



2020-2024 CAPITAL IMPROVEMENT PROGRAM

DRAFT

NORTH EXPANSION

FRISBIE PARK

SOUTH EXPANSION

ALDER & RANDALL WIDENING

**ENERGY EFFICIENCY
SOLAR PANELS**

PUBLIC WORKS DEPARTMENT



DRAFT

Proposed Capital Improvement Program

For the

Fiscal Year

July 1, 2020 – June 30, 2024



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

City Clerk

Barbara A. McGee

Executive Staff

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Fred Galante - City Attorney

Robb Steel - Director of Development Services

Mark Kling – Interim Police Chief

Brian Park -Interim Fire Chief

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

Table of Contents

| | |
|--|-----|
| Capital Improvement Program Message | 4 |
| Capital Project Delivery System..... | 6 |
| CIP Summary by Category..... | 15 |
| CIP Summary by Fund..... | 20 |
| Baseline Summary | 27 |
| Capital Improvement Program by Category | |
| Facilities..... | 35 |
| Parks..... | 86 |
| Storm Drainage..... | 108 |
| Transportation..... | 111 |
| Development..... | 207 |
| Utilities..... | 219 |
| Completed Capital Program Summary | 281 |
| Unfunded Capital Program Summary | 285 |
| Appendix | 287 |
| Complete Development Impact Fee Study 2011..... | 288 |
| Description of Major Funding Sources..... | 317 |

Capital Improvement Program Message

It is my privilege to present the Draft Fiscal Year 2020 to 2024 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 draft Five-Year CIP contains 109 active projects with an overall estimated cost of \$282.3 million, including 22 proposed new projects and appropriation requests of \$23.4 million in the FY 2019/2020 budget for projects in the following categories:

- Facilities
- Parks
- Transportation
- Development
- Utilities

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 guiding principles as described in the Rialto General Plan with input from the City Council, community members, and City departments.

The CIP consists of projects that provide long-term upgrades, repairs, and/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 City Council 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 2020 CIP budget. An appropriation of \$2 million will allow replacement of park playground equipment needed improvements and/or repairs to City facilities.
- **Improve mobility and accessibility throughout the City.** Well-maintained streets and roads, sidewalks, and storm drains allow for safe movement and accessible mobility through the community. The FY 2020 CIP appropriates over \$8.4 million for these types of projects through the completion of street rehabilitation, overlays, slurry seals, and repair and/or replacement of deficient curbs, gutters, and sidewalks 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 Safe

Capital Improvement Program Message

Routes to School, Active Transportation Projects, and various state and federal grant-funded pedestrian and bicycle improvement projects.

- **Support and promote the quality of life and local economy with promoting new development activities in the City.** Appropriations of approximately \$24.5 million support new public infrastructure in cooperation with private development projects.

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 recommended appropriation of \$23.4 million reflected in this year's CIP will ensure funding for the identified projects. The Unfunded Projects section of the CIP identifies a list of additional projects that require funding that is not currently available. The projects identified in the Unfunded Projects Section are not included in the five-year CIP; however, the list provides an understanding of the City's total needs.

Some of the more significant unfunded items include expanding and upgrading the police station and other City facilities, as well as street improvements, and future park improvements.

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.

I wish to thank the City Council for its guidance and support throughout the development of this draft 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

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; meet 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 advance the public health, welfare and safety of city users, 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 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 process, 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 is 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. City Council approval 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 a budgeted idea is 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

CIP Delivery System

construction documents at approximately 35% completion and environmental clearance or a document that is ready for certification.

This phase of the project may take from one (1) to six (6) months or longer, depending on project complexity and scope. This phase involves 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 identified 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 environmental certification and finalized construction and bid 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, calls 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; is 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.

CIP Delivery System

This phase of the project may take from six (6) months to two (2) 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.

Project Construction

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

- City 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 is 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 construction documents, 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 is 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 the 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 can actually begin work in the field. Once the City Council awards a construction contract, the contractor submits acceptable bonds and insurance for execution of a 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

CIP Delivery System

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. Throughout construction, the construction management and inspection team track and document, on a daily or weekly basis items such as construction working days, 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 the project. For example, pavement thickness designed based upon limited testing could be subject to more thorough testing during construction. The final roadway structural section is based upon actual subgrade conditions when the contractor measures and tests in the field during construction. The actual subgrade conditions must 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.

Construction management and inspection requires continual measuring, monitoring, and tracking of the usage of materials and completed work. 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 Contract Change Orders . 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;

CIP Delivery System

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.

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 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 discovered conditions, 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 prices 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.

CIP Delivery System

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

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 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 (4) 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.

CIP Delivery System

Project Schedules

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 change in the project schedule, along with scope, and cost implications is warranted. 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, looking for, and identifying 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:

- Completion of tasks against costs (Earned Value)
- 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

CIP Delivery System

or cost arise. An ongoing requirement is to train and use all levels of staff for project management in general, and project support in particular, helping to improve project delivery.

Project Delivery Enhancement

Drilling down into the three core items identified for delivery, 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, and 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 City 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 an RFP/RFQ process
- 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.



CIP SUMMARY BY CATEGORY

Five-Year Capital Program
Summary of Projects by Category
2020 to 2024

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| Project Name | Project Number | Fund Name | Remaining Balance | Budget \$ in 000's | | 2020 | 2021 | 2022 | 2023 | 2024 | Total |
|--|----------------|---------------------------------------|-------------------|--------------------|----------|----------|-----------|----------|--------|--------|-----------|
| | | | | Total Prior Years | | | | | | | |
| Facilities Category | | | | | | | | | | | |
| COMMUNITY CENTER ADA SITE IMPROVEMENT | 150305 | General Capital Fund | \$ 62 | \$ 615 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 615 |
| FIRE STATION 205 TEMPORARY STATION | 170203 | Fire Development | \$ 462 | \$ 4,819 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 4,819 |
| ROOF REPLACEMENT | 180202 | General Facilities | \$ 354 | \$ 861 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 861 |
| CALRECYCLE TIRE-DERIVED GRANT | 180203 | Grant Projects | \$ 150 | \$ 150 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 150 |
| EMERGENCY GENERATORS | 190203 | Grant Projects | \$ - | \$ 240 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 240 |
| EMERGENCY GENERATORS | 190203 | General Facilities Development Impact | \$ 1 | \$ 16 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 16 |
| DOOR REPLACEMENT - FIRE | 190206 | General Facilities | \$ 50 | \$ 50 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 50 |
| POOL & SPA REPLASTER | 190208 | General Facilities | \$ 305 | \$ 100 | \$ 205 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 305 |
| LOCAL MSRC PARTNERSHIP PROGRAM | 190209 | SCAQMD F226 AB2766 | \$ 177 | \$ 177 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 177 |
| LOCAL MSRC PARTNERSHIP PROGRAM | 190209 | SCAQMD AB2766 MSRC Funding | \$ 136 | \$ 136 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 136 |
| FACILITIES ADA COMPLIANCE | 190210 | Grant Projects | \$ 500 | \$ 500 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 500 |
| FIRE STATION 205 PERMANENT STATION | 190211 | General Facilities Development Impact | \$ 1,555 | \$ 1,555 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,555 |
| FIRE STATION 205 PERMANENT STATION | 190211 | General Facilities Development Impact | \$ 3,332 | \$ 300 | \$ 3,032 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 3,332 |
| ROOF REPLACEMENT 2020 | 200201 | General Facilities | \$ 85 | \$ - | \$ 85 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 85 |
| HVAC REPLACEMENT | 200202 | General Facilities | \$ 100 | \$ - | \$ 100 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 100 |
| GENERATOR REPLACEMENT 2020 | 200204 | General Facilities | \$ 350 | \$ - | \$ 350 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 350 |
| GENERATOR REPLACEMENT 2021 AND FUTURE | 210204 | General Facilities | \$ 350 | \$ - | \$ - | \$ 350 | \$ - | \$ - | \$ - | \$ - | \$ 350 |
| FACILITIES MAINTENANCE PROGRAM 2020 | 200205 | General Facilities | \$ 100 | \$ - | \$ 100 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 100 |
| FIRE DEPARTMENT DOOR REPLACEMENT | 200207 | General Facilities | \$ 200 | \$ - | \$ 200 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 200 |
| DAYCARE BLDG REPLACEMENT, PRESTON ELEMEN | 200208 | General Facilities | \$ 300 | \$ - | \$ 300 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 300 |
| FACILITIES PAVEMENT PROGRAM 2020 | 200209 | General Facilities | \$ 225 | \$ - | \$ 225 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 225 |
| FACILITIES FENCING REPLACEMENT POLICE STATION | 200210 | General Facilities | \$ 55 | \$ - | \$ 55 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 55 |
| ROOF REPLACEMENT 2021 AND FUTURE | 210201 | General Facilities | \$ 1,200 | \$ - | \$ - | \$ 300 | \$ 300 | \$ 300 | \$ 300 | \$ 300 | \$ 1,200 |
| FACILITIES MAINTENANCE PROGRAM 2021 AND FUTURE | 210205 | General Facilities | \$ 400 | \$ - | \$ - | \$ 100 | \$ 100 | \$ 100 | \$ 100 | \$ 100 | \$ 400 |
| FACILITIES PAVEMENT PROGRAM 2021 AND FUTURE | 210209 | General Facilities | \$ 800 | \$ - | \$ - | \$ 200 | \$ 200 | \$ 200 | \$ 200 | \$ 200 | \$ 800 |
| COMMUNITY RESOURCES CENTER | cb1605 | Community Development Block Grant | \$ 63 | \$ 215 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 215 |
| COMMUNITY CENTER REHAB BLDG 200-300 | cb1804 | Community Development Block Grant | \$ 1,083 | \$ 605 | \$ 491 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,096 |
| COMMUNITY CENTER REHAB BLDG 400-500 | cb1804 | General Capital Fund | \$ 175 | \$ 175 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 175 |
| Facilities Total | 20 | | \$ 12,570 | \$ 10,514 | \$ 5,143 | \$ 950 | \$ 600 | \$ 600 | \$ 600 | \$ 600 | \$ 18,407 |
| Parks Category | | | | | | | | | | | |
| FRISBIE PARK EXPANSION | 150304 | General Capital Fund | \$ 1,577 | \$ 2,600 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,600 |
| FRISBIE PARK EXPANSION | 150304 | Park Development | \$ 1,643 | \$ 17,514 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 17,514 |
| SIX CITY PARKS | 170301 | General Capital Fund | \$ 1,866 | \$ 2,439 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,439 |
| CACTUS TRAIL | 170801 | SB-1 | \$ 1,260 | \$ 1,260 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,260 |
| CACTUS TRAIL | 170801 | Open Space Development | \$ 2,023 | \$ 500 | \$ 1,776 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,276 |
| CACTUS TRAIL PARKING LOT | 170802 | Open Space Development | \$ 500 | \$ 500 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 500 |
| BACA-TURCH NEW PARK | 180301 | General Capital Fund | \$ 1,688 | \$ 1,708 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,708 |
| BACA-TURCH NEW PARK | 180301 | Park Development | \$ 17,079 | \$ 2,378 | \$ - | \$ 5,163 | \$ 10,000 | \$ 1,900 | \$ - | \$ - | \$ 19,441 |
| FERGUSON PARK PLAYGROUND REPLACEMENT | 190301 | General Capital Fund | \$ 169 | \$ 180 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 180 |
| COMMUNITY GARDEN ACROSS FROM CITY HALL | 200301 | Waste Management Fund | \$ 250 | \$ - | \$ 250 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 250 |
| PARK PLAYGROUND REPLACEMENT PROGRAM | 200302 | General Capital Fund | \$ 50 | \$ - | \$ 50 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 50 |
| COMMUNITY CENTER BASKETBALL RESURFACE | cb1901 | Community Development Block Grant | \$ 218 | \$ 250 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 250 |
| BUD BENDER PARK BALLFIELD FENCE | cb1902 | Community Development Block Grant | \$ 88 | \$ 88 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 88 |
| Parks Total | 10 | | \$ 28,411 | \$ 29,417 | \$ 2,076 | \$ 5,163 | \$ 10,000 | \$ 1,900 | \$ - | \$ - | \$ 48,556 |
| Storm Drainage Category | | | | | | | | | | | |
| STORM DRAIN BASELINE TO CACTUS 3 BASIN | 170700 | Storm Drain Development Impact | \$ 11,971 | \$ 12,500 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 12,500 |
| Storm Drainage Total | 1 | | \$ 11,971 | \$ 12,500 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 12,500 |
| Transportation Category | | | | | | | | | | | |
| FOOTHILL BLVD AESTHETIC IMPROVEMENTS | 110804 | Grant Projects | \$ 886 | \$ 1,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,000 |
| SR2S-CYCLE 10 CEDAR IMPROVEMENTS | 130808 | Grant Projects | \$ 20 | \$ 549 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 549 |
| SR2S-CYCLE 10 CEDAR IMPROVEMENTS | 130808 | Measure I | \$ 52 | \$ 329 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 329 |
| SR2S-CYCLE 10 CEDAR IMPROVEMENTS | 130808 | SBCTA TDA Article 3 | \$ - | \$ 250 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 250 |
| ALDER WIDENING | 140801 | General Capital Fund | \$ 1,809 | \$ 2,370 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,370 |

**Five-Year Capital Program
Summary of Projects by Category
2020 to 2024**

DRAFT

| Project Name | Project Number | Fund Name | Budget \$ in 000's | | 2020 | 2021 | 2022 | 2023 | 2024 | Total |
|--|----------------|----------------------------------|--------------------|-------------------|--------|----------|-----------|----------|------|-----------|
| | | | Remaining Balance | Total Prior Years | | | | | | |
| ALDER WIDENING | 140801 | Storm Drain Development Impact | \$ - | \$ 1,152 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,152 |
| ALDER WIDENING | 140801 | 2005 TABS | \$ 500 | \$ 500 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 500 |
| ALDER WIDENING | 140801 | SB-1 | \$ - | \$ 1,146 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,146 |
| ALDER WIDENING | 140801 | Traffic Development Impact | \$ 450 | \$ 5,379 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 5,379 |
| VALLEY WIDENING -SPRUCE/CACTUS/LINDEN | 140802 | Measure I | \$ 1,317 | \$ 1,400 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,400 |
| VALLEY WIDENING -SPRUCE/CACTUS/LINDEN | 140802 | Traffic Development Impact | \$ 243 | \$ 800 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 800 |
| RANDALL AVE WIDENING - CACTUS/RIVERSIDE | 140809 | Measure I | \$ (20) | \$ 1,113 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,113 |
| RANDALL AVE WIDENING - CACTUS/RIVERSIDE | 140809 | Traffic Development Impact | \$ 366 | \$ 2,187 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,187 |
| RANDALL AVE WIDENING - CACTUS/RIVERSIDE | 140809 | SB-1 | \$ - | \$ 1,146 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,146 |
| RIVERSIDE & UPRR BRIDGE WIDENING | 140813 | Traffic Development Impact | \$ 4,611 | \$ 414 | \$ 400 | \$ 3,979 | \$ - | \$ - | \$ - | \$ 4,793 |
| RIVERSIDE & UPRR BRIDGE WIDENING | 140813 | Transportation Enhancement Grant | \$ 19,459 | \$ 427 | \$ - | \$ 6,550 | \$ 10,000 | \$ 2,900 | \$ - | \$ 19,877 |
| ETIWANDA CORRIDOR - TDA/ATP/MSRC | 160805 | Grant Projects | \$ 522 | \$ 629 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 629 |
| ETIWANDA CORRIDOR - TDA/ATP/MSRC | 160805 | SBCTA TDA Article 3 | \$ 136 | \$ 136 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 136 |
| ETIWANDA CORRIDOR - TDA/ATP/MSRC | 160805 | SCAQMD F226 AB2766 | \$ 85 | \$ 85 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 85 |
| ACTIVE TRANSPORTATION SRTS PLAN | 160809 | Grant Projects | \$ - | \$ 1,450 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,450 |
| METROLINK PARKING LOT & DEPOT IMPROV II | 170808 | Grant Projects | \$ 2,056 | \$ 3,455 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 3,455 |
| MSRC PEDESTRIAN & BIKE PROJECT | 170810 | SCAQMD F226 AB2766 | \$ 167 | \$ 167 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 167 |
| MSRC PEDESTRIAN & BIKE PROJECT | 170810 | SCAQMD F226 AB2766 | \$ 135 | \$ 244 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 244 |
| HSIP SIGNAL IMPROVEMENTS LEFT TURNS | 170811 | Grant Projects | \$ 924 | \$ 990 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 990 |
| HSIP BASELINE MEDIAN | 170812 | Grant Projects | \$ 1,057 | \$ 1,057 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,057 |
| HSIP BASELINE MEDIAN | 170812 | Measure I | \$ 102 | \$ 117 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 117 |
| HSIP CLASS II BIKE LN. MERRILL/RIVERSIDE | 170813 | Grant Projects | \$ 162 | \$ 196 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 196 |
| HSIP CLASS II BIKE LN. MERRILL/RIVERSIDE | 170813 | Measure I | \$ 3 | \$ 22 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 22 |
| SBCO JOINT N. BLOOMINGTON ADA RAMPS | 170815 | Measure I | \$ - | \$ 103 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 103 |
| SBCO JOINT N. BLOOMINGTON CHIP SEAL | 170816 | Measure I | \$ 53 | \$ 138 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 138 |
| STREET OVERLAY 2018 | 180804 | Gas Tax | \$ 12 | \$ 705 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 705 |
| STREET OVERLAY 2018 | 180804 | Grant Projects | \$ - | \$ 1,200 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,200 |
| STREET OVERLAY 2018 | 180804 | Measure I | \$ 283 | \$ 1,700 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,700 |
| STREET OVERLAY 2018 | 180804 | SB-1 | \$ - | \$ 607 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 607 |
| STREET SLURRY SEAL 2018 | 180805 | Measure I | \$ 100 | \$ 100 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 100 |
| STREET SLURRY SEAL 2018 | 180805 | Waste Management Fund | \$ 246 | \$ 1,800 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,800 |
| CURB, GUTTER, SIDEWALK IMPROVEMENTS 2018 | 180806 | Gas Tax | \$ 154 | \$ 200 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 200 |
| RIVERSIDE SOUTH OF I-10 IMPROVEMENT | 180807 | Grant Projects | \$ 3,008 | \$ 2,214 | \$ 794 | \$ - | \$ - | \$ - | \$ - | \$ 3,008 |
| RIVERSIDE SOUTH OF I-10 IMPROVEMENT | 180807 | Measure I | \$ 2,400 | \$ 600 | \$ 600 | \$ - | \$ 600 | \$ 600 | \$ - | \$ 2,400 |
| RIVERSIDE SOUTH OF I-10 IMPROVEMENT | 180807 | Traffic Development Impact | \$ 4,200 | \$ - | \$ - | \$ 900 | \$ 3,300 | \$ - | \$ - | \$ 4,200 |
| TRAFFIC SIGNAL MAPLE/TRAIL FONTANA | 180808 | Measure I | \$ 2 | \$ 120 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 120 |
| ACTIVE TRANSPORTATION PLAN | 180809 | Grant Projects | \$ 1 | \$ 200 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 200 |
| ACTIVE TRANSPORTATION PLAN | 180809 | Measure I | \$ 24 | \$ 26 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 26 |
| CLIMATE ADAPTATION PLAN | 180811 | Measure I | \$ 43 | \$ 46 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 46 |
| CLIMATE ADAPTATION PLAN | 180811 | SB-1 | \$ 350 | \$ 350 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 350 |
| DALSIC & TRAFFIC MANAGEMENT CENTER PLAN | 190801 | Grant Projects | \$ 525 | \$ 525 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 525 |
| TRAFFIC SIGNAL PEPPER/WINCHESTER | 190802 | Measure I | \$ 300 | \$ 300 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 300 |
| TRAFFIC SIGNAL BATTERY BACKUP SYSTEM | 190803 | Grant Projects | \$ 67 | \$ 300 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 300 |
| STREET OVERLAY 2019 | 190804 | Measure I | \$ 600 | \$ - | \$ 600 | \$ - | \$ - | \$ - | \$ - | \$ 600 |
| STREET OVERLAY 2019 | 190804 | SB-1 | \$ 1,800 | \$ 1,800 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,800 |
| STREET SLURRY SEAL 2019 | 190805 | Measure I | \$ 100 | \$ 100 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 100 |
| STREET SLURRY SEAL 2019 | 190805 | Waste Management Fund | \$ 2,400 | \$ 2,400 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,400 |
| CURB, GUTTER, SIDEWALK IMPROVEMENTS 2019 | 190806 | Gas Tax | \$ 200 | \$ 200 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 200 |
| PAVEMENT CRACK SEALING TREATMENT | 190807 | Measure I | \$ 488 | \$ 500 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 500 |

**Five-Year Capital Program
Summary of Projects by Category
2020 to 2024**

DRAFT

| Project Name | Project Number | Fund Name | Budget \$ in 000's | | 2020 | 2021 | 2022 | 2023 | 2024 | Total |
|--|----------------|--------------------------------|--------------------|-------------------|-----------------|------------------|------------------|-----------------|-----------------|-------------------|
| | | | Remaining Balance | Total Prior Years | | | | | | |
| PUBLIC RIGHT OF WAY ADA TRANSITION PLAN | 190808 | Measure I | \$ 350 | \$ 100 | \$ 250 | \$ - | \$ - | \$ - | \$ - | \$ 350 |
| CASA GRANDE TRAFFIC CALMING | 190809 | Measure I | \$ 100 | \$ 100 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 100 |
| TRAFFIC SIGNAL - AYALA / FITZGERALD | 190810 | Fair Share Agreement | \$ 300 | \$ - | \$ 300 | \$ - | \$ - | \$ - | \$ - | \$ 300 |
| EASTON SIDEWALK (WO ACACIA) | 190811 | Measure I | \$ 535 | \$ 120 | \$ - | \$ 415 | \$ - | \$ - | \$ - | \$ 535 |
| BASLINE: ACACIA TO MERIDIAN PARKWAY IMPROVEMEN | 190812 | Measure I | \$ 200 | \$ 200 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 200 |
| I-10/CEDAR INTERCHANGE RIALTO FAIR SHARE | 200801 | Traffic Development Impact | \$ 6,740 | \$ - | \$ - | \$ 6,740 | \$ - | \$ - | \$ - | \$ 6,740 |
| STREET OVERLAY 2020 | 200804 | Gas Tax | \$ 400 | \$ - | \$ 400 | \$ - | \$ - | \$ - | \$ - | \$ 400 |
| STREET OVERLAY 2020 | 200804 | Measure I | \$ 600 | \$ - | \$ 600 | \$ - | \$ - | \$ - | \$ - | \$ 600 |
| STREET OVERLAY 2020 | 200804 | SB-1 | \$ 1,800 | \$ - | \$ 1,800 | \$ - | \$ - | \$ - | \$ - | \$ 1,800 |
| STREET SLURRY SEAL 2020 | 200805 | Gas Tax | \$ 200 | \$ - | \$ 200 | \$ - | \$ - | \$ - | \$ - | \$ 200 |
| STREET SLURRY SEAL 2020 | 200805 | Measure I | \$ 100 | \$ - | \$ 100 | \$ - | \$ - | \$ - | \$ - | \$ 100 |
| STREET SLURRY SEAL 2020 | 200805 | Waste & Environmental | \$ 1,200 | \$ - | \$ 1,200 | \$ - | \$ - | \$ - | \$ - | \$ 1,200 |
| SAFTEY LIGHTS CONVERSIONS TO LED | 200806 | Street Lighting District #1 | \$ 60 | \$ - | \$ 60 | \$ - | \$ - | \$ - | \$ - | \$ 60 |
| ALDER INTERCHANGE I-210 | 200808 | Fair Share Agreement | \$ 2,327 | \$ - | \$ 465 | \$ - | \$ 1,862 | \$ - | \$ - | \$ 2,327 |
| CURB, GUTTER, SIDEWALK IMPROVEMENTS 2020 | 200809 | Gas Tax | \$ 300 | \$ - | \$ 300 | \$ - | \$ - | \$ - | \$ - | \$ 300 |
| PAVEMENT CRACK SEALING 2020 | 200810 | Gas Tax | \$ 300 | \$ - | \$ 300 | \$ - | \$ - | \$ - | \$ - | \$ 300 |
| STREET OVERLAY 2021 & FUTURE | 210804 | Gas Tax | \$ 1,600 | \$ - | \$ - | \$ 400 | \$ 400 | \$ 400 | \$ 400 | \$ 1,600 |
| STREET OVERLAY 2021 & FUTURE | 210804 | Measure I | \$ 2,400 | \$ - | \$ - | \$ 600 | \$ 600 | \$ 600 | \$ 600 | \$ 2,400 |
| STREET OVERLAY 2021 & FUTURE | 210804 | SB-1 | \$ 7,200 | \$ - | \$ - | \$ 1,800 | \$ 1,800 | \$ 1,800 | \$ 1,800 | \$ 7,200 |
| STREET SLURRY SEAL 2021 & FUTURE | 210805 | Gas Tax | \$ 800 | \$ - | \$ - | \$ 200 | \$ 200 | \$ 200 | \$ 200 | \$ 800 |
| STREET SLURRY SEAL 2021 & FUTURE | 210805 | Measure I | \$ 400 | \$ - | \$ - | \$ 100 | \$ 100 | \$ 100 | \$ 100 | \$ 400 |
| STREET SLURRY SEAL 2021 & FUTURE | 210805 | Waste & Environmental | \$ 4,800 | \$ - | \$ - | \$ 1,200 | \$ 1,200 | \$ 1,200 | \$ 1,200 | \$ 4,800 |
| CURB, GUTTER, SIDEWALK IMPROVEMENTS 2021 & FUTUI | 210809 | Gas Tax | \$ 1,200 | \$ - | \$ - | \$ 300 | \$ 300 | \$ 300 | \$ 300 | \$ 1,200 |
| PAVEMENT CRACK SEALING 2021 & FUTURE | 210810 | Gas Tax | \$ 1,200 | \$ - | \$ - | \$ 300 | \$ 300 | \$ 300 | \$ 300 | \$ 1,200 |
| CURB, GUTTER, SIDEWALK & ADA - CDBG 2018 | cb1805 | CDBG | \$ 154 | \$ 154 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 154 |
| Transportation Total | 42 | | \$ 87,664 | \$ 45,618 | \$ 8,369 | \$ 23,484 | \$ 20,662 | \$ 8,400 | \$ 4,900 | \$ 111,433 |
| Development Category | | | | | | | | | | |
| CAPROCK III | N/A | Traffic Development Impact | \$ - | \$ 345 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 345 |
| CAPROCK III | N/A | Storm Drain Development Impact | \$ - | \$ 52 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 52 |
| AYALA 210 CONSTRUCTION CREDIT AGREEMENT | N/A | Storm Drain Development Impact | \$ - | \$ 223 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 223 |
| AYALA 210 CONSTRUCTION CREDIT AGREEMENT | N/A | Traffic Development Impact | \$ - | \$ 2,184 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,184 |
| AYALA 210 CONSTRUCTION CREDIT AGREEMENT | N/A | 2005 TABS | \$ - | \$ 1,234 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,234 |
| AYALA 210 CONSTRUCTION CREDIT AGREEMENT | N/A | Wastewater Development Impact | \$ - | \$ 229 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 229 |
| AYALA 210 CONSTRUCTION CREDIT AGREEMENT | N/A | Water Development Impact | \$ - | \$ 210 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 210 |
| LHR RSP | N/A | Traffic Development Impact | \$ - | \$ 5,723 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 5,723 |
| LHR RSP | N/A | Wastewater Development Impact | \$ - | \$ 1,267 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,267 |
| LHR RSP | N/A | Water Development Impact | \$ - | \$ 1,334 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,334 |
| LHR RSP | N/A | RSP Traffic | \$ - | \$ 228 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 228 |
| LHR RSP | N/A | 2005 TABS | \$ - | \$ 1,351 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,351 |
| LHR RSP | N/A | Storm Drain Development Impact | \$ - | \$ 5,998 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 5,998 |
| PROFICIENCY CAPITAL | N/A | Traffic Development Impact | \$ - | \$ 2,803 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,803 |
| PROFICIENCY CAPITAL | N/A | Water Development Impact | \$ - | \$ 525 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 525 |
| PSIP CONSTRUCTION CREDIT AGREEMENT | N/A | Traffic Development Impact | \$ - | \$ 625 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 625 |
| STATE PIPE | N/A | Traffic Development Impact | \$ - | \$ 216 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 216 |
| Development Total | 6 | | \$ 24,547 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 24,547 |
| Water Category | | | | | | | | | | |
| WATER METER REPLACEMENT - YEAR 5 | WAY5 | Water | \$ 157 | \$ 300 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 300 |
| CITY WELL 2 | W6 | Water | \$ 314 | \$ 1,690 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,690 |
| SCADA SYSTEM UPGRADE | rua202 | Water | \$ 208 | \$ 1,835 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,835 |
| CITY WELL NO. 3 REHABILITATION | rua203 | Water | \$ 300 | \$ - | \$ 300 | \$ - | \$ - | \$ - | \$ - | \$ 300 |

