

# Proposed Capital Improvement Plan

FISCAL YEAR 2025 TO  
FISCAL YEAR 2034



city of  
**Corona**  
CALIFORNIA

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## What is a Capital Improvement Plan?

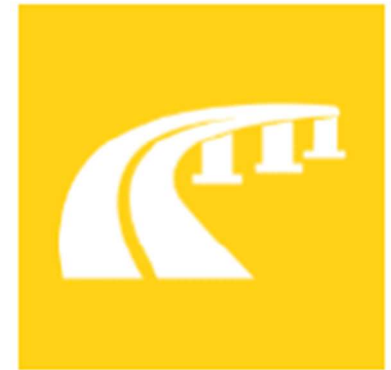
The Capital Improvement Plan (CIP) identifies capital projects, the necessary public financing required, grant and other funding opportunities, as well as the ongoing impact to the operating budgets. The identification of capital projects to be funded is based on multiple factors including feasibility, community enrichment, asset age, historical preservation, safety, and preventative maintenance. City staff annually review and update the Capital Improvement Plan; however, only the current year budget is adopted upon approval of City Council. The future year forecasts shown in the CIP help plan for capital repairs, replacements, and acquisitions, which allows for careful and strategic financial planning. This long-term strategic financial planning ensures that the City sustains a strong financial position. The identification of a project within the CIP does not guarantee construction. The initiation of any project requires other evaluations and approvals that must be completed for a project to advance to design and ultimately construction. Moreover, City Council has the ongoing ability to review and revise projects based upon community priorities and financial resources.

Capital improvement projects, whether funded or not, utilize a 10-year time horizon, and are developed using a prioritized implementation plan. This task is one of the key strategies identified in the City's Strategic Plan under Goal 3: Sound Infrastructure – Strengthen City Infrastructure. Strategic Plan goal and objects are discussed further in the Strategic Plan section. A CIP is defined as a: *“Long-term investment of funds to improve, repair, replace, or construct an asset, facility, or public infrastructure.”* Additionally, the following criteria must be met in order for a project to be included in the CIP. Those conditions are stated below:

- **Budget Threshold:** \$50,000
- **Asset Lifespan:** 5+ Years
- **Construction Projects:** Included
- **Purchase of Major Equipment/Assets:** Included
  - If purchase and installation of parts extend the lifespan of a system.
- **Development of Studies/Plans:** Not Included
- **Routine Maintenance:** Included
  - If major maintenance or rehab projects extend the lifespan of an asset.

Prioritization scoring guidelines were developed for each project to be scored based on the primary functions a project serves. The guidelines are also intended to maintain consistency in application across all asset-managing departments by requiring asset-specific scoring methodology using unique operational needs and an objective scoring tool. The prioritization process provides that:

- Projects will compete only with projects within the same asset categories, which include: Utilities Assets; Streets, Storm Drains & Traffic Assets; Facilities, Parks & Open Space Assets; and Technology & Communications Assets.
- Prior to inclusion in the CIP Budget, a simple high-level project score will be developed to aide in determining whether the project will be included in the next fiscal year CIP Budget.
- Project Priority Scores will be updated as the condition of the project changes or other information becomes available.



The table below lists the scoring weights taken into consideration when projects are scored. Projects receive points for each category from a minimum of zero to a maximum equivalent to the weight of the category.

Prioritization Criteria	Streets, Storm Drains & Traffic Projects	Utilities Projects	Technology & Communications Projects	Parks, Facilities & Open Space Projects	Definition
Risk to health and safety	10	15	15	5	Protects the public or organization from severe illness or injury, irreversible health consequence, or undesirable situation
Regulatory/mandated requirement	15	15	15	5	Fulfills a State or Federal regulation or mandate
Condition and longevity of asset	10	10	5	10	Condition of asset or system is deteriorating with 25% or less of it's useful life, or is operating at capacity
Improves service delivery	5	10	10	15	Improve the delivery and access of services to the public
Funding availability/grant funded	15	10	5	10	Utilizes grants/funding source that must be expended within a certain period of time, or has a financial commitment to another party
Project readiness	5	5	5	5	Ready for construction
Contributes to financial well-being of City	5	5	10	5	Generates additional revenue for the City, reduces ongoing expenditures, or protects the organization from financial risk
Improves quality of life	10	10	5	15	Improves access to amenities that will enhance the quality of life for Corona residents; prevents service disruption
Fulfills a strategic plan goal	10	5	15	10	Directly contributes to the achievement of a citywide goal or objective established in the City's Strategic Plan
Sustainability and resource conservation	5	5	5	5	Preserves or reduces consumption of natural resources
Coordination of multiple improvements	5	5	5	5	Improvements benefit multiple assets, departments, or divisions
Master Plan implementation	5	5	5	10	Project is identified in a city master plan
<b>Total Points</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	

Priority Scores for CIP projects, within each major asset category, have been grouped into the following Priority Categories.

- Projects that score 70 points and above are considered Tier I projects to be implemented in years 1-3 of the CIP.
- Projects scoring 35-69 are Tier II projects to be implemented in years 4-6 of the CIP.
- Projects scoring 0-34 are Tier II projects to be implemented in years 7-10 of the CIP.

Though the City now has a defined prioritization criteria metric for projects going forward, it is important to note that several factors will supersede this system of measurement and will make projects a top priority. Those factors include: Emergencies, Immediate Funding Deadlines, Time Sensitivity, and Significant Community Impact. In addition, projects that were added during Fiscal Year 2024 have not been scored and were automatically identified as Tier I projects.



Projects are classified into the following categories:



### **Capital Improvement Planning Process**

Similar to the operating budget process, the capital improvement plan budget process begins in January of each year. The Finance Department works in cooperation with all City departments to formulate revenue projections for the upcoming fiscal year. From this, the individual departments use the projected revenues and existing fund balance information to prioritize and recommend the capital budget to meet next fiscal year's needs and plan for future year's objectives.

The City Manager's Office and the Finance Department jointly review each budget proposal, revenue assumptions, and all current financial obligations, before presenting the proposed capital budget to the City Council.

# FY 2025 Budget Process



## Financing the Capital Improvement Plan

The City utilizes multiple funding sources for its Capital Improvement Plan, including those that are legislatively set aside and committed to specific capital improvement projects, as well as other sources such as the General Fund and utility rates. The following information provides an overview of the resources available to fund and construct improvements:

### General Fund

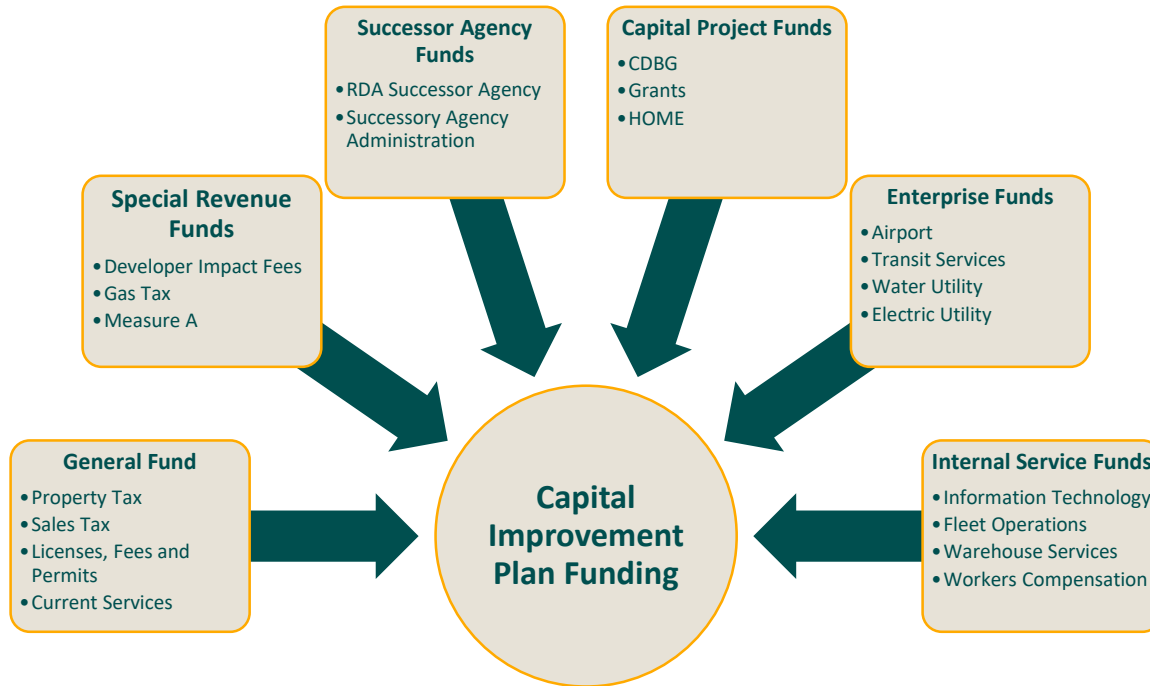
The General Fund is the primary operating fund of the City where all revenues that are not allocated by law or contractual agreement are accounted for. With the exception of subvention or grant revenues restricted for specific uses, General Fund resources can be utilized for any legitimate governmental purpose. A limited number of capital improvements are financed from this source since its focus is to fund ongoing operations. The General Fund accounts for most City programs and services, which are supported by general taxes and/or fees, including but not limited to: Property Tax, Sales Tax, Current Services and Investment Earnings.

### Special Revenue Funds

Special Revenue Funds are used to account for and report the proceeds of specific revenue sources that are restricted or committed to specified purposes, often by legislative authority. For example, Gas Tax (Highway User Tax) and Transportation Urban Mitigation Fee (TUMF) revenues may only be used for certain street improvement and transit programs (and no other purpose).

## Successor Agency Funds

The Successor Agency Fund was established to account for the assets and liabilities of the Successor Agency to the former Corona Redevelopment Agency. The Corona Redevelopment Agency dissolved with the passage of Assembly Bill 1X26 on January 31, 2012. The Successor Agency Trust Fund accounts for the allocated revenues received to pay enforceable obligations of the Successor Agency, until all of the outstanding obligations have been paid in full and assets are fully liquidated. For example, the RDA Successor Agency Fund accounts for the payments of enforceable obligations of the Successor Agency.



## Capital Project Funds

Capital Project Funds are used to account for and report financial resources that are restricted, or assigned to capital expenditures, including acquisition or construction of capital facilities and other capital assets. For example, the Community Development Block Grant (CDBG) Fund consists of federal funding awarded to community-based agencies on an annual basis to address various community development needs.

## Enterprise Funds

Enterprise Funds were established to finance and account for the operation and maintenance of facilities and services which are predominately self-supported by user charges. For example, the Water Utility Fund, support by Water Utility User Fees and Developer Fees, provides for the operations and capital improvements necessary to maintain and expand the water utilities, to meet the demands of commercial, industrial and residential growth.

## Internal Service Funds

Internal Services Funds are used to separately account for departments that provide services to other City departments, and, therefore, incur costs that are then allocated to each receiving department. For example, the Information Technology and Fleet Operations Funds, both supported by shared services to other departments, provide funding for the information technology operations and fleet, including leased vehicle and replacement costs.

## Amendments to the Capital Improvement Plan After Adoption

Because the Capital Improvement Plan is a planning tool, both short-term and long-term, there is a high likelihood that subsequent amendments will be made. Whether circumstances arise that were not anticipated, priorities change, events that were expected to occur do not take place, or any other factors, amendments to the CIP are sure to happen. In order for the CIP to remain an effective planning and management tool, it must reflect these changes, which must be reviewed periodically to make sure that they are consistent with City goals and policies. Upon adoption by the City Council, the City uses an amendment process to consider changes to the current year's CIP.

Amendments requiring Finance Director approval:

- At the request of a Department Director, and with the concurrence of the Finance Director, or his/her designee, transfer of funds/appropriations may occur:
  - Between capital projects having the same funding source and in the same project category, as long as these transfers are cumulatively equal to or less than ten percent (10%) of the transferring project in the current fiscal year's authorized budget.
  - When isolating or combining specific activity from a divisional section having the same funding source, within a departmental appropriation, to an existing or new project, as long as these transfers are cumulative equal to or less than ten percent (10%) of the transferring divisional section in the current fiscal year's authorized budget.
- Minor change to the title of a project.

Amendments requiring City Council approval:

- The actual cost of a project changes significantly from the budgeted cost, so that an additional appropriation of funds is needed in order to complete the project.
- With the approval of the City Council, transfer of funds/appropriations exceeding ten percent (10%) of the transferring project in the current fiscal year's authorized budget may occur between capital projects.
- The department decides to drastically alter the title or scope of an approved project or to add a new project.

If a department wants to modify future years' capital projects, updated capital project forms must be submitted during the following year's capital budget process.

## Strategic Plan

A strong strategic plan is like a good roadmap – it identifies a destination and lays out a clear path to get there. The Fiscal Year 2021-2026 Strategic Plan was adopted by City Council on February 17, 2021. To view the City of Corona's FY 2021-2026 Strategic Plan, please visit the City's website at: <https://www.coronaca.gov/government/open-transparent/strategic-plan>. The policies and direction used to produce the Strategic Plan helped define the priority of capital projects proposed for new funding in Fiscal Year 2024. The following information outlines the goals and strategic objectives that the City will focus on over the next five years.

### Goal #1: Financial Stability

#### Objectives

- Increase Financial Stability: Strengthen the City's long-term financial position to ensure ongoing provision of core services to all residents.
- Improve the Budget Process: Streamline the budget development process and increase residents' capacity and opportunities to participate.



### Goal #2: Strong Economy

#### Objectives

- Support Local Businesses: Expand the local economy by supporting post-pandemic resilience and recovery of local businesses and attracting new enterprises to the City.
- Increase Job Opportunities: Reduce local unemployment and increase the number of living-wage jobs within the City.
- Revitalize Downtown: Invest in redevelopment of the downtown to create a thriving destination for residents and visitors.





### Goal #3: Sound Infrastructure

#### Objectives

- Strengthen City Infrastructure: Ensure that City infrastructure—including streets, municipal facilities, water and wastewater systems, and technology—is well-maintained for current and future generations.
- Reduce Negative Impacts of Traffic: Reduce traffic congestion and optimize traffic flows.
- Enhance Parks and Recreation Facilities: Develop and enhance parks, trails, and recreational facilities to better serve residents.



### Goal #4: Safe Community

#### Objectives

- Improve Public Safety Services and Emergency Response: Improve the response time and increase the capacity of the City's emergency response teams.
- Increase the City's Cleanliness and Appearance: Enhance the experience of residents, business owners, and visitors by ensuring the City is visibly clean.
- Strengthen Emergency Preparedness: Improve residents' capacity to prepare and respond to a major emergency or natural disaster.
- Reduce Homelessness: Develop a transformational system of services, shelter, and housing for Corona's homeless neighbors.
- Increase Access to Affordable Housing: Ensure an adequate supply of housing that is affordable and accessible for current and future generations.



### Goal #5: Sense of Place

#### Objectives

- Increase Access to Arts, Culture, and Recreational Activities: Develop and expand opportunities and access to art, culture, and recreational activities.
- Celebrate the Community's Rich and Diverse Cultural Heritage: Enhance the relationship between the City, its neighborhoods, and residents to celebrate the community's rich and diverse cultural heritage.
- Increase Accessibility: Ensure all residents have equitable access to City services and spaces.



### Goal #6: High-Performing Government

#### Objectives

- Enhance City Strategy: Leverage dynamic planning and a data-driven approach to ensure City activities are strategic.
- Strengthen Resident Involvement: Increase public trust in City government by focusing on accountability and transparent engagement with the community.
- Increase Employee Engagement: Ensure that employees are engaged, recognized, and given opportunities to grow.
- Improve City Services: Increase the efficiency and effectiveness of City's services.
- Create a High-Performing Organizational Culture: Increase innovation, teamwork, and creativity.



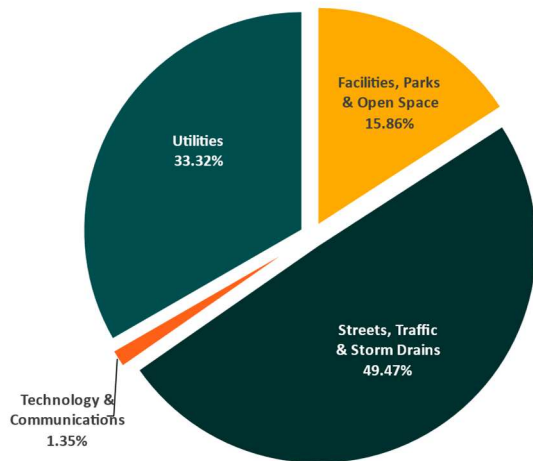
## Fiscal Year 2025 Proposed Funding

The Capital Improvement Plan (CIP) is a comprehensive list of numerous projects across the organization. Specifically, the Fiscal Year 2025 budget recommends a total investment of \$55.6 million across four (4) categories. Facilities, Parks & Open Space; Streets, Traffic & Storm Drains; Technology & Communications; and Utilities. The largest dollar category is Streets, Traffic & Storm Drains with projects such as the Citywide Street Pavement Rehabilitation (2025), Corona South Main Street Storm Drain, North Main Street Channel, and the Citywide ADA and Sidewalk Improvements. The second-largest dollar category is Utilities, which includes projects such as the WRCRWA Booster Pump Station, WRF #1A Primary and Blower Room MCC, WRF #1B Energy Efficiency, WRF #2 Primary Clarifiers Rehabilitation, and the Booster Station Rehabilitation at Various Locations Project.

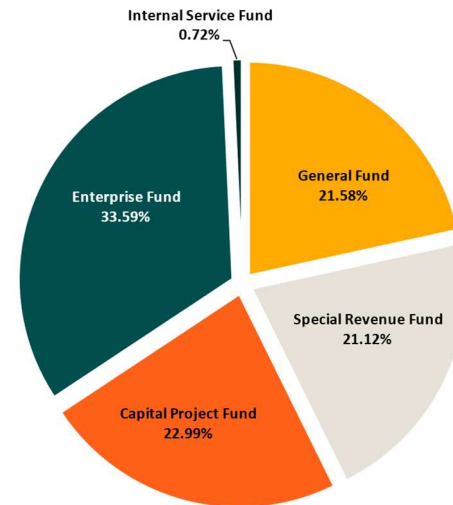
New CIP funding for Fiscal Year 2025 totals \$55,608,741 in the categories shown in the following table.

FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN												
PROJECT CATEGORY	ESTIMATED CARRYOVER	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL FUNDING
	FUNDING											
Facilities, Parks & Open Space	38,912,850	8,821,783	8,227,000	6,379,000	4,270,000	2,787,000	2,869,000	2,861,000	3,887,000	4,828,000	1,650,000	85,492,633
Streets, Traffic & Storm Drains	146,742,206	27,508,219	14,193,500	14,525,975	14,868,924	15,356,870	15,918,538	16,051,856	16,450,475	14,733,082	15,164,401	311,514,046
Technology & Communications	5,828,330	750,000	225,000	200,000	-	-	-	-	-	-	-	7,003,330
Utilities	89,589,423	18,528,739	59,320,758	50,852,265	21,828,930	10,918,949	13,937,328	12,256,075	27,924,298	49,892,651	14,314,594	369,364,010
<b>TOTAL</b>	<b>\$281,072,809</b>	<b>\$55,608,741</b>	<b>\$81,966,258</b>	<b>\$71,957,240</b>	<b>\$40,967,854</b>	<b>\$29,062,819</b>	<b>\$32,724,866</b>	<b>\$31,168,931</b>	<b>\$48,261,773</b>	<b>\$69,453,733</b>	<b>\$31,128,995</b>	<b>\$773,374,019</b>

FY 2025 Capital Improvement Plan by Category



FY 2025 Capital Improvement Plan by Fund Type



The City utilizes multiple funding sources for its CIP program, including those that are legislatively set aside and committed to specific capital improvement projects, as well as other sources such as the General Fund and utility rates. A summary listing of funding in Fiscal Year 2025 is shown in the following table.

FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN												
FUND TYPE / FUND NAME	ESTIMATED CARRYOVER FUNDING	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL FUNDING
<b>GENERAL FUND</b>												
110 - GENERAL FUND	10,430,422	3,749,000	3,045,000	2,500,000	2,500,000	2,000,000	2,000,000	2,000,000	2,000,000	-	-	30,224,422
120 - MEASURE X FUND	21,868,772	8,251,000	9,182,000	7,879,000	5,770,000	4,787,000	4,869,000	4,861,000	5,887,000	6,828,000	3,650,000	83,832,772
232 - CIVIC CENTER FUND	254,742	-	-	-	-	-	-	-	-	-	-	254,742
<b>GENERAL FUND TOTAL</b>	<b>32,553,936</b>	<b>12,000,000</b>	<b>12,227,000</b>	<b>10,379,000</b>	<b>8,270,000</b>	<b>6,787,000</b>	<b>6,869,000</b>	<b>6,861,000</b>	<b>7,887,000</b>	<b>6,828,000</b>	<b>3,650,000</b>	<b>114,311,936</b>
<b>SPECIAL REVENUE FUND</b>												
211 - STREET AND TRAFFIC SIGNALS FUND	9,287,877	1,050,000	-	-	-	-	-	-	-	-	-	10,337,877
212 - DRAINAGE FEE FUND	2,551,469	-	-	-	-	-	-	-	-	-	-	2,551,469
214 - FIRE FACILITIES FUND	7,121	-	-	-	-	-	-	-	-	-	-	7,121
216 - AQUATICS CENTER FUND	84,480	-	-	-	-	-	-	-	-	-	-	84,480
217 - PARKS AND OPEN SPACE FUND	1,141,560	300,000	-	-	-	-	-	-	-	-	-	1,441,560
218 - CORONA MALL BUSINESS IMPROVEMENT DISTRICT FUND	257,273	-	-	-	-	-	-	-	-	-	-	257,273
221 - RMRA FUND	7,623,847	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	57,834,767
222 - GAS TAX (2105-2106-PROP 42) FUND	2,167,041	370,000	-	-	-	-	-	-	-	-	-	2,537,041
224 - RIDESHARE -TRIP REDUCTION FUND	64,057	-	-	-	-	-	-	-	-	-	-	64,057
227 - MEASURE A FUND	15,948,374	6,009,000	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	80,250,203
261 - SOUTH CORONA MAJOR THOROUGHFARES FUND	45,660	-	-	-	-	-	-	-	-	-	-	45,660
274 - SOUTH CORONA LANDSCAPING FUND	1,200,726	-	-	-	-	-	-	-	-	-	-	1,200,726
289 - DWELLING DEVELOPMENT TAX FUND	53,451	-	-	-	-	-	-	-	-	-	-	53,451
413 - AMERICAN RESCUE PLAN FUND	25,560,896	-	-	-	-	-	-	-	-	-	-	25,560,896
460 - LMD 84-2 ZONE 10 FUND	256,553	-	-	-	-	-	-	-	-	-	-	256,553
470 - LMD 84-2 ZONE 20 FUND	11,950	-	-	-	-	-	-	-	-	-	-	11,950
<b>SPECIAL REVENUE FUND TOTAL</b>	<b>66,262,334</b>	<b>11,747,128</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>182,495,083</b>
<b>CAPITAL PROJECT FUND</b>												
243 - PUBLIC WORKS CAPITAL GRANTS FUND	76,008,724	12,061,091	-	-	-	-	-	-	-	-	-	88,069,815
245 - COUNTY SERVICE AREA 152 (NPDES) FUND	349,306	-	-	-	-	132,000	132,000	132,000	132,000	-	-	877,306
431 - COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) FUND	1,908,822	721,783	-	-	-	-	-	-	-	-	-	2,630,605
479 - TUMF - WRCOG FUND	6,451,339	-	-	-	-	-	-	-	-	-	-	6,451,339
480 - REIMBURSEMENT GRANTS FUND	4,516,079	-	-	-	-	-	-	-	-	-	-	4,516,079
<b>CAPITAL PROJECT FUND TOTAL</b>	<b>89,234,269</b>	<b>12,782,874</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>132,000</b>	<b>132,000</b>	<b>132,000</b>	<b>132,000</b>	<b>-</b>	<b>-</b>	<b>102,545,143</b>
<b>ENTERPRISE FUND</b>												
275 - AIRPORT FUND	814,530	-	-	-	-	-	-	-	-	-	-	814,530
440 - SEWER CAPACITY FUND	5,478,326	-	-	-	-	-	-	-	-	-	-	5,478,326
507 - WATER CAPACITY FUND	2,282,148	-	14,500,000	-	-	-	-	-	2,995,000	-	-	19,777,148
567 - RECLAIMED WATER SYSTEM FUND	2,398,167	5,273,204	6,211,453	50,000	50,000	-	-	-	-	-	-	13,982,824
570 - WATER UTILITY FUND	33,988,414	1,950,000	23,269,305	18,782,265	16,678,930	10,518,949	13,837,328	12,156,075	12,975,196	36,532,292	14,064,594	194,753,348

**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

<b>FUND TYPE / FUND NAME</b>	<b>ESTIMATED CARRYOVER FUNDING</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 FUNDING</b>
571 - WATER UTILITY GRANT/AGRMT FUND	4,933,446	3,446,230	-	-	-	-	-	-	-	-	-	8,379,676
572 - SEWER UTILITY FUND	39,949,055	7,609,305	15,150,000	31,920,000	5,100,000	100,000	100,000	100,000	11,954,102	13,360,359	250,000	125,592,821
573 - SEWER GRANT/AGREEMENT FUND	24,348	-	-	-	-	-	-	-	-	-	-	24,348
576 - DIRECT ACCESS ELECTRIC UTILITY FUND	8,324	-	-	-	-	-	-	-	-	-	-	8,324
577 - TRANSIT SERVICES FUND	560,747	150,000	-	-	-	-	-	-	-	-	-	710,747
578 - GREENFIELD ELECTRIC UTILITY FUND	624,427	250,000	190,000	100,000	-	300,000	-	-	-	-	-	1,464,427
<b>ENTERPRISE FUND TOTAL</b>	<b>91,061,933</b>	<b>18,678,739</b>	<b>59,320,758</b>	<b>50,852,265</b>	<b>21,828,930</b>	<b>10,918,949</b>	<b>13,937,328</b>	<b>12,256,075</b>	<b>27,924,298</b>	<b>49,892,651</b>	<b>14,314,594</b>	<b>370,986,520</b>
<b>INTERNAL SERVICE FUND</b>												
681 - INFORMATION TECHNOLOGY FUND	1,957,189	400,000	225,000	200,000	-	-	-	-	-	-	-	2,782,189
682 - FLEET OPERATIONS FUND	3,147	-	-	-	-	-	-	-	-	-	-	3,147
<b>INTERNAL SERVICE FUND TOTAL</b>	<b>1,960,337</b>	<b>400,000</b>	<b>225,000</b>	<b>200,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,785,337</b>
<b>UNFUNDED</b>												
999 - UNFUNDED PROJECTS	-	-	-	-	-	-	250,000	-	-	-	-	250,000
<b>UNFUNDED TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>250,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>250,000</b>
<b>GRAND TOTAL</b>	<b>281,072,809</b>	<b>55,608,741</b>	<b>81,966,258</b>	<b>71,957,240</b>	<b>40,967,854</b>	<b>29,062,819</b>	<b>32,724,866</b>	<b>31,168,931</b>	<b>48,261,773</b>	<b>69,453,733</b>	<b>31,128,995</b>	<b>773,374,019</b>

The following schedule lists all projects, grouped by fund, and includes estimated carryover funding and proposed Fiscal Year 2025 funding.



