

Adopted Capital Improvement Plan

FISCAL YEAR 2026 TO
FISCAL YEAR 2035



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 on-going 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
Total Points	100	100	100	100	

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:

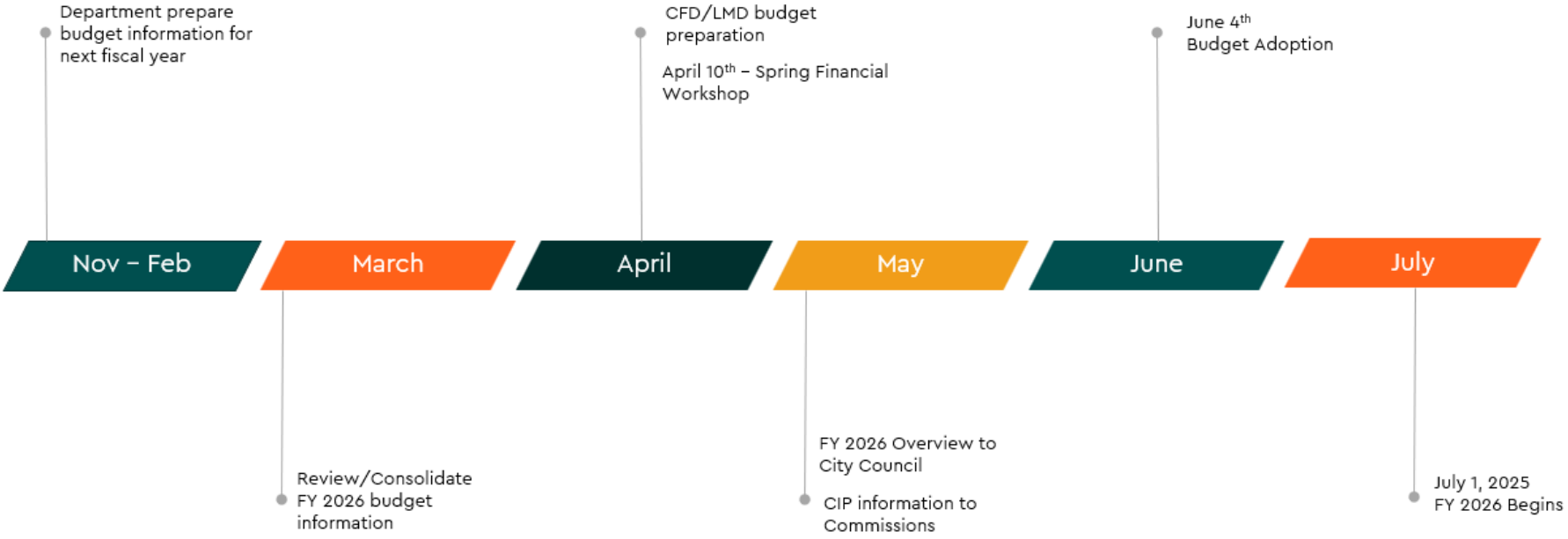


Capital Improvement Planning Process

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 2026 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

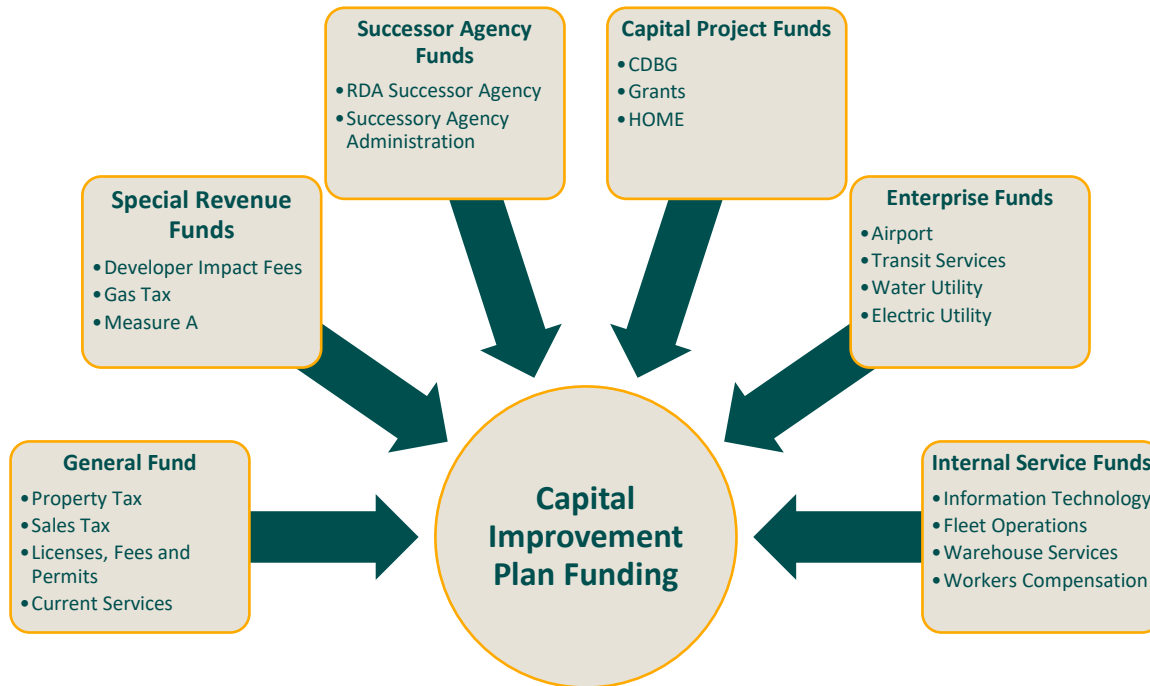
The General Fund is the primary operating fund of the City where all revenues that are not allocated by law or contractual agreement are accounted for. With the exception of subvention or grant revenues restricted for specific uses, General Fund resources can be utilized for any legitimate governmental 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.



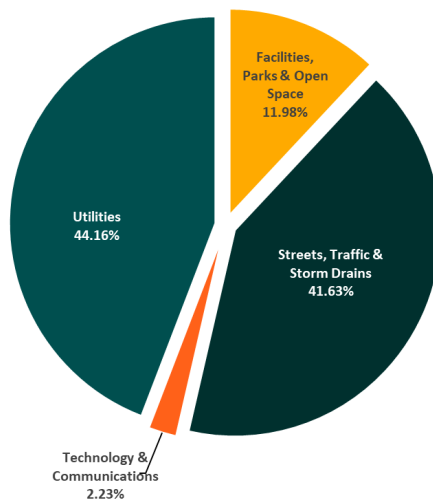
Fiscal Year 2026 Funding

The Capital Improvement Plan (CIP) is a comprehensive list of numerous projects across the organization. Specifically, the Fiscal Year 2026 budget recommends a total investment of \$34.1 million across four (4) categories. Facilities, Parks & Open Space; Streets, Traffic & Storm Drains; Technology & Communications; and Utilities. The largest dollar category is Utilities, which includes projects such as the Potable Waterline Replacement Projects (Project #1, #2 and #3), Water Reclamation Facility #2 Equalization Basin Replacement, WRCRWA Booster Pump Station, Digester Equipment Rehabilitation and Electrical Upgrade, and Electrical Cable Upgrades Project. The second-largest dollar category is Streets, Traffic & Storm Drains with projects such as the Citywide Street Pavement Rehabilitation (2025), Advanced Traffic Management System (ATMS) Phase III & Mater Plan Update, Citywide ADA and Sidewalk Improvements, Dynamic Message Sign Retrofit, and Ontario Ave Widening at Lincoln Avenue.

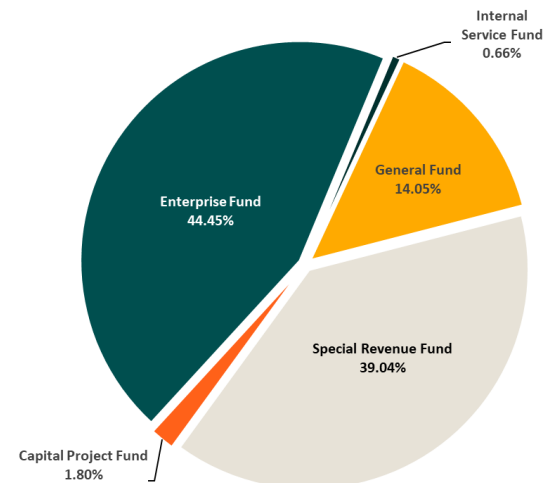
New CIP funding for Fiscal Year 2026 totals \$34,114,202 in the categories shown in the following table.

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN												
PROJECT CATEGORY	ESTIMATED CARRYOVER											TOTAL FUNDING
	FUNDING	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	
Facilities, Parks & Open Space	50,031,026	4,087,802	1,975,000	1,500,000	1,527,000	1,971,000	6,372,000	5,240,000	3,373,000	3,437,000	6,478,000	85,991,828
Streets, Traffic & Storm Drains	135,591,588	14,201,400	11,669,000	11,780,000	12,326,000	12,392,000	18,151,856	18,550,475	18,833,082	17,264,401	2,100,000	272,859,802
Technology & Communications	5,271,199	760,000	560,000	360,000	360,000	-	-	-	-	-	-	7,311,199
Utilities	77,127,564	15,065,000	77,796,453	18,500,000	9,000,000	11,500,000	9,750,000	26,099,102	47,597,951	12,250,000	12,750,000	317,436,070
TOTAL	\$268,021,378	\$34,114,202	\$92,000,453	\$32,140,000	\$23,213,000	\$25,863,000	\$34,273,856	\$49,889,577	\$69,804,033	\$32,951,401	\$21,328,000	\$683,598,900

FY 2026 Capital Improvement Plan by Category



FY 2026 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 2026 is shown in the following table.

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN												
FUND TYPE / FUND NAME	ESTIMATED CARRYOVER FUNDING	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL FUNDING
GENERAL FUND												
110 - GENERAL FUND	12,064,105	650,000	-	-	-	-	1,000,000	-	-	-	-	13,714,105
120 - MEASURE X FUND	28,313,101	4,142,802	3,835,000	3,960,000	3,987,000	4,071,000	7,472,000	7,340,000	5,473,000	5,537,000	8,578,000	82,708,903
GENERAL FUND TOTAL	40,377,206	4,792,802	3,835,000	3,960,000	3,987,000	4,071,000	8,472,000	7,340,000	5,473,000	5,537,000	8,578,000	96,423,008
SPECIAL REVENUE FUND												
211 - STREET AND TRAFFIC SIGNALS FUND	8,376,156	1,035,000	-	-	300,000	-	-	-	-	-	-	9,711,156
212 - DRAINAGE FEE FUND	1,551,469	-	-	-	-	-	-	-	-	-	-	1,551,469
216 - AQUATICS CENTER FUND	84,480	-	-	-	-	-	-	-	-	-	-	84,480
217 - PARKS AND OPEN SPACE FUND	1,154,747	-	-	-	-	-	-	-	-	-	-	1,154,747
218 - CORONA MALL BUSINESS IMPROVEMENT DISTRICT FUND	163,995	-	-	-	-	-	-	-	-	-	-	163,995
221 - RMRA FUND	9,065,081	4,243,157	-	-	-	-	5,346,982	5,614,331	5,895,047	6,189,800	-	36,354,398
222 - GAS TAX (2105-2106-PROP 42) FUND	1,669,134	350,000	-	-	-	-	-	-	-	-	-	2,019,134
224 - RIDESHARE - TRIP REDUCTION FUND	58,952	-	-	-	-	-	-	-	-	-	-	58,952
227 - MEASURE A FUND	15,469,508	5,810,000	5,569,000	5,680,000	5,794,000	5,910,000	6,572,874	6,704,144	6,838,035	6,974,601	-	71,322,162
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	-	830,000	-	-	-	-	-	-	-	-	-	830,000
413 - AMERICAN RESCUE PLAN FUND	8,971,908	-	-	-	-	-	-	-	-	-	-	8,971,908
460 - LMD 84-2 ZONE 10 FUND	6,962	300,000	600,000	-	-	-	-	-	-	-	-	906,962
470 - LMD 84-2 ZONE 20 FUND	-	750,000	-	-	-	-	-	-	-	-	-	750,000
SPECIAL REVENUE FUND TOTAL	47,818,777	13,318,157	6,169,000	5,680,000	6,094,000	5,910,000	11,919,856	12,318,475	12,733,082	13,164,401	-	135,125,748
CAPITAL PROJECT FUND												
243 - PUBLIC WORKS CAPITAL GRANTS FUND	65,392,377	-	-	-	-	-	-	-	-	-	-	65,392,377
245 - COUNTY SERVICE AREA 152 (NPDES) FUND	346,641	-	-	-	132,000	132,000	132,000	132,000	-	-	-	874,641
431 - COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) FUND	497,050	613,243	-	-	-	-	-	-	-	-	-	1,110,293
479 - TUMF - WRCOG FUND	16,956,794	-	-	-	-	-	-	-	-	-	-	16,956,794
480 - REIMBURSEMENT GRANTS FUND	4,336,483	-	-	-	-	-	-	-	-	-	-	4,336,483
CAPITAL PROJECT FUND TOTAL	87,529,345	613,243	-	-	132,000	132,000	132,000	132,000	-	-	-	88,670,588
ENTERPRISE FUND												
275 - AIRPORT FUND	628,956	-	-	-	-	-	-	-	-	-	-	628,956
440 - SEWER CAPACITY FUND	4,967,441	-	-	-	-	-	-	-	-	-	-	4,967,441
507 - WATER CAPACITY FUND	2,282,148	-	14,500,000	-	-	-	-	2,995,000	-	-	-	19,777,148
567 - RECLAIMED WATER SYSTEM FUND	2,544,070	2,500,000	3,511,453	-	-	-	-	-	-	-	-	8,555,523
570 - WATER UTILITY FUND	29,323,178	5,475,000	22,565,000	14,500,000	8,250,000	11,500,000	9,750,000	10,500,000	34,337,592	12,000,000	12,750,000	170,950,770
571 - WATER UTILITY GRANT/AGRMT FUND	5,689,490	-	-	-	-	-	-	-	-	-	-	5,689,490
572 - SEWER UTILITY FUND	31,248,927	6,250,000	37,220,000	4,000,000	-	-	-	11,854,102	13,260,359	250,000	-	104,083,388
573 - SEWER GRANT/AGREEMENT FUND	24,348	-	-	-	-	-	-	-	-	-	-	24,348
576 - DIRECT ACCESS ELECTRIC UTILITY FUND	8,324	-	-	-	-	-	-	-	-	-	-	8,324
577 - TRANSIT SERVICES FUND	13,222,892	100,000	-	-	-	-	-	-	-	-	-	13,322,892
578 - GREENFIELD ELECTRIC UTILITY FUND	346,966	840,000	-	-	750,000	-	-	750,000	-	-	-	2,686,966
ENTERPRISE FUND TOTAL	90,286,739	15,165,000	77,796,453	18,500,000	9,000,000	11,500,000	9,750,000	26,099,102	47,597,951	12,250,000	12,750,000	330,695,245

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN												
FUND TYPE / FUND NAME	ESTIMATED CARRYOVER FUNDING	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL FUNDING
INTERNAL SERVICE FUND												
681 - INFORMATION TECHNOLOGY FUND	2,009,310	225,000	200,000	-	-	-	-	-	-	-	-	2,434,310
INTERNAL SERVICE FUND TOTAL	2,009,310	225,000	200,000	-	-	-	-	-	-	-	-	2,434,310
UNFUNDED												
999 - UNFUNDED PROJECTS	-	-	4,000,000	4,000,000	4,000,000	4,250,000	4,000,000	4,000,000	4,000,000	2,000,000	-	30,250,000
UNFUNDED TOTAL	-	-	4,000,000	4,000,000	4,000,000	4,250,000	4,000,000	4,000,000	4,000,000	2,000,000	-	30,250,000
GRAND TOTAL	268,021,378	34,114,202	92,000,453	32,140,000	23,213,000	25,863,000	34,273,856	49,889,577	69,804,033	32,951,401	21,328,000	683,598,900

The following schedule lists all projects, grouped by fund, and includes estimated carryover funding and Fiscal Year 2026 funding.

CAPITAL IMPROVEMENT PLAN						
Schedule of Estimated Carryover and New Funding, by Fund						
FUND	PROJECT NO.	CATEGORY	PROJECT TITLE	ESTIMATED CARRYOVER FUNDING	FY 2026	TOTAL AVAILABLE
GENERAL FUND (110)						
110	FC-2020-01	FC	CITYWIDE ADA IMPROVEMENTS AT PARKS	1,786,644	-	1,786,644
110	FC-2022-02	FC	LIBRARY HVAC PNEUMATIC CONTROLS	82,152	-	82,152
110	FC-2022-04	FC	CITY FIRE STATIONS CAPITAL IMPROVEMENTS	88,324	-	88,324
110	FC-2022-05	FC	LIBRARY FACILITIES CAPITAL IMPROVEMENTS	311,888	-	311,888
110	FC-2022-10	FC	POLICE DEPARTMENT FACILITY IMPROVEMENTS	8,333	-	8,333
110	FC-2022-11	FC	CDBG PUBLIC FACILITIES AND INFRASTRUCTURE IMPROVEMENTS (SENIOR CENTER)	18,565	-	18,565
110	FC-2022-20	FC	FIRE STATION #2 REBUILD	1,508,774	-	1,508,774
110	FC-2022-21	FC	SKYLINE TRAIL ACCESS BRIDGE	566,080	-	566,080
110	FC-2023-01	FC	AUBURNDALE AMENITIES IMPROVEMENTS	383,245	-	383,245
110	FC-2023-10	FC	CORONA INNOVATION CENTER	72,964	-	72,964
110	FC-2024-06	FC	EMERGENCY MEDICAL SERVICES SKILLS LAB TENANT IMPROVEMENTS	85,787	-	85,787
110	FC-2025-06	FC	EMERGENCY OPERATIONS CENTER PHASE 2 UPGRADE	20,930	-	20,930
110	FC-2025-21	FC	DRONE AS A FIRST RESPONDER PROGRAM (DFR) INFRASTRUCTURE UPGRADES	98,000	-	98,000
110	FC-2026-06	FC	PROMENADE PARK MUSCO LIGHTING	-	475,000	475,000
110	ST-2014-01	ST	GILBERT AVENUE PUBLIC IMPROVEMENTS	10,842	-	10,842
110	ST-2015-01	ST	MAGNOLIA AVENUE BRIDGE AND ROADWAY WIDENING	438,056	-	438,056
110	ST-2016-01	ST	CAJALCO / I-15 INTERCHANGE IMPROVEMENTS	721	-	721
110	ST-2016-02	ST	CITYWIDE ALLEY IMPROVEMENTS	1,998,935	-	1,998,935
110	ST-2021-03	ST	ONTARIO AVENUE WIDENING AT LINCOLN AVENUE	47,241	-	47,241
110	ST-2022-02	ST	6TH STREET BEAUTIFICATION AND REVITALIZATION	103,780	-	103,780
110	ST-2022-03	ST	CITYWIDE TRAFFIC SIGNAL OPTIMIZATION	1,535,694	-	1,535,694
110	ST-2024-04	ST	SANTA ANA RIVER TRAIL	55,412	-	55,412
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	5,683	-	5,683
110	TC-2016-03	TC	CITY HALL SECURITY IMPROVEMENTS	18,535	-	18,535
110	TC-2017-02	TC	POLICE CAD/RMS SYSTEM	419,322	-	419,322
110	TC-2020-02	TC	EMERGENCY OPERATIONS CENTER UPGRADE	22,501	-	22,501
110	TC-2022-01	TC	COMMUNICATIONS STUDIO AT CITY HALL	250,000	-	250,000
110	TC-2022-02	TC	CITY BROADCAST SYSTEM OVERHAUL	94,231	175,000	269,231

CAPITAL IMPROVEMENT PLAN

Schedule of Estimated Carryover and New Funding, by Fund

FUND	PROJECT NO.	CATEGORY	PROJECT TITLE	ESTIMATED CARRYOVER FUNDING	FY 2026	TOTAL AVAILABLE
GENERAL FUND (110)						
110	TC-2023-01	TC	NEW VHF RADIO SIMULCAST AND BACKHAUL SYSTEM	1,590,967	-	1,590,967
110	UT-2019-01	UT	ALCOA DIKE POTABLE WATER NON-COMPENSABLE	436,826	-	436,826
GENERAL FUND (110) TOTAL				\$12,064,105	\$650,000	\$12,714,105
MEASURE X FUND (120)						
120	FC-2021-02	FC	PD MAIN STATION HVAC AUTOMATION UPGRADE	70,300	-	70,300
120	FC-2022-02	FC	LIBRARY HVAC PNEUMATIC CONTROLS	-	250,000	250,000
120	FC-2022-04	FC	CITY FIRE STATIONS CAPITAL IMPROVEMENTS	22,310	-	22,310
120	FC-2022-05	FC	LIBRARY FACILITIES CAPITAL IMPROVEMENTS	-	50,000	50,000
120	FC-2022-08	FC	HISTORIC CIVIC CENTER FACILITY CAPITAL IMPROVEMENTS	6,767	-	6,767
120	FC-2022-10	FC	POLICE DEPARTMENT FACILITY IMPROVEMENTS	3,689	45,000	48,689
120	FC-2022-20	FC	FIRE STATION #2 REBUILD	4,846,542	-	4,846,542
120	FC-2022-24	FC	PD WROUGHT IRON FENCE AT SOUTH PERIMETER PARKING	26,124	-	26,124
120	FC-2023-01	FC	AUBURNDALE AMENITIES IMPROVEMENTS	567,799	-	567,799
120	FC-2023-04	FC	SHADE INSTALLATION AT PARK PLAYGROUNDS	874,567	-	874,567
120	FC-2023-06	FC	CITY HALL VETERANS MEMORIAL IMPROVEMENTS	622,702	-	622,702
120	FC-2023-07	FC	HISTORIC CIVIC CENTER FOUNTAIN AND SIGN	207,000	-	207,000
120	FC-2023-09	FC	OLD PD BUILDING DEMOLITION	987,097	-	987,097
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	50,000	-	50,000
120	FC-2024-04	FC	DOWNTOWN PLACEMAKING AND WAYFINDING SIGNAGE	1,060,000	-	1,060,000
120	FC-2024-05	FC	PARK PLAYGROUND REPLACEMENTS	1,774,601	-	1,774,601
120	FC-2024-07	FC	CITY PARK REVITALIZATION	8,133,616	-	8,133,616
120	FC-2025-01	FC	CITY HALL CARPET REPLACEMENT	1,050,000	-	1,050,000
120	FC-2025-07	FC	FIRE HQ BATHROOMS	105,050	-	105,050
120	FC-2025-09	FC	LIBRARY CARPET REPLACEMENT	600,000	-	600,000
120	FC-2025-10	FC	PROMENADE PARK	1,043,779	-	1,043,779
120	FC-2025-11	FC	REAL-TIME INTELLIGENCE CENTER - EQUIPMENT	47,051	-	47,051
120	FC-2025-16	FC	SKYLINE TRAIL AMENITIES	12,088	-	12,088
120	FC-2025-17	FC	TRAINING CENTER UPGRADES	42,298	-	42,298
120	FC-2025-19	FC	WAYFINDING PLAN/PROGRAM	70,000	-	70,000
120	FC-2026-02	FC	RIVER ROAD PARK	-	550,000	550,000

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Schedule of Estimated Carryover and New Funding, by Fund

FUND	PROJECT NO.	CATEGORY	PROJECT TITLE	ESTIMATED CARRYOVER FUNDING	FY 2026	TOTAL AVAILABLE
MEASURE X FUND (120)						
120	FC-2026-05	FC	PICKLEBALL FACILITY	-	1,097,802	1,097,802
120	ST-2012-01	ST	MCKINLEY STREET GRADE SEPARATION	882,384	-	882,384
120	ST-2016-02	ST	CITYWIDE ALLEY IMPROVEMENTS	422,846	-	422,846
120	ST-2023-03	ST	CITY OF CORONA GREEN ALLEYS	1,241,560	-	1,241,560
120	ST-2025-05	ST	CITYWIDE ADA AND SIDEWALK IMPROVEMENTS	1,348,150	-	1,348,150
120	ST-2025-07	ST	SOUTH MALL PARKING LOT REHABILITATION	423,458	-	423,458
120	ST-2025-09	ST	ZERO EMISSION VEHICLE CHARGING INFRASTRUCTURE	74,321	-	74,321
120	ST-2025-10	ST	FREEWAY OVERPASS SIGN REPLACEMENT AND INSTALLATION	37,741	-	37,741
120	ST-2025-26	ST	CITYWIDE STREET PAVEMENT REHABILITATION (2025)	598,044	2,150,000	2,748,044
120	TC-2016-01	TC	EMERGENCY 911 PHONE SYSTEM REPLACEMENT	696,952	-	696,952
120	TC-2023-01	TC	NEW VHF RADIO SIMULCAST AND BACKHAUL SYSTEM	57,783	-	57,783
120	TC-2025-02	TC	CITYWIDE UNIFIED CAMERA PROJECT, PHASE III	146,481	-	146,481
MEASURE X FUND (120) TOTAL				\$28,313,101	\$4,142,802	\$32,455,903
STREET AND TRAFFIC SIGNALS FUND (211)						
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	4,090,347	800,000	4,890,347
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	226,848	-	226,848
211	ST-2019-02	ST	TRAFFIC SIGNAL INSTALLATION AT BEDFORD CANYON / GEORGETOWN	100,000	-	100,000
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	135,000	1,103,276
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	100,000	350,000
STREET AND TRAFFIC SIGNALS FUND (211) TOTAL				\$8,376,156	\$1,035,000	\$9,411,156
DRAINAGE FEE FUND (212)						
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
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
DRAINAGE FEE FUND (212) TOTAL				\$1,551,469	-	\$1,551,469

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Schedule of Estimated Carryover and New Funding, by Fund

FUND	PROJECT NO.	CATEGORY	PROJECT TITLE	ESTIMATED CARRYOVER FUNDING	FY 2026	TOTAL AVAILABLE
AQUATICS CENTER FUND (216)						
216	FC-2022-06	FC	AQUATIC IMPROVEMENTS AT AUBURNDALE POOL	84,480	-	84,480
AQUATICS CENTER FUND (216) TOTAL				\$84,480	-	\$84,480
PARKS AND OPEN SPACE FUND (217)						
217	FC-2022-21	FC	SKYLINE TRAIL ACCESS BRIDGE	24,010	-	24,010
217	FC-2023-01	FC	AUBURNDALE AMENITIES IMPROVEMENTS	571,127	-	571,127
217	FC-2023-04	FC	SHADE INSTALLATION AT PARK PLAYGROUNDS	8,896	-	8,896
217	FC-2023-12	FC	COMMUNITY FACILITIES & INFRASTRUCTURE PHASE I - VICTORIA PARK SPLASH PAD	250,714	-	250,714
217	FC-2025-18	FC	WARDLOW CANYON TRAIL CENTRAL/SOUTH	300,000	-	300,000
PARKS AND OPEN SPACE FUND (217) TOTAL				\$1,154,747	-	\$1,154,747
CORONA MALL BUSINESS IMPROVEMENT DISTRICT FUND (218)						
218	ST-2022-02	ST	6TH STREET BEAUTIFICATION AND REVITALIZATION	163,995	-	163,995
CORONA MALL BUSINESS IMPROVEMENT DISTRICT FUND (218) TOTAL				\$163,995	-	\$163,995
RMRA FUND (221)						
221	ST-2021-01	ST	CITYWIDE STREET PAVEMENT REHABILITATION	5,065,890	-	5,065,890
221	ST-2025-26	ST	CITYWIDE STREET PAVEMENT REHABILITATION (2025)	3,999,191	4,243,157	8,242,348
RMRA FUND (221) TOTAL				\$9,065,081	\$4,243,157	\$13,308,238
GAS TAX (2105-2106-PROP 42) FUND (222)						
222	ST-2012-01	ST	MCKINLEY STREET GRADE SEPARATION	10,512	-	10,512
222	ST-2015-01	ST	MAGNOLIA AVENUE BRIDGE AND ROADWAY WIDENING	44,043	-	44,043
222	ST-2017-02	ST	TRAFFIC SIGNAL INSTALLATION AT AUTO CENTER DRIVE / METROLINK STATION	144,122	-	144,122
222	ST-2017-05	ST	FOOTHILL PARKWAY WESTERLY EXTENSION	225,315	-	225,315
222	ST-2019-01	ST	BUTTERFIELD DRIVE ROAD RELOCATION	62,895	-	62,895
222	ST-2019-02	ST	TRAFFIC SIGNAL INSTALLATION AT BEDFORD CANYON / GEORGETOWN	142,695	-	142,695
222	ST-2023-04	ST	CITYWIDE DYNAMIC MESSAGE SIGN RETROFIT	450,000	250,000	700,000
222	ST-2023-05	ST	CITYWIDE TRAFFIC SIGNAL MODIFICATIONS	589,553	-	589,553
222	ST-2026-01	ST	HIDDEN PARKWAY MEDIAN DESIGN	-	100,000	100,000
GAS TAX (2105-2106-PROP 42) FUND (222) TOTAL				\$1,669,134	\$350,000	\$2,019,134
RIDESHARE -TRIP REDUCTION FUND (224)						
224	ST-2022-04	ST	SIDEWALK GAP CLOSURE AT CHASE DRIVE & SMITH AVENUE	58,952	-	58,952
RIDESHARE -TRIP REDUCTION FUND (224) TOTAL				\$58,952	-	\$58,952

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Schedule of Estimated Carryover and New Funding, by Fund

FUND	PROJECT NO.	CATEGORY	PROJECT TITLE	ESTIMATED CARRYOVER FUNDING	FY 2026	TOTAL AVAILABLE
MEASURE A FUND (227)						
227	ST-2012-01	ST	MCKINLEY STREET GRADE SEPARATION	115,051	-	115,051
227	ST-2015-01	ST	MAGNOLIA AVENUE BRIDGE AND ROADWAY WIDENING	1,959,240	-	1,959,240
227	ST-2017-04	ST	ONTARIO AVENUE/I15 MULTIMODAL CORRIDOR ENHANCEMENT	1,706,946	-	1,706,946
227	ST-2019-01	ST	BUTTERFIELD DRIVE ROAD RELOCATION	1,396,891	-	1,396,891
227	ST-2021-01	ST	CITYWIDE STREET PAVEMENT REHABILITATION	52,562	-	52,562
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	537,621	-	537,621
227	ST-2023-01	ST	EAST GRAND BOULEVARD STORM DRAIN CONSTRUCTION	485,552	-	485,552
227	ST-2025-26	ST	CITYWIDE STREET PAVEMENT REHABILITATION (2025)	7,944,754	5,810,000	13,754,754
227	UT-2019-01	UT	ALCOA DIKE POTABLE WATER NON-COMPENSABLE	190,000	-	190,000
MEASURE A FUND (227) TOTAL				\$15,469,508	\$5,810,000	\$21,279,508
PUBLIC WORKS CAPITAL GRANTS FUND (243)						
243	ST-2012-01	ST	MCKINLEY STREET GRADE SEPARATION	18,462,706	-	18,462,706
243	ST-2015-01	ST	MAGNOLIA AVENUE BRIDGE AND ROADWAY WIDENING	2,008,498	-	2,008,498
243	ST-2016-01	ST	CAJALCO / I-15 INTERCHANGE IMPROVEMENTS	3,206,141	-	3,206,141
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	11,251,177	-	11,251,177
243	ST-2019-02	ST	TRAFFIC SIGNAL INSTALLATION AT BEDFORD CANYON / GEORGETOWN	409,908	-	409,908
243	ST-2021-03	ST	ONTARIO AVENUE WIDENING AT LINCOLN AVENUE	1,771,684	-	1,771,684
243	ST-2022-04	ST	SIDEWALK GAP CLOSURE AT CHASE DRIVE & SMITH AVENUE	326,823	-	326,823
243	ST-2022-05	ST	RADIO ROAD RAILROAD GRADE CROSSING IMPROVEMENTS	3,228,354	-	3,228,354
243	ST-2023-01	ST	EAST GRAND BOULEVARD STORM DRAIN CONSTRUCTION	1,877,914	-	1,877,914
243	ST-2023-03	ST	CITY OF CORONA GREEN ALLEYS	480,733	-	480,733
243	ST-2023-06	ST	CITYWIDE STORM DRAIN CATCH BASIN FILTERS	999,476	-	999,476
243	ST-2024-01	ST	SOUTH JOY STREET STORM DRAIN CONSTRUCTION	1,428,761	-	1,428,761
243	ST-2024-02	ST	SOUTH VICTORIA AVENUE STORM DRAIN CONSTRUCTION	1,428,136	-	1,428,136
243	ST-2024-03	ST	CORONA DRAIN LINE 9A CONSTRUCTION	7,417,358	-	7,417,358
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	3,507,931	-	3,507,931
243	ST-2025-04	ST	NORTH MAIN STREET CHANNEL	3,541,091	-	3,541,091
PUBLIC WORKS CAPITAL GRANTS FUND (243) TOTAL				\$65,392,377	-	\$65,392,377

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Schedule of Estimated Carryover and New Funding, by Fund