**Five-Year Capital Program
Summary of Projects by Category
2020 to 2024**

DRAFT

| Project Name | Project Number | Fund Name | Budget \$ in 000's | | | | | | | | Total |
|---|----------------|------------|--------------------|-------------------|----------|----------|----------|----------|----------|-----------|-------|
| | | | Remaining Balance | Total Prior Years | 2020 | 2021 | 2022 | 2023 | 2024 | | |
| CITY WELL NO. 3A INSTALLATION | rua204 | Water | \$ 1,500 | \$ 1,828 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,828 | |
| WATER METER REPLACEMENT | rua205 | Water | \$ 1,500 | \$ - | \$ 300 | \$ 300 | \$ 300 | \$ 300 | \$ 300 | \$ 1,500 | |
| SYSTEM VALVE REPLACEMENT | rua206 | Water | \$ 1,000 | \$ - | \$ 200 | \$ 200 | \$ 200 | \$ 200 | \$ 200 | \$ 1,000 | |
| MAIN REPLACEMENT 2020 | rua207 | Water | \$ 1,500 | \$ - | \$ 1,500 | \$ - | \$ - | \$ - | \$ - | \$ 1,500 | |
| MAIN REPLACEMENT 2021 & FUTURE | rua208 | Water | \$ 6,220 | \$ - | \$ - | \$ 1,500 | \$ 1,500 | \$ 1,600 | \$ 1,620 | \$ 6,220 | |
| CEDAR RESERVOIR 2 OVERHAUL | rua210 | Water | \$ 500 | \$ - | \$ - | \$ 500 | \$ - | \$ - | \$ - | \$ 500 | |
| Water Total | 10 | | \$ 13,199 | \$ 5,653 | \$ 2,300 | \$ 2,500 | \$ 2,000 | \$ 2,100 | \$ 2,120 | \$ 16,673 | |
| Wastewater Category | | | | | | | | | | | |
| WASTEWATER TREATMENT PLANT UPGRADE | S1 | Wastewater | \$ 16,300 | \$ 30,452 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 30,452 | |
| SEWER REPLACEMENT | S3 | Wastewater | \$ 827 | \$ 954 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 954 | |
| FRISBIE PARK SEWER LIFT STATION | 190501 | Wastewater | \$ 1,740 | \$ 200 | \$ 1,540 | \$ - | \$ - | \$ - | \$ - | \$ 1,740 | |
| UTILITIES CUSTOMER INFO SYSTEM | rua212 | Wastewater | \$ 825 | \$ - | \$ 825 | \$ - | \$ - | \$ - | \$ - | \$ 825 | |
| MANHOLE REPLACEMENT AND REHAB | rua214 | Wastewater | \$ 800 | \$ - | \$ 200 | \$ 200 | \$ - | \$ 200 | \$ 200 | \$ 800 | |
| AGUA MANSA SEWER LS | rua215 | Wastewater | \$ 1,500 | \$ - | \$ 750 | \$ 750 | \$ - | \$ - | \$ - | \$ 1,500 | |
| SYCAMORE SEWER LS | rua216 | Wastewater | \$ 1,500 | \$ - | \$ 750 | \$ 750 | \$ - | \$ - | \$ - | \$ 1,500 | |
| SEWER MAIN REPLACEMENT | rua217 | Wastewater | \$ 4,000 | \$ - | \$ 1,000 | \$ 1,000 | \$ - | \$ 1,000 | \$ 1,000 | \$ 4,000 | |
| FOURTH DISK FILTER INSTALLATION | rua218 | Wastewater | \$ 350 | \$ - | \$ - | \$ - | \$ 350 | \$ - | \$ - | \$ 350 | |
| DIGESTER 2 OVERHAUL | rua219 | Wastewater | \$ 400 | \$ - | \$ 400 | \$ - | \$ - | \$ - | \$ - | \$ 400 | |
| PLANT 5 SECONDARY CLARIFIERS A&B | rua220 | Wastewater | \$ 500 | \$ - | \$ - | \$ 500 | \$ - | \$ - | \$ - | \$ 500 | |
| PLANT 5 PRIMARY CLARIFIER | rua221 | Wastewater | \$ 500 | \$ - | \$ - | \$ 500 | \$ - | \$ - | \$ - | \$ 500 | |
| SECONDARY EQUALIZATION BASIN INLET GATE REPAIRS | rua222 | Wastewater | \$ 500 | \$ - | \$ - | \$ 500 | \$ - | \$ - | \$ - | \$ 500 | |
| PLANT 5 HEADWORKS | rua223 | Wastewater | \$ 250 | \$ - | \$ - | \$ 250 | \$ - | \$ - | \$ - | \$ 250 | |
| SOLIDS PROCESS IMPROVEMENTS | rua224 | Wastewater | \$ 2,500 | \$ - | \$ - | \$ - | \$ 2,500 | \$ - | \$ - | \$ 2,500 | |
| SCADA AND ELECTRICAL UPGRADES AT SEWER LS | rua225 | Wastewater | \$ 1,000 | \$ - | \$ - | \$ - | \$ - | \$ 1,000 | \$ - | \$ 1,000 | |
| PHASE 1 OVERHAUL GRAVITY BELTS | rua226 | Wastewater | \$ 800 | \$ - | \$ - | \$ - | \$ - | \$ 800 | \$ - | \$ 800 | |
| PHASE 2 OVERHAUL GRAVITY BELTS | rua227 | Wastewater | \$ 800 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 800 | \$ 800 | |
| REPAIR AND REPLACE EXISTING BLOWERS | rua228 | Wastewater | \$ 550 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 550 | \$ 550 | |
| DIGESTER 2 DYSTOR COVER OVERHAUL | rua229 | Wastewater | \$ 250 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 250 | \$ 250 | |
| Wastewater Total | 20 | | \$ 35,892 | \$ 31,606 | \$ 5,465 | \$ 4,450 | \$ 2,850 | \$ 3,000 | \$ 2,800 | \$ 50,171 | |
| Grand Total | 109 | - | 189,707 | 159,855 | 23,353 | 36,547 | 36,112 | 16,000 | 10,420 | 282,287 | |



CIP SUMMARY BY FUND

**Five-Year Capital Program
Summary of Projects by Funds**

DRAFT

2020 to 2024

Budget \$ in 000's

| Project Name | Project # | Remaining Balance | Total Prior Years | 2020 | 2021 | 2022 | 2023 | 2024 | Total |
|---|-----------|----------------------|----------------------|-----------------|-----------------|-----------------|-----------------|---------------|---------------|
| GENERAL FUND | | | | | | | | | |
| ALDER WIDENING | 140801 | \$ 1,809 | \$ 2,370 | \$ - | \$ - | \$ - | \$ - | \$ - | 2,370 |
| SIX CITY PARKS | 170301 | \$ 1,866 | \$ 2,439 | \$ - | \$ - | \$ - | \$ - | \$ - | 2,439 |
| BACA-TURCH NEW PARK | 180301 | \$ 1,688 | \$ 1,708 | \$ - | \$ - | \$ - | \$ - | \$ - | 1,708 |
| FERGUSON PARK PLAYGROUND REPLACEMENT | 190301 | \$ 169 | \$ 180 | \$ - | \$ - | \$ - | \$ - | \$ - | 180 |
| PARK PLAYGROUND REPLACEMENT PROGRAM | 200302 | \$ 50 | \$ - | \$ 50 | \$ - | \$ - | \$ - | \$ - | 50 |
| FRISBIE PARK EXPANSION | 150304 | \$ 1,577 | \$ 2,600 | \$ - | \$ - | \$ - | \$ - | \$ - | 2,600 |
| COMMUNITY CENTER ADA SITE IMPROVEMENT | 150305 | \$ 62 | \$ 615 | \$ - | \$ - | \$ - | \$ - | \$ - | 615 |
| COMMUNITY CENTER REHAB BLDG 300-500 | cb1804 | \$ 175 | \$ 175 | \$ - | \$ - | \$ - | \$ - | \$ - | 175 |
| 300 Total General Fund | | \$ 7,396 | \$ 10,087 | \$ 50 | \$ - | \$ - | \$ - | \$ - | 10,137 |
| SPECIAL REVENUE FUNDS | | | | | | | | | |
| Measure I-Fund 201 | | | | | | | | | |
| SR2S-CYCLE 10 CEDAR IMPROVEMENTS | 130808 | \$ 52 | \$ 329 | \$ - | \$ - | \$ - | \$ - | \$ - | 329 |
| ACTIVE TRANSPORTATION PLAN | 180809 | \$ 24 | \$ 26 | \$ - | \$ - | \$ - | \$ - | \$ - | 26 |
| CLIMATE ADAPTATION PLAN | 180811 | \$ 43 | \$ 46 | \$ - | \$ - | \$ - | \$ - | \$ - | 46 |
| PAVEMENT CRACK SEALING TREATMENT | 190807 | \$ 488 | \$ 500 | \$ - | \$ - | \$ - | \$ - | \$ - | 500 |
| PUBLIC RIGHT OF WAY ADA TRANSITION PLAN | 190808 | \$ 350 | \$ 100 | \$ 250 | \$ - | \$ - | \$ - | \$ - | 350 |
| VALLEY WIDENING -SPRUCE/CACTUS/LINDEN | 140802 | \$ 1,317 | \$ 1,400 | \$ - | \$ - | \$ - | \$ - | \$ - | 1,400 |
| RANDALL AVE WIDENING - CACTUS/RIVERSIDE | 140809 | \$ (20) | \$ 1,113 | \$ - | \$ - | \$ - | \$ - | \$ - | 1,113 |
| HSIP BASELINE MEDIAN | 170812 | \$ 102 | \$ 117 | \$ - | \$ - | \$ - | \$ - | \$ - | 117 |
| HSIP CLASS II BIKE LN. MERRILL/RIVERSIDE | 170813 | \$ 3 | \$ 22 | \$ - | \$ - | \$ - | \$ - | \$ - | 22 |
| SBCO JOINT N. BLOOMINGTON ADA RAMPS | 170815 | \$ - | \$ 103 | \$ - | \$ - | \$ - | \$ - | \$ - | 103 |
| SBCO JOINT N. BLOOMINGTON CHIP SEAL | 170816 | \$ 53 | \$ 138 | \$ - | \$ - | \$ - | \$ - | \$ - | 138 |
| STREET OVERLAY 2018 | 180804 | \$ 283 | \$ 1,700 | \$ - | \$ - | \$ - | \$ - | \$ - | 1,700 |
| STREET SLURRY SEAL 2018 | 180805 | \$ 100 | \$ 100 | \$ - | \$ - | \$ - | \$ - | \$ - | 100 |
| RIVERSIDE SOUTH OF I-10 IMPROVEMENT | 180807 | \$ 2,400 | \$ 600 | \$ 600 | \$ - | \$ 600 | \$ 600 | \$ - | 2,400 |
| TRAFFIC SIGNAL MAPLE/TRAIL FONTANA | 180808 | \$ 2 | \$ 120 | \$ - | \$ - | \$ - | \$ - | \$ - | 120 |
| TRAFFIC SIGNAL PEPPER/WINCHESTER | 190802 | \$ 300 | \$ 300 | \$ - | \$ - | \$ - | \$ - | \$ - | 300 |
| STREET OVERLAY 2019 | 190804 | \$ 600 | \$ - | \$ 600 | \$ - | \$ - | \$ - | \$ - | 600 |
| STREET SLURRY SEAL 2019 | 190805 | \$ 100 | \$ 100 | \$ - | \$ - | \$ - | \$ - | \$ - | 100 |
| CASA GRANDE TRAFFIC CALMING | 190809 | \$ 100 | \$ 100 | \$ - | \$ - | \$ - | \$ - | \$ - | 100 |
| EASTON SIDEWALK (WO ACACIA) | 190811 | \$ 535 | \$ 120 | \$ - | \$ 415 | \$ - | \$ - | \$ - | 535 |
| BASELINE: ACACIA TO MERIDIAN PARKWAY IMPROVEMENTS | 190812 | \$ 200 | \$ 200 | \$ - | \$ - | \$ - | \$ - | \$ - | 200 |
| STREET OVERLAY 2020 | 200804 | \$ 600 | \$ - | \$ 600 | \$ - | \$ - | \$ - | \$ - | 600 |
| STREET OVERLAY 2021 & FUTURE | 210804 | \$ 2,400 | \$ - | \$ - | \$ 600 | \$ 600 | \$ 600 | \$ 600 | 2,400 |
| STREET SLURRY SEAL 2020 | 200805 | \$ 100 | \$ - | \$ 100 | \$ - | \$ - | \$ - | \$ - | 100 |
| STREET SLURRY SEAL 2021 & FUTURE | 210805 | \$ 400 | \$ - | \$ - | \$ 100 | \$ 100 | \$ 100 | \$ 100 | 400 |
| 201 Total Measure I | | \$ 10,532 | \$ 7,234 | \$ 2,150 | \$ 1,115 | \$ 1,300 | \$ 1,300 | \$ 700 | 13,799 |
| Gas Tax-Fund 202 | | | | | | | | | |
| CURB, GUTTER, SIDEWALK IMPROVEMENTS 2018 | 180806 | \$ 154 | \$ 200 | \$ - | \$ - | \$ - | \$ - | \$ - | 200 |
| CURB, GUTTER, SIDEWALK IMPROVEMENTS 2019 | 190806 | \$ 200 | \$ 200 | \$ - | \$ - | \$ - | \$ - | \$ - | 200 |
| CURB, GUTTER, SIDEWALK IMPROVEMENTS 2020 | 200809 | \$ 300 | \$ - | \$ 300 | \$ - | \$ - | \$ - | \$ - | 300 |
| CURB, GUTTER, SIDEWALK IMPROVEMENTS 2021 & FUTURE | 210809 | \$ 1,200 | \$ - | \$ - | \$ 300 | \$ 300 | \$ 300 | \$ 300 | 1,200 |
| STREET OVERLAY 2018 | 180804 | \$ 12 | \$ 705 | \$ - | \$ - | \$ - | \$ - | \$ - | 705 |
| STREET OVERLAY 2020 | 200804 | \$ 400 | \$ - | \$ 400 | \$ - | \$ - | \$ - | \$ - | 400 |
| STREET OVERLAY 2021 & FUTURE | 210804 | \$ 1,600 | \$ - | \$ - | \$ 400 | \$ 400 | \$ 400 | \$ 400 | 1,600 |
| STREET SLURRY SEAL 2020 | 200805 | \$ 200 | \$ - | \$ 200 | \$ - | \$ - | \$ - | \$ - | 200 |

**Five-Year Capital Program
Summary of Projects by Funds**

DRAFT

2020 to 2024

Budget \$ in 000's

| Project Name | Project # | Remaining Balance | Total Prior Years | 2020 | 2021 | 2022 | 2023 | 2024 | Total |
|---|-----------|----------------------|----------------------|-----------------|-----------------|------------------|-----------------|-----------------|------------------|
| STREET SLURRY SEAL 2021 & FUTURE | 210805 | \$ 800 | \$ - | \$ - | \$ 200 | \$ 200 | \$ 200 | \$ 200 | \$ 800 |
| PAVEMENT CRACK SEALING 2020 | 200810 | \$ 300 | \$ - | \$ 300 | \$ - | \$ - | \$ - | \$ - | \$ 300 |
| PAVEMENT CRACK SEALING 2021 & FUTURE | 210810 | \$ 1,200 | \$ - | \$ - | \$ 300 | \$ 300 | \$ 300 | \$ 300 | \$ 1,200 |
| 202 Total Gas Tax | | \$ 6,366 | \$ 1,105 | \$ 1,200 | \$ 1,200 | \$ 1,200 | \$ 1,200 | \$ 1,200 | \$ 7,105 |
| SB-1-Fund 203 | | | | | | | | | |
| ALDER WIDENING | 140801 | \$ - | \$ 1,146 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,146 |
| CACTUS TRAIL | 170801 | \$ 1,260 | \$ 1,260 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,260 |
| CLIMATE ADAPTATION PLAN | 180811 | \$ 350 | \$ 350 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 350 |
| RANDALL AVE WIDENING - CACTUS/RIVERSIDE | 140809 | \$ - | \$ 1,146 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,146 |
| STREET OVERLAY 2018 | 180804 | \$ - | \$ 607 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 607 |
| STREET OVERLAY 2019 | 190804 | \$ 1,800 | \$ 1,800 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,800 |
| STREET OVERLAY 2020 | 200804 | \$ 1,800 | \$ - | \$ 1,800 | \$ - | \$ - | \$ - | \$ - | \$ 1,800 |
| STREET OVERLAY 2021 AND FUTURE | 210804 | \$ 7,200 | \$ - | \$ - | \$ 1,800 | \$ 1,800 | \$ 1,800 | \$ 1,800 | \$ 7,200 |
| 203 Total SB-1 | | \$ 12,410 | \$ 6,309 | \$ 1,800 | \$ 1,800 | \$ 1,800 | \$ 1,800 | \$ 1,800 | \$ 15,309 |
| 204 SBCTA TDA Article 3 | | | | | | | | | |
| SR2S-CYCLE 10 CEDAR IMPROVEMENTS | 130808 | \$ - | \$ 250 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 250 |
| ETIWANDA CORRIDOR - TDA/ATP/MSRC | 160805 | \$ 136 | \$ 136 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 136 |
| 204 Total SBCTA TDA Article 3 | | \$ 136 | \$ 386 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 386 |
| PARK DIF-Fund 210 | | | | | | | | | |
| FRISBIE PARK EXPANSION | 150304 | \$ 1,643 | \$ 17,514 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 17,514 |
| BACA-TURCH NEW PARK | 180301 | \$ 17,079 | \$ 2,378 | \$ - | \$ 5,163 | \$ 10,000 | \$ 1,900 | \$ - | \$ 19,441 |
| 210 Total Park Development | | \$ 18,722 | \$ 19,892 | \$ - | \$ 5,163 | \$ 10,000 | \$ 1,900 | \$ - | \$ 36,955 |
| WASTE MANAGEMENT-Fund 212 | | | | | | | | | |
| COMMUNITY GARDEN ACROSS FROM CITY HALL | 200301 | \$ 250 | \$ - | \$ 250 | \$ - | \$ - | \$ - | \$ - | \$ 250 |
| STREET SLURRY SEAL 2018 | 180805 | \$ 246 | \$ 1,800 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,800 |
| STREET SLURRY SEAL 2019 | 190805 | \$ 2,400 | \$ 2,400 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,400 |
| STREET SLURRY SEAL 2020 | 200805 | \$ 1,200 | \$ - | \$ 1,200 | \$ - | \$ - | \$ - | \$ - | \$ 1,200 |
| STREET SLURRY SEAL 2021 & FUTURE | 210805 | \$ 4,800 | \$ - | \$ - | \$ 1,200 | \$ 1,200 | \$ 1,200 | \$ 1,200 | \$ 4,800 |
| 212 Total Waste Management | | \$ 8,896 | \$ 4,200 | \$ 1,450 | \$ 1,200 | \$ 1,200 | \$ 1,200 | \$ 1,200 | \$ 10,450 |
| FIRE DIF-Fund 217 | | | | | | | | | |
| FIRE STATION 205 (NEW) PHASE I | 170203 | \$ 462 | \$ 4,819 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 4,819 |
| FIRE STATION 205 PERMANENT STATION | 190211 | \$ 3,332 | \$ 300 | \$ 3,032 | \$ - | \$ - | \$ - | \$ - | \$ 3,332 |
| 217 Total Fire DIF | | \$ 3,794 | \$ 5,119 | \$ 3,032 | \$ - | \$ - | \$ - | \$ - | \$ 8,151 |
| OPEN SPACE DIF-Fund 220 | | | | | | | | | |
| CACTUS TRAIL | 170801 | \$ 2,023 | \$ 500 | \$ 1,776 | \$ - | \$ - | \$ - | \$ - | \$ 2,276 |
| CACTUS TRAILS PARKING LOT | 170802 | \$ 500 | \$ 500 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 500 |
| 220 Total Open Space | | \$ 2,523 | \$ 1,000 | \$ 1,776 | \$ - | \$ - | \$ - | \$ - | \$ 2,776 |
| TRANSPORTATION ENHANCEMENT GRANT-Fund 222 | | | | | | | | | |
| RIVERSIDE & UPRR BRIDGE WIDENING | 140813 | \$ 19,459 | \$ 427 | \$ - | \$ 6,550 | \$ 10,000 | \$ 2,900 | \$ - | \$ 19,877 |
| 222 Total Transportation Enhancement Grant | | \$ 19,459 | \$ 427 | \$ - | \$ 6,550 | \$ 10,000 | \$ 2,900 | \$ - | \$ 19,877 |

**Five-Year Capital Program
Summary of Projects by Funds**

DRAFT

2020 to 2024

Budget \$ in 000's

| Project Name | Project # | Remaining Balance | Total Prior Years | 2020 | 2021 | 2022 | 2023 | 2024 | Total |
|---|-----------|----------------------|----------------------|---------------|-------------|-------------|-------------|-------------|------------------|
| GRANT-Fund 223 | | | | | | | | | |
| CALRECYCLE TIRE-DERIVED GRANT | 180203 | \$ 150 | \$ 150 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 150 |
| ACTIVE TRANSPORTATION PLAN | 180809 | \$ 1 | \$ 200 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 200 |
| ACTIVE TRANSPORTATION SRTS PLAN | 160809 | \$ - | \$ 1,450 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,450 |
| ETIWANDA CORRIDOR - TDA/ATP/MSRC | 160805 | \$ 522 | \$ 629 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 629 |
| 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 | \$ 924 | \$ 990 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 990 |
| METROLINK PARKING LOT & DEPOT IMPROV II | 170808 | \$ 2,056 | \$ 3,455 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 3,455 |
| RIVERSIDE SOUTH OF I-10 IMPROVEMENT | 180807 | \$ 3,008 | \$ 2,214 | \$ 794 | \$ - | \$ - | \$ - | \$ - | \$ 3,008 |
| SR2S-CYCLE 10 CEDAR IMPROVEMENTS | 130808 | \$ 20 | \$ 549 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 549 |
| FACILITIES ADA COMPLIANCE | 190210 | \$ 500 | \$ 500 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 500 |
| TRAFFIC SIGNAL BATTERY BACKUP | 190803 | \$ 67 | \$ 300 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 300 |
| EMERGENCY GENERATORS | 190203 | \$ - | \$ 240 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 240 |
| TRAFFIC MANAGEMENT CONTROL UPGRADE | 190801 | \$ 525 | \$ 525 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 525 |
| STREET OVERLAY 2018 | 180804 | \$ - | \$ 1,200 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,200 |
| 223 Total Grant | | \$ 9,878 | \$ 14,655 | \$ 794 | \$ - | \$ - | \$ - | \$ - | \$ 15,449 |
| SCAQMD F226 AB2766 - FUND 226 | | | | | | | | | |
| ETIWANDA CORRIDOR - TDA/ATP/MSRC | 160805 | \$ 85 | \$ 85 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 85 |
| LOCAL MSRC PARTNERSHIP PROGRAM | 190209 | \$ 136 | \$ 136 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 136 |
| LOCAL MSRC PARTNERSHIP PROGRAM | 190209 | \$ 177 | \$ 177 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 177 |
| MSRC PEDESTRIAN & BIKE PROJECT | 170810 | \$ 167 | \$ 167 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 167 |
| MSRC PEDESTRIAN & BIKE PROJECT | 170810 | \$ 135 | \$ 244 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 244 |
| 226 Total SCAQMD F226 AB2766 Funds | | \$ 700 | \$ 809 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 809 |
| 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 |
| STORM DRAIN BASELINE TO CACTUS 3 BASIN | 170700 | \$ 11,971 | \$ 12,500 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 12,500 |
| ALDER WIDENING | 140801 | \$ - | \$ 1,152 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,152 |
| 230 Total Storm Drain DIF | | \$ 11,971 | \$ 19,925 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 19,925 |

**Five-Year Capital Program
Summary of Projects by Funds**

DRAFT

2020 to 2024

Budget \$ in 000's

| Project Name | Project # | Remaining Balance | Total Prior Years | 2020 | 2021 | 2022 | 2023 | 2024 | Total |
|--|-----------|----------------------|----------------------|---------------|------------------|-----------------|-------------|-------------|------------------|
| COMMUNITY DEVELOPMENT BLOCK GRANT-Fund 234 | | | | | | | | | |
| CURB, GUTTER, SIDEWALK & ADA - CDBG 2018 | cb1805 | \$ 154 | \$ 154 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 154 |
| COMMUNITY CENTER REHAB BLDG 200-500 PHASE II | cb1804 | \$ 1,083 | \$ 605 | \$ 491 | \$ - | \$ - | \$ - | \$ - | \$ 1,096 |
| BUD BENDER PARK BALLFIELD FENCE | cb1902 | \$ 88 | \$ 88 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 88 |
| COMMUNITY RESOURCES CENTER | cb1605 | \$ 63 | \$ 215 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 215 |
| COMMUNITY CENTER BASKETBALL RESURFACE | cb1901 | \$ 218 | \$ 250 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 250 |
| 234 Total Community Development Block Grant | | \$ 1,606 | \$ 1,312 | \$ 491 | \$ - | \$ - | \$ - | \$ - | \$ 1,803 |
| 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 | \$ 450 | \$ 5,379 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 5,379 |
| I-10/CEDAR INTERCHANGE RIALTO FAIR SHARE | 200801 | \$ 6,740 | \$ - | \$ - | \$ 6,740 | \$ - | \$ - | \$ - | \$ 6,740 |
| RANDALL AVE WIDENING - CACTUS/RIVERSIDE | 140809 | \$ 366 | \$ 2,187 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,187 |
| RIVERSIDE & UPRR BRIDGE WIDENING | 140813 | \$ 4,611 | \$ 414 | \$ 400 | \$ 3,979 | \$ - | \$ - | \$ - | \$ 4,793 |
| RIVERSIDE SOUTH OF I-10 IMPROVEMENT | 180807 | \$ 4,200 | \$ - | \$ - | \$ 900 | \$ 3,300 | \$ - | \$ - | \$ 4,200 |
| VALLEY WIDENING -SPRUCE/CACTUS/LINDEN | 140802 | \$ 243 | \$ 800 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 800 |
| 250 Total Traffic DIF | | \$ 16,610 | \$ 20,676 | \$ 400 | \$ 11,619 | \$ 3,300 | \$ - | \$ - | \$ 35,995 |