**CAPITAL IMPROVEMENT PLAN**  
**Schedule of Estimated Carryover and New Funding, by Fund**

FUND	PROJECT NO.	CATEGORY	PROJECT TITLE	ESTIMATED CARRYOVER FUNDING	FY 2025	TOTAL AVAILABLE
<b>GENERAL FUND (110)</b>						
110	FC-2017-01	FC	CITYWIDE FIRE STATION ALERTING SYSTEMS	23,965	-	23,965
110	FC-2020-01	FC	CITYWIDE ADA IMPROVEMENTS AT PARKS	3,353,889	1,000,000	4,353,889
110	FC-2022-01	FC	LIBRARY SKYLIGHTS REPLACEMENT	40,000	-	40,000
110	FC-2022-02	FC	LIBRARY HVAC PNEUMATIC CONTROLS	82,152	-	82,152
110	FC-2022-04	FC	CITY FIRE STATIONS CAPITAL IMPROVEMENTS	88,537	-	88,537
110	FC-2022-05	FC	LIBRARY FACILITIES CAPITAL IMPROVEMENTS	311,888	-	311,888
110	FC-2022-09	FC	ANIMAL CONTROL FACILITY CAPITAL IMPROVEMENTS	90,388	-	90,388
110	FC-2022-10	FC	POLICE DEPARTMENT FACILITY IMPROVEMENTS	65,341	-	65,341
110	FC-2022-11	FC	CDBG PUBLIC FACILITIES AND INFRASTRUCTURE IMPROVEMENTS (SENIOR CENTER)	25,988	-	25,988
110	FC-2022-12	FC	HARRISON SHELTER REHABILITATION	32,450	-	32,450
110	FC-2022-13	FC	LINCOLN PARK NEW FITNESS EQUIPMENT	1,788	-	1,788
110	FC-2022-18	FC	BORDER AND FAIRVIEW PARK PLAYGROUND EQUIPMENT	61,192	-	61,192
110	FC-2022-21	FC	SKYLINE TRAIL ACCESS BRIDGE	600,000	-	600,000
110	FC-2022-22	FC	ACCESS CONTROL AND VIDEO SURVEILLANCE SYSTEM AT HARRISON SHELTER	460	-	460
110	FC-2023-01	FC	AUBURNDALE AMENITIES IMPROVEMENTS	384,765	-	384,765
110	FC-2023-10	FC	CORONA INNOVATION CENTER	72,964	-	72,964
110	FC-2024-06	FC	EMERGENCY MEDICAL SERVICES SKILLS LAB TENANT IMPROVEMENTS	86,620	-	86,620
110	FC-2025-03	FC	BORDER PARK	-	350,000	350,000
110	FC-2025-06	FC	EMERGENCY OPERATIONS CENTER PHASE 2 UPGRADE	-	49,000	49,000
110	ST-2012-02	ST	AUTO CENTER DRIVE/BURLINGTON NORTHERN SANTA FE RAILROAD GRADE SEPARATION	1,150,436	-	1,150,436
110	ST-2014-01	ST	GILBERT AVENUE PUBLIC IMPROVEMENTS	10,842	-	10,842
110	ST-2015-01	ST	MAGNOLIA AVENUE BRIDGE AND ROADWAY WIDENING	438,374	-	438,374
110	ST-2016-01	ST	CAJALCO / I-15 INTERCHANGE IMPROVEMENTS	721	-	721
110	ST-2016-02	ST	CITYWIDE ALLEY IMPROVEMENTS	-	2,000,000	2,000,000
110	ST-2021-03	ST	ONTARIO AVENUE WIDENING AT LINCOLN AVENUE	47,804	-	47,804
110	ST-2022-02	ST	6TH STREET BEAUTIFICATION AND REVITALIZATION	115,220	-	115,220
110	ST-2024-04	ST	SANTA ANA RIVER TRAIL	57,705	-	57,705
110	TC-2014-01	TC	CITYWIDE UNIFIED CAMERA PROJECT	197,173	-	197,173
110	TC-2016-01	TC	EMERGENCY 911 PHONE SYSTEM REPLACEMENT	3,673	-	3,673
110	TC-2016-02	TC	CITYWIDE UNIFIED CAMERA PROJECT, PHASE II	19,389	-	19,389
110	TC-2016-03	TC	CITY HALL SECURITY IMPROVEMENTS	369,623	-	369,623
110	TC-2017-02	TC	POLICE CAD/RMS SYSTEM	419,906	-	419,906
110	TC-2020-02	TC	EMERGENCY OPERATIONS CENTER UPGRADE	37,675	-	37,675
110	TC-2022-01	TC	COMMUNICATIONS STUDIO AT CITY HALL	-	250,000	250,000

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FUND	PROJECT NO.	CATEGORY	PROJECT TITLE	ESTIMATED CARRYOVER FUNDING	FY 2025	TOTAL AVAILABLE
110	TC-2022-02	TC	CITY BROADCAST SYSTEM OVERHAUL	-	100,000	100,000
110	TC-2023-01	TC	NEW VHF RADIO SIMULCAST AND BACKHAUL SYSTEM	1,800,869	-	1,800,869
110	UT-2019-01	UT	ALCOA DIKE POTABLE WATER NON-COMPENSABLE	438,626	-	438,626
<b>GENERAL FUND (110) TOTAL</b>				<b>\$10,430,422</b>	<b>\$3,749,000</b>	<b>\$14,179,422</b>
<b>MEASURE X FUND (120)</b>						
120	FC-2017-01	FC	CITYWIDE FIRE STATION ALERTING SYSTEMS	16,373	-	16,373
120	FC-2021-01	FC	MOUNTAIN GATE PARK PLAYGROUND PHASE II	13,158	-	13,158
120	FC-2021-02	FC	PD MAIN STATION HVAC AUTOMATION UPGRADE	85,000	-	85,000
120	FC-2022-04	FC	CITY FIRE STATIONS CAPITAL IMPROVEMENTS	32,100	-	32,100
120	FC-2022-08	FC	HISTORIC CIVIC CENTER FACILITY CAPITAL IMPROVEMENTS	66,946	-	66,946
120	FC-2022-10	FC	POLICE DEPARTMENT FACILITY IMPROVEMENTS	76,642	-	76,642
120	FC-2022-14	FC	CITY PARK ASPHALT REMOVE AND REPLACE	230,000	-	230,000
120	FC-2022-15	FC	CITYWIDE PARK AMENITIES REPLACEMENT PHASE I	119,180	-	119,180
120	FC-2022-23	FC	LIBRARY HERITAGE ROOM EXPANSION	294,856	-	294,856
120	FC-2022-24	FC	PD WROUGHT IRON FENCE AT SOUTH PERIMETER PARKING	36,200	-	36,200
120	FC-2023-01	FC	AUBURNDALE AMENITIES IMPROVEMENTS	590,647	-	590,647
120	FC-2023-04	FC	SHADE INSTALLATION AT PARK PLAYGROUNDS	927,500	-	927,500
120	FC-2023-05	FC	FIRE HEADQUARTERS INFRASTRUCTURE UPGRADES	154	-	154
120	FC-2023-06	FC	CITY HALL VETERANS MEMORIAL IMPROVEMENTS	372,308	20,000	392,308
120	FC-2023-07	FC	HISTORIC CIVIC CENTER FOUNTAIN AND SIGN	230,000	-	230,000
120	FC-2023-08	FC	CITY PARK POOL AND BUILDING DEMOLITION	659,192	-	659,192
120	FC-2024-01	FC	POLICE DEPARTMENT HVAC SYSTEM	100,000	-	100,000
120	FC-2024-02	FC	GRIND AND OVERLAY OF POLICE TRAINING CENTER ASPHALT	60,000	-	60,000
120	FC-2024-03	FC	POLICE DEPARTMENT LOCKER ROOM/FACILITY EXPANSION	20,000	-	20,000
120	FC-2024-04	FC	DOWNTOWN PLACEMAKING AND WAYFINDING SIGNAGE	64,157	1,000,000	1,064,157
120	FC-2024-05	FC	PARK PLAYGROUND REPLACEMENTS	616,238	1,180,000	1,796,238
120	FC-2024-07	FC	CITY PARK REVITALIZATION	9,134,807	-	9,134,807
120	FC-2025-01	FC	CITY HALL CARPET REPLACEMENT	-	1,050,000	1,050,000
120	FC-2025-02	FC	ANIMAL CONTROL FIRE ALARM SYSTEM	-	30,000	30,000
120	FC-2025-04	FC	CITYWIDE UNIFIED CAMERA PROJECT, PHASE III	-	360,000	360,000
120	FC-2025-05	FC	EAGLE ROAD TRAIL ACCESS	-	30,000	30,000
120	FC-2025-07	FC	FIRE HQ BATHROOMS	-	110,000	110,000
120	FC-2025-08	FC	FRESNO CANYON TRAIL AMENITIES	-	15,000	15,000
120	FC-2025-09	FC	LIBRARY CARPET REPLACEMENT	-	600,000	600,000
120	FC-2025-10	FC	PROMENADE PARK	-	1,046,000	1,046,000

**CAPITAL IMPROVEMENT PLAN**  
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FUND	PROJECT NO.	CATEGORY	PROJECT TITLE	ESTIMATED	FY 2025	TOTAL
				CARRYOVER FUNDING		AVAILABLE
120	FC-2025-11	FC	REAL-TIME INTELLIGENCE CENTER - EQUIPMENT	-	100,000	100,000
120	FC-2025-12	FC	SART TRAILHEAD AT BUTTERFIELD PARK	-	100,000	100,000
120	FC-2025-13	FC	SART TRAILHEAD AT GREEN RIVER ROAD	-	100,000	100,000
120	FC-2025-14	FC	SART TRAILHEAD AT METROLINK STATION	-	100,000	100,000
120	FC-2025-15	FC	SHERIDAN PARK	-	250,000	250,000
120	FC-2025-16	FC	SKYLINE TRAIL AMENITIES	-	30,000	30,000
120	FC-2025-17	FC	TRAINING CENTER UPGRADES	-	60,000	60,000
120	FC-2025-19	FC	WAYFINDING PLAN/PROGRAM	-	70,000	70,000
120	ST-2012-01	ST	MCKINLEY STREET GRADE SEPARATION	2,776,956	-	2,776,956
120	ST-2016-02	ST	CITYWIDE ALLEY IMPROVEMENTS	3,962,716	-	3,962,716
120	ST-2023-03	ST	CITY OF CORONA GREEN ALLEYS	624,669	-	624,669
120	ST-2025-05	ST	CITYWIDE ADA AND SIDEWALK IMPROVEMENTS	-	2,000,000	2,000,000
120	TC-2016-01	TC	EMERGENCY 911 PHONE SYSTEM REPLACEMENT	701,190	-	701,190
120	TC-2023-01	TC	NEW VHF RADIO SIMULCAST AND BACKHAUL SYSTEM	57,783	-	57,783
<b>MEASURE X FUND (120) TOTAL</b>				<b>\$21,868,772</b>	<b>\$8,251,000</b>	<b>\$30,119,772</b>
<b>STREET AND TRAFFIC SIGNALS FUND (211)</b>						
211	ST-2012-01	ST	MCKINLEY STREET GRADE SEPARATION	1,000,000	-	1,000,000
211	ST-2015-01	ST	MAGNOLIA AVENUE BRIDGE AND ROADWAY WIDENING	1,289,321	-	1,289,321
211	ST-2017-01	ST	ADVANCED TRAFFIC MANAGEMENT SYSTEM PHASE III & MASTER PLAN UPDATE	3,291,932	800,000	4,091,932
211	ST-2017-02	ST	TRAFFIC SIGNAL INSTALLATION AT AUTO CENTER DRIVE / METROLINK STATION	100,000	-	100,000
211	ST-2017-03	ST	TRAFFIC SIGNAL MAINTENANCE FACILITY	130,000	-	130,000
211	ST-2017-04	ST	ONTARIO AVENUE/I15 MULTIMODAL CORRIDOR ENHANCEMENT	356,837	-	356,837
211	ST-2019-02	ST	TRAFFIC SIGNAL INSTALLATION AT BEDFORD CANYON / GEORGETOWN	100,000	-	100,000
211	ST-2021-01	ST	CITYWIDE STREET PAVEMENT REHABILITATION	830,146	-	830,146
211	ST-2021-02	ST	TRAFFIC SIGNAL AT MASTERS DRIVE / CALIFORNIA AVENUE	871,364	-	871,364
211	ST-2021-03	ST	ONTARIO AVENUE WIDENING AT LINCOLN AVENUE	968,276	-	968,276
211	ST-2022-01	ST	CITYWIDE ADA CURB RAMP IMPROVEMENTS	350,000	-	350,000
211	ST-2025-01	ST	TRAFFIC SIGNALS ON PROMENADE AVENUE EAST OF MCKINLEY STREET	-	250,000	250,000
<b>STREET AND TRAFFIC SIGNALS FUND (211) TOTAL</b>				<b>\$9,287,877</b>	<b>\$1,050,000</b>	<b>\$10,337,877</b>
<b>DRAINAGE FEE FUND (212)</b>						
212	ST-2012-01	ST	MCKINLEY STREET GRADE SEPARATION	1,000,000	-	1,000,000
212	ST-2012-03	ST	CHASE DRIVE IMPROVEMENTS - PHASE III	90,906	-	90,906
212	ST-2021-03	ST	ONTARIO AVENUE WIDENING AT LINCOLN AVENUE	394,133	-	394,133

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FUND	PROJECT NO.	CATEGORY	PROJECT TITLE	ESTIMATED CARRYOVER FUNDING	FY 2025	TOTAL AVAILABLE
212	ST-2023-01	ST	EAST GRAND BOULEVARD STORM DRAIN CONSTRUCTION	561,181	-	561,181
212	ST-2023-02	ST	WEST RINCON STREET IMPROVEMENTS	505,249	-	505,249
<b>DRAINAGE FEE FUND (212) TOTAL</b>				<b>\$2,551,469</b>	<b>-</b>	<b>\$2,551,469</b>
<b>FIRE FACILITIES FUND (214)</b>						
214	FC-2017-01	FC	CITYWIDE FIRE STATION ALERTING SYSTEMS	7,121	-	7,121
<b>FIRE FACILITIES FUND (214) TOTAL</b>				<b>\$7,121</b>	<b>-</b>	<b>\$7,121</b>
<b>AQUATICS CENTER FUND (216)</b>						
216	FC-2022-06	FC	AQUATIC IMPROVEMENTS AT AUBURNDALE POOL	84,480	-	84,480
<b>AQUATICS CENTER FUND (216) TOTAL</b>				<b>\$84,480</b>	<b>-</b>	<b>\$84,480</b>
<b>PARKS AND OPEN SPACE FUND (217)</b>						
217	FC-2022-16	FC	BUTTERFIELD PARK WEST PARKING LOT (DESIGN ONLY)	36,000	-	36,000
217	FC-2022-17	FC	MOUNTAIN GATE PARK SHADE STRUCTURE FOR BALLFIELD PLAZA	108,707	-	108,707
217	FC-2022-21	FC	SKYLINE TRAIL ACCESS BRIDGE	25,917	-	25,917
217	FC-2023-01	FC	AUBURNDALE AMENITIES IMPROVEMENTS	574,550	-	574,550
217	FC-2023-04	FC	SHADE INSTALLATION AT PARK PLAYGROUNDS	396,385	-	396,385
217	FC-2025-18	FC	WARDLOW CANYON TRAIL CENTRAL/SOUTH	-	300,000	300,000
<b>PARKS AND OPEN SPACE FUND (217) TOTAL</b>				<b>\$1,141,560</b>	<b>\$300,000</b>	<b>\$1,441,560</b>
<b>CORONA MALL BUSINESS IMPROVEMENT DISTRICT FUND (218)</b>						
218	ST-2022-02	ST	6TH STREET BEAUTIFICATION AND REVITALIZATION	257,273	-	257,273
<b>CORONA MALL BUSINESS IMPROVEMENT DISTRICT FUND (218) TOTAL</b>				<b>\$257,273</b>	<b>-</b>	<b>\$257,273</b>
<b>RMRA FUND (221)</b>						
221	ST-2012-01	ST	MCKINLEY STREET GRADE SEPARATION	200,779	-	200,779
221	ST-2021-01	ST	CITYWIDE STREET PAVEMENT REHABILITATION	7,423,068	-	7,423,068
221	ST-2025-06	ST	CITYWIDE STREET PAVEMENT REHABILITATION (2025)	-	4,018,128	4,018,128
<b>RMRA FUND (221) TOTAL</b>				<b>\$7,623,847</b>	<b>\$4,018,128</b>	<b>\$11,641,975</b>
<b>GAS TAX (2105-2106-PROP 42) FUND (222)</b>						
222	ST-2012-01	ST	MCKINLEY STREET GRADE SEPARATION	11,032	-	11,032
222	ST-2014-01	ST	GILBERT AVENUE PUBLIC IMPROVEMENTS	335,613	-	335,613
222	ST-2015-01	ST	MAGNOLIA AVENUE BRIDGE AND ROADWAY WIDENING	279,520	-	279,520
222	ST-2016-01	ST	CAJALCO / I-15 INTERCHANGE IMPROVEMENTS	1,009	-	1,009
222	ST-2017-02	ST	TRAFFIC SIGNAL INSTALLATION AT AUTO CENTER DRIVE / METROLINK STATION	150,000	-	150,000
222	ST-2017-05	ST	FOOTHILL PARKWAY WESTERLY EXTENSION	64,741	370,000	434,741
222	ST-2019-01	ST	BUTTERFIELD DRIVE ROAD RELOCATION	115,205	-	115,205
222	ST-2019-02	ST	TRAFFIC SIGNAL INSTALLATION AT BEDFORD CANYON / GEORGETOWN	150,000	-	150,000
222	ST-2021-01	ST	CITYWIDE STREET PAVEMENT REHABILITATION	9,920	-	9,920



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FUND	PROJECT NO.	CATEGORY	PROJECT TITLE	ESTIMATED CARRYOVER FUNDING	FY 2025	TOTAL AVAILABLE
222	ST-2023-04	ST	CITYWIDE DYNAMIC MESSAGE SIGN RETROFIT	450,000	-	450,000
222	ST-2023-05	ST	CITYWIDE TRAFFIC SIGNAL MODIFICATIONS	600,000	-	600,000
<b>GAS TAX (2105-2106-PROP 42) FUND (222) TOTAL</b>				<b>\$2,167,041</b>	<b>\$370,000</b>	<b>\$2,537,041</b>
<b>RIDESHARE -TRIP REDUCTION FUND (224)</b>						
224	ST-2022-04	ST	SIDEWALK GAP CLOSURE AT CHASE DRIVE & SMITH AVENUE	64,057	-	64,057
<b>RIDESHARE -TRIP REDUCTION FUND (224) TOTAL</b>				<b>\$64,057</b>	<b>-</b>	<b>\$64,057</b>
<b>MEASURE A FUND (227)</b>						
227	ST-2012-01	ST	MCKINLEY STREET GRADE SEPARATION	115,051	-	115,051
227	ST-2012-02	ST	AUTO CENTER DRIVE/BURLINGTON NORTHERN SANTA FE RAILROAD GRADE SEPARATION	251,435	-	251,435
227	ST-2015-01	ST	MAGNOLIA AVENUE BRIDGE AND ROADWAY WIDENING	1,895,793	120,000	2,015,793
227	ST-2017-04	ST	ONTARIO AVENUE/I15 MULTIMODAL CORRIDOR ENHANCEMENT	1,747,771	-	1,747,771
227	ST-2019-01	ST	BUTTERFIELD DRIVE ROAD RELOCATION	1,396,891	-	1,396,891
227	ST-2021-01	ST	CITYWIDE STREET PAVEMENT REHABILITATION	8,687,065	-	8,687,065
227	ST-2021-03	ST	ONTARIO AVENUE WIDENING AT LINCOLN AVENUE	1,080,890	-	1,080,890
227	ST-2022-02	ST	6TH STREET BEAUTIFICATION AND REVITALIZATION	46,112	-	46,112
227	ST-2023-01	ST	EAST GRAND BOULEVARD STORM DRAIN CONSTRUCTION	486,878	-	486,878
227	ST-2025-06	ST	CITYWIDE STREET PAVEMENT REHABILITATION (2025)	-	5,889,000	5,889,000
227	UT-2019-01	UT	ALCOA DIKE POTABLE WATER NON-COMPENSABLE	190,000	-	190,000
227	UT-2021-13	UT	COTTONWOOD COURT WATERLINE REPLACEMENT	50,487	-	50,487
<b>MEASURE A FUND (227) TOTAL</b>				<b>\$15,948,374</b>	<b>\$6,009,000</b>	<b>\$21,957,374</b>
<b>CIVIC CENTER FUND (232)</b>						
232	FC-2022-03	FC	HISTORIC CIVIC CENTER BREEZEWAY REBUILD	239,550	-	239,550
232	FC-2022-08	FC	HISTORIC CIVIC CENTER FACILITY CAPITAL IMPROVEMENTS	15,192	-	15,192
<b>CIVIC CENTER FUND (232) TOTAL</b>				<b>\$254,742</b>	<b>-</b>	<b>\$254,742</b>
<b>PUBLIC WORKS CAPITAL GRANTS FUND (243)</b>						
243	ST-2012-01	ST	MCKINLEY STREET GRADE SEPARATION	34,765,072	-	34,765,072
243	ST-2012-02	ST	AUTO CENTER DRIVE/BURLINGTON NORTHERN SANTA FE RAILROAD GRADE SEPARATION	3,239,578	-	3,239,578
243	ST-2015-01	ST	MAGNOLIA AVENUE BRIDGE AND ROADWAY WIDENING	2,037,085	-	2,037,085
243	ST-2016-01	ST	CAJALCO / I-15 INTERCHANGE IMPROVEMENTS	3,398,834	-	3,398,834
243	ST-2017-02	ST	TRAFFIC SIGNAL INSTALLATION AT AUTO CENTER DRIVE / METROLINK STATION	235,685	-	235,685
243	ST-2017-04	ST	ONTARIO AVENUE/I15 MULTIMODAL CORRIDOR ENHANCEMENT	11,273,067	-	11,273,067
243	ST-2019-02	ST	TRAFFIC SIGNAL INSTALLATION AT BEDFORD CANYON / GEORGETOWN	441,815	-	441,815
243	ST-2021-03	ST	ONTARIO AVENUE WIDENING AT LINCOLN AVENUE	2,078,536	-	2,078,536
243	ST-2022-04	ST	SIDEWALK GAP CLOSURE AT CHASE DRIVE & SMITH AVENUE	351,539	-	351,539
243	ST-2022-05	ST	RADIO ROAD RAILROAD GRADE CROSSING IMPROVEMENTS	3,261,000	-	3,261,000

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243	ST-2023-01	ST	EAST GRAND BOULEVARD STORM DRAIN CONSTRUCTION	4,110,000	-	4,110,000
243	ST-2023-03	ST	CITY OF CORONA GREEN ALLEYS	4,376,513	-	4,376,513
243	ST-2023-06	ST	CITYWIDE STORM DRAIN CATCH BASIN FILTERS	-	1,000,000	1,000,000
243	ST-2024-01	ST	SOUTH JOY STREET STORM DRAIN CONSTRUCTION	1,300,000	-	1,300,000
243	ST-2024-02	ST	SOUTH VICTORIA AVENUE STORM DRAIN CONSTRUCTION	1,430,000	-	1,430,000
243	ST-2024-03	ST	CORONA DRAIN LINE 9A CONSTRUCTION	3,710,000	-	3,710,000
243	ST-2025-02	ST	CORONA SOUTH MAIN STREET STORM DRAIN	-	3,810,000	3,810,000
243	ST-2025-03	ST	CORONA MDP LINE 5	-	3,710,000	3,710,000
243	ST-2025-04	ST	NORTH MAIN STREET CHANNEL	-	3,541,091	3,541,091
<b>PUBLIC WORKS CAPITAL GRANTS FUND (243) TOTAL</b>				<b>\$76,008,724</b>	<b>\$12,061,091</b>	<b>\$88,069,815</b>
<b>COUNTY SERVICE AREA 152 (NPDES) FUND (245)</b>						
245	ST-2023-06	ST	CITYWIDE STORM DRAIN CATCH BASIN FILTERS	349,306	-	349,306
<b>COUNTY SERVICE AREA 152 (NPDES) FUND (245) TOTAL</b>				<b>\$349,306</b>	<b>-</b>	<b>\$349,306</b>
<b>SOUTH CORONA MAJOR THOROUGHFARES FUND (261)</b>						
261	ST-2017-05	ST	FOOTHILL PARKWAY WESTERLY EXTENSION	45,660	-	45,660
<b>SOUTH CORONA MAJOR THOROUGHFARES FUND (261) TOTAL</b>				<b>\$45,660</b>	<b>-</b>	<b>\$45,660</b>
<b>SOUTH CORONA LANDSCAPING FUND (274)</b>						
274	ST-2021-03	ST	ONTARIO AVENUE WIDENING AT LINCOLN AVENUE	1,200,726	-	1,200,726
<b>SOUTH CORONA LANDSCAPING FUND (274) TOTAL</b>				<b>\$1,200,726</b>	<b>-</b>	<b>\$1,200,726</b>
<b>AIRPORT FUND (275)</b>						
275	FC-2022-25	FC	AIRPORT HELIPAD IMPROVEMENTS	50,000	-	50,000
275	FC-2022-26	FC	AIRPORT SECURITY MEASURES	200,000	-	200,000
275	ST-2021-01	ST	CITYWIDE STREET PAVEMENT REHABILITATION	564,530	-	564,530
<b>AIRPORT FUND (275) TOTAL</b>				<b>\$814,530</b>	<b>-</b>	<b>\$814,530</b>
<b>DWELLING DEVELOPMENT TAX FUND (289)</b>						
289	FC-2022-12	FC	HARRISON SHELTER REHABILITATION	7,330	-	7,330
289	FC-2022-22	FC	ACCESS CONTROL AND VIDEO SURVEILLANCE SYSTEM AT HARRISON SHELTER	46,121	-	46,121
<b>DWELLING DEVELOPMENT TAX FUND (289) TOTAL</b>				<b>\$53,451</b>	<b>-</b>	<b>\$53,451</b>
<b>AMERICAN RESCUE PLAN FUND (413)</b>						
413	FC-2022-20	FC	FIRE STATION #2 REBUILD	9,861,990	-	9,861,990
413	FC-2023-09	FC	OLD PD BUILDING DEMOLITION	960,009	-	960,009
413	ST-2022-02	ST	6TH STREET BEAUTIFICATION AND REVITALIZATION	8,562,241	-	8,562,241
413	ST-2022-03	ST	CITYWIDE TRAFFIC SIGNAL OPTIMIZATION	5,814,991	-	5,814,991
413	TC-2022-01	TC	COMMUNICATIONS STUDIO AT CITY HALL	163,886	-	163,886

**CAPITAL IMPROVEMENT PLAN**  
**Schedule of Estimated Carryover and New Funding, by Fund**

FUND	PROJECT NO.	CATEGORY	PROJECT TITLE	ESTIMATED CARRYOVER FUNDING	FY 2025	TOTAL AVAILABLE
413	TC-2022-02	TC	CITY BROADCAST SYSTEM OVERHAUL	84,536	-	84,536
413	UT-2022-04	UT	SIXTH STREET CORONA MALL WATERLINE	113,243	-	113,243
<b>AMERICAN RESCUE PLAN FUND (413) TOTAL</b>				<b>\$25,560,896</b>	<b>-</b>	<b>\$25,560,896</b>
<b>COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) FUND (431)</b>						
431	FC-2022-11	FC	CDBG PUBLIC FACILITIES AND INFRASTRUCTURE IMPROVEMENTS (SENIOR CENTER)	491,078	-	491,078
431	FC-2023-12	FC	COMMUNITY FACILITIES & INFRASTRUCTURE PHASE I - VICTORIA PARK SPLASH PAD	695,961	-	695,961
431	FC-2024-08	FC	COMMUNITY FACILITIES & INFRASTRUCTURE PHASE II - SHERIDAN PARK PLAYGROUND	721,783	-	721,783
431	FC-2025-20	FC	COMMUNITY FACILITIES & INFRASTRUCTURE PHASE II - VICTORIA PARK COMMUNITY FACILITY	-	721,783	721,783
<b>COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) FUND (431) TOTAL</b>				<b>\$1,908,822</b>	<b>\$721,783</b>	<b>\$2,630,605</b>
<b>SEWER CAPACITY FUND (440)</b>						
440	UT-2015-01	UT	SIERRA DEL ORO LIFT STATION AND PIPELINES	3,098,400	-	3,098,400
440	UT-2020-02	UT	GALLOWAY LANE SEWER EXTENSION	488,164	-	488,164
440	UT-2021-08	UT	JAMES STREET SEWER EXTENSION	187,027	-	187,027
440	UT-2021-14	UT	RUDELL ROAD SEWER EXTENSION	1,424,185	-	1,424,185
440	UT-2023-02	UT	WARDLOW ROAD SEWER RELOCATION	280,550	-	280,550
<b>SEWER CAPACITY FUND (440) TOTAL</b>				<b>\$5,478,326</b>	<b>-</b>	<b>\$5,478,326</b>
<b>LMD 84-2 ZONE 10 FUND (460)</b>						
460	FC-2020-02	FC	LMD 84-2, ZONE 10 SLOPE IMPROVEMENT/STABILIZATION	61,501	-	61,501
460	FC-2023-03	FC	DOMINGUEZ RANCH SLOPE IMPROVEMENTS	195,053	-	195,053
<b>LMD 84-2 ZONE 10 FUND (460) TOTAL</b>				<b>\$256,553</b>	<b>-</b>	<b>\$256,553</b>
<b>LMD 84-2 ZONE 20 FUND (470)</b>						
470	FC-2022-15	FC	CITYWIDE PARK AMENITIES REPLACEMENT PHASE I	11,950	-	11,950
<b>LMD 84-2 ZONE 20 FUND (470) TOTAL</b>				<b>\$11,950</b>	<b>-</b>	<b>\$11,950</b>
<b>TUMF - WRCOG FUND (479)</b>						
479	ST-2012-01	ST	MCKINLEY STREET GRADE SEPARATION	103,602	-	103,602
479	ST-2012-02	ST	AUTO CENTER DRIVE/BURLINGTON NORTHERN SANTA FE RAILROAD GRADE SEPARATION	187,736	-	187,736
479	ST-2017-04	ST	ONTARIO AVENUE/I15 MULTIMODAL CORRIDOR ENHANCEMENT	6,160,000	-	6,160,000
<b>TUMF - WRCOG FUND (479) TOTAL</b>				<b>\$6,451,339</b>	<b>-</b>	<b>\$6,451,339</b>
<b>REIMBURSEMENT GRANTS FUND (480)</b>						
480	FC-2023-10	FC	CORONA INNOVATION CENTER	2,500,000	-	2,500,000
480	FC-2023-11	FC	GRIFFIN PARK ENHANCEMENTS PHASE II	1,993,580	-	1,993,580
480	UT-2019-01	UT	ALCOA DIKE POTABLE WATER NON-COMPENSABLE	22,499	-	22,499
<b>REIMBURSEMENT GRANTS FUND (480) TOTAL</b>				<b>\$4,516,079</b>	<b>-</b>	<b>\$4,516,079</b>

**CAPITAL IMPROVEMENT PLAN**  
**Schedule of Estimated Carryover and New Funding, by Fund**

FUND	PROJECT NO.	CATEGORY	PROJECT TITLE	ESTIMATED CARRYOVER FUNDING	FY 2025	TOTAL AVAILABLE
<b>WATER CAPACITY FUND (507)</b>						
507	UT-2016-01	UT	WATER STORAGE TANK IN 1380-ZONE	2,082,148	-	2,082,148
507	UT-2024-01	UT	BOOSTER PUMP STATION IN 1220-ZONE	200,000	-	200,000
<b>WATER CAPACITY FUND (507) TOTAL</b>				<b>\$2,282,148</b>	<b>-</b>	<b>\$2,282,148</b>
<b>RECLAIMED WATER SYSTEM FUND (567)</b>						
567	ST-2021-03	ST	ONTARIO AVENUE WIDENING AT LINCOLN AVENUE	899,797	-	899,797
567	UT-2015-06	UT	OLD TEMESCAL ROAD RECLAIMED WATERLINE	4,121	-	4,121
567	UT-2021-01	UT	BOOSTER STATION REHABILITATION AT VARIOUS LOCATIONS	50,000	50,000	100,000
567	UT-2021-05	UT	FLOW METER UPGRADE AT VARIOUS LOCATIONS	25,575	-	25,575
567	UT-2021-12	UT	WATER RECLAMATION FACILITY #3 COMMUNICATIONS TOWER	19,488	-	19,488
567	UT-2023-01	UT	WRCRWA RECLAIMED WATERLINE	293,477	-	293,477
567	UT-2023-03	UT	WRCRWA FLOW CONTROL IMPROVEMENTS (XVI)	805,708	2,623,204	3,428,912
567	UT-2023-04	UT	WRCRWA BOOSTER PUMP STATION	300,000	2,500,000	2,800,000
567	UT-2025-11	UT	WATER RECLAMATION FACILITY #1 RECLAIMED HYDRO TANK COMPRESSORS	-	100,000	100,000
<b>RECLAIMED WATER SYSTEM FUND (567) TOTAL</b>				<b>\$2,398,167</b>	<b>\$5,273,204</b>	<b>\$7,671,371</b>
<b>WATER UTILITY FUND (570)</b>						
570	TC-2016-02	TC	CITYWIDE UNIFIED CAMERA PROJECT, PHASE II	28,210	-	28,210
570	UT-2013-02	UT	LESTER POST DISINFECTION STATION	2,457,536	-	2,457,536
570	UT-2013-03	UT	REPIPE WELL 14	2,100,513	-	2,100,513
570	UT-2013-04	UT	WELL 15 RELOCATION	400,000	-	400,000
570	UT-2013-05	UT	COMMON WELL 22 UPGRADES	73,790	-	73,790
570	UT-2014-01	UT	WELL REHABILITATION AT VARIOUS LOCATIONS	515,786	-	515,786
570	UT-2015-02	UT	ARCADIA/MINNESOTA WATERLINE REPLACEMENT	1,818,797	-	1,818,797
570	UT-2016-02	UT	DOWNTOWN SIXTH STREET WATERLINE REPLACEMENT	1,000,000	-	1,000,000
570	UT-2016-03	UT	GRAND QUAD WATERLINE REPLACEMENT	998,070	-	998,070
570	UT-2019-01	UT	ALCOA DIKE POTABLE WATER NON-COMPENSABLE	27,199	-	27,199
570	UT-2021-01	UT	BOOSTER STATION REHABILITATION AT VARIOUS LOCATIONS	108,622	1,200,000	1,308,622
570	UT-2021-05	UT	FLOW METER UPGRADE AT VARIOUS LOCATIONS	196,053	-	196,053
570	UT-2021-12	UT	WATER RECLAMATION FACILITY #3 COMMUNICATIONS TOWER	177,335	-	177,335
570	UT-2021-13	UT	COTTONWOOD COURT WATERLINE REPLACEMENT	135,927	-	135,927
570	UT-2022-01	UT	EMERGENCY GENERATORS AT VARIOUS LOCATIONS	671,346	-	671,346
570	UT-2022-03	UT	CITYWIDE AMI METER REPLACEMENT	17,741,230	-	17,741,230
570	UT-2023-05	UT	LIBERTY AVENUE WATERLINE REPLACEMENT	1,919,126	-	1,919,126
570	UT-2023-06	UT	DESALTER SURGE ANTICIPATOR	177,522	-	177,522
570	UT-2023-14	UT	CYPRESS POINT DR. / OAKLAND HILLS DR. WATER MAIN REPLACEMENT	134,239	-	134,239



