Redevelopment Successor Agency Fund – To account for the City's fiduciary capacity during the dissolution process and the wind down of the former Redevelopment Agency.



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Staff Report and Resolution to City Council

For City Council Meeting [August 14, 2018]

TO: Honorable Mayor and City Council

APPROVAL: Ahmad R. Ansari, Interim City Administrator

FROM: Robert G. Eisenbeisz, P.E., Public Works Director/City Engineer

..Title

Recommend that City Council Adopt **Resolution No. ____** finding the Five-Year 2019-2023 Capital Improvement Program (CIP) in conformance with the City of Rialto's General Plan and authorize the City Administrator to proceed with implementation of the capital projects as planned herein.

..Body

BACKGROUND:

The City's Capital Improvement Program (CIP) is a collection of planned projects which City Council have determined best represents the prudent and appropriate use of finite resources to meet the infrastructure and maintenance needs of the City. The CIP carries out the Council's vision for the City of Rialto as a vibrant, active, and progressive City, bridging to the future. Rialto CIP projects advance the public health, welfare, and safety of city users. The city staff delivers the CIP plan in the interests of good stewardship with limited project resources.

Staff develops the CIP budget through a collaborative process based on the City's four guiding principles as described in the Rialto General Plan with input from the City Council, community members, and City departments. The CIP budget consists of projects that provide upgrades, repairs, and/or replacement of existing infrastructure. The infrastructure needs historically have exceeded funding availability. Thus, the budget, developed along with the City's operating budget, considers project priorities and makes use of a variety of available funding sources.

As a guideline, to be included in the CIP a project must have a total estimated cost of at least \$50,000 and as a completed asset contribute to or improve the City's infrastructure or property.

ANALYSIS/DISCUSSION:

The CIP is a compilation of infrastructure and major maintenance projects designed to expand, enhance, and/or preserve our community and quality of life. The CIP budget allocates existing funding and anticipated revenues for projects that support the planning, design and construction of a wide range of infrastructure improvement projects.

The five-year CIP contains 72 active projects with a total estimated cost of \$232 million as summarized by categories in the **Table 1** below:

Table 1- Five-Year 2019-2023 CIP, Summary by Category

Category	No. of Proj	Programmed Amount (\$ 000's)						Total
		Prior Years	FY18/19	FY19/20	FY20/21	FY21/22	FY22/23	
Facilities	11	2,816	7,583	3,332	-	-	-	13,731
Parks	13	14,120	21,012	1,000	1,800	10,000	1,900	49,832
Storm Drainage	2	12,500	-	-	-	-	-	12,500
Transportation	33	38,189	9,525	23,202	10,130	8,200	4,900	94,146
Development	6	24,547	-	-	-	-	-	24,547
Water	4	4,818	801	-	-	-	-	5,619
Wastewater	3	31,766	-	-	-	-	-	31,766
Total	72	128,756	38,921	27,534	11,930	18,200	6,800	232,141

A major challenge for the CIP Budget is to identify available funding. City staff aggressively seeks grants for projects consistent with the City's needs along with optimizing annual revenue received from the county, state, and federal government. The \$38.9 million recommended for appropriation to FY2018/2019 CIP will ensure funding for the identified projects. The **Table 2** below summarizes the CIP by funding sources.

Table 2- Five-Year 2019-2023 CIP, Summary by Fund

Fund	Number of Projects	Remaining Balance (\$ 000's)	Budget in Prior Years (\$ 000's)	Requested Budget in 2019 (\$ 000's)	Total Five Years (\$ 000's)
General Fund	9	4,620	7,703	3,986	11,689
Special Revenue Funds	50	39,219	80,343	33,684	178,491
Internal Service Fund	3	553	561	450	1,011
Rialto Utility Authority	10	36,584	40,149	801	40,950
Total	72	80,976	128,756	38,921	232,141

The CIP plan addresses and furthers the City's goals, which are to:

- **Maintain fiscal responsibility and stability.** The CIP budget helps Rialto identify and fund new construction and major maintenance projects throughout the City that helps to enhance the quality of life for residents and visitors.
- **Improve, maintain, and enhance public facilities.** The CIP budget appropriates over \$29 million toward construction of the Frisbie Park Expansion, replacement of playground equipment at Fergusson Park, a New Fire Station 205 in the south end of town, and other facility maintenance including replacement of roofs, and doors.
- **Improve mobility and accessibility throughout the City.** Well-maintained streets and roads, sidewalks, wheelchair ramps, and storm drains allow for safe movement and accessibility through the community. The FY 2019 CIP appropriates over \$9.5 million for these types of projects through the completion of Alder Avenue Widening, Street Overlays, and Slurry Seals, along with replacement of broken curb, gutter, and sidewalk at various locations throughout the City. The CIP also emphasizes the ability to move through the City without an automobile through programs and projects such as the Safe Routes to School,

Active Transportation Projects, and various state and federal grant-funded projects.