**Five-Year Capital Program
Summary of Projects by Funds**

DRAFT

2020 to 2024

Budget \$ in 000's

| Project Name | Project # | Remaining Balance | Total Prior Years | 2020 | 2021 | 2022 | 2023 | 2024 | Total |
|--|-----------|----------------------|----------------------|------------------|------------------|------------------|------------------|-----------------|-------------------|
| GENERAL FACILITIES DIF-Fund 270 | | | | | | | | | |
| EMERGENCY GENERATORS | 190203 | \$ 1 | \$ 16 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 16 |
| FIRE STATION 205 PERMANENT STATION | 190211 | \$ 1,555 | \$ 1,555 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,555 |
| 270 Total General Facilities DIF | | \$ 1,556 | \$ 1,571 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,571 |
| FAIR SHARE AGREEMENT-Fund 301 | | | | | | | | | |
| ALDER INTERCHANGE I-210 | 200808 | \$ 2,327 | \$ - | \$ 465 | \$ - | \$ 1,862 | \$ - | \$ - | \$ 2,327 |
| TRAFFIC SIGNAL - AYALA / FITZGERALD | 190810 | \$ 300 | \$ - | \$ 300 | \$ - | \$ - | \$ - | \$ - | \$ 300 |
| LHR RSP | N/A | \$ - | \$ 228 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 228 |
| 301 Total FAIR SHARE AGREEMENT | | \$ 2,627 | \$ 228 | \$ 765 | \$ - | \$ 1,862 | \$ - | \$ - | \$ 2,855 |
| SUCCESSOR AGENCY BOND 2005 TABS-Fund 302 | | | | | | | | | |
| AYALA 210 CONSTRUCTION CREDIT AGREEMENT | N/A | \$ - | \$ 1,234 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,234 |
| LHR RSP | N/A | \$ - | \$ 1,351 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,351 |
| ALDER WIDENING | 140801 | \$ 500 | \$ 500 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 500 |
| 302 Total SUCCESSOR AGENCY BOND 2005 TABS | | \$ 500 | \$ 3,085 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 3,085 |
| Street Light District-Fund 490 | | | | | | | | | |
| SAFTEY LIGHTS CONVERSIONS TO LED | 200806 | \$ 60 | \$ - | \$ 60 | \$ - | \$ - | \$ - | \$ - | \$ 60 |
| 490 Total Street Light District | | \$ 60 | \$ - | \$ 60 | \$ - | \$ - | \$ - | \$ - | \$ 60 |
| SUB-TOTAL SPECIAL REVENUE FUNDS | | \$ 128,346 | \$ 107,933 | \$ 13,918 | \$ 28,647 | \$ 30,662 | \$ 10,300 | \$ 4,900 | \$ 196,360 |
| INTERNAL SERVICE FUND | | | | | | | | | |
| GENERAL FACILITIES-Fund 770 | | | | | | | | | |
| DOOR REPLACEMENT - FIRE | 190206 | \$ 50 | \$ 50 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 50 |
| POOL & SPA REPLASTER | 190208 | \$ 100 | \$ 100 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 100 |
| ROOF REPLACEMENT 2018 & 2019 | 180202 | \$ 354 | \$ 861 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 861 |
| ROOF REPLACEMENT 2020 | 200201 | \$ 85 | \$ - | \$ 85 | \$ - | \$ - | \$ - | \$ - | \$ 85 |
| ROOF REPLACEMENT 2021 AND FUTURE | 210201 | \$ 1,200 | \$ - | \$ - | \$ 300 | \$ 300 | \$ 300 | \$ 300 | \$ 1,200 |
| HVAC REPLACEMENT 2020 | 200202 | \$ 100 | \$ - | \$ 100 | \$ - | \$ - | \$ - | \$ - | \$ 100 |
| GENERATOR REPLACEMENT | 200204 | \$ 350 | \$ - | \$ 350 | \$ - | \$ - | \$ - | \$ - | \$ 350 |
| GENERATOR REPLACEMENT 2021 AND FUTURE | 210204 | \$ 350 | \$ - | \$ - | \$ 350 | \$ - | \$ - | \$ - | \$ 350 |
| FACILITIES MAINTENANCE PROGRAM 2020 | 200205 | \$ 100 | \$ - | \$ 100 | \$ - | \$ - | \$ - | \$ - | \$ 100 |
| FACILITIES MAINTENANCE PROGRAM 2021 AND FUTURE | 210205 | \$ 400 | \$ - | \$ - | \$ 100 | \$ 100 | \$ 100 | \$ 100 | \$ 400 |
| POOL AND SPA REPLASTER 2020 | 200206 | \$ 205 | \$ - | \$ 205 | \$ - | \$ - | \$ - | \$ - | \$ 205 |
| FIRE DEPARTMENT DOOR REPLACEMENT | 200207 | \$ 200 | \$ - | \$ 200 | \$ - | \$ - | \$ - | \$ - | \$ 200 |
| DAYCARE BLDG REPLACEMENT, PRESTON ELEMEN | 200208 | \$ 300 | \$ - | \$ 300 | \$ - | \$ - | \$ - | \$ - | \$ 300 |
| FACILITIES PAVEMENT PROGRAM 2020 | 200209 | \$ 225 | \$ - | \$ 225 | \$ - | \$ - | \$ - | \$ - | \$ 225 |
| FACILITIES PAVEMENT PROGRAM 2021 AND FUTURE | 210209 | \$ 800 | \$ - | \$ - | \$ 200 | \$ 200 | \$ 200 | \$ 200 | \$ 800 |
| REPLACE POLICE STATION PERIMETER FENCING | 200210 | \$ 55 | \$ - | \$ 55 | \$ - | \$ - | \$ - | \$ - | \$ 55 |
| 770 Total General Facilities | | \$ 4,874 | \$ 1,011 | \$ 1,620 | \$ 950 | \$ 600 | \$ 600 | \$ 600 | \$ 5,381 |
| 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 |
| SEWER REPLACEMENT | S3 | \$ 827 | \$ 954 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 954 |
| WASTEWATER TREATMENT PLANT UPGRADE | S1 | \$ 16,300 | \$ 30,452 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 30,452 |
| FRISBIE PARK SEWER LIFT STATION | 190501 | \$ 1,740 | \$ 200 | \$ 1,540 | \$ - | \$ - | \$ - | \$ - | \$ 1,740 |
| UTILITIES CUSTOMER INFO SYSTEM | rua212 | \$ 825 | \$ - | \$ 825 | \$ - | \$ - | \$ - | \$ - | \$ 825 |
| MANHOLE REPLACEMENT AND REHAB | rua214 | \$ 800 | \$ - | \$ 200 | \$ 200 | \$ - | \$ 200 | \$ 200 | \$ 800 |

**Five-Year Capital Program
Summary of Projects by Funds**

DRAFT

2020 to 2024

Budget \$ in 000's

| Project Name | Project # | Remaining Balance | Total Prior Years | 2020 | 2021 | 2022 | 2023 | 2024 | Total |
|---|-----------|-------------------|-------------------|------------------|------------------|------------------|------------------|------------------|-------------------|
| AGUA MANSA SEWER LS | rua215 | \$ 1,500 | \$ - | \$ 750 | \$ 750 | \$ - | \$ - | \$ - | \$ 1,500 |
| SYCAMORE SEWER LS | rua216 | \$ 1,500 | \$ - | \$ 750 | \$ 750 | \$ - | \$ - | \$ - | \$ 1,500 |
| SEWER MAIN REPLACEMENT | rua217 | \$ 4,000 | \$ - | \$ 1,000 | \$ 1,000 | \$ - | \$ 1,000 | \$ 1,000 | \$ 4,000 |
| FOURTH DISK FILTER INSTALLATION | rua218 | \$ 350 | \$ - | \$ - | \$ - | \$ 350 | \$ - | \$ - | \$ 350 |
| DIGESTER 2 OVERHAUL | rua219 | \$ 400 | \$ - | \$ 400 | \$ - | \$ - | \$ - | \$ - | \$ 400 |
| PLANT 5 SECONDARY CLARIFIERS A&B | rua220 | \$ 500 | \$ - | \$ - | \$ 500 | \$ - | \$ - | \$ - | \$ 500 |
| PLANT 5 PRIMARY CLARIFIER | rua221 | \$ 500 | \$ - | \$ - | \$ 500 | \$ - | \$ - | \$ - | \$ 500 |
| SECONDARY EQUALIZATION BASIN INLET GATE REPAIRS | rua222 | \$ 500 | \$ - | \$ - | \$ 500 | \$ - | \$ - | \$ - | \$ 500 |
| PLANT 5 HEADWORKS | rua223 | \$ 250 | \$ - | \$ - | \$ 250 | \$ - | \$ - | \$ - | \$ 250 |
| SOLIDS PROCESS IMPROVEMENTS | rua224 | \$ 2,500 | \$ - | \$ - | \$ - | \$ 2,500 | \$ - | \$ - | \$ 2,500 |
| SCADA AND ELECTRICAL UPGRADES AT SEWER LS | rua225 | \$ 1,000 | \$ - | \$ - | \$ - | \$ - | \$ 1,000 | \$ - | \$ 1,000 |
| PHASE 1 OVERHAUL GRAVITY BELTS | rua226 | \$ 800 | \$ - | \$ - | \$ - | \$ - | \$ 800 | \$ - | \$ 800 |
| PHASE 2 OVERHAUL GRAVITY BELTS | rua227 | \$ 800 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 800 | \$ 800 |
| REPAIR AND REPLACE EXISTING BLOWERS | rua228 | \$ 550 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 550 | \$ 550 |
| DIGESTER 2 DYSTOR COVER OVERHAUL | rua229 | \$ 250 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 250 | \$ 250 |
| 660 Total Wastewater | | \$ 35,892 | \$ 33,627 | \$ 5,465 | \$ 4,450 | \$ 2,850 | \$ 3,000 | \$ 2,800 | \$ 52,192 |
| WATER-Fund 670 | | | | | | | | | |
| LHR RSP | - | \$ - | \$ 1,334 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,334 |
| AYALA 210 CONSTRUCTION CREDIT AGREEMENT | N/A | \$ - | \$ 210 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 210 |
| CITY WELL 2 | W6 | \$ 314 | \$ 1,690 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,690 |
| WATER METER REPLACEMENT - YEAR 5 | WAY5 | \$ 157 | \$ 300 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 300 |
| SCADA SYSTEM UPGRADE | rua202 | \$ 208 | \$ 1,835 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,835 |
| CITY WELL NO. 3 REHABILITATION | rua203 | \$ 300 | \$ - | \$ 300 | \$ - | \$ - | \$ - | \$ - | \$ 300 |
| CITY WELL NO. 3A INSTALLATION | rua204 | \$ 1,500 | \$ 1,828 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,828 |
| WATER METER REPLACEMENT | rua205 | \$ 1,500 | \$ - | \$ 300 | \$ 300 | \$ 300 | \$ 300 | \$ 300 | \$ 1,500 |
| SYSTEM VALVE REPLACEMENT | rua206 | \$ 1,000 | \$ - | \$ 200 | \$ 200 | \$ 200 | \$ 200 | \$ 200 | \$ 1,000 |
| MAIN REPLACEMENT 2020 | rua207 | \$ 1,500 | \$ - | \$ 1,500 | \$ - | \$ - | \$ - | \$ - | \$ 1,500 |
| MAIN REPLACEMENT 2021 & FUTURE | rua208 | \$ 6,220 | \$ - | \$ - | \$ 1,500 | \$ 1,500 | \$ 1,600 | \$ 1,620 | \$ 6,220 |
| CEDAR RESERVOIR 2 OVERHAUL | rua210 | \$ 500 | \$ - | \$ - | \$ 500 | \$ - | \$ - | \$ - | \$ 500 |
| 670 Total Water | | \$ 13,199 | \$ 7,197 | \$ 2,300 | \$ 2,500 | \$ 2,000 | \$ 2,100 | \$ 2,120 | \$ 18,217 |
| Grand Total | | \$ 189,707 | \$ 159,855 | \$ 23,353 | \$ 36,547 | \$ 36,112 | \$ 16,000 | \$ 10,420 | \$ 282,287 |



BASELINE SUMMARY

DRAFT

FY2020 FUNDED

GENERAL FUNDED

SUBJECT TO COUNCIL CONSIDERATION

PARTIALLY FUNDED

FY2020 MEASURE I AMENDMENT

| | | | | Budget \$ in 000's | | | | | | | | | | | | | | |
|--|--|-----------------|--------------------------------------|--------------------|-----------------------|-------------------------------------|----------------|------------------|----------------------|-----------------|--------------------------------|-------------------------|------------------------------|---------------------------------|-------------------------|-------------------------------------|----------------------------------|----------------------------|
| | PROJECT NAME | PROJECT NUMBER | FUND SOURCE | PRIOR YEAR FUNDS | PROPOSED FY2020 FUNDS | PROPOSED (FUTURE) FY2021-2024 FUNDS | EXPEND TO DATE | BUDGET REMAINING | TOTAL ESTIMATED COST | UNFUNDED AMOUNT | FULLY FUNDED/ PARTIALLY FUNDED | FY CIP PROJECT APPROVED | ORIGINAL COMPLETION SCHEDULE | ANTICIPATED COMPLETION SCHEDULE | CURRENT STATUS | DELAYED? Y / N | REASON FOR DELAY | COUNCIL PRIORITY DIRECTION |
| | Facilities Category | | | | | | | | | | | | | | | | | |
| 1 | COMMUNITY CENTER ADA SITE IMPROVEMENTS | 150305 | General Capital Fund | \$ 615 | \$ - | \$ - | \$ 553 | \$ 62 | | | FF | 2015 | Q2/18 | Q2/19 | Construction | Y | New added scope | |
| 2 | COMMUNITY RESOURCE CENTER: 141 S RIVERSIDE AVENUE | cb1605 | Community Development Block Grant | \$ 215 | \$ - | \$ - | \$ 152 | \$ 63 | | | FF | 2016 | Q4/18 | Q1/20 | Complete | | No Baseline Established | |
| 3 | TEMPORARY FIRE STATION 205 | 170203 | Fire DIF | \$ 4,819 | | \$ - | \$ 4,357 | \$ 462 | | | FF | 2017 | Q2/19 | Q4/19 | Construction | N | | |
| 4 | ROOF REPLACEMENT- FIRE ST.204, 429 RIALTO ANNEX, POLICE BLDG, C.C. GYM, MUSEUM/CHURCH | 180202 | Internal Service- General Facilities | \$ 861 | | \$ - | \$ 507 | \$ 354 | | | FF | 2018 | Q1/19 | Q3/19 | Construction | N | | |
| 5 | PERMANENT FIRE STATION 205 | 190211 | General Facilities DIF | \$ 1,555 | \$ - | \$ - | \$ - | \$ 1,555 | | | FF | 2017 | Q1/20 | Q1/20 | Design | N | | |
| | | | Fire DIF | \$ 300 | \$ 3,032 | \$ - | \$ - | \$ 3,332 | | | | | | | | | | |
| TOTAL PERMANENT FIRE STATION 205 FUNDING | | | | \$ 1,855 | \$ 3,032 | \$ - | \$ - | \$ 4,887 | | | | | | | | | | |
| 6 | COMMUNITY CENTER REHAB BLDG 200-300 | cb1804 | Community Development Block Grant | \$ 605 | \$ 491 | \$ - | \$ 13 | \$ 1,083 | | | FF | 2018 | Q2/18 | Q4/2019 | Design | Y | Project Conflicts. Delayed start | |
| | General Capital Fund | | \$ 175 | | \$ - | \$ - | \$ 175 | | | PF | 2018 | TBD | TBD | Design | N | No Baseline Schedule due to funding | | |
| TOTAL COMMUNITY CENTER FUNDING | | | | \$ 780 | \$ 491 | \$ - | \$ 13 | \$ 1,258 | \$ 2,039 | \$ 768 | | | | | | | | |
| 7 | CALRECYCLE TIRE-DERIVED GRANT | 180203 | Grant Projects- CalRecycle | \$ 150 | \$ - | \$ - | \$ - | \$ 150 | | | FF | 2018 | Q1/19 | Q3/19 | Construction | N | | |
| 8 | MSRC- LPP, ELECTRIC CHARGE STATION/ FLEET | 190209 | SCAQMD F226 AB2766 | \$ 177 | \$ - | \$ - | \$ - | \$ 177 | | | FF | 2019 | TBD | TBD | Execute Grant Agreement | N | No Baseline Established | |
| | | | SCAQMD F2F26 MSRC Grant | \$ 136 | \$ - | \$ - | \$ - | \$ 136 | | | | | | | | | | |
| TOTAL MSRC LPP FUNDING | | | | \$ 313 | \$ - | \$ - | \$ - | \$ 313 | | | | | | | | | | |
| 9 | EMERGENCY GENERATORS: FLEET & PURCHASING BLDGS., EOC @ RIALTO ANNEX BLDG., FIRE STATION 204, PUBLIC WORKS SOUTH WEST YARD. | 190203 | Grant Projects- Cal OES | \$ 240 | \$ - | \$ - | \$ 240 | \$ - | | | FF | 2019 | Q1/19 | Q3/19 | Construction | N | | |
| | | | General Facilities DIF | \$ 16 | \$ - | \$ - | \$ 15 | \$ 1 | | | | | | | | | | |
| TOTAL GENERATOR FUNDING | | | | \$ 256 | \$ - | \$ - | \$ 255 | \$ 1 | | | | | | | | | | |
| 10 | DOOR REPLACEMENT : FIRE TRUCK EXIT DOORS AT FIRE STATION 201. | 190206 | Internal Service- General Facilities | \$ 50 | \$ - | \$ - | \$ - | \$ 50 | | | FF | 2019 | Q2/19 | Q3/19 | Budget Programming | N | | |
| 11 | SPA & POOL REPLASTER AT FITNESS CENTER | 190208 | Internal Service- General Facilities | \$ 100 | \$ 205 | \$ - | \$ - | \$ 305 | | | FF | 2019 | Q1/19 | TBD | Budget Programming | N | | |
| 12 | FACILITIES: ADA TRANSITION PLAN | 190210 | Grant Projects- Cal OES | \$ 500 | \$ - | \$ - | \$ - | \$ 500 | | | FF | 2019 | Q4/19 | TBD | Budget Programming | N | | |
| 13 | ROOF REPLACEMENT- 131 AND 141 RIVERSIDE AVE. | 200201 / 210201 | Internal Service- General Facilities | \$ - | \$ 85 | \$ 1,200 | \$ - | \$ 1,285 | | | | TBD | TBD | TBD | Budget Programming | | | |
| 14 | HVAC REPLACEMENT 2020- POLICE STATION HVAC SYSTEM | 200202 | Internal Service- General Facilities | \$ - | \$ 100 | \$ - | \$ - | \$ 100 | | | | TBD | TBD | TBD | Budget Programming | | | |
| 15 | GENERATO REPLACEMENT 2020- FIRESTATION 204 | 200204 / 210204 | Internal Service- General Facilities | \$ - | \$ 350 | \$ 350 | \$ - | \$ 700 | | | | TBD | TBD | TBD | Budget Programming | | | |
| 16 | FACILITIES MAINTENANCE PROGRAM 2020 | 200205 / 210205 | Internal Service- General Facilities | \$ - | \$ 100 | \$ 400 | \$ - | \$ 500 | | | | TBD | TBD | TBD | Budget Programming | | | |
| 17 | FIRE DEPARTMENT DOOR REPLACEMENT | 200207 | Internal Service- General Facilities | \$ - | \$ 200 | \$ - | \$ - | \$ 200 | | | | TBD | TBD | TBD | Budget Programming | | | |

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|----------------------------------|----------------------------|
| FY2020 FUNDED | FY2020 MEASURE I AMENDMENT |
| GENERAL FUNDED | |
| SUBJECT TO COUNCIL CONSIDERATION | |
| PARTIALLY FUNDED | |

| Budget \$ in 000's | | | | | | | | | | | | | | | | | | |
|--------------------|---|-----------------|--------------------------------------|------------------|-----------------------|-------------------------------------|----------------|------------------|----------------------|-----------------|--------------------------------|-------------------------|------------------------------|---------------------------------|--------------------|----------------|------------------|----------------------------|
| | PROJECT NAME | PROJECT NUMBER | FUND SOURCE | PRIOR YEAR FUNDS | PROPOSED FY2020 FUNDS | PROPOSED (FUTURE) FY2021-2024 FUNDS | EXPEND TO DATE | BUDGET REMAINING | TOTAL ESTIMATED COST | UNFUNDED AMOUNT | FULLY FUNDED/ PARTIALLY FUNDED | FY CIP PROJECT APPROVED | ORIGINAL COMPLETION SCHEDULE | ANTICIPATED COMPLETION SCHEDULE | CURRENT STATUS | DELAYED? Y / N | REASON FOR DELAY | COUNCIL PRIORITY DIRECTION |
| 18 | DAYCARE BLDG REPLACEMENT, PRESTON ELEMENTARY | 200208 | Internal Service- General Facilities | \$ - | \$ 300 | \$ - | \$ - | \$ 300 | | | | TBD | TBD | TBD | Budget Programming | | | |
| 19 | FACILITIES PAVEMENT PROGRAM 2020 | 200209 / 210209 | Internal Service- General Facilities | \$ - | \$ 225 | \$ 800 | \$ - | \$ 1,025 | | | | TBD | TBD | TBD | Budget Programming | | | |
| 20 | FACILITIES FENCING REPLACEMENT POLICE STATION | 200210 | Internal Service- General Facilities | \$ - | \$ 55 | \$ - | \$ - | \$ 55 | | | | TBD | TBD | TBD | Budget Programming | | | |
| | Facilities Total | 20 | | \$ 10,514 | \$ 5,143 | \$ 2,750 | \$ 5,837 | \$ 12,570 | \$ 2,039 | \$ 768 | | | | | | | | |

DRAFT

FY2020 FUNDED

GENERAL FUNDED

SUBJECT TO COUNCIL CONSIDERATION

PARTIALLY FUNDED

FY2020 MEASURE I AMENDMENT

| Budget \$ in 000's | | | | | | | | | | | | | | | | | | |
|--------------------|--|----------------|-----------------------------------|------------------|-----------------------|-------------------------------------|----------------|------------------|----------------------|-----------------|--------------------------------|-------------------------|------------------------------|---------------------------------|------------------------|----------------|---|----------------------------|
| | PROJECT NAME | PROJECT NUMBER | FUND SOURCE | PRIOR YEAR FUNDS | PROPOSED FY2020 FUNDS | PROPOSED (FUTURE) FY2021-2024 FUNDS | EXPEND TO DATE | BUDGET REMAINING | TOTAL ESTIMATED COST | UNFUNDED AMOUNT | FULLY FUNDED/ PARTIALLY FUNDED | FY CIP PROJECT APPROVED | ORIGINAL COMPLETION SCHEDULE | ANTICIPATED COMPLETION SCHEDULE | CURRENT STATUS | DELAYED? Y / N | REASON FOR DELAY | COUNCIL PRIORITY DIRECTION |
| | Parks Category | | | | | | | | | | | | | | | | | |
| 1 | FRISBIE PARK EXPANSION | 150304 | General Capital Fund | \$ 2,600 | | \$ - | \$ 1,023 | \$ 1,577 | | | FF | 2015 | Q2/20 | Q4/20 | Construction | Y | Reject Bids | |
| | | | Park DIF | \$ 17,514 | | \$ - | \$ 15,871 | \$ 1,643 | | | | | | | | | | |
| | TOTAL FRISBIE PARK FUNDING | | | \$ 20,114 | \$ - | \$ - | \$ 16,894 | \$ 3,220 | | | | | | | | | | |
| 2 | SIX CITY PARKS ADA TRANSITION AND FACILITIES PLAN: ANDRESON, FERGUSON, FLORES, JERRY EAVES, BIRDSALL, & RIALTO PARK(S) | 170301 | General Capital Fund | \$ 2,439 | \$ - | \$ - | \$ 572 | \$ 1,867 | \$ 9,860 | \$ 7,421 | PF | 2017 | Q3/20 | TBD | Planning | Y | Delayed Start, Extensive Changed Scope, Resources Needs | |
| 3 | COMMUNITY CENTER BASKETBALL RESURFACE | cb1901 | Community Development Block Grant | \$ 250 | \$ - | \$ - | \$ 32 | \$ 218 | | | FF | 2019 | Q4/19 | Q1/20 | Design | N | | |
| 4 | BUD BENDER PARK BALLFIELD FENCE | cb1902 | Community Development Block Grant | \$ 88 | \$ - | \$ - | \$ - | \$ 88 | | | FF | 2019 | Q1/19 | Q4/19 | Design | N | | |
| 5 | FERGUSON PARK PLAYGROUND REPLACEMENT | 190301 | Facilities Internal Service Fund | \$ 180 | \$ - | \$ - | \$ 11 | \$ 169 | | | FF | 2019 | Q4/19 | TBD | Planning | N | Scope Change, Baseline Schedule. | |
| 6 | CACTUS TRAIL: WEST SIDE RIALTO TO BASELINE | 170801 | SB-1 Grant | \$ 1,260 | \$ - | \$ - | \$ - | \$ 1,260 | | | FF | 2017 | Q3/20 | Q4/20 | Conceptual Design | Y | Additional Outreach, Identify fund source for maintenance | |
| | | | Open Space DIF | \$ 500 | \$ 1,776 | \$ - | \$ 253 | \$ 2,023 | | | | | | | | | | |
| | TOTAL CACTUS TRAIL FUNDING | | | \$ 1,760 | \$ 1,776 | \$ - | \$ 253 | \$ 3,283 | | | | | | | | | | |
| 7 | CACTUS TRAIL PARKING LOT: SW CORNER OF BASELINE AND CACTUS | 170802 | Open Space DIF | \$ 500 | \$ - | \$ - | \$ - | \$ 500 | | | FF | 2017 | Q3/20 | Q3/20 | Conceptual Design | N | | |
| 8 | BACA-TURCH NEW PARK AT RENAISSANCE DEVELOPMENT | 180301 | General Capital Fund | \$ 1,708 | \$ - | \$ - | \$ 20 | \$ 1,688 | | | PF | 2018 | TBD | TBD | On hold - Define Scope | - | Define Scope, Funding and baseline schedule TBD | |
| | | | Park DIF | \$ 2,378 | \$ - | \$ 17,063 | \$ 2,362 | \$ 17,079 | | | | | | | | | | |
| | TOTAL BACA-TURCH FUNDING | | | \$ 4,086 | \$ - | \$ 17,063 | \$ 2,382 | \$ 18,767 | | | | | | | | | | |
| 9 | COMMUNITY GARDEN ACROSS FROM CITY HALL | 200301 | Waste Management Fund | \$ - | \$ 250 | \$ - | \$ - | \$ 250 | | | | TBD | TBD | TBD | Budget Programming | | No Baseline Established | |
| 10 | PARK PLAYGROUND REPLACEMENT PROGRAM | 200302 | General Capital Fund | \$ - | \$ 50 | \$ - | \$ - | \$ 50 | | | | TBD | TBD | TBD | Budget Programming | | No Baseline Established | |
| | Parks Total | 10 | | \$ 29,417 | \$ 2,076 | \$ 17,063 | \$ 20,144 | \$ 28,412 | \$ 9,860 | \$ 7,421 | | | | | | | | |
| | | | | | | | | | | | | | | | | | | |
| | Storm Drainage Category | | | | | | | | | | | | | | | | | |
| 1 | BASELINE STORM DRAIN: TAMARIND TO CACTUS 3 BASIN | 170700 | Storm Drain DIF | \$ 12,500 | \$ - | \$ - | \$ 529 | \$ 11,971 | | | PF | 2017 | Q4/21 | Q4/21 | Design | N | | |
| | Storm Drainage Total | 1 | | \$ 12,500 | \$ - | \$ - | \$ 529 | \$ 11,971 | | | | | | | | | | |

DRAFT

FY2020 FUNDED

GENERAL FUNDED

SUBJECT TO COUNCIL CONSIDERATION

PARTIALLY FUNDED

FY2020 MEASURE I AMENDMENT

| | | | | Budget \$ in 000's | | | | | | | | | | | | | | |
|---|---|----------------|--|--------------------|-----------------------|-------------------------------------|----------------|------------------|----------------------|-----------------|--------------------------------|-------------------------|------------------------------|---------------------------------|----------------|----------------|--|----------------------------|
| | PROJECT NAME | PROJECT NUMBER | FUND SOURCE | PRIOR YEAR FUNDS | PROPOSED FY2020 FUNDS | PROPOSED (FUTURE) FY2021-2024 FUNDS | EXPEND TO DATE | BUDGET REMAINING | TOTAL ESTIMATED COST | UNFUNDED AMOUNT | FULLY FUNDED/ PARTIALLY FUNDED | FY CIP PROJECT APPROVED | ORIGINAL COMPLETION SCHEDULE | ANTICIPATED COMPLETION SCHEDULE | CURRENT STATUS | DELAYED? Y / N | REASON FOR DELAY | COUNCIL PRIORITY DIRECTION |
| | Transportation Category | | | | | | | | | | | | | | | | | |
| 1 | ACTIVE TRANSPORTATION SRTS PLAN | 160809 | Grant Projects- State ATP | \$ 1,450 | \$ - | | \$ 1,450 | \$ - | | | FF | 2016 | Q3/20 | Q3/20 | Closeout | N | | |
| 2 | METROLINK PARKING LOT & DEPOT IMPROV II | 170808 | Grant Projects- Prop1B/PTMISEA/Federal IDTA | \$ 3,455 | \$ - | | \$ 1,399 | \$ 2,056 | | | FF | 2017 | Q2/18 | Q3/19 | Construction | Y | Additional Scope, FTA Funding Requirements | |
| 3 | STREET OVERLAY 2018: RIALTO-RIVERSIDE TO SYCAMORE, MERILL-MAPLE TO RIVERISDE, LINDEN-FOOTHILL TO 437'S/O 2ND STREET, VALLEY-RIVERSIDE TO EAST CITY LIMITS, AND VALLEY-CACTUS TO 640'E LILAC | 180804 | Gas Tax | \$ 705 | \$ - | | \$ 693 | \$ 12 | | | FF | 2018 | Q2/19 | Q3/19 | Construction | N | | |
| | | | Grant Projects-San Bernardino County Landfill Mitigation | \$ 1,200 | \$ - | | \$ 1,200 | \$ - | | | | | | | | | | |
| | | | Measure I | \$ 1,700 | \$ - | | \$ 1,417 | \$ 283 | | | | | | | | | | |
| | | | State SB-1 Local Allocation | \$ 607 | \$ - | | \$ 607 | \$ - | | | | | | | | | | |
| | TOTAL 2018 OVERLAY FUNDING | | | \$ 4,212 | \$ - | \$ - | \$ 3,917 | \$ 295 | | | | | | | | | | |
| 4 | TRAFFIC SIGNAL BATTERY BACKUP SYSTEM | 190803 | Grant Projects - STATE OES | \$ 300 | \$ - | | \$ 233 | \$ 67 | | | FF | 2018 | Q3/19 | Q4/19 | Construction | N | | |
| 5 | STREET SLURRY SEAL 2018- ZONE 4 | 180805 | Measure I | \$ 100 | \$ - | | | \$ 100 | | | FF | 2018 | Q2/19 | Q3/19 | Construction | N | | |
| | | | Waste Management Fund | \$ 1,800 | \$ - | | \$ 1,554 | \$ 246 | | | | | | | | | | |
| | TOTAL 2018 SLURRY FUNDING | | | \$ 1,900 | \$ - | \$ - | \$ 1,554 | \$ 346 | | | | | | | | | | |
| 6 | SR2S-CYCLE 10 CEDAR IMPROVEMENTS: BETWEEN MERRILL AND RIALTO | 130808 | Grant Projects- SR2S-CYCLE 10 | \$ 549 | \$ - | \$ - | \$ 529 | \$ 20 | | | FF | 2013 | Q3/19 | Q4/19 | Construction | Y | Funding, SCRRA, SBCTA Agreement | |
| | | | Measure I | \$ 329 | \$ - | \$ - | \$ 277 | \$ 52 | | | | | | | | | | |
| | | | SBCTA TDA Article 3 | \$ 250 | \$ - | \$ - | \$ 250 | \$ - | | | | | | | | | | |
| | TOTAL SR2S-C10 CEDAR FUNDING | | | \$ 1,128 | \$ - | \$ - | \$ 1,056 | \$ 72 | | | | | | | | | | |
| 7 | RANDALL AVE WIDENING - CACTUS/RIVERSIDE | 140809 | Measure I | \$ 1,113 | | \$ - | \$ 1,133 | \$ (20) | | | FF | 2014 | Q1/20 | Q3/20 | Construction | Y | ROW Acq. / Grant Funding / Utilities | |
| | | | Transportation DIF | \$ 2,187 | | \$ - | \$ 1,821 | \$ 366 | | | | | | | | | | |
| | | | State SB-1 Local Partnership Grant | \$ 1,146 | \$ - | \$ - | \$ 1,146 | \$ - | | | | | | | | | | |
| | TOTAL RANDALL WIDENING FUNDING | | | \$ 4,446 | \$ - | \$ - | \$ 4,100 | \$ 346 | | | | | | | | | | |
| 8 | ALDER WIDENING - BASELINE/RENAISSANCE | 140801 | General Capital Fund | \$ 2,370 | \$ - | \$ - | \$ 561 | \$ 1,809 | | | FF | 2014 | Q1/20 | Q3/20 | Construction | Y | ROW Acq / Environmental / Grant Fund / Utilities / Removal of Median Scope | |
| | | | Storm Drain DIF | \$ 1,152 | \$ - | \$ - | \$ 1,152 | \$ - | | | | | | | | | | |
| | | | 2005 TABS | \$ 500 | \$ - | \$ - | | \$ 500 | | | | | | | | | | |
| | | | State SB-1 Local Partnership Grant | \$ 1,146 | \$ - | \$ - | \$ 1,146 | \$ - | | | | | | | | | | |
| | | | Transportation DIF | \$ 5,379 | \$ - | \$ - | \$ 4,929 | \$ 450 | | | | | | | | | | |
| | TOTAL ALDER WIDENING FUNDING | | | \$ 10,547 | \$ - | \$ - | \$ 7,788 | \$ 2,759 | | | | | | | | | | |
| 9 | VALLEY WIDENING - SPRUCE/CACTUS/LINDEN | 140802 | Measure I | \$ 1,400 | \$ - | \$ - | \$ 83 | \$ 1,317 | | | FF | 2014 | Q1/20 | Q1/21 | Design | Y | ROW Acq | |
| | | | Traffic DIF | \$ 800 | \$ - | \$ - | \$ 557 | \$ 243 | | | | | | | | | | |
| | TOTAL VALLEY & LINDEN FUNDING | | | \$ 2,200 | \$ - | \$ - | \$ 640 | \$ 1,560 | | | | | | | | | | |