**CAPITAL IMPROVEMENT PLAN**  
**Schedule of Estimated Carryover and New Funding, by Fund**

FUND	PROJECT NO.	CATEGORY	PROJECT TITLE	ESTIMATED CARRYOVER FUNDING	FY 2025	TOTAL AVAILABLE
570	UT-2023-15	UT	GLEN IVY WATER TREATMENT PLANT	518,392	-	518,392
570	UT-2023-16	UT	GRANULAR ACTIVATED CARBON TREATMENT PLANT MEDIA REPLACEMENT	412,169	350,000	762,169
570	UT-2024-05	UT	TEMESCAL VALLEY WATER DISTRICT METER INSTALLATION	150,000	-	150,000
570	UT-2024-07	UT	SIERRA DEL ORO GENERATOR REPLACEMENT	150,000	-	150,000
570	UT-2024-08	UT	LESTER FILTERS DIFFERENTIAL PRESSURE CELL REPLACEMENT	87,709	-	87,709
570	UT-2024-10	UT	PFAS AND 1, 2, 3-TCP REMEDIATION	300,000	-	300,000
570	UT-2024-11	UT	CARMELITA AVENUE WATER MAIN INSTALLATION	243,718	-	243,718
570	UT-2024-12	UT	RIDGEVIEW TERRACE WATER MAIN INSTALLATION	1,445,126	-	1,445,126
570	UT-2025-07	UT	HYDRO-PNEUMATIC TANK REPLACEMENTS	-	100,000	100,000
570	UT-2025-08	UT	REPLACE DESALTER MOTORIZED OPERATING VALVES	-	300,000	300,000
<b>WATER UTILITY FUND (570) TOTAL</b>				<b>\$33,988,414</b>	<b>\$1,950,000</b>	<b>\$35,938,414</b>
<b>WATER UTILITY GRANT/AGRMT FUND (571)</b>						
571	UT-2015-06	UT	OLD TEMESCAL ROAD RECLAIMED WATERLINE	1,374	997,210	998,584
571	UT-2019-01	UT	ALCOA DIKE POTABLE WATER NON-COMPENSABLE	18,842	-	18,842
571	UT-2022-03	UT	CITYWIDE AMI METER REPLACEMENT	2,000,000	-	2,000,000
571	UT-2023-01	UT	WRCRWA RECLAIMED WATERLINE	2,615,755	-	2,615,755
571	UT-2023-03	UT	WRCRWA FLOW CONTROL IMPROVEMENTS (XVI)	297,476	2,449,020	2,746,496
<b>WATER UTILITY GRANT/AGRMT FUND (571) TOTAL</b>				<b>\$4,933,446</b>	<b>\$3,446,230</b>	<b>\$8,379,676</b>
<b>SEWER UTILITY FUND (572)</b>						
572	TC-2016-02	TC	CITYWIDE UNIFIED CAMERA PROJECT, PHASE II	75,956	-	75,956
572	UT-2011-01	UT	WATER RECLAMATION FACILITY #1B ENERGY EFFICIENCY	-	2,000,000	2,000,000
572	UT-2013-06	UT	RESEARCH/RAILROAD SEWER LINE REPLACEMENT	549,368	-	549,368
572	UT-2015-01	UT	SIERRA DEL ORO LIFT STATION AND PIPELINES	10,115,374	-	10,115,374
572	UT-2015-05	UT	WATER RECLAMATION FACILITY #3 LIFT STATION	2,991,547	-	2,991,547
572	UT-2019-01	UT	ALCOA DIKE POTABLE WATER NON-COMPENSABLE	356,107	-	356,107
572	UT-2019-02	UT	ALCOA RECLAIMED WATER EFFLUENT RELOCATION AND PIPE REMOVAL	1,399,503	-	1,399,503
572	UT-2021-02	UT	CENTRIFUGE INSTALLATION AT WATER RECLAMATION FACILITY #1	2,281,694	-	2,281,694
572	UT-2021-03	UT	WATER RECLAMATION FACILITY #2 EQUALIZATION BASIN REPLACEMENT	1,767,014	-	1,767,014
572	UT-2021-04	UT	WATER RECLAMATION FACILITY #1 DRYER REBUILD	4,253,314	-	4,253,314
572	UT-2021-05	UT	FLOW METER UPGRADE AT VARIOUS LOCATIONS	136,391	109,305	245,696
572	UT-2021-07	UT	PLANT 1A SECONDARY CLARIFIER CONCRETE DECKS	98,274	800,000	898,274
572	UT-2021-09	UT	WATER RECLAMATION FACILITY #1 AERATION DIFFUSER REPLACEMENT	4,626,867	-	4,626,867
572	UT-2021-10	UT	WATER RECLAMATION FACILITY #2 ASPHALT ROADWAY PAVING	80,868	-	80,868
572	UT-2021-11	UT	WATER RECLAMATION FACILITY #2 MCC INSTALLATION - SUNKIST AND AERATION	3,181,860	-	3,181,860
572	UT-2021-12	UT	WATER RECLAMATION FACILITY #3 COMMUNICATIONS TOWER	171,182	-	171,182

**CAPITAL IMPROVEMENT PLAN**  
**Schedule of Estimated Carryover and New Funding, by Fund**

FUND	PROJECT NO.	CATEGORY	PROJECT TITLE	ESTIMATED CARRYOVER FUNDING	FY 2025	TOTAL AVAILABLE
572	UT-2022-01	UT	EMERGENCY GENERATORS AT VARIOUS LOCATIONS	-	200,000	200,000
572	UT-2022-05	UT	WATER RECLAMATION FACILITY #1 DIGESTER DOME #2 REPLACEMENT	2,215,023	-	2,215,023
572	UT-2023-02	UT	WARDLOW ROAD SEWER RELOCATION	441,705	-	441,705
572	UT-2023-07	UT	WATER RECLAMATION FACILITY #2 SECONDARY CLARIFIER REHABILITATION	2,510,126	-	2,510,126
572	UT-2023-08	UT	WATER RECLAMATION FACILITY #1A PRIMARY AND BLOWER ROOM MCC REPLACEMENT	100,000	1,000,000	1,100,000
572	UT-2023-09	UT	WATER RECLAMATION FACILITY #1 BOILER DESIGN	598,809	-	598,809
572	UT-2023-10	UT	SIERRA DEL ORO LIFT STATION GENERATOR REPLACEMENT	165,776	-	165,776
572	UT-2023-11	UT	SMITH AND RINCON LIFT STATION PIPING UPGRADE/PAVING	192,805	-	192,805
572	UT-2023-12	UT	WATER RECLAMATION FACILITY #2 GENERATOR REPLACEMENT	739,774	-	739,774
572	UT-2024-02	UT	SEWER MAIN REHABILITATION AT VARIOUS LOCATIONS	499,720	-	499,720
572	UT-2024-03	UT	HIGH MAINTENANCE SEWER PIPING REHABILITATION AT VARIOUS LOCATIONS	200,000	-	200,000
572	UT-2024-09	UT	STAGECOACH LIFT STATION MOTOR CONTROL CENTER AND GENERATOR UPGRADE	200,000	-	200,000
572	UT-2025-05	UT	DIGESTER EQUIPMENT REHAB AND ELECTRICAL UPGRADE	-	300,000	300,000
572	UT-2025-06	UT	GREEN RIVER LIFT STATION GENERATOR UPGRADE	-	150,000	150,000
572	UT-2025-09	UT	WATER RECLAMATION FACILITY #1 COMPLIANCE FLOW METER	-	150,000	150,000
572	UT-2025-10	UT	WATER RECLAMATION FACILITY #1 EQUALIZATION BASINS IMPROVEMENT	-	400,000	400,000
572	UT-2025-12	UT	WATER RECLAMATION FACILITY #2 PRIMARY CLARIFIERS REHABILITATION (DESIGN / CONSTRUCTION)	-	2,500,000	2,500,000
<b>SEWER UTILITY FUND (572) TOTAL</b>				<b>\$39,949,055</b>	<b>\$7,609,305</b>	<b>\$47,558,360</b>
<b>SEWER GRANT/AGREEMENT FUND (573)</b>						
573	UT-2019-01	UT	ALCOA DIKE POTABLE WATER NON-COMPENSABLE	24,348	-	24,348
<b>SEWER GRANT/AGREEMENT FUND (573) TOTAL</b>				<b>\$24,348</b>	<b>-</b>	<b>\$24,348</b>
<b>DIRECT ACCESS ELECTRIC UTILITY FUND (576)</b>						
576	UT-2021-12	UT	WATER RECLAMATION FACILITY #3 COMMUNICATIONS TOWER	8,324	-	8,324
<b>DIRECT ACCESS ELECTRIC UTILITY FUND (576) TOTAL</b>				<b>\$8,324</b>	<b>-</b>	<b>\$8,324</b>
<b>TRANSIT SERVICES FUND (577)</b>						
577	FC-2022-19	FC	COA - CITYWIDE BUS STOP IMPROVEMENTS	560,747	150,000	710,747
<b>TRANSIT SERVICES FUND (577) TOTAL</b>				<b>\$560,747</b>	<b>\$150,000</b>	<b>\$710,747</b>
<b>GREENFIELD ELECTRIC UTILITY FUND (578)</b>						
578	UT-2020-01	UT	BURD TRANSFORMER REPLACEMENTS AT VARIOUS LOCATIONS	110,677	-	110,677
578	UT-2021-12	UT	WATER RECLAMATION FACILITY #3 COMMUNICATIONS TOWER	11,289	-	11,289
578	UT-2022-02	UT	TRANSFORMER LIFECYCLE REPLACEMENTS AT VARIOUS LOCATIONS	327,461	200,000	527,461
578	UT-2023-13	UT	ELECTRICAL VAULTS WATER INFILTRATION MITIGATION AT VARIOUS LOCATIONS	175,000	50,000	225,000
<b>GREENFIELD ELECTRIC UTILITY FUND (578) TOTAL</b>				<b>\$624,427</b>	<b>\$250,000</b>	<b>\$874,427</b>

**CAPITAL IMPROVEMENT PLAN**  
**Schedule of Estimated Carryover and New Funding, by Fund**

FUND	PROJECT NO.	CATEGORY	PROJECT TITLE	ESTIMATED CARRYOVER FUNDING	FY 2025	TOTAL AVAILABLE
<b>INFORMATION TECHNOLOGY FUND (681)</b>						
681	TC-2019-01	TC	NEW VOICE OVER INTERNET PROTOCOL PHONE SERVICE	164,299	-	164,299
681	TC-2020-01	TC	ELECTRONIC DOCUMENT MANAGEMENT SYSTEM (EDMS)	820,000	-	820,000
681	TC-2022-03	TC	UTILITY BILLING SOFTWARE SYSTEM UPGRADE	522,408	-	522,408
681	TC-2022-04	TC	DEVICE COMPLIANCE - SECURITY REMEDIATION	120,000	-	120,000
681	TC-2022-05	TC	CITYWIDE BADGE ACCESS SYSTEM UPGRADE	137,294	-	137,294
681	TC-2023-02	TC	PD REPLACEMENT NETWORK SWITCHES	41,314	-	41,314
681	TC-2023-03	TC	CITYWIDE FIRE STATIONS FIREWALL REPLACEMENT	60,000	-	60,000
681	TC-2025-01	TC	ACCESS CONTROL REPLACEMENT	-	400,000	400,000
681	UT-2021-12	UT	WATER RECLAMATION FACILITY #3 COMMUNICATIONS TOWER	91,874	-	91,874
<b>INFORMATION TECHNOLOGY FUND (681) TOTAL</b>				<b>\$1,957,189</b>	<b>\$400,000</b>	<b>\$2,357,189</b>
<b>FLEET OPERATIONS FUND (682)</b>						
682	TC-2016-02	TC	CITYWIDE UNIFIED CAMERA PROJECT, PHASE II	3,147	-	3,147
<b>FLEET OPERATIONS FUND (682) TOTAL</b>				<b>\$3,147</b>	<b>-</b>	<b>\$3,147</b>
<b>GRAND TOTAL</b>				<b>\$281,072,809</b>	<b>\$55,608,741</b>	<b>\$336,681,550</b>

The estimated carryover funding as listed is an estimate of the continuing appropriations at the time of printing the proposed documents. When fund balance analyses are completed by the Finance Department after the close of the prior year-end, continuing appropriations will be finalized and authorized. Although not listed above, continuing appropriations may include amounts needed for grants that extend over more than one fiscal year.

# FY 2025-2034 Capital Improvement Plan – Facilities, Parks & Open Space

Facilities, Parks & Open Space projects and their corresponding funding sources are shown below. Project detail summaries can be found in the following pages.

FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN												
PROJECT TITLE	ESTIMATED											TOTAL
	CARRYOVER	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	
ACCESS CONTROL AND VIDEO SURVEILLANCE SYSTEM AT HARRISON SHELTER	46,581	-	-	-	-	-	-	-	-	-	-	46,581
AIRPORT HELIPAD IMPROVEMENTS	50,000	-	-	-	-	-	-	-	-	-	-	50,000
AIRPORT SECURITY MEASURES	200,000	-	-	-	-	-	-	-	-	-	-	200,000
ANIMAL CONTROL FACILITY CAPITAL IMPROVEMENTS	90,388	-	-	-	-	-	-	-	-	-	-	90,388
ANIMAL CONTROL FIRE ALARM SYSTEM	-	30,000	-	-	-	-	-	-	-	-	-	30,000
AQUATIC IMPROVEMENTS AT AUBURNDALE POOL	84,480	-	-	-	-	-	-	-	-	-	-	84,480
AUBURNDALE AMENITIES IMPROVEMENTS	1,549,962	-	-	-	-	-	-	-	-	-	-	1,549,962
BORDER AND FAIRVIEW PARK PLAYGROUND EQUIPMENT	61,192	-	-	-	-	-	-	-	-	-	-	61,192
BORDER PARK	-	350,000	-	-	-	-	-	-	-	-	-	350,000
BRENTWOOD PARK	-	-	-	-	1,150,000	-	-	-	-	-	-	1,150,000
BUENA VISTA PARK	-	-	-	-	-	713,000	-	-	-	-	-	713,000
BUTTERFIELD PARK	-	-	4,722,000	-	-	-	-	-	-	-	-	4,722,000
BUTTERFIELD PARK WEST PARKING LOT (DESIGN ONLY)	36,000	-	-	-	-	-	-	-	-	-	-	36,000
CDBG PUBLIC FACILITIES AND INFRASTRUCTURE IMPROVEMENTS (SENIOR CENTER)	517,066	-	-	-	-	-	-	-	-	-	-	517,066
CITRUS PARK	-	-	-	-	-	-	-	-	2,467,000	-	-	2,467,000
CITY FIRE STATIONS CAPITAL IMPROVEMENTS	120,637	-	-	-	-	-	-	-	-	-	-	120,637
CITY HALL CARPET REPLACEMENT	-	1,050,000	-	-	-	-	-	-	-	-	-	1,050,000
CITY HALL VETERANS MEMORIAL IMPROVEMENTS	372,308	20,000	-	-	-	-	-	-	-	-	-	392,308
CITY PARK ASPHALT REMOVE AND REPLACE	230,000	-	-	-	-	-	-	-	-	-	-	230,000
CITY PARK POOL AND BUILDING DEMOLITION	659,192	-	-	-	-	-	-	-	-	-	-	659,192
CITY PARK REVITALIZATION	9,134,807	-	-	-	-	-	-	-	-	-	-	9,134,807
CITYWIDE ADA IMPROVEMENTS AT PARKS	3,353,889	1,000,000	1,000,000	500,000	500,000	-	-	-	-	-	-	6,353,889
CITYWIDE FIRE STATION ALERTING SYSTEMS	47,460	-	-	-	-	-	-	-	-	-	-	47,460
CITYWIDE PARK AMENITIES REPLACEMENT PHASE I	131,130	-	-	-	-	-	-	-	-	-	-	131,130
CITYWIDE UNIFIED CAMERA PROJECT, PHASE III	-	360,000	360,000	360,000	360,000	360,000	-	-	-	-	-	1,800,000
COA - CITYWIDE BUS STOP IMPROVEMENTS	560,747	150,000	-	-	-	-	-	-	-	-	-	710,747
COMMUNITY FACILITIES & INFRASTRUCTURE PHASE I - VICTORIA PARK SPLASH PAD	695,961	-	-	-	-	-	-	-	-	-	-	695,961
COMMUNITY FACILITIES & INFRASTRUCTURE PHASE II - SHERIDAN PARK	721,783	-	-	-	-	-	-	-	-	-	-	721,783
COMMUNITY FACILITIES & INFRASTRUCTURE PHASE II - VICTORIA PARK COMMUNITY	-	721,783	-	-	-	-	-	-	-	-	-	721,783
CONTRERAS PARK	-	-	-	-	-	-	-	-	-	5,000	-	5,000
CORONA INNOVATION CENTER	2,572,964	-	-	-	-	-	-	-	-	-	-	2,572,964
CRESTA VERDE PARK	-	-	-	-	-	463,000	-	-	-	-	-	463,000
DOMINGUEZ RANCH SLOPE IMPROVEMENTS	195,053	-	-	-	-	-	-	-	-	-	-	195,053
DOWNTOWN PLACEMAKING AND WAYFINDING SIGNAGE	64,157	1,000,000	-	-	-	-	-	-	-	-	-	1,064,157
EAGLE GLEN PARK	-	-	-	-	-	-	-	-	-	1,519,000	-	1,519,000
EAGLE ROAD TRAIL ACCESS	-	30,000	-	-	-	-	-	-	-	-	-	30,000
EL CERRITO PARK	-	-	-	-	-	-	-	-	2,000,000	-	-	2,000,000
EMERGENCY MEDICAL SERVICES SKILLS LAB TENANT IMPROVEMENTS	86,620	-	-	-	-	-	-	-	-	-	-	86,620
EMERGENCY OPERATIONS CENTER PHASE 2 UPGRADE	-	49,000	-	-	-	-	-	-	-	-	-	49,000
FAIRVIEW PARK	-	-	-	-	-	-	180,000	-	-	-	-	180,000
FIRE HEADQUARTERS INFRASTRUCTURE UPGRADES	154	-	-	-	-	-	-	-	-	-	-	154
FIRE HQ BATHROOMS	-	110,000	-	-	-	-	-	-	-	-	-	110,000
FIRE STATION #2 REBUILD	9,861,990	-	-	-	-	-	-	-	-	-	-	9,861,990
FRESNO CANYON TRAIL AMENITIES	-	15,000	-	-	-	-	-	-	-	-	-	15,000
GRIFFIN PARK ENHANCEMENTS PHASE II	1,993,580	-	-	-	-	-	-	-	-	-	-	1,993,580
GRIND AND OVERLAY OF POLICE TRAINING CENTER ASPHALT	60,000	-	-	-	-	-	-	-	-	-	-	60,000
HARRISON SHELTER REHABILITATION	39,780	-	-	-	-	-	-	-	-	-	-	39,780

FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN

PROJECT TITLE	ESTIMATED											TOTAL	
	CARRYOVER	FUNDING	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FUNDING
HISTORIC CIVIC CENTER BREEZEWAY REBUILD	239,550	-	-	-	-	-	-	-	-	-	-	-	239,550
HISTORIC CIVIC CENTER FACILITY CAPITAL IMPROVEMENTS	82,138	-	-	-	-	-	-	-	-	-	-	-	82,138
HISTORIC CIVIC CENTER FOUNTAIN AND SIGN	230,000	-	-	-	-	-	-	-	-	-	-	-	230,000
HUSTED PARK	-	-	-	-	-	-	-	-	960,000	-	-	-	960,000
JAMESON PARK	-	-	-	-	-	-	974,000	-	-	-	-	-	974,000
JOY PARK	-	-	-	-	-	-	-	-	179,000	-	-	-	179,000
KELLOGG PARK	-	-	-	-	-	-	712,000	-	-	-	-	-	712,000
LIBRARY CARPET REPLACEMENT	-	600,000	-	-	-	-	-	-	-	-	-	-	600,000
LIBRARY FACILITIES CAPITAL IMPROVEMENTS	311,888	-	-	-	-	-	-	-	-	-	-	-	311,888
LIBRARY HERITAGE ROOM EXPANSION	294,856	-	-	-	-	-	-	-	-	-	-	-	294,856
LIBRARY HVAC PNEUMATIC CONTROLS	82,152	-	-	-	-	-	-	-	-	-	-	-	82,152
LIBRARY SKYLIGHTS REPLACEMENT	40,000	-	-	-	-	-	-	-	-	-	-	-	40,000
LINCOLN PARK	-	-	-	-	-	-	-	348,000	-	-	-	-	348,000
LINCOLN PARK NEW FITNESS EQUIPMENT	1,788	-	-	-	-	-	-	-	-	-	-	-	1,788
LMD 84-2, ZONE 10 SLOPE IMPROVEMENT/STABILIZATION	61,501	-	-	-	-	-	-	-	-	-	-	-	61,501
MANGULAR PARK	-	-	-	-	-	-	491,000	-	-	-	-	-	491,000
MERRILL PARK	-	-	-	-	-	-	-	-	-	157,000	-	-	157,000
MOUNTAIN GATE PARK PLAYGROUND PHASE II	13,158	-	-	-	-	-	-	-	-	-	-	-	13,158
MOUNTAIN GATE PARK SHADE STRUCTURE FOR BALLFIELD PLAZA	108,707	-	-	-	-	-	-	-	-	-	-	-	108,707
OLD PD BUILDING DEMOLITION	960,009	-	-	-	-	-	-	-	-	-	-	-	960,009
ONTARIO PARK	-	-	-	-	-	-	-	523,000	-	-	-	-	523,000
PARK PLAYGROUND REPLACEMENTS	616,238	1,180,000	1,160,000	1,154,000	965,000	755,000	512,000	450,000	450,000	-	-	-	7,242,238
PARK VIEW PARK	-	-	-	-	567,000	-	-	-	-	-	-	-	567,000
PD MAIN STATION HVAC AUTOMATION UPGRADE	85,000	-	-	-	-	-	-	-	-	-	-	-	85,000
PD WROUGHT IRON FENCE AT SOUTH PERIMETER PARKING	36,200	-	-	-	-	-	-	-	-	-	-	-	36,200
POLICE DEPARTMENT FACILITY IMPROVEMENTS	141,983	-	45,000	-	-	-	-	-	-	-	-	-	186,983
POLICE DEPARTMENT HVAC SYSTEM	100,000	-	-	-	-	-	-	-	-	-	-	-	100,000
POLICE DEPARTMENT LOCKER ROOM/FACILITY EXPANSION	20,000	-	-	-	-	-	-	-	-	-	-	-	20,000
PROMENADE PARK	-	1,046,000	-	-	-	-	-	-	-	-	-	-	1,046,000
PUBLIC SAFETY WAY	-	-	-	2,600,000	-	-	-	-	-	-	-	-	2,600,000
REAL-TIME INTELLIGENCE CENTER - EQUIPMENT	-	100,000	-	-	-	-	-	-	-	-	-	-	100,000
RIDGELINE PARK	-	-	-	641,000	-	-	-	-	-	-	-	-	641,000
RIMPAU PARK	-	-	-	-	427,000	-	-	-	-	-	-	-	427,000
RIVER ROAD PARK	-	-	940,000	-	-	-	-	-	-	-	-	-	940,000
ROCK VISTA PARK	-	-	-	-	-	-	-	-	-	680,000	-	-	680,000
SANTANA PARK	-	-	-	-	-	-	-	1,150,000	-	-	-	-	1,150,000
SART TRAILHEAD AT BUTTERFIELD PARK	-	100,000	-	-	-	-	-	-	-	-	-	-	100,000
SART TRAILHEAD AT GREEN RIVER ROAD	-	100,000	-	-	-	-	-	-	-	-	-	-	100,000
SART TRAILHEAD AT METROLINK STATION	-	100,000	-	-	-	-	-	-	-	-	-	-	100,000
SERFAS CLUB PARK	-	-	-	533,000	-	-	-	-	-	-	-	-	533,000
SHADE INSTALLATION AT PARK PLAYGROUNDS	1,323,885	-	-	-	-	-	-	-	-	-	-	-	1,323,885
SHERIDAN PARK	-	250,000	-	-	-	-	-	-	-	-	-	-	250,000
SIERRA BELLA PARK	-	-	-	-	-	-	-	-	-	-	1,650,000	-	1,650,000
SKYLINE TRAIL ACCESS BRIDGE	625,917	-	-	-	-	-	-	-	-	-	-	-	625,917
SKYLINE TRAIL AMENITIES	-	30,000	-	-	-	-	-	-	-	-	-	-	30,000
SPYGLASS PARK	-	-	-	-	301,000	-	-	-	-	-	-	-	301,000

**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

PROJECT TITLE	ESTIMATED											TOTAL
	CARRYOVER	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FUNDING
STAGECOACH PARK	-	-	-	-	-	-	-	-	298,000	-	-	298,000
TEHACHAPI PARK	-	-	-	-	-	-	-	390,000	-	-	-	390,000
TRAINING CENTER UPGRADES	-	60,000	-	-	-	-	-	-	-	-	-	60,000
VILLAGE PARK	-	-	-	591,000	-	-	-	-	-	-	-	591,000
WARDLOW CANYON TRAIL CENTRAL/SOUTH	-	300,000	-	-	-	-	-	-	-	-	-	300,000
WAYFINDING PLAN/PROGRAM	-	70,000	-	-	-	-	-	-	-	-	-	70,000
<b>GRAND TOTAL</b>	<b>38,912,850</b>	<b>8,821,783</b>	<b>8,227,000</b>	<b>6,379,000</b>	<b>4,270,000</b>	<b>2,787,000</b>	<b>2,869,000</b>	<b>2,861,000</b>	<b>3,887,000</b>	<b>4,828,000</b>	<b>1,650,000</b>	<b>85,492,633</b>

FUND TYPE	FUND NAME	ESTIMATED											TOTAL
		CARRYOVER	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FUNDING
GENERAL FUND	110 - GENERAL FUND	5,322,387	1,399,000	1,045,000	500,000	500,000	-	-	-	-	-	-	8,766,387
	120 - MEASURE X FUND	13,745,459	6,251,000	7,182,000	5,879,000	3,770,000	2,787,000	2,869,000	2,861,000	3,887,000	4,828,000	1,650,000	55,709,459
	232 - CIVIC CENTER	254,742	-	-	-	-	-	-	-	-	-	-	254,742
	<b>GENERAL FUND TOTAL</b>	<b>19,322,587</b>	<b>7,650,000</b>	<b>8,227,000</b>	<b>6,379,000</b>	<b>4,270,000</b>	<b>2,787,000</b>	<b>2,869,000</b>	<b>2,861,000</b>	<b>3,887,000</b>	<b>4,828,000</b>	<b>1,650,000</b>	<b>64,730,587</b>
SPECIAL REVENUE FUND	214 - FIRE PROTECTION DEV FEE	7,121	-	-	-	-	-	-	-	-	-	-	7,121
	216 - AQUATIC CENTER DEV FEE	84,480	-	-	-	-	-	-	-	-	-	-	84,480
	217 - AB1600 PARK IMPROVMT/DEV FEE	1,141,560	300,000	-	-	-	-	-	-	-	-	-	1,441,560
	289 - DWELLING DEVELOPMENT TAX FUND	53,451	-	-	-	-	-	-	-	-	-	-	53,451
	413 - AMERICAN RESCUE PLAN FUND	10,821,999	-	-	-	-	-	-	-	-	-	-	10,821,999
	460 - LMD 84-2 ZONE 10	256,553	-	-	-	-	-	-	-	-	-	-	256,553
	470 - LMD 84-2 ZONE 20	11,950	-	-	-	-	-	-	-	-	-	-	11,950
	<b>SPECIAL REVENUE FUND TOTAL</b>	<b>12,377,113</b>	<b>300,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12,677,113</b>
CAPITAL PROJECT FUND	431 - CDBG FUND	1,908,822	721,783	-	-	-	-	-	-	-	-	-	2,630,605
	480 - REIMBURSEMENT GRANTS-ALL DPTS	4,493,580	-	-	-	-	-	-	-	-	-	-	4,493,580
	<b>CAPITAL PROJECT FUND TOTAL</b>	<b>6,402,402</b>	<b>721,783</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,124,185</b>
ENTERPRISE FUND	275 - AIRPORT	250,000	-	-	-	-	-	-	-	-	-	-	250,000
	577 - TRANSIT SERVICES	560,747	150,000	-	-	-	-	-	-	-	-	-	710,747
	<b>ENTERPRISE FUND TOTAL</b>	<b>810,747</b>	<b>150,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>960,747</b>
<b>GRAND TOTAL</b>	<b>38,912,850</b>	<b>8,821,783</b>	<b>8,227,000</b>	<b>6,379,000</b>	<b>4,270,000</b>	<b>2,787,000</b>	<b>2,869,000</b>	<b>2,861,000</b>	<b>3,887,000</b>	<b>4,828,000</b>	<b>1,650,000</b>	<b>85,492,633</b>	



# ACCESS CONTROL AND VIDEO SURVEILLANCE SYSTEM AT HARRISON SHELTER



**PROJECT NUMBER** FC-2022-22  
**PRIORITY LEVEL** Tier I  
**LOCATION** 420 Harrison Street  
**ADMINISTERING DEPARTMENT** COMMUNITY SERVICES  
**PROJECT EXPERT** Moses Cortez  
**FUNDING STATUS** Carryover  
**CATEGORY** Facilities, Parks & Open Space  
**DESCRIPTION/JUSTIFICATION**

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

**CURRENT STATUS**

Security cameras were installed, phase I completed.

**OPERATING BUDGET IMPACT**

On-going security monitoring costs.

PROJECT FUNDING OVERVIEW			
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
304,035	46,581	-	350,616

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	460	-	-	-	-	-	-	-	-	-	-	460
289 - DWELLING DEVELOPMENT TAX FUND	46,121	-	-	-	-	-	-	-	-	-	-	46,121
<b>TOTAL</b>	<b>46,581</b>	-	-	-	-	-	-	-	-	-	-	<b>46,581</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 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.

