

1220 - ZONE BOOSTER PUMP STATION

PROJECT NUMBER
PRIORITY LEVEL Tier II
LOCATION Mabey Canyon Road
ADMINISTERING DEPARTMENT UTILITIES
PROJECT EXPERT Tom Moody
FUNDING STATUS New
CATEOGRY Utilities

DESCRIPTION/JUSTIFICATION
Currently, 1380-Zone potable water is delivered from the southeast side of Corona, creating significant head losses across the distribution system. A booster pump station is needed to pump water directly from the 1220-Zone distribution main in Foothill Parkway to serve the Skyline Development and fill a future 1380-Zone storage tank. This project is being paid for by the developer, we are soley covering the inspections of the facility. This is related to a developer agreement and must move forward if developer moves forward.

CURRENT STATUS
This project will not begin work until the Skyline development begins, but funding must be ready to start design once development is ready.

OPERATING BUDGET IMPACT
This is not an existing facility within the City. The Department will begin to incur new operational and maintenance costs for the booster pump station. Typical maintenance costs include mechanical/electrical supplies and equipment, tank inspection and cleaning, etc.

PROJECT FUNDING OVERVIEW			
PRIOR EXPENDITURES*	ESTIMATED CARRYOVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	-	200,000	200,000

FY 2024 - 2033 CAPITAL IMPROVEMENT PLAN												
FUNDING SOURCE	Est. Carryover	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL

507 - WATER CAPACITY	-	200,000	-	-	-	-	-	-	-	-	-	200,000
TOTAL	-	200,000	-	-	-	-	-	-	-	-	-	200,000

**Prior Expenditures up to 10-years.*

1380 - ZONE WATER STORAGE TANK

PROJECT NUMBER

PRIORITY LEVEL Tier I

LOCATION South of Foothill Parkway, Final Location TBD

ADMINISTERING DEPARTMENT UTILITIES

PROJECT EXPERT Tom Moody

FUNDING STATUS New/Carryover

CATEOGRY Utilities

DESCRIPTION/JUSTIFICATION

The project will construct a 2.5MG Type 1 pre-stressed concrete potable water storage tank at a location to be determined south of Foothill Parkway. This project will construct a 2.5MG potable water storage tank at a location to be determined that is South of Foothill to provide storage on the west side of Corona to eliminate existing water delivery problems. The storage in the 1380 Zone is located on the east side of Corona and requires pumping water a long distance through the distribution system.

CURRENT STATUS

This project is in planning status and the department is currently exploring grant opportunities.

OPERATING BUDGET IMPACT

This site does not currently exist within the City. When the site is built, the City will begin to incur new operation and maintenance costs. Costs that are typical with a water storage tank include tank inspection and cleaning, utilities, electrical/mechanical preventative and corrective maintenance, etc.

PROJECT FUNDING OVERVIEW												
PRIOR EXPENDITURES*			ESTIMATED CARRYOVER			TEN-YEAR PLAN			TOTAL PROJECT COST			
20,808			2,082,922			14,500,000			16,603,730			

FY 2024 - 2033 CAPITAL IMPROVEMENT PLAN												
FUNDING SOURCE	Est. Carryover	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL

507 - WATER CAPACITY	2,082,922	-	14,500,000	-	-	-	-	-	-	-	-	16,582,922
TOTAL	2,082,922	-	14,500,000	-	-	-	-	-	-	-	-	16,582,922

**Prior Expenditures up to 10-years.*

1559/1563 DOMINGUEZ RANCH SLOPE

PROJECT NUMBER

PRIORITY LEVEL

LOCATION 1559/1563 Dominguez Ranch

ADMINISTERING DEPARTMENT PUBLIC WORKS

PROJECT EXPERT Mohammed Ibrahim

FUNDING STATUS

CATEOGRY Facilities, Parks & Open Space

DESCRIPTION/JUSTIFICATION

Slope repair engineering design services.

CURRENT STATUS

Project to remain open as design work and repair is in progress and anticipated completion in December 2023. Public Works is conducting the design work.

OPERATING BUDGET IMPACT

No operating budget impact associated with this project.

PROJECT FUNDING OVERVIEW			
PRIOR EXPENDITURES*	ESTIMATED CARRYOVER	TEN-YEAR PLAN	TOTAL PROJECT COST
77,479	36,201	-	113,680

FY 2024 - 2033 CAPITAL IMPROVEMENT PLAN												
FUNDING SOURCE	Est. Carryover	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL
460 - LMD 84-2 ZONE 10	36,201	-	-	-	-	-	-	-	-	-	-	36,201
TOTAL	36,201	-	-	-	-	-	-	-	-	-	-	36,201

*Prior Expenditures up to 10-years.

6TH STREET BEAUTIFICATION AND REVITALIZATION

PROJECT NUMBER

PRIORITY LEVEL Tier I

LOCATION 6th Street

ADMINISTERING DEPARTMENT PUBLIC WORKS

PROJECT EXPERT Barry Ghaemi

FUNDING STATUS

CATEOGRY Streets, Traffic & Storm Drains

DESCRIPTION/JUSTIFICATION

Phase I of the project involves the pavement rehabilitation of the southern parking lot. Phase II includes pavement rehabilitation of the northern parking lot, including pavement rehabilitation of the Sixth Street corridor and improvements to curb & gutter, water, sewer, storm drain systems, landscaping, irrigation, median, and general deferred maintenance between West Grand Boulevard and East Grand Boulevard.

CURRENT STATUS

Planning; waterline design 90% complete.

OPERATING BUDGET IMPACT

No operating budget impacts identified at this time.

PROJECT FUNDING OVERVIEW			
PRIOR EXPENDITURES*	ESTIMATED CARRYOVER	TEN-YEAR PLAN	TOTAL PROJECT COST
22,405	7,243,302	-	7,265,707

FY 2024 - 2033 CAPITAL IMPROVEMENT PLAN												
FUNDING SOURCE	Est. Carryover	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL
227 - MEASURE A FUND	150,000	-	-	-	-	-	-	-	-	-	-	150,000
413 - AMERICAN RESCUE PLAN FUND	7,093,302	-	-	-	-	-	-	-	-	-	-	7,093,302
TOTAL	7,243,302	-	-	-	-	-	-	-	-	-	-	7,243,302

*Prior Expenditures up to 10-years.

ACCESS CONTROL AND VIDEO SURVEILLANCE SYSTEM AT HARRISON SHELTER

PROJECT NUMBER

PRIORITY LEVEL

LOCATION 420 Harrison Street

ADMINISTERING DEPARTMENT COMMUNITY SERVICES

PROJECT EXPERT Moses Cortez

FUNDING STATUS

CATEOGRY Facilities, Parks & Open Space

DESCRIPTION/JUSTIFICATION

The Harrison Shelter/Navigation Center will be serving homeless clients living with mental illness, substance abuse issues, posttraumatic stress disorder (PTSD), and other co occurring diagnoses.

CURRENT STATUS

Security cameras were installed, phase I completed.

OPERATING BUDGET IMPACT

On-going security monitoring costs.

PROJECT FUNDING OVERVIEW			
PRIOR EXPENDITURES*	ESTIMATED CARRYOVER	TEN-YEAR PLAN	TOTAL PROJECT COST
225,892	124,724	-	350,616

FY 2024 - 2033 CAPITAL IMPROVEMENT PLAN												
FUNDING SOURCE	Est. Carryover	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL
110 - GENERAL FUND	2,932	-	-	-	-	-	-	-	-	-	-	2,932
289 - DWELLING DEVELOPMENT TAX FUND	121,792	-	-	-	-	-	-	-	-	-	-	121,792
TOTAL	124,724	-	-	-	-	-	-	-	-	-	-	124,724

*Prior Expenditures up to 10-years.

ACP PIPE REPLACEMENT AT VARIOUS LOCATIONS

PROJECT NUMBER UT-2024-01

PRIORITY LEVEL Tier II

LOCATION Various Locations

ADMINISTERING DEPARTMENT UTILITIES

PROJECT EXPERT Tom Moody

FUNDING STATUS New

CATEOGRY Utilities

DESCRIPTION/JUSTIFICATION

Replacement of asbestos cement pipe that has reached its life span and has had multiple breaks in the last few years. Includes Ridgeview Terrace, Sherborn south of Railroad, and alleyway behind 800 South Victoria. This project is necessary to prevent emergencies when watermain breaks occur.

CURRENT STATUS

New Project for FY 2024.

OPERATING BUDGET IMPACT

This project will have no additional operating costs, as this is a rehabilitation of an existing line. This project will receive the same type of maintenance.

PROJECT FUNDING OVERVIEW			
PRIOR EXPENDITURES*	ESTIMATED CARRYOVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	-	8,000,000	8,000,000

FY 2024 - 2033 CAPITAL IMPROVEMENT PLAN												
FUNDING SOURCE	Est. Carryover	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL
570 - WATER UTILITY	-	2,000,000	2,000,000	2,000,000	2,000,000	-	-	-	-	-	-	8,000,000
TOTAL	-	2,000,000	2,000,000	2,000,000	2,000,000	-	-	-	-	-	-	8,000,000

*Prior Expenditures up to 10-years.

ADVANCED TRAFFIC MANAGEMENT SYSTEM (ATMS) PHASE III AND MASTER PLAN UPDATE

PROJECT NUMBER

PRIORITY LEVEL Tier I

LOCATION Sierra Del Oro, East Foothill Parkway, and other In-Fill Locations

ADMINISTERING DEPARTMENT PUBLIC WORKS

PROJECT EXPERT Rosie Ureno

FUNDING STATUS Carryover

CATEOGRY Streets, Traffic & Storm Drains

DESCRIPTION/JUSTIFICATION

Update the ATMS Master Plan; expand and upgrade the Advanced Traffic Management System to include Sierra del Oro, East Foothill, and other in-fill locations; and install technological and capacity upgrades system-wide. ATMS Phase III will collaborate with the Citywide inter-departmental telecommunication infrastructure.

CURRENT STATUS

Design phase complete end of FY 2022. Construction FY 2023.

OPERATING BUDGET IMPACT

No operating budget impact associated with the project.

PROJECT FUNDING OVERVIEW

PRIOR EXPENDITURES*	ESTIMATED CARRYOVER	TEN-YEAR PLAN	TOTAL PROJECT COST
495,036	2,514,964	800,000	3,810,000

FY 2024 - 2033 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL
211 - STREET BRIDGE & SIGNAL DEV FEE	2,514,964	800,000	-	-	-	-	-	-	-	-	-	3,314,964
TOTAL	2,514,964	800,000	-	-	-	-	-	-	-	-	-	3,314,964

*Prior Expenditures up to 10-years.

AIRPORT FACILITIES IMPROVEMENT

PROJECT NUMBER**PRIORITY LEVEL**

LOCATION Corona Municipal Airport, 1900 Aviation Drive

ADMINISTERING DEPARTMENT COMMUNITY SERVICES

PROJECT EXPERT Cynthia Lara

FUNDING STATUS

CATEOGRY Facilities, Parks & Open Space

DESCRIPTION/JUSTIFICATION

This project is dedicated to the maintenance and repair of the Airport. North Fence Obstruction Light: This a flight hazard as the lateral transitional plain is impeded by the treeline on the north side. The protected habitat cannot be cleared in this plain. The obstruction lights would provide an alternative to the clearing for the FAA to continue to allow flight operations. Runway/Taxi Light Enhancement: These lights are critical to night landing and take-offs. The older halogen lamps are very costly to operate and are failing regularly. The LED alternatives are very cost efficient to operate and very reliable in operation. Rincon Road Tree Line Obstruction: The current lighting fixtures are non-operational and aide in the identification of the obstruction of the imposing treeline in the vicinity for the landing approach to the runway from the east Asphalt Rehabilitation: Deteriorated asphalt surfaces will continue to fail over time. These poor surface conditions are also an extreme hazard to aircraft as the prop will pull in debris causing damage to the prop and plane, while the propwash will launch debris at anything to the rear of the plane at a high velocity.

CURRENT STATUS

Phase I paving project almost complete. Phase II will begin in FY 2023. This CIP is for pavement rehab and helipad study (\$27,552); balance set aside for pavement.

OPERATING BUDGET IMPACT

By completing these larger projects, it is the goal to prevent much larger costing maintenance projects. North Fence Obstruction Light: This item will have a nominal increase in electricity and maintenance costs. Runway/Taxi Light Enhancement: This item will reduce electric consumption with the more efficient LED lighting v. Halogen lamps. The LED lighting also has a lifecycle that is roughly 2.5 times that of the halogen lamps in use now. This will result in reduced maintenance efforts and cost. Rincon Road Tree Line Obstruction: This item will cause a nominal Increase in electricity and maintenance costs. Asphalt Rehabilitation: In the asphalt's current condition, more maintenance is required. However, once the asphalt is replaced, less maintenance will be required.

PROJECT FUNDING OVERVIEW			
PRIOR EXPENDITURES*	ESTIMATED CARRYOVER	TEN-YEAR PLAN	TOTAL PROJECT COST
93,752	405,328	-	499,080

FY 2024 - 2033 CAPITAL IMPROVEMENT PLAN												
FUNDING SOURCE	Est. Carryover	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL
275 - AIRPORT	405,328	-	-	-	-	-	-	-	-	-	-	405,328
TOTAL	405,328	-	-	-	-	-	-	-	-	-	-	405,328

*Prior Expenditures up to 10-years.

AIRPORT HELIPAD IMPROVEMENTS

PROJECT NUMBER

PRIORITY LEVEL

LOCATION Airport

ADMINISTERING DEPARTMENT COMMUNITY SERVICES

PROJECT EXPERT Cynthia Lara

FUNDING STATUS

CATEOGRY Facilities, Parks & Open Space

DESCRIPTION/JUSTIFICATION

Improvements to the helipad at the Airport.

CURRENT STATUS

New FY 2023 request. Helipad Improvement will include pouring new landing pad and legend marking on existing pad "Staging Area Only", removal of existing small square pads. Lighting the pad is not required. Consultant estimate to install pad \$31k, does not include prevailing wage work, demolition and new legends.

OPERATING BUDGET IMPACT

This project is funded by the Airport fund so no impact to general fund.

PROJECT FUNDING OVERVIEW			
PRIOR EXPENDITURES*	ESTIMATED CARRYOVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	50,000	-	50,000

FY 2024 - 2033 CAPITAL IMPROVEMENT PLAN												
FUNDING SOURCE	Est. Carryover	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL
275 - AIRPORT	50,000	-	-	-	-	-	-	-	-	-	-	50,000
TOTAL	50,000	-	-	-	-	-	-	-	-	-	-	50,000

*Prior Expenditures up to 10-years.

AIRPORT LIFT STATION REPLACEMENT

PROJECT NUMBER
PRIORITY LEVEL Tier I
LOCATION '
ADMINISTERING DEPARTMENT UTILITIES
PROJECT EXPERT Tom Moody
FUNDING STATUS New
CATEOGRY Utilities

DESCRIPTION/JUSTIFICATION
This project will replace the lift station with a duplex wet well and dry well lift station. The current lift station is expected to exceed its useful life between 2027 and 2033 and will require replacement during that time.

CURRENT STATUS
This project is planned for future years.

OPERATING BUDGET IMPACT
This project will replace an existing lift station, so the City will not incur new maintenance costs.

PROJECT FUNDING OVERVIEW			
PRIOR EXPENDITURES*	ESTIMATED CARRYOVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	-	5,511,359	5,511,359

FY 2024 - 2033 CAPITAL IMPROVEMENT PLAN												
FUNDING SOURCE	Est. Carryover	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL
572 - SEWER UTILITY	-	-	-	-	-	-	-	-	-	-	5,511,359	5,511,359
TOTAL	-	-	-	-	-	-	-	-	-	-	5,511,359	5,511,359

*Prior Expenditures up to 10-years.

AIRPORT SECURITY MEASURES

PROJECT NUMBER

PRIORITY LEVEL

LOCATION Airport

ADMINISTERING DEPARTMENT COMMUNITY SERVICES

PROJECT EXPERT Cynthia Lara

FUNDING STATUS

CATEOGRY Facilities, Parks & Open Space

DESCRIPTION/JUSTIFICATION

Install two security gates and fencing for improved security at the Airport.

CURRENT STATUS

New FY 23 project to install security gate, fencing, and lighting along Aviation Dr. Security Measures include relocating existing automated gate to area by hangar 1911 and installing 500 lineal feet of chain-link do east/west along Aviation and do north/south to PL ; also, adding an automated gate at the entrance to the City Tie-Down area. Security measures needed to protect the airfield and hangar areas from unauthorized users.

OPERATING BUDGET IMPACT

This project is funded by the Airport fund and no impacts to general fund.

PROJECT FUNDING OVERVIEW

PRIOR EXPENDITURES*	ESTIMATED CARRYOVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	200,000	-	200,000

FY 2024 - 2033 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL
275 - AIRPORT	200,000	-	-	-	-	-	-	-	-	-	-	200,000
TOTAL	200,000	-	-	-	-	-	-	-	-	-	-	200,000

*Prior Expenditures up to 10-years.

ALCOA DIKE POTABLE WATER NON-COMPENSABLE

PROJECT NUMBER

PRIORITY LEVEL Tier II

LOCATION Northwest Corona Near the Airport

ADMINISTERING DEPARTMENT UTILITIES

PROJECT EXPERT Tom Moody

FUNDING STATUS

CATEGORY Utilities

DESCRIPTION/JUSTIFICATION

The Alcoa Dike project will be designed and constructed by the County of Orange. The City of Corona will pay its own share of the project. The project is designed to protect adjacent businesses along Rincon Street from a 190-year flooding event. The dike will be approximately 30 feet tall at its highest point.

CURRENT STATUS

The Alcoa Dike is under construction. The second phase is estimated to be completed in FY 2024.

OPERATING BUDGET IMPACT

Each individual project may or may not increase the operating budget. Abandonments will decrease the operating budget as the infrastructure will no longer be used. Asphalt relocations will not affect the operating budget as these are not installing new infrastructure - rather, they are just relocating existing infrastructure.

PROJECT FUNDING OVERVIEW			
PRIOR EXPENDITURES*	ESTIMATED CARRYOVER	TEN-YEAR PLAN	TOTAL PROJECT COST
121,379	1,125,770	-	1,247,149

[illegible]

480 - REIMBURSEMENT GRANTS-ALL DPTS	66,999	-	-	-	-	-	-	-	-	-	-	66,999
570 - WATER UTILITY	27,199	-	-	-	-	-	-	-	-	-	-	27,199
571 - WATER UTILITY GRANT/AGREEMENT	18,842	-	-	-	-	-	-	-	-	-	-	18,842
572 - SEWER UTILITY	359,756	-	-	-	-	-	-	-	-	-	-	359,756
573 - SEWER GRANT/AGRMT	24,348	-	-	-	-	-	-	-	-	-	-	24,348
TOTAL	1,125,770	-	-	-	-	-	-	-	-	-	-	1,125,770

**Prior Expenditures up to 10-years.*

ALCOA RECLAIMED WATER EFFLUENT RELOCATION AND PIPE REMOVAL

PROJECT NUMBER

PRIORITY LEVEL Tier I

LOCATION Northwest Corona Near the Airport

ADMINISTERING DEPARTMENT PUBLIC WORKS

PROJECT EXPERT Tom Moody

FUNDING STATUS Carryover

CATEOGRY Utilities

DESCRIPTION/JUSTIFICATION

The Alcoa Dike project will be designed and constructed by the Orange County Flood Control Division. The City of Corona will pay its own share of the project. This work is mandated by the Army Corps.

CURRENT STATUS

OPERATING BUDGET IMPACT

This project will not have an operating impact as it is the relocation of infrastructure that is currently in place.

PROJECT FUNDING OVERVIEW			
PRIOR EXPENDITURES*	ESTIMATED CARRYOVER	TEN-YEAR PLAN	TOTAL PROJECT COST
497	1,399,503	-	1,400,000

FY 2024 - 2033 CAPITAL IMPROVEMENT PLAN												
FUNDING SOURCE	Est. Carryover	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL
572 - SEWER UTILITY	1,399,503	-	-	-	-	-	-	-	-	-	-	1,399,503
TOTAL	1,399,503	-	-	-	-	-	-	-	-	-	-	1,399,503

*Prior Expenditures up to 10-years.

ALLEY IMPROVEMENTS

PROJECT NUMBER

PRIORITY LEVEL Tier II

LOCATION Grand Boulevard Circle

ADMINISTERING DEPARTMENT PUBLIC WORKS

PROJECT EXPERT Barry Ghaemi

FUNDING STATUS

CATEOGRY Streets, Traffic & Storm Drains

DESCRIPTION/JUSTIFICATION

Design and prepare for construction of alley improvements within the circle at Grand Boulevard.

CURRENT STATUS

Project in planning/design phase to be completed in FY 2024.

OPERATING BUDGET IMPACT

The project will reduce alley maintenance costs over time.

PROJECT FUNDING OVERVIEW			
PRIOR EXPENDITURES*	ESTIMATED CARRYOVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	2,000,000	18,000,000	20,000,000

FY 2024 - 2033 CAPITAL IMPROVEMENT PLAN												
FUNDING SOURCE	Est. Carryover	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL
110 - GENERAL FUND	-	-	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	-	16,000,000
120 - MEASURE X FUND	2,000,000	2,000,000	-	-	-	-	-	-	-	-	-	4,000,000
TOTAL	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	-	20,000,000

*Prior Expenditures up to 10-years.

AMI METER REPLACEMENT PROJECT

PROJECT NUMBER

PRIORITY LEVEL Tier I

LOCATION Various Locations

ADMINISTERING DEPARTMENT UTILITIES

PROJECT EXPERT Tom Moody

FUNDING STATUS New/Carryover

CATEGORY Utilities

DESCRIPTION/JUSTIFICATION

This project will replace, or retrofit, Citywide direct read water meters with AML meters. By completing this project, the department is able to obtain real time, remote meter reads. It will be possible to detect leaks in real time and provide customers the ability to monitor their usage in real time.

CURRENT STATUS

Request for proposals is anticipated to be issued in FY23, construction to begin in FY24.

OPERATING BUDGET IMPACT

This project will have an operating impact estimate of \$525,000 each year plus CPI. Our cost reduction estimate is \$1,060,000 each year plus CPI. This means by implementing the AMI project we estimate a savings of \$535,000 each year plus CPI; however, this amount does not include future meter replacements as meters degrade.

PROJECT FUNDING OVERVIEW			
PRIOR EXPENDITURES*	ESTIMATED CARRYOVER	TEN-YEAR PLAN	TOTAL PROJECT COST
90,956	12,501,846	10,092,802	22,685,604

[illegible]

571 - WATER UTILITY GRANT/AGREEMENT	2,000,000	-	-	-	-	-	-	-	-	-	-	2,000,000
TOTAL	12,501,846	-	10,092,802	-	-	-	-	-	-	-	-	22,594,648

**Prior Expenditures up to 10-years.*

ANIMAL CONTROL FACILITY CAPITAL IMPROVEMENTS

PROJECT NUMBER

PRIORITY LEVEL

LOCATION Animal Control Facility

ADMINISTERING DEPARTMENT COMMUNITY SERVICES

PROJECT EXPERT Kevin Stabile

FUNDING STATUS

CATEOGRY Facilities, Parks & Open Space

DESCRIPTION/JUSTIFICATION

A Capital Improvement Project (CIP) dedicated to the maintenance and repair of the Animal Control Facility. AC Parking Lot Modifications: There is not enough space to park the Animal Control vehicles safely. The project needs curbing installed as well. In addition, the project will remove the bullnose in main parking area. Resident vehicles have gotten stuck on parking bullnose.

CURRENT STATUS

Driveway complete. CIP to remain open for future projects.

OPERATING BUDGET IMPACT

Completing these projects will reduce the number of high costing maintenance projects. AC Parking Lot Modifications: There would be no impact to the operating budget.

PROJECT FUNDING OVERVIEW			
PRIOR EXPENDITURES*	ESTIMATED CARRYOVER	TEN-YEAR PLAN	TOTAL PROJECT COST
48,884	40,388	-	89,272

FY 2024 - 2033 CAPITAL IMPROVEMENT PLAN												
FUNDING SOURCE	Est. Carryover	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL
110 - GENERAL FUND	40,388	-	-	-	-	-	-	-	-	-	-	40,388
TOTAL	40,388	-	-	-	-	-	-	-	-	-	-	40,388

*Prior Expenditures up to 10-years.

ANIMAL CONTROL FIRE SPRINKLERS

PROJECT NUMBER
PRIORITY LEVEL Tier II
LOCATION Animal Control
ADMINISTERING DEPARTMENT COMMUNITY SERVICES
PROJECT EXPERT Facility Maintenance
FUNDING STATUS New
CATEOGRY Facilities, Parks & Open Space

DESCRIPTION/JUSTIFICATION
During the initial build, no fire sprinklers were installed in the interior cat kennels. In the event of a fire event, there is an increased chase of structural damage to the shelter and potential loss of animals. We are proposing a phased approached starting with the design in FY24 and construction beginning the following fiscal year.

CURRENT STATUS
New
OPERATING BUDGET IMPACT
None

PROJECT FUNDING OVERVIEW			
PRIOR EXPENDITURES*	ESTIMATED CARRYOVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	-	30,000	30,000

FY 2024 - 2033 CAPITAL IMPROVEMENT PLAN												
FUNDING SOURCE	Est. Carryover	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL
120 - MEASURE X FUND	-	-	30,000	-	-	-	-	-	-	-	-	30,000
TOTAL	-	-	30,000	-	-	-	-	-	-	-	-	30,000

*Prior Expenditures up to 10-years.

ANNUAL STREET PAVEMENT REHABILITATION

PROJECT NUMBER

PRIORITY LEVEL Tier I

LOCATION Citywide

ADMINISTERING DEPARTMENT PUBLIC WORKS

PROJECT EXPERT Barry Ghaemi

FUNDING STATUS New/Carryover

CATEOGRY Streets, Traffic & Storm Drains

DESCRIPTION/JUSTIFICATION

Pavement rehabilitation for local and major streets in accordance with the current Pavement Management Study. Rehabilitation may include reconstruction paving, crack sealing, slurry, etc.

CURRENT STATUS

On-going on annual basis - Design/Construction

OPERATING BUDGET IMPACT

On-going maintenance and repair. This project will lower costs.

PROJECT FUNDING OVERVIEW

PRIOR EXPENDITURES*	ESTIMATED CARRYOVER	TEN-YEAR PLAN	TOTAL PROJECT COST
14,540,416	10,149,594	92,848,239	117,538,249

FY 2024 - 2033 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL
211 - STREET BRIDGE & SIGNAL DEV FEE	80,146	450,000	-	-	-	-	-	-	-	-	-	530,146
221 - RMRA FUND	3,831,696	3,400,239	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	-	39,231,935
222 - GAS TAX FUND - 2105 & 2106	9,920	-	-	-	-	-	-	-	-	-	-	9,920
227 - MEASURE A FUND	6,213,408	5,611,000	5,723,000	5,837,000	5,954,000	6,073,000	6,800,000	6,900,000	7,000,000	7,100,000	-	63,211,408

275 - AIRPORT	14,424	-	-	-	-	-	-	-	-	-	-	14,424
TOTAL	10,149,594	9,461,239	9,723,000	9,837,000	9,954,000	10,073,000	10,800,000	10,900,000	11,000,000	11,100,000	-	102,997,833

**Prior Expenditures up to 10-years.*

AQUATIC IMPROVEMENTS

PROJECT NUMBER

PRIORITY LEVEL

LOCATION Auburndale Pool Improvements

ADMINISTERING DEPARTMENT COMMUNITY SERVICES

PROJECT EXPERT Moses Cortez

FUNDING STATUS

CATEOGRY Facilities, Parks & Open Space

DESCRIPTION/JUSTIFICATION

Improvements to Auburndale Pool.

CURRENT STATUS

CSD to create ETB Memo for Waterlines Technologies, Inc. to complete the project.
Revised SOW completed and work schedule expected to be completed by July of 2023.
Any funds left unused will be put towards splash pad project.

OPERATING BUDGET IMPACT

No operating budget impact associated with this project.

PROJECT FUNDING OVERVIEW			
PRIOR EXPENDITURES*	ESTIMATED CARRYOVER	TEN-YEAR PLAN	TOTAL PROJECT COST
8,264	100,236	-	108,500

FY 2024 - 2033 CAPITAL IMPROVEMENT PLAN												
FUNDING SOURCE	Est. Carryover	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL
216 - AQUATIC CENTER DEV FEE	100,236	-	-	-	-	-	-	-	-	-	-	100,236
TOTAL	100,236	-	-	-	-	-	-	-	-	-	-	100,236

*Prior Expenditures up to 10-years.

ARCADIA/MINNESOTA WATERLINE REPLACEMENT

PROJECT NUMBER

PRIORITY LEVEL Tier II

LOCATION Arcadia and Minnesota

ADMINISTERING DEPARTMENT UTILITIES

PROJECT EXPERT Serena Hinojosa

FUNDING STATUS Carryover

CATEOGRY Utilities

DESCRIPTION/JUSTIFICATION

This project will replace approximately 1,680 linear feet of undersized asbestos cement and steel waterlines with 8-inch Ductile Iron Pipe (DIP). Project is needed to relocate existing waterline from private backyards and replace aging and failing AC waterlines. Project is in motion and will be constructed in FY24.

CURRENT STATUS

Design will be completed in FY23. Plan to take to bid by early FY24.

OPERATING BUDGET IMPACT

There will be no operating impact as this will be replacing an existing waterline.

PROJECT FUNDING OVERVIEW			
PRIOR EXPENDITURES*	ESTIMATED CARRYOVER	TEN-YEAR PLAN	TOTAL PROJECT COST
99,593	1,820,407	-	1,920,000

FY 2024 - 2033 CAPITAL IMPROVEMENT PLAN												
FUNDING SOURCE	Est. Carryover	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL
570 - WATER UTILITY	1,820,407	-	-	-	-	-	-	-	-	-	-	1,820,407
TOTAL	1,820,407	-	-	-	-	-	-	-	-	-	-	1,820,407

*Prior Expenditures up to 10-years.

AUBURNDALE AMENITIES IMPROVEMENTS

PROJECT NUMBER

PRIORITY LEVEL

LOCATION Auburndale Center

ADMINISTERING DEPARTMENT PUBLIC WORKS

PROJECT EXPERT Tracy Martin

FUNDING STATUS

CATEGORY Facilities, Parks & Open Space

DESCRIPTION/JUSTIFICATION

Complete a large-scale renovation to the exterior open space of the community to include two new tennis courts, a pickleball court, half basketball court, new restrooms, patio covering and seating area, new playground, DG walkway with benches and fitness stations, and drought tolerant planting. These improvements will expand the use of the park and increase amenity accessibility to the community. In the current state, the tennis courts are unusable and there are no restrooms available to the public. This project will bring two new tennis courts and a pickleball court, a new playground and walking track, and restrooms available to park users.

CURRENT STATUS

Design phase

OPERATING BUDGET IMPACT

No operating budget impact associated with this project.

PROJECT FUNDING OVERVIEW			
PRIOR EXPENDITURES*	ESTIMATED CARRYOVER	TEN-YEAR PLAN	TOTAL PROJECT COST
14,845	1,665,795	-	1,680,640

[illegible]

217 - AB1600 PARK IMPROVEMT/DEV FEE	623,515	-	-	-	-	-	-	-	-	-	-	623,515
TOTAL	1,665,795	-	-	-	-	-	-	-	-	-	-	1,665,795

**Prior Expenditures up to 10-years.*

AUTOMOTIVE LIFT UPGRADES

PROJECT NUMBER

PRIORITY LEVEL

LOCATION Fleet

ADMINISTERING DEPARTMENT PUBLIC WORKS

PROJECT EXPERT Akwiano Barnes

FUNDING STATUS

CATEOGRY Facilities, Parks & Open Space

DESCRIPTION/JUSTIFICATION

The automotive lift upgrades are necessary to accommodate the Fire Department's new Tractor Driven Aerial Fire Apparatus due to this unit's length.

CURRENT STATUS

New project for FY 2024

OPERATING BUDGET IMPACT

This project would have an annual operating impact. There would be preventative maintenance costs, including annual inspections.

PROJECT FUNDING OVERVIEW

PRIOR EXPENDITURES*	ESTIMATED CARRYOVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	40,000	285,000	325,000

FY 2024 - 2033 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL
682 - FLEET OPERATIONS	40,000	285,000	-	-	-	-	-	-	-	-	-	325,000
TOTAL	40,000	285,000	-	-	-	-	-	-	-	-	-	325,000

*Prior Expenditures up to 10-years.

BOOSTER STATION REHABILITATION

PROJECT NUMBER
PRIORITY LEVEL Tier I
LOCATION Various Locations
ADMINISTERING DEPARTMENT UTILITIES
PROJECT EXPERT Tom Moody
FUNDING STATUS New/Carryover
CATEOGRY Utilities

DESCRIPTION/JUSTIFICATION

This project is dedicated to the rehabilitation of various reclaimed booster stations throughout the City. Without this project, the City may lose a booster station and that would limit its ability to move water through the various zones. Because of the topography of Corona, the City relies on booster stations to pump water into higher elevations. If the City loses the ability to move that water from lower elevations to higher elevations, then some areas of the City will not have a reliable water supply.

CURRENT STATUS

This project is ongoing. Significant increase in FY25 is related to the Cresta Verde Drop Valve project.

OPERATING BUDGET IMPACT

The booster stations will not result in a new site; rather, these are the rehabilitation of existing facilities. Once the rehabilitations are completed, maintenance costs may decrease. Once the booster stations begin to age, they may require additional maintenance costs. These costs will be minimal.