DRAFT

FY2020 FUNDED

GENERAL FUNDED

SUBJECT TO COUNCIL CONSIDERATION

PARTIALLY FUNDED

FY2020 MEASURE I AMENDMENT

| | | | | Budget \$ in 000's | | | | | | | | | | | | | | |
|----|---|----------------|--|--------------------|-----------------------|-------------------------------------|----------------|------------------|----------------------|-----------------|--------------------------------|-------------------------|------------------------------|---------------------------------|------------------------|----------------|---|----------------------------|
| | PROJECT NAME | PROJECT NUMBER | FUND SOURCE | PRIOR YEAR FUNDS | PROPOSED FY2020 FUNDS | PROPOSED (FUTURE) FY2021-2024 FUNDS | EXPEND TO DATE | BUDGET REMAINING | TOTAL ESTIMATED COST | UNFUNDED AMOUNT | FULLY FUNDED/ PARTIALLY FUNDED | FY CIP PROJECT APPROVED | ORIGINAL COMPLETION SCHEDULE | ANTICIPATED COMPLETION SCHEDULE | CURRENT STATUS | DELAYED? Y / N | REASON FOR DELAY | COUNCIL PRIORITY DIRECTION |
| 10 | HSIP SIGNAL IMPROVEMENTS LEFT TURNS: BASELINE/ SYCAMORE, BASELINE/ EUCALYPTUS, ETIWANDA/ CEDAR, AND RIVERSIDE/ ALDER. | 170811 | Grant Projects- Federal HSIP | \$ 990 | \$ - | \$ - | \$ 66 | \$ 924 | | | FF | 2017 | Q3/20 | Q3/20 | Design | N | | |
| 11 | SBCO JOINT N. BLOOMINGTON ADA RAMPS (SBCO LEAD) | 170815 | Measure I | \$ 103 | \$ - | \$ - | \$ 103 | \$ - | | | FF | 2017 | Q1/19 | TBD | Complete | N | | |
| 12 | SBCO JOINT N. BLOOMINGTON CHIP SEAL (SBCO LEAD) | 170816 | Measure I | \$ 138 | \$ - | \$ - | \$ 85 | \$ 53 | | | FF | 2017 | Q1/19 | TBD | Complete | N | | |
| 13 | TRAFFIC SIGNAL MAPLE/TRAIL (FONTANA LEAD) | 180808 | Measure I | \$ 120 | \$ - | \$ - | \$ 118 | \$ 2 | | | FF | 2018 | TBD | TBD | NTP - Fontana | N | No Baseline Established | |
| 14 | I-10/CEDAR INTERCHANGE RIALTO FAIR SHARE (SBCO LEAD) | 200801 | Traffic DIF | \$ - | \$ - | \$ 6,740 | \$ - | \$ 6,740 | | | FF | 2020 | TBD | TBD | County Lead | N | No Baseline Established | |
| 15 | RIVERSIDE & UPRR BRIDGE WIDENING | 140813 | Traffic DIF | \$ 414 | \$ 400 | \$ 3,979 | \$ 182 | \$ 4,611 | | | PF | 2014 | 2017 | TBD | Ready to Begin Design | Y | Funding- FTIP Update Caltrans Authorization | |
| | | | Federal HBP Grant | \$ 427 | \$ - | \$ 19,450 | \$ 418 | \$ 19,459 | | | | | | | | | | |
| | TOTAL RIV & UPRR BRIDGE FUNDING | | | \$ 841 | \$ 400 | \$ 23,429 | \$ 600 | \$ 24,070 | | | | | | | | | | |
| 16 | ETIWANDA CORRIDOR - TDA/ATP/MSRC | 160805 | Grant Projects- State ATP | \$ 629 | \$ - | | \$ 107 | \$ 522 | | | FF | 2016 | Q1/20 | Q1/20 | Design | N | | |
| | | | SBCTA TDA Article 3 | \$ 136 | \$ - | | \$ - | \$ 136 | | | | | | | | | | |
| | | | SCAQMD F226 AB2766 | \$ 85 | \$ - | | \$ - | \$ 85 | | | | | | | | | | |
| | TOTAL ETIWANDA CORRIDOR FUNDING | | | \$ 850 | \$ - | \$ - | \$ 107 | \$ 743 | | | | | | | | | | |
| 17 | MSRC BIKE SHARING : PLAN & IMPLEMENTATION | 170810 | SCAQMD F226 AB2766 | \$ 167 | \$ - | | \$ - | \$ 167 | | | FF | 2017 | Q1/21 | Q1/21 | Assessment | N | | |
| | | | SCAQMD F226 AB2766 | \$ 244 | \$ - | | \$ 109 | \$ 135 | | | | | | | | | | |
| | TOTAL MSRC BIKE SHARING FUNDING | | | \$ 411 | \$ - | \$ - | \$ 109 | \$ 302 | | | | | | | | | | |
| 18 | HSIP CLASS II BIKE LN. MERRILL AND RIVERSIDE | 170813 | Grant Projects- Federal HSIP | \$ 196 | \$ - | | \$ 34 | \$ 162 | | | FF | 2017 | Q3/20 | Q1/21 | Design | N | | |
| | | | Measure I | \$ 22 | \$ - | | \$ 19 | \$ 3 | | | | | | | | | | |
| | TOTAL HSIP CLASS II BIKE LN. FUNDING | | | \$ 218 | \$ - | \$ - | \$ 53 | \$ 165 | | | | | | | | | | |
| 19 | ACTIVE TRANSPORTATION PLAN | 180809 | Measure I | \$ 26 | \$ - | | \$ 2 | \$ 24 | | | FF | 2018 | Q3/21 | Q1/20 | Plan under development | N | | |
| | | | Grant Projects - State ATP | \$ 200 | \$ - | | \$ 199 | \$ 1 | | | | | | | | | | |
| | TOTAL ATP FUNDING | | | \$ 226 | \$ - | \$ - | \$ 201 | \$ 25 | | | | | | | | | | |
| 20 | CURB, GUTTER, & SIDEWALK & ADA - CDBG 2018 | cb1805 | Community Development Block Grant | \$ 154 | \$ - | \$ - | \$ - | \$ 154 | | | FF | 2018 | Q2/19 | Q1/20 | Bidding | N | | |
| 21 | CURB, GUTTER, & SIDEWALK IMPROVEMENTS 2018 | 180806 | Gas Tax | \$ 200 | \$ - | | \$ 46 | \$ 154 | | | FF | 2018 | Q4/19 | Q1/20 | Design | N | | |
| 22 | RIVERSIDE SOUTH OF I-10 IMPROVEMENT TO CITY LIMITS | 180807 | Grant Projects- Measure I Arterial Program | \$ 2,214 | \$ 794 | | \$ - | \$ 3,008 | | | PF | 2018 | TBD | TBD | Planning | N | No Baseline Established | |
| | | | Measure I | \$ 600 | | \$ 1,200 | \$ - | \$ 1,800 | | | | | | | | | | |

DRAFT

FY2020 FUNDED

GENERAL FUNDED

SUBJECT TO COUNCIL CONSIDERATION

PARTIALLY FUNDED

FY2020 MEASURE I AMENDMENT

| Budget \$ in 000's | | | | | | | | | | | | | | | | | | |
|--------------------|---|-----------------|--------------------------------------|------------------|-----------------------|-------------------------------------|----------------|------------------|----------------------|-----------------|--------------------------------|-------------------------|------------------------------|---------------------------------|----------------|----------------|-------------------------|----------------------------|
| | PROJECT NAME | PROJECT NUMBER | FUND SOURCE | PRIOR YEAR FUNDS | PROPOSED FY2020 FUNDS | PROPOSED (FUTURE) FY2021-2024 FUNDS | EXPEND TO DATE | BUDGET REMAINING | TOTAL ESTIMATED COST | UNFUNDED AMOUNT | FULLY FUNDED/ PARTIALLY FUNDED | FY CIP PROJECT APPROVED | ORIGINAL COMPLETION SCHEDULE | ANTICIPATED COMPLETION SCHEDULE | CURRENT STATUS | DELAYED? Y / N | REASON FOR DELAY | COUNCIL PRIORITY DIRECTION |
| | | | Traffic DIF | \$ - | \$ 600 | \$ 4,200 | \$ - | \$ 4,800 | | | | | | | | | | |
| | TOTAL RIV SO. OF I-10 FUNDING | | | \$ 2,814 | \$ 1,394 | \$ 5,400 | \$ - | \$ 9,608 | \$ 27,507 | \$ 17,899 | | | | | | | | |
| 23 | STREET OVERLAY 2019: LINDEN-RIVERSIDE/CASMALIA, LOCUST-RIVERSIDE-CASMALIA, LILAC-TAHOE/WALNUT, PEPPER-BASELINE/ETIWANDA, FOOTHILL/2ND STREET, SUMMIT-MAPLE/APPLE, WILLOW-WALNUT/CHAPARRAL | 190804 | Measure I | \$ - | \$ 600 | | \$ - | \$ 600 | | | FF | 2019 | Q2/20 | Q4/20 | Design | N | | |
| | | | State SB-1 Local Allocation | \$ 1,800 | \$ - | | \$ 1 | \$ 1,799 | | | | | | | | | | |
| | TOTAL 2019 OVERLAY FUNDING | | | \$ 1,800 | \$ 600 | \$ - | \$ 1 | \$ 2,399 | | | | | | | | | | |
| 24 | STREET SLURRY SEAL 2019 (ZONE3) | 190805 | Measure I | \$ 100 | \$ - | | \$ - | \$ 100 | | | FF | 2019 | Q4/19 | Q1/20 | Design | N | | |
| | | | Waste Management Fund | \$ 2,400 | \$ - | | \$ - | \$ 2,400 | | | | | | | | | | |
| | TOTAL 2019 SLURRY FUNDING | | | \$ 2,500 | \$ - | \$ - | \$ - | \$ 2,500 | | | | | | | | | | |
| 25 | CURB, GUTTER, & SIDEWALK IMPROVEMENTS 2019 | 190806 | Gas Tax | \$ 200 | \$ - | | \$ - | \$ 200 | | | FF | 2019 | Q4/19 | Q1/20 | Design | N | | |
| 26 | STREET OVERLAY 2020 & BEYOND: SUMMIT-MAPLE/APPLE, LINDEN-RIVERSIDE/CASMALIA, LOCUST-RIVERSIDE/CASMALIA | 200804 / 210804 | Gas Tax | \$ - | \$ 400 | \$ 1,600 | \$ - | \$ 2,000 | | | FF | 2019 | Q2/20 | Q3/20 | Planning | N | | |
| | | | Measure I | \$ - | \$ 600 | \$ 2,400 | \$ - | \$ 3,000 | | | | | | | | | | |
| | | | State SB-1 Local Allocation | \$ - | \$ 1,800 | \$ 7,200 | \$ - | \$ 9,000 | | | | | | | | | | |
| | TOTAL 2020 OVERLAY FUNDING | | | \$ - | \$ 2,800 | \$ 11,200 | \$ - | \$ 14,000 | | | | | | | | | | |
| 27 | STREET SLURRY SEAL 2020 (Zone 2) & BEYOND | 200805 / 210805 | Gas Tax | \$ - | \$ 200 | \$ 800 | \$ - | \$ 1,000 | | | FF | 2019 | Q4/19 | Q4/19 | Design | N | | |
| | | | Measure I | \$ - | \$ 100 | \$ 400 | \$ - | \$ 500 | | | | | | | | | | |
| | | | Waste Management Fund | \$ - | \$ 1,200 | \$ 4,800 | \$ - | \$ 6,000 | | | | | | | | | | |
| | TOTAL 2020 SLURRY FUNDING | | | \$ - | \$ 1,500 | \$ 6,000 | \$ - | \$ 7,500 | | | | | | | | | | |
| 28 | HSIP BASELINE MEDIAN: WILLOW TO MERIDIAN | 170812 | Grant Projects- Federal HSIP | \$ 1,057 | \$ - | | \$ - | \$ 1,057 | | | FF | 2017 | Q3/21 | Q3/21 | Design | N | | |
| | | | Measure I | \$ 117 | \$ - | | \$ 15 | \$ 102 | | | | | | | | | | |
| | TOTAL HSIP BASELINE MEDIAN FUNDING | | | \$ 1,174 | \$ - | \$ - | \$ 15 | \$ 1,159 | | | | | | | | | | |
| 29 | FOOTHILL BLVD IMPROVEMENTS: WITHIN CITY LIMITS | 110804 | Grant Projects- State Relinquishment | \$ 1,000 | \$ - | \$ - | \$ 114 | \$ 886 | \$ 3,500 | \$ 2,500 | PF | 2011 | TBD | TBD | Planning | N | No Baseline Established | |
| 30 | CLIMATE ADAPTATION PLAN | 180811 | Measure I | \$ 46 | \$ - | | \$ 3 | \$ 43 | | | FF | 2018 | Q1/21 | Q3/20 | Award | N | | |
| | | | State Sustainability: SB-1 Grant | \$ 350 | \$ - | | \$ - | \$ 350 | | | | | | | | | | |
| | TOTAL CLIMATE ADAPTATION FUNDING | | | \$ 396 | \$ - | \$ - | \$ 3 | \$ 393 | | | | | | | | | | |
| 31 | DALSIC & TMC PLAN | 190801 | Grant Projects - STATE OES | \$ 525 | \$ - | | \$ - | \$ 525 | | | FF | 2018 | Q3/19 | Q1/20 | Award | N | | |
| 32 | TRAFFIC SIGNAL @ PEPPER/WINCHESTER | 190802 | Measure I | \$ 300 | \$ - | | \$ - | \$ 300 | | | FF | 2018 | Q4/19 | Q1/20 | Bidding | N | | |
| 33 | PAVEMENT CRACK SEALING TREATMENT | 190807 | Measure I | \$ 500 | \$ - | \$ - | \$ 12 | \$ 488 | | | FF | 2019 | TBD | TBD | | N | No Baseline Established | |

DRAFT

FY2020 FUNDED

GENERAL FUNDED

SUBJECT TO COUNCIL CONSIDERATION

PARTIALLY FUNDED

FY2020 MEASURE I AMENDMENT

| Budget \$ in 000's | | | | | | | | | | | | | | | | | | |
|--------------------|---|-----------------|--------------------------------|------------------|-----------------------|-------------------------------------|----------------|------------------|----------------------|-----------------|--------------------------------|-------------------------|------------------------------|---------------------------------|----------------|----------------|-------------------------|----------------------------|
| | PROJECT NAME | PROJECT NUMBER | FUND SOURCE | PRIOR YEAR FUNDS | PROPOSED FY2020 FUNDS | PROPOSED (FUTURE) FY2021-2024 FUNDS | EXPEND TO DATE | BUDGET REMAINING | TOTAL ESTIMATED COST | UNFUNDED AMOUNT | FULLY FUNDED/ PARTIALLY FUNDED | FY CIP PROJECT APPROVED | ORIGINAL COMPLETION SCHEDULE | ANTICIPATED COMPLETION SCHEDULE | CURRENT STATUS | DELAYED? Y / N | REASON FOR DELAY | COUNCIL PRIORITY DIRECTION |
| 34 | PUBLIC RIGHT OF WAY- ADA TRANSITION PLAN | 190808 | Measure I | \$ 100 | \$ 250 | \$ - | \$ - | \$ 350 | | | FF | 2019 | TBD | TBD | | N | No Baseline Established | |
| 35 | TRAFFIC CALMING @ CASA GRANDE | 190809 | Measure I | \$ 100 | \$ - | \$ - | \$ - | \$ 100 | | | FF | 2019 | TBD | Q4/19 | | N | No Baseline Established | |
| 36 | TRAFFIC SIGNAL - AYALA / FITZGERALD | 190810 | Traffic DIF | \$ - | \$ 300 | \$ - | \$ - | \$ 300 | | | FF | 2019 | TBD | TBD | | N | No Baseline Established | |
| 37 | EASTON SIDEWALK PROJECT (WEST OF ACACIA) | 190811 | Measure I | \$ 120 | | \$ 415 | \$ - | \$ 535 | | | FF | 2019 | TBD | TBD | | N | No Baseline Established | |
| 38 | BASELINE: ACACIA TO MERIDIAN PARKWAY IMPROVEMENTS | 190812 | Measure I | \$ 200 | \$ - | \$ - | \$ - | \$ 200 | | | FF | 2019 | TBD | TBD | | N | No Baseline Established | |
| 39 | SAFETY LIGHTS CONVERSION TO LED | 200806 | Street Lighting Asst. District | \$ - | \$ 60 | \$ - | \$ - | \$ 60 | | | | TBD | TBD | TBD | | N | No Baseline Established | |
| 40 | ALDER INTERCHANDE I-210 | 200808 | Transportation DIF | \$ - | \$ 465 | \$ 1,862 | \$ - | \$ 2,327 | | | | TBD | TBD | TBD | Planning | N | No Baseline Established | |
| 41 | CURB, GUTTER, SIDEWALK IMPROVEMENTS 2020 | 200809 / 210809 | Gas Tax | \$ - | \$ 300 | \$ 1,200 | \$ - | \$ 1,500 | | | | TBD | TBD | TBD | | N | No Baseline Established | |
| 42 | PAVEMENT CRACK SEALING 2020 | 200810 /210810 | Gas Tax | \$ - | \$ 300 | \$ 1,200 | | \$ 1,500 | | | | TBD | TBD | TBD | | N | No Baseline Established | |
| | Transportation Total | 42 | | \$ 45,618 | \$ 8,369 | \$ 57,446 | \$ 23,770 | \$ 87,663 | \$ 31,007 | \$ 20,399 | | | | | | | | |
| | | | | | | | | | | | | | | | | | | |
| | Overall Total | 73 | | \$ 98,049 | \$ 15,588 | \$ 77,259 | \$ 50,280 | \$ 140,616 | | | | | | | | | | |

CIP Storm Drain Category

The five-year CIP for storm drain facilities contains (1) active project 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 | \$ 12,500 |
| Storm Drain Total | 1 | | \$ 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.



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**CITY OF RIALTO
2020-2024 CAPITAL IMPROVEMENT PROGRAM
STORM DRAIN**

BASELINE STORM DRAIN: TAMARIND/CACTUS 3

Location: Citywide

Department: PUBLIC WORKS

Project #: 170700

Project Status: Design

Project Background

Construct a drainage facility from the Cactus Basin to Baseline and continuing westward on to Fitzgerald. The construction of the improvements will be phased according to budget constraints. The preliminary estimate for construction of the full drain from Cactus Basin to Tamarind is \$10 Million.

Photo of Proposed Project



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.

CITY OF RIALTO
2020-2024 CAPITAL IMPROVEMENT PROGRAM
STORM DRAIN

BASELINE STORM DRAIN: TAMARIND/CACTUS 3

Financial Information

(Values In Thousands)

| | Actual Expenditures | Prior Years Carryover | 2020 | 2021 | 2022 | 2023 | 2024 | Total |
|-----------------|--------------------------------|----------------------------------|-------------|-------------|-------------|-------------|-------------|-----------------|
| Fund 230 | \$529 | \$11,971 | \$0 | \$0 | \$0 | \$0 | \$0 | \$12,500 |
| Total: | \$529 | \$11,971 | \$0 | \$0 | \$0 | \$0 | \$0 | \$12,500 |

Milestone Schedule

| | M200 Ready to Advertise | M250 Construction Award | M300 NTP for Construction | M400 Const Contract Acceptance | M500 Closeout Complete |
|-----------------|------------------------------------|--|--------------------------------------|---|---------------------------------------|
| Baseline | 01/02/2020 | 01/15/2020 | 03/15/2020 | 07/15/2021 | 12/15/2021 |

CIP Transportation Category

The five-year CIP for transportation contains thirty-eight (42) active projects with a total estimated cost of \$109 million. This includes ten (10) project appropriations in the FY 2020 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 | Budget \$ in 000's |
|---|----------------|----------------------------------|--------------------|
| | | | Five Year Total |
| FOOTHILL BLVD AESTHETIC IMPROVEMENTS | 110804 | Grant Projects | \$ 1,000 |
| SR2S-CYCLE 10 CEDAR IMPROVEMENTS | 130808 | Grant Projects | \$ 549 |
| SR2S-CYCLE 10 CEDAR IMPROVEMENTS | 130808 | Measure I | \$ 329 |
| SR2S-CYCLE 10 CEDAR IMPROVEMENTS | 130808 | SBCTA TDA Article 3 | \$ 250 |
| ALDER WIDENING | 140801 | General Capital Fund | \$ 2,370 |
| ALDER WIDENING | 140801 | Storm Drain Development Impact | \$ 1,152 |
| ALDER WIDENING | 140801 | 2005 TABS | \$ 500 |
| ALDER WIDENING | 140801 | SB-1 | \$ 1,146 |
| ALDER WIDENING | 140801 | Traffic Development Impact | \$ 5,379 |
| VALLEY WIDENING - SPRUCE/CACTUS/LINDEN | 140802 | Measure I | \$ 1,400 |
| VALLEY WIDENING - SPRUCE/CACTUS/LINDEN | 140802 | Traffic Development Impact | \$ 800 |
| RANDALL AVE WIDENING - CACTUS/RIVERSIDE | 140809 | Measure I | \$ 1,113 |
| RANDALL AVE WIDENING - CACTUS/RIVERSIDE | 140809 | Traffic Development Impact | \$ 2,187 |
| RANDALL AVE WIDENING - CACTUS/RIVERSIDE | 140809 | SB-1 | \$ 1,146 |
| RIVERSIDE & UPRR BRIDGE WIDENING | 140813 | Traffic Development Impact | \$ 4,793 |
| RIVERSIDE & UPRR BRIDGE WIDENING | 140813 | Transportation Enhancement Grant | \$ 19,877 |
| ETIWANDA CORRIDOR - TDA/ATP/MSRC | 160805 | Grant Projects | \$ 629 |

CIP Transportation Category

| | | | |
|---|--------|-------------------------------|----------|
| ETIWANDA CORRIDOR - TDA/ATP/MSRC | 160805 | SBCTA TDA Article 3 | \$ 136 |
| ETIWANDA CORRIDOR - TDA/ATP/MSRC | 160805 | SCAQMD F226 AB2766 | \$ 85 |
| ACTIVE TRANSPORTATION SRTS PLAN | 160809 | Grant Projects | \$ 1,450 |
| METROLINK PARKING LOT & DEPOT IMPROV II | 170808 | Grant Projects | \$ 3,455 |
| MSRC PEDESTRIAN & BIKE PROJECT | 170810 | SCAQMD F226 AB2766 | \$ 167 |
| MSRC PEDESTRIAN & BIKE PROJECT | 170810 | SCAQMD F226 AB2766 | \$ 244 |
| HSIP SIGNAL IMPROVEMENTS LEFT TURNS | 170811 | Grant Projects | \$ 990 |
| HSIP BASELINE MEDIAN | 170812 | Grant Projects | \$ 1,057 |
| HSIP BASELINE MEDIAN | 170812 | Measure I | \$ 117 |
| HSIP CLASS II BIKE LN. MERRILL/RIVERSIDE | 170813 | Grant Projects | \$ 196 |
| HSIP CLASS II BIKE LN. MERRILL/RIVERSIDE | 170813 | Measure I | \$ 22 |
| SBCO JOINT N. BLOOMINGTON ADA RAMPS | 170815 | Measure I | \$ 103 |
| SBCO JOINT N. BLOOMINGTON CHIP SEAL | 170816 | Measure I | \$ 138 |
| STREET OVERLAY 2018 | 180804 | Gas Tax | \$ 705 |
| STREET OVERLAY 2018 | 180804 | Grant Projects | \$ 1,200 |
| STREET OVERLAY 2018 | 180804 | Measure I | \$ 1,700 |
| STREET OVERLAY 2018 | 180804 | SB-1 | \$ 607 |
| STREET SLURRY SEAL 2018 | 180805 | Measure I | \$ 100 |
| STREET SLURRY SEAL 2018 | 180805 | Waste Management Fund | \$ 1,800 |
| CURB, GUTTER, SIDEWALK IMPROVEMENTS 2018 | 180806 | Gas Tax | \$ 200 |
| RIVERSIDE SOUTH OF I-10 IMPROVEMENT | 180807 | Grant Projects | \$ 3,008 |
| RIVERSIDE SOUTH OF I-10 IMPROVEMENT | 180807 | Measure I | \$ 2,400 |
| RIVERSIDE SOUTH OF I-10 IMPROVEMENT | 180807 | Traffic Development Impact | \$ 4,200 |
| TRAFFIC SIGNAL MAPLE/TRAIL FONTANA | 180808 | Measure I | \$ 120 |

CIP Transportation Category

| | | | |
|---|--------|----------------------------|----------|
| ACTIVE TRANSPORTATION PLAN | 180809 | Grant Projects | \$ 200 |
| ACTIVE TRANSPORTATION PLAN | 180809 | Measure I | \$ 26 |
| CLIMATE ADAPTATION PLAN | 180811 | Measure I | \$ 46 |
| CLIMATE ADAPTATION PLAN | 180811 | SB-1 | \$ 350 |
| DALSIIC & TRAFFIC MANAGEMENT CENTER PLAN | 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 | Measure I | \$ 600 |
| STREET OVERLAY 2019 | 190804 | SB-1 | \$ 1,800 |
| STREET SLURRY SEAL 2019 | 190805 | Measure I | \$ 100 |
| STREET SLURRY SEAL 2019 | 190805 | Waste Management Fund | \$ 2,400 |
| CURB, GUTTER, SIDEWALK IMPROVEMENTS 2019 | 190806 | Gas Tax | \$ 200 |
| PAVEMENT CRACK SEALING TREATMENT | 190807 | Measure I | \$ 500 |
| PUBLIC RIGHT OF WAY ADA TRANSITION PLAN | 190808 | Measure I | \$ 350 |
| CASA GRANDE TRAFFIC CALMING | 190809 | Measure I | \$ 100 |
| TRAFFIC SIGNAL - AYALA / FITZGERALD | 190810 | Fair Share | \$ 300 |
| EASTON SIDEWALK (WO ACACIA) | 190811 | Measure I | \$ 535 |
| BASELINE: ACACIA TO MERIDIAN PARKWAY IMPROVEMENTS | 190812 | Measure I | \$ 200 |
| I-10/CEDAR INTERCHANGE RIALTO FAIR SHARE | 200801 | Traffic Development Impact | \$ 4,330 |
| STREET OVERLAY 2020 | 200804 | Gas Tax | \$ 400 |
| STREET OVERLAY 2020 | 200804 | Measure I | \$ 600 |
| STREET OVERLAY 2020 | 200804 | SB-1 | \$ 1,800 |
| STREET SLURRY SEAL 2020 | 200805 | Gas Tax | \$ 200 |
| STREET SLURRY SEAL 2020 | 200805 | Measure I | \$ 100 |

CIP Transportation Category

| | | | |
|---|-----------|-----------------------------|------------------|
| STREET SLURRY SEAL 2020 | 200805 | Waste & Environmental | \$ 1,200 |
| SAFTEY LIGHTS CONVERSIONS TO LED | 200806 | Street Lighting District #1 | \$ 60 |
| ALDER INTERCHANGE I-210 | 200808 | Fair Share Agreement | \$ 2,327 |
| CURB, GUTTER, SIDEWALK IMPROVEMENTS 2020 | 200809 | Gas Tax | \$ 300 |
| PAVEMENT CRACK SEALING 2020 | 200810 | Gas Tax | \$ 300 |
| STREET OVERLAY 2021 & FUTURE | 210804 | Gas Tax | \$ 1,600 |
| STREET OVERLAY 2021 & FUTURE | 210804 | Measure I | \$ 2,400 |
| STREET OVERLAY 2021 & FUTURE | 210804 | SB-1 | \$ 7,200 |
| STREET SLURRY SEAL 2021 & FUTURE | 210805 | Gas Tax | \$ 800 |
| STREET SLURRY SEAL 2021 & FUTURE | 210805 | Measure I | \$ 400 |
| STREET SLURRY SEAL 2021 & FUTURE | 210805 | Waste & Environmental | \$ 4,800 |
| CURB, GUTTER, SIDEWALK IMPROVEMENTS 2021 & FUTURE | 210809 | Gas Tax | \$ 1,200 |
| PAVEMENT CRACK SEALING 2021 & FUTURE | 210810 | Gas Tax | \$ 1,200 |
| CURB, GUTTER, SIDEWALK & ADA - CDBG 2018 | cb1805 | CDBG | \$ 154 |
| Transportation Total | 42 | | \$109,023 |

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

CIP Transportation Category

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

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

Year 2018

- CDBG Curb, Gutter, & Sidewalk, Zone 3
- 141 S. Riverside Resource Center
- Riverside and San Bernadino
- Ayala Widening Project
- Bloomington Median Riverside to San Bernardino
- 2016-2017 Annual Street Overlay Project
- Community Center Fence

CIP Transportation Category

- Slurry Seal
- Overlay
- Acquisition of SCE Street Lights and Retrofit with LED Fixtures

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
2020-2024 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION**

FOOTHILL BLVD IMPROVEMENTS

Location: FOOTHILL

Department: PUBLIC WORKS

Project #: 110804

Project Status: Design

Project Background

The City of Rialto will widen the unimproved segments of the roadway to four lanes, install sidewalks and ADA pedestrian ramps, install new storm drain system, street lighting, and upgrade traffic signals along Foothill Blvd from Maple Avenue to Pepper Ave to improve the connectivity for pedestrians.