# 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	90,388	-	139,273

**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	90,388	-	-	-	-	-	-	-	-	-	-	90,388
<b>TOTAL</b>	<b>90,388</b>	-	-	-	-	-	-	-	-	-	-	<b>90,388</b>

\*Prior Expenditures up to 10 years.

# ANIMAL CONTROL FIRE ALARM SYSTEM



**PROJECT NUMBER** FC-2025-02

**PRIORITY LEVEL** Tier II

**LOCATION** Animal Control Facility

**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

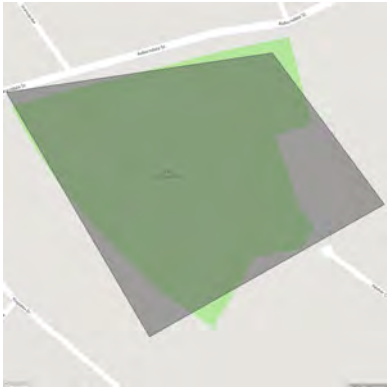
**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

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

**ADMINISTERING DEPARTMENT** COMMUNITY SERVICES

**PROJECT EXPERT** Moses Cortez

**FUNDING STATUS** Carryover

**CATEGORY** Facilities, Parks & Open Space

**DESCRIPTION/JUSTIFICATION**

Improvements to Auburndale Pool.

**CURRENT STATUS**

Project is ongoing.

**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.

# 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.

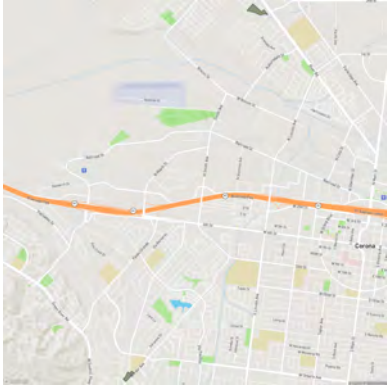
PROJECT FUNDING OVERVIEW			
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
130,678	1,549,962	-	1,680,640

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	384,765	-	-	-	-	-	-	-	-	-	-	384,765
120 - MEASURE X FUND	590,647	-	-	-	-	-	-	-	-	-	-	590,647
217 - AB1600 PARK IMPROVEMT/DEV FEE	574,550	-	-	-	-	-	-	-	-	-	-	574,550
<b>TOTAL</b>	<b>1,549,962</b>	-	-	-	-	-	-	-	-	-	-	<b>1,549,962</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
188,808	61,192	-	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	61,192	-	-	-	-	-	-	-	-	-	-	61,192
<b>TOTAL</b>	<b>61,192</b>	-	-	-	-	-	-	-	-	-	-	<b>61,192</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** Future

**CATEGORY** Facilities, Parks & Open Space

**DESCRIPTION/JUSTIFICATION**

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** Future

**CATEGORY** Facilities, Parks & Open Space

**DESCRIPTION/JUSTIFICATION**

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.

# BUTTERFIELD PARK



**PROJECT NUMBER** FC-2026-01

**PRIORITY LEVEL** Tier I

**LOCATION** Butterfield Park

**ADMINISTERING DEPARTMENT** COMMUNITY SERVICES

**PROJECT EXPERT** Caroline Bustos

**FUNDING STATUS** Future

**CATEGORY** Facilities, Parks & Open Space

**DESCRIPTION/JUSTIFICATION**

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.

**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**

Initiating project closeout process.

**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>

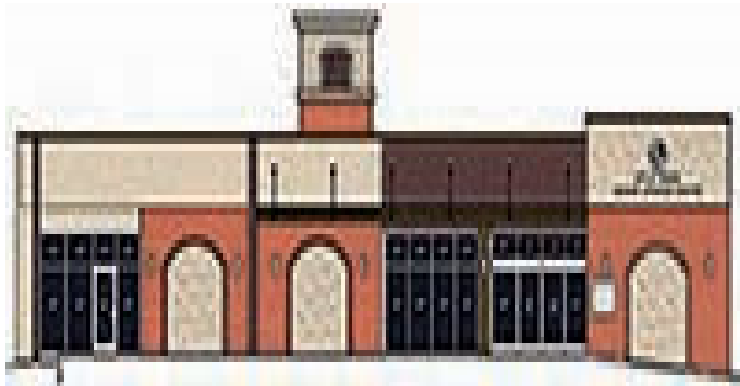
\*Prior Expenditures up to 10 years.

# CDBG PUBLIC FACILITIES AND INFRASTRUCTURE IMPROVEMENTS (SENIOR CENTER)



**PROJECT NUMBER** FC-2022-11  
**PRIORITY LEVEL** Tier I  
**LOCATION** Corona Senior Center  
**ADMINISTERING DEPARTMENT** PUBLIC WORKS  
**PROJECT EXPERT** Tracy Martin  
**FUNDING STATUS** Carryover  
**CATEGORY** Facilities, Parks & Open Space  
**DESCRIPTION/JUSTIFICATION**

The Corona Senior Center is the only municipal facility in the City specifically dedicated to senior adults. The facility was assessed as part of a larger effort that provided information on the current state of the City's parks and community buildings. Several improvements were identified for the Corona Senior Center, including ADA improvements and equipment replacements. This project will bring the facility up to the current ADA standards as well as improve areas to provide better functionality for Corona's seniors.



**CURRENT STATUS**

Project is currently out to bid; award expected in February 2024. HVAC replacement component has been completed.

**OPERATING BUDGET IMPACT**

No operating budget impact associated with this project.

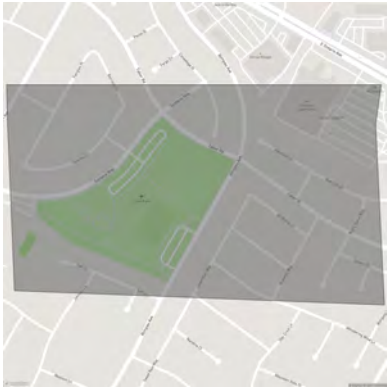
PROJECT FUNDING OVERVIEW			
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
267,163	517,066	-	784,229

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	25,988	-	-	-	-	-	-	-	-	-	-	25,988
431 - CDBG FUND	491,078	-	-	-	-	-	-	-	-	-	-	491,078
<b>TOTAL</b>	<b>517,066</b>	-	-	-	-	-	-	-	-	-	-	<b>517,066</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** Future

**CATEGORY** Facilities, Parks & Open Space

**DESCRIPTION/JUSTIFICATION**

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**

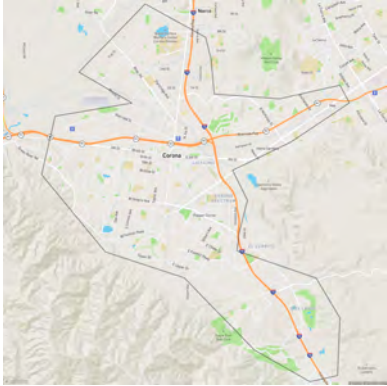
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	-	2,467,000	2,467,000

**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 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**

<b>PRIOR EXPENDITURES*</b>	<b>ESTIMATED CARRY OVER</b>	<b>TEN-YEAR PLAN</b>	<b>TOTAL PROJECT COST</b>
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 including 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 VETERANS MEMORIAL IMPROVEMENTS



**PROJECT NUMBER** FC-2023-06

**PRIORITY LEVEL** Tier II

**LOCATION** City Hall

**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
77,917	372,308	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	372,308	20,000	-	-	-	-	-	-	-	-	-	392,308
<b>TOTAL</b>	<b>372,308</b>	<b>20,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>392,308</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
90,808	659,192	-	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	659,192	-	-	-	-	-	-	-	-	-	-	659,192
<b>TOTAL</b>	<b>659,192</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>659,192</b>

\*Prior Expenditures up to 10 years.



# CITY PARK REVITALIZATION



**PROJECT NUMBER** FC-2024-07

**PRIORITY LEVEL** Tier I

**LOCATION** City Park

**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 aquatic 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**

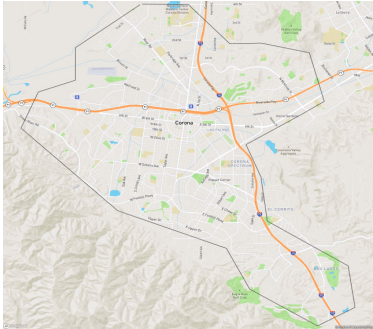
<b>PRIOR EXPENDITURES*</b>	<b>ESTIMATED CARRY OVER</b>	<b>TEN-YEAR PLAN</b>	<b>TOTAL PROJECT COST</b>
865,193	9,134,807	-	10,000,000

**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	9,134,807	-	-	-	-	-	-	-	-	-	-	9,134,807
<b>TOTAL</b>	<b>9,134,807</b>	-	-	-	-	-	-	-	-	-	-	<b>9,134,807</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 Tehachai; 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**

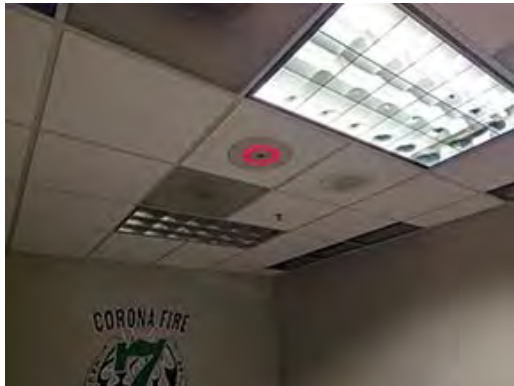
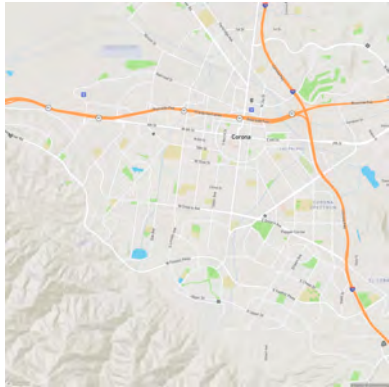
No operating budget impact associated with this project.

PROJECT FUNDING OVERVIEW			
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
922,980	3,353,889	3,000,000	7,276,869

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	3,353,889	1,000,000	1,000,000	500,000	500,000	-	-	-	-	-	-	6,353,889
<b>TOTAL</b>	<b>3,353,889</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>500,000</b>	<b>500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,353,889</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. 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
659,040	47,460	-	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	23,965	-	-	-	-	-	-	-	-	-	-	23,965
120 - MEASURE X FUND	16,373	-	-	-	-	-	-	-	-	-	-	16,373
214 - FIRE PROTECTION DEV FEE	7,121	-	-	-	-	-	-	-	-	-	-	7,121
<b>TOTAL</b>	<b>47,460</b>	-	-	-	-	-	-	-	-	-	-	<b>47,460</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 purchased and replaced 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**

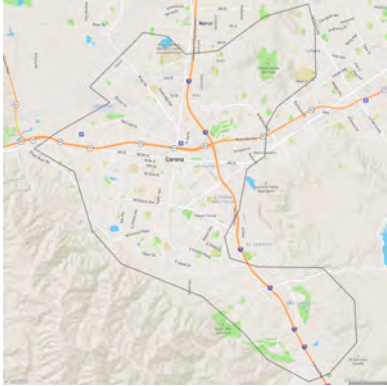
No operating budget impact associated with this project.

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.

# 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/Future

**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

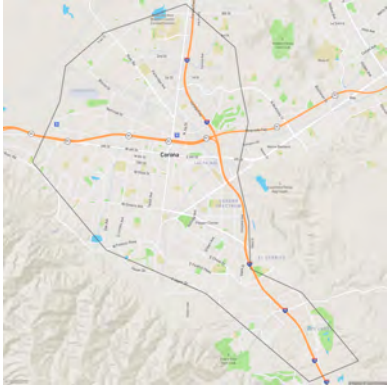
**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

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>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>710,747</b>

\*Prior Expenditures up to 10 years.



# COMMUNITY FACILITIES & INFRASTRUCTURE PHASE I - VICTORIA PARK SPLASH PAD



**PROJECT NUMBER** FC-2023-12

**PRIORITY LEVEL** Tier I

**LOCATION** Victoria Park

**ADMINISTERING DEPARTMENT** PUBLIC WORKS

**PROJECT EXPERT** Cynthia Lara

**FUNDING STATUS** Carryover

**CATEGORY** Facilities, Parks & Open Space

**DESCRIPTION/JUSTIFICATION**

This project will be at Victoria Park and will include a new splashpad with different water features and an outdoor shower.

**CURRENT STATUS**

The City has approved the PO for bids on construction drawings.

**OPERATING BUDGET IMPACT**

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

**PROJECT FUNDING OVERVIEW**

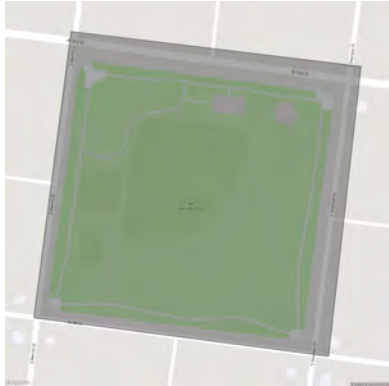
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
7,814	695,961	-	703,775

**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
431 - CDBG FUND	695,961	-	-	-	-	-	-	-	-	-	-	695,961
<b>TOTAL</b>	<b>695,961</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>695,961</b>

\*Prior Expenditures up to 10 years.

# COMMUNITY FACILITIES & INFRASTRUCTURE PHASE II - SHERIDAN PARK PLAYGROUND



**PROJECT NUMBER** FC-2024-08  
**PRIORITY LEVEL** Tier I  
**LOCATION** Sheridan Park  
**ADMINISTERING DEPARTMENT** PUBLIC WORKS  
**PROJECT EXPERT** Cynthia Lara  
**FUNDING STATUS** Carryover  
**CATEGORY** Facilities, Parks & Open Space  
**DESCRIPTION/JUSTIFICATION**

Sheridan Park is proposed to have a new playground and swing set with integrated shade structures and rubberized safety material. The playground is proposed to be accessible and all-inclusive.

**CURRENT STATUS**

Project is in planning phase.

**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
-	721,783	-	721,783

### 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
431 - CDBG FUND	721,783	-	-	-	-	-	-	-	-	-	-	721,783
<b>TOTAL</b>	<b>721,783</b>	-	-	-	-	-	-	-	-	-	-	<b>721,783</b>

\*Prior Expenditures up to 10 years.

# COMMUNITY FACILITIES & INFRASTRUCTURE PHASE III - VICTORIA PARK COMMUNITY FACILITY



**PROJECT NUMBER** FC-2025-20

**PRIORITY LEVEL** Tier I

**LOCATION** Victoria Park

**ADMINISTERING DEPARTMENT** PUBLIC WORKS

**PROJECT EXPERT** Cynthia Lara

**FUNDING STATUS** New

**CATEGORY** Facilities, Parks & Open Space

**DESCRIPTION/JUSTIFICATION**

This project includes improvements to the Community facilities. Project is in planning phase.

**CURRENT STATUS**

Project is 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
-	-	721,783	721,783

**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
431 - CDBG FUND	-	721,783	-	-	-	-	-	-	-	-	-	721,783
<b>TOTAL</b>	-	<b>721,783</b>	-	-	-	-	-	-	-	-	-	<b>721,783</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** Future

**CATEGORY** Facilities, Parks & Open Space

**DESCRIPTION/JUSTIFICATION**

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 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.



# CRESTA VERDE PARK



**PROJECT NUMBER** FC-2029-03

**PRIORITY LEVEL** Tier II

**LOCATION** Cresta Verde Park

**ADMINISTERING DEPARTMENT** COMMUNITY SERVICES

**PROJECT EXPERT** Moses Cortez

**FUNDING STATUS** Future

**CATEGORY** Facilities, Parks & Open Space

**DESCRIPTION/JUSTIFICATION**

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.



# 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 Summer 2024.

**OPERATING BUDGET IMPACT**

No operating budget impact associated with this project.

**PROJECT FUNDING OVERVIEW**

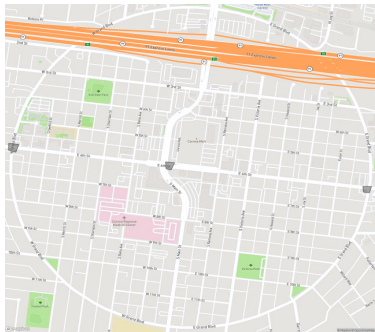
<b>PRIOR EXPENDITURES*</b>	<b>ESTIMATED CARRY OVER</b>	<b>TEN-YEAR PLAN</b>	<b>TOTAL PROJECT COST</b>
435,602	195,053	-	630,655

**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	195,053	-	-	-	-	-	-	-	-	-	-	195,053
<b>TOTAL</b>	<b>195,053</b>	-	-	-	-	-	-	-	-	-	-	<b>195,053</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			
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
35,843	64,157	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
120 - MEASURE X FUND	64,157	1,000,000	-	-	-	-	-	-	-	-	-	1,064,157
<b>TOTAL</b>	<b>64,157</b>	<b>1,000,000</b>	-	-	-	-	-	-	-	-	-	<b>1,064,157</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** Future

**CATEGORY** Facilities, Parks & Open Space

**DESCRIPTION/JUSTIFICATION**

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**

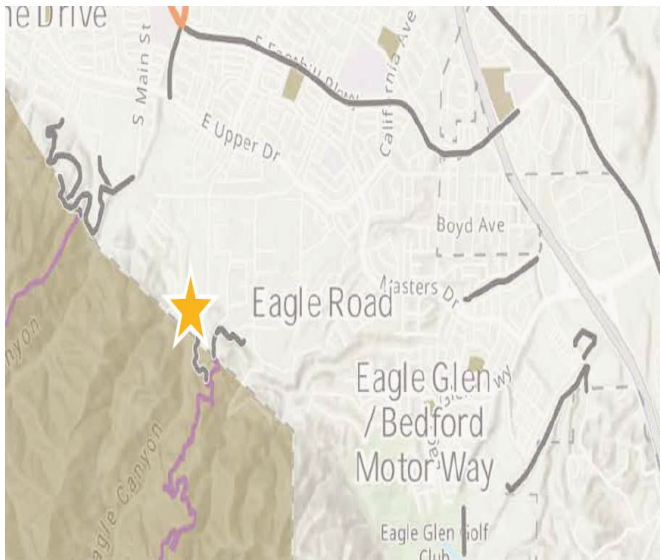
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	-	1,519,000	1,519,000

**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**

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			
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.

# 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** Future  
**CATEGORY** Facilities, Parks & Open Space  
**DESCRIPTION/JUSTIFICATION**

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.



# EMERGENCY MEDICAL SERVICES SKILLS LAB TENANT IMPROVEMENTS



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

**DESCRIPTION/JUSTIFICATION**

This project will create an advanced Emergency Medical Services training and skills lab at the Fire Headquarters and an existing space that will be altered through tenant improvements process.

**CURRENT STATUS**

Conceptual plans have been drafted and a Scope of Work is in progress. Expected project to be completed by Spring 2025.

**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
13,380	86,620	-	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	86,620	-	-	-	-	-	-	-	-	-	-	86,620
<b>TOTAL</b>	<b>86,620</b>	-	-	-	-	-	-	-	-	-	-	<b>86,620</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.

# FAIRVIEW PARK



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

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 in closeout process.

**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>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</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** Fire Department Headquarters  
**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**

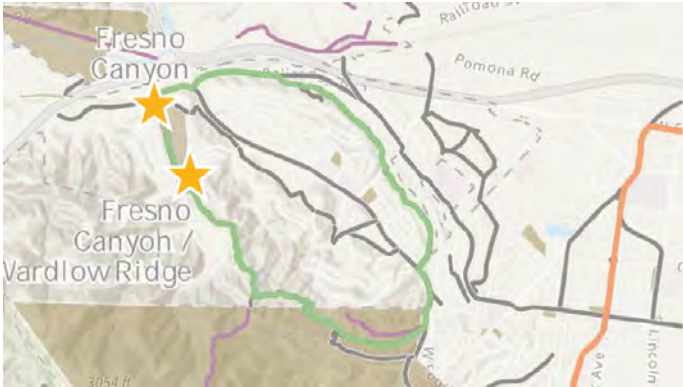
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
138,010	9,861,990	-	10,000,000

**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	9,861,990	-	-	-	-	-	-	-	-	-	-	9,861,990
<b>TOTAL</b>	<b>9,861,990</b>	-	-	-	-	-	-	-	-	-	-	<b>9,861,990</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**

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**

No operating budget impact identified at this time.

## 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.



# 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**

Griffin Park Renovations. Grant Funded Phase II.

**CURRENT STATUS**

Project is in 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
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** Carryover

**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**

Project is ongoing.

**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** Harrison Hope Center

**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.

# 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

**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>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</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).

**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
233,862	82,138	-	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	66,946	-	-	-	-	-	-	-	-	-	-	66,946
232 - CIVIC CENTER	15,192	-	-	-	-	-	-	-	-	-	-	15,192
<b>TOTAL</b>	<b>82,138</b>	-	-	-	-	-	-	-	-	-	-	<b>82,138</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

**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

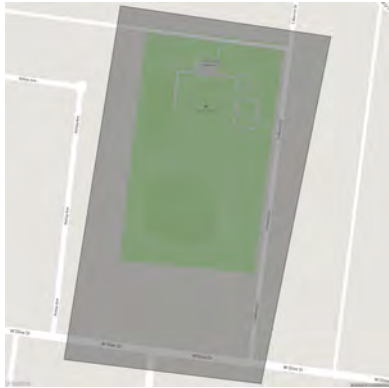
**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

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** Future

**CATEGORY** Facilities, Parks & Open Space

**DESCRIPTION/JUSTIFICATION**

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.

# JAMESON PARK



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

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** Future

**CATEGORY** Facilities, Parks & Open Space

**DESCRIPTION/JUSTIFICATION**

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** Future

**CATEGORY** Facilities, Parks & Open Space

**DESCRIPTION/JUSTIFICATION**

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.

# 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 Public 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** Corona Public Library

**ADMINISTERING DEPARTMENT** COMMUNITY SERVICES

**PROJECT EXPERT** Kevin Stabile

**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
138,087	294,856	-	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	294,856	-	-	-	-	-	-	-	-	-	-	294,856
<b>TOTAL</b>	<b>294,856</b>	-	-	-	-	-	-	-	-	-	-	<b>294,856</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 Public Library  
**ADMINISTERING DEPARTMENT** COMMUNITY SERVICES  
**PROJECT EXPERT** Kevin Stabile  
**FUNDING STATUS** Carryover  
**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** Future

**CATEGORY** Facilities, Parks & Open Space

**DESCRIPTION/JUSTIFICATION**

Lincoln Park has many mature trees, a unique wooden play area and new fitness equipment added in FY 2023 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.

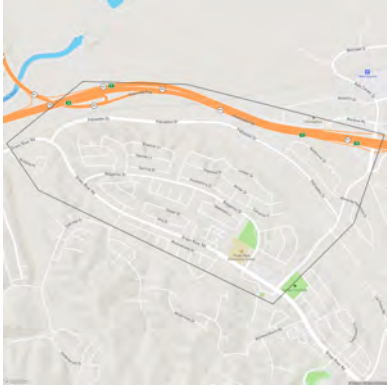
PROJECT FUNDING OVERVIEW			
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
98,427	1,788	-	100,215

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
268,856	61,501	-	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	61,501	-	-	-	-	-	-	-	-	-	-	61,501
<b>TOTAL</b>	<b>61,501</b>	-	-	-	-	-	-	-	-	-	-	<b>61,501</b>

\*Prior Expenditures up to 10 years.



# MANGULAR PARK



**PROJECT NUMBER** FC-2030-04

**PRIORITY LEVEL** Tier II

**LOCATION** Mangular Park

**ADMINISTERING DEPARTMENT** COMMUNITY SERVICES

**PROJECT EXPERT** Moses Cortez

**FUNDING STATUS** Future

**CATEGORY** Facilities, Parks & Open Space

**DESCRIPTION/JUSTIFICATION**

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.

# MERRILL PARK



**PROJECT NUMBER** FC-2033-04  
**PRIORITY LEVEL** Tier III  
**LOCATION** Merrill Park  
**ADMINISTERING DEPARTMENT** COMMUNITY SERVICES  
**PROJECT EXPERT** Moses Cortez  
**FUNDING STATUS** Future  
**CATEGORY** Facilities, Parks & Open Space  
**DESCRIPTION/JUSTIFICATION**

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**

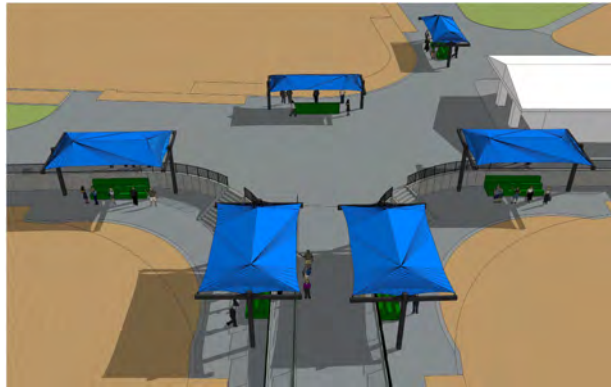
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
136,842	13,158	-	150,000

**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	13,158	-	-	-	-	-	-	-	-	-	-	13,158
<b>TOTAL</b>	<b>13,158</b>	-	-	-	-	-	-	-	-	-	-	<b>13,158</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
201,293	108,707	-	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	108,707	-	-	-	-	-	-	-	-	-	-	108,707
<b>TOTAL</b>	<b>108,707</b>	-	-	-	-	-	-	-	-	-	-	<b>108,707</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
39,991	960,009	-	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	960,009	-	-	-	-	-	-	-	-	-	-	960,009
<b>TOTAL</b>	<b>960,009</b>	-	-	-	-	-	-	-	-	-	-	<b>960,009</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** Future

**CATEGORY** Facilities, Parks & Open Space

**DESCRIPTION/JUSTIFICATION**

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

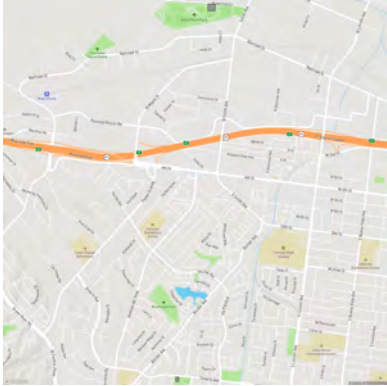
**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

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**

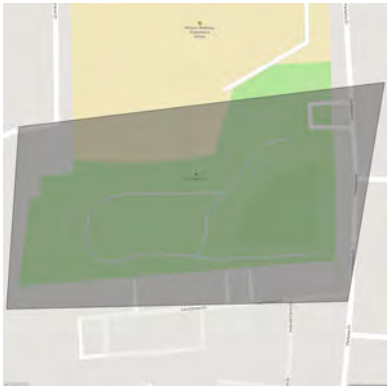
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
262	616,238	6,626,000	7,242,500

**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** Future  
**CATEGORY** Facilities, Parks & Open Space  
**DESCRIPTION/JUSTIFICATION**

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 WROUGHT IRON FENCE AT SOUTH PERIMETER PARKING



**PROJECT NUMBER** FC-2022-24

**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**

Replace chain link with wrought iron resembling north perimeter fence.

**CURRENT STATUS**

Project is ongoing.

**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.

# 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/Future

**CATEGORY** Facilities, Parks & Open Space

**DESCRIPTION/JUSTIFICATION**

This project is dedicated to the maintenance and repair of the City's Police Department.

**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** PD Main Station

**ADMINISTERING DEPARTMENT** COMMUNITY SERVICES

**PROJECT EXPERT** Moses Cortez

**FUNDING STATUS** Carryover

**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**

Project is ongoing.

**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** Carryover

**CATEGORY** Facilities, Parks & Open Space

**DESCRIPTION/JUSTIFICATION**

Current locker room space is limited in the female locker room. The Police Department is outgrowing 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**

Project is ongoing.

**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.

# PROMENADE PARK



**PROJECT NUMBER** FC-2025-10

**PRIORITY LEVEL** Tier I

**LOCATION** Promenade Park

**ADMINISTERING DEPARTMENT** COMMUNITY SERVICES

**PROJECT EXPERT** Caroline Bustos

**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** Future

**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**

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
-	-	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>	-	-	-	<b>2,600,000</b>	-	-	-	-	-	-	-	<b>2,600,000</b>

\*Prior Expenditures up to 10 years.

# REAL-TIME INTELLIGENCE CENTER - EQUIPMENT



**PROJECT NUMBER** FC-2025-11

**PRIORITY LEVEL** Tier I

**LOCATION** Police Department

**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
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.

# RIDGELINE PARK



**PROJECT NUMBER** FC-2027-02

**PRIORITY LEVEL** Tier I

**LOCATION** Ridgeline Park

**ADMINISTERING DEPARTMENT** COMMUNITY SERVICES

**PROJECT EXPERT** Moses Cortez

**FUNDING STATUS** Future

**CATEGORY** Facilities, Parks & Open Space

**DESCRIPTION/JUSTIFICATION**

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.



# RIMPAU PARK



**PROJECT NUMBER** FC-2028-03  
**PRIORITY LEVEL** Tier II  
**LOCATION** Rimpau Park  
**ADMINISTERING DEPARTMENT** COMMUNITY SERVICES  
**PROJECT EXPERT** Moses Cortez  
**FUNDING STATUS** Future  
**CATEGORY** Facilities, Parks & Open Space  
**DESCRIPTION/JUSTIFICATION**

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.

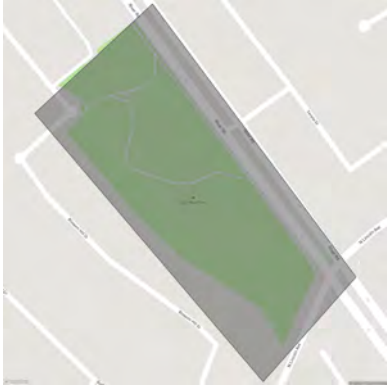
PROJECT FUNDING OVERVIEW			
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	-	427,000	427,000

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** Future

**CATEGORY** Facilities, Parks & Open Space

**DESCRIPTION/JUSTIFICATION**

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** Future

**CATEGORY** Facilities, Parks & Open Space

**DESCRIPTION/JUSTIFICATION**

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.

# SANTANA PARK



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

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**

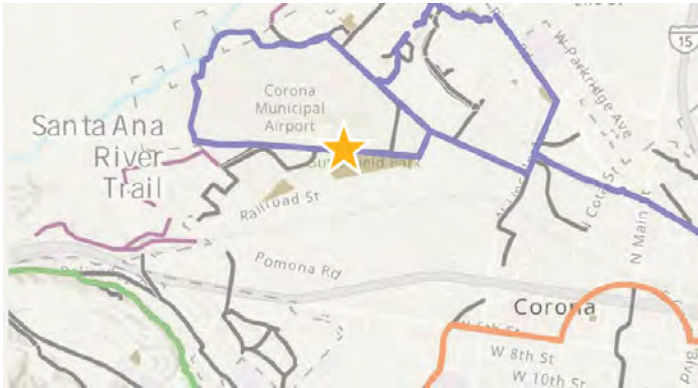
No operating budget impact identified at this time.