FUND	PROJECT NO.	CATEGORY	PROJECT TITLE	ESTIMATED CARRYOVER FUNDING	FY 2026	TOTAL AVAILABLE
COUNTY SERVICE AREA 152 (NPDES) FUND (245)						
245	ST-2023-06	ST	CITYWIDE STORM DRAIN CATCH BASIN FILTERS	346,641	-	346,641
COUNTY SERVICE AREA 152 (NPDES) FUND (245) TOTAL				\$346,641	-	\$346,641
SOUTH CORONA MAJOR THOROUGHFARES FUND (261)						
261	ST-2017-05	ST	FOOTHILL PARKWAY WESTERLY EXTENSION	45,660	-	45,660
SOUTH CORONA MAJOR THOROUGHFARES FUND (261) TOTAL				\$45,660	-	\$45,660
SOUTH CORONA LANDSCAPING FUND (274)						
274	ST-2021-03	ST	ONTARIO AVENUE WIDENING AT LINCOLN AVENUE	1,200,726	-	1,200,726
SOUTH CORONA LANDSCAPING FUND (274) TOTAL				\$1,200,726	-	\$1,200,726
AIRPORT FUND (275)						
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	378,956	-	378,956
AIRPORT FUND (275) TOTAL				\$628,956	-	\$628,956
DWELLING DEVELOPMENT TAX FUND (289)						
289	FC-2025-16	FC	SKYLINE TRAIL AMENITIES	-	470,000	470,000
289	TC-2025-02	TC	CITYWIDE UNIFIED CAMERA PROJECT, PHASE III	-	360,000	360,000
DWELLING DEVELOPMENT TAX FUND (289) TOTAL				-	\$830,000	\$830,000
AMERICAN RESCUE PLAN FUND (413)						
413	FC-2022-20	FC	FIRE STATION #2 REBUILD	2,760,528	-	2,760,528
413	FC-2023-09	FC	OLD PD BUILDING DEMOLITION	324,426	-	324,426
413	ST-2022-03	ST	CITYWIDE TRAFFIC SIGNAL OPTIMIZATION	2,510,787	-	2,510,787
413	ST-2025-07	ST	SOUTH MALL PARKING LOT REHABILITATION	3,376,167	-	3,376,167
AMERICAN RESCUE PLAN FUND (413) TOTAL				\$8,971,908	-	\$8,971,908
COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) FUND (431)						
431	FC-2022-11	FC	CDBG PUBLIC FACILITIES AND INFRASTRUCTURE IMPROVEMENTS (SENIOR CENTER)	10,478	-	10,478
431	FC-2023-12	FC	COMMUNITY FACILITIES & INFRASTRUCTURE PHASE I - VICTORIA PARK SPLASH PAD	86,951	-	86,951
431	FC-2024-08	FC	COMMUNITY FACILITIES & INFRASTRUCTURE PHASE II - SHERIDAN PARK PLAYGROUND	399,622	-	399,622
431	ST-2025-05	ST	CITYWIDE ADA AND SIDEWALK IMPROVEMENTS	-	613,243	613,243
COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) FUND (431) TOTAL				\$497,050	\$613,243	\$1,110,293
SEWER CAPACITY FUND (440)						
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	482,102	-	482,102

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FUND	PROJECT NO.	CATEGORY	PROJECT TITLE	ESTIMATED CARRYOVER FUNDING	FY 2026	TOTAL AVAILABLE
SEWER CAPACITY FUND (440)						
440	UT-2022-01	UT	RUDELL ROAD SEWER EXTENSION	1,386,939	-	1,386,939
SEWER CAPACITY FUND (440) TOTAL				\$4,967,441	-	\$4,967,441
LMD 84-2 ZONE 10 FUND (460)						
460	FC-2020-02	FC	LMD 84-2, ZONE 10 SLOPE IMPROVEMENT/STABILIZATION	6,962	-	6,962
460	FC-2026-03	FC	MONTANA RANCH SLOPE REPAIRS	-	300,000	300,000
LMD 84-2 ZONE 10 FUND (460) TOTAL				\$6,962	\$300,000	\$306,962
LMD 84-2 ZONE 20 FUND (470)						
470	FC-2026-04	FC	LMD 84-2, ZONE 20 LANDSCAPE ENHANCEMENTS	-	750,000	750,000
LMD 84-2 ZONE 20 FUND (470) TOTAL				-	\$750,000	\$750,000
TUMF - WRCOG FUND (479)						
479	ST-2012-01	ST	MCKINLEY STREET GRADE SEPARATION	10,796,794	-	10,796,794
479	ST-2017-04	ST	ONTARIO AVENUE/I15 MULTIMODAL CORRIDOR ENHANCEMENT	6,160,000	-	6,160,000
TUMF - WRCOG FUND (479) TOTAL				\$16,956,794	-	\$16,956,794
REIMBURSEMENT GRANTS FUND (480)						
480	FC-2023-10	FC	CORONA INNOVATION CENTER	2,437,500	-	2,437,500
480	FC-2023-11	FC	GRIFFIN PARK ENHANCEMENTS PHASE II	1,877,375	-	1,877,375
480	UT-2019-01	UT	ALCOA DIKE POTABLE WATER NON-COMPENSABLE	21,609	-	21,609
REIMBURSEMENT GRANTS FUND (480) TOTAL				\$4,336,483	-	\$4,336,483
WATER CAPACITY FUND (507)						
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
WATER CAPACITY FUND (507) TOTAL				\$2,282,148	-	\$2,282,148
RECLAIMED WATER SYSTEM FUND (567)						
567	UT-2015-06	UT	OLD TEMESCAL ROAD RECLAIMED WATERLINE	4,121	-	4,121
567	UT-2021-12	UT	WATER RECLAMATION FACILITY #3 COMMUNICATIONS TOWER	19,488	-	19,488
567	UT-2022-03	UT	CITYWIDE AMI METER REPLACEMENT	367,616	-	367,616
567	UT-2023-03	UT	WRCRWA FLOW CONTROL IMPROVEMENTS (XVI)	306,536	-	306,536
567	UT-2023-04	UT	WRCRWA BOOSTER PUMP STATION	1,746,309	2,500,000	4,246,309
567	UT-2025-11	UT	WATER RECLAMATION FACILITY #1 RECLAIMED HYDRO TANK COMPRESSORS	100,000	-	100,000
RECLAIMED WATER SYSTEM FUND (567) TOTAL				\$2,544,070	\$2,500,000	\$5,044,070
WATER UTILITY FUND (570)						
570	TC-2016-02	TC	CITYWIDE UNIFIED CAMERA PROJECT, PHASE II	10,511	-	10,511

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FUND	PROJECT NO.	CATEGORY	PROJECT TITLE	ESTIMATED CARRYOVER FUNDING	FY 2026	TOTAL AVAILABLE
WATER UTILITY FUND (570)						
570	UT-2013-02	UT	LESTER POST DISINFECTION STATION	1,410,172	-	1,410,172
570	UT-2013-03	UT	REPIPE WELL 14	1,888,896	-	1,888,896
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-2015-02	UT	ARCADIA/MINNESOTA WATERLINE REPLACEMENT	1,775,762	-	1,775,762
570	UT-2016-02	UT	DOWNTOWN SIXTH STREET WATERLINE REPLACEMENT	988,522	-	988,522
570	UT-2016-03	UT	GRAND QUAD WATERLINE REPLACEMENT	991,278	-	991,278
570	UT-2021-12	UT	WATER RECLAMATION FACILITY #3 COMMUNICATIONS TOWER	177,335	-	177,335
570	UT-2022-03	UT	CITYWIDE AMI METER REPLACEMENT	20,058,040	-	20,058,040
570	UT-2023-06	UT	DESALTER SURGE ANTICIPATOR	343,936	-	343,936
570	UT-2023-15	UT	GLEN IVY WATER TREATMENT PLANT	90,164	-	90,164
570	UT-2023-17	UT	GLEN IVY RADIO COMMUNICATIONS TOWER	231,601	-	231,601
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	149,846	150,000	299,846
570	UT-2024-08	UT	LESTER FILTERS DIFFERENTIAL PRESSURE CELL REPLACEMENT	30,649	-	30,649
570	UT-2024-10	UT	PFAS AND 1, 2, 3-TCP REMEDIATION	196,042	-	196,042
570	UT-2025-02	UT	POTABLE WATERLINE REPLACEMENT PROJECT #1	-	1,250,000	1,250,000
570	UT-2025-03	UT	POTABLE WATERLINE REPLACEMENT PROJECT #2	-	1,750,000	1,750,000
570	UT-2025-04	UT	POTABLE WATERLINE REPLACEMENT PROJECT #3	-	2,250,000	2,250,000
570	UT-2025-07	UT	HYDRO-PNEUMATIC TANK REPLACEMENTS	100,000	-	100,000
570	UT-2025-08	UT	REPLACE DESALTER MOTORIZED OPERATING VALVES	256,634	-	256,634
570	UT-2026-03	UT	SDO TREATMENT PLANT MCC 1 AND 2 DESIGN/REPLACEMENT	-	75,000	75,000
WATER UTILITY FUND (570) TOTAL				\$29,323,178	\$5,475,000	\$34,798,178
WATER UTILITY GRANT/AGRMT FUND (571)						
571	UT-2015-06	UT	OLD TEMESCAL ROAD RECLAIMED WATERLINE	998,584	-	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-2023-03	UT	WRCRWA FLOW CONTROL IMPROVEMENTS (XVI)	2,672,064	-	2,672,064
WATER UTILITY GRANT/AGRMT FUND (571) TOTAL				\$5,689,490	-	\$5,689,490
SEWER UTILITY FUND (572)						
572	TC-2016-02	TC	CITYWIDE UNIFIED CAMERA PROJECT, PHASE II	37,125	-	37,125
572	UT-2011-01	UT	WATER RECLAMATION FACILITY #1B ENERGY EFFICIENCY	1,950,000	-	1,950,000

CAPITAL IMPROVEMENT PLAN

Schedule of Estimated Carryover and New Funding, by Fund

FUND	PROJECT NO.	CATEGORY	PROJECT TITLE	ESTIMATED CARRYOVER FUNDING	FY 2026	TOTAL AVAILABLE
WATER UTILITY FUND (570)						
570	UT-2013-02	UT	LESTER POST DISINFECTION STATION	1,410,172	-	1,410,172
SEWER UTILITY FUND (572)						
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	9,647,275	-	9,647,275
572	UT-2015-05	UT	WATER RECLAMATION FACILITY #3 LIFT STATION	2,296,642	-	2,296,642
572	UT-2019-01	UT	ALCOA DIKE POTABLE WATER NON-COMPENSABLE	766,890	-	766,890
572	UT-2019-02	UT	ALCOA RECLAIMED WATER EFFLUENT RELOCATION AND PIPE REMOVAL	988,720	-	988,720
572	UT-2021-02	UT	CENTRIFUGE INSTALLATION AT WATER RECLAMATION FACILITY #1	187,391	-	187,391
572	UT-2021-03	UT	WATER RECLAMATION FACILITY #2 EQUALIZATION BASIN REPLACEMENT	1,001,868	2,800,000	3,801,868
572	UT-2021-04	UT	WATER RECLAMATION FACILITY #1 DRYER REBUILD	4,032,152	-	4,032,152
572	UT-2021-07	UT	PLANT 1A SECONDARY CLARIFIER CONCRETE DECKS	898,232	-	898,232
572	UT-2021-09	UT	WATER RECLAMATION FACILITY #1 AERATION DIFFUSER REPLACEMENT	1,140,530	-	1,140,530
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	750,574	-	750,574
572	UT-2021-12	UT	WATER RECLAMATION FACILITY #3 COMMUNICATIONS TOWER	171,182	-	171,182
572	UT-2022-05	UT	WATER RECLAMATION FACILITY #1 DIGESTER DOME #2 REPLACEMENT	34,093	-	34,093
572	UT-2023-07	UT	WATER RECLAMATION FACILITY #2 SECONDARY CLARIFIER REHABILITATION	402,700	-	402,700
572	UT-2023-08	UT	WATER RECLAMATION FACILITY #1A PRIMARY AND BLOWER ROOM MCC REPLACEMENT	1,098,950	-	1,098,950
572	UT-2023-09	UT	WATER RECLAMATION FACILITY #1 BOILER DESIGN	557,194	-	557,194
572	UT-2023-10	UT	SIERRA DEL ORO LIFT STATION GENERATOR REPLACEMENT	145,665	-	145,665
572	UT-2023-11	UT	SMITH AND RINCON LIFT STATION PIPING UPGRADE/PAVING	189,563	-	189,563
572	UT-2023-12	UT	WATER RECLAMATION FACILITY #2 GENERATOR REPLACEMENT	624,527	-	624,527
572	UT-2024-09	UT	STAGECOACH LIFT STATION MOTOR CONTROL CENTER AND GENERATOR UPGRADE	198,950	-	198,950
572	UT-2025-05	UT	DIGESTER EQUIPMENT REHAB AND ELECTRICAL UPGRADE	298,884	2,000,000	2,298,884
572	UT-2025-06	UT	GREEN RIVER LIFT STATION GENERATOR UPGRADE	149,846	-	149,846
572	UT-2025-09	UT	WATER RECLAMATION FACILITY #1 COMPLIANCE FLOW METER	150,000	500,000	650,000
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)	2,499,736	-	2,499,736
572	UT-2026-01	UT	WATER RECLAMATION FACILITY #1 CAMERAS, REMOTE PROCESS MONITORING AND SECURITY	-	200,000	200,000
572	UT-2026-02	UT	WATER RECLAMATION FACILITY #1 CHLORINE CONTACT BASIN INSTRUMENTATION AND ELECTRICAL IMPROVEMENTS	-	700,000	700,000
572	UT-2026-05	UT	WATER RECLAMATION FACILITY #1A CONCRETE DECK AND GRATING	-	50,000	50,000
SEWER UTILITY FUND (572) TOTAL				\$31,248,927	\$6,250,000	\$37,498,927

CAPITAL IMPROVEMENT PLAN

Schedule of Estimated Carryover and New Funding, by Fund

FUND	PROJECT NO.	CATEGORY	PROJECT TITLE	ESTIMATED CARRYOVER FUNDING	FY 2026	TOTAL AVAILABLE
SEWER GRANT/AGREEMENT FUND (573)						
573	UT-2019-01	UT	ALCOA DIKE POTABLE WATER NON-COMPENSABLE	24,348	-	24,348
SEWER GRANT/AGREEMENT FUND (573) TOTAL				\$24,348	-	\$24,348
DIRECT ACCESS ELECTRIC UTILITY FUND (576)						
576	UT-2021-12	UT	WATER RECLAMATION FACILITY #3 COMMUNICATIONS TOWER	8,324	-	8,324
DIRECT ACCESS ELECTRIC UTILITY FUND (576) TOTAL				\$8,324	-	\$8,324
TRANSIT SERVICES FUND (577)						
577	FC-2022-19	FC	COA - CITYWIDE BUS STOP IMPROVEMENTS	822,892	100,000	922,892
577	FC-2024-09	FC	HYDROGEN FUELING STATION	10,303,948	-	10,303,948
577	FC-2024-10	FC	INFRASTRUCTURE FOR BATTERY ELECTRIC BUSES	2,096,052	-	2,096,052
TRANSIT SERVICES FUND (577) TOTAL				\$13,222,892	\$100,000	\$13,322,892
GREENFIELD ELECTRIC UTILITY FUND (578)						
578	UT-2020-01	UT	BURD TRANSFORMER REPLACEMENTS AT VARIOUS LOCATIONS	110,677	90,000	200,677
578	UT-2021-12	UT	WATER RECLAMATION FACILITY #3 COMMUNICATIONS TOWER	11,289	-	11,289
578	UT-2023-13	UT	ELECTRICAL VAULTS WATER INFILTRATION MITIGATION AT VARIOUS LOCATIONS	225,000	-	225,000
578	UT-2026-04	UT	ELECTRIC CABLE UPGRADES	-	750,000	750,000
GREENFIELD ELECTRIC UTILITY FUND (578) TOTAL				\$346,966	\$840,000	\$1,186,966
INFORMATION TECHNOLOGY FUND (681)						
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)	767,250	-	767,250
681	TC-2022-03	TC	UTILITY BILLING SOFTWARE SYSTEM UPGRADE	422,590	-	422,590
681	TC-2022-04	TC	DEVICE COMPLIANCE - SECURITY REMEDIATION	95,302	-	95,302
681	TC-2022-05	TC	CITYWIDE BADGE ACCESS SYSTEM UPGRADE	124,282	-	124,282
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	242,399	225,000	467,399
681	UT-2021-12	UT	WATER RECLAMATION FACILITY #3 COMMUNICATIONS TOWER	91,874	-	91,874
INFORMATION TECHNOLOGY FUND (681) TOTAL				\$2,009,310	\$225,000	\$2,234,310
GRAND TOTAL				\$268,021,378	\$34,114,202	\$302,135,580

The estimated carryover funding as listed is an estimate of the continuing appropriations at the time of printing the adopted 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 2026-2035 Capital Improvement Plan – Facilities, Parks & Open Space

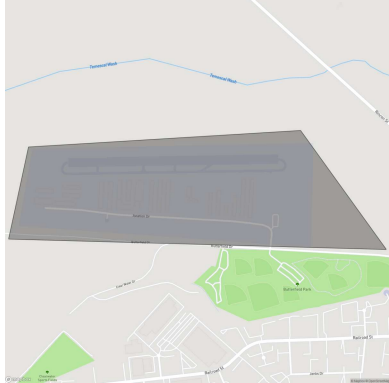
Facilities, Parks & Open Space projects and their corresponding funding sources are shown below. Project detail summaries can be found in the following pages.

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN												
PROJECT TITLE	ESTIMATED CARRYOVER	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
	FUNDING											FUNDING
AIRPORT HELIPAD IMPROVEMENTS	50,000	-	-	-	-	-	-	-	-	-	-	50,000
AIRPORT SECURITY MEASURES	200,000	-	-	-	-	-	-	-	-	-	-	200,000
AQUATIC IMPROVEMENTS AT AUBURNDALE POOL	84,480	-	-	-	-	-	-	-	-	-	-	84,480
AUBURNDALE AMENITIES IMPROVEMENTS	1,522,171	-	-	-	-	-	-	-	-	-	-	1,522,171
BRENTWOOD PARK	-	-	-	-	-	-	1,150,000	480,000	-	-	-	1,630,000
BUENA VISTA PARK	-	-	-	-	-	-	-	1,468,000	-	-	-	1,468,000
BUTTERFIELD PARK	-	-	-	-	-	-	1,572,000	-	-	-	-	1,572,000
CDBG PUBLIC FACILITIES AND INFRASTRUCTURE IMPROVEMENTS (SENIOR	29,043	-	-	-	-	-	-	-	-	-	-	29,043
CHASE PARK	-	-	-	-	-	-	496,000	-	-	-	-	496,000
CITRUS PARK	-	-	-	-	-	-	-	-	-	-	2,467,000	2,467,000
CITY FIRE STATIONS CAPITAL IMPROVEMENTS	110,634	-	-	-	-	-	-	-	-	-	-	110,634
CITY HALL CARPET REPLACEMENT	1,050,000	-	-	-	-	-	-	-	-	-	-	1,050,000
CITY HALL VETERANS MEMORIAL IMPROVEMENTS	622,702	-	-	-	-	-	-	-	-	-	-	622,702
CITY PARK REVITALIZATION	8,133,616	-	-	-	-	-	-	-	-	-	-	8,133,616
CITYWIDE ADA IMPROVEMENTS AT PARKS	1,786,644	-	-	-	-	-	-	-	-	-	-	1,786,644
COA - CITYWIDE BUS STOP IMPROVEMENTS	822,892	100,000	-	-	-	-	-	-	-	-	-	922,892
COMMUNITY FACILITIES & INFRASTRUCTURE PHASE I - VICTORIA PARK	337,665	-	-	-	-	-	-	-	-	-	-	337,665
COMMUNITY FACILITIES & INFRASTRUCTURE PHASE II - SHERIDAN PARK	399,622	-	-	-	-	-	-	-	-	-	-	399,622
CONTRERAS PARK	-	-	-	-	-	-	-	-	-	-	5,000	5,000
CORONA INNOVATION CENTER	2,510,464	-	-	-	-	-	-	-	-	-	-	2,510,464
CRESTA VERDE PARK	-	-	-	-	-	-	463,000	-	-	-	-	463,000
DOWNTOWN PLACEMAKING AND WAYFINDING SIGNAGE	1,060,000	-	-	-	-	-	-	-	-	-	-	1,060,000
DRONE AS A FIRST RESPONDER PROGRAM (DFR) INFRASTRUCTURE	98,000	-	-	-	-	-	-	-	-	-	-	98,000
EAGLE GLEN PARK	-	-	-	-	-	-	-	-	-	-	1,519,000	1,519,000
EL CERRITO PARK	-	-	-	-	-	-	-	-	450,000	2,000,000	-	2,450,000
EMERGENCY MEDICAL SERVICES SKILLS LAB TENANT IMPROVEMENTS	85,787	-	-	-	-	-	-	-	-	-	-	85,787
EMERGENCY OPERATIONS CENTER PHASE 2 UPGRADE	20,930	-	-	-	-	-	-	-	-	-	-	20,930
FAIRVIEW PARK	-	-	-	-	-	-	-	180,000	512,000	-	-	692,000
FIRE HQ BATHROOMS	105,050	-	-	-	-	-	-	-	-	-	-	105,050
FIRE STATION #2 REBUILD	9,115,844	-	-	-	-	-	-	-	-	-	-	9,115,844
FRESNO CANYON TRAIL PARKING	-	-	125,000	-	-	-	-	-	-	-	-	125,000
GRIFFIN PARK ENHANCEMENTS PHASE II	1,877,375	-	-	-	-	-	-	-	-	-	-	1,877,375
GRIND AND OVERLAY OF POLICE TRAINING CENTER ASPHALT	60,000	-	-	-	-	-	-	-	-	-	-	60,000
HISTORIC CIVIC CENTER FACILITY CAPITAL IMPROVEMENTS	6,767	-	-	-	-	-	-	-	-	-	-	6,767
HISTORIC CIVIC CENTER FOUNTAIN AND SIGN	207,000	-	-	-	-	-	-	-	-	-	-	207,000
HUSTED PARK	-	-	-	-	-	-	-	-	-	960,000	-	960,000
HYDROGEN FUELING STATION	10,303,948	-	-	-	-	-	-	-	-	-	-	10,303,948
INFRASTRUCTURE FOR BATTERY ELECTRIC BUSES	2,096,052	-	-	-	-	-	-	-	-	-	-	2,096,052
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	50,000	-	-	-	-	-	-	-	-	-	361,888

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN												
PROJECT TITLE	ESTIMATED CARRYOVER	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
	FUNDING											FUNDING
LIBRARY HVAC PNEUMATIC CONTROLS	82,152	250,000	-	-	-	-	-	-	-	-	-	332,152
LINCOLN PARK	-	-	-	-	-	-	-	450,000	348,000	-	-	798,000
LMD 84-2, ZONE 10 SLOPE IMPROVEMENT/STABILIZATION	6,962	-	-	-	-	-	-	-	-	-	-	6,962
LMD 84-2, ZONE 20 LANDSCAPE ENHANCEMENTS	-	750,000	-	-	-	-	-	-	-	-	-	750,000
MANGULAR PARK	-	-	-	-	-	-	-	491,000	-	-	-	491,000
MERRILL PARK	-	-	-	-	-	-	-	-	-	-	157,000	157,000
MONTANA RANCH SLOPE REPAIRS	-	300,000	600,000	-	-	-	-	-	-	-	-	900,000
OLD PD BUILDING DEMOLITION	1,311,523	-	-	-	-	-	-	-	-	-	-	1,311,523
ONTARIO PARK	-	-	-	-	-	-	-	-	523,000	-	-	523,000
PARK PLAYGROUND REPLACEMENTS	1,774,601	-	850,000	-	-	-	-	-	-	-	-	2,624,601
PARK VIEW PARK	-	-	-	-	-	-	1,067,000	-	-	-	-	1,067,000
PD MAIN STATION HVAC AUTOMATION UPGRADE	70,300	-	-	-	-	-	-	-	-	-	-	70,300
PD WROUGHT IRON FENCE AT SOUTH PERIMETER PARKING	26,124	-	-	-	-	-	-	-	-	-	-	26,124
PICKLEBALL FACILITY	-	1,097,802	-	-	-	-	-	-	-	-	-	1,097,802
POLICE DEPARTMENT FACILITY IMPROVEMENTS	12,021	45,000	-	-	-	-	-	-	-	-	-	57,021
POLICE DEPARTMENT HVAC SYSTEM	100,000	-	-	-	-	-	-	-	-	-	-	100,000
POLICE DEPARTMENT LOCKER ROOM/FACILITY EXPANSION	50,000	-	-	-	-	-	-	-	-	-	-	50,000
PROMENADE PARK	1,043,779	-	-	-	-	-	-	-	-	-	-	1,043,779
PROMENADE PARK MUSCO LIGHTING	-	475,000	-	-	-	-	-	-	-	-	-	475,000
PUBLIC SAFETY WAY	-	-	-	1,500,000	1,100,000	-	-	-	-	-	-	2,600,000
REAL-TIME INTELLIGENCE CENTER - EQUIPMENT	47,051	-	-	-	-	-	-	-	-	-	-	47,051
RIDGELINE PARK	-	-	-	-	-	641,000	500,000	-	-	-	-	1,141,000
RIMPAU PARK	-	-	-	-	427,000	-	-	485,000	-	-	-	912,000
RIVER ROAD PARK	-	550,000	-	-	-	-	-	-	-	-	-	550,000
ROCK VISTA PARK	-	-	-	-	-	-	-	-	-	-	680,000	680,000
SANTANA PARK	-	-	-	-	-	-	-	-	1,150,000	-	-	1,150,000
SERFAS CLUB PARK	-	-	-	-	-	1,029,000	533,000	-	-	-	-	1,562,000
SHADE INSTALLATION AT PARK PLAYGROUNDS	883,462	-	400,000	-	-	-	-	-	-	-	-	1,283,462
SIERRA BELLA PARK	-	-	-	-	-	-	-	-	-	-	1,650,000	1,650,000
SKYLINE TRAIL ACCESS BRIDGE	590,090	-	-	-	-	-	-	-	-	-	-	590,090
SKYLINE TRAIL AMENITIES	12,088	470,000	-	-	-	-	-	-	-	-	-	482,088
SPYGLASS PARK	-	-	-	-	-	301,000	-	-	-	-	-	301,000
STAGECOACH PARK	-	-	-	-	-	-	-	-	-	298,000	-	298,000
TEHACHAPI PARK	-	-	-	-	-	-	-	-	390,000	-	-	390,000
TRAINING CENTER UPGRADES	42,298	-	-	-	-	-	-	-	-	-	-	42,298
VILLAGE PARK	-	-	-	-	-	-	591,000	-	-	-	-	591,000
WARDLOW CANYON TRAIL CENTRAL/SOUTH	300,000	-	-	-	-	-	-	-	-	-	-	300,000
WAYFINDING PLAN/PROGRAM	70,000	-	-	-	-	-	-	-	-	-	-	70,000
GRAND TOTAL	50,031,026	4,087,802	1,975,000	1,500,000	1,527,000	1,971,000	6,372,000	5,240,000	3,373,000	3,437,000	6,478,000	85,991,828

		ESTIMATED CARRYOVER											TOTAL
FUND TYPE	FUND NAME	FUNDING	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FUNDING
GENERAL FUND	110 - GENERAL FUND	5,031,686	475,000	-	-	-	-	1,000,000	-	-	-	-	6,506,686
	120 - MEASURE X FUND	22,383,380	1,992,802	1,375,000	1,500,000	1,527,000	1,971,000	5,372,000	5,240,000	3,373,000	3,437,000	6,478,000	54,649,182
GENERAL FUND TOTAL		27,415,066	2,467,802	1,375,000	1,500,000	1,527,000	1,971,000	6,372,000	5,240,000	3,373,000	3,437,000	6,478,000	61,155,868
SPECIAL REVENUE FUND	216 - AQUATIC CENTER DEV FEE	84,480	-	-	-	-	-	-	-	-	-	-	84,480
	217 - AB1600 PARK IMPROVEMT/DEV FEE	1,154,747	-	-	-	-	-	-	-	-	-	-	1,154,747
	289 - DWELLING DEVELOPMENT TAX FUND	-	470,000	-	-	-	-	-	-	-	-	-	470,000
	413 - AMERICAN RESCUE PLAN FUND	3,084,954	-	-	-	-	-	-	-	-	-	-	3,084,954
	460 - LMD 84-2 ZONE 10	6,962	300,000	600,000	-	-	-	-	-	-	-	-	906,962
	470 - LMD 84-2 ZONE 20	-	750,000	-	-	-	-	-	-	-	-	-	750,000
SPECIAL REVENUE FUND TOTAL		4,331,143	1,520,000	600,000	-	-	-	-	-	-	-	-	6,451,143
CAPITAL PROJECT FUND	431 - CDBG FUND	497,050	-	-	-	-	-	-	-	-	-	-	497,050
	480 - REIMBURSEMENT GRANTS-ALL DPTS	4,314,875	-	-	-	-	-	-	-	-	-	-	4,314,875
CAPITAL PROJECT FUND TOTAL		4,811,925	-	-	-	-	-	-	-	-	-	-	4,811,925
ENTERPRISE FUND	275 - AIRPORT	250,000	-	-	-	-	-	-	-	-	-	-	250,000
	577 - TRANSIT SERVICES	13,222,892	100,000	-	-	-	-	-	-	-	-	-	13,322,892
ENTERPRISE FUND TOTAL		13,472,892	100,000	-	-	-	-	-	-	-	-	-	13,572,892
GRAND TOTAL		50,031,026	4,087,802	1,975,000	1,500,000	1,527,000	1,971,000	6,372,000	5,240,000	3,373,000	3,437,000	6,478,000	85,991,828

AIRPORT HELIPAD IMPROVEMENTS



PROJECT NUMBER FC-2022-25

PRIORITY LEVEL Tier I

LOCATION Airport

ADMINISTERING DEPARTMENT COMMUNITY SERVICES

PROJECT EXPERT Savat Khamphou

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

Design Phase – Pour new Helipad, update markings on the existing pad, and remove existing small square pads.

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
-	50,000	-	50,000

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
275 - AIRPORT	50,000	-	-	-	-	-	-	-	-	-	-	50,000
TOTAL	50,000	-	-	-	-	-	-	-	-	-	-	50,000

*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 Savat Khamphou

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

(Pre-Construction Phase) Relocate existing automated gate to area by hangar 1911, install 500 lineal feet of chain-link, and add automated gate at the entrance to the City Tie-Down area. Pending communication infrastructure.

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 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
275 - AIRPORT	200,000	-	-	-	-	-	-	-	-	-	-	200,000
TOTAL	200,000	-	-	-	-	-	-	-	-	-	-	200,000

*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 include replacing the heater, replastering the pool, replacing coping, adding new skimmer boxes, new tile, and a new pool cover.

CURRENT STATUS

Design Phase – Replace the heater, replaster the pool, replace coping, add new skimmer boxes, new tile, and a new pool cover.

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
24,020	84,480	-	108,500

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
216 - AQUATIC CENTER DEV FEE	84,480	-	-	-	-	-	-	-	-	-	-	84,480
TOTAL	84,480	-	-	-	-	-	-	-	-	-	-	84,480

*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, 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

Design Phase – Construct two new tennis courts, half basketball court, new ADA accessible restrooms, patio cover and seating area, new playground, DG walkway with benches, fitness stations, and drought tolerant plants.

OPERATING BUDGET IMPACT

No operating budget impact identified at this time.

PROJECT FUNDING OVERVIEW

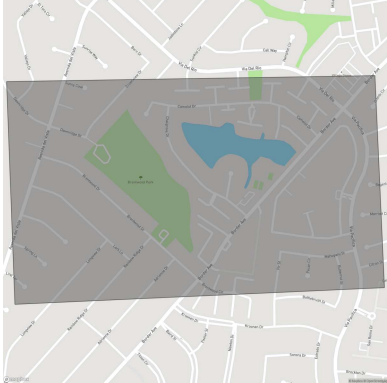
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
158,469	1,522,171	-	1,680,640

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
110 - GENERAL FUND	383,245	-	-	-	-	-	-	-	-	-	-	383,245
120 - MEASURE X FUND	567,799	-	-	-	-	-	-	-	-	-	-	567,799
217 - AB1600 PARK IMPROVEMT/DEV FEE	571,127	-	-	-	-	-	-	-	-	-	-	571,127
TOTAL	1,522,171	-	-	-	-	-	-	-	-	-	-	1,522,171

*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 gradually program the park to function as a community park, providing more diverse recreational options and organized programs. Add a medium or large-group picnic shelter, and over time, improve the existing backstop and basketball courts to better support sports and active uses. Expand and replace the play area with thematic equipment, and include a walking loop trail. The lawn will be maintained for neighborhood events.

CURRENT STATUS

New project for FY 2031.

OPERATING BUDGET IMPACT

No operating budget impact identified at this time.

PROJECT FUNDING OVERVIEW

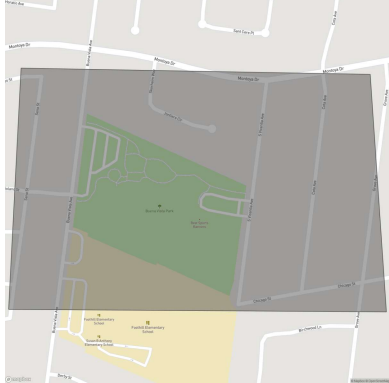
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	-	1,630,000	1,630,000

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
120 - MEASURE X FUND	-	-	-	-	-	-	1,150,000	480,000	-	-	-	1,630,000
TOTAL	-	-	-	-	-	-	1,150,000	480,000	-	-	-	1,630,000

*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

A multi-use sports court and activity station will be added to provide more recreational options. Shade amenities, such as sails, will be installed over the existing play area to enhance comfort. Additionally, water-saving features and drought-tolerant landscaping will be incorporated to promote sustainability.

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
-	-	1,468,000	1,468,000

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
120 - MEASURE X FUND	-	-	-	-	-	-	-	1,468,000	-	-	-	1,468,000
TOTAL	-	-	-	-	-	-	-	1,468,000	-	-	-	1,468,000

*Prior Expenditures up to 10 years.

BUTTERFIELD PARK



PROJECT NUMBER FC-2026-01

PRIORITY LEVEL Tier II

LOCATION Butterfield Park

ADMINISTERING DEPARTMENT COMMUNITY SERVICES

PROJECT EXPERT Caroline Bustos

FUNDING STATUS Future

CATEGORY Facilities, Parks & Open Space

DESCRIPTION/JUSTIFICATION

Install shade structures at seating areas on fields 3, 4, 5, 6, and 7, totaling 10 shade structures, to provide comfort and protection for visitors.