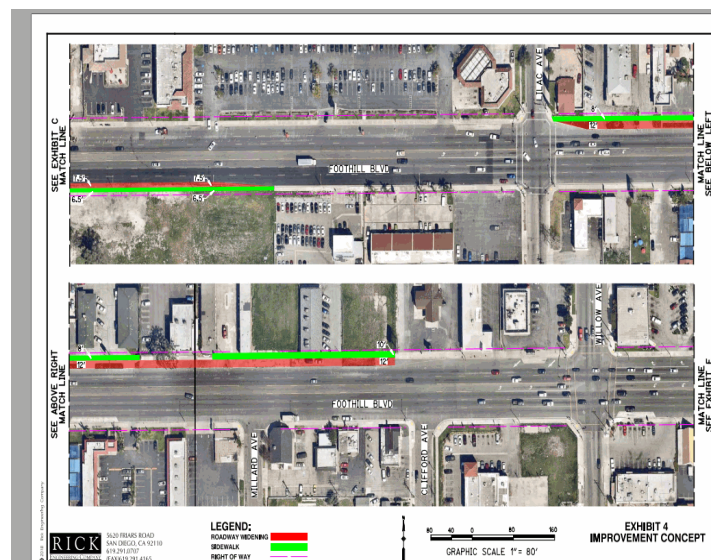
Project Objective

This project will contribute to the revitalization of the Foothill Boulevard corridor by providing aesthetic improvements. Widen the unimproved segments of roadway to four (4) lanes, install sidewalk, and ADA pedestrian ramps, and upgrade traffic signals along Foothill, from Maple Avenue to Pepper Avenue to improve connectivity for pedestrians. The cost estimates is \$3.8 Million. Shortfall to construct the project is \$3Million.

Existing Conditions

Based on the a recent safe route to school prioritization report, Foothill was identified as having the second highest amount of pedestrian and bicycle collisions second to Baseline Rd. In addition, the City identified the need for sidewalk closure gap along Foothill Blvd as a critical priority. Foothill Blvd during the rainy season floods at the locations where there is no curb and gutter and in need of catch basins.

Photo of Proposed Project



**CITY OF RIALTO
2020-2024 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION**

FOOTHILL BLVD IMPROVEMENTS

Project Justification

In 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.

Comments

Recently the city submitted an HSIP Cycle 9 Application for this project, which did not receive funding. On January 29, 2019, the City Council directed staff to proceed with designing in-fill improvements along foothill.

Fiscal Implications

Foothill Relinquishment Fund, Account 223-500-4418-3001

Financial Information

(Values In Thousands)

| | Actual Expenditures | Prior Years Carryover | 2020 | 2021 | 2022 | 2023 | 2024 | Total |
|-----------------|--------------------------------|----------------------------------|-------------|-------------|-------------|-------------|-------------|----------------|
| Fund 223 | \$114 | \$886 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,000 |
| Total: | \$114 | \$886 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,000 |

Milestone Schedule

**CITY OF RIALTO
2020-2024 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION**

SR2S-CYCLE 10 CEDAR IMPROVEMENTS

Location: CEDAR AVENUE

Department: PUBLIC WORKS

Project #: 130808

Project Status: Construction

Project Background

In partnership with the Rialto Unified school District, the City submitted an application requesting funding to construct a missing link of sidewalk and pedestrian crossing at the Metrolink railroad crossing and Cedar Avenue to provide a safe path of travel for children to commute to Rialto Middle school and Werner Elementary School along Rialto Avenue.

Project Objective

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.

Existing Conditions

There is approximately 1,180 feet of missing sidewalk on the eastside of Cedar Ave north of Merrill Avenue approaching the Metrolink tracks. In addition, the railroad crossing needs improvements to meet ADA compliant pedestrian path of travel.

Photo of Proposed Project



CITY OF RIALTO
2020-2024 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION

SR2S-CYCLE 10 CEDAR IMPROVEMENTS

Project Justification

Within this section of Cedar Avenue, approximately 1,180 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.

Comments

Staff is requesting additional funding to account for the shortfall in funding to complete the project based on Metrolink revised construction estimates.

Fiscal Implications

Measure I Fund, Account 201-500-4310-3001

SBCTA TDA Article 3 Fund, Account 204-500-7326-3001

CA Caltrans SR2S Fund, Account 223-500-4420-3001

Financial Information

(Values In Thousands)

| | Actual Expenditures | Prior Years Carryover | 2020 | 2021 | 2022 | 2023 | 2024 | Total |
|-----------------|--------------------------------|----------------------------------|-------------|-------------|-------------|-------------|-------------|----------------|
| Fund 201 | \$276 | \$52 | \$0 | \$0 | \$0 | \$0 | \$0 | \$329 |
| Fund 204 | \$250 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$250 |
| Fund 223 | \$530 | \$20 | \$0 | \$0 | \$0 | \$0 | \$0 | \$549 |
| Total: | \$1,056 | \$72 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,128 |

Milestone Schedule

| | M050 A&E Contract RFP | M100 NTP for Design | M200 Ready to Advertise | M250 Construction Award | M300 NTP for Construction | M400 Const Contract Acceptance | M500 Closeout Complete |
|-----------------|--------------------------------------|--------------------------------|------------------------------------|--|--------------------------------------|---|---------------------------------------|
| Baseline | 01/01/2018 | 01/01/2018 | 01/01/2018 | 03/12/2019 | 05/20/2019 | 11/20/2019 | 12/20/2019 |

**CITY OF RIALTO
2020-2024 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION**

ALDER WIDENING

Location: ALDER AVENUE

Department: PUBLIC WORKS

Project #: 140801

Project Status: Construction

Project Background

On November 9, 2010, the City Council adopted Resolution No. 5918 and Ordinances 1476, 1477 and 1478 certifying the Environmental Impact Report and approving the Renaissance Specific Plan (RSP). The RSP identifies the widening of Alder Avenue roadway segments between Baseline Road and Renaissance Parkway to accommodate planned growth and match existing improvements along the corridor.

Project Objective

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

Existing Conditions

The roadway segment on Alder Avenue between Baseline Road and Renaissance Parkway is narrow and does not meet the City's standards per the General Plan and the RSP for a major and secondary arterial networks has missing sidewalk to provide a safe walking path.

Photo of Proposed Project



CITY OF RIALTO
2020-2024 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION

ALDER WIDENING

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.

Comments

The project is currently out to bid.

Fiscal Implications

General Fund, Account 300-500-4267-3001

SB1 Fund, Account 203-500-7305-3001

Storm Drain Development Impact Fund, Account 230-500-4720-3001

Transportation Development Impact Fund, Account 250-500-4312-3001

Financial Information

(Values In Thousands)

| | Actual Expenditures | Prior Years Carryover | 2020 | 2021 | 2022 | 2023 | 2024 | Total |
|-----------------|--------------------------------|----------------------------------|-------------|-------------|-------------|-------------|-------------|-----------------|
| Fund 203 | \$1,146 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,146 |
| Fund 230 | \$1,152 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,152 |
| Fund 250 | \$4,931 | \$947 | \$0 | \$0 | \$0 | \$0 | \$0 | \$5,879 |
| Fund 300 | \$561 | \$1,809 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,370 |
| Total: | \$7,789 | \$2,757 | \$0 | \$0 | \$0 | \$0 | \$0 | \$10,546 |

Milestone Schedule

| | M200 Ready to Advertise | M250 Construction Award | M300 NTP for Construction | M400 Const Contract Acceptance | M500 Closeout Complete |
|-----------------|------------------------------------|--|--------------------------------------|---|---------------------------------------|
| Baseline | 03/12/2019 | 04/29/2019 | 04/29/2019 | 06/15/2020 | 07/14/2020 |

**CITY OF RIALTO
2020-2024 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION**

VALLEY WIDENING -SPRUCE/CACTUS/LINDEN

Location: VALLEY BLVD

Department: PUBLIC WORKS

Project #: 140802

Project Status: Design

Project Background

The roadway segments along Valley Blvd from Spruce Avenue to Cactus Avenue, Cactus Avenue between Valley Blvd to south of Pomona Avenue, and Linden Ave South of Persimmon street to north of Summit Avenue do not meet the ultimate roadway widths as designated in the City's 2010 General Plan update.

Project Objective

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.

Existing Conditions

The roadway segments on Valley Blvd between Spruce Ave and Cactus Ave, Cactus Ave between Valley Blvd to South of Pomona Ave and Linden Ave south of Persimmon street to north of Summit Ave are narrow and currently do not meet the City's standards for a major and secondary arterial networks. There is no sidewalk on certain segments of the roadways to provide a safe walking path for Carter High School, Birdsall Park, Grimes Elementary School and Baca Middle school.

Photo of Proposed Project



CITY OF RIALTO
2020-2024 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION

VALLEY WIDENING -SPRUCE/CACTUS/LINDEN

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.

Comments

The project is currently ready for bidding

Fiscal Implications

Measure I Fund, Account 201-500-4310-3001

Transportation Development Impact Fund, Account 250-500-4312-3001

Financial Information

(Values In Thousands)

| | Actual Expenditures | Prior Years Carryover | 2020 | 2021 | 2022 | 2023 | 2024 | Total |
|-----------------|--------------------------------|----------------------------------|-------------|-------------|-------------|-------------|-------------|----------------|
| Fund 201 | \$83 | \$1,297 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,380 |
| Fund 250 | \$557 | \$263 | \$0 | \$0 | \$0 | \$0 | \$0 | \$820 |
| Total: | \$640 | \$1,560 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,200 |

Milestone Schedule

| | M050 A&E Contract RFP | M100 NTP for Design | M200 Ready to Advertise | M250 Construction Award | M300 NTP for Construction | M400 Const Contract Acceptance | M500 Closeout Complete |
|-----------------|--------------------------------------|--------------------------------|------------------------------------|--|--------------------------------------|---|---------------------------------------|
| Baseline | 01/01/2018 | 01/01/2018 | 10/14/2019 | 12/09/2019 | 01/02/2020 | 01/04/2021 | 02/04/2021 |

**CITY OF RIALTO
2020-2024 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION**

RANDALL AVE WIDENING - CACTUS/RIVERSIDE

Location: RANDALL AVENUE

Department: PUBLIC WORKS

Project #: 140809

Project Status: Construction

Project Background

The roadway segments along Randall Avenue between Cactus Avenue and Riverside Avenue do not meet City's standard for secondary arterial. The widening will accommodate planned growth and match existing improvements along the corridor that meet ADA compliant standards for pedestrian path of travel.

Project Objective

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.

Existing Conditions

The roadway segment on Randall Ave between Cactus Ave and Riverside Ave is narrow and do not meet the City's standards for a major and secondary arterial network and has missing sidewalks on both sides to provide a safe walking path to the newly constructed Joe Sampson Park and Milor High School.

Photo of Proposed Project



CITY OF RIALTO
2020-2024 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION

RANDALL AVE WIDENING - CACTUS/RIVERSIDE

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 re-striped 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.

Comments

The project is currently out to bid

Fiscal Implications

Measure I Fund, Account 201-500-4310-3001

CA Caltrans SB1, Account 203-500-7305-3001

Transportation Development Impact Fund, Account 250-500-4312-3001

Financial Information

(Values In Thousands)

| | Actual Expenditures | Prior Years Carryover | 2020 | 2021 | 2022 | 2023 | 2024 | Total |
|-----------------|--------------------------------|----------------------------------|-------------|-------------|-------------|-------------|-------------|----------------|
| Fund 201 | \$1,133 | -\$20 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,113 |
| Fund 203 | \$1,146 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,146 |
| Fund 250 | \$1,821 | \$366 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,187 |
| Total: | \$4,099 | \$346 | \$0 | \$0 | \$0 | \$0 | \$0 | \$4,446 |

Milestone Schedule

| | M050 A&E Contract RFP | M100 NTP for Design | M200 Ready to Advertise | M250 Construction Award | M300 NTP for Construction | M400 Const Contract Acceptance | M500 Closeout Complete |
|-----------------|--------------------------------------|--------------------------------|------------------------------------|--|--------------------------------------|---|---------------------------------------|
| Baseline | 01/01/2018 | 01/01/2018 | 02/04/2019 | 03/12/2019 | 04/12/2019 | 06/15/2020 | 07/14/2020 |

**CITY OF RIALTO
2020-2024 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION**

RIVERSIDE & UPRR BRIDGE WIDENING

Location: RIVERSIDE AVENUE

Department: PUBLIC WORKS

Project #: 140813

Project Status: Design

Project Background

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

Project Objective

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.

Existing Conditions

The existing bridge lacks capacity for current traffic flow. Widening the bridge will improve public safety and improve traffic flow.

Photo of Proposed Project



**CITY OF RIALTO
2020-2024 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION**

RIVERSIDE & UPRR BRIDGE WIDENING

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.

Fiscal Implications

U.S. Department of Transportation, Account 222-500-4316-3001

Transportation Development Impact Fund, Account 250-500-4312-3001

Financial Information

(Values In Thousands)

| | Actual Expenditures | Prior Years Carryover | 2020 | 2021 | 2022 | 2023 | 2024 | Total |
|-----------------|--------------------------------|----------------------------------|--------------|----------------|-----------------|----------------|-------------|-----------------|
| Fund 222 | \$417 | \$9 | \$400 | \$2,550 | \$10,000 | \$2,900 | \$0 | \$26,276 |
| Fund 250 | \$192 | \$223 | \$0 | \$3,979 | \$0 | \$0 | \$0 | \$4,394 |
| Total: | \$609 | \$232 | \$400 | \$6,529 | \$10,000 | \$2,900 | \$0 | \$30,670 |

Milestone Schedule

| | M050 A&E Contract RFP | M100 NTP for Design | M200 Ready to Advertise | M250 Construction Award | M300 NTP for Construction |
|-----------------|--------------------------------------|--------------------------------|------------------------------------|--|--------------------------------------|
| Baseline | 01/01/2018 | 01/01/2018 | 06/15/2020 | 08/15/2020 | 10/15/2020 |

**CITY OF RIALTO
2020-2024 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION**

ETIWANDA CORRIDOR - TDA/ATP/MSRC

Location: Citywide

Department: PUBLIC WORKS

Project #: 160805

Project Status: Design

Project Background

The pedestrian and bikeway facilities are inadequate within the Etiwanda Corridor, which is located on Etiwanda Avenue between Maple Avenue and Pepper Avenue and along the adjacent roadway segments. There are seven elementary schools, one middle school, and a high school within the Etiwanda Corridor. The project will improve the Etiwanda Corridor and fully accessible to pedestrians and bikes by the proposed upgrades. The proposed bicycle facilities are included in the San Bernardino County Transportation Authority (SBCTA) non-motorized Transportation plan.

Project Objective

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.

Existing Conditions

Along Etiwanda between Maple Avenue and Pepper Avenue, the existing curb ramps are not compliant with ADA standards, existing crosswalks are faded, and the existing Pedestrian Push buttons at the signalized intersections are in need of an upgrade to meet the ADA standards.

Photo of Proposed Project



CITY OF RIALTO
2020-2024 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION

ETIWANDA CORRIDOR - TDA/ATP/MSRC

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.

Fiscal Implications

SBCTA: TDA Article 3 Fund, Account 204-500-7326-3001

Grant: State ATP Fund, Account 223-500-4427-3001

SCAQMD AB2766 Fund, Account 226-500-7911-3001

Financial Information

(Values In Thousands)

| | Actual Expenditures | Prior Years Carryover | 2020 | 2021 | 2022 | 2023 | 2024 | Total |
|-----------------|--------------------------------|----------------------------------|-------------|-------------|-------------|-------------|-------------|--------------|
| Fund 204 | \$0 | \$136 | \$0 | \$0 | \$0 | \$0 | \$0 | \$136 |
| Fund 223 | \$107 | \$522 | \$0 | \$0 | \$0 | \$0 | \$0 | \$629 |
| Fund 226 | \$0 | \$85 | \$0 | \$0 | \$0 | \$0 | \$0 | \$85 |
| Total: | \$107 | \$743 | \$0 | \$0 | \$0 | \$0 | \$0 | \$850 |

Milestone Schedule

| | M050 A&E Contract RFP | M100 NTP for Design | M200 Ready to Advertise | M250 Construction Award | M300 NTP for Construction | M400 Const Contract Acceptance | M500 Closeout Complete |
|-----------------|--------------------------------------|--------------------------------|------------------------------------|--|--------------------------------------|---|---------------------------------------|
| Baseline | 01/01/2018 | 01/01/2018 | 08/26/2019 | 10/08/2019 | 11/14/2019 | 01/31/2020 | 02/28/2020 |

**CITY OF RIALTO
2020-2024 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION**

ACTIVE TRANSPORTATION SRTS PLAN

Location: Citywide

Department: PUBLIC WORKS

Project #: 160809

Project Status:

Project Background

The grant is intended to fund local and regional multimodal transportation and land use projects that further regional sustainable transportation goals, contribute to state greenhouse gas emission reduction goals.

Project Objective

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.

Existing Conditions

Currently the City does not have an Active Transportation Plan to enhance mobility and create a Multi-Modal Transportation network.

Photo of Proposed Project



CITY OF RIALTO
2020-2024 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION

ACTIVE TRANSPORTATION SRTS PLAN

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.

Comments

The project will be completed summer 2019.

Fiscal Implications

CA Caltrans SR2S Fund, Account 223-500-4427-2011

Financial Information

(Values In Thousands)

| | Actual Expenditures | Prior Years Carryover | 2020 | 2021 | 2022 | 2023 | 2024 | Total |
|-----------------|--------------------------------|----------------------------------|-------------|-------------|-------------|-------------|-------------|----------------|
| Fund 223 | \$32 | \$39 | \$0 | \$0 | \$0 | \$0 | \$0 | \$71 |
| Fund 223 | \$1,418 | -\$39 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,379 |
| Total: | \$1,450 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,450 |

Milestone Schedule

| | |
|-----------------|---------------------------------------|
| | M500 Closeout Complete |
| Baseline | 08/15/2020 |

**CITY OF RIALTO
2020-2024 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION**

METROLINK PARKING LOT & DEPOT IMPROV II

Location: METROLINK DEPOT

Department: PUBLIC WORKS

Project #: 170808

Project Status: Construction

Project Background

The original scope of work for the Metrolink Parking Lot Expansion Project included the addition of 230 parking spaces to the existing 175-space parking lot. The project was split into two (2) phases to avoid delays associated with right-of-way acquisition. Splitting the project allowed the first phase to move forward with construction while the City pursued additional acquisitions required for Phase 2. Completion of Phase 1 construction increased the parking lot capacity by 122 parking spaces.

Project Objective

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.

Existing Conditions

The project location is vacant land.

Photo of Proposed Project



CITY OF RIALTO
2020-2024 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION

METROLINK PARKING LOT & DEPOT IMPROV II

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.

Comments

The original Phase 2 plan required the acquisition of privately owned parcels located immediately north of the Metrolink Station. Efforts to acquire the needed parcels were unsuccessful. For this reason, the City evaluated alternative locations for the Phase 2 expansion. The vacant property previously owned by the Rialto Housing Authority located immediately south of the Metrolink Station proved to be the best site for the parking expansion. The site will be immediately adjacent to new improvements proposed by the San Bernardino County Transportation Authority (SBCTA) and Metrolink to provide a second track and a new platform on the south side of the tracks for eastbound trains.

Fiscal Implications

US Department of Transit Authority/ SBCTA- Prop 1B-PTMISEA Fund, Account 223-500-4408-3001

Financial Information

(Values In Thousands)

| | Actual Expenditures | Prior Years Carryover | 2020 | 2021 | 2022 | 2023 | 2024 | Total |
|-----------------|--------------------------------|----------------------------------|-------------|-------------|-------------|-------------|-------------|----------------|
| Fund 223 | \$1,399 | \$2,056 | \$0 | \$0 | \$0 | \$0 | \$0 | \$3,455 |
| Total: | \$1,399 | \$2,056 | \$0 | \$0 | \$0 | \$0 | \$0 | \$3,455 |

Milestone Schedule

| | M050 A&E Contract RFP | M100 NTP for Design | M200 Ready to Advertise | M250 Construction Award | M300 NTP for Construction | M400 Const Contract Acceptance | M500 Closeout Complete |
|-----------------|--------------------------------------|--------------------------------|------------------------------------|--|--------------------------------------|---|---------------------------------------|
| Baseline | 01/01/2018 | 01/01/2018 | 09/07/2018 | 11/27/2018 | 03/18/2019 | 08/13/2019 | 09/10/2019 |

**CITY OF RIALTO
2020-2024 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION**

MSRC BIKE SHARING PLAN & IMPLEMENTATION

Location: Citywide

Department: PUBLIC WORKS

Project #: 170810

Project Status: Assessment

Project Background

The project will provide for a bike sharing plan and installation of bicycles, bicycle racks, and accessories; and an active transportation outreach & education program.

Project Objective

The bike sharing program opportunity provided in this grant will be the first one implemented in San Bernardino County. Using bicycles as a means of transportation has grown in popularity as many communities work to create more balanced transportation systems by implementing measures and improvements that support bicycle travel on streets and highways.

Existing Conditions

Currently the City does not have a bike-sharing program.

Photo of Proposed Project



CITY OF RIALTO
2020-2024 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION

MSRC BIKE SHARING PLAN & IMPLEMENTATION

Project Justification

There is no bike sharing program in the City of Rialto.

Comments

On August 14, 2018, the City Council awarded a professional service agreement with Alta Consulting for a feasibility study, planning service and implementation support service for the proposed bike sharing program.

Fiscal Implications

SCAQMD AB2766 Fund, Account 226-500-7911-3001

SCAQMD MSRC Grant Fund, Account 226-500-7915-3001

Financial Information

(Values In Thousands)

| | Actual Expenditures | Prior Years Carryover | 2020 | 2021 | 2022 | 2023 | 2024 | Total |
|-----------------|--------------------------------|----------------------------------|-------------|-------------|-------------|-------------|-------------|--------------|
| Fund 226 | \$0 | \$167 | \$0 | \$0 | \$0 | \$0 | \$0 | \$167 |
| Fund 226 | \$109 | \$136 | \$0 | \$0 | \$0 | \$0 | \$0 | \$245 |
| Total: | \$109 | \$302 | \$0 | \$0 | \$0 | \$0 | \$0 | \$411 |

Milestone Schedule

| | M050 A&E Contract RFP | M100 NTP for Design | M200 Ready to Advertise | M250 Construction Award | M300 NTP for Construction | M400 Const Contract Acceptance | M500 Closeout Complete |
|-----------------|--------------------------------------|--------------------------------|------------------------------------|--|--------------------------------------|---|---------------------------------------|
| Baseline | 01/01/2018 | 01/01/2018 | 05/06/2019 | 05/17/2019 | 07/22/2019 | 02/01/2021 | 03/09/2021 |

CITY OF RIALTO 2020-2024 CAPITAL IMPROVEMENT PROGRAM TRANSPORTATION

HSIP SIGNAL IMPROVEMENTS LEFT TURNS

Location: Citywide

Department: PUBLIC WORKS

Project #: 170811

Project Status: Design

Project Background

The City Council accepted a grant awarded by the Highway Safety Improvement Program (HSIP) Cycle 8 from the Federal Statewide Transportation Improvement Plan (FSTIP) to improve safety for motorists and pedestrians traveling at four (4) intersections and installation of protected-only left turn signal phasing at the following four intersections.

Project Objective

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

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

Baseline Road/Sycamore Avenue

Baseline Road/Eucalyptus Avenue

Etiwanda Avenue/Cedar Avenue

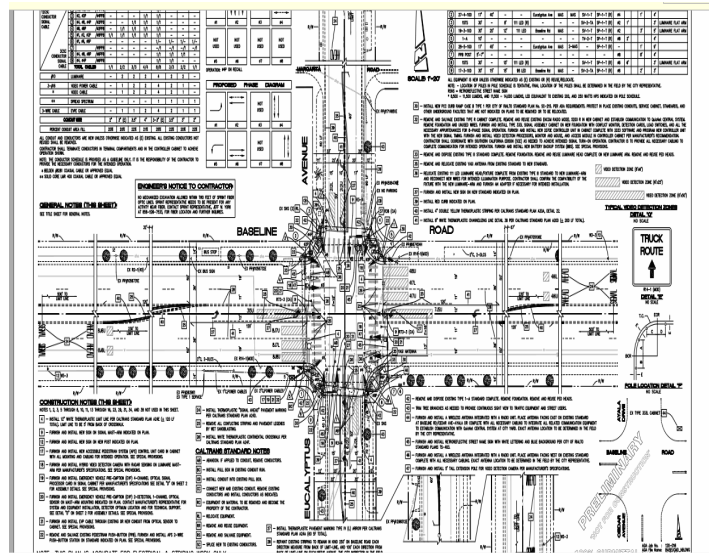
Riverside Avenue/Alder Avenue

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

Existing Conditions

City staff identified the four (4) intersections designed to add a protected -only left turn signal indications to provide controlled turning movements and upgrade the push buttons to be ADA compliant.

Photo of Proposed Project



CITY OF RIALTO
2020-2024 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION

HSIP SIGNAL IMPROVEMENTS LEFT TURNS

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.

Comments

Staff is working with Caltrans in expediting the reviews for the Environmental approvals, Right-of-Way Certification and Request for Authorization to proceed to construction.