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

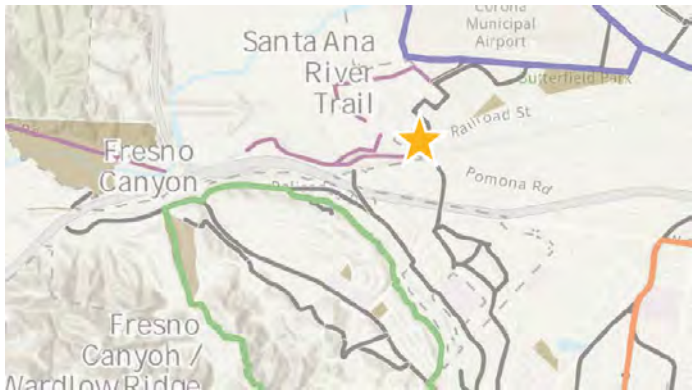
**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

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** Future

**CATEGORY** Facilities, Parks & Open Space

**DESCRIPTION/JUSTIFICATION**

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

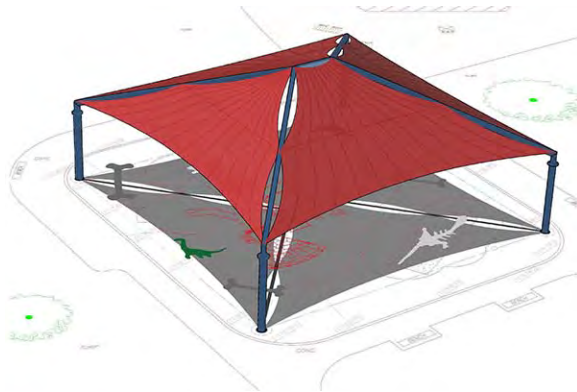
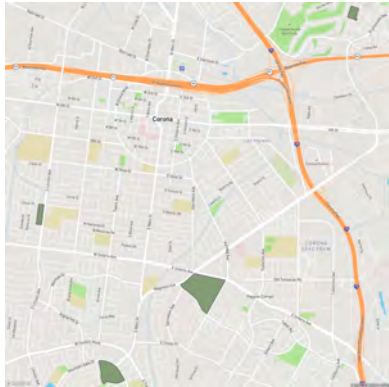
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	-	533,000	533,000

## 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.

# 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

**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**

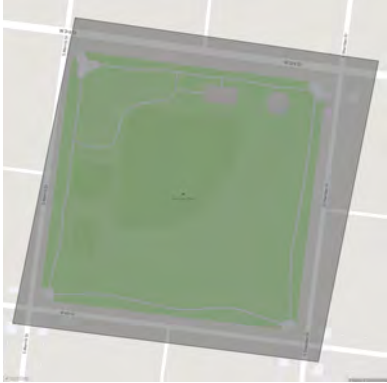
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
209,615	1,323,885	-	1,533,500

**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	396,385	-	-	-	-	-	-	-	-	-	-	396,385
<b>TOTAL</b>	<b>1,323,885</b>	-	-	-	-	-	-	-	-	-	-	<b>1,323,885</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.

# 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** Future

**CATEGORY** Facilities, Parks & Open Space

**DESCRIPTION/JUSTIFICATION**

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.

# 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

**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
31,083	625,917	-	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	25,917	-	-	-	-	-	-	-	-	-	-	25,917
<b>TOTAL</b>	<b>625,917</b>	-	-	-	-	-	-	-	-	-	-	<b>625,917</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.



# SPYGLASS PARK



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

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 PARK



**PROJECT NUMBER** FC-2032-04

**PRIORITY LEVEL** Tier III

**LOCATION** Stagecoach Park

**ADMINISTERING DEPARTMENT** COMMUNITY SERVICES

**PROJECT EXPERT** Moses Cortez

**FUNDING STATUS** Future

**CATEGORY** Facilities, Parks & Open Space

**DESCRIPTION/JUSTIFICATION**

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** Future

**CATEGORY** Facilities, Parks & Open Space

**DESCRIPTION/JUSTIFICATION**

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.

# 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**

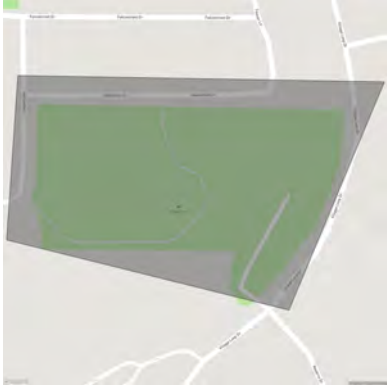
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	-	60,000	60,000

**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.

# VILLAGE PARK



**PROJECT NUMBER** FC-2027-04

**PRIORITY LEVEL** Tier I

**LOCATION** Village Park

**ADMINISTERING DEPARTMENT** COMMUNITY SERVICES

**PROJECT EXPERT** Moses Cortez

**FUNDING STATUS** Future

**CATEGORY** Facilities, Parks & Open Space

**DESCRIPTION/JUSTIFICATION**

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

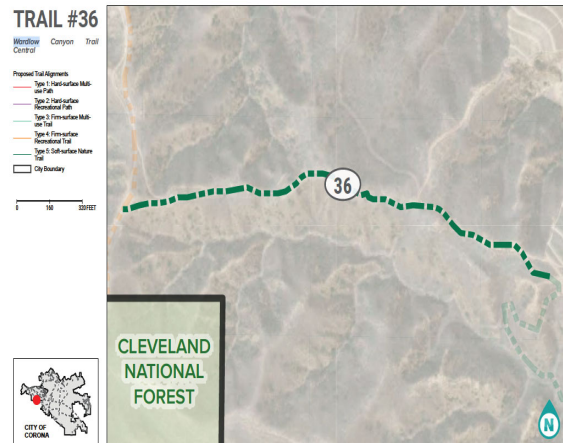
**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

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			
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
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.



# 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.

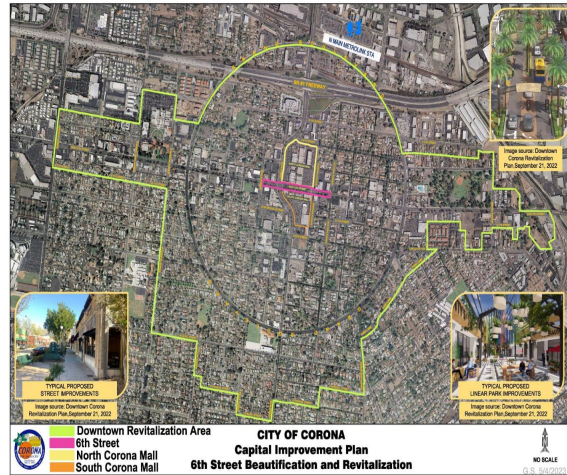
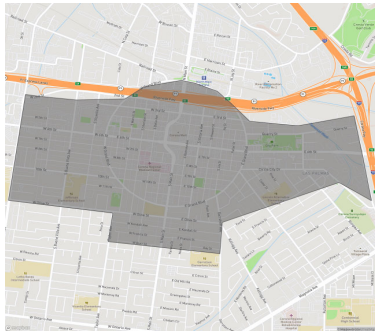
# FY 2025-2034 Capital Improvement Plan – Streets, Traffic & Storm Drains

Streets, Traffic & Storm Drains projects and their corresponding funding sources are shown below. Project detail summaries can be found in the following pages.

FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN												
PROJECT TITLE	ESTIMATED											TOTAL
	CARRYOVER FUNDING	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FUNDING
6TH STREET BEAUTIFICATION AND REVITALIZATION	8,980,846	-	-	-	-	-	-	-	-	-	-	8,980,846
ADVANCED TRAFFIC MANAGEMENT SYSTEM PHASE III & MASTER PLAN UPDATE	3,291,932	800,000	-	-	-	-	-	-	-	-	-	4,091,932
AUTO CENTER DRIVE/BURLINGTON NORTHERN SANTA FE RAILROAD GRADE	4,829,186	-	-	-	-	-	-	-	-	-	-	4,829,186
BUTTERFIELD DRIVE ROAD RELOCATION	1,512,096	-	-	-	-	-	-	-	-	-	-	1,512,096
CAJALCO / I-15 INTERCHANGE IMPROVEMENTS	3,400,564	-	-	-	-	-	-	-	-	-	-	3,400,564
CHASE DRIVE IMPROVEMENTS - PHASE III	90,906	-	-	-	-	-	-	-	-	-	-	90,906
CITY OF CORONA GREEN ALLEYS	5,001,182	-	-	-	-	-	-	-	-	-	-	5,001,182
CITYWIDE ADA AND SIDEWALK IMPROVEMENTS	-	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
CITYWIDE ADA CURB RAMP IMPROVEMENTS	350,000	-	-	-	-	-	-	-	-	-	-	350,000
CITYWIDE ALLEY IMPROVEMENTS	3,962,716	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	-	-	19,962,716
CITYWIDE DYNAMIC MESSAGE SIGN RETROFIT	450,000	-	-	-	-	-	-	-	-	-	-	450,000
CITYWIDE STORM DRAIN CATCH BASIN FILTERS	349,306	1,000,000	-	-	-	132,000	132,000	132,000	132,000	-	-	1,877,306
CITYWIDE STREET PAVEMENT REHABILITATION	17,514,728	-	10,193,500	10,525,975	10,868,924	11,224,870	11,536,538	11,919,856	12,318,475	12,733,082	13,164,401	122,000,349
CITYWIDE STREET PAVEMENT REHABILITATION (2025)	-	9,907,128	-	-	-	-	-	-	-	-	-	9,907,128
CITYWIDE TRAFFIC SIGNAL MODIFICATIONS	600,000	-	-	-	-	-	-	-	-	-	-	600,000
CITYWIDE TRAFFIC SIGNAL OPTIMIZATION	5,814,991	-	-	-	-	-	-	-	-	-	-	5,814,991
CORONA DRAIN LINE 9A CONSTRUCTION	3,710,000	-	-	-	-	-	-	-	-	-	-	3,710,000
CORONA MDP LINE 5	-	3,710,000	-	-	-	-	-	-	-	-	-	3,710,000
CORONA SOUTH MAIN STREET STORM DRAIN	-	3,810,000	-	-	-	-	-	-	-	-	-	3,810,000
EAST GRAND BOULEVARD STORM DRAIN CONSTRUCTION	5,158,059	-	-	-	-	-	-	-	-	-	-	5,158,059
FOOTHILL PARKWAY WESTERLY EXTENSION	110,401	370,000	-	-	-	-	-	-	-	-	-	480,401
GATEWAY MONUMENT SIGNS	-	-	-	-	-	-	250,000	-	-	-	-	250,000
GILBERT AVENUE PUBLIC IMPROVEMENTS	346,455	-	-	-	-	-	-	-	-	-	-	346,455
MAGNOLIA AVENUE BRIDGE AND ROADWAY WIDENING	5,940,094	120,000	-	-	-	-	-	-	-	-	-	6,060,094
MCKINLEY STREET GRADE SEPARATION	39,972,492	-	-	-	-	-	-	-	-	-	-	39,972,492
NORTH MAIN STREET CHANNEL	-	3,541,091	-	-	-	-	-	-	-	-	-	3,541,091
ONTARIO AVENUE WIDENING AT LINCOLN AVENUE	6,670,162	-	-	-	-	-	-	-	-	-	-	6,670,162
ONTARIO AVENUE/I15 MULTIMODAL CORRIDOR ENHANCEMENT	19,537,676	-	-	-	-	-	-	-	-	-	-	19,537,676
RADIO ROAD RAILROAD GRADE CROSSING IMPROVEMENTS	3,261,000	-	-	-	-	-	-	-	-	-	-	3,261,000
SANTA ANA RIVER TRAIL	57,705	-	-	-	-	-	-	-	-	-	-	57,705
SIDEWALK GAP CLOSURE AT CHASE DRIVE & SMITH AVENUE	415,596	-	-	-	-	-	-	-	-	-	-	415,596
SOUTH JOY STREET STORM DRAIN CONSTRUCTION	1,300,000	-	-	-	-	-	-	-	-	-	-	1,300,000
SOUTH VICTORIA AVENUE STORM DRAIN CONSTRUCTION	1,430,000	-	-	-	-	-	-	-	-	-	-	1,430,000
TRAFFIC SIGNAL AT MASTERS DRIVE / CALIFORNIA AVENUE	871,364	-	-	-	-	-	-	-	-	-	-	871,364
TRAFFIC SIGNAL INSTALLATION AT AUTO CENTER DRIVE / METROLINK STATION	485,685	-	-	-	-	-	-	-	-	-	-	485,685
TRAFFIC SIGNAL INSTALLATION AT BEDFORD CANYON / GEORGETOWN	691,815	-	-	-	-	-	-	-	-	-	-	691,815
TRAFFIC SIGNAL MAINTENANCE FACILITY	130,000	-	-	-	-	-	-	-	-	-	-	130,000
TRAFFIC SIGNALS ON PROMENADE AVENUE EAST OF MCKINLEY STREET	-	250,000	-	-	-	-	-	-	-	-	-	250,000
WEST RINCON STREET IMPROVEMENTS	505,249	-	-	-	-	-	-	-	-	-	-	505,249
<b>GRAND TOTAL</b>	<b>146,742,206</b>	<b>27,508,219</b>	<b>14,193,500</b>	<b>14,525,975</b>	<b>14,868,924</b>	<b>15,356,870</b>	<b>15,918,538</b>	<b>16,051,856</b>	<b>16,450,475</b>	<b>14,733,082</b>	<b>15,164,401</b>	<b>311,514,046</b>

FUND TYPE	FUND NAME	ESTIMATED CARRYOVER											TOTAL FUNDING		
		FUNDING	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034			
GENERAL FUND	110 - GENERAL FUND	1,821,101	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	-	-	17,821,101	
	120 - MEASURE X FUND	7,364,341	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	2,000,000	27,364,341	
<b>GENERAL FUND TOTAL</b>		<b>9,185,442</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>45,185,442</b>	
SPECIAL REVENUE FUND	211 - STREET BRIDGE & SIGNAL DEV FEE	9,287,877	1,050,000	-	-	-	-	-	-	-	-	-	-	10,337,877	
	212 - STORM DRAINAGE DEVELOPMENT FEE	2,551,469	-	-	-	-	-	-	-	-	-	-	-	2,551,469	
	218 - CORONA MALL BUSINESS IMPRV DIS	257,273	-	-	-	-	-	-	-	-	-	-	-	257,273	
	221 - RMRA FUND	7,623,847	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	6,189,800	57,834,767	
	222 - GAS TAX FUND - 2105 & 2106	2,167,041	370,000	-	-	-	-	-	-	-	-	-	-	2,537,041	
	224 - RIDESHARE-TRIP REDUCTION FUND	64,057	-	-	-	-	-	-	-	-	-	-	-	64,057	
	227 - MEASURE A FUND	15,707,887	6,009,000	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	6,974,601	80,009,716	
	261 - THOROUGHFARES FACILITIES FEE	45,660	-	-	-	-	-	-	-	-	-	-	-	-	45,660
	274 - LANDSCAPING FACILITIES FEE	1,200,726	-	-	-	-	-	-	-	-	-	-	-	-	1,200,726
	413 - AMERICAN RESCUE PLAN FUND	14,377,232	-	-	-	-	-	-	-	-	-	-	-	-	14,377,232
<b>SPECIAL REVENUE FUND TOTAL</b>		<b>53,283,068</b>	<b>11,447,128</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>13,164,401</b>	<b>169,215,817</b>	
CAPITAL PROJECT FUND	243 - PUBLIC WORKS GRANTS/AGREEMENT	76,008,724	12,061,091	-	-	-	-	-	-	-	-	-	-	88,069,815	
	245 - COUNTY SERVICE AREA 152	349,306	-	-	-	-	132,000	132,000	132,000	132,000	-	-	-	877,306	
	479 - TUMF - WRCOG	6,451,339	-	-	-	-	-	-	-	-	-	-	-	6,451,339	
<b>CAPITAL PROJECT FUND TOTAL</b>		<b>82,809,369</b>	<b>12,061,091</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>132,000</b>	<b>132,000</b>	<b>132,000</b>	<b>132,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>95,398,460</b>	
ENTERPRISE FUND	275 - AIRPORT	564,530	-	-	-	-	-	-	-	-	-	-	-	564,530	
	567 - RECLAIMED WATER UTILITY	899,797	-	-	-	-	-	-	-	-	-	-	-	899,797	
<b>ENTERPRISE FUND TOTAL</b>		<b>1,464,327</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,464,327</b>	
UNFUNDED	999 - UNFUNDED PROJECTS	-	-	-	-	-	-	250,000	-	-	-	-	-	250,000	
<b>UNFUNDED TOTAL</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>250,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>250,000</b>	
<b>GRAND TOTAL</b>		<b>146,742,206</b>	<b>27,508,219</b>	<b>14,193,500</b>	<b>14,525,975</b>	<b>14,868,924</b>	<b>15,356,870</b>	<b>15,918,538</b>	<b>16,051,856</b>	<b>16,450,475</b>	<b>14,733,082</b>	<b>15,164,401</b>	<b>15,164,401</b>	<b>311,514,046</b>	

# 6TH STREET BEAUTIFICATION AND REVITALIZATION



**PROJECT NUMBER** ST-2022-02

**PRIORITY LEVEL** Tier I

**LOCATION** 6th Street

**ADMINISTERING DEPARTMENT** PUBLIC WORKS

**PROJECT EXPERT** Gerardo Sanabria

**FUNDING STATUS** Carryover

**CATEGORY** Streets, Traffic & Storm Drains

**DESCRIPTION/JUSTIFICATION**

Phase I, the Sixth Street project includes a reconfiguration of 6th Street to complete streets configuration, that includes some of the following elements, improved sidewalks, bicycle lanes, public transportation stops, pedestrian crossing opportunities, median islands, accessible pedestrian signals, curb extensions, modified vehicle travel lanes, streetscape, and landscape treatments that beautify the core of Corona. The project is along 6th Street, with limits on to the east at Ramona Avenue, and to the west at Main Street.

**CURRENT STATUS**

Award of Engineering Design Services in February 2024 and design to begin in Spring 2024.

**OPERATING BUDGET IMPACT**

No operating budget impacts identified at this time.

## PROJECT FUNDING OVERVIEW

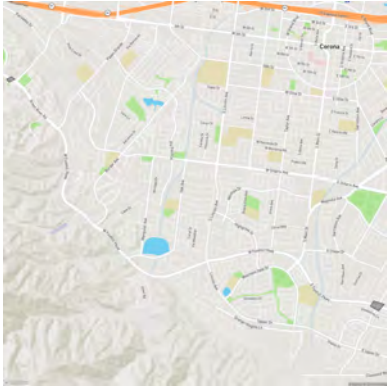
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
211,440	8,980,846	-	9,192,286

## 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	115,220	-	-	-	-	-	-	-	-	-	-	115,220
218 - CORONA MALL BUSINESS IMPRV DIS	257,273	-	-	-	-	-	-	-	-	-	-	257,273
227 - MEASURE A FUND	46,112	-	-	-	-	-	-	-	-	-	-	46,112
413 - AMERICAN RESCUE PLAN FUND	8,562,241	-	-	-	-	-	-	-	-	-	-	8,562,241
<b>TOTAL</b>	<b>8,980,846</b>	-	-	-	-	-	-	-	-	-	-	<b>8,980,846</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**

Construction phase to begin FY 2025.

**OPERATING BUDGET IMPACT**

No operating budget impact associated with the project.

**PROJECT FUNDING OVERVIEW**

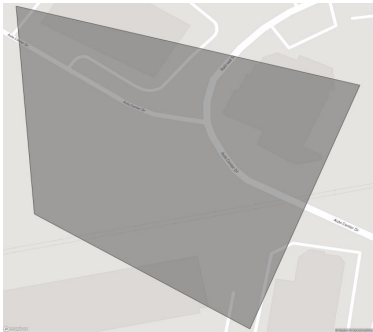
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
518,068	3,291,932	800,000	4,610,000

**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	3,291,932	800,000	-	-	-	-	-	-	-	-	-	4,091,932
<b>TOTAL</b>	<b>3,291,932</b>	<b>800,000</b>	-	-	-	-	-	-	-	-	-	<b>4,091,932</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 with reimbursement from WRCOG.

**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>
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	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.



# 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** Michelle Laurendine

**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**

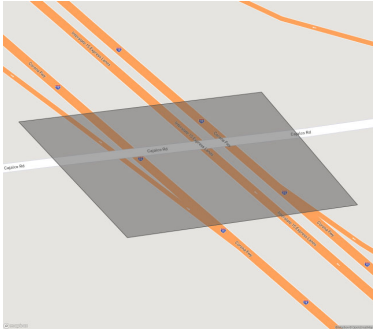
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
522,904	1,512,096	-	2,035,000

**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	115,205	-	-	-	-	-	-	-	-	-	-	115,205
227 - MEASURE A FUND	1,396,891	-	-	-	-	-	-	-	-	-	-	1,396,891
<b>TOTAL</b>	<b>1,512,096</b>	-	-	-	-	-	-	-	-	-	-	<b>1,512,096</b>

\*Prior Expenditures up to 10 years.

# CAJALCO / I-15 INTERCHANGE IMPROVEMENTS



**PROJECT NUMBER** ST-2016-01

**PRIORITY LEVEL** Tier I

**LOCATION** Cajalco Road at Interstate 15 Freeway Interchange

**ADMINISTERING DEPARTMENT** PUBLIC WORKS

**PROJECT EXPERT** Tracy Martin

**FUNDING STATUS** Carryover

**CATEGORY** Streets, Traffic & Storm Drains

**DESCRIPTION/JUSTIFICATION**

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

**CURRENT STATUS**

Project construction is complete. Landscape maintenance required until FY 2026.

**OPERATING BUDGET IMPACT**

No operating budget impact associated with this project. Maintenance beginning FY 2027 will be the responsibility of Caltrans.

PROJECT FUNDING OVERVIEW			
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
69,204,809	3,400,564	-	72,605,372

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	721	-	-	-	-	-	-	-	-	-	-	721
222 - GAS TAX FUND - 2105 & 2106	1,009	-	-	-	-	-	-	-	-	-	-	1,009
243 - PUBLIC WORKS	3,398,834	-	-	-	-	-	-	-	-	-	-	3,398,834
<b>TOTAL</b>	<b>3,400,564</b>	-	-	-	-	-	-	-	-	-	-	<b>3,400,564</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

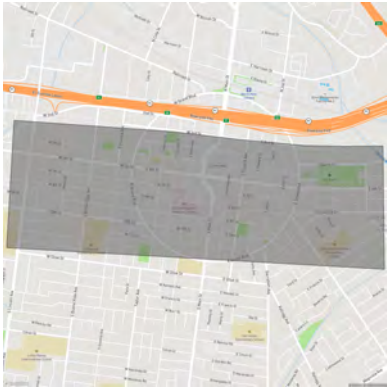
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	90,906	-	90,906

## 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.

# 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**

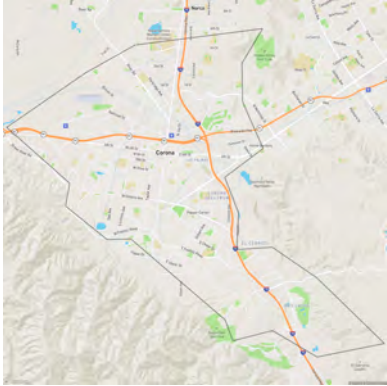
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
713,818	5,001,182	-	5,715,000

**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	624,669	-	-	-	-	-	-	-	-	-	-	624,669
243 - PUBLIC WORKS GRANTS/AGREEMENT	4,376,513	-	-	-	-	-	-	-	-	-	-	4,376,513
<b>TOTAL</b>	<b>5,001,182</b>	-	-	-	-	-	-	-	-	-	-	<b>5,001,182</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

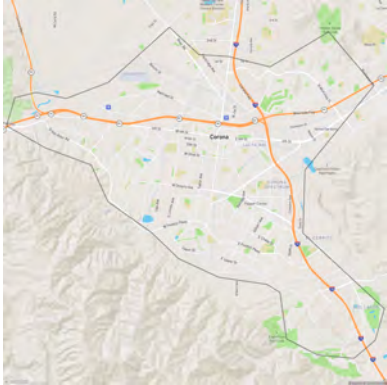
**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

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>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</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

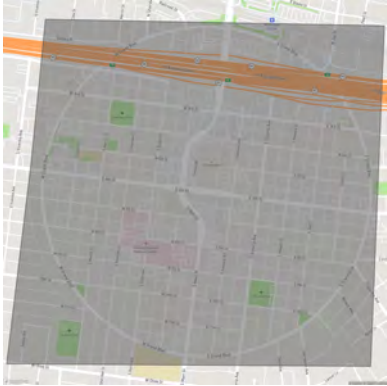
**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

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 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>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>-</b>	<b>-</b>	<b>19,962,716</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

**CATEGORY** Streets, Traffic & Storm Drains

**DESCRIPTION/JUSTIFICATION**

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

**CURRENT STATUS**

Construction to be completed in FY 2025.

**OPERATING BUDGET IMPACT**

No operating budget impact associated with this project.

**PROJECT FUNDING OVERVIEW**

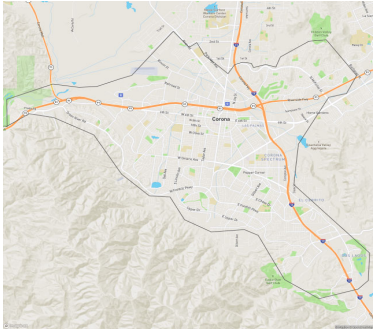
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	450,000	-	450,000

**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 STORM DRAIN CATCH BASIN FILTERS



**PROJECT NUMBER** ST-2023-06  
**PRIORITY LEVEL** Tier II  
**LOCATION** Citywide  
**ADMINISTERING DEPARTMENT** PUBLIC WORKS  
**PROJECT EXPERT** Serena Hinojosa  
**FUNDING STATUS** New  
**CATEGORY** Streets, Traffic & Storm Drains  
**DESCRIPTION/JUSTIFICATION**

This project will be to purchase and install trash capturing devices throughout the city to approximately 1,200 catch basins. The devices are required as part of the Municipal Separate Storm Sewer System (MS4) permit. As such, the trash capturing devices will be included in the new Tri-County MS4/NPDES Permit anticipated to be adopted in quarter 1 of calendar year 2024. Compliance of this requirement must be achieved by December 2030. The project budget is for device installation only (does not include maintenance costs). In partnership with Riverside County Flood Control and Water Conservation District; project number 2-6-10045.

**CURRENT STATUS**

Construction services to be advertised Winter 2024.

**OPERATING BUDGET IMPACT**

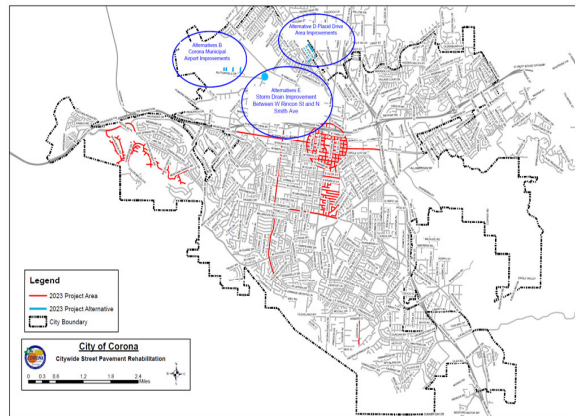
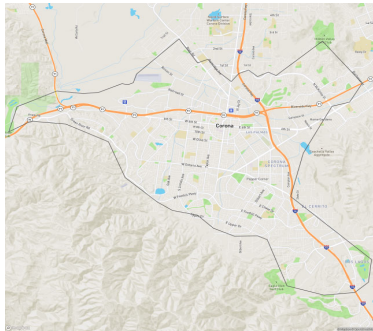
Each storm drain will require maintenance. The maintenance costs will increase as new catch basins are installed. The funding agreement process for the grant is anticipated in February 2024 - March 2024.

PROJECT FUNDING OVERVIEW			
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
24,249	349,306	1,528,000	1,901,555

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	-	1,000,000	-	-	-	-	-	-	-	-	-	1,000,000
245 - COUNTY SERVICE AREA 152	349,306	-	-	-	-	132,000	132,000	132,000	132,000	-	-	877,306
<b>TOTAL</b>	<b>349,306</b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>132,000</b>	<b>132,000</b>	<b>132,000</b>	<b>132,000</b>	<b>-</b>	<b>-</b>	<b>1,877,306</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/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

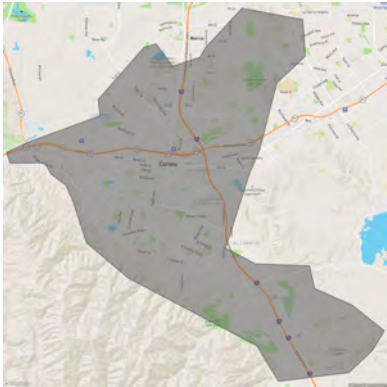
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
17,865,001	17,514,728	104,485,621	139,865,350

## 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	7,423,068	-	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	53,615,860
222 - GAS TAX FUND - 2105 & 2106	9,920	-	-	-	-	-	-	-	-	-	-	9,920
227 - MEASURE A FUND	8,687,065	-	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	66,979,894
275 - AIRPORT	564,530	-	-	-	-	-	-	-	-	-	-	564,530
<b>TOTAL</b>	<b>17,514,728</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>122,000,349</b>

\*Prior Expenditures up to 10 years.

# CITYWIDE STREET PAVEMENT REHABILITATION (2025)



**PROJECT NUMBER** ST-2025-06

**PRIORITY LEVEL** Tier I

**LOCATION** Citywide

**ADMINISTERING DEPARTMENT** PUBLIC WORKS

**PROJECT EXPERT** Fredy Castillo

**FUNDING STATUS** New

**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**

Project is in planning phase.

**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
-	-	9,907,128	9,907,128

**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
221 - RMRA FUND	-	4,018,128	-	-	-	-	-	-	-	-	-	4,018,128
227 - MEASURE A FUND	-	5,889,000	-	-	-	-	-	-	-	-	-	5,889,000
<b>TOTAL</b>	-	<b>9,907,128</b>	-	-	-	-	-	-	-	-	-	<b>9,907,128</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

**CATEGORY** Streets, Traffic & Storm Drains

**DESCRIPTION/JUSTIFICATION**

Provide modifications to three existing traffic signals for increased safety

**CURRENT STATUS**

Design phase to begin FY 2025 with construction to be completed by mid FY 2026.

**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

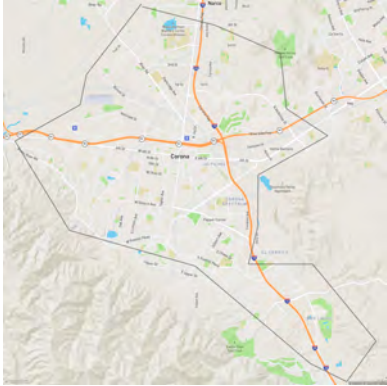
## FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN

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**

Design phase completed. Construction to be begin FY 2025.