CURRENT STATUS

New project for FY 2031.

OPERATING BUDGET IMPACT

No operating budget impact identified at this time.

PROJECT FUNDING OVERVIEW

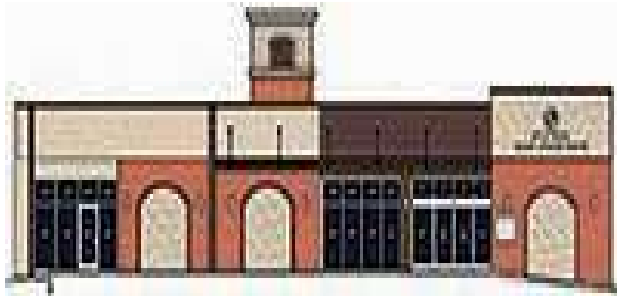
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	-	1,572,000	1,572,000

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
120 - MEASURE X FUND	-	-	-	-	-	-	1,572,000	-	-	-	-	1,572,000
TOTAL	-	-	-	-	-	-	1,572,000	-	-	-	-	1,572,000

*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

Close-Out Phase – Project updated the fire alarm system, replace HVAC units, exterior façade, parking lot light upgrades, landscape upgrades, expanded the exterior patio, installing outdoor recreational lawn games, and ADA improvements standard.

OPERATING BUDGET IMPACT

No operating budget impact identified at this time.

PROJECT FUNDING OVERVIEW

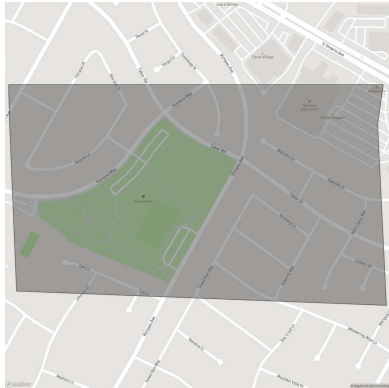
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
1,515,186	29,043	-	1,544,229

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
110 - GENERAL FUND	18,565	-	-	-	-	-	-	-	-	-	-	18,565
431 - CDBG FUND	10,478	-	-	-	-	-	-	-	-	-	-	10,478
TOTAL	29,043	-	-	-	-	-	-	-	-	-	-	29,043

*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 currently has minimal features and amenities. While shade is provided at the play structure, there is no shade cover at the seating areas. Additionally, there are no direct connections to the adjacent Santiago High School or nearby homes. There is an opportunity to enhance the park by adding a sports court, shade structures over seating areas, and a shaded picnic area for groups. Active features such as a challenge area or activity center, along with additional lighting, could also be incorporated. The existing walkway currently dead-ends without a conclusion, and these new features could help make the park feel more complete and connected.

CURRENT STATUS

New project for FY 2031.

OPERATING BUDGET IMPACT

No operating budget impact identified at this time.

PROJECT FUNDING OVERVIEW

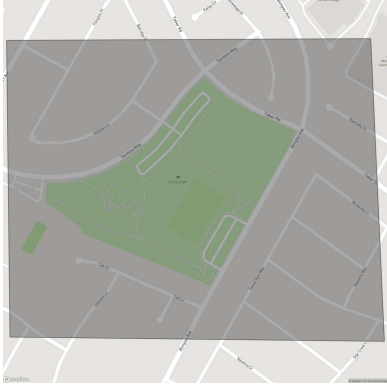
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	-	496,000	496,000

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
120 - MEASURE X FUND	-	-	-	-	-	-	496,000	-	-	-	-	496,000
TOTAL	-	-	-	-	-	-	496,000	-	-	-	-	496,000

*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 Future

CATEGORY Facilities, Parks & Open Space

DESCRIPTION/JUSTIFICATION

To increase recreational variety, sports courts will be added along with small and medium group picnic shelters or areas, at least one of which will be covered. Shade around the splash pad will be improved, and walking paths will be enhanced with amenities such as benches and signages to improve comfort and accessibility for park visitors.

CURRENT STATUS

New project for FY 2035.

OPERATING BUDGET IMPACT

No operating budget impact identified at this time.

PROJECT FUNDING OVERVIEW

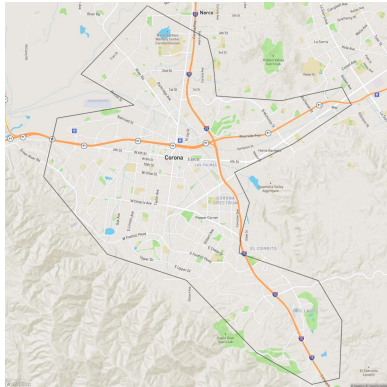
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	-	2,467,000	2,467,000

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
120 - MEASURE X FUND	-	-	-	-	-	-	-	-	-	-	2,467,000	2,467,000
TOTAL	-	-	-	-	-	-	-	-	-	-	2,467,000	2,467,000

*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

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

Construction Phase – Install two exterior safety ladders at Fire Station #2, Replace the roof at Fire Station #3, and repair the sewer lateral at Fire Station #7.

OPERATING BUDGET IMPACT

No operating budget impact identified at this time. Completing these projects will reduce the number of high costing maintenance projects.

PROJECT FUNDING OVERVIEW

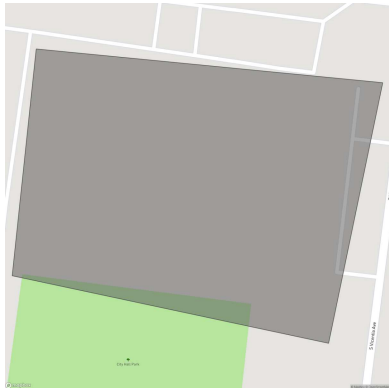
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
743,428	110,634	-	854,063

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
110 - GENERAL FUND	88,324	-	-	-	-	-	-	-	-	-	-	88,324
120 - MEASURE X FUND	22,310	-	-	-	-	-	-	-	-	-	-	22,310
TOTAL	110,634	-	-	-	-	-	-	-	-	-	-	110,634

*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 Carryover
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
Bidding Phase – Replace the 20 year old carpet in City Hall.

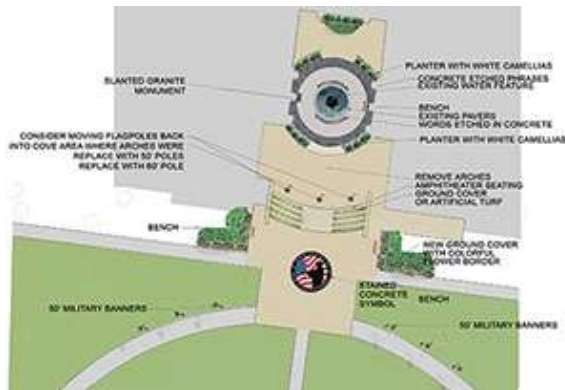
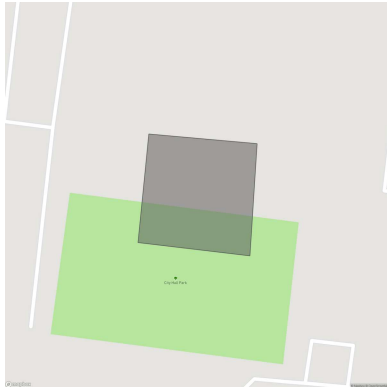
OPERATING BUDGET IMPACT
No operating budget impact identified at this time.

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

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN												
FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
120 - MEASURE X FUND	1,050,000	-	-	-	-	-	-	-	-	-	-	1,050,000
TOTAL	1,050,000	-	-	-	-	-	-	-	-	-	-	1,050,000

*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

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

Construction Phase – Remove the two archways (non-structural), install amphitheater-style seating, upgrade lighting, relocate the kiosk, add flag poles, refresh landscaping, add a slanted granite monument, and add additional signage.

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
92,907	622,702	-	715,609

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
120 - MEASURE X FUND	622,702	-	-	-	-	-	-	-	-	-	-	622,702
TOTAL	622,702	-	-	-	-	-	-	-	-	-	-	622,702

*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

Design Phase – Construct new aquatic center, community center, public event/sport space, a splash pad, playground and other related improvements.

OPERATING BUDGET IMPACT

No operating budget impact identified at this time.

PROJECT FUNDING OVERVIEW

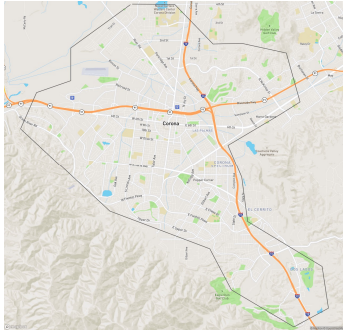
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
4,843,434	8,133,616	-	12,977,050

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
120 - MEASURE X FUND	8,133,616	-	-	-	-	-	-	-	-	-	-	8,133,616
TOTAL	8,133,616	-	-	-	-	-	-	-	-	-	-	8,133,616

*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

CATEGORY Facilities, Parks & Open Space

DESCRIPTION/JUSTIFICATION

Citywide ADA Improvement project will design various ADA improvements throughout City parks. ADA improvements include, but are not limited to, sidewalks, parking lot, restrooms, signage, playground surface, and picnic tables.

Parks Completed:

Year 1 Parks: Citrus, Mountain Gate, Promenade and Santana.

Year 2 Parks: Contreras, Cresta Verde, Lincoln, Ontario, Ridgeline and Victoria.

In Construction:

Year 3 Parks: Border, Brentwood, Kellogg, Sheridan and Tehachapi.

Ready to Bid:

Year 4 Parks: Fairview, Mangular, Rimpau, Serfas Club, Spyglass, Stagecoach and Village.

In Design:

Year 5 Parks: Buena Vista, Butterfield, Chase, Eagle Glen, Husted, Jameson, Parkview, River Road and Rock Vista.

City Park and Auburndale Park ADA items are being addressed under separate projects.

CURRENT STATUS

Ongoing multi-year project. Currently Year 3 is about to complete construction in April 2025. Year 4 is being prepared to go out to bid and Year 5 work is in the design stage.

OPERATING BUDGET IMPACT

No operating budget impact identified at this time.

PROJECT FUNDING OVERVIEW

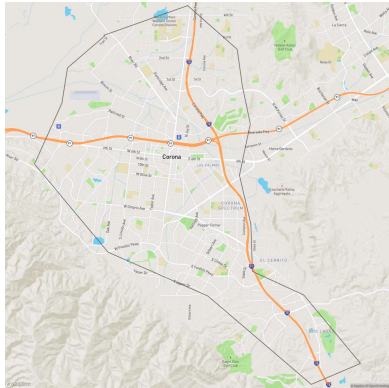
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
2,506,703	1,786,644	-	4,293,347

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
110 - GENERAL FUND	1,786,644	-	-	-	-	-	-	-	-	-	-	1,786,644
TOTAL	1,786,644	-	-	-	-	-	-	-	-	-	-	1,786,644

*Prior Expenditures up to 10 years.

COA - CITYWIDE BUS STOP IMPROVEMENTS



PROJECT NUMBER FC-2022-19

PRIORITY LEVEL Tier II

LOCATION Citywide

ADMINISTERING DEPARTMENT PUBLIC WORKS

PROJECT EXPERT Sudesh Paul

FUNDING STATUS Carryover

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.

CURRENT STATUS

Activities for this project will start alongside the implementation of the service improvements which will require onboarding of consulting services. Consulting services RFP is in progress.

OPERATING BUDGET IMPACT

No operating budget impact identified at this time. Utilizing federal and state funds. Funded by Federal Transit Administration (FTA), State Transit Assistance (STA).

PROJECT FUNDING OVERVIEW

PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
6,951	822,892	100,000	929,843

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
577 - TRANSIT SERVICES	822,892	100,000	-	-	-	-	-	-	-	-	-	922,892
TOTAL	822,892	100,000	-	-	-	-	-	-	-	-	-	922,892

*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 Karen Roper

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
1,359,359	337,665	-	1,697,024

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
217 - AB1600 PARK IMPROVEMT/DEV FEE	250,714	-	-	-	-	-	-	-	-	-	-	250,714
431 - CDBG FUND	86,951	-	-	-	-	-	-	-	-	-	-	86,951
TOTAL	337,665	-	-	-	-	-	-	-	-	-	-	337,665

*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 Karen Roper

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 at this time.

PROJECT FUNDING OVERVIEW

PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
281,319	399,622	-	680,941

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
431 - CDBG FUND	399,622	-	-	-	-	-	-	-	-	-	-	399,622
TOTAL	399,622	-	-	-	-	-	-	-	-	-	-	399,622

*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

To ensure the landscape remains environmentally friendly and low-maintenance, maintain this pocket park with its sustainable, drought-tolerant plantings.

CURRENT STATUS

New project for FY 2035.

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 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
120 - MEASURE X FUND	-	-	-	-	-	-	-	-	-	-	5,000	5,000
TOTAL	-	-	-	-	-	-	-	-	-	-	5,000	5,000

*Prior Expenditures up to 10 years.

CORONA INNOVATION CENTER



PROJECT NUMBER FC-2023-10

PRIORITY LEVEL Tier I

LOCATION To Be Determined

ADMINISTERING DEPARTMENT COMMUNITY SERVICES

PROJECT EXPERT Daniell Whittington

FUNDING STATUS Carryover

CATEGORY Facilities, Parks & Open Space

DESCRIPTION/JUSTIFICATION

Remodel of a portion of existing City Library to repurpose for an Innovation Center. The Innovation Center will offer business services, events, trainings, and entrepreneurship development opportunities. This could include adults and youth.

CURRENT STATUS

The project is currently in the design phase with construction anticipated to begin in fall 2025. Staff secured a \$2.5 million grant from the State and funds will be used to cover operational and construction costs for the project.

OPERATING BUDGET IMPACT

No operating budget impact identified at this time. Staff seeking grants to fund operational costs.

PROJECT FUNDING OVERVIEW

PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
239,536	2,510,464	-	2,750,000

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
110 - GENERAL FUND	72,964	-	-	-	-	-	-	-	-	-	-	72,964
480 - REIMBURSEMENT GRANTS-ALL DPTS	2,437,500	-	-	-	-	-	-	-	-	-	-	2,437,500
TOTAL	2,510,464	-	-	-	-	-	-	-	-	-	-	2,510,464

*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 currently has scattered standalone picnic tables with minimal shade. To enhance the park, covered picnic areas will be added to accommodate small group picnics, along with an active use or challenge amenity to diversify recreational options. At the end of its lifecycle, the existing half court will be replaced with a full-size sports court.

CURRENT STATUS

New project for FY 2031.

OPERATING BUDGET IMPACT

No operating budget impact identified at this time.

PROJECT FUNDING OVERVIEW

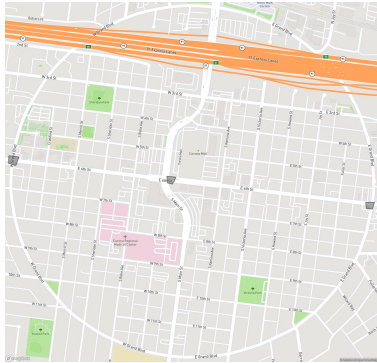
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	-	463,000	463,000

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
120 - MEASURE X FUND	-	-	-	-	-	-	463,000	-	-	-	-	463,000
TOTAL	-	-	-	-	-	-	463,000	-	-	-	-	463,000

*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 Joel Belding

FUNDING STATUS Carryover

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

Project is ongoing.

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
40,000	1,060,000	-	1,100,000

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
120 - MEASURE X FUND	1,060,000	-	-	-	-	-	-	-	-	-	-	1,060,000
TOTAL	1,060,000	-	-	-	-	-	-	-	-	-	-	1,060,000

*Prior Expenditures up to 10 years.

DRONE AS A FIRST RESPONDER PROGRAM (DFR) INFRASTRUCTURE UPGRADES



PROJECT NUMBER FC-2025-21

PRIORITY LEVEL Tier I

LOCATION Multiple Locations throughout the City

ADMINISTERING DEPARTMENT POLICE

PROJECT EXPERT Gary Griffiths

FUNDING STATUS Carryover

CATEGORY Facilities, Parks & Open Space

DESCRIPTION/JUSTIFICATION

The proposed upgrade to “DFR 2.0” represents a significant technological advancement that allows a single pilot to operate multiple pre-positioned drones without requiring visual observers at individual launch sites. This next-generation system features:

- Enhanced autonomous capabilities with automated flight paths
- Advanced airspace mitigation management through radar and Automatic Dependent Surveillance-Broadcast (ADS-B) technology
- Automated battery replacement systems
- Direct integration with the department’s Computer-Aided Dispatch (CAD) infrastructure
- Increased flight range for each drone

The DFR 2.0 platform enables expanded drone coverage to the entire city while substantially reducing personnel requirements and associated costs.

CURRENT STATUS

Project is ongoing.

OPERATING BUDGET IMPACT

Minimal operating impact.

PROJECT FUNDING OVERVIEW

PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
2,000	98,000	-	100,000

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
110 - GENERAL FUND	98,000	-	-	-	-	-	-	-	-	-	-	98,000
TOTAL	98,000	-	-	-	-	-	-	-	-	-	-	98,000

*Prior Expenditures up to 10 years.
City of Corona

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 enhance recreational variety and encourage greater use of the path, existing walkways will be connected to create a perimeter walking loop with seating, signage or mile markers, ideally incorporating cultural or historic reference tied to the community or local history. At the end of its lifecycle, the play equipment will be replaced with a larger, themed play area that includes seating and shade. Additionally, more trees will be planted to provide shade over seating, picnic areas, and/or open areas.

CURRENT STATUS

New project for FY 2035.

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 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
120 - MEASURE X FUND	-	-	-	-	-	-	-	-	-	-	1,519,000	1,519,000
TOTAL	-	-	-	-	-	-	-	-	-	-	1,519,000	1,519,000

*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. To further enhance its identity, consider adding public art that aligns with the sports theme, helping to establish the site as a distinctive Corona sports park.

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
-	-	2,450,000	2,450,000

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
120 - MEASURE X FUND	-	-	-	-	-	-	-	-	450,000	2,000,000	-	2,450,000
TOTAL	-	-	-	-	-	-	-	-	450,000	2,000,000	-	2,450,000

*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 has been completed. Bid walk is expected to be conducted in March 2025. Expected project to start Spring/Summer 2025.

OPERATING BUDGET IMPACT

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

PROJECT FUNDING OVERVIEW

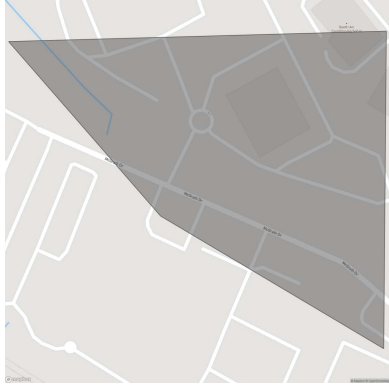
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
14,213	85,787	-	100,000

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
110 - GENERAL FUND	85,787	-	-	-	-	-	-	-	-	-	-	85,787
TOTAL	85,787	-	-	-	-	-	-	-	-	-	-	85,787

*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 Carryover

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.

CURRENT STATUS

Project is ongoing.

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
28,070	20,930	-	49,000

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
110 - GENERAL FUND	20,930	-	-	-	-	-	-	-	-	-	-	20,930
TOTAL	20,930	-	-	-	-	-	-	-	-	-	-	20,930

*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

To provide greater recreational variety and make more efficient use of the site, a soccer/multi-use field, a multi-use sports court, a walking/fitness loop, a play area, and an activity station will be added. In the long term, a family-size or small-group shaded picnic area will replace the two existing picnic tables.

CURRENT STATUS

New project for FY 2032.

OPERATING BUDGET IMPACT

No operating budget impact identified at this time.

PROJECT FUNDING OVERVIEW

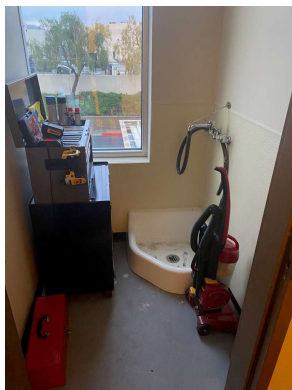
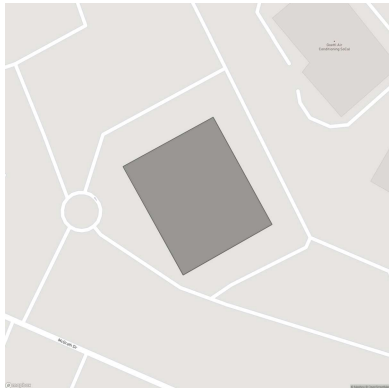
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	-	692,000	692,000

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
120 - MEASURE X FUND	-	-	-	-	-	-	-	180,000	512,000	-	-	692,000
TOTAL	-	-	-	-	-	-	-	180,000	512,000	-	-	692,000

*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 Carryover

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

This project is expected to be completed with the EMS Skills Lab.

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
4,950	105,050	-	110,000

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
120 - MEASURE X FUND	105,050	-	-	-	-	-	-	-	-	-	-	105,050
TOTAL	105,050	-	-	-	-	-	-	-	-	-	-	105,050

*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. This project will construct 2,304 square feet of temporary housing for the station personnel during construction, a new 15,551 square foot fire station, and a 9,044 square foot apparatus storage building that will serve as the temporary apparatus bay during construction and will also ultimately house the equipment necessary to perform all the functions of Fire Station No. 2 and the duties of the battalion headquarters.

CURRENT STATUS

Project expected to go out to bid in Q1 2025. Project construction to begin in Fall 2025. Estimated construction cost is \$27M.

OPERATING BUDGET IMPACT

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

PROJECT FUNDING OVERVIEW

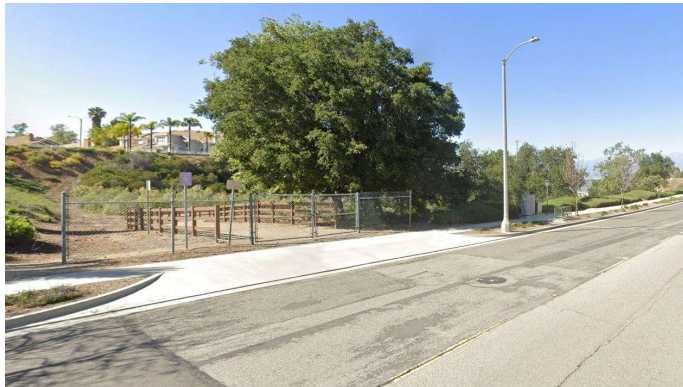
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
2,402,845	9,115,844	-	11,518,689

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
110 - GENERAL FUND	1,508,774	-	-	-	-	-	-	-	-	-	-	1,508,774
120 - MEASURE X FUND	4,846,542	-	-	-	-	-	-	-	-	-	-	4,846,542
413 - AMERICAN RESCUE PLAN FUND	2,760,528	-	-	-	-	-	-	-	-	-	-	2,760,528
TOTAL	9,115,844	-	-	-	-	-	-	-	-	-	-	9,115,844

*Prior Expenditures up to 10 years.

FRESNO CANYON TRAIL PARKING



PROJECT NUMBER FC-2027-02

PRIORITY LEVEL Tier II

LOCATION Fresno Canyon Trail

ADMINISTERING DEPARTMENT COMMUNITY SERVICES

PROJECT EXPERT Brett Dawson

FUNDING STATUS Future

CATEGORY Facilities, Parks & Open Space

DESCRIPTION/JUSTIFICATION

Currently, there are no available parking spaces for accessing the Fresno Canyon Trail at Oakridge Drive. This project will address the lack of parking by adding approximately 18 spaces, improving convenience for trail users.

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
-	-	125,000	125,000

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
120 - MEASURE X FUND	-	-	125,000	-	-	-	-	-	-	-	-	125,000
TOTAL	-	-	125,000	-	-	-	-	-	-	-	-	125,000

*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 identified at this time.

PROJECT FUNDING OVERVIEW

PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
122,625	1,877,375	-	2,000,000

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
480 - REIMBURSEMENT GRANTS-ALL DPTS	1,877,375	-	-	-	-	-	-	-	-	-	-	1,877,375
TOTAL	1,877,375	-	-	-	-	-	-	-	-	-	-	1,877,375

*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 Kevin Stabile

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. PD to obtain conex boxes.

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
-	60,000	-	60,000

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
120 - MEASURE X FUND	60,000	-	-	-	-	-	-	-	-	-	-	60,000
TOTAL	60,000	-	-	-	-	-	-	-	-	-	-	60,000

*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

The CS department is currently developing an operations plan to renovate the Historic Civic Center to become the City's premier performing and visual arts center. This project will run concurrent with proposed renovation of the HCC.

OPERATING BUDGET IMPACT

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

PROJECT FUNDING OVERVIEW

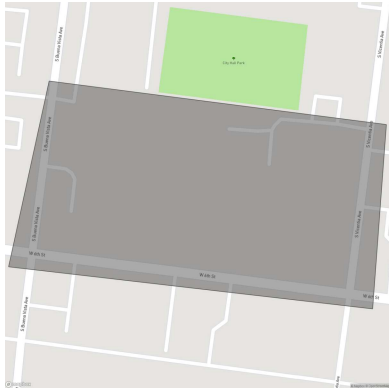
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
155,233	6,767	-	162,000

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
120 - MEASURE X FUND	6,767	-	-	-	-	-	-	-	-	-	-	6,767
TOTAL	6,767	-	-	-	-	-	-	-	-	-	-	6,767

*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

Fountain project completed. Sign pending and will run concurrent with HCC operations plan for remodel.

OPERATING BUDGET IMPACT

No operating budget impact identified at this time.

PROJECT FUNDING OVERVIEW

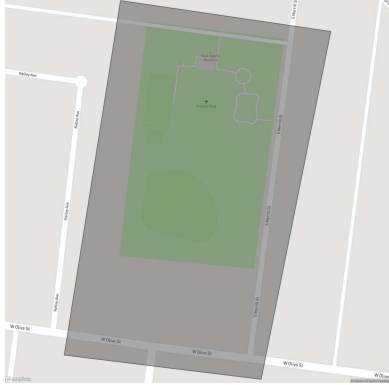
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	207,000	-	207,000

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
120 - MEASURE X FUND	207,000	-	-	-	-	-	-	-	-	-	-	207,000
TOTAL	207,000	-	-	-	-	-	-	-	-	-	-	207,000

*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

A challenge feature and activity stations will be added, including a climbing wall, adult-sized swings, and other features targeted toward teens. Additionally, shade structures or trees will be incorporated to provide comfort and enhance the overall park experience.

CURRENT STATUS

New project for FY 2034.

OPERATING BUDGET IMPACT

No operating budget impact identified at this time.

PROJECT FUNDING OVERVIEW

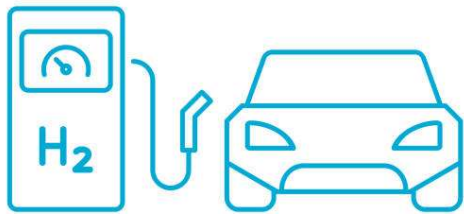
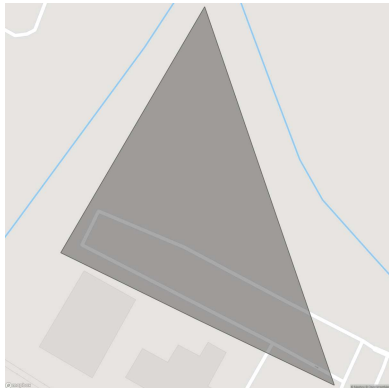
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	-	960,000	960,000

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
120 - MEASURE X FUND	-	-	-	-	-	-	-	-	-	960,000	-	960,000
TOTAL	-	-	-	-	-	-	-	-	-	960,000	-	960,000

*Prior Expenditures up to 10 years.

HYDROGEN FUELING STATION



PROJECT NUMBER FC-2024-09

PRIORITY LEVEL Tier III

LOCATION Unidentified

ADMINISTERING DEPARTMENT PUBLIC WORKS

PROJECT EXPERT Sudesh Paul

FUNDING STATUS Carryover

CATEGORY Facilities, Parks & Open Space

DESCRIPTION/JUSTIFICATION

Deployment of ZEB technology to comply with CARB's ICT Regulation. The City Council adopted the ICT Rollout Plan on June 7, 2023. The hydrogen fueling station, for on-site fueling, will include a hydrogen delivery system, hydrogen storage tanks, vaporizer (for liquid storage), compressor, chiller, and dispensing system that delivers fuel to the vehicles. Infrastructure is assumed to be built out in one project that will conclude prior to the first FCEB deployment.

CURRENT STATUS

The project is in the initial planning phase.

OPERATING BUDGET IMPACT

No operating budget impact identified at this time. This project is funded with SB125 TIRCP & ZETCP funds.

PROJECT FUNDING OVERVIEW

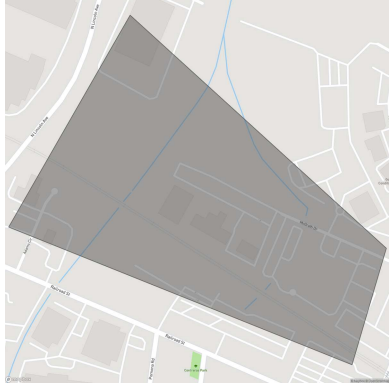
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	10,303,948	-	10,303,948

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
577 - TRANSIT SERVICES	10,303,948	-	-	-	-	-	-	-	-	-	-	10,303,948
TOTAL	10,303,948	-	-	-	-	-	-	-	-	-	-	10,303,948

*Prior Expenditures up to 10 years.

INFRASTRUCTURE FOR BATTERY ELECTRIC BUSES



PROJECT NUMBER FC-2024-10

PRIORITY LEVEL Tier III

LOCATION Unidentified

ADMINISTERING DEPARTMENT PUBLIC WORKS

PROJECT EXPERT Sudesh Paul

FUNDING STATUS Carryover

CATEGORY Facilities, Parks & Open Space

DESCRIPTION/JUSTIFICATION

Deployment of ZEB technology to comply with CARB's ICT Regulation. The City Council adopted the ICT Rollout Plan on June 7, 2023. The battery electric buses will require infrastructure planning, the purchase of dispensers and chargers, and electric service upgrades to add service capacity. Infrastructure is assumed to be built out in one project that will conclude before the first BEB deployment.

CURRENT STATUS

The project is in the initial planning phase.

OPERATING BUDGET IMPACT

No operating budget impact identified at this time. This project is funded with SB125 TIRCP & ZETCP funds.

PROJECT FUNDING OVERVIEW

PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	2,096,052	-	2,096,052

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
577 - TRANSIT SERVICES	2,096,052	-	-	-	-	-	-	-	-	-	-	2,096,052
TOTAL	2,096,052	-	-	-	-	-	-	-	-	-	-	2,096,052

*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 currently has limited features and amenities. To attract more visitors and increase activity in this underutilized space, amenities such as a sports court, shaded picnic areas, a play area, and other engaging activities will be added.

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
-	-	974,000	974,000

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
120 - MEASURE X FUND	-	-	-	-	-	-	-	974,000	-	-	-	974,000
TOTAL	-	-	-	-	-	-	-	974,000	-	-	-	974,000

*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

To maintain Joy Park as a small pocket park featuring seating, a historic marker, and landscaping with palm trees. The small barbecue next to the picnic tables will be removed. In the long term, replacing the turf with sustainable, drought-tolerant plantings will be considered to improve water efficiency and reduce maintenance requirements.

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
-	-	179,000	179,000

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
120 - MEASURE X FUND	-	-	-	-	-	-	-	-	-	179,000	-	179,000
TOTAL	-	-	-	-	-	-	-	-	-	179,000	-	179,000

*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

Currently, Kellogg Park provides shading from large mature trees near the entrance. However, to enhance comfort for park users, additional shade will be added to the play area. Picnic tables will also be added or consolidated to create a small group picnic area with shade. Furthermore, consideration will be given to ways to highlight the tennis courts and activate the rear corner of the 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
-	-	712,000	712,000

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
120 - MEASURE X FUND	-	-	-	-	-	-	-	712,000	-	-	-	712,000
TOTAL	-	-	-	-	-	-	-	712,000	-	-	-	712,000

*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 Carryover

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

Carpet installation will be coordinated with construction of the Innovation Center, which will occur in 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
-	600,000	-	600,000

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
120 - MEASURE X FUND	600,000	-	-	-	-	-	-	-	-	-	-	600,000
TOTAL	600,000	-	-	-	-	-	-	-	-	-	-	600,000

*Prior Expenditures up to 10 years.

LIBRARY FACILITIES CAPITAL IMPROVEMENTS



PROJECT NUMBER FC-2022-05

PRIORITY LEVEL Tier II

LOCATION Corona Public Library

ADMINISTERING DEPARTMENT COMMUNITY SERVICES

PROJECT EXPERT Kevin Stabile

FUNDING STATUS Carryover/New

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

Scope of Work to be completed for elevator.

OPERATING BUDGET IMPACT

No operating budget impact identified at this time. Completing these projects will reduce the number of high costing maintenance projects.

PROJECT FUNDING OVERVIEW

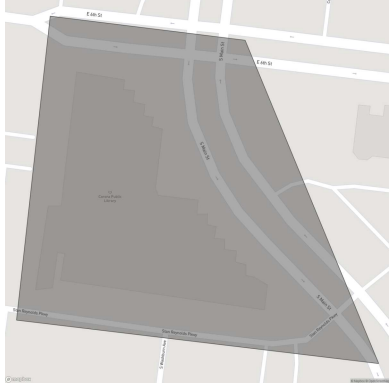
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
138,503	311,888	50,000	500,391

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
110 - GENERAL FUND	311,888	-	-	-	-	-	-	-	-	-	-	311,888
120 - MEASURE X FUND	-	50,000	-	-	-	-	-	-	-	-	-	50,000
TOTAL	311,888	50,000	-	-	-	-	-	-	-	-	-	361,888

*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/New

CATEGORY Facilities, Parks & Open Space

DESCRIPTION/JUSTIFICATION

This project will install new software and programming of the HVAC system and convert electric actuators to eliminate pneumatic controls for the HVAC system at the Library.

