



413 - AMERICAN RESCUE PLAN FUND	8,575,012	-	-	-	-	-	-	-	-	-	-	8,575,012
<b>TOTAL</b>	<b>8,993,617</b>	-	-	-	-	-	-	-	-	-	-	<b>8,993,617</b>

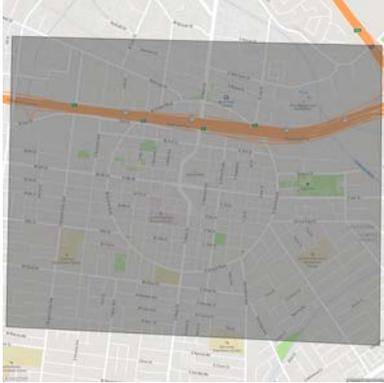
*\*Prior Expenditures up to 10 years.*



289 - DWELLING DEVELOPMENT TAX FUND	56,807	-	-	-	-	-	-	-	-	-	-	56,807
<b>TOTAL</b>	<b>57,267</b>	-	-	-	-	-	-	-	-	-	-	<b>57,267</b>

*\*Prior Expenditures up to 10 years.*

# ACCESS CONTROL REPLACEMENT



**PROJECT NUMBER** TC-2025-01

**PRIORITY LEVEL** Tier I

**LOCATION** All City Facilities

**ADMINISTERING DEPARTMENT** INFORMATION TECHNOLOGY

**PROJECT EXPERT** Jim Aukerman

**FUNDING STATUS** New

**CATEGORY** Technology & Communications

**DESCRIPTION/JUSTIFICATION**

The City's access control system is beyond its end of life, is no longer supported by the vendor, and continues to have difficulty finding replacement parts to keep the current system functional. As part of migrating the City's camera system to Genetec, IT has been migrating access control over to Genetec Access Control. With this funding, the IT department can continue migrating off of the legacy system and over to Genetec for all City facilities

**CURRENT STATUS**

New project for FY 2025.

**OPERATING BUDGET IMPACT**

No operating budget impact identified at this time.



**PROJECT FUNDING OVERVIEW**

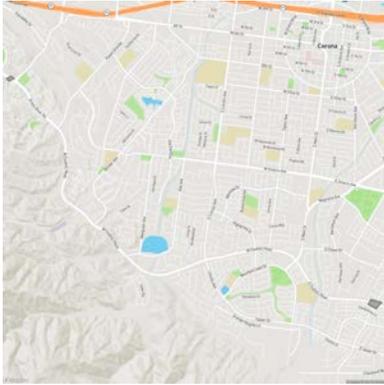
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	-	825,000	825,000

**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
681 - INFORMATION TECHNOLOGY	-	400,000	225,000	200,000	-	-	-	-	-	-	-	825,000
<b>TOTAL</b>	-	<b>400,000</b>	<b>225,000</b>	<b>200,000</b>	-	-	-	-	-	-	-	<b>825,000</b>

\*Prior Expenditures up to 10 years.

# ADVANCED TRAFFIC MANAGEMENT SYSTEM PHASE III & MASTER PLAN UPDATE



**PROJECT NUMBER** ST-2017-01

**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/New

**CATEGORY** 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 CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
516,990	3,293,010	800,000	4,610,000

**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
211 - STREET BRIDGE & SIGNAL DEV FEE	3,293,010	800,000	-	-	-	-	-	-	-	-	-	4,093,010
<b>TOTAL</b>	<b>3,293,010</b>	<b>800,000</b>	-	-	-	-	-	-	-	-	-	<b>4,093,010</b>

\*Prior Expenditures up to 10 years.

# AIRPORT HELIPAD IMPROVEMENTS



**PROJECT NUMBER** FC-2022-25

**PRIORITY LEVEL** Tier I

**LOCATION** Airport

**ADMINISTERING DEPARTMENT** COMMUNITY SERVICES

**PROJECT EXPERT** Cynthia Lara

**FUNDING STATUS** Carryover

**CATEGORY** Facilities, Parks & Open Space

**DESCRIPTION/JUSTIFICATION**

Improvements to the helipad at the Airport. Helipad Improvement will include pouring new landing pad and legend marking on existing pad "Staging Area Only", removal of existing small square pads.

**CURRENT STATUS**

Planning phase. Consultant estimate to install pad is \$31,000, but does not include prevailing wage work, demolition and new legends.

**OPERATING BUDGET IMPACT**

No operating budget impact associated with this project.

**PROJECT FUNDING OVERVIEW**

PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	50,000	-	50,000

**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
275 - AIRPORT	50,000	-	-	-	-	-	-	-	-	-	-	50,000
<b>TOTAL</b>	<b>50,000</b>	-	-	-	-	-	-	-	-	-	-	<b>50,000</b>

\*Prior Expenditures up to 10 years.

# AIRPORT LIFT STATION REPLACEMENT



**PROJECT NUMBER** UT-2033-02

**PRIORITY LEVEL** Tier I

**LOCATION** Airport

**ADMINISTERING DEPARTMENT** UTILITIES

**PROJECT EXPERT** Tom Moody

**FUNDING STATUS** Future

**CATEGORY** 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 CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	-	5,511,359	5,511,359

**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
572 - SEWER UTILITY	-	-	-	-	-	-	-	-	-	5,511,359	-	5,511,359
<b>TOTAL</b>	-	-	-	-	-	-	-	-	-	<b>5,511,359</b>	-	<b>5,511,359</b>

\*Prior Expenditures up to 10 years.

# AIRPORT SECURITY MEASURES



**PROJECT NUMBER** FC-2022-26  
**PRIORITY LEVEL** Tier I  
**LOCATION** Airport  
**ADMINISTERING DEPARTMENT** COMMUNITY SERVICES  
**PROJECT EXPERT** Cynthia Lara  
**FUNDING STATUS** Carryover  
**CATEGORY** Facilities, Parks & Open Space  
**DESCRIPTION/JUSTIFICATION**

Install two security gates and fencing for improved security at the Airport. Security Measures include relocating existing automated gate to area by hangar 1911 and installing 500 lineal feet of chain-link. 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.

**CURRENT STATUS**  
 In planning phase. Waiting for IT to select citywide facility security systems.

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

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

FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN												
FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
275 - AIRPORT	200,000	-	-	-	-	-	-	-	-	-	-	200,000
<b>TOTAL</b>	<b>200,000</b>	-	-	-	-	-	-	-	-	-	-	<b>200,000</b>

\*Prior Expenditures up to 10 years.



571 - WATER UTILITY GRANT/AGREEMENT	18,842	-	-	-	-	-	-	-	-	-	-	18,842
572 - SEWER UTILITY	356,107	-	-	-	-	-	-	-	-	-	-	356,107
573 - SEWER GRANT/AGRMT	24,348	-	-	-	-	-	-	-	-	-	-	24,348
<b>TOTAL</b>	<b>1,090,704</b>	-	-	-	-	-	-	-	-	-	-	<b>1,090,704</b>

*\*Prior Expenditures up to 10 years.*

# ALCOA RECLAIMED WATER EFFLUENT RELOCATION AND PIPE REMOVAL



**PROJECT NUMBER** UT-2019-02

**PRIORITY LEVEL** Tier I

**LOCATION** Northwest Corona Near the Airport

**ADMINISTERING DEPARTMENT** UTILITIES

**PROJECT EXPERT** Tom Moody

**FUNDING STATUS** Carryover

**CATEGORY** 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**

Project is in construction and is schedule to be complete Spring 2024.

**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 CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
497	1,399,503	-	1,400,000

**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
572 - SEWER UTILITY	1,399,503	-	-	-	-	-	-	-	-	-	-	1,399,503
<b>TOTAL</b>	<b>1,399,503</b>	-	-	-	-	-	-	-	-	-	-	<b>1,399,503</b>

\*Prior Expenditures up to 10 years.

# ANIMAL CONTROL FACILITY CAPITAL IMPROVEMENTS



**PROJECT NUMBER** FC-2022-09

**PRIORITY LEVEL** Tier I

**LOCATION** Animal Control Facility

**ADMINISTERING DEPARTMENT** COMMUNITY SERVICES

**PROJECT EXPERT** Kevin Stabile

**FUNDING STATUS** Carryover

**CATEGORY** 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.

**PROJECT FUNDING OVERVIEW**

PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
48,884	40,388	-	89,273

**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
110 - GENERAL FUND	40,388	-	-	-	-	-	-	-	-	-	-	40,388
<b>TOTAL</b>	<b>40,388</b>	-	-	-	-	-	-	-	-	-	-	<b>40,388</b>

\*Prior Expenditures up to 10 years.

# ANIMAL CONTROL FIRE ALARM SYSTEM



**PROJECT NUMBER** FC-2025-02

**PRIORITY LEVEL** Tier II

**LOCATION** Animal Control

**ADMINISTERING DEPARTMENT** COMMUNITY SERVICES

**PROJECT EXPERT** Moses Cortez

**FUNDING STATUS** New

**CATEGORY** Facilities, Parks & Open Space

**DESCRIPTION/JUSTIFICATION**

The ACO building has been grandfathered in and does not require a fire sprinkler system. The Fire Department recommends installing a Fire Alarm System instead.

**CURRENT STATUS**

New project for FY 2025.

**OPERATING BUDGET IMPACT**

No operating budget impact associated with this project.

**PROJECT FUNDING OVERVIEW**

PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	-	30,000	30,000

**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
120 - MEASURE X FUND	-	30,000	-	-	-	-	-	-	-	-	-	30,000
<b>TOTAL</b>	-	<b>30,000</b>	-	-	-	-	-	-	-	-	-	<b>30,000</b>

\*Prior Expenditures up to 10 years.

# AQUATIC IMPROVEMENTS AT AUBURNDALE POOL



**PROJECT NUMBER** FC-2022-06

**PRIORITY LEVEL** Tier I

**LOCATION** Auburndale Pool Improvements

**ADMINISTERING DEPARTMENT** COMMUNITY SERVICES

**PROJECT EXPERT** Moses Cortez

**FUNDING STATUS** Carryover

**CATEGORY** Facilities, Parks & Open Space

**DESCRIPTION/JUSTIFICATION**

Improvements to Auburndale Pool.

**CURRENT STATUS**

Revised scope of work completed and work schedule expected to be completed by July of 2023.

**OPERATING BUDGET IMPACT**

No operating budget impact associated with this project.

## PROJECT FUNDING OVERVIEW

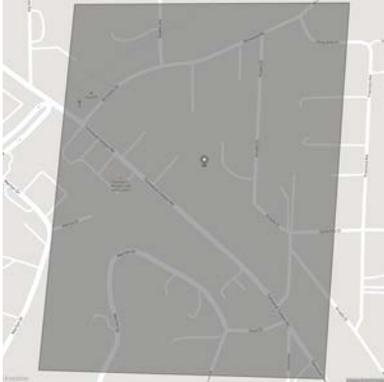
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
24,020	84,480	-	108,500

## FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
216 - AQUATIC CENTER DEV FEE	84,480	-	-	-	-	-	-	-	-	-	-	84,480
<b>TOTAL</b>	<b>84,480</b>	-	-	-	-	-	-	-	-	-	-	<b>84,480</b>

\*Prior Expenditures up to 10 years.

# ARCADIA/MINNESOTA WATERLINE REPLACEMENT



**PROJECT NUMBER** UT-2015-02  
**PRIORITY LEVEL** Tier II  
**LOCATION** Arcadia and Minnesota  
**ADMINISTERING DEPARTMENT** UTILITIES  
**PROJECT EXPERT** Alan Zhang  
**FUNDING STATUS** Carryover  
**CATEGORY** 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 complete, project will be advertised for construction in Spring 2024.

**OPERATING BUDGET IMPACT**

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

### PROJECT FUNDING OVERVIEW

<b>PRIOR EXPENDITURES*</b>	<b>ESTIMATED CARRY OVER</b>	<b>TEN-YEAR PLAN</b>	<b>TOTAL PROJECT COST</b>
100,955	1,819,045	-	1,920,000

### FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
570 - WATER UTILITY	1,819,045	-	-	-	-	-	-	-	-	-	-	1,819,045
<b>TOTAL</b>	<b>1,819,045</b>	-	-	-	-	-	-	-	-	-	-	<b>1,819,045</b>

\*Prior Expenditures up to 10 years.

# AUBURNDALE AMENITIES IMPROVEMENTS



**PROJECT NUMBER** FC-2023-01  
**PRIORITY LEVEL** Tier I  
**LOCATION** Auburndale Park  
**ADMINISTERING DEPARTMENT** PUBLIC WORKS  
**PROJECT EXPERT** Tracy Martin  
**FUNDING STATUS** Carryover  
**CATEGORY** Facilities, Parks & Open Space  
**DESCRIPTION/JUSTIFICATION**

Complete a large-scale renovation of the park to include two new tennis courts, a pickleball court, half basketball court, new ADA accessible 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.

**CURRENT STATUS**

Project is in the design phase. Construction is anticipated to start October 2024.

**OPERATING BUDGET IMPACT**

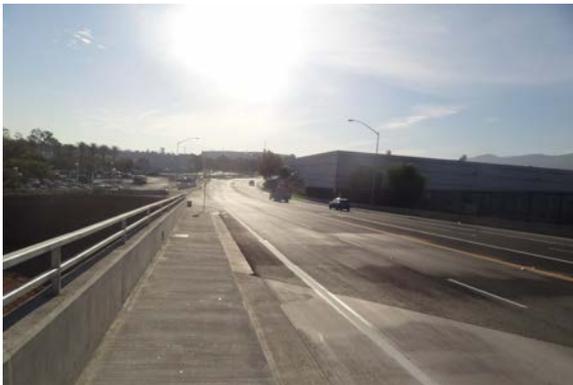
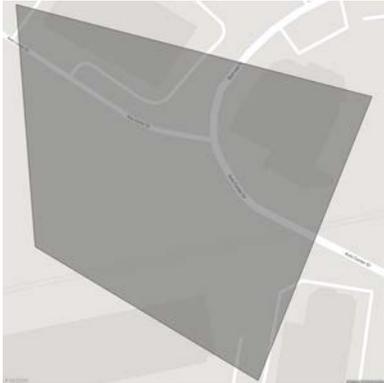
No operating budget impact associated with this project.

PROJECT FUNDING OVERVIEW			
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
126,632	1,554,008	-	1,680,640

FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN												
FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
110 - GENERAL FUND	388,696	-	-	-	-	-	-	-	-	-	-	388,696
120 - MEASURE X FUND	590,724	-	-	-	-	-	-	-	-	-	-	590,724
217 - AB1600 PARK IMPROVEMT/DEV FEE	574,588	-	-	-	-	-	-	-	-	-	-	574,588
<b>TOTAL</b>	<b>1,554,008</b>	-	-	-	-	-	-	-	-	-	-	<b>1,554,008</b>

\*Prior Expenditures up to 10 years.

# AUTO CENTER DRIVE/BURLINGTON NORTHERN SANTA FE RAILROAD GRADE SEPARATION



**PROJECT NUMBER** ST-2012-02

**PRIORITY LEVEL** Tier I

**LOCATION** Auto Center Drive at BNSF Grade Separation

**ADMINISTERING DEPARTMENT** PUBLIC WORKS

**PROJECT EXPERT** Dana Powers

**FUNDING STATUS** Carryover

**CATEGORY** Streets, Traffic & Storm Drains

**DESCRIPTION/JUSTIFICATION**

Construction of a grade separation (bridge) over the Burlington Northern Santa Fe Railroad tracks at Auto Center Drive to eliminate the current at-grade crossing.

**CURRENT STATUS**

Project closeout FY 2022/23 with reimbursement from WRCOG.

**OPERATING BUDGET IMPACT**

No operating budget impact associated with this project.

## PROJECT FUNDING OVERVIEW

PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
27,598,956	4,829,186	-	32,428,141

## FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
110 - GENERAL FUND	1,150,436	-	-	-	-	-	-	-	-	-	-	1,150,436
227 - MEASURE A FUND	251,435	-	-	-	-	-	-	-	-	-	-	251,435
243 - PUBLIC WORKS GRANTS/AGREEMENT	3,239,578	-	-	-	-	-	-	-	-	-	-	3,239,578

479 - TUMF - WRCOG	187,736	-	-	-	-	-	-	-	-	-	-	187,736
<b>TOTAL</b>	<b>4,829,186</b>	-	-	-	-	-	-	-	-	-	-	<b>4,829,186</b>

*\*Prior Expenditures up to 10 years.*

# AUTOMATION FOR PERCOLATION POND



**PROJECT NUMBER** UT-2034-01

**PRIORITY LEVEL** Tier III

**LOCATION** ' '

**ADMINISTERING DEPARTMENT** UTILITIES

**PROJECT EXPERT** Tom Moody

**FUNDING STATUS**

**CATEGORY** Utilities

**DESCRIPTION/JUSTIFICATION**

Lincoln , North, South and Mitigation ponds automation/actuators. Improve operational control of ponds via SCADA.

**CURRENT STATUS**

**OPERATING BUDGET IMPACT**

No operating budget impact is assessed for this project

**PROJECT FUNDING OVERVIEW**

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

**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
572 - SEWER UTILITY	-	-	-	-	-	-	-	-	-	-	250,000	250,000
<b>TOTAL</b>	-	-	-	-	-	-	-	-	-	-	250,000	250,000

\*Prior Expenditures up to 10 years.

# AUTOMOTIVE LIFT UPGRADES



**PROJECT NUMBER** FC-2023-02

**PRIORITY LEVEL** Tier I

**LOCATION** Fleet

**ADMINISTERING DEPARTMENT** PUBLIC WORKS

**PROJECT EXPERT** Michael Griesinger

**FUNDING STATUS** Carryover/New

**CATEGORY** 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**

Project is on hold.

**OPERATING BUDGET IMPACT**

There would be preventative maintenance costs, including annual inspections.



## PROJECT FUNDING OVERVIEW

PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	325,000	-	325,000

## FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
682 - FLEET OPERATIONS	325,000	-	-	-	-	-	-	-	-	-	-	325,000
<b>TOTAL</b>	<b>325,000</b>	-	-	-	-	-	-	-	-	-	-	<b>325,000</b>

\*Prior Expenditures up to 10 years.

# BOOSTER PUMP STATION IN 1220-ZONE



**PROJECT NUMBER** UT-2024-01

**PRIORITY LEVEL** Tier II

**LOCATION** Mabey Canyon Road

**ADMINISTERING DEPARTMENT** PUBLIC WORKS

**PROJECT EXPERT** Tom Moody

**FUNDING STATUS** New

**CATEGORY** 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. The City is solely covering the inspections of the facility. This is related to a developer agreement and must move forward if development moves forward.

**CURRENT STATUS**

This project will not begin work until the Skyline development begins.

**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 & equipment, tank inspection & cleaning, etc.

**PROJECT FUNDING OVERVIEW**

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

**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
507 - WATER CAPACITY	200,000	-	-	-	-	-	-	-	-	-	-	200,000
<b>TOTAL</b>	<b>200,000</b>	-	-	-	-	-	-	-	-	-	-	<b>200,000</b>

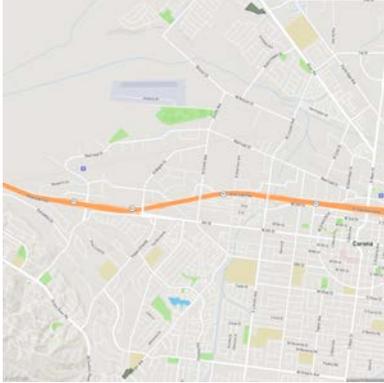
\*Prior Expenditures up to 10 years.



570 - WATER UTILITY	108,622	1,200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	-	2,908,622
<b>TOTAL</b>	<b>269,473</b>	<b>1,250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>200,000</b>	<b>-</b>	<b>3,219,473</b>						

*\*Prior Expenditures up to 10 years.*

# BORDER AND FAIRVIEW PARK PLAYGROUND EQUIPMENT



**PROJECT NUMBER** FC-2022-18

**PRIORITY LEVEL** Tier I

**LOCATION** Border and Fairview Parks

**ADMINISTERING DEPARTMENT** PUBLIC WORKS

**PROJECT EXPERT** Tracy Martin

**FUNDING STATUS** Carryover

**CATEGORY** Facilities, Parks & Open Space

**DESCRIPTION/JUSTIFICATION**

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

**CURRENT STATUS**

Project currently out to bid. Project to be completed in FY 2024.

**OPERATING BUDGET IMPACT**

No operating budget impact associated with this project.

## PROJECT FUNDING OVERVIEW

PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
188,038	61,962	-	250,000

## FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
110 - GENERAL FUND	61,962	-	-	-	-	-	-	-	-	-	-	61,962
<b>TOTAL</b>	<b>61,962</b>	-	-	-	-	-	-	-	-	-	-	<b>61,962</b>

\*Prior Expenditures up to 10 years.

# BORDER PARK



**PROJECT NUMBER** FC-2025-03

**PRIORITY LEVEL** Tier I

**LOCATION** Border Park

**ADMINISTERING DEPARTMENT** COMMUNITY SERVICES

**PROJECT EXPERT** Moses Cortez

**FUNDING STATUS** New/Unfunded

**CATEGORY** Facilities, Parks & Open Space

**DESCRIPTION/JUSTIFICATION**

The volleyball, tennis, and pickleball courts are separated from the park by Border Ave and visibility/connections are affected due to elevation changes. Playground equipment is included in the CIP (FY24). Add a small, shaded group picnic area and variety through a unique activity or challenge feature to support a clearer design theme for the park. FY 2025 request \$350,000 funded from Park Bond Loan Reserve.

**CURRENT STATUS**

New project for FY 2025.

**OPERATING BUDGET IMPACT**

No operating budget impact identified at this time.

**PROJECT FUNDING OVERVIEW**

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

**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
110 - GENERAL FUND	-	350,000	-	-	-	-	-	-	-	-	-	350,000
<b>TOTAL</b>	-	<b>350,000</b>	-	-	-	-	-	-	-	-	-	<b>350,000</b>

\*Prior Expenditures up to 10 years.

# BRENTWOOD PARK



**PROJECT NUMBER** FC-2028-01

**PRIORITY LEVEL** Tier II

**LOCATION** Brentwood Park

**ADMINISTERING DEPARTMENT** COMMUNITY SERVICES

**PROJECT EXPERT** Moses Cortez

**FUNDING STATUS** New/Unfunded

**CATEGORY** Facilities, Parks & Open Space

**DESCRIPTION/JUSTIFICATION**

PRMP Project - Renovate and program park over time to function like a community park with more diverse recreation options and organized programs. Add a medium or large-group picnic shelter. In time, improve the existing backstop and basketball courts to support sports and active uses. Expand and replace the play area to provide a thematic equipment. Add a walking loop trail. Preserve the lawn for neighborhood events.

**CURRENT STATUS**

New project for FY 2028.

**OPERATING BUDGET IMPACT**

No operating budget impact identified at this time.

**PROJECT FUNDING OVERVIEW**

PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	-	1,150,000	1,150,000

**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
120 - MEASURE X FUND	-	-	-	-	1,150,000	-	-	-	-	-	-	1,150,000
<b>TOTAL</b>	-	-	-	-	<b>1,150,000</b>	-	-	-	-	-	-	<b>1,150,000</b>

\*Prior Expenditures up to 10 years.

# BUENA VISTA PARK



**PROJECT NUMBER** FC-2029-01

**PRIORITY LEVEL** Tier II

**LOCATION** Buena Vista Park

**ADMINISTERING DEPARTMENT** COMMUNITY SERVICES

**PROJECT EXPERT** Moses Cortez

**FUNDING STATUS** New/Unfunded

**CATEGORY** Facilities, Parks & Open Space

**DESCRIPTION/JUSTIFICATION**

PRMP Project - Add a multi-use sports court and activity station. Add shade amenities such as sails over the existing play area. Incorporate water-saving features and drought tolerant landscaping.

**CURRENT STATUS**

New project for FY 2029.

**OPERATING BUDGET IMPACT**

No operating budget impact identified at this time.

## PROJECT FUNDING OVERVIEW

PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	-	713,000	713,000

## FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
120 - MEASURE X FUND	-	-	-	-	-	713,000	-	-	-	-	-	713,000
<b>TOTAL</b>	-	-	-	-	-	<b>713,000</b>	-	-	-	-	-	<b>713,000</b>

\*Prior Expenditures up to 10 years.

# BURD TRANSFORMER REPLACEMENTS AT VARIOUS LOCATIONS



**PROJECT NUMBER** UT-2020-01  
**PRIORITY LEVEL** Tier I  
**LOCATION** Various Locations  
**ADMINISTERING DEPARTMENT** UTILITIES  
**PROJECT EXPERT** Tom Moody  
**FUNDING STATUS** Carryover/Future  
**CATEGORY** 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 CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
59,823	110,677	90,000	260,500

**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
578 - GREENFIELD ELECTRIC UTILITY	110,677	-	90,000	-	-	-	-	-	-	-	-	200,677
<b>TOTAL</b>	<b>110,677</b>	<b>-</b>	<b>90,000</b>	<b>-</b>	<b>200,677</b>							

\*Prior Expenditures up to 10 years.

# BUTTERFIELD DRIVE ROAD RELOCATION



**PROJECT NUMBER** ST-2019-01

**PRIORITY LEVEL** Tier I

**LOCATION** Rincon Street, Butterfield Road, Airport, Butterfield Park

**ADMINISTERING DEPARTMENT** PUBLIC WORKS

**PROJECT EXPERT** David Sierra

**FUNDING STATUS** Carryover

**CATEGORY** 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**

This project will be completed in FY 2024.

**OPERATING BUDGET IMPACT**

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

**PROJECT FUNDING OVERVIEW**

PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
515,369	1,519,631	-	2,035,000

**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
222 - GAS TAX FUND - 2105 & 2106	122,740	-	-	-	-	-	-	-	-	-	-	122,740
227 - MEASURE A FUND	1,396,891	-	-	-	-	-	-	-	-	-	-	1,396,891
<b>TOTAL</b>	<b>1,519,631</b>	-	-	-	-	-	-	-	-	-	-	<b>1,519,631</b>

\*Prior Expenditures up to 10 years.

# BUTTERFIELD PARK



**PROJECT NUMBER** FC-2026-01

**PRIORITY LEVEL** Tier I

**LOCATION** Butterfield Park

**ADMINISTERING DEPARTMENT** COMMUNITY SERVICES

**PROJECT EXPERT** Caroline Bustos

**FUNDING STATUS** New/Unfunded

**CATEGORY** Facilities, Parks & Open Space

**DESCRIPTION/JUSTIFICATION**

PRMP Project - To increase recreation variety, add sports court; connect and create walking loops with mileage markers or other signage and seating. Add picnic tables and amenities to activate the historical rotary pavilion or make better use of picnic area on north side of the site. At the end of its lifecycle, replace the current play area with a larger thematic play area that potentially could be relocated to be more centrally located near gathering areas or areas with seating. Picnic and play areas should be shaded. Parking lot improvements are needed, particularly for unpaved lots. (West parking lot design is included in the FY24 CIP).

**CURRENT STATUS**

New project for FY 2026.

**OPERATING BUDGET IMPACT**

No operating budget impact identified at this time.

**PROJECT FUNDING OVERVIEW**

PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	-	4,722,000	4,722,000

**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
120 - MEASURE X FUND	-	-	4,722,000	-	-	-	-	-	-	-	-	4,722,000
<b>TOTAL</b>	-	-	<b>4,722,000</b>	-	-	-	-	-	-	-	-	<b>4,722,000</b>

\*Prior Expenditures up to 10 years.

# BUTTERFIELD PARK WEST PARKING LOT (DESIGN ONLY)



**PROJECT NUMBER** FC-2022-16

**PRIORITY LEVEL** Tier I

**LOCATION** Butterfield Park

**ADMINISTERING DEPARTMENT** COMMUNITY SERVICES

**PROJECT EXPERT** Moses Cortez

**FUNDING STATUS** Carryover

**CATEGORY** 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 expectation 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 CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	36,000	-	36,000

## FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
217 - AB1600 PARK IMPROVEMT/DEV FEE	36,000	-	-	-	-	-	-	-	-	-	-	36,000
<b>TOTAL</b>	<b>36,000</b>	-	-	-	-	-	-	-	-	-	-	<b>36,000</b>

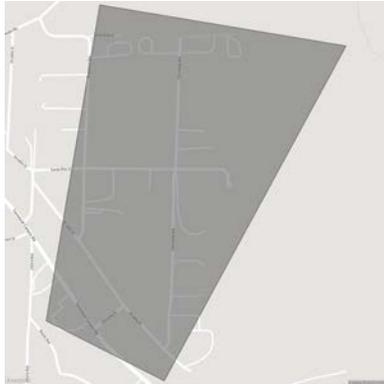
\*Prior Expenditures up to 10 years.



243 - PUBLIC WORKS GRANTS/AGREEMENT	3,432,846	-	-	-	-	-	-	-	-	-	-	3,432,846
<b>TOTAL</b>	<b>3,434,575</b>	-	-	-	-	-	-	-	-	-	-	<b>3,434,575</b>

*\*Prior Expenditures up to 10 years.*

# CARMELITA AVENUE WATER MAIN INSTALLATION



**PROJECT NUMBER** UT-2024-11

**PRIORITY LEVEL** Tier I

**LOCATION** Carmelita Avenue

**ADMINISTERING DEPARTMENT** UTILITIES

**PROJECT EXPERT** Tom Moody

**FUNDING STATUS** Carryover

**CATEGORY** Utilities

**DESCRIPTION/JUSTIFICATION**

The existing 4-inch potable water main on Carmelita Avenue experienced four failures in the last 8 months causing disruptions in service and flooding of a property. The area has also experienced main breaks along Arcadia Street which is adjacent to Carmelita Avenue. The waterlines, which are a mix of steel pipe and asbestos cement pipe, were originally installed in 1957 making them 66 years old.

**CURRENT STATUS**

Project is ongoing.

**OPERATING BUDGET IMPACT**

No operating budget impact for this project.

**PROJECT FUNDING OVERVIEW**

PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
853,934	857,561	-	1,711,495

**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
570 - WATER UTILITY	857,561	-	-	-	-	-	-	-	-	-	-	857,561
<b>TOTAL</b>	<b>857,561</b>	-	-	-	-	-	-	-	-	-	-	<b>857,561</b>

\*Prior Expenditures up to 10 years.



431 - CDBG FUND	492,241	-	-	-	-	-	-	-	-	-	-	492,241
<b>TOTAL</b>	<b>534,711</b>	-	-	-	-	-	-	-	-	-	-	<b>534,711</b>

*\*Prior Expenditures up to 10 years.*

# CENTRIFUGE INSTALLATION AT WATER RECLAMATION FACILITY

## #1



**PROJECT NUMBER** UT-2021-02

**PRIORITY LEVEL** Tier I

**LOCATION** Water Reclamation Facility #1

**ADMINISTERING DEPARTMENT** UTILITIES

**PROJECT EXPERT** Tom Moody

**FUNDING STATUS** Carryover/New

**CATEGORY** 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 FY 2024.

### **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, there should be a modest savings in annual operating costs after deducting the cost of servicing the belt press to be abandoned.

**PROJECT FUNDING OVERVIEW**

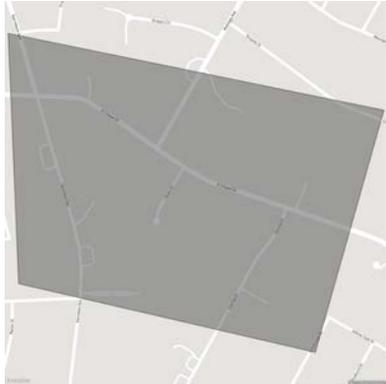
<b>PRIOR EXPENDITURES*</b>	<b>ESTIMATED CARRY OVER</b>	<b>TEN-YEAR PLAN</b>	<b>TOTAL PROJECT COST</b>
308,183	2,680,989	-	2,989,172

**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
572 - SEWER UTILITY	2,680,989	-	-	-	-	-	-	-	-	-	-	2,680,989
<b>TOTAL</b>	<b>2,680,989</b>	-	-	-	-	-	-	-	-	-	-	<b>2,680,989</b>

*\*Prior Expenditures up to 10 years.*

# CHASE DRIVE IMPROVEMENTS - PHASE III



**PROJECT NUMBER** ST-2012-03

**PRIORITY LEVEL** Tier III

**LOCATION** Southside of Chase Drive between Garretson Avenue and Sonrisa Drive

**ADMINISTERING DEPARTMENT** PUBLIC WORKS

**PROJECT EXPERT** Hongzhi Qilin

**FUNDING STATUS** Carryover

**CATEGORY** Streets, Traffic & Storm Drains

**DESCRIPTION/JUSTIFICATION**

Installation of a storm drain swale system and construction of sidewalk and bike path improvements on Chase Drive from Sonrisa Drive to Garretson Avenue.

**CURRENT STATUS**

Project in the planning phase. The design is proposed to start in 2032.

**OPERATING BUDGET IMPACT**

No operating budget impact associated with this project.

## PROJECT FUNDING OVERVIEW

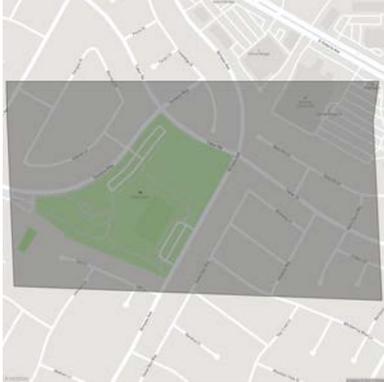
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	90,906	-	90,906

## FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
212 - STORM DRAINAGE DEVELOPMENT FEE	90,906	-	-	-	-	-	-	-	-	-	-	90,906
<b>TOTAL</b>	<b>90,906</b>	-	-	-	-	-	-	-	-	-	-	<b>90,906</b>

\*Prior Expenditures up to 10 years.

# CHASE PARK



**PROJECT NUMBER** FC-2029-02

**PRIORITY LEVEL** Tier II

**LOCATION** Chase Park

**ADMINISTERING DEPARTMENT** COMMUNITY SERVICES

**PROJECT EXPERT** Moses Cortez

**FUNDING STATUS** New/Unfunded

**CATEGORY** Facilities, Parks & Open Space

**DESCRIPTION/JUSTIFICATION**

PRMP Project - Chase Park has minimal features and amenities. Shade cover is present at play structure but not at seating areas. There are no direct connections to adjacent Santiago High School or homes. There is an opportunity to add more features and amenities, including a sports court, shade over seating areas and a group shaded picnic area, active uses such as a challenge feature or activity center, and additional lighting. An existing walkway dead ends without conclusion; these new uses could help the park feel more finished.

**CURRENT STATUS**

New project for FY 2029.

**OPERATING BUDGET IMPACT**

No operating budget impact identified at this time.

**PROJECT FUNDING OVERVIEW**

PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	-	496,000	496,000

**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
120 - MEASURE X FUND	-	-	-	-	-	496,000	-	-	-	-	-	496,000
<b>TOTAL</b>	-	-	-	-	-	<b>496,000</b>	-	-	-	-	-	<b>496,000</b>

\*Prior Expenditures up to 10 years.

# CITRUS PARK



**PROJECT NUMBER** FC-2033-01

**PRIORITY LEVEL** Tier III

**LOCATION** Citrus Park

**ADMINISTERING DEPARTMENT** COMMUNITY SERVICES

**PROJECT EXPERT** Moses Cortez

**FUNDING STATUS** New/Unfunded

**CATEGORY** Facilities, Parks & Open Space

**DESCRIPTION/JUSTIFICATION**

PRMP Project - To add additional recreation variety, add sports courts, a small and medium group picnic shelter or area (with at least one covered). Improve shade around splash pad. Enhance walking paths with added support amenities such as benches and signage.

**CURRENT STATUS**

New project for FY 2033.

**OPERATING BUDGET IMPACT**

No operating budget impact identified at this time.

**PROJECT FUNDING OVERVIEW**

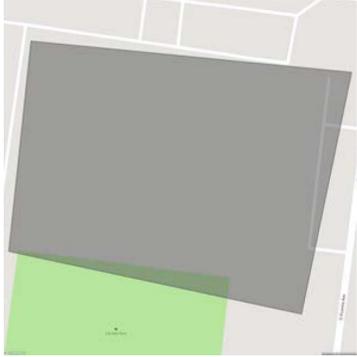
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	-	2,467,000	2,467,000

**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
120 - MEASURE X FUND	-	-	-	-	-	-	-	-	-	2,467,000	-	2,467,000
<b>TOTAL</b>	-	-	-	-	-	-	-	-	-	<b>2,467,000</b>	-	<b>2,467,000</b>

\*Prior Expenditures up to 10 years.

