



City of Rialto

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Title: Request the Economic Development Committee to review the Draft Five-Year Capital Improvement Program (CIP) and to Provide Direction for Completion of the CIP and the Proposed Funding Plan.

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Attachments: 1. cip report financial info rev1 2018 4-18

Date	Ver.	Action By	Action	Result
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For Economic Development Committee [April 25, 2018]

TO: Honorable Economic Development Committee Members

APPROVAL: Robb R. Steel, Interim City Administrator

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

Request the Economic Development Committee to review the Draft Five-Year Capital Improvement Program (CIP) and to Provide Direction for Completion of the CIP and the Proposed Funding Plan.

BACKGROUND:

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 to meet the infrastructure 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. The Rialto staff delivers the CIP plan in the interests of good stewardship with limited project resources.

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

1. Rialto Is a Family First Community.

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

stronger, better Rialto.

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

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

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

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

4. Rialto Is an Active Community.

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

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

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

ANALYSIS/DISCUSSION:

The CIP is a compilation of infrastructure and major maintenance projects designed to expand, enhance, and/or preserve our community and quality of life. The five-year CIP contains 71 active projects with a total estimated cost of \$206.9 million. This includes 14 new project appropriations in the FY 2019 CIP budget as contained in the CIP categories indicated below:

- Facilities at \$6.9 million, primarily New Fire Station 205 at \$5.6 million
- Parks at \$17.2 million, primarily Frisbie Park Expansion at \$16 million
- Transportation at \$7.9 million, primarily completion of Alder, Streets Overlay, and Slurry
- Development at \$397 million

The CIP budget allocates existing funding and anticipated revenues for projects that support the planning, design and construction of a wide range of infrastructure improvement projects.

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

- **Maintain fiscal responsibility and stability.** The CIP budget helps Rialto identify and fund new construction and major maintenance projects throughout the City that help 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 FY 2019 CIP budget. An appropriation of \$24.1 million will allow for the construction of the Frisbie Park Expansion, the planning and design of the New Baca-Turch Park, replacement of playground equipment at Fergusson Park, a New Fire Station 205 in the south end of town, and facility maintenance including replacement of roofs, doors and a new phone system.
- **Improve mobility and accessibility throughout the City.** Well-maintained streets and roads, sidewalks, wheelchair ramps, and storm drains allow for safe movement and accessibility through the community. The FY 2019 CIP appropriates over \$7.9 million for these types of projects through the completion of Alder Avenue Widening, Street Overlays, and Slurry Seals, along with replacement of broken curb, gutter, and sidewalk at various locations throughout the City. The CIP also emphasizes the ability to move through the City without an automobile through programs and projects such as the Safe Routes to School, Active Transportation Projects, and various state and federal grant-funded projects.
- **Support and promote the quality of life and local economy with promoting new development activities in the city.** Development agreements with developers appropriated approximately \$23.7 million.

A major challenge involved in maintaining and enhancing capital needs is identifying available funding. City staff aggressively seeks grants for projects consistent with the city's needs along with optimizing annual revenue received from the county, state, and federal government. The \$32.4 million recommended for appropriation to this year's CIP will ensure funding for the identified projects. The Unfunded Projects section of the CIP document identifies an additional list of projects that require additional funding that is not currently available. The projects in the Unfunded Projects Section are not part of the five-year CIP, but the list provides an understanding of the City's total need.

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

Included in the **Attachment** are the detailed Five-Year CIP Plan for 2019 to 2023.

FINANCIAL IMPACT:

The five-year CIP contains 71 active projects with a total estimated cost of \$207 million. This includes 14 new project appropriation requests of \$32.4 million in the FY 2018/2019 budget related to the CIP categories indicated below:

- Facilities \$6.9 million, primarily New Fire Station 205 at \$5.7 million
- Parks \$17.1 million, primarily Frisbie Park Expansion at \$16 million
- Transportation \$7.9 million, primarily for completion of Alder Avenue, street overlays, and slurry seals
- Development Agreements that require public infrastructure comprise another \$397,000.

RECOMMENDATION:

Request Economic Development Committee to review the Draft Five-Year Capital Improvement Program Plan and to provide direction for completion of the CIP and the proposed funding plan.