CURRENT STATUS

Assessment completed- pending revised quote.

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	250,000	332,152

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
110 - GENERAL FUND	82,152	-	-	-	-	-	-	-	-	-	-	82,152
120 - MEASURE X FUND	-	250,000	-	-	-	-	-	-	-	-	-	250,000
TOTAL	82,152	250,000	-	-	-	-	-	-	-	-	-	332,152

*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 features many mature trees, a unique wooden play area, and new fitness equipment added in FY 2023 to the fitness loop. To further enhance recreational options, a sports court and a small picnic area will be added for park users.

CURRENT STATUS

New project for FY 2032.

OPERATING BUDGET IMPACT

No operating budget impact identified at this time.

PROJECT FUNDING OVERVIEW

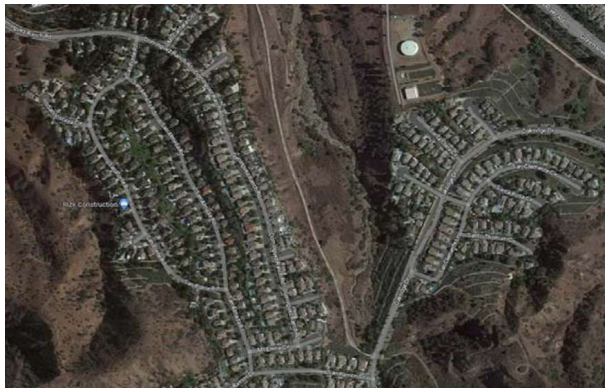
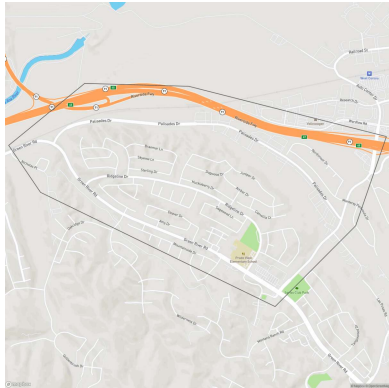
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	-	798,000	798,000

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
120 - MEASURE X FUND	-	-	-	-	-	-	-	450,000	348,000	-	-	798,000
TOTAL	-	-	-	-	-	-	-	450,000	348,000	-	-	798,000

*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

Design services to take place in FY 2026. Once design services are complete, project will be turned over to Public Works for execution and further appropriation of funding.

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
323,395	6,962	-	330,357

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
460 - LMD 84-2 ZONE 10	6,962	-	-	-	-	-	-	-	-	-	-	6,962
TOTAL	6,962	-	-	-	-	-	-	-	-	-	-	6,962

*Prior Expenditures up to 10 years.

LMD 84-2, ZONE 20 LANDSCAPE ENHANCEMENTS



PROJECT NUMBER FC-2026-04

PRIORITY LEVEL Tier III

LOCATION LMD 84-2, Zone 20

ADMINISTERING DEPARTMENT COMMUNITY SERVICES

PROJECT EXPERT Moses Cortez

FUNDING STATUS New

CATEGORY Facilities, Parks & Open Space

DESCRIPTION/JUSTIFICATION

To enhance the landscape with infill planting, irrigation upgrades, and Green Belt improvements for both the aesthetic and environmental quality of the area.

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
-	-	750,000	750,000

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
470 - LMD 84-2 ZONE 20	-	750,000	-	-	-	-	-	-	-	-	-	750,000
TOTAL	-	750,000	-	-	-	-	-	-	-	-	-	750,000

*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 Utilities Department operates a drinking water blending facility beneath the tennis courts in Mangular Park to optimize local groundwater use. Adding a shaded picnic area and a challenge facility or activity station provides an opportunity to integrate sustainability branding and education.

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
-	-	491,000	491,000

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
120 - MEASURE X FUND	-	-	-	-	-	-	-	491,000	-	-	-	491,000
TOTAL	-	-	-	-	-	-	-	491,000	-	-	-	491,000

*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

The site will be maintained for its seating, turf, and palm trees, with seating provided on a bench and two picnic tables. The small barbecue next to the picnic tables will be removed. In the long term, replacing the turf with sustainable, drought-tolerant plantings will be considered to improve water efficiency and reduce maintenance requirements.

CURRENT STATUS

New project for FY 2035.

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 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
120 - MEASURE X FUND	-	-	-	-	-	-	-	-	-	-	157,000	157,000
TOTAL	-	-	-	-	-	-	-	-	-	-	157,000	157,000

*Prior Expenditures up to 10 years.

MONTANA RANCH SLOPE REPAIRS



PROJECT NUMBER FC-2026-03

PRIORITY LEVEL Tier II

LOCATION Montana Ranch Slopes

ADMINISTERING DEPARTMENT PUBLIC WORKS

PROJECT EXPERT Moses Cortez

FUNDING STATUS New/Future

CATEGORY Facilities, Parks & Open Space

DESCRIPTION/JUSTIFICATION

This project will repair the eroded slope areas behind the residences on Montana Ranch to prevent potential future failures. The scope of work includes engineering services in FY 2026 and construction services in FY 2027 to stabilize various project sites within the Montana Ranch Landscape Maintenance District.

CURRENT STATUS

New project for FY 2026 - Engineering to be completed Winter of 2025 / Construction to begin Spring of 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
-	-	900,000	900,000

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
460 - LMD 84-2 ZONE 10	-	300,000	600,000	-	-	-	-	-	-	-	-	900,000
TOTAL	-	300,000	600,000	-	-	-	-	-	-	-	-	900,000

*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

On going.

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
851,902	1,311,523	-	2,163,426

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
120 - MEASURE X FUND	987,097	-	-	-	-	-	-	-	-	-	-	987,097
413 - AMERICAN RESCUE PLAN FUND	324,426	-	-	-	-	-	-	-	-	-	-	324,426
TOTAL	1,311,523	-	-	-	-	-	-	-	-	-	-	1,311,523

*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

To add shade structures or trees to the play area, along with shaded seating around the walking loop. Additionally, integrate fitness equipment and include interpretive signage or trail mile markers to enhance park visitor experience.

CURRENT STATUS

New project for FY 2033.

OPERATING BUDGET IMPACT

No operating budget impact identified at this time.

PROJECT FUNDING OVERVIEW

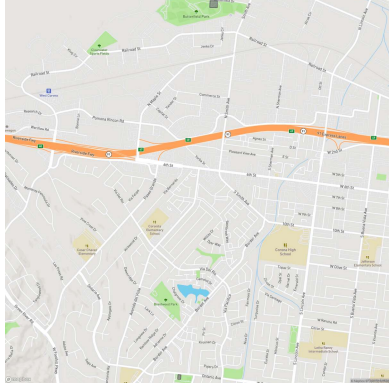
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	-	523,000	523,000

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
120 - MEASURE X FUND	-	-	-	-	-	-	-	-	523,000	-	-	523,000
TOTAL	-	-	-	-	-	-	-	-	523,000	-	-	523,000

*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/Future

CATEGORY Facilities, Parks & Open Space

DESCRIPTION/JUSTIFICATION

Replacement of park playground equipment based upon age and condition. Mangular, Brentwood, River Road and Butterfield Park playground equipment complete replacement. Minor equipment for replacement at Village Park.

CURRENT STATUS

Beginning design for all five parks. Anticipate going out to bid in Q2 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
21,899	1,774,601	850,000	2,646,500

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
120 - MEASURE X FUND	1,774,601	-	850,000	-	-	-	-	-	-	-	-	2,624,601
TOTAL	1,774,601	-	850,000	-	-	-	-	-	-	-	-	2,624,601

*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

To design and develop this site as a welcoming, multi-use neighborhood park, incorporating a design theme that reflects the desired character of the area. The park will feature play equipment, a multi-use sports court, and a central shaded picnic area suitable for families or small groups. Additionally, another recreational use will be added in accordance with the design guidelines to provide a variety of options for park visitors.

CURRENT STATUS

New project for FY 2031.

OPERATING BUDGET IMPACT

No operating budget impact identified at this time.

PROJECT FUNDING OVERVIEW

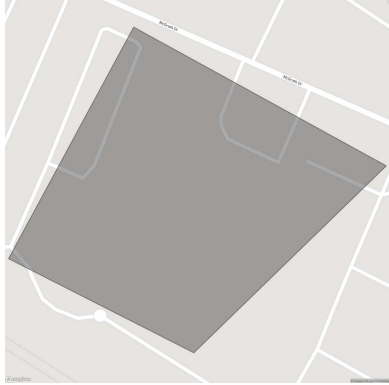
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	-	1,067,000	1,067,000

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
110 - GENERAL FUND	-	-	-	-	-	-	500,000	-	-	-	-	500,000
120 - MEASURE X FUND	-	-	-	-	-	-	567,000	-	-	-	-	567,000
TOTAL	-	-	-	-	-	-	1,067,000	-	-	-	-	1,067,000

*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

Replace all VAV and install new thermostats as these continue to fail.

OPERATING BUDGET IMPACT

No operating budget impact identified at this time.

PROJECT FUNDING OVERVIEW

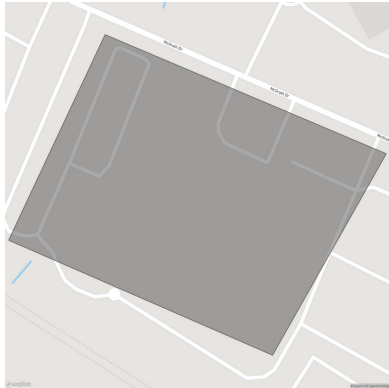
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
14,700	70,300	-	85,000

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
120 - MEASURE X FUND	70,300	-	-	-	-	-	-	-	-	-	-	70,300
TOTAL	70,300	-	-	-	-	-	-	-	-	-	-	70,300

*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 currently underway.

OPERATING BUDGET IMPACT

No operating budget impact identified at this time. Maintenance costs may be needed in the future years.

PROJECT FUNDING OVERVIEW

PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
48,876	26,124	-	75,000

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
120 - MEASURE X FUND	26,124	-	-	-	-	-	-	-	-	-	-	26,124
TOTAL	26,124	-	-	-	-	-	-	-	-	-	-	26,124

*Prior Expenditures up to 10 years.

PICKLEBALL FACILITY



PROJECT NUMBER FC-2026-05

PRIORITY LEVEL Tier II

LOCATION Citywide

ADMINISTERING DEPARTMENT COMMUNITY SERVICES

PROJECT EXPERT Moses Cortez

FUNDING STATUS New

CATEGORY Facilities, Parks & Open Space

DESCRIPTION/JUSTIFICATION

A tournament-style pickleball facility with approximately 12-16 courts will be provided, along with two paired pickleball courts added in Quadrant 2. Additionally, 8 pickleball courts currently at Border Park will be relocated to a citywide or community park, resulting in 7-9 more courts.

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
-	-	1,097,802	1,097,802

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
120 - MEASURE X FUND	-	1,097,802	-	-	-	-	-	-	-	-	-	1,097,802
TOTAL	-	1,097,802	-	-	-	-	-	-	-	-	-	1,097,802

*Prior Expenditures up to 10 years.

POLICE DEPARTMENT FACILITY IMPROVEMENTS



PROJECT NUMBER FC-2022-10

PRIORITY LEVEL Tier II

LOCATION Police Department

ADMINISTERING DEPARTMENT COMMUNITY SERVICES

PROJECT EXPERT Kevin Stabile

FUNDING STATUS Carryover/New

CATEGORY Facilities, Parks & Open Space

DESCRIPTION/JUSTIFICATION

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

CURRENT STATUS

Completion of second half of roof and swamp coolers to take place in FY 2026.

OPERATING BUDGET IMPACT

No operating budget impact identified at this time.

PROJECT FUNDING OVERVIEW

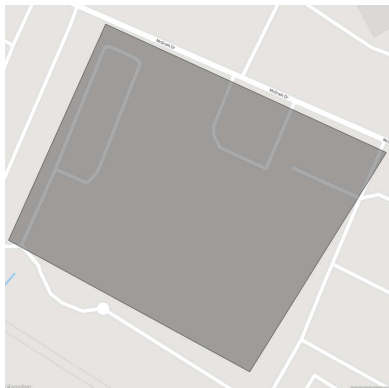
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
284,593	12,021	45,000	341,615

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
110 - GENERAL FUND	8,333	-	-	-	-	-	-	-	-	-	-	8,333
120 - MEASURE X FUND	3,689	45,000	-	-	-	-	-	-	-	-	-	48,689
TOTAL	12,021	45,000	-	-	-	-	-	-	-	-	-	57,021

*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. This project is for design only.

CURRENT STATUS

Project is ongoing.

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 2026 - 2035 CAPITAL IMPROVEMENT PLAN												
FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
120 - MEASURE X FUND	100,000	-	-	-	-	-	-	-	-	-	-	100,000
TOTAL	100,000	-	-	-	-	-	-	-	-	-	-	100,000

*Prior Expenditures up to 10 years.

POLICE DEPARTMENT LOCKER ROOM/FACILITY EXPANSION



PROJECT NUMBER 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 out growing the locker room and shower space in the female facility. The lack of space means that there is nowhere for new employees to store their gear.

CURRENT STATUS

Project is ongoing. Waiting on design and estimate.

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
-	50,000	-	50,000

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
120 - MEASURE X FUND	50,000	-	-	-	-	-	-	-	-	-	-	50,000
TOTAL	50,000	-	-	-	-	-	-	-	-	-	-	50,000

*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 Carryover

CATEGORY Facilities, Parks & Open Space

DESCRIPTION/JUSTIFICATION

Rehabilitation of Playground, install rubber surfacing in playground, slurry parking lot, resurface basketball courts and install seating with shade in Tennis Courts.

CURRENT STATUS

RFP submitted for design and construction specs of playground, rubber surfacing in playground, slurry parking lot, resurface basketball courts and installation of seating with shade in tennis courts.

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
2,221	1,043,779	-	1,046,000

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
120 - MEASURE X FUND	1,043,779	-	-	-	-	-	-	-	-	-	-	1,043,779
TOTAL	1,043,779	-	-	-	-	-	-	-	-	-	-	1,043,779

*Prior Expenditures up to 10 years.

PROMENADE PARK MUSCO LIGHTING



PROJECT NUMBER FC-2026-06
PRIORITY LEVEL Tier I
LOCATION Promenade Park
ADMINISTERING DEPARTMENT COMMUNITY SERVICES
PROJECT EXPERT Moses Cortez
FUNDING STATUS New
CATEGORY Facilities, Parks & Open Space
DESCRIPTION/JUSTIFICATION

Lighting will be added to the sports fields at Promenade Park to extend playing hours and improve accessibility for league and city sports play.

CURRENT STATUS

New project for FY 2026.

OPERATING BUDGET IMPACT

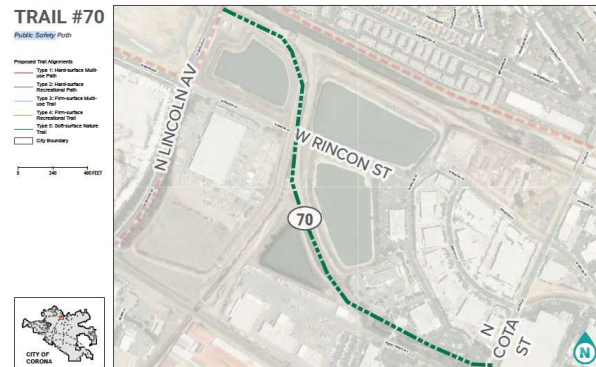
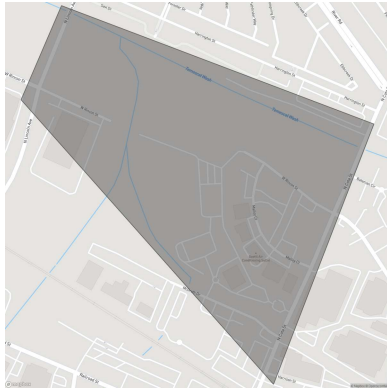
No operating budget impact identified at this time.

PROJECT FUNDING OVERVIEW												
PRIOR EXPENDITURES*			ESTIMATED CARRY OVER			TEN-YEAR PLAN				TOTAL PROJECT COST		
-			-			475,000				475,000		

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN												
FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
110 - GENERAL FUND	-	475,000	-	-	-	-	-	-	-	-	-	475,000
TOTAL	-	475,000	-	-	-	-	-	-	-	-	-	475,000

*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

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

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
-	-	2,600,000	2,600,000

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
120 - MEASURE X FUND	-	-	-	1,500,000	1,100,000	-	-	-	-	-	-	2,600,000
TOTAL	-	-	-	1,500,000	1,100,000	-	-	-	-	-	-	2,600,000

*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 Carryover

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

Project is in progress.

OPERATING BUDGET IMPACT

Annual licensing costs and personnel costs.

PROJECT FUNDING OVERVIEW

PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
52,949	47,051	-	100,000

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
120 - MEASURE X FUND	47,051	-	-	-	-	-	-	-	-	-	-	47,051
TOTAL	47,051	-	-	-	-	-	-	-	-	-	-	47,051

*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

To enhance recreational variety and improve the site's efficiency, add a multi-use sports court, a walking/fitness loop, a play area, and an activity station. In the longer term, replace the two tables and the pergola with a family-sized or small-group shaded picnic area to provide more comfort and shade.

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
-	-	1,141,000	1,141,000

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
110 - GENERAL FUND	-	-	-	-	-	-	500,000	-	-	-	-	500,000
120 - MEASURE X FUND	-	-	-	-	-	641,000	-	-	-	-	-	641,000
TOTAL	-	-	-	-	-	641,000	500,000	-	-	-	-	1,141,000

*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 enhance variety and activity, add a sports court, activity station, and a shaded group picnic area. Increase shade cover and trees in the turf area, improve connections to the residential area north of the park, and add more benches throughout the park for increased comfort.

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
-	-	912,000	912,000

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
120 - MEASURE X FUND	-	-	-	-	427,000	-	-	485,000	-	-	-	912,000
TOTAL	-	-	-	-	427,000	-	-	485,000	-	-	-	912,000

*Prior Expenditures up to 10 years.

RIVER ROAD PARK



PROJECT NUMBER FC-2026-02

PRIORITY LEVEL Tier II

LOCATION River Road Park

ADMINISTERING DEPARTMENT COMMUNITY SERVICES

PROJECT EXPERT Moses Cortez

FUNDING STATUS New

CATEGORY Facilities, Parks & Open Space

DESCRIPTION/JUSTIFICATION

To enhance recreational variety and improve the efficiency 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, while also improving the park's aesthetics. Additionally, add publicly accessible restrooms to improve visitor convenience.

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
-	-	550,000	550,000

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
120 - MEASURE X FUND	-	550,000	-	-	-	-	-	-	-	-	-	550,000
TOTAL	-	550,000	-	-	-	-	-	-	-	-	-	550,000

*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

Interpretive signage of plants will be added, along with a covered and shaded seating circle. The landscaped areas, soft surface loop path, and community painted rock garden will be maintained, providing opportunities for nature access and adventure play. Additionally, restroom access, currently locked, will be restored, and the outdoor faucet, which has no water, will be repaired.

CURRENT STATUS

New project for FY 2035.

OPERATING BUDGET IMPACT

No operating budget impact identified at this time.

PROJECT FUNDING OVERVIEW

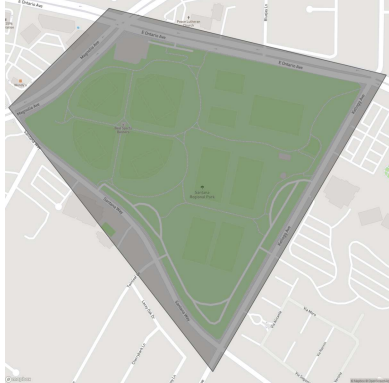
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	-	680,000	680,000

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
120 - MEASURE X FUND	-	-	-	-	-	-	-	-	-	-	680,000	680,000
TOTAL	-	-	-	-	-	-	-	-	-	-	680,000	680,000

*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 increase recreational variety, incorporate sports courts and expand the small, covered picnic area to accommodate more park users during peak times. Additionally, consider adding public art to enhance the park's appeal.

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
-	-	1,150,000	1,150,000

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
120 - MEASURE X FUND	-	-	-	-	-	-	-	-	1,150,000	-	-	1,150,000
TOTAL	-	-	-	-	-	-	-	-	1,150,000	-	-	1,150,000

*Prior Expenditures up to 10 years.

SERFAS CLUB PARK



PROJECT NUMBER FC-2027-03

PRIORITY LEVEL Tier III

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 an active use/challenge amenity to enhance recreational options and provide diverse activities for park visitors.

CURRENT STATUS

New project for FY 2030.

OPERATING BUDGET IMPACT

No operating budget impact identified at this time.

PROJECT FUNDING OVERVIEW

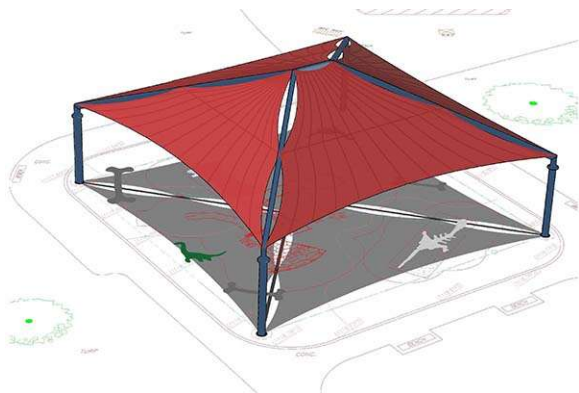
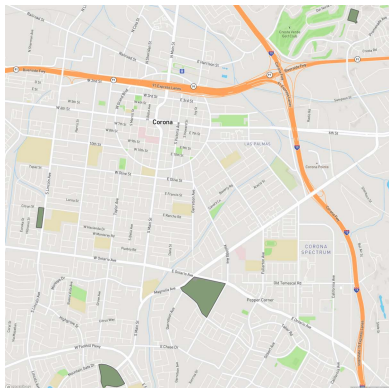
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	-	1,562,000	1,562,000

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
120 - MEASURE X FUND	-	-	-	-	-	1,029,000	533,000	-	-	-	-	1,562,000
TOTAL	-	-	-	-	-	1,029,000	533,000	-	-	-	-	1,562,000

*Prior Expenditures up to 10 years.

SHADE INSTALLATION AT PARK PLAYGROUNDS



PROJECT NUMBER FC-2023-04

PRIORITY LEVEL Tier II

LOCATION Village, Stagecoach, Husted, Rimpau and Sierra Bella Park Playgrounds. Santana Park ballfields.

ADMINISTERING DEPARTMENT PUBLIC WORKS

PROJECT EXPERT Tracy Martin

FUNDING STATUS New/Future

CATEGORY Facilities, Parks & Open Space

DESCRIPTION/JUSTIFICATION

FY 2026: Shade (sails and/or established trees) installed at Village Park playground and picnic area, Stagecoach, Husted, Rimpau Park and Sierra Bella Park playground. Also add shade to Santana Park Ballfields.

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 installed and NOC filed in October 2024.

OPERATING BUDGET IMPACT

No operating budget impact identified at this time. In the future, the shades will need to be maintained.

PROJECT FUNDING OVERVIEW

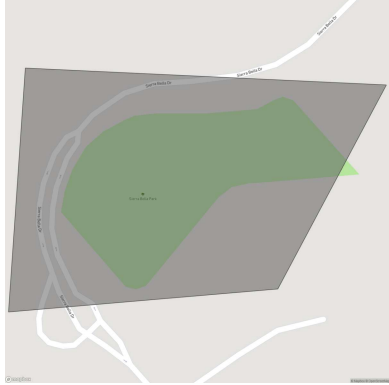
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
650,038	883,462	400,000	1,933,500

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
120 - MEASURE X FUND	874,567	-	400,000	-	-	-	-	-	-	-	-	1,274,567
217 - AB1600 PARK IMPROVEMT/DEV FEE	8,896	-	-	-	-	-	-	-	-	-	-	8,896
TOTAL	883,462	-	400,000	-	-	-	-	-	-	-	-	1,283,462

*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

To enhance recreational variety, an active use or challenge amenity, such as activity stations, will be added to encourage physical engagement and outdoor fitness.

CURRENT STATUS

New project for FY 2035.

OPERATING BUDGET IMPACT

No operating budget impact identified at this time.

PROJECT FUNDING OVERVIEW

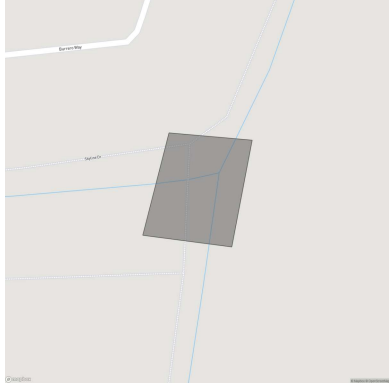
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	-	1,650,000	1,650,000

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
120 - MEASURE X FUND	-	-	-	-	-	-	-	-	-	-	1,650,000	1,650,000
TOTAL	-	-	-	-	-	-	-	-	-	-	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 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
66,910	590,090	-	657,000

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
110 - GENERAL FUND	566,080	-	-	-	-	-	-	-	-	-	-	566,080
217 - AB1600 PARK IMPROVEMT/DEV FEE	24,010	-	-	-	-	-	-	-	-	-	-	24,010
TOTAL	590,090	-	-	-	-	-	-	-	-	-	-	590,090

*Prior Expenditures up to 10 years.

SKYLINE TRAIL AMENITIES



PROJECT NUMBER FC-2025-16

PRIORITY LEVEL Tier III

LOCATION Skyline Drive

ADMINISTERING DEPARTMENT COMMUNITY SERVICES

PROJECT EXPERT Brett Dawson

FUNDING STATUS Carryover/New

CATEGORY Facilities, Parks & Open Space

DESCRIPTION/JUSTIFICATION

Implement several amenities recommended by the Skyline Area Plan. This can include: Restroom, Benches, Signage, Trash Cans, additional trails, water fountain etc.

CURRENT STATUS

\$30k approved in FY 2025 for standard trailhead. Full amenities proposed for FY 2026 for a total of \$4700k.

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
17,912	12,088	470,000	500,000

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
120 - MEASURE X FUND	12,088	-	-	-	-	-	-	-	-	-	-	12,088
289 - DWELLING DEVELOPMENT TAX FUND	-	470,000	-	-	-	-	-	-	-	-	-	470,000
TOTAL	12,088	470,000	-	-	-	-	-	-	-	-	-	482,088

*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 enhance variety and activity, a sports court, activity station, and a shaded group picnic area will be added. Additionally, there is an opportunity to incorporate stormwater collection systems and create educational opportunities in support of the nearby Woodrow Wilson Elementary School.

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
-	-	301,000	301,000

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
120 - MEASURE X FUND	-	-	-	-	-	301,000	-	-	-	-	-	301,000
TOTAL	-	-	-	-	-	301,000	-	-	-	-	-	301,000

*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

To support the small and young trees in reaching maturity and provide enhanced shade. Shade sails will be added over or near the play area. Options will be explored to incorporate a multi-use sports field and court. The existing park includes a larger play area with three separate but adjacent play area pads; one of these pads will be replaced with an active use challenge amenity. Shade amenities will also be added to benches and seating areas near the play area, along walking loop, or in underused parts of the park, such as the grassy areas within the walking loop.

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
-	-	298,000	298,000

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
120 - MEASURE X FUND	-	-	-	-	-	-	-	-	-	298,000	-	298,000
TOTAL	-	-	-	-	-	-	-	-	-	298,000	-	298,000

*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 features mature trees around the play areas, walking paths, and along the park's edge, with the outer walking loop frequently used by walkers, dog owners, and those with strollers. To improve amenities, update the restroom to include sinks and add activity stations or a challenge feature, offering greater variety for park users.

CURRENT STATUS

New project for FY 2033.

OPERATING BUDGET IMPACT

No operating budget impact identified at this time.

PROJECT FUNDING OVERVIEW

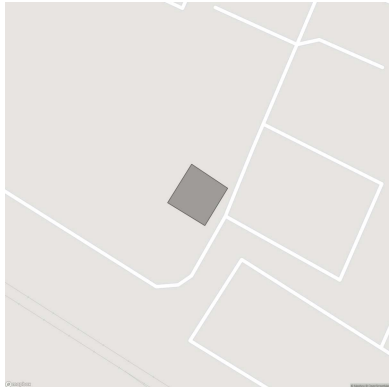
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	-	390,000	390,000

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
120 - MEASURE X FUND	-	-	-	-	-	-	-	-	390,000	-	-	390,000
TOTAL	-	-	-	-	-	-	-	-	390,000	-	-	390,000

*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 Carryover

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

Project is ongoing.

OPERATING BUDGET IMPACT

No operating budget impact identified at this time.

PROJECT FUNDING OVERVIEW

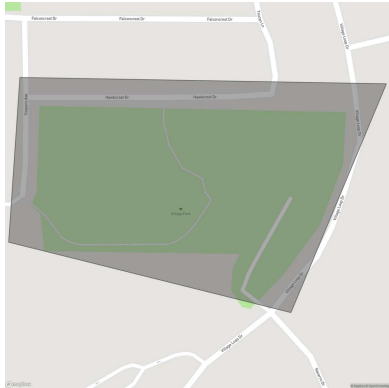
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
17,702	42,298	-	60,000

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
120 - MEASURE X FUND	42,298	-	-	-	-	-	-	-	-	-	-	42,298
TOTAL	42,298	-	-	-	-	-	-	-	-	-	-	42,298

*Prior Expenditures up to 10 years.

VILLAGE PARK



PROJECT NUMBER FC-2027-04

PRIORITY LEVEL Tier III

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, an active use/challenge amenity, and restrooms. Incorporate shade features over the play and picnic areas, and plant shade trees along the walking path to improve comfort and accessibility for park visitors.

CURRENT STATUS

New project for FY 2031.

OPERATING BUDGET IMPACT

No operating budget impact identified at this time.

PROJECT FUNDING OVERVIEW

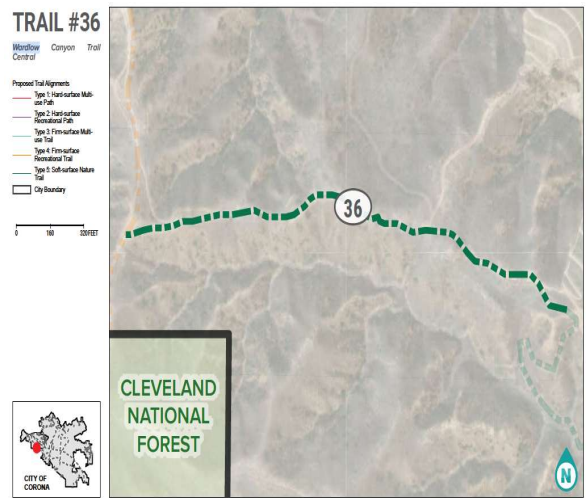
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	-	591,000	591,000

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
120 - MEASURE X FUND	-	-	-	-	-	-	591,000	-	-	-	-	591,000
TOTAL	-	-	-	-	-	-	591,000	-	-	-	-	591,000

*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 Carryover

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

Working on identifying trail access.

OPERATING BUDGET IMPACT

No operating budget impact identified at this time.

PROJECT FUNDING OVERVIEW

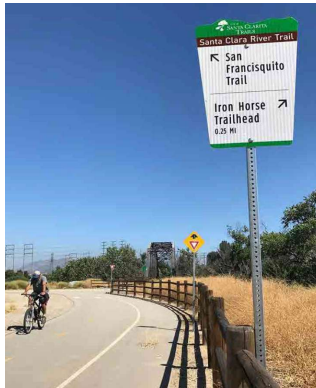
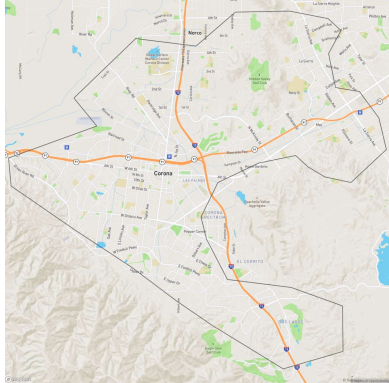
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	300,000	-	300,000

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
217 - AB1600 PARK IMPROVEMT/DEV FEE	300,000	-	-	-	-	-	-	-	-	-	-	300,000
TOTAL	300,000	-	-	-	-	-	-	-	-	-	-	300,000

*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 Carryover

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

Working with IT on creating maps.

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 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
120 - MEASURE X FUND	70,000	-	-	-	-	-	-	-	-	-	-	70,000
TOTAL	70,000	-	-	-	-	-	-	-	-	-	-	70,000

*Prior Expenditures up to 10 years.