PROJECT FUNDING OVERVIEW												
PRIOR EXPENDITURES*			ESTIMATED CARRYOVER			TEN-YEAR PLAN				TOTAL PROJECT COST		
333,863			684,137			3,000,000				4,018,000		

FY 2024 - 2033 CAPITAL IMPROVEMENT PLAN												
FUNDING SOURCE	Est. Carryover	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL

567 - RECLAIMED WATER UTILITY	110,851	50,000	50,000	50,000	50,000	-	-	-	-	-	-	310,851
570 - WATER UTILITY	573,286	-	1,200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	3,373,286
TOTAL	684,137	50,000	1,250,000	250,000	250,000	200,000	200,000	200,000	200,000	200,000	200,000	3,684,137

**Prior Expenditures up to 10-years.*

BORDER AND FAIRVIEW PARK PLAYGROUND EQUIPMENT

PROJECT NUMBER

PRIORITY LEVEL

LOCATION Border and Fairview Parks

ADMINISTERING DEPARTMENT PUBLIC WORKS

PROJECT EXPERT Tracy Martin

FUNDING STATUS

CATEOGRY Facilities, Parks & Open Space

DESCRIPTION/JUSTIFICATION

Demolish existing playground equipment and install a new playground structure at Border and Fairview Parks.

CURRENT STATUS

The design of the playground equipment has been selected. Materials are being purchased and construction documents are being completed. Project to be completed in FY 23.

OPERATING BUDGET IMPACT

No operating budget impact associated with this project.

PROJECT FUNDING OVERVIEW			
PRIOR EXPENDITURES*	ESTIMATED CARRYOVER	TEN-YEAR PLAN	TOTAL PROJECT COST
177,844	72,156	-	250,000

FY 2024 - 2033 CAPITAL IMPROVEMENT PLAN												
FUNDING SOURCE	Est. Carryover	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL
110 - GENERAL FUND	72,156	-	-	-	-	-	-	-	-	-	-	72,156
TOTAL	72,156	-	-	-	-	-	-	-	-	-	-	72,156

*Prior Expenditures up to 10-years.

BROADCAST SYSTEM OVERHAUL

PROJECT NUMBER

PRIORITY LEVEL

LOCATION City Hall

ADMINISTERING DEPARTMENT CITY MANAGER'S OFFICE

PROJECT EXPERT Shaughn Hull

FUNDING STATUS

CATEOGRY Technology & Communications

DESCRIPTION/JUSTIFICATION

Overhauling the City’s broadcast system will help secure broadcast quality and reduce technological breakdowns strengthening the City’s transparency of public meetings and fostering an environment that promotes virtual community engagement and access. The project will include redesigning the broadcast control room, upgrading hardware/software, and modernizing system engineering.

CURRENT STATUS

This project is currently in the bid-development phase.

OPERATING BUDGET IMPACT

No operating budget impact associated with this project in the short-term. However, there may be future maintenance/replacement costs for hardware and software in the future. Those costs will be covered with PEG funds.

PROJECT FUNDING OVERVIEW

PRIOR EXPENDITURES*	ESTIMATED CARRYOVER	TEN-YEAR PLAN	TOTAL PROJECT COST
3,149	96,851	-	100,000

FY 2024 - 2033 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL
413 - AMERICAN RESCUE PLAN FUND	96,851	-	-	-	-	-	-	-	-	-	-	96,851
TOTAL	96,851	-	-	-	-	-	-	-	-	-	-	96,851

*Prior Expenditures up to 10-years.

BURD TRANSFORMER REPLACEMENTS

PROJECT NUMBER
PRIORITY LEVEL Tier I
LOCATION Various Locations
ADMINISTERING DEPARTMENT UTILITIES
PROJECT EXPERT Tom Moody
FUNDING STATUS New/Carryover
CATEOGRY Utilities

DESCRIPTION/JUSTIFICATION

The purpose of this project is to move Burd Transformers from underground to above ground where possible. The objective is to change out the 25 kVa Burds with 50 or 70 kVa Burd or aboveground Pad Mount Transformer (PMT). This is an ongoing replacement of the 25 and 50 KV Burd transformers as they undersized and are reaching the later portion of the life cycle. Without this project coming to completion, we risk load issue causing potential service interruptions to the City Customers in Dos Lagos.

CURRENT STATUS

This project is ongoing.

OPERATING BUDGET IMPACT

No additional operating impact as this are direct replacements.

PROJECT FUNDING OVERVIEW			
PRIOR EXPENDITURES*	ESTIMATED CARRYOVER	TEN-YEAR PLAN	TOTAL PROJECT COST
59,823	110,677	90,000	260,500

FY 2024 - 2033 CAPITAL IMPROVEMENT PLAN												
FUNDING SOURCE	Est. Carryover	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL
578 - GREENFIELD ELECTRIC UTILITY	110,677	-	-	90,000	-	-	-	-	-	-	-	200,677
TOTAL	110,677	-	-	90,000	-	-	-	-	-	-	-	200,677

*Prior Expenditures up to 10-years.

BUS STOP IMPROVEMENTS

PROJECT NUMBER

PRIORITY LEVEL

LOCATION Citywide

ADMINISTERING DEPARTMENT COMMUNITY SERVICES

PROJECT EXPERT Sudesh Paul

FUNDING STATUS

CATEOGRY Facilities, Parks & Open Space

DESCRIPTION/JUSTIFICATION

On-going bus stop improvements which include upgrading bus stop accessibility and passenger amenities and installation of new bus stops.

CURRENT STATUS

Use as needed. Anticipate purchasing equipment based on COA funding.

OPERATING BUDGET IMPACT

Local Transportation Funds (LTF) through the Transportation Development Act (TDA), Federal Transit Administration (FTA), Low Carbon Transportation Program Funds (LCTOP), and Passenger Fares.

PROJECT FUNDING OVERVIEW			
PRIOR EXPENDITURES*	ESTIMATED CARRYOVER	TEN-YEAR PLAN	TOTAL PROJECT COST
1,055	563,919	-	564,974

FY 2024 - 2033 CAPITAL IMPROVEMENT PLAN												
FUNDING SOURCE	Est. Carryover	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL
577 - TRANSIT SERVICES	563,919	-	-	-	-	-	-	-	-	-	-	563,919
TOTAL	563,919	-	-	-	-	-	-	-	-	-	-	563,919

*Prior Expenditures up to 10-years.

BUTTERFIELD DRIVE ROAD RELOCATION

PROJECT NUMBER

PRIORITY LEVEL Tier I

LOCATION Rincon Street, Butterfield Road, Airport, Butterfield Park

ADMINISTERING DEPARTMENT PUBLIC WORKS

PROJECT EXPERT Kenny Nguyen

FUNDING STATUS

CATEOGRY Streets, Traffic & Storm Drains

DESCRIPTION/JUSTIFICATION

Relocate Butterfield Drive to provide access over proposed Army Corps of Engineers Alcoa Dike at Butterfield Park with transition to Smith Avenue on the east side of the Alcoa Dike and transition to the existing roadway alignment on the west side of the Alcoa Dike. Roadway relocation will be designed by Orange County Public Works design consultant and constructed as part of the Corps of Engineers dike construction project. The extent of pavement rehabilitation/repair will include approximately 33,500 square feet of existing pavement. The scope of work to be determined by the consulting engineering firm contracted to prepare the design.

CURRENT STATUS

The US Army Corps of Engineers has completed Phase 1 of the Alcoa Dike and has begun construction of Phase 2 in the Fall of 2021. Phase 2 will include construction of the connector road from Rincon Street to Butterfield Drive.

OPERATING BUDGET IMPACT

No operating budget impact associated with this project.

PROJECT FUNDING OVERVIEW												
PRIOR EXPENDITURES*			ESTIMATED CARRYOVER			TEN-YEAR PLAN				TOTAL PROJECT COST		
440,367			1,594,633			-				2,035,000		

FY 2024 - 2033 CAPITAL IMPROVEMENT PLAN												
FUNDING SOURCE	Est. Carryover	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL

222 - GAS TAX FUND - 2105 & 2106	147,763	-	-	-	-	-	-	-	-	-	-	147,763
227 - MEASURE A FUND	1,446,870	-	-	-	-	-	-	-	-	-	-	1,446,870
TOTAL	1,594,633	-	-	-	-	-	-	-	-	-	-	1,594,633

**Prior Expenditures up to 10-years.*

BUTTERFIELD PARK WEST PARKING LOT (DESIGN ONLY)

PROJECT NUMBER

PRIORITY LEVEL

LOCATION Butterfield Park

ADMINISTERING DEPARTMENT COMMUNITY SERVICES

PROJECT EXPERT Moses Cortez

FUNDING STATUS

CATEOGRY Facilities, Parks & Open Space

DESCRIPTION/JUSTIFICATION

Design and development of cost estimate to pave the West Parking Lot at Butterfield Park.

CURRENT STATUS

Design for layout has been completed. Notice of expection to CEQA is being drafted. Project will be taken to Commission (date TBD). Project ready to be delivered by July of 2023.

OPERATING BUDGET IMPACT

No operating budget impact identified for this project at this time.

PROJECT FUNDING OVERVIEW

PRIOR EXPENDITURES*	ESTIMATED CARRYOVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	36,000	-	36,000

FY 2024 - 2033 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL
217 - AB1600 PARK IMPROVEMT/DEV FEE	36,000	-	-	-	-	-	-	-	-	-	-	36,000
TOTAL	36,000	-	-	-	-	-	-	-	-	-	-	36,000

*Prior Expenditures up to 10-years.

CAJALCO / I-15 INTERCHANGE IMPROVEMENTS

PROJECT NUMBER

PRIORITY LEVEL Tier I

LOCATION Cajalco Road at Interstate 15 Freeway Interchange

ADMINISTERING DEPARTMENT PUBLIC WORKS

PROJECT EXPERT Tracy Martin

FUNDING STATUS

CATEGORY Streets, Traffic & Storm Drains

DESCRIPTION/JUSTIFICATION

Widen Cajalco Road from two to six lanes from Temescal Canyon Road to Bedford Canyon Road and reconstruct the existing interchange on Interstate 15 (I-15) at Cajalco Road to accommodate current and future traffic demands. The new six-lane bridge and all ramps will be widened and realigned. As stipulated in the Arantine Hills Development Agreement, the developer, The New Home Company, LP, is responsible for certain costs of the project.

CURRENT STATUS

Project construction is complete. Plant establishment until FY 2023, landscape maintenance required until FY 2026.

OPERATING BUDGET IMPACT

No operating budget impact associated with this project.

PROJECT FUNDING OVERVIEW			
PRIOR EXPENDITURES*	ESTIMATED CARRYOVER	TEN-YEAR PLAN	TOTAL PROJECT COST
70,892,676	4,093,219	-	74,985,895

[illegible]

243 - PUBLIC WORKS	3,705,904	-	-	-	-	-	-	-	-	-	-	3,705,904
TOTAL	4,093,219	-	-	-	-	-	-	-	-	-	-	4,093,219

**Prior Expenditures up to 10-years.*

CENTRIFUGE INSTALLATION AT WATER RECLAMATION FACILITY

#1

PROJECT NUMBER

PRIORITY LEVEL Tier I

LOCATION Water Reclamation Facility #1

ADMINISTERING DEPARTMENT UTILITIES

PROJECT EXPERT Tom Moody

FUNDING STATUS New/Carryover

CATEOGRY Utilities

DESCRIPTION/JUSTIFICATION

This project is for the installation of a second centrifuge at Water Reclamation Facility #1. This project is ranked a medium priority, however the design is currently in motion and construction is scheduled to begin the following year. The belt press will be replaced with a second centrifuge because most of the infrastructure is already in place. The current belt press was installed in the late 1990s and requires frequent maintenance. Belt press is due for major overhaul/rebuild.

CURRENT STATUS

Construction is expected to begin in FY24.

OPERATING BUDGET IMPACT

For the centrifuge, the annual operating cost will be minimal impact. Since we are replacing a belt press with a centrifuge identical to the existing one, the operating cost of the centrifuge should be less than the cost of repairing, operating and maintaining the existing belt press. Therefore, we should see a modest savings in annual operating costs after deducting the cost of servicing the belt press to be abandoned.

PROJECT FUNDING OVERVIEW			
PRIOR EXPENDITURES*	ESTIMATED CARRYOVER	TEN-YEAR PLAN	TOTAL PROJECT COST
227,246	792,754	1,000,000	2,020,000

FY 2024 - 2033 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL
572 - SEWER UTILITY	792,754	1,000,000	-	-	-	-	-	-	-	-	-	1,792,754
TOTAL	792,754	1,000,000	-	-	-	-	-	-	-	-	-	1,792,754

**Prior Expenditures up to 10-years.*

CIS UPDATE

PROJECT NUMBER

PRIORITY LEVEL

LOCATION Citywide

ADMINISTERING DEPARTMENT INFORMATION TECHNOLOGY

PROJECT EXPERT Mike Enriquez

FUNDING STATUS

CATEOGRY Technology & Communications

DESCRIPTION/JUSTIFICATION

Upgrade of the utility billing software system.

CURRENT STATUS

Planning phase. Will be started in Q3 once Utilities department has resources available to support the upgrade.

OPERATING BUDGET IMPACT

Ongoing maintenance for billing software is already included in the Operating budget, as such, there should be no impact on the budget.

PROJECT FUNDING OVERVIEW			
PRIOR EXPENDITURES*	ESTIMATED CARRYOVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	308,000	-	308,000

FY 2024 - 2033 CAPITAL IMPROVEMENT PLAN												
FUNDING SOURCE	Est. Carryover	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL
681 - INFORMATION TECHNOLOGY	308,000	-	-	-	-	-	-	-	-	-	-	308,000
TOTAL	308,000	-	-	-	-	-	-	-	-	-	-	308,000

*Prior Expenditures up to 10-years.

CISCO ISE DEVICE COMPLIANCE - SECURITY REMEDIATION

PROJECT NUMBER

PRIORITY LEVEL

LOCATION Citywide

ADMINISTERING DEPARTMENT INFORMATION TECHNOLOGY

PROJECT EXPERT Jim Aukerman

FUNDING STATUS

CATEOGRY Technology & Communications

DESCRIPTION/JUSTIFICATION

Implement a solution that ensures devices meet security compliance before allowing access to the network.

CURRENT STATUS

The project is currently being implemented.

OPERATING BUDGET IMPACT

Estimated \$20K year four and beyond annual impact.

PROJECT FUNDING OVERVIEW			
PRIOR EXPENDITURES*	ESTIMATED CARRYOVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	120,000	-	120,000

FY 2024 - 2033 CAPITAL IMPROVEMENT PLAN												
FUNDING SOURCE	Est. Carryover	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL
681 - INFORMATION TECHNOLOGY	120,000	-	-	-	-	-	-	-	-	-	-	120,000
TOTAL	120,000	-	-	-	-	-	-	-	-	-	-	120,000

*Prior Expenditures up to 10-years.

CITY FIRE STATIONS CAPITAL IMPROVEMENTS

PROJECT NUMBER

PRIORITY LEVEL

LOCATION Fire Stations Citywide

ADMINISTERING DEPARTMENT COMMUNITY SERVICES

PROJECT EXPERT Kevin Stabile

FUNDING STATUS

CATEGORY Facilities, Parks & Open Space

DESCRIPTION/JUSTIFICATION

This project is dedicated to the maintenance and repair of Fire Stations throughout the City, including: the installation of two exterior safety ladders at Fire Station #2; roof replacement at Fire Station #3; and sewer lateral repair at Fire Station #7.

CURRENT STATUS

Currently on hold until the Building Evaluation is completed by CSD.

OPERATING BUDGET IMPACT

Completing these projects will reduce the number of high costing maintenance projects. FS#3 Roof Replacement: If this project is not completed, the City may incur significant maintenance costs in the future. However, if completed, corrective maintenance costs for roof repairs may decrease. FS#7 Repair Sewer Lateral: Staff would spend less time addressing FS#7 sewer lateral calls and can address other issues.

PROJECT FUNDING OVERVIEW			
PRIOR EXPENDITURES*	ESTIMATED CARRYOVER	TEN-YEAR PLAN	TOTAL PROJECT COST
733,426	120,637	407,154	1,261,217

[illegible]

120 - MEASURE X FUND	32,100	-	-	-	-	-	-	-	-	-	-	32,100
TOTAL	120,637	-	407,154	-	-	-	-	-	-	-	-	527,791

**Prior Expenditures up to 10-years.*

CITY HALL CARPET

PROJECT NUMBER

PRIORITY LEVEL Tier II

LOCATION City Hall

ADMINISTERING DEPARTMENT COMMUNITY SERVICES

PROJECT EXPERT Facility Maintenance

FUNDING STATUS New

CATEOGRY Facilities, Parks & Open Space

DESCRIPTION/JUSTIFICATION

The carpet in City Hall has many issues include discoloration and staining. These issues have added up over the years and routine cleaning is no longer enough. We propose a phased approach where the carpet in City Hall is replaced in year one and other facilities are completed in the subsequent fiscal year.

CURRENT STATUS

New

OPERATING BUDGET IMPACT

None.

PROJECT FUNDING OVERVIEW

PRIOR EXPENDITURES*	ESTIMATED CARRYOVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	-	350,000	350,000

FY 2024 - 2033 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL
120 - MEASURE X FUND	-	-	350,000	-	-	-	-	-	-	-	-	350,000
TOTAL	-	-	350,000	-	-	-	-	-	-	-	-	350,000

*Prior Expenditures up to 10-years.

CITY HALL SECURITY IMPROVEMENTS

PROJECT NUMBER

PRIORITY LEVEL

LOCATION City Hall

ADMINISTERING DEPARTMENT INFORMATION TECHNOLOGY

PROJECT EXPERT Chris McMasters

FUNDING STATUS

CATEOGRY Technology & Communications

DESCRIPTION/JUSTIFICATION

City Hall security improvements as related to active shooter incidents or threats against City employees and citizens.

CURRENT STATUS

Pending Police and Legal review and selection of a solution.

OPERATING BUDGET IMPACT

Depending on the selected solution there may be an ongoing impact on the operating budget.

PROJECT FUNDING OVERVIEW			
PRIOR EXPENDITURES*	ESTIMATED CARRYOVER	TEN-YEAR PLAN	TOTAL PROJECT COST
7,011	767,989	-	775,000

FY 2024 - 2033 CAPITAL IMPROVEMENT PLAN												
FUNDING SOURCE	Est. Carryover	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL
110 - GENERAL FUND	767,989	-	-	-	-	-	-	-	-	-	-	767,989
TOTAL	767,989	-	-	-	-	-	-	-	-	-	-	767,989

*Prior Expenditures up to 10-years.

CITY HALL VETERANS MEMORIAL IMPROVEMENTS

PROJECT NUMBER

PRIORITY LEVEL

LOCATION City Hall

ADMINISTERING DEPARTMENT CITY MANAGER'S OFFICE

PROJECT EXPERT Denzel Maxwell

FUNDING STATUS

CATEOGRY Facilities, Parks & Open Space

DESCRIPTION/JUSTIFICATION

Updating the Veterans Memorial area located on the South side of City Hall. The update will consist of groundwork with amphitheater-style seating, two granite walls, lighting updates, relocations of kiosks, additional flag poles, and additional signage. A contingency of 15% is also included due to the volatility of construction costs. Corona Veterans groups plan to implement a Brick Paver Program to help offset the cost of the granite memorial walls.

CURRENT STATUS

Currently in design phase; construction anticipated to begin in Fall 2023.

OPERATING BUDGET IMPACT

No operating budget impact associated with this project.

PROJECT FUNDING OVERVIEW

PRIOR EXPENDITURES*	ESTIMATED CARRYOVER	TEN-YEAR PLAN	TOTAL PROJECT COST
1,197	449,028	-	450,225

FY 2024 - 2033 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL
120 - MEASURE X FUND	449,028	-	-	-	-	-	-	-	-	-	-	449,028
TOTAL	449,028	-	-	-	-	-	-	-	-	-	-	449,028

*Prior Expenditures up to 10-years.

CITY OF CORONA GREEN ALLEYS

PROJECT NUMBER

PRIORITY LEVEL Tier I

LOCATION Citywide

ADMINISTERING DEPARTMENT PUBLIC WORKS

PROJECT EXPERT Gerardo Sanabria

FUNDING STATUS

CATEGORY Streets, Traffic & Storm Drains

DESCRIPTION/JUSTIFICATION

The Project will beautify alleyways by removing graffiti, trash, and debris, install solar lighting, replace existing distressed pavement with permeable pavement, and install wayfinding signage that will identify alleys as pedestrian pathways, communicate how to report graffiti for removal, and request for large trash pick-up. Moreover, the Project will install permeable pavement that will allow rainwater and other surface water runoff to infiltrate into the local water table or aquifer.

CURRENT STATUS

Project in planning/design phase to be completed in FY 2023.

OPERATING BUDGET IMPACT

The project will reduce alley maintenance costs over time.

PROJECT FUNDING OVERVIEW			
PRIOR EXPENDITURES*	ESTIMATED CARRYOVER	TEN-YEAR PLAN	TOTAL PROJECT COST
18,344	5,696,656	-	5,715,000

[illegible]

243 - PUBLIC WORKS	4,984,816	-	-	-	-	-	-	-	-	-	-	4,984,816
TOTAL	5,696,656	-	-	-	-	-	-	-	-	-	-	5,696,656

**Prior Expenditures up to 10-years.*

CITY OF CORONA: HOMELESS SHELTER REHABILITATION

PROJECT NUMBER

PRIORITY LEVEL

LOCATION 420 Harrison Street

ADMINISTERING DEPARTMENT COMMUNITY SERVICES

PROJECT EXPERT Cynthia Lara

FUNDING STATUS

CATEOGRY Facilities, Parks & Open Space

DESCRIPTION/JUSTIFICATION

Homeless shelter and navigation center rehabilitation project. CDBG funds utilized for design activities.

CURRENT STATUS

CIP close out.

OPERATING BUDGET IMPACT

Ongoing maintenance and repairs, and a nonprofit operator contract.

PROJECT FUNDING OVERVIEW			
PRIOR EXPENDITURES*	ESTIMATED CARRYOVER	TEN-YEAR PLAN	TOTAL PROJECT COST
1,148,315	528,844	-	1,677,159

FY 2024 - 2033 CAPITAL IMPROVEMENT PLAN												
FUNDING SOURCE	Est. Carryover	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL
110 - GENERAL FUND	507,604	-	-	-	-	-	-	-	-	-	-	507,604
289 - DWELLING DEVELOPMENT TAX FUND	21,240	-	-	-	-	-	-	-	-	-	-	21,240
TOTAL	528,844	-	-	-	-	-	-	-	-	-	-	528,844

*Prior Expenditures up to 10-years.

CITY OF CORONA: PUBLIC FACILITIES AND INFRASTRUCTURE

PROJECT NUMBER

PRIORITY LEVEL

LOCATION CDBG Target Area

ADMINISTERING DEPARTMENT COMMUNITY SERVICES

PROJECT EXPERT Cynthia Lara

FUNDING STATUS Carryover

CATEOGRY Facilities, Parks & Open Space

DESCRIPTION/JUSTIFICATION

Improve community facilities to ensure that the City can proactively address 1,000 People street homelessness as it occurs through an emergency shelter that provides a venue to assess and assist literally homeless individuals and families. Additionally, invest in the revitalization of existing community facilities and explore options for new community facilities, including the City’s aging parks and recreational facilities.

CURRENT STATUS

Ongoing.

OPERATING BUDGET IMPACT

No operating budget impact associated with this project.

PROJECT FUNDING OVERVIEW

PRIOR EXPENDITURES*	ESTIMATED CARRYOVER	TEN-YEAR PLAN	TOTAL PROJECT COST
115,539	598,690	-	714,229

FY 2024 - 2033 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL
431 - CDBG FUND	598,690	-	-	-	-	-	-	-	-	-	-	598,690
TOTAL	598,690	-	-	-	-	-	-	-	-	-	-	598,690

*Prior Expenditures up to 10-years.

CITY PARK ASPHALT REMOVE AND REPLACE

PROJECT NUMBER

PRIORITY LEVEL

LOCATION City Park

ADMINISTERING DEPARTMENT COMMUNITY SERVICES

PROJECT EXPERT Moses Cortez

FUNDING STATUS

CATEOGRY Facilities, Parks & Open Space

DESCRIPTION/JUSTIFICATION

The parking lots at City Park are in desperate need of replacement. Pot holes have been filled, but are more of a temporary fix.

CURRENT STATUS

Re-allocated to City Park Construction.

OPERATING BUDGET IMPACT

No operating budget impact associated with this project.

PROJECT FUNDING OVERVIEW			
PRIOR EXPENDITURES*	ESTIMATED CARRYOVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	230,000	-	230,000

FY 2024 - 2033 CAPITAL IMPROVEMENT PLAN												
FUNDING SOURCE	Est. Carryover	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL
120 - MEASURE X FUND	230,000	-	-	-	-	-	-	-	-	-	-	230,000
TOTAL	230,000	-	-	-	-	-	-	-	-	-	-	230,000

*Prior Expenditures up to 10-years.

CITY PARK POOL AND BUILDING DEMOLITION

PROJECT NUMBER

PRIORITY LEVEL

LOCATION City Park

ADMINISTERING DEPARTMENT PUBLIC WORKS

PROJECT EXPERT Tracy Martin

FUNDING STATUS

CATEOGRY Facilities, Parks & Open Space

DESCRIPTION/JUSTIFICATION

Demolish the pool, pool building, two restrooms and partially submerged storage tank at City Park. City Park is currently being re-imagined through a master plan process. Eliminating aging and failing infrastructure will help provide a blank slate for future improvements.

CURRENT STATUS

Design

OPERATING BUDGET IMPACT

PROJECT FUNDING OVERVIEW

PRIOR EXPENDITURES*	ESTIMATED CARRYOVER	TEN-YEAR PLAN	TOTAL PROJECT COST
11,957	738,043	-	750,000

FY 2024 - 2033 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL
120 - MEASURE X FUND	738,043	-	-	-	-	-	-	-	-	-	-	738,043
TOTAL	738,043	-	-	-	-	-	-	-	-	-	-	738,043

*Prior Expenditures up to 10-years.

CITY UNIFIED CAMERA PROJECT

PROJECT NUMBER

PRIORITY LEVEL

LOCATION Citywide

ADMINISTERING DEPARTMENT INFORMATION TECHNOLOGY

PROJECT EXPERT Jim Aukerman

FUNDING STATUS

CATEOGRY Technology & Communications

DESCRIPTION/JUSTIFICATION

Design to combine and add CCTV high definition cameras and supporting infrastructure Citywide so that the Police Department can monitor various locations/areas. Phase I will include the 444 existing cameras and new ones to be purchased as needed for City Hall, the Police Station, Temescal PS Facility, Corporation Yard Buildings, Library, Fleet and Warehouse, three cell site towers, and the following parks: Butterfield, Citrus, City, Cresta Verde, Mountain Gate, and Santana Parks.

CURRENT STATUS

The project is ongoing. The camera system has been installed by the vendor and the remaining funds are used for ongoing maintenance and support of the original Phase I system install.

OPERATING BUDGET IMPACT

Ongoing maintenance of the cameras and support will increase over time. The current rate is \$78,000.

PROJECT FUNDING OVERVIEW			
PRIOR EXPENDITURES*	ESTIMATED CARRYOVER	TEN-YEAR PLAN	TOTAL PROJECT COST
1,518,466	450,204	-	1,968,670

[illegible]

213 - LAW ENFORCEMENT DEV FEE	1,289	-	-	-	-	-	-	-	-	-	-	1,289
572 - SEWER UTILITY	18,715	-	-	-	-	-	-	-	-	-	-	18,715
TOTAL	450,204	-	-	-	-	-	-	-	-	-	-	450,204

**Prior Expenditures up to 10-years.*

CITY UNIFIED CAMERA PROJECT, PHASE II

PROJECT NUMBER

PRIORITY LEVEL

LOCATION Citywide

ADMINISTERING DEPARTMENT INFORMATION TECHNOLOGY

PROJECT EXPERT Jim Aukerman

FUNDING STATUS

CATEOGRY Technology & Communications

DESCRIPTION/JUSTIFICATION

Phase II for the closed-circuit television (CCTV) high definition cameras and supporting infrastructure Citywide for the Police Department to monitor various locations/areas. Phase II includes new cameras to be purchased as needed for the City Hall parking lot/dropbox, 15 Parks, traffic infrastructure, and various water and wastewater facilities.

CURRENT STATUS

Phase II has been 90% completed. The remaining items are waiting for construction or electrical to be completed before additional cameras can be installed.

OPERATING BUDGET IMPACT

Ongoing maintenance of the cameras and support will increase over time. The current rate is \$78,000.

PROJECT FUNDING OVERVIEW			
PRIOR EXPENDITURES*	ESTIMATED CARRYOVER	TEN-YEAR PLAN	TOTAL PROJECT COST
858,093	134,286	-	992,379

[illegible]

682 - FLEET OPERATIONS	3,503	-	-	-	-	-	-	-	-	-	3,503
TOTAL	134,286	-	-	-	-	-	-	-	-	-	134,286

**Prior Expenditures up to 10-years.*

CITYWIDE ADA CURB RAMP IMPROVEMENTS

PROJECT NUMBER

PRIORITY LEVEL

LOCATION Citywide

ADMINISTERING DEPARTMENT PUBLIC WORKS

PROJECT EXPERT Barry Ghaemi

FUNDING STATUS

CATEOGRY Streets, Traffic & Storm Drains

DESCRIPTION/JUSTIFICATION

Installation of ADA-compliant curb ramps within public Right-of-Way throughout the City. This program will be based on the needs identified in the City's ADA Self Evaluation and Transition Plan.

CURRENT STATUS

Project in planning and design phases and will continue until all curb ramps in the City are compliant with current disabled access regulations.

OPERATING BUDGET IMPACT

No operating budget impact associated with this project.

PROJECT FUNDING OVERVIEW

PRIOR EXPENDITURES*	ESTIMATED CARRYOVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	650,000	-	650,000

FY 2024 - 2033 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL
211 - STREET BRIDGE & SIGNAL DEV FEE	350,000	-	-	-	-	-	-	-	-	-	-	350,000
222 - GAS TAX FUND - 2105 & 2106	300,000	-	-	-	-	-	-	-	-	-	-	300,000
TOTAL	650,000	-	-	-	-	-	-	-	-	-	-	650,000

*Prior Expenditures up to 10-years.

CITYWIDE ADA IMPROVEMENTS AT PARKS

PROJECT NUMBER

PRIORITY LEVEL Tier I

LOCATION Citywide

ADMINISTERING DEPARTMENT PUBLIC WORKS

PROJECT EXPERT Tracy Martin

FUNDING STATUS Carryover

CATEOGRY Facilities, Parks & Open Space

DESCRIPTION/JUSTIFICATION

The Citywide ADA Improvement project will design various ADA improvements throughout City parks. ADA improvements include, but not limited to: sidewalks, parking lot, restrooms, signage, playground surface, and picnic tables. Year 1 Parks - Citrus, Mountain Gate, Promenade and Santana; Year2 Parks - Auburndale, Contreras, Cresta Verde, Ontario, Ridgeline and Victoria; Year3 Parks - Border, Brentwood, Fairview, Kellogg, Sheridan and Tehachaipi; Year4 Parks - Husted, Lincoln, Mangular, Rimpau, Serfas Club, Spyglass, Stagecoach and Village; Year5 Parks - Buena Vista, Butterfield, Chase, City, Eagle Glen, Jameson, Parkview, River Road and Rock Vista.

CURRENT STATUS

Ongoing five-year project.

OPERATING BUDGET IMPACT

No operating budget impact associated with this project.

PROJECT FUNDING OVERVIEW												
PRIOR EXPENDITURES*			ESTIMATED CARRYOVER			TEN-YEAR PLAN			TOTAL PROJECT COST			
2,088,908			2,844,050			3,000,000			7,932,958			

FY 2024 - 2033 CAPITAL IMPROVEMENT PLAN												
FUNDING SOURCE	Est. Carryover	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL

110 - GENERAL FUND	2,844,050	1,000,000	500,000	500,000	500,000	500,000	-	-	-	-	-	5,844,050
TOTAL	2,844,050	1,000,000	500,000	500,000	500,000	500,000	-	-	-	-	-	5,844,050

**Prior Expenditures up to 10-years.*

CITYWIDE SIDEWALK AND ADA IMPROVEMENTS - PHASE II

PROJECT NUMBER

PRIORITY LEVEL

LOCATION North Corona Area

ADMINISTERING DEPARTMENT PUBLIC WORKS

PROJECT EXPERT Barry Ghaemi

FUNDING STATUS

CATEOGRY Streets, Traffic & Storm Drains

DESCRIPTION/JUSTIFICATION

Installation of missing sidewalk, curb, gutter, driveway approaches, access ramps, bike paths, root pruning, engineering, and incidental work; and construction, replacement, or installation of ADA compliant facilities within the public right-of-way.

CURRENT STATUS

Project in design phase.

OPERATING BUDGET IMPACT

None

PROJECT FUNDING OVERVIEW			
PRIOR EXPENDITURES*	ESTIMATED CARRYOVER	TEN-YEAR PLAN	TOTAL PROJECT COST
166,114	1,378,875	-	1,544,989

FY 2024 - 2033 CAPITAL IMPROVEMENT PLAN												
FUNDING SOURCE	Est. Carryover	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL
227 - MEASURE A FUND	1,378,875	-	-	-	-	-	-	-	-	-	-	1,378,875
TOTAL	1,378,875	-	-	-	-	-	-	-	-	-	-	1,378,875

*Prior Expenditures up to 10-years.