# CITY BROADCAST SYSTEM OVERHAUL



**PROJECT NUMBER** TC-2022-02

**PRIORITY LEVEL** Tier I

**LOCATION** City Hall

**ADMINISTERING DEPARTMENT** CITY MANAGER'S OFFICE

**PROJECT EXPERT** Shaughn Hull

**FUNDING STATUS** Carryover

**CATEGORY** 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. FY 2025 request for \$100,000 funded from PEG funds.

**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 Public, Educational, and Governmental (PEG) funds.



**PROJECT FUNDING OVERVIEW**

PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
13,149	86,851	100,000	200,000

**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
110 - GENERAL FUND	-	100,000	-	-	-	-	-	-	-	-	-	100,000
413 - AMERICAN RESCUE PLAN FUND	86,851	-	-	-	-	-	-	-	-	-	-	86,851
<b>TOTAL</b>	<b>86,851</b>	<b>100,000</b>	-	-	-	-	-	-	-	-	-	<b>186,851</b>

\*Prior Expenditures up to 10 years.

# CITY FIRE STATIONS CAPITAL IMPROVEMENTS



**PROJECT NUMBER** FC-2022-04

**PRIORITY LEVEL** Tier I

**LOCATION** Fire Stations Citywide

**ADMINISTERING DEPARTMENT** COMMUNITY SERVICES

**PROJECT EXPERT** Kevin Stabile

**FUNDING STATUS** Carryover/Future

**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 the Community Services Department.

**OPERATING BUDGET IMPACT**

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

**PROJECT FUNDING OVERVIEW**

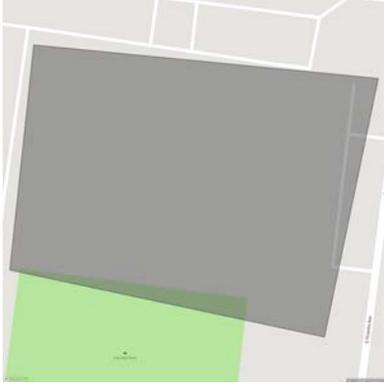
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
733,426	120,637	-	854,063

**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
110 - GENERAL FUND	88,537	-	-	-	-	-	-	-	-	-	-	88,537
120 - MEASURE X FUND	32,100	-	-	-	-	-	-	-	-	-	-	32,100
<b>TOTAL</b>	<b>120,637</b>	-	-	-	-	-	-	-	-	-	-	<b>120,637</b>

\*Prior Expenditures up to 10 years.

# CITY HALL CARPET REPLACEMENT



**PROJECT NUMBER** FC-2025-01

**PRIORITY LEVEL** Tier II

**LOCATION** City Hall

**ADMINISTERING DEPARTMENT** COMMUNITY SERVICES

**PROJECT EXPERT** Moses Cortez

**FUNDING STATUS** New

**CATEGORY** 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 project for FY 2025.

**OPERATING BUDGET IMPACT**

No operating budget impact associated with this request.

**PROJECT FUNDING OVERVIEW**

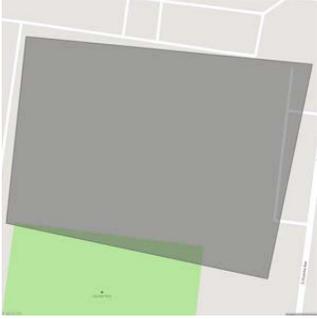
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	-	1,050,000	1,050,000

**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
120 - MEASURE X FUND	-	1,050,000	-	-	-	-	-	-	-	-	-	1,050,000
<b>TOTAL</b>	-	<b>1,050,000</b>	-	-	-	-	-	-	-	-	-	<b>1,050,000</b>

\*Prior Expenditures up to 10 years.

# CITY HALL SECURITY IMPROVEMENTS



**PROJECT NUMBER** TC-2016-03

**PRIORITY LEVEL** Tier I

**LOCATION** City Hall

**ADMINISTERING DEPARTMENT** INFORMATION TECHNOLOGY

**PROJECT EXPERT** Chris McMasters

**FUNDING STATUS** Carryover

**CATEGORY** 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**

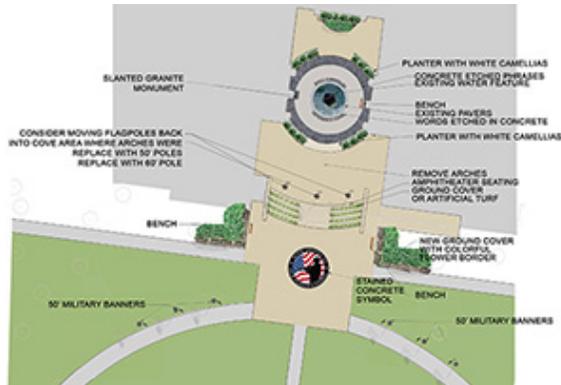
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
393,741	381,259	-	775,000

**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
110 - GENERAL FUND	381,259	-	-	-	-	-	-	-	-	-	-	381,259
<b>TOTAL</b>	<b>381,259</b>	-	-	-	-	-	-	-	-	-	-	<b>381,259</b>

\*Prior Expenditures up to 10 years.

# CITY HALL VETERANS MEMORIAL IMPROVEMENTS



**PROJECT NUMBER** FC-2023-06

**PRIORITY LEVEL** Tier II

**LOCATION** City Hall, 400 S. Vicentia Avenue

**ADMINISTERING DEPARTMENT** PUBLIC WORKS

**PROJECT EXPERT** Tracy Martin

**FUNDING STATUS** Carryover/New

**CATEGORY** Facilities, Parks & Open Space

**DESCRIPTION/JUSTIFICATION**

Updating the Veterans Memorial area located on the South side of City Hall. The update will consist of removing the two archways (non-structural), amphitheater-style seating, lighting updates, relocations of kiosk, additional flag poles for military banners, landscaping, a slanted granite monument and additional signage.

**CURRENT STATUS**

Currently in design phase; construction anticipated to begin in Fall 2024.

**OPERATING BUDGET IMPACT**

No operating budget impact associated with this project.

**PROJECT FUNDING OVERVIEW**

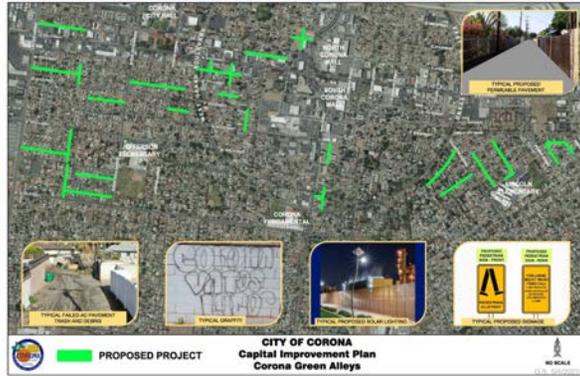
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
67,311	382,914	20,000	470,225

**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
120 - MEASURE X FUND	382,914	20,000	-	-	-	-	-	-	-	-	-	402,914
<b>TOTAL</b>	<b>382,914</b>	<b>20,000</b>	<b>-</b>	<b>402,914</b>								

\*Prior Expenditures up to 10 years.

# CITY OF CORONA GREEN ALLEYS



**PROJECT NUMBER** ST-2023-03

**PRIORITY LEVEL** Tier I

**LOCATION** Citywide

**ADMINISTERING DEPARTMENT** PUBLIC WORKS

**PROJECT EXPERT** Gerardo Sanabria

**FUNDING STATUS** Carryover

**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 and impermeable 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**

Construction plans to begin early 2024 and is projected to be completed by winter 2024.

**OPERATING BUDGET IMPACT**

The project will reduce alley maintenance costs over time.

**PROJECT FUNDING OVERVIEW**

<b>PRIOR EXPENDITURES*</b>	<b>ESTIMATED CARRY OVER</b>	<b>TEN-YEAR PLAN</b>	<b>TOTAL PROJECT COST</b>
708,497	5,006,503	-	5,715,000

**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
120 - MEASURE X FUND	625,556	-	-	-	-	-	-	-	-	-	-	625,556
243 - PUBLIC WORKS GRANTS/AGREEMENT	4,380,947	-	-	-	-	-	-	-	-	-	-	4,380,947
<b>TOTAL</b>	<b>5,006,503</b>	-	-	-	-	-	-	-	-	-	-	<b>5,006,503</b>

\*Prior Expenditures up to 10 years.

# CITY PARK ASPHALT REMOVE AND REPLACE



**PROJECT NUMBER** FC-2022-14

**PRIORITY LEVEL** Tier I

**LOCATION** City Park

**ADMINISTERING DEPARTMENT** COMMUNITY SERVICES

**PROJECT EXPERT** Moses Cortez

**FUNDING STATUS** Carryover

**CATEGORY** 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**

In planning phase.

**OPERATING BUDGET IMPACT**

No operating budget impact associated with this project.

**PROJECT FUNDING OVERVIEW**

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

**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
120 - MEASURE X FUND	230,000	-	-	-	-	-	-	-	-	-	-	230,000
<b>TOTAL</b>	<b>230,000</b>	-	-	-	-	-	-	-	-	-	-	<b>230,000</b>

\*Prior Expenditures up to 10 years.

# CITY PARK POOL AND BUILDING DEMOLITION



**PROJECT NUMBER** FC-2023-08

**PRIORITY LEVEL** Tier I

**LOCATION** City Park

**ADMINISTERING DEPARTMENT** PUBLIC WORKS

**PROJECT EXPERT** Tracy Martin

**FUNDING STATUS** Carryover

**CATEGORY** 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**

Project ready for bidding.

**OPERATING BUDGET IMPACT**

No operating budget impact identified at this time.

**PROJECT FUNDING OVERVIEW**

PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
90,463	659,537	-	750,000

**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
120 - MEASURE X FUND	659,537	-	-	-	-	-	-	-	-	-	-	659,537
<b>TOTAL</b>	<b>659,537</b>	-	-	-	-	-	-	-	-	-	-	<b>659,537</b>

\*Prior Expenditures up to 10 years.

# CITY PARK REVITALIZATION



**PROJECT NUMBER** FC-2024-07

**PRIORITY LEVEL** Tier I

**LOCATION** City Park, 930 E. Sixth Street

**ADMINISTERING DEPARTMENT** PUBLIC WORKS

**PROJECT EXPERT** Moses Cortez

**FUNDING STATUS** Carryover

**CATEGORY** Facilities, Parks & Open Space

**DESCRIPTION/JUSTIFICATION**

The City Park Revitalization Project will construct a new aquatics center, community center, public event/sport space, a splash pad, playground and other related improvements at City Park in accordance with the adopted City Park Master Plan. Revitalizing City Park was identified as one of the objectives in the City's Strategic Plan Goal 3: Sound Infrastructure.

**CURRENT STATUS**

Project design began December 2023. Anticipate completion of design, construction and environmental clearance by end of 2024.

**OPERATING BUDGET IMPACT**

No operating budget impact identified at this time.

**PROJECT FUNDING OVERVIEW**

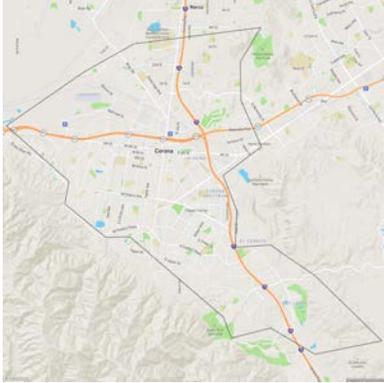
<b>PRIOR EXPENDITURES*</b>	<b>ESTIMATED CARRY OVER</b>	<b>TEN-YEAR PLAN</b>	<b>TOTAL PROJECT COST</b>
375,671	9,624,329	-	10,000,000

**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
120 - MEASURE X FUND	9,624,329	-	-	-	-	-	-	-	-	-	-	9,624,329
<b>TOTAL</b>	<b>9,624,329</b>	-	-	-	-	-	-	-	-	-	-	<b>9,624,329</b>

\*Prior Expenditures up to 10 years.

# CITYWIDE ADA AND SIDEWALK IMPROVEMENTS



**PROJECT NUMBER** ST-2025-05

**PRIORITY LEVEL** Tier I

**LOCATION** Citywide

**ADMINISTERING DEPARTMENT** PUBLIC WORKS

**PROJECT EXPERT** Hongzhi Qilin

**FUNDING STATUS** New/Future

**CATEGORY** Streets, Traffic & Storm Drains

**DESCRIPTION/JUSTIFICATION**

Installation / replacement of missing or damaged curbs, gutters, sidewalks, driveway approach and non-compliant curb ramps defined by accessibility standards related to the Americans with Disabilities Act (ADA) at locations citywide.

Enhance safety and mobility for pedestrians.

**CURRENT STATUS**

Coordinate with Annual Street Pavement Program and Citywide concrete inspection / inventory assessment.

**OPERATING BUDGET IMPACT**

No operating budget impact identified at this time.

**PROJECT FUNDING OVERVIEW**

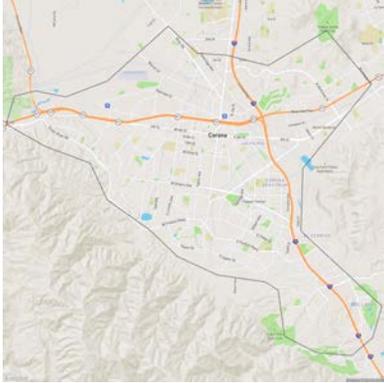
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	-	20,000,000	20,000,000

**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
120 - MEASURE X 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	2,000,000	2,000,000	20,000,000
<b>TOTAL</b>	-	<b>2,000,000</b>	<b>20,000,000</b>									

\*Prior Expenditures up to 10 years.

# CITYWIDE ADA CURB RAMP IMPROVEMENTS



**PROJECT NUMBER** ST-2022-01

**PRIORITY LEVEL** Tier I

**LOCATION** Citywide

**ADMINISTERING DEPARTMENT** PUBLIC WORKS

**PROJECT EXPERT** David Sierra

**FUNDING STATUS** Carryover

**CATEGORY** Streets, Traffic & Storm Drains

**DESCRIPTION/JUSTIFICATION**

Installation of ADA-compliant curb ramps, sidewalk, and curb and gutter 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**

Waiting for Citywide sidewalks, curb ramps, and curb and gutter assessment/inspection from IMS consultant to be completed by August 2024. After the Citywide Sidewalks and Curb Ramps Improvement Plan is complete, this project will begin the design phase.

**OPERATING BUDGET IMPACT**

No operating budget impact associated with this project.

**PROJECT FUNDING OVERVIEW**

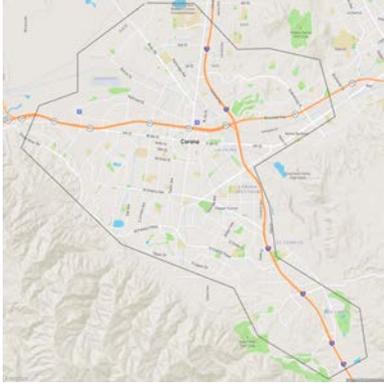
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	350,000	-	350,000

**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
211 - STREET BRIDGE & SIGNAL DEV FEE	350,000	-	-	-	-	-	-	-	-	-	-	350,000
<b>TOTAL</b>	<b>350,000</b>	-	-	-	-	-	-	-	-	-	-	<b>350,000</b>

\*Prior Expenditures up to 10 years.

# CITYWIDE ADA IMPROVEMENTS AT PARKS



**PROJECT NUMBER** FC-2020-01

**PRIORITY LEVEL** Tier I

**LOCATION** Citywide

**ADMINISTERING DEPARTMENT** PUBLIC WORKS

**PROJECT EXPERT** Tracy Martin

**FUNDING STATUS** Carryover/New/Future

**CATEGORY** 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; Year 2 Parks - Auburndale, Contreras, Cresta Verde, Ontario, Ridgeline and Victoria; Year 3 Parks - Border, Brentwood, Fairview, Kellogg, Sheridan and Tehachaipi; Year 4 Parks - Husted, Lincoln, Mangular, Rimpau, Serfas Club, Spyglass, Stagecoach and Village; Year 5 Parks - Buena Vista, Butterfield, Chase, City, Eagle Glen, Jameson, Parkview, River Road and Rock Vista.

## **CURRENT STATUS**

Ongoing multi-year project. Currently Year 3 ready to begin construction and Year 4 preparing for bidding.

## **OPERATING BUDGET IMPACT**

No operating budget impact associated with this project.

**PROJECT FUNDING OVERVIEW**

<b>PRIOR EXPENDITURES*</b>	<b>ESTIMATED CARRY OVER</b>	<b>TEN-YEAR PLAN</b>	<b>TOTAL PROJECT COST</b>
920,796	3,356,073	3,000,000	7,276,869

**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

<b>FUNDING SOURCE</b>	<b>Est. Carryover</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>FY 2034</b>	<b>TOTAL</b>
110 - GENERAL FUND	3,356,073	1,000,000	1,000,000	500,000	500,000	-	-	-	-	-	-	6,356,073
<b>TOTAL</b>	<b>3,356,073</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>500,000</b>	<b>500,000</b>	-	-	-	-	-	-	<b>6,356,073</b>

\*Prior Expenditures up to 10 years.

# CITYWIDE ALLEY IMPROVEMENTS



**PROJECT NUMBER** ST-2016-02

**PRIORITY LEVEL** Tier II

**LOCATION** Grand Boulevard Circle

**ADMINISTERING DEPARTMENT** PUBLIC WORKS

**PROJECT EXPERT** Alan Zhang

**FUNDING STATUS** Carryover/New/Future

**CATEGORY** Streets, Traffic & Storm Drains

**DESCRIPTION/JUSTIFICATION**

Inspect Citywide alley pavement condition to develop Alley Resurfacing Program in summer 2024.

**CURRENT STATUS**

Currently inspecting citywide alley pavement conditions and will develop Alley Resurfacing Program in Summer 2024.

**OPERATING BUDGET IMPACT**

The project will reduce alley maintenance costs over time.

**PROJECT FUNDING OVERVIEW**

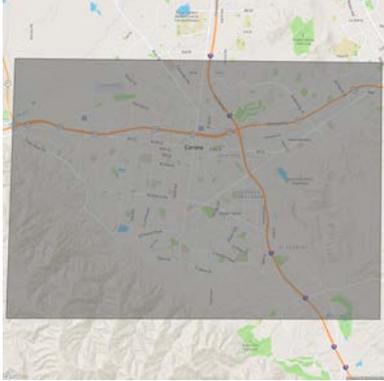
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
37,284	3,962,716	16,000,000	20,000,000

**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	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	3,962,716	-	-	-	-	-	-	-	-	-	-	3,962,716
<b>TOTAL</b>	<b>3,962,716</b>	<b>2,000,000</b>	<b>-</b>	<b>-</b>	<b>19,962,716</b>							

\*Prior Expenditures up to 10 years.

# CITYWIDE AMI METER REPLACEMENT



**PROJECT NUMBER** UT-2022-03

**PRIORITY LEVEL** Tier I

**LOCATION** Various Locations

**ADMINISTERING DEPARTMENT** UTILITIES

**PROJECT EXPERT** Tom Moody

**FUNDING STATUS** Carryover/Future

**CATEGORY** Utilities

**DESCRIPTION/JUSTIFICATION**

This project will replace, or retrofit, Citywide direct read water meters with AMI 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 FY 2023, construction to begin in FY 2024.

**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**

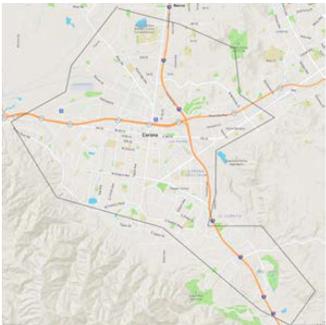
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
144,503	12,448,299	-	12,592,802

**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
570 - WATER UTILITY	10,448,299	-	-	-	-	-	-	-	-	-	-	10,448,299
571 - WATER UTILITY GRANT/AGREEMENT	2,000,000	-	-	-	-	-	-	-	-	-	-	2,000,000
<b>TOTAL</b>	<b>12,448,299</b>	-	-	-	-	-	-	-	-	-	-	<b>12,448,299</b>

\*Prior Expenditures up to 10 years.

# CITYWIDE BADGE ACCESS SYSTEM UPGRADE



**PROJECT NUMBER** TC-2022-05  
**PRIORITY LEVEL** Tier I  
**LOCATION** Citywide  
**ADMINISTERING DEPARTMENT** INFORMATION TECHNOLOGY  
**PROJECT EXPERT** Jim Aukerman  
**FUNDING STATUS** Carryover/New  
**CATEGORY** Technology & Communications



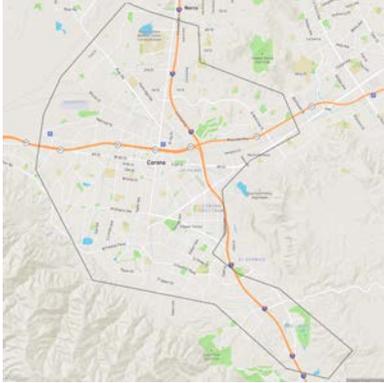
**DESCRIPTION/JUSTIFICATION**  
 Upgrade the Badge Access System.  
**CURRENT STATUS**  
 Project is ongoing.  
**OPERATING BUDGET IMPACT**  
 Estimated \$30,000 per year starting FY 2028 for annual maintenance and licensing.

PROJECT FUNDING OVERVIEW			
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
12,706	137,294	-	150,000

FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN												
FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
681 - INFORMATION TECHNOLOGY	137,294	-	-	-	-	-	-	-	-	-	-	137,294
<b>TOTAL</b>	<b>137,294</b>	-	-	-	-	-	-	-	-	-	-	<b>137,294</b>

\*Prior Expenditures up to 10 years.

# CITYWIDE DYNAMIC MESSAGE SIGN RETROFIT



**PROJECT NUMBER** ST-2023-04

**PRIORITY LEVEL** Tier III

**LOCATION** Citywide

**ADMINISTERING DEPARTMENT** PUBLIC WORKS

**PROJECT EXPERT** Rosalva Ureno

**FUNDING STATUS** Carryover/New

**CATEGORY** 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 2024.

**OPERATING BUDGET IMPACT**

No operating budget impact associated with this project.

## PROJECT FUNDING OVERVIEW

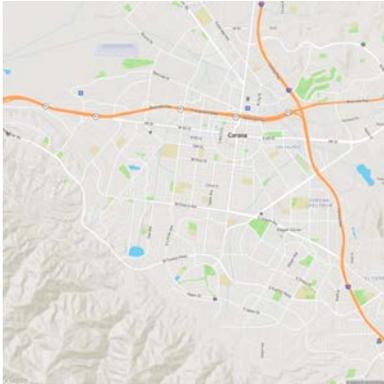
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	450,000	-	450,000

## FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
222 - GAS TAX FUND - 2105 & 2106	450,000	-	-	-	-	-	-	-	-	-	-	450,000
<b>TOTAL</b>	<b>450,000</b>	-	-	-	-	-	-	-	-	-	-	<b>450,000</b>

\*Prior Expenditures up to 10 years.

# CITYWIDE FIRE STATION ALERTING SYSTEMS



**PROJECT NUMBER** FC-2017-01

**PRIORITY LEVEL** Tier I

**LOCATION** Citywide

**ADMINISTERING DEPARTMENT** PUBLIC WORKS

**PROJECT EXPERT** Andreas Johansson

**FUNDING STATUS** Carryover

**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 meet objectives.

**CURRENT STATUS**

Project has been completed in FY 2023. Initiating project close out.

**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 CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
620,144	86,356	-	706,500

**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
110 - GENERAL FUND	46,448	-	-	-	-	-	-	-	-	-	-	46,448
120 - MEASURE X FUND	16,373	-	-	-	-	-	-	-	-	-	-	16,373
214 - FIRE PROTECTION DEV FEE	23,535	-	-	-	-	-	-	-	-	-	-	23,535
<b>TOTAL</b>	<b>86,356</b>	-	-	-	-	-	-	-	-	-	-	<b>86,356</b>

\*Prior Expenditures up to 10 years.

# CITYWIDE FIRE STATIONS FIREWALL REPLACEMENT



**PROJECT NUMBER** TC-2023-03  
**PRIORITY LEVEL** Tier I  
**LOCATION** Fire Stations  
**ADMINISTERING DEPARTMENT** INFORMATION TECHNOLOGY  
**PROJECT EXPERT** Jim Aukerman  
**FUNDING STATUS** Carryover  
**CATEGORY** 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.

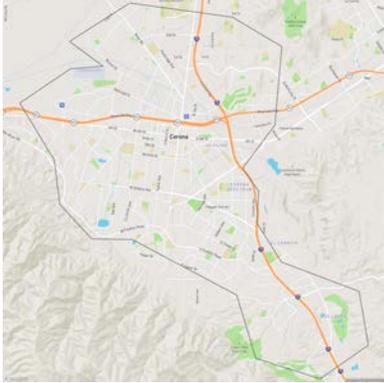


PROJECT FUNDING OVERVIEW			
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	60,000	-	60,000

FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN												
FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
681 - INFORMATION TECHNOLOGY	60,000	-	-	-	-	-	-	-	-	-	-	60,000
<b>TOTAL</b>	<b>60,000</b>	-	-	-	-	-	-	-	-	-	-	<b>60,000</b>

\*Prior Expenditures up to 10 years.

# CITYWIDE PARK AMENITIES REPLACEMENT PHASE I



**PROJECT NUMBER** FC-2022-15

**PRIORITY LEVEL** Tier I

**LOCATION** Citywide

**ADMINISTERING DEPARTMENT** PUBLIC WORKS

**PROJECT EXPERT** Tracy Martin

**FUNDING STATUS** Carryover

**CATEGORY** 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 purchase and replace equipment in FY 2022 and FY 2023. 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 CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
1,083,870	131,130	-	1,215,000

## FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
120 - MEASURE X FUND	119,180	-	-	-	-	-	-	-	-	-	-	119,180
470 - LMD 84-2 ZONE 20	11,950	-	-	-	-	-	-	-	-	-	-	11,950
<b>TOTAL</b>	<b>131,130</b>	-	-	-	-	-	-	-	-	-	-	<b>131,130</b>

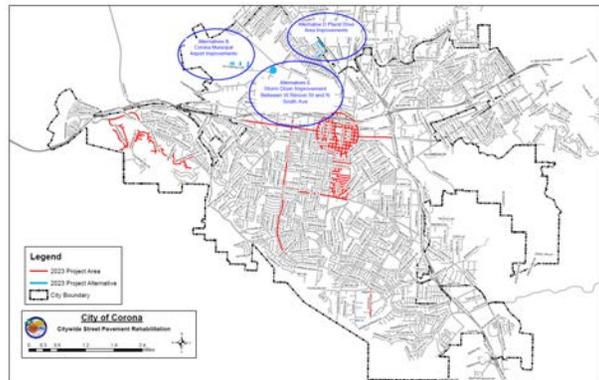
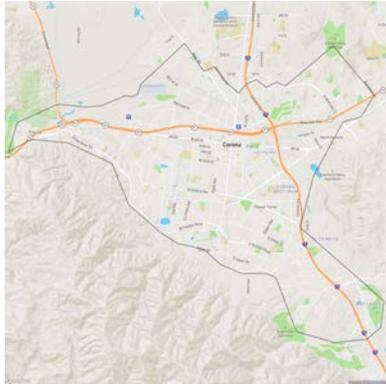
\*Prior Expenditures up to 10 years.



245 - COUNTY SERVICE AREA 152	349,677	-	-	-	-	132,000	132,000	132,000	132,000	-	-	877,677
<b>TOTAL</b>	<b>349,677</b>	<b>1,000,000</b>	-	-	-	<b>132,000</b>	<b>132,000</b>	<b>132,000</b>	<b>132,000</b>	-	-	<b>1,877,677</b>

*\*Prior Expenditures up to 10 years.*

# CITYWIDE STREET PAVEMENT REHABILITATION



**PROJECT NUMBER** ST-2021-01

**PRIORITY LEVEL** Tier I

**LOCATION** Citywide

**ADMINISTERING DEPARTMENT** PUBLIC WORKS

**PROJECT EXPERT** Hongzhi Qilin

**FUNDING STATUS** Carryover/New/Future

**CATEGORY** 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**

Construction phase tentatively starts in Spring 2024 and will be finished by Summer 2024.

**OPERATING BUDGET IMPACT**

For ongoing maintenance and repair, improving the condition of the pavement will reduce the need for street repairs.

## PROJECT FUNDING OVERVIEW

PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
14,842,038	20,537,690	114,392,749	149,772,478

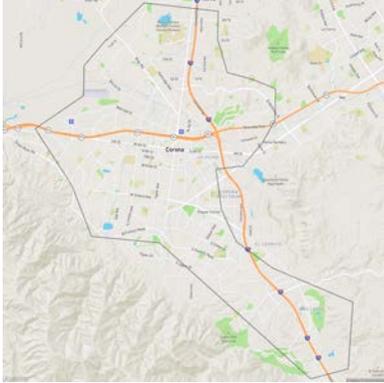
## FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
211 - STREET BRIDGE & SIGNAL DEV FEE	830,146	-	-	-	-	-	-	-	-	-	-	830,146
221 - RMRA FUND	7,567,984	4,018,128	4,186,500	4,398,975	4,618,924	4,849,870	5,092,363	5,346,982	5,614,331	5,895,047	6,189,800	57,778,904
222 - GAS TAX FUND - 2105 & 2106	9,920	-	-	-	-	-	-	-	-	-	-	9,920
227 - MEASURE A FUND	11,565,111	5,889,000	6,007,000	6,127,000	6,250,000	6,375,000	6,444,175	6,572,874	6,704,144	6,838,035	6,974,601	75,746,940

275 - AIRPORT	564,530	-	-	-	-	-	-	-	-	-	-	564,530
<b>TOTAL</b>	<b>20,537,690</b>	<b>9,907,128</b>	<b>10,193,500</b>	<b>10,525,975</b>	<b>10,868,924</b>	<b>11,224,870</b>	<b>11,536,538</b>	<b>11,919,856</b>	<b>12,318,475</b>	<b>12,733,082</b>	<b>13,164,401</b>	<b>134,930,439</b>

*\*Prior Expenditures up to 10 years.*

# CITYWIDE TRAFFIC SIGNAL MODIFICATIONS



**PROJECT NUMBER** ST-2023-05

**PRIORITY LEVEL** Tier II

**LOCATION** Citywide

**ADMINISTERING DEPARTMENT** PUBLIC WORKS

**PROJECT EXPERT** Rosalva Ureno

**FUNDING STATUS** Carryover/New

**CATEGORY** Streets, Traffic & Storm Drains

**DESCRIPTION/JUSTIFICATION**

Provide modifications to three existing traffic signals for increased safety

**CURRENT STATUS**

Design pending on completion of other Traffic Signal projects.

**OPERATING BUDGET IMPACT**

No operating budget impact associated with this project.

## PROJECT FUNDING OVERVIEW

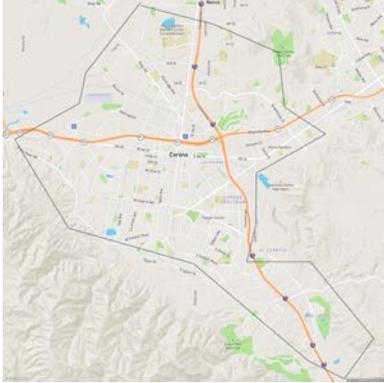
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	600,000	-	600,000

## FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
222 - GAS TAX FUND - 2105 & 2106	600,000	-	-	-	-	-	-	-	-	-	-	600,000
<b>TOTAL</b>	<b>600,000</b>	-	-	-	-	-	-	-	-	-	-	<b>600,000</b>

\*Prior Expenditures up to 10 years.

# CITYWIDE TRAFFIC SIGNAL OPTIMIZATION



**PROJECT NUMBER** ST-2022-03

**PRIORITY LEVEL** Tier I

**LOCATION** Citywide

**ADMINISTERING DEPARTMENT** PUBLIC WORKS

**PROJECT EXPERT** Rosalva Ureno

**FUNDING STATUS** Carryover

**CATEGORY** 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**

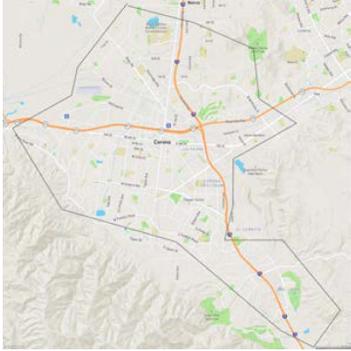
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
182,549	5,817,451	-	6,000,000

**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
413 - AMERICAN RESCUE PLAN FUND	5,817,451	-	-	-	-	-	-	-	-	-	-	5,817,451
<b>TOTAL</b>	<b>5,817,451</b>	-	-	-	-	-	-	-	-	-	-	<b>5,817,451</b>

\*Prior Expenditures up to 10 years.

# CITYWIDE UNIFIED CAMERA PROJECT



**PROJECT NUMBER** TC-2014-01

**PRIORITY LEVEL** Tier I

**LOCATION** Citywide

**ADMINISTERING DEPARTMENT** INFORMATION TECHNOLOGY

**PROJECT EXPERT** Jim Aukerman

**FUNDING STATUS** Carryover

**CATEGORY** 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 CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
1,625,103	218,956	-	1,844,059

**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
110 - GENERAL FUND	218,956	-	-	-	-	-	-	-	-	-	-	218,956
<b>TOTAL</b>	<b>218,956</b>	-	-	-	-	-	-	-	-	-	-	<b>218,956</b>

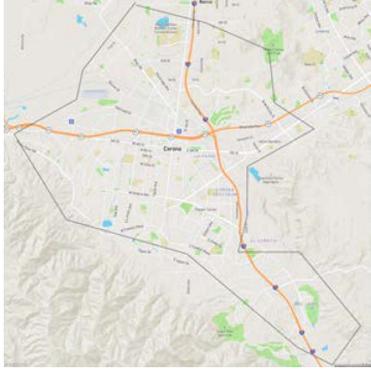
\*Prior Expenditures up to 10 years.



682 - FLEET OPERATIONS	3,147	-	-	-	-	-	-	-	-	-	-	3,147
<b>TOTAL</b>	<b>126,702</b>	-	-	-	-	-	-	-	-	-	-	<b>126,702</b>

*\*Prior Expenditures up to 10 years.*

# CITYWIDE UNIFIED CAMERA PROJECT, PHASE III



**PROJECT NUMBER** FC-2025-04

**PRIORITY LEVEL** Tier I

**LOCATION** Citywide

**ADMINISTERING DEPARTMENT** INFORMATION TECHNOLOGY

**PROJECT EXPERT** Jim Aukerman

**FUNDING STATUS** New

**CATEGORY** Facilities, Parks & Open Space

**DESCRIPTION/JUSTIFICATION**

As requested by the City Council, the City would like to use cameras throughout the City to be more proactive in addressing issues of concern. As such, it was proposed to add cameras at the remaining City facilities, parks, and high-crime areas.

**CURRENT STATUS**

New project request for FY 2025.

**OPERATING BUDGET IMPACT**

The license costs for Genetec would increase with the number of cameras deployed. This will be an increase of \$19,000 yearly or a total increase of \$95,000 by year 5.

**PROJECT FUNDING OVERVIEW**

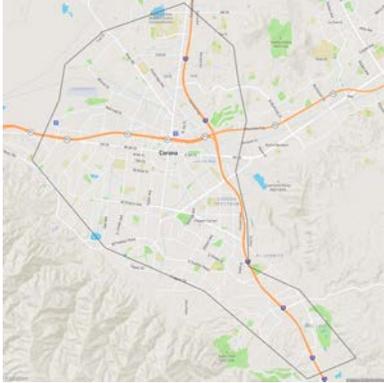
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	-	1,800,000	1,800,000

**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
120 - MEASURE X FUND	-	360,000	360,000	360,000	360,000	360,000	-	-	-	-	-	1,800,000
<b>TOTAL</b>	-	<b>360,000</b>	<b>360,000</b>	<b>360,000</b>	<b>360,000</b>	<b>360,000</b>	-	-	-	-	-	<b>1,800,000</b>

\*Prior Expenditures up to 10 years.