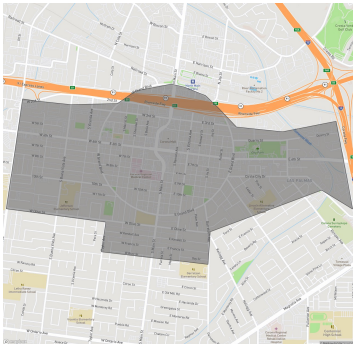
FY 2026-2035 Capital Improvement Plan – Streets, Traffic & Storm Drains

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

PROJECT TITLE	ESTIMATED CARRYOVER	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
	FUNDING											FUNDING
6TH STREET BEAUTIFICATION AND REVITALIZATION	805,396	-	-	-	-	-	-	-	-	-	-	805,396
ADVANCED TRAFFIC MANAGEMENT SYSTEM PHASE III & MASTER PLAN UPDATE	4,090,347	800,000	-	-	-	-	-	-	-	-	-	4,890,347
BEDFORD CANYON ROAD FREE LANE (EAGLE GLEN PKWY/CAJALCO RD)	-	-	-	-	300,000	-	-	-	-	-	-	300,000
BUTTERFIELD DRIVE ROAD RELOCATION	1,459,786	-	-	-	-	-	-	-	-	-	-	1,459,786
CAJALCO / I-15 INTERCHANGE IMPROVEMENTS	3,206,862	-	-	-	-	-	-	-	-	-	-	3,206,862
CHASE DRIVE IMPROVEMENTS - PHASE III	90,906	-	-	-	-	-	-	-	-	-	-	90,906
CITY OF CORONA GREEN ALLEYS	1,722,293	-	-	-	-	-	-	-	-	-	-	1,722,293
CITYWIDE ADA AND SIDEWALK IMPROVEMENTS	1,348,150	613,243	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	-	17,961,393
CITYWIDE ADA CURB RAMP IMPROVEMENTS	350,000	-	-	-	-	-	-	-	-	-	-	350,000
CITYWIDE ALLEY IMPROVEMENTS	2,421,782	-	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	-	-	16,421,782
CITYWIDE DYNAMIC MESSAGE SIGN RETROFIT	450,000	250,000	-	-	-	-	-	-	-	-	-	700,000
CITYWIDE STORM DRAIN CATCH BASIN FILTERS	1,346,117	-	-	-	132,000	132,000	132,000	132,000	-	-	-	1,874,117
CITYWIDE STREET PAVEMENT REHABILITATION	5,497,408	-	-	-	-	-	11,919,856	12,318,475	12,733,082	13,164,401	-	55,633,222
CITYWIDE STREET PAVEMENT REHABILITATION (2025)	12,541,989	12,203,157	7,669,000	7,780,000	7,894,000	8,010,000	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000	66,598,146
CITYWIDE TRAFFIC SIGNAL MODIFICATIONS	589,553	-	-	-	-	-	-	-	-	-	-	589,553
CITYWIDE TRAFFIC SIGNAL OPTIMIZATION	4,046,481	-	-	-	-	-	-	-	-	-	-	4,046,481
CORONA DRAIN LINE 9A CONSTRUCTION	7,417,358	-	-	-	-	-	-	-	-	-	-	7,417,358
CORONA MDP LINE 5	3,507,931	-	-	-	-	-	-	-	-	-	-	3,507,931
CORONA SOUTH MAIN STREET STORM DRAIN	3,810,000	-	-	-	-	-	-	-	-	-	-	3,810,000
EAST GRAND BOULEVARD STORM DRAIN CONSTRUCTION	2,924,646	-	-	-	-	-	-	-	-	-	-	2,924,646
FOOTHILL PARKWAY WESTERLY EXTENSION	270,975	-	-	-	-	-	-	-	-	-	-	270,975
FREEWAY OVERPASS SIGN REPLACEMENT AND INSTALLATION	37,741	-	-	-	-	-	-	-	-	-	-	37,741
GATEWAY MONUMENT SIGNS	-	-	-	-	-	250,000	-	-	-	-	-	250,000
GILBERT AVENUE PUBLIC IMPROVEMENTS	10,842	-	-	-	-	-	-	-	-	-	-	10,842
HIDDEN PARKWAY MEDIAN DESIGN	-	100,000	-	-	-	-	-	-	-	-	-	100,000
MAGNOLIA AVENUE BRIDGE AND ROADWAY WIDENING	5,739,159	-	-	-	-	-	-	-	-	-	-	5,739,159
MCKINLEY STREET GRADE SEPARATION	30,267,447	-	-	-	-	-	-	-	-	-	-	30,267,447
NORTH MAIN STREET CHANNEL	3,541,091	-	-	-	-	-	-	-	-	-	-	3,541,091
ONTARIO AVENUE WIDENING AT LINCOLN AVENUE	5,462,951	135,000	-	-	-	-	-	-	-	-	-	5,597,951
ONTARIO AVENUE/I15 MULTIMODAL CORRIDOR ENHANCEMENT	19,344,971	-	-	-	-	-	-	-	-	-	-	19,344,971
RADIO ROAD RAILROAD GRADE CROSSING IMPROVEMENTS	3,228,354	-	-	-	-	-	-	-	-	-	-	3,228,354
SANTA ANA RIVER TRAIL	55,412	-	-	-	-	-	-	-	-	-	-	55,412
SIDEWALK GAP CLOSURE AT CHASE DRIVE & SMITH AVENUE	385,774	-	-	-	-	-	-	-	-	-	-	385,774
SOUTH JOY STREET STORM DRAIN CONSTRUCTION	1,428,761	-	-	-	-	-	-	-	-	-	-	1,428,761
SOUTH MALL PARKING LOT REHABILITATION	3,799,625	-	-	-	-	-	-	-	-	-	-	3,799,625
SOUTH VICTORIA AVENUE STORM DRAIN CONSTRUCTION	1,428,136	-	-	-	-	-	-	-	-	-	-	1,428,136
TRAFFIC SIGNAL AT MASTERS DRIVE / CALIFORNIA AVENUE	871,364	-	-	-	-	-	-	-	-	-	-	871,364
TRAFFIC SIGNAL INSTALLATION AT AUTO CENTER DRIVE / METROLINK STATION	479,807	-	-	-	-	-	-	-	-	-	-	479,807
TRAFFIC SIGNAL INSTALLATION AT BEDFORD CANYON / GEORGETOWN	652,604	-	-	-	-	-	-	-	-	-	-	652,604
TRAFFIC SIGNAL MAINTENANCE FACILITY	130,000	-	-	-	-	-	-	-	-	-	-	130,000
TRAFFIC SIGNALS ON PROMENADE AVENUE EAST OF MCKINLEY STREET	250,000	100,000	-	-	-	-	-	-	-	-	-	350,000
WEST RINCON STREET IMPROVEMENTS	505,249	-	-	-	-	-	-	-	-	-	-	505,249
ZERO EMISSION VEHICLE CHARGING INFRASTRUCTURE	74,321	-	-	-	-	-	-	-	-	-	-	74,321
GRAND TOTAL	135,591,588	14,201,400	11,669,000	11,780,000	12,326,000	12,392,000	18,151,856	18,550,475	18,833,082	17,264,401	2,100,000	272,859,802

		ESTIMATED CARRYOVER												TOTAL
FUND TYPE	FUND NAME	FUNDING	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FUNDING	
GENERAL FUND	110 - GENERAL FUND	4,190,682	-	-	-	-	-	-	-	-	-	-	4,190,682	
	120 - MEASURE X FUND	5,028,505	2,150,000	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000	26,078,505	
GENERAL FUND TOTAL		9,219,187	2,150,000	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000	30,269,187	
SPECIAL REVENUE FUND	211 - STREET BRIDGE & SIGNAL DEV FEE	8,376,156	1,035,000	-	-	300,000	-	-	-	-	-	-	9,711,156	
	212 - STORM DRAINAGE DEVELOPMENT FEE	1,551,469	-	-	-	-	-	-	-	-	-	-	1,551,469	
	218 - CORONA MALL BUSINESS IMPRV DIS	163,995	-	-	-	-	-	-	-	-	-	-	163,995	
	221 - RMRA FUND	9,065,081	4,243,157	-	-	-	-	5,346,982	5,614,331	5,895,047	6,189,800	-	36,354,398	
	222 - GAS TAX FUND - 2105 & 2106	1,669,134	350,000	-	-	-	-	-	-	-	-	-	2,019,134	
	224 - RIDESHARE-TRIP REDUCTION FUND	58,952	-	-	-	-	-	-	-	-	-	-	58,952	
	227 - MEASURE A FUND	15,279,508	5,810,000	5,569,000	5,680,000	5,794,000	5,910,000	6,572,874	6,704,144	6,838,035	6,974,601	-	71,132,162	
	261 - THOROUGHFARES FACILITIES FEE	45,660	-	-	-	-	-	-	-	-	-	-	45,660	
	274 - LANDSCAPING FACILITIES FEE	1,200,726	-	-	-	-	-	-	-	-	-	-	1,200,726	
413 - AMERICAN RESCUE PLAN FUND	5,886,954	-	-	-	-	-	-	-	-	-	-	5,886,954		
SPECIAL REVENUE FUND TOTAL		43,297,634	11,438,157	5,569,000	5,680,000	6,094,000	5,910,000	11,919,856	12,318,475	12,733,082	13,164,401	-	128,124,605	
CAPITAL PROJECT FUND	243 - PUBLIC WORKS GRANTS/AGREEMENT	65,392,377	-	-	-	-	-	-	-	-	-	-	65,392,377	
	245 - COUNTY SERVICE AREA 152	346,641	-	-	-	132,000	132,000	132,000	132,000	-	-	-	874,641	
	431 - CDBG FUND	-	613,243	-	-	-	-	-	-	-	-	-	613,243	
	479 - TUMF - WRCOG	16,956,794	-	-	-	-	-	-	-	-	-	-	16,956,794	
CAPITAL PROJECT FUND TOTAL		82,695,811	613,243	-	-	132,000	132,000	132,000	132,000	-	-	-	83,837,054	
ENTERPRISE FUND	275 - AIRPORT	378,956	-	-	-	-	-	-	-	-	-	-	378,956	
ENTERPRISE FUND TOTAL		378,956	-	-	-	-	-	-	-	-	-	-	378,956	
UNFUNDED	999 - UNFUNDED PROJECTS	-	-	4,000,000	4,000,000	4,000,000	4,250,000	4,000,000	4,000,000	4,000,000	2,000,000	-	30,250,000	
	UNFUNDED TOTAL	-	-	4,000,000	4,000,000	4,000,000	4,250,000	4,000,000	4,000,000	4,000,000	2,000,000	-	30,250,000	
GRAND TOTAL		135,591,588	14,201,400	11,669,000	11,780,000	12,326,000	12,392,000	18,151,856	18,550,475	18,833,082	17,264,401	2,100,000	272,859,802	

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

The Notice to Proceed for Engineering Design Services was executed on 3/23/2024, the development of the Project Plans, Specifications, and Cost Estimates, environmental clearance, geotechnical studies, traffic studies are ongoing.

OPERATING BUDGET IMPACT

No operating budget impacts identified at this time.

PROJECT FUNDING OVERVIEW

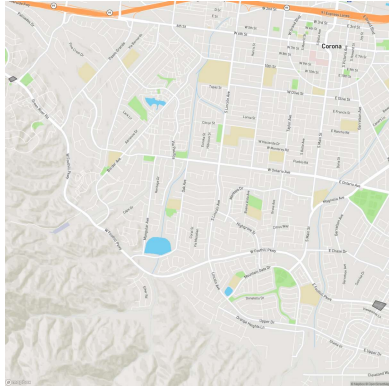
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
571,195	805,396	-	1,376,591

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
110 - GENERAL FUND	103,780	-	-	-	-	-	-	-	-	-	-	103,780
218 - CORONA MALL BUSINESS IMPRV DIS	163,995	-	-	-	-	-	-	-	-	-	-	163,995
227 - MEASURE A FUND	537,621	-	-	-	-	-	-	-	-	-	-	537,621
TOTAL	805,396	-	-	-	-	-	-	-	-	-	-	805,396

*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 Rosalva 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 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
519,653	4,090,347	800,000	5,410,000

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
211 - STREET BRIDGE & SIGNAL DEV FEE	4,090,347	800,000	-	-	-	-	-	-	-	-	-	4,890,347
TOTAL	4,090,347	800,000	-	-	-	-	-	-	-	-	-	4,890,347

*Prior Expenditures up to 10 years.

BEDFORD CANYON ROAD FREE LANE (EAGLE GLEN PKWY/CAJALCO RD)



PROJECT NUMBER ST-2026-02

PRIORITY LEVEL Tier III

LOCATION Eagle Glen Parkway and Bedford Canyon Road

ADMINISTERING DEPARTMENT PUBLIC WORKS

PROJECT EXPERT Savat Khamphou

FUNDING STATUS Future

CATEGORY Streets, Traffic & Storm Drains

DESCRIPTION/JUSTIFICATION

This project will construct an exclusive dedicated right turn lane on the Northbound Bedford Canyon Road to merge with the Eastbound onto Eagle Glen Pkwy to Cajalco Road.

CURRENT STATUS

The Project is in a conceptual phase and Public Works will either be conditioning this improvement based on developer driven capacity growth or explore future grant opportunities once warrants justify this improvement, whichever comes sooner. FY 2029 – Design Only

OPERATING BUDGET IMPACT

No operating budget impact associated with this Project

PROJECT FUNDING OVERVIEW

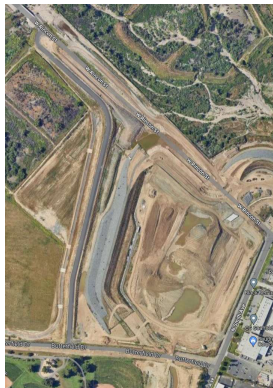
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	-	300,000	300,000

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
211 - STREET BRIDGE & SIGNAL DEV FEE	-	-	-	-	300,000	-	-	-	-	-	-	300,000
TOTAL	-	-	-	-	300,000	-	-	-	-	-	-	300,000

*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 2032.

OPERATING BUDGET IMPACT

No operating budget impact identified at this time.

PROJECT FUNDING OVERVIEW

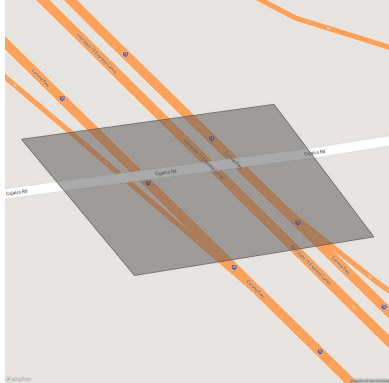
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
575,214	1,459,786	-	2,035,000

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
222 - GAS TAX FUND - 2105 & 2106	62,895	-	-	-	-	-	-	-	-	-	-	62,895
227 - MEASURE A FUND	1,396,891	-	-	-	-	-	-	-	-	-	-	1,396,891
TOTAL	1,459,786	-	-	-	-	-	-	-	-	-	-	1,459,786

*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 April 2026.

OPERATING BUDGET IMPACT

No operating budget impact identified at this time. Maintenance beginning FY 2027 will be the responsibility of Caltrans.

PROJECT FUNDING OVERVIEW

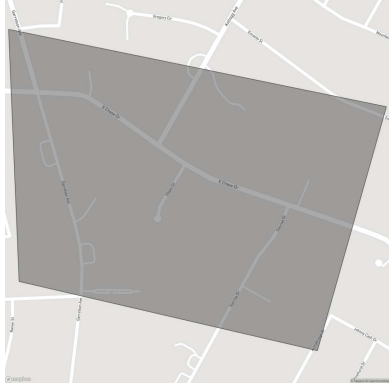
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
67,906,217	3,206,862	-	71,113,079

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
110 - GENERAL FUND	721	-	-	-	-	-	-	-	-	-	-	721
243 - PUBLIC WORKS GRANTS/AGREEMENT	3,206,141	-	-	-	-	-	-	-	-	-	-	3,206,141
TOTAL	3,206,862	-	-	-	-	-	-	-	-	-	-	3,206,862

*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 identified at this time.

PROJECT FUNDING OVERVIEW

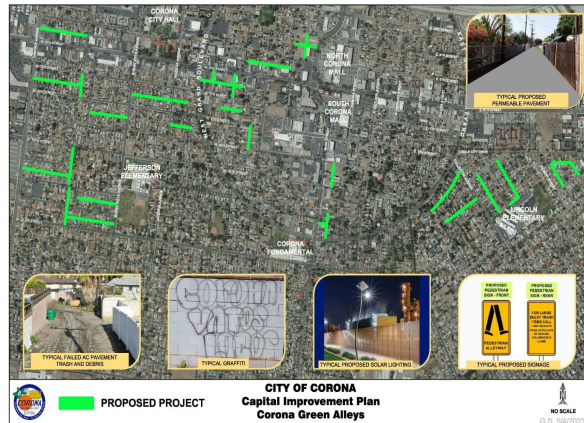
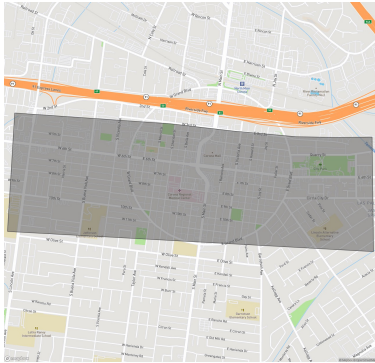
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	90,906	-	90,906

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
212 - STORM DRAINAGE DEVELOPMENT FEE	90,906	-	-	-	-	-	-	-	-	-	-	90,906
TOTAL	90,906	-	-	-	-	-	-	-	-	-	-	90,906

*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 work began on September 16, 2024, the contractor has not met the original completion date of December 31, 2024, and now Contractor projects to finish the Project by 2025. Construction activities continue.

OPERATING BUDGET IMPACT

No operating budget impact identified at this time. The project will reduce alley maintenance costs over time.

PROJECT FUNDING OVERVIEW

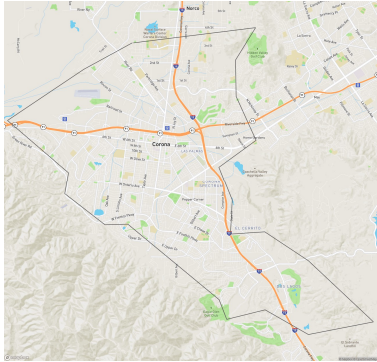
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
7,525,163	1,722,293	-	9,247,456

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
120 - MEASURE X FUND	1,241,560	-	-	-	-	-	-	-	-	-	-	1,241,560
243 - PUBLIC WORKS GRANTS/AGREEMENT	480,733	-	-	-	-	-	-	-	-	-	-	480,733
TOTAL	1,722,293	-	-	-	-	-	-	-	-	-	-	1,722,293

*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 Carryover/New/Unfunded

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. FY 2026 - The Project will be known as "Sidewalk, Curb Ramps, Curb & Gutter ADA Compliance CDBG 2026"

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

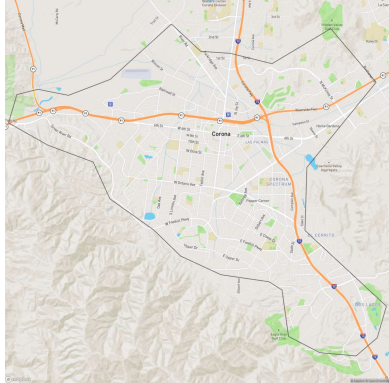
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	1,348,150	16,613,243	17,961,393

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
120 - MEASURE X FUND	1,348,150	-	-	-	-	-	-	-	-	-	-	1,348,150
431 - CDBG FUND	-	613,243	-	-	-	-	-	-	-	-	-	613,243
999 - UNFUNDED PROJECTS	-	-	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
TOTAL	1,348,150	613,243	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	-	17,961,393

*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 Fredy Castillo

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 identified at this time.

PROJECT FUNDING OVERVIEW

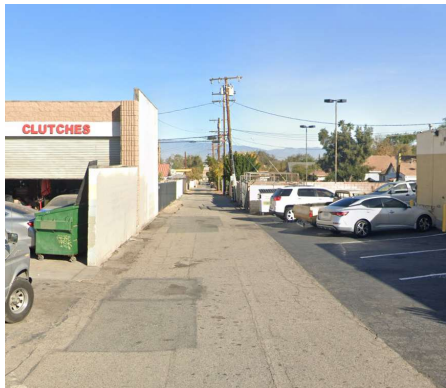
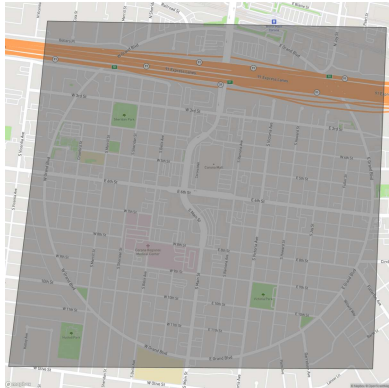
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	350,000	-	350,000

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
211 - STREET BRIDGE & SIGNAL DEV FEE	350,000	-	-	-	-	-	-	-	-	-	-	350,000
TOTAL	350,000	-	-	-	-	-	-	-	-	-	-	350,000

*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 Megan Woodall

FUNDING STATUS Carryover/Unfunded

CATEGORY Streets, Traffic & Storm Drains

DESCRIPTION/JUSTIFICATION

Inspect Citywide alley pavement condition to develop Alley Resurfacing Program in Summer 2025.

CURRENT STATUS

Currently working on RFP for development of Alley Resurfacing Program in Summer 2025.

OPERATING BUDGET IMPACT

No operating budget impact identified at this time. The project will reduce alley maintenance costs over time.

PROJECT FUNDING OVERVIEW

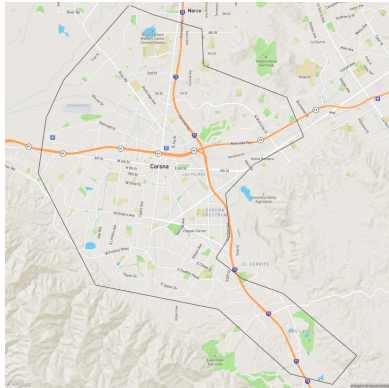
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
45,762	2,421,782	14,000,000	16,467,544

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
110 - GENERAL FUND	1,998,935	-	-	-	-	-	-	-	-	-	-	1,998,935
120 - MEASURE X FUND	422,846	-	-	-	-	-	-	-	-	-	-	422,846
999 - UNFUNDED PROJECTS	-	-	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	-	-	14,000,000
TOTAL	2,421,782	-	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	-	-	16,421,782

*Prior Expenditures up to 10 years.

CITYWIDE DYNAMIC MESSAGE SIGN RETROFIT



PROJECT NUMBER ST-2023-04

PRIORITY LEVEL Tier III

LOCATION Citywide

ADMINISTERING DEPARTMENT PUBLIC WORKS

PROJECT EXPERT Rosalva Ureno

FUNDING STATUS Carryover/New

CATEGORY Streets, Traffic & Storm Drains

DESCRIPTION/JUSTIFICATION

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

CURRENT STATUS

Construction to be completed in FY 2025.

OPERATING BUDGET IMPACT

No operating budget impact identified at this time.

PROJECT FUNDING OVERVIEW

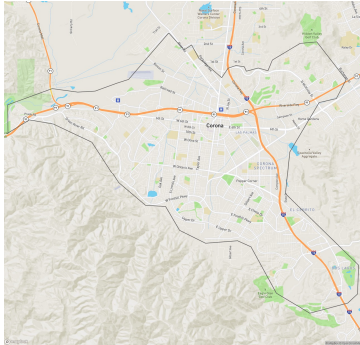
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	450,000	250,000	700,000

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
222 - GAS TAX FUND - 2105 & 2106	450,000	250,000	-	-	-	-	-	-	-	-	-	700,000
TOTAL	450,000	250,000	-	-	-	-	-	-	-	-	-	700,000

*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 Carryover/Future

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 contract awarded by Council December 18, 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

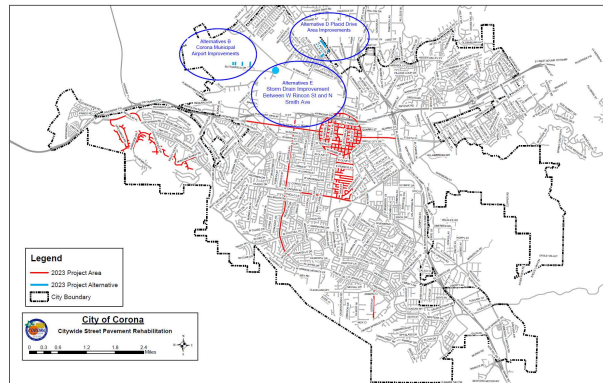
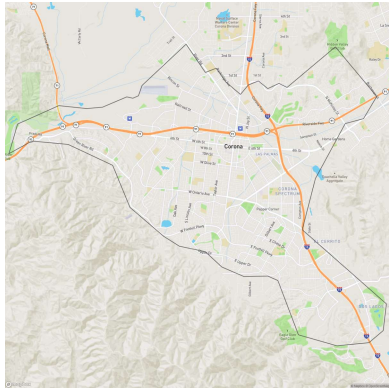
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
42,592	1,346,117	528,000	1,916,709

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
243 - PUBLIC WORKS GRANTS/AGREEMENT	999,476	-	-	-	-	-	-	-	-	-	-	999,476
245 - COUNTY SERVICE AREA 152	346,641	-	-	-	132,000	132,000	132,000	132,000	-	-	-	874,641
TOTAL	1,346,117	-	-	-	132,000	132,000	132,000	132,000	-	-	-	1,874,117

*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 Ismael Rivera

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

Project is ongoing.

OPERATING BUDGET IMPACT

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

PROJECT FUNDING OVERVIEW

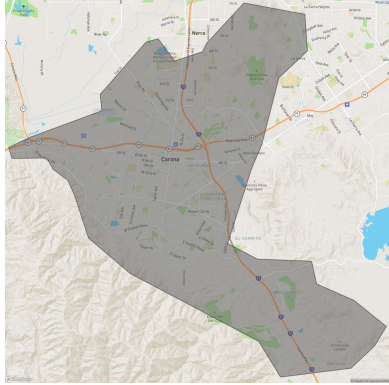
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
27,914,225	5,497,408	50,135,814	83,547,447

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
221 - RMRA FUND	5,065,890	-	-	-	-	-	5,346,982	5,614,331	5,895,047	6,189,800	-	28,112,050
227 - MEASURE A FUND	52,562	-	-	-	-	-	6,572,874	6,704,144	6,838,035	6,974,601	-	27,142,216
275 - AIRPORT	378,956	-	-	-	-	-	-	-	-	-	-	378,956
TOTAL	5,497,408	-	-	-	-	-	11,919,856	12,318,475	12,733,082	13,164,401	-	55,633,222

*Prior Expenditures up to 10 years.

CITYWIDE STREET PAVEMENT REHABILITATION (2025)



PROJECT NUMBER ST-2025-26

PRIORITY LEVEL Tier I

LOCATION Citywide

ADMINISTERING DEPARTMENT PUBLIC WORKS

PROJECT EXPERT Fredy Castillo

FUNDING STATUS Carryover/New/Future

CATEGORY Streets, Traffic & Storm Drains

DESCRIPTION/JUSTIFICATION

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

CURRENT STATUS

Construction is scheduled to begin in February 2025 and is expected to be completed by September 2025, in alignment with the FY2025 project allocation.

OPERATING BUDGET IMPACT

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

PROJECT FUNDING OVERVIEW

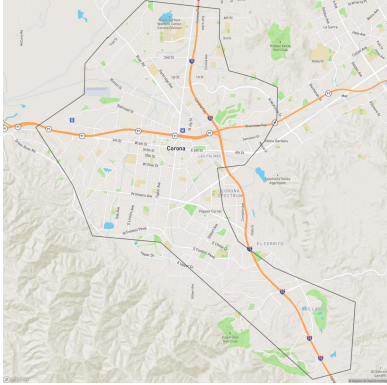
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
72,743	12,541,989	54,056,157	66,670,889

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
120 - MEASURE X FUND	598,044	2,150,000	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000	21,648,044
221 - RMRA FUND	3,999,191	4,243,157	-	-	-	-	-	-	-	-	-	8,242,348
227 - MEASURE A FUND	7,944,754	5,810,000	5,569,000	5,680,000	5,794,000	5,910,000	-	-	-	-	-	36,707,754
TOTAL	12,541,989	12,203,157	7,669,000	7,780,000	7,894,000	8,010,000	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000	66,598,146

*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 along Lincoln Avenue for increased safety. The locations include Lincoln Ave at 10th Street, Lincoln Ave at Bike Path, and Lincoln Ave at Upper/Mountain Gate.

CURRENT STATUS

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

OPERATING BUDGET IMPACT

No operating budget impact identified at this time.

PROJECT FUNDING OVERVIEW

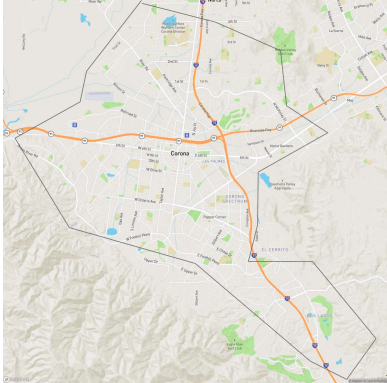
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
10,448	589,553	-	600,000

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
222 - GAS TAX FUND - 2105 & 2106	589,553	-	-	-	-	-	-	-	-	-	-	589,553
TOTAL	589,553	-	-	-	-	-	-	-	-	-	-	589,553

*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
5,683,742	4,046,481	-	9,730,223

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
110 - GENERAL FUND	1,535,694	-	-	-	-	-	-	-	-	-	-	1,535,694
413 - AMERICAN RESCUE PLAN FUND	2,510,787	-	-	-	-	-	-	-	-	-	-	2,510,787
TOTAL	4,046,481	-	-	-	-	-	-	-	-	-	-	4,046,481

*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

Design Phase tentatively scheduled to start Summer 2025. Construction Phase tentatively scheduled to start Summer 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
2,642	7,417,358	-	7,420,000

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
243 - PUBLIC WORKS GRANTS/AGREEMENT	7,417,358	-	-	-	-	-	-	-	-	-	-	7,417,358
TOTAL	7,417,358	-	-	-	-	-	-	-	-	-	-	7,417,358

*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 Hongzhi Qilin

FUNDING STATUS Carryover

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

Design phase scheduled to begin June 2025. Construction phase scheduled to begin Summer 2026.

OPERATING BUDGET IMPACT

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

PROJECT FUNDING OVERVIEW

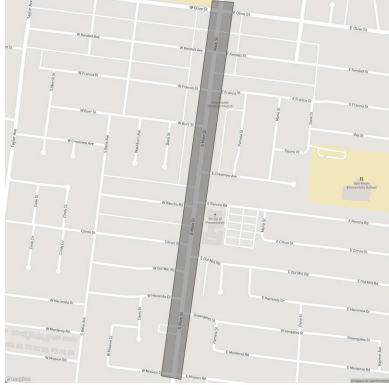
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
2,069	3,507,931	-	3,510,000

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
243 - PUBLIC WORKS GRANTS/AGREEMENT	3,507,931	-	-	-	-	-	-	-	-	-	-	3,507,931
TOTAL	3,507,931	-	-	-	-	-	-	-	-	-	-	3,507,931

*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 Carryover

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 2026. Construction phase is scheduled to begin Summer 2027.

OPERATING BUDGET IMPACT

Installation of new catch basins will increase maintenance cost.

PROJECT FUNDING OVERVIEW

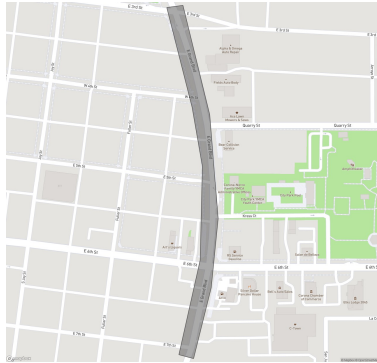
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	3,810,000	-	3,810,000

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
243 - PUBLIC WORKS GRANTS/AGREEMENT	3,810,000	-	-	-	-	-	-	-	-	-	-	3,810,000
TOTAL	3,810,000	-	-	-	-	-	-	-	-	-	-	3,810,000

*Prior Expenditures up to 10 years.

EAST GRAND BOULEVARD STORM DRAIN CONSTRUCTION



PROJECT NUMBER ST-2023-01

PRIORITY LEVEL Tier I

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

ADMINISTERING DEPARTMENT PUBLIC WORKS

PROJECT EXPERT Fredy Castillo

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

Design Phase scheduled to begin June 2025. Construction phase scheduled to begin Summer 2026.

OPERATING BUDGET IMPACT

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

PROJECT FUNDING OVERVIEW

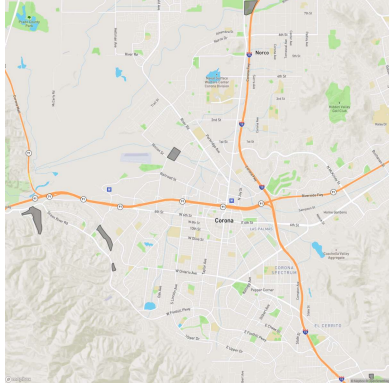
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
25,354	2,924,646	-	2,950,000

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
212 - STORM DRAINAGE DEVELOPMENT FEE	561,181	-	-	-	-	-	-	-	-	-	-	561,181
227 - MEASURE A FUND	485,552	-	-	-	-	-	-	-	-	-	-	485,552
243 - PUBLIC WORKS GRANTS/AGREEMENT	1,877,914	-	-	-	-	-	-	-	-	-	-	1,877,914
TOTAL	2,924,646	-	-	-	-	-	-	-	-	-	-	2,924,646

*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

CATEGORY Streets, Traffic & Storm Drains

DESCRIPTION/JUSTIFICATION

Design and construction of Foothill Parkway from Trudy Way to Paseo Grande, including full street improvements for a new four lane roadway. This project has been completed, but it triggered the mitigation site project through the California Department of Fish and Wildlife due to disturbance of natural habitats. Mitigation project is currently ongoing in the construction phase and the City is being assisted to completed/restore mitigation sites by RCRCD. There are a total of 6 mitigation sites.

CURRENT STATUS

Completing closeout of mitigation of land preservation in 2025.

OPERATING BUDGET IMPACT

No operating budget impact identified at this time.