COLDWATER/MAYHEW CANYON WATER RECHARGE BASIN

PROJECT NUMBER
PRIORITY LEVEL Tier III
LOCATION Coldwater/Mayhew Canyon
ADMINISTERING DEPARTMENT PUBLIC WORKS
PROJECT EXPERT Tom Moody
FUNDING STATUS New
CATEOGRY Utilities

DESCRIPTION/JUSTIFICATION
This project will construct recharge basins to capture stormwater runoff and allow the flow to return to the aquifer. This project will assist with long term water supply.

CURRENT STATUS
This project is planned for future years.

OPERATING BUDGET IMPACT
This project would affect the operating budget. The City would incur costs to operate and maintain the recharge basins.

PROJECT FUNDING OVERVIEW			
PRIOR EXPENDITURES*	ESTIMATED CARRYOVER	TEN-YEAR PLAN	TOTAL PROJECT COST
217,129	-	2,995,000	3,212,129

FY 2024 - 2033 CAPITAL IMPROVEMENT PLAN												
FUNDING SOURCE	Est. Carryover	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL
507 - WATER CAPACITY	-	-	-	-	-	-	-	-	-	2,995,000	-	2,995,000
TOTAL	-	-	-	-	-	-	-	-	-	2,995,000	-	2,995,000

*Prior Expenditures up to 10-years.

COMMON WELL 22 UPGRADES

PROJECT NUMBER

PRIORITY LEVEL Tier II

LOCATION Well 22

ADMINISTERING DEPARTMENT UTILITIES

PROJECT EXPERT Tom Moody

FUNDING STATUS Carryover

CATEOGRY Utilities

DESCRIPTION/JUSTIFICATION

This project will have the common well line reconstructed with new piping, gate valves, Bailey valve, air-vacs, "hot box" enclosures, new fencing, relocated hydrant, and the lot graded with new asphalt. By completing this project, existing operational and site issues will be resolved to include replacing the high maintenance Cla-valve with a Bailey valve, mitigating noise from the pressure reducing valve, making the fire hydrant more accessible, and regrading and repaving the west side of the pump house to drain away from the pump house and towards the street.

CURRENT STATUS

Design was completed, bid amounts came in higher than expected. Construction on hold until FY27 based on priority ranking.

OPERATING BUDGET IMPACT

Well 22 is a currently budgeted for site. This project would effect the operating budget by improving the condition of assets at Well 22 and enhancing operational efficiencies. There will be no operating impact.

PROJECT FUNDING OVERVIEW												
PRIOR EXPENDITURES*			ESTIMATED CARRYOVER			TEN-YEAR PLAN				TOTAL PROJECT COST		
122,995			844,103			1,415,000				2,382,098		

FY 2024 - 2033 CAPITAL IMPROVEMENT PLAN												
FUNDING SOURCE	Est. Carryover	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL

570 - WATER UTILITY	844,103	-	-	-	1,415,000	-	-	-	-	-	-	2,259,103
TOTAL	844,103	-	-	-	1,415,000	-	-	-	-	-	-	2,259,103

**Prior Expenditures up to 10-years.*

COMMUNICATIONS STUDIO

PROJECT NUMBER

PRIORITY LEVEL

LOCATION City Hall

ADMINISTERING DEPARTMENT CITY MANAGER'S OFFICE

PROJECT EXPERT Shaughn Hull

FUNDING STATUS

CATEOGRY Technology & Communications

DESCRIPTION/JUSTIFICATION

The Communications Studio will provide the proper infrastructure to produce the quantity and quality of digital media called for in the Strategic plan. The studio will allow us to implement industry standard technology and workflows and maximize the communications teams talents and human resources. As our team looks to implement more complex digital marketing strategies, like comprehensive campaigns and citizen journeys, the studio is imperative to complete projects on time and on budget.

CURRENT STATUS

The project is currently in the bid-development phase.

OPERATING BUDGET IMPACT

No operating budget impact associated with this project in the short-term. However, there may be future maintenance/replacement costs for hardware and software in the future. Those costs will be covered with PEG funds.

PROJECT FUNDING OVERVIEW												
PRIOR EXPENDITURES*			ESTIMATED CARRYOVER			TEN-YEAR PLAN				TOTAL PROJECT COST		
36,114			163,886			-				200,000		

FY 2024 - 2033 CAPITAL IMPROVEMENT PLAN												
FUNDING SOURCE	Est. Carryover	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL

413 - AMERICAN RESCUE PLAN FUND	163,886	-	-	-	-	-	-	-	-	-	-	163,886
TOTAL	163,886	-	-	-	-	-	-	-	-	-	-	163,886

**Prior Expenditures up to 10-years.*

COMMUNITY FACILITIES & INFRASTRUCTURE - SHERIDAN/VICTORIA PARKS

PROJECT NUMBER

PRIORITY LEVEL

LOCATION Sheridan/Victoria Parks

ADMINISTERING DEPARTMENT COMMUNITY SERVICES

PROJECT EXPERT Cynthia Lara

FUNDING STATUS

CATEOGRY Facilities, Parks & Open Space

DESCRIPTION/JUSTIFICATION

This project will be at Victoria Park and Sheridan Park. Both sites were selected due to the need that these parks are within low-income housing areas and do not meet the per capita park open space for this community. This will provide a safe space for youth to play, enjoy outdoor activities and have access to recreational programing in these parks.

CURRENT STATUS

Allocate new funds in FY24.

OPERATING BUDGET IMPACT

This project will have \$15,000 in recurring maintenance costs

PROJECT FUNDING OVERVIEW

PRIOR EXPENDITURES*	ESTIMATED CARRYOVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	703,775	-	703,775

FY 2024 - 2033 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL
431 - CDBG FUND	703,775	-	-	-	-	-	-	-	-	-	-	703,775
TOTAL	703,775	-	-	-	-	-	-	-	-	-	-	703,775

*Prior Expenditures up to 10-years.

CORONA DRAIN LINE 9A

PROJECT NUMBER

PRIORITY LEVEL Tier II

LOCATION Magnolia Avenue from Kellog Avenue to West of Fullerton Avenue

ADMINISTERING DEPARTMENT PUBLIC WORKS

PROJECT EXPERT Aaron Cox

FUNDING STATUS

CATEOGRY Streets, Traffic & Storm Drains

DESCRIPTION/JUSTIFICATION

Constructs a master-planned underground storm drain to provide flood protection to businesses and residences along Magnolia Avenue. The project will collect runoff at Kellogg Avenue and convey it to the existing storm drain in Magnolia Avenue ending at Mt. Wilson.

In partnership with Riverside County Flood Control and Water Conservation District; project number 2-8-00235.

CURRENT STATUS

Project in planning phase.

OPERATING BUDGET IMPACT

No operating budget impact associated with this project.

PROJECT FUNDING OVERVIEW			
PRIOR EXPENDITURES*	ESTIMATED CARRYOVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	-	3,710,000	3,710,000

FY 2024 - 2033 CAPITAL IMPROVEMENT PLAN												
FUNDING SOURCE	Est. Carryover	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL
243 - PUBLIC WORKS	-	3,710,000	-	-	-	-	-	-	-	-	-	3,710,000
TOTAL	-	3,710,000	-	-	-	-	-	-	-	-	-	3,710,000

*Prior Expenditures up to 10-years.

CORONA INNOVATION CENTER

PROJECT NUMBER

PRIORITY LEVEL

LOCATION To Be Determined

ADMINISTERING DEPARTMENT ECONOMIC DEVELOPMENT

PROJECT EXPERT Jessica Gonzales

FUNDING STATUS Carryover/Unfunded

CATEOGRY Facilities, Parks & Open Space

DESCRIPTION/JUSTIFICATION

Remodel of a portion of existing City facility to repurpose for an Innovation Center. Exact location is still to be determined. The Innovation Center will offer business services, events, trainings, and entrepreneurship development opportunities. This could include adults and youth.

CURRENT STATUS

Project is ongoing. Staff is working on pursuing CERF Grant opportunity which would provide operational and construction funding for the project.

OPERATING BUDGET IMPACT

No operating budget impact associated with this project. Staff seeking grants to fund operational costs.

PROJECT FUNDING OVERVIEW

PRIOR EXPENDITURES*	ESTIMATED CARRYOVER	TEN-YEAR PLAN	TOTAL PROJECT COST
177,036	72,964	-	250,000

FY 2024 - 2033 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL
110 - GENERAL FUND	72,964	-	-	-	-	-	-	-	-	-	-	72,964
TOTAL	72,964	-	-	-	-	-	-	-	-	-	-	72,964

*Prior Expenditures up to 10-years.

CORONA MDP LINE 5

PROJECT NUMBER

PRIORITY LEVEL Tier II

LOCATION Smith Avenue along Railroad Street to Sherman Avenue - South of Railroad

ADMINISTERING DEPARTMENT PUBLIC WORKS

PROJECT EXPERT Aaron Cox

FUNDING STATUS

CATEOGRY Streets, Traffic & Storm Drains

DESCRIPTION/JUSTIFICATION

This project consists of installing an underground storm drain to collect runoff on Sherman Avenue, south of Railroad Street. The storm drain will extend westerly along Railroad Street to Smith Street to discharge runoff into an existing City-owned storm drain. In partnership with Riverside County Flood Control and Water Conservation District; project number 2-8-00280.

CURRENT STATUS

Project in planning phase.

OPERATING BUDGET IMPACT

Additional underground storm drain will not have significant impact on operating budget, but additional catch basins will require annual cleaning.

PROJECT FUNDING OVERVIEW			
PRIOR EXPENDITURES*	ESTIMATED CARRYOVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	-	3,710,000	3,710,000

FY 2024 - 2033 CAPITAL IMPROVEMENT PLAN												
FUNDING SOURCE	Est. Carryover	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL
243 - PUBLIC WORKS	-	-	3,710,000	-	-	-	-	-	-	-	-	3,710,000
TOTAL	-	-	3,710,000	-	-	-	-	-	-	-	-	3,710,000

*Prior Expenditures up to 10-years.

CORONA SOUTH MAIN STREET STORM DRAIN

PROJECT NUMBER

PRIORITY LEVEL Tier II

LOCATION Main Street from East Mission Road to East Olive Street

ADMINISTERING DEPARTMENT PUBLIC WORKS

PROJECT EXPERT Aaron Cox

FUNDING STATUS

CATEOGRY Streets, Traffic & Storm Drains

DESCRIPTION/JUSTIFICATION

Consists of installing an underground storm drain from Mission Road to the existing Line 1-G storm drain at East Olive Street. The project will alleviate flooding from the area. In partnership with Riverside County Flood Control and Water Conservation District; project number 2-6-10033.

CURRENT STATUS

Project in planning phase.

OPERATING BUDGET IMPACT

Additional underground storm drain will not have significant impact on operating budget, but additional catch basins will require annual cleaning.

PROJECT FUNDING OVERVIEW

PRIOR EXPENDITURES*	ESTIMATED CARRYOVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	-	3,810,000	3,810,000

FY 2024 - 2033 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL
243 - PUBLIC WORKS	-	-	3,810,000	-	-	-	-	-	-	-	-	3,810,000
TOTAL	-	-	3,810,000	-	-	-	-	-	-	-	-	3,810,000

*Prior Expenditures up to 10-years.

CORONITA SEWER MAIN

PROJECT NUMBER

PRIORITY LEVEL Tier II

LOCATION Coronita, Auto Center Drive from Frontage to Research

ADMINISTERING DEPARTMENT PUBLIC WORKS

PROJECT EXPERT Tom Moody

FUNDING STATUS New

CATEOGRY Utilities

DESCRIPTION/JUSTIFICATION

This project will upgrade the sewer in Auto Center Drive from Frontage to Research. Although this project is ranked a medium priority, this will only move forward if Coronita is annexed in and we have an agreement with the County. Coronita is currently on the septic system, so this project will add necessary infrastructure to allow for the potential addition of customers in this area.

CURRENT STATUS

This project is planned for future years.

OPERATING BUDGET IMPACT

This project will not have an operating impact. The operating budget would have an influence from this project, but the new expenses would be offset by revenue from new sewer customers. Sewer main infrastructure is budgeted through the Capital Improvement Plan and includes typical items as materials, labor, equipment, etc.

PROJECT FUNDING OVERVIEW												
PRIOR EXPENDITURES*			ESTIMATED CARRYOVER			TEN-YEAR PLAN				TOTAL PROJECT COST		
-			-			2,447,000				2,447,000		

FY 2024 - 2033 CAPITAL IMPROVEMENT PLAN												
FUNDING SOURCE	Est. Carryover	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL

572 - SEWER UTILITY	-	-	-	-	-	-	-	-	-	-	2,447,000	2,447,000
TOTAL	-	-	-	-	-	-	-	-	-	-	2,447,000	2,447,000

**Prior Expenditures up to 10-years.*

COTTONWOOD COURT WATERLINE REPLACEMENT

PROJECT NUMBER

PRIORITY LEVEL Tier I

LOCATION 900 block of Cottonwood Court

ADMINISTERING DEPARTMENT PUBLIC WORKS

PROJECT EXPERT Tom Moody

FUNDING STATUS Carryover

CATEOGRY Utilities

DESCRIPTION/JUSTIFICATION

Replace 1,115 LF of 8-inch ACP Waterline with 8-inch DIP In Cottonwood Court. Repeated waterline leaks indicate the existing AC pipe is failing. Waterline needs to be replaced ahead of pavement rehabilitation project.

CURRENT STATUS

Project is in the construction phase, to be completed by the end of fiscal year 2023.

OPERATING BUDGET IMPACT

By completing the waterline infrastructure repairs, this ensures that the system is performing. This project will have no additional operating costs, as this is a rehabilitation of an existing line. This project will receive the same type of maintenance.

PROJECT FUNDING OVERVIEW

PRIOR EXPENDITURES*	ESTIMATED CARRYOVER	TEN-YEAR PLAN	TOTAL PROJECT COST
1,042,186	606,250	-	1,648,436

FY 2024 - 2033 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL
227 - MEASURE A FUND	395,739	-	-	-	-	-	-	-	-	-	-	395,739
570 - WATER UTILITY	210,511	-	-	-	-	-	-	-	-	-	-	210,511
TOTAL	606,250	-	-	-	-	-	-	-	-	-	-	606,250

*Prior Expenditures up to 10-years.

CURE IN PLACE PIPE (CIPP) INSTALLATION PROJECT

PROJECT NUMBER

PRIORITY LEVEL Tier I

LOCATION Sewers

ADMINISTERING DEPARTMENT UTILITIES

PROJECT EXPERT Tom Moody

FUNDING STATUS New

CATEOGRY Utilities

DESCRIPTION/JUSTIFICATION

Rehabilitation of sewer main infrastructure based on CCTV findings before they become emergencies. Necessary for the functioning of the sewer collection system.

CURRENT STATUS

New project

OPERATING BUDGET IMPACT

This project will have no additional operating costs, as this is a rehabilitation of an existing line. This project will receive the same type of maintenance.

PROJECT FUNDING OVERVIEW

PRIOR EXPENDITURES*	ESTIMATED CARRYOVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	-	4,000,000	4,000,000

FY 2024 - 2033 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL
572 - SEWER UTILITY	-	2,000,000	1,000,000	500,000	500,000	-	-	-	-	-	-	4,000,000
TOTAL	-	2,000,000	1,000,000	500,000	500,000	-	-	-	-	-	-	4,000,000

*Prior Expenditures up to 10-years.

CYPRESS POINT DRIVE AND OAKLAND HILLS DRIVE POTABLE WATER MAIN REPLACEMENT

PROJECT NUMBER

PRIORITY LEVEL Tier III

LOCATION

ADMINISTERING DEPARTMENT UTILITIES

PROJECT EXPERT Tom Moody

FUNDING STATUS Carryover

CATEOGRY Utilities

DESCRIPTION/JUSTIFICATION

This project will replace approximately 1,630 LF of six-inch C900 pipe with restrained joints, four (4) fire hydrants and thirty (30) one-inch water services on Cypress Point Drive and Oakland Hills Drive loop. The waterline was installed in 1962 making it 60 years old and has reached its useful life expectancy. A failure of a water pipeline can put customers out of water for the duration of the time it takes to repair or replace the pipeline.

CURRENT STATUS

Project is in progress.

OPERATING BUDGET IMPACT

This project will have no additional operating costs, as this is a rehabilitation of an existing line. This project will receive the same type of maintenance.

PROJECT FUNDING OVERVIEW												
PRIOR EXPENDITURES*			ESTIMATED CARRYOVER			TEN-YEAR PLAN				TOTAL PROJECT COST		
651,792			232,247			-				884,039		

FY 2024 - 2033 CAPITAL IMPROVEMENT PLAN												
FUNDING SOURCE	Est. Carryover	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL

570 - WATER UTILITY	232,247	-	-	-	-	-	-	-	-	-	-	232,247
TOTAL	232,247	-	-	-	-	-	-	-	-	-	-	232,247

**Prior Expenditures up to 10-years.*

DESALTER CHEMICAL FEED

PROJECT NUMBER
PRIORITY LEVEL Tier II
LOCATION Desalter
ADMINISTERING DEPARTMENT UTILITIES
PROJECT EXPERT Tom Moody
FUNDING STATUS Carryover
CATEOGRY Utilities

DESCRIPTION/JUSTIFICATION

The Desalter Chemical Feed System project will install a polyphosphate and Y2K chemical system. By completing this CIP, we can have improved chemical storage, lower delivery charge and improved injection and monitoring. Consequences if not completed include increased chemical cost, less efficient injection, and monitoring.

CURRENT STATUS

Moving project to FY25 based on priority ranking.

OPERATING BUDGET IMPACT

This project will have an effect on the operating budget by standardizing the equipment used. This will ensure that staff is able to purchase more standard equipment and be able to use throughout the Desalter.

PROJECT FUNDING OVERVIEW			
PRIOR EXPENDITURES*	ESTIMATED CARRYOVER	TEN-YEAR PLAN	TOTAL PROJECT COST
28,341	300,000	500,000	828,341

FY 2024 - 2033 CAPITAL IMPROVEMENT PLAN												
FUNDING SOURCE	Est. Carryover	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL
570 - WATER UTILITY	300,000	-	-	-	500,000	-	-	-	-	-	-	800,000
TOTAL	300,000	-	-	-	500,000	-	-	-	-	-	-	800,000

*Prior Expenditures up to 10-years.

DESALTER SURGE ANTICIPATOR

PROJECT NUMBER
PRIORITY LEVEL Tier II
LOCATION Desalter
ADMINISTERING DEPARTMENT UTILITIES
PROJECT EXPERT Tom Moody
FUNDING STATUS New/Carryover
CATEOGRY Utilities

DESCRIPTION/JUSTIFICATION

This project is to prevent water surges and catastrophic failures that cause damages and hazardous conditions when the system loses power. This project will move forward for safety reasons.

CURRENT STATUS

Project is in design and installation will occur in FY24.

OPERATING BUDGET IMPACT

The total operating cost is an estimated 58k per power outage surge, considering the max of 50k in parts. Power outages has occurred about 4 times in the past 10 years.

PROJECT FUNDING OVERVIEW			
PRIOR EXPENDITURES*	ESTIMATED CARRYOVER	TEN-YEAR PLAN	TOTAL PROJECT COST
1,536	248,464	-	250,000

FY 2024 - 2033 CAPITAL IMPROVEMENT PLAN												
FUNDING SOURCE	Est. Carryover	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL
570 - WATER UTILITY	248,464	-	-	-	-	-	-	-	-	-	-	248,464
TOTAL	248,464	-	-	-	-	-	-	-	-	-	-	248,464

*Prior Expenditures up to 10-years.

DOWNTOWN PLACEMAKING AND WAYFINDING SIGNAGE

PROJECT NUMBER
PRIORITY LEVEL
LOCATION '
ADMINISTERING DEPARTMENT ECONOMIC DEVELOPMENT
PROJECT EXPERT
FUNDING STATUS New
CATEOGRY Facilities, Parks & Open Space

DESCRIPTION/JUSTIFICATION

Downtown branding and wayfinding signage to enhance Downtown Corona aesthetic and encourage connectivity within the area. The proposed project includes branding development, signage design, and fabrication and installation of wayfinding and placemaking signage.

In response to the Downtown Revitalization Plan adopted in September 2023, staff is requesting a Downtown Branding and Wayfinding Signage project to establish placemaking and wayfinding within a revitalized Downtown Corona. The proposed project includes branding and signage design as well as fabrication and installation of Downtown branding and wayfinding signage design development. The RFP for design services would be released in summer 2023, with an RFP to follow in 2024 for signage fabrication and installation. The cost estimate for branding development, signage design, and signage fabrication and installation is approximately \$1.1 million.

CURRENT STATUS

New project for FY 2024.

OPERATING BUDGET IMPACT

\$1,000,000

PROJECT FUNDING OVERVIEW			
PRIOR EXPENDITURES*	ESTIMATED CARRYOVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	-	1,100,000	1,100,000

FY 2024 - 2033 CAPITAL IMPROVEMENT PLAN												
FUNDING SOURCE	Est. Carryover	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL
110 - GENERAL FUND	-	-	1,000,000	-	-	-	-	-	-	-	-	1,000,000
120 - MEASURE X FUND	-	100,000	-	-	-	-	-	-	-	-	-	100,000
TOTAL	-	100,000	1,000,000	-	-	-	-	-	-	-	-	1,100,000

**Prior Expenditures up to 10-years.*

DOWNTOWN SIXTH STREET WATERLINE REPLACEMENT

PROJECT NUMBER
PRIORITY LEVEL Tier III
LOCATION Sixth Street
ADMINISTERING DEPARTMENT UTILITIES
PROJECT EXPERT Tom Moody
FUNDING STATUS Carryover
CATEOGRY Utilities

DESCRIPTION/JUSTIFICATION

This project involves the design and construction of approximately 4,600 LF of 8-inch ductile iron waterlines between Fifth and Seventh Streets and between Ramona Avenue and East Grand Boulevard. Though this project did not rank as a high priority, it will move forward as it is a part of the downtown revitalization. This project is needed to revitalize Corona’s downtown area. To accomplish this, the City will need to complete several infrastructure modifications, including the abandonment and reconstruction of several waterlines.

CURRENT STATUS

Design plans were started but not yet completed.

OPERATING BUDGET IMPACT

Minimal Impact - maintenance costs will increase for the new line as it ages. Typical maintenance for these waterlines is placed in the operational CIP (71930570) and can include items such as materials, labor, equipment rentals, and staff time.

PROJECT FUNDING OVERVIEW			
PRIOR EXPENDITURES*	ESTIMATED CARRYOVER	TEN-YEAR PLAN	TOTAL PROJECT COST
108,815	3,500,000	-	3,608,815

FY 2024 - 2033 CAPITAL IMPROVEMENT PLAN												
FUNDING SOURCE	Est. Carryover	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL

570 - WATER UTILITY	3,500,000	-	-	-	-	-	-	-	-	-	-	3,500,000
TOTAL	3,500,000	-	-	-	-	-	-	-	-	-	-	3,500,000

**Prior Expenditures up to 10-years.*

DRIVEWAY EXPANSION AT CRESTA VERDE BOOSTER STATION

PROJECT NUMBER
PRIORITY LEVEL Tier II
LOCATION Cresta Verde Booster Station
ADMINISTERING DEPARTMENT UTILITIES
PROJECT EXPERT Tom Moody
FUNDING STATUS New
CATEOGRY Utilities

DESCRIPTION/JUSTIFICATION
At the Cresta Verde Booster Station the approach and driveway needs to be widened for other vehicles. There are safety concerns when entering and exiting the facility.

CURRENT STATUS
New Project

OPERATING BUDGET IMPACT
No operating impact.

PROJECT FUNDING OVERVIEW			
PRIOR EXPENDITURES*	ESTIMATED CARRYOVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	-	100,000	100,000

FY 2024 - 2033 CAPITAL IMPROVEMENT PLAN												
FUNDING SOURCE	Est. Carryover	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL
570 - WATER UTILITY	-	-	100,000	-	-	-	-	-	-	-	-	100,000
TOTAL	-	-	100,000	-	-	-	-	-	-	-	-	100,000

*Prior Expenditures up to 10-years.

DYNAMIC MESSAGE SIGN RETROFIT

PROJECT NUMBER

PRIORITY LEVEL

LOCATION Citywide

ADMINISTERING DEPARTMENT PUBLIC WORKS

PROJECT EXPERT Rosalva Ureno

FUNDING STATUS

CATEOGRY Streets, Traffic & Storm Drains

DESCRIPTION/JUSTIFICATION

Retrofit eight existing Dynamic Message Sign (DMS) panels at six locations to restore functionality

CURRENT STATUS

Design phase complete. Construction phase to be completed in FY 2023-24.

OPERATING BUDGET IMPACT

No operating budget impact associated with this project.

PROJECT FUNDING OVERVIEW			
PRIOR EXPENDITURES*	ESTIMATED CARRYOVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	500,000	150,000	650,000

FY 2024 - 2033 CAPITAL IMPROVEMENT PLAN												
FUNDING SOURCE	Est. Carryover	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL
222 - GAS TAX FUND - 2105 & 2106	500,000	150,000	-	-	-	-	-	-	-	-	-	650,000
TOTAL	500,000	150,000	-	-	-	-	-	-	-	-	-	650,000

*Prior Expenditures up to 10-years.

EAST GRAND BOULEVARD STORM DRAIN

PROJECT NUMBER

PRIORITY LEVEL Tier II

LOCATION East Grant Boulevard from 3rd Street to 7th Street

ADMINISTERING DEPARTMENT PUBLIC WORKS

PROJECT EXPERT Barry Ghaemi

FUNDING STATUS

CATEOGRY Streets, Traffic & Storm Drains

DESCRIPTION/JUSTIFICATION

This project installs underground storm drain along East Grand Boulevard between East 7th Street and the 91 Freeway that will connect to the recently constructed Corona Drain Line 52 at the downstream end. In partnership with Riverside County Flood Control and Water Conservation District; project number 2-6-10032.

CURRENT STATUS

Project in planning phase.

OPERATING BUDGET IMPACT

On-going maintenance and repair, including cleaning of new catch basins.

PROJECT FUNDING OVERVIEW			
PRIOR EXPENDITURES*	ESTIMATED CARRYOVER	TEN-YEAR PLAN	TOTAL PROJECT COST
19,066	3,280,934	1,880,000	5,180,000

FY 2024 - 2033 CAPITAL IMPROVEMENT PLAN												
FUNDING SOURCE	Est. Carryover	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL
212 - STORM DRAINAGE DEVELOPMENT	561,181	-	-	-	-	-	-	-	-	-	-	561,181
227 - MEASURE A FUND	489,753	-	-	-	-	-	-	-	-	-	-	489,753
243 - PUBLIC WORKS	2,230,000	1,880,000	-	-	-	-	-	-	-	-	-	4,110,000
TOTAL	3,280,934	1,880,000	-	-	-	-	-	-	-	-	-	5,160,934

*Prior Expenditures up to 10-years.

EL CERRITO SEWER MAIN

PROJECT NUMBER
PRIORITY LEVEL Tier II
LOCATION El Cerrito
ADMINISTERING DEPARTMENT PUBLIC WORKS
PROJECT EXPERT Tom Moody
FUNDING STATUS New
CATEOGRY Utilities

DESCRIPTION/JUSTIFICATION

This project is the installation of a new sewer main in the unincorporated area of El Cerrito. Although this project is ranked a medium priority, this will only move forward if El Cerrito is annexed in and we have an agreement with the County. El Cerrito is currently on the septic system, so this project will add necessary infrastructure to allow for the potential addition of customers in this area.

CURRENT STATUS

This project is planned for future years.

OPERATING BUDGET IMPACT

This project will not have an operating impact. The operating budget would have an influence from this project, but the new expenses would be offset by revenue from new sewer customers. Sewer main infrastructure is budgeted through the Capital Improvement Plan and includes typical items as materials, labor, equipment, etc.

PROJECT FUNDING OVERVIEW												
PRIOR EXPENDITURES*			ESTIMATED CARRYOVER			TEN-YEAR PLAN				TOTAL PROJECT COST		
-			-			5,302,000				5,302,000		

FY 2024 - 2033 CAPITAL IMPROVEMENT PLAN												
FUNDING SOURCE	Est. Carryover	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL

572 - SEWER UTILITY	-	-	-	-	-	-	-	-	-	-	5,302,000	5,302,000
TOTAL	-	-	-	-	-	-	-	-	-	-	5,302,000	5,302,000

**Prior Expenditures up to 10-years.*

ELECTRICAL VAULTS WATER INFILTRATION MITIGATION DESIGN/CONSTRUCTION

PROJECT NUMBER

PRIORITY LEVEL Tier I

LOCATION Various locations throughout the City

ADMINISTERING DEPARTMENT UTILITIES

PROJECT EXPERT Tom Moody

FUNDING STATUS New

CATEOGRY Utilities

DESCRIPTION/JUSTIFICATION

This project will design and construct new electrical vaults throughout the city. The new design and construction will help eliminate water accumulating inside existing vaults. This will look at options to eliminate any openings and cracks with different treatment.

CURRENT STATUS

This project is in the RFP phase.

OPERATING BUDGET IMPACT

There will be no operating impact for this project. By completing this project, potential equipment failure due to water accumulation will be eliminated and pumping costs will be reduced.

PROJECT FUNDING OVERVIEW

PRIOR EXPENDITURES*	ESTIMATED CARRYOVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	125,000	100,000	225,000

FY 2024 - 2033 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL
578 - GREENFIELD ELECTRIC UTILITY	125,000	50,000	50,000	-	-	-	-	-	-	-	-	225,000
TOTAL	125,000	50,000	50,000	-	-	-	-	-	-	-	-	225,000

*Prior Expenditures up to 10-years.

ELECTRONIC DOCUMENT MANAGEMENT SYSTEM (EDMS)

PROJECT NUMBER
PRIORITY LEVEL
LOCATION City Hall
ADMINISTERING DEPARTMENT INFORMATION TECHNOLOGY
PROJECT EXPERT Mike Enriquez
FUNDING STATUS
CATEOGRY Technology & Communications

DESCRIPTION/JUSTIFICATION
Deployment of a new Electronic Document Management System (EDMS) including third party project management. The City Clerk and City Attorney's Office require an Electronic Document Management System (EDMS) to collect, manage, tag, and archive the City's documents for public records.

CURRENT STATUS
RFP creation is almost complete. Implementation would be in the next FY.

OPERATING BUDGET IMPACT
Ongoing software/license costs

PROJECT FUNDING OVERVIEW			
PRIOR EXPENDITURES*	ESTIMATED CARRYOVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	820,000	-	820,000

FY 2024 - 2033 CAPITAL IMPROVEMENT PLAN												
FUNDING SOURCE	Est. Carryover	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL
681 - INFORMATION TECHNOLOGY	820,000	-	-	-	-	-	-	-	-	-	-	820,000
TOTAL	820,000	-	-	-	-	-	-	-	-	-	-	820,000

*Prior Expenditures up to 10-years.

EMERGENCY 911 PHONE SYSTEM

PROJECT NUMBER

PRIORITY LEVEL Tier I

LOCATION Police Department

ADMINISTERING DEPARTMENT POLICE

PROJECT EXPERT Captain Paul Mercado / Matt Windish

FUNDING STATUS Carryover/Unfunded

CATEOGRY Technology & Communications

DESCRIPTION/JUSTIFICATION

The Public Safety Access Points 9-1-1 phone system has reached its end of life and needs to be replaced. The equipment is typically replaced on a five-year life cycle. The current system was last replaced in 2016 and the system was able to be sustained two years longer with a maintenance plan. The California Office of Emergency Services is implementing NG-911 to transition from an analog 911 system to a digital and Internet Protocol (IP) based system. A new call-handling platform is necessary to utilize the secure, interconnected IP and cloud-based networks that allows for seamless communication between the 9-1-1 caller and dispatcher.

CURRENT STATUS

The 9-1-1 phone system is currently in its last year of maintenance.

OPERATING BUDGET IMPACT

No operating budget impact associated with this project. The maintenance is typically included with the equipment for a five-year period.

Some State funding will be available for this project from the California Office of Emergency Services (CAL-OES) but that funding amount will not be known until about six months before the project is set to be started.

PROJECT FUNDING OVERVIEW

PRIOR EXPENDITURES*	ESTIMATED CARRYOVER	TEN-YEAR PLAN	TOTAL PROJECT COST
925,997	4,863	700,000	1,630,860

FUNDING SOURCE	Est. Carryover	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL
110 - GENERAL FUND	3,673	-	-	-	-	-	-	-	-	-	-	3,673
120 - MEASURE X FUND	1,190	700,000	-	-	-	-	-	-	-	-	-	701,190
TOTAL	4,863	700,000	-	-	-	-	-	-	-	-	-	704,863

**Prior Expenditures up to 10-years.*

EMERGENCY GENERATORS

PROJECT NUMBER
PRIORITY LEVEL Tier I
LOCATION Various Locations
ADMINISTERING DEPARTMENT UTILITIES
PROJECT EXPERT Tom Moody
FUNDING STATUS New/Carryover
CATEOGRY Utilities

DESCRIPTION/JUSTIFICATION
This project will install emergency back-up generators for critical Utilities Department (UD) facilities. Replacing them will ensure backup power is available when unexpected outages occur. Parts are becoming hard to find due to the age of the units.

CURRENT STATUS
This project is ongoing to address multiple generators at various UD facilities. Current generator project is at Well 17A under CIP 65311.