# COA - CITYWIDE BUS STOP IMPROVEMENTS



**PROJECT NUMBER** FC-2022-19

**PRIORITY LEVEL** Tier I

**LOCATION** Citywide

**ADMINISTERING DEPARTMENT** COMMUNITY SERVICES

**PROJECT EXPERT** Sudesh Paul

**FUNDING STATUS** Carryover/New

**CATEGORY** 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.

Additional funding FY 24/25: State of Good Repair (SGR) \$150,000

**CURRENT STATUS**

Anticipate purchasing equipment based on Comprehensive Operations Analysis (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 CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
4,227	560,747	150,000	714,974

**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
577 - TRANSIT SERVICES	560,747	150,000	-	-	-	-	-	-	-	-	-	710,747
<b>TOTAL</b>	<b>560,747</b>	<b>150,000</b>	<b>-</b>	<b>710,747</b>								

\*Prior Expenditures up to 10 years.

# COLDWATER/MAYHEW CANYON WATER RECHARGE BASIN



**PROJECT NUMBER** UT-2014-02

**PRIORITY LEVEL** Tier III

**LOCATION** Coldwater/Mayhew Canyon

**ADMINISTERING DEPARTMENT** PUBLIC WORKS

**PROJECT EXPERT** Tom Moody

**FUNDING STATUS** Future

**CATEGORY** 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**

Budget allocated for FY2032.

**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**

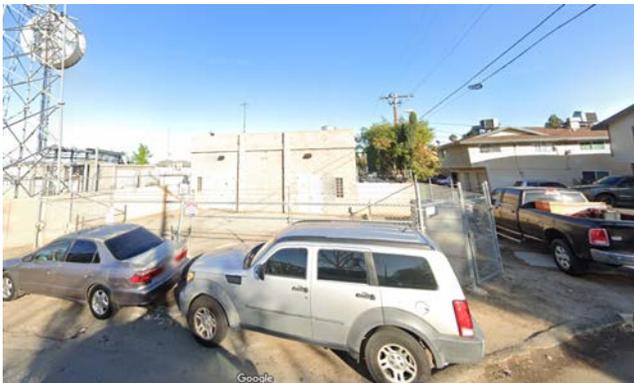
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
217,129	-	2,995,000	3,212,129

**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
507 - WATER CAPACITY	-	-	-	-	-	-	-	-	2,995,000	-	-	2,995,000
<b>TOTAL</b>	-	-	-	-	-	-	-	-	<b>2,995,000</b>	-	-	<b>2,995,000</b>

\*Prior Expenditures up to 10 years.

# COMMON WELL 22 UPGRADES



**PROJECT NUMBER** UT-2013-05  
**PRIORITY LEVEL** Tier II  
**LOCATION** Well 22  
**ADMINISTERING DEPARTMENT** PUBLIC WORKS  
**PROJECT EXPERT** Tom Moody  
**FUNDING STATUS** Carryover/Future  
**CATEGORY** 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 FY2027 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 CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
122,995	73,790	1,415,000	1,611,785

FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN												
FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
570 - WATER UTILITY	73,790	-	-	1,415,000	-	-	-	-	-	-	-	1,488,790
<b>TOTAL</b>	<b>73,790</b>	-	-	<b>1,415,000</b>	-	-	-	-	-	-	-	<b>1,488,790</b>

\*Prior Expenditures up to 10 years.



413 - AMERICAN RESCUE PLAN FUND	163,886	-	-	-	-	-	-	-	-	-	-	163,886
<b>TOTAL</b>	<b>163,886</b>	<b>250,000</b>	-	-	-	-	-	-	-	-	-	<b>413,886</b>

*\*Prior Expenditures up to 10 years.*

# COMMUNITY FACILITIES & INFRASTRUCTURE - SHERIDAN/VICTORIA PARKS



**PROJECT NUMBER** FC-2022-27

**PRIORITY LEVEL** Tier I

**LOCATION** Sheridan/Victoria Parks

**ADMINISTERING DEPARTMENT** PUBLIC WORKS

**PROJECT EXPERT** Cynthia Lara

**FUNDING STATUS** Carryover/New

**CATEGORY** 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 programming in these parks. Phase I of III Victoria Park Splash Pad (FY 2023); Phase II of III Sheridan Park Playground (FY 2024); Phase III of III Victoria Park Facility Rehab (FY 2025).

## **CURRENT STATUS**

Phase I of III: The City has approved the PO for bids on construction drawings. Phase II of III: The project is currently in the conceptual design phase and is scheduled to be completed late Spring 2024. Phase III or III: Planning phase for this project will begin next fiscal year.

## **OPERATING BUDGET IMPACT**

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

**PROJECT FUNDING OVERVIEW**

<b>PRIOR EXPENDITURES*</b>	<b>ESTIMATED CARRY OVER</b>	<b>TEN-YEAR PLAN</b>	<b>TOTAL PROJECT COST</b>
3,861	1,421,697	721,783	2,147,341

**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

<b>FUNDING SOURCE</b>	<b>Est. Carryover</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>FY 2034</b>	<b>TOTAL</b>
431 - CDBG FUND	1,421,697	721,783	-	-	-	-	-	-	-	-	-	2,143,480
<b>TOTAL</b>	<b>1,421,697</b>	<b>721,783</b>	-	-	-	-	-	-	-	-	-	<b>2,143,480</b>

\*Prior Expenditures up to 10 years.

# CONTRERAS PARK



**PROJECT NUMBER** FC-2033-02

**PRIORITY LEVEL** Tier III

**LOCATION** Contreras Park

**ADMINISTERING DEPARTMENT** COMMUNITY SERVICES

**PROJECT EXPERT** Moses Cortez

**FUNDING STATUS** New/Unfunded

**CATEGORY** Facilities, Parks & Open Space

**DESCRIPTION/JUSTIFICATION**

PRMP Project - Maintain this pocket park for its sustainable drought-tolerant plantings.

**CURRENT STATUS**

New project for FY 2033.

**OPERATING BUDGET IMPACT**

No operating budget impact identified at this time.

**PROJECT FUNDING OVERVIEW**

PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	-	5,000	5,000

**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
120 - MEASURE X FUND	-	-	-	-	-	-	-	-	-	5,000	-	5,000
<b>TOTAL</b>	-	-	-	-	-	-	-	-	-	<b>5,000</b>	-	<b>5,000</b>

\*Prior Expenditures up to 10 years.

# CORONA DRAIN LINE 9A CONSTRUCTION



**PROJECT NUMBER** ST-2024-03

**PRIORITY LEVEL** Tier II

**LOCATION** Magnolia Avenue from Kellogg Avenue to Mount Wilson

**ADMINISTERING DEPARTMENT** PUBLIC WORKS

**PROJECT EXPERT** Ismael Rivera

**FUNDING STATUS** New

**CATEGORY** 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 tentatively scheduled until July 2024. Design Phase tentatively scheduled to start Summer 2024. Construction Phase tentatively scheduled to start Summer 2025.

**OPERATING BUDGET IMPACT**

No future maintenance budget associated with this project.

**PROJECT FUNDING OVERVIEW**

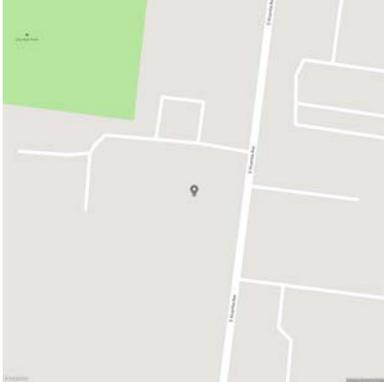
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	3,710,000	-	3,710,000

**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
243 - PUBLIC WORKS GRANTS/AGREEMENT	3,710,000	-	-	-	-	-	-	-	-	-	-	3,710,000
<b>TOTAL</b>	<b>3,710,000</b>	-	-	-	-	-	-	-	-	-	-	<b>3,710,000</b>

\*Prior Expenditures up to 10 years.

# CORONA INNOVATION CENTER



**PROJECT NUMBER** FC-2023-10

**PRIORITY LEVEL** Tier I

**LOCATION** To Be Determined

**ADMINISTERING DEPARTMENT** ECONOMIC DEVELOPMENT

**PROJECT EXPERT** Jessica Gonzales

**FUNDING STATUS** Carryover

**CATEGORY** 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 secured a \$2.5 million grant from the State. Funds will be used to cover operational and construction costs 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 CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
177,036	2,572,964	-	2,750,000

## FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
110 - GENERAL FUND	72,964	-	-	-	-	-	-	-	-	-	-	72,964
480 - REIMBURSEMENT GRANTS-ALL DPTS	2,500,000	-	-	-	-	-	-	-	-	-	-	2,500,000
<b>TOTAL</b>	<b>2,572,964</b>	-	-	-	-	-	-	-	-	-	-	<b>2,572,964</b>

\*Prior Expenditures up to 10 years.

# CORONA MDP LINE 5



**PROJECT NUMBER** ST-2025-03

**PRIORITY LEVEL** Tier II

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

**ADMINISTERING DEPARTMENT** PUBLIC WORKS

**PROJECT EXPERT** David Sierra

**FUNDING STATUS** New

**CATEGORY** 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**

New project for FY 2025.

**OPERATING BUDGET IMPACT**

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

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

FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN												
FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
243 - PUBLIC WORKS GRANTS/AGREEMENT	-	3,710,000	-	-	-	-	-	-	-	-	-	3,710,000
<b>TOTAL</b>	-	<b>3,710,000</b>	-	-	-	-	-	-	-	-	-	<b>3,710,000</b>

\*Prior Expenditures up to 10 years.

# CORONA SOUTH MAIN STREET STORM DRAIN



**PROJECT NUMBER** ST-2025-02

**PRIORITY LEVEL** Tier II

**LOCATION** Main Street from East Mission Road to East Olive Street

**ADMINISTERING DEPARTMENT** PUBLIC WORKS

**PROJECT EXPERT** Fredy Castillo

**FUNDING STATUS** New

**CATEGORY** 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 is currently in planning phase. Design phase is tentatively scheduled to begin Summer 2024. Construction phase is scheduled to begin Summer 2025.

**OPERATING BUDGET IMPACT**

Installation of new catch basins will increase maintenance cost.

**PROJECT FUNDING OVERVIEW**

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

**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
243 - PUBLIC WORKS GRANTS/AGREEMENT	-	3,810,000	-	-	-	-	-	-	-	-	-	3,810,000
<b>TOTAL</b>	-	<b>3,810,000</b>	-	-	-	-	-	-	-	-	-	<b>3,810,000</b>

\*Prior Expenditures up to 10 years.

# CORONITA SEWER MAIN UPGRADE



**PROJECT NUMBER** UT-2033-03

**PRIORITY LEVEL** Tier II

**LOCATION** Coronita, Auto Center Drive from Frontage to Research

**ADMINISTERING DEPARTMENT** PUBLIC WORKS

**PROJECT EXPERT** Tom Moody

**FUNDING STATUS** Future

**CATEGORY** 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 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 CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	-	2,447,000	2,447,000

**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
572 - SEWER UTILITY	-	-	-	-	-	-	-	-	-	2,447,000	-	2,447,000
<b>TOTAL</b>	-	-	-	-	-	-	-	-	-	<b>2,447,000</b>	-	<b>2,447,000</b>

\*Prior Expenditures up to 10 years.

# COTTONWOOD COURT WATERLINE REPLACEMENT



**PROJECT NUMBER** UT-2021-13  
**PRIORITY LEVEL** Tier I  
**LOCATION** 900 block of Cottonwood Court  
**ADMINISTERING DEPARTMENT** UTILITIES  
**PROJECT EXPERT** Tom Moody  
**FUNDING STATUS** Carryover  
**CATEGORY** 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 completed. Initiating project close out.

**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 CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
1,462,021	186,415	-	1,648,436

**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
227 - MEASURE A FUND	50,487	-	-	-	-	-	-	-	-	-	-	50,487
570 - WATER UTILITY	135,927	-	-	-	-	-	-	-	-	-	-	135,927
<b>TOTAL</b>	<b>186,415</b>	-	-	-	-	-	-	-	-	-	-	<b>186,415</b>

\*Prior Expenditures up to 10 years.

# CRESTA VERDE PARK



**PROJECT NUMBER** FC-2029-03

**PRIORITY LEVEL** Tier II

**LOCATION** ' '

**ADMINISTERING DEPARTMENT** COMMUNITY SERVICES

**PROJECT EXPERT** Moses Cortez

**FUNDING STATUS** New/Unfunded

**CATEGORY** Facilities, Parks & Open Space

**DESCRIPTION/JUSTIFICATION**

PRMP Project - Cresta Verde has scattered stand alone picnic tables with minimal shade. Add covered picnic areas to support small group picnics, as well as an active use/challenge amenity to diversify recreation options. At the end of its lifecycle, replace the half court with a full-size sports court.

**CURRENT STATUS**

New project for FY 2029.

**OPERATING BUDGET IMPACT**

No operating budget impact identified at this time.

**PROJECT FUNDING OVERVIEW**

PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	-	463,000	463,000

**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
120 - MEASURE X FUND	-	-	-	-	-	463,000	-	-	-	-	-	463,000
<b>TOTAL</b>	-	-	-	-	-	<b>463,000</b>	-	-	-	-	-	<b>463,000</b>

\*Prior Expenditures up to 10 years.

# CYPRESS POINT DR. / OAKLAND HILLS DR. WATER MAIN REPLACEMENT



**PROJECT NUMBER** UT-2023-14

**PRIORITY LEVEL** Tier III

**LOCATION**

**ADMINISTERING DEPARTMENT** UTILITIES

**PROJECT EXPERT** Tom Moody

**FUNDING STATUS** Carryover

**CATEGORY** 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 CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
749,800	134,239	-	884,039

**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
570 - WATER UTILITY	134,239	-	-	-	-	-	-	-	-	-	-	134,239
<b>TOTAL</b>	<b>134,239</b>	-	-	-	-	-	-	-	-	-	-	<b>134,239</b>

\*Prior Expenditures up to 10 years.

# DESALTER CHEMICAL FEED



**PROJECT NUMBER** UT-2012-01

**PRIORITY LEVEL** Tier II

**LOCATION** Desalter

**ADMINISTERING DEPARTMENT** UTILITIES

**PROJECT EXPERT** Tom Moody

**FUNDING STATUS** Future

**CATEGORY** 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 FY 2025 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**

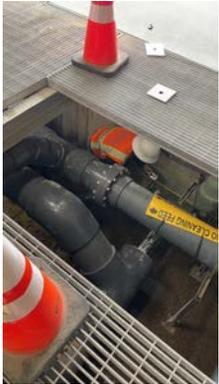
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
17,819	-	500,000	517,819

**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
570 - WATER UTILITY	-	-	-	500,000	-	-	-	-	-	-	-	500,000
<b>TOTAL</b>	-	-	-	<b>500,000</b>	-	-	-	-	-	-	-	<b>500,000</b>

\*Prior Expenditures up to 10 years.

# DESALTER SURGE ANTICIPATOR



**PROJECT NUMBER** UT-2023-06

**PRIORITY LEVEL** Tier II

**LOCATION** Desalter

**ADMINISTERING DEPARTMENT** UTILITIES

**PROJECT EXPERT** Tom Moody

**FUNDING STATUS** Carryover

**CATEGORY** 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 FY 2024.

**OPERATING BUDGET IMPACT**

The total operating cost is an estimated \$58,000 per power outage surge, considering the max of \$50,000 in parts. Power outages has occurred about 4 times in the past 10 years.

**PROJECT FUNDING OVERVIEW**

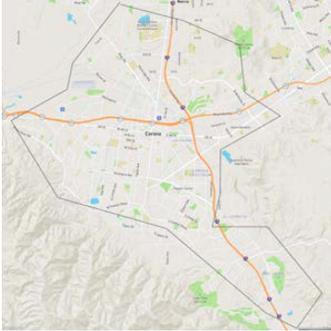
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
72,312	177,688	-	250,000

**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
570 - WATER UTILITY	177,688	-	-	-	-	-	-	-	-	-	-	177,688
<b>TOTAL</b>	<b>177,688</b>	-	-	-	-	-	-	-	-	-	-	<b>177,688</b>

\*Prior Expenditures up to 10 years.

# DEVICE COMPLIANCE - SECURITY REMEDIATION



**PROJECT NUMBER** TC-2022-04

**PRIORITY LEVEL** Tier I

**LOCATION** Citywide

**ADMINISTERING DEPARTMENT** INFORMATION TECHNOLOGY

**PROJECT EXPERT** Jim Aukerman

**FUNDING STATUS** Carryover

**CATEGORY** 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 \$20,000 in FY 2025 and beyond for annual maintenance and licensing.



## PROJECT FUNDING OVERVIEW

PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	120,000	-	120,000

## FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
681 - INFORMATION TECHNOLOGY	120,000	-	-	-	-	-	-	-	-	-	-	120,000
<b>TOTAL</b>	<b>120,000</b>	-	-	-	-	-	-	-	-	-	-	<b>120,000</b>

\*Prior Expenditures up to 10 years.

# DIGESTER EQUIPMENT REHAB AND ELECTRICAL UPGRADE



**PROJECT NUMBER** UT-2025-05

**PRIORITY LEVEL** Tier I

**LOCATION** Water Reclamation Facility No. 1

**ADMINISTERING DEPARTMENT** UTILITIES

**PROJECT EXPERT** Tom Moody

**FUNDING STATUS**

**CATEGORY** Utilities

**DESCRIPTION/JUSTIFICATION**

Water Reclamation Facility 1 Digesters 1,2 and 3 mechanical and electrical upgrade to bring obsolete electrical gear and equipment up to standards and improve operational efficiency. Install Digester 3 Mixing System.

**CURRENT STATUS**

New project for FY 2025.

**OPERATING BUDGET IMPACT**

No operating budget impact is assessed for this project

**PROJECT FUNDING OVERVIEW**

PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	-	5,300,000	5,300,000

**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
572 - SEWER UTILITY	-	300,000	2,000,000	2,000,000	1,000,000	-	-	-	-	-	-	5,300,000
<b>TOTAL</b>	-	<b>300,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>1,000,000</b>	-	-	-	-	-	-	<b>5,300,000</b>

\*Prior Expenditures up to 10 years.

# DOMINGUEZ RANCH SLOPE IMPROVEMENTS



**PROJECT NUMBER** FC-2023-03

**PRIORITY LEVEL** Tier I

**LOCATION** 1559/1563 Dominguez Ranch

**ADMINISTERING DEPARTMENT** PUBLIC WORKS

**PROJECT EXPERT** Moses Cortez

**FUNDING STATUS** Carryover

**CATEGORY** Facilities, Parks & Open Space

**DESCRIPTION/JUSTIFICATION**

This project will repair the eroded slope areas behind the residences on Dominguez Ranch Road to avoid potential future failures. Scope of work includes placement of soil cement sourced from local soil, new vegetation, concrete V-ditch, and irrigation line to service the project site.

**CURRENT STATUS**

Construction is scheduled to be completed in Spring 2024.

**OPERATING BUDGET IMPACT**

No operating budget impact associated with this project.

**PROJECT FUNDING OVERVIEW**

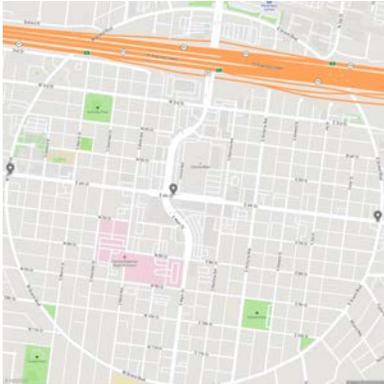
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
227,769	402,886	-	630,655

**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
460 - LMD 84-2 ZONE 10	402,886	-	-	-	-	-	-	-	-	-	-	402,886
<b>TOTAL</b>	<b>402,886</b>	-	-	-	-	-	-	-	-	-	-	<b>402,886</b>

\*Prior Expenditures up to 10 years.

# DOWNTOWN PLACEMAKING AND WAYFINDING SIGNAGE



**PROJECT NUMBER** FC-2024-04

**PRIORITY LEVEL** Tier I

**LOCATION** Downtown Corona

**ADMINISTERING DEPARTMENT** ECONOMIC DEVELOPMENT

**PROJECT EXPERT** Jessica Gonzales

**FUNDING STATUS** Carryover/New

**CATEGORY** 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 cost estimate for branding development, signage design, and signage fabrication and installation is approximately \$1.1 million.

## **CURRENT STATUS**

Staff is working through branding development and anticipates issuing a RFP for in 2024 for signage design and fabrication in 2024.

## **OPERATING BUDGET IMPACT**

No operating budget impact identified at this time.

**PROJECT FUNDING OVERVIEW**

<b>PRIOR EXPENDITURES*</b>	<b>ESTIMATED CARRY OVER</b>	<b>TEN-YEAR PLAN</b>	<b>TOTAL PROJECT COST</b>
23,775	76,225	1,000,000	1,100,000

**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

<b>FUNDING SOURCE</b>	<b>Est. Carryover</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>FY 2034</b>	<b>TOTAL</b>
120 - MEASURE X FUND	76,225	1,000,000	-	-	-	-	-	-	-	-	-	1,076,225
<b>TOTAL</b>	<b>76,225</b>	<b>1,000,000</b>	-	-	-	-	-	-	-	-	-	<b>1,076,225</b>

*\*Prior Expenditures up to 10 years.*

# DOWNTOWN SIXTH STREET WATERLINE REPLACEMENT



**PROJECT NUMBER** UT-2016-02

**PRIORITY LEVEL** Tier II

**LOCATION** Sixth Street

**ADMINISTERING DEPARTMENT** PUBLIC WORKS

**PROJECT EXPERT** Tom Moody

**FUNDING STATUS** Carryover

**CATEGORY** 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**

Collaborating with Downtown Sixth Street Beautification and Revitalization Project.

**OPERATING BUDGET IMPACT**

Minimal Impact - maintenance costs will increase for the new line as it ages.

**PROJECT FUNDING OVERVIEW**

PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
108,815	3,500,000	-	3,608,815

**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
570 - WATER UTILITY	3,500,000	-	-	-	-	-	-	-	-	-	-	3,500,000
<b>TOTAL</b>	<b>3,500,000</b>	-	-	-	-	-	-	-	-	-	-	<b>3,500,000</b>

\*Prior Expenditures up to 10 years.

# EAGLE GLEN PARK



**PROJECT NUMBER** FC-2033-03

**PRIORITY LEVEL** Tier III

**LOCATION** Eagle Glen Park

**ADMINISTERING DEPARTMENT** COMMUNITY SERVICES

**PROJECT EXPERT** Moses Cortez

**FUNDING STATUS** New/Unfunded

**CATEGORY** Facilities, Parks & Open Space

**DESCRIPTION/JUSTIFICATION**

PRMP Project - To increase recreation variety and further activate path use, connect existing walkways and create a perimeter walking loop path with seating, signage or mile markers, ideally with cultural or historic reference related to the community or local history. At the end of its lifecycle, replace the play equipment with a larger thematic play area that includes seating and shade. Add additional shade trees and provide shade over seating, picnic areas, and/or open areas.

**CURRENT STATUS**

New project for FY 2033.

**OPERATING BUDGET IMPACT**

No operating budget impact identified at this time.

**PROJECT FUNDING OVERVIEW**

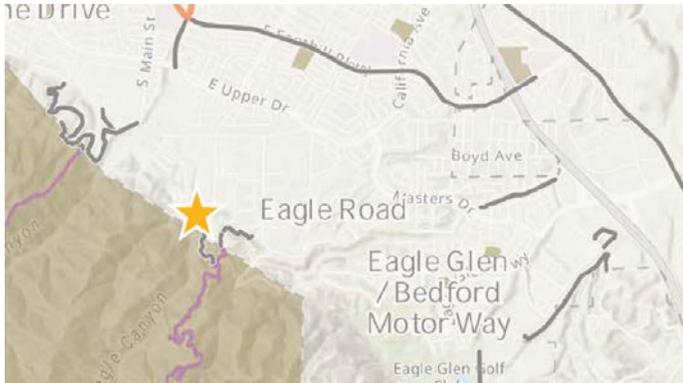
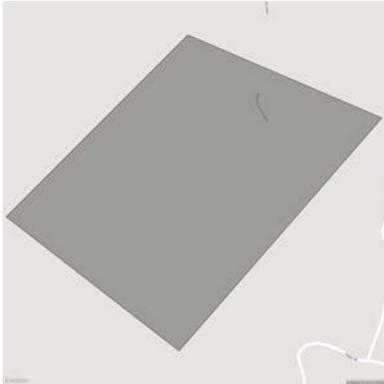
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	-	1,519,000	1,519,000

**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
120 - MEASURE X FUND	-	-	-	-	-	-	-	-	-	1,519,000	-	1,519,000
<b>TOTAL</b>	-	-	-	-	-	-	-	-	-	<b>1,519,000</b>	-	<b>1,519,000</b>

\*Prior Expenditures up to 10 years.

# EAGLE ROAD TRAIL ACCESS



**PROJECT NUMBER** FC-2025-05

**PRIORITY LEVEL** Tier II

**LOCATION** Crown Ranch Road

**ADMINISTERING DEPARTMENT** COMMUNITY SERVICES

**PROJECT EXPERT** Brett Dawson

**FUNDING STATUS** New

**CATEGORY** Facilities, Parks & Open Space

## **DESCRIPTION/JUSTIFICATION**

TMP Project - Improve access to Eagle Road Trail in the Cleveland National Forest which is currently not as well known. Unauthorized routes require trail users to trespass on private property. The Eagle Road Trail Access project is a collection of trail routes that would formalize access to Eagle Road Trail. During the Trails Master Inventory outreach phase, community members listed Eagle Road as one of the most popular trails in corona. There is no formal trailhead for Eagle Road Trail and no designated parking or direct active transportation connections near the trail. This would create a much needed formal trailhead for one of the top 5 trails, providing an additional access to the Cleveland National Forest, providing an alternative to Skyline Drive and reducing the traffic and parking for Skyline Drive. Potential Grant funding options: Proposition 84, Recreational Trails Program, Statewide Park Development and Community Revitalization Program, RAISE Grant, Carbon Reduction Program, Safe Streets and Roads for all, Land and Water Conservation Fund Grants, Highway Safety Improvement Program (HSIP), Affordable Housing and Sustainable Communities Program (AHSC)

## **CURRENT STATUS**

New project for FY 2025.

## **OPERATING BUDGET IMPACT**

\$30,000 will pay for Planning/Design/Construction and Trailhead and signage, potential Compacted/emulsified decomposed granite surfacing.

**PROJECT FUNDING OVERVIEW**

<b>PRIOR EXPENDITURES*</b>	<b>ESTIMATED CARRY OVER</b>	<b>TEN-YEAR PLAN</b>	<b>TOTAL PROJECT COST</b>
-	-	30,000	30,000

**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

<b>FUNDING SOURCE</b>	<b>Est. Carryover</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>FY 2034</b>	<b>TOTAL</b>
120 - MEASURE X FUND	-	30,000	-	-	-	-	-	-	-	-	-	30,000
<b>TOTAL</b>	-	<b>30,000</b>	-	-	-	-	-	-	-	-	-	<b>30,000</b>

*\*Prior Expenditures up to 10 years.*



243 - PUBLIC WORKS GRANTS/AGREEMENT	4,110,000	-	-	-	-	-	-	-	-	-	-	4,110,000
<b>TOTAL</b>	<b>5,158,248</b>	-	-	-	-	-	-	-	-	-	-	<b>5,158,248</b>

*\*Prior Expenditures up to 10 years.*

# EL CERRITO PARK



**PROJECT NUMBER** FC-2032-01  
**PRIORITY LEVEL** Tier III  
**LOCATION** El Cerrito Park  
**ADMINISTERING DEPARTMENT** COMMUNITY SERVICES  
**PROJECT EXPERT** Moses Cortez  
**FUNDING STATUS** New/Unfunded  
**CATEGORY** Facilities, Parks & Open Space  
**DESCRIPTION/JUSTIFICATION**

PRMP Project - This site is a well-functioning sports park with multiple fields and courts. Consider adding public art, consistent with the sports theme, to brand this site as a Corona sports park.

**CURRENT STATUS**

New project for FY 2032.

**OPERATING BUDGET IMPACT**

No operating budget impact identified at this time.

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

FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN												
FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
120 - MEASURE X FUND	-	-	-	-	-	-	-	-	2,000,000	-	-	2,000,000
<b>TOTAL</b>	-	-	-	-	-	-	-	-	<b>2,000,000</b>	-	-	<b>2,000,000</b>

\*Prior Expenditures up to 10 years.

# EL CERRITO SEWER MAIN CONSTRUCTION



**PROJECT NUMBER** UT-2033-04

**PRIORITY LEVEL** Tier II

**LOCATION** El Cerrito

**ADMINISTERING DEPARTMENT** PUBLIC WORKS

**PROJECT EXPERT** Tom Moody

**FUNDING STATUS** Future

**CATEGORY** 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 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 FY2033.

**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 CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	-	5,302,000	5,302,000

**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
572 - SEWER UTILITY	-	-	-	-	-	-	-	-	-	5,302,000	-	5,302,000
<b>TOTAL</b>	-	-	-	-	-	-	-	-	-	<b>5,302,000</b>	-	<b>5,302,000</b>

\*Prior Expenditures up to 10 years.

# ELECTRICAL VAULTS WATER INFILTRATION MITIGATION AT VARIOUS LOCATIONS



**PROJECT NUMBER** UT-2023-13

**PRIORITY LEVEL** Tier I

**LOCATION** Various locations throughout the City

**ADMINISTERING DEPARTMENT** UTILITIES

**PROJECT EXPERT** Tom Moody

**FUNDING STATUS** Carryover/New

**CATEGORY** 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**

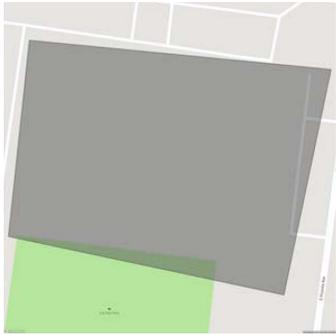
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	175,000	50,000	225,000

**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
578 - GREENFIELD ELECTRIC UTILITY	175,000	50,000	-	-	-	-	-	-	-	-	-	225,000
<b>TOTAL</b>	<b>175,000</b>	<b>50,000</b>	-	-	-	-	-	-	-	-	-	<b>225,000</b>

\*Prior Expenditures up to 10 years.

# ELECTRONIC DOCUMENT MANAGEMENT SYSTEM (EDMS)



**PROJECT NUMBER** TC-2020-01

**PRIORITY LEVEL** Tier I

**LOCATION** City Hall

**ADMINISTERING DEPARTMENT** INFORMATION TECHNOLOGY

**PROJECT EXPERT** Mike Enriquez

**FUNDING STATUS** Carryover

**CATEGORY** 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 CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	820,000	-	820,000

**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
681 - INFORMATION TECHNOLOGY	820,000	-	-	-	-	-	-	-	-	-	-	820,000
<b>TOTAL</b>	<b>820,000</b>	-	-	-	-	-	-	-	-	-	-	<b>820,000</b>

\*Prior Expenditures up to 10 years.

# EMERGENCY 911 PHONE SYSTEM REPLACEMENT



**PROJECT NUMBER** TC-2016-01

**PRIORITY LEVEL** Tier I

**LOCATION** Police Department

**ADMINISTERING DEPARTMENT** POLICE

**PROJECT EXPERT** Captain Paul Mercado / Matt Windish

**FUNDING STATUS** Carryover/New

**CATEGORY** 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.

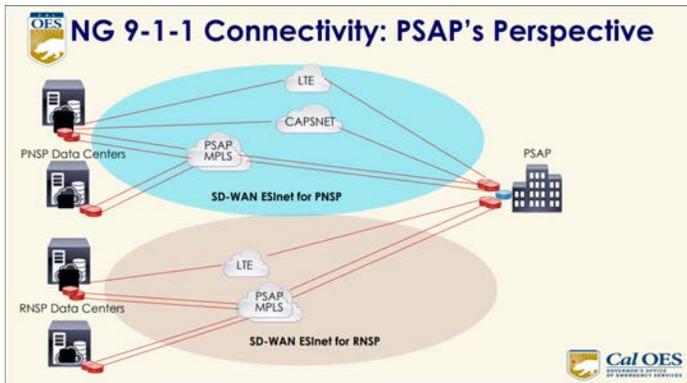
## **CURRENT STATUS**

The 9-1-1 phone system is currently in its last year of maintenance. The project has not started due to a delay by the state. The state is trying to centralize the vendor.

## **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**

<b>PRIOR EXPENDITURES*</b>	<b>ESTIMATED CARRY OVER</b>	<b>TEN-YEAR PLAN</b>	<b>TOTAL PROJECT COST</b>
925,996	704,862	-	1,630,858

**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

<b>FUNDING SOURCE</b>	<b>Est. Carryover</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>FY 2034</b>	<b>TOTAL</b>
110 - GENERAL FUND	3,673	-	-	-	-	-	-	-	-	-	-	3,673
120 - MEASURE X FUND	701,190	-	-	-	-	-	-	-	-	-	-	701,190
<b>TOTAL</b>	<b>704,862</b>	-	-	-	-	-	-	-	-	-	-	<b>704,862</b>

*\*Prior Expenditures up to 10 years.*

# EMERGENCY GENERATORS AT VARIOUS LOCATIONS



**PROJECT NUMBER** UT-2022-01

**PRIORITY LEVEL** Tier I

**LOCATION** Various Locations

**ADMINISTERING DEPARTMENT** PUBLIC WORKS

**PROJECT EXPERT** Tom Moody

**FUNDING STATUS** Carryover/New/Future

**CATEGORY** 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.

**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 CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
2,313,600	676,757	9,122,000	12,112,357

**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
570 - WATER UTILITY	676,757	-	1,210,000	1,234,000	728,000	800,000	850,000	900,000	950,000	1,000,000	1,050,000	9,398,757
572 - SEWER UTILITY	-	200,000	200,000	-	-	-	-	-	-	-	-	400,000
<b>TOTAL</b>	<b>676,757</b>	<b>200,000</b>	<b>1,410,000</b>	<b>1,234,000</b>	<b>728,000</b>	<b>800,000</b>	<b>850,000</b>	<b>900,000</b>	<b>950,000</b>	<b>1,000,000</b>	<b>1,050,000</b>	<b>9,798,757</b>

\*Prior Expenditures up to 10 years.

# EMERGENCY MEDICAL SERVICES SKILLS LAB TENANT IMPROVEMENTS



**PROJECT NUMBER** FC-2024-06  
**PRIORITY LEVEL** Tier I  
**LOCATION** Fire Headquarters  
**ADMINISTERING DEPARTMENT** FIRE  
**PROJECT EXPERT**  
**FUNDING STATUS** Carryover  
**CATEGORY** Facilities, Parks & Open Space  
**DESCRIPTION/JUSTIFICATION**

**CURRENT STATUS**

**OPERATING BUDGET IMPACT**



## PROJECT FUNDING OVERVIEW

PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	100,000	-	100,000

## FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
110 - GENERAL FUND	100,000	-	-	-	-	-	-	-	-	-	-	100,000
<b>TOTAL</b>	<b>100,000</b>	-	-	-	-	-	-	-	-	-	-	<b>100,000</b>

\*Prior Expenditures up to 10 years.

# EMERGENCY OPERATIONS CENTER PHASE 2 UPGRADE



**PROJECT NUMBER** FC-2025-06  
**PRIORITY LEVEL** Tier I  
**LOCATION** Fire Headquarters  
**ADMINISTERING DEPARTMENT** FIRE  
**PROJECT EXPERT** Brian Young  
**FUNDING STATUS** New  
**CATEGORY** Facilities, Parks & Open Space  
**DESCRIPTION/JUSTIFICATION**

Phase 1 of the EOC focused on the technology upgrade to the main command center and was funded with a \$400K PEG grant. Phase 2 completion of the project includes needed hardware for the Corona Police Department's expanded dispatch, joint information center (JIC) enhancements, relocation of HAM radios, painting, improved seating, and EOC section-specific materials. FY 2025 request for \$49,000 funded from PEG Funds.

**CURRENT STATUS**

New project request for FY 2025.

**OPERATING BUDGET IMPACT**

No operating budget impact identified at this time.



## PROJECT FUNDING OVERVIEW

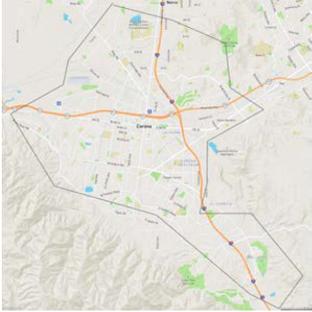
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	-	49,000	49,000

## FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
110 - GENERAL FUND	-	49,000	-	-	-	-	-	-	-	-	-	49,000
<b>TOTAL</b>	-	<b>49,000</b>	-	-	-	-	-	-	-	-	-	<b>49,000</b>

\*Prior Expenditures up to 10 years.