Fiscal Implications

State HSIP, Account 223-500-4420-3001

Financial Information

(Values In Thousands)

| | Actual Expenditures | Prior Years Carryover | 2020 | 2021 | 2022 | 2023 | 2024 | Total |
|-----------------|--------------------------------|----------------------------------|-------------|-------------|-------------|-------------|-------------|--------------|
| Fund 223 | \$66 | \$924 | \$0 | \$0 | \$0 | \$0 | \$0 | \$990 |
| Total: | \$66 | \$924 | \$0 | \$0 | \$0 | \$0 | \$0 | \$990 |

Milestone Schedule

| | M050 A&E Contract RFP | M100 NTP for Design | M200 Ready to Advertise | M250 Construction Award | M300 NTP for Construction | M400 Const Contract Acceptance | M500 Closeout Complete |
|-----------------|--------------------------------------|--------------------------------|------------------------------------|--|--------------------------------------|---|---------------------------------------|
| Baseline | 01/01/2018 | 01/01/2018 | 06/10/2019 | 07/23/2019 | 12/02/2019 | 07/17/2020 | 09/18/2020 |

CITY OF RIALTO
2020-2024 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION

HSIP BASELINE MEDIAN

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.

Comments

Fiscal Implications

Measure I Fund, Account 201-500-4310-3001

CA Caltrans HSIP Fund, Account 223-500-4420-3001

Financial Information

(Values In Thousands)

| | Actual Expenditures | Prior Years Carryover | 2020 | 2021 | 2022 | 2023 | 2024 | Total |
|-----------------|--------------------------------|----------------------------------|-------------|-------------|-------------|-------------|-------------|----------------|
| Fund 201 | \$15 | \$102 | \$0 | \$0 | \$0 | \$0 | \$0 | \$117 |
| Fund 223 | \$0 | \$1,057 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,057 |
| Total: | \$15 | \$1,159 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,175 |

Milestone Schedule

| | M050 A&E Contract RFP | M100 NTP for Design | M200 Ready to Advertise | M250 Construction Award | M300 NTP for Construction | M400 Const Contract Acceptance | M500 Closeout Complete |
|-----------------|--------------------------------------|--------------------------------|------------------------------------|--|--------------------------------------|---|---------------------------------------|
| Baseline | 07/15/2020 | 05/09/2019 | 05/11/2020 | 06/23/2020 | 07/27/2020 | 08/31/2020 | 09/30/2020 |

**CITY OF RIALTO
2020-2024 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION**

HSIP CLASS II BIKE LN. MERRILL/RIVERSIDE

Location: Citywide

Department: PUBLIC WORKS

Project #: 170813

Project Status: Design

Project Background

The proposed Bike lanes were recommended by SBCTA in the Non-Motorized transportation plan to provide connectivity between communities and origin and destinations for business.

Project Objective

Install 4.5 miles of Class II bicycle lanes on Merrill Avenue from Maple Avenue to Lilac Avenue. Class III from Lilac Ave to Eucalyptus Avenue and Class II on 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.

Existing Conditions

There are no bike lanes along Merrill Ave from Maple Ave to Eucalyptus, and on South Riverside Ave from Slover Ave to Aqua Mansa Road.

Photo of Proposed Project



**CITY OF RIALTO
2020-2024 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION**

HSIP CLASS II BIKE LN. MERRILL/RIVERSIDE

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).

Comments

Fiscal Implications

Measure I Fund, Account 201-500-4310-3001

CA Caltrans HSIP Fund, Account 223-500-4420-3001

Financial Information

(Values In Thousands)

| | Actual Expenditures | Prior Years Carryover | 2020 | 2021 | 2022 | 2023 | 2024 | Total |
|-----------------|--------------------------------|----------------------------------|-------------|-------------|-------------|-------------|-------------|--------------|
| Fund 201 | \$19 | \$3 | \$0 | \$0 | \$0 | \$0 | \$0 | \$22 |
| Fund 223 | \$34 | \$162 | \$0 | \$0 | \$0 | \$0 | \$0 | \$196 |
| Total: | \$53 | \$165 | \$0 | \$0 | \$0 | \$0 | \$0 | \$218 |

Milestone Schedule

| | M050 A&E Contract RFP | M100 NTP for Design | M200 Ready to Advertise | M250 Construction Award | M300 NTP for Construction | M400 Const Contract Acceptance | M500 Closeout Complete |
|-----------------|--------------------------------------|--------------------------------|------------------------------------|--|--------------------------------------|---|---------------------------------------|
| Baseline | 01/01/2018 | 01/01/2018 | 06/01/2020 | 07/15/2020 | 08/03/2020 | 12/01/2020 | 01/02/2021 |

**CITY OF RIALTO
2020-2024 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION**

SBCO JOINT N. BLOOMINGTON ADA RAMP

Location: Citywide

Department: PUBLIC WORKS

Project #: 170815

Project Status: Project Closeout

Project Background

San Bernardino County staff proposed a joint cooperative project in the North Bloomington area where the City of Rialto and San Bernardino County share common boundaries. The project will provide disabled accessible curb ramps.

Sections 1685 and 1803 of the California Streets and Highways Code authorize the City to contract with San Bernardino County for the maintenance, construction, or repair of streets and roads, whenever the City Council determines that it is necessary for the more efficient maintenance, construction, or repair of streets and roads within the City.

In accordance with the Cooperative Agreement, the County will be the lead agency to plan, design, and construct the improvements.

Project Objective

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

Existing Conditions

The project includes locations with missing or substandard curb ramps.

Photo of Proposed Project



**CITY OF RIALTO
2020-2024 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION**

SBCO JOINT N. BLOOMINGTON ADA RAMPS

Project Justification
No Curb ramps exist.

Comments
Construction will be completed in the first quarter of 2019.

Fiscal Implications
Measure I Fund, Account 201-500-4310-3001

Financial Information

(Values In Thousands)

| | Actual Expenditures | Prior Years Carryover | 2020 | 2021 | 2022 | 2023 | 2024 | Total |
|-----------------|--------------------------------|----------------------------------|-------------|-------------|-------------|-------------|-------------|--------------|
| Fund 201 | \$103 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$103 |
| Total: | \$103 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$103 |

Milestone Schedule

**CITY OF RIALTO
2020-2024 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION**

SBCO JOINT N. BLOOMINGTON CHIP SEAL

Location: Citywide

Department: PUBLIC WORKS

Project #: 170816

Project Status: Project Closeout

Project Background

San Bernardino County staff proposed a joint cooperative project in the North Bloomington area where the City of Rialto and San Bernardino County share common boundaries. The project will provide pavement maintenance including crack sealing and patching, chip seal, and fog seal.

Sections 1685 and 1803 of the California Streets and Highways Code authorizes the City to contract with San Bernardino County for the maintenance, construction, or repair of streets and roads, whenever the City Council determines that it is necessary for the more efficient maintenance, construction, or repair of streets and roads within the City.

In accordance with the Cooperative Agreement, the County is the lead agency to plan, design, and construct the improvements.

Project Objective

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

Existing Conditions

The project includes locations where conditions warrant preventative pavement maintenance.

Photo of Proposed Project



**CITY OF RIALTO
2020-2024 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION**

SBCO JOINT N. BLOOMINGTON CHIP SEAL

Project Justification

Comments

Construction will be completed in the first quarter of 2019.

Fiscal Implications

Measure I Fund, Account 201-500-4310-3001

Financial Information

(Values In Thousands)

| | Actual Expenditures | Prior Years Carryover | 2020 | 2021 | 2022 | 2023 | 2024 | Total |
|-----------------|--------------------------------|----------------------------------|-------------|-------------|-------------|-------------|-------------|--------------|
| Fund 201 | \$85 | \$53 | \$0 | \$0 | \$0 | \$0 | \$0 | \$138 |
| Total: | \$85 | \$53 | \$0 | \$0 | \$0 | \$0 | \$0 | \$138 |

Milestone Schedule

**CITY OF RIALTO
2020-2024 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION**

STREET OVERLAY 2018

Location: Citywide

Department: PUBLIC WORKS

Project #: 180804

Project Status: Construction

Project Background

On November 26, 2013, the City Council adopted a pavement maintenance prioritization policy that states: Given the City's current backlog of deteriorated street pavement condition on major arterials and secondary thoroughfares, those streets carrying higher traffic volumes should be selected for pavement maintenance over those streets carrying lower traffic volumes.

Project Objective

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.

The Street Overlays will be on: Rialto-Riverside to Sycamore, Merrill-Maple to Riverside, Linden-Foothill to 437' S/O 2nd Street, Valley-Riverside to East City Limits, and Valley-Cactus to 640'E Lilac.

Existing Conditions

In accordance with the City's pavement maintenance policy, the project consists of street segments, which demonstrate a deteriorated street pavement condition, and higher traffic volumes.

Photo of Proposed Project



CITY OF RIALTO
2020-2024 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION

STREET OVERLAY 2018

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.

Comments

The City uses a Pavement Management Program to evaluate pavement condition and prioritize pavement rehabilitation projects.

Fiscal Implications

Measure I Fund, Account 201-500-4310-3001

Gas Tax Prop 42 Fund, Account 202-500-4317-3001

State RMRA Fund, Account 203-500-7305-3001

Grant: SBCO Landfill Mitigation Fund, Account 223-500-4414-3001

Financial Information

(Values In Thousands)

| | Actual Expenditures | Prior Years Carryover | 2020 | 2021 | 2022 | 2023 | 2024 | Total |
|-----------------|--------------------------------|----------------------------------|-------------|-------------|-------------|-------------|-------------|----------------|
| Fund 201 | \$1,417 | \$283 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,700 |
| Fund 202 | \$698 | \$7 | \$0 | \$0 | \$0 | \$0 | \$0 | \$705 |
| Fund 203 | \$607 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$607 |
| Fund 223 | \$1,200 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,200 |
| Total: | \$3,922 | \$290 | \$0 | \$0 | \$0 | \$0 | \$0 | \$4,212 |

Milestone Schedule

| | M050 A&E Contract RFP | M100 NTP for Design | M200 Ready to Advertise | M250 Construction Award | M300 NTP for Construction | M400 Const Contract Acceptance | M500 Closeout Complete |
|-----------------|--------------------------------------|--------------------------------|------------------------------------|--|--------------------------------------|---|---------------------------------------|
| Baseline | 01/01/2018 | 01/01/2018 | 01/01/2018 | 01/01/2018 | 02/25/2019 | 07/23/2019 | 08/20/2019 |

**CITY OF RIALTO
2020-2024 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION**

STREET SLURRY SEAL 2018

Location: Citywide

Department: PUBLIC WORKS

Project #: 180805

Project Status: Construction

Project Background

There are approximately 273.6 centerline street miles of publicly maintained streets. Arterials and Collector Streets make up 93.4 centerline street miles, with local residential streets at 180.2 centerline street miles (2/3 of system). The street network includes 56.5 million s/f of asphalt concrete pavement and subdivided into 2,262 individual street segments.

Project Objective

The City's Pavement Management Program (PMP) provides a street inventory with a Pavement Condition Index (PCI) for each pavement segment. The PMP 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. The 2019/2020 will improve zone 2.

Existing Conditions

A 5-zones system (established 2008) is used to provide a systematic management of local residential streets using best practices for preventative maintenance, including slurry seals and other rejuvenating treatments. Each Zone including roughly 54 centerline street miles. Annually, an appropriate preventative treatment project is scheduled in rotation by zones. Local roads system wide maintains an averages Pavement Condition Index (PCI) of 67.

Photo of Proposed Project



CITY OF RIALTO
2020-2024 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION

STREET SLURRY SEAL 2018

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).

Comments

Construction contract award is scheduled for approval by City Council in March 2019. Anticipated construction completion is in third quarter 2019.

Fiscal Implications

Measure I Fund, Account 201-500-7305-3001

Waste Pavement Fee Fund Account 212-500-7305-3001

Financial Information

(Values In Thousands)

| | Actual Expenditures | Prior Years Carryover | 2020 | 2021 | 2022 | 2023 | 2024 | Total |
|-----------------|--------------------------------|----------------------------------|-------------|-------------|-------------|-------------|-------------|----------------|
| Fund 201 | \$0 | \$100 | \$0 | \$0 | \$0 | \$0 | \$0 | \$100 |
| Fund 212 | \$1,554 | \$246 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,800 |
| Total: | \$1,554 | \$346 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,900 |

Milestone Schedule

| | M050 A&E Contract RFP | M100 NTP for Design | M200 Ready to Advertise | M250 Construction Award | M300 NTP for Construction | M400 Const Contract Acceptance | M500 Closeout Complete |
|-----------------|--------------------------------------|--------------------------------|------------------------------------|--|--------------------------------------|---|---------------------------------------|
| Baseline | 01/01/2018 | 01/01/2018 | 01/08/2019 | 03/12/2019 | 05/06/2019 | 08/27/2019 | 09/24/2019 |

**CITY OF RIALTO
2020-2024 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION**

CURB, GUTTER, SIDEWALK IMPROVEMENTS 2018

Location: Citywide

Department: PUBLIC WORKS

Project #: 180806

Project Status: Design

Project Background

The Public Works Department maintains a list of deteriorated and damaged concrete surface infrastructure throughout the City. Items listed include curbs, gutters, sidewalks, cross-gutters, curb ramps, and driveway approaches. Additionally, the list includes locations with missing or substandard curb ramps. The City periodically updates the list based upon staff initiated surveys of damaged facilities and reports from the community.

Project Objective

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.

Existing Conditions

There are locations throughout the City with damaged concrete surface infrastructure, and missing or substandard curb ramps.

Photo of Proposed Project



CITY OF RIALTO
2020-2024 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION

CURB, GUTTER, SIDEWALK IMPROVEMENTS 2018

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.

Comments

Anticipated completion is in the fourth quarter of 2019.

Fiscal Implications

Gas Tax Fund, Account 202-500-4317-3001

Financial Information

(Values In Thousands)

| | Actual Expenditures | Prior Years Carryover | 2020 | 2021 | 2022 | 2023 | 2024 | Total |
|-----------------|--------------------------------|----------------------------------|-------------|-------------|-------------|-------------|-------------|--------------|
| Fund 202 | \$46 | \$154 | \$0 | \$0 | \$0 | \$0 | \$0 | \$200 |
| Total: | \$46 | \$154 | \$0 | \$0 | \$0 | \$0 | \$0 | \$200 |

Milestone Schedule

| | M050 A&E Contract RFP | M100 NTP for Design | M200 Ready to Advertise | M250 Construction Award | M300 NTP for Construction | M400 Const Contract Acceptance | M500 Closeout Complete |
|-----------------|--------------------------------------|--------------------------------|------------------------------------|--|--------------------------------------|---|---------------------------------------|
| Baseline | 01/01/2018 | 01/01/2018 | 06/11/2019 | 08/13/2019 | 09/16/2019 | 12/10/2019 | 01/07/2020 |

**CITY OF RIALTO
2020-2024 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION**

RIVERSIDE S. OF I-10 IMPROVEMENT

Location: RIVERSIDE AVENUE

Department: PUBLIC WORKS

Project #: 180807

Project Status: Planning

Project Background

The city-wide local transportation impact fee study included traffic modeling that identified the need for additional travel lanes on this portion of Riverside Avenue to accommodate growth and provide the additional capacity needed for build out conditions.

Project Objective

The project involves widening Riverside Avenue south of Interstate 10 from a divided 4-lane arterial roadway to a divided 6 lane arterial roadway. The project includes preliminary engineering in support of an environmental document, right-of-acquisition, and construction of widening improvements including new and rehabilitated pavement, edge improvements, traffic signal modifications, and median improvements. The estimated cost is approximately \$27.5 million. The project will require a General Plan Amendment changing the functional classification from Modified Arterial I to Modified Major Arterial II.

Existing Conditions

Riverside Avenue south of Interstate 10 is a 4-lane arterial roadway, which serves as a truck route and a bicycle route with high traffic volumes. Pavement conditions vary along the roadway with some segments exhibiting deteriorated conditions in need of significant pavement rehabilitation. Edge improvements do not exist at multiple locations along the route.

Comments

The project is currently in the planning stages.

Photo of Proposed Project



**CITY OF RIALTO
2020-2024 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION**

RIVERSIDE S. OF I-10 IMPROVEMENT

Project Justification

The additional lanes are needed to address projected deficiencies and provide an acceptable level of service through build out of the City's General plan.

Fiscal Implications

Measure I Fund, Account 201-500-4310-3001

Measure I Arterial Program, Account 223-500-4414-3001

Transportation Development Impact Fund, Account 250-500-4312-3001

Financial Information

(Values In Thousands)

| | Actual Expenditures | Prior Years Carryover | 2020 | 2021 | 2022 | 2023 | 2024 | Total |
|-----------------|--------------------------------|----------------------------------|----------------|--------------|----------------|--------------|-------------|----------------|
| Fund 201 | \$0 | \$600 | \$600 | \$0 | \$600 | \$600 | \$0 | \$2,400 |
| Fund 223 | \$0 | \$2,214 | \$794 | \$0 | \$0 | \$0 | \$0 | \$3,007 |
| Fund 250 | \$0 | \$0 | \$0 | \$900 | \$3,300 | \$0 | \$0 | \$4,200 |
| Total: | \$0 | \$2,814 | \$1,394 | \$900 | \$3,900 | \$600 | \$0 | \$9,607 |

Milestone Schedule

CITY OF RIALTO 2020-2024 CAPITAL IMPROVEMENT PROGRAM TRANSPORTATION

ACTIVE TRANSPORTATION PLAN

Location: Citywide

Department: PUBLIC WORKS

Project #: 180809

Project Status: Design

Project Background

A developed comprehensive SRTS Program would assist the City of Rialto acquire funding through grant applications. Grant funding would allow the City to implement a SRTS plan and facility anyone who works, lives, and plays in or around the community use of walkable trails and bicycle routes and thus create safer and healthier community. The SRTS program would implement the City of Rialto's 2010 General Plan Update integrate bicyclist and pedestrian connectivity and result in a safer walking environment.

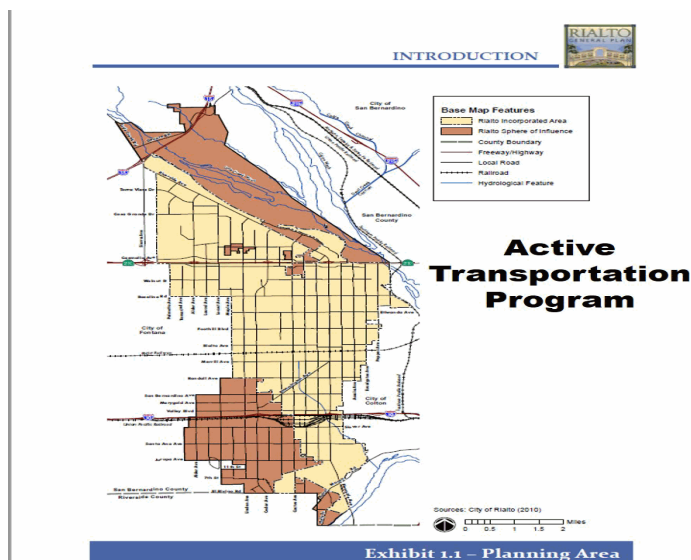
Project Objective

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.

Existing Conditions

The San Bernardino County Rialto NMTP includes a Rialto chapter which identifies bicycle facility infrastructure that will enhance active transportation use; however, Rialto does not have a comprehensive approach to identify safe routes to school for the students attending RUSD or their families.

Photo of Proposed Project



CITY OF RIALTO
2020-2024 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION

ACTIVE TRANSPORTATION PLAN

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.

Comments

The SRTS Plan is substantially complete and is anticipated that the comprehensive plan will be presented to City Council for adoption within the first half of 2019. The identified infrastructure prioritized in the SRTS plan is a useful document that will assist the city in applying for State and Federal funding to create a safer transportation network for City of Rialto students and residents to use.

Fiscal Implications

Measure I Fund, Account 201-500-4310-3001

Grant: CA Caltrans ATP, Account 223-500-4427-2011

Financial Information

(Values In Thousands)

| | Actual Expenditures | Prior Years Carryover | 2020 | 2021 | 2022 | 2023 | 2024 | Total |
|-----------------|--------------------------------|----------------------------------|-------------|-------------|-------------|-------------|-------------|--------------|
| Fund 223 | \$2 | \$24 | \$0 | \$0 | \$0 | \$0 | \$0 | \$26 |
| Fund 223 | \$199 | \$1 | \$0 | \$0 | \$0 | \$0 | \$0 | \$200 |
| Total: | \$201 | \$25 | \$0 | \$0 | \$0 | \$0 | \$0 | \$226 |

Milestone Schedule

| | |
|-----------------|---------------------------------------|
| | M500 Closeout Complete |
| Baseline | 02/01/2020 |

**CITY OF RIALTO
2020-2024 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION**

CLIMATE ADAPTATION PLAN

Location: Citywide

Department: PUBLIC WORKS

Project #: 180811

Project Status: Assessment

Project Background

The City's Local Hazard Mitigation Plan (adopted in 2013) identified two principal natural hazards that may be aggravated by climate change: flooding and wildfires. Increased instances and severity of flash floods could endanger residential neighborhoods and businesses along the Lytle Creek and the Santa Ana River.

Project Objective

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.

Existing Conditions

Acclimating to the changing climate in the future poses a challenge. Climate changes impacts related land use decisions and integration of transportation elements and socio-economic factors, which the City of Rialto's General Plan Transportation element does not address.

Photo of Proposed Project



**CITY OF RIALTO
2020-2024 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION**

CLIMATE ADAPTATION PLAN

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.

Comments

On June 26, 2018, the Rialto City Council accepted the California SB1-Public Transportation-Adaptation Planning Grant in the amount of \$350,000. Public Works staff is currently requesting proposals for a consultant that will assist staff in conducting the adaptation plan with a transportation integration.

Fiscal Implications

Measure I Fund, Account 201-500-4310-2011

CA Caltrans Adaptation Planning, Account 203-500-7305-3001

Financial Information

(Values In Thousands)

| | Actual Expenditures | Prior Years Carryover | 2020 | 2021 | 2022 | 2023 | 2024 | Total |
|-----------------|--------------------------------|----------------------------------|-------------|-------------|-------------|-------------|-------------|--------------|
| Fund 201 | \$3 | \$43 | \$0 | \$0 | \$0 | \$0 | \$0 | \$46 |
| Fund 203 | \$0 | \$350 | \$0 | \$0 | \$0 | \$0 | \$0 | \$350 |
| Total: | \$3 | \$393 | \$0 | \$0 | \$0 | \$0 | \$0 | \$396 |

Milestone Schedule

| | M300 NTP for Construction | M400 Const Contract Acceptance | M500 Closeout Complete |
|-----------------|--------------------------------------|---|---------------------------------------|
| Baseline | 04/13/2020 | 06/16/2020 | 07/06/2020 |

**CITY OF RIALTO
2020-2024 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION**

DALSIIC & TRAFFIC MGT CENTER PLAN

Location: Citywide

Department: PUBLIC WORKS

Project #: 190801

Project Status: Assessment

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.

Project Objective

The City of Rialto will encompass state of the art and most intelligent transportation systems (ITS), by developing a new Traffic Signal Communication Master plan.

Existing Conditions

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. Currently the City's traffic signals are not connected to the Traffic Management Center due to an old communication network that relies on analog communication protocol.

Photo of Proposed Project



**CITY OF RIALTO
2020-2024 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION**

DALSIIC & TRAFFIC MGT CENTER PLAN

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.

Comments

The Master communication plan 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

Fiscal Implications

State Grant, Account 223-500-7308-3001

Financial Information

(Values In Thousands)

| | Actual Expenditures | Prior Years Carryover | 2020 | 2021 | 2022 | 2023 | 2024 | Total |
|-----------------|--------------------------------|----------------------------------|-------------|-------------|-------------|-------------|-------------|--------------|
| Fund 223 | \$0 | \$525 | \$0 | \$0 | \$0 | \$0 | \$0 | \$525 |
| Total: | \$0 | \$525 | \$0 | \$0 | \$0 | \$0 | \$0 | \$525 |

Milestone Schedule

| | M050 A&E Contract RFP | M100 NTP for Design | M200 Ready to Advertise | M250 Construction Award | M300 NTP for Construction | M400 Const Contract Acceptance | M500 Closeout Complete |
|-----------------|--------------------------------------|--------------------------------|------------------------------------|--|--------------------------------------|---|---------------------------------------|
| Baseline | 01/01/2018 | 01/01/2018 | 02/04/2019 | 05/04/2019 | 06/17/2019 | 09/17/2019 | 09/30/2019 |

**CITY OF RIALTO
2020-2024 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION**

TS @ PEPPER & WINCHESTER

Location: PEPPER AVENUE

Department: PUBLIC WORKS

Project #: 190802

Project Status: Bidding

Project Background

The recently opened I-210 ramps on Pepper Avenue have resulted in increased volume and speeds. In order to mitigate the impacts, the city is proposed to install a traffic signal at the intersection of Pepper Avenue and Winchester Drive.

Project Objective

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.

Existing Conditions

Currently there is no traffic signal at the intersection of Pepper Avenue and Winchester Avenue.

Photo of Proposed Project



**CITY OF RIALTO
2020-2024 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION**

TS @ PEPPER & WINCHESTER

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. Ramps on Pepper Avenue at the I-210 opened in mid-year 2018, traffic volumes increased 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.

Comments

The City has installed an All-way stop control as interim measure for the safe and orderly movement of traffic.

Fiscal Implications

Measure I Fund, Account 201-500-4310-3001

Financial Information

(Values In Thousands)

| | Actual Expenditures | Prior Years Carryover | 2020 | 2021 | 2022 | 2023 | 2024 | Total |
|-----------------|--------------------------------|----------------------------------|-------------|-------------|-------------|-------------|-------------|--------------|
| Fund 201 | \$0 | \$300 | \$0 | \$0 | \$0 | \$0 | \$0 | \$300 |
| Total: | \$0 | \$300 | \$0 | \$0 | \$0 | \$0 | \$0 | \$300 |

Milestone Schedule

| | M050 A&E Contract RFP | M100 NTP for Design | M200 Ready to Advertise | M250 Construction Award | M300 NTP for Construction | M400 Const Contract Acceptance | M500 Closeout Complete |
|-----------------|--------------------------------------|--------------------------------|------------------------------------|--|--------------------------------------|---|---------------------------------------|
| Baseline | 01/01/2018 | 01/01/2018 | 06/10/2019 | 07/23/2019 | 12/02/2019 | 02/03/2020 | 03/03/2020 |

**CITY OF RIALTO
2020-2024 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION**

TRAFFIC SIGNAL BATTERY BACKUP SYS

Location: Citywide

Department: PUBLIC WORKS

Project #: 190803

Project Status: Construction

Project Background

Traffic signal maintenance and repair requires ongoing and regular field preventive maintenance which also includes a Battery Back-Up System (BBS). The life expectancy of the BBS ranges from three (3) to five (5) years. In the instance of a power outage, the BBS would operate the traffic signal as a flasher or in normal operation until the power is restored by the utility company. Most of the BBS's in the City are approaching their life expectancy and are in need of replacement.

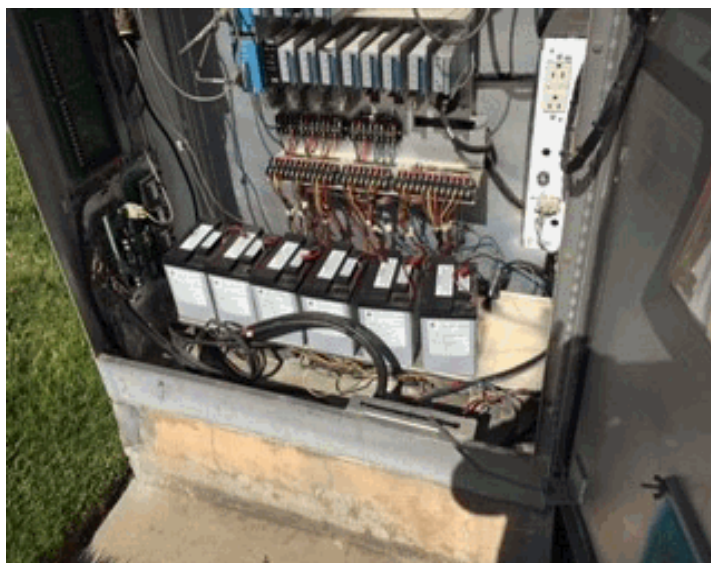
Project Objective

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.

Existing Conditions

There are approximately 26 of 95 signalized locations with operating BBS. The rest of the traffic signals are in need of replacement of the batteries or the battery system.

Photo of Proposed Project



**CITY OF RIALTO
2020-2024 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION**

TRAFFIC SIGNAL BATTERY BACKUP SYS

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.