- **Support and promote the quality of life and local economy while promoting new development activities in the City.** The CIP appropriates \$24.5 million to implement Development Agreements constructing infrastructure improvements using credited or reimbursed development impact fees for streets, sewer, and water system improvements.

Lastly, the unfunded Projects section of the CIP document identifies an additional list of projects requiring additional funding currently not available. The projects in the Unfunded Projects Section are not part of the five-year CIP, but the list provides an understanding of the City's total need. Some of the more significant unfunded items include expanding and upgrading the police station and other city facilities, streets, and park master plans.

The detailed Five-Year CIP Plan for 2019 to 2023 is included as an attachment to the recommended **Resolution**.

ENVIRONMENTAL IMPACT:

This request is not a "Project" as defined by the California Environmental Quality Act (CEQA). Pursuant to Section 15378(a), a "Project" means the whole of an action, which has a potential for resulting in either a direct physical change in the environment, or a reasonably foreseeable indirect physical change in the environment. According to Section 15378(b), a Project does not include: (5) Organizational or administrative activities of governments that will not result in direct or indirect physical changes in the environment.

Each capital project listed in the Capital Improvement Program will include various technical studies as part of the environmental evaluation of the approved project. The results of the technical studies will dictate the appropriate environmental document for the project.

GENERAL PLAN CONSISTENCY:

The Rialto Municipal Code, 2.22 assigns the Planning Commission as the group that "adopts rules for the transaction of business and keeps a public record of its transactions, resolutions, findings and determinations" in the City of Rialto in compliance with Government Code 65300. Approval of this action complies with the following City of Rialto Guiding Principles, General Plan Goals, and Policies:

Our City government will lead by example, and will operate in an open, transparent, and responsive manner that meets the needs of the citizens and is a good place to do business.

The CIP budget is developed through a collaborative process based on the City's four guiding principles as described in the Rialto General Plan with input from the City Council, community members, and City departments. The guiding principles:

1. Rialto Is a Family First Community.

- Our neighborhoods will be a safe place to call home.
- Essential community services and amenities must meet the needs and desires of our families.
- We will require high-quality housing for our families and establish well-maintained, safe, attractive neighborhoods.
- We will create a sense of community that bonds residents and families together, resulting in a stronger, better Rialto.

2. Rialto Shall Attract High-Quality New Development and Improve Its Physical Environment.

- First impressions matter. The quality and standards of our streetscapes and public spaces will reflect the high quality of development we require.
- Infrastructure keeps pace with our growth. Every act of construction will result in the improvement and enhancement of both the public and private realms.
- We pay attention to the details. We have high standards and will maintain our properties and enforce our codes at all times.

3. Rialto's Economic Environment Is Healthy and Diverse.

- Businesses, City government, and economic development organizations will continue to work together to strengthen the local economy and support businesses.
- We will aggressively attract and retain businesses that provide goods and services we desire, create jobs, and build a sustainable tax base.
- Our City government will lead by example, and will operate in an open, transparent, and responsive manner that meets the needs of the citizens and is a good place to do business.
- We take advantage of our status as the transportation hub of the Inland Empire.
- Rialto is committed to environmental sustainability, which means meeting the needs of the present without compromising the ability of future generations to meet their own needs.

4. Rialto Is an Active Community.

- Our community will support the creation and maintenance of attractive parks, recreational facilities, and gathering places that meet the needs of our residents.
- We will create transportation alternatives that allow us to walk, bike, and use public transportation to travel within our community and reach regional destinations.
- We will continue to participate in community-based events that enrich our lives.

LEGAL REVIEW:

The City Attorney has reviewed and approved this staff report.

FINANCIAL IMPACT:

Operating Budget Impact

The action will not have a direct impact the operation budget. Construction of the various CIP Projects will add to the operating budget in future years and the maintenance cost

implications will be discussed with each individual projects as the projects moves forward with planned design and construction.