**OPERATING BUDGET IMPACT**

Ongoing maintenance and repair

**PROJECT FUNDING OVERVIEW**

PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
185,009	5,814,991	-	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	5,814,991	-	-	-	-	-	-	-	-	-	-	5,814,991
<b>TOTAL</b>	<b>5,814,991</b>	-	-	-	-	-	-	-	-	-	-	<b>5,814,991</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** Carryover

**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 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** Keegan Olds

**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**

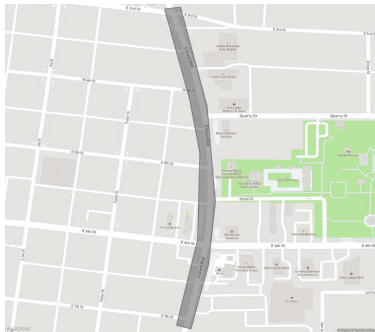
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	-	3,810,000	3,810,000

**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.

# EAST GRAND BOULEVARD STORM DRAIN CONSTRUCTION



**PROJECT NUMBER** ST-2023-01  
**PRIORITY LEVEL** Tier II  
**LOCATION** East Grand Boulevard from 3rd Street to 7th Street  
**ADMINISTERING DEPARTMENT** PUBLIC WORKS  
**PROJECT EXPERT** Gerardo Sanabria  
**FUNDING STATUS** Carryover  
**CATEGORY** Streets, Traffic & Storm Drains  
**DESCRIPTION/JUSTIFICATION**

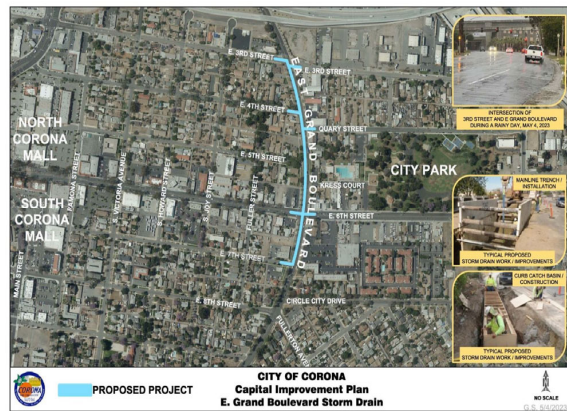
This project installs underground storm drain along East Grand Boulevard between East 7th Street and the 91 Freeway that will connect to the recently constructed Corona Drain Line 52 at the downstream end. In partnership with Riverside County Flood Control and Water Conservation District; project number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

**CURRENT STATUS**

Project in planning phase.

**OPERATING BUDGET IMPACT**

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



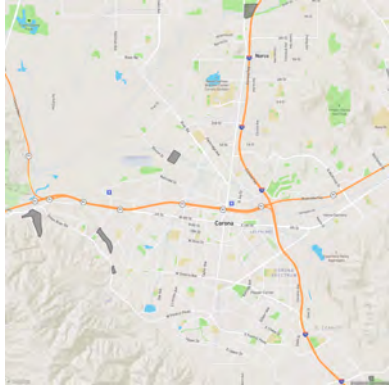
PROJECT FUNDING OVERVIEW			
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
21,941	5,158,059	-	5,180,000

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
212 - STORM DRAINAGE DEVELOPMENT	561,181	-	-	-	-	-	-	-	-	-	-	561,181
227 - MEASURE A FUND	486,878	-	-	-	-	-	-	-	-	-	-	486,878
243 - PUBLIC WORKS	4,110,000	-	-	-	-	-	-	-	-	-	-	4,110,000
<b>TOTAL</b>	<b>5,158,059</b>	-	-	-	-	-	-	-	-	-	-	<b>5,158,059</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** Michelle Laurendine  
**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 RCRC. 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
3,168,325	110,401	370,000	3,648,726

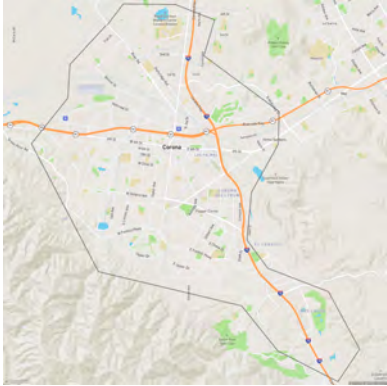
**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

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	64,741	370,000	-	-	-	-	-	-	-	-	-	434,741
261 - THOROUGHFARES FACILITIES FEE	45,660	-	-	-	-	-	-	-	-	-	-	45,660
<b>TOTAL</b>	<b>110,401</b>	<b>370,000</b>	-	-	-	-	-	-	-	-	-	<b>480,401</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 FY 2030.

**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>	-	-	-	-	-	-	<b>250,000</b>	-	-	-	-	<b>250,000</b>

\*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

**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
14,387	346,455	-	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	335,613	-	-	-	-	-	-	-	-	-	-	335,613
<b>TOTAL</b>	<b>346,455</b>	-	-	-	-	-	-	-	-	-	-	<b>346,455</b>

\*Prior Expenditures up to 10 years.

# MAGNOLIA AVENUE BRIDGE AND ROADWAY WIDENING



**PROJECT NUMBER** ST-2015-01  
**PRIORITY LEVEL** Tier I  
**LOCATION** Magnolia Avenue  
**ADMINISTERING DEPARTMENT** PUBLIC WORKS  
**PROJECT EXPERT** Ismael Rivera  
**FUNDING STATUS** Carryover/New  
**CATEGORY** Streets, Traffic & Storm Drains  
**DESCRIPTION/JUSTIFICATION**

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

**CURRENT STATUS**

Project is currently in environmental phase and design phase which is scheduled to be completed November 2024. ROW to be completed by Winter 2025.

**OPERATING BUDGET IMPACT**

No operating budget impact associated with this project.

**PROJECT FUNDING OVERVIEW**

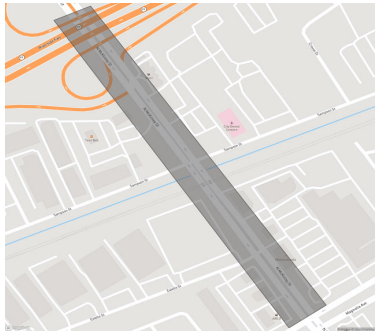
<b>PRIOR EXPENDITURES*</b>	<b>ESTIMATED CARRY OVER</b>	<b>TEN-YEAR PLAN</b>	<b>TOTAL PROJECT COST</b>
1,157,140	5,940,094	120,000	7,217,234

**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	438,374	-	-	-	-	-	-	-	-	-	-	438,374
211 - STREET BRIDGE & SIGNAL DEV FEE	1,289,321	-	-	-	-	-	-	-	-	-	-	1,289,321
222 - GAS TAX FUND - 2105 & 2106	279,520	-	-	-	-	-	-	-	-	-	-	279,520
227 - MEASURE A FUND	1,895,793	120,000	-	-	-	-	-	-	-	-	-	2,015,793
243 - PUBLIC WORKS	2,037,085	-	-	-	-	-	-	-	-	-	-	2,037,085
<b>TOTAL</b>	<b>5,940,094</b>	<b>120,000</b>	-	-	-	-	-	-	-	-	-	<b>6,060,094</b>

\*Prior Expenditures up to 10 years.

# MCKINLEY STREET GRADE SEPARATION



**PROJECT NUMBER** ST-2012-01  
**PRIORITY LEVEL** Tier I  
**LOCATION** McKinley Street/91 to Magnolia Avenue  
**ADMINISTERING DEPARTMENT** PUBLIC WORKS  
**PROJECT EXPERT** Dylan Goldsmith and Alan Zhang  
**FUNDING STATUS** Carryover  
**CATEGORY** Streets, Traffic & Storm Drains  
**DESCRIPTION/JUSTIFICATION**

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

**CURRENT STATUS**

Project under construction with anticipated date of Winter 2024.

**OPERATING BUDGET IMPACT**

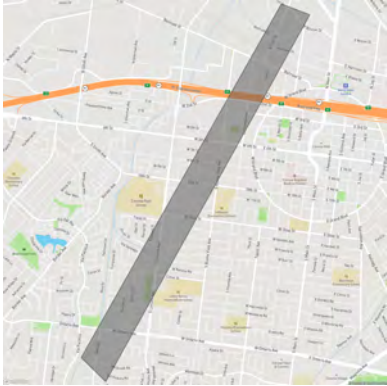
Minimal increase to operating budget due to additional maintenance costs.

PROJECT FUNDING OVERVIEW			
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
84,952,074	39,972,492	-	124,924,566

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	2,776,956	-	-	-	-	-	-	-	-	-	-	2,776,956
211 - STREET BRIDGE & SIGNAL DEV FEE	1,000,000	-	-	-	-	-	-	-	-	-	-	1,000,000
212 - STORM DRAINAGE DEVELOPMENT	1,000,000	-	-	-	-	-	-	-	-	-	-	1,000,000
221 - RMRA FUND	200,779	-	-	-	-	-	-	-	-	-	-	200,779
222 - GAS TAX FUND - 2105 & 2106	11,032	-	-	-	-	-	-	-	-	-	-	11,032
227 - MEASURE A FUND	115,051	-	-	-	-	-	-	-	-	-	-	115,051
243 - PUBLIC WORKS	34,765,072	-	-	-	-	-	-	-	-	-	-	34,765,072
479 - TUMF - WRCOG	103,602	-	-	-	-	-	-	-	-	-	-	103,602
<b>TOTAL</b>	<b>39,972,492</b>	-	-	-	-	-	-	-	-	-	-	<b>39,972,492</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

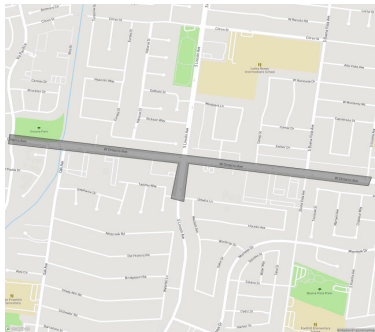
**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

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.



# ONTARIO AVENUE WIDENING AT LINCOLN AVENUE



**PROJECT NUMBER** ST-2021-03

**PRIORITY LEVEL** Tier I

**LOCATION** Ontario Avenue at Lincoln Avenue

**ADMINISTERING DEPARTMENT** PUBLIC WORKS

**PROJECT EXPERT** Nathan Armendariz and Lynh Nguyen

**FUNDING STATUS** Carryover

**CATEGORY** Streets, Traffic & Storm Drains

**DESCRIPTION/JUSTIFICATION**

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

**CURRENT STATUS**

Project is in design phase. Design to be complete Winter 2024 and Construction scheduled to start Fall 2025.

**OPERATING BUDGET IMPACT**

No operating budget impact associated with this project.

**PROJECT FUNDING OVERVIEW**

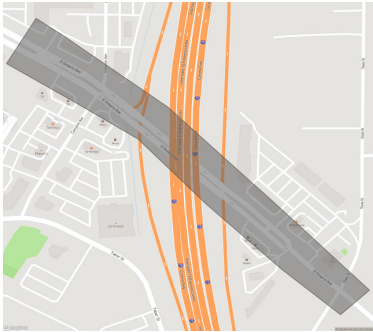
<b>PRIOR EXPENDITURES*</b>	<b>ESTIMATED CARRY OVER</b>	<b>TEN-YEAR PLAN</b>	<b>TOTAL PROJECT COST</b>
229,821	6,670,162	-	6,899,983

**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	47,804	-	-	-	-	-	-	-	-	-	-	47,804
211 - STREET BRIDGE & SIGNAL DEV FEE	968,276	-	-	-	-	-	-	-	-	-	-	968,276
212 - STORM DRAINAGE DEVELOPMENT	394,133	-	-	-	-	-	-	-	-	-	-	394,133
227 - MEASURE A FUND	1,080,890	-	-	-	-	-	-	-	-	-	-	1,080,890
243 - PUBLIC WORKS	2,078,536	-	-	-	-	-	-	-	-	-	-	2,078,536
274 - LANDSCAPING FACILITIES FEE	1,200,726	-	-	-	-	-	-	-	-	-	-	1,200,726
567 - RECLAIMED WATER UTILITY	899,797	-	-	-	-	-	-	-	-	-	-	899,797
<b>TOTAL</b>	<b>6,670,162</b>	-	-	-	-	-	-	-	-	-	-	<b>6,670,162</b>

\*Prior Expenditures up to 10 years.

# ONTARIO AVENUE/I15 MULTIMODAL CORRIDOR ENHANCEMENT



**PROJECT NUMBER** ST-2017-04

**PRIORITY LEVEL** Tier I

**LOCATION** Ontario Avenue between Compton Avenue and Interstate 15

**ADMINISTERING DEPARTMENT** PUBLIC WORKS

**PROJECT EXPERT** Alan Zhang

**FUNDING STATUS** Carryover

**CATEGORY** Streets, Traffic & Storm Drains

**DESCRIPTION/JUSTIFICATION**

Widening of Ontario Avenue under the Caltrans I-15 underpass,. Additions to this segment will include, 1 additional lane in each direction under the freeway, additional turn lanes, bike lanes, and traffic signal improvements. Additional safety enhancements such as sidewalks, crosswalks, and drainage improvements are included in this project. The project bike lanes will be in both directions from Compton Avenue to State Street. A new Traffic Signal will be installed at the intersection of Ontario Avenue and State Street.

**CURRENT STATUS**

Project is currently in design phase, specifically in the Environmental Phase of design and design phase is scheduled to be completed in FY 2024. Construction phase is scheduled to begin in Summer 2025.

**OPERATING BUDGET IMPACT**

No operating budget impact associated with this project.

**PROJECT FUNDING OVERVIEW**

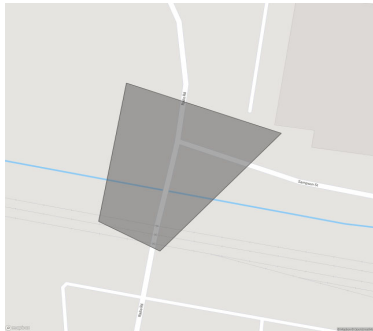
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
1,135,105	19,537,676	-	20,672,781

**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	356,837	-	-	-	-	-	-	-	-	-	-	356,837
227 - MEASURE A FUND	1,747,771	-	-	-	-	-	-	-	-	-	-	1,747,771
243 - PUBLIC WORKS	11,273,067	-	-	-	-	-	-	-	-	-	-	11,273,067
479 - TUMF - WRCOG	6,160,000	-	-	-	-	-	-	-	-	-	-	6,160,000
<b>TOTAL</b>	<b>19,537,676</b>	-	-	-	-	-	-	-	-	-	-	<b>19,537,676</b>

\*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			
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
79,000	3,261,000	-	3,340,000

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	3,261,000	-	-	-	-	-	-	-	-	-	-	3,261,000
<b>TOTAL</b>	<b>3,261,000</b>	-	-	-	-	-	-	-	-	-	-	<b>3,261,000</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**

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
17,295	57,705	-	75,000

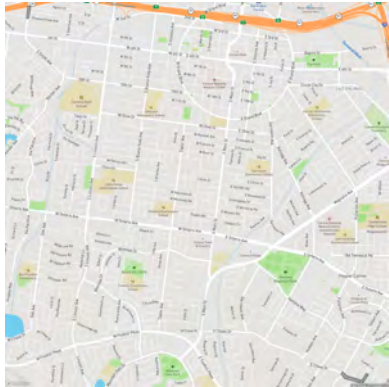
**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

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	57,705	-	-	-	-	-	-	-	-	-	-	57,705
<b>TOTAL</b>	<b>57,705</b>	-	-	-	-	-	-	-	-	-	-	<b>57,705</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
93,404	415,596	-	509,000

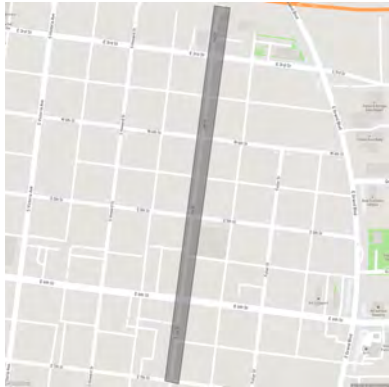
**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

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	64,057	-	-	-	-	-	-	-	-	-	-	64,057
243 - PUBLIC WORKS GRANTS/AGREEMENT	351,539	-	-	-	-	-	-	-	-	-	-	351,539
<b>TOTAL</b>	<b>415,596</b>	-	-	-	-	-	-	-	-	-	-	<b>415,596</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** Carryover

**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

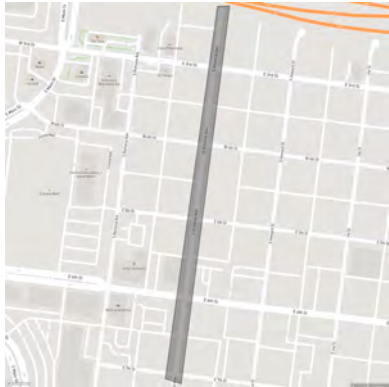
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	1,300,000	-	1,300,000

### 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** Carryover

**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.

# 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 to be completed as part of Citywide Street Pavement Rehabilitation Project 2025.

**OPERATING BUDGET IMPACT**

No operating budget impact associated with this project.

**PROJECT FUNDING OVERVIEW**

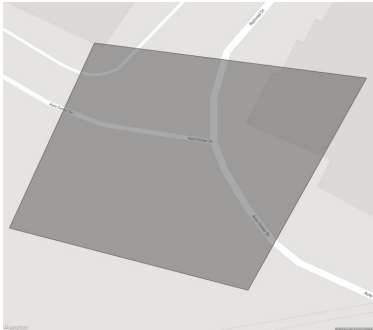
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
28,636	871,364	-	900,000

**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.

# TRAFFIC SIGNAL INSTALLATION AT AUTO CENTER DRIVE / METROLINK STATION



**PROJECT NUMBER** ST-2017-02  
**PRIORITY LEVEL** Tier II  
**LOCATION** Intersection of Auto Center Drive and Metrolink Station  
**ADMINISTERING DEPARTMENT** PUBLIC WORKS  
**PROJECT EXPERT** Rosalva Ureno  
**FUNDING STATUS** Carryover  
**CATEGORY** Streets, Traffic & Storm Drains  
**DESCRIPTION/JUSTIFICATION**

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

**CURRENT STATUS**

Project to be completed as part of Citywide Street Pavement Rehabilitation Project 2025.

**OPERATING BUDGET IMPACT**

On-going maintenance and repair.

PROJECT FUNDING OVERVIEW			
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	485,685	-	485,685

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	100,000	-	-	-	-	-	-	-	-	-	-	100,000
222 - GAS TAX FUND - 2105 & 2106	150,000	-	-	-	-	-	-	-	-	-	-	150,000
243 - PUBLIC WORKS	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

**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 to be completed as part of Citywide Street Pavement Rehabilitation Project 2025.

**OPERATING BUDGET IMPACT**

On-going maintenance and repair.

PROJECT FUNDING OVERVIEW			
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
38,770	691,815	-	730,585

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	100,000	-	-	-	-	-	-	-	-	-	-	100,000
222 - GAS TAX FUND - 2105 & 2106	150,000	-	-	-	-	-	-	-	-	-	-	150,000
243 - PUBLIC WORKS	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**

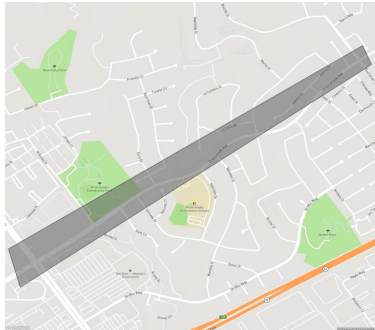
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	130,000	-	130,000

**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** New

**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 phase to be completed by FY 2025. Construction to be completed by FY 2026.

**OPERATING BUDGET IMPACT**

On-going maintenance and repair costs.

**PROJECT FUNDING OVERVIEW**

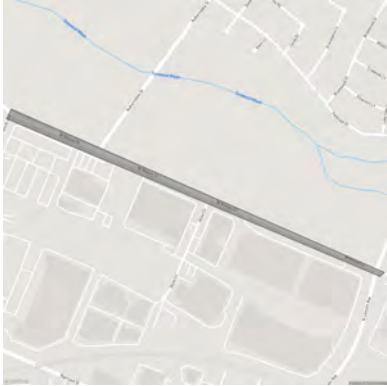
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	-	250,000	250,000

**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
211 - STREET BRIDGE & SIGNAL DEV FEE	-	250,000	-	-	-	-	-	-	-	-	-	250,000
<b>TOTAL</b>	-	<b>250,000</b>	-	-	-	-	-	-	-	-	-	<b>250,000</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

**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.

# FY 2025-2034 Capital Improvement Plan – Technology & Communications

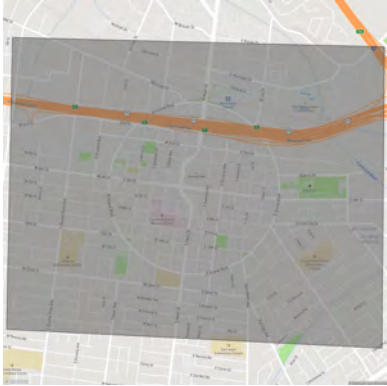
Technology & Communications projects and their corresponding funding sources are shown below. Project detail summaries can be found in the following pages.

FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN													
PROJECT TITLE	ESTIMATED	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL	
	CARRYOVER											FUNDING	
ACCESS CONTROL REPLACEMENT	-	400,000	225,000	200,000	-	-	-	-	-	-	-	-	825,000
CITY BROADCAST SYSTEM OVERHAUL	84,536	100,000	-	-	-	-	-	-	-	-	-	-	184,536
CITY HALL SECURITY IMPROVEMENTS	369,623	-	-	-	-	-	-	-	-	-	-	-	369,623
CITYWIDE BADGE ACCESS SYSTEM UPGRADE	137,294	-	-	-	-	-	-	-	-	-	-	-	137,294
CITYWIDE FIRE STATIONS FIREWALL REPLACEMENT	60,000	-	-	-	-	-	-	-	-	-	-	-	60,000
CITYWIDE UNIFIED CAMERA PROJECT	197,173	-	-	-	-	-	-	-	-	-	-	-	197,173
CITYWIDE UNIFIED CAMERA PROJECT, PHASE II	126,702	-	-	-	-	-	-	-	-	-	-	-	126,702
COMMUNICATIONS STUDIO AT CITY HALL	163,886	250,000	-	-	-	-	-	-	-	-	-	-	413,886
DEVICE COMPLIANCE - SECURITY REMEDIATION	120,000	-	-	-	-	-	-	-	-	-	-	-	120,000
ELECTRONIC DOCUMENT MANAGEMENT SYSTEM (EDMS)	820,000	-	-	-	-	-	-	-	-	-	-	-	820,000
EMERGENCY 911 PHONE SYSTEM REPLACEMENT	704,862	-	-	-	-	-	-	-	-	-	-	-	704,862
EMERGENCY OPERATIONS CENTER UPGRADE	37,675	-	-	-	-	-	-	-	-	-	-	-	37,675
NEW VHF RADIO SIMULCAST AND BACKHAUL SYSTEM	1,858,652	-	-	-	-	-	-	-	-	-	-	-	1,858,652
NEW VOICE OVER INTERNET PROTOCOL PHONE SERVICE	164,299	-	-	-	-	-	-	-	-	-	-	-	164,299
PD REPLACEMENT NETWORK SWITCHES	41,314	-	-	-	-	-	-	-	-	-	-	-	41,314
POLICE CAD/RMS SYSTEM	419,906	-	-	-	-	-	-	-	-	-	-	-	419,906
UTILITY BILLING SOFTWARE SYSTEM UPGRADE	522,408	-	-	-	-	-	-	-	-	-	-	-	522,408
<b>GRAND TOTAL</b>	<b>5,828,330</b>	<b>750,000</b>	<b>225,000</b>	<b>200,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,003,330</b>

FUND TYPE	FUND NAME	ESTIMATED	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL	
		CARRYOVER											FUNDING	
GENERAL FUND	110 - GENERAL FUND	2,848,308	350,000	-	-	-	-	-	-	-	-	-	-	3,198,308
	120 - MEASURE X FUND	758,973	-	-	-	-	-	-	-	-	-	-	-	758,973
	<b>GENERAL FUND TOTAL</b>	<b>3,607,281</b>	<b>350,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,957,281</b>
SPECIAL REVENUE FUND	413 - AMERICAN RESCUE PLAN FUND	248,422	-	-	-	-	-	-	-	-	-	-	-	248,422
	<b>SPECIAL REVENUE FUND TOTAL</b>	<b>248,422</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>248,422</b>
ENTERPRISE FUND	570 - WATER UTILITY	28,210	-	-	-	-	-	-	-	-	-	-	-	28,210
	572 - SEWER UTILITY	75,956	-	-	-	-	-	-	-	-	-	-	-	75,956
	<b>ENTERPRISE FUND TOTAL</b>	<b>104,166</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>104,166</b>
INTERNAL SERVICE FUND	681 - INFORMATION TECHNOLOGY	1,865,315	400,000	225,000	200,000	-	-	-	-	-	-	-	-	2,690,315
	682 - FLEET OPERATIONS	3,147	-	-	-	-	-	-	-	-	-	-	-	3,147
	<b>INTERNAL SERVICE FUND TOTAL</b>	<b>1,868,462</b>	<b>400,000</b>	<b>225,000</b>	<b>200,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,693,462</b>
<b>GRAND TOTAL</b>	<b>5,828,330</b>	<b>750,000</b>	<b>225,000</b>	<b>200,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,003,330</b>	

# 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/Future

**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.



# 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/New

**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
15,464	84,536	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	84,536	-	-	-	-	-	-	-	-	-	-	84,536
<b>TOTAL</b>	<b>84,536</b>	<b>100,000</b>	-	-	-	-	-	-	-	-	-	<b>184,536</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**

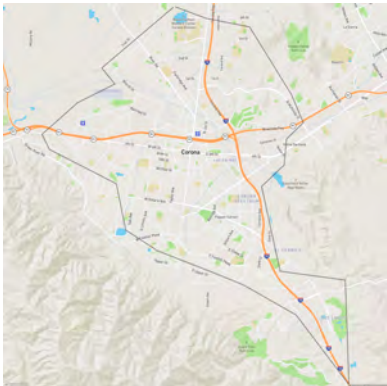
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
405,377	369,623	-	775,000

**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	369,623	-	-	-	-	-	-	-	-	-	-	369,623
<b>TOTAL</b>	<b>369,623</b>	-	-	-	-	-	-	-	-	-	-	<b>369,623</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  
**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 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.

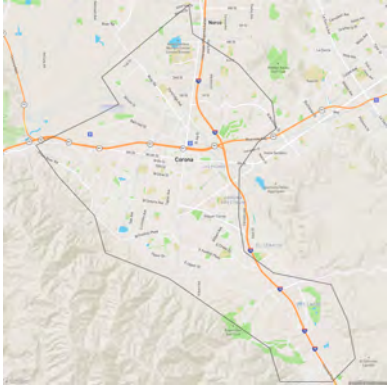


PROJECT FUNDING OVERVIEW			
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	60,000	-	60,000

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 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
1,646,886	197,173	-	1,844,059

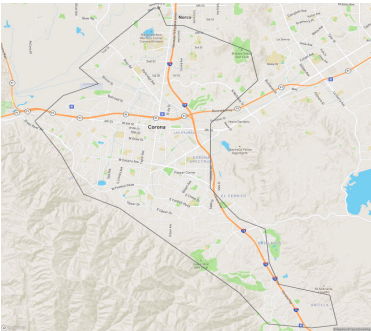
**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

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	197,173	-	-	-	-	-	-	-	-	-	-	197,173
<b>TOTAL</b>	<b>197,173</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>197,173</b>

\*Prior Expenditures up to 10 years.



# CITYWIDE UNIFIED CAMERA PROJECT, PHASE II



**PROJECT NUMBER** TC-2016-02  
**PRIORITY LEVEL** Tier I  
**LOCATION** Citywide  
**ADMINISTERING DEPARTMENT** INFORMATION TECHNOLOGY  
**PROJECT EXPERT** Jim Aukerman  
**FUNDING STATUS** Carryover  
**CATEGORY** Technology & Communications  
**DESCRIPTION/JUSTIFICATION**

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

**CURRENT STATUS**

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

**OPERATING BUDGET IMPACT**

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

PROJECT FUNDING OVERVIEW			
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
865,676	126,702	-	992,378

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	19,389	-	-	-	-	-	-	-	-	-	-	19,389
570 - WATER UTILITY	28,210	-	-	-	-	-	-	-	-	-	-	28,210
572 - SEWER UTILITY	75,956	-	-	-	-	-	-	-	-	-	-	75,956
682 - FLEET OPERATIONS	3,147	-	-	-	-	-	-	-	-	-	-	3,147
<b>TOTAL</b>	<b>126,702</b>	-	-	-	-	-	-	-	-	-	-	<b>126,702</b>

\*Prior Expenditures up to 10 years.

# COMMUNICATIONS STUDIO AT CITY HALL



**PROJECT NUMBER** TC-2022-01  
**PRIORITY LEVEL** Tier I  
**LOCATION** City Hall  
**ADMINISTERING DEPARTMENT** CITY MANAGER'S OFFICE  
**PROJECT EXPERT** Shaughn Hull  
**FUNDING STATUS** Carryover/New  
**CATEGORY** Technology & Communications  
**DESCRIPTION/JUSTIFICATION**

The Communications Studio will provide the proper infrastructure to produce the quantity and quality of digital media called for in the Strategic plan. The studio will allow us to implement industry standard technology and workflows and maximize the communications teams talents and human resources. As our team looks to implement more complex digital marketing strategies, like comprehensive campaigns and citizen journeys, the studio is imperative to complete projects on time and on budget. FY 2025 request for \$250,000 funded from PEG funds.

**CURRENT STATUS**

The project is currently in the bid-development phase.

**OPERATING BUDGET IMPACT**

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

PROJECT FUNDING OVERVIEW			
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
36,114	163,886	250,000	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
110 - GENERAL FUND	-	250,000	-	-	-	-	-	-	-	-	-	250,000
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.

# 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.

# 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 fiscal year.

**OPERATING BUDGET IMPACT**

Ongoing software/license costs.