OPERATING BUDGET IMPACT
Each generator will have maintenance costs. Maintenance costs may be minimal in the beginning; however, upon aging, maintenance costs will increase. In addition, there would be costs to the City to maintain the generator, such as permitting and licensing, fuel costs, etc.

PROJECT FUNDING OVERVIEW			
PRIOR EXPENDITURES*	ESTIMATED CARRYOVER	TEN-YEAR PLAN	TOTAL PROJECT COST
1,641,967	990,997	9,622,000	12,254,964

FY 2024 - 2033 CAPITAL IMPROVEMENT PLAN												
FUNDING SOURCE	Est. Carryover	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL
480 - REIMBURSEMENT GRANTS-ALL DPTS	1	-	-	-	-	-	-	-	-	-	-	1
570 - WATER UTILITY	990,996	500,000	1,210,000	1,234,000	728,000	800,000	850,000	900,000	950,000	1,000,000	1,050,000	10,212,996

572 - SEWER UTILITY	-	-	200,000	200,000	-	-	-	-	-	-	-	400,000
TOTAL	990,997	500,000	1,410,000	1,434,000	728,000	800,000	850,000	900,000	950,000	1,000,000	1,050,000	10,612,997

**Prior Expenditures up to 10-years.*

EMERGENCY OPERATIONS CENTER UPGRADE

PROJECT NUMBER

PRIORITY LEVEL

LOCATION Emergency Operations Center

ADMINISTERING DEPARTMENT INFORMATION TECHNOLOGY

PROJECT EXPERT Kyle Edgeworth

FUNDING STATUS

CATEOGRY Technology & Communications

DESCRIPTION/JUSTIFICATION

Updating of the Emergency Operations Center (EOC) audio and video equipment and adding the capability to broadcast from the EOC in case of emergency or disaster.

CURRENT STATUS

The design firm was selected and is currently helping with the redesigned EOC. Request for Proposal (RFP) for the build phase should be by July 2022.

OPERATING BUDGET IMPACT

No operating budget impact associated with this project.

PROJECT FUNDING OVERVIEW

PRIOR EXPENDITURES*	ESTIMATED CARRYOVER	TEN-YEAR PLAN	TOTAL PROJECT COST
42,091	570,163	-	612,254

FY 2024 - 2033 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL
110 - GENERAL FUND	570,163	-	-	-	-	-	-	-	-	-	-	570,163
TOTAL	570,163	-	-	-	-	-	-	-	-	-	-	570,163

*Prior Expenditures up to 10-years.

FIRE HEADQUARTERS INFRASTRUCTURE UPGRADES

PROJECT NUMBER

PRIORITY LEVEL Tier II

LOCATION Fire Department Headquarters

ADMINISTERING DEPARTMENT FIRE

PROJECT EXPERT Brian Young

FUNDING STATUS New/Carryover

CATEOGRY Facilities, Parks & Open Space

DESCRIPTION/JUSTIFICATION

Fire Headquarters Infrastructure Upgrades

CURRENT STATUS

Phase I Construction improvements completed in FY2023. Phase II improvements include hardware, software and furniture installation. Project will be fully completed in FY2024.

OPERATING BUDGET IMPACT

No operating budget impact associated with this project.

PROJECT FUNDING OVERVIEW			
PRIOR EXPENDITURES*	ESTIMATED CARRYOVER	TEN-YEAR PLAN	TOTAL PROJECT COST
848	109,152	-	110,000

FY 2024 - 2033 CAPITAL IMPROVEMENT PLAN												
FUNDING SOURCE	Est. Carryover	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL
120 - MEASURE X FUND	109,152	-	-	-	-	-	-	-	-	-	-	109,152
TOTAL	109,152	-	-	-	-	-	-	-	-	-	-	109,152

*Prior Expenditures up to 10-years.

FIRE STATION 4 KITCHEN REMODEL

PROJECT NUMBER 62400

PRIORITY LEVEL Tier II

LOCATION Fire Station 4

ADMINISTERING DEPARTMENT COMMUNITY SERVICES

PROJECT EXPERT Facility Maintenance

FUNDING STATUS Carryover

CATEOGRY Facilities, Parks & Open Space

DESCRIPTION/JUSTIFICATION

This kitchen is far too small with the wrong configuration for a fire station with four fulltime firefighters assigned. The current cook top has no hood ventilation in place. There is very little counter, cabinet, and storage space. The refrigerator is far too small and suffers in comparison to the rest of our Fire Stations. There are potential ongoing safety concerns due to the lack of ventilation in this kitchen.

CURRENT STATUS

Parent project #62400 is currently on hold pending the assessment to be completed by the Community Services Department.

OPERATING BUDGET IMPACT

None

PROJECT FUNDING OVERVIEW			
PRIOR EXPENDITURES*	ESTIMATED CARRYOVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	-	100,000	100,000

FY 2024 - 2033 CAPITAL IMPROVEMENT PLAN												
FUNDING SOURCE	Est. Carryover	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL
120 - MEASURE X FUND	-	-	100,000	-	-	-	-	-	-	-	-	100,000
TOTAL	-	-	100,000	-	-	-	-	-	-	-	-	100,000

*Prior Expenditures up to 10-years.

FIRE STATION ALERTING SYSTEMS

PROJECT NUMBER

PRIORITY LEVEL

LOCATION Citywide

ADMINISTERING DEPARTMENT FIRE

PROJECT EXPERT Brian Young

FUNDING STATUS

CATEGORY Facilities, Parks & Open Space

DESCRIPTION/JUSTIFICATION

Implementation of a new modern fire station alerting system allowing crew notification at the time of dispatch to increase efficiency and provide services that meet the Fire Department's response time objectives.

CURRENT STATUS

Project completed in FY 2023. Close CIP.

OPERATING BUDGET IMPACT

Initial 18-month warranty & support for the dispatch and station system is included in the purchase price. Each additional year warranty & support, including mobile alerting and mapping services is approximately \$28,000.

PROJECT FUNDING OVERVIEW			
PRIOR EXPENDITURES*	ESTIMATED CARRYOVER	TEN-YEAR PLAN	TOTAL PROJECT COST
523,339	183,161	-	706,500

[illegible]

214 - FIRE PROTECTION DEV FEE	40,127	-	-	-	-	-	-	-	-	-	-	40,127
TOTAL	183,161	-	-	-	-	-	-	-	-	-	-	183,161

**Prior Expenditures up to 10-years.*

FIRE STATION REBUILD

PROJECT NUMBER

PRIORITY LEVEL Tier I

LOCATION 225 East Harrison Street

ADMINISTERING DEPARTMENT FIRE

PROJECT EXPERT Brian Young

FUNDING STATUS Carryover

CATEOGRY Facilities, Parks & Open Space

DESCRIPTION/JUSTIFICATION

Fire Station Rebuild

CURRENT STATUS

Architectural RFP completed. Contract pending with Purchasing. Final location has yet to be determined.

OPERATING BUDGET IMPACT

Only impact to the Operating Budget will be Fire personnel time allocated to the project.

PROJECT FUNDING OVERVIEW			
PRIOR EXPENDITURES*	ESTIMATED CARRYOVER	TEN-YEAR PLAN	TOTAL PROJECT COST
36,879	9,963,121	-	10,000,000

FY 2024 - 2033 CAPITAL IMPROVEMENT PLAN												
FUNDING SOURCE	Est. Carryover	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL
413 - AMERICAN RESCUE PLAN FUND	9,963,121	-	-	-	-	-	-	-	-	-	-	9,963,121
TOTAL	9,963,121	-	-	-	-	-	-	-	-	-	-	9,963,121

*Prior Expenditures up to 10-years.

FIRE STATIONS FIREWALL REPLACEMENT

PROJECT NUMBER

PRIORITY LEVEL

LOCATION Fire Stations

ADMINISTERING DEPARTMENT INFORMATION TECHNOLOGY

PROJECT EXPERT Jim Aukerman

FUNDING STATUS

CATEOGRY Technology & Communications

DESCRIPTION/JUSTIFICATION

Replacement of end of life firewalls located at the 7 Fire Stations.

CURRENT STATUS

The project is in the planning stage.

OPERATING BUDGET IMPACT

No operating budget impact is associated with this project.

PROJECT FUNDING OVERVIEW			
PRIOR EXPENDITURES*	ESTIMATED CARRYOVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	60,000	-	60,000

FY 2024 - 2033 CAPITAL IMPROVEMENT PLAN												
FUNDING SOURCE	Est. Carryover	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL
681 - INFORMATION TECHNOLOGY	60,000	-	-	-	-	-	-	-	-	-	-	60,000
TOTAL	60,000	-	-	-	-	-	-	-	-	-	-	60,000

*Prior Expenditures up to 10-years.

572 - SEWER UTILITY	288,242	-	109,305	50,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,147,547
TOTAL	488,695	107,162	218,610	150,000	100,000	150,000	100,000	100,000	100,000	100,000	100,000	1,714,467

**Prior Expenditures up to 10-years.*

FOOTHILL PARKWAY WESTERLY EXTENSION

PROJECT NUMBER

PRIORITY LEVEL Tier I

LOCATION West Foothill Parkway

ADMINISTERING DEPARTMENT PUBLIC WORKS

PROJECT EXPERT Kenny Nguyen

FUNDING STATUS

CATEOGRY Streets, Traffic & Storm Drains

DESCRIPTION/JUSTIFICATION

Design and construction of Foothill Parkway from Trudy Way to Paseo Grande, including full street improvements for a new four lane roadway.

CURRENT STATUS

Project reopened. Council approved \$180k funding on 11/2/22. Completing closeout of mitigation of land preservation in 2023/24

OPERATING BUDGET IMPACT

None

PROJECT FUNDING OVERVIEW			
PRIOR EXPENDITURES*	ESTIMATED CARRYOVER	TEN-YEAR PLAN	TOTAL PROJECT COST
3,083,916	149,170	75,000	3,308,086

FY 2024 - 2033 CAPITAL IMPROVEMENT PLAN												
FUNDING SOURCE	Est. Carryover	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL
222 - GAS TAX FUND - 2105 & 2106	149,170	-	-	-	-	-	-	-	-	-	-	149,170
261 - THOROUGHFARES FACILITIES FEE	-	75,000	-	-	-	-	-	-	-	-	-	75,000
TOTAL	149,170	75,000	-	-	-	-	-	-	-	-	-	224,170

*Prior Expenditures up to 10-years.

FY2019 CDBG SIDEWALK IMPROVEMENTS

PROJECT NUMBER

PRIORITY LEVEL

LOCATION CDBG Area

ADMINISTERING DEPARTMENT PUBLIC WORKS

PROJECT EXPERT Barry Ghaemi

FUNDING STATUS

CATEOGRY Streets, Traffic & Storm Drains

DESCRIPTION/JUSTIFICATION

The FY2018-19 Community Development Block Grant (CDBG) Sidewalk Improvements Project includes replacement of damaged sidewalks, curbs, and gutters to meet the requirements of the Americans with Disabilities Act (ADA).

CURRENT STATUS

Project in construction.

OPERATING BUDGET IMPACT

No operating budget impact associated with this project.

PROJECT FUNDING OVERVIEW			
PRIOR EXPENDITURES*	ESTIMATED CARRYOVER	TEN-YEAR PLAN	TOTAL PROJECT COST
557,703	63,765	-	621,468

FY 2024 - 2033 CAPITAL IMPROVEMENT PLAN												
FUNDING SOURCE	Est. Carryover	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL
227 - MEASURE A FUND	9,848	-	-	-	-	-	-	-	-	-	-	9,848
431 - CDBG FUND	53,917	-	-	-	-	-	-	-	-	-	-	53,917
TOTAL	63,765	-	-	-	-	-	-	-	-	-	-	63,765

*Prior Expenditures up to 10-years.

GALLOWAY LANE SEWER EXTENSION

PROJECT NUMBER
PRIORITY LEVEL Tier II
LOCATION Galloway Lane
ADMINISTERING DEPARTMENT PUBLIC WORKS
PROJECT EXPERT Tom Moody
FUNDING STATUS Carryover
CATEOGRY Utilities

DESCRIPTION/JUSTIFICATION

The Galloway Sewer Extension project will construct sewer lines and appurtenances necessary to connect certain private properties located on Galloway Lane to the City's public sewage system. Project is ranked medium priority, however the project is in motion. The homeowner with the failing septic system on Galloway has connected to the sewer and entered into an agreement with the City to pay his fair share of a new sewer construction. The proposed development at Galloway and Nelson might affect the plan to construct this sewer.

CURRENT STATUS

Project will be in construction in FY24.

OPERATING BUDGET IMPACT

Minimal impact. Maintenance costs will increase for the new line as it ages. Typical maintenance for these sewer lines is placed in the operational CIP (71950572) and can include items such as materials, labor, equipment rentals, and staff time.

PROJECT FUNDING OVERVIEW			
PRIOR EXPENDITURES*	ESTIMATED CARRYOVER	TEN-YEAR PLAN	TOTAL PROJECT COST
9,858	90,142	400,000	500,000

FY 2024 - 2033 CAPITAL IMPROVEMENT PLAN												
FUNDING SOURCE	Est. Carryover	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL

440 - SEWER CAPACITY	90,142	400,000	-	-	-	-	-	-	-	-	-	490,142
TOTAL	90,142	400,000	-	-	-	-	-	-	-	-	-	490,142

**Prior Expenditures up to 10-years.*

Gateway Monument Signs

PROJECT NUMBER ST-2024-01

PRIORITY LEVEL Tier III

LOCATION Various entry points into the City of Corona

ADMINISTERING DEPARTMENT PUBLIC WORKS

PROJECT EXPERT Donna Finch

FUNDING STATUS Unfunded

CATEOGRY Streets, Traffic & Storm Drains

DESCRIPTION/JUSTIFICATION

Monument signs at the main entrances to the City of Corona to highlight City boundaries and provide a uniform welcome to the City.

CURRENT STATUS

Not started

OPERATING BUDGET IMPACT

Maintenance costs over the life of the asset

PROJECT FUNDING OVERVIEW			
PRIOR EXPENDITURES*	ESTIMATED CARRYOVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	-	250,000	250,000

FY 2024 - 2033 CAPITAL IMPROVEMENT PLAN												
FUNDING SOURCE	Est. Carryover	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL
999 - UNFUNDED PROJECTS	-	-	-	-	-	-	-	250,000	-	-	-	250,000
TOTAL	-	-	-	-	-	-	-	250,000	-	-	-	250,000

*Prior Expenditures up to 10-years.

GENERATOR DIESEL PARTICULATE FILTER AT WELL 22 AND LESTER WTP

PROJECT NUMBER
PRIORITY LEVEL Tier I
LOCATION Lester Water Treatment Plant
ADMINISTERING DEPARTMENT UTILITIES
PROJECT EXPERT Tom Moody
FUNDING STATUS Unfunded
CATEOGRY Utilities

DESCRIPTION/JUSTIFICATION
This project will purchase a new generator for Well 22 and Lester Water Treatment Plant as existing generators are aging. This project needs to be completed because we are in violation.

CURRENT STATUS
This project is being added to CIP 6531 with all other generator projects.

OPERATING BUDGET IMPACT
Generator maintenance is a currently budgeted for item under the maintenance budget. Because this is a replacement of an existing generator, this project will have a little operating impact. In the beginning, the maintenance would be minimal; however, as the generator begins to age, the maintenance costs may increase. Typical generator costs include licensing, fuel, inspections, etc.

PROJECT FUNDING OVERVIEW			
PRIOR EXPENDITURES*	ESTIMATED CARRYOVER	TEN-YEAR PLAN	TOTAL PROJECT COST
3,900	696,100	-	700,000

FY 2024 - 2033 CAPITAL IMPROVEMENT PLAN												
FUNDING SOURCE	Est. Carryover	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL

570 - WATER UTILITY	696,100	-	-	-	-	-	-	-	-	-	-	696,100
TOTAL	696,100	-	-	-	-	-	-	-	-	-	-	696,100

**Prior Expenditures up to 10-years.*

GILBERT AVENUE PUBLIC IMPROVMENTS

PROJECT NUMBER

PRIORITY LEVEL Tier II

LOCATION West Gibert Avenue and South Cleaveland Way and North Romans Road

ADMINISTERING DEPARTMENT PUBLIC WORKS

PROJECT EXPERT Ismael Perez

FUNDING STATUS

CATEOGRY Streets, Traffic & Storm Drains

DESCRIPTION/JUSTIFICATION

Construction of missing public improvements associated with Parcel Map 32265.

CURRENT STATUS

Planning Phase.

OPERATING BUDGET IMPACT

There is minor impact to the operating budget.

PROJECT FUNDING OVERVIEW			
PRIOR EXPENDITURES*	ESTIMATED CARRYOVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	50,000	300,000	350,000

FY 2024 - 2033 CAPITAL IMPROVEMENT PLAN												
FUNDING SOURCE	Est. Carryover	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL
222 - GAS TAX FUND - 2105 & 2106	50,000	300,000	-	-	-	-	-	-	-	-	-	350,000
TOTAL	50,000	300,000	-	-	-	-	-	-	-	-	-	350,000

*Prior Expenditures up to 10-years.

GLEN IVY RADIO COMMUNICATIONS TOWER

PROJECT NUMBER

PRIORITY LEVEL Tier I

LOCATION Glen Ivy Communications Tower

ADMINISTERING DEPARTMENT UTILITIES

PROJECT EXPERT Tom Moody

FUNDING STATUS Carryover

CATEOGRY Utilities

DESCRIPTION/JUSTIFICATION

Update radio tower at Glen Ivy to increase the reliability and redundancy of radio communications to the Glen Ivy sites. Glen Ivy Wells (#3 and #21) and the Glen Ivy WST historically have had poor communications, with the upcoming completion of the new WRF3 Radio Tower there is a good potential that if a properly sized Radio Tower was built at Glen Ivy, we can increase the reliability and redundancy of radio communications to the Glen Ivy sites. This project will also be dependent on the future of the Glen Ivy Sites and if the Utilities Department will continue to utilize those sites for water production/distribution.

CURRENT STATUS

Project is in the planning phase.

OPERATING BUDGET IMPACT

Minimal impact operating budget impact is expected.

PROJECT FUNDING OVERVIEW

PRIOR EXPENDITURES*	ESTIMATED CARRYOVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	250,000	-	250,000

FY 2024 - 2033 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL
----------------	-------------------	---------	---------	---------	---------	---------	---------	---------	---------	---------	---------	-------

570 - WATER UTILITY	250,000	-	-	-	-	-	-	-	-	-	-	250,000
TOTAL	250,000	-	-	-	-	-	-	-	-	-	-	250,000

**Prior Expenditures up to 10-years.*

GLEN IVY WATER TREATMENT PLANT

PROJECT NUMBER

PRIORITY LEVEL Tier I

LOCATION Coldwater Basin Well

ADMINISTERING DEPARTMENT UTILITIES

PROJECT EXPERT Tom Moody

FUNDING STATUS New/Carryover

CATEOGRY Utilities

DESCRIPTION/JUSTIFICATION

New water treatment plant at Glen Ivy for the Coldwater Basin well. The Glen Ivy Wells are under the direct influence of surface water and require 3 log removal. The installation of this facility will provide the needed filtration and CT that must be achieved in order to utilize Well 3 and Well 21.

CURRENT STATUS

This project is in the design phase.

OPERATING BUDGET IMPACT

This will increase ground water production for the utility, the increased use of groundwater production will lessen the amount of imported raw or treated water to meet system demand.

PROJECT FUNDING OVERVIEW			
PRIOR EXPENDITURES*	ESTIMATED CARRYOVER	TEN-YEAR PLAN	TOTAL PROJECT COST
48,755	251,245	2,400,000	2,700,000

FY 2024 - 2033 CAPITAL IMPROVEMENT PLAN												
FUNDING SOURCE	Est. Carryover	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL
570 - WATER UTILITY	251,245	2,400,000	-	-	-	-	-	-	-	-	-	2,651,245
TOTAL	251,245	2,400,000	-	-	-	-	-	-	-	-	-	2,651,245

*Prior Expenditures up to 10-years.

GRAND QUAD WATERLINE REPLACEMENT PROJECT

PROJECT NUMBER
PRIORITY LEVEL Tier I
LOCATION Downtown Grand Quadrant
ADMINISTERING DEPARTMENT PUBLIC WORKS
PROJECT EXPERT Tom Moody
FUNDING STATUS New/Carryover
CATEOGRY Utilities

DESCRIPTION/JUSTIFICATION
This project will combine all of the Grand Quadrant waterline projects under one parent CIP. Child CIPs will be requested as projects are ready for construction. Engineering will be looking at the entire waterline system when doing design to create one large plan for that area. Waterlines within the circle are aging, undersized, in poor condition, and located in alleys with poor access and minimal separation from sanitary sewers. Replacement is necessary to modernize the distribution system and improve emergency fire flow capabilities. Though this project ranked as a medium priority, design will be started in FY24 to be ready for construction in future years.

CURRENT STATUS
This project is in the design phase.

OPERATING BUDGET IMPACT
By completing the waterline infrastructure repairs, this ensures that the system is performing. This project will have no additional operating costs, as this is a rehabilitation of an existing line. This project will receive the same type of maintenance.

PROJECT FUNDING OVERVIEW												
PRIOR EXPENDITURES*			ESTIMATED CARRYOVER			TEN-YEAR PLAN				TOTAL PROJECT COST		
329			999,671			16,000,000				17,000,000		

FY 2024 - 2033 CAPITAL IMPROVEMENT PLAN												
FUNDING SOURCE	Est. Carryover	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL

570 - WATER UTILITY	999,671	-	-	-	-	-	-	-	-	-	16,000,000	16,999,671
TOTAL	999,671	-	-	-	-	-	-	-	-	-	16,000,000	16,999,671

**Prior Expenditures up to 10-years.*

Griffin Park Enhancements

PROJECT NUMBER
PRIORITY LEVEL
LOCATION Griffin Park
ADMINISTERING DEPARTMENT PUBLIC WORKS
PROJECT EXPERT Tracy Martin
FUNDING STATUS
CATEOGRY Facilities, Parks & Open Space
DESCRIPTION/JUSTIFICATION
Addition of tot lot, lighting, walkway, ADA, camera, etc. to Griffin Park.
CURRENT STATUS
The project has been completed. Working on final project close out.
OPERATING BUDGET IMPACT
No operating budget impact associated with this project.

PROJECT FUNDING OVERVIEW			
PRIOR EXPENDITURES*	ESTIMATED CARRYOVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	2,000,000	-	2,000,000

FY 2024 - 2033 CAPITAL IMPROVEMENT PLAN												
FUNDING SOURCE	Est. Carryover	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL
480 - REIMBURSEMENT GRANTS-ALL DPTS	2,000,000	-	-	-	-	-	-	-	-	-	-	2,000,000
TOTAL	2,000,000	-	-	-	-	-	-	-	-	-	-	2,000,000

*Prior Expenditures up to 10-years.

HERITAGE ROOM EXPANSION

PROJECT NUMBER

PRIORITY LEVEL

LOCATION Public Library

ADMINISTERING DEPARTMENT COMMUNITY SERVICES

PROJECT EXPERT Abbie Lenning

FUNDING STATUS New/Carryover/Unfunded

CATEOGRY Facilities, Parks & Open Space

DESCRIPTION/JUSTIFICATION

A Capital Improvement Project dedicated to expanding the currently existing Heritage Room to encompass the top level mezzanine at the Corona Public Library. Costs will include architect; construction; purchase of furniture for research use by public and for staff work area; security enhancements; shelving, cabinets, cases, etc. for housing collection. Scope of work will include assessment of data infrastructure needs for public and staff work stations, to include tools needed to process donations.

CURRENT STATUS

Kevin working to create a scope of work for the project.

OPERATING BUDGET IMPACT

There will be no operating budget impacts for this project.

PROJECT FUNDING OVERVIEW

PRIOR EXPENDITURES*	ESTIMATED CARRYOVER	TEN-YEAR PLAN	TOTAL PROJECT COST
9,720	290,320	-	300,040

FY 2024 - 2033 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL
120 - MEASURE X FUND	290,320	-	-	-	-	-	-	-	-	-	-	290,320
TOTAL	290,320	-	-	-	-	-	-	-	-	-	-	290,320

**Prior Expenditures up to 10-years.*

HIDDEN SPRINGS ROAD WATERLINE

PROJECT NUMBER

PRIORITY LEVEL Tier II

LOCATION Hidden Springs Road

ADMINISTERING DEPARTMENT UTILITIES

PROJECT EXPERT Tom Moody

FUNDING STATUS New/Carryover

CATEOGRY Utilities

DESCRIPTION/JUSTIFICATION

The Hidden Springs Road Waterline Project will design and construct 16-inch Ductile Iron Pipe (DIP) in Hidden Springs Road from Prairie Circle to Tejon Circle. The new pipeline will increase circulation and improve water quality.

CURRENT STATUS

This project is planned for future years.

OPERATING BUDGET IMPACT

This project will have no operating impact. By completing the waterline infrastructure repairs, it will ensure that the system is performing. This project will have no additional operating costs, as this is a rehabilitation of an existing line. This project will receive the same type of maintenance.

PROJECT FUNDING OVERVIEW			
PRIOR EXPENDITURES*	ESTIMATED CARRYOVER	TEN-YEAR PLAN	TOTAL PROJECT COST
110,125	-	1,750,000	1,860,125

FY 2024 - 2033 CAPITAL IMPROVEMENT PLAN												
FUNDING SOURCE	Est. Carryover	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL
570 - WATER UTILITY	-	-	-	-	1,750,000	-	-	-	-	-	-	1,750,000
TOTAL	-	-	-	-	1,750,000	-	-	-	-	-	-	1,750,000

*Prior Expenditures up to 10-years.

HIGH MAINTENANCE SEWER PIPING REHABILITATION PROJECT

PROJECT NUMBER
PRIORITY LEVEL Tier I
LOCATION Sewer Hot Spots
ADMINISTERING DEPARTMENT UTILITIES
PROJECT EXPERT Tom Moody
FUNDING STATUS New
CATEOGRY Utilities

DESCRIPTION/JUSTIFICATION

Assessment of the sewer hot spots and quarterly spots to identify the deficiencies and come up with a plan to eliminate the deficiencies and move away from monthly and quarterly maintenance. Necessary for the functioning of the sewer collection system and will reduce the financial impact of regularly scheduled work.

CURRENT STATUS

New project

OPERATING BUDGET IMPACT

This project will have no additional operating costs, as this is a rehabilitation of an existing line. Project may result in operating savings due to elimination of regularly scheduled work.

PROJECT FUNDING OVERVIEW			
PRIOR EXPENDITURES*	ESTIMATED CARRYOVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	-	3,200,000	3,200,000

FY 2024 - 2033 CAPITAL IMPROVEMENT PLAN												
FUNDING SOURCE	Est. Carryover	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL
572 - SEWER UTILITY	-	200,000	1,000,000	1,000,000	1,000,000	-	-	-	-	-	-	3,200,000
TOTAL	-	200,000	1,000,000	1,000,000	1,000,000	-	-	-	-	-	-	3,200,000

*Prior Expenditures up to 10-years.

HISTORIC CIVIC CENTER BREEZEWAY REBUILD

PROJECT NUMBER

PRIORITY LEVEL

LOCATION Historic Civic Center

ADMINISTERING DEPARTMENT COMMUNITY SERVICES

PROJECT EXPERT Kevin Stabile

FUNDING STATUS

CATEOGRY Facilities, Parks & Open Space

DESCRIPTION/JUSTIFICATION

This project would improve the structural integrity of the open breezeway.

CURRENT STATUS

Current project is on hold by Roger.

OPERATING BUDGET IMPACT

This would have no large maintenance costs in the operating budget. It may involve minor paint jobs in future years, but would be completed in house.

PROJECT FUNDING OVERVIEW			
PRIOR EXPENDITURES*	ESTIMATED CARRYOVER	TEN-YEAR PLAN	TOTAL PROJECT COST
450	239,550	267,120	507,120

FY 2024 - 2033 CAPITAL IMPROVEMENT PLAN												
FUNDING SOURCE	Est. Carryover	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL
232 - CIVIC CENTER	239,550	-	267,120	-	-	-	-	-	-	-	-	506,670
TOTAL	239,550	-	267,120	-	-	-	-	-	-	-	-	506,670

*Prior Expenditures up to 10-years.

HISTORIC CIVIC CENTER FACILITY CAPITAL IMPROVEMENTS

PROJECT NUMBER

PRIORITY LEVEL

LOCATION Historic Civic Center

ADMINISTERING DEPARTMENT COMMUNITY SERVICES

PROJECT EXPERT Kevin Stabile

FUNDING STATUS

CATEOGRY Facilities, Parks & Open Space

DESCRIPTION/JUSTIFICATION

A Capital Improvement Project (CIP) dedicated to the maintenance and repair of the Historic Civic Center. HCC Replace Exterior Auditorium Doors: This project will replace the exterior auditorium door. Community Services notes that these doors do not open properly. HCC Walkway Lighting Improvements: This project will install light poles outside of HCC along the walkway. Project includes running electrical and wiring, new concrete footings, and lighting. As it currently is, there is little exterior lighting. HCC New LED Stage Lights: The HCC is in need of new LED stage lights. The materials are currently on hand, so this request is for labor only. This would result in better lighting and safer conditions. HCC Chiller Replacement: The current chiller is dated and beyond its useful life. Additionally, the current chiller was used to service the entire City Hall building, but it now only services the auditorium. The chiller can be downsized.

CURRENT STATUS

HVAC unit for theater is in on hold. The remainder of the project will coincide with HCC theater improvements project (new carpet, drapes, av equipment, stage, exterior large theater stage doors). P-track requests for carpet, equipment, paint, stage renovation submitted to work in house. Expected project to be completed by Fall 2023.

OPERATING BUDGET IMPACT

Completing these projects will reduce the number of high costing maintenance projects.

HCC Replace Exterior Auditorium Doors:

There would be less maintenance costs once the doors are replaced. HCC Walkway

Lighting Improvements: There would be minimal impact to the operating budget. New lighting would be energy efficient. This lighting is already in existence, however, so these would be upgrades. HCC New LED Stage Lights: This would result in more energy

efficient lighting. HCC Chiller Replacement: The new chiller would result in energy efficiency and better zone control.

PROJECT FUNDING OVERVIEW			
PRIOR EXPENDITURES*	ESTIMATED CARRYOVER	TEN-YEAR PLAN	TOTAL PROJECT COST
189,012	126,988	-	316,000

FY 2024 - 2033 CAPITAL IMPROVEMENT PLAN												
FUNDING SOURCE	Est. Carryover	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL
120 - MEASURE X FUND	111,796	-	-	-	-	-	-	-	-	-	-	111,796
232 - CIVIC CENTER	15,192	-	-	-	-	-	-	-	-	-	-	15,192
TOTAL	126,988	-	-	-	-	-	-	-	-	-	-	126,988

*Prior Expenditures up to 10-years.

HISTORIC CIVIC CENTER FOUNTAIN AND SIGN

PROJECT NUMBER

PRIORITY LEVEL

LOCATION Historic Civic Center, 815 West Sixth Street

ADMINISTERING DEPARTMENT COMMUNITY SERVICES

PROJECT EXPERT Moses Cortez

FUNDING STATUS

CATEOGRY Facilities, Parks & Open Space

DESCRIPTION/JUSTIFICATION

Remove the fountain and install a green space. Paint the existing Civic Center sign.

CURRENT STATUS

Currently drafting scope of work for the development of conceptual designs and construction documents.

OPERATING BUDGET IMPACT

No operating budget impact associated with this project.

PROJECT FUNDING OVERVIEW

PRIOR EXPENDITURES*	ESTIMATED CARRYOVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	230,000	-	230,000

FY 2024 - 2033 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL
120 - MEASURE X FUND	230,000	-	-	-	-	-	-	-	-	-	-	230,000
TOTAL	230,000	-	-	-	-	-	-	-	-	-	-	230,000

*Prior Expenditures up to 10-years.

INFRA SR-91 CORRIDOR

PROJECT NUMBER

PRIORITY LEVEL

LOCATION SR-91 Corridor

ADMINISTERING DEPARTMENT PUBLIC WORKS

PROJECT EXPERT Savat Khamphou

FUNDING STATUS

CATEOGRY Streets, Traffic & Storm Drains

DESCRIPTION/JUSTIFICATION

Support for Riverside County Transportation Commission's (RCTC) pursuit of federal funding for the Rebuilding America (INFRA) program for the State Route 91 Workforce to Workplace Vitality Network, consisting of the 15/91 Express Lanes Connector Project, the 71/91 Interchange Improvement Project, and the 91 Corridor Operations Project and declares the City's intent to financially partner with RCTC on these three projects pursuant to future fiscal year budget actions.

CURRENT STATUS

On-going.

OPERATING BUDGET IMPACT

No operating budget impact associated with this project.

PROJECT FUNDING OVERVIEW			
PRIOR EXPENDITURES*	ESTIMATED CARRYOVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	363,000	-	363,000

FY 2024 - 2033 CAPITAL IMPROVEMENT PLAN												
FUNDING SOURCE	Est. Carryover	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL
212 - STORM DRAINAGE DEVELOPMENT	363,000	-	-	-	-	-	-	-	-	-	-	363,000
TOTAL	363,000	-	-	-	-	-	-	-	-	-	-	363,000

*Prior Expenditures up to 10-years.

ION EXCHANGE TREATMENT PLANT MEDIA REPLACEMENT

PROJECT NUMBER

PRIORITY LEVEL Tier I

LOCATION '

ADMINISTERING DEPARTMENT UTILITIES

PROJECT EXPERT Tom Moody

FUNDING STATUS Carryover

CATEOGRY Utilities

DESCRIPTION/JUSTIFICATION

This project will consist of removal and disposal of existing media, procurement, and installation of new GAC. This project will aid in the removal of PFAS and TCP from existing well sources, allowing the utility to utilize more local ground water.