# EMERGENCY OPERATIONS CENTER UPGRADE



**PROJECT NUMBER** TC-2020-02

**PRIORITY LEVEL** Tier I

**LOCATION** Emergency Operations Center

**ADMINISTERING DEPARTMENT** INFORMATION TECHNOLOGY

**PROJECT EXPERT** Kyle Edgeworth

**FUNDING STATUS** Carryover

**CATEGORY** 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 is scheduled for City Council award in June 2023.

**OPERATING BUDGET IMPACT**

No operating budget impact associated with this project.

**PROJECT FUNDING OVERVIEW**

PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
560,593	51,661	-	612,254

**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
110 - GENERAL FUND	51,661	-	-	-	-	-	-	-	-	-	-	51,661
<b>TOTAL</b>	<b>51,661</b>	-	-	-	-	-	-	-	-	-	-	<b>51,661</b>

\*Prior Expenditures up to 10 years.

# FAIRVIEW PARK



**PROJECT NUMBER** FC-2030-01  
**PRIORITY LEVEL** Tier II  
**LOCATION** Fairview Park  
**ADMINISTERING DEPARTMENT** COMMUNITY SERVICES  
**PROJECT EXPERT** Moses Cortez  
**FUNDING STATUS** New/Unfunded  
**CATEGORY** Facilities, Parks & Open Space  
**DESCRIPTION/JUSTIFICATION**

PRMP Project - For recreational variety and for more efficient use of the site, add a soccer/multi-use field, a multi-use sports court, a walking/fitness loop and a play area, and activity station. Longer term, add a family-size or small-group shaded picnic area in place of the two tables.

**CURRENT STATUS**

New project for FY 2030.

**OPERATING BUDGET IMPACT**

No operating budget impact identified at this time.

PROJECT FUNDING OVERVIEW			
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	-	180,000	180,000

FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN												
FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
120 - MEASURE X FUND	-	-	-	-	-	-	180,000	-	-	-	-	180,000
<b>TOTAL</b>	-	-	-	-	-	-	<b>180,000</b>	-	-	-	-	<b>180,000</b>

\*Prior Expenditures up to 10 years.

# FIRE HEADQUARTERS INFRASTRUCTURE UPGRADES



**PROJECT NUMBER** FC-2023-05  
**PRIORITY LEVEL** Tier II  
**LOCATION** Fire Department Headquarters  
**ADMINISTERING DEPARTMENT** FIRE  
**PROJECT EXPERT** Brian Young  
**FUNDING STATUS** Carryover  
**CATEGORY** Facilities, Parks & Open Space  
**DESCRIPTION/JUSTIFICATION**

Fire Headquarters Infrastructure Upgrades

**CURRENT STATUS**

Phase I Construction improvements completed in FY 2023. Phase II improvements include hardware, software and furniture installation. Project will be fully completed in FY 2024.

**OPERATING BUDGET IMPACT**

No operating budget impact associated with this project.



## PROJECT FUNDING OVERVIEW

PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
141,846	154	-	142,000

## FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
120 - MEASURE X FUND	154	-	-	-	-	-	-	-	-	-	-	154
<b>TOTAL</b>	<b>154</b>	<b>-</b>	<b>154</b>									

\*Prior Expenditures up to 10 years.

# FIRE HQ BATHROOMS



**PROJECT NUMBER** FC-2025-07

**PRIORITY LEVEL** Tier III

**LOCATION** 735 PUBLIC SAFETY WAY, CORONA CA 92878

**ADMINISTERING DEPARTMENT** FIRE

**PROJECT EXPERT** Brian Young

**FUNDING STATUS** New

**CATEGORY** Facilities, Parks & Open Space

**DESCRIPTION/JUSTIFICATION**

The current restroom configuration at the fire headquarters does not meet the facility's needs. In addition to day-to-day personnel impacts, the department regularly hosts training for up to 50 students. The proposal includes the addition of two gender-neutral restrooms.

**CURRENT STATUS**

New project for FY 2025.

**OPERATING BUDGET IMPACT**

There is no operating budget impact associated with this project.

**PROJECT FUNDING OVERVIEW**

PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	-	110,000	110,000

**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
120 - MEASURE X FUND	-	110,000	-	-	-	-	-	-	-	-	-	110,000
<b>TOTAL</b>	-	<b>110,000</b>	-	-	-	-	-	-	-	-	-	<b>110,000</b>

\*Prior Expenditures up to 10 years.

# FIRE STATION #2 REBUILD



**PROJECT NUMBER** FC-2022-20

**PRIORITY LEVEL** Tier I

**LOCATION** 225 East Harrison Street

**ADMINISTERING DEPARTMENT** PUBLIC WORKS

**PROJECT EXPERT** Robert Peterson

**FUNDING STATUS** Carryover

**CATEGORY** Facilities, Parks & Open Space

**DESCRIPTION/JUSTIFICATION**

Fire Station No 2 was built in 1961 with an expansion in 1996. The station currently does not meet the needs of the Fire Department for personnel or equipment storage. Fire Station No. 2 serves as a battalion headquarters and houses a paramedic engine, paramedic aerial truck, the urban search and rescue unit and also the swift water rescue team.

**CURRENT STATUS**

Design to be completed by Summer 2024. Bidding and award for construction services to be completed by Winter 2024.

**OPERATING BUDGET IMPACT**

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

**PROJECT FUNDING OVERVIEW**

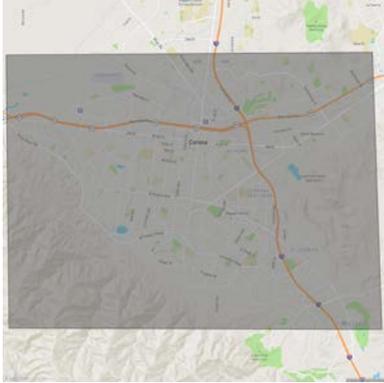
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
132,644	9,867,356	-	10,000,000

**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
413 - AMERICAN RESCUE PLAN FUND	9,867,356	-	-	-	-	-	-	-	-	-	-	9,867,356
<b>TOTAL</b>	<b>9,867,356</b>	-	-	-	-	-	-	-	-	-	-	<b>9,867,356</b>

\*Prior Expenditures up to 10 years.

# FLOW METER UPGRADE AT VARIOUS LOCATIONS



**PROJECT NUMBER** UT-2021-05

**PRIORITY LEVEL** Tier I

**LOCATION** Various locations

**ADMINISTERING DEPARTMENT** UTILITIES

**PROJECT EXPERT** Tom Moody

**FUNDING STATUS** Carryover/New/Future

**CATEGORY** Utilities

**DESCRIPTION/JUSTIFICATION**

The CIP will replace various flow meters at UD sites throughout the City. The current meter replacements are obsolete. These need to be updated for accurate flow measuring. By completing this project, the City will achieve a more accurate flow reading and permit compliance.

**CURRENT STATUS**

This project is ongoing.

**OPERATING BUDGET IMPACT**

The flow meters require calibration. Additionally, there is preventative and corrective maintenance costs associated with the flow meters.

**PROJECT FUNDING OVERVIEW**

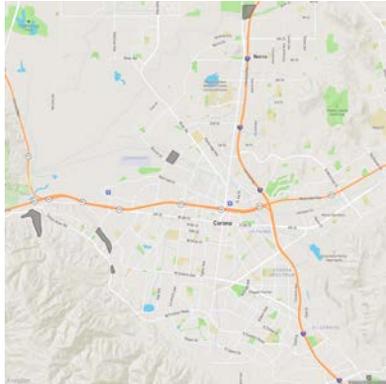
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
373,220	565,002	1,118,610	2,056,832

**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
567 - RECLAIMED WATER UTILITY	100,000	-	50,000	-	50,000	-	-	-	-	-	-	200,000
570 - WATER UTILITY	207,615	-	109,305	50,000	-	-	-	-	-	-	-	366,920
572 - SEWER UTILITY	257,388	109,305	50,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	-	1,116,693
<b>TOTAL</b>	<b>565,002</b>	<b>109,305</b>	<b>209,305</b>	<b>150,000</b>	<b>150,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>-</b>	<b>1,683,612</b>

\*Prior Expenditures up to 10 years.

# FOOTHILL PARKWAY WESTERLY EXTENSION



**PROJECT NUMBER** ST-2017-05

**PRIORITY LEVEL** Tier I

**LOCATION** West Foothill Parkway

**ADMINISTERING DEPARTMENT** PUBLIC WORKS

**PROJECT EXPERT** David Sierra

**FUNDING STATUS** Carryover/New

**CATEGORY** 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. This project has been completed, but it triggered the mitigation site project through the California Department of Fish and Wildlife due to disturbance of natural habitats. Mitigation project is currently ongoing in the construction phase and the City is being assisted to completed/restore mitigation sites by RCRCD. There are a total of 6 mitigation sites. This is scheduled to be completed in FY 2024.

**CURRENT STATUS**

Completing closeout of mitigation of land preservation in FY 2024.

**OPERATING BUDGET IMPACT**

No operating budget impact associated with this project.

**PROJECT FUNDING OVERVIEW**

PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
3,144,558	134,168	370,000	3,648,726

**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
222 - GAS TAX FUND - 2105 & 2106	88,508	370,000	-	-	-	-	-	-	-	-	-	458,508
261 - THOROUGHFARES FACILITIES FEE	45,660	-	-	-	-	-	-	-	-	-	-	45,660
<b>TOTAL</b>	<b>134,168</b>	<b>370,000</b>	-	-	-	-	-	-	-	-	-	<b>504,168</b>

\*Prior Expenditures up to 10 years.

# FRESNO CANYON TRAIL AMENITIES



**PROJECT NUMBER** FC-2025-08

**PRIORITY LEVEL** Tier I

**LOCATION** Fresno Canyon Trail Trailheads

**ADMINISTERING DEPARTMENT** COMMUNITY SERVICES

**PROJECT EXPERT** Brett Dawson

**FUNDING STATUS** New

**CATEGORY** Facilities, Parks & Open Space

**DESCRIPTION/JUSTIFICATION**

TMP Project - The City aims to install new city standard trailhead amenities at the existing trailheads for Fresno Canyon Trail. Potential Grant Funding opportunities through the Recreational Trails program, Statewide Park Development and Community Revitalization Program.

**CURRENT STATUS**

New project for FY 2025.

**OPERATING BUDGET IMPACT**

The City aims to install new city standard trailhead amenities at the existing trailheads for Fresno Canyon Trail. Potential Grant Funding opportunities through the Recreational Trails program, Statewide park Development and Community Revitalization Program. \$15,000 includes construction of minimum standard amenities: bench, trashcan, water fountain, bike, repair station, and kiosk/signage.

**PROJECT FUNDING OVERVIEW**

PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	-	15,000	15,000

**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
120 - MEASURE X FUND	-	15,000	-	-	-	-	-	-	-	-	-	15,000
<b>TOTAL</b>	-	<b>15,000</b>	-	-	-	-	-	-	-	-	-	<b>15,000</b>

\*Prior Expenditures up to 10 years.

# GALLOWAY LANE SEWER EXTENSION



**PROJECT NUMBER** UT-2020-02

**PRIORITY LEVEL** Tier II

**LOCATION** Galloway Lane

**ADMINISTERING DEPARTMENT** PUBLIC WORKS

**PROJECT EXPERT** Tom Moody

**FUNDING STATUS** Carryover/New

**CATEGORY** 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 is currently on P-track for advertisement in March 2024. Construction is tentatively scheduled to start in June 2024 with completion anticipated by September 2024.

**OPERATING BUDGET IMPACT**

Minimal impact. Maintenance costs will increase for the new line as it ages.

**PROJECT FUNDING OVERVIEW**

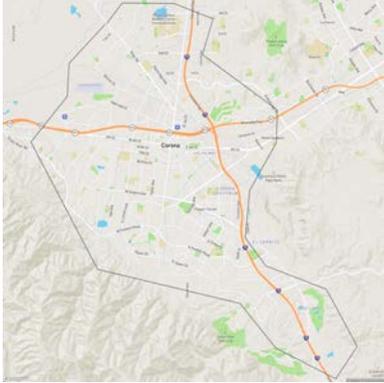
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
11,536	488,464	-	500,000

**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
440 - SEWER CAPACITY	488,464	-	-	-	-	-	-	-	-	-	-	488,464
<b>TOTAL</b>	<b>488,464</b>	-	-	-	-	-	-	-	-	-	-	<b>488,464</b>

\*Prior Expenditures up to 10 years.

# GATEWAY MONUMENT SIGNS



**PROJECT NUMBER** ST-2030-01

**PRIORITY LEVEL** Tier III

**LOCATION** Various entry points into the City of Corona

**ADMINISTERING DEPARTMENT** PUBLIC WORKS

**PROJECT EXPERT** Donna Finch

**FUNDING STATUS** Future

**CATEGORY** 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**

Project funds are allocated for FY2030.

**OPERATING BUDGET IMPACT**

Maintenance costs over the life of the asset.

## PROJECT FUNDING OVERVIEW

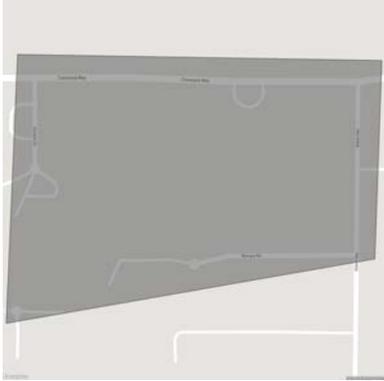
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	-	250,000	250,000

## FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
999 - UNFUNDED PROJECTS	-	-	-	-	-	-	250,000	-	-	-	-	250,000
<b>TOTAL</b>	-	-	-	-	-	-	250,000	-	-	-	-	250,000

\*Prior Expenditures up to 10 years.

# GILBERT AVENUE PUBLIC IMPROVEMENTS



**PROJECT NUMBER** ST-2014-01

**PRIORITY LEVEL** Tier II

**LOCATION** West Gilbert Avenue and South Cleaveland Way and North Romans Road

**ADMINISTERING DEPARTMENT** PUBLIC WORKS

**PROJECT EXPERT** Hongzhi Qilin

**FUNDING STATUS** Carryover/New

**CATEGORY** Streets, Traffic & Storm Drains

**DESCRIPTION/JUSTIFICATION**

Construction of missing public improvements associated with Parcel Map 32265.

**CURRENT STATUS**

Project is in the planning phase. Design phase tentatively completed by Summer 2024.

**OPERATING BUDGET IMPACT**

No operating budget impact associated with this project.

## PROJECT FUNDING OVERVIEW

PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
13,044	347,798	-	360,842

## FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
110 - GENERAL FUND	10,842	-	-	-	-	-	-	-	-	-	-	10,842
222 - GAS TAX FUND - 2105 & 2106	336,956	-	-	-	-	-	-	-	-	-	-	336,956
<b>TOTAL</b>	<b>347,798</b>	-	-	-	-	-	-	-	-	-	-	<b>347,798</b>

\*Prior Expenditures up to 10 years.

# GLEN IVY WATER TREATMENT PLANT



**PROJECT NUMBER** UT-2023-15

**PRIORITY LEVEL** Tier I

**LOCATION** Coldwater Basin Well

**ADMINISTERING DEPARTMENT** UTILITIES

**PROJECT EXPERT** Tom Moody

**FUNDING STATUS** Carryover/New

**CATEGORY** 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**

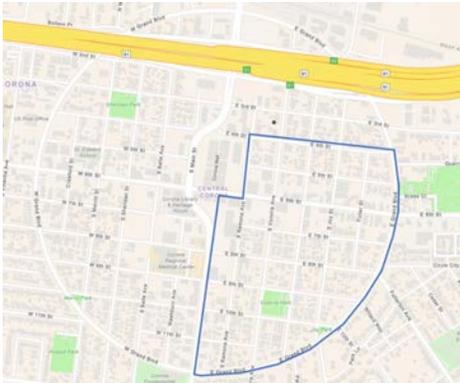
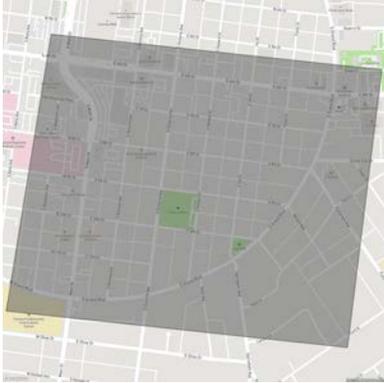
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
167,094	2,532,906	2,000,000	4,700,000

**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
570 - WATER UTILITY	2,532,906	-	2,000,000	-	-	-	-	-	-	-	-	4,532,906
<b>TOTAL</b>	<b>2,532,906</b>	<b>-</b>	<b>2,000,000</b>	<b>-</b>	<b>4,532,906</b>							

\*Prior Expenditures up to 10 years.

# GRAND QUAD WATERLINE REPLACEMENT



**PROJECT NUMBER** UT-2016-03

**PRIORITY LEVEL** Tier II

**LOCATION** Downtown Grand Quadrant

**ADMINISTERING DEPARTMENT** PUBLIC WORKS

**PROJECT EXPERT** Tom Moody

**FUNDING STATUS** Carryover/Future

**CATEGORY** 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 FY 2024 to be ready for construction in future years.

## **CURRENT STATUS**

This project is in the planning phase and is collaborating with street improvement projects.

## **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**

<b>PRIOR EXPENDITURES*</b>	<b>ESTIMATED CARRY OVER</b>	<b>TEN-YEAR PLAN</b>	<b>TOTAL PROJECT COST</b>
1,930	998,070	16,000,000	17,000,000

**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

<b>FUNDING SOURCE</b>	<b>Est. Carryover</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>FY 2034</b>	<b>TOTAL</b>
570 - WATER UTILITY	998,070	-	-	-	-	-	-	-	-	16,000,000	-	16,998,070
<b>TOTAL</b>	<b>998,070</b>	-	-	-	-	-	-	-	-	<b>16,000,000</b>	-	<b>16,998,070</b>

*\*Prior Expenditures up to 10 years.*

# GRANULAR ACTIVATED CARBON TREATMENT PLANT MEDIA REPLACEMENT



**PROJECT NUMBER** UT-2023-16

**PRIORITY LEVEL** Tier I

**LOCATION** Ion Exchange Treatment Plant

**ADMINISTERING DEPARTMENT** UTILITIES

**PROJECT EXPERT** Tom Moody

**FUNDING STATUS** Carryover/New/Future

**CATEGORY** 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 FY 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 \$240,000 to \$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 CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
621,692	62,169	2,800,000	3,483,861

**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
570 - WATER UTILITY	62,169	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	-	-	2,862,169
<b>TOTAL</b>	<b>62,169</b>	<b>350,000</b>	<b>-</b>	<b>-</b>	<b>2,862,169</b>							

\*Prior Expenditures up to 10 years.

# GREEN RIVER LIFT STATION GENERATOR UPGRADE



**PROJECT NUMBER** UT-2025-06  
**PRIORITY LEVEL** Tier I  
**LOCATION** Green River Lift Station  
**ADMINISTERING DEPARTMENT** UTILITIES  
**PROJECT EXPERT** Tom Moody  
**FUNDING STATUS** New  
**CATEGORY** Utilities  
**DESCRIPTION/JUSTIFICATION**

The current generator has experienced multiple failures, requiring us to rent generators. The parts to this generator are obsolete. This generator services a lift station that is next to a river, in an isolated area that can become congested due to traffic, making reliability a top priority.

**CURRENT STATUS**

New project for FY 2025.

**OPERATING BUDGET IMPACT**

No operating budget impact is assessed for this project

**PROJECT FUNDING OVERVIEW**

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

**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
572 - SEWER UTILITY	-	150,000	-	-	-	-	-	-	-	-	-	150,000
<b>TOTAL</b>	-	<b>150,000</b>	-	-	-	-	-	-	-	-	-	<b>150,000</b>

\*Prior Expenditures up to 10 years.

# GRIFFIN PARK ENHANCEMENTS PHASE II



**PROJECT NUMBER** FC-2023-11

**PRIORITY LEVEL** Tier I

**LOCATION** Griffin Park

**ADMINISTERING DEPARTMENT** PUBLIC WORKS

**PROJECT EXPERT** Moses Cortez

**FUNDING STATUS** Carryover

**CATEGORY** Facilities, Parks & Open Space

**DESCRIPTION/JUSTIFICATION**

Grant Funded Phase II.

**CURRENT STATUS**

Conceptual design is complete, preparing PS&E bid package for construction.

**OPERATING BUDGET IMPACT**

No operating budget impact associated with this project.

## PROJECT FUNDING OVERVIEW

PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
6,420	1,993,580	-	2,000,000

## FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
480 - REIMBURSEMENT GRANTS-ALL DPTS	1,993,580	-	-	-	-	-	-	-	-	-	-	1,993,580
<b>TOTAL</b>	<b>1,993,580</b>	-	-	-	-	-	-	-	-	-	-	<b>1,993,580</b>

\*Prior Expenditures up to 10 years.

# GRIND AND OVERLAY OF POLICE TRAINING CENTER ASPHALT



**PROJECT NUMBER** FC-2024-02

**PRIORITY LEVEL** Tier II

**LOCATION** Police Training Center

**ADMINISTERING DEPARTMENT** COMMUNITY SERVICES

**PROJECT EXPERT** Facility Maintenance

**FUNDING STATUS** New

**CATEGORY** Facilities, Parks & Open Space

**DESCRIPTION/JUSTIFICATION**

Current asphalt has been damaged by prolonged environmental and water runoff exposure. Potholes, grooves, and loose 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 project for FY 2024.

**OPERATING BUDGET IMPACT**

No operating budget impact associated with this project.

**PROJECT FUNDING OVERVIEW**

PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	60,000	-	60,000

**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
120 - MEASURE X FUND	60,000	-	-	-	-	-	-	-	-	-	-	60,000
<b>TOTAL</b>	<b>60,000</b>	-	-	-	-	-	-	-	-	-	-	<b>60,000</b>

\*Prior Expenditures up to 10 years.

# HARRISON SHELTER REHABILITATION



**PROJECT NUMBER** FC-2022-12

**PRIORITY LEVEL** Tier I

**LOCATION** 420 Harrison Street

**ADMINISTERING DEPARTMENT** COMMUNITY SERVICES

**PROJECT EXPERT** Cynthia Lara

**FUNDING STATUS** Carryover

**CATEGORY** Facilities, Parks & Open Space

**DESCRIPTION/JUSTIFICATION**

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

**CURRENT STATUS**

Harrison shelter construction has completed. Initiating project close out.

**OPERATING BUDGET IMPACT**

Ongoing maintenance and repairs, and a nonprofit operator contract.

**PROJECT FUNDING OVERVIEW**

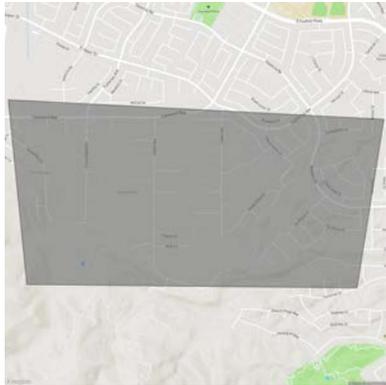
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
1,364,869	39,780	-	1,404,650

**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
110 - GENERAL FUND	32,450	-	-	-	-	-	-	-	-	-	-	32,450
289 - DWELLING DEVELOPMENT TAX FUND	7,330	-	-	-	-	-	-	-	-	-	-	7,330
<b>TOTAL</b>	<b>39,780</b>	-	-	-	-	-	-	-	-	-	-	<b>39,780</b>

\*Prior Expenditures up to 10 years.

# HIDDEN SPRINGS ROAD WATERLINE CONSTRUCTION



**PROJECT NUMBER** UT-2013-07  
**PRIORITY LEVEL** Tier II  
**LOCATION** Hidden Springs Road  
**ADMINISTERING DEPARTMENT** PUBLIC WORKS  
**PROJECT EXPERT** Tom Moody  
**FUNDING STATUS** Future  
**CATEGORY** 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**

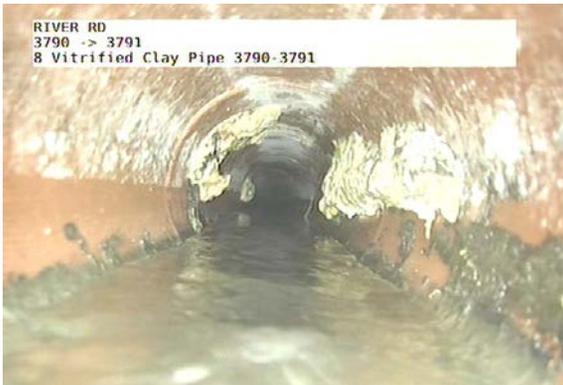
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
110,125	-	1,750,000	1,860,125

**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
570 - WATER UTILITY	-	-	-	1,750,000	-	-	-	-	-	-	-	1,750,000
<b>TOTAL</b>	-	-	-	1,750,000	-	-	-	-	-	-	-	1,750,000

\*Prior Expenditures up to 10 years.

# HIGH MAINTENANCE SEWER PIPING REHABILITATION AT VARIOUS LOCATIONS



**PROJECT NUMBER** UT-2024-03  
**PRIORITY LEVEL** Tier I  
**LOCATION** Sewer Hot Spots  
**ADMINISTERING DEPARTMENT** UTILITIES  
**PROJECT EXPERT** Tom Moody  
**FUNDING STATUS** New/Future  
**CATEGORY** 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 CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	200,000	3,000,000	3,200,000

**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
572 - SEWER UTILITY	200,000	-	1,000,000	1,000,000	1,000,000	-	-	-	-	-	-	3,200,000
<b>TOTAL</b>	<b>200,000</b>	<b>-</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,200,000</b>

\*Prior Expenditures up to 10 years.

# HISTORIC CIVIC CENTER BREEZEWAY REBUILD



**PROJECT NUMBER** FC-2022-03

**PRIORITY LEVEL** Tier I

**LOCATION** Historic Civic Center

**ADMINISTERING DEPARTMENT** COMMUNITY SERVICES

**PROJECT EXPERT** Kevin Stabile

**FUNDING STATUS** Carryover/Future

**CATEGORY** Facilities, Parks & Open Space

**DESCRIPTION/JUSTIFICATION**

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

**CURRENT STATUS**

In planning stage.

**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 CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
450	239,550	-	240,000

**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
232 - CIVIC CENTER	239,550	-	-	-	-	-	-	-	-	-	-	239,550
<b>TOTAL</b>	<b>239,550</b>	-	-	-	-	-	-	-	-	-	-	<b>239,550</b>

\*Prior Expenditures up to 10 years.

# HISTORIC CIVIC CENTER FACILITY CAPITAL IMPROVEMENTS



**PROJECT NUMBER** FC-2022-08

**PRIORITY LEVEL** Tier I

**LOCATION** Historic Civic Center

**ADMINISTERING DEPARTMENT** COMMUNITY SERVICES

**PROJECT EXPERT** Kevin Stabile

**FUNDING STATUS** Carryover

**CATEGORY** Facilities, Parks & Open Space

**DESCRIPTION/JUSTIFICATION**

A Capital Improvement Project (CIP) dedicated to the maintenance and repair of the Historic Civic Center (HCC) including: Replace Exterior Auditorium Doors, Walkway Lighting Improvements, New LED Stage Lights, and Chiller Replacement.

**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, audio/video equipment, stage, exterior large theater stage doors). Expected project to be completed by Fall 2023.

**OPERATING BUDGET IMPACT**

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

**PROJECT FUNDING OVERVIEW**

PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
189,012	126,988	-	316,000

**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
120 - MEASURE X FUND	111,796	-	-	-	-	-	-	-	-	-	-	111,796
232 - CIVIC CENTER	15,192	-	-	-	-	-	-	-	-	-	-	15,192
<b>TOTAL</b>	<b>126,988</b>	-	-	-	-	-	-	-	-	-	-	<b>126,988</b>

\*Prior Expenditures up to 10 years.

# HISTORIC CIVIC CENTER FOUNTAIN AND SIGN



**PROJECT NUMBER** FC-2023-07

**PRIORITY LEVEL** Tier I

**LOCATION** Historic Civic Center, 815 West Sixth Street

**ADMINISTERING DEPARTMENT** COMMUNITY SERVICES

**PROJECT EXPERT** Moses Cortez

**FUNDING STATUS** Carryover

**CATEGORY** 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 CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	230,000	-	230,000

## FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
120 - MEASURE X FUND	230,000	-	-	-	-	-	-	-	-	-	-	230,000
<b>TOTAL</b>	<b>230,000</b>	-	-	-	-	-	-	-	-	-	-	<b>230,000</b>

\*Prior Expenditures up to 10 years.

# HUSTED PARK



**PROJECT NUMBER** FC-2032-02

**PRIORITY LEVEL** Tier III

**LOCATION** Husted Park

**ADMINISTERING DEPARTMENT** COMMUNITY SERVICES

**PROJECT EXPERT** Moses Cortez

**FUNDING STATUS** New/Unfunded

**CATEGORY** Facilities, Parks & Open Space

**DESCRIPTION/JUSTIFICATION**

PRMP Project - Add a challenge feature and activity stations, such as a climbing wall, adult sized swings, and other uses targeted for teens. Add shade structures or trees.

**CURRENT STATUS**

New project for FY 2032.

**OPERATING BUDGET IMPACT**

No operating budget impact identified at this time.

## PROJECT FUNDING OVERVIEW

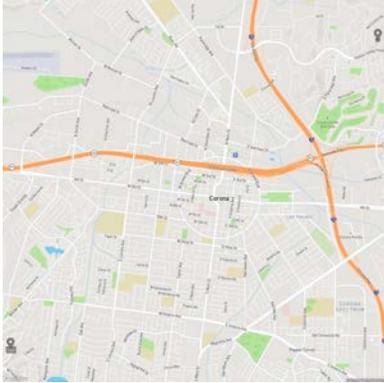
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	-	960,000	960,000

## FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
120 - MEASURE X FUND	-	-	-	-	-	-	-	-	960,000	-	-	960,000
<b>TOTAL</b>	-	-	-	-	-	-	-	-	<b>960,000</b>	-	-	<b>960,000</b>

\*Prior Expenditures up to 10 years.

# HYDRO-PNEUMATIC TANK REPLACEMENTS



**PROJECT NUMBER** UT-2025-07

**PRIORITY LEVEL** Tier I

**LOCATION** Citywide

**ADMINISTERING DEPARTMENT** UTILITIES

**PROJECT EXPERT** Tom Moody

**FUNDING STATUS** New

**CATEGORY** Utilities

**DESCRIPTION/JUSTIFICATION**

Mabey Canyon and Aquino Hydro tanks have exceeded life expectancy. The tanks provide the pressure required for fire protection in the community. In the first year, design will be completed to determine the tanks' specification, and engineer's estimate will be provided.

**CURRENT STATUS**

New project for FY 2025.

**OPERATING BUDGET IMPACT**

No operating budget impact is assessed for this project

**PROJECT FUNDING OVERVIEW**

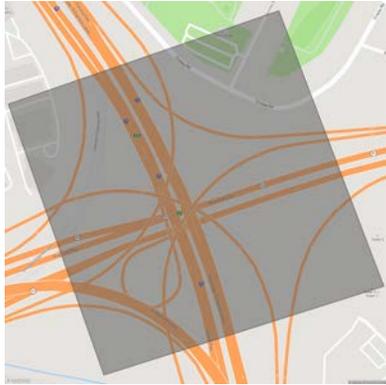
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	-	100,000	100,000

**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
570 - WATER UTILITY	-	100,000	-	-	-	-	-	-	-	-	-	100,000
<b>TOTAL</b>	-	<b>100,000</b>	-	-	-	-	-	-	-	-	-	<b>100,000</b>

\*Prior Expenditures up to 10 years.

# INFRA SR-91 CORRIDOR



**PROJECT NUMBER** ST-2015-02

**PRIORITY LEVEL** Tier III

**LOCATION** SR-91 Corridor

**ADMINISTERING DEPARTMENT** PUBLIC WORKS

**PROJECT EXPERT** Savat Khamphou

**FUNDING STATUS** Carryover

**CATEGORY** 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 CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	363,000	-	363,000

**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
212 - STORM DRAINAGE DEVELOPMENT FEE	363,000	-	-	-	-	-	-	-	-	-	-	363,000
<b>TOTAL</b>	<b>363,000</b>	-	-	-	-	-	-	-	-	-	-	<b>363,000</b>

\*Prior Expenditures up to 10 years.

# JAMES STREET SEWER EXTENSION



**PROJECT NUMBER** UT-2021-08

**PRIORITY LEVEL** Tier II

**LOCATION** James St

**ADMINISTERING DEPARTMENT** PUBLIC WORKS

**PROJECT EXPERT** Tom Moody

**FUNDING STATUS** Carryover/New

**CATEGORY** 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**

Construction preconstruction meeting in January 2024.

**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 CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
26,062	596,082	-	622,144

**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
227 - MEASURE A FUND	97,144	-	-	-	-	-	-	-	-	-	-	97,144
440 - SEWER CAPACITY	498,938	-	-	-	-	-	-	-	-	-	-	498,938
<b>TOTAL</b>	<b>596,082</b>	-	-	-	-	-	-	-	-	-	-	<b>596,082</b>

\*Prior Expenditures up to 10 years.

# JAMESON PARK



**PROJECT NUMBER** FC-2030-02  
**PRIORITY LEVEL** Tier II  
**LOCATION** Jameson Park  
**ADMINISTERING DEPARTMENT** COMMUNITY SERVICES  
**PROJECT EXPERT** Moses Cortez  
**FUNDING STATUS** New/Unfunded  
**CATEGORY** Facilities, Parks & Open Space  
**DESCRIPTION/JUSTIFICATION**

PRMP Project - Jameson Park has minimal features and amenities. Add amenities, including a sports court, picnic areas with shade, a play area, and other activities to add interest and activity to an underutilized park.

**CURRENT STATUS**

New project for FY 2030.

**OPERATING BUDGET IMPACT**

No operating budget impact identified at this time.

PROJECT FUNDING OVERVIEW			
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	-	974,000	974,000

FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN												
FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
120 - MEASURE X FUND	-	-	-	-	-	-	974,000	-	-	-	-	974,000
<b>TOTAL</b>	-	-	-	-	-	-	<b>974,000</b>	-	-	-	-	<b>974,000</b>

\*Prior Expenditures up to 10 years.

# JOY PARK



**PROJECT NUMBER** FC-2032-03

**PRIORITY LEVEL** Tier III

**LOCATION** Joy Park

**ADMINISTERING DEPARTMENT** COMMUNITY SERVICES

**PROJECT EXPERT** Moses Cortez

**FUNDING STATUS** New/Unfunded

**CATEGORY** Facilities, Parks & Open Space

**DESCRIPTION/JUSTIFICATION**

PRMP Project - Maintain Joy Park as a small pocket park with seating, a historic marker, and landscaping/palm trees. Remove the small barbecue located next to the picnic table. Long-term, consider replacing turf with sustainable, drought-tolerant plantings.

**CURRENT STATUS**

New project for FY 2032.

**OPERATING BUDGET IMPACT**

No operating budget impact identified at this time.

**PROJECT FUNDING OVERVIEW**

PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	-	179,000	179,000

**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
120 - MEASURE X FUND	-	-	-	-	-	-	-	-	179,000	-	-	179,000
<b>TOTAL</b>	-	-	-	-	-	-	-	-	<b>179,000</b>	-	-	<b>179,000</b>

\*Prior Expenditures up to 10 years.

# KELLOGG PARK



**PROJECT NUMBER** FC-2030-03

**PRIORITY LEVEL** Tier II

**LOCATION** Kellogg Park

**ADMINISTERING DEPARTMENT** COMMUNITY SERVICES

**PROJECT EXPERT** Moses Cortez

**FUNDING STATUS** New/Unfunded

**CATEGORY** Facilities, Parks & Open Space

**DESCRIPTION/JUSTIFICATION**

PRMP Project - Kellogg Park has some shading with large mature trees located at the entrance of the park. Add shade to the play area. Add or consolidate picnic tables to provide for a small group picnic area, with shade. Consider ways to highlight the tennis courts and activate the rear corner of the park.

**CURRENT STATUS**

New project for FY 2030.

**OPERATING BUDGET IMPACT**

No operating budget impact identified at this time.