**PROJECT FUNDING OVERVIEW**

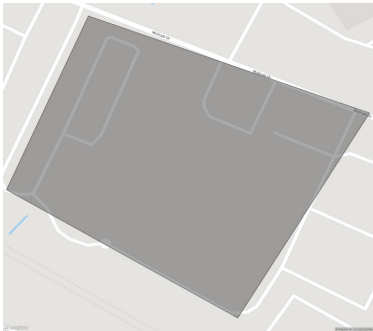
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	820,000	-	820,000

**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  
**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.

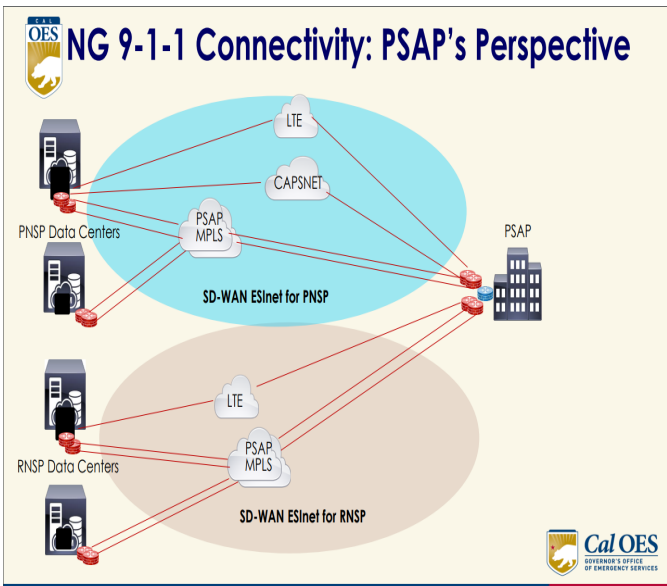
**CURRENT STATUS**

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

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	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 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**

Initiating project closeout process.

**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
574,579	37,675	-	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	37,675	-	-	-	-	-	-	-	-	-	-	37,675
<b>TOTAL</b>	<b>37,675</b>	-	-	-	-	-	-	-	-	-	-	<b>37,675</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) issued March 2024. Award scheduled for late FY 2024, early FY 2025.

**OPERATING BUDGET IMPACT**

No operating budget impact associated with this project.

## PROJECT FUNDING OVERVIEW

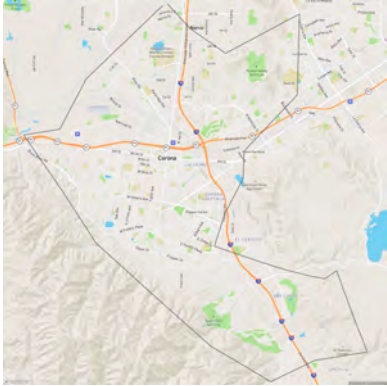
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
199,131	1,858,652	-	2,057,783

## 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.

# PD REPLACEMENT NETWORK SWITCHES



**PROJECT NUMBER** TC-2023-02

**PRIORITY LEVEL** Tier I

**LOCATION** Police Department Headquarters

**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.

# 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

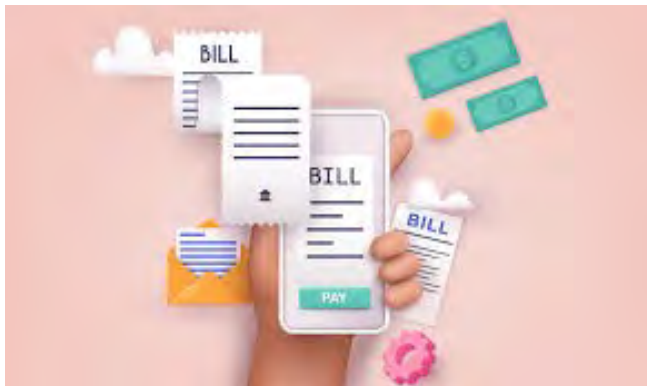
**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

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.



# 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
-	522,408	-	522,408

## 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	522,408	-	-	-	-	-	-	-	-	-	-	522,408
<b>TOTAL</b>	<b>522,408</b>	-	-	-	-	-	-	-	-	-	-	<b>522,408</b>

\*Prior Expenditures up to 10 years.

# FY 2025-2034 Capital Improvement Plan – Utilities

Utilities projects and their corresponding funding sources are shown below. Project detail summaries can be found in the following pages.

FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN												
PROJECT TITLE	ESTIMATED											TOTAL
	CARRYOVER	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FUNDING
AIRPORT LIFT STATION REPLACEMENT	-	-	-	-	-	-	-	-	-	5,511,359	-	5,511,359
ALCOA DIKE POTABLE WATER NON-COMPENSABLE	1,077,621	-	-	-	-	-	-	-	-	-	-	1,077,621
ALCOA RECLAIMED WATER EFFLUENT RELOCATION AND PIPE REMOVAL	1,399,503	-	-	-	-	-	-	-	-	-	-	1,399,503
ARCADIA/MINNESOTA WATERLINE REPLACEMENT	1,818,797	-	-	-	-	-	-	-	-	-	-	1,818,797
AUTOMATION FOR PERCOLATION POND	-	-	-	-	-	-	-	-	-	-	250,000	250,000
BOOSTER PUMP STATION IN 1220-ZONE	200,000	-	-	-	-	-	-	-	-	-	-	200,000
BOOSTER STATION REHABILITATION AT VARIOUS LOCATIONS	158,622	1,250,000	250,000	250,000	200,000	200,000	200,000	200,000	200,000	200,000	-	3,108,622
BURD TRANSFORMER REPLACEMENTS AT VARIOUS LOCATIONS	110,677	-	90,000	-	-	-	-	-	-	-	-	200,677
CARMELITA AVENUE WATER MAIN INSTALLATION	243,718	-	-	-	-	-	-	-	-	-	-	243,718
CENTRIFUGE INSTALLATION AT WATER RECLAMATION FACILITY #1	2,281,694	-	-	-	-	-	-	-	-	-	-	2,281,694
CITYWIDE AMI METER REPLACEMENT	19,741,230	-	-	-	-	-	-	-	-	-	-	19,741,230
COLDWATER/MAYHEW CANYON WATER RECHARGE BASIN	-	-	-	-	-	-	-	-	2,995,000	-	-	2,995,000
COMMON WELL 22 UPGRADES	73,790	-	-	1,415,000	-	-	-	-	-	-	-	1,488,790
CORONITA SEWER MAIN UPGRADE	-	-	-	-	-	-	-	-	-	2,447,000	-	2,447,000
COTTONWOOD COURT WATERLINE REPLACEMENT	186,415	-	-	-	-	-	-	-	-	-	-	186,415
CYPRESS POINT DR. / OAKLAND HILLS DR. WATER MAIN REPLACEMENT	134,239	-	-	-	-	-	-	-	-	-	-	134,239
DESALTER CHEMICAL FEED	-	-	-	500,000	-	-	-	-	-	-	-	500,000
DESALTER SURGE ANTICIPATOR	177,522	-	-	-	-	-	-	-	-	-	-	177,522
DIGESTER EQUIPMENT REHAB AND ELECTRICAL UPGRADE	-	300,000	2,000,000	2,000,000	1,000,000	-	-	-	-	-	-	5,300,000
DOWNTOWN SIXTH STREET WATERLINE REPLACEMENT	1,000,000	-	-	-	-	-	-	-	-	-	-	1,000,000
EL CERRITO SEWER MAIN CONSTRUCTION	-	-	-	-	-	-	-	-	-	5,302,000	-	5,302,000
ELECTRICAL VAULTS WATER INFILTRATION MITIGATION AT VARIOUS LOCATIONS	175,000	50,000	-	-	-	-	-	-	-	-	-	225,000
EMERGENCY GENERATORS AT VARIOUS LOCATIONS	671,346	200,000	1,410,000	1,234,000	728,000	800,000	850,000	900,000	950,000	1,000,000	1,050,000	9,793,346
FLOW METER UPGRADE AT VARIOUS LOCATIONS	358,019	109,305	209,305	150,000	150,000	100,000	100,000	100,000	100,000	100,000	-	1,476,629
GALLOWAY LANE SEWER EXTENSION	488,164	-	-	-	-	-	-	-	-	-	-	488,164
GLEN IVY WATER TREATMENT PLANT	518,392	-	2,000,000	-	-	-	-	-	-	-	-	2,518,392
GRAND QUAD WATERLINE REPLACEMENT	998,070	-	-	-	-	-	-	-	-	16,000,000	-	16,998,070
GRANULAR ACTIVATED CARBON TREATMENT PLANT MEDIA REPLACEMENT	412,169	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	-	-	3,212,169
GREEN RIVER LIFT STATION GENERATOR UPGRADE	-	150,000	-	-	-	-	-	-	-	-	-	150,000
HIDDEN SPRINGS ROAD WATERLINE CONSTRUCTION	-	-	-	1,750,000	-	-	-	-	-	-	-	1,750,000
HIGH MAINTENANCE SEWER PIPING REHABILITATION AT VARIOUS LOCATIONS	200,000	-	1,000,000	1,000,000	1,000,000	-	-	-	-	-	-	3,200,000
HYDRO-PNEUMATIC TANK REPLACEMENTS	-	100,000	-	-	-	-	-	-	-	-	-	100,000
JAMES STREET SEWER EXTENSION	187,027	-	-	-	-	-	-	-	-	-	-	187,027
LESTER BACKWASH BASIN	-	-	-	200,000	3,800,000	-	-	-	-	-	-	4,000,000
LESTER FILTERS DIFFERENTIAL PRESSURE CELL REPLACEMENT	87,709	-	-	-	-	-	-	-	-	-	-	87,709
LESTER INLET VALVE RELOCATION	-	-	-	350,000	1,200,000	-	-	-	-	-	-	1,550,000
LESTER POST DISINFECTION STATION	2,457,536	-	-	-	-	-	-	-	-	-	-	2,457,536
LIBERTY AVENUE WATERLINE REPLACEMENT	1,919,126	-	-	-	-	-	-	-	-	-	-	1,919,126
OLD TEMESCAL ROAD RECLAIMED WATERLINE	5,495	997,210	3,611,453	-	-	-	-	-	-	-	-	4,614,158
PLANT 1A SECONDARY CLARIFIER CONCRETE DECKS	98,274	800,000	-	-	-	-	-	-	-	-	-	898,274
POTABLE WATERLINE REPLACEMENT PROJECT #1	-	-	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
POTABLE WATERLINE REPLACEMENT PROJECT #2	-	-	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
POTABLE WATERLINE REPLACEMENT PROJECT #3	-	-	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

FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN

PROJECT TITLE	ESTIMATED	FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN										TOTAL
	CARRYOVER FUNDING	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FUNDING
REPIPE WELL 14	2,100,513	-	-	-	-	-	-	-	-	-	-	2,100,513
REPLACE DESALTER MOTORIZED OPERATING VALVES	-	300,000	-	-	-	-	-	-	-	-	-	300,000
RESEARCH/RAILROAD SEWER LINE REPLACEMENT	549,368	-	-	3,120,000	-	-	-	-	-	-	-	3,669,368
RIDGEVIEW TERRACE WATER MAIN INSTALLATION	1,445,126	-	-	-	-	-	-	-	-	-	-	1,445,126
RUDELL ROAD SEWER EXTENSION	1,424,185	-	-	-	-	-	-	-	-	-	-	1,424,185
SEWER MAIN REHABILITATION AT VARIOUS LOCATIONS	499,720	-	500,000	1,500,000	-	-	-	-	-	-	-	2,499,720
SIERRA DEL ORO GENERATOR REPLACEMENT	150,000	-	150,000	-	-	-	-	-	-	-	-	300,000
SIERRA DEL ORO LIFT STATION AND PIPELINES	13,213,774	-	-	-	-	-	-	-	-	-	-	13,213,774
SIERRA DEL ORO LIFT STATION GENERATOR REPLACEMENT	165,776	-	-	-	-	-	-	-	-	-	-	165,776
SIERRA DEL ORO SEDIMENTATION BASIN SHADE COVER	-	-	-	600,000	-	-	-	-	-	-	-	600,000
SIXTH STREET CORONA MALL WATERLINE	113,243	-	-	-	-	-	-	-	-	-	-	113,243
SMITH AND RINCON LIFT STATION PIPING UPGRADE/PAVING	192,805	-	-	-	-	-	-	-	-	-	-	192,805
STAGECOACH LIFT STATION AND FORCE MAIN REPLACEMENT	-	-	-	-	-	-	-	-	11,854,102	-	-	11,854,102
STAGECOACH LIFT STATION MOTOR CONTROL CENTER AND GENERATOR UPGRADE	200,000	-	-	-	-	-	-	-	-	-	-	200,000
TEMESCAL VALLEY WATER DISTRICT METER INSTALLATION	150,000	-	-	-	-	-	-	-	-	-	-	150,000
TEMESCAL VALLEY WATER DISTRICT SERVICE BOUNDARY	-	-	-	-	-	-	-	-	-	1,000,000	-	1,000,000
TRANSFORMER LIFECYCLE REPLACEMENTS AT VARIOUS LOCATIONS	327,461	200,000	100,000	100,000	-	300,000	-	-	-	-	-	1,027,461
WARDLOW ROAD SEWER RELOCATION	722,255	-	-	-	-	-	-	-	-	-	-	722,255
WATER PIPE REPLACEMENT AT VARIOUS LOCATIONS	-	-	2,000,000	2,000,000	2,000,000	-	-	-	-	-	-	6,000,000
WATER RECLAMATION FACILITY #1 AERATION DIFFUSER REPLACEMENT	4,626,867	-	-	-	-	-	-	-	-	-	-	4,626,867
WATER RECLAMATION FACILITY #1 BOILER DESIGN	598,809	-	-	1,000,000	-	-	-	-	-	-	-	1,598,809
WATER RECLAMATION FACILITY #1 CAMERAS, REMOTE PROCESS MONITORING AND	-	-	200,000	-	-	-	-	-	-	-	-	200,000
WATER RECLAMATION FACILITY #1 CHLORINE CONTACT BASIN INSTRUMENTATION	-	-	700,000	-	-	-	-	-	-	-	-	700,000
WATER RECLAMATION FACILITY #1 COMPLIANCE FLOW METER	-	150,000	500,000	-	-	-	-	-	-	-	-	650,000
WATER RECLAMATION FACILITY #1 DIGESTER DOME #2 REPLACEMENT	2,215,023	-	-	-	-	-	-	-	-	-	-	2,215,023
WATER RECLAMATION FACILITY #1 DRYER REBUILD	4,253,314	-	-	-	-	-	-	-	-	-	-	4,253,314
WATER RECLAMATION FACILITY #1 EQUALIZATION BASINS IMPROVEMENT	-	400,000	-	-	-	-	-	-	-	-	-	400,000
WATER RECLAMATION FACILITY #1 PAVING PROJECT	-	-	-	200,000	3,000,000	-	-	-	-	-	-	3,200,000
WATER RECLAMATION FACILITY #1 RECLAIMED HYDRO TANK COMPRESSORS	-	100,000	-	-	-	-	-	-	-	-	-	100,000
WATER RECLAMATION FACILITY #1A PRIMARY AND BLOWER ROOM MCC	100,000	1,000,000	-	-	-	-	-	-	-	-	-	1,100,000
WATER RECLAMATION FACILITY #1B ENERGY EFFICIENCY	-	2,000,000	-	23,000,000	-	-	-	-	-	-	-	25,000,000
WATER RECLAMATION FACILITY #2 ASPHALT ROADWAY PAVING	80,868	-	-	-	-	-	-	-	-	-	-	80,868
WATER RECLAMATION FACILITY #2 EQUALIZATION BASIN REPLACEMENT	1,767,014	-	10,000,000	-	-	-	-	-	-	-	-	11,767,014
WATER RECLAMATION FACILITY #2 GENERATOR REPLACEMENT	739,774	-	-	-	-	-	-	-	-	-	-	739,774
WATER RECLAMATION FACILITY #2 MCC INSTALLATION - SUNKIST AND AERATION	3,181,860	-	-	-	-	-	-	-	-	-	-	3,181,860
WATER RECLAMATION FACILITY #2 PRIMARY CLARIFIERS REHABILITATION (DESIGN /	-	2,500,000	-	-	-	-	-	-	-	-	-	2,500,000
WATER RECLAMATION FACILITY #2 SECONDARY CLARIFIER REHABILITATION	2,510,126	-	-	-	-	-	-	-	-	-	-	2,510,126
WATER RECLAMATION FACILITY #3 COMMUNICATIONS TOWER	479,492	-	-	-	-	-	-	-	-	-	-	479,492
WATER RECLAMATION FACILITY #3 LIFT STATION	2,991,547	-	-	-	-	-	-	-	-	-	-	2,991,547
WELL 15 RELOCATION	400,000	-	-	-	-	-	2,500,000	-	-	-	-	2,900,000
WELL 34	-	-	-	-	-	-	-	-	-	2,587,592	-	2,587,592
WELL REHABILITATION AT VARIOUS LOCATIONS	515,786	-	900,000	883,265	900,930	918,949	937,328	956,075	975,196	994,700	1,014,594	8,996,823
WEST END WELLFIELD PIPELINE	-	-	-	-	-	-	-	-	-	3,500,000	-	3,500,000
WRCRWA BOOSTER PUMP STATION	300,000	2,500,000	2,500,000	-	-	-	-	-	-	-	-	5,300,000
WRCRWA FLOW CONTROL IMPROVEMENTS (XVI)	1,103,184	5,072,224	-	-	-	-	-	-	-	-	-	6,175,408
WRCRWA RECLAIMED WATERLINE	2,909,232	-	-	-	-	-	-	-	-	-	-	2,909,232
<b>GRAND TOTAL</b>	<b>89,589,423</b>	<b>18,528,739</b>	<b>59,320,758</b>	<b>50,852,265</b>	<b>21,828,930</b>	<b>10,918,949</b>	<b>13,937,328</b>	<b>12,256,075</b>	<b>27,924,298</b>	<b>49,892,651</b>	<b>14,314,594</b>	<b>369,364,010</b>

FUND TYPE	FUND NAME	ESTIMATED											TOTAL	
		CARRYOVER	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FUNDING	
GENERAL FUND	110 - GENERAL FUND	438,626	-	-	-	-	-	-	-	-	-	-	-	438,626
	<b>GENERAL FUND TOTAL</b>	<b>438,626</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>438,626</b>
SPECIAL REVENUE FUND	227 - MEASURE A FUND	240,487	-	-	-	-	-	-	-	-	-	-	-	240,487
	413 - AMERICAN RESCUE PLAN FUND	113,243	-	-	-	-	-	-	-	-	-	-	-	113,243
	<b>SPECIAL REVENUE FUND TOTAL</b>	<b>353,731</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>353,731</b>
CAPITAL PROJECT FUND	480 - REIMBURSEMENT GRANTS-ALL DPTS	22,499	-	-	-	-	-	-	-	-	-	-	-	22,499
	<b>CAPITAL PROJECT FUND TOTAL</b>	<b>22,499</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>22,499</b>
ENTERPRISE FUND	440 - SEWER CAPACITY	5,478,326	-	-	-	-	-	-	-	-	-	-	-	5,478,326
	507 - WATER CAPACITY	2,282,148	-	14,500,000	-	-	-	-	-	-	2,995,000	-	-	19,777,148
	567 - RECLAIMED WATER UTILITY	1,498,370	5,273,204	6,211,453	50,000	50,000	-	-	-	-	-	-	-	13,083,027
	570 - WATER UTILITY	33,960,205	1,950,000	23,269,305	18,782,265	16,678,930	10,518,949	13,837,328	12,156,075	12,975,196	36,532,292	14,064,594	194,725,139	
	571 - WATER UTILITY GRANT/AGREEMENT	4,933,446	3,446,230	-	-	-	-	-	-	-	-	-	-	8,379,676
	572 - SEWER UTILITY	39,873,099	7,609,305	15,150,000	31,920,000	5,100,000	100,000	100,000	100,000	11,954,102	13,360,359	250,000	125,516,865	
	573 - SEWER GRANT/AGRMT	24,348	-	-	-	-	-	-	-	-	-	-	-	24,348
	576 - DIRECT ACCESS ELECTRIC UTILITY	8,324	-	-	-	-	-	-	-	-	-	-	-	8,324
	578 - GREENFIELD ELECTRIC UTILITY	624,427	250,000	190,000	100,000	-	300,000	-	-	-	-	-	-	1,464,427
	<b>ENTERPRISE FUND TOTAL</b>	<b>88,682,693</b>	<b>18,528,739</b>	<b>59,320,758</b>	<b>50,852,265</b>	<b>21,828,930</b>	<b>10,918,949</b>	<b>13,937,328</b>	<b>12,256,075</b>	<b>27,924,298</b>	<b>49,892,651</b>	<b>14,314,594</b>	<b>368,457,280</b>	
INTERNAL SERVICE FUND	681 - INFORMATION TECHNOLOGY	91,874	-	-	-	-	-	-	-	-	-	-	-	91,874
	<b>INTERNAL SERVICE FUND TOTAL</b>	<b>91,874</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>91,874</b>
	<b>GRAND TOTAL</b>	<b>89,589,423</b>	<b>18,528,739</b>	<b>59,320,758</b>	<b>50,852,265</b>	<b>21,828,930</b>	<b>10,918,949</b>	<b>13,937,328</b>	<b>12,256,075</b>	<b>27,924,298</b>	<b>49,892,651</b>	<b>14,314,594</b>	<b>369,364,010</b>	

# 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

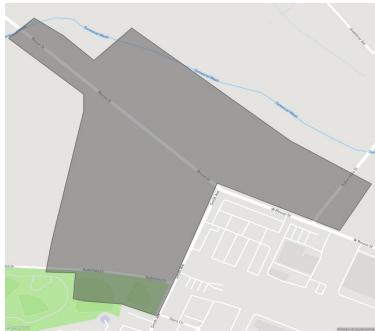
**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

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.



# ALCOA DIKE POTABLE WATER NON-COMPENSABLE



**PROJECT NUMBER** UT-2019-01  
**PRIORITY LEVEL** Tier I  
**LOCATION** Northwest Corona Near the Airport  
**ADMINISTERING DEPARTMENT** PUBLIC WORKS  
**PROJECT EXPERT** Michelle Laurendine  
**FUNDING STATUS** Carryover  
**CATEGORY** Utilities  
**DESCRIPTION/JUSTIFICATION**

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

**CURRENT STATUS**

The Alcoa Dike is under construction. Construction for Phase 2 began in Fall 2021. The second phase is estimated to be completed in FY 2024.

**OPERATING BUDGET IMPACT**

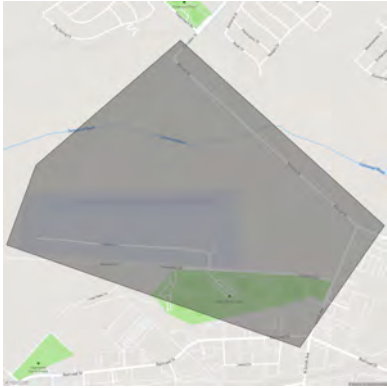
Each individual project may or may not increase the operating budget. Abandonments will decrease the operating budget as the infrastructure will no longer be used. Budget may have to increase due to the non-compensable items that USACE and OCPW presents to the City for reimbursement.

PROJECT FUNDING OVERVIEW			
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
169,529	1,077,621	-	1,247,149

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	438,626	-	-	-	-	-	-	-	-	-	-	438,626
227 - MEASURE A FUND	190,000	-	-	-	-	-	-	-	-	-	-	190,000
480 - REIMBURSEMENT GRANTS-ALL DPTS	22,499	-	-	-	-	-	-	-	-	-	-	22,499
570 - WATER UTILITY	27,199	-	-	-	-	-	-	-	-	-	-	27,199
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>1,077,621</b>	-	-	-	-	-	-	-	-	-	-	<b>1,077,621</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.

# 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 FY 2024.

**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

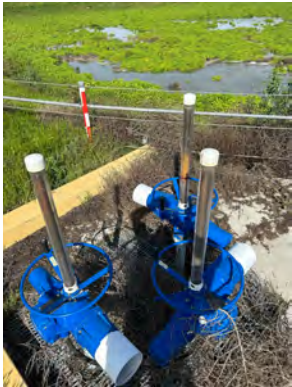
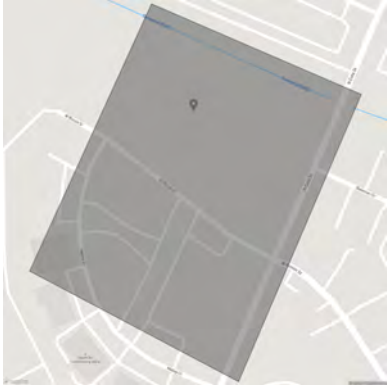
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
101,203	1,818,797	-	1,920,000

### 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	1,818,797	-	-	-	-	-	-	-	-	-	-	1,818,797
<b>TOTAL</b>	<b>1,818,797</b>	-	-	-	-	-	-	-	-	-	-	<b>1,818,797</b>

\*Prior Expenditures up to 10 years.

# AUTOMATION FOR PERCOLATION POND



**PROJECT NUMBER** UT-2034-01

**PRIORITY LEVEL** Tier III

**LOCATION** South Cota Pond, North Coda Pond, and Lincoln Pond

**ADMINISTERING DEPARTMENT** UTILITIES

**PROJECT EXPERT** Tom Moody

**FUNDING STATUS** Future

**CATEGORY** Utilities

**DESCRIPTION/JUSTIFICATION**

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

**CURRENT STATUS**

Planned for future years.

**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>	-	-	-	-	-	-	-	-	-	-	<b>250,000</b>	<b>250,000</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** Carryover

**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

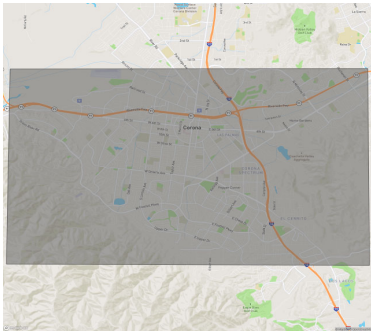
**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

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>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>200,000</b>

\*Prior Expenditures up to 10 years.



# BOOSTER STATION REHABILITATION AT VARIOUS LOCATIONS



**PROJECT NUMBER** UT-2021-01  
**PRIORITY LEVEL** Tier I  
**LOCATION** Various Locations  
**ADMINISTERING DEPARTMENT** UTILITIES  
**PROJECT EXPERT** Tom Moody  
**FUNDING STATUS** Carryover/New/Future  
**CATEGORY** Utilities

### DESCRIPTION/JUSTIFICATION

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

### CURRENT STATUS

This project is ongoing. Significant increase in FY 2025 is related to the Cresta Verde Drop Valve project.

### OPERATING BUDGET IMPACT

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

### PROJECT FUNDING OVERVIEW

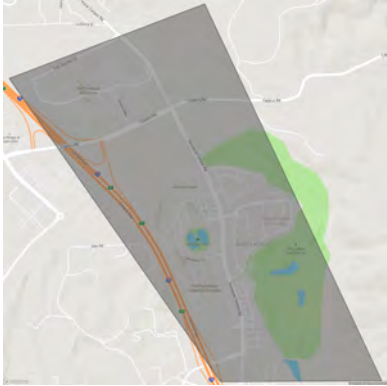
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
779,457	158,622	2,950,000	3,888,079

### 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	50,000	50,000	50,000	50,000	-	-	-	-	-	-	-	200,000
570 - WATER UTILITY	108,622	1,200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	-	2,908,622
<b>TOTAL</b>	<b>158,622</b>	<b>1,250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>3,108,622</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>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>200,677</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**

<b>PRIOR EXPENDITURES*</b>	<b>ESTIMATED CARRY OVER</b>	<b>TEN-YEAR PLAN</b>	<b>TOTAL PROJECT COST</b>
1,467,777	243,718	-	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	243,718	-	-	-	-	-	-	-	-	-	-	243,718
<b>TOTAL</b>	<b>243,718</b>	-	-	-	-	-	-	-	-	-	-	<b>243,718</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  
**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**

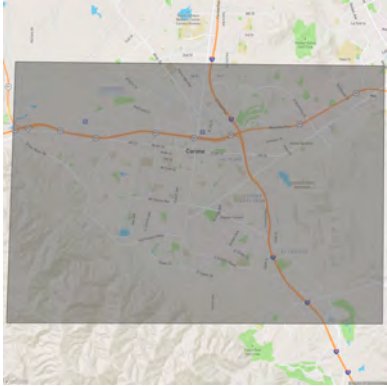
For the centrifuge, the annual operating cost will be minimal impact. Since we are replacing a belt press with a centrifuge identical to the existing one, the operating cost of the centrifuge should be less than the cost of repairing, operating and maintaining the existing belt press. Therefore, there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

PROJECT FUNDING OVERVIEW			
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
707,478	2,281,694	-	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	2,281,694	-	-	-	-	-	-	-	-	-	-	2,281,694
<b>TOTAL</b>	<b>2,281,694</b>	-	-	-	-	-	-	-	-	-	-	<b>2,281,694</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

**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**

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
155,153	19,741,230	-	19,896,383

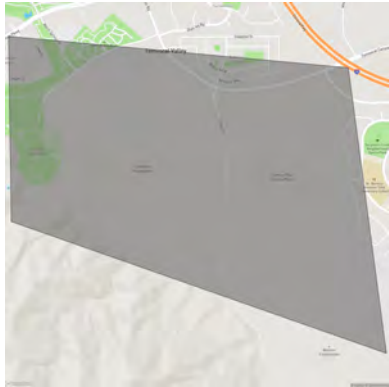
**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

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	17,741,230	-	-	-	-	-	-	-	-	-	-	17,741,230
571 - WATER UTILITY GRANT/AGREEMENT	2,000,000	-	-	-	-	-	-	-	-	-	-	2,000,000
<b>TOTAL</b>	<b>19,741,230</b>	-	-	-	-	-	-	-	-	-	-	<b>19,741,230</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 FY 2032.