PROJECT FUNDING OVERVIEW

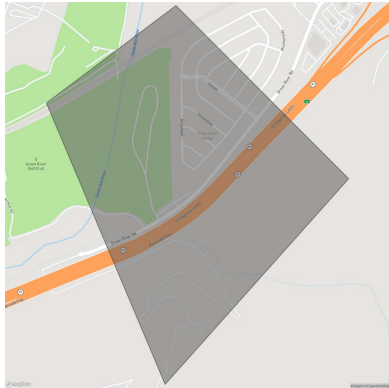
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
3,129,188	270,975	-	3,400,163

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
222 - GAS TAX FUND - 2105 & 2106	225,315	-	-	-	-	-	-	-	-	-	-	225,315
261 - THOROUGHFARES FACILITIES FEE	45,660	-	-	-	-	-	-	-	-	-	-	45,660
TOTAL	270,975	-	-	-	-	-	-	-	-	-	-	270,975

*Prior Expenditures up to 10 years.

FREEWAY OVERPASS SIGN REPLACEMENT AND INSTALLATION



PROJECT NUMBER ST-2025-10

PRIORITY LEVEL Tier I

LOCATION State Route 91 overpass at Green River Road and Interstate 15 overpass at Cajalco Road

ADMINISTERING DEPARTMENT PUBLIC WORKS

PROJECT EXPERT Savat Khamphou

FUNDING STATUS Carryover

CATEGORY Streets, Traffic & Storm Drains

DESCRIPTION/JUSTIFICATION

Replace existing freeway overpass signs with updated City branding and logo at Green River Road and Promenade Avenue. Option to include sign at Cajalco Road overpass.

CURRENT STATUS

In planning phase.

OPERATING BUDGET IMPACT

No operating budget impact identified at this time.

PROJECT FUNDING OVERVIEW

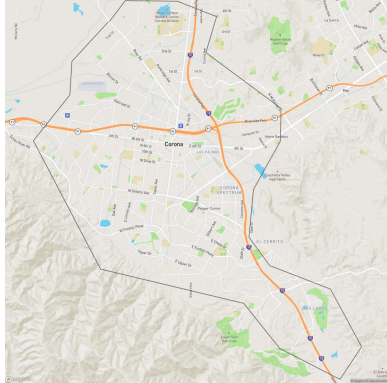
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
12,259	37,741	-	50,000

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
120 - MEASURE X FUND	37,741	-	-	-	-	-	-	-	-	-	-	37,741
TOTAL	37,741	-	-	-	-	-	-	-	-	-	-	37,741

*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 Unfunded

CATEGORY Streets, Traffic & Storm Drains

DESCRIPTION/JUSTIFICATION

Install monument signs at the main entrances to the City of Corona to clearly mark city boundaries and provide a consistent and welcoming experience for visitors.

CURRENT STATUS

New project for FY 2030.

OPERATING BUDGET IMPACT

No operating budget impact identified at this time - future maintenance costs over the life of the asset.

PROJECT FUNDING OVERVIEW

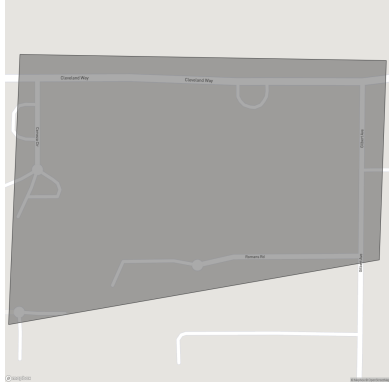
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	-	250,000	250,000

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
999 - UNFUNDED PROJECTS	-	-	-	-	-	250,000	-	-	-	-	-	250,000
TOTAL	-	-	-	-	-	250,000	-	-	-	-	-	250,000

*Prior Expenditures up to 10 years.

GILBERT AVENUE PUBLIC IMPROVEMENTS



PROJECT NUMBER ST-2014-01

PRIORITY LEVEL Tier II

LOCATION West Gilbert Avenue and South Cleveland 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 2026.

OPERATING BUDGET IMPACT

No operating budget impact identified at this time.

PROJECT FUNDING OVERVIEW

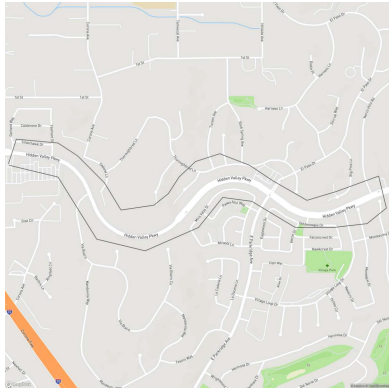
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	10,842	-	10,842

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
110 - GENERAL FUND	10,842	-	-	-	-	-	-	-	-	-	-	10,842
TOTAL	10,842	-	-	-	-	-	-	-	-	-	-	10,842

*Prior Expenditures up to 10 years.

HIDDEN PARKWAY MEDIAN DESIGN



PROJECT NUMBER ST-2026-01

PRIORITY LEVEL Tier II

LOCATION HIDDEN VALLEY PARKWAY FROM NORCO TO GARLAND WAY

ADMINISTERING DEPARTMENT PUBLIC WORKS

PROJECT EXPERT Keegan Olds

FUNDING STATUS New

CATEGORY Streets, Traffic & Storm Drains

DESCRIPTION/JUSTIFICATION

Installation of a raised median along Hidden Valley Parkway, from the City limits of Norco to Garland Way, to improve safety and traffic flow. This project will be a collaborative effort between the City of Norco and the City of Corona. The number of traffic incidents and speed issues have become a safety concern along this open corridor.

CURRENT STATUS

New project for FY 2026 with ongoing discussions with the City of Norco to implement this type of project. The goal is to establish an agreement or MOU with the City of Norco to share project cost.

OPERATING BUDGET IMPACT

No operating budget impact identified at this time / shared cost with City of Norco.

PROJECT FUNDING OVERVIEW

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

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
222 - GAS TAX FUND - 2105 & 2106	-	100,000	-	-	-	-	-	-	-	-	-	100,000
TOTAL	-	100,000	-	-	-	-	-	-	-	-	-	100,000

*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

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 2025. ROW to be completed by Winter 2026.

OPERATING BUDGET IMPACT

No operating budget impact identified at this time.

PROJECT FUNDING OVERVIEW

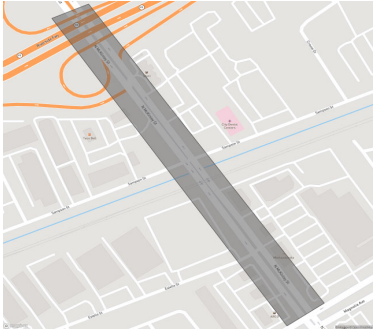
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
1,278,075	5,739,159	-	7,017,234

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
110 - GENERAL FUND	438,056	-	-	-	-	-	-	-	-	-	-	438,056
211 - STREET BRIDGE & SIGNAL DEV FEE	1,289,321	-	-	-	-	-	-	-	-	-	-	1,289,321
222 - GAS TAX FUND - 2105 & 2106	44,043	-	-	-	-	-	-	-	-	-	-	44,043
227 - MEASURE A FUND	1,959,240	-	-	-	-	-	-	-	-	-	-	1,959,240
243 - PUBLIC WORKS GRANTS/AGREEMENT	2,008,498	-	-	-	-	-	-	-	-	-	-	2,008,498
TOTAL	5,739,159	-	-	-	-	-	-	-	-	-	-	5,739,159

*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 Javier Luna/Keegan Olds

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 Summer 2025.

OPERATING BUDGET IMPACT

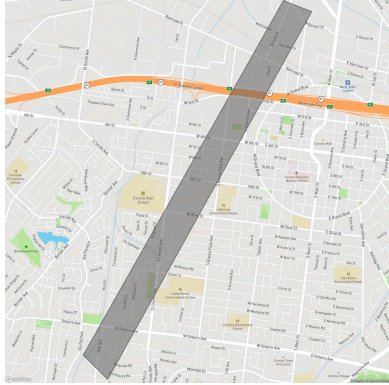
Minimal increase to operating budget due to additional maintenance costs.

PROJECT FUNDING OVERVIEW			
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
121,662,456	30,267,447	-	151,929,903

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN												
FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
120 - MEASURE X FUND	882,384	-	-	-	-	-	-	-	-	-	-	882,384
222 - GAS TAX FUND - 2105 & 2106	10,512	-	-	-	-	-	-	-	-	-	-	10,512
227 - MEASURE A FUND	115,051	-	-	-	-	-	-	-	-	-	-	115,051
243 - PUBLIC WORKS	18,462,706	-	-	-	-	-	-	-	-	-	-	18,462,706
479 - TUMF - WRCOG	10,796,794	-	-	-	-	-	-	-	-	-	-	10,796,794
TOTAL	30,267,447	-	-	-	-	-	-	-	-	-	-	30,267,447

*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 Carryover

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. Design phase is tentatively scheduled to begin Summer 2026. Construction phase is scheduled to begin Summer 2027.

OPERATING BUDGET IMPACT

Upkeep of new concrete channel will increase maintenance cost.

PROJECT FUNDING OVERVIEW

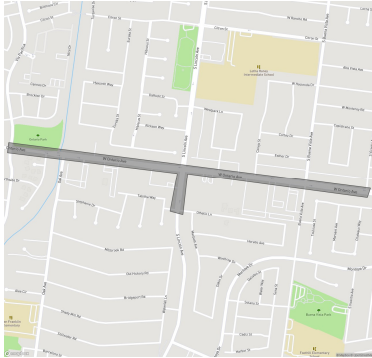
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	3,541,091	-	3,541,091

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
243 - PUBLIC WORKS GRANTS/AGREEMENT	3,541,091	-	-	-	-	-	-	-	-	-	-	3,541,091
TOTAL	3,541,091	-	-	-	-	-	-	-	-	-	-	3,541,091

*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/New

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 currently in the design phase. Design completion is anticipated in the fall of 2025 and will be followed by the right of way phase in the winter of 2025 and construction in summer of 2026.

OPERATING BUDGET IMPACT

No operating budget impact identified at this time.

PROJECT FUNDING OVERVIEW

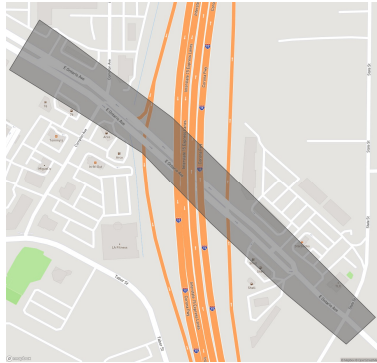
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
537,032	5,462,951	135,000	6,134,983

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
110 - GENERAL FUND	47,241	-	-	-	-	-	-	-	-	-	-	47,241
211 - STREET BRIDGE & SIGNAL DEV FEE	968,276	135,000	-	-	-	-	-	-	-	-	-	1,103,276
212 - STORM DRAINAGE DEVELOPMENT FEE	394,133	-	-	-	-	-	-	-	-	-	-	394,133
227 - MEASURE A FUND	1,080,890	-	-	-	-	-	-	-	-	-	-	1,080,890
243 - PUBLIC WORKS GRANTS/AGREEMENT	1,771,684	-	-	-	-	-	-	-	-	-	-	1,771,684
274 - LANDSCAPING FACILITIES FEE	1,200,726	-	-	-	-	-	-	-	-	-	-	1,200,726
TOTAL	5,462,951	135,000	-	-	-	-	-	-	-	-	-	5,597,951

*Prior Expenditures up to 10 years.
City of Corona

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 Fredy Castillo

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 in design phase.

OPERATING BUDGET IMPACT

No operating budget impact identified at this time.

PROJECT FUNDING OVERVIEW

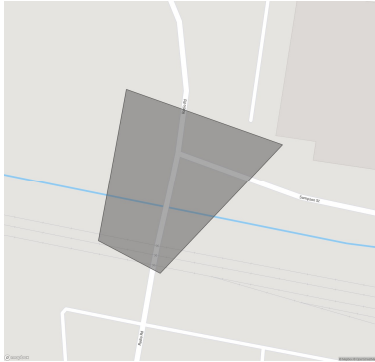
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
1,327,810	19,344,971	-	20,672,781

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
211 - STREET BRIDGE & SIGNAL DEV FEE	226,848	-	-	-	-	-	-	-	-	-	-	226,848
227 - MEASURE A FUND	1,706,946	-	-	-	-	-	-	-	-	-	-	1,706,946
243 - PUBLIC WORKS GRANTS/AGREEMENT	11,251,177	-	-	-	-	-	-	-	-	-	-	11,251,177
479 - TUMF - WRCOG	6,160,000	-	-	-	-	-	-	-	-	-	-	6,160,000
TOTAL	19,344,971	-	-	-	-	-	-	-	-	-	-	19,344,971

*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 10 percent. 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 early 2025. Construction phase scheduled in FY 2025.

OPERATING BUDGET IMPACT

No operating budget impact identified at this time.

PROJECT FUNDING OVERVIEW

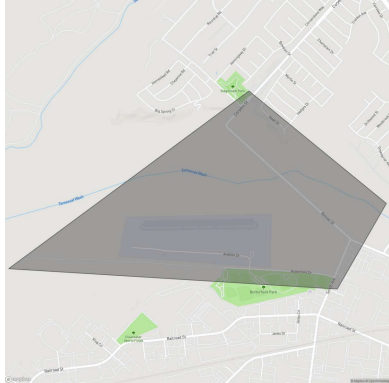
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
111,646	3,228,354	-	3,340,000

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
243 - PUBLIC WORKS GRANTS/AGREEMENT	3,228,354	-	-	-	-	-	-	-	-	-	-	3,228,354
TOTAL	3,228,354	-	-	-	-	-	-	-	-	-	-	3,228,354

*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 2025.

OPERATING BUDGET IMPACT

No operating budget impact identified at this time.

PROJECT FUNDING OVERVIEW

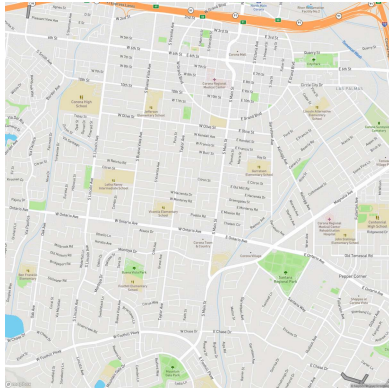
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
19,588	55,412	-	75,000

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
110 - GENERAL FUND	55,412	-	-	-	-	-	-	-	-	-	-	55,412
TOTAL	55,412	-	-	-	-	-	-	-	-	-	-	55,412

*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

Construction begins early Summer 2025 and will be completed by Fall 2025.

OPERATING BUDGET IMPACT

No operating budget impact identified at this time.

PROJECT FUNDING OVERVIEW

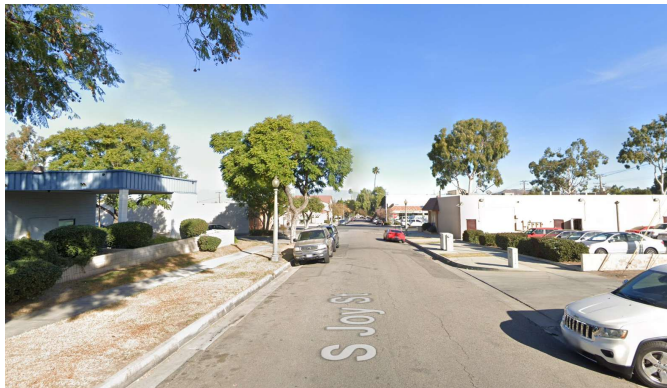
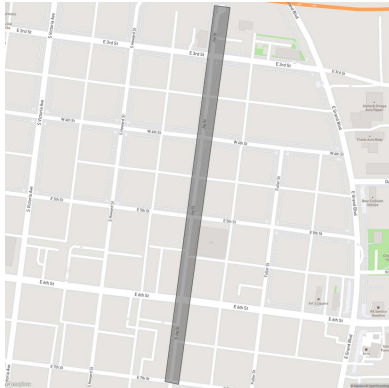
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
123,226	385,774	-	509,000

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
224 - RIDESHARE-TRIP REDUCTION FUND	58,952	-	-	-	-	-	-	-	-	-	-	58,952
243 - PUBLIC WORKS GRANTS/AGREEMENT	326,823	-	-	-	-	-	-	-	-	-	-	326,823
TOTAL	385,774	-	-	-	-	-	-	-	-	-	-	385,774

*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 Fredy Castillo

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

Design phase scheduled to begin June 2025. Construction phase scheduled to begin Summer 2026.

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
1,239	1,428,761	-	1,430,000

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
243 - PUBLIC WORKS GRANTS/AGREEMENT	1,428,761	-	-	-	-	-	-	-	-	-	-	1,428,761
TOTAL	1,428,761	-	-	-	-	-	-	-	-	-	-	1,428,761

*Prior Expenditures up to 10 years.

SOUTH MALL PARKING LOT REHABILITATION



PROJECT NUMBER ST-2025-07

PRIORITY LEVEL Tier I

LOCATION Main Street and Sixth Street

ADMINISTERING DEPARTMENT PUBLIC WORKS

PROJECT EXPERT Keegan Olds

FUNDING STATUS Carryover

CATEGORY Streets, Traffic & Storm Drains

DESCRIPTION/JUSTIFICATION

The project includes the rehabilitation of the “South Mall” parking lot on the Southeast corner of Main and 6th Streets and the reconstruction of the existing traffic signal at the intersection of Stan Reynolds Parkway and Main Street.

CURRENT STATUS

Construction started in February and is anticipated to be completed in summer 2025.

OPERATING BUDGET IMPACT

No operating budget impact identified at this time.

PROJECT FUNDING OVERVIEW

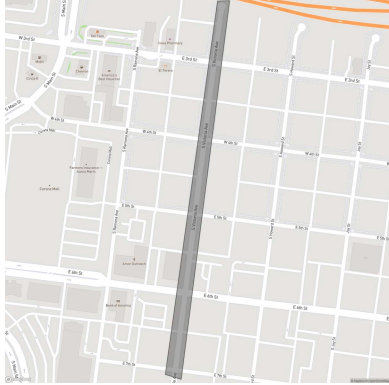
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
1,401,741	3,799,625	-	5,201,366

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
120 - MEASURE X FUND	423,458	-	-	-	-	-	-	-	-	-	-	423,458
413 - AMERICAN RESCUE PLAN FUND	3,376,167	-	-	-	-	-	-	-	-	-	-	3,376,167
TOTAL	3,799,625	-	-	-	-	-	-	-	-	-	-	3,799,625

*Prior Expenditures up to 10 years.

SOUTH VICTORIA AVENUE STORM DRAIN CONSTRUCTION



PROJECT NUMBER ST-2024-02

PRIORITY LEVEL Tier I

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

ADMINISTERING DEPARTMENT PUBLIC WORKS

PROJECT EXPERT Fredy Castillo

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

Design phase scheduled to begin June 2025. Construction phase scheduled to begin Summer 2026.

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
1,864	1,428,136	-	1,430,000

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
243 - PUBLIC WORKS GRANTS/AGREEMENT	1,428,136	-	-	-	-	-	-	-	-	-	-	1,428,136
TOTAL	1,428,136	-	-	-	-	-	-	-	-	-	-	1,428,136

*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 identified at this time.

PROJECT FUNDING OVERVIEW

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

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
211 - STREET BRIDGE & SIGNAL DEV FEE	871,364	-	-	-	-	-	-	-	-	-	-	871,364
TOTAL	871,364	-	-	-	-	-	-	-	-	-	-	871,364

*Prior Expenditures up to 10 years.

TRAFFIC SIGNAL INSTALLATION AT AUTO CENTER DRIVE / METROLINK STATION



PROJECT NUMBER 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

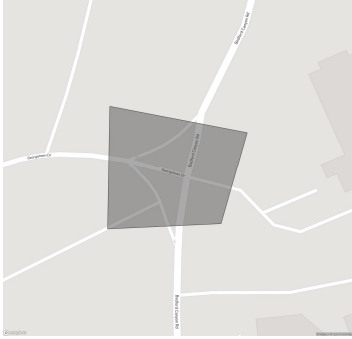
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
5,878	479,807	-	485,685

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
211 - STREET BRIDGE & SIGNAL DEV FEE	100,000	-	-	-	-	-	-	-	-	-	-	100,000
222 - GAS TAX FUND - 2105 & 2106	144,122	-	-	-	-	-	-	-	-	-	-	144,122
243 - PUBLIC WORKS GRANTS/AGREEMENT	235,685	-	-	-	-	-	-	-	-	-	-	235,685
TOTAL	479,807	-	-	-	-	-	-	-	-	-	-	479,807

*Prior Expenditures up to 10 years.
City of Corona

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
77,981	652,604	-	730,585

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
211 - STREET BRIDGE & SIGNAL DEV FEE	100,000	-	-	-	-	-	-	-	-	-	-	100,000
222 - GAS TAX FUND - 2105 & 2106	142,695	-	-	-	-	-	-	-	-	-	-	142,695
243 - PUBLIC WORKS GRANTS/AGREEMENT	409,908	-	-	-	-	-	-	-	-	-	-	409,908
TOTAL	652,604	-	-	-	-	-	-	-	-	-	-	652,604

*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

Project is ongoing.

OPERATING BUDGET IMPACT

No operating budget impact identified at this time.

PROJECT FUNDING OVERVIEW

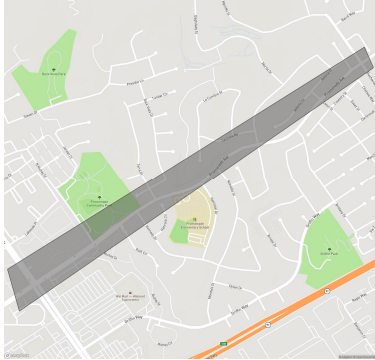
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	130,000	-	130,000

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
211 - STREET BRIDGE & SIGNAL DEV FEE	130,000	-	-	-	-	-	-	-	-	-	-	130,000
TOTAL	130,000	-	-	-	-	-	-	-	-	-	-	130,000

*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 Carryover/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	100,000	350,000

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
211 - STREET BRIDGE & SIGNAL DEV FEE	250,000	100,000	-	-	-	-	-	-	-	-	-	350,000
TOTAL	250,000	100,000	-	-	-	-	-	-	-	-	-	350,000

*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

Project is in planning phase.

OPERATING BUDGET IMPACT

On-going maintenance and repair of new improvements.

PROJECT FUNDING OVERVIEW

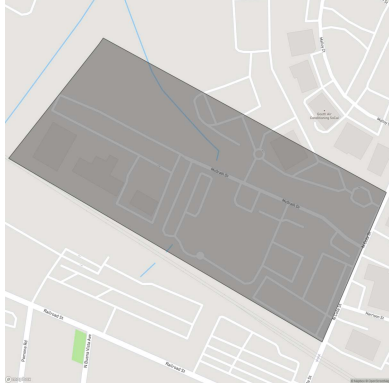
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	505,249	-	505,249

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
212 - STORM DRAINAGE DEVELOPMENT FEE	505,249	-	-	-	-	-	-	-	-	-	-	505,249
TOTAL	505,249	-	-	-	-	-	-	-	-	-	-	505,249

*Prior Expenditures up to 10 years.

ZERO EMISSION VEHICLE CHARGING INFRASTRUCTURE



PROJECT NUMBER ST-2025-09

PRIORITY LEVEL Tier II

LOCATION N/A

ADMINISTERING DEPARTMENT PUBLIC WORKS

PROJECT EXPERT Sudesh Paul

FUNDING STATUS Carryover

CATEGORY Streets, Traffic & Storm Drains

DESCRIPTION/JUSTIFICATION

Due to the California Air Resources Board (CARB)'s recently adopted Advanced Clean Fleets rule, all new and replacement medium- and heavy-duty vehicles are required to be zero-emission vehicles (ZEVs) by year 2027. The proposed project will conduct feasibility studies, identify future projects, and pursue competitive funding to prepare for the fleet transition to ZEVs.

CURRENT STATUS

This project is currently in the planning and feasibility study phase.

OPERATING BUDGET IMPACT

The new charging infrastructure will require routine maintenance.

PROJECT FUNDING OVERVIEW

PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
679	74,321	-	75,000

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
120 - MEASURE X FUND	74,321	-	-	-	-	-	-	-	-	-	-	74,321
TOTAL	74,321	-	-	-	-	-	-	-	-	-	-	74,321

*Prior Expenditures up to 10 years.

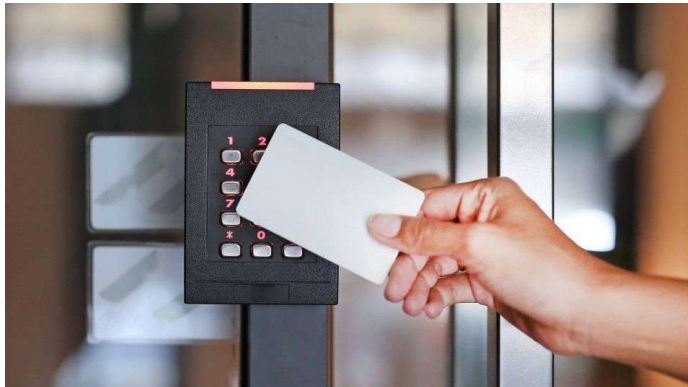
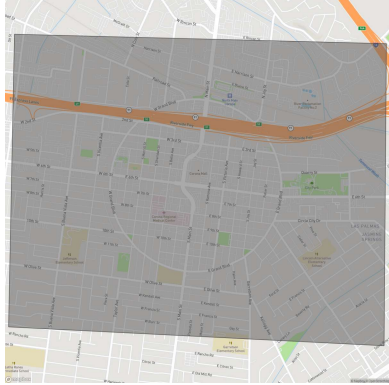
FY 2026-2035 Capital Improvement Plan – Technology & Communications

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

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN												
PROJECT TITLE	ESTIMATED CARRYOVER FUNDING	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL FUNDING
ACCESS CONTROL REPLACEMENT	242,399	225,000	200,000	-	-	-	-	-	-	-	-	667,399
CITY BROADCAST SYSTEM OVERHAUL	94,231	175,000	-	-	-	-	-	-	-	-	-	269,231
CITY HALL SECURITY IMPROVEMENTS	18,535	-	-	-	-	-	-	-	-	-	-	18,535
CITYWIDE BADGE ACCESS SYSTEM UPGRADE	124,282	-	-	-	-	-	-	-	-	-	-	124,282
CITYWIDE FIRE STATIONS FIREWALL REPLACEMENT	60,000	-	-	-	-	-	-	-	-	-	-	60,000
CITYWIDE UNIFIED CAMERA PROJECT, PHASE II	53,319	-	-	-	-	-	-	-	-	-	-	53,319
CITYWIDE UNIFIED CAMERA PROJECT, PHASE III	146,481	360,000	360,000	360,000	360,000	-	-	-	-	-	-	1,586,481
COMMUNICATIONS STUDIO AT CITY HALL	250,000	-	-	-	-	-	-	-	-	-	-	250,000
DEVICE COMPLIANCE - SECURITY REMEDIATION	95,302	-	-	-	-	-	-	-	-	-	-	95,302
ELECTRONIC DOCUMENT MANAGEMENT SYSTEM (EDMS)	767,250	-	-	-	-	-	-	-	-	-	-	767,250
EMERGENCY 911 PHONE SYSTEM REPLACEMENT	700,625	-	-	-	-	-	-	-	-	-	-	700,625
EMERGENCY OPERATIONS CENTER UPGRADE	22,501	-	-	-	-	-	-	-	-	-	-	22,501
NEW VHF RADIO SIMULCAST AND BACKHAUL SYSTEM	1,648,750	-	-	-	-	-	-	-	-	-	-	1,648,750
NEW VOICE OVER INTERNET PROTOCOL PHONE SERVICE	164,299	-	-	-	-	-	-	-	-	-	-	164,299
PD REPLACEMENT NETWORK SWITCHES	41,314	-	-	-	-	-	-	-	-	-	-	41,314
POLICE CAD/RMS SYSTEM	419,322	-	-	-	-	-	-	-	-	-	-	419,322
UTILITY BILLING SOFTWARE SYSTEM UPGRADE	422,590	-	-	-	-	-	-	-	-	-	-	422,590
GRAND TOTAL	5,271,199	760,000	560,000	360,000	360,000	-	-	-	-	-	-	7,311,199

FUND TYPE	FUND NAME	ESTIMATED CARRYOVER FUNDING	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL FUNDING
GENERAL FUND	110 - GENERAL FUND	2,404,912	175,000	-	-	-	-	-	-	-	-	-	2,579,912
	120 - MEASURE X FUND	901,216	-	360,000	360,000	360,000	-	-	-	-	-	-	1,981,216
	GENERAL FUND TOTAL	3,306,128	175,000	360,000	360,000	360,000	-	-	-	-	-	-	4,561,128
SPECIAL REVENUE FUND	289 - DWELLING DEVELOPMENT TAX FUND	-	360,000	-	-	-	-	-	-	-	-	-	360,000
	SPECIAL REVENUE FUND TOTAL	-	360,000	-	-	-	-	-	-	-	-	-	360,000
ENTERPRISE FUND	570 - WATER UTILITY	10,511	-	-	-	-	-	-	-	-	-	-	10,511
	572 - SEWER UTILITY	37,125	-	-	-	-	-	-	-	-	-	-	37,125
	ENTERPRISE FUND TOTAL	47,636	-	-	-	-	-	-	-	-	-	-	47,636
INTERNAL SERVICE FUND	681 - INFORMATION TECHNOLOGY	1,917,436	225,000	200,000	-	-	-	-	-	-	-	-	2,342,436
	INTERNAL SERVICE FUND TOTAL	1,917,436	225,000	200,000	-	-	-	-	-	-	-	-	2,342,436
	GRAND TOTAL	5,271,199	760,000	560,000	360,000	360,000	-	-	-	-	-	-	7,311,199

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 Carryover/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

Project being implemented.

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
157,601	242,399	425,000	825,000

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
681 - INFORMATION TECHNOLOGY	242,399	225,000	200,000	-	-	-	-	-	-	-	-	667,399
TOTAL	242,399	225,000	200,000	-	-	-	-	-	-	-	-	667,399

*Prior Expenditures up to 10 years.

CITY BROADCAST SYSTEM OVERHAUL



PROJECT NUMBER TC-2022-02

PRIORITY LEVEL Tier I

LOCATION City Hall

ADMINISTERING DEPARTMENT INFORMATION TECHNOLOGY

PROJECT EXPERT Tyler Reich

FUNDING STATUS Carryover

CATEGORY Technology & Communications

DESCRIPTION/JUSTIFICATION

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

CURRENT STATUS

Project is in the bid-development phase.

OPERATING BUDGET IMPACT

No operating budget impact identified at this time. 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

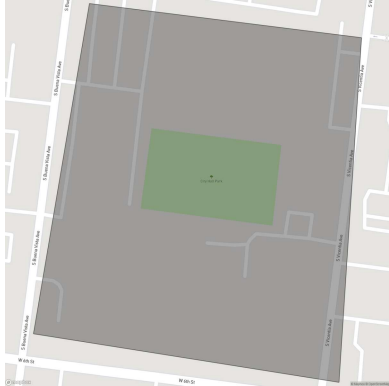
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
5,769	94,231	175,000	275,000

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
110 - GENERAL FUND	94,231	175,000	-	-	-	-	-	-	-	-	-	269,231
TOTAL	94,231	175,000	-	-	-	-	-	-	-	-	-	269,231

*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

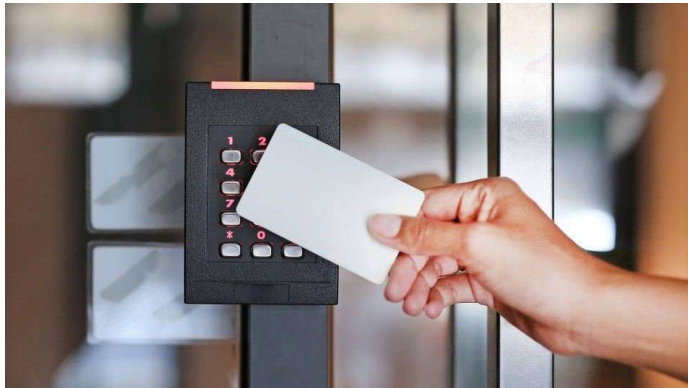
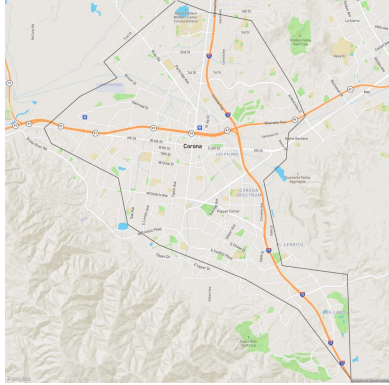
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
756,465	18,535	-	775,000

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
110 - GENERAL FUND	18,535	-	-	-	-	-	-	-	-	-	-	18,535
TOTAL	18,535	-	-	-	-	-	-	-	-	-	-	18,535

*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

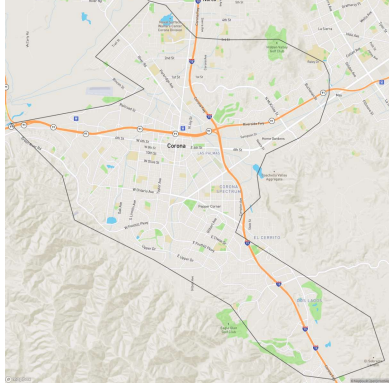
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
25,718	124,282	-	150,000

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
681 - INFORMATION TECHNOLOGY	124,282	-	-	-	-	-	-	-	-	-	-	124,282
TOTAL	124,282	-	-	-	-	-	-	-	-	-	-	124,282

*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

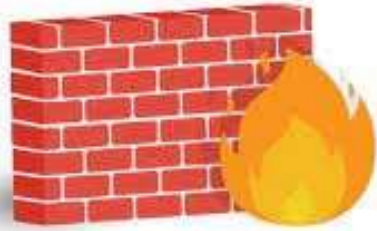
Replacement of end of life firewalls located at the 7 Fire Stations.