**PROJECT FUNDING OVERVIEW**

PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	-	712,000	712,000

**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
120 - MEASURE X FUND	-	-	-	-	-	-	712,000	-	-	-	-	712,000
<b>TOTAL</b>	-	-	-	-	-	-	<b>712,000</b>	-	-	-	-	<b>712,000</b>

\*Prior Expenditures up to 10 years.

# LESTER BACKWASH BASIN



**PROJECT NUMBER** UT-2021-06

**PRIORITY LEVEL** Tier II

**LOCATION** Lester Water Treatment Plant

**ADMINISTERING DEPARTMENT** UTILITIES

**PROJECT EXPERT** Tom Moody

**FUNDING STATUS** Future

**CATEGORY** 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 FY 2027, plan to construct in FY 2028 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 CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
4,158	-	4,000,000	4,004,158

**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
570 - WATER UTILITY	-	-	-	200,000	3,800,000	-	-	-	-	-	-	4,000,000
<b>TOTAL</b>	-	-	-	<b>200,000</b>	<b>3,800,000</b>	-	-	-	-	-	-	<b>4,000,000</b>

\*Prior Expenditures up to 10 years.

# LESTER FILTERS DIFFERENTIAL PRESSURE CELL REPLACEMENT



**PROJECT NUMBER** UT-2024-08

**PRIORITY LEVEL** Tier II

**LOCATION** Lester WTP

**ADMINISTERING DEPARTMENT** UTILITIES

**PROJECT EXPERT** Tom Moody

**FUNDING STATUS** New

**CATEGORY** 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 CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	100,000	-	100,000

**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
570 - WATER UTILITY	100,000	-	-	-	-	-	-	-	-	-	-	100,000
<b>TOTAL</b>	<b>100,000</b>	-	-	-	-	-	-	-	-	-	-	<b>100,000</b>

\*Prior Expenditures up to 10 years.

# LESTER INLET VALVE RELOCATION



**PROJECT NUMBER** UT-2013-01

**PRIORITY LEVEL** Tier II

**LOCATION** Lester Water Treatment Plant

**ADMINISTERING DEPARTMENT** UTILITIES

**PROJECT EXPERT** Tom Moody

**FUNDING STATUS** Future

**CATEGORY** 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 FY 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 CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
1,820	-	1,550,000	1,551,820

**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
570 - WATER UTILITY	-	-	-	350,000	1,200,000	-	-	-	-	-	-	1,550,000
<b>TOTAL</b>	-	-	-	<b>350,000</b>	<b>1,200,000</b>	-	-	-	-	-	-	<b>1,550,000</b>

\*Prior Expenditures up to 10 years.

# LESTER POST DISINFECTION STATION



**PROJECT NUMBER** UT-2013-02

**PRIORITY LEVEL** Tier I

**LOCATION** Lester Water Treatment Plant

**ADMINISTERING DEPARTMENT** PUBLIC WORKS

**PROJECT EXPERT** Tom Moody

**FUNDING STATUS** Carryover/New

**CATEGORY** 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**

Set to go out for Bid in January 2024 for construction during the winter shutdown (Jan 2025).

**OPERATING BUDGET IMPACT**

There would be no effect on the operating budget.

**PROJECT FUNDING OVERVIEW**

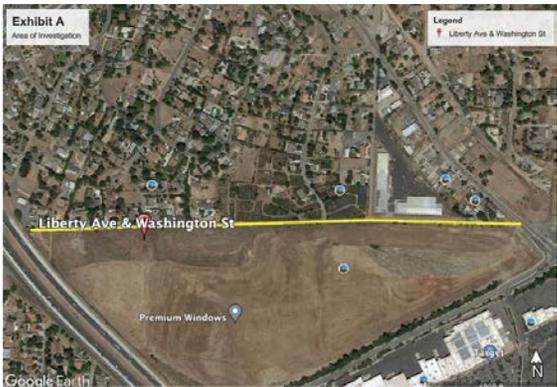
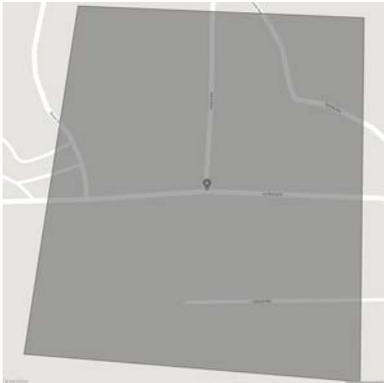
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
20,791	2,459,209	-	2,480,000

**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
570 - WATER UTILITY	2,459,209	-	-	-	-	-	-	-	-	-	-	2,459,209
<b>TOTAL</b>	<b>2,459,209</b>	<b>-</b>	<b>2,459,209</b>									

\*Prior Expenditures up to 10 years.

# LIBERTY AVENUE WATERLINE REPLACEMENT



**PROJECT NUMBER** UT-2023-05  
**PRIORITY LEVEL** Tier II  
**LOCATION** Liberty Avenue and Jolora Avenue  
**ADMINISTERING DEPARTMENT** UTILITIES  
**PROJECT EXPERT** Tom Moody  
**FUNDING STATUS** Carryover  
**CATEGORY** 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 FY 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 CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
137,795	1,662,205	-	1,800,000

FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN												
FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
570 - WATER UTILITY	1,662,205	-	-	-	-	-	-	-	-	-	-	1,662,205
<b>TOTAL</b>	<b>1,662,205</b>	-	-	-	-	-	-	-	-	-	-	<b>1,662,205</b>

\*Prior Expenditures up to 10 years.

# LIBRARY CARPET REPLACEMENT



**PROJECT NUMBER** FC-2025-09

**PRIORITY LEVEL** Tier I

**LOCATION** Corona Public Library

**ADMINISTERING DEPARTMENT** COMMUNITY SERVICES

**PROJECT EXPERT** Moses Cortez

**FUNDING STATUS** New

**CATEGORY** Facilities, Parks & Open Space

**DESCRIPTION/JUSTIFICATION**

The current carpet installation was completed 2003. Since the install was completed, approx. 8 million patrons have walked across the carpeting. The main carpet tiles throughout the Library have been discontinued and all of the extra carpet pieces have been used. The main entry area was changed to a different pattern in 2018.

**CURRENT STATUS**

New project for FY 2025.

**OPERATING BUDGET IMPACT**

No operating budget impact associated with this request.

**PROJECT FUNDING OVERVIEW**

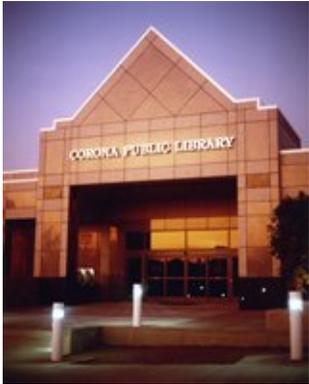
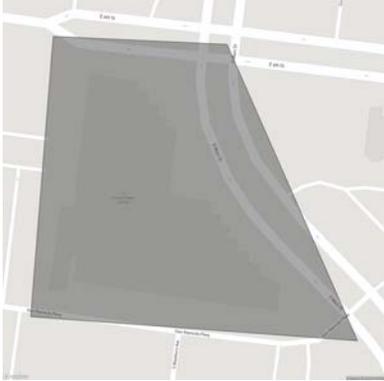
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	-	600,000	600,000

**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
120 - MEASURE X FUND	-	600,000	-	-	-	-	-	-	-	-	-	600,000
<b>TOTAL</b>	-	<b>600,000</b>	-	-	-	-	-	-	-	-	-	<b>600,000</b>

\*Prior Expenditures up to 10 years.

# LIBRARY FACILITIES CAPITAL IMPROVEMENTS



**PROJECT NUMBER** FC-2022-05

**PRIORITY LEVEL** Tier I

**LOCATION** Corona Library

**ADMINISTERING DEPARTMENT** COMMUNITY SERVICES

**PROJECT EXPERT** Kevin Stabile

**FUNDING STATUS** Carryover

**CATEGORY** 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. Scope of Work to be completed for elevator.

**OPERATING BUDGET IMPACT**

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

## PROJECT FUNDING OVERVIEW

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

## FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
110 - GENERAL FUND	311,888	-	-	-	-	-	-	-	-	-	-	311,888
<b>TOTAL</b>	<b>311,888</b>	-	-	-	-	-	-	-	-	-	-	<b>311,888</b>

\*Prior Expenditures up to 10 years.

# LIBRARY HERITAGE ROOM EXPANSION



**PROJECT NUMBER** FC-2022-23

**PRIORITY LEVEL** Tier I

**LOCATION** Public Library

**ADMINISTERING DEPARTMENT** COMMUNITY SERVICES

**PROJECT EXPERT**

**FUNDING STATUS** Carryover

**CATEGORY** 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**

In planning phase. Scope of Work is being worked on.

**OPERATING BUDGET IMPACT**

There will be no operating budget impacts for this project.

**PROJECT FUNDING OVERVIEW**

PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
60,187	372,756	-	432,943

**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
120 - MEASURE X FUND	372,756	-	-	-	-	-	-	-	-	-	-	372,756
<b>TOTAL</b>	<b>372,756</b>	-	-	-	-	-	-	-	-	-	-	<b>372,756</b>

\*Prior Expenditures up to 10 years.

# LIBRARY HVAC PNEUMATIC CONTROLS



**PROJECT NUMBER** FC-2022-02

**PRIORITY LEVEL** Tier I

**LOCATION** Corona Public Library

**ADMINISTERING DEPARTMENT** COMMUNITY SERVICES

**PROJECT EXPERT** Kevin Stabile

**FUNDING STATUS** Carryover

**CATEGORY** Facilities, Parks & Open Space

**DESCRIPTION/JUSTIFICATION**

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

**CURRENT STATUS**

Scope of Work completed. Notice Inviting Bids scheduled for early FY 2024.

**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 CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	82,152	-	82,152

## FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
110 - GENERAL FUND	82,152	-	-	-	-	-	-	-	-	-	-	82,152
<b>TOTAL</b>	<b>82,152</b>	-	-	-	-	-	-	-	-	-	-	<b>82,152</b>

\*Prior Expenditures up to 10 years.

# LIBRARY SKYLIGHTS REPLACEMENT



**PROJECT NUMBER** FC-2022-01

**PRIORITY LEVEL** Tier I

**LOCATION** Corona Library

**ADMINISTERING DEPARTMENT** COMMUNITY SERVICES

**PROJECT EXPERT** Kevin Stabile

**FUNDING STATUS** Carryover/Future

**CATEGORY** 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**

Working on scheduling work with the vendor.

**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 CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	40,000	-	40,000

**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
110 - GENERAL FUND	40,000	-	-	-	-	-	-	-	-	-	-	40,000
<b>TOTAL</b>	<b>40,000</b>	-	-	-	-	-	-	-	-	-	-	<b>40,000</b>

\*Prior Expenditures up to 10 years.

# LINCOLN PARK



**PROJECT NUMBER** FC-2031-01

**PRIORITY LEVEL** Tier III

**LOCATION** Lincoln Park

**ADMINISTERING DEPARTMENT** COMMUNITY SERVICES

**PROJECT EXPERT** Moses Cortez

**FUNDING STATUS** New/Unfunded

**CATEGORY** Facilities, Parks & Open Space

**DESCRIPTION/JUSTIFICATION**

PRMP Project - Lincoln Park has many mature trees, a unique wooden play area and new fitness equipment added in FY23 to the fitness loop. For variety, add a sports court and small picnic area.

**CURRENT STATUS**

New project for FY 2031.

**OPERATING BUDGET IMPACT**

No operating budget impact identified at this time.

**PROJECT FUNDING OVERVIEW**

PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	-	348,000	348,000

**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
120 - MEASURE X FUND	-	-	-	-	-	-	-	348,000	-	-	-	348,000
<b>TOTAL</b>	-	-	-	-	-	-	-	<b>348,000</b>	-	-	-	<b>348,000</b>

\*Prior Expenditures up to 10 years.

# LINCOLN PARK NEW FITNESS EQUIPMENT



**PROJECT NUMBER** FC-2022-13

**PRIORITY LEVEL** Tier I

**LOCATION** Lincoln Park

**ADMINISTERING DEPARTMENT** PUBLIC WORKS

**PROJECT EXPERT** Tracy Martin

**FUNDING STATUS** Carryover

**CATEGORY** Facilities, Parks & Open Space

**DESCRIPTION/JUSTIFICATION**

Install new fitness equipment at Lincoln Park

**CURRENT STATUS**

Initiating project close out.

**OPERATING BUDGET IMPACT**

No operating budget impact associated with this project.

PROJECT FUNDING OVERVIEW			
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
98,427	1,788	-	100,215

FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN												
FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
110 - GENERAL FUND	1,788	-	-	-	-	-	-	-	-	-	-	1,788
<b>TOTAL</b>	<b>1,788</b>	-	-	-	-	-	-	-	-	-	-	<b>1,788</b>

\*Prior Expenditures up to 10 years.

# LMD 84-2, ZONE 10 SLOPE IMPROVEMENT/STABILIZATION



**PROJECT NUMBER** FC-2020-02

**PRIORITY LEVEL** Tier I

**LOCATION** LMD 84-2, Zone 10

**ADMINISTERING DEPARTMENT** COMMUNITY SERVICES

**PROJECT EXPERT** Moses Cortez

**FUNDING STATUS** Carryover

**CATEGORY** Facilities, Parks & Open Space

**DESCRIPTION/JUSTIFICATION**

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

**CURRENT STATUS**

Project awarded, pending scheduling.

**OPERATING BUDGET IMPACT**

No operating budget impact associated with this project.

## PROJECT FUNDING OVERVIEW

PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
254,839	75,518	-	330,357

## FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
460 - LMD 84-2 ZONE 10	75,518	-	-	-	-	-	-	-	-	-	-	75,518
<b>TOTAL</b>	<b>75,518</b>	-	-	-	-	-	-	-	-	-	-	<b>75,518</b>

\*Prior Expenditures up to 10 years.



243 - PUBLIC WORKS GRANTS/AGREEMENT	2,037,085	-	-	-	-	-	-	-	-	-	-	2,037,085
<b>TOTAL</b>	<b>6,061,666</b>	-	-	-	-	-	-	-	-	-	-	<b>6,061,666</b>

*\*Prior Expenditures up to 10 years.*

# MANGULAR PARK



**PROJECT NUMBER** FC-2030-04

**PRIORITY LEVEL** Tier II

**LOCATION** ' '

**ADMINISTERING DEPARTMENT** COMMUNITY SERVICES

**PROJECT EXPERT** Moses Cortez

**FUNDING STATUS** New/Unfunded

**CATEGORY** Facilities, Parks & Open Space

**DESCRIPTION/JUSTIFICATION**

PRMP Project - The Corona Department of Water and Power operates a drinking water blending facility under the tennis courts in Mangular Park to maximize the use of local groundwater supplies. In conjunction with adding a shaded picnic area and more variety through a challenge facility or activity station, the blending facility presents an opportunity for sustainability branding and education.

**CURRENT STATUS**

New project for FY 2030.

**OPERATING BUDGET IMPACT**

No operating budget impact identified at this time.

## PROJECT FUNDING OVERVIEW

PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	-	491,000	491,000

## FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
120 - MEASURE X FUND	-	-	-	-	-	-	491,000	-	-	-	-	491,000
<b>TOTAL</b>	-	-	-	-	-	-	<b>491,000</b>	-	-	-	-	<b>491,000</b>

\*Prior Expenditures up to 10 years.



227 - MEASURE A FUND	115,051	-	-	-	-	-	-	-	-	-	-	115,051
243 - PUBLIC WORKS GRANTS/AGREEMENT	39,242,793	-	-	-	-	-	-	-	-	-	-	39,242,793
479 - TUMF - WRCOG	103,602	-	-	-	-	-	-	-	-	-	-	103,602
<b>TOTAL</b>	<b>46,136,374</b>	-	-	-	-	-	-	-	-	-	-	<b>46,136,374</b>

*\*Prior Expenditures up to 10 years.*

# MERRILL PARK



**PROJECT NUMBER** FC-2033-04

**PRIORITY LEVEL** Tier III

**LOCATION** Merrill Park

**ADMINISTERING DEPARTMENT** COMMUNITY SERVICES

**PROJECT EXPERT** Moses Cortez

**FUNDING STATUS** New/Unfunded

**CATEGORY** Facilities, Parks & Open Space

**DESCRIPTION/JUSTIFICATION**

PRMP Project - Maintain this site for its seating, turf and palm trees. Seating is provided on a bench and two picnic tables. Remove the small barbecue located next to the picnic table. Long-term, consider replacing turf with sustainable, drought-tolerant plantings.

**CURRENT STATUS**

New project for FY 2033

**OPERATING BUDGET IMPACT**

No operating budget impact identified at this time.

**PROJECT FUNDING OVERVIEW**

PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	-	157,000	157,000

**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
120 - MEASURE X FUND	-	-	-	-	-	-	-	-	-	157,000	-	157,000
<b>TOTAL</b>	-	-	-	-	-	-	-	-	-	<b>157,000</b>	-	<b>157,000</b>

\*Prior Expenditures up to 10 years.

# MOUNTAIN GATE PARK PLAYGROUND PHASE II



**PROJECT NUMBER** FC-2021-01

**PRIORITY LEVEL** Tier I

**LOCATION** Mountain Gate Park

**ADMINISTERING DEPARTMENT** PUBLIC WORKS

**PROJECT EXPERT** Tracy Martin

**FUNDING STATUS** Carryover

**CATEGORY** Facilities, Parks & Open Space

**DESCRIPTION/JUSTIFICATION**

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

**CURRENT STATUS**

Project is currently out to bid. Construction expected in Spring 2024.

**OPERATING BUDGET IMPACT**

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

## PROJECT FUNDING OVERVIEW

PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
136,451	13,549	-	150,000

## FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
120 - MEASURE X FUND	13,549	-	-	-	-	-	-	-	-	-	-	13,549
<b>TOTAL</b>	<b>13,549</b>	-	-	-	-	-	-	-	-	-	-	<b>13,549</b>

\*Prior Expenditures up to 10 years.

# MOUNTAIN GATE PARK SHADE STRUCTURE FOR BALLFIELD PLAZA



**PROJECT NUMBER** FC-2022-17

**PRIORITY LEVEL** Tier I

**LOCATION** Mountain Gate Park

**ADMINISTERING DEPARTMENT** PUBLIC WORKS

**PROJECT EXPERT** Tracy Martin

**FUNDING STATUS** Carryover

**CATEGORY** 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**

Construction contract scheduled to be awarded in January 2024. Project to be completed in FY 2024.

**OPERATING BUDGET IMPACT**

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

**PROJECT FUNDING OVERVIEW**

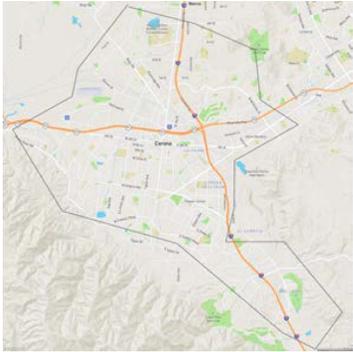
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
164,430	145,570	-	310,000

**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
217 - AB1600 PARK IMPROVEMT/DEV FEE	145,570	-	-	-	-	-	-	-	-	-	-	145,570
<b>TOTAL</b>	<b>145,570</b>	-	-	-	-	-	-	-	-	-	-	<b>145,570</b>

\*Prior Expenditures up to 10 years.

# NEW VHF RADIO SIMULCAST AND BACKHAUL SYSTEM



**PROJECT NUMBER** TC-2023-01

**PRIORITY LEVEL** Tier I

**LOCATION** Citywide

**ADMINISTERING DEPARTMENT** INFORMATION TECHNOLOGY

**PROJECT EXPERT** Jim Aukerman

**FUNDING STATUS** Carryover

**CATEGORY** 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**

Request for Proposal (RFP) is scheduled to be issued in late FY 2023, early FY 2024.

**OPERATING BUDGET IMPACT**

No operating budget impact associated with this project.

**PROJECT FUNDING OVERVIEW**

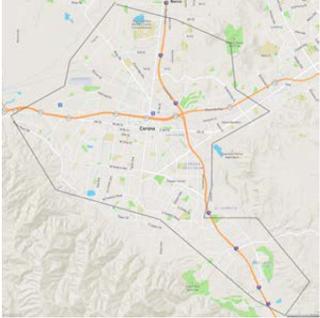
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
199,131	1,858,652	-	2,057,783

**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
110 - GENERAL FUND	1,800,869	-	-	-	-	-	-	-	-	-	-	1,800,869
120 - MEASURE X FUND	57,783	-	-	-	-	-	-	-	-	-	-	57,783
<b>TOTAL</b>	<b>1,858,652</b>	-	-	-	-	-	-	-	-	-	-	<b>1,858,652</b>

\*Prior Expenditures up to 10 years.

# NEW VOICE OVER INTERNET PROTOCOL PHONE SERVICE



**PROJECT NUMBER** TC-2019-01

**PRIORITY LEVEL** Tier I

**LOCATION** Citywide

**ADMINISTERING DEPARTMENT** INFORMATION TECHNOLOGY

**PROJECT EXPERT** Jim Aukerman

**FUNDING STATUS** Carryover

**CATEGORY** 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

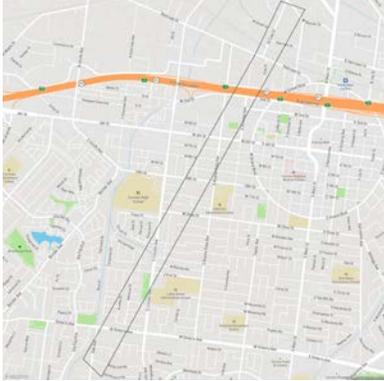
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
235,701	164,299	-	400,000

## FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
681 - INFORMATION TECHNOLOGY	164,299	-	-	-	-	-	-	-	-	-	-	164,299
<b>TOTAL</b>	<b>164,299</b>	-	-	-	-	-	-	-	-	-	-	<b>164,299</b>

\*Prior Expenditures up to 10 years.

# NORTH MAIN STREET CHANNEL



**PROJECT NUMBER** ST-2025-04

**PRIORITY LEVEL** Tier III

**LOCATION** North Cota Street to Oak Street Channel

**ADMINISTERING DEPARTMENT** PUBLIC WORKS

**PROJECT EXPERT** Fredy Castillo

**FUNDING STATUS** New

**CATEGORY** 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 is currently in planning phase. Preliminary Engineering phase is tentatively scheduled from July 2024 - June 2025. Design phase is scheduled from July 2025 - June 2026. Construction is scheduled from July 2026 - December 2027.

**OPERATING BUDGET IMPACT**

Upkeep of new concrete channel will increase maintenance cost.

**PROJECT FUNDING OVERVIEW**

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

**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
243 - PUBLIC WORKS GRANTS/AGREEMENT	-	3,541,091	-	-	-	-	-	-	-	-	-	3,541,091
<b>TOTAL</b>	-	<b>3,541,091</b>	-	-	-	-	-	-	-	-	-	<b>3,541,091</b>

\*Prior Expenditures up to 10 years.

# OLD PD BUILDING DEMOLITION



**PROJECT NUMBER** FC-2023-09

**PRIORITY LEVEL** Tier I

**LOCATION** Old Police Department

**ADMINISTERING DEPARTMENT** PUBLIC WORKS

**PROJECT EXPERT** Tracy Martin

**FUNDING STATUS** Carryover

**CATEGORY** Facilities, Parks & Open Space

**DESCRIPTION/JUSTIFICATION**

This project will demolish the old police department (PD) 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**

Project design began in Q1 2024. Anticipate completion of construction plans by Summer 2024 with bidding in Fall 2024.

**OPERATING BUDGET IMPACT**

No operating budget impact associated with this project.

**PROJECT FUNDING OVERVIEW**

PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
8,729	991,271	-	1,000,000

**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
413 - AMERICAN RESCUE PLAN FUND	991,271	-	-	-	-	-	-	-	-	-	-	991,271
<b>TOTAL</b>	<b>991,271</b>	-	-	-	-	-	-	-	-	-	-	<b>991,271</b>

\*Prior Expenditures up to 10 years.

# OLD TEMESCAL ROAD RECLAIMED WATERLINE



**PROJECT NUMBER** UT-2015-06

**PRIORITY LEVEL** Tier I

**LOCATION** Old Temescal/Compton Avenue/Fullerton Avenue

**ADMINISTERING DEPARTMENT** PUBLIC WORKS

**PROJECT EXPERT** Tom Moody

**FUNDING STATUS** Carryover/New/Future

**CATEGORY** 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 FY 2025 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 \$50,000, this project will have minimal impact to the operating costs.

**PROJECT FUNDING OVERVIEW**

PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
149,435	5,495	4,608,663	4,763,593

**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
567 - RECLAIMED WATER UTILITY	4,121	-	3,611,453	-	-	-	-	-	-	-	-	3,615,574
571 - WATER UTILITY GRANT/AGREEMENT	1,374	997,210	-	-	-	-	-	-	-	-	-	998,584
<b>TOTAL</b>	<b>5,495</b>	<b>997,210</b>	<b>3,611,453</b>	<b>-</b>	<b>4,614,158</b>							

\*Prior Expenditures up to 10 years.



243 - PUBLIC WORKS GRANTS/AGREEMENT	2,118,025	-	-	-	-	-	-	-	-	-	-	2,118,025
274 - LANDSCAPING FACILITIES FEE	1,200,726	-	-	-	-	-	-	-	-	-	-	1,200,726
567 - RECLAIMED WATER UTILITY	899,899	-	-	-	-	-	-	-	-	-	-	899,899
<b>TOTAL</b>	<b>6,709,753</b>	-	-	-	-	-	-	-	-	-	-	<b>6,709,753</b>

*\*Prior Expenditures up to 10 years.*



479 - TUMF - WRCOG	6,160,000	-	-	-	-	-	-	-	-	-	-	6,160,000
<b>TOTAL</b>	<b>19,549,162</b>	-	-	-	-	-	-	-	-	-	-	<b>19,549,162</b>

*\*Prior Expenditures up to 10 years.*

# ONTARIO PARK



**PROJECT NUMBER** FC-2031-02

**PRIORITY LEVEL** Tier III

**LOCATION** Ontario Park

**ADMINISTERING DEPARTMENT** COMMUNITY SERVICES

**PROJECT EXPERT** Moses Cortez

**FUNDING STATUS** New/Unfunded

**CATEGORY** Facilities, Parks & Open Space

**DESCRIPTION/JUSTIFICATION**

PRMP Project - Add shade (structures or trees) to the play area, as well as shaded seating around the walking loop. Integrate fitness equipment and interpretive signage or trail mile markers

**CURRENT STATUS**

New project for FY 2031.

**OPERATING BUDGET IMPACT**

No operating budget impact identified at this time.

**PROJECT FUNDING OVERVIEW**

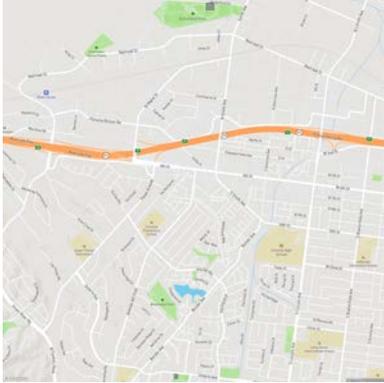
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	-	523,000	523,000

**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
120 - MEASURE X FUND	-	-	-	-	-	-	-	523,000	-	-	-	523,000
<b>TOTAL</b>	-	-	-	-	-	-	-	<b>523,000</b>	-	-	-	<b>523,000</b>

\*Prior Expenditures up to 10 years.

# PARK PLAYGROUND REPLACEMENTS



**PROJECT NUMBER** FC-2024-05

**PRIORITY LEVEL** Tier I

**LOCATION** Various City Parks

**ADMINISTERING DEPARTMENT** PUBLIC WORKS

**PROJECT EXPERT** Tracy Martin

**FUNDING STATUS** Carryover/New/Future

**CATEGORY** Facilities, Parks & Open Space

**DESCRIPTION/JUSTIFICATION**

Ongoing replacement of park playground equipment based upon age and condition. FY 2024: Mangular and Butterfield Parks, equipment for Village Park, FY 2025: River Road and Brentwood Parks, FY 2026: Promenade Park, FY 2027: Citrus and El Cerrito Parks, FY 2028: Husted and Ontario Parks, FY 2029: Eagle Glen and Rimpau Parks, FY 2030: Kellogg Park, FY 2031: Victoria Park, FY 2032: Serfas Club Park. Lifecycle replacement for park playgrounds at or past their useful life cycle, estimated at 25 years, and based upon assessments of equipment.

**CURRENT STATUS**

Design work will begin in Summer 2024 on FY 2024 playgrounds. Anticipate completion of FY 2024 playgrounds by Summer 2025.

**OPERATING BUDGET IMPACT**

No operating budget impact associated with this Project.

**PROJECT FUNDING OVERVIEW**

PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
262	616,238	6,626,000	7,242,500

**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
120 - MEASURE X FUND	616,238	1,180,000	1,160,000	1,154,000	965,000	755,000	512,000	450,000	450,000	-	-	7,242,238
<b>TOTAL</b>	<b>616,238</b>	<b>1,180,000</b>	<b>1,160,000</b>	<b>1,154,000</b>	<b>965,000</b>	<b>755,000</b>	<b>512,000</b>	<b>450,000</b>	<b>450,000</b>	<b>-</b>	<b>-</b>	<b>7,242,238</b>

\*Prior Expenditures up to 10 years.

# PARK VIEW PARK



**PROJECT NUMBER** FC-2028-02  
**PRIORITY LEVEL** Tier II  
**LOCATION** Park View Park  
**ADMINISTERING DEPARTMENT** COMMUNITY SERVICES  
**PROJECT EXPERT** Moses Cortez  
**FUNDING STATUS** New/Unfunded  
**CATEGORY** Facilities, Parks & Open Space  
**DESCRIPTION/JUSTIFICATION**

PRMP Project - Design and develop this site as a welcoming, multi-use neighborhood park, integrating a design theme that reflects the desired character for this site. Add play equipment, a multi-use sports court, and a centralized family-size or small group shaded picnic area. Add another use as per design guidelines to support varied recreation options.

**CURRENT STATUS**

New project for FY 2028.

**OPERATING BUDGET IMPACT**

No operating budget impact identified at this time.

PROJECT FUNDING OVERVIEW			
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	-	567,000	567,000

FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN												
FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
120 - MEASURE X FUND	-	-	-	-	567,000	-	-	-	-	-	-	567,000
<b>TOTAL</b>	-	-	-	-	<b>567,000</b>	-	-	-	-	-	-	<b>567,000</b>

\*Prior Expenditures up to 10 years.

# PD MAIN STATION HVAC AUTOMATION UPGRADE



**PROJECT NUMBER** FC-2021-02

**PRIORITY LEVEL** Tier I

**LOCATION** PD Main Station

**ADMINISTERING DEPARTMENT** COMMUNITY SERVICES

**PROJECT EXPERT** Kevin Stabile

**FUNDING STATUS** Carryover

**CATEGORY** Facilities, Parks & Open Space

**DESCRIPTION/JUSTIFICATION**

Design for HVAC automation upgrade.

**CURRENT STATUS**

In planning stage.

**OPERATING BUDGET IMPACT**

This project has no impact on the operating budget.

## PROJECT FUNDING OVERVIEW

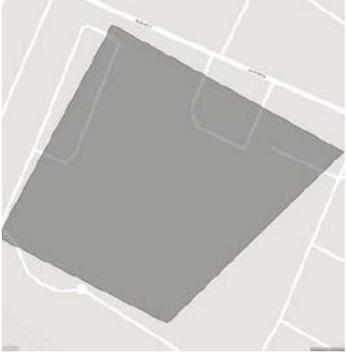
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	85,000	-	85,000

## FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
120 - MEASURE X FUND	85,000	-	-	-	-	-	-	-	-	-	-	85,000
<b>TOTAL</b>	<b>85,000</b>	-	-	-	-	-	-	-	-	-	-	<b>85,000</b>

\*Prior Expenditures up to 10 years.

# PD REPLACEMENT NETWORK SWITCHES



**PROJECT NUMBER** TC-2023-02

**PRIORITY LEVEL** Tier I

**LOCATION** Police Department Headquarter

**ADMINISTERING DEPARTMENT** INFORMATION TECHNOLOGY

**PROJECT EXPERT** Jim Aukerman

**FUNDING STATUS** Carryover

**CATEGORY** Technology & Communications

**DESCRIPTION/JUSTIFICATION**

The primary Cisco 4510 network switches should be replaced at the Police Department 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

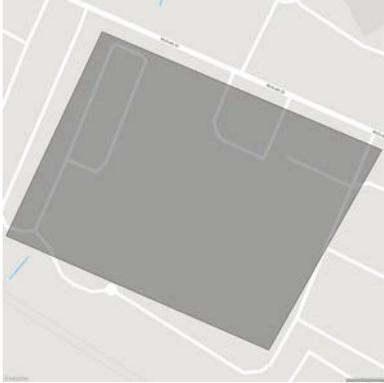
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
83,686	41,314	-	125,000

## FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
681 - INFORMATION TECHNOLOGY	41,314	-	-	-	-	-	-	-	-	-	-	41,314
<b>TOTAL</b>	<b>41,314</b>	-	-	-	-	-	-	-	-	-	-	<b>41,314</b>

\*Prior Expenditures up to 10 years.

# PD WROUGHT IRON FENCE AT SOUTH PERIMETER PARKING



**PROJECT NUMBER** FC-2022-24

**PRIORITY LEVEL** Tier I

**LOCATION** PD

**ADMINISTERING DEPARTMENT** COMMUNITY SERVICES

**PROJECT EXPERT** Kevin Stabile

**FUNDING STATUS** Carryover/New/Future

**CATEGORY** 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

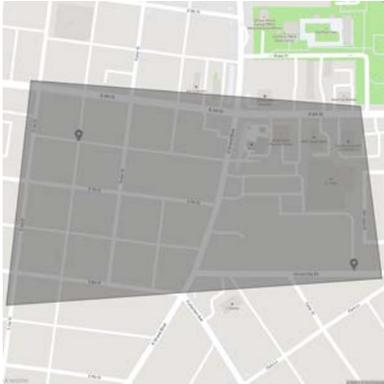
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
38,800	36,200	-	75,000

## FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
120 - MEASURE X FUND	36,200	-	-	-	-	-	-	-	-	-	-	36,200
<b>TOTAL</b>	<b>36,200</b>	-	-	-	-	-	-	-	-	-	-	<b>36,200</b>

\*Prior Expenditures up to 10 years.

# PFAS AND 1, 2, 3-TCP REMEDIATION



**PROJECT NUMBER** UT-2024-10

**PRIORITY LEVEL** Tier I

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

**ADMINISTERING DEPARTMENT** UTILITIES

**PROJECT EXPERT** Tom Moody

**FUNDING STATUS** Future

**CATEGORY** 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 FY 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 \$376,000 to \$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 2028 and \$424,360 in FY 2030.

**PROJECT FUNDING OVERVIEW**

<b>PRIOR EXPENDITURES*</b>	<b>ESTIMATED CARRY OVER</b>	<b>TEN-YEAR PLAN</b>	<b>TOTAL PROJECT COST</b>
-	300,000	10,350,000	10,650,000

**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

<b>FUNDING SOURCE</b>	<b>Est. Carryover</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>FY 2034</b>	<b>TOTAL</b>
570 - WATER UTILITY	300,000	-	10,350,000	-	-	-	-	-	-	-	-	10,650,000
<b>TOTAL</b>	<b>300,000</b>	<b>-</b>	<b>10,350,000</b>	<b>-</b>	<b>10,650,000</b>							

*\*Prior Expenditures up to 10 years.*

# PLANT 1A SECONDARY CLARIFIER CONCRETE DECKS



**PROJECT NUMBER** UT-2021-07

**PRIORITY LEVEL** Tier II

**LOCATION** Water Reclamation Facility #1

**ADMINISTERING DEPARTMENT** UTILITIES

**PROJECT EXPERT** Tom Moody

**FUNDING STATUS** Carryover/New

**CATEGORY** 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**

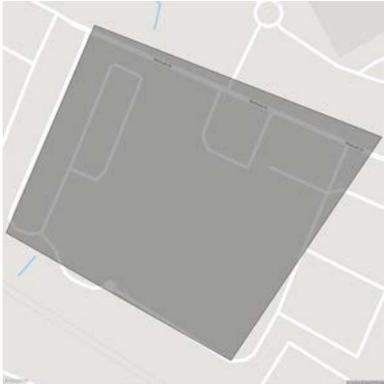
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
1,727	98,274	800,000	900,000

**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
572 - SEWER UTILITY	98,274	800,000	-	-	-	-	-	-	-	-	-	898,274
<b>TOTAL</b>	<b>98,274</b>	<b>800,000</b>	<b>-</b>	<b>898,274</b>								

\*Prior Expenditures up to 10 years.