CURRENT STATUS

Construction is anticipated to begin in fiscal year 2023.

OPERATING BUDGET IMPACT

The operating impact cost for the first year is estimated to cost \$400,000; this cost consists of the removal and regeneration cost at the Ion Exchange Treatment Plant. The Future years' operating impact will vary from minimum of 240,000 to maximum of 320,000 per fiscal year. This operating cost has also been accounted for in the PFAS and 1,2,3 TCP Remediation project.

PROJECT FUNDING OVERVIEW			
PRIOR EXPENDITURES*	ESTIMATED CARRYOVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	683,861	-	683,861

FY 2024 - 2033 CAPITAL IMPROVEMENT PLAN												
FUNDING SOURCE	Est. Carryover	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL
570 - WATER UTILITY	683,861	-	-	-	-	-	-	-	-	-	-	683,861
TOTAL	683,861	-	-	-	-	-	-	-	-	-	-	683,861

*Prior Expenditures up to 10-years.

JAIL CONTROL SYSTEM AND PHONES

PROJECT NUMBER

PRIORITY LEVEL

LOCATION Corona Police Department

ADMINISTERING DEPARTMENT POLICE

PROJECT EXPERT Captain Adam Roulston

FUNDING STATUS Carryover

CATEOGRY Technology & Communications

DESCRIPTION/JUSTIFICATION

Replacement of Jail Control Operating System and Jail Phones

CURRENT STATUS

Jail Control Operating System and Jail Phones are in the process of being replaced but there have been some delays in getting the equipment and the work done.

OPERATING BUDGET IMPACT

It is anticipated that the project will be under warranty for 3 years, but beginning with year 4, the project will have annual licensing/maintenance costs.

PROJECT FUNDING OVERVIEW			
PRIOR EXPENDITURES*	ESTIMATED CARRYOVER	TEN-YEAR PLAN	TOTAL PROJECT COST
58,343	77,457	-	135,800

FY 2024 - 2033 CAPITAL IMPROVEMENT PLAN												
FUNDING SOURCE	Est. Carryover	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL
110 - GENERAL FUND	77,457	-	-	-	-	-	-	-	-	-	-	77,457
TOTAL	77,457	-	-	-	-	-	-	-	-	-	-	77,457

*Prior Expenditures up to 10-years.

JAMES STREET SEWER EXTENSION

PROJECT NUMBER

PRIORITY LEVEL Tier I

LOCATION James St

ADMINISTERING DEPARTMENT PUBLIC WORKS

PROJECT EXPERT Tom Moody

FUNDING STATUS New/Carryover

CATEOGRY Utilities

DESCRIPTION/JUSTIFICATION

Construct 410 LF of new 8-inch sewer in James Street. Extend sewer to enable properties currently on septic systems to connect to sewer.

CURRENT STATUS

Project is in the bidding phase.

OPERATING BUDGET IMPACT

Minimal impact to the operating budget. This project will be added to the sewer collection system video inspection and cleaning program once completed.

PROJECT FUNDING OVERVIEW			
PRIOR EXPENDITURES*	ESTIMATED CARRYOVER	TEN-YEAR PLAN	TOTAL PROJECT COST
6,555	168,445	350,000	525,000

FY 2024 - 2033 CAPITAL IMPROVEMENT PLAN												
FUNDING SOURCE	Est. Carryover	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL
440 - SEWER CAPACITY	168,445	350,000	-	-	-	-	-	-	-	-	-	518,445
TOTAL	168,445	350,000	-	-	-	-	-	-	-	-	-	518,445

*Prior Expenditures up to 10-years.

LESTER BACKWASH BASIN

PROJECT NUMBER
PRIORITY LEVEL Tier II
LOCATION Lester Water Treatment Plant
ADMINISTERING DEPARTMENT UTILITIES
PROJECT EXPERT Tom Moody
FUNDING STATUS Carryover
CATEOGRY Utilities

DESCRIPTION/JUSTIFICATION

This project will construct a perimeter CMU wall and perimeter post and cable railing on top of perimeter CMU wall. In addition, it will install a light pole at the southwest side of the basin and construct a larger backwash basin with new VFD's, pumps, and piping. By completing this CIP, we can improve backwash water storage, limit filter backwash stacking, utilize/reclaim more backwash water and control backwash water levels. Consequences if not completed include: lowered plant performance/production and increased water waste.

CURRENT STATUS

Design will be completed in FY27, plan to construct in FY28 based on priority ranking.

OPERATING BUDGET IMPACT

After the installation, there will not be any changes to operational strategy of the Lester treatment plant or its backwashes.

PROJECT FUNDING OVERVIEW			
PRIOR EXPENDITURES*	ESTIMATED CARRYOVER	TEN-YEAR PLAN	TOTAL PROJECT COST
4,158	-	4,000,000	4,004,158

FY 2024 - 2033 CAPITAL IMPROVEMENT PLAN												
FUNDING SOURCE	Est. Carryover	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL

570 - WATER UTILITY	-	-	-	-	200,000	3,800,000	-	-	-	-	-	4,000,000
TOTAL	-	-	-	-	200,000	3,800,000	-	-	-	-	-	4,000,000

**Prior Expenditures up to 10-years.*

LESTER INLET VALVE RELOCATION

PROJECT NUMBER

PRIORITY LEVEL Tier II

LOCATION Lester Water Treatment Plant

ADMINISTERING DEPARTMENT UTILITIES

PROJECT EXPERT Tom Moody

FUNDING STATUS New/Carryover

CATEOGRY Utilities

DESCRIPTION/JUSTIFICATION

The project will relocate a valve onto property into an open vault with staircase powered by plant generation. By completing this CIP, plant performance and redundancy would improve. In the event of a power outage there will be no way to regulate the flow control valve; service of the antiquated existing flow control valve could be difficult due to vault limitations.

CURRENT STATUS

Design is planned to begin in fiscal year 2027.

OPERATING BUDGET IMPACT

There would be no effect on the operating budget. The inlet valve is a currently budgeted item; this project would only move the location of the inlet valve.

PROJECT FUNDING OVERVIEW

PRIOR EXPENDITURES*	ESTIMATED CARRYOVER	TEN-YEAR PLAN	TOTAL PROJECT COST
9,381	351,619	1,550,000	1,911,000

FY 2024 - 2033 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL
570 - WATER UTILITY	351,619	-	-	-	350,000	1,200,000	-	-	-	-	-	1,901,619
TOTAL	351,619	-	-	-	350,000	1,200,000	-	-	-	-	-	1,901,619

*Prior Expenditures up to 10-years.

LESTER POST DISINFECTION STATION

PROJECT NUMBER
PRIORITY LEVEL Tier I
LOCATION Lester Water Treatment Plant
ADMINISTERING DEPARTMENT UTILITIES
PROJECT EXPERT Tom Moody
FUNDING STATUS New/Carryover
CATEOGRY Utilities

DESCRIPTION/JUSTIFICATION

This project will relocate the post disinfection injection point onto 30" filter effluent line between filters and Contact Chlorine Basin, as well as install two injectors. By completing this CIP, filters 5 and 6 would be able to run independently. They would have better mixing, effluent metering, and improved chlorine application. Consequences, however, for not completing the project include: poor chemical mixing; no combined effluent metering; and less options when running filters

CURRENT STATUS

Design is complete. Construction expected to begin in late FY2023.

OPERATING BUDGET IMPACT

There would be no effect on the operating budget. The post disinfection station is a currently budgeted for item; this project would only move the location of it.

PROJECT FUNDING OVERVIEW			
PRIOR EXPENDITURES*	ESTIMATED CARRYOVER	TEN-YEAR PLAN	TOTAL PROJECT COST
21,151	470,620	2,000,000	2,491,771

FY 2024 - 2033 CAPITAL IMPROVEMENT PLAN												
FUNDING SOURCE	Est. Carryover	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL
570 - WATER UTILITY	470,620	2,000,000	-	-	-	-	-	-	-	-	-	2,470,620
TOTAL	470,620	2,000,000	-	-	-	-	-	-	-	-	-	2,470,620

*Prior Expenditures up to 10-years.

LESTER WTP FILTERS DIFFERENTIAL PRESSURE CELL REPLACEMENT TO FLOW METER

PROJECT NUMBER
PRIORITY LEVEL Tier II
LOCATION Lester WTP
ADMINISTERING DEPARTMENT UTILITIES
PROJECT EXPERT Tom Moody
FUNDING STATUS New
CATEOGRY Utilities

DESCRIPTION/JUSTIFICATION
Filter effluent flowmeters at the Lester Water treatment Plant will be replaced to the current standard of mag meters. Current mag meters are more reliable when reading the effluent water leaving each filter.

CURRENT STATUS
New project

OPERATING BUDGET IMPACT
The flow meters require calibration (both from a preventative and corrective maintenance perspective).

PROJECT FUNDING OVERVIEW			
PRIOR EXPENDITURES*	ESTIMATED CARRYOVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	-	100,000	100,000

FY 2024 - 2033 CAPITAL IMPROVEMENT PLAN												
FUNDING SOURCE	Est. Carryover	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL
570 - WATER UTILITY	-	100,000	-	-	-	-	-	-	-	-	-	100,000
TOTAL	-	100,000	-	-	-	-	-	-	-	-	-	100,000

*Prior Expenditures up to 10-years.

LIBERTY AVENUE WATERLINE REPLACEMENT

PROJECT NUMBER

PRIORITY LEVEL Tier II

LOCATION Liberty Avenue and Jolora Avenue

ADMINISTERING DEPARTMENT PUBLIC WORKS

PROJECT EXPERT Tom Moody

FUNDING STATUS Carryover

CATEOGRY Utilities

DESCRIPTION/JUSTIFICATION

Replace 1,115 LF of 8-inch ACP Waterline with 8-inch DIP on Liberty Avenue. Repeated waterline leaks indicate the existing AC pipe is failing. Waterline needs to be replaced ahead of pavement rehabilitation project. Though this does not rank as a high priority project, it must be completed because of the timing of the pavement rehabilitation.

CURRENT STATUS

This project will be bid in FY23.

OPERATING BUDGET IMPACT

By completing the waterline infrastructure repairs, this ensures that the system is performing. This project will have no additional operating costs, as this is a rehabilitation of an existing line. This project will receive the same type of maintenance.

PROJECT FUNDING OVERVIEW

PRIOR EXPENDITURES*	ESTIMATED CARRYOVER	TEN-YEAR PLAN	TOTAL PROJECT COST
42,135	1,757,865	-	1,800,000

FY 2024 - 2033 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL
570 - WATER UTILITY	1,757,865	-	-	-	-	-	-	-	-	-	-	1,757,865
TOTAL	1,757,865	-	-	-	-	-	-	-	-	-	-	1,757,865

*Prior Expenditures up to 10-years.

LIBRARY FACILITIES CAPITAL IMPROVEMENTS

PROJECT NUMBER

PRIORITY LEVEL

LOCATION Corona Library

ADMINISTERING DEPARTMENT COMMUNITY SERVICES

PROJECT EXPERT Kevin Stabile

FUNDING STATUS

CATEOGRY Facilities, Parks & Open Space

DESCRIPTION/JUSTIFICATION

A Capital Improvement Project (CIP) dedicated to the maintenance and repair of the City's Library.

CURRENT STATUS

Received Council direction for Heritage Room. SOW to be completed for elevator. The team is actively working on the project.

OPERATING BUDGET IMPACT

Completing these projects will reduce the number of high costing maintenance projects.

PROJECT FUNDING OVERVIEW

PRIOR EXPENDITURES*	ESTIMATED CARRYOVER	TEN-YEAR PLAN	TOTAL PROJECT COST
138,503	311,888	-	450,391

FY 2024 - 2033 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL
110 - GENERAL FUND	311,888	-	-	-	-	-	-	-	-	-	-	311,888
TOTAL	311,888	-	-	-	-	-	-	-	-	-	-	311,888

*Prior Expenditures up to 10-years.

LIBRARY HVAC PNEUMATIC CONTROLS

PROJECT NUMBER

PRIORITY LEVEL

LOCATION Corona Public Library

ADMINISTERING DEPARTMENT COMMUNITY SERVICES

PROJECT EXPERT Kevin Stabile

FUNDING STATUS

CATEOGRY Facilities, Parks & Open Space

DESCRIPTION/JUSTIFICATION

This project will install pneumatic controls for the HVAC system at the Library.

CURRENT STATUS

Project in P-track, waiting on PO to be issued with Diversified. Kevin is working to create SOW for the project.

OPERATING BUDGET IMPACT

This project will have minimal effect to the operating budget. In future years, there may be software upgrades.

PROJECT FUNDING OVERVIEW			
PRIOR EXPENDITURES*	ESTIMATED CARRYOVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	82,152	-	82,152

FY 2024 - 2033 CAPITAL IMPROVEMENT PLAN												
FUNDING SOURCE	Est. Carryover	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL
110 - GENERAL FUND	82,152	-	-	-	-	-	-	-	-	-	-	82,152
TOTAL	82,152	-	-	-	-	-	-	-	-	-	-	82,152

*Prior Expenditures up to 10-years.

LIBRARY SKYLIGHTS REPLACEMENT

PROJECT NUMBER

PRIORITY LEVEL

LOCATION Corona Library

ADMINISTERING DEPARTMENT COMMUNITY SERVICES

PROJECT EXPERT Kevin Stabile

FUNDING STATUS

CATEOGRY Facilities, Parks & Open Space

DESCRIPTION/JUSTIFICATION

Skylights are weathered and aged. Original skylights went in with original building, skylights have met their useful life, and structural integrity is deteriorating. While servicing other equipment on roof, these pose a danger for falling and leakage.

CURRENT STATUS

Open PO with Corona Coating and working to schedule work. Project is to install coating on the skylights that were found to be sound and not needing replacement.

OPERATING BUDGET IMPACT

This will have no effect on the operating budget. It may have small maintenance costs in future year, but would be completed in house (cleaning).

PROJECT FUNDING OVERVIEW			
PRIOR EXPENDITURES*	ESTIMATED CARRYOVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	40,000	13,356	53,356

FY 2024 - 2033 CAPITAL IMPROVEMENT PLAN												
FUNDING SOURCE	Est. Carryover	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL
110 - GENERAL FUND	40,000	-	13,356	-	-	-	-	-	-	-	-	53,356
TOTAL	40,000	-	13,356	-	-	-	-	-	-	-	-	53,356

*Prior Expenditures up to 10-years.

LINCOLN PARK NEW FITNESS EQUIPMENT

PROJECT NUMBER

PRIORITY LEVEL

LOCATION Lincoln Park

ADMINISTERING DEPARTMENT PUBLIC WORKS

PROJECT EXPERT Tracy Martin

FUNDING STATUS

CATEOGRY Facilities, Parks & Open Space

DESCRIPTION/JUSTIFICATION

Install new fitness equipment at Lincoln Park

CURRENT STATUS

Equipment has been ordered. Project with purchasing for bidding. Estimated completion is Q1 of FY23.

OPERATING BUDGET IMPACT

No operating budget impact associated with this project.

PROJECT FUNDING OVERVIEW

PRIOR EXPENDITURES*	ESTIMATED CARRYOVER	TEN-YEAR PLAN	TOTAL PROJECT COST
57,172	42,828	-	100,000

FY 2024 - 2033 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL
110 - GENERAL FUND	42,828	-	-	-	-	-	-	-	-	-	-	42,828
TOTAL	42,828	-	-	-	-	-	-	-	-	-	-	42,828

*Prior Expenditures up to 10-years.

LMD 84-2, ZONE 10 SLOPE IMPROVEMENT/STABILIZATION

PROJECT NUMBER

PRIORITY LEVEL

LOCATION LMD 84-2, Zone 10

ADMINISTERING DEPARTMENT COMMUNITY SERVICES

PROJECT EXPERT Moses Cortez

FUNDING STATUS

CATEOGRY Facilities, Parks & Open Space

DESCRIPTION/JUSTIFICATION

Capital improvements to control erosion and provide for a safe and aesthetically pleasing landscape.

CURRENT STATUS

Joint project with Public Works. Hunt Singer awarded project and project to be scheduled.

OPERATING BUDGET IMPACT

No operating budget impact associated with this project.

PROJECT FUNDING OVERVIEW			
PRIOR EXPENDITURES*	ESTIMATED CARRYOVER	TEN-YEAR PLAN	TOTAL PROJECT COST
168,344	637,630	-	805,974

FY 2024 - 2033 CAPITAL IMPROVEMENT PLAN												
FUNDING SOURCE	Est. Carryover	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL
460 - LMD 84-2 ZONE 10	637,630	-	-	-	-	-	-	-	-	-	-	637,630
TOTAL	637,630	-	-	-	-	-	-	-	-	-	-	637,630

*Prior Expenditures up to 10-years.

MAGNOLIA AVENUE BRIDGE AND ROADWAY WIDENING

PROJECT NUMBER

PRIORITY LEVEL Tier I

LOCATION Magnolia Avenue

ADMINISTERING DEPARTMENT PUBLIC WORKS

PROJECT EXPERT Ismael Perez

FUNDING STATUS

CATEOGRY Streets, Traffic & Storm Drains

DESCRIPTION/JUSTIFICATION

Widening of Magnolia Avenue between El Camino Avenue and All American Way which includes widening of the bridge that crosses the Temescal Wash.

CURRENT STATUS

Project currently in environmental phase, and design phase until December 2022.

OPERATING BUDGET IMPACT

No operating budget impact associated with this project.

PROJECT FUNDING OVERVIEW

PRIOR EXPENDITURES*	ESTIMATED CARRYOVER	TEN-YEAR PLAN	TOTAL PROJECT COST
1,094,281	3,688,409	2,000,000	6,782,690

FY 2024 - 2033 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL
211 - STREET BRIDGE & SIGNAL DEV FEE	1,409,321	-	-	-	-	-	-	-	-	-	-	1,409,321
222 - GAS TAX FUND - 2105 & 2106	319,857	-	-	-	-	-	-	-	-	-	-	319,857
227 - MEASURE A FUND	1,922,146	-	-	-	-	-	-	-	-	-	-	1,922,146
243 - PUBLIC WORKS	37,085	2,000,000	-	-	-	-	-	-	-	-	-	2,037,085
TOTAL	3,688,409	2,000,000	-	-	-	-	-	-	-	-	-	5,688,409

*Prior Expenditures up to 10-years.

MCKINLEY STREET GRADE SEPARATION

PROJECT NUMBER

PRIORITY LEVEL Tier I

LOCATION McKinley Street/91 to Magnolia Avenue

ADMINISTERING DEPARTMENT PUBLIC WORKS

PROJECT EXPERT Julianna Zaleski

FUNDING STATUS

CATEGORY Streets, Traffic & Storm Drains

DESCRIPTION/JUSTIFICATION

Construction of a new bridge over the BNSF Railroad tracks at McKinley to eliminate the current at-grade crossing.

CURRENT STATUS

Project under construction.

OPERATING BUDGET IMPACT

Minimal increase to operating budget due to additional maintenance costs.

PROJECT FUNDING OVERVIEW			
PRIOR EXPENDITURES*	ESTIMATED CARRYOVER	TEN-YEAR PLAN	TOTAL PROJECT COST
55,107,067	64,815,835	-	119,922,902

[illegible]

479 - TUMF - WRCOG	103,602	-	-	-	-	-	-	-	-	-	-	103,602
TOTAL	64,815,835	-	-	-	-	-	-	-	-	-	-	64,815,835

**Prior Expenditures up to 10-years.*

METER REPLACEMENT

PROJECT NUMBER

PRIORITY LEVEL Tier I

LOCATION Various

ADMINISTERING DEPARTMENT UTILITIES

PROJECT EXPERT Tom Moody

FUNDING STATUS New/Carryover

CATEOGRY Utilities

DESCRIPTION/JUSTIFICATION

The meter replacement project will replace water and electric meters throughout the City per year. There is the potential to lose revenue by not replacing the old meters that may not be working accurately. Electric meters that no longer function properly need to be replaced to avoid revenue loss.

CURRENT STATUS

This project is ongoing.

OPERATING BUDGET IMPACT

Continuing with the water meter replacement program ensures that we are capturing more accurate information on water consumption at the meter register. In turn, this will collect revenue more accurately. As the meters begin to age and meet their life cycle, they may incur higher maintenance costs.

PROJECT FUNDING OVERVIEW			
PRIOR EXPENDITURES*	ESTIMATED CARRYOVER	TEN-YEAR PLAN	TOTAL PROJECT COST
3,499,175	1,100,825	6,292,000	10,892,000

[illegible]

578 - GREENFIELD ELECTRIC UTILITY	34,355	20,000	22,000	24,000	26,000	28,000	30,000	32,000	34,000	36,000	40,000	326,355
TOTAL	1,100,825	20,000	22,000	774,000	776,000	778,000	780,000	782,000	784,000	786,000	790,000	7,392,825

**Prior Expenditures up to 10-years.*

MOUNTAIN GATE PARK PLAYGROUND PHASE II

PROJECT NUMBER

PRIORITY LEVEL

LOCATION Mountain Gate Park

ADMINISTERING DEPARTMENT COMMUNITY SERVICES

PROJECT EXPERT Tracy Martin

FUNDING STATUS

CATEOGRY Facilities, Parks & Open Space

DESCRIPTION/JUSTIFICATION

Install a tot lot dinosaur themed playground with rubberized surfacing for children 2-5 years old.

CURRENT STATUS

New FY 2023 Request

OPERATING BUDGET IMPACT

The only future operating budget impacts would be any repairs needed to the play equipment.

PROJECT FUNDING OVERVIEW			
PRIOR EXPENDITURES*	ESTIMATED CARRYOVER	TEN-YEAR PLAN	TOTAL PROJECT COST
4,516	145,484	-	150,000

FY 2024 - 2033 CAPITAL IMPROVEMENT PLAN												
FUNDING SOURCE	Est. Carryover	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL
120 - MEASURE X FUND	145,484	-	-	-	-	-	-	-	-	-	-	145,484
TOTAL	145,484	-	-	-	-	-	-	-	-	-	-	145,484

*Prior Expenditures up to 10-years.

MOUNTAIN GATE PARK SHADE STRUCTURE FOR BALLFIELD PLAZA

PROJECT NUMBER

PRIORITY LEVEL Tier I

LOCATION Mountain Gate Park

ADMINISTERING DEPARTMENT PUBLIC WORKS

PROJECT EXPERT Tracy Martin

FUNDING STATUS

CATEOGRY Facilities, Parks & Open Space

DESCRIPTION/JUSTIFICATION

Install new shade sails at the ballfield plaza which will provide shade for the bleachers and plaza area.

CURRENT STATUS

Purchasing equipment and working on construction documents. Project to be completed in FY 23/24.

OPERATING BUDGET IMPACT

There will be no immediate operating budget impact. In the future, the sails will need to be maintained.

PROJECT FUNDING OVERVIEW			
PRIOR EXPENDITURES*	ESTIMATED CARRYOVER	TEN-YEAR PLAN	TOTAL PROJECT COST
14,585	295,415	-	310,000

FY 2024 - 2033 CAPITAL IMPROVEMENT PLAN												
FUNDING SOURCE	Est. Carryover	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL
217 - AB1600 PARK IMPROVEMT/DEV FEE	295,415	-	-	-	-	-	-	-	-	-	-	295,415
TOTAL	295,415	-	-	-	-	-	-	-	-	-	-	295,415

*Prior Expenditures up to 10-years.

NEW VHF RADIO SIMULCAST AND BACKHAUL SYSTEM

PROJECT NUMBER
PRIORITY LEVEL
LOCATION Citywide
ADMINISTERING DEPARTMENT INFORMATION TECHNOLOGY
PROJECT EXPERT Jim Aukerman
FUNDING STATUS
CATEOGRY Technology & Communications

DESCRIPTION/JUSTIFICATION
The VHF system is the communication method for the Fire Department and the backup communication method for the Police Department. The existing equipment has reached its end of life and is becoming no longer serviceable. In its current condition, the system will soon reach a point where we cannot maintain it and keep it online.

CURRENT STATUS
The project is waiting for the RFP to be published by purchasing.

OPERATING BUDGET IMPACT
No operating budget impact associated with this project.

PROJECT FUNDING OVERVIEW			
PRIOR EXPENDITURES*	ESTIMATED CARRYOVER	TEN-YEAR PLAN	TOTAL PROJECT COST
132,621	1,925,162	-	2,057,783

FY 2024 - 2033 CAPITAL IMPROVEMENT PLAN												
FUNDING SOURCE	Est. Carryover	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL
110 - GENERAL FUND	1,867,379	-	-	-	-	-	-	-	-	-	-	1,867,379
120 - MEASURE X FUND	57,783	-	-	-	-	-	-	-	-	-	-	57,783
TOTAL	1,925,162	-	-	-	-	-	-	-	-	-	-	1,925,162

*Prior Expenditures up to 10-years.

NORTH MAIN STREET CHANNEL

PROJECT NUMBER

PRIORITY LEVEL Tier II

LOCATION North Cota Street to Oak Street Channel

ADMINISTERING DEPARTMENT PUBLIC WORKS

PROJECT EXPERT Aaron Cox

FUNDING STATUS

CATEOGRY Streets, Traffic & Storm Drains

DESCRIPTION/JUSTIFICATION

Upgrade the existing City-owned open channel, approx. 1,800 feet from North Cota Street to the confluence with the existing Oak Street Channel. The project will also provide flood protection to the existing City-owned buildings and facilities adjacent to the channel. In partnership with Riverside County Flood Control and Water Conservation District; project number 2-8-00060.

CURRENT STATUS

Project in planning phase

OPERATING BUDGET IMPACT

No operating budget impact associated with this project.

PROJECT FUNDING OVERVIEW

PRIOR EXPENDITURES*	ESTIMATED CARRYOVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	-	3,541,091	3,541,091

FY 2024 - 2033 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL
243 - PUBLIC WORKS	-	-	3,541,091	-	-	-	-	-	-	-	-	3,541,091
TOTAL	-	-	3,541,091	-	-	-	-	-	-	-	-	3,541,091

*Prior Expenditures up to 10-years.

OLD PD BUILDING DEMOLITION

PROJECT NUMBER

PRIORITY LEVEL Tier I

LOCATION

ADMINISTERING DEPARTMENT PUBLIC WORKS

PROJECT EXPERT Tracy Martin

FUNDING STATUS Carryover

CATEOGRY Facilities, Parks & Open Space

DESCRIPTION/JUSTIFICATION

This project will demolish the old police department building located at the southwest corner of Buena Vista Avenue and Sixth Street, at the Civic Center campus. The Old PD Building has been unoccupied since 2008. The building contains hazardous materials, and it would cost too much to renovate the building. Removing this structure will help to remove a building that attracts unwanted activities.

CURRENT STATUS

Design phase

OPERATING BUDGET IMPACT

ARPA Funding

PROJECT FUNDING OVERVIEW

PRIOR EXPENDITURES*	ESTIMATED CARRYOVER	TEN-YEAR PLAN	TOTAL PROJECT COST
700	999,300	-	1,000,000

FY 2024 - 2033 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL
413 - AMERICAN RESCUE PLAN FUND	999,300	-	-	-	-	-	-	-	-	-	-	999,300
TOTAL	999,300	-	-	-	-	-	-	-	-	-	-	999,300

*Prior Expenditures up to 10-years.

OLD TEMESCAL ROAD RECLAIMED WATERLINE

PROJECT NUMBER

PRIORITY LEVEL Tier I

LOCATION Old Temescal/Compton Avenue/Fullerton Avenue

ADMINISTERING DEPARTMENT PUBLIC WORKS

PROJECT EXPERT Tom Moody

FUNDING STATUS New/Carryover

CATEOGRY Utilities

DESCRIPTION/JUSTIFICATION

This project proposes to extend the existing reclaimed water pipeline system by constructing a new 8" diameter reclaimed waterline and appurtenances in Old Temescal Road between Compton Ave and Fullerton Ave. This project will increase local water supply through the use of reclaimed water.

CURRENT STATUS

Design is complete, project will be constructed in FY25 once other priority projects have been completed.

OPERATING BUDGET IMPACT

There will be maintenance costs associated with maintaining the new reclaimed waterline. Items typical in the Reclaimed Water Infrastructure budget include supplies, valve assessment and exercising, and utility marking. Project operational cost is less than 50k, this project will have minimal impact to the operating costs.

PROJECT FUNDING OVERVIEW			
PRIOR EXPENDITURES*	ESTIMATED CARRYOVER	TEN-YEAR PLAN	TOTAL PROJECT COST
149,434	5,495	4,608,663	4,763,592

[illegible]

571 - WATER UTILITY GRANT/AGREEMENT	1,374	-	997,210	-	-	-	-	-	-	-	-	998,584
TOTAL	5,495	-	4,608,663	-	-	-	-	-	-	-	-	4,614,158

**Prior Expenditures up to 10-years.*

ONTARIO AVENUE WIDENING AT I-15

PROJECT NUMBER

PRIORITY LEVEL Tier I

LOCATION Ontario Avenue between Compton Avenue and Interstate 15

ADMINISTERING DEPARTMENT PUBLIC WORKS

PROJECT EXPERT Aaron Cox

FUNDING STATUS

CATEOGRY Streets, Traffic & Storm Drains

DESCRIPTION/JUSTIFICATION

Widening of Ontario Avenue at I-15; between Compton Avenue and State Street from 4 lanes to 6 lanes.

CURRENT STATUS

Complete design phase in FY 23. Begin construction phase in December 2024.

OPERATING BUDGET IMPACT

No operating budget impact associated with this project.

PROJECT FUNDING OVERVIEW			
PRIOR EXPENDITURES*	ESTIMATED CARRYOVER	TEN-YEAR PLAN	TOTAL PROJECT COST
857,948	3,716,052	2,000,000	6,574,000

FY 2024 - 2033 CAPITAL IMPROVEMENT PLAN												
FUNDING SOURCE	Est. Carryover	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL
211 - STREET BRIDGE & SIGNAL DEV FEE	557,167	-	-	-	-	-	-	-	-	-	-	557,167
227 - MEASURE A FUND	1,748,010	-	-	-	-	-	-	-	-	-	-	1,748,010
243 - PUBLIC WORKS	1,410,875	2,000,000	-	-	-	-	-	-	-	-	-	3,410,875
TOTAL	3,716,052	2,000,000	-	-	-	-	-	-	-	-	-	5,716,052

*Prior Expenditures up to 10-years.

ONTARIO AVENUE WIDENING AT LINCOLN AVENUE

PROJECT NUMBER

PRIORITY LEVEL Tier I

LOCATION

ADMINISTERING DEPARTMENT PUBLIC WORKS

PROJECT EXPERT

FUNDING STATUS Carryover

CATEGORY Streets, Traffic & Storm Drains

DESCRIPTION/JUSTIFICATION

Improvements along a section of Ontario Avenue between Oak Avenue and S. Vicentia Avenue. The improvements include widening Ontario Avenue and constructing missing curb and gutter and Americans with Disabilities Act curb ramps, which will alleviate traffic congestion experienced during peak hours at the intersection of Ontario and Lincoln. Additionally, the project will construct missing infrastructure in the area, such as sidewalks, parkways, driveway approaches, and street lighting, which will improve pedestrian accessibility and continuity

CURRENT STATUS

OPERATING BUDGET IMPACT

PROJECT FUNDING OVERVIEW			
PRIOR EXPENDITURES*	ESTIMATED CARRYOVER	TEN-YEAR PLAN	TOTAL PROJECT COST
4,111	5,995,872	900,000	6,899,983

[illegible]

227 - MEASURE A FUND	1,081,848	-	-	-	-	-	-	-	-	-	-	1,081,848
243 - PUBLIC WORKS	2,295,889	-	-	-	-	-	-	-	-	-	-	2,295,889
274 - LANDSCAPING FACILITIES FEE	1,200,726	-	-	-	-	-	-	-	-	-	-	1,200,726
567 - RECLAIMED WATER UTILITY	-	900,000	-	-	-	-	-	-	-	-	-	900,000
TOTAL	5,995,872	900,000	-	-	-	-	-	-	-	-	-	6,895,872

**Prior Expenditures up to 10-years.*

PARK AMENITIES REPLACEMENT PHASE I

PROJECT NUMBER

PRIORITY LEVEL

LOCATION Citywide

ADMINISTERING DEPARTMENT PUBLIC WORKS

PROJECT EXPERT Tracy Martin

FUNDING STATUS

CATEOGRY Facilities, Parks & Open Space

DESCRIPTION/JUSTIFICATION

Replace park amenities identified in years 1-3 from the Parks Facilities and Amenities Inventory.

CURRENT STATUS

The standards for trash cans, benches, water fountains, and picnic tables were selected and approved by the Parks and Recreation Commission in February 2022. Staff will begin to purchase replacement equipment this FY 22 and extend into FY23. The replacement schedule will follow years 1-3 identified in the Parks and Facilities Amenities Inventory.

OPERATING BUDGET IMPACT

No operating budget impact associated with this project.

PROJECT FUNDING OVERVIEW

PRIOR EXPENDITURES*	ESTIMATED CARRYOVER	TEN-YEAR PLAN	TOTAL PROJECT COST
135,220	1,079,780	-	1,215,000

FY 2024 - 2033 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL
120 - MEASURE X FUND	1,014,780	-	-	-	-	-	-	-	-	-	-	1,014,780
470 - LMD 84-2 ZONE 20	65,000	-	-	-	-	-	-	-	-	-	-	65,000
TOTAL	1,079,780	-	-	-	-	-	-	-	-	-	-	1,079,780

*Prior Expenditures up to 10-years.