CURRENT STATUS

Project is in planning.

OPERATING BUDGET IMPACT

No operating budget impact identified at this time.



FIREWALL

PROJECT FUNDING OVERVIEW

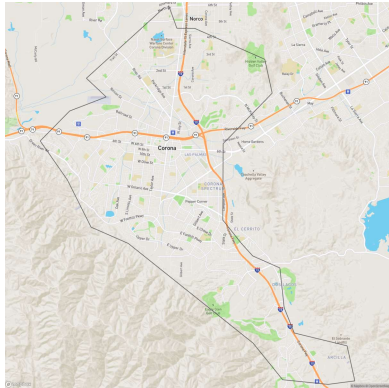
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	60,000	-	60,000

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
681 - INFORMATION TECHNOLOGY	60,000	-	-	-	-	-	-	-	-	-	-	60,000
TOTAL	60,000	-	-	-	-	-	-	-	-	-	-	60,000

*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

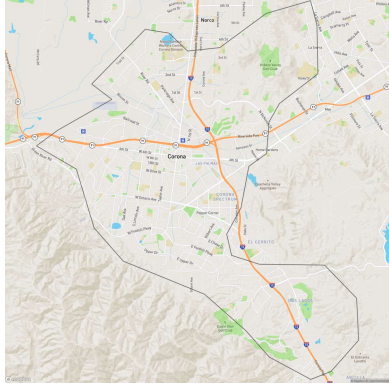
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
905,258	53,319	-	958,576

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
110 - GENERAL FUND	5,683	-	-	-	-	-	-	-	-	-	-	5,683
570 - WATER UTILITY	10,511	-	-	-	-	-	-	-	-	-	-	10,511
572 - SEWER UTILITY	37,125	-	-	-	-	-	-	-	-	-	-	37,125
TOTAL	53,319	-	-	-	-	-	-	-	-	-	-	53,319

*Prior Expenditures up to 10 years.

CITYWIDE UNIFIED CAMERA PROJECT, PHASE III



PROJECT NUMBER TC-2025-02

PRIORITY LEVEL Tier I

LOCATION Citywide

ADMINISTERING DEPARTMENT INFORMATION TECHNOLOGY

PROJECT EXPERT Jim Aukerman

FUNDING STATUS Carryover/New/Future

CATEGORY Technology & Communications

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

Project is ongoing.

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

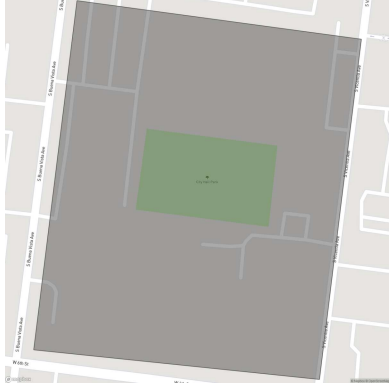
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
213,519	146,481	1,440,000	1,800,000

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
120 - MEASURE X FUND	146,481	-	360,000	360,000	360,000	-	-	-	-	-	-	1,226,481
289 - DWELLING DEVELOPMENT TAX FUND	-	360,000	-	-	-	-	-	-	-	-	-	360,000
TOTAL	146,481	360,000	360,000	360,000	360,000	-	-	-	-	-	-	1,586,481

*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 INFORMATION TECHNOLOGY

PROJECT EXPERT Tyler Reich

FUNDING STATUS Carryover

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.

CURRENT STATUS

The project is currently in the bid-development phase.

OPERATING BUDGET IMPACT

No operating budget impact identified at this time. 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

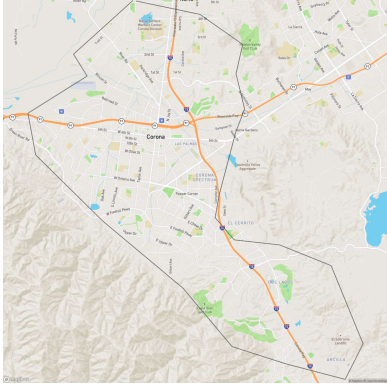
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	250,000	-	250,000

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
110 - GENERAL FUND	250,000	-	-	-	-	-	-	-	-	-	-	250,000
TOTAL	250,000	-	-	-	-	-	-	-	-	-	-	250,000

*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
24,698	95,302	-	120,000

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
681 - INFORMATION TECHNOLOGY	95,302	-	-	-	-	-	-	-	-	-	-	95,302
TOTAL	95,302	-	-	-	-	-	-	-	-	-	-	95,302

*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

Implementation completing and training to occur shortly.

OPERATING BUDGET IMPACT

Ongoing software/license costs

PROJECT FUNDING OVERVIEW

PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
52,750	767,250	-	820,000

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
681 - INFORMATION TECHNOLOGY	767,250	-	-	-	-	-	-	-	-	-	-	767,250
TOTAL	767,250	-	-	-	-	-	-	-	-	-	-	767,250

*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

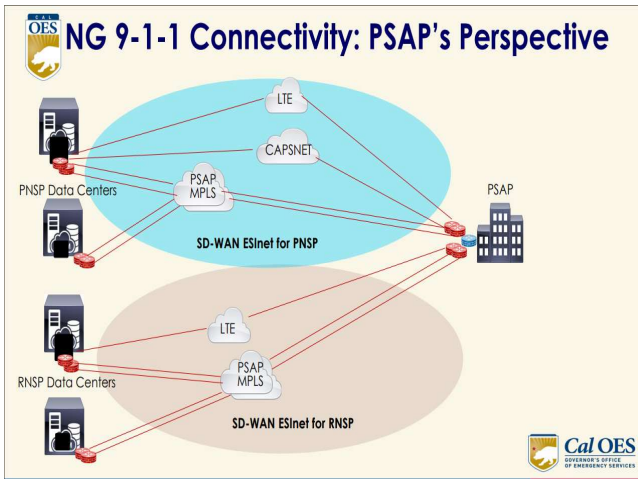
The Public Safety Access Points 9-1-1 phone system has reached its end of life and needs to be replaced. The equipment is typically replaced on a five-year life cycle. The current system was last replaced in 2016 and the system was able to be sustained two years longer with a maintenance plan. The California 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 identified at this time. The maintenance is typically included with the equipment for a five-year period.



PROJECT FUNDING OVERVIEW

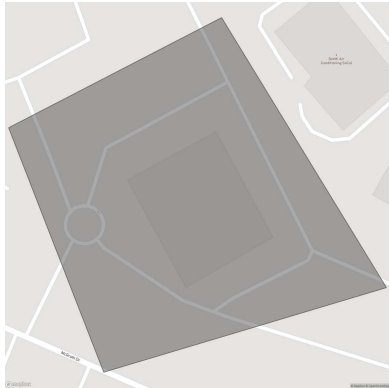
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
930,233	700,625	-	1,630,858

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
110 - GENERAL FUND	3,673	-	-	-	-	-	-	-	-	-	-	3,673
120 - MEASURE X FUND	696,952	-	-	-	-	-	-	-	-	-	-	696,952
TOTAL	700,625	-	-	-	-	-	-	-	-	-	-	700,625

*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

Project completed. Remaining funds will be used for the maintenance contract.

OPERATING BUDGET IMPACT

No operating budget impact identified at this time.

PROJECT FUNDING OVERVIEW

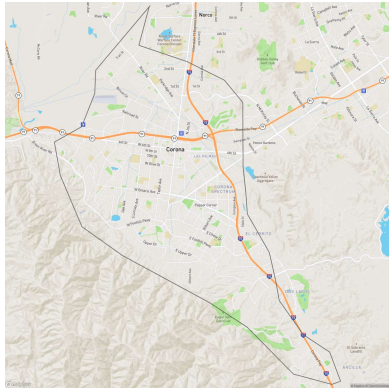
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
589,753	22,501	-	612,254

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
110 - GENERAL FUND	22,501	-	-	-	-	-	-	-	-	-	-	22,501
TOTAL	22,501	-	-	-	-	-	-	-	-	-	-	22,501

*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

Project is ongoing.

OPERATING BUDGET IMPACT

No operating budget impact associated with this project.

PROJECT FUNDING OVERVIEW

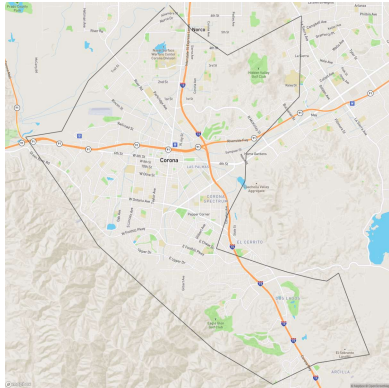
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
409,033	1,648,750	-	2,057,783

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
110 - GENERAL FUND	1,590,967	-	-	-	-	-	-	-	-	-	-	1,590,967
120 - MEASURE X FUND	57,783	-	-	-	-	-	-	-	-	-	-	57,783
TOTAL	1,648,750	-	-	-	-	-	-	-	-	-	-	1,648,750

*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

Phone system transition is in process. Multiple departments have been migrated.

OPERATING BUDGET IMPACT

Ongoing cost for the hosted phone solution.

PROJECT FUNDING OVERVIEW

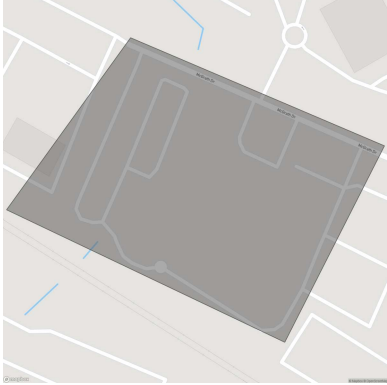
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
235,701	164,299	-	400,000

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
681 - INFORMATION TECHNOLOGY	164,299	-	-	-	-	-	-	-	-	-	-	164,299
TOTAL	164,299	-	-	-	-	-	-	-	-	-	-	164,299

*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 identified at this time.

PROJECT FUNDING OVERVIEW

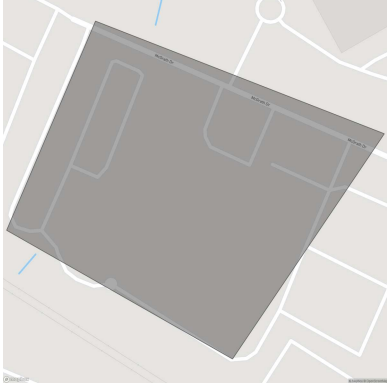
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
83,686	41,314	-	125,000

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
681 - INFORMATION TECHNOLOGY	41,314	-	-	-	-	-	-	-	-	-	-	41,314
TOTAL	41,314	-	-	-	-	-	-	-	-	-	-	41,314

*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

Project is ongoing.

OPERATING BUDGET IMPACT

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

PROJECT FUNDING OVERVIEW

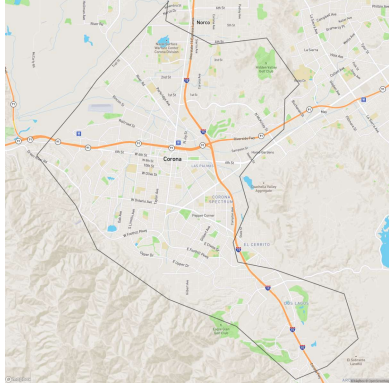
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
1,527,678	419,322	-	1,947,000

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
110 - GENERAL FUND	419,322	-	-	-	-	-	-	-	-	-	-	419,322
TOTAL	419,322	-	-	-	-	-	-	-	-	-	-	419,322

*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

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
99,819	422,590	-	522,408

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
681 - INFORMATION TECHNOLOGY	422,590	-	-	-	-	-	-	-	-	-	-	422,590
TOTAL	422,590	-	-	-	-	-	-	-	-	-	-	422,590

*Prior Expenditures up to 10 years.

FY 2026-2035 Capital Improvement Plan – Utilities

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

PROJECT TITLE	ESTIMATED CARRYOVER FUNDING	FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN										TOTAL FUNDING
		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	
AIRPORT LIFT STATION REPLACEMENT	-	-	-	-	-	-	-	-	5,511,359	-	-	5,511,359
ALCOA DIKE POTABLE WATER NON-COMPENSABLE	1,458,515	-	-	-	-	-	-	-	-	-	-	1,458,515
ALCOA RECLAIMED WATER EFFLUENT RELOCATION AND PIPE	988,720	-	-	-	-	-	-	-	-	-	-	988,720
ARCADIA/MINNESOTA WATERLINE REPLACEMENT	1,775,762	-	-	-	-	-	-	-	-	-	-	1,775,762
AUTOMATION FOR PERCOLATION POND	-	-	-	-	-	-	-	-	-	250,000	-	250,000
BOOSTER PUMP STATION IN 1220-ZONE	200,000	-	-	-	-	-	-	-	-	-	-	200,000
BURD TRANSFORMER REPLACEMENTS AT VARIOUS LOCATIONS	110,677	90,000	-	-	-	-	-	-	-	-	-	200,677
CENTRIFUGE INSTALLATION AT WATER RECLAMATION FACILITY #1	187,391	-	-	-	-	-	-	-	-	-	-	187,391
CITYWIDE AMI METER REPLACEMENT	22,425,656	-	-	-	-	-	-	-	-	-	-	22,425,656
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
DESALTER CHEMICAL FEED	-	-	500,000	-	-	-	-	-	-	-	-	500,000
DESALTER SURGE ANTICIPATOR	343,936	-	-	-	-	-	-	-	-	-	-	343,936
DIGESTER EQUIPMENT REHAB AND ELECTRICAL UPGRADE	298,884	2,000,000	2,000,000	1,000,000	-	-	-	-	-	-	-	5,298,884
DOWNTOWN SIXTH STREET WATERLINE REPLACEMENT	988,522	-	-	-	-	-	-	-	-	-	-	988,522
EL CERRITO SEWER MAIN CONSTRUCTION	-	-	-	-	-	-	-	-	5,302,000	-	-	5,302,000
ELECTRIC CABLE UPGRADES	-	750,000	-	-	750,000	-	-	750,000	-	-	-	2,250,000
ELECTRICAL VAULTS WATER INFILTRATION MITIGATION AT	225,000	-	-	-	-	-	-	-	-	-	-	225,000
GALLOWAY LANE SEWER EXTENSION	482,102	-	-	-	-	-	-	-	-	-	-	482,102
GLEN IVY RADIO COMMUNICATIONS TOWER	231,601	-	-	-	-	-	-	-	-	-	-	231,601
GLEN IVY WATER TREATMENT PLANT	90,164	-	-	-	-	-	-	-	-	-	-	90,164
GRAND QUAD WATERLINE REPLACEMENT	991,278	-	-	-	-	-	-	-	16,000,000	-	-	16,991,278
GREEN RIVER LIFT STATION GENERATOR UPGRADE	149,846	-	-	-	-	-	-	-	-	-	-	149,846
HIDDEN SPRINGS ROAD WATERLINE CONSTRUCTION	-	-	1,750,000	-	-	-	-	-	-	-	-	1,750,000
HYDRO-PNEUMATIC TANK REPLACEMENTS	100,000	-	-	-	-	-	-	-	-	-	-	100,000
LESTER BACKWASH BASIN	-	-	200,000	3,800,000	-	-	-	-	-	-	-	4,000,000
LESTER FILTERS DIFFERENTIAL PRESSURE CELL REPLACEMENT	30,649	-	-	-	-	-	-	-	-	-	-	30,649
LESTER INLET VALVE RELOCATION	-	-	350,000	1,200,000	-	-	-	-	-	-	-	1,550,000
LESTER POST DISINFECTION STATION	1,410,172	-	-	-	-	-	-	-	-	-	-	1,410,172
OLD TEMESCAL ROAD RECLAIMED WATERLINE	1,002,705	-	3,511,453	-	-	-	-	-	-	-	-	4,514,158
PFAS AND 1, 2, 3-TCP REMEDIATION	196,042	-	6,500,000	-	-	-	-	-	-	-	-	6,696,042
PLANT 1A SECONDARY CLARIFIER CONCRETE DECKS	898,232	-	-	-	-	-	-	-	-	-	-	898,232
POTABLE WATERLINE REPLACEMENT PROJECT #1	-	1,250,000	1,750,000	2,000,000	2,250,000	2,500,000	2,750,000	3,000,000	3,250,000	3,500,000	3,750,000	26,000,000
POTABLE WATERLINE REPLACEMENT PROJECT #2	-	1,750,000	2,250,000	2,500,000	2,750,000	3,000,000	3,250,000	3,500,000	3,750,000	4,000,000	4,250,000	31,000,000
POTABLE WATERLINE REPLACEMENT PROJECT #3	-	2,250,000	2,750,000	3,000,000	3,250,000	3,500,000	3,750,000	4,000,000	4,250,000	4,500,000	4,750,000	36,000,000
REPIPE WELL 14	1,888,896	-	-	-	-	-	-	-	-	-	-	1,888,896
REPLACE DESALTER MOTORIZED OPERATING VALVES	256,634	-	-	-	-	-	-	-	-	-	-	256,634
RESEARCH/RAILROAD SEWER LINE REPLACEMENT	549,368	-	3,120,000	-	-	-	-	-	-	-	-	3,669,368
RUDELL ROAD SEWER EXTENSION	1,386,939	-	-	-	-	-	-	-	-	-	-	1,386,939
SDO TREATMENT PLANT MCC 1 AND 2 DESIGN/REPLACEMENT	-	75,000	-	-	-	-	-	-	-	-	-	75,000
SIERRA DEL ORO GENERATOR REPLACEMENT	149,846	150,000	-	-	-	-	-	-	-	-	-	299,846
SIERRA DEL ORO LIFT STATION AND PIPELINES	12,745,675	-	-	-	-	-	-	-	-	-	-	12,745,675
SIERRA DEL ORO LIFT STATION GENERATOR REPLACEMENT	145,665	-	-	-	-	-	-	-	-	-	-	145,665
SIERRA DEL ORO SEDIMENTATION BASIN SHADE COVER	-	-	600,000	-	-	-	-	-	-	-	-	600,000

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN												
PROJECT TITLE	ESTIMATED											TOTAL
	CARRYOVER	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	
FUNDING												FUNDING
SMITH AND RINCON LIFT STATION PIPING UPGRADE/PAVING	189,563	-	-	-	-	-	-	-	-	-	-	189,563
STAGECOACH LIFT STATION AND FORCE MAIN REPLACEMENT	-	-	-	-	-	-	-	11,854,102	-	-	-	11,854,102
STAGECOACH LIFT STATION MOTOR CONTROL CENTER AND	198,950	-	-	-	-	-	-	-	-	-	-	198,950
TEMESCAL VALLEY WATER DISTRICT METER INSTALLATION	150,000	-	-	-	-	-	-	-	-	-	-	150,000
TEMESCAL VALLEY WATER DISTRICT SERVICE BOUNDARY	-	-	-	-	-	-	-	-	1,000,000	-	-	1,000,000
WATER PIPE REPLACEMENT AT VARIOUS LOCATIONS	-	-	2,000,000	2,000,000	-	-	-	-	-	-	-	4,000,000
WATER RECLAMATION FACILITY #1 AERATION DIFFUSER	1,140,530	-	-	-	-	-	-	-	-	-	-	1,140,530
WATER RECLAMATION FACILITY #1 BOILER DESIGN	557,194	-	1,000,000	-	-	-	-	-	-	-	-	1,557,194
WATER RECLAMATION FACILITY #1 CAMERAS, REMOTE PROCESS	-	200,000	-	-	-	-	-	-	-	-	-	200,000
WATER RECLAMATION FACILITY #1 CHLORINE CONTACT BASIN	-	700,000	-	-	-	-	-	-	-	-	-	700,000
WATER RECLAMATION FACILITY #1 COMPLIANCE FLOW METER	150,000	500,000	-	-	-	-	-	-	-	-	-	650,000
WATER RECLAMATION FACILITY #1 DIGESTER DOME #2	34,093	-	-	-	-	-	-	-	-	-	-	34,093
WATER RECLAMATION FACILITY #1 DRYER REBUILD	4,032,152	-	-	-	-	-	-	-	-	-	-	4,032,152
WATER RECLAMATION FACILITY #1 EQUALIZATION BASINS	400,000	-	-	-	-	-	-	-	-	-	-	400,000
WATER RECLAMATION FACILITY #1 GRATING PLACEMENT	-	50,000	700,000	-	-	-	-	-	-	-	-	750,000
WATER RECLAMATION FACILITY #1 PAVING PROJECT	-	-	200,000	3,000,000	-	-	-	-	-	-	-	3,200,000
WATER RECLAMATION FACILITY #1 RECLAIMED HYDRO TANK	100,000	-	-	-	-	-	-	-	-	-	-	100,000
WATER RECLAMATION FACILITY #1A PRIMARY AND BLOWER	1,098,950	-	-	-	-	-	-	-	-	-	-	1,098,950
WATER RECLAMATION FACILITY #1B ENERGY EFFICIENCY	1,950,000	-	23,000,000	-	-	-	-	-	-	-	-	24,950,000
WATER RECLAMATION FACILITY #2 ASPHALT ROADWAY PAVING	80,868	-	-	-	-	-	-	-	-	-	-	80,868
WATER RECLAMATION FACILITY #2 EQUALIZATION BASIN	1,001,868	2,800,000	7,200,000	-	-	-	-	-	-	-	-	11,001,868
WATER RECLAMATION FACILITY #2 GENERATOR REPLACEMENT	624,527	-	-	-	-	-	-	-	-	-	-	624,527
WATER RECLAMATION FACILITY #2 MCC INSTALLATION - SUNKIST	750,574	-	-	-	-	-	-	-	-	-	-	750,574
WATER RECLAMATION FACILITY #2 PRIMARY CLARIFIERS	2,499,736	-	-	-	-	-	-	-	-	-	-	2,499,736
WATER RECLAMATION FACILITY #2 SECONDARY CLARIFIER	402,700	-	-	-	-	-	-	-	-	-	-	402,700
WATER RECLAMATION FACILITY #3 COMMUNICATIONS TOWER	479,492	-	-	-	-	-	-	-	-	-	-	479,492
WATER RECLAMATION FACILITY #3 LIFT STATION	2,296,642	-	-	-	-	-	-	-	-	-	-	2,296,642
WATER STORAGE TANK IN 1380-ZONE	2,082,148	-	14,500,000	-	-	-	-	-	-	-	-	16,582,148
WATERLINE REPLACEMENT AT SHERMAN AVENUE	-	-	2,500,000	-	-	-	-	-	-	-	-	2,500,000
WELL 15 RELOCATION	400,000	-	-	-	-	2,500,000	-	-	-	-	-	2,900,000
WELL 34	-	-	-	-	-	-	-	-	2,587,592	-	-	2,587,592
WEST END WELLFIELD PIPELINE	-	-	-	-	-	-	-	-	3,500,000	-	-	3,500,000
WRCRWA BOOSTER PUMP STATION	1,746,309	2,500,000	-	-	-	-	-	-	-	-	-	4,246,309
WRCRWA FLOW CONTROL IMPROVEMENTS (XVI)	2,978,600	-	-	-	-	-	-	-	-	-	-	2,978,600
GRAND TOTAL	77,127,564	15,065,000	77,796,453	18,500,000	9,000,000	11,500,000	9,750,000	26,099,102	47,597,951	12,250,000	12,750,000	317,436,070

FUND TYPE	FUND NAME	ESTIMATED CARRYOVER	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
		FUNDING											FUNDING
GENERAL FUND	110 - GENERAL FUND	436,826	-	-	-	-	-	-	-	-	-	-	436,826
	GENERAL FUND TOTAL	436,826	-	-	-	-	-	-	-	-	-	-	436,826
SPECIAL REVENUE FUND	227 - MEASURE A FUND	190,000	-	-	-	-	-	-	-	-	-	-	190,000
	SPECIAL REVENUE FUND TOTAL	190,000	-	-	-	-	-	-	-	-	-	-	190,000
CAPITAL PROJECT FUND	480 - REIMBURSEMENT GRANTS-ALL DPTS	21,609	-	-	-	-	-	-	-	-	-	-	21,609
	CAPITAL PROJECT FUND TOTAL	21,609	-	-	-	-	-	-	-	-	-	-	21,609
ENTERPRISE FUND	440 - SEWER CAPACITY	4,967,441	-	-	-	-	-	-	-	-	-	-	4,967,441
	507 - WATER CAPACITY	2,282,148	-	14,500,000	-	-	-	-	2,995,000	-	-	-	19,777,148
	567 - RECLAIMED WATER UTILITY	2,544,070	2,500,000	3,511,453	-	-	-	-	-	-	-	-	8,555,523
	570 - WATER UTILITY	29,312,667	5,475,000	22,565,000	14,500,000	8,250,000	11,500,000	9,750,000	10,500,000	34,337,592	12,000,000	12,750,000	170,940,259
	571 - WATER UTILITY GRANT/AGREEMENT	5,689,490	-	-	-	-	-	-	-	-	-	-	5,689,490
	572 - SEWER UTILITY	31,211,802	6,250,000	37,220,000	4,000,000	-	-	-	11,854,102	13,260,359	250,000	-	104,046,263
	573 - SEWER GRANT/AGRMT	24,348	-	-	-	-	-	-	-	-	-	-	24,348
	576 - DIRECT ACCESS ELECTRIC UTILITY	8,324	-	-	-	-	-	-	-	-	-	-	8,324
	578 - GREENFIELD ELECTRIC UTILITY	346,966	840,000	-	-	750,000	-	-	750,000	-	-	-	2,686,966
	ENTERPRISE FUND TOTAL	76,387,255	15,065,000	77,796,453	18,500,000	9,000,000	11,500,000	9,750,000	26,099,102	47,597,951	12,250,000	12,750,000	316,695,761
INTERNAL SERVICE FUND	681 - INFORMATION TECHNOLOGY	91,874	-	-	-	-	-	-	-	-	-	-	91,874
	INTERNAL SERVICE FUND TOTAL	91,874	-	-	-	-	-	-	-	-	-	-	91,874
	GRAND TOTAL	77,127,564	15,065,000	77,796,453	18,500,000	9,000,000	11,500,000	9,750,000	26,099,102	47,597,951	12,250,000	12,750,000	317,436,070

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

Replace the existing 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 period.

CURRENT STATUS

New project for FY 2033.

OPERATING BUDGET IMPACT

This project will replace the existing lift station, preventing the City from incurring additional maintenance costs in the future.

PROJECT FUNDING OVERVIEW

PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	-	5,511,359	5,511,359

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
572 - SEWER UTILITY	-	-	-	-	-	-	-	-	5,511,359	-	-	5,511,359
TOTAL	-	-	-	-	-	-	-	-	5,511,359	-	-	5,511,359

*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 2025.

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

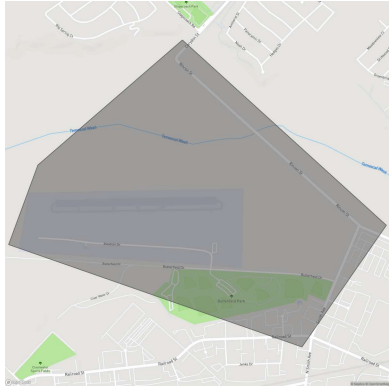
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
157,268	1,458,515	-	1,615,784

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
110 - GENERAL FUND	436,826	-	-	-	-	-	-	-	-	-	-	436,826
227 - MEASURE A FUND	190,000	-	-	-	-	-	-	-	-	-	-	190,000
480 - REIMBURSEMENT GRANTS-ALL DPTS	21,609	-	-	-	-	-	-	-	-	-	-	21,609
571 - WATER UTILITY GRANT/AGREEMENT	18,842	-	-	-	-	-	-	-	-	-	-	18,842
572 - SEWER UTILITY	766,890	-	-	-	-	-	-	-	-	-	-	766,890
573 - SEWER GRANT/AGRMT	24,348	-	-	-	-	-	-	-	-	-	-	24,348
TOTAL	1,458,515	-	-	-	-	-	-	-	-	-	-	1,458,515

*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

No operating budget impact identified at this time.

PROJECT FUNDING OVERVIEW

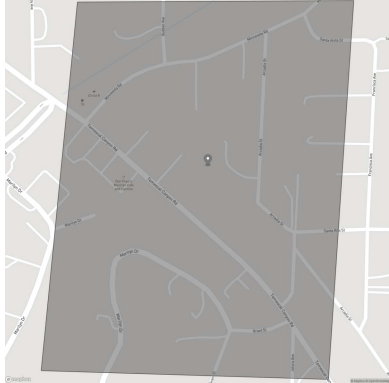
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
497	988,720	-	989,216

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
572 - SEWER UTILITY	988,720	-	-	-	-	-	-	-	-	-	-	988,720
TOTAL	988,720	-	-	-	-	-	-	-	-	-	-	988,720

*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 Michael Mojica

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

No operating budget impact identified at this time.

PROJECT FUNDING OVERVIEW

PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
144,238	1,775,762	-	1,920,000

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
570 - WATER UTILITY	1,775,762	-	-	-	-	-	-	-	-	-	-	1,775,762
TOTAL	1,775,762	-	-	-	-	-	-	-	-	-	-	1,775,762

*Prior Expenditures up to 10 years.

AUTOMATION FOR PERCOLATION POND



PROJECT NUMBER UT-2034-01

PRIORITY LEVEL Tier III

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

ADMINISTERING DEPARTMENT UTILITIES

PROJECT EXPERT Tom Moody

FUNDING STATUS Future

CATEGORY Utilities

DESCRIPTION/JUSTIFICATION

The automation and actuators for Lincoln, North, South, and Mitigation ponds will be upgraded to improve operational control. These improvements will be integrated into the SCADA system to enhance monitoring and management of the ponds.

CURRENT STATUS

New project for FY 2034.

OPERATING BUDGET IMPACT

No operating budget impact identified at this time.

PROJECT FUNDING OVERVIEW

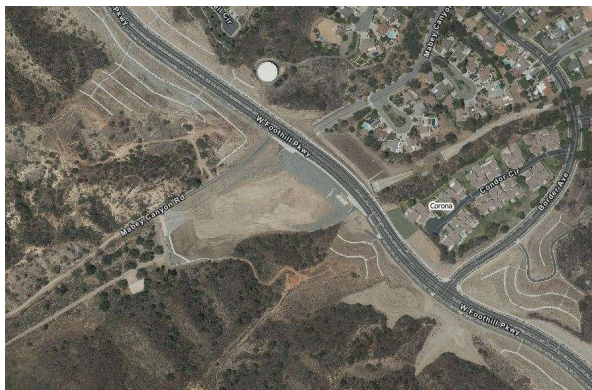
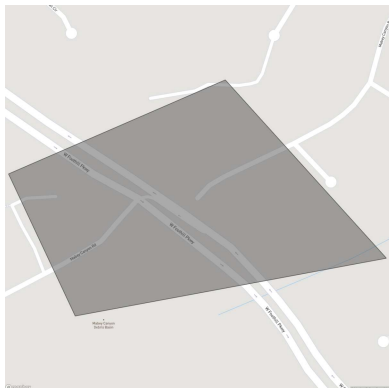
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	-	250,000	250,000

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
572 - SEWER UTILITY	-	-	-	-	-	-	-	-	-	250,000	-	250,000
TOTAL	-	-	-	-	-	-	-	-	-	250,000	-	250,000

*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

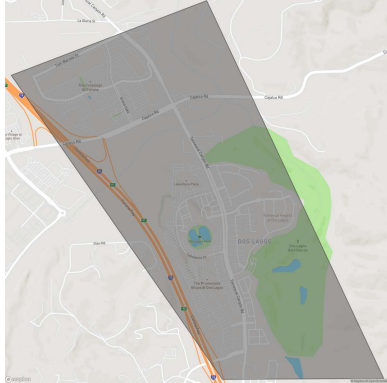
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	200,000	-	200,000

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
507 - WATER CAPACITY	200,000	-	-	-	-	-	-	-	-	-	-	200,000
TOTAL	200,000	-	-	-	-	-	-	-	-	-	-	200,000

*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/New

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

Project is ongoing.

OPERATING BUDGET IMPACT

No operating budget impact identified at this time.

PROJECT FUNDING OVERVIEW

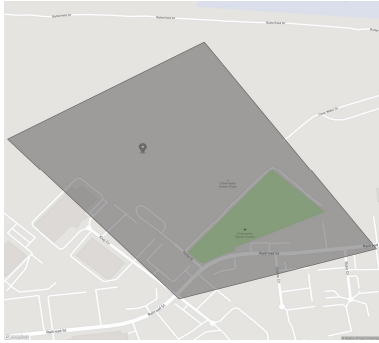
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
59,823	110,677	90,000	260,500

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
578 - GREENFIELD ELECTRIC UTILITY	110,677	90,000	-	-	-	-	-	-	-	-	-	200,677
TOTAL	110,677	90,000	-	-	-	-	-	-	-	-	-	200,677

*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

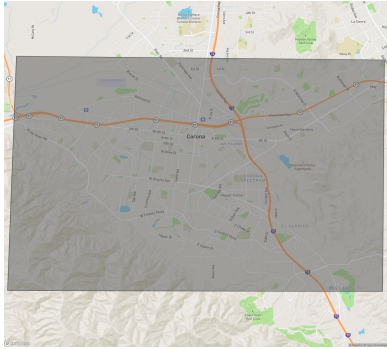
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
2,801,781	187,391	-	2,989,172

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
572 - SEWER UTILITY	187,391	-	-	-	-	-	-	-	-	-	-	187,391
TOTAL	187,391	-	-	-	-	-	-	-	-	-	-	187,391

*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

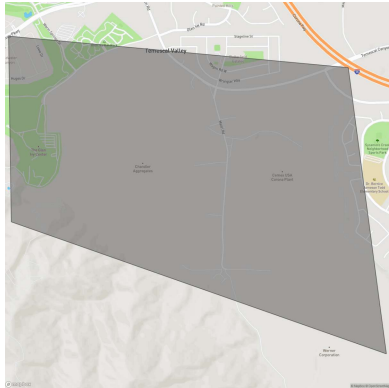
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
2,620,383	22,425,656	-	25,046,039

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
567 - RECLAIMED WATER UTILITY	367,616	-	-	-	-	-	-	-	-	-	-	367,616
570 - WATER UTILITY	20,058,040	-	-	-	-	-	-	-	-	-	-	20,058,040
571 - WATER UTILITY GRANT/AGREEMENT	2,000,000	-	-	-	-	-	-	-	-	-	-	2,000,000
TOTAL	22,425,656	-	-	-	-	-	-	-	-	-	-	22,425,656

*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

New project for FY 2032.