# POLICE CAD/RMS SYSTEM



**PROJECT NUMBER** TC-2017-02

**PRIORITY LEVEL** Tier I

**LOCATION** Corona Police Department

**ADMINISTERING DEPARTMENT** POLICE

**PROJECT EXPERT** Captain Paul Mercado

**FUNDING STATUS** Carryover

**CATEGORY** 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 FY 2025. We will be conducting a CAD/RMS Needs Assessment in FY 2024 that will be separate from this CIP.

**OPERATING BUDGET IMPACT**

There are yearly maintenance and support costs that are included in the operating budget.

## PROJECT FUNDING OVERVIEW

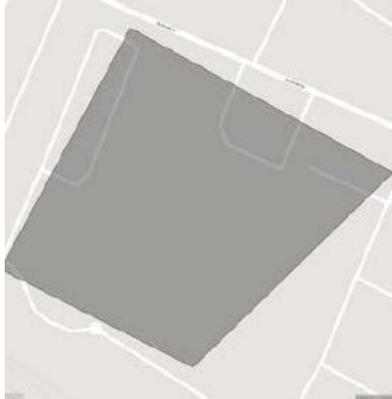
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
1,527,094	419,906	-	1,947,000

## FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
110 - GENERAL FUND	419,906	-	-	-	-	-	-	-	-	-	-	419,906
<b>TOTAL</b>	<b>419,906</b>	-	-	-	-	-	-	-	-	-	-	<b>419,906</b>

\*Prior Expenditures up to 10 years.

# POLICE DEPARTMENT FACILITY IMPROVEMENTS



**PROJECT NUMBER** FC-2022-10

**PRIORITY LEVEL** Tier II

**LOCATION** Police Department

**ADMINISTERING DEPARTMENT** COMMUNITY SERVICES

**PROJECT EXPERT** Kevin Stabile

**FUNDING STATUS** Carryover/New/Future

**CATEGORY** 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**

Replaced shooting range lighting with LED completed. Pending quotes for fencing and awnings.

**OPERATING BUDGET IMPACT**

No operating budget impact associated with this project.

**PROJECT FUNDING OVERVIEW**

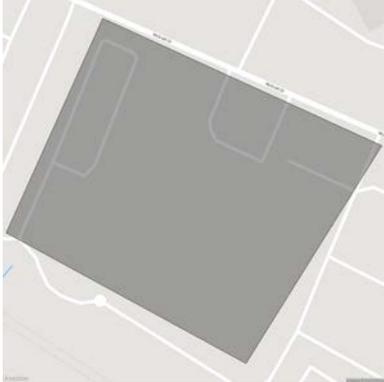
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
179,632	141,983	45,000	366,615

**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
110 - GENERAL FUND	65,341	-	45,000	-	-	-	-	-	-	-	-	110,341
120 - MEASURE X FUND	76,642	-	-	-	-	-	-	-	-	-	-	76,642
<b>TOTAL</b>	<b>141,983</b>	-	<b>45,000</b>	-	-	-	-	-	-	-	-	<b>186,983</b>

\*Prior Expenditures up to 10 years.

# POLICE DEPARTMENT HVAC SYSTEM



**PROJECT NUMBER** FC-2024-01

**PRIORITY LEVEL** Tier II

**LOCATION** Main Police Station

**ADMINISTERING DEPARTMENT** COMMUNITY SERVICES

**PROJECT EXPERT** Facility Maintenance

**FUNDING STATUS** New

**CATEGORY** 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.

**CURRENT STATUS**

New project (design only) for FY 2024.

**OPERATING BUDGET IMPACT**

No operating budget impact associated with this project.

**PROJECT FUNDING OVERVIEW**

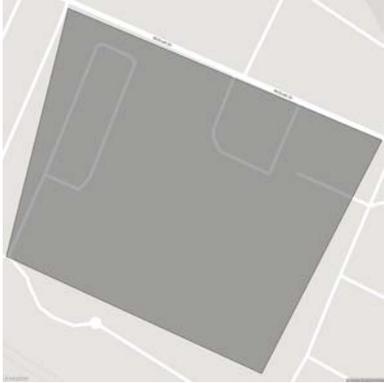
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	100,000	-	100,000

**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
120 - MEASURE X FUND	100,000	-	-	-	-	-	-	-	-	-	-	100,000
<b>TOTAL</b>	<b>100,000</b>	-	-	-	-	-	-	-	-	-	-	<b>100,000</b>

\*Prior Expenditures up to 10 years.

# POLICE DEPARTMENT LOCKER ROOM/FACILITY EXPANSION



**PROJECT NUMBER** FC-2024-03

**PRIORITY LEVEL** Tier II

**LOCATION** Police Department

**ADMINISTERING DEPARTMENT** COMMUNITY SERVICES

**PROJECT EXPERT** Facility Maintenance

**FUNDING STATUS** New

**CATEGORY** 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.

**CURRENT STATUS**

New project (design only) for FY 2024.

**OPERATING BUDGET IMPACT**

No operating budget impact associated with this project.

**PROJECT FUNDING OVERVIEW**

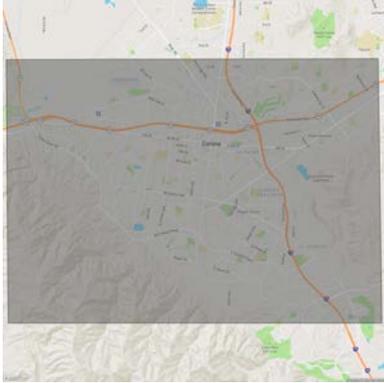
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	20,000	-	20,000

**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
120 - MEASURE X FUND	20,000	-	-	-	-	-	-	-	-	-	-	20,000
<b>TOTAL</b>	<b>20,000</b>	-	-	-	-	-	-	-	-	-	-	<b>20,000</b>

\*Prior Expenditures up to 10 years.

# POTABLE WATERLINE REPLACEMENT PROJECT #1



**PROJECT NUMBER** UT-2025-02

**PRIORITY LEVEL** Tier II

**LOCATION** TBD

**ADMINISTERING DEPARTMENT** UTILITIES

**PROJECT EXPERT** Tom Moody

**FUNDING STATUS** Future

**CATEGORY** 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**

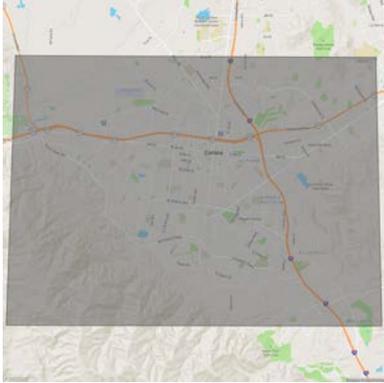
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	-	22,500,000	22,500,000

**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	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
<b>TOTAL</b>	-	-	<b>1,500,000</b>	<b>1,750,000</b>	<b>2,000,000</b>	<b>2,250,000</b>	<b>2,500,000</b>	<b>2,750,000</b>	<b>3,000,000</b>	<b>3,250,000</b>	<b>3,500,000</b>	<b>22,500,000</b>

\*Prior Expenditures up to 10 years.

# POTABLE WATERLINE REPLACEMENT PROJECT #2



**PROJECT NUMBER** UT-2025-03

**PRIORITY LEVEL** Tier II

**LOCATION** TBD

**ADMINISTERING DEPARTMENT** UTILITIES

**PROJECT EXPERT** Tom Moody

**FUNDING STATUS** Future

**CATEGORY** 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**

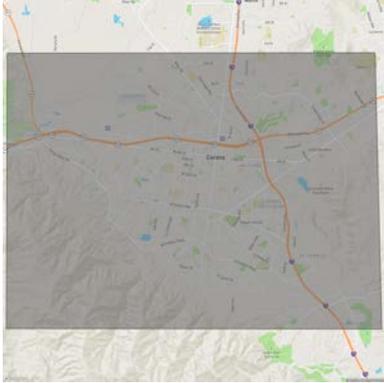
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	-	27,000,000	27,000,000

**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	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
<b>TOTAL</b>	-	-	<b>2,000,000</b>	<b>2,250,000</b>	<b>2,500,000</b>	<b>2,750,000</b>	<b>3,000,000</b>	<b>3,250,000</b>	<b>3,500,000</b>	<b>3,750,000</b>	<b>4,000,000</b>	<b>27,000,000</b>

\*Prior Expenditures up to 10 years.

# POTABLE WATERLINE REPLACEMENT PROJECT #3



**PROJECT NUMBER** UT-2025-04

**PRIORITY LEVEL** Tier II

**LOCATION** Citywide

**ADMINISTERING DEPARTMENT** UTILITIES

**PROJECT EXPERT** Tom Moody

**FUNDING STATUS** Future

**CATEGORY** 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 CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	-	31,500,000	31,500,000

**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	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
<b>TOTAL</b>	-	-	<b>2,500,000</b>	<b>2,750,000</b>	<b>3,000,000</b>	<b>3,250,000</b>	<b>3,500,000</b>	<b>3,750,000</b>	<b>4,000,000</b>	<b>4,250,000</b>	<b>4,500,000</b>	<b>31,500,000</b>

\*Prior Expenditures up to 10 years.

# PROMENADE PARK



**PROJECT NUMBER** FC-2025-10

**PRIORITY LEVEL** Tier I

**LOCATION** Promenade Park

**ADMINISTERING DEPARTMENT** COMMUNITY SERVICES

**PROJECT EXPERT** Brett Dawson

**FUNDING STATUS** New

**CATEGORY** Facilities, Parks & Open Space

**DESCRIPTION/JUSTIFICATION**

Add shade over sports fields, seating areas, and play areas. At the end of the basketball court’s lifecycle, replace the two half courts with one full court. At the end of its lifecycle, replace and relocate the playground closer to parking areas for visibility and safety. Activate open turf area with shaded seating/gathering areas or informal sports fields.

**CURRENT STATUS**

New project for FY 2025.

**OPERATING BUDGET IMPACT**

No operating budget impact identified at this time.

**PROJECT FUNDING OVERVIEW**

PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	-	1,046,000	1,046,000

**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
120 - MEASURE X FUND	-	1,046,000	-	-	-	-	-	-	-	-	-	1,046,000
<b>TOTAL</b>	-	<b>1,046,000</b>	-	-	-	-	-	-	-	-	-	<b>1,046,000</b>

\*Prior Expenditures up to 10 years.

# PUBLIC SAFETY WAY



**PROJECT NUMBER** FC-2027-01

**PRIORITY LEVEL** Tier I

**LOCATION** Lincoln Avenue and North Cota Street

**ADMINISTERING DEPARTMENT** COMMUNITY SERVICES

**PROJECT EXPERT** Brett Dawson

**FUNDING STATUS** New

**CATEGORY** Facilities, Parks & Open Space

**DESCRIPTION/JUSTIFICATION**

Construct the Public Safety Way trail alignment that connects Lincoln Avenue to North Cota Street via a flood control channel. The proposed trail follows the existing top of a bank maintenance road alignment in a meandering route. While further study would be required to design this segment, the most feasible terminus at the south end of the alignment is within the Corona Police Department parking lot. The proposed trail can follow along the edge of the parking lot to reach North Cota Street.

**CURRENT STATUS**

**OPERATING BUDGET IMPACT**

No operating budget impact identified at this time.

**PROJECT FUNDING OVERVIEW**

PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	-	2,600,000	2,600,000

**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
120 - MEASURE X FUND	-	-	-	2,600,000	-	-	-	-	-	-	-	2,600,000
<b>TOTAL</b>	-	-	-	2,600,000	-	-	-	-	-	-	-	2,600,000

\*Prior Expenditures up to 10 years.

# RADIO ROAD RAILROAD GRADE CROSSING IMPROVEMENTS



**PROJECT NUMBER** ST-2022-05

**PRIORITY LEVEL** Tier I

**LOCATION** Radio Road

**ADMINISTERING DEPARTMENT** PUBLIC WORKS

**PROJECT EXPERT** Aaron Cox

**FUNDING STATUS** Carryover

**CATEGORY** 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**

Project is in design phase. Design is scheduled to be completed Winter 2024. Construction phase scheduled in FY 2025.

## **OPERATING BUDGET IMPACT**

No operating budget impact identified at this time.

**PROJECT FUNDING OVERVIEW**

<b>PRIOR EXPENDITURES*</b>	<b>ESTIMATED CARRY OVER</b>	<b>TEN-YEAR PLAN</b>	<b>TOTAL PROJECT COST</b>
50,808	3,289,192	-	3,340,000

**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

<b>FUNDING SOURCE</b>	<b>Est. Carryover</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>FY 2034</b>	<b>TOTAL</b>
243 - PUBLIC WORKS GRANTS/AGREEMENT	3,289,192	-	-	-	-	-	-	-	-	-	-	3,289,192
<b>TOTAL</b>	<b>3,289,192</b>	-	-	-	-	-	-	-	-	-	-	<b>3,289,192</b>

*\*Prior Expenditures up to 10 years.*

# REAL-TIME INTELLIGENCE CENTER - EQUIPMENT



**PROJECT NUMBER** FC-2025-11

**PRIORITY LEVEL** Tier I

**LOCATION** 730 Public Safety Way

**ADMINISTERING DEPARTMENT** POLICE

**PROJECT EXPERT** Adam Roulston

**FUNDING STATUS** New

**CATEGORY** Facilities, Parks & Open Space

**DESCRIPTION/JUSTIFICATION**

The Real Time Information Center would function as a hub for monitoring various camera systems, analytical software, and drone footage to provide real-time updates to multiple city departments during natural disasters, large scale events, and in-progress calls for service. Startup costs would include various computer towers, monitors, large screen monitors, furniture, and room configuration. Council approved a security camera plan in Oct 2023 which included a Real Time Information Center concept.

**CURRENT STATUS**

Planning/ Design Stage

**OPERATING BUDGET IMPACT**

Annual licensing costs and personnel costs.

**PROJECT FUNDING OVERVIEW**

PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	-	100,000	100,000

**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
110 - GENERAL FUND	-	100,000	-	-	-	-	-	-	-	-	-	100,000
<b>TOTAL</b>	-	<b>100,000</b>	-	-	-	-	-	-	-	-	-	<b>100,000</b>

\*Prior Expenditures up to 10 years.

# REPIPE WELL 14



**PROJECT NUMBER** UT-2013-03  
**PRIORITY LEVEL** Tier II  
**LOCATION** Well 14  
**ADMINISTERING DEPARTMENT** PUBLIC WORKS  
**PROJECT EXPERT** Tom Moody  
**FUNDING STATUS** Carryover/New  
**CATEGORY** 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**

Construction is scheduled to be completed by Fall 2024.

**OPERATING BUDGET IMPACT**

Well 14 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 CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
922,046	2,102,511	-	3,024,557

FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN												
FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
570 - WATER UTILITY	2,102,511	-	-	-	-	-	-	-	-	-	-	2,102,511
<b>TOTAL</b>	<b>2,102,511</b>	<b>-</b>	<b>2,102,511</b>									

\*Prior Expenditures up to 10 years.

# REPLACE DESALTER MOTORIZED OPERATING VALVES



**PROJECT NUMBER** UT-2025-08  
**PRIORITY LEVEL** Tier I  
**LOCATION** Corporation Yard  
**ADMINISTERING DEPARTMENT** UTILITIES  
**PROJECT EXPERT** Tom Moody  
**FUNDING STATUS** New  
**CATEGORY** Utilities

**DESCRIPTION/JUSTIFICATION**

The current motorized operating valves (MOVs) are over 20 years old, and the parts are obsolete and no longer available. We are targeting to replace 15 MOVs, and the cost is approximately \$15,000 each.

**CURRENT STATUS**

New project for FY 2025.

**OPERATING BUDGET IMPACT**

No operating budget impact is assessed for this project

**PROJECT FUNDING OVERVIEW**

PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	-	300,000	300,000

**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
570 - WATER UTILITY	-	300,000	-	-	-	-	-	-	-	-	-	300,000
<b>TOTAL</b>	-	<b>300,000</b>	-	-	-	-	-	-	-	-	-	<b>300,000</b>

\*Prior Expenditures up to 10 years.

# RESEARCH/RAILROAD SEWER LINE REPLACEMENT



**PROJECT NUMBER** UT-2013-06

**PRIORITY LEVEL** Tier II

**LOCATION** Research Drive and Railroad Street

**ADMINISTERING DEPARTMENT** PUBLIC WORKS

**PROJECT EXPERT** Tom Moody

**FUNDING STATUS** Carryover/Future

**CATEGORY** 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 FY 2027 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 an Operating & Maintenance Project (71950) and can include items such as materials, labor, equipment rentals, and staff time.

**PROJECT FUNDING OVERVIEW**

PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
3,454	549,368	3,120,000	3,672,823

**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
572 - SEWER UTILITY	549,368	-	-	3,120,000	-	-	-	-	-	-	-	3,669,368
<b>TOTAL</b>	<b>549,368</b>	-	-	<b>3,120,000</b>	-	-	-	-	-	-	-	<b>3,669,368</b>

\*Prior Expenditures up to 10 years.

# RIDGELINE PARK



**PROJECT NUMBER** FC-2027-02

**PRIORITY LEVEL** Tier I

**LOCATION** Ridgeline Park

**ADMINISTERING DEPARTMENT** COMMUNITY SERVICES

**PROJECT EXPERT**

**FUNDING STATUS** New/Unfunded

**CATEGORY** Facilities, Parks & Open Space

**DESCRIPTION/JUSTIFICATION**

PRMP Project - For recreational variety and for more efficient use of the site, add a multi-use sports court, a walking/fitness loop and a play area, and activity station. Longer term, add a family-size or small-group shaded picnic area in place of the two tables and a pergola that provides limited shade.

**CURRENT STATUS**

New project for FY 2027.

**OPERATING BUDGET IMPACT**

No operating budget impact identified at this time.

**PROJECT FUNDING OVERVIEW**

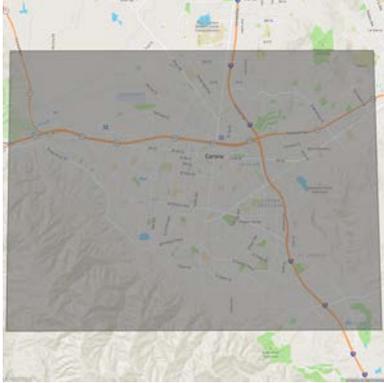
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	-	641,000	641,000

**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
120 - MEASURE X FUND	-	-	-	641,000	-	-	-	-	-	-	-	641,000
<b>TOTAL</b>	-	-	-	<b>641,000</b>	-	-	-	-	-	-	-	<b>641,000</b>

\*Prior Expenditures up to 10 years.

# RIDGEVIEW TERRACE WATER MAIN INSTALLATION



**PROJECT NUMBER** UT-2024-12  
**PRIORITY LEVEL** Tier I  
**LOCATION** Ridgeview Terrace  
**ADMINISTERING DEPARTMENT** UTILITIES  
**PROJECT EXPERT** Tom Moody  
**FUNDING STATUS** Carryover  
**CATEGORY** Utilities

**DESCRIPTION/JUSTIFICATION**

The existing 6-inch potable water main on Ridgeview Terrace experienced 9 failures in the last 5 years causing disruptions in service, street closures, and costly street repairs. The waterline, which is asbestos cement pipe, was originally installed in 1961 making it 62 years old.

**CURRENT STATUS**

Project is ongoing.

**OPERATING BUDGET IMPACT**

No operating budget impact for this project.

**PROJECT FUNDING OVERVIEW**

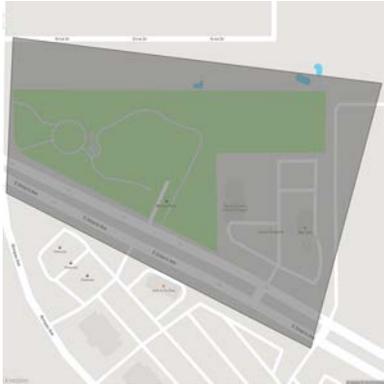
<b>PRIOR EXPENDITURES*</b>	<b>ESTIMATED CARRY OVER</b>	<b>TEN-YEAR PLAN</b>	<b>TOTAL PROJECT COST</b>
-	1,994,157	-	1,994,157

**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
570 - WATER UTILITY	1,994,157	-	-	-	-	-	-	-	-	-	-	1,994,157
<b>TOTAL</b>	<b>1,994,157</b>	-	-	-	-	-	-	-	-	-	-	<b>1,994,157</b>

\*Prior Expenditures up to 10 years.

# RIMPAN PARK



**PROJECT NUMBER** FC-2028-03

**PRIORITY LEVEL** Tier II

**LOCATION** Rimpau Park

**ADMINISTERING DEPARTMENT** COMMUNITY SERVICES

**PROJECT EXPERT** Moses Cortez

**FUNDING STATUS** New/Unfunded

**CATEGORY** Facilities, Parks & Open Space

**DESCRIPTION/JUSTIFICATION**

PRMP Project - To add variety and activity, add a sports court, activity station, and a group picnic area with shade. Add additional shade cover/trees in the turf area, better connections to the residential area to the north of the park, and more benches throughout the park.

**CURRENT STATUS**

New project for FY 2028.

**OPERATING BUDGET IMPACT**

No operating budget impact identified at this time.

**PROJECT FUNDING OVERVIEW**

PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	-	427,000	427,000

**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
120 - MEASURE X FUND	-	-	-	-	427,000	-	-	-	-	-	-	427,000
<b>TOTAL</b>	-	-	-	-	<b>427,000</b>	-	-	-	-	-	-	<b>427,000</b>

\*Prior Expenditures up to 10 years.

# RIVER ROAD PARK



**PROJECT NUMBER** FC-2026-02

**PRIORITY LEVEL** Tier I

**LOCATION** River Road Park

**ADMINISTERING DEPARTMENT** COMMUNITY SERVICES

**PROJECT EXPERT** Moses Cortez

**FUNDING STATUS** New/Unfunded

**CATEGORY** Facilities, Parks & Open Space

**DESCRIPTION/JUSTIFICATION**

PRMP Project - For recreational variety and for more efficient use of the site, add a multi-use sports court and an active use/challenge amenity. Increase shade by replacing the picnic area pergola and adding shade to the play area. Redesign existing water features with conservation in mind and to improve the aesthetics of the park. Add publicly accessible restrooms.

**CURRENT STATUS**

New project for FY 2026.

**OPERATING BUDGET IMPACT**

No operating budget impact identified at this time.

**PROJECT FUNDING OVERVIEW**

PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	-	940,000	940,000

**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
120 - MEASURE X FUND	-	-	940,000	-	-	-	-	-	-	-	-	940,000
<b>TOTAL</b>	-	-	<b>940,000</b>	-	-	-	-	-	-	-	-	<b>940,000</b>

\*Prior Expenditures up to 10 years.

# ROCK VISTA PARK



**PROJECT NUMBER** FC-2033-05

**PRIORITY LEVEL** Tier III

**LOCATION** Rock Vista Park

**ADMINISTERING DEPARTMENT** COMMUNITY SERVICES

**PROJECT EXPERT** Moses Cortez

**FUNDING STATUS** New/Unfunded

**CATEGORY** Facilities, Parks & Open Space

**DESCRIPTION/JUSTIFICATION**

PRMP Project - Add interpretive signage of plants and covered/shaded seating circle. Continue to maintain the landscaped areas, soft surface loop path, and community painted rock garden, providing opportunities for nature access and adventure play. The restroom is locked and the outdoor faucet has no water; restroom access should be restored.

**CURRENT STATUS**

New project for FY 2033.

**OPERATING BUDGET IMPACT**

No operating budget impact identified at this time.

**PROJECT FUNDING OVERVIEW**

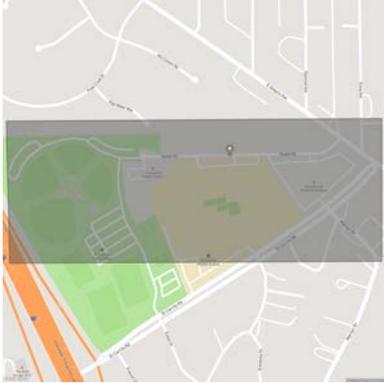
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	-	680,000	680,000

**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
120 - MEASURE X FUND	-	-	-	-	-	-	-	-	-	680,000	-	680,000
<b>TOTAL</b>	-	-	-	-	-	-	-	-	-	<b>680,000</b>	-	<b>680,000</b>

\*Prior Expenditures up to 10 years.

# RUDELL ROAD SEWER EXTENSION



**PROJECT NUMBER** UT-2021-14

**PRIORITY LEVEL** Tier II

**LOCATION** Rudell Road

**ADMINISTERING DEPARTMENT** UTILITIES

**PROJECT EXPERT** Tom Moody

**FUNDING STATUS** Carryover/New

**CATEGORY** 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**

Project will be advertised in Spring 2024; construction is expected to complete in Winter 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 CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
75,616	1,424,384	-	1,500,000

**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
440 - SEWER CAPACITY	1,424,384	-	-	-	-	-	-	-	-	-	-	1,424,384
<b>TOTAL</b>	<b>1,424,384</b>	-	-	-	-	-	-	-	-	-	-	<b>1,424,384</b>

\*Prior Expenditures up to 10 years.

# SANTA ANA RIVER TRAIL



**PROJECT NUMBER** ST-2024-04

**PRIORITY LEVEL** Tier I

**LOCATION** Phase 2: B/W Butterfield Connector & Stagecoach Rd. Phase 2A: B/W Butterfield Dr & Auto Center Dr

**ADMINISTERING DEPARTMENT** PUBLIC WORKS

**PROJECT EXPERT** Lynh Nguyen

**FUNDING STATUS** Carryover

**CATEGORY** Streets, Traffic & Storm Drains

**DESCRIPTION/JUSTIFICATION**

Santa Ana River Trail Project is broken up into two phases: Phase 2 and Phase 2A. The trail will provide access for equestrians, pedestrians, and bicyclists through W Rincon St and Butterfield Dr. Trail and roadway will be designed by the design consultant, Stantec, and is partnering up with Riverside Parks, Riverside County, and Army Corps of Engineers.

**CURRENT STATUS**

Project is in design phase and is scheduled to be completed by Fall 2024.

**OPERATING BUDGET IMPACT**

**PROJECT FUNDING OVERVIEW**

<b>PRIOR EXPENDITURES*</b>	<b>ESTIMATED CARRY OVER</b>	<b>TEN-YEAR PLAN</b>	<b>TOTAL PROJECT COST</b>
13,457	61,543	-	75,000

**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
110 - GENERAL FUND	61,543	-	-	-	-	-	-	-	-	-	-	61,543
<b>TOTAL</b>	<b>61,543</b>	-	-	-	-	-	-	-	-	-	-	<b>61,543</b>

\*Prior Expenditures up to 10 years.

# SANTANA PARK



**PROJECT NUMBER** FC-2031-03  
**PRIORITY LEVEL** Tier III  
**LOCATION** Santana Park  
**ADMINISTERING DEPARTMENT** COMMUNITY SERVICES  
**PROJECT EXPERT** Moses Cortez  
**FUNDING STATUS** New/Unfunded  
**CATEGORY** Facilities, Parks & Open Space  
**DESCRIPTION/JUSTIFICATION**

PRMP Project - To add additional recreation variety, integrate sports courts; enlarge the small, covered picnic area to accommodate park users during peak activity times. Consider integrating public art.

**CURRENT STATUS**

New project for FY 2031.

**OPERATING BUDGET IMPACT**

No operating budget impact identified at this time.

PROJECT FUNDING OVERVIEW			
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	-	1,150,000	1,150,000

FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN												
FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
120 - MEASURE X FUND	-	-	-	-	-	-	-	1,150,000	-	-	-	1,150,000
<b>TOTAL</b>	-	-	-	-	-	-	-	<b>1,150,000</b>	-	-	-	<b>1,150,000</b>

\*Prior Expenditures up to 10 years.

# SART TRAILHEAD AT BUTTERFIELD PARK



**PROJECT NUMBER** FC-2025-12

**PRIORITY LEVEL** Tier III

**LOCATION** Butterfield Park

**ADMINISTERING DEPARTMENT** COMMUNITY SERVICES

**PROJECT EXPERT** Brett Dawson

**FUNDING STATUS** New

**CATEGORY** Facilities, Parks & Open Space

**DESCRIPTION/JUSTIFICATION**

Construct Trailhead at Santa Ana River Trail and Butterfield Park. The trailhead will serve the Butterfield Park Trail Loop that covers Phase 2A of the SART. Project will consist of construction of trail signage, and minimum amenities, such as a bench, trashcan, water fountain, bike repair station and kiosk/signage. This assumes a trailhead size of approximately 2,500 - 5,000 square feet. It includes cleaning, grubbing, landscaping and amenities. Potential grant funding sources include: Recreational Trails Program, Statewide Park Development and Community Revitalization Program.

**CURRENT STATUS**

New project for FY 2025.

**OPERATING BUDGET IMPACT**

No operating budget impact identified at this time.

**PROJECT FUNDING OVERVIEW**

PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	-	100,000	100,000

**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
120 - MEASURE X FUND	-	100,000	-	-	-	-	-	-	-	-	-	100,000
<b>TOTAL</b>	-	<b>100,000</b>	-	-	-	-	-	-	-	-	-	<b>100,000</b>

\*Prior Expenditures up to 10 years.

# SART TRAILHEAD AT GREEN RIVER ROAD



**PROJECT NUMBER** FC-2025-13

**PRIORITY LEVEL** Tier III

**LOCATION** SART Parking Area at Green River Road

**ADMINISTERING DEPARTMENT** COMMUNITY SERVICES

**PROJECT EXPERT** Brett Dawson

**FUNDING STATUS** New

**CATEGORY** Facilities, Parks & Open Space

**DESCRIPTION/JUSTIFICATION**

Create a formalized trailhead with amenities at the Santa Ana River Trail parking area at Green River Road. Include Trail signage at trailhead on Green River Road. Include at minimum the amenities: Bench, trashcan, water fountain, bike repair station, and kiosk/signage. This includes planning, design and construction. This assumes a trailhead size of approximately 2,500-5,000 square feet. Includes clearing, grubbing, landscaping, and amenities, a new trail surface, signage, fencing, and lighting. Potential grant funding includes Statewide Park Development and Community Revitalization Program.

**CURRENT STATUS**

New project for FY 2025.

**OPERATING BUDGET IMPACT**

No operating budget impact identified at this time.

**PROJECT FUNDING OVERVIEW**

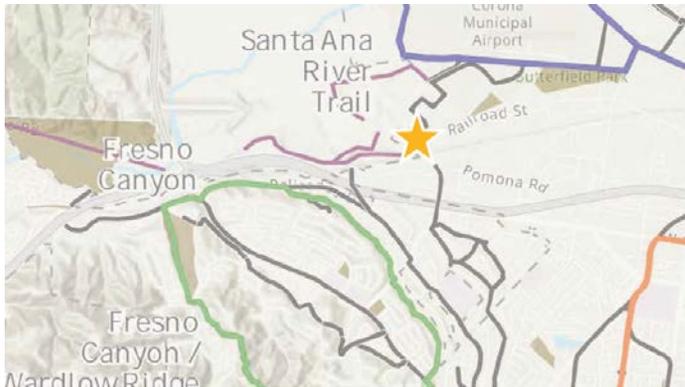
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	-	100,000	100,000

**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
120 - MEASURE X FUND	-	100,000	-	-	-	-	-	-	-	-	-	100,000
<b>TOTAL</b>	-	<b>100,000</b>	-	-	-	-	-	-	-	-	-	<b>100,000</b>

\*Prior Expenditures up to 10 years.

# SART TRAILHEAD AT METROLINK STATION



**PROJECT NUMBER** FC-2025-14

**PRIORITY LEVEL** Tier II

**LOCATION** Green River Road and Oakridge Drive

**ADMINISTERING DEPARTMENT** COMMUNITY SERVICES

**PROJECT EXPERT** Brett Dawson

**FUNDING STATUS** New

**CATEGORY** Facilities, Parks & Open Space

**DESCRIPTION/JUSTIFICATION**

Construct a Santa Ana River Trailhead near Metrolink Station in West Corona. Assumes a trailhead size of approximately 2,500 - 5,000 square feet. Includes clearing and grubbing, landscaping and amenities. Assumes a small parking lot with 5 spaces. Will include minimum amenities, bench, trashcan, water fountain, bike, repair station and kiosk/signage.

**CURRENT STATUS**

New project for FY 2025.

**OPERATING BUDGET IMPACT**

No operating budget impact identified at this time.

## PROJECT FUNDING OVERVIEW

PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	-	100,000	100,000

## FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
120 - MEASURE X FUND	-	100,000	-	-	-	-	-	-	-	-	-	100,000
<b>TOTAL</b>	-	<b>100,000</b>	-	-	-	-	-	-	-	-	-	<b>100,000</b>

\*Prior Expenditures up to 10 years.

# SERFAS CLUB PARK



**PROJECT NUMBER** FC-2027-03

**PRIORITY LEVEL** Tier I

**LOCATION** Serfas Club Park

**ADMINISTERING DEPARTMENT** COMMUNITY SERVICES

**PROJECT EXPERT** Moses Cortez

**FUNDING STATUS** New/Unfunded

**CATEGORY** Facilities, Parks & Open Space

**DESCRIPTION/JUSTIFICATION**

PRMP Project - Add a multi-use sports court and active use/challenge amenity.

**CURRENT STATUS**

New project for FY 2027.

**OPERATING BUDGET IMPACT**

No operating budget impact identified at this time.

## PROJECT FUNDING OVERVIEW

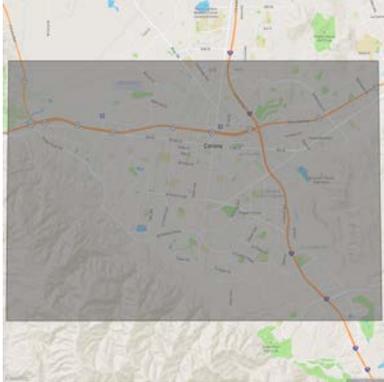
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	-	533,000	533,000

## FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
120 - MEASURE X FUND	-	-	-	533,000	-	-	-	-	-	-	-	533,000
<b>TOTAL</b>	-	-	-	<b>533,000</b>	-	-	-	-	-	-	-	<b>533,000</b>

\*Prior Expenditures up to 10 years.

# SEWER MAIN REHABILITATION AT VARIOUS LOCATIONS



**PROJECT NUMBER** UT-2024-02

**PRIORITY LEVEL** Tier I

**LOCATION** Sewers

**ADMINISTERING DEPARTMENT** UTILITIES

**PROJECT EXPERT** Tom Moody

**FUNDING STATUS** New/Future

**CATEGORY** 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**

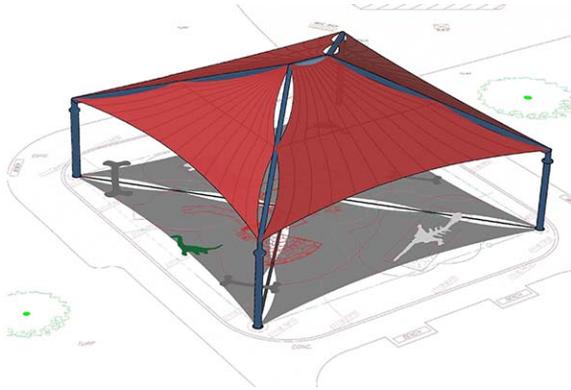
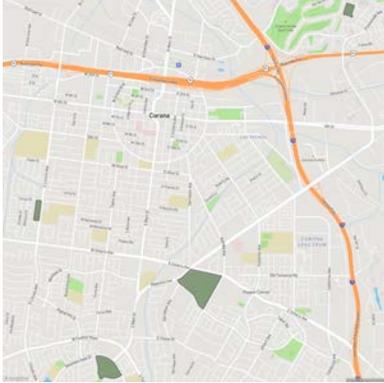
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
280	999,720	2,000,000	3,000,000

**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
572 - SEWER UTILITY	999,720	-	500,000	1,500,000	-	-	-	-	-	-	-	2,999,720
<b>TOTAL</b>	<b>999,720</b>	<b>-</b>	<b>500,000</b>	<b>1,500,000</b>	<b>-</b>	<b>2,999,720</b>						

\*Prior Expenditures up to 10 years.