PD MAIN STATION HVAC AUTOMATION UPGRADE

PROJECT NUMBER

PRIORITY LEVEL

LOCATION PD Main Station

ADMINISTERING DEPARTMENT COMMUNITY SERVICES

PROJECT EXPERT Kevin Stabile

FUNDING STATUS

CATEOGRY Facilities, Parks & Open Space

DESCRIPTION/JUSTIFICATION

Design for HVAC automation upgrade.

CURRENT STATUS

FY 2023 Project

OPERATING BUDGET IMPACT

This project has no impact on the operating budget.

PROJECT FUNDING OVERVIEW

PRIOR EXPENDITURES*	ESTIMATED CARRYOVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	85,000	-	85,000

FY 2024 - 2033 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL
120 - MEASURE X FUND	85,000	-	-	-	-	-	-	-	-	-	-	85,000
TOTAL	85,000	-	-	-	-	-	-	-	-	-	-	85,000

*Prior Expenditures up to 10-years.

PD REPLACEMENT NETWORK SWITCHES

PROJECT NUMBER

PRIORITY LEVEL

LOCATION Police Department Headquarter

ADMINISTERING DEPARTMENT INFORMATION TECHNOLOGY

PROJECT EXPERT Jim Aukerman

FUNDING STATUS

CATEOGRY Technology & Communications

DESCRIPTION/JUSTIFICATION

The primary Cisco 4510 network switches should be replaced at PD Headquarters, which are 12 years old and became end-of-life four years ago. Network switches are the backbone of how all networked computer infrastructure communicates.

CURRENT STATUS

Project is in the implementation phase.

OPERATING BUDGET IMPACT

No operating budget impact is associated with this project.

PROJECT FUNDING OVERVIEW			
PRIOR EXPENDITURES*	ESTIMATED CARRYOVER	TEN-YEAR PLAN	TOTAL PROJECT COST
10,870	114,130	-	125,000

FY 2024 - 2033 CAPITAL IMPROVEMENT PLAN												
FUNDING SOURCE	Est. Carryover	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL
681 - INFORMATION TECHNOLOGY	114,130	-	-	-	-	-	-	-	-	-	-	114,130
TOTAL	114,130	-	-	-	-	-	-	-	-	-	-	114,130

*Prior Expenditures up to 10-years.

PD WROUGHT IRON FENCE AT SOUTH PERIMETER PARKING

PROJECT NUMBER

PRIORITY LEVEL

LOCATION PD

ADMINISTERING DEPARTMENT COMMUNITY SERVICES

PROJECT EXPERT Kevin Stabile

FUNDING STATUS

CATEOGRY Facilities, Parks & Open Space

DESCRIPTION/JUSTIFICATION

Replace chain link with wrought iron resembling north perimeter fence.

CURRENT STATUS

New FY 2023 project.

OPERATING BUDGET IMPACT

At this time there are no operating budget impacts but in future years maintenance costs may be needed.

PROJECT FUNDING OVERVIEW			
PRIOR EXPENDITURES*	ESTIMATED CARRYOVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	60,000	120,000	180,000

FY 2024 - 2033 CAPITAL IMPROVEMENT PLAN												
FUNDING SOURCE	Est. Carryover	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL
120 - MEASURE X FUND	60,000	-	60,000	60,000	-	-	-	-	-	-	-	180,000
TOTAL	60,000	-	60,000	60,000	-	-	-	-	-	-	-	180,000

*Prior Expenditures up to 10-years.

PFAS AND 1, 2, 3-TCP REMEDIATION

PROJECT NUMBER

PRIORITY LEVEL Tier I

LOCATION Ion Exchange Treatment Plant, Wells 7a and 8a.

ADMINISTERING DEPARTMENT UTILITIES

PROJECT EXPERT Tom Moody

FUNDING STATUS New

CATEOGRY Utilities

DESCRIPTION/JUSTIFICATION

The addition of one GAC vessel at the Ion Exchange Treatment Plant, and modification of existing piping. This will also add dedicated lead and lag GAC vessels to both well 7a and 8a. This will allow more flow through the facilities while creating a true lead lag configuration and aid with media change outs, monitoring, and increasing groundwater production. This project will lower overall concentrations of PFAS and TCP.

CURRENT STATUS

Going to council to start the design phase in fiscal year 2023.

OPERATING BUDGET IMPACT

The operating impact cost for the first year is estimated to cost \$405,000; this cost consists of the removal and regeneration costs at the Ion Exchange Treatment Plant plus sampling costs. In future years, we anticipate adding an additional Operator III as well as additional maintenance at each facility. These operating impact costs will fluctuate from a minimum of \$376,000 to a maximum of \$ 986,000. In addition to this project, a project is being requested for the GAC Full Media Replacement, which is expected to occur every 5 years and is estimated at \$412,000 in FY 28 and \$424,360 in FY 30.

PROJECT FUNDING OVERVIEW												
PRIOR EXPENDITURES*			ESTIMATED CARRYOVER			TEN-YEAR PLAN			TOTAL PROJECT COST			
-			-			10,350,000			10,350,000			

FY 2024 - 2033 CAPITAL IMPROVEMENT PLAN												
FUNDING SOURCE	Est. Carryover	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL

570 - WATER UTILITY	-	-	10,350,000	-	-	-	-	-	-	-	-	10,350,000
TOTAL	-	-	10,350,000	-	-	-	-	-	-	-	-	10,350,000

**Prior Expenditures up to 10-years.*

PLANT 1A SECONDARY CLARIFIER CONCRETE DECKS

PROJECT NUMBER

PRIORITY LEVEL Tier II

LOCATION Water Reclamation Facility #1

ADMINISTERING DEPARTMENT UTILITIES

PROJECT EXPERT Tom Moody

FUNDING STATUS New/Carryover

CATEOGRY Utilities

DESCRIPTION/JUSTIFICATION

This project will address rusting and concrete spalling at the Water Reclamation Plant #1A secondary clarifier concrete decks. There is damage due to structural rebar. This will impact the useful life significantly. Completing this project will extend the asset's useful life.

CURRENT STATUS

This project is in planning status. Waiting for the the design from a structural engineer.

OPERATING BUDGET IMPACT

Minimal operating impact.

PROJECT FUNDING OVERVIEW												
PRIOR EXPENDITURES*			ESTIMATED CARRYOVER			TEN-YEAR PLAN				TOTAL PROJECT COST		
1,298			98,703			800,000				900,001		

FY 2024 - 2033 CAPITAL IMPROVEMENT PLAN												
FUNDING SOURCE	Est. Carryover	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL
572 - SEWER UTILITY	98,703	-	800,000	-	-	-	-	-	-	-	-	898,703
TOTAL	98,703	-	800,000	-	-	-	-	-	-	-	-	898,703

*Prior Expenditures up to 10-years.

POLICE CAD/RMS SYSTEM

PROJECT NUMBER

PRIORITY LEVEL

LOCATION Corona Police Department

ADMINISTERING DEPARTMENT POLICE

PROJECT EXPERT Chief Bob Newman

FUNDING STATUS Carryover

CATEOGRY Technology & Communications

DESCRIPTION/JUSTIFICATION

Computer Aided Dispatch (CAD) and Records Management System (RMS) that will interface and integrate records and data for all public safety needs.

CURRENT STATUS

Final payment and acceptance of project has not been issued to Motorola. There are unfinished modules/ interfaces and on-going support service tickets that need to be completed. Project will need to be continued through FY2024.

OPERATING BUDGET IMPACT

There are yearly maintenance and support costs that are currently budgeted for.

PROJECT FUNDING OVERVIEW			
PRIOR EXPENDITURES*	ESTIMATED CARRYOVER	TEN-YEAR PLAN	TOTAL PROJECT COST
1,479,202	467,798	-	1,947,000

FY 2024 - 2033 CAPITAL IMPROVEMENT PLAN												
FUNDING SOURCE	Est. Carryover	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL
110 - GENERAL FUND	467,798	-	-	-	-	-	-	-	-	-	-	467,798
TOTAL	467,798	-	-	-	-	-	-	-	-	-	-	467,798

*Prior Expenditures up to 10-years.

POLICE DEPARTMENT FACILITY IMPROVEMENTS

PROJECT NUMBER
PRIORITY LEVEL Tier II
LOCATION Police Department
ADMINISTERING DEPARTMENT COMMUNITY SERVICES
PROJECT EXPERT Kevin Stabile
FUNDING STATUS New/Carryover
CATEOGRY Facilities, Parks & Open Space

DESCRIPTION/JUSTIFICATION

This project is dedicated to the maintenance and repair of the City's Police Department. PD Shooting Range: Repair Roof Near AC Units - Roof repair around AC units; roof is aging and is currently leaking. This request is for Phase II of the roof repairs. Construct a permanent block structure with new lockers for patrol personnel to store mandatory equipment. Temporary conex boxes and lockers are dilapidated. Police Department vehicles are shared and do not have enough space for equipment. Officers are required to deploy with multiple equipment items that do not fit in their vehicles and uniform lockers.

CURRENT STATUS

The team is currently waiting for pricing on fencing for PD that is due on March 23rd. The team also just received pricing for the awning from Pettit and is reviewing the quote.

OPERATING BUDGET IMPACT

Replaced shooting range lighting with LED completed.

PROJECT FUNDING OVERVIEW												
PRIOR EXPENDITURES*			ESTIMATED CARRYOVER			TEN-YEAR PLAN				TOTAL PROJECT COST		
147,014			117,601			303,829				568,444		

FY 2024 - 2033 CAPITAL IMPROVEMENT PLAN												
FUNDING SOURCE	Est. Carryover	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL

110 - GENERAL FUND	20,341	45,000	201,829	45,000	-	-	-	-	-	-	-	312,170
120 - MEASURE X FUND	97,260	12,000	-	-	-	-	-	-	-	-	-	109,260
TOTAL	117,601	57,000	201,829	45,000	-	-	-	-	-	-	-	421,430

**Prior Expenditures up to 10-years.*

POLICE DEPARTMENT HVAC SYSTEM

PROJECT NUMBER
PRIORITY LEVEL Tier II
LOCATION Main Police Station
ADMINISTERING DEPARTMENT COMMUNITY SERVICES
PROJECT EXPERT Facility Maintenance
FUNDING STATUS New
CATEOGRY Facilities, Parks & Open Space

DESCRIPTION/JUSTIFICATION
Replace and/or repair current HVAC units to create bearable environment at the main Police Station. Temperatures inside resemble outside temperature extremes. Employee performance is compromised by extreme ranges in temperature. Effectiveness suffers with discomfort. FY24 budget is for design only.

CURRENT STATUS

OPERATING BUDGET IMPACT

None

PROJECT FUNDING OVERVIEW			
PRIOR EXPENDITURES*	ESTIMATED CARRYOVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	-	100,000	100,000

FY 2024 - 2033 CAPITAL IMPROVEMENT PLAN												
FUNDING SOURCE	Est. Carryover	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL
120 - MEASURE X FUND	-	100,000	-	-	-	-	-	-	-	-	-	100,000
TOTAL	-	100,000	-	-	-	-	-	-	-	-	-	100,000

*Prior Expenditures up to 10-years.

POLICE DEPARTMENT LOCKER ROOM/FACILITY EXPANSION

PROJECT NUMBER
PRIORITY LEVEL Tier II
LOCATION Police Department
ADMINISTERING DEPARTMENT COMMUNITY SERVICES
PROJECT EXPERT Facility Maintenance
FUNDING STATUS New
CATEOGRY Facilities, Parks & Open Space

DESCRIPTION/JUSTIFICATION

Current locker room space is limited in the female locker room. The Police Department is out growing the locker room and shower space in the female facility. The lack of space means that there is nowhere for new employees to store their gear. We are proposing a phased approach starting with the design in FY24 and beginning construction the following fiscal year.

CURRENT STATUS

New

OPERATING BUDGET IMPACT

None

PROJECT FUNDING OVERVIEW			
PRIOR EXPENDITURES*	ESTIMATED CARRYOVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	-	20,000	20,000

FY 2024 - 2033 CAPITAL IMPROVEMENT PLAN												
FUNDING SOURCE	Est. Carryover	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL
120 - MEASURE X FUND	-	20,000	-	-	-	-	-	-	-	-	-	20,000
TOTAL	-	20,000	-	-	-	-	-	-	-	-	-	20,000

*Prior Expenditures up to 10-years.

POTABLE WATERLINE REPLACEMENT PROJECT #1

PROJECT NUMBER

PRIORITY LEVEL Tier II

LOCATION TBD

ADMINISTERING DEPARTMENT UTILITIES

PROJECT EXPERT Tom Moody

FUNDING STATUS New

CATEOGRY Utilities

DESCRIPTION/JUSTIFICATION

A certain level of waterline replacement is expected every year to replace all asbestos cement pipes in the City. These projects will be considered emergency type projects, therefore prioritization does not apply to these projects. Every year we have waterlines that rise to the top of the list due to repeated leaks.

CURRENT STATUS

The project is planned for future years.

OPERATING BUDGET IMPACT

By completing the waterline infrastructure repairs, this ensures that the system is performing. This project will have no additional operating costs, as this is a rehabilitation of an existing line. This project will receive the same type of maintenance.

PROJECT FUNDING OVERVIEW

PRIOR EXPENDITURES*	ESTIMATED CARRYOVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	-	22,500,000	22,500,000

FY 2024 - 2033 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL
570 - WATER UTILITY	-	-	1,500,000	1,750,000	2,000,000	2,250,000	2,500,000	2,750,000	3,000,000	3,250,000	3,500,000	22,500,000
TOTAL	-	-	1,500,000	1,750,000	2,000,000	2,250,000	2,500,000	2,750,000	3,000,000	3,250,000	3,500,000	22,500,000

**Prior Expenditures up to 10-years.*

POTABLE WATERLINE REPLACEMENT PROJECT #2

PROJECT NUMBER

PRIORITY LEVEL Tier II

LOCATION TBD

ADMINISTERING DEPARTMENT UTILITIES

PROJECT EXPERT Tom Moody

FUNDING STATUS New

CATEOGRY Utilities

DESCRIPTION/JUSTIFICATION

A certain level of waterline replacement is expected every year to replace all asbestos cement pipes in the City. These projects will be considered emergency type projects, therefore prioritization does not apply to these projects. Every year we have waterlines that rise to the top of the list due to repeated leaks.

CURRENT STATUS

Project is planned for future years.

OPERATING BUDGET IMPACT

By completing the waterline infrastructure repairs, this ensures that the system is performing. This project will have no additional operating costs, as this is a rehabilitation of an existing line. This project will receive the same type of maintenance.

PROJECT FUNDING OVERVIEW			
PRIOR EXPENDITURES*	ESTIMATED CARRYOVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	-	27,000,000	27,000,000

FY 2024 - 2033 CAPITAL IMPROVEMENT PLAN												
FUNDING SOURCE	Est. Carryover	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL
570 - WATER UTILITY	-	-	2,000,000	2,250,000	2,500,000	2,750,000	3,000,000	3,250,000	3,500,000	3,750,000	4,000,000	27,000,000
TOTAL	-	-	2,000,000	2,250,000	2,500,000	2,750,000	3,000,000	3,250,000	3,500,000	3,750,000	4,000,000	27,000,000

*Prior Expenditures up to 10-years.

POTABLE WATERLINE REPLACEMENT PROJECT #3

PROJECT NUMBER

PRIORITY LEVEL Tier II

LOCATION Citywide

ADMINISTERING DEPARTMENT UTILITIES

PROJECT EXPERT Tom Moody

FUNDING STATUS New

CATEOGRY Utilities

DESCRIPTION/JUSTIFICATION

A certain level of waterline replacement is expected every year to replace all asbestos cement pipes in the City. These projects will be considered emergency type projects, therefore prioritization does not apply to these projects. Every year we have waterlines that rise to the top of the list due to repeated leaks.

CURRENT STATUS

This project is planned for future years

OPERATING BUDGET IMPACT

By completing the waterline infrastructure repairs, this ensures that the system is performing. This project will have no additional operating costs, as this is a rehabilitation of an existing line. This project will receive the same type of maintenance.

PROJECT FUNDING OVERVIEW

PRIOR EXPENDITURES*	ESTIMATED CARRYOVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	-	31,500,000	31,500,000

FY 2024 - 2033 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL
570 - WATER UTILITY	-	-	2,500,000	2,750,000	3,000,000	3,250,000	3,500,000	3,750,000	4,000,000	4,250,000	4,500,000	31,500,000
TOTAL	-	-	2,500,000	2,750,000	3,000,000	3,250,000	3,500,000	3,750,000	4,000,000	4,250,000	4,500,000	31,500,000

*Prior Expenditures up to 10-years.

RADIO ROAD RAILROAD GRADE CROSSING

PROJECT NUMBER

PRIORITY LEVEL Tier I

LOCATION Radio Road

ADMINISTERING DEPARTMENT PUBLIC WORKS

PROJECT EXPERT Aaron Cox

FUNDING STATUS

CATEOGRY Streets, Traffic & Storm Drains

DESCRIPTION/JUSTIFICATION

The Radio Road Railroad Grade Crossing Improvement Project, consists of a federally funded, reimbursable project for railroad-highway at-grade crossing improvements. The project is administered by the California Department of Transportation, with whom the City would enter into a project funding agreement. Generally, CPUC section 130 projects are 90 percent federally funded and require a local agency match of 10percent. Due to the California Department of Transportation's surplus of toll credit funding, the State has opted to cover the agency match portion with these funds. Therefore, the Radio Road Railroad Grade Crossing Improvement Project is 100 percent reimbursable to the City.

CURRENT STATUS

Grant funding was approved in June 2022.

OPERATING BUDGET IMPACT

No operating budget impact identified at this time.

PROJECT FUNDING OVERVIEW												
PRIOR EXPENDITURES*			ESTIMATED CARRYOVER			TEN-YEAR PLAN				TOTAL PROJECT COST		
30			3,339,970			-				3,340,000		

FY 2024 - 2033 CAPITAL IMPROVEMENT PLAN												
FUNDING SOURCE	Est. Carryover	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL

243 - PUBLIC WORKS	3,339,970	-	-	-	-	-	-	-	-	-	-	3,339,970
TOTAL	3,339,970	-	-	-	-	-	-	-	-	-	-	3,339,970

**Prior Expenditures up to 10-years.*

REPAVE AND RESTRIPE OF POLICE TRAINING CENTER ASPHALT

PROJECT NUMBER

PRIORITY LEVEL Tier II

LOCATION Police Training Center

ADMINISTERING DEPARTMENT COMMUNITY SERVICES

PROJECT EXPERT Facility Maintenance

FUNDING STATUS New

CATEOGRY Facilities, Parks & Open Space

DESCRIPTION/JUSTIFICATION

Current asphalt has been damaged by prolonged environmental and water runoff exposure. Potholes, grooves, and lose gravel create safety concerns for vehicles and pedestrians. Parking stall stripes have worn off, creating possibility of collisions or vehicle damage when parking.

CURRENT STATUS

New

OPERATING BUDGET IMPACT

None

PROJECT FUNDING OVERVIEW			
PRIOR EXPENDITURES*	ESTIMATED CARRYOVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	-	100,000	100,000

FY 2024 - 2033 CAPITAL IMPROVEMENT PLAN												
FUNDING SOURCE	Est. Carryover	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL
120 - MEASURE X FUND	-	100,000	-	-	-	-	-	-	-	-	-	100,000
TOTAL	-	100,000	-	-	-	-	-	-	-	-	-	100,000

*Prior Expenditures up to 10-years.

REPIPE WELL 14

PROJECT NUMBER

PRIORITY LEVEL Tier II

LOCATION Well 14

ADMINISTERING DEPARTMENT PUBLIC WORKS

PROJECT EXPERT Tom Moody

FUNDING STATUS New/Carryover

CATEOGRY Utilities

DESCRIPTION/JUSTIFICATION

This project will be re-piping and equipping Well 14A to replace Well 14 at Corona High School. Though this project ranked as a medium priority, this project is already in motion and will remain in the current budget. Well 14's well casing is currently in deteriorating condition.

CURRENT STATUS

Well is out of service. This project will be bid in FY23 and construction will begin in FY24.

OPERATING BUDGET IMPACT

Well 14 is currently in operation and is a currently budgeted site. Because this is a replacement facility, the City will not need to budget for a brand new facility.

PROJECT FUNDING OVERVIEW			
PRIOR EXPENDITURES*	ESTIMATED CARRYOVER	TEN-YEAR PLAN	TOTAL PROJECT COST
125,715	1,912,468	1,000,000	3,038,183

FY 2024 - 2033 CAPITAL IMPROVEMENT PLAN												
FUNDING SOURCE	Est. Carryover	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL
570 - WATER UTILITY	1,912,468	1,000,000	-	-	-	-	-	-	-	-	-	2,912,468
TOTAL	1,912,468	1,000,000	-	-	-	-	-	-	-	-	-	2,912,468

*Prior Expenditures up to 10-years.

RESEARCH/RAILROAD SEWER LINE REPLACEMENT

PROJECT NUMBER

PRIORITY LEVEL Tier II

LOCATION Research Drive and Railroad Street

ADMINISTERING DEPARTMENT UTILITIES

PROJECT EXPERT Tom Moody

FUNDING STATUS New/Carryover

CATEOGRY Utilities

DESCRIPTION/JUSTIFICATION

The project will replace approximately 200 LF of sewer lines in two locations. The City received fair share payments from the Thomas Ranch LLC development agreement to be used to construct the sewer. Additional sewer flow from the development will increase peak daily flow to more than 67% of the depth in the pipe which exceeds the City’s standard for maximum flow depth.

CURRENT STATUS

This project is in design phase, construction planned for FY27 based on priority ranking.

OPERATING BUDGET IMPACT

Maintenance costs will increase for the new line as it ages. Typical maintenance for these sewer lines is placed in the operational CIP (71950572) and can include items such as materials, labor, equipment rentals, and staff time.

PROJECT FUNDING OVERVIEW			
PRIOR EXPENDITURES*	ESTIMATED CARRYOVER	TEN-YEAR PLAN	TOTAL PROJECT COST
12,175	549,368	3,120,000	3,681,543

FY 2024 - 2033 CAPITAL IMPROVEMENT PLAN												
FUNDING SOURCE	Est. Carryover	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL
572 - SEWER UTILITY	549,368	-	-	-	3,120,000	-	-	-	-	-	-	3,669,368
TOTAL	549,368	-	-	-	3,120,000	-	-	-	-	-	-	3,669,368

*Prior Expenditures up to 10-years.

RUDELL ROAD SEWER EXTENSION PROJECT

PROJECT NUMBER

PRIORITY LEVEL Tier II

LOCATION Rudell Road

ADMINISTERING DEPARTMENT PUBLIC WORKS

PROJECT EXPERT Tom Moody

FUNDING STATUS New/Carryover

CATEOGRY Utilities

DESCRIPTION/JUSTIFICATION

Construct 1,600 LF of new 8-inch sewer in Ontario Avenue and Rudell Road. This project will extend sewer to enable properties currently on septic systems to connect to sewer. The project has started and will be completed as planned.

CURRENT STATUS

Design phase to be completed in fiscal year 2023. The construction phase is expected begin in fiscal year 2024.

OPERATING BUDGET IMPACT

Minimal Impact, this project will add to the sewer collection system video inspection and cleaning program.

PROJECT FUNDING OVERVIEW			
PRIOR EXPENDITURES*	ESTIMATED CARRYOVER	TEN-YEAR PLAN	TOTAL PROJECT COST
72,518	927,482	500,000	1,500,000

FY 2024 - 2033 CAPITAL IMPROVEMENT PLAN												
FUNDING SOURCE	Est. Carryover	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL
440 - SEWER CAPACITY	927,482	500,000	-	-	-	-	-	-	-	-	-	1,427,482
TOTAL	927,482	500,000	-	-	-	-	-	-	-	-	-	1,427,482

*Prior Expenditures up to 10-years.

SDO SEDIMENTATION BASIN SHADE COVER PROJECT

PROJECT NUMBER
PRIORITY LEVEL Tier II
LOCATION Sierra del Oro
ADMINISTERING DEPARTMENT UTILITIES
PROJECT EXPERT Tom Moody
FUNDING STATUS New
CATEOGRY Utilities

DESCRIPTION/JUSTIFICATION
Installation of the shade cover will allow for the removal of the current polyethylene bird balls. This will aid in continuous UV blocking within the sedimentation basin along with ease of basin clean up and maintenance.

CURRENT STATUS
New project for the future.

OPERATING BUDGET IMPACT
Minimal to no operating impact.

PROJECT FUNDING OVERVIEW			
PRIOR EXPENDITURES*	ESTIMATED CARRYOVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	-	600,000	600,000

FY 2024 - 2033 CAPITAL IMPROVEMENT PLAN												
FUNDING SOURCE	Est. Carryover	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL
570 - WATER UTILITY	-	-	-	-	600,000	-	-	-	-	-	-	600,000
TOTAL	-	-	-	-	600,000	-	-	-	-	-	-	600,000

*Prior Expenditures up to 10-years.

SDO WTP GENERATOR REPLACEMENT PROJECT

PROJECT NUMBER

PRIORITY LEVEL Tier I

LOCATION Sierra Del Oro (SDO) Water Treatment Plant

ADMINISTERING DEPARTMENT UTILITIES

PROJECT EXPERT Tom Moody

FUNDING STATUS New

CATEOGRY Utilities

DESCRIPTION/JUSTIFICATION

Replace existing Onan generator with a CAT generator with Rypos particulate filter. Current generator parts are obsolete, and generator is nearing its useful life.

CURRENT STATUS

New project

OPERATING BUDGET IMPACT

Completion of this project will decrease the cost of corrective maintenance on the generator.

PROJECT FUNDING OVERVIEW			
PRIOR EXPENDITURES*	ESTIMATED CARRYOVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	-	300,000	300,000

FY 2024 - 2033 CAPITAL IMPROVEMENT PLAN												
FUNDING SOURCE	Est. Carryover	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL
570 - WATER UTILITY	-	150,000	150,000	-	-	-	-	-	-	-	-	300,000
TOTAL	-	150,000	150,000	-	-	-	-	-	-	-	-	300,000

*Prior Expenditures up to 10-years.

SHADE INSTALLATION AT PARK PLAYGROUNDS

PROJECT NUMBER

PRIORITY LEVEL Tier II

LOCATION Mt. Gate, Lincoln, Santana, and Cresta Verde Parks

ADMINISTERING DEPARTMENT PUBLIC WORKS

PROJECT EXPERT Tracy Martin

FUNDING STATUS

CATEOGRY Facilities, Parks & Open Space

DESCRIPTION/JUSTIFICATION

Install Shades for Playgrounds at Mountain Gate, Lincoln, Santana, and Cresta Verde Parks. FY24: Shade (sails and/or established trees) installed at Village Park playground and picnic area, Stagecoach, Husted and Rimpau Park playground. FY 26: Sierra Bella Park playground.

CURRENT STATUS

Playground shade protects both park patrons and equipment, providing a safe experience and ensuring asset longevity. In design phase.

OPERATING BUDGET IMPACT

No operating budget impact identified at this time.

PROJECT FUNDING OVERVIEW

PRIOR EXPENDITURES*	ESTIMATED CARRYOVER	TEN-YEAR PLAN	TOTAL PROJECT COST
24,808	475,192	927,500	1,427,500

FY 2024 - 2033 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL
120 - MEASURE X FUND	-	927,500	-	-	-	-	-	-	-	-	-	927,500
217 - AB1600 PARK IMPROVEMT/DEV FEE	475,192	-	-	-	-	-	-	-	-	-	-	475,192
TOTAL	475,192	927,500	-	-	-	-	-	-	-	-	-	1,402,692

*Prior Expenditures up to 10-years.

SIDEWALK GAP CLOSURE AT CHASE DR. & SMITH AVE.

PROJECT NUMBER

PRIORITY LEVEL Tier II

LOCATION Chase Drive between Gilbert Avenue and Thacker Drive and Smith Avenue.

ADMINISTERING DEPARTMENT PUBLIC WORKS

PROJECT EXPERT Barry Ghaemi

FUNDING STATUS

CATEGORY Streets, Traffic & Storm Drains

DESCRIPTION/JUSTIFICATION

A Sidewalk Gap Closure (SGC) will be carried out at Chase Drive (between Gilbert Avenue and Thacker Drive) and Smith Avenue south of SR-91 to improve safety and connectivity for pedestrians. Scope of work for the Chase Drive project includes grading, installing ADA curb ramps, removing the existing non-ADA compliant walkway, installing concrete driveways, and constructing approximately 1,130 linear feet of new concrete sidewalk. Scope of work for the Smith Avenue project includes grading, adjusting existing utilities, installing ADA curb ramps, and constructing approximately 170 linear feet of new sidewalk.

CURRENT STATUS

Design Phase.

OPERATING BUDGET IMPACT

No operating budget impact associated with this project

PROJECT FUNDING OVERVIEW			
PRIOR EXPENDITURES*	ESTIMATED CARRYOVER	TEN-YEAR PLAN	TOTAL PROJECT COST
8,721	500,279	-	509,000

[illegible]

243 - PUBLIC WORKS	423,845	-	-	-	-	-	-	-	-	-	-	423,845
TOTAL	500,279	-	-	-	-	-	-	-	-	-	-	500,279

**Prior Expenditures up to 10-years.*

SIERRA DEL ORO LIFT STATION AND PIPELINES

PROJECT NUMBER

PRIORITY LEVEL Tier II

LOCATION Sierra Del Oro Area

ADMINISTERING DEPARTMENT UTILITIES

PROJECT EXPERT Tom Moody

FUNDING STATUS New/Carryover

CATEOGRY Utilities

DESCRIPTION/JUSTIFICATION

The construction of a 1.7 MGD ADWF Wet Well/Dry Well Sewer Lift Station with 2600 LF of 12" gravity sewer and 1500 LF of 12" DIP Force main. The Lift Station is needed to serve the Horse Ranch Development. This is related to a developer agreement and must move forward if developer moves forward.

CURRENT STATUS

OPERATING BUDGET IMPACT

This will replace an existing lift station, so the City will not incur new maintenance costs.

PROJECT FUNDING OVERVIEW

PRIOR EXPENDITURES*	ESTIMATED CARRYOVER	TEN-YEAR PLAN	TOTAL PROJECT COST
80,446	2,199,554	11,410,000	13,690,000

FY 2024 - 2033 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL
440 - SEWER CAPACITY	360,000	2,738,400	-	-	-	-	-	-	-	-	-	3,098,400
572 - SEWER UTILITY	1,839,554	8,671,600	-	-	-	-	-	-	-	-	-	10,511,154
TOTAL	2,199,554	11,410,000	-	-	-	-	-	-	-	-	-	13,609,554

*Prior Expenditures up to 10-years.

SIERRA DEL ORO LIFT STATION GENERATOR REPLACEMENT PROJECT

PROJECT NUMBER

PRIORITY LEVEL Tier II

LOCATION Sierra Del Oro (SDO) Lift Station

ADMINISTERING DEPARTMENT UTILITIES

PROJECT EXPERT Tom Moody

FUNDING STATUS Carryover

CATEOGRY Utilities

DESCRIPTION/JUSTIFICATION

Existing generator is past its useful life and must be replaced to prevent potential sanitary sewer overflow (SSO). Failure could cause a Sewage Spill in an unexpected power outage.

CURRENT STATUS

Construction planned for FY24.

OPERATING BUDGET IMPACT

There will be no impact to the operating budget. Preventative and corrective maintenance is already budgeted for the generator at this location.

PROJECT FUNDING OVERVIEW			
PRIOR EXPENDITURES*	ESTIMATED CARRYOVER	TEN-YEAR PLAN	TOTAL PROJECT COST
663	19,337	150,000	170,000

FY 2024 - 2033 CAPITAL IMPROVEMENT PLAN												
FUNDING SOURCE	Est. Carryover	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL
572 - SEWER UTILITY	19,337	150,000	-	-	-	-	-	-	-	-	-	169,337
TOTAL	19,337	150,000	-	-	-	-	-	-	-	-	-	169,337

*Prior Expenditures up to 10-years.

SIXTH STREET CORONA MALL WATERLINE

PROJECT NUMBER

PRIORITY LEVEL Tier I

LOCATION 6th Street

ADMINISTERING DEPARTMENT UTILITIES

PROJECT EXPERT Tom Moody

FUNDING STATUS Carryover

CATEOGRY Utilities

DESCRIPTION/JUSTIFICATION

Replace two sections of 8” Asbestos Cement Pipe (ACP) running east-west through the Corona Mall property. There is approximately 978 LF of 8” ACP running underneath the Corona South Mall parking lot. ACP’s useful life is estimated to be approximately 70 years, but this life span is dependent on several major factors, that include the ACP’s physical characteristics, age (the ACP pipes targeted for replacement are 50+ years of age), buried underground environment, internal pipe degradation due to its operation pressure, flow rate, and biodegradation of the pipe wall thickness. Such ACP degradation, combined with the proposed reconstruction of the South Corona Mall, can accelerate the ACP degradation or cause catastrophic failure of potable water pipes from construction activities like soils compaction that can vibrate the pipes and crack them. Therefore, replacement of the ACP is recommended prior to the reconstruction of the parking lot.

CURRENT STATUS

Ongoing.

OPERATING BUDGET IMPACT

By completing the waterline infrastructure repairs, this ensures that the system is performing. This project will have no additional operating costs, as this is a rehabilitation of an existing line. This project will receive the same type of maintenance.