**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**

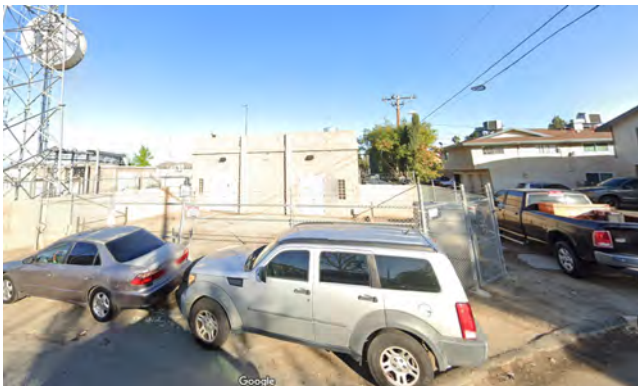
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
217,129	-	2,995,000	3,212,129

**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 FY 2027 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.  
 City of Corona

# 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.

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



**PROJECT NUMBER** UT-2023-14

**PRIORITY LEVEL** Tier III

**LOCATION** Cypress Point Drive and Oakland Hills Drive

**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 completed. Initiating project close out.

**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** Corona Desalter, 745 Public Safety Way

**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 2027 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**

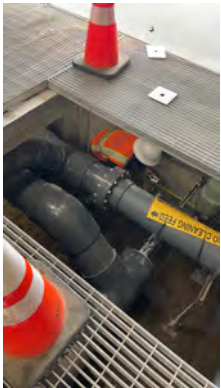
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
17,819	-	500,000	517,819

**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** Corona Desalter, 745 Public Safety Way

**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
72,478	177,522	-	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	177,522	-	-	-	-	-	-	-	-	-	-	177,522
<b>TOTAL</b>	<b>177,522</b>	-	-	-	-	-	-	-	-	-	-	<b>177,522</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 #1

**ADMINISTERING DEPARTMENT** UTILITIES

**PROJECT EXPERT** Tom Moody

**FUNDING STATUS** New/Future

**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.

# 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	1,000,000	-	1,108,815

**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	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.

# 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 FY 2033.

**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**

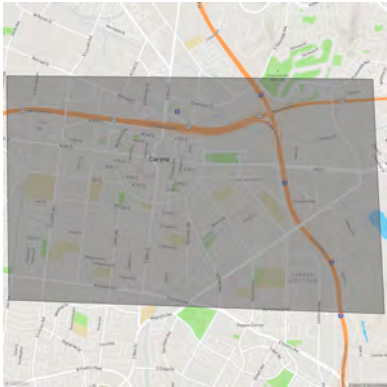
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	175,000	50,000	225,000

**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.

# 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**

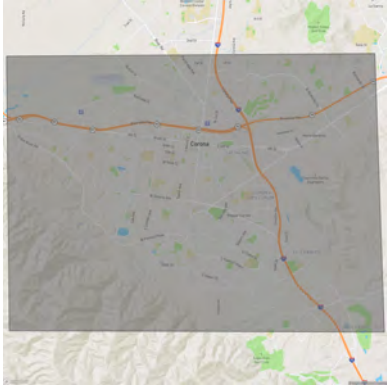
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
2,319,011	671,346	9,122,000	12,112,357

**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	671,346	-	1,210,000	1,234,000	728,000	800,000	850,000	900,000	950,000	1,000,000	1,050,000	9,393,346
572 - SEWER UTILITY	-	200,000	200,000	-	-	-	-	-	-	-	-	400,000
<b>TOTAL</b>	<b>671,346</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>9,793,346</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
530,203	358,019	1,118,610	2,006,832

**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	25,575	-	50,000	-	50,000	-	-	-	-	-	-	125,575
570 - WATER UTILITY	196,053	-	109,305	50,000	-	-	-	-	-	-	-	355,358
572 - SEWER UTILITY	136,391	109,305	50,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	-	995,696
<b>TOTAL</b>	<b>358,019</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>1,476,629</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

**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 scheduled 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
11,836	488,164	-	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	488,164	-	-	-	-	-	-	-	-	-	-	488,164
<b>TOTAL</b>	<b>488,164</b>	-	-	-	-	-	-	-	-	-	-	<b>488,164</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/Future

**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
181,608	518,392	2,000,000	2,700,000

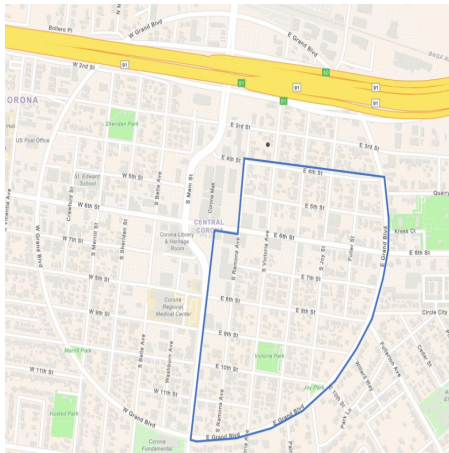
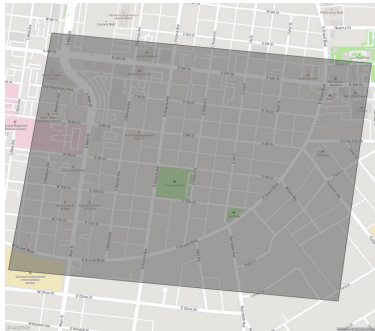
**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

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	518,392	-	2,000,000	-	-	-	-	-	-	-	-	2,518,392
<b>TOTAL</b>	<b>518,392</b>	<b>-</b>	<b>2,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,518,392</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			
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
1,930	998,070	16,000,000	17,000,000

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	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**

Project is ongoing.

**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	412,169	2,800,000	3,833,861

**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	412,169	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	-	-	3,212,169
<b>TOTAL</b>	<b>412,169</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>-</b>	<b>-</b>	<b>3,212,169</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

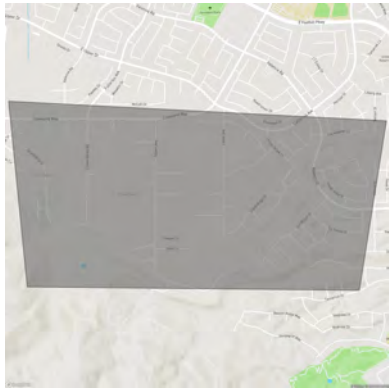
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	-	150,000	150,000

### 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.

# 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>	-	-	-	<b>1,750,000</b>	-	-	-	-	-	-	-	<b>1,750,000</b>

\*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** Carryover/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 planned for future years.

**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

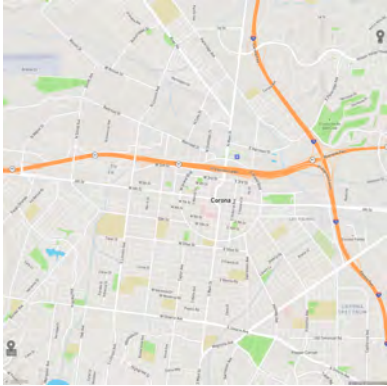
**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

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.



# 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.

# JAMES STREET SEWER EXTENSION



**PROJECT NUMBER** UT-2021-08

**PRIORITY LEVEL** Tier II

**LOCATION** James Street

**ADMINISTERING DEPARTMENT** PUBLIC WORKS

**PROJECT EXPERT** Tom Moody

**FUNDING STATUS** Carryover

**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 completion date anticipated Summer 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
337,973	187,027	-	525,000

**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	187,027	-	-	-	-	-	-	-	-	-	-	187,027
<b>TOTAL</b>	<b>187,027</b>	-	-	-	-	-	-	-	-	-	-	<b>187,027</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 Water Treatment Plant

**ADMINISTERING DEPARTMENT** UTILITIES

**PROJECT EXPERT** Tom Moody

**FUNDING STATUS** Carryover

**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**

Project is ongoing.

**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
12,291	87,709	-	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	87,709	-	-	-	-	-	-	-	-	-	-	87,709
<b>TOTAL</b>	<b>87,709</b>	-	-	-	-	-	-	-	-	-	-	<b>87,709</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

**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**

Project is out for bid for construction services.

**OPERATING BUDGET IMPACT**

There would be no effect on the operating budget.

**PROJECT FUNDING OVERVIEW**

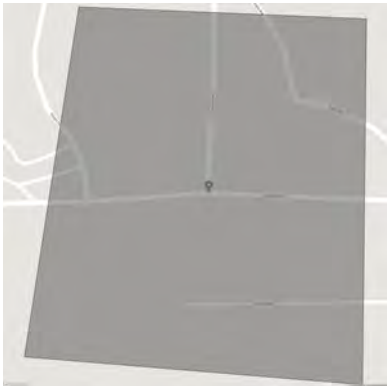
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
22,464	2,457,536	-	2,480,000

**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	2,457,536	-	-	-	-	-	-	-	-	-	-	2,457,536
<b>TOTAL</b>	<b>2,457,536</b>	-	-	-	-	-	-	-	-	-	-	<b>2,457,536</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**

Project is ongoing.

**OPERATING BUDGET IMPACT**

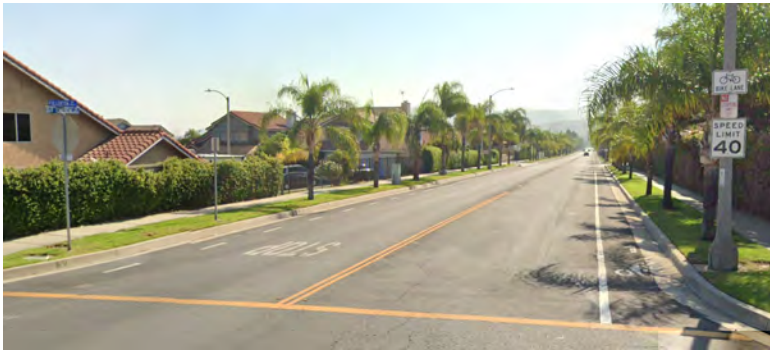
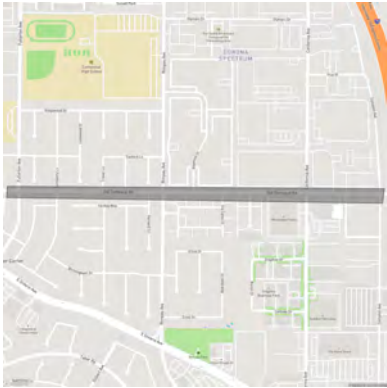
By completing the waterline infrastructure repairs, this ensures that the system is performing. This project will have no additional operating costs, as this is a rehabilitation of an existing line. This project will receive the same type of maintenance.

PROJECT FUNDING OVERVIEW			
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
139,414	1,919,126	-	2,058,540

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	1,919,126	-	-	-	-	-	-	-	-	-	-	1,919,126
<b>TOTAL</b>	<b>1,919,126</b>	-	-	-	-	-	-	-	-	-	-	<b>1,919,126</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**

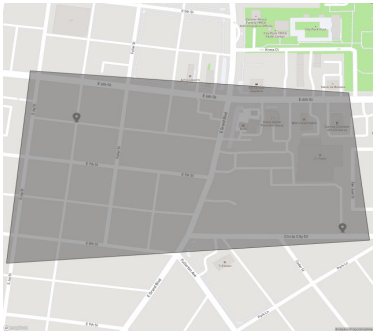
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
149,435	5,495	4,608,663	4,763,593

**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>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,614,158</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** Carryover/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**

In Design Phase.

**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**

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

**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
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>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</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 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

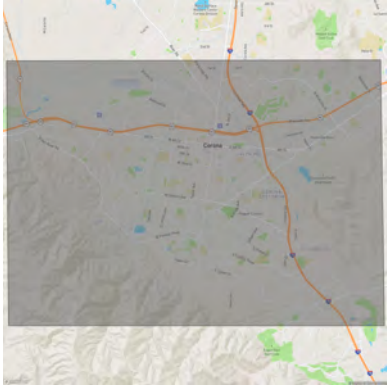
**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

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>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>898,274</b>

\*Prior Expenditures up to 10 years.



# POTABLE WATERLINE REPLACEMENT PROJECT #1



**PROJECT NUMBER** UT-2025-02

**PRIORITY LEVEL** Tier II

**LOCATION** To Be Determined

**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**

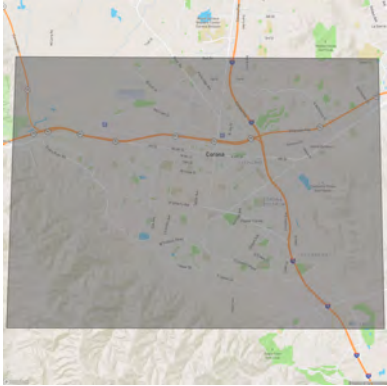
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	-	22,500,000	22,500,000

**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** To Be Determined  
**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**

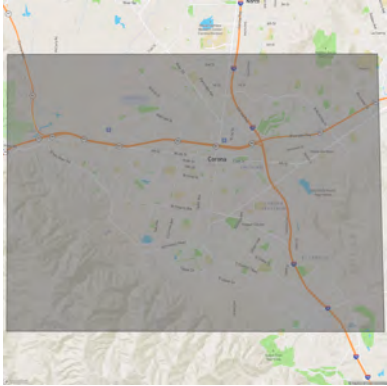
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	-	27,000,000	27,000,000

**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** To Be Determined  
**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
-	-	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.

# 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  
**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
924,045	2,100,513	-	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	2,100,513	-	-	-	-	-	-	-	-	-	-	2,100,513
<b>TOTAL</b>	<b>2,100,513</b>	-	-	-	-	-	-	-	-	-	-	<b>2,100,513</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**

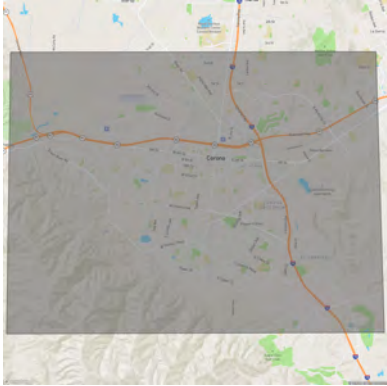
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
3,454	549,368	3,120,000	3,672,823

**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.

# 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**

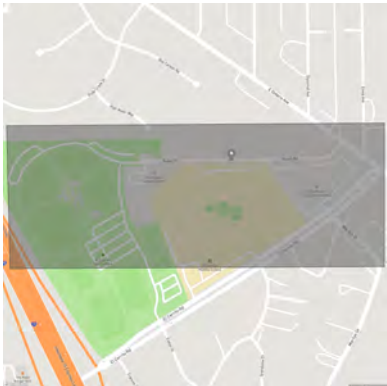
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
549,031	1,445,126	-	1,994,157

**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	1,445,126	-	-	-	-	-	-	-	-	-	-	1,445,126
<b>TOTAL</b>	<b>1,445,126</b>	-	-	-	-	-	-	-	-	-	-	<b>1,445,126</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  
**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**

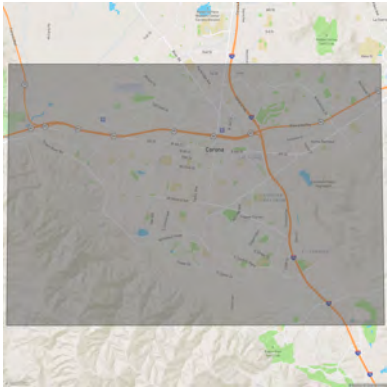
Minimal Impact, this project will add to the sewer collection system video inspection and cleaning program.

PROJECT FUNDING OVERVIEW			
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
75,815	1,424,185	-	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	1,424,185	-	-	-	-	-	-	-	-	-	-	1,424,185
<b>TOTAL</b>	<b>1,424,185</b>	-	-	-	-	-	-	-	-	-	-	<b>1,424,185</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** Carryover/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 planned for future years.

**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	499,720	2,000,000	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	499,720	-	500,000	1,500,000	-	-	-	-	-	-	-	2,499,720
<b>TOTAL</b>	<b>499,720</b>	<b>-</b>	<b>500,000</b>	<b>1,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,499,720</b>

\*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** Carryover/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 planned for future years.

**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

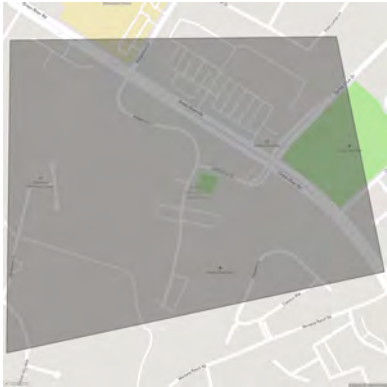
**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

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>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</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

**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
476,227	13,213,774	-	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	10,115,374	-	-	-	-	-	-	-	-	-	-	10,115,374
<b>TOTAL</b>	<b>13,213,774</b>	-	-	-	-	-	-	-	-	-	-	<b>13,213,774</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

**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
4,224	165,776	-	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	165,776	-	-	-	-	-	-	-	-	-	-	165,776
<b>TOTAL</b>	<b>165,776</b>	-	-	-	-	-	-	-	-	-	-	<b>165,776</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 (SDO) Lift Station  
**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 FY 2027.

**OPERATING BUDGET IMPACT**

Minimal to no operating impact.

**PROJECT FUNDING OVERVIEW**

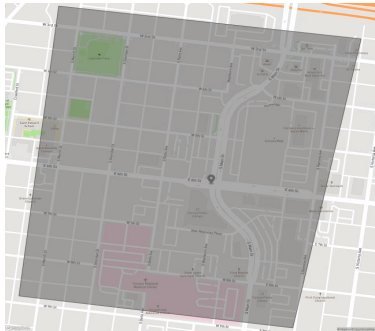
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	-	600,000	600,000

**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**

Project is 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.

PROJECT FUNDING OVERVIEW			
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
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.

# 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

**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
7,195	192,805	-	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	192,805	-	-	-	-	-	-	-	-	-	-	192,805
<b>TOTAL</b>	<b>192,805</b>	-	-	-	-	-	-	-	-	-	-	<b>192,805</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 FY 2032.

**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** Carryover

**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**

Project is ongoing.

**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.

# 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** Carryover

**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**

Project is ongoing.

**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 FY 2033.

**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.

# 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

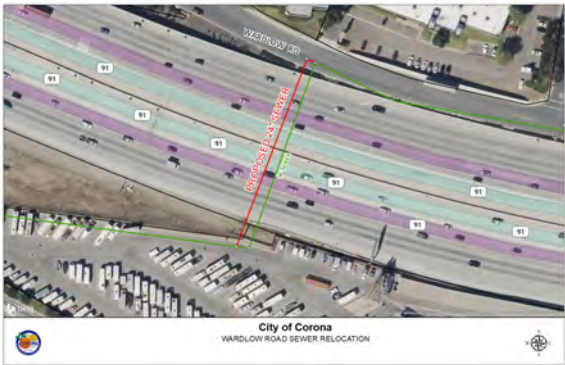
**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

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.



# 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**

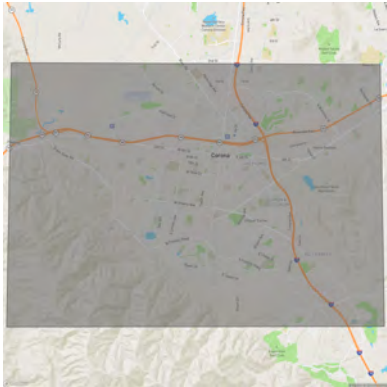
Maintenance costs will increase for the new line as it ages. Typical maintenance for these sewer lines is placed in an Operating & Maintenance Project (71950) and can include items such as materials, labor, equipment rentals, and staff time.

PROJECT FUNDING OVERVIEW			
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
2,462,784	722,255	-	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	280,550	-	-	-	-	-	-	-	-	-	-	280,550
572 - SEWER UTILITY	441,705	-	-	-	-	-	-	-	-	-	-	441,705
<b>TOTAL</b>	<b>722,255</b>	-	-	-	-	-	-	-	-	-	-	<b>722,255</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** 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 now planned for FY 2026.

**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

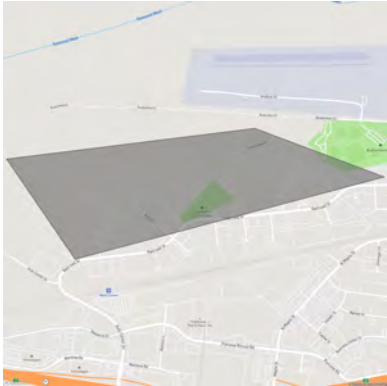
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	-	6,000,000	6,000,000

## 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
570 - WATER UTILITY	-	-	2,000,000	2,000,000	2,000,000	-	-	-	-	-	-	6,000,000
<b>TOTAL</b>	-	-	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	-	-	-	-	-	-	<b>6,000,000</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

**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
1,168,375	4,626,867	-	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	4,626,867	-	-	-	-	-	-	-	-	-	-	4,626,867
<b>TOTAL</b>	<b>4,626,867</b>	-	-	-	-	-	-	-	-	-	-	<b>4,626,867</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
101,191	598,809	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	598,809	-	-	1,000,000	-	-	-	-	-	-	-	1,598,809
<b>TOTAL</b>	<b>598,809</b>	<b>-</b>	<b>-</b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,598,809</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** Water Reclamation Facility #1  
**ADMINISTERING DEPARTMENT** UTILITIES  
**PROJECT EXPERT** Tom Moody  
**FUNDING STATUS** Future  
**CATEGORY** Utilities

**DESCRIPTION/JUSTIFICATION**

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

**CURRENT STATUS**

Planned for future years.

**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>	-	-	200,000	-	-	-	-	-	-	-	-	200,000

\*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** Water Reclamation Facility #1

**ADMINISTERING DEPARTMENT** UTILITIES

**PROJECT EXPERT** Tom Moody

**FUNDING STATUS** Future

**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**

Planned for future years.

**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 #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

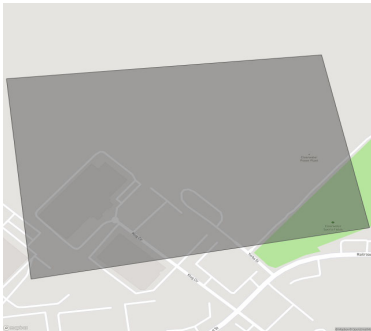
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
440,571	2,215,023	-	2,655,594

### 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	2,215,023	-	-	-	-	-	-	-	-	-	-	2,215,023
<b>TOTAL</b>	<b>2,215,023</b>	-	-	-	-	-	-	-	-	-	-	<b>2,215,023</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			
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
411,900	4,253,314	-	4,665,214

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	4,253,314	-	-	-	-	-	-	-	-	-	-	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 #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** Water Reclamation Facility #1  
**ADMINISTERING DEPARTMENT** UTILITIES  
**PROJECT EXPERT** Tom Moody  
**FUNDING STATUS** Future  
**CATEGORY** Utilities  
**DESCRIPTION/JUSTIFICATION**

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

**CURRENT STATUS**

Planned for future years.

**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 #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 #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 #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**

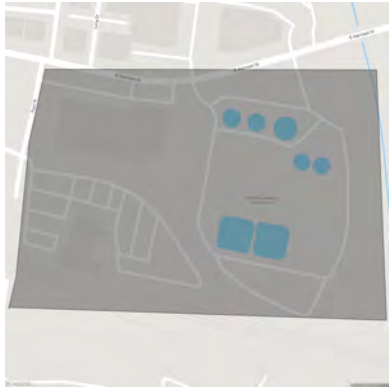
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
25,272	-	25,000,000	25,025,272

**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

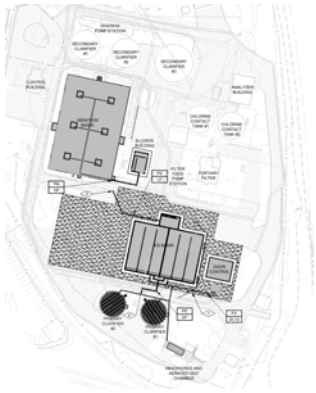
**FY 2025 - 2034 CAPITAL IMPROVEMENT PLAN**

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
342,320	1,767,014	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	1,767,014	-	10,000,000	-	-	-	-	-	-	-	-	11,767,014
<b>TOTAL</b>	<b>1,767,014</b>	<b>-</b>	<b>10,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11,767,014</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
10,226	739,774	-	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	739,774	-	-	-	-	-	-	-	-	-	-	739,774
<b>TOTAL</b>	<b>739,774</b>	-	-	-	-	-	-	-	-	-	-	<b>739,774</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 is in progress.

**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
708,980	3,181,860	-	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	3,181,860	-	-	-	-	-	-	-	-	-	-	3,181,860
<b>TOTAL</b>	<b>3,181,860</b>	-	-	-	-	-	-	-	-	-	-	<b>3,181,860</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 #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
11,518	2,510,126	-	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	2,510,126	-	-	-	-	-	-	-	-	-	-	2,510,126
<b>TOTAL</b>	<b>2,510,126</b>	-	-	-	-	-	-	-	-	-	-	<b>2,510,126</b>

\*Prior Expenditures up to 10 years.



# WATER RECLAMATION FACILITY #3 COMMUNICATIONS TOWER



**PROJECT NUMBER** UT-2021-12  
**PRIORITY LEVEL** Tier III  
**LOCATION** Water Reclamation Facility #3  
**ADMINISTERING DEPARTMENT** UTILITIES  
**PROJECT EXPERT** Tom Moody  
**FUNDING STATUS** Carryover  
**CATEGORY** Utilities  
**DESCRIPTION/JUSTIFICATION**

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

**CURRENT STATUS**

Project on hold.

**OPERATING BUDGET IMPACT**

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

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

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	19,488	-	-	-	-	-	-	-	-	-	-	19,488
570 - WATER UTILITY	177,335	-	-	-	-	-	-	-	-	-	-	177,335
572 - SEWER UTILITY	171,182	-	-	-	-	-	-	-	-	-	-	171,182
576 - DIRECT ACCESS ELECTRIC UTILITY	8,324	-	-	-	-	-	-	-	-	-	-	8,324
578 - GREENFIELD ELECTRIC UTILITY	11,289	-	-	-	-	-	-	-	-	-	-	11,289
681 - INFORMATION TECHNOLOGY	91,874	-	-	-	-	-	-	-	-	-	-	91,874
<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

**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**

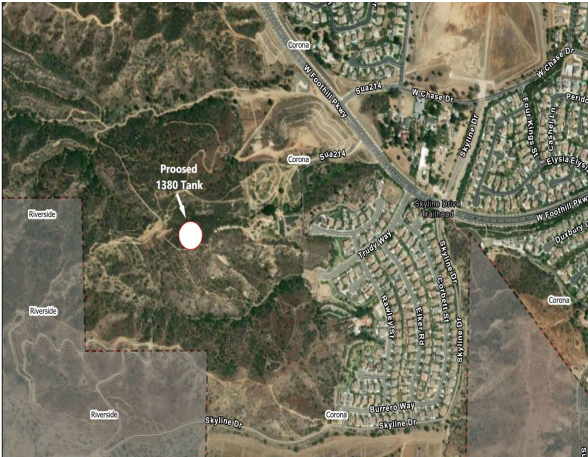
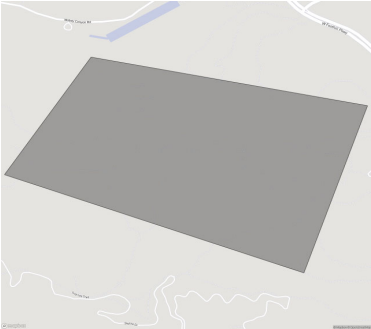
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
6,658,307	2,991,547	-	9,649,853

**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	2,991,547	-	-	-	-	-	-	-	-	-	-	2,991,547
<b>TOTAL</b>	<b>2,991,547</b>	-	-	-	-	-	-	-	-	-	-	<b>2,991,547</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**

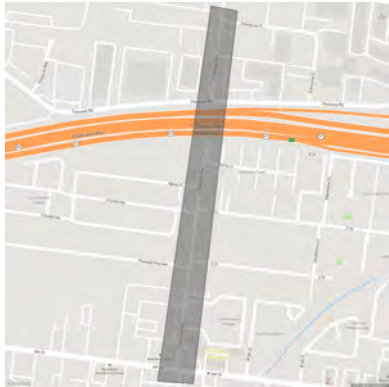
This site does not currently exist within the City. When the site is built, the City will begin to incur new operation and maintenance costs. Costs that are typical with a water storage tank include tank inspection and cleaning, utilities, electrical/mechanical preventative and corrective maintenance,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

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

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	2,082,148	-	14,500,000	-	-	-	-	-	-	-	-	16,582,148
<b>TOTAL</b>	<b>2,082,148</b>	<b>-</b>	<b>14,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</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.

# WELL 15 RELOCATION



**PROJECT NUMBER** UT-2013-04

**PRIORITY LEVEL** Tier III

**LOCATION** 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** Well 34  
**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**

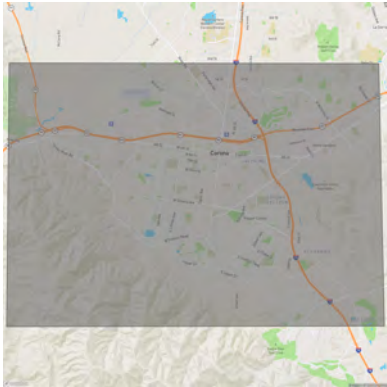
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	-	2,587,592	2,587,592

**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
846,036	515,786	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	515,786	-	900,000	883,265	900,930	918,949	937,328	956,075	975,196	994,700	1,014,594	8,996,823
<b>TOTAL</b>	<b>515,786</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>8,996,823</b>

\*Prior Expenditures up to 10 years.

# WEST END WELLFIELD PIPELINE



**PROJECT NUMBER** UT-2015-03

**PRIORITY LEVEL** Tier III

**LOCATION** Final Location To be Determined.

**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.

# 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** Carryover/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**

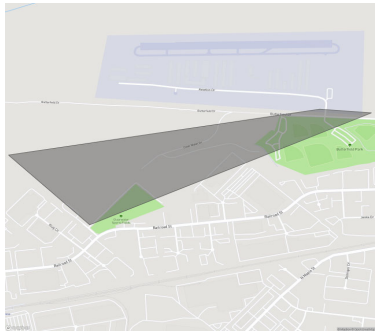
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	300,000	5,000,000	5,300,000

**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
567 - RECLAIMED WATER UTILITY	300,000	2,500,000	2,500,000	-	-	-	-	-	-	-	-	5,300,000
<b>TOTAL</b>	<b>300,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,300,000</b>

\*Prior Expenditures up to 10 years.

# WRCRWA FLOW CONTROL IMPROVEMENTS (XVI)



**PROJECT NUMBER** UT-2023-03

**PRIORITY LEVEL** Tier I

**LOCATION** Butterfield Park (preferred location)

**ADMINISTERING DEPARTMENT** PUBLIC WORKS

**PROJECT EXPERT** Tom Moody

**FUNDING STATUS** Carryover/New

**CATEGORY** Utilities

**DESCRIPTION/JUSTIFICATION**

This project will complete the transmission system loop between WRCRWA Plant and the Water Reclamation Facility #1 (WRF#1) Tank. A PRV will be installed at Butterfield to reduce the pressure in the 833 Subzone and discharge supply from WRCRWA to the WRF#1 Tank. The project will install a flow control station, which will allow WCRWA flow to bypass the WRF#1 BPS-Ponds directly to the WRF#1 Tank. This is an essential facility to split flow from WRCRWA to the Cota Ponds and the WRF#1 Reclaimed Water tank.

**CURRENT STATUS**

Design phase scheduled to be completed Fall 2024.

**OPERATING BUDGET IMPACT**

This would be a new asset In the City. Typical maintenance costs for a flow control station include utility costs, such as electricity, SCADA, preventative and corrective maintenance on various components throughout the site, etc. This project will have minimal impact.

**PROJECT FUNDING OVERVIEW**

PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
71,993	1,103,184	5,072,224	6,247,401

**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	805,708	2,623,204	-	-	-	-	-	-	-	-	-	3,428,912
571 - WATER UTILITY GRANT/AGREEMENT	297,476	2,449,020	-	-	-	-	-	-	-	-	-	2,746,496
<b>TOTAL</b>	<b>1,103,184</b>	<b>5,072,224</b>	-	-	-	-	-	-	-	-	-	<b>6,175,408</b>

\*Prior Expenditures up to 10 years.



# WRCRWA RECLAIMED WATERLINE



**PROJECT NUMBER** UT-2023-01

**PRIORITY LEVEL** Tier I

**LOCATION** River Road and Bluff Street

**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
4,442,608	2,909,232	-	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	293,477	-	-	-	-	-	-	-	-	-	-	293,477
571 - WATER UTILITY GRANT/AGREEMENT	2,615,755	-	-	-	-	-	-	-	-	-	-	2,615,755
<b>TOTAL</b>	<b>2,909,232</b>	-	-	-	-	-	-	-	-	-	-	<b>2,909,232</b>

\*Prior Expenditures up to 10 years.