# SHADE INSTALLATION AT PARK PLAYGROUNDS



**PROJECT NUMBER** FC-2023-04

**PRIORITY LEVEL** Tier II

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

**ADMINISTERING DEPARTMENT** PUBLIC WORKS

**PROJECT EXPERT** Tracy Martin

**FUNDING STATUS** Carryover/New

**CATEGORY** Facilities, Parks & Open Space

**DESCRIPTION/JUSTIFICATION**

Install Shades for Playgrounds at Mountain Gate, Lincoln, Santana, and Cresta Verde Parks. FY 2024: Shade (sails and/or established trees) installed at Village Park playground and picnic area, Stagecoach, Husted and Rimpau Park playground. FY 2026: Sierra Bella Park playground.

**CURRENT STATUS**

Playground shade protects both park patrons and equipment, providing a safe experience and ensuring asset longevity. Mountain Gate, Santana, Lincoln and Cresta Verde Park shade will be installed by June 2024.

**OPERATING BUDGET IMPACT**

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

**PROJECT FUNDING OVERVIEW**

<b>PRIOR EXPENDITURES*</b>	<b>ESTIMATED CARRY OVER</b>	<b>TEN-YEAR PLAN</b>	<b>TOTAL PROJECT COST</b>
56,327	1,477,173	-	1,533,500

**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
120 - MEASURE X FUND	927,500	-	-	-	-	-	-	-	-	-	-	927,500
217 - AB1600 PARK IMPROVEMT/DEV FEE	549,673	-	-	-	-	-	-	-	-	-	-	549,673
<b>TOTAL</b>	<b>1,477,173</b>	-	-	-	-	-	-	-	-	-	-	<b>1,477,173</b>

\*Prior Expenditures up to 10 years.

# SHERIDAN PARK



**PROJECT NUMBER** FC-2025-15

**PRIORITY LEVEL** Tier I

**LOCATION** Sheridan Park

**ADMINISTERING DEPARTMENT** COMMUNITY SERVICES

**PROJECT EXPERT** Moses Cortez

**FUNDING STATUS** New

**CATEGORY** Facilities, Parks & Open Space

**DESCRIPTION/JUSTIFICATION**

There is an active CIP in FY 2024 to replace the playground equipment. This CIP will address deferred maintenance in this park.

**CURRENT STATUS**

New project for FY 2025.

**OPERATING BUDGET IMPACT**

No operating budget impact identified at this time.

**PROJECT FUNDING OVERVIEW**

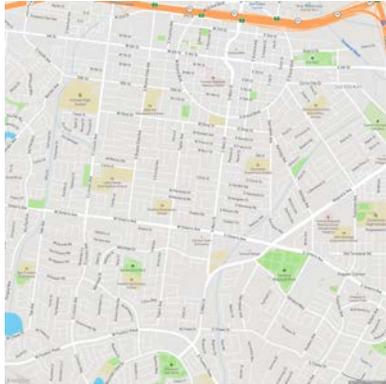
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	-	250,000	250,000

**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
120 - MEASURE X FUND	-	250,000	-	-	-	-	-	-	-	-	-	250,000
<b>TOTAL</b>	-	<b>250,000</b>	-	-	-	-	-	-	-	-	-	<b>250,000</b>

\*Prior Expenditures up to 10 years.

# SIDEWALK GAP CLOSURE AT CHASE DRIVE & SMITH AVENUE



**PROJECT NUMBER** ST-2022-04

**PRIORITY LEVEL** Tier I

**LOCATION** Chase Drive between Gilbert Avenue and Thacker Drive and Smith Avenue, South of State Route 91

**ADMINISTERING DEPARTMENT** PUBLIC WORKS

**PROJECT EXPERT** Gerardo Sanabria

**FUNDING STATUS** Carryover

**CATEGORY** Streets, Traffic & Storm Drains

**DESCRIPTION/JUSTIFICATION**

The Project will consist of installing missing sidewalk improvements, driveways, and curb ramps in the following locations: along the north side of Chase Drive between Gilbert Avenue and Thacker Drive, the west side of Thacker Drive from the existing sidewalk (mid-block) to Chase Drive (approximately 340 linear feet), and a section on the east side of Smith Avenue south of the State Route 91 freeway to Pleasant View Avenue within the City right-of-way.

**CURRENT STATUS**

Design Phase to be complete by March 2024. Construction begins early Summer 2024 and will be completed by Fall 2024.

**OPERATING BUDGET IMPACT**

No operating budget impact associated with this project

**PROJECT FUNDING OVERVIEW**

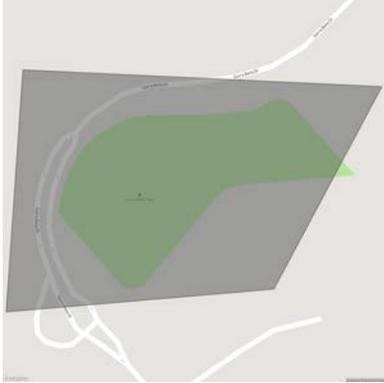
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
86,637	422,363	-	509,000

**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
224 - RIDESHARE-TRIP REDUCTION FUND	65,072	-	-	-	-	-	-	-	-	-	-	65,072
243 - PUBLIC WORKS GRANTS/AGREEMENT	357,291	-	-	-	-	-	-	-	-	-	-	357,291
<b>TOTAL</b>	<b>422,363</b>	-	-	-	-	-	-	-	-	-	-	<b>422,363</b>

\*Prior Expenditures up to 10 years.

# SIERRA BELLA PARK



**PROJECT NUMBER** FC-2034-01

**PRIORITY LEVEL** Tier III

**LOCATION** Sierra Bella Park

**ADMINISTERING DEPARTMENT** COMMUNITY SERVICES

**PROJECT EXPERT** Moses Cortez

**FUNDING STATUS** New/Unfunded

**CATEGORY** Facilities, Parks & Open Space

**DESCRIPTION/JUSTIFICATION**

PRMP Project - For recreational variety, add an active use/challenge amenity or activity stations.

**CURRENT STATUS**

New project for FY 2034.

**OPERATING BUDGET IMPACT**

No operating budget impact identified at this time.

## PROJECT FUNDING OVERVIEW

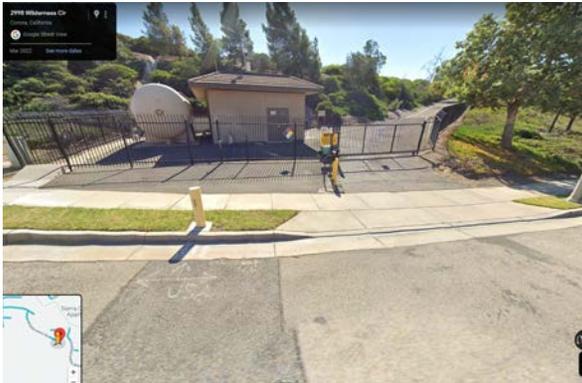
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	-	1,650,000	1,650,000

## FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
120 - MEASURE X FUND	-	-	-	-	-	-	-	-	-	-	1,650,000	1,650,000
<b>TOTAL</b>	-	-	-	-	-	-	-	-	-	-	1,650,000	1,650,000

\*Prior Expenditures up to 10 years.

# SIERRA DEL ORO GENERATOR REPLACEMENT



**PROJECT NUMBER** UT-2024-07

**PRIORITY LEVEL** Tier I

**LOCATION** Sierra Del Oro (SDO) Water Treatment Plant

**ADMINISTERING DEPARTMENT** UTILITIES

**PROJECT EXPERT** Tom Moody

**FUNDING STATUS** New/Future

**CATEGORY** 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 CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	150,000	150,000	300,000

**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
570 - WATER UTILITY	150,000	-	150,000	-	-	-	-	-	-	-	-	300,000
<b>TOTAL</b>	<b>150,000</b>	<b>-</b>	<b>150,000</b>	<b>-</b>	<b>300,000</b>							

\*Prior Expenditures up to 10 years.

# SIERRA DEL ORO LIFT STATION AND PIPELINES



**PROJECT NUMBER** UT-2015-01

**PRIORITY LEVEL** Tier II

**LOCATION** Sierra Del Oro Area

**ADMINISTERING DEPARTMENT** UTILITIES

**PROJECT EXPERT** Tom Moody

**FUNDING STATUS** Carryover/New

**CATEGORY** 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**

The project is currently in the planning stage. Design scheduled to be completed by Summer 2024.

**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 CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
467,942	13,222,058	-	13,690,000

**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
440 - SEWER CAPACITY	3,098,400	-	-	-	-	-	-	-	-	-	-	3,098,400
572 - SEWER UTILITY	10,123,658	-	-	-	-	-	-	-	-	-	-	10,123,658
<b>TOTAL</b>	<b>13,222,058</b>	-	-	-	-	-	-	-	-	-	-	<b>13,222,058</b>

\*Prior Expenditures up to 10 years.

# SIERRA DEL ORO LIFT STATION GENERATOR REPLACEMENT



**PROJECT NUMBER** UT-2023-10

**PRIORITY LEVEL** Tier II

**LOCATION** Sierra Del Oro (SDO) Lift Station

**ADMINISTERING DEPARTMENT** UTILITIES

**PROJECT EXPERT** Tom Moody

**FUNDING STATUS** Carryover/New

**CATEGORY** 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 FY 2024.

**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**

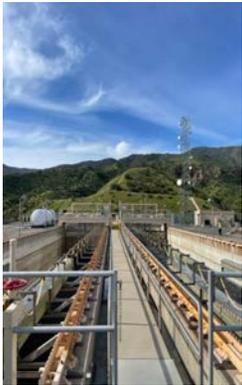
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
2,963	167,038	-	170,000

**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
572 - SEWER UTILITY	167,038	-	-	-	-	-	-	-	-	-	-	167,038
<b>TOTAL</b>	<b>167,038</b>	-	-	-	-	-	-	-	-	-	-	<b>167,038</b>

\*Prior Expenditures up to 10 years.

# SIERRA DEL ORO SEDIMENTATION BASIN SHADE COVER



**PROJECT NUMBER** UT-2027-02  
**PRIORITY LEVEL** Tier II  
**LOCATION** Sierra del Oro  
**ADMINISTERING DEPARTMENT** UTILITIES  
**PROJECT EXPERT** Tom Moody  
**FUNDING STATUS** Future  
**CATEGORY** 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 CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	-	600,000	600,000

### FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
570 - WATER UTILITY	-	-	-	600,000	-	-	-	-	-	-	-	600,000
<b>TOTAL</b>	-	-	-	<b>600,000</b>	-	-	-	-	-	-	-	<b>600,000</b>

\*Prior Expenditures up to 10 years.

# SIXTH STREET CORONA MALL WATERLINE



**PROJECT NUMBER** UT-2022-04

**PRIORITY LEVEL** Tier I

**LOCATION** 6th Street

**ADMINISTERING DEPARTMENT** UTILITIES

**PROJECT EXPERT** Tom Moody

**FUNDING STATUS** Carryover

**CATEGORY** 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**

<b>PRIOR EXPENDITURES*</b>	<b>ESTIMATED CARRY OVER</b>	<b>TEN-YEAR PLAN</b>	<b>TOTAL PROJECT COST</b>
621,050	113,243	-	734,293

**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
413 - AMERICAN RESCUE PLAN FUND	113,243	-	-	-	-	-	-	-	-	-	-	113,243
<b>TOTAL</b>	<b>113,243</b>	-	-	-	-	-	-	-	-	-	-	<b>113,243</b>

*\*Prior Expenditures up to 10 years.*

# SKYLINE TRAIL ACCESS BRIDGE



**PROJECT NUMBER** FC-2022-21

**PRIORITY LEVEL** Tier I

**LOCATION** Skyline Trail

**ADMINISTERING DEPARTMENT** PUBLIC WORKS

**PROJECT EXPERT** Tracy Martin

**FUNDING STATUS** Carryover/New

**CATEGORY** 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**

Easement acquired for portion of property. Design and environmental phases beginning in Q1 2024.

**OPERATING BUDGET IMPACT**

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

## PROJECT FUNDING OVERVIEW

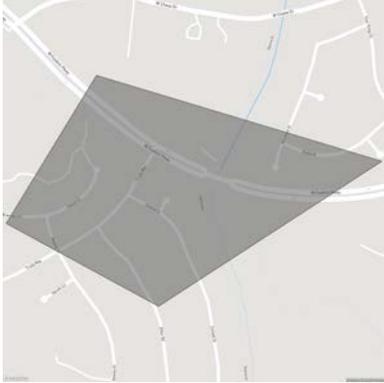
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
31,044	625,956	-	657,000

## FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
110 - GENERAL FUND	600,000	-	-	-	-	-	-	-	-	-	-	600,000
217 - AB1600 PARK IMPROVEMT/DEV FEE	25,956	-	-	-	-	-	-	-	-	-	-	25,956
<b>TOTAL</b>	<b>625,956</b>	-	-	-	-	-	-	-	-	-	-	<b>625,956</b>

\*Prior Expenditures up to 10 years.

# SKYLINE TRAIL AMENITIES



**PROJECT NUMBER** FC-2025-16

**PRIORITY LEVEL** Tier I

**LOCATION** Skyline Drive

**ADMINISTERING DEPARTMENT** COMMUNITY SERVICES

**PROJECT EXPERT** Brett Dawson

**FUNDING STATUS** New

**CATEGORY** Facilities, Parks & Open Space

**DESCRIPTION/JUSTIFICATION**

Install new city standard trailhead amenities at the existing trailheads for Skyline Drive. Potential grant funding opportunities through Recreational Trails Program, and Statewide Park Development and Community Revitalization Program

**CURRENT STATUS**

New project for FY 2025.

**OPERATING BUDGET IMPACT**

No operating budget impact identified at this time.

**PROJECT FUNDING OVERVIEW**

PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	-	30,000	30,000

**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
120 - MEASURE X FUND	-	30,000	-	-	-	-	-	-	-	-	-	30,000
<b>TOTAL</b>	-	<b>30,000</b>	-	-	-	-	-	-	-	-	-	<b>30,000</b>

\*Prior Expenditures up to 10 years.

# SMITH AND RINCON LIFT STATION PIPING UPGRADE/PAVING



**PROJECT NUMBER** UT-2023-11  
**PRIORITY LEVEL** Tier I  
**LOCATION** SMITH AND RINCON  
**ADMINISTERING DEPARTMENT** UTILITIES  
**PROJECT EXPERT** Tom Moody  
**FUNDING STATUS** Carryover/New  
**CATEGORY** 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 FY 2024.

## OPERATING BUDGET IMPACT

Annual calibration of the Mag meter will be required.

## PROJECT FUNDING OVERVIEW

PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
7,070	192,930	-	200,000

## FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
572 - SEWER UTILITY	192,930	-	-	-	-	-	-	-	-	-	-	192,930
<b>TOTAL</b>	<b>192,930</b>	-	-	-	-	-	-	-	-	-	-	<b>192,930</b>

\*Prior Expenditures up to 10 years.

# SOUTH JOY STREET STORM DRAIN CONSTRUCTION



**PROJECT NUMBER** ST-2024-01

**PRIORITY LEVEL** Tier II

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

**ADMINISTERING DEPARTMENT** PUBLIC WORKS

**PROJECT EXPERT** Ismael Rivera

**FUNDING STATUS** New

**CATEGORY** Streets, Traffic & Storm Drains

**DESCRIPTION/JUSTIFICATION**

Construct an underground storm drain from Seventh street to Second 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 tentatively scheduled until July 2024. Design Phase scheduled to begin Summer 2024. Construction phase scheduled to begin Summer 2025.

**OPERATING BUDGET IMPACT**

Installation of new catch basins will increase maintenance costs.

**PROJECT FUNDING OVERVIEW**

PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	1,300,000	-	1,300,000

**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
243 - PUBLIC WORKS GRANTS/AGREEMENT	1,300,000	-	-	-	-	-	-	-	-	-	-	1,300,000
<b>TOTAL</b>	<b>1,300,000</b>	-	-	-	-	-	-	-	-	-	-	<b>1,300,000</b>

\*Prior Expenditures up to 10 years.

# SOUTH VICTORIA AVENUE STORM DRAIN CONSTRUCTION



**PROJECT NUMBER** ST-2024-02

**PRIORITY LEVEL** Tier II

**LOCATION** Victoria Avenue from East 7th Street to 2nd Street

**ADMINISTERING DEPARTMENT** PUBLIC WORKS

**PROJECT EXPERT** Ismael Rivera

**FUNDING STATUS** New

**CATEGORY** 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 tentatively scheduled until July 2024. Design Phase scheduled to begin Summer 2024. Construction phase scheduled to begin Summer 2025.

**OPERATING BUDGET IMPACT**

Installation of new catch basins will increase maintenance costs.

**PROJECT FUNDING OVERVIEW**

PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	1,430,000	-	1,430,000

**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
243 - PUBLIC WORKS GRANTS/AGREEMENT	1,430,000	-	-	-	-	-	-	-	-	-	-	1,430,000
<b>TOTAL</b>	<b>1,430,000</b>	-	-	-	-	-	-	-	-	-	-	<b>1,430,000</b>

\*Prior Expenditures up to 10 years.

# SPYGLASS PARK



**PROJECT NUMBER** FC-2028-04  
**PRIORITY LEVEL** Tier II  
**LOCATION** Spyglass Park  
**ADMINISTERING DEPARTMENT** COMMUNITY SERVICES  
**PROJECT EXPERT** Moses Cortez  
**FUNDING STATUS** New/Unfunded  
**CATEGORY** Facilities, Parks & Open Space  
**DESCRIPTION/JUSTIFICATION**

PRMP Project - To add variety and activity, add a sports court, activity station, and a group picnic area with shade. There is an opportunity for stormwater collection and educational opportunities to support Woodrow Wilson Elementary School next door.

**CURRENT STATUS**

New project for FY 2028.

**OPERATING BUDGET IMPACT**

No operating budget impact identified at this time.

PROJECT FUNDING OVERVIEW			
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	-	301,000	301,000

FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN												
FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
120 - MEASURE X FUND	-	-	-	-	301,000	-	-	-	-	-	-	301,000
<b>TOTAL</b>	-	-	-	-	<b>301,000</b>	-	-	-	-	-	-	<b>301,000</b>

\*Prior Expenditures up to 10 years.

# STAGECOACH LIFT STATION AND FORCE MAIN REPLACEMENT



**PROJECT NUMBER** UT-2032-01

**PRIORITY LEVEL** Tier III

**LOCATION** Stagecoach Lift Station

**ADMINISTERING DEPARTMENT** UTILITIES

**PROJECT EXPERT** Tom Moody

**FUNDING STATUS** Future

**CATEGORY** 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 CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	-	11,854,102	11,854,102

**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
572 - SEWER UTILITY	-	-	-	-	-	-	-	-	11,854,102	-	-	11,854,102
<b>TOTAL</b>	-	-	-	-	-	-	-	-	<b>11,854,102</b>	-	-	<b>11,854,102</b>

\*Prior Expenditures up to 10 years.

# STAGECOACH LIFT STATION MOTOR CONTROL CENTER AND GENERATOR UPGRADE



**PROJECT NUMBER** UT-2024-09  
**PRIORITY LEVEL** Tier I  
**LOCATION** Stagecoach Lift Station  
**ADMINISTERING DEPARTMENT** UTILITIES  
**PROJECT EXPERT** Tom Moody  
**FUNDING STATUS** New  
**CATEGORY** 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 CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	200,000	-	200,000

**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
572 - SEWER UTILITY	200,000	-	-	-	-	-	-	-	-	-	-	200,000
<b>TOTAL</b>	<b>200,000</b>	-	-	-	-	-	-	-	-	-	-	<b>200,000</b>

\*Prior Expenditures up to 10 years.

# STAGECOACH PARK



**PROJECT NUMBER** FC-2032-04

**PRIORITY LEVEL** Tier III

**LOCATION** Stagecoach Park

**ADMINISTERING DEPARTMENT** COMMUNITY SERVICES

**PROJECT EXPERT** Moses Cortez

**FUNDING STATUS** New/Unfunded

**CATEGORY** Facilities, Parks & Open Space

**DESCRIPTION/JUSTIFICATION**

PRMP Project - Support the small/young trees to mature and provide enhanced shade. Add shade sails over or near the play area. Explore options to add a multi-use sports field and court. The existing park has a larger play area with three separate but adjacent play area pads. Replace one of the pads with an active use challenge amenity. Add shade amenities to benches/seating areas near play area, along walking loop seating, or in underused parts of the park such as the grassy areas within the walking loop.

**CURRENT STATUS**

New project for FY 2032.

**OPERATING BUDGET IMPACT**

No operating budget impact identified at this time.

**PROJECT FUNDING OVERVIEW**

PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	-	298,000	298,000

**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
120 - MEASURE X FUND	-	-	-	-	-	-	-	-	298,000	-	-	298,000
<b>TOTAL</b>	-	-	-	-	-	-	-	-	<b>298,000</b>	-	-	<b>298,000</b>

\*Prior Expenditures up to 10 years.

# TEHACHAPI PARK



**PROJECT NUMBER** FC-2031-04

**PRIORITY LEVEL** Tier III

**LOCATION** Tehachapi Park

**ADMINISTERING DEPARTMENT** COMMUNITY SERVICES

**PROJECT EXPERT** Moses Cortez

**FUNDING STATUS** New/Unfunded

**CATEGORY** Facilities, Parks & Open Space

**DESCRIPTION/JUSTIFICATION**

PRMP Project - Tehachapi Park has mature trees at play areas, along walking paths, and at the edge of the park. The outer walking loop is well used by walkers, dogs, and strollers. Update the restroom to add sinks and add activity stations/a challenge feature for variety.

**CURRENT STATUS**

New project for FY 2031.

**OPERATING BUDGET IMPACT**

No operating budget impact identified at this time.

**PROJECT FUNDING OVERVIEW**

PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	-	390,000	390,000

**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
120 - MEASURE X FUND	-	-	-	-	-	-	-	390,000	-	-	-	390,000
<b>TOTAL</b>	-	-	-	-	-	-	-	<b>390,000</b>	-	-	-	<b>390,000</b>

\*Prior Expenditures up to 10 years.

# TEMESCAL VALLEY WATER DISTRICT METER INSTALLATION



**PROJECT NUMBER** UT-2024-05

**PRIORITY LEVEL** Tier III

**LOCATION** Temescal Valley Water District

**ADMINISTERING DEPARTMENT** UTILITIES

**PROJECT EXPERT** Tom Moody

**FUNDING STATUS** New

**CATEGORY** 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 CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	150,000	-	150,000

**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
570 - WATER UTILITY	150,000	-	-	-	-	-	-	-	-	-	-	150,000
<b>TOTAL</b>	<b>150,000</b>	-	-	-	-	-	-	-	-	-	-	<b>150,000</b>

\*Prior Expenditures up to 10 years.

# TEMESCAL VALLEY WATER DISTRICT SERVICE BOUNDARY



**PROJECT NUMBER** UT-2011-02

**PRIORITY LEVEL** Tier III

**LOCATION** Glen Ivy Road

**ADMINISTERING DEPARTMENT** UTILITIES

**PROJECT EXPERT** Tom Moody

**FUNDING STATUS** Future

**CATEGORY** 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 CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	-	1,000,000	1,000,000

**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
570 - WATER UTILITY	-	-	-	-	-	-	-	-	-	1,000,000	-	1,000,000
<b>TOTAL</b>	-	-	-	-	-	-	-	-	-	<b>1,000,000</b>	-	<b>1,000,000</b>

\*Prior Expenditures up to 10 years.

# TRAFFIC SIGNAL AT MASTERS DRIVE / CALIFORNIA AVENUE



**PROJECT NUMBER** ST-2021-02

**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** Carryover

**CATEGORY** 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. Construction phase to be scheduled late Spring 2024.

**OPERATING BUDGET IMPACT**

No operating budget impact associated with this project.

## PROJECT FUNDING OVERVIEW

PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
28,636	871,364	-	900,000

## FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
211 - STREET BRIDGE & SIGNAL DEV FEE	871,364	-	-	-	-	-	-	-	-	-	-	871,364
<b>TOTAL</b>	<b>871,364</b>	-	-	-	-	-	-	-	-	-	-	<b>871,364</b>

\*Prior Expenditures up to 10 years.



243 - PUBLIC WORKS GRANTS/AGREEMENT	235,685	-	-	-	-	-	-	-	-	-	-	235,685
<b>TOTAL</b>	<b>485,685</b>	-	-	-	-	-	-	-	-	-	-	<b>485,685</b>

*\*Prior Expenditures up to 10 years.*

# TRAFFIC SIGNAL INSTALLATION AT BEDFORD CANYON / GEORGETOWN



**PROJECT NUMBER** ST-2019-02

**PRIORITY LEVEL** Tier II

**LOCATION** Intersection of Bedford Canyon Road and Georgetown Drive

**ADMINISTERING DEPARTMENT** PUBLIC WORKS

**PROJECT EXPERT** Rosalva Ureno

**FUNDING STATUS** Carryover/New

**CATEGORY** 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. Construction phase to be scheduled late Spring 2024.

## **OPERATING BUDGET IMPACT**

On-going maintenance and repair

**PROJECT FUNDING OVERVIEW**

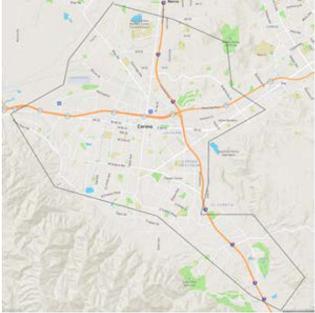
<b>PRIOR EXPENDITURES*</b>	<b>ESTIMATED CARRY OVER</b>	<b>TEN-YEAR PLAN</b>	<b>TOTAL PROJECT COST</b>
38,770	691,815	-	730,585

**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

<b>FUNDING SOURCE</b>	<b>Est. Carryover</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>FY 2034</b>	<b>TOTAL</b>
211 - STREET BRIDGE & SIGNAL DEV FEE	100,000	-	-	-	-	-	-	-	-	-	-	100,000
222 - GAS TAX FUND - 2105 & 2106	150,000	-	-	-	-	-	-	-	-	-	-	150,000
243 - PUBLIC WORKS GRANTS/AGREEMENT	441,815	-	-	-	-	-	-	-	-	-	-	441,815
<b>TOTAL</b>	<b>691,815</b>	-	-	-	-	-	-	-	-	-	-	<b>691,815</b>

*\*Prior Expenditures up to 10 years.*

# TRAFFIC SIGNAL MAINTENANCE FACILITY



**PROJECT NUMBER** ST-2017-03

**PRIORITY LEVEL** Tier III

**LOCATION** TBD

**ADMINISTERING DEPARTMENT** PUBLIC WORKS

**PROJECT EXPERT** Rosalva Ureno

**FUNDING STATUS** Carryover

**CATEGORY** 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 CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	130,000	-	130,000

**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
211 - STREET BRIDGE & SIGNAL DEV FEE	130,000	-	-	-	-	-	-	-	-	-	-	130,000
<b>TOTAL</b>	<b>130,000</b>	-	-	-	-	-	-	-	-	-	-	<b>130,000</b>

\*Prior Expenditures up to 10 years.

# TRAFFIC SIGNALS ON PROMENADE AVENUE EAST OF MCKINLEY STREET



**PROJECT NUMBER** ST-2025-01

**PRIORITY LEVEL** Tier II

**LOCATION** Promenade Avenue between McKinley Avenue and Buchanan Street

**ADMINISTERING DEPARTMENT** PUBLIC WORKS

**PROJECT EXPERT** Rosalva Ureno

**FUNDING STATUS** Future

**CATEGORY** 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 FY 2024 and construction to occur FY 2025. 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**

Design pending on completion of other Traffic Signal projects.

## **OPERATING BUDGET IMPACT**

On-going maintenance and repair costs.

**PROJECT FUNDING OVERVIEW**

<b>PRIOR EXPENDITURES*</b>	<b>ESTIMATED CARRY OVER</b>	<b>TEN-YEAR PLAN</b>	<b>TOTAL PROJECT COST</b>
-	-	1,000,000	1,000,000

**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

<b>FUNDING SOURCE</b>	<b>Est. Carryover</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>FY 2034</b>	<b>TOTAL</b>
211 - STREET BRIDGE & SIGNAL DEV FEE	-	1,000,000	-	-	-	-	-	-	-	-	-	1,000,000
<b>TOTAL</b>	-	<b>1,000,000</b>	-	-	-	-	-	-	-	-	-	<b>1,000,000</b>

*\*Prior Expenditures up to 10 years.*

# TRAINING CENTER UPGRADES



**PROJECT NUMBER** FC-2025-17

**PRIORITY LEVEL** Tier III

**LOCATION** Corporation Yard (Butler Building)

**ADMINISTERING DEPARTMENT** FIRE

**PROJECT EXPERT** Brian Young

**FUNDING STATUS** New

**CATEGORY** Facilities, Parks & Open Space

**DESCRIPTION/JUSTIFICATION**

Bathroom and storage enhancements at the Butler Building at the Fire Training Center at Corporation Yard. Enhancing the fire training building with gender-neutral bathroom facilities is essential to promote inclusivity and accommodate the diverse workforce within the fire department. Secured storage and program management space are equally crucial for optimizing training efficiency, ensuring that equipment and resources are properly maintained and readily accessible, ultimately enhancing the overall effectiveness of the training programs and safety measures within the facility.

**CURRENT STATUS**

New project for FY 2025.

**OPERATING BUDGET IMPACT**

No operating budget impact associated with this project.

**PROJECT FUNDING OVERVIEW**

PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	-	60,000	60,000

**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
120 - MEASURE X FUND	-	60,000	-	-	-	-	-	-	-	-	-	60,000
<b>TOTAL</b>	-	<b>60,000</b>	-	-	-	-	-	-	-	-	-	<b>60,000</b>

\*Prior Expenditures up to 10 years.

# TRANSFORMER LIFECYCLE REPLACEMENTS AT VARIOUS LOCATIONS



**PROJECT NUMBER** UT-2022-02

**PRIORITY LEVEL** Tier I

**LOCATION** Various Locations

**ADMINISTERING DEPARTMENT** UTILITIES

**PROJECT EXPERT** Tom Moody

**FUNDING STATUS** Carryover/New/Future

**CATEGORY** 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**

Project is 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**

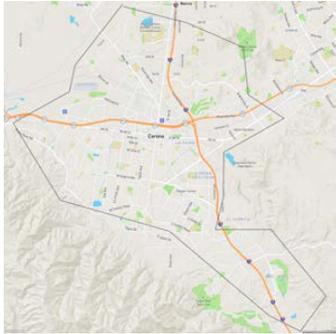
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
71,897	327,461	700,000	1,099,358

**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
578 - GREENFIELD ELECTRIC UTILITY	327,461	200,000	100,000	100,000	-	300,000	-	-	-	-	-	1,027,461
<b>TOTAL</b>	<b>327,461</b>	<b>200,000</b>	<b>100,000</b>	<b>100,000</b>	<b>-</b>	<b>300,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,027,461</b>

\*Prior Expenditures up to 10 years.

# UTILITY BILLING SOFTWARE SYSTEM UPGRADE



**PROJECT NUMBER** TC-2022-03

**PRIORITY LEVEL** Tier I

**LOCATION** Citywide

**ADMINISTERING DEPARTMENT** INFORMATION TECHNOLOGY

**PROJECT EXPERT** Mike Enriquez

**FUNDING STATUS** Carryover

**CATEGORY** 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 additional impact on the budget.

## PROJECT FUNDING OVERVIEW

PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	308,000	-	308,000

## FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
681 - INFORMATION TECHNOLOGY	308,000	-	-	-	-	-	-	-	-	-	-	308,000
<b>TOTAL</b>	<b>308,000</b>	-	-	-	-	-	-	-	-	-	-	<b>308,000</b>

\*Prior Expenditures up to 10 years.

# VILLAGE PARK



**PROJECT NUMBER** FC-2027-04  
**PRIORITY LEVEL** Tier I  
**LOCATION** Village Park  
**ADMINISTERING DEPARTMENT** COMMUNITY SERVICES  
**PROJECT EXPERT** Moses Cortez  
**FUNDING STATUS** New/Unfunded  
**CATEGORY** Facilities, Parks & Open Space

**DESCRIPTION/JUSTIFICATION**

PRMP Project - To contribute to recreational variety and park character, add a unique sports court, active use/challenge amenity, and restrooms. Add shade features over play and picnic areas and shade trees along walking path.

**CURRENT STATUS**

New project for FY 2027.

**OPERATING BUDGET IMPACT**

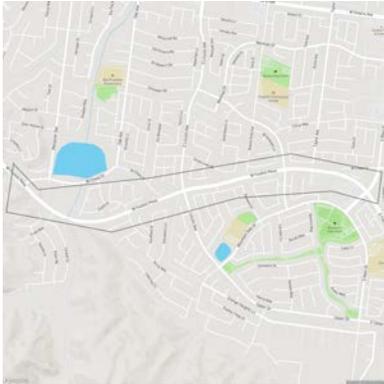
No operating budget impact associated with this project.

PROJECT FUNDING OVERVIEW			
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	-	591,000	591,000

FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN												
FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
120 - MEASURE X FUND	-	-	-	591,000	-	-	-	-	-	-	-	591,000
<b>TOTAL</b>	-	-	-	<b>591,000</b>	-	-	-	-	-	-	-	<b>591,000</b>

\*Prior Expenditures up to 10 years.

# WARDLOW CANYON TRAIL CENTRAL/SOUTH



**PROJECT NUMBER** FC-2025-18

**PRIORITY LEVEL** Tier III

**LOCATION** Foothill Parkway and Fresno Canyon Trail

**ADMINISTERING DEPARTMENT** COMMUNITY SERVICES

**PROJECT EXPERT** Brett Dawson

**FUNDING STATUS** New

**CATEGORY** Facilities, Parks & Open Space

## **DESCRIPTION/JUSTIFICATION**

Construct the Wardlow Canyon Trail which connects from Fresno Canyon Trail to Foothill Parkway. Portions of the trail alignments are located within the City's borders, and portions are within the Cleveland National Forest. The alignments were named as priority trails by the Trails Working Group. Wardlow Canyon Trails are generally steeper in slope and preferred by mountain bikers. Amenities will include a bench, trashcan, water fountain, bike repair station and kiosk/signage. Trail markers at Foothill parkway and the intersection with Fresno Canyon Trail. Surface conditioning will be included as needed. Potential grant funding options include: Recreational Trails Program, Statewide Park Development and Community Revitalization Program, RAISE grant, Carbon Reduction Program, Land and Water Conservation Fund Grants, Highway Safety Improvement Program (HSIP), Affordable Housing and Sustainable communities program (AHSC)

## **CURRENT STATUS**

New project for FY 2025.

## **OPERATING BUDGET IMPACT**

No operating budget impact identified at this time.

**PROJECT FUNDING OVERVIEW**

<b>PRIOR EXPENDITURES*</b>	<b>ESTIMATED CARRY OVER</b>	<b>TEN-YEAR PLAN</b>	<b>TOTAL PROJECT COST</b>
-	-	300,000	300,000

**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

<b>FUNDING SOURCE</b>	<b>Est. Carryover</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>FY 2034</b>	<b>TOTAL</b>
217 - AB1600 PARK IMPROVEMT/DEV FEE	-	300,000	-	-	-	-	-	-	-	-	-	300,000
<b>TOTAL</b>	-	<b>300,000</b>	-	-	-	-	-	-	-	-	-	<b>300,000</b>

*\*Prior Expenditures up to 10 years.*

# WARDLOW ROAD SEWER RELOCATION



**PROJECT NUMBER** UT-2023-02  
**PRIORITY LEVEL** Tier I  
**LOCATION** Wardlow Road  
**ADMINISTERING DEPARTMENT** UTILITIES  
**PROJECT EXPERT** Tom Moody  
**FUNDING STATUS** Carryover  
**CATEGORY** 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 completed in December 2023, initiating project closeout.

**OPERATING BUDGET IMPACT**

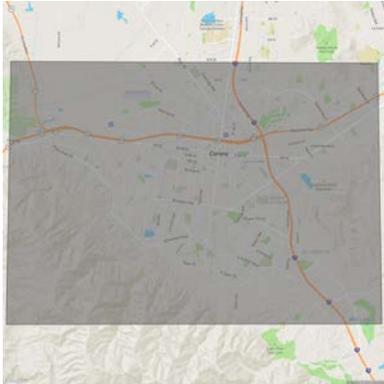
Maintenance costs will increase for the new line as it ages. Typical maintenance for these sewer lines is placed in an Operating & Maintenance Project (71950) and can include items such as materials, labor, equipment rentals, and staff time.