Comments

Fiscal Implications

State Grant, Account 223-500-7308-3001

Financial Information

(Values In Thousands)

| | Actual Expenditures | Prior Years Carryover | 2020 | 2021 | 2022 | 2023 | 2024 | Total |
|-----------------|--------------------------------|----------------------------------|-------------|-------------|-------------|-------------|-------------|--------------|
| Fund 223 | \$233 | \$67 | \$0 | \$0 | \$0 | \$0 | \$0 | \$300 |
| Total: | \$233 | \$67 | \$0 | \$0 | \$0 | \$0 | \$0 | \$300 |

Milestone Schedule

| | M050 A&E Contract RFP | M100 NTP for Design | M200 Ready to Advertise | M250 Construction Award | M300 NTP for Construction | M400 Const Contract Acceptance | M500 Closeout Complete |
|-----------------|--------------------------------------|--------------------------------|------------------------------------|--|--------------------------------------|---|---------------------------------------|
| Baseline | 01/01/2018 | 01/01/2018 | 01/01/2018 | 02/28/2019 | 04/22/2019 | 10/22/2019 | 11/22/2019 |

**CITY OF RIALTO
2020-2024 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION**

STREET OVERLAY 2019

Location: Citywide

Department: PUBLIC WORKS

Project #: 190804

Project Status: Design

Project Background

In 2013 City Council adopted a pavement maintenance prioritization-policy that prioritizes use of available funding to improve deteriorated street pavement condition on major arterials and secondary thoroughfares, that carry higher traffic volumes over those streets carrying lower traffic volumes.

Project Objective

Streets are selected to be reconstructed according to deterioration rates determined by the PMS system which categorizes streets by an overall pavement condition index and determines the type of preventive maintenance and/or resurfacing required. This project proposes improvements along the following streets, Summit, from Maple to Apple; Linden, from Riverside to Casmalia; and Locust, from Riverside to Casmalia.

Existing Conditions

Major arterial and collector roads system wide maintains an averages Pavement Condition Index (PCI) of 68; local roads averages 67 PCI.

Photo of Proposed Project



CITY OF RIALTO
2020-2024 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION

STREET OVERLAY 2019

Project Justification

The Pavement Management Program evaluates pavement condition and prioritize rehabilitation projects to extend the street's life span by using various methods of restoration. Continual preventive maintenance provides safe and attractive roads.

Comments

Planning Activities will commence with funding appropriation by City Council.

Fiscal Implications

Measure I Fund, Account 201-500-4310-3001

Gas Tax Prop42 Fund, Account 202-500-4317-3001

State RMRA Fund, Account 203-500-7305-3001

Financial Information

(Values In Thousands)

| | Actual Expenditures | Prior Years Carryover | 2020 | 2021 | 2022 | 2023 | 2024 | Total |
|-----------------|--------------------------------|----------------------------------|-------------|-------------|-------------|-------------|-------------|----------------|
| Fund 201 | \$0 | \$600 | \$0 | \$0 | \$0 | \$0 | \$0 | \$600 |
| Fund 203 | \$1 | \$1,799 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,800 |
| Total: | \$1 | \$2,399 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,400 |

Milestone Schedule

| | M050 A&E Contract RFP | M100 NTP for Design | M200 Ready to Advertise | M250 Construction Award | M300 NTP for Construction | M400 Const Contract Acceptance | M500 Closeout Complete |
|-----------------|--------------------------------------|--------------------------------|------------------------------------|--|--------------------------------------|---|---------------------------------------|
| Baseline | 06/25/2019 | 09/24/2019 | 01/28/2020 | 03/24/2020 | 04/27/2020 | 09/08/2020 | 10/06/2020 |

**CITY OF RIALTO
2020-2024 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION**

STREET SLURRY SEAL 2019

Location: Citywide

Department: PUBLIC WORKS

Project #: 190805

Project Status: Design

Project Background

There are approximately 273.6 centerline street miles of publicly maintained streets. Arterials and Collector Streets make up 93.4 centerline street miles, with local residential streets at 180.2 centerline street miles (2/3 of system). The street network includes 56.5 million s/f of asphalt concrete pavement and subdivided into 2,262 individual street segments.

Project Objective

The City's Pavement Management Program (PMP) provides a street inventory with a Pavement Condition Index (PCI) for each pavement segment. The PMP 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. The 2019/2020 will improve zone 2.

Existing Conditions

A 5-zones system (established 2008) is used to provide a systematic management of local residential streets using best practices for preventative maintenance, including slurry seals and other rejuvenating treatments. Each Zone including roughly 54 centerline street miles. Annually, an appropriate preventative treatment project is scheduled in rotation by zones. Local roads system wide maintains an averages Pavement Condition Index (PCI) of 67.

Photo of Proposed Project



CITY OF RIALTO
2020-2024 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION

STREET SLURRY SEAL 2019

Project Justification

Streets deteriorate over time. Appropriate pavement maintenance methods 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 pothole repairs.

Comments

The selection of the appropriate treatment for a street segment depends on pavement conditions, traffic volumes, relevance to the circulation network, and other factors affecting the service life of the pavement.

Fiscal Implications

Measure I Fund, Account 201-500-4310-3001

Waste Pavement Fee Fund, Account 203-500-7305-3001

Financial Information

(Values In Thousands)

| | Actual Expenditures | Prior Years Carryover | 2020 | 2021 | 2022 | 2023 | 2024 | Total |
|-----------------|--------------------------------|----------------------------------|-------------|-------------|-------------|-------------|-------------|----------------|
| Fund 201 | \$0 | \$100 | \$0 | \$0 | \$0 | \$0 | \$0 | \$100 |
| Fund 212 | \$0 | \$2,400 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,400 |
| Total: | \$0 | \$2,500 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,500 |

Milestone Schedule

| | M050 A&E Contract RFP | M100 NTP for Design | M200 Ready to Advertise | M250 Construction Award | M300 NTP for Construction | M400 Const Contract Acceptance | M500 Closeout Complete |
|-----------------|--------------------------------------|--------------------------------|------------------------------------|--|--------------------------------------|---|---------------------------------------|
| Baseline | 01/01/2018 | 01/01/2018 | 06/11/2019 | 08/13/2019 | 09/16/2019 | 12/10/2019 | 01/07/2020 |

**CITY OF RIALTO
2020-2024 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION**

CURB, GUTTER, SIDEWALK IMPROVEMENTS 2019

Location: Citywide

Department: PUBLIC WORKS

Project #: 190806

Project Status: Design

Project Background

The Public Works Department maintains a list of deteriorated and damaged concrete surface infrastructure throughout the City. Items listed include curbs, gutters, sidewalks, cross-gutters, curb ramps, and driveway approaches. Additionally, the list includes locations with missing or substandard curb ramps. The City periodically updates the list based upon staff initiated surveys of damaged facilities and reports from the community.

Project Objective

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.

Existing Conditions

There are locations throughout the City with damaged concrete surface infrastructure, and missing or substandard curb ramps.

Photo of Proposed Project



CITY OF RIALTO
2020-2024 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION

CURB, GUTTER, SIDEWALK IMPROVEMENTS 2019

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.

Comments

Anticipated completion is in the fourth quarter of 2019.

Fiscal Implications

CA Gas Tax Fund, Account 202-500-4317-3001

Financial Information

(Values In Thousands)

| | Actual Expenditures | Prior Years Carryover | 2020 | 2021 | 2022 | 2023 | 2024 | Total |
|-----------------|--------------------------------|----------------------------------|-------------|-------------|-------------|-------------|-------------|--------------|
| Fund 202 | \$0 | \$200 | \$0 | \$0 | \$0 | \$0 | \$0 | \$200 |
| Total: | \$0 | \$200 | \$0 | \$0 | \$0 | \$0 | \$0 | \$200 |

Milestone Schedule

| | M050 A&E Contract RFP | M100 NTP for Design | M200 Ready to Advertise | M250 Construction Award | M300 NTP for Construction | M400 Const Contract Acceptance | M500 Closeout Complete |
|-----------------|--------------------------------------|--------------------------------|------------------------------------|--|--------------------------------------|---|---------------------------------------|
| Baseline | 01/01/2018 | 01/01/2018 | 06/11/2019 | 08/13/2019 | 09/16/2019 | 12/10/2019 | 01/07/2020 |

**CITY OF RIALTO
2020-2024 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION**

PAVEMENT CRACK SEALING TREATMENT

Location: Citywide

Department: PUBLIC WORKS

Project #: 190807

Project Status: Construction

Project Background

The Public Works Department maintains a list of deteriorated and damaged concrete surface infrastructure throughout the City. Items listed include curbs, gutters, sidewalks, cross-gutters, curb ramps, and driveway approaches. Additionally, the list includes locations with missing or substandard curb ramps. The City periodically updates the list based upon staff initiated surveys of damaged facilities and reports from the community.

Project Objective

Crack Sealing treatment extends asphalt concrete (AC) pavement life.

Existing Conditions

There are locations throughout the City with damaged concrete surface infrastructure, and missing or substandard curb ramps.

Photo of Proposed Project



**CITY OF RIALTO
2020-2024 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION**

PAVEMENT CRACK SEALING TREATMENT

Project Justification

Crack sealing treatment is an integral part of asphalt concrete (AC) pavement overlay and pavement slurry seal projects. The City of Rialto is divided into 5 (five) zones, and there are finite funds available for pavement overlay and slurry seal projects. Accomplishing crack seal treatment extends AC pavement life.

Comments

Anticipated completion is in the fourth quarter of 2019.

Fiscal Implications

Measure I Fund, Account 201-500-4310-2011

Financial Information

(Values In Thousands)

| | Actual Expenditures | Prior Years Carryover | 2020 | 2021 | 2022 | 2023 | 2024 | Total |
|-----------------|--------------------------------|----------------------------------|-------------|-------------|-------------|-------------|-------------|--------------|
| Fund 201 | \$12 | \$488 | \$0 | \$0 | \$0 | \$0 | \$0 | \$500 |
| Total: | \$12 | \$488 | \$0 | \$0 | \$0 | \$0 | \$0 | \$500 |

Milestone Schedule

**CITY OF RIALTO
2020-2024 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION**

PUBLIC RIGHT OF WAY-ADA TRANSITION PLAN

Location: Citywide

Department: PUBLIC WORKS

Project #: 190808

Project Status:

Project Background

The City of Rialto established facilities Americans with Disabilities Act (ADA) transition plan in 2001. The City constructed many ADA compliance improvements throughout the years based on funding availability through its capital improvement program.

Existing Conditions

The City of Rialto owns and maintains 110 miles of public Right-of-Way throughout the City. These facilities may or may not comply with current ADA standards.

Project Objective

Establish a citywide accessibility plan and set a priority transition schedule to meet Americans with Disabilities Act (ADA) compliance for the City Right-of-Way.

Photo of Proposed Project



**CITY OF RIALTO
2020-2024 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION**

PUBLIC RIGHT OF WAY-ADA TRANSITION PLAN

Project Justification

Establishment of plan will identify compliance deficiencies within the City Right-of-Way and assist in transitioning to meet compliance with the Americans with Disabilities Act (ADA).

Comments

Establishment of an ADA transition plan will identify compliance for City facilities and assist in transitioning to meet compliance City-wide.

Fiscal Implications

Measure I Fund, Account 201-500-4310-2011

Financial Information

(Values In Thousands)

| | Actual Expenditures | Prior Years Carryover | 2020 | 2021 | 2022 | 2023 | 2024 | Total |
|-----------------|--------------------------------|----------------------------------|--------------|-------------|-------------|-------------|-------------|--------------|
| Fund 201 | \$0 | \$100 | \$250 | \$0 | \$0 | \$0 | \$0 | \$350 |
| Total: | \$0 | \$100 | \$250 | \$0 | \$0 | \$0 | \$0 | \$350 |

Milestone Schedule

| | M050 A&E Contract RFP | M100 NTP for Design | M200 Ready to Advertise | M250 Construction Award | M300 NTP for Construction | M400 Const Contract Acceptance | M500 Closeout Complete |
|-----------------|--------------------------------------|--------------------------------|------------------------------------|--|--------------------------------------|---|---------------------------------------|
| Baseline | 06/11/2019 | 08/26/2019 | 01/06/2020 | 02/25/2020 | 04/13/2020 | 07/17/2020 | 08/03/2020 |

**CITY OF RIALTO
2020-2024 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION**

CASA GRANDE TRAFFIC CALMING

Location: Casa Grande

Department: PUBLIC WORKS

Project #: 190809

Project Status:

Project Background

Numerous community meetings with the residents were conducted. It was requested that the City put together a comprehensive traffic calming plan to address the cut-through traffic through the residential streets and prevent excessive speeding.

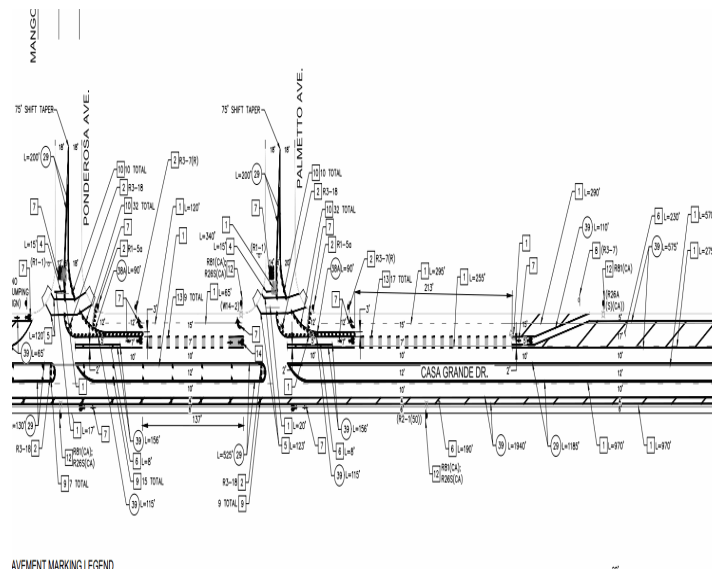
Project Objective

This project includes striping modifications with potential construction of raised islands on Casa Grande Drive between Alder Ave and Mango Avenue to address excessive speeds and prevent cut through traffic into the adjacent residential community. The goal of the project is to improve safety and mobility for the residents of the community.

Existing Conditions

There is no traffic calming measures on Casa Grande between Alder Ave and Mango Ave. The roadway characteristics consist of two lanes in each direction, bike lanes, with a posted speed of 50 MPH.

Photo of Proposed Project



CITY OF RIALTO
2020-2024 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION

CASA GRANDE TRAFFIC CALMING

Project Justification

The Public Works Department has been working with the community to address residential concerns about excessive speeds, truck traffic, and traffic cutting through the residential neighborhoods. The proposed project is consistent with guiding principles of comprehensive Neighborhood Traffic Management practices. The design will be completed by a consultant working for Target Corporation fulfilling a commitment to help implement solutions that address the concerns of the residents.

Comments

Fiscal Implications

Measure I Fund, Account 201-500-4310-2011

Financial Information

(Values In Thousands)

| | Actual Expenditures | Prior Years Carryover | 2020 | 2021 | 2022 | 2023 | 2024 | Total |
|-----------------|--------------------------------|----------------------------------|-------------|-------------|-------------|-------------|-------------|--------------|
| Fund 201 | \$0 | \$100 | \$0 | \$0 | \$0 | \$0 | \$0 | \$100 |
| Total: | \$0 | \$100 | \$0 | \$0 | \$0 | \$0 | \$0 | \$100 |

Milestone Schedule

| | M100 NTP for Design | M200 Ready to Advertise | M250 Construction Award | M300 NTP for Construction | M400 Const Contract Acceptance | M500 Closeout Complete |
|-----------------|--------------------------------|------------------------------------|--|--------------------------------------|---|---------------------------------------|
| Baseline | 12/15/2018 | 06/10/2019 | 07/09/2019 | 08/06/2019 | 09/10/2019 | 10/10/2019 |

**CITY OF RIALTO
2020-2024 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION**

TS @ AYALA & FITZGERALD

Location: AYALA AVENUE

Department: PUBLIC WORKS

Project #: 190810

Project Status:

Project Background

Due to the continued growth of development in the vicinity of the intersection, the intersection was identified in the traffic Impact analysis report for the installation of a traffic signal.

Project Objective

This is a project to construct a new traffic signal at the Ayala Drive / Fitzgerald Avenue intersection. The project will also include any necessary street improvements required for the traffic signals, curb ramps, and/or pedestrian path of travel within the intersection.

Existing Conditions

Currently there is no traffic signal at the intersection of Ayala Drive and Fitzgerald Avenue.

Photo of Proposed Project



CITY OF RIALTO
2020-2024 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION

TS @ AYALA & FITZGERALD

Project Justification

In response to continued growth in the Renaissance Specific Plan area and increasng traffic volumes at this intersection, construction of a new traffic signal is needed to maintain an acceptable level of service. The installation of a new traffic signal will improve overall safety for vehicles and pedestrians along Ayala Drive and on Fitzgerald Avenue.

Comments

Fiscal Implications

Transportation Development Impact Fund, Account 301-500-4312-3001

Financial Information

(Values In Thousands)

| | Actual Expenditures | Prior Years Carryover | 2020 | 2021 | 2022 | 2023 | 2024 | Total |
|-----------------|--------------------------------|----------------------------------|--------------|-------------|-------------|-------------|-------------|--------------|
| Fund 301 | \$0 | \$0 | \$300 | \$0 | \$0 | \$0 | \$0 | \$300 |
| Total: | \$0 | \$0 | \$300 | \$0 | \$0 | \$0 | \$0 | \$300 |

Milestone Schedule

| | M050 A&E Contract RFP | M100 NTP for Design | M200 Ready to Advertise | M250 Construction Award | M300 NTP for Construction | M400 Const Contract Acceptance | M500 Closeout Complete |
|-----------------|--------------------------------------|--------------------------------|------------------------------------|--|--------------------------------------|---|---------------------------------------|
| Baseline | 01/15/2019 | 04/15/2019 | 12/15/2019 | 01/15/2020 | 04/15/2020 | 08/15/2020 | 09/15/2020 |

**CITY OF RIALTO
2020-2024 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION**

EASTON SIDEWALK TREATMENT (WO ACACIA)

Location: EASTON

Department: PUBLIC WORKS

Project #: 190811

Project Status: Design

Project Background

As part of addressing ADA accessibility deficiencies for Rialto parks on a citywide, ADA Transition Plan basis, the City has identified a need for path of travel improvements along Easton Street from Acacia Avenue to Sage Court.

Project Objective

Design the installation of walkway improvements along Easton Avenue from Acacia Avenue to Sage Avenue.

Existing Conditions

Currently there is no Sidewalk connectivity allowing pedestrians to access Frisbie Park from the west

Photo of Proposed Project



**CITY OF RIALTO
2020-2024 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION**

EASTON SIDEWALK TREATMENT (WO ACACIA)

Project Justification

The installation of walkway improvements along Easton Avenue will provide pedestrian connectivity for access to Frisbie park from the west.

Comments

On January 29, 2019, the City Council during the Capital Improvement Program workshop, identified the Easton Sidewalk project as improvements that should be prioritized to be completed in conjunction with the Frisbie Park Expansion.

Fiscal Implications

Measure I Fund, Account 201-500-4310-3001

Financial Information

(Values In Thousands)

| | Actual Expenditures | Prior Years Carryover | 2020 | 2021 | 2022 | 2023 | 2024 | Total |
|-----------------|--------------------------------|----------------------------------|-------------|--------------|-------------|-------------|-------------|--------------|
| Fund 201 | \$0 | \$120 | \$0 | \$415 | \$0 | \$0 | \$0 | \$555 |
| Total: | \$0 | \$120 | \$0 | \$415 | \$0 | \$0 | \$0 | \$555 |

Milestone Schedule

| | M050 A&E Contract RFP | M100 NTP for Design | M200 Ready to Advertise |
|-----------------|--------------------------------------|--------------------------------|------------------------------------|
| Baseline | 05/14/2019 | 09/24/2019 | 12/10/2019 |

**CITY OF RIALTO
2020-2024 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION**

BASELINE: ACACIA TO MERIDIAN PARKWAY IMP

Location: BASELINE

Department: PUBLIC WORKS

Project #: 190812

Project Status:

Project Background

The project area is not a part of the Landscape and Lighting District Annexation and therefore falls upon the City of Rialto to fund and beautify this major corridor entrance into the City on its easterly borders.

Project Objective

Baseline Road is a major commercial corridor in Rialto. This project will design and improve the landscape parkways from Acacia to City limits at Meridian. Landscape will be drought tolerant consisting of river rocks, cobble stones, decomposed granite, boulders and drought tolerant plants, including low water volume irrigation.

Existing Conditions

The parkways are not improved with a landscaping plan consistent with a major corridor that constitute the City's major commercial areas.

Photo of Proposed Project



CITY OF RIALTO
2020-2024 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION

BASELINE: ACACIA TO MERIDIAN PARKWAY IMP

Project Justification

The parkway along Baseline from Acacia to Meridian are not part of an Assessment Landscaping District and therefore defaults to the City General Fund for maintenance. The parkways are not improved with a landscaping plan consistent with a major corridor that constitute the City's major commercial areas.

Comments

Fiscal Implications

Measure I Fund, Account 201-500-4310-3001

Financial Information

(Values In Thousands)

| | Actual Expenditures | Prior Years Carryover | 2020 | 2021 | 2022 | 2023 | 2024 | Total |
|-----------------|--------------------------------|----------------------------------|-------------|-------------|-------------|-------------|-------------|--------------|
| Fund 201 | \$0 | \$200 | \$0 | \$0 | \$0 | \$0 | \$0 | \$200 |
| Total: | \$0 | \$200 | \$0 | \$0 | \$0 | \$0 | \$0 | \$200 |

Milestone Schedule

**CITY OF RIALTO
2020-2024 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION**

I-10 CEDAR INTERCHANGE SHARE

Location: STREET CITY LIMITS

Department: PUBLIC WORKS

Project #: 200801

Project Status: Other Agency Lead

Project Background

In accordance with the SBCTA Measure I 2010-2040 Expenditure Plan and Nexus Study, which determines each parties' fair-share, all costs associated with Construction of the I-10 Cedar interchange will be shared between the SBCTA as the Public Share of 70% (excluding cost of Project Management) and the Local Share of 30%. The Local Share (30%) is distributed between the City of Rialto (Rialto) for 5.85%, the City of Fontana (Fontana) for 3.57%, and the County of San Bernardino for 20.58%.

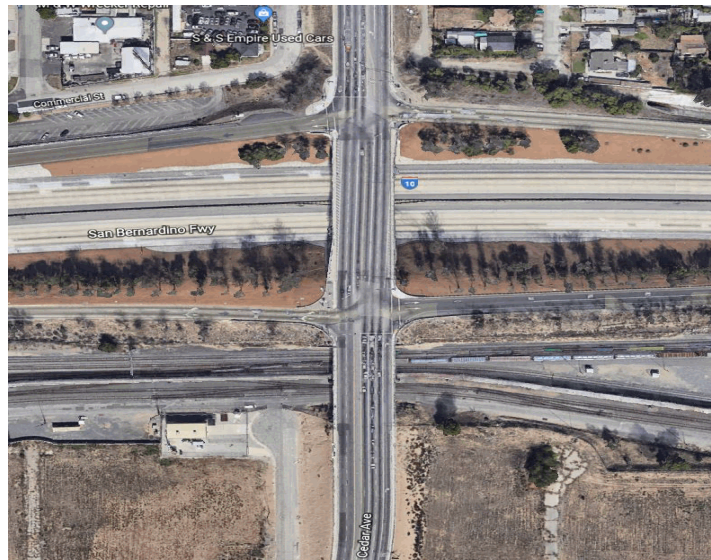
Project Objective

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

Existing Conditions

The existing bridge lacks capacity for current traffic flow. Widening the bridge will improve public safety and improve traffic flow.

Photo of Proposed Project



**CITY OF RIALTO
2020-2024 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION**

I-10 CEDAR INTERCHANGE SHARE

Project Justification

San Bernardino County is the lead agency for delivery of this project.

Comments

Development Mitigation Cooperative Agreements with Rialto for its shares is pending with the County. The current estimated total cost of the Cedar Avenue at I-10 Interchange project is \$112,067,000, including all phases of the project.

Fiscal Implications

Transportation Development Impact Fund, Account 250-500-4312-3001

Financial Information

(Values In Thousands)

| | Actual Expenditures | Prior Years Carryover | 2020 | 2021 | 2022 | 2023 | 2024 | Total |
|-----------------|--------------------------------|----------------------------------|-------------|----------------|-------------|-------------|-------------|----------------|
| Fund 250 | \$0 | \$0 | \$0 | \$6,740 | \$0 | \$0 | \$0 | \$6,740 |
| Total: | \$0 | \$0 | \$0 | \$6,740 | \$0 | \$0 | \$0 | \$6,740 |

Milestone Schedule

**CITY OF RIALTO
2020-2024 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION**

STREET OVERLAY 2020

Location: Citywide

Department: PUBLIC WORKS

Project #: 200804

Project Status: Planning

Project Background

In 2013 City Council adopted a pavement maintenance prioritization-policy that prioritizes use of available funding to improve deteriorated street pavement condition on major arterials and secondary thoroughfares, that carry higher traffic volumes over those streets carrying lower traffic volumes.

Project Objective

Streets are selected to be reconstructed according to deterioration rates determined by the PMS system which categorizes streets by an overall pavement condition index and determines the type of preventive maintenance and/or resurfacing required. This project proposes improvements along the following streets, Summit, from Maple to Apple; Linden, from Riverside to Casmalia; and Locust, from Riverside to Casmalia.

Existing Conditions

Major arterial and collector roads system wide maintains an averages Pavement Condition Index (PCI) of 68; local roads averages 67 PCI.

Photo of Proposed Project



CITY OF RIALTO
2020-2024 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION

STREET OVERLAY 2020

Project Justification

The Pavement Management Program evaluates pavement condition and prioritize rehabilitation projects to extend the street's life span by using variuos methods of restoration. Continual preventive maintenance provides safe and attractive roads.

Comments

Planning Activities will commence with funding appropriation by City Council.

Fiscal Implications

Measure I Fund, Account 201-500-4310-3001

Gas Tax Prop42 Fund, Account 202-500-4317-3001

State RMRA Fund, Account 203-500-7305-3001

Financial Information

(Values In Thousands)

| | Actual Expenditures | Prior Years Carryover | 2020 | 2021 | 2022 | 2023 | 2024 | Total |
|-----------------|--------------------------------|----------------------------------|----------------|-------------|-------------|-------------|-------------|----------------|
| Fund 201 | \$0 | \$0 | \$600 | \$0 | \$0 | \$0 | \$0 | \$600 |
| Fund 202 | \$0 | \$0 | \$400 | \$0 | \$0 | \$0 | \$0 | \$400 |
| Fund 203 | \$0 | \$0 | \$1,800 | \$0 | \$0 | \$0 | \$0 | \$1,800 |
| Total: | \$0 | \$0 | \$2,800 | \$0 | \$0 | \$0 | \$0 | \$2,800 |

Milestone Schedule

**CITY OF RIALTO
2020-2024 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION**

STREET SLURRY SEAL 2020

Location: Citywide

Department: PUBLIC WORKS

Project #: 200805

Project Status:

Project Background

There are approximately 273.6 centerline street miles of publicly maintained streets. Arterials and Collector Streets make up 93.4 centerline street miles, with local residential streets at 180.2 centerline street miles (2/3 of system). The street network includes 56.5 million s/f of asphalt concrete pavement and subdivided into 2,262 individual street segments.

Project Objective

The City's Pavement Management Program (PMP) provides a street inventory with a Pavement Condition Index (PCI) for each pavement segment. The PMP 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. The 2019/2020 will improve zone 2.

Existing Conditions

A 5-zones system (established 2008) is used to provide a systematic management of local residential streets using best practices for preventative maintenance, including slurry seals and other rejuvenating treatments. Each Zone including roughly 54 centerline street miles. Annually, an appropriate preventative treatment project is scheduled in rotation by zones. Local roads system wide maintains an averages Pavement Condition Index (PCI) of 67.

Photo of Proposed Project



CITY OF RIALTO
2020-2024 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION

STREET SLURRY SEAL 2020

Project Justification

Streets deteriorate over time. Appropriate pavement maintenance methods 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 pothole repairs.

Comments

The selection of the appropriate treatment for a street segment depends on pavement conditions, traffic volumes, relevance to the circulation network, and other factors affecting the service life of the pavement.

Fiscal Implications

Measure I , Account 201-500-4310-3001

Gas Tax Prop42, Account 202-500-4317-3001

Waste Pavement Fee, Account 212-500-7305-3001

Financial Information

(Values In Thousands)

| | Actual Expenditures | Prior Years Carryover | 2020 | 2021 | 2022 | 2023 | 2024 | Total |
|-----------------|--------------------------------|----------------------------------|----------------|-------------|-------------|-------------|-------------|----------------|
| Fund 201 | \$0 | \$0 | \$100 | \$0 | \$0 | \$0 | \$0 | \$100 |
| Fund 202 | \$0 | \$0 | \$200 | \$0 | \$0 | \$0 | \$0 | \$200 |
| Fund 212 | \$0 | \$0 | \$1,200 | \$0 | \$0 | \$0 | \$0 | \$1,200 |
| Total: | \$0 | \$0 | \$1,500 | \$0 | \$0 | \$0 | \$0 | \$1,500 |

Milestone Schedule

**CITY OF RIALTO
2020-2024 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION**

SAFETY LIGHTS CONVERSION TO LED

Location: Citywide

Department: PUBLIC WORKS

Project #: 200806

Project Status:

Project Background

In 2017, Rialto acquired roughly 4,800 street lights from Southern California Edison (SCE) and converted those lights to LED fixtures for efficiency and cost savings measures.