Capital Improvement Budget Impact

The five-year CIP contains 75 active projects with a total estimated cost of \$231 million over the next five years. This includes 22 new project appropriation requests of \$39 million in the FY 2018/2019 budget related to the CIP categories indicated below:

- Facilities: \$7.5 million, primarily New Fire Station 205 at \$5.7 million
- Parks: \$21 million, primarily Frisbie Park Expansion at \$18.9 million
- Transportation: \$9.5 million, primarily for completion of Alder Avenue, street overlays, and slurry seals

The General Fund commitment from prior years is roughly \$8 million, with current FY2018/2019 appropriations proposed at \$4 million as illustrated in **Table 3** below.

Table 3 – Summary of General Fund Commitment

Project Name	Project #	Budget \$ in 000's		
		Remaining Balance	Total Prior Years	Fiscal Year 2019
GENERAL FUND				
COMMUNITY CENTER REHAB BLDG 200-500	cb1804	\$ 175	\$ 175	\$ -
COMMUNITY CENTER ADA SITE IMPROVEMENT	150305	\$ 391	\$ 615	\$ -
BACA-TURCH NEW PARK	180301	\$ 1,658	\$ 1,708	\$ -
BUD BENDER PARK FIELD LIGHTS	cb1801	\$ 9	\$ 210	\$ -
FERGUSSON PARK PLAYGROUND REPLACEMENT	190301	\$ -	\$ -	\$ 180
FRISBIE PARK EXPANSION	150304	\$ 15	\$ 1,029	\$ 2,503
JOE SAMPSON [CACTUS/RANDALL] PARK	150303	\$ -	\$ 460	\$ -
SIX CITY PARKS	170301	\$ 563	\$ 1,136	\$ 1,303
ALDER WIDENING	140801	\$ 1,809	\$ 2,370	\$ -
300 Total General Fund		\$ 4,620	\$ 7,703	\$ 3,986
INTERNAL SERVICE FUND				
GENERAL FACILITIES-Fund 770				
DOOR REPLACEMENT - FIRE	190206	\$ -	\$ -	\$ 50
POOL & SPA REPLASTER	190208	\$ -	\$ -	\$ 100
ROOF REPLACEMENT	180202	\$ 553	\$ 561	\$ 300
770 Total General Facilities		\$ 553	\$ 561	\$ 450
TOTAL GENERAL FUND COMMITMENT TO CIP		\$ 5,173	\$ 8,264	\$ 4,436

Licensing

No Business License tax is required with this action.

RECOMMENDATION:

Staff recommends that the City Council Adopt Resolution No. ____ finding the Five-Year 2019-2023 Capital Improvement Program (CIP) in conformance with the City of Rialto's

General Plan and authorize the City Administrator to proceed with implementation of the capital projects as planned herein.

1 **NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF RIALTO DOES**
2 **HEREBY FIND, DETERMINE, AND RESOLVE AS FOLLOWS:**

3 **Section 1:** That the Five Year 2019-2023 Capital Improvement Program to be in
4 conformance with the City’s General Plan and authorize the City Administrator to proceed with the
5 implementation of these capital projects as planned.

6 **Section 2:** That any additions or deletions to the Five Year 2019-2023 Capital Improvement
7 Program must be authorized upon recommendation of the City Administrator and approval by the City
8 Council; and,

9 **Section 3:** That any changes to the project amount in the approved project budgets
10 exceeding ten percent of the original cost estimate will require approval of the City Council as
11 recommended by the City Administrator.

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PASSED APPROVED AND ADOPTED this ____ day of _____, 2018.

DEBORAH ROBERTSON, Mayor

ATTEST:

BARBARA McGEE, City Clerk

APPROVED AS TO FORM:

FRED GALANTE , City Attorney

1 **STATE OF CALIFORNIA**)
2 **COUNTY OF SAN BERNARDINO**) ss
3 **CITY OF RIALTO**)

4 I, Barbara McGee, City Clerk of the City of Rialto, do hereby certify that the foregoing
5 Resolution No.____ was duly passed and adopted at a regular meeting of the City Council of
6 the City of Rialto held on the ____ day of _____, 2018.

7 Upon motion of Council Member _____, seconded by Council Member
8 _____, the foregoing Resolution No. ____ was duly passed and adopted.

9 Vote on the motion:

10 AYES:

11 NOES:

12 ABSENT:

13
14 IN WITNESS WHEREOF, I have hereunto set my hand and the Official Seal of the
15 City of Rialto this ____ day of _____, 2018.

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18 _____
19 BARBARA McGEE, CITY CLERK
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