PROJECT FUNDING OVERVIEW			
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
2,360,387	824,652	-	3,185,039

FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN												
FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
440 - SEWER CAPACITY	380,550	-	-	-	-	-	-	-	-	-	-	380,550
572 - SEWER UTILITY	444,103	-	-	-	-	-	-	-	-	-	-	444,103
<b>TOTAL</b>	<b>824,652</b>	-	-	-	-	-	-	-	-	-	-	<b>824,652</b>

\*Prior Expenditures up to 10 years.

# WATER PIPE REPLACEMENT AT VARIOUS LOCATIONS



**PROJECT NUMBER** UT-2024-04

**PRIORITY LEVEL** Tier II

**LOCATION** Various Locations

**ADMINISTERING DEPARTMENT** UTILITIES

**PROJECT EXPERT** Tom Moody

**FUNDING STATUS** New/Future

**CATEGORY** 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**

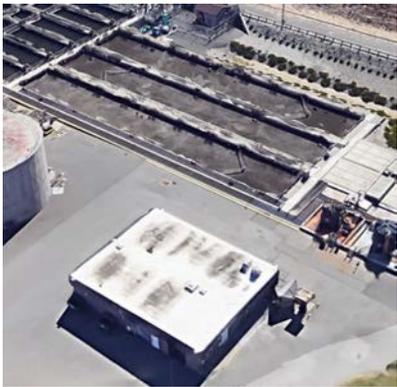
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	2,000,000	6,000,000	8,000,000

**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
570 - WATER UTILITY	2,000,000	-	2,000,000	2,000,000	2,000,000	-	-	-	-	-	-	8,000,000
<b>TOTAL</b>	<b>2,000,000</b>	<b>-</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,000,000</b>

\*Prior Expenditures up to 10 years.

# WATER RECLAMATION FACILITY #1 AERATION DIFFUSER REPLACEMENT



**PROJECT NUMBER** UT-2021-09

**PRIORITY LEVEL** Tier I

**LOCATION** Water Reclamation Facility #1

**ADMINISTERING DEPARTMENT** PUBLIC WORKS

**PROJECT EXPERT** Tom Moody

**FUNDING STATUS** Carryover/New

**CATEGORY** 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 construction phase and will be completed in FY 2024.

**OPERATING BUDGET IMPACT**

Minimal impact. There will be an operating budget savings because the project will reduce the amount of electricity and sodium hypochlorite usage.

**PROJECT FUNDING OVERVIEW**

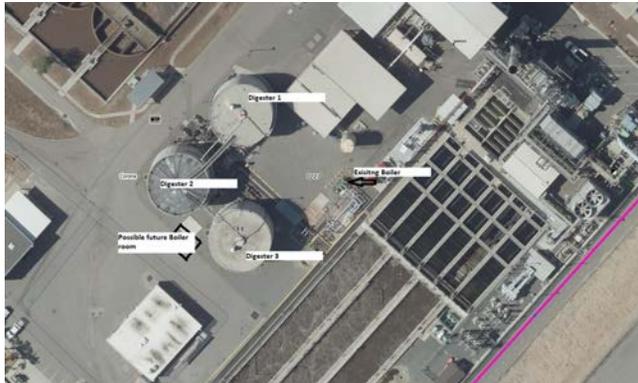
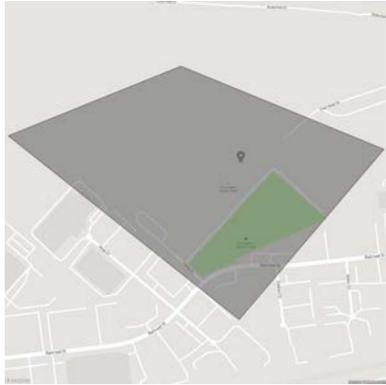
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
1,157,969	4,637,273	-	5,795,242

**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
572 - SEWER UTILITY	4,637,273	-	-	-	-	-	-	-	-	-	-	4,637,273
<b>TOTAL</b>	<b>4,637,273</b>	-	-	-	-	-	-	-	-	-	-	<b>4,637,273</b>

\*Prior Expenditures up to 10 years.

# WATER RECLAMATION FACILITY #1 BOILER DESIGN



**PROJECT NUMBER** UT-2023-09

**PRIORITY LEVEL** Tier II

**LOCATION** WATER RECLAMATION FACILITY #1

**ADMINISTERING DEPARTMENT** UTILITIES

**PROJECT EXPERT** Tom Moody

**FUNDING STATUS** Carryover/Future

**CATEGORY** 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 CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
82,048	617,952	1,000,000	1,700,000

**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
572 - SEWER UTILITY	617,952	-	-	1,000,000	-	-	-	-	-	-	-	1,617,952
<b>TOTAL</b>	<b>617,952</b>	<b>-</b>	<b>-</b>	<b>1,000,000</b>	<b>-</b>	<b>1,617,952</b>						

\*Prior Expenditures up to 10 years.

# WATER RECLAMATION FACILITY #1 CAMERAS, REMOTE PROCESS MONITORING AND SECURITY



**PROJECT NUMBER** UT-2026-01

**PRIORITY LEVEL** Tier III

**LOCATION** '

**ADMINISTERING DEPARTMENT** UTILITIES

**PROJECT EXPERT** Tom Moody

**FUNDING STATUS**

**CATEGORY** Utilities

**DESCRIPTION/JUSTIFICATION**

Installations of new cameras to ensure safety, plant security and remote process monitoring.

**CURRENT STATUS**

**OPERATING BUDGET IMPACT**

No operating budget impact is assessed for this project

## PROJECT FUNDING OVERVIEW

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

## FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
572 - SEWER UTILITY	-	-	200,000	-	-	-	-	-	-	-	-	200,000
<b>TOTAL</b>	-	-	<b>200,000</b>	-	-	-	-	-	-	-	-	<b>200,000</b>

\*Prior Expenditures up to 10 years.

# WATER RECLAMATION FACILITY #1 CHLORINE CONTACT BASIN INSTRUMENTATION AND ELECTRICAL IMPROVEMENTS



**PROJECT NUMBER** UT-2026-02

**PRIORITY LEVEL** Tier II

**LOCATION** ' '

**ADMINISTERING DEPARTMENT** UTILITIES

**PROJECT EXPERT** Tom Moody

**FUNDING STATUS**

**CATEGORY** Utilities

**DESCRIPTION/JUSTIFICATION**

Consolidate chlorine contact basin instrumentation and electrical equipment into a singular powerhouse. Current electrical panel is at its max loading, and is deteriorated due to exposure of chlorine fumes. Existing instrumentation is exposed to the elements, and new instrumentation is sensitive to UV, and is better suited to an indoor environment, utilizing an enclosure for both the electrical and the instrumentation will consolidate and protect the assets from UV exposure and chlorine fumes.

**CURRENT STATUS**

**OPERATING BUDGET IMPACT**

No operating budget impact is assessed for this project

**PROJECT FUNDING OVERVIEW**

PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	-	700,000	700,000

**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
572 - SEWER UTILITY	-	-	700,000	-	-	-	-	-	-	-	-	700,000
<b>TOTAL</b>	-	-	<b>700,000</b>	-	-	-	-	-	-	-	-	<b>700,000</b>

\*Prior Expenditures up to 10 years.

# WATER RECLAMATION FACILITY #1 COMPLIANCE FLOW METER



**PROJECT NUMBER** UT-2025-09

**PRIORITY LEVEL** Tier III

**LOCATION** Water Reclamation Facility No. 1

**ADMINISTERING DEPARTMENT** UTILITIES

**PROJECT EXPERT** Tom Moody

**FUNDING STATUS** New/Future

**CATEGORY** Utilities

**DESCRIPTION/JUSTIFICATION**

Install new 42-inch flow meter before WRF 1 headworks to accurately measure sewer inflows. This is for regulatory compliance to ensure the plant does not exceed designed capacity, which would be a permit violation.

**CURRENT STATUS**

New project for FY 2025.

**OPERATING BUDGET IMPACT**

Cost of flow meter calibration would increase operating budget.

**PROJECT FUNDING OVERVIEW**

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

**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
572 - SEWER UTILITY	-	150,000	500,000	-	-	-	-	-	-	-	-	650,000
<b>TOTAL</b>	-	<b>150,000</b>	<b>500,000</b>	-	-	-	-	-	-	-	-	<b>650,000</b>

\*Prior Expenditures up to 10 years.

# WATER RECLAMATION FACILITY #1 DIGESTER DOME #2 REPLACEMENT



**PROJECT NUMBER** UT-2022-05  
**PRIORITY LEVEL** Tier II  
**LOCATION** Water Reclamation Facility 1  
**ADMINISTERING DEPARTMENT** UTILITIES  
**PROJECT EXPERT** Tom Moody  
**FUNDING STATUS** Carryover  
**CATEGORY** 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 CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
436,083	2,219,511	-	2,655,594

### FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
572 - SEWER UTILITY	2,219,511	-	-	-	-	-	-	-	-	-	-	2,219,511
<b>TOTAL</b>	<b>2,219,511</b>	-	-	-	-	-	-	-	-	-	-	<b>2,219,511</b>

\*Prior Expenditures up to 10 years.

# WATER RECLAMATION FACILITY #1 DRYER REBUILD



**PROJECT NUMBER** UT-2021-04

**PRIORITY LEVEL** Tier II

**LOCATION** Water Reclamation Facility #1

**ADMINISTERING DEPARTMENT** PUBLIC WORKS

**PROJECT EXPERT** Tom Moody

**FUNDING STATUS** Carryover

**CATEGORY** 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 dryer. 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**

<b>PRIOR EXPENDITURES*</b>	<b>ESTIMATED CARRY OVER</b>	<b>TEN-YEAR PLAN</b>	<b>TOTAL PROJECT COST</b>
411,900	4,253,314	-	4,665,214

**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

<b>FUNDING SOURCE</b>	<b>Est. Carryover</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>FY 2034</b>	<b>TOTAL</b>
572 - SEWER UTILITY	4,253,314	-	-	-	-	-	-	-	-	-	-	4,253,314
<b>TOTAL</b>	<b>4,253,314</b>	-	-	-	-	-	-	-	-	-	-	<b>4,253,314</b>

*\*Prior Expenditures up to 10 years.*

# WATER RECLAMATION FACILITY #1 EQUALIZATION BASINS IMPROVEMENT



**PROJECT NUMBER** UT-2025-10

**PRIORITY LEVEL** Tier III

**LOCATION** Water Reclamation Facility No. 1

**ADMINISTERING DEPARTMENT** UTILITIES

**PROJECT EXPERT** Tom Moody

**FUNDING STATUS** New

**CATEGORY** Utilities

**DESCRIPTION/JUSTIFICATION**

Increase control and operability of equalization basins and improve cleaning process by the installation of two new inlet gates (\$50k/ea), 6 actuators (\$15k/ea), 2 submersible pumps (\$10k/ea), piping, electricals, controls (\$100k), and labor.

**CURRENT STATUS**

New project for FY 2025.

**OPERATING BUDGET IMPACT**

No operating budget impact is assessed for this project

**PROJECT FUNDING OVERVIEW**

PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	-	400,000	400,000

**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
572 - SEWER UTILITY	-	400,000	-	-	-	-	-	-	-	-	-	400,000
<b>TOTAL</b>	-	<b>400,000</b>	-	-	-	-	-	-	-	-	-	<b>400,000</b>

\*Prior Expenditures up to 10 years.

# WATER RECLAMATION FACILITY #1 PAVING PROJECT



**PROJECT NUMBER** UT-2027-03  
**PRIORITY LEVEL** Tier III  
**LOCATION** '  
**ADMINISTERING DEPARTMENT** UTILITIES  
**PROJECT EXPERT** Tom Moody  
**FUNDING STATUS**  
**CATEGORY** Utilities  
**DESCRIPTION/JUSTIFICATION**

Replace existing deteriorated paving at WRF 1 and improve rainwater surface flow.

**CURRENT STATUS**

**OPERATING BUDGET IMPACT**

No operating budget impact is assessed for this project

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

FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN												
FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
572 - SEWER UTILITY	-	-	-	200,000	3,000,000	-	-	-	-	-	-	3,200,000
<b>TOTAL</b>	-	-	-	200,000	3,000,000	-	-	-	-	-	-	3,200,000

\*Prior Expenditures up to 10 years.

# WATER RECLAMATION FACILITY #1 RECLAIMED HYDRO TANK COMPRESSORS



**PROJECT NUMBER** UT-2025-11

**PRIORITY LEVEL** Tier I

**LOCATION** Water Reclamation Facility No. 1

**ADMINISTERING DEPARTMENT** UTILITIES

**PROJECT EXPERT** Tom Moody

**FUNDING STATUS** New

**CATEGORY** Utilities

**DESCRIPTION/JUSTIFICATION**

Remove and replace 2 obsolete compressors (\$36k/ea) that have exceeded their life span of 15 years. Spare parts and serviceability are no longer viable options. Without these compressors, recycled water cannot be provided to parks, schools and landscaping on the south and east side of the City.

**CURRENT STATUS**

New project for FY 2025.

**OPERATING BUDGET IMPACT**

No operating budget impact is assessed for this project

**PROJECT FUNDING OVERVIEW**

PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	-	100,000	100,000

**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
567 - RECLAIMED WATER UTILITY	-	100,000	-	-	-	-	-	-	-	-	-	100,000
<b>TOTAL</b>	-	<b>100,000</b>	-	-	-	-	-	-	-	-	-	<b>100,000</b>

\*Prior Expenditures up to 10 years.

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



**PROJECT NUMBER** UT-2023-08

**PRIORITY LEVEL** Tier II

**LOCATION** Water Reclamation Facility No. 1

**ADMINISTERING DEPARTMENT** UTILITIES

**PROJECT EXPERT** Tom Moody

**FUNDING STATUS** Carryover/New

**CATEGORY** 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 CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	100,000	1,000,000	1,100,000

**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
572 - SEWER UTILITY	100,000	1,000,000	-	-	-	-	-	-	-	-	-	1,100,000
<b>TOTAL</b>	<b>100,000</b>	<b>1,000,000</b>	-	-	-	-	-	-	-	-	-	<b>1,100,000</b>

\*Prior Expenditures up to 10 years.

# WATER RECLAMATION FACILITY #1B ENERGY EFFICIENCY



**PROJECT NUMBER** UT-2011-01

**PRIORITY LEVEL** Tier II

**LOCATION** Water Reclamation Facility No. 1

**ADMINISTERING DEPARTMENT** PUBLIC WORKS

**PROJECT EXPERT** Tom Moody

**FUNDING STATUS** New/Future

**CATEGORY** 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 CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
25,272	-	25,000,000	25,025,272

**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
572 - SEWER UTILITY	-	2,000,000	-	23,000,000	-	-	-	-	-	-	-	25,000,000
<b>TOTAL</b>	-	<b>2,000,000</b>	-	<b>23,000,000</b>	-	-	-	-	-	-	-	<b>25,000,000</b>

\*Prior Expenditures up to 10 years.

# WATER RECLAMATION FACILITY #2 ASPHALT ROADWAY PAVING



**PROJECT NUMBER** UT-2021-10

**PRIORITY LEVEL** Tier II

**LOCATION** Water Reclamation Facility #2

**ADMINISTERING DEPARTMENT** UTILITIES

**PROJECT EXPERT** Tom Moody

**FUNDING STATUS** Carryover

**CATEGORY** 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**

Project is complete. Initiating project close out.

**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**

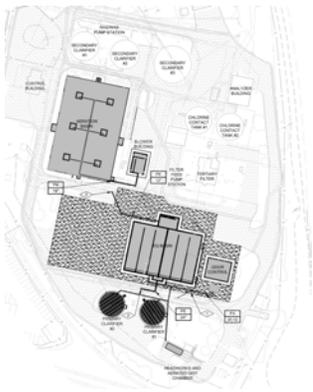
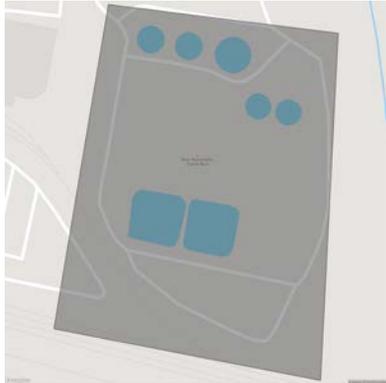
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
1,819,132	80,868	-	1,900,000

**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
572 - SEWER UTILITY	80,868	-	-	-	-	-	-	-	-	-	-	80,868
<b>TOTAL</b>	<b>80,868</b>	-	-	-	-	-	-	-	-	-	-	<b>80,868</b>

\*Prior Expenditures up to 10 years.

# WATER RECLAMATION FACILITY #2 EQUALIZATION BASIN REPLACEMENT



**PROJECT NUMBER** UT-2021-03

**PRIORITY LEVEL** Tier I

**LOCATION** Water Reclamation Facility #2

**ADMINISTERING DEPARTMENT** PUBLIC WORKS

**PROJECT EXPERT** Tom Moody

**FUNDING STATUS** Carryover/Future

**CATEGORY** 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 FY 2025.

**OPERATING BUDGET IMPACT**

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

**PROJECT FUNDING OVERVIEW**

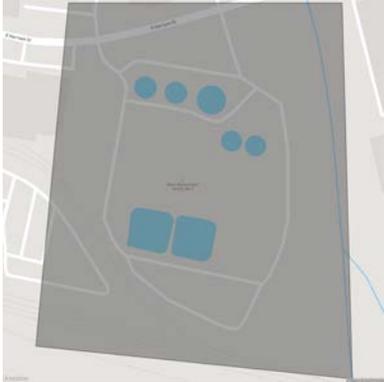
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
322,371	1,786,963	10,000,000	12,109,334

**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
572 - SEWER UTILITY	1,786,963	-	10,000,000	-	-	-	-	-	-	-	-	11,786,963
<b>TOTAL</b>	<b>1,786,963</b>	<b>-</b>	<b>10,000,000</b>	<b>-</b>	<b>11,786,963</b>							

\*Prior Expenditures up to 10 years.

# WATER RECLAMATION FACILITY #2 GENERATOR REPLACEMENT



**PROJECT NUMBER** UT-2023-12

**PRIORITY LEVEL** Tier II

**LOCATION** Water Reclamation Facility #2

**ADMINISTERING DEPARTMENT** UTILITIES

**PROJECT EXPERT** Tom Moody

**FUNDING STATUS** Carryover

**CATEGORY** 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 CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
5,498	744,503	-	750,000

**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
572 - SEWER UTILITY	744,503	-	-	-	-	-	-	-	-	-	-	744,503
<b>TOTAL</b>	<b>744,503</b>	-	-	-	-	-	-	-	-	-	-	<b>744,503</b>

\*Prior Expenditures up to 10 years.

# WATER RECLAMATION FACILITY #2 MCC INSTALLATION - SUNKIST AND AERATION



**PROJECT NUMBER** UT-2021-11

**PRIORITY LEVEL** Tier II

**LOCATION** Water Reclamation Facility #2

**ADMINISTERING DEPARTMENT** UTILITIES

**PROJECT EXPERT** Tom Moody

**FUNDING STATUS** Carryover

**CATEGORY** 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 FY 2023.

**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 CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
576,620	3,314,220	-	3,890,840

**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
572 - SEWER UTILITY	3,314,220	-	-	-	-	-	-	-	-	-	-	3,314,220
<b>TOTAL</b>	<b>3,314,220</b>	-	-	-	-	-	-	-	-	-	-	<b>3,314,220</b>

\*Prior Expenditures up to 10 years.

# WATER RECLAMATION FACILITY #2 PRIMARY CLARIFIERS REHABILITATION (DESIGN / CONSTRUCTION)



**PROJECT NUMBER** UT-2025-12

**PRIORITY LEVEL** Tier II

**LOCATION** Water Reclamation Facility No. 2

**ADMINISTERING DEPARTMENT** UTILITIES

**PROJECT EXPERT** Tom Moody

**FUNDING STATUS** New

**CATEGORY** Utilities

**DESCRIPTION/JUSTIFICATION**

The 2 clarifiers were installed in 1986 and are at the end of useful life. The metals inside of each clarifier is deteriorating and needs to be upgraded. The design will cover current building and seismic codes; construction follows design. A failure to complete this project will result in an inoperable plant without the primary clarifiers.

**CURRENT STATUS**

New project for FY 2025.

**OPERATING BUDGET IMPACT**

No operating budget impact is assessed for this project

**PROJECT FUNDING OVERVIEW**

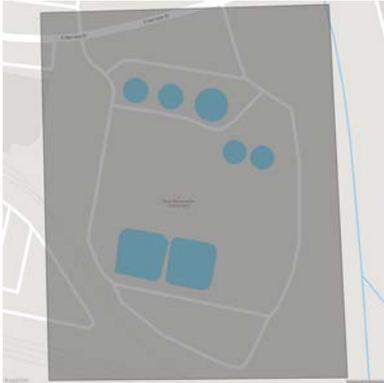
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	-	2,500,000	2,500,000

**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
572 - SEWER UTILITY	-	2,500,000	-	-	-	-	-	-	-	-	-	2,500,000
<b>TOTAL</b>	-	<b>2,500,000</b>	-	-	-	-	-	-	-	-	-	<b>2,500,000</b>

\*Prior Expenditures up to 10 years.

# WATER RECLAMATION FACILITY #2 SECONDARY CLARIFIER REHABILITATION



**PROJECT NUMBER** UT-2023-07

**PRIORITY LEVEL** Tier II

**LOCATION** WATER RECLAMATION FACILITY #2

**ADMINISTERING DEPARTMENT** UTILITIES

**PROJECT EXPERT** Tom Moody

**FUNDING STATUS** Carryover

**CATEGORY** 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 CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
8,894	2,512,751	-	2,521,644

**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
572 - SEWER UTILITY	2,512,751	-	-	-	-	-	-	-	-	-	-	2,512,751
<b>TOTAL</b>	<b>2,512,751</b>	-	-	-	-	-	-	-	-	-	-	<b>2,512,751</b>

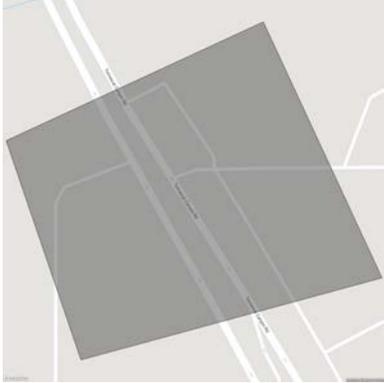
\*Prior Expenditures up to 10 years.



578 - GREENFIELD ELECTRIC UTILITY	11,289	-	-	-	-	-	-	-	-	-	-	11,289
681 - INFORMATION TECHNOLOGY	91,874	-	-	-	-	-	-	-	-	-	-	91,874
<b>TOTAL</b>	<b>479,492</b>	-	-	-	-	-	-	-	-	-	-	<b>479,492</b>

*\*Prior Expenditures up to 10 years.*

# WATER RECLAMATION FACILITY #3 LIFT STATION



**PROJECT NUMBER** UT-2015-05

**PRIORITY LEVEL** Tier I

**LOCATION** Temescal Canyon Road

**ADMINISTERING DEPARTMENT** PUBLIC WORKS

**PROJECT EXPERT** Serena Hinojosa

**FUNDING STATUS** Carryover/New

**CATEGORY** 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**

Project is ongoing.

**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**

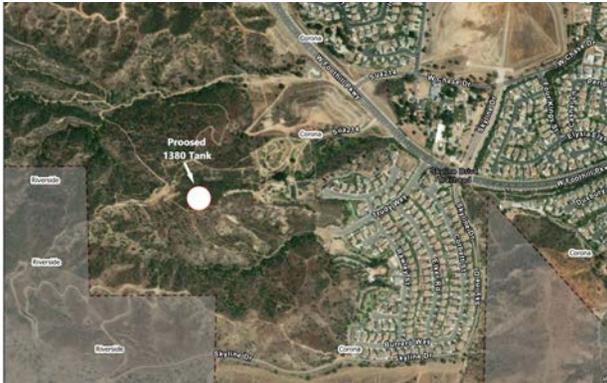
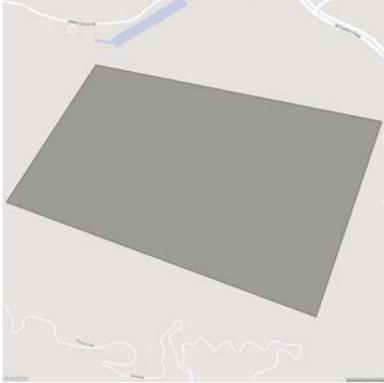
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
6,648,912	3,000,941	-	9,649,853

**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
572 - SEWER UTILITY	3,000,941	-	-	-	-	-	-	-	-	-	-	3,000,941
<b>TOTAL</b>	<b>3,000,941</b>	-	-	-	-	-	-	-	-	-	-	<b>3,000,941</b>

\*Prior Expenditures up to 10 years.

# WATER STORAGE TANK IN 1380-ZONE



**PROJECT NUMBER** UT-2016-01

**PRIORITY LEVEL** Tier I

**LOCATION** South of Foothill Parkway, Final Location TBD

**ADMINISTERING DEPARTMENT** PUBLIC WORKS

**PROJECT EXPERT** Tom Moody

**FUNDING STATUS** Carryover/Future

**CATEGORY** 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**

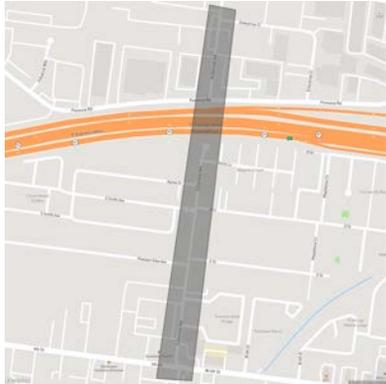
<b>PRIOR EXPENDITURES*</b>	<b>ESTIMATED CARRY OVER</b>	<b>TEN-YEAR PLAN</b>	<b>TOTAL PROJECT COST</b>
21,581	2,082,148	14,500,000	16,603,730

**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

<b>FUNDING SOURCE</b>	<b>Est. Carryover</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>FY 2034</b>	<b>TOTAL</b>
507 - WATER CAPACITY	2,082,148	-	14,500,000	-	-	-	-	-	-	-	-	16,582,148
<b>TOTAL</b>	<b>2,082,148</b>	<b>-</b>	<b>14,500,000</b>	<b>-</b>	<b>16,582,148</b>							

*\*Prior Expenditures up to 10 years.*

# WATERLINE REPLACEMENT AT SHERMAN AVENUE



**PROJECT NUMBER** UT-2027-01  
**PRIORITY LEVEL** Tier II  
**LOCATION** Sherman Avenue  
**ADMINISTERING DEPARTMENT** UTILITIES  
**PROJECT EXPERT** Tom Moody  
**FUNDING STATUS** Future  
**CATEGORY** 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 an Operating & Maintenance Project (71930) and can include items such as materials, labor, equipment rentals, and staff time.

**PROJECT FUNDING OVERVIEW**

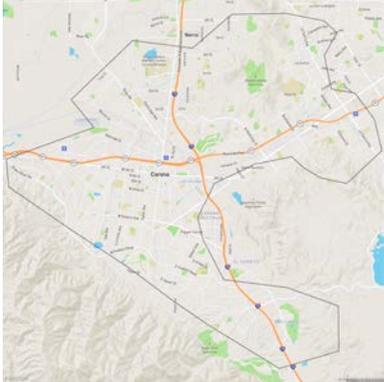
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	-	2,500,000	2,500,000

**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
570 - WATER UTILITY	-	-	-	2,500,000	-	-	-	-	-	-	-	2,500,000
<b>TOTAL</b>	-	-	-	<b>2,500,000</b>	-	-	-	-	-	-	-	<b>2,500,000</b>

\*Prior Expenditures up to 10 years.

# WAYFINDING PLAN/PROGRAM



**PROJECT NUMBER** FC-2025-19

**PRIORITY LEVEL** Tier I

**LOCATION** Citywide

**ADMINISTERING DEPARTMENT** COMMUNITY SERVICES

**PROJECT EXPERT** Brett Dawson

**FUNDING STATUS** New

**CATEGORY** Facilities, Parks & Open Space

**DESCRIPTION/JUSTIFICATION**

Develop a city-wide wayfinding program to facilitate connections to destinations and trails. Potential grant funding opportunities with Carbon Reduction program.

**CURRENT STATUS**

New project for FY 2025.

**OPERATING BUDGET IMPACT**

No operating budget impact identified at this time.

## PROJECT FUNDING OVERVIEW

PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	-	70,000	70,000

## FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
120 - MEASURE X FUND	-	70,000	-	-	-	-	-	-	-	-	-	70,000
<b>TOTAL</b>	-	<b>70,000</b>	-	-	-	-	-	-	-	-	-	<b>70,000</b>

\*Prior Expenditures up to 10 years.

# WELL 15 RELOCATION



**PROJECT NUMBER** UT-2013-04

**PRIORITY LEVEL** Tier III

**LOCATION** The final location is to be determined.

**ADMINISTERING DEPARTMENT** UTILITIES

**PROJECT EXPERT** Tom Moody

**FUNDING STATUS** Carryover/Future

**CATEGORY** 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 forward 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 CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	400,000	2,500,000	2,900,000

**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
570 - WATER UTILITY	400,000	-	-	-	-	-	2,500,000	-	-	-	-	2,900,000
<b>TOTAL</b>	<b>400,000</b>	-	-	-	-	-	<b>2,500,000</b>	-	-	-	-	<b>2,900,000</b>

\*Prior Expenditures up to 10 years.

# WELL 34



**PROJECT NUMBER** UT-2033-01

**PRIORITY LEVEL** Tier III

**LOCATION**

**ADMINISTERING DEPARTMENT** UTILITIES

**PROJECT EXPERT** Tom Moody

**FUNDING STATUS** Future

**CATEGORY** 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

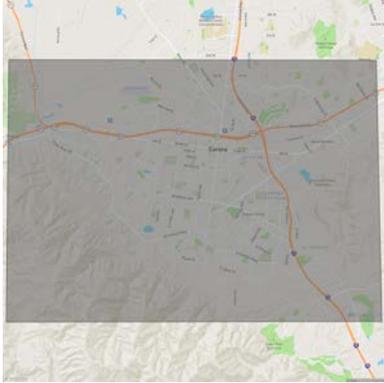
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	-	2,587,592	2,587,592

## FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
570 - WATER UTILITY	-	-	-	-	-	-	-	-	-	2,587,592	-	2,587,592
<b>TOTAL</b>	-	-	-	-	-	-	-	-	-	<b>2,587,592</b>	-	<b>2,587,592</b>

\*Prior Expenditures up to 10 years.

# WELL REHABILITATION AT VARIOUS LOCATIONS



**PROJECT NUMBER** UT-2014-01  
**PRIORITY LEVEL** Tier I  
**LOCATION** Various Well Facilities  
**ADMINISTERING DEPARTMENT** UTILITIES  
**PROJECT EXPERT** Tom Moody  
**FUNDING STATUS** Carryover/Future  
**CATEGORY** 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 FY 2024.

**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 CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
809,901	551,921	8,481,037	9,842,860

**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
570 - WATER UTILITY	551,921	-	900,000	883,265	900,930	918,949	937,328	956,075	975,196	994,700	1,014,594	9,032,958
<b>TOTAL</b>	<b>551,921</b>	<b>-</b>	<b>900,000</b>	<b>883,265</b>	<b>900,930</b>	<b>918,949</b>	<b>937,328</b>	<b>956,075</b>	<b>975,196</b>	<b>994,700</b>	<b>1,014,594</b>	<b>9,032,958</b>

\*Prior Expenditures up to 10 years.

# WEST END WELLFIELD PIPELINE



**PROJECT NUMBER** UT-2015-03

**PRIORITY LEVEL** Tier III

**LOCATION** Final location TBD

**ADMINISTERING DEPARTMENT** UTILITIES

**PROJECT EXPERT** Tom Moody

**FUNDING STATUS** Future

**CATEGORY** 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 an Operating & Maintenance Project (71930) and can include items such as materials, labor, equipment rentals, and staff time.

**PROJECT FUNDING OVERVIEW**

PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
34,682	-	3,500,000	3,534,682

**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
570 - WATER UTILITY	-	-	-	-	-	-	-	-	-	3,500,000	-	3,500,000
<b>TOTAL</b>	-	-	-	-	-	-	-	-	-	<b>3,500,000</b>	-	<b>3,500,000</b>

\*Prior Expenditures up to 10 years.

# WEST RINCON STREET IMPROVEMENTS



**PROJECT NUMBER** ST-2023-02

**PRIORITY LEVEL** Tier II

**LOCATION** West Rincon Street between Smith Avenue and Lincoln Avenue

**ADMINISTERING DEPARTMENT** PUBLIC WORKS

**PROJECT EXPERT** Hongzhi Qilin

**FUNDING STATUS** Carryover/Future

**CATEGORY** 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 FY 2027.

**CURRENT STATUS**

This project in planning phase.

**OPERATING BUDGET IMPACT**

On-going maintenance and repair of new improvements.

**PROJECT FUNDING OVERVIEW**

PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	505,249	-	505,249

**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
212 - STORM DRAINAGE DEVELOPMENT FEE	505,249	-	-	-	-	-	-	-	-	-	-	505,249
<b>TOTAL</b>	<b>505,249</b>	-	-	-	-	-	-	-	-	-	-	<b>505,249</b>

\*Prior Expenditures up to 10 years.

# WRCRWA BOOSTER PUMP STATION



**PROJECT NUMBER** UT-2023-04

**PRIORITY LEVEL** Tier I

**LOCATION** Western Riverside County Regional Wastewater Authority Treatment Plant

**ADMINISTERING DEPARTMENT** UTILITIES

**PROJECT EXPERT** Tom Moody

**FUNDING STATUS** New/Future

**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 FY 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 CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	-	5,000,000	5,000,000

FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN												
FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
567 - RECLAIMED WATER UTILITY	-	2,500,000	2,500,000	-	-	-	-	-	-	-	-	5,000,000
<b>TOTAL</b>	-	<b>2,500,000</b>	<b>2,500,000</b>	-	-	-	-	-	-	-	-	<b>5,000,000</b>

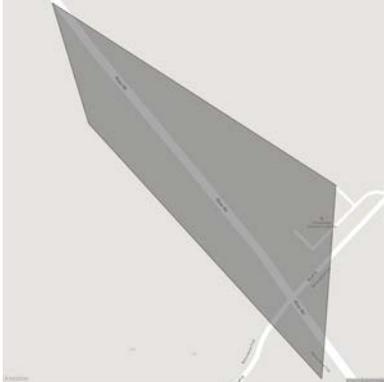
\*Prior Expenditures up to 10 years.



571 - WATER UTILITY GRANT/AGREEMENT	298,191	2,449,020	-	-	-	-	-	-	-	-	-	2,747,211
<b>TOTAL</b>	<b>1,104,703</b>	<b>5,072,224</b>	-	-	-	-	-	-	-	-	-	<b>6,176,927</b>

*\*Prior Expenditures up to 10 years.*

# WRCRWA RECLAIMED WATERLINE



**PROJECT NUMBER** UT-2023-01

**PRIORITY LEVEL** Tier I

**LOCATION** River Road and Bluff St

**ADMINISTERING DEPARTMENT** PUBLIC WORKS

**PROJECT EXPERT** Tom Moody

**FUNDING STATUS** Carryover

**CATEGORY** 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 in construction phase and is scheduled to be completed in Spring 2024.

**OPERATING BUDGET IMPACT**

Maintenance costs will increase for the new line as it ages. Typical maintenance for these reclaimed waterlines is placed in an Operating & Maintenance Project (73900) and can include items such as materials, labor, equipment rentals, and staff time.

**PROJECT FUNDING OVERVIEW**

PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
2,986,483	4,365,357	-	7,351,840

**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

FUNDING SOURCE	Est. Carryover	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
567 - RECLAIMED WATER UTILITY	311,231	-	-	-	-	-	-	-	-	-	-	311,231
571 - WATER UTILITY GRANT/AGREEMENT	4,054,125	-	-	-	-	-	-	-	-	-	-	4,054,125
<b>TOTAL</b>	<b>4,365,357</b>	-	-	-	-	-	-	-	-	-	-	<b>4,365,357</b>

\*Prior Expenditures up to 10 years.