PROJECT FUNDING OVERVIEW			
PRIOR EXPENDITURES*	ESTIMATED CARRYOVER	TEN-YEAR PLAN	TOTAL PROJECT COST
617,894	116,399	-	734,293

FY 2024 - 2033 CAPITAL IMPROVEMENT PLAN												
FUNDING SOURCE	Est. Carryover	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL
413 - AMERICAN RESCUE PLAN FUND	116,399	-	-	-	-	-	-	-	-	-	-	116,399
TOTAL	116,399	-	-	-	-	-	-	-	-	-	-	116,399

**Prior Expenditures up to 10-years.*

SKYLINE TRAIL ACCESS BRIDGE

PROJECT NUMBER

PRIORITY LEVEL Tier II

LOCATION Skyline Trail

ADMINISTERING DEPARTMENT PUBLIC WORKS

PROJECT EXPERT Tracy Martin

FUNDING STATUS

CATEOGRY Facilities, Parks & Open Space

DESCRIPTION/JUSTIFICATION

To create a pedestrian access bridge to the trail to Hagador Canyon that is located within the Skyline Trail system.

CURRENT STATUS

This project is currently in the design phase.

OPERATING BUDGET IMPACT

No operating budget impact identified for this project at this time.

PROJECT FUNDING OVERVIEW

PRIOR EXPENDITURES*	ESTIMATED CARRYOVER	TEN-YEAR PLAN	TOTAL PROJECT COST
13,830	43,170	600,000	657,000

FY 2024 - 2033 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL
110 - GENERAL FUND	-	600,000	-	-	-	-	-	-	-	-	-	600,000
217 - AB1600 PARK IMPROVEMT/DEV FEE	43,170	-	-	-	-	-	-	-	-	-	-	43,170
TOTAL	43,170	600,000	-	-	-	-	-	-	-	-	-	643,170

*Prior Expenditures up to 10-years.

SMITH AND RINCON LIFT STATION PIPING UPGRADE/PAVING

PROJECT NUMBER

PRIORITY LEVEL Tier I

LOCATION SMITH AND RINCON

ADMINISTERING DEPARTMENT UTILITIES

PROJECT EXPERT Tom Moody

FUNDING STATUS New/Carryover

CATEOGRY Utilities

DESCRIPTION/JUSTIFICATION

Lift stations need to have proper flow meters to determine how the station is operating. In order to install new flow meters, the discharge piping must be brought above ground. Currently the station reads the flow through an open channel and tends to be inaccurate. A Mag meter provides daily flow read. By installing a Mag meter, it will allow Maintenance and Operations to better determine any issues that the station may have.

CURRENT STATUS

Construction planned to be completed in FY24.

OPERATING BUDGET IMPACT

Annual calibration of the Mag meter will be required.

PROJECT FUNDING OVERVIEW

PRIOR EXPENDITURES*	ESTIMATED CARRYOVER	TEN-YEAR PLAN	TOTAL PROJECT COST
4,850	145,150	50,000	200,000

FY 2024 - 2033 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL
572 - SEWER UTILITY	145,150	50,000	-	-	-	-	-	-	-	-	-	195,150
TOTAL	145,150	50,000	-	-	-	-	-	-	-	-	-	195,150

*Prior Expenditures up to 10-years.

SOUTH JOY STREET STORM DRAIN

PROJECT NUMBER

PRIORITY LEVEL Tier II

LOCATION Joy Street from East 7th Street to 2nd Street

ADMINISTERING DEPARTMENT PUBLIC WORKS

PROJECT EXPERT Aaron Cox

FUNDING STATUS

CATEOGRY Streets, Traffic & Storm Drains

DESCRIPTION/JUSTIFICATION

Construct an underground storm drain to stet 7th Street and convey it to the existing culvert under the 91 Freeway. In partnership with Riverside County Flood Control and Water Conservation District; project number 2-6-10031.

CURRENT STATUS

Project in planning phase.

OPERATING BUDGET IMPACT

Installation of new catch basins will increase maintenance costs.

PROJECT FUNDING OVERVIEW			
PRIOR EXPENDITURES*	ESTIMATED CARRYOVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	-	1,300,000	1,300,000

FY 2024 - 2033 CAPITAL IMPROVEMENT PLAN												
FUNDING SOURCE	Est. Carryover	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL
243 - PUBLIC WORKS	-	1,300,000	-	-	-	-	-	-	-	-	-	1,300,000
TOTAL	-	1,300,000	-	-	-	-	-	-	-	-	-	1,300,000

*Prior Expenditures up to 10-years.

SOUTH VICTORIA AVENUE STORM DRAIN

PROJECT NUMBER
PRIORITY LEVEL Tier II
LOCATION Victoria Avenue from East 7th Street to 2nd Street
ADMINISTERING DEPARTMENT PUBLIC WORKS
PROJECT EXPERT Aaron Cox

FUNDING STATUS
CATEOGRY Streets, Traffic & Storm Drains

DESCRIPTION/JUSTIFICATION
Consists of installing an underground storm drain to collect runoff at 7th Street and convey it to the existing culvert under the 91 Freeway to reduce flooding along Victoria Avenue. Grant funded by Riverside County Flood Control and Water Conservation District; project number 2-8-00208.

CURRENT STATUS
Project in planning phase.

OPERATING BUDGET IMPACT
Installation of new catch basins will increase maintenance costs.

PROJECT FUNDING OVERVIEW			
PRIOR EXPENDITURES*	ESTIMATED CARRYOVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	-	1,430,000	1,430,000

FY 2024 - 2033 CAPITAL IMPROVEMENT PLAN												
FUNDING SOURCE	Est. Carryover	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL
243 - PUBLIC WORKS	-	1,430,000	-	-	-	-	-	-	-	-	-	1,430,000
TOTAL	-	1,430,000	-	-	-	-	-	-	-	-	-	1,430,000

*Prior Expenditures up to 10-years.

STAGECOACH LIFT STATION AND FORCE MAIN REPLACEMENT

PROJECT NUMBER

PRIORITY LEVEL Tier III

LOCATION Stagecoach Lift Station

ADMINISTERING DEPARTMENT PUBLIC WORKS

PROJECT EXPERT Tom Moody

FUNDING STATUS New

CATEOGRY Utilities

DESCRIPTION/JUSTIFICATION

This project will replace the lift station with a duplex wet well and dry well lift station. The current lift station is expected to exceed its useful life between 2027 and 2032 and will require replacement during that time.

CURRENT STATUS

This project is planned for future years.

OPERATING BUDGET IMPACT

There will be no operating impact as it is a replacement of a currently existing asset. The Stagecoach Lift Station is currently in operation. The sewer main replacement would influence the operating budget. Sewer main infrastructure is budgeted through the Capital Improvement Plan and includes typical items as materials, labor, equipment, etc.

PROJECT FUNDING OVERVIEW

PRIOR EXPENDITURES*	ESTIMATED CARRYOVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	-	11,854,102	11,854,102

FY 2024 - 2033 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL
572 - SEWER UTILITY	-	-	-	-	-	-	-	-	-	11,854,102	-	11,854,102
TOTAL	-	-	-	-	-	-	-	-	-	11,854,102	-	11,854,102

*Prior Expenditures up to 10-years.

STAGECOACH LIFT STATION MOTOR CONTROL CENTER AND GENERATOR UPGRADE

PROJECT NUMBER
PRIORITY LEVEL Tier I
LOCATION Stagecoach Lift Station
ADMINISTERING DEPARTMENT UTILITIES
PROJECT EXPERT Tom Moody
FUNDING STATUS New
CATEOGRY Utilities

DESCRIPTION/JUSTIFICATION
This project will replace the Stagecoach Lift Station Motor Control Center (MCC) to City Standards and upgrade the generator. The current Motor Controls are old, parts are obsolete, and need to be updated. Upgrading Station MCC and generator will ensure reliability. Site also needs protection from traffic accidents.

CURRENT STATUS
This project is planned for FY 2024.

OPERATING BUDGET IMPACT
MCCs and Generator will require preventative and corrective maintenance as needed.

PROJECT FUNDING OVERVIEW			
PRIOR EXPENDITURES*	ESTIMATED CARRYOVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	-	200,000	200,000

FY 2024 - 2033 CAPITAL IMPROVEMENT PLAN												
FUNDING SOURCE	Est. Carryover	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL
572 - SEWER UTILITY	-	200,000	-	-	-	-	-	-	-	-	-	200,000
TOTAL	-	200,000	-	-	-	-	-	-	-	-	-	200,000

*Prior Expenditures up to 10-years.

STORM DRAIN CATCH BASIN FILTERS

PROJECT NUMBER

PRIORITY LEVEL Tier II

LOCATION Citywide

ADMINISTERING DEPARTMENT PUBLIC WORKS

PROJECT EXPERT Cordell Chavez

FUNDING STATUS

CATEOGRY Streets, Traffic & Storm Drains

DESCRIPTION/JUSTIFICATION

This project will be to purchase and install trash capturing devices throughout the city to approximately 1,200 catch basins. The devices are required as part of the Municipal Separate Storm Sewer System (MS4) permit. As such, the trash capturing devices will be included in the new MS4/NPDES Permit once it's adopted. Compliance of this requirement must be within 10 years from the date the Permit is adopted. The project budget is for device installation only (does not include Maintenance Costs). Relative to the City's Trash Capturing Device Pilot Program (to install Connector Pipe Screens to the catch basins) and the quotes received from 3 contractors, it's estimated that each device will be \$1,300. This amount may fluctuate based on quantity installed (Pilot Program to install 6 devices), inflation, and other factors. The budget projection for FY 2023 and onward is based on installing 120 devices each year for 10 years at \$1,300 per device. In partnership with Riverside County Flood Control and Water Conservation District; project number 2-6-10045.

CURRENT STATUS

This project was originally funded through the Operating Budget, but was transferred to the CIP. A tentative schedule anticipates bidding in June 2022 for trash capturing devices for 100 catch basins.

OPERATING BUDGET IMPACT

Each storm drain will require maintenance. The maintenance costs will increase as new catch basins are installed.

PROJECT FUNDING OVERVIEW

PRIOR EXPENDITURES*

ESTIMATED CARRYOVER

TEN-YEAR PLAN

TOTAL PROJECT COST

14,592

358,963

1,528,000

1,901,555

FY 2024 - 2033 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL
243 - PUBLIC WORKS	-	-	1,000,000	-	-	-	-	-	-	-	-	1,000,000
245 - COUNTY SERVICE AREA 152	358,963	-	-	-	-	-	132,000	132,000	132,000	132,000	-	886,963
TOTAL	358,963	-	1,000,000	-	-	-	132,000	132,000	132,000	132,000	-	1,886,963

*Prior Expenditures up to 10-years.

TEMESCAL VALLEY WATER DISTRICT METER INSTALLATION

PROJECT NUMBER

PRIORITY LEVEL Tier III

LOCATION Temescal Valley Water District

ADMINISTERING DEPARTMENT UTILITIES

PROJECT EXPERT Tom Moody

FUNDING STATUS New

CATEOGRY Utilities

DESCRIPTION/JUSTIFICATION

Install a meter and related solar equipment for tracking of water supplied to Temescal Valley Water District. A meter will allow the Utilities Department to track and bill for water supplied to Temescal Valley Water District when Western Municipal Water District is unable to provide the supply.

CURRENT STATUS

New project

OPERATING BUDGET IMPACT

Minimal to no operating impact.

PROJECT FUNDING OVERVIEW

PRIOR EXPENDITURES*	ESTIMATED CARRYOVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	-	150,000	150,000

FY 2024 - 2033 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL
570 - WATER UTILITY	-	150,000	-	-	-	-	-	-	-	-	-	150,000
TOTAL	-	150,000	-	-	-	-	-	-	-	-	-	150,000

*Prior Expenditures up to 10-years.

TEMESCAL VLY WTR DIST SRVC BND

PROJECT NUMBER
PRIORITY LEVEL Tier III
LOCATION Glen Ivy Road
ADMINISTERING DEPARTMENT PUBLIC WORKS
PROJECT EXPERT Tom Moody
FUNDING STATUS New
CATEOGRY Utilities

DESCRIPTION/JUSTIFICATION
The project will construct three, 6-inch PRV stations, and relocate approximately 20 services in order to transfer Temescal Canyon area to Temescal Valley Water District. The project will remove water services from the Glen Ivy Transmission Main and transfer water services that are located outside of Corona’s service area to the Temescal Valley Water District service area.

CURRENT STATUS
This project is planned for future years.

OPERATING BUDGET IMPACT
The project would decrease the operating budget, as services will be transferred to a neighboring district and removed from the City's jurisdiction.

PROJECT FUNDING OVERVIEW			
PRIOR EXPENDITURES*	ESTIMATED CARRYOVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	-	1,000,000	1,000,000

FY 2024 - 2033 CAPITAL IMPROVEMENT PLAN												
FUNDING SOURCE	Est. Carryover	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL
570 - WATER UTILITY	-	-	-	-	-	-	-	-	-	-	1,000,000	1,000,000
TOTAL	-	-	-	-	-	-	-	-	-	-	1,000,000	1,000,000

*Prior Expenditures up to 10-years.

TIMEKEEPING SYSTEM

PROJECT NUMBER

PRIORITY LEVEL

LOCATION Citywide

ADMINISTERING DEPARTMENT INFORMATION TECHNOLOGY

PROJECT EXPERT Jim Aukerman

FUNDING STATUS

CATEOGRY Technology & Communications

DESCRIPTION/JUSTIFICATION

To purchase and implement a new software system to assist with the City's timekeeping/HR/Payroll services.

CURRENT STATUS

The City has implemented an updated scheduling system, Kronos, for the Police and Fire. ADP, was selected for the remaining services. However, it was discovered that certain required features were missing from the product. The City elected to cancel the ADP contract. Before going back out to bid, it was determined to complete a business process mapping to ensure all requirements and processes are mapped beforehand, providing all those responding to the RFP will know the City's exact needs.

OPERATING BUDGET IMPACT

Ongoing maintenance/license costs.

PROJECT FUNDING OVERVIEW

PRIOR EXPENDITURES*	ESTIMATED CARRYOVER	TEN-YEAR PLAN	TOTAL PROJECT COST
172,761	327,239	-	500,000

FY 2024 - 2033 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL
110 - GENERAL FUND	327,239	-	-	-	-	-	-	-	-	-	-	327,239
TOTAL	327,239	-	-	-	-	-	-	-	-	-	-	327,239

*Prior Expenditures up to 10-years.

TRAFFIC SIGNAL AT MASTERS DRIVE AND CALIFORNIA AVE

PROJECT NUMBER

PRIORITY LEVEL Tier II

LOCATION Intersection of Masters Drive and California Avenue and Upper/Valencia

ADMINISTERING DEPARTMENT PUBLIC WORKS

PROJECT EXPERT Rosalva Ureno

FUNDING STATUS

CATEOGRY Streets, Traffic & Storm Drains

DESCRIPTION/JUSTIFICATION

Design and installation of traffic signal for intersections at Masters/California and Upper/Valencia along with communication to connect to the City's Traffic Management Center.

CURRENT STATUS

Project in design phase to be completed by FY22/23.

OPERATING BUDGET IMPACT

No operating budget impact associated with this project.

PROJECT FUNDING OVERVIEW			
PRIOR EXPENDITURES*	ESTIMATED CARRYOVER	TEN-YEAR PLAN	TOTAL PROJECT COST
28,636	871,364	-	900,000

FY 2024 - 2033 CAPITAL IMPROVEMENT PLAN												
FUNDING SOURCE	Est. Carryover	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL
211 - STREET BRIDGE & SIGNAL DEV FEE	871,364	-	-	-	-	-	-	-	-	-	-	871,364
TOTAL	871,364	-	-	-	-	-	-	-	-	-	-	871,364

*Prior Expenditures up to 10-years.

TRAFFIC SIGNAL INSTALLATION AT AUTO CENTER DRIVE / METROLINK STATION

PROJECT NUMBER

PRIORITY LEVEL Tier II

LOCATION Intersection of Auto Center Drive and Metrolink Station

ADMINISTERING DEPARTMENT PUBLIC WORKS

PROJECT EXPERT Rosalva Ureno

FUNDING STATUS

CATEGORY Streets, Traffic & Storm Drains

DESCRIPTION/JUSTIFICATION

Installation of a new traffic signal on Auto Center Drive at the entrance to the West Corona Metrolink Station. This project is fully funded by Riverside County Transportation Commission (RCTC) under the terms of a Reimbursement Agreement. This was part of the Auto Center Drive Grade Separation Project.

CURRENT STATUS

Project in design phase.

OPERATING BUDGET IMPACT

On-going maintenance and repair

PROJECT FUNDING OVERVIEW			
PRIOR EXPENDITURES*	ESTIMATED CARRYOVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	385,685	100,000	485,685

[illegible]

243 - PUBLIC WORKS	235,685	-	-	-	-	-	-	-	-	-	-	235,685
TOTAL	385,685	100,000	-	-	-	-	-	-	-	-	-	485,685

**Prior Expenditures up to 10-years.*

TRAFFIC SIGNAL INSTALLATION AT BEDFORD CANYON / GEORGETOWN

PROJECT NUMBER

PRIORITY LEVEL Tier II

LOCATION Intersection of Bedford Canyon Road and Georgetown Drive

ADMINISTERING DEPARTMENT PUBLIC WORKS

PROJECT EXPERT Rosalva Ureno

FUNDING STATUS

CATEOGRY Streets, Traffic & Storm Drains

DESCRIPTION/JUSTIFICATION

Safety and Traffic Infrastructure. As part of the development agreement with the New Home Company for the Arantine Hills Development, a new traffic signal is required to be funded entirely by the developer prior to the issuance of the first production building permit. The new traffic signal at Bedford Canyon Road and Georgetown Drive will help improve traffic circulation in the area by replacing the existing all-way stop signs. This traffic signal was included as a traffic mitigation measure for the Arantine Hills Development to improve traffic flow and traffic safety to the region. The project will include the construction of a new traffic signal, improvements to Americans with Disabilities Act (ADA) facilities in the area, rehabilitation of necessary pavement and roadway striping within the project limits and connection to the City's Advanced Traffic Management System.

CURRENT STATUS

Project in design phase.

OPERATING BUDGET IMPACT

On-going maintenance and repair

PROJECT FUNDING OVERVIEW			
PRIOR EXPENDITURES*	ESTIMATED CARRYOVER	TEN-YEAR PLAN	TOTAL PROJECT COST
36,170	594,415	100,000	730,585

FUNDING SOURCE	Est. Carryover	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL
211 - STREET BRIDGE & SIGNAL DEV FEE	-	100,000	-	-	-	-	-	-	-	-	-	100,000
222 - GAS TAX FUND - 2105 & 2106	150,000	-	-	-	-	-	-	-	-	-	-	150,000
243 - PUBLIC WORKS	444,415	-	-	-	-	-	-	-	-	-	-	444,415
TOTAL	594,415	100,000	-	-	-	-	-	-	-	-	-	694,415

**Prior Expenditures up to 10-years.*

TRAFFIC SIGNAL MAINTENANCE FACILITY

PROJECT NUMBER

PRIORITY LEVEL Tier III

LOCATION TBD

ADMINISTERING DEPARTMENT PUBLIC WORKS

PROJECT EXPERT Rosalva Ureno

FUNDING STATUS

CATEOGRY Streets, Traffic & Storm Drains

DESCRIPTION/JUSTIFICATION

Traffic signal maintenance facility for the storage of traffic signal poles, arms, heads, cabinets, and other traffic related parts and equipment.

CURRENT STATUS

On-going.

OPERATING BUDGET IMPACT

No operating budget impact associated with this project.

PROJECT FUNDING OVERVIEW			
PRIOR EXPENDITURES*	ESTIMATED CARRYOVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	260,000	-	260,000

FY 2024 - 2033 CAPITAL IMPROVEMENT PLAN												
FUNDING SOURCE	Est. Carryover	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL
211 - STREET BRIDGE & SIGNAL DEV FEE	230,000	-	-	-	-	-	-	-	-	-	-	230,000
227 - MEASURE A FUND	30,000	-	-	-	-	-	-	-	-	-	-	30,000
TOTAL	260,000	-	-	-	-	-	-	-	-	-	-	260,000

*Prior Expenditures up to 10-years.

TRAFFIC SIGNAL MODIFICATIONS

PROJECT NUMBER

PRIORITY LEVEL Tier II

LOCATION Citywide

ADMINISTERING DEPARTMENT PUBLIC WORKS

PROJECT EXPERT Rosalva Ureno

FUNDING STATUS

CATEOGRY Streets, Traffic & Storm Drains

DESCRIPTION/JUSTIFICATION

Provide modifications to three existing traffic signals for increased safety

CURRENT STATUS

This is new project in FY23. On-going project.

OPERATING BUDGET IMPACT

No operating budget impact associated with this project.

PROJECT FUNDING OVERVIEW

PRIOR EXPENDITURES*	ESTIMATED CARRYOVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	600,000	100,000	700,000

FY 2024 - 2033 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL
222 - GAS TAX FUND - 2105 & 2106	600,000	100,000	-	-	-	-	-	-	-	-	-	700,000
TOTAL	600,000	100,000	-	-	-	-	-	-	-	-	-	700,000

**Prior Expenditures up to 10-years.*

TRAFFIC SIGNAL OPTIMIZATION

PROJECT NUMBER

PRIORITY LEVEL Tier I

LOCATION Citywide

ADMINISTERING DEPARTMENT PUBLIC WORKS

PROJECT EXPERT Rosalva Ureno

FUNDING STATUS

CATEOGRY Streets, Traffic & Storm Drains

DESCRIPTION/JUSTIFICATION

Citywide arterial traffic optimization utilizing artificial intelligence with advanced traffic algorithms to produce real time traffic signal timing adjustments. This project aims to reduce vehicle delays, environmental impacts, and improve quality of life for motorists in Corona.

CURRENT STATUS

RFP Development Stage.

OPERATING BUDGET IMPACT

Ongoing maintenance and repair

PROJECT FUNDING OVERVIEW												
PRIOR EXPENDITURES*			ESTIMATED CARRYOVER			TEN-YEAR PLAN				TOTAL PROJECT COST		
-			6,000,000			-				6,000,000		

FY 2024 - 2033 CAPITAL IMPROVEMENT PLAN												
FUNDING SOURCE	Est. Carryover	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL
413 - AMERICAN RESCUE PLAN FUND	6,000,000	-	-	-	-	-	-	-	-	-	-	6,000,000
TOTAL	6,000,000	-	-	-	-	-	-	-	-	-	-	6,000,000

*Prior Expenditures up to 10-years.

TRAFFIC SIGNALS ON PROMENADE AVENUE EAST OF MCKINLEY STREET

PROJECT NUMBER

PRIORITY LEVEL Tier II

LOCATION Promenade Avenue between McKinley Avenue and Buchanan Street

ADMINISTERING DEPARTMENT PUBLIC WORKS

PROJECT EXPERT Rosalva Ureno

FUNDING STATUS New

CATEOGRY Streets, Traffic & Storm Drains

DESCRIPTION/JUSTIFICATION

Project to design and construct warranted signalized intersections at four locations of Promenade Avenue on the Eastern City boundary; locations include the intersections at Promenade at Richey, Promenade at Terra, Promenade at La Vista/Fairbanks, and Promenade at Buchanan. This project will implement traffic efficiencies while providing safer ingress and egress of adjacent neighborhoods. The project will design and construct 4 traffic signals, provide communication from the Traffic Management Center to these signals, and will implement traffic signal coordination of this corridor. Design to be completed in FY23-24 and construction to occur FY24-25. Promenade Ave is a five-lane major arterial linking Corona to the city of Riverside and is used as a heavy commuter route to avoid the congested 91 freeway.

CURRENT STATUS

Project to begin design phase in FY 23-24

OPERATING BUDGET IMPACT

PROJECT FUNDING OVERVIEW			
PRIOR EXPENDITURES*	ESTIMATED CARRYOVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	-	1,000,000	1,000,000

FY 2024 - 2033 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL
211 - STREET BRIDGE & SIGNAL DEV FEE	-	-	1,000,000	-	-	-	-	-	-	-	-	1,000,000
TOTAL	-	-	1,000,000	-	-	-	-	-	-	-	-	1,000,000

**Prior Expenditures up to 10-years.*

TRANSFORMER LIFECYCLE REPLACEMENTS

PROJECT NUMBER

PRIORITY LEVEL Tier I

LOCATION Various Locations

ADMINISTERING DEPARTMENT UTILITIES

PROJECT EXPERT Tom Moody

FUNDING STATUS New/Carryover

CATEOGRY Utilities

DESCRIPTION/JUSTIFICATION

Approximately 175 older Transformers that were purchased and installed as used equipment are at the back end of their life cycle. This CIP will target replacements over a 6 year period, prior to aged equipment failures, and will strategically reduce uncontrolled service outages. The project will target transformers prior to equipment failure. Replacements will be scheduled over a 6 year period. Failure to replace transformers may result in uncontrolled service outages.

CURRENT STATUS

Ongoing.

OPERATING BUDGET IMPACT

As older transformers are replaced, maintenance costs will decrease. As transformers begin to age, maintenance costs will increase.

PROJECT FUNDING OVERVIEW

PRIOR EXPENDITURES*	ESTIMATED CARRYOVER	TEN-YEAR PLAN	TOTAL PROJECT COST
71,897	327,828	700,000	1,099,725

FY 2024 - 2033 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL
578 - GREENFIELD ELECTRIC UTILITY	327,828	-	200,000	100,000	100,000	-	300,000	-	-	-	-	1,027,828
TOTAL	327,828	-	200,000	100,000	100,000	-	300,000	-	-	-	-	1,027,828

*Prior Expenditures up to 10-years.

UPGRADE BADGE ACCESS SYSTEM

PROJECT NUMBER
PRIORITY LEVEL
LOCATION Citywide
ADMINISTERING DEPARTMENT INFORMATION TECHNOLOGY
PROJECT EXPERT Jim Aukerman
FUNDING STATUS
CATEOGRY Technology & Communications
DESCRIPTION/JUSTIFICATION
Upgrade the Badge Access System.
CURRENT STATUS
Project is ongoing.
OPERATING BUDGET IMPACT
Estimated \$30K year four and beyond annual impact.

PROJECT FUNDING OVERVIEW			
PRIOR EXPENDITURES*	ESTIMATED CARRYOVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	100,000	50,000	150,000

FY 2024 - 2033 CAPITAL IMPROVEMENT PLAN												
FUNDING SOURCE	Est. Carryover	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL
681 - INFORMATION TECHNOLOGY	100,000	50,000	-	-	-	-	-	-	-	-	-	150,000
TOTAL	100,000	50,000	-	-	-	-	-	-	-	-	-	150,000

*Prior Expenditures up to 10-years.

UTILITIES DEPARTMENT CONFERENCE ROOM UPGRADES

PROJECT NUMBER

PRIORITY LEVEL Tier II

LOCATION Corporation Yard

ADMINISTERING DEPARTMENT UTILITIES

PROJECT EXPERT Tom Moody

FUNDING STATUS Carryover

CATEOGRY Facilities, Parks & Open Space

DESCRIPTION/JUSTIFICATION

This project will upgrade and improve the conference room equipment throughout the Utilities Department facilities at 755 Public Safety Way. Improved upgrades will allow for more efficient and interactive meetings that help the department achieve its mission and goals. This project will upgrade the conference rooms at the UD HQ. Completion of this project will result in a meeting space that is more conducive to interactive meetings. These meetings are held throughout the year with internal staff and external vendors. There are no consequences if this project is not yet completed.

CURRENT STATUS

Project planned to start in FY23.

OPERATING BUDGET IMPACT

This project has minimal impact to the operating budget. IT recently put all of the City's Audio/Visual equipment on a maintenance contract, so this will fall under that if any issues arise. FY 2021 is the first year that IT placed this on the maintenance contact. In the future, these would be charged through CAP.

PROJECT FUNDING OVERVIEW

PRIOR EXPENDITURES*	ESTIMATED CARRYOVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	76,657	-	76,657

FY 2024 - 2033 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL
----------------	-------------------	---------	---------	---------	---------	---------	---------	---------	---------	---------	---------	-------

567 - RECLAIMED WATER UTILITY	767	-	-	-	-	-	-	-	-	-	-	767
570 - WATER UTILITY	38,328	-	-	-	-	-	-	-	-	-	-	38,328
572 - SEWER UTILITY	34,495	-	-	-	-	-	-	-	-	-	-	34,495
576 - DIRECT ACCESS ELECTRIC UTILITY	1,288	-	-	-	-	-	-	-	-	-	-	1,288
578 - GREENFIELD ELECTRIC UTILITY	1,779	-	-	-	-	-	-	-	-	-	-	1,779
TOTAL	76,657	-	-	-	-	-	-	-	-	-	-	76,657

**Prior Expenditures up to 10-years.*

VOIP PHONE SERVICE

PROJECT NUMBER

PRIORITY LEVEL

LOCATION Citywide

ADMINISTERING DEPARTMENT INFORMATION TECHNOLOGY

PROJECT EXPERT Jim Aukerman

FUNDING STATUS

CATEOGRY Technology & Communications

DESCRIPTION/JUSTIFICATION

The project will involve designing, building, and implementing a new hosted Voice Over Internet Protocol (VoIP) phone system for the City.

CURRENT STATUS

A hosted phone system is currently being piloted by the Information Technology Department. Request for Proposal (RFP) to expand the project to the entire City has been drafted.

OPERATING BUDGET IMPACT

Ongoing cost for the hosted phone solution.

PROJECT FUNDING OVERVIEW			
PRIOR EXPENDITURES*	ESTIMATED CARRYOVER	TEN-YEAR PLAN	TOTAL PROJECT COST
225,826	174,174	-	400,000

FY 2024 - 2033 CAPITAL IMPROVEMENT PLAN												
FUNDING SOURCE	Est. Carryover	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL
681 - INFORMATION TECHNOLOGY	174,174	-	-	-	-	-	-	-	-	-	-	174,174
TOTAL	174,174	-	-	-	-	-	-	-	-	-	-	174,174

*Prior Expenditures up to 10-years.

WARDLOW ROAD SEWER RELOCATION PROJECT

PROJECT NUMBER

PRIORITY LEVEL Tier I

LOCATION Wardlow Road

ADMINISTERING DEPARTMENT PUBLIC WORKS

PROJECT EXPERT Tom Moody

FUNDING STATUS Carryover

CATEOGRY Utilities

DESCRIPTION/JUSTIFICATION

The project consists of replacing a sewer main underneath the SR91 freeway within the Caltrans right-of-way with approximately 300 LF of 24-inch VCP sewer in a 42-inch steel casing. If this project is not completed in a timely manner, the existing sewer crossing may catastrophically fail.

CURRENT STATUS

Construction is anticipated to begin in FY2023.

OPERATING BUDGET IMPACT

Maintenance costs will increase for the new line as it ages. Typical maintenance for these sewer lines is placed in the operational CIP (71950572) and can include items such as materials, labor, equipment rentals, and staff time.

PROJECT FUNDING OVERVIEW

PRIOR EXPENDITURES*	ESTIMATED CARRYOVER	TEN-YEAR PLAN	TOTAL PROJECT COST
232,231	2,952,808	-	3,185,039

FY 2024 - 2033 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL
440 - SEWER CAPACITY	1,491,373	-	-	-	-	-	-	-	-	-	-	1,491,373
572 - SEWER UTILITY	1,461,435	-	-	-	-	-	-	-	-	-	-	1,461,435
TOTAL	2,952,808	-	-	-	-	-	-	-	-	-	-	2,952,808

*Prior Expenditures up to 10-years.

WATER RECLAMATION FACILITY #1 AERATION DIFFUSER REPLACEMENT

PROJECT NUMBER
PRIORITY LEVEL Tier I
LOCATION Water Reclamation Facility #1
ADMINISTERING DEPARTMENT PUBLIC WORKS
PROJECT EXPERT Tom Moody
FUNDING STATUS New/Carryover
CATEOGRY Utilities

DESCRIPTION/JUSTIFICATION
The project will replace aeration panels with EDI diffusers at Water Reclamation Facility #1. This project, if delayed, will result in the use of twice as much electricity for aeration. Additionally, the process requires a higher use of bleach to complete the nitrification process due to poor oxygen levels and oxygen control.

CURRENT STATUS
This project is currently in the design phase.

OPERATING BUDGET IMPACT
There will be an operating budget savings because the project will reduce the amount of electricity and sodium hypochlorite usage.

PROJECT FUNDING OVERVIEW			
PRIOR EXPENDITURES*	ESTIMATED CARRYOVER	TEN-YEAR PLAN	TOTAL PROJECT COST
194,284	605,716	2,600,000	3,400,000

FY 2024 - 2033 CAPITAL IMPROVEMENT PLAN												
FUNDING SOURCE	Est. Carryover	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL
572 - SEWER UTILITY	605,716	2,600,000	-	-	-	-	-	-	-	-	-	3,205,716
TOTAL	605,716	2,600,000	-	-	-	-	-	-	-	-	-	3,205,716

*Prior Expenditures up to 10-years.

WATER RECLAMATION FACILITY #1 BOILER PROJECT DESIGN

PROJECT NUMBER

PRIORITY LEVEL Tier II

LOCATION WATER RECLAMATION FACILITY #1

ADMINISTERING DEPARTMENT UTILITIES

PROJECT EXPERT Tom Moody

FUNDING STATUS New/Carryover

CATEOGRY Utilities

DESCRIPTION/JUSTIFICATION

WRF 1 Boiler was installed as a temporary measure. A redundant boiler system must be designed and installed to maintain optimum temperature for the 3 existing digesters. All 3 digesters rely on the boiler to maintain the temperature at optimum levels for microbial life.