Project Objective

The City will replace approximately 100 fixtures at the signalized intersections with LED fixtures.

Existing Conditions

Street lights at traffic signal intersections were owned by the City and were not included as part of the initial conversion of the light fixtures to LED type for those street lights that were acquired from SCE.

Photo of Proposed Project



**CITY OF RIALTO
2020-2024 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION**

SAFETY LIGHTS CONVERSION TO LED

Project Justification

The remaining incandescent lights at the signalized intersections were not part of the SCE conversion project and need to be replaced for efficiency and consistent with the cost savings measures.

Comments

No Baseline schedule is established for this project.

Fiscal Implications

Street Lighting District #1, Account 490-500-4860-3001

Financial Information

(Values In Thousands)

| | Actual Expenditures | Prior Years Carryover | 2020 | 2021 | 2022 | 2023 | 2024 | Total |
|-----------------|--------------------------------|----------------------------------|-------------|-------------|-------------|-------------|-------------|--------------|
| Fund 490 | \$0 | \$0 | \$60 | \$0 | \$0 | \$0 | \$0 | \$60 |
| Total: | \$0 | \$0 | \$60 | \$0 | \$0 | \$0 | \$0 | \$60 |

Milestone Schedule

**CITY OF RIALTO
2020-2024 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION**

SR-210 ALDER AVENUE INTERCHANGE

Location: Citywide

Department: PUBLIC WORKS

Project #: 200808

Project Status: Planning

Project Background

State Route (SR) 210 runs west to east and includes interchange off and on ramps at Alder Avenue in the City of Rialto. The SR-210 was constructed by Caltrans, with the new lanes open to traffic in 2008. Renaissance Parkway, previously named Highland Avenue was constructed in 2002 and Casmalia was constructed in 2004. The Rialto Airport was closed on April 1, 2015. Additionally, the Renaissance Specific Plan was originally approved in December 2010, and updated in December 2016.

Project Objective

The project proposes modifications to include widening the existing Alder Avenue overcrossing (OC) structure spanning SR-210 providing additional capacity, allowing for increased freight movement, and to widen the existing Locust Avenue OC structure spanning SR-210 to accommodate bicycle and pedestrian traffic per the City of Rialto General Plan.

Existing Conditions

The SR-210 interchange is currently a Type L-2 spread diamond interchange. The existing ramps terminate at Alder Avenue and the ramps termini are signal controlled. The entrance ramps are metered two-lane facilities, while the exit ramps are single lanes that transition into a dual lane at the interchange. Development to the north and south of the interchange consists mostly of industrial buildings and warehouses.

Alder Avenue at this location is not a bicycle facility, but does have full pedestrian access via sidewalks, crosswalks, and curb ramps.

Photo of Proposed Project



**CITY OF RIALTO
2020-2024 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION**

SR-210 ALDER AVENUE INTERCHANGE

Project Justification

The project is to relieve congestion and improve traffic operations on Alder Avenue between Casmalia Street and Renaissance Parkway near the SR-210 interchange, and address increased travel associated with existing and planned development anticipated in the City of Rialto, including the Renaissance Specific Plan development to the south of SR-210. The project will enhance the active transportation network to encouraging mode shift to walking and biking as replacement for some car trips reducing related GHG emissions and account for increase vehicle traffic created by increase truck traffic in the area.

Comments

Caltrans is the lead agency for design and construction of this project.

Fiscal Implications

Fair Share Agreements, Account 301-500-4312-3001

Financial Information

(Values In Thousands)

| | Actual Expenditures | Prior Years Carryover | 2020 | 2021 | 2022 | 2023 | 2024 | Total |
|-----------------|--------------------------------|----------------------------------|--------------|-------------|----------------|-------------|-------------|----------------|
| Fund 301 | \$0 | \$0 | \$465 | \$0 | \$1,862 | \$0 | \$0 | \$2,327 |
| Total: | \$0 | \$0 | \$465 | \$0 | \$1,862 | \$0 | \$0 | \$2,327 |

Milestone Schedule

**CITY OF RIALTO
2020-2024 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION**

CURB, GUTTER, SIDEWALK IMPROVEMENTS 2020

Location: Citywide

Department: PUBLIC WORKS

Project #: 200809

Project Status:

Project Background

The Public Works Department maintains a list of deteriorated and damaged concrete surface infrastructure throughout the City. Items listed include curbs, gutters, sidewalks, cross-gutters, curb ramps, and driveway approaches. The list also includes locations with missing or substandard curb ramps. The City periodically updates the list of deteriorated concrete surface based upon staff initiated surveys of damaged facilities and reports from the community.

Project Objective

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 standards as needed.

Existing Conditions

There are locations throughout the City with damaged concrete surface infrastructure, and missing or substandard curb ramps.

Photo of Proposed Project



**CITY OF RIALTO
2020-2024 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION**

CURB, GUTTER, SIDEWALK IMPROVEMENTS 2020

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.

Comments

No Baseline schedule is established for this project.

Fiscal Implications

CA Gas Tax Fund, Account 202-500-4317-3001

Financial Information

(Values In Thousands)

| | Actual Expenditures | Prior Years Carryover | 2020 | 2021 | 2022 | 2023 | 2024 | Total |
|-----------------|--------------------------------|----------------------------------|--------------|-------------|-------------|-------------|-------------|--------------|
| Fund 202 | \$0 | \$0 | \$300 | \$0 | \$0 | \$0 | \$0 | \$300 |
| Total: | \$0 | \$0 | \$300 | \$0 | \$0 | \$0 | \$0 | \$300 |

Milestone Schedule

**CITY OF RIALTO
2020-2024 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION**

PAVEMENT CRACK SEALING TREATMENT 2020

Location: Citywide

Department: PUBLIC WORKS

Project #: 200810

Project Status:

Project Background

The Public Works Department maintains a list of deteriorated and damaged concrete surface infrastructure throughout the City. Items listed include curbs, gutters, sidewalks, cross-gutters, curb ramps, and driveway approaches. Additionally, the list includes locations with missing or substandard curb ramps. The City periodically updates the list based upon staff initiated surveys of damaged facilities and reports from the community.

Project Objective

Crack Sealing treatment extends asphalt concrete (AC) pavement life.

Existing Conditions

There are locations throughout the City with damaged concrete surface infrastructure, and missing or substandard curb ramps.

Photo of Proposed Project



**CITY OF RIALTO
2020-2024 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION**

PAVEMENT CRACK SEALING TREATMENT 2020

Project Justification

Crack sealing treatment is an integral part of asphalt concrete (AC) pavement overlay and pavement slurry seal projects. The City of Rialto is divided into 5 (five) zones, and there are finite funds available for pavement overlay and slurry seal projects. Accomplishing crack seal treatment extends AC pavement life.

Comments

No Baseline schedule is established for this project.

Fiscal Implications

CA Gas Tax Fund, Account 202-500-4317-3001

Financial Information

(Values In Thousands)

| | Actual Expenditures | Prior Years Carryover | 2020 | 2021 | 2022 | 2023 | 2024 | Total |
|-----------------|--------------------------------|----------------------------------|--------------|-------------|-------------|-------------|-------------|--------------|
| Fund 202 | \$0 | \$0 | \$300 | \$0 | \$0 | \$0 | \$0 | \$300 |
| Total: | \$0 | \$0 | \$300 | \$0 | \$0 | \$0 | \$0 | \$300 |

Milestone Schedule

**CITY OF RIALTO
2020-2024 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION**

STREET OVERLAY 2021 & FUTURE

Location: Citywide

Department: PUBLIC WORKS

Project #: 210804

Project Status:

Project Background

In 2013 City Council adopted a pavement maintenance prioritization-policy that prioritizes use of available funding to improve deteriorated street pavement condition on major arterials and secondary thoroughfares, that carry higher traffic volumes over those streets carrying lower traffic volumes.

Project Objective

Streets are selected to be reconstructed according to deterioration rates determined by the PMS system which categorizes streets by an overall pavement condition index and determines the type of preventive maintenance and/or resurfacing required. This project proposes improvements along the following streets, Summit, from Maple to Apple; Linden, from Riverside to Casmalia; and Locust, from Riverside to Casmalia.

Existing Conditions

Major arterial and collector roads system wide maintains an averages Pavement Condition Index (PCI) of 68; local roads averages 67 PCI.

Photo of Proposed Project



**CITY OF RIALTO
2020-2024 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION**

STREET OVERLAY 2021 & FUTURE

Project Justification

The Pavement Management Program evaluates pavement condition and prioritize rehabilitation projects to extend the street's life span by using variuos methods of restoration. Continual preventive maintenance provides safe and attractive roads.

Comments

Planning Activities will commence with funding appropriation by City Council.

Fiscal Implications

Measure I Fund, Account 201-500-4310-3001

Gas Tax Prop42 Fund, Account 202-500-4317-3001

State RMRA Fund, Account 203-500-7305-3001

Financial Information

(Values In Thousands)

| | Actual Expenditures | Prior Years Carryover | 2020 | 2021 | 2022 | 2023 | 2024 | Total |
|-----------------|--------------------------------|----------------------------------|-------------|----------------|----------------|----------------|----------------|-----------------|
| Fund 201 | \$0 | \$0 | \$0 | \$600 | \$600 | \$600 | \$600 | \$2,400 |
| Fund 202 | \$0 | \$0 | \$0 | \$400 | \$400 | \$400 | \$400 | \$1,600 |
| Fund 203 | \$0 | \$0 | \$0 | \$1,800 | \$1,800 | \$1,800 | \$1,800 | \$7,200 |
| Total: | \$0 | \$0 | \$0 | \$2,800 | \$2,800 | \$2,800 | \$2,800 | \$11,200 |

Milestone Schedule

**CITY OF RIALTO
2020-2024 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION**

STREET SLURRY SEAL 2021 & FUTURE

Location: Citywide

Department: PUBLIC WORKS

Project #: 210805

Project Status:

Project Background

There are approximately 273.6 centerline street miles of publicly maintained streets. Arterials and Collector Streets make up 93.4 centerline street miles, with local residential streets at 180.2 centerline street miles (2/3 of system). The street network includes 56.5 million s/f of asphalt concrete pavement and subdivided into 2,262 individual street segments.

Project Objective

The City's Pavement Management Program (PMP) provides a street inventory with a Pavement Condition Index (PCI) for each pavement segment. The PMP provides maintenance and rehabilitation recommendations based on pavement conditions and budget forecasts. The 2020/2021 will improve zone 1.

Existing Conditions

A 5-zones system (established 2008) is used to provide a systematic management of local residential streets using best practices for preventative maintenance, including slurry seals and other rejuvenating treatments. Each Zone including roughly 54 centerline street miles. Annually, an appropriate preventative treatment project is scheduled in rotation by zones. Local roads system wide maintains an averages Pavement Condition Index (PCI) of 67.

Photo of Proposed Project



CITY OF RIALTO
2020-2024 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION

STREET SLURRY SEAL 2021 & FUTURE

Project Justification

Streets deteriorate over time. Appropriate pavement maintenance methods provide a cost effective means of extending the life of streets thereby avoiding the high cost of full street reconstruction. Pavement maintenance also improves street safety and visual appearance, while reducing the maintenance expense of routine pothole repairs.

Comments

The selection of treatment for a street segment depends on pavement conditions, traffic volumes, relevance to the circulation network, and other factors affecting the service life of the pavement.

Fiscal Implications

Measure I , Account 201-500-4310-3001

Gas Tax Prop42, Account 202-500-4317-3001

Waste Pavement Fee, Account 212-500-7305-3001

Financial Information

(Values In Thousands)

| | Actual Expenditures | Prior Years Carryover | 2020 | 2021 | 2022 | 2023 | 2024 | Total |
|-----------------|--------------------------------|----------------------------------|-------------|----------------|----------------|----------------|----------------|----------------|
| Fund 201 | \$0 | \$0 | \$0 | \$100 | \$100 | \$100 | \$100 | \$400 |
| Fund 202 | \$0 | \$0 | \$0 | \$200 | \$200 | \$200 | \$200 | \$800 |
| Fund 212 | \$0 | \$0 | \$0 | \$1,200 | \$1,200 | \$1,200 | \$1,200 | \$4,800 |
| Total: | \$0 | \$0 | \$0 | \$1,500 | \$1,500 | \$1,500 | \$1,500 | \$6,000 |

Milestone Schedule

**CITY OF RIALTO
2020-2024 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION**

CURB, GUTTER, SIDEWALK IMPROVEMENTS 2020

Location: Citywide

Department: PUBLIC WORKS

Project #: 210809

Project Status:

Project Background

The Public Works Department maintains a list of deteriorated and damaged concrete surface infrastructure throughout the City. Items listed include curbs, gutters, sidewalks, cross-gutters, curb ramps, and driveway approaches. The list also includes locations with missing or substandard curb ramps. The City periodically updates the list of deteriorated concrete surface based upon staff initiated surveys of damaged facilities and reports from the community.

Project Objective

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 standards as needed.

Existing Conditions

There are locations throughout the City with damaged concrete surface infrastructure, and missing or substandard curb ramps.

Photo of Proposed Project

IMAGE FILE

CITY OF RIALTO
2020-2024 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION

CURB, GUTTER, SIDEWALK IMPROVEMENTS 2020

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.

Comments

No Baseline schedule is established for this project.

Fiscal Implications

CA Gas Tax Fund, Account 202-500-4317-3001

Financial Information

(Values In Thousands)

| | Actual Expenditures | Prior Years Carryover | 2020 | 2021 | 2022 | 2023 | 2024 | Total |
|-----------------|--------------------------------|----------------------------------|-------------|--------------|--------------|--------------|--------------|----------------|
| Fund 202 | \$0 | \$0 | \$0 | \$300 | \$300 | \$300 | \$300 | \$1,200 |
| Total: | \$0 | \$0 | \$0 | \$300 | \$300 | \$300 | \$300 | \$1,200 |

Milestone Schedule

**CITY OF RIALTO
2020-2024 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION**

PAVEMENT CRACK SEAL 2021 & FUTURE

Location: Citywide

Department: PUBLIC WORKS

Project #: 210810

Project Status:

Project Background

The Public Works Department maintains a list of deteriorated and damaged concrete surface infrastructure throughout the City. Items listed include curbs, gutters, sidewalks, cross-gutters, curb ramps, and driveway approaches. Additionally, the list includes locations with missing or substandard curb ramps. The City periodically updates the list based upon staff initiated surveys of damaged facilities and reports from the community.

Project Objective

Crack Sealing treatment extends asphalt concrete (AC) pavement life.

Existing Conditions

There are locations throughout the City with damaged concrete surface infrastructure, and missing or substandard curb ramps.

Photo of Proposed Project



**CITY OF RIALTO
2020-2024 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION**

PAVEMENT CRACK SEAL 2021 & FUTURE

Project Justification

Crack sealing treatment is an integral part of asphalt concrete (AC) pavement overlay and pavement slurry seal projects. The City of Rialto is divided into 5 (five) zones, and there are finite funds available for pavement overlay and slurry seal projects. Accomplishing crack seal treatment extends AC pavement life.

Comments

No Baseline schedule is established for this project.

Fiscal Implications

CA Gas Tax Fund, Account 202-500-4317-3001

Financial Information

(Values In Thousands)

| | Actual Expenditures | Prior Years Carryover | 2020 | 2021 | 2022 | 2023 | 2024 | Total |
|-----------------|--------------------------------|----------------------------------|-------------|--------------|--------------|--------------|--------------|----------------|
| Fund 202 | \$0 | \$0 | \$0 | \$300 | \$300 | \$300 | \$300 | \$1,200 |
| Total: | \$0 | \$0 | \$0 | \$300 | \$300 | \$300 | \$300 | \$1,200 |

Milestone Schedule

**CITY OF RIALTO
2020-2024 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION**

CURB, GUTTER, SIDEWALK & ADA - CDBG 2018

Location: Citywide

Department: PUBLIC WORKS

Project #: cb1805

Project Status: Ready to Advertise

Project Background

The Public Works Department maintains a list of deteriorated and damaged concrete surface infrastructure throughout the City. Items listed include curbs, gutters, sidewalks, cross-gutters, curb ramps, and driveway approaches. Additionally, the list includes locations with missing or substandard curb ramps. The City periodically updates the list based upon staff initiated surveys of damaged facilities and reports from the community.

Project Objective

The project will repair/replace damaged curb, gutter, sidewalk, driveways approaches, and curb ramps.

Existing Conditions

There are locations throughout the City with damaged concrete surface infrastructure, and missing or substandard curb ramps.

Photo of Proposed Project



CITY OF RIALTO
2020-2024 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION

CURB, GUTTER, SIDEWALK & ADA - CDBG 2018

Project Justification

This project will perform necessary street improvements and construct ramps that are ADA compliant. Providing these improvements will promote the City's objectives in improving access in the public right-of-way and reduce unsafe conditions.

Comments

Anticipated completion is in the fourth quarter of 2019.

Fiscal Implications

US Dept of Housing & Urban Development, Account 235-500-1856-3001

Financial Information

(Values In Thousands)

| | Actual Expenditures | Prior Years Carryover | 2020 | 2021 | 2022 | 2023 | 2024 | Total |
|-----------------|--------------------------------|----------------------------------|-------------|-------------|-------------|-------------|-------------|--------------|
| Fund 234 | \$2 | \$151 | \$0 | \$0 | \$0 | \$0 | \$0 | \$154 |
| Total: | \$2 | \$151 | \$0 | \$0 | \$0 | \$0 | \$0 | \$154 |

Milestone Schedule

| | M050 A&E Contract RFP | M100 NTP for Design | M200 Ready to Advertise | M250 Construction Award | M300 NTP for Construction | M400 Const Contract Acceptance | M500 Closeout Complete |
|-----------------|--------------------------------------|--------------------------------|------------------------------------|--|--------------------------------------|---|---------------------------------------|
| Baseline | 01/01/2018 | 01/01/2018 | 06/11/2019 | 08/13/2019 | 09/16/2019 | 12/10/2019 | 01/07/2020 |

CIP Development Category

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 |



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Location: Willow Ave. and Santa Ana Ave**Department:** DEVELOPMENT SERVICES**Project #:** N/A**Status:** Ongoing**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 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. 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.

Existing Conditions

The developer commenced construction in Fiscal Year 2018-19. The developer expects the capital improvements completed in either Fiscal Year 2019-20 or Fiscal Year 2020-21.

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

Comments

None

| | 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
2020-2024 CAPITAL IMPROVEMENT PROGRAM
DEVELOPMENT**

DRAFT

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 | 961,430 |
| Regional Traffic | 250-400-4312-7679 | 1,229,652 | 0 | 344,500 | 885,152 |
| | | 0 | 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 |

AYALA 210 CONSTRUCTION CREDIT AGREEMENT**DRAFT****Location: Renaissance Parkway, east of Ayala Drive****Department: DEVELOPMENT
SERVICES****Project #: N/A****Status: Ongoing****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. Staff anticipates the project competed in Fiscal Year 2019-20.

Existing Conditions

The developer commenced construction in Fiscal Year 2017-18. The developer expects the capital improvements completed in either Fiscal Year 2018-19 or Fiscal Year 2019-20.

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.

Comments

None

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 |

**CITY OF RIALTO
2020-2024 CAPITAL IMPROVEMENT PROGRAM
DEVELOPMENT**

DRAFT

Parkway (east of Ayala Drive) Improvements - Updated Budget

| | Drainage Fund 230 | Traffic Fund | tend 660 | Water Fund 670 | RSA Bond Fund 302 | Total |
|---|----------------------|-----------------|-------------|-------------------|----------------------|--------------|
| Direct Construction Costs | | | | | | |
| 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 Wall) | | | | | \$ 290,450 | \$ 290,450 |
| Traffic Signal and Marking | | | | | \$ 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% |
| Indirect Costs | | | | | | |
| Design Consultant (Kimley Horn) | \$ 22,000 | \$ 306,052 | \$ 26,000 | \$ - | \$ - | \$ 354,152 |
| Construction Manager (KEC Engineering) | \$ 6,961 | \$ 52,454 | \$ 7,020 | \$ 7279 | \$ 39,071 | \$ 112,784 |
| Soil Study | | \$ 50,000 | | | | \$ 50,000 |
| Construction Inspection | \$ 4,629 | \$ 34,881 | \$ 4,668 | \$ 4,840 | \$ 25,987 | \$ 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 | \$ 261,181 |
| Construction Administration @ 2% of DC | \$ 3,223 | \$ 24,285 | \$ 3,250 | \$ 3,300 | \$ 18,089 | \$ 52,216 |
| Developer fee @2% of DC | \$ 3,223 | \$ 24,285 | \$ 3,250 | \$ 3,300 | \$ 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 | \$ 223,625 | \$ 210,101 | \$ 1,234,232 | \$ 4,030,227 |

Location: Renaissance Parkway, west of Alder

Department: DEVELOPMENT SERVICES

Project #: N/A

Status: Ongoing

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.

Existing Conditions

The developer commenced construction in Fiscal Year 2017-18. The developer expects the capital improvements completed in either Fiscal Year 2018-19 or Fiscal Year 2019-20.

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.

Comments

None

ESTIMATED REGIONAL TRAFFIC AND STREET MEDIAN FEE CREDITS/REIMBURSEMENT PROJECT - PROFICIENCY CAPITAL PROJECT

| | 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) |

CITY OF RIALTO
2020-2024 CAPITAL IMPROVEMENT PROGRAM
DEVELOPMENT

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PROFICIENCY CAPITAL CONSTRUCTION CREDIT AGREEMENT

ESTIMATED WASTEWATER CONNECTION FEE CREDIT/REIMBURSEMENT PROJECT - PROFICIENCY CAPITAL PROJECT

| | 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) |

Financial Information

(Values In

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 |

PEGASUS CONSTRUCTION CREDIT AGREEMENT

Location: NW Riverside Ave. and Kline Ranch Rd.
Project #: N/A

Department: DEVELOPMENT SERVICES
Status: Ongoing

Project Background

On June 26, 2018, the City Council approved a Construction and Credit Agreement with Pegasus LH, LLC as part of their proposed development of 88,790 square foot distribution facility on a 4.78 acre parcel (PPD2017-0100) generally located at the northwest corner of Riverside Avenue and Kline Ranch Road. 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. Grade and stake the Riverside Avenue frontage encompassing 5,700 square feet.
- ii. Construct approximately 415 lineal feet of new curb and gutter improvements along the Riverside Avenue frontage of the Property, including demolition and removal of existing improvements.
- iii. Construct approximately 1,785 square feet of sidewalk improvements along Riverside Avenue within the parkway.
- iv. Apply 3,890 square feet of 3.5" hot asphalt material and 16,470 square feet of 10' grind and overlay. Apply tack coat and install finish course to about 20,360 square feet.
- v. Rework conduit for Edison streetlight.

Existing Conditions

The developer proposes commencing construction in Fiscal Year 2018-19. The developer expects the capital improvements completed in either Fiscal Year 2019-20 or Fiscal Year 2020-21.

Comments

None

| | Fund 250 Regional Traffic |
|-------------------------------------|--------------------------------------|
| Fees Due at Bldg Permit | \$ 248,612 |
| Estimated Construction Costs | <u><u>\$(224,373)</u></u> |
| Net Fee Due at Bldg Permit | \$ 24,239 |

CITY OF RIALTO
2020-2024 CAPITAL IMPROVEMENT PROGRAM

DRAFT

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 | 224,373 | 0 | 224,373 | 0 |
| | | 224,373 | 0 | 224,373 | 0 |

Expense Source String

GL Account

| | Budget | Dev. | Paid | Reimburs | Credit | Balance |
|---------------------------------|----------------|-------------|-------------|-----------------|----------------|----------------|
| Construction - Drainage | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction - Street Median | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction - Sewer Connection | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction - Traffic | 224,373 | 0 | 0 | 0 | 224,373 | 0 |
| | 224,373 | 0 | 0 | 0 | 224,373 | 0 |

OPERON CONSTRUCTION CREDIT AGREEMENT

Location: Casmalia Ave., between Cedar Ave. and Linden Ave.

Project #: N/A

Department: DEVELOPMENT SERVICES

Status: Ongoing

Project Background

On August 28 2018, the City Council approved a Construction Fee Credit and Reimbursement Agreement with FFF Rialto LLC as part of their proposed development of three warehouses totaling 136,216 square feet on 8.44 acres of land located on the south side of Casmalia Avenue and between Linden Avenue and Cedar 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 Casmalia Avenue;
- (ii) Constructing a raised center median along Casmalia Avenue; and,
- (iii) Modifying the traffic signal at Casmalia Avenue and Linden Avenue.

Existing Conditions

The developer proposes commencing construction in Fiscal Year 2019-20. The developer expects the capital improvements completed in either Fiscal Year 2019-20 or Fiscal Year 2020-21.

Comments

None

ESTIMATED FEE CREDITS/REIMBURSEMENTS

| | Estimated Costs | Reg. Traffic Fee Credit | RSP Traffic Fee Credit | Reg Traffic Reimbursement | RSP Traffic Reimbursement | Developer Pays |
|---|---------------------|----------------------------|---------------------------|------------------------------|------------------------------|---------------------|
| <u>Casmalia Avenue - Street Improvements</u> | | | | | | |
| North Side Improvement on Casmalia Avenue | \$ 164,172 | \$ - | \$ - | \$ (164,172) | \$ - | \$ - |
| South Side Improvements on Casmalia Avenue | \$ 1,153,273 | \$ (381,405) | \$ - | \$ (771,868) | \$ - | \$ - |
| Street Median | \$ 280,892 | \$ - | \$ - | \$ (280,892) | \$ - | \$ - |
| Parkway Landscaping | \$ 150,000 | \$ - | \$ - | \$ - | \$ - | \$ (150,000) |
| Traffic Signal Modification at Casmalia/Linden | \$ 160,000 | \$ - | \$ (21,419) | \$ - | \$ (138,581) | \$ - |
| TOTAL: | \$ 1,908,337 | \$ (381,405) | \$ (21,419) | \$ (1,216,932) | \$ (138,581) | \$ (150,000) |

CITY OF RIALTO
2020-2024 CAPITAL IMPROVEMENT PROGRAM
DEVELOPMENT

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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 |
| Developer | | 150,000 | 0 | 0 | 150,000 |
| RSP Traffic Fee | 301-400-4312-3001 | 21,419 | 0 | 21,419 | 0 |
| Regional Traffic | 250-400-4312-7679 | 1,736,918 | 0 | 381,405 | 1,355,513 |
| | | 1,908,337 | 0 | 402,824 | 1,505,513 |

Expense Source String

| | GL Account | Budget | Dev. Paid | Reimburs | Credit | Balance |
|------------------------------|-------------------|------------------|------------------|------------------|----------------|----------------|
| Construction - Drainage | | 0 | 0 | 0 | 0 | 0 |
| Construction - Street Median | | 280,892 | 0 | 280,892 | 0 | 0 |
| Construction - Landscaping | | 150,000 | 0 | 0 | 0 | 150,000 |
| Construction - Traffic | | 1,477,445 | 0 | 1,074,621 | 402,824 | 0 |
| | | 1,908,337 | 0 | 1,352,513 | 402,824 | 150,000 |

SIRWIN ENTERPRISES CONSTRUCTION CREDIT AGREEMENT

Location: Casmalia Ave., west of Ayala Drive

Department: DEVELOPMENT SERVICES

Project #: N/A

Status: Ongoing

Project Background

On April 9 2019, the City Council approved a Construction Fee Credit and Reimbursement Agreement with Sirwin Enterprises as part of their proposed retail development of a service station and commercial buildings located on the southwest corner of Casmalia Avenue 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. 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 south side of the centerline of Casmalia Avenue;
- (ii) Modifying the traffic signal at Casmalia Avenue and Ayala Drive.

Existing Conditions

The developer proposes commencing construction in Fiscal Year 2019-20. The developer expects the capital improvements completed in either Fiscal Year 2019-20 or Fiscal Year 2020-21.

Comments

None

ESTIMATED FEE CREDITS/REIMBURSEMENTS

| | Fund # | Eligible Costs | Fee Obligations | Estimated Fee Credit | City Reimbursement | Developer Pays |
|---|----------|----------------------|----------------------|-------------------------|-----------------------|--------------------|
| <u>Casmalia Avenue - Street Improvements</u> | | | | | | |
| Casmalia Street Improvements | Fund 250 | \$ 403,861.19 | \$ 189,072.00 | \$ (189,072.00) | \$ 214,789.19 | \$ - |
| Ayala/Casmalia Traffic Signal Modification | Fund 301 | \$ 31,500.00 | \$ 32,679.50 | \$ (31,500.00) | \$ - | \$ 1,179.50 |
| TOTAL: | | \$ 435,361.19 | \$ 221,751.50 | \$ (220,572.00) | \$ 214,789.19 | \$ 1,179.50 |



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