CURRENT STATUS

Project is currently in the design phase.

OPERATING BUDGET IMPACT

Boiler will require yearly preventative maintenance and possible corrective maintenance as needed.

PROJECT FUNDING OVERVIEW			
PRIOR EXPENDITURES*	ESTIMATED CARRYOVER	TEN-YEAR PLAN	TOTAL PROJECT COST
1,296	698,704	1,000,000	1,700,000

FY 2024 - 2033 CAPITAL IMPROVEMENT PLAN												
FUNDING SOURCE	Est. Carryover	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL
572 - SEWER UTILITY	698,704	-	-	-	1,000,000	-	-	-	-	-	-	1,698,704
TOTAL	698,704	-	-	-	1,000,000	-	-	-	-	-	-	1,698,704

*Prior Expenditures up to 10-years.

WATER RECLAMATION FACILITY #1 DIGESTER DOME #2 REPLACEMENT

PROJECT NUMBER

PRIORITY LEVEL Tier II

LOCATION Water Reclamation Facility 1

ADMINISTERING DEPARTMENT UTILITIES

PROJECT EXPERT Tom Moody

FUNDING STATUS Carryover

CATEOGRY Utilities

DESCRIPTION/JUSTIFICATION

This project will replace the floating dome over the digester at Water Reclamation Facility #1 to a permanent dome design. Maintenance has performed repairs in the past, the dome continues to fail due to the Methane Gas. The dome needs to be updated as soon as possible.

CURRENT STATUS

This project is currently in the design phase.

OPERATING BUDGET IMPACT

This project will have no operating impact.

PROJECT FUNDING OVERVIEW			
PRIOR EXPENDITURES*	ESTIMATED CARRYOVER	TEN-YEAR PLAN	TOTAL PROJECT COST
118,762	505,353	-	624,115

FY 2024 - 2033 CAPITAL IMPROVEMENT PLAN												
FUNDING SOURCE	Est. Carryover	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL
572 - SEWER UTILITY	505,353	-	-	-	-	-	-	-	-	-	-	505,353
TOTAL	505,353	-	-	-	-	-	-	-	-	-	-	505,353

*Prior Expenditures up to 10-years.

WATER RECLAMATION FACILITY #1 DRYER REBUILD

PROJECT NUMBER

PRIORITY LEVEL Tier II

LOCATION Water Reclamation Facility #1

ADMINISTERING DEPARTMENT PUBLIC WORKS

PROJECT EXPERT Tom Moody

FUNDING STATUS Carryover

CATEOGRY Utilities

DESCRIPTION/JUSTIFICATION

On January 10, 2020, the dryer experienced an explosion, which destroyed multiple components of the system and caused the dryer to become inoperable. An investigation was completed to determine the cause of the explosion, and staff is working with the City's insurance company and multiple consultants on options to rebuild the facility. On June 3, 2020, the City Council authorized the creation of a capital improvement project to track expenditures for the Dryer rebuild. Water Reclamation Facility #1 is the City's largest water reclamation facility. The water reclamation plant operates a biosolids drying facility, which dries sludge resulting from the reclamation process and creates Class A EQ biosolid pellets. The dryer decreases the water weight of the sludge, saving costs on sludge hauling. The pellets produced from the dryer are sold to an outside vendor to be used in a fertilizer product, providing the City with an opportunity for revenue generation.

CURRENT STATUS

This project is still in planning phase.

OPERATING BUDGET IMPACT

The Department already budgets for the Dyer. Currently it is out of service. The rebuild will have associated maintenance costs; however, it is not currently known what these costs may be. Since Class A EQ biosolids are not being generated at this time, Class B biosolids are being hauled offsite until the dryer repair is complete.

PROJECT FUNDING OVERVIEW**PRIOR EXPENDITURES***

393,750

ESTIMATED CARRYOVER

4,271,464

TEN-YEAR PLAN

-

TOTAL PROJECT COST

4,665,214

FY 2024 - 2033 CAPITAL IMPROVEMENT PLAN												
FUNDING SOURCE	Est. Carryover	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL
572 - SEWER UTILITY	4,271,464	-	-	-	-	-	-	-	-	-	-	4,271,464
TOTAL	4,271,464	-	-	-	-	-	-	-	-	-	-	4,271,464

**Prior Expenditures up to 10-years.*

WATER RECLAMATION FACILITY #1 SECONDARY CLARIFIER

PROJECT NUMBER

PRIORITY LEVEL Tier I

LOCATION Water Reclamation Facility #1

ADMINISTERING DEPARTMENT UTILITIES

PROJECT EXPERT Tom Moody

FUNDING STATUS Carryover

CATEOGRY Utilities

DESCRIPTION/JUSTIFICATION

The Clarifier project will replace light and chains, sprockets for Water Reclamation Facility #1's primary and secondary clarifiers. The project would reduce mechanical failures and possible permit violations. Completing this project will avoid failure and avoid impacts on plant treatment capacity.

CURRENT STATUS

Project is completed, waiting on final invoices.

OPERATING BUDGET IMPACT

The clarifiers at Plant 1 require preventive maintenance.

PROJECT FUNDING OVERVIEW			
PRIOR EXPENDITURES*	ESTIMATED CARRYOVER	TEN-YEAR PLAN	TOTAL PROJECT COST
1,651,974	33,863	-	1,685,837

FY 2024 - 2033 CAPITAL IMPROVEMENT PLAN												
FUNDING SOURCE	Est. Carryover	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL
572 - SEWER UTILITY	33,863	-	-	-	-	-	-	-	-	-	-	33,863
TOTAL	33,863	-	-	-	-	-	-	-	-	-	-	33,863

*Prior Expenditures up to 10-years.

WATER RECLAMATION FACILITY #1A PRIMARY AND BLOWER ROOM MCC REPLACEMENT

PROJECT NUMBER

PRIORITY LEVEL Tier II

LOCATION Water Reclamation Facility #1

ADMINISTERING DEPARTMENT UTILITIES

PROJECT EXPERT Tom Moody

FUNDING STATUS New/Carryover

CATEOGRY Utilities

DESCRIPTION/JUSTIFICATION

The Primary Gallery MCC and the Blower Room MCC are past the estimated life, need to be replaced to City Standards. This project would design and replace both new Motor Control Centers needed. The current Motor Controls are old, parts are obsolete, and need to be updated. If the Blower Room MCC failed it would be a major impact on Airflow to the Aeration basins. If the MCC in the Primary Gallery failed it would be a major impact on the Primary Process.

CURRENT STATUS

Project is currently in the design phase.

OPERATING BUDGET IMPACT

Upgrading the MCCs will reduce the lability and increase reliability. MCCs require preventative and corrective maintenance as needed.

PROJECT FUNDING OVERVIEW												
PRIOR EXPENDITURES*			ESTIMATED CARRYOVER			TEN-YEAR PLAN				TOTAL PROJECT COST		
-			100,000			1,000,000				1,100,000		

FY 2024 - 2033 CAPITAL IMPROVEMENT PLAN												
FUNDING SOURCE	Est. Carryover	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL

572 - SEWER UTILITY	100,000	-	1,000,000	-	-	-	-	-	-	-	-	1,100,000
TOTAL	100,000	-	1,000,000	-	-	-	-	-	-	-	-	1,100,000

**Prior Expenditures up to 10-years.*

WATER RECLAMATION FACILITY #1B ENERGY EFFICIENCY

PROJECT NUMBER

PRIORITY LEVEL Tier II

LOCATION Water Reclamation Facility #1

ADMINISTERING DEPARTMENT UTILITIES

PROJECT EXPERT Tom Moody

FUNDING STATUS Carryover

CATEOGRY Utilities

DESCRIPTION/JUSTIFICATION

This is a project at Water Reclamation Facility #1 that includes various upgrades to several components, including primary clarifiers, aeration optimization, and digesters. This project will improve energy and process efficiencies at Water Reclamation Facility #1B.

CURRENT STATUS

Project was designed in a prior fiscal year. Design and environmental documents to be updated prior to construction.

OPERATING BUDGET IMPACT

This is an energy and process efficiency project. The project will ensure more efficient use of energy, and thereby decrease the amount of electricity used at the plant, resulting in operating budget savings.

PROJECT FUNDING OVERVIEW

PRIOR EXPENDITURES*	ESTIMATED CARRYOVER	TEN-YEAR PLAN	TOTAL PROJECT COST
25,272	474,728	25,300,000	25,800,000

FY 2024 - 2033 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL
572 - SEWER UTILITY	474,728	-	2,300,000	-	23,000,000	-	-	-	-	-	-	25,774,728
TOTAL	474,728	-	2,300,000	-	23,000,000	-	-	-	-	-	-	25,774,728

*Prior Expenditures up to 10-years.

WATER RECLAMATION FACILITY #2 ASPHALT ROADWAY PAVING

PROJECT NUMBER

PRIORITY LEVEL Tier II

LOCATION Water Reclamation Facility #2

ADMINISTERING DEPARTMENT PUBLIC WORKS

PROJECT EXPERT Tom Moody

FUNDING STATUS Carryover

CATEOGRY Utilities

DESCRIPTION/JUSTIFICATION

This project will repair the asphalt roadway at Water Reclamation Facility #2. Existing paving has deteriorated which may cause a potential stormwater permit violation. Completing this project will improve paving and establish stormwater permit compliance through the installation of a curb and detention basins.

CURRENT STATUS

The project is currently in the construction phase.

OPERATING BUDGET IMPACT

Minimal impact. This project will be minimal impact to maintenance costs for basins, lowers costs of regulatory compliance monitoring on the site. The current budget includes no maintenance costs for the asphalt at Water Reclamation Facility #2. Once the asphalt is replaced, maintenance costs will increase as the roadway is used more.

PROJECT FUNDING OVERVIEW

PRIOR EXPENDITURES*	ESTIMATED CARRYOVER	TEN-YEAR PLAN	TOTAL PROJECT COST
312,081	1,587,919	-	1,900,000

FY 2024 - 2033 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL
572 - SEWER UTILITY	1,587,919	-	-	-	-	-	-	-	-	-	-	1,587,919
TOTAL	1,587,919	-	-	-	-	-	-	-	-	-	-	1,587,919

*Prior Expenditures up to 10-years.

WATER RECLAMATION FACILITY #2 EQUALIZATION BASIN REPLACEMENT

PROJECT NUMBER

PRIORITY LEVEL Tier I

LOCATION Water Reclamation Facility #2

ADMINISTERING DEPARTMENT PUBLIC WORKS

PROJECT EXPERT Tom Moody

FUNDING STATUS New/Carryover

CATEOGRY Utilities

DESCRIPTION/JUSTIFICATION

The project will construct new equalization basin, odor containment covers, and biofilter. This project is needed to mitigate odor control issues.

CURRENT STATUS

Design will be completed and construction is planned for FY25.

OPERATING BUDGET IMPACT

This project will not have an effect on the operating budget.

PROJECT FUNDING OVERVIEW			
PRIOR EXPENDITURES*	ESTIMATED CARRYOVER	TEN-YEAR PLAN	TOTAL PROJECT COST
114,381	1,994,953	10,000,000	12,109,334

FY 2024 - 2033 CAPITAL IMPROVEMENT PLAN												
FUNDING SOURCE	Est. Carryover	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL
572 - SEWER UTILITY	1,994,953	-	10,000,000	-	-	-	-	-	-	-	-	11,994,953
TOTAL	1,994,953	-	10,000,000	-	-	-	-	-	-	-	-	11,994,953

*Prior Expenditures up to 10-years.

WATER RECLAMATION FACILITY #2 GENERATOR REPLACEMENT PROJECT

PROJECT NUMBER

PRIORITY LEVEL Tier II

LOCATION Water Reclamation Facility #2

ADMINISTERING DEPARTMENT UTILITIES

PROJECT EXPERT Tom Moody

FUNDING STATUS New/Carryover

CATEOGRY Utilities

DESCRIPTION/JUSTIFICATION

This project will replace the existing generator at Water Reclamation Facility #2. A reliable generator will ensure processing of sanitary sewer at WRF 2 in case of power failures.

CURRENT STATUS

This project is in progress.

OPERATING BUDGET IMPACT

This will prevent a much costlier impact of a service failure response and repair. There will be no additional operating impact as these are direct replacements.

PROJECT FUNDING OVERVIEW

PRIOR EXPENDITURES*	ESTIMATED CARRYOVER	TEN-YEAR PLAN	TOTAL PROJECT COST
3,237	246,763	500,000	750,000

FY 2024 - 2033 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL
572 - SEWER UTILITY	246,763	500,000	-	-	-	-	-	-	-	-	-	746,763
TOTAL	246,763	500,000	-	-	-	-	-	-	-	-	-	746,763

*Prior Expenditures up to 10-years.

WATER RECLAMATION FACILITY #2 MCC INSTALLATION - SUNKIST AND AERATION

PROJECT NUMBER

PRIORITY LEVEL Tier II

LOCATION Water Reclamation Facility #2

ADMINISTERING DEPARTMENT UTILITIES

PROJECT EXPERT Tom Moody

FUNDING STATUS Carryover

CATEOGRY Utilities

DESCRIPTION/JUSTIFICATION

The Motor Control Center (MCC) at Water Reclamation Facility #2 has been determined to no longer be useable. This project will replace the MCC. The parts are obsolete, and they are not up to current standards. Completing this project will result in increased reliability and safety, as well as bringing the MCC to compliance.

CURRENT STATUS

Project will be bid in FY23.

OPERATING BUDGET IMPACT

There will be an operating budget impact. The new MCC will require an annual SCADA preventative maintenance inspection. Additionally, if there are corrective maintenance repairs that are needed, this will also be charged to the operating budget.

PROJECT FUNDING OVERVIEW			
PRIOR EXPENDITURES*	ESTIMATED CARRYOVER	TEN-YEAR PLAN	TOTAL PROJECT COST
52,622	3,838,219	-	3,890,841

FY 2024 - 2033 CAPITAL IMPROVEMENT PLAN												
FUNDING SOURCE	Est. Carryover	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL

572 - SEWER UTILITY	3,838,219	-	-	-	-	-	-	-	-	-	-	3,838,219
TOTAL	3,838,219	-	-	-	-	-	-	-	-	-	-	3,838,219

**Prior Expenditures up to 10-years.*

WATER RECLAMATION FACILITY #2 SECONDARY CLARIFIER REHABILITATION

PROJECT NUMBER

PRIORITY LEVEL Tier II

LOCATION WATER RECLAMATION FACILITY #2

ADMINISTERING DEPARTMENT UTILITIES

PROJECT EXPERT Tom Moody

FUNDING STATUS Carryover

CATEOGRY Utilities

DESCRIPTION/JUSTIFICATION

The center column that holds the complete system up is failing, maintenance has made many repairs to this issue. These Clarifiers are a major part of the plant process. The current clarifiers are old and need to be upgraded. The old design is failing.

CURRENT STATUS

In the bidding phase.

OPERATING BUDGET IMPACT

This project will have minimal operating impact.

PROJECT FUNDING OVERVIEW			
PRIOR EXPENDITURES*	ESTIMATED CARRYOVER	TEN-YEAR PLAN	TOTAL PROJECT COST
3,744	796,256	-	800,000

FY 2024 - 2033 CAPITAL IMPROVEMENT PLAN												
FUNDING SOURCE	Est. Carryover	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL
572 - SEWER UTILITY	796,256	-	-	-	-	-	-	-	-	-	-	796,256
TOTAL	796,256	-	-	-	-	-	-	-	-	-	-	796,256

*Prior Expenditures up to 10-years.

WATER RECLAMATION FACILITY #3 COMMUNICATIONS TOWER

PROJECT NUMBER

PRIORITY LEVEL Tier III

LOCATION Water Reclamation Facility #3

ADMINISTERING DEPARTMENT PUBLIC WORKS

PROJECT EXPERT Tom Moody

FUNDING STATUS

CATEGORY Utilities

DESCRIPTION/JUSTIFICATION

The project includes the installation of the 110' Water Reclamation Facility #3 (WRF#3) Communications Tower to be used primarily for SCADA and UD. The project also includes the installation of wireless communication equipment at WRF 3. This will improve communication in the valley near Dos Lagos which will have a direct impact to Temescal Public Safety Facility. The project is needed due to the decommissioning of Water Reclamation Facility #3 and also to improve radio signal coverage in the area.

CURRENT STATUS

OPERATING BUDGET IMPACT

Minimal impact, The new communications tower would require annual maintenance, including preventative maintenance inspections, FCC licensing, and repairs of the equipment as needed.

PROJECT FUNDING OVERVIEW			
PRIOR EXPENDITURES*	ESTIMATED CARRYOVER	TEN-YEAR PLAN	TOTAL PROJECT COST
3,972	479,492	-	483,464

[illegible]

572 - SEWER UTILITY	171,182	-	-	-	-	-	-	-	-	-	-	171,182
576 - DIRECT ACCESS ELECTRIC UTILITY	8,324	-	-	-	-	-	-	-	-	-	-	8,324
578 - GREENFIELD ELECTRIC UTILITY	11,289	-	-	-	-	-	-	-	-	-	-	11,289
681 - INFORMATION TECHNOLOGY	91,874	-	-	-	-	-	-	-	-	-	-	91,874
TOTAL	479,492	-	-	-	-	-	-	-	-	-	-	479,492

**Prior Expenditures up to 10-years.*

WATER RECLAMATION FACILITY #3 LIFT STATION

PROJECT NUMBER

PRIORITY LEVEL Tier I

LOCATION Temescal Canyon Road

ADMINISTERING DEPARTMENT UTILITIES

PROJECT EXPERT Tom Moody

FUNDING STATUS New/Carryover

CATEOGRY Utilities

DESCRIPTION/JUSTIFICATION

The Water Reclamation Facility #3 (WRF#3) Lift Station project will construct a 1.2 MGD Wet Well/Dry Well Sewer Lift Station to deliver flow from WRF#3 to the Arantine Hills Sewer Lift Station. This project is required for the decommissioning of WRF#3. Water Reclamation Facility #3 (WRF#3) currently treats sewage generated in the Dos Lagos and Eagle Glen communities. The new sewer lift station will pump sewage currently treated at WRF#3 to the Arantine Hills LS where it will be pumped to a gravity sewer at California Avenue. The sewage will flow through a gravity sewer to WRF#1. This will allow the decommissioning of WRF#3.

CURRENT STATUS

OPERATING BUDGET IMPACT

Minimal impact, The Water Reclamation Facility #3 Lift Station cost will be less to maintain than Water Reclamation Facility #3 after it is decommissioned.

PROJECT FUNDING OVERVIEW												
PRIOR EXPENDITURES*			ESTIMATED CARRYOVER			TEN-YEAR PLAN			TOTAL PROJECT COST			
6,068,470			2,081,383			1,000,000			9,149,853			

FY 2024 - 2033 CAPITAL IMPROVEMENT PLAN												
FUNDING SOURCE	Est. Carryover	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL

572 - SEWER UTILITY	2,081,383	1,000,000	-	-	-	-	-	-	-	-	-	3,081,383
TOTAL	2,081,383	1,000,000	-	-	-	-	-	-	-	-	-	3,081,383

**Prior Expenditures up to 10-years.*

WATERLINE REPLACEMENT AT SHERMAN AVENUE

PROJECT NUMBER

PRIORITY LEVEL Tier II

LOCATION Sherman Avenue

ADMINISTERING DEPARTMENT PUBLIC WORKS

PROJECT EXPERT Tom Moody

FUNDING STATUS New

CATEOGRY Utilities

DESCRIPTION/JUSTIFICATION

Replace approximately 2,400 LF of 8" and 10" Aluminum Composite Panel (ACP) and steel waterline in Sherman aver with 2400 LF of 12" DIP. This waterline will be replaced because it has a history of leaking.

CURRENT STATUS

This project is planned for future years.

OPERATING BUDGET IMPACT

Maintenance costs will increase for the new line as it ages. Typical maintenance for these waterlines is placed in the operational CIP (71930570) and can include items such as materials, labor, equipment rentals, and staff time.

PROJECT FUNDING OVERVIEW			
PRIOR EXPENDITURES*	ESTIMATED CARRYOVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	-	2,500,000	2,500,000

FY 2024 - 2033 CAPITAL IMPROVEMENT PLAN												
FUNDING SOURCE	Est. Carryover	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL
570 - WATER UTILITY	-	-	-	-	2,500,000	-	-	-	-	-	-	2,500,000
TOTAL	-	-	-	-	2,500,000	-	-	-	-	-	-	2,500,000

*Prior Expenditures up to 10-years.

WELL 15 RELOCATION

PROJECT NUMBER

PRIORITY LEVEL Tier III

LOCATION The final location is to be determined.

ADMINISTERING DEPARTMENT UTILITIES

PROJECT EXPERT Tom Moody

FUNDING STATUS New/Carryover

CATEOGRY Utilities

DESCRIPTION/JUSTIFICATION

This project would construct a new Well closer to the 91 freeway. This project will relocate Well 15 because a developer would like to build in the area that it is currently located. This project is ranked low, if development moves forward, funding will need to be moved to an earlier year. Design funding remains in the current year, to allow staff to move foward with the design as needed.

CURRENT STATUS

This project is planned for future years.

OPERATING BUDGET IMPACT

Well 15 was taken down as a result of the 91 project. When the Well is reconstructed, the City will have new maintenance costs. Typical costs associated with a well include mechanical/electrical supplies, valve corrective maintenance, painting, utilities, etc.

PROJECT FUNDING OVERVIEW

PRIOR EXPENDITURES*	ESTIMATED CARRYOVER	TEN-YEAR PLAN	TOTAL PROJECT COST
11,332	400,000	2,500,000	2,911,332

FY 2024 - 2033 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL
570 - WATER UTILITY	400,000	-	-	-	-	-	-	2,500,000	-	-	-	2,900,000
TOTAL	400,000	-	-	-	-	-	-	2,500,000	-	-	-	2,900,000

*Prior Expenditures up to 10-years.

WELL 27 BUILDING RECONSTRUCTION

PROJECT NUMBER
PRIORITY LEVEL Tier II
LOCATION Well 27
ADMINISTERING DEPARTMENT UTILITIES
PROJECT EXPERT Tom Moody
FUNDING STATUS New
CATEOGRY Utilities

DESCRIPTION/JUSTIFICATION

This project will design and construct the replacement of the Well 27 Shed with a standard concrete/ block wall building. The new building will provide easy access to the pump and motor during replacement. The structure has sustained moisture damage and must be replaced as soon as possible.

CURRENT STATUS

Design to begin in FY24.

OPERATING BUDGET IMPACT

Less corrective maintenance cost. Minimal operating impact.

PROJECT FUNDING OVERVIEW			
PRIOR EXPENDITURES*	ESTIMATED CARRYOVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	-	500,000	500,000

FY 2024 - 2033 CAPITAL IMPROVEMENT PLAN												
FUNDING SOURCE	Est. Carryover	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL
570 - WATER UTILITY	-	80,000	420,000	-	-	-	-	-	-	-	-	500,000
TOTAL	-	80,000	420,000	-	-	-	-	-	-	-	-	500,000

*Prior Expenditures up to 10-years.

WELL 34

PROJECT NUMBER

PRIORITY LEVEL Tier III

LOCATION

ADMINISTERING DEPARTMENT UTILITIES

PROJECT EXPERT Tom Moody

FUNDING STATUS New

CATEOGRY Utilities

DESCRIPTION/JUSTIFICATION

This project will drill and equip Well 34. The project is needed to increase local groundwater supply.

CURRENT STATUS

This project is planned for future years.

OPERATING BUDGET IMPACT

When the Well 34 project is complete, the new Well will have operational and maintenance items associated with it. As the Well begins to age, there will be more preventative and corrective maintenance costs, which would include items such as mechanical/electrical supplies and equipment and equipment rebuilds. In the Operations budget, typical items include utilities, chemicals, etc.

PROJECT FUNDING OVERVIEW			
PRIOR EXPENDITURES*	ESTIMATED CARRYOVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	-	2,587,592	2,587,592

FY 2024 - 2033 CAPITAL IMPROVEMENT PLAN												
FUNDING SOURCE	Est. Carryover	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL
570 - WATER UTILITY	-	-	-	-	-	-	-	-	-	-	2,587,592	2,587,592
TOTAL	-	-	-	-	-	-	-	-	-	-	2,587,592	2,587,592

*Prior Expenditures up to 10-years.

WELL REHABILITATION

PROJECT NUMBER
PRIORITY LEVEL Tier I
LOCATION Various Well Facilities
ADMINISTERING DEPARTMENT UTILITIES
PROJECT EXPERT Tom Moody
FUNDING STATUS New/Carryover
CATEOGRY Utilities

DESCRIPTION/JUSTIFICATION

The Well Rehabilitation Capital Improvement Project is dedicated to the rehabilitation and cleaning and upgrading of Wells throughout the City, which will thereby result in increased Well efficiency. Wells 22 and 28 are planned for FY24.

CURRENT STATUS

This project is ongoing.

OPERATING BUDGET IMPACT

There will be no operating impact. This is a rehabilitation of existing facilities. Maintenance costs may decrease as a result of the rehab; however, as the Well begins to age, maintenance costs may again increase.

PROJECT FUNDING OVERVIEW			
PRIOR EXPENDITURES*	ESTIMATED CARRYOVER	TEN-YEAR PLAN	TOTAL PROJECT COST
1,146,554	946,203	8,481,037	10,573,794

FY 2024 - 2033 CAPITAL IMPROVEMENT PLAN												
FUNDING SOURCE	Est. Carryover	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL
570 - WATER UTILITY	946,203	-	900,000	883,265	900,930	918,949	937,328	956,075	975,196	994,700	1,014,594	9,427,240
TOTAL	946,203	-	900,000	883,265	900,930	918,949	937,328	956,075	975,196	994,700	1,014,594	9,427,240

*Prior Expenditures up to 10-years.

WEST END WELLFIELD PIPELINE

PROJECT NUMBER
PRIORITY LEVEL Tier III
LOCATION Final location TBD
ADMINISTERING DEPARTMENT UTILITIES
PROJECT EXPERT Tom Moody
FUNDING STATUS New
CATEOGRY Utilities

DESCRIPTION/JUSTIFICATION

The project includes the construction of approximately 2,763 LF of 24-inch well collection transmission main and 424 LF of 12" well pipeline in Railroad St and Garfield St. The project is needed to construct a new transmission line to deliver water from the new proposed Well 34 site to replace Well 24's water supply.

CURRENT STATUS

This project is planned for future years.

OPERATING BUDGET IMPACT

Maintenance costs will increase for the new line as it ages. Typical maintenance for these waterlines is placed in the operational CIP (71930570) and can include items such as materials, labor, equipment rentals, and staff time.

PROJECT FUNDING OVERVIEW			
PRIOR EXPENDITURES*	ESTIMATED CARRYOVER	TEN-YEAR PLAN	TOTAL PROJECT COST
34,682	148,884	3,500,000	3,683,566

FY 2024 - 2033 CAPITAL IMPROVEMENT PLAN												
FUNDING SOURCE	Est. Carryover	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL
570 - WATER UTILITY	148,884	-	-	-	-	-	-	-	-	-	3,500,000	3,648,884
TOTAL	148,884	-	-	-	-	-	-	-	-	-	3,500,000	3,648,884

*Prior Expenditures up to 10-years.

WEST RINCON STREET IMPROVEMENTS

PROJECT NUMBER

PRIORITY LEVEL Tier II

LOCATION West Rincon Street between Smith Avenue and Lincoln Avenue

ADMINISTERING DEPARTMENT PUBLIC WORKS

PROJECT EXPERT Barry Ghaemi

FUNDING STATUS

CATEOGRY Streets, Traffic & Storm Drains

DESCRIPTION/JUSTIFICATION

Improves Rincon Street and drainage facilities between Smith Avenue and Lincoln Avenue to alleviate flooding and debris on the roadway. Construction would proceed after completion of the Alcoa Dike on Rincon Street and Auburndale Street, which is anticipated to be completed in FY27.

CURRENT STATUS

This project in planning phase.

OPERATING BUDGET IMPACT

On-going maintenance and repair of new improvements.

PROJECT FUNDING OVERVIEW			
PRIOR EXPENDITURES*	ESTIMATED CARRYOVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	1,855,249	-	1,855,249

FY 2024 - 2033 CAPITAL IMPROVEMENT PLAN												
FUNDING SOURCE	Est. Carryover	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL
212 - STORM DRAINAGE DEVELOPMENT	505,249	-	-	-	-	-	-	-	-	-	-	505,249
222 - GAS TAX FUND - 2105 & 2106	500,000	-	-	-	-	-	-	-	-	-	-	500,000
227 - MEASURE A FUND	850,000	-	-	-	-	-	-	-	-	-	-	850,000
TOTAL	1,855,249	-	-	-	-	-	-	-	-	-	-	1,855,249

*Prior Expenditures up to 10-years.

WRCRWA BOOSTER PUMP STATION

PROJECT NUMBER

PRIORITY LEVEL Tier I

LOCATION Western Riverside County Regional Wastewater Authority Treatment Plant

ADMINISTERING DEPARTMENT PUBLIC WORKS

PROJECT EXPERT Tom Moody

FUNDING STATUS New

CATEGORY Utilities

DESCRIPTION/JUSTIFICATION

This project will complete the transmission system loop between the WRCRWA Plant and the Water Reclamation Facility #1 tank. Wastewater is being delivered to the WRCRWA plant where it is treated to reclaimed water standards. This project will aid in capturing the reclaimed water from the WRCRWA plant and delivering it throughout the City's distribution system.

CURRENT STATUS

This project is planned begin in fiscal year 2025.

OPERATING BUDGET IMPACT

For the WRCRWA Booster Pump Station, it is anticipated that the maintenance of the booster pump station will be shared between the agencies that benefit from it. Typical maintenance cost for a Booster Pump Stations is an average of \$19,000 per year; operational cost per Booster Pump Station is estimated at \$105,000 for a total of \$124,000.

PROJECT FUNDING OVERVIEW			
PRIOR EXPENDITURES*	ESTIMATED CARRYOVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	767	4,650,000	4,650,767

[illegible]

571 - WATER UTILITY GRANT/AGREEMENT	767	-	-	-	-	-	-	-	-	-	-	767
TOTAL	767	-	4,650,000	-	-	-	-	-	-	-	-	4,650,767

**Prior Expenditures up to 10-years.*

WRCRWA FLOW CONTROL IMPROVEMENTS (XVI)

PROJECT NUMBER

PRIORITY LEVEL Tier I

LOCATION Butterfield Park (preferred location)

ADMINISTERING DEPARTMENT PUBLIC WORKS

PROJECT EXPERT Tom Moody

FUNDING STATUS New/Carryover

CATEGORY Utilities

DESCRIPTION/JUSTIFICATION

This project will complete the transmission system loop between WRCRWA Plant and the Water Reclamation Facility #1 (WRF#1) Tank. A PRV will be installed at Butterfield to reduce the pressure in the 833 Subzone and discharge supply from WRCRWA to the WRF#1 Tank. The project will install a flow control station, which will allow WCRWA flow to bypass the WRF#1 BPS-Ponds directly to the WRF#1 Tank. This is an essential facility to split flow from WRCRWA to the Cota Ponds and the WRF#1 Reclaimed Water tank.

CURRENT STATUS

This project will begin design in FY23.

OPERATING BUDGET IMPACT

This would be a new asset in the City. Typical maintenance costs for a flow control station include utility costs, such as electricity, SCADA, preventative and corrective maintenance on various components throughout the site, etc. This project will have minimal impact.

PROJECT FUNDING OVERVIEW			
PRIOR EXPENDITURES*	ESTIMATED CARRYOVER	TEN-YEAR PLAN	TOTAL PROJECT COST
4,029	1,171,148	5,072,224	6,247,401

[illegible]

571 - WATER UTILITY GRANT/AGREEMENT	312,165	-	2,449,020	-	-	-	-	-	-	-	-	2,761,185
TOTAL	1,171,148	-	5,072,224	-	-	-	-	-	-	-	-	6,243,372

**Prior Expenditures up to 10-years.*

WRCRWA RECLAIMED WATERLINE

PROJECT NUMBER

PRIORITY LEVEL Tier I

LOCATION River Road and Bluff St

ADMINISTERING DEPARTMENT PUBLIC WORKS

PROJECT EXPERT Tom Moody

FUNDING STATUS Carryover

CATEOGRY Utilities

DESCRIPTION/JUSTIFICATION

The Western Riverside County Regional Wastewater Authority (WRCRWA) Bluff Reclaimed Waterline project will design and construct approximately 5,133 linear feet of 20-inch reclaimed water transmission main between WRCRWA Treatment Plant and an existing 20-inch reclaimed water transmission main in River Road at Bluff Street. The project will directly supply the City of Corona with reclaimed water from the WRCRWA plant.

CURRENT STATUS

Project is under construction.

OPERATING BUDGET IMPACT

Maintenance costs will increase for the new line as it ages. Typical maintenance for these reclaimed waterlines is placed in the operational CIP (73900567) and can include items such as materials, labor, equipment rentals, and staff time.

PROJECT FUNDING OVERVIEW			
PRIOR EXPENDITURES*	ESTIMATED CARRYOVER	TEN-YEAR PLAN	TOTAL PROJECT COST
1,357,222	5,994,618	-	7,351,840

[illegible]

571 - WATER UTILITY GRANT/AGREEMENT	5,618,124	-	-	-	-	-	-	-	-	-	-	5,618,124
TOTAL	5,994,618	-	-	-	-	-	-	-	-	-	-	5,994,618

**Prior Expenditures up to 10-years.*