OPERATING BUDGET IMPACT

The City would incur costs to operate and maintain the recharge basins.

PROJECT FUNDING OVERVIEW

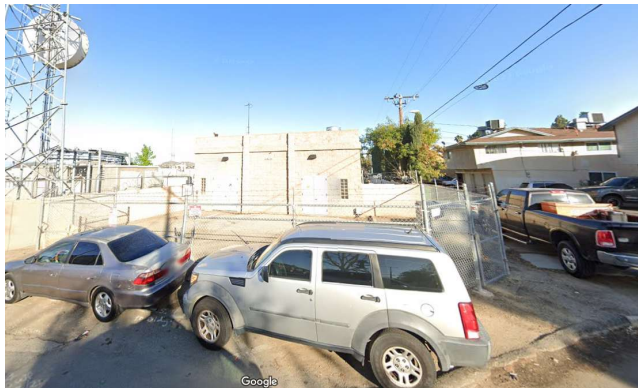
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
135,792	-	2,995,000	3,130,792

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
507 - WATER CAPACITY	-	-	-	-	-	-	-	2,995,000	-	-	-	2,995,000
TOTAL	-	-	-	-	-	-	-	2,995,000	-	-	-	2,995,000

*Prior Expenditures up to 10 years.

COMMON WELL 22 UPGRADES



PROJECT NUMBER 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
122,545	73,790	1,415,000	1,611,335

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
570 - WATER UTILITY	73,790	-	1,415,000	-	-	-	-	-	-	-	-	1,488,790
TOTAL	73,790	-	1,415,000	-	-	-	-	-	-	-	-	1,488,790

*Prior Expenditures up to 10 years.

CORONITA SEWER MAIN UPGRADE



PROJECT NUMBER UT-2033-03

PRIORITY LEVEL Tier II

LOCATION Coronita, Auto Center Drive from Frontage to Research

ADMINISTERING DEPARTMENT PUBLIC WORKS

PROJECT EXPERT Tom Moody

FUNDING STATUS Future

CATEGORY Utilities

DESCRIPTION/JUSTIFICATION

Coronita is currently relies on a septic system, and this project will provide necessary infrastructure by upgrading the sewer on Auto Center Drive from Frontage to Research to support the potential addition of future customers. Although this project is ranked as a medium priority, the project will only move forward if Coronita is annexed and an agreement is reached with the County.

CURRENT STATUS

New project for FY 2033.

OPERATING BUDGET IMPACT

No operating budget impact identified at this time - While it may influence the operating budget, the new expenses will be offset by revenue from new sewer customers. Sewer main infrastructure is funded through the Capital Improvement Plan, covering typical costs such as materials, labor, equipment, and other associated items.

PROJECT FUNDING OVERVIEW

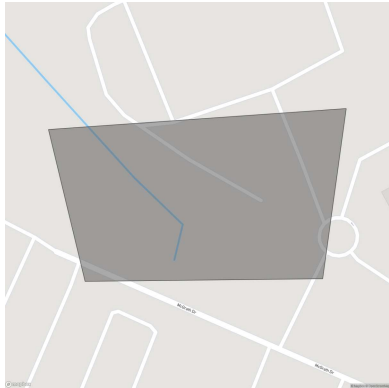
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	-	2,447,000	2,447,000

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
572 - SEWER UTILITY	-	-	-	-	-	-	-	-	2,447,000	-	-	2,447,000
TOTAL	-	-	-	-	-	-	-	-	2,447,000	-	-	2,447,000

*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

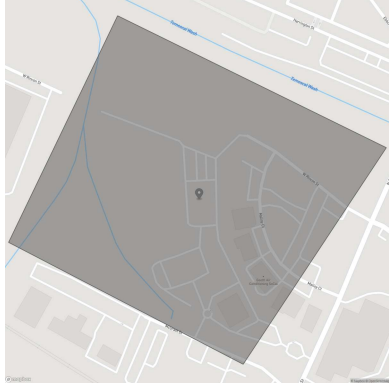
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
1,450	-	500,000	501,450

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
570 - WATER UTILITY	-	-	500,000	-	-	-	-	-	-	-	-	500,000
TOTAL	-	-	500,000	-	-	-	-	-	-	-	-	500,000

*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
370,896	343,936	-	714,832

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
570 - WATER UTILITY	343,936	-	-	-	-	-	-	-	-	-	-	343,936
TOTAL	343,936	-	-	-	-	-	-	-	-	-	-	343,936

*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 Carryover/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

Bid awarded for design, entering design phase.

OPERATING BUDGET IMPACT

No operating budget impact identified at this time.

PROJECT FUNDING OVERVIEW

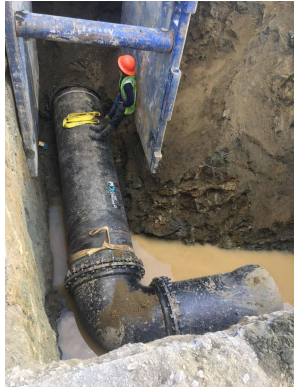
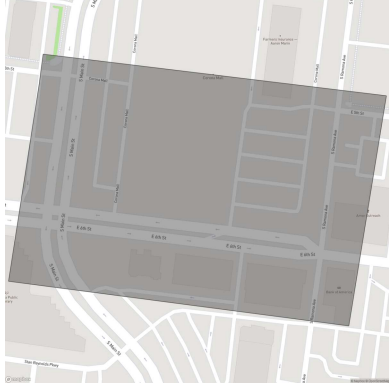
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
1,116	298,884	5,000,000	5,300,000

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
572 - SEWER UTILITY	298,884	2,000,000	2,000,000	1,000,000	-	-	-	-	-	-	-	5,298,884
TOTAL	298,884	2,000,000	2,000,000	1,000,000	-	-	-	-	-	-	-	5,298,884

*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

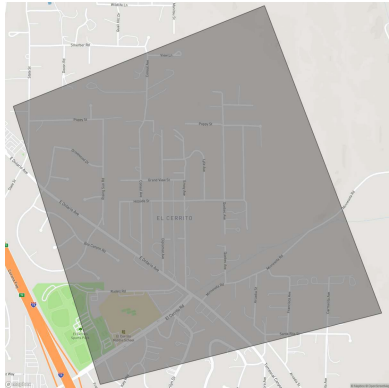
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
120,293	988,522	-	1,108,815

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
570 - WATER UTILITY	988,522	-	-	-	-	-	-	-	-	-	-	988,522
TOTAL	988,522	-	-	-	-	-	-	-	-	-	-	988,522

*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

El Cerrito currently relies on a septic system, and this project will provide necessary infrastructure by installing a new sewer mainline in the unincorporated area to support the potential addition of future customers. Although this project is ranked as a medium priority, the project will only move forward if El Cerrito is annexed and an agreement is reached with the County.

CURRENT STATUS

New project for FY 2033.

OPERATING BUDGET IMPACT

No operating budget impact identified at this time - While it may influence the operating budget, the new expenses will be offset by revenue from new sewer customers. Sewer main infrastructure is funded through the Capital Improvement Plan, covering typical costs such as materials, labor, equipment, and other associated items.

PROJECT FUNDING OVERVIEW

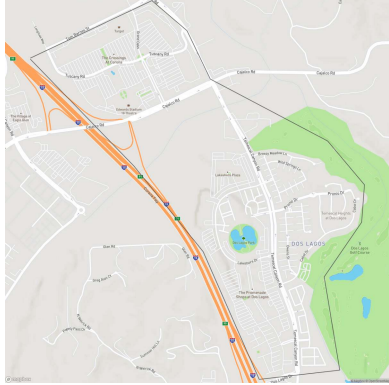
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	-	5,302,000	5,302,000

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
572 - SEWER UTILITY	-	-	-	-	-	-	-	-	5,302,000	-	-	5,302,000
TOTAL	-	-	-	-	-	-	-	-	5,302,000	-	-	5,302,000

*Prior Expenditures up to 10 years.

ELECTRIC CABLE UPGRADES



PROJECT NUMBER UT-2026-04

PRIORITY LEVEL Tier I

LOCATION Throughout Greenfield Service Area

ADMINISTERING DEPARTMENT UTILITIES

PROJECT EXPERT Aftab Hussain

FUNDING STATUS New/Future

CATEGORY Utilities

DESCRIPTION/JUSTIFICATION

Evaluate existing underground electric cables through megger test and upgrade as needed.

CURRENT STATUS

New project for FY 2026.

OPERATING BUDGET IMPACT

No operating budget impact identified at this time.

PROJECT FUNDING OVERVIEW

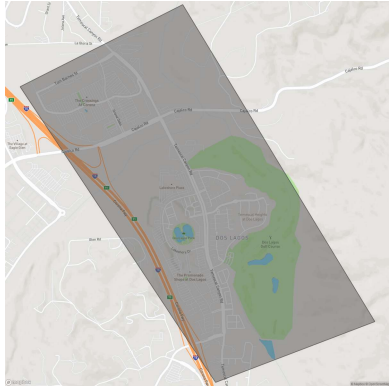
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	-	2,250,000	2,250,000

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
578 - GREENFIELD ELECTRIC UTILITY	-	750,000	-	-	750,000	-	-	750,000	-	-	-	2,250,000
TOTAL	-	750,000	-	-	750,000	-	-	750,000	-	-	-	2,250,000

*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

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

No operating budget impact identified at this time. 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
-	225,000	-	225,000

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
578 - GREENFIELD ELECTRIC UTILITY	225,000	-	-	-	-	-	-	-	-	-	-	225,000
TOTAL	225,000	-	-	-	-	-	-	-	-	-	-	225,000

*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
17,898	482,102	-	500,000

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
440 - SEWER CAPACITY	482,102	-	-	-	-	-	-	-	-	-	-	482,102
TOTAL	482,102	-	-	-	-	-	-	-	-	-	-	482,102

*Prior Expenditures up to 10 years.

GLEN IVY RADIO COMMUNICATIONS TOWER



PROJECT NUMBER UT-2023-17

PRIORITY LEVEL Tier I

LOCATION Glen Ivy Communications Tower

ADMINISTERING DEPARTMENT UTILITIES

PROJECT EXPERT Tom Moody

FUNDING STATUS Carryover

CATEGORY Utilities

DESCRIPTION/JUSTIFICATION

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

CURRENT STATUS

Project is in the planning phase.

OPERATING BUDGET IMPACT

Minimal impact operating budget impact is expected.



PROJECT FUNDING OVERVIEW

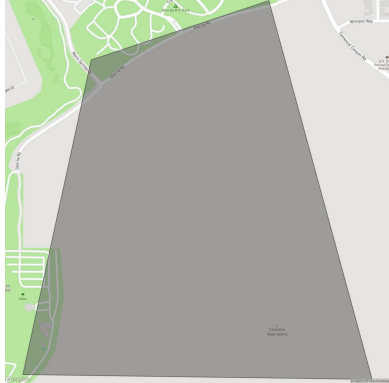
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
18,399	231,601	-	250,000

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
570 - WATER UTILITY	231,601	-	-	-	-	-	-	-	-	-	-	231,601
TOTAL	231,601	-	-	-	-	-	-	-	-	-	-	231,601

*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

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

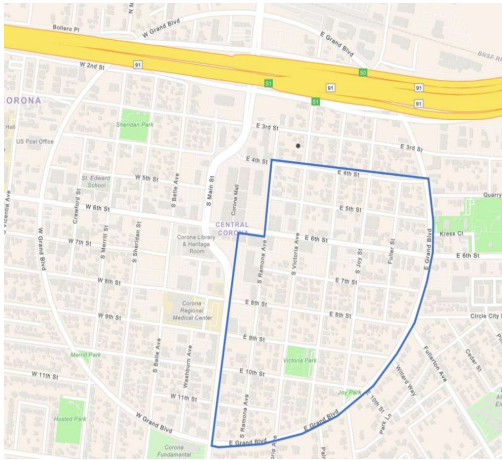
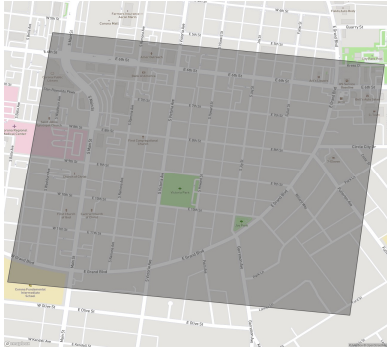
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
609,836	90,164	-	700,000

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
570 - WATER UTILITY	90,164	-	-	-	-	-	-	-	-	-	-	90,164
TOTAL	90,164	-	-	-	-	-	-	-	-	-	-	90,164

*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 2025 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

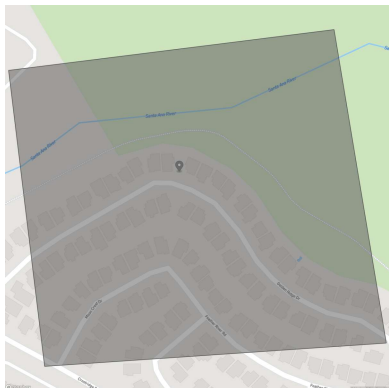
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
8,722	991,278	16,000,000	17,000,000

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
570 - WATER UTILITY	991,278	-	-	-	-	-	-	-	16,000,000	-	-	16,991,278
TOTAL	991,278	-	-	-	-	-	-	-	16,000,000	-	-	16,991,278

*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 Carryover
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

Project is ongoing.

OPERATING BUDGET IMPACT

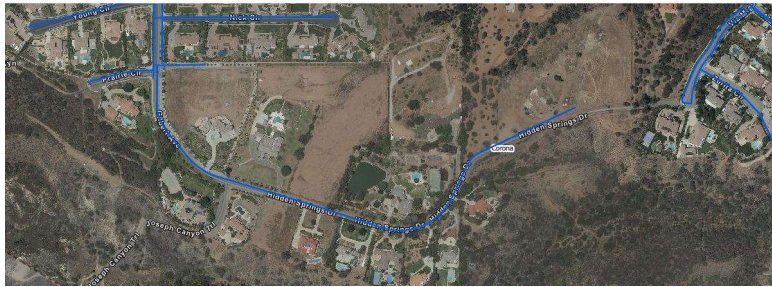
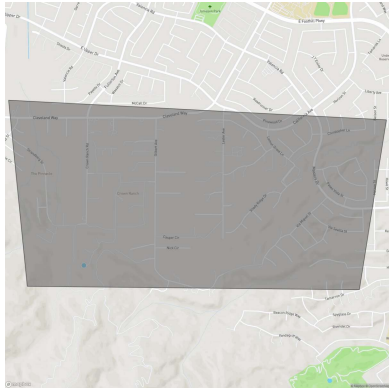
No operating budget impact identified at this time.

PROJECT FUNDING OVERVIEW			
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
154	149,846	-	150,000

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN												
FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
572 - SEWER UTILITY	149,846	-	-	-	-	-	-	-	-	-	-	149,846
TOTAL	149,846	-	-	-	-	-	-	-	-	-	-	149,846

*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

New project for FY 2027.

OPERATING BUDGET IMPACT

No operating budget impact identified at this time. 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

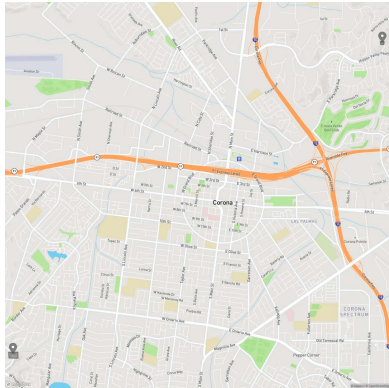
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
83,454	-	1,750,000	1,833,454

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
570 - WATER UTILITY	-	-	1,750,000	-	-	-	-	-	-	-	-	1,750,000
TOTAL	-	-	1,750,000	-	-	-	-	-	-	-	-	1,750,000

*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 Carryover

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

Project is ongoing.

OPERATING BUDGET IMPACT

No operating budget impact identified at this time.

PROJECT FUNDING OVERVIEW

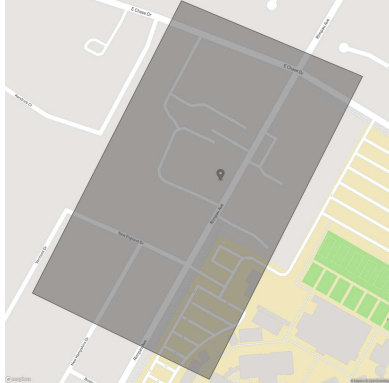
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	100,000	-	100,000

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
570 - WATER UTILITY	100,000	-	-	-	-	-	-	-	-	-	-	100,000
TOTAL	100,000	-	-	-	-	-	-	-	-	-	-	100,000

*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 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
570 - WATER UTILITY	-	-	200,000	3,800,000	-	-	-	-	-	-	-	4,000,000
TOTAL	-	-	200,000	3,800,000	-	-	-	-	-	-	-	4,000,000

*Prior Expenditures up to 10 years.

LESTER 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

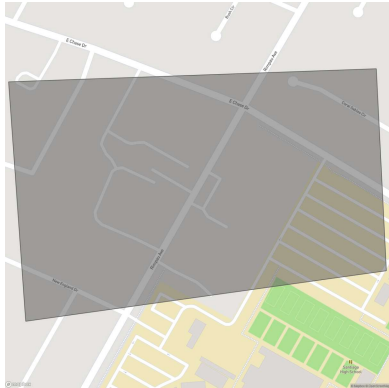
The flow meters require calibration (both from a preventative and corrective maintenance perspective).

PROJECT FUNDING OVERVIEW			
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
69,351	30,649	-	100,000

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN												
FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
570 - WATER UTILITY	30,649	-	-	-	-	-	-	-	-	-	-	30,649
TOTAL	30,649	-	-	-	-	-	-	-	-	-	-	30,649

*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

No operating budget impact identified at this time. The inlet valve is a currently budgeted item; this project would only move the location of the inlet valve.

PROJECT FUNDING OVERVIEW

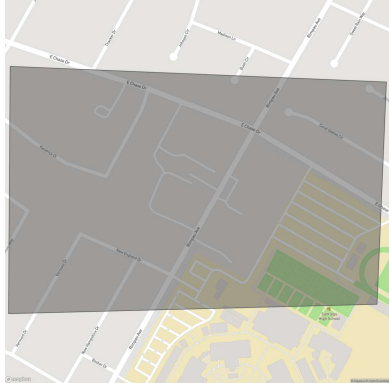
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	-	1,550,000	1,550,000

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
570 - WATER UTILITY	-	-	350,000	1,200,000	-	-	-	-	-	-	-	1,550,000
TOTAL	-	-	350,000	1,200,000	-	-	-	-	-	-	-	1,550,000

*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 ongoing.

OPERATING BUDGET IMPACT

No operating budget impact identified at this time.

PROJECT FUNDING OVERVIEW

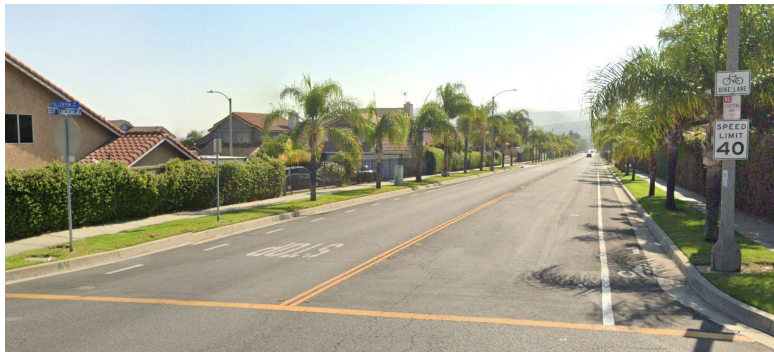
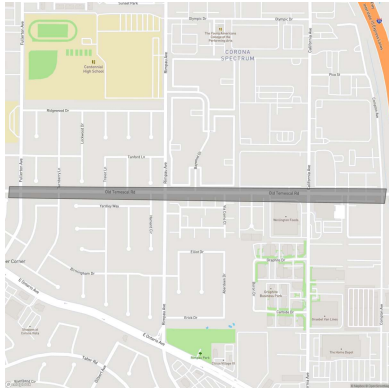
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
1,047,638	1,410,172	-	2,457,810

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
570 - WATER UTILITY	1,410,172	-	-	-	-	-	-	-	-	-	-	1,410,172
TOTAL	1,410,172	-	-	-	-	-	-	-	-	-	-	1,410,172

*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/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

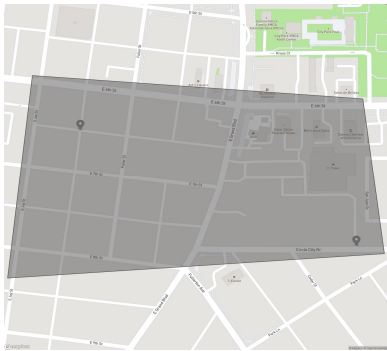
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
149,435	1,002,705	3,511,453	4,663,593

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
567 - RECLAIMED WATER UTILITY	4,121	-	3,511,453	-	-	-	-	-	-	-	-	3,515,574
571 - WATER UTILITY GRANT/AGREEMENT	998,584	-	-	-	-	-	-	-	-	-	-	998,584
TOTAL	1,002,705	-	3,511,453	-	-	-	-	-	-	-	-	4,514,158

*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

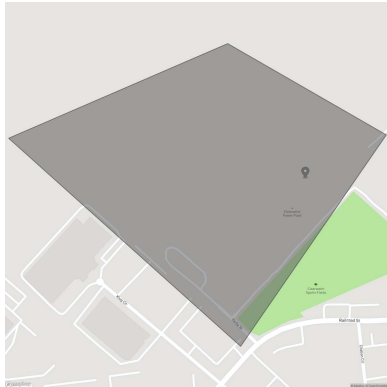
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
140,959	196,042	6,500,000	6,837,000

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
570 - WATER UTILITY	196,042	-	6,500,000	-	-	-	-	-	-	-	-	6,696,042
TOTAL	196,042	-	6,500,000	-	-	-	-	-	-	-	-	6,696,042

*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

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

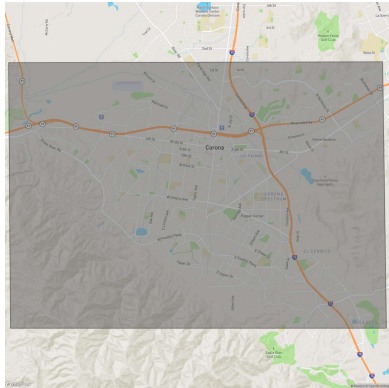
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
1,768	898,232	-	900,000

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
572 - SEWER UTILITY	898,232	-	-	-	-	-	-	-	-	-	-	898,232
TOTAL	898,232	-	-	-	-	-	-	-	-	-	-	898,232

*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 New/Future

CATEGORY Utilities

DESCRIPTION/JUSTIFICATION

Each year, a certain level of waterline replacement is necessary to replace all asbestos cement pipes in the City. This project is considered emergency type projects and do not follow the usual project prioritization process. Waterlines that experience frequent leaks are given top priority ensuring that the most critical issues are addressed promptly. By completing the waterline infrastructure repairs, this ensures that the system is performing.

CURRENT STATUS

New project for FY 2026 and ongoing into future years.

OPERATING BUDGET IMPACT

No operating budget impact identified at this time - This is a rehabilitation of an existing line. This project will receive the same type of maintenance.

PROJECT FUNDING OVERVIEW

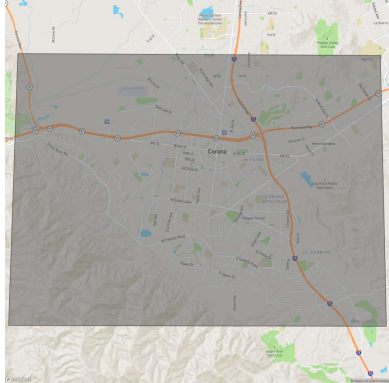
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	-	26,000,000	26,000,000

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
570 - WATER UTILITY	-	1,250,000	1,750,000	2,000,000	2,250,000	2,500,000	2,750,000	3,000,000	3,250,000	3,500,000	3,750,000	26,000,000
TOTAL	-	1,250,000	1,750,000	2,000,000	2,250,000	2,500,000	2,750,000	3,000,000	3,250,000	3,500,000	3,750,000	26,000,000

*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 New/Future

CATEGORY Utilities

DESCRIPTION/JUSTIFICATION

Each year, a certain level of waterline replacement is necessary to replace all asbestos cement pipes in the City. This project is considered emergency type projects and do not follow the usual project prioritization process. Waterlines that experience frequent leaks are given top priority ensuring that the most critical issues are addressed promptly. By completing the waterline infrastructure repairs, this ensures that the system is performing.

CURRENT STATUS

New project for FY 2026 and ongoing into future years.

OPERATING BUDGET IMPACT

No operating budget impact identified at this time - This is a rehabilitation of an existing line. This project will receive the same type of maintenance.

PROJECT FUNDING OVERVIEW

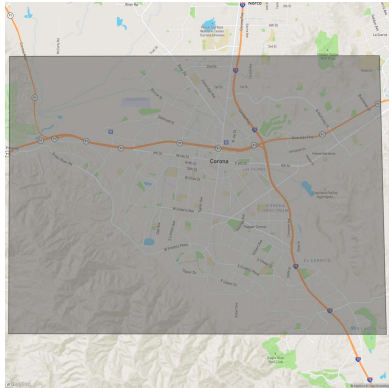
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	-	31,000,000	31,000,000

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
570 - WATER UTILITY	-	1,750,000	2,250,000	2,500,000	2,750,000	3,000,000	3,250,000	3,500,000	3,750,000	4,000,000	4,250,000	31,000,000
TOTAL	-	1,750,000	2,250,000	2,500,000	2,750,000	3,000,000	3,250,000	3,500,000	3,750,000	4,000,000	4,250,000	31,000,000

*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 New/Future

CATEGORY Utilities

DESCRIPTION/JUSTIFICATION

Each year, a certain level of waterline replacement is necessary to replace all asbestos cement pipes in the City. This project is considered emergency type projects and do not follow the usual project prioritization process. Waterlines that experience frequent leaks are given top priority ensuring that the most critical issues are addressed promptly. By completing the waterline infrastructure repairs, this ensures that the system is performing.

CURRENT STATUS

New project for FY 2026 and ongoing into future years.

OPERATING BUDGET IMPACT

No operating budget impact identified at this time - 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
-	-	36,000,000	36,000,000

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
570 - WATER UTILITY	-	2,250,000	2,750,000	3,000,000	3,250,000	3,500,000	3,750,000	4,000,000	4,250,000	4,500,000	4,750,000	36,000,000
TOTAL	-	2,250,000	2,750,000	3,000,000	3,250,000	3,500,000	3,750,000	4,000,000	4,250,000	4,500,000	4,750,000	36,000,000

*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 award in March 2025.

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

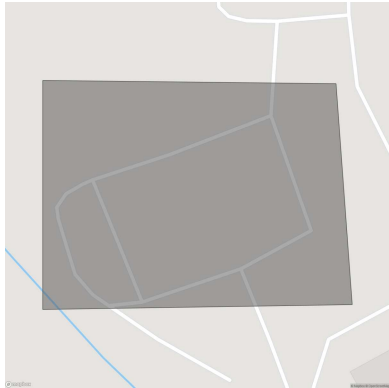
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
1,112,649	1,888,896	-	3,001,545

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
570 - WATER UTILITY	1,888,896	-	-	-	-	-	-	-	-	-	-	1,888,896
TOTAL	1,888,896	-	-	-	-	-	-	-	-	-	-	1,888,896

*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 Carryover

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

Project is ongoing.

OPERATING BUDGET IMPACT

No operating budget impact identified at this time.

PROJECT FUNDING OVERVIEW

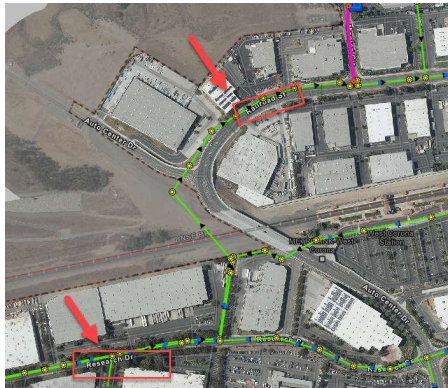
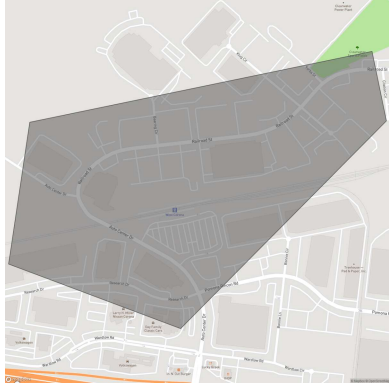
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
43,366	256,634	-	300,000

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
570 - WATER UTILITY	256,634	-	-	-	-	-	-	-	-	-	-	256,634
TOTAL	256,634	-	-	-	-	-	-	-	-	-	-	256,634

*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

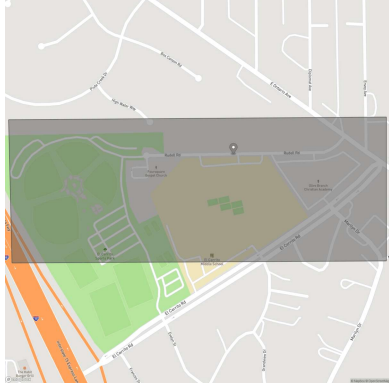
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
632	549,368	3,120,000	3,670,000

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
572 - SEWER UTILITY	549,368	-	3,120,000	-	-	-	-	-	-	-	-	3,669,368
TOTAL	549,368	-	3,120,000	-	-	-	-	-	-	-	-	3,669,368

*Prior Expenditures up to 10 years.

RUDELL ROAD SEWER EXTENSION



PROJECT 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
113,061	1,386,939	-	1,500,000

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
440 - SEWER CAPACITY	1,386,939	-	-	-	-	-	-	-	-	-	-	1,386,939
TOTAL	1,386,939	-	-	-	-	-	-	-	-	-	-	1,386,939

*Prior Expenditures up to 10 years.

SDO TREATMENT PLANT MCC 1 AND 2 DESIGN/REPLACEMENT



PROJECT NUMBER UT-2026-03

PRIORITY LEVEL Tier II

LOCATION Sierra Del Oro Water Treatment Plant

ADMINISTERING DEPARTMENT UTILITIES

PROJECT EXPERT Tom Moody

FUNDING STATUS New

CATEGORY Utilities

DESCRIPTION/JUSTIFICATION

The existing MCC at the SDO Treatment Plant has surpassed its life expectancy, making it increasingly difficult to find replacement parts. The outdated components are obsolete and require an upgrade to a smart MCC for improved functionality and reliability.

CURRENT STATUS

New project for FY 2026.

OPERATING BUDGET IMPACT

No operating budget impact identified at this time. Corrective maintenance costs will decrease.

PROJECT FUNDING OVERVIEW

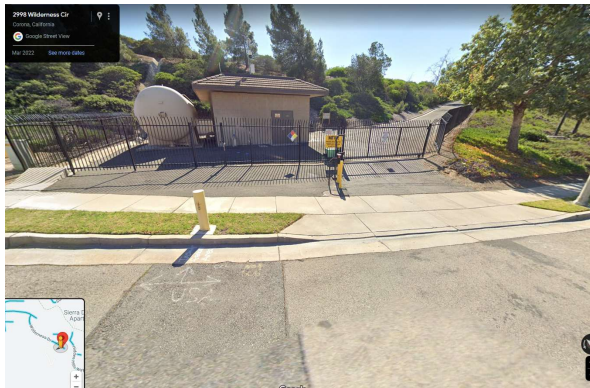
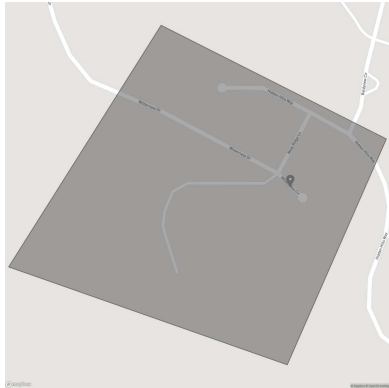
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	-	75,000	75,000

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
570 - WATER UTILITY	-	75,000	-	-	-	-	-	-	-	-	-	75,000
TOTAL	-	75,000	-	-	-	-	-	-	-	-	-	75,000

*Prior Expenditures up to 10 years.

SIERRA DEL ORO GENERATOR REPLACEMENT



PROJECT NUMBER UT-2024-07

PRIORITY LEVEL Tier I

LOCATION Sierra Del Oro (SDO) Water Treatment Plant

ADMINISTERING DEPARTMENT UTILITIES

PROJECT EXPERT Tom Moody

FUNDING STATUS Carryover/New

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

No operating budget impact identified at this time. Completion of this project will decrease the cost of corrective maintenance on the generator.

PROJECT FUNDING OVERVIEW

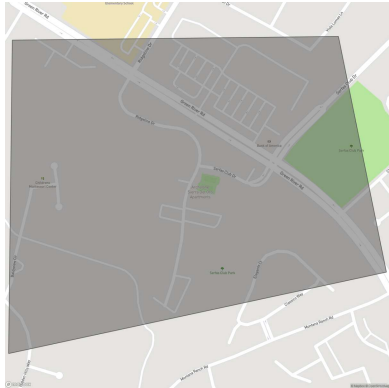
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
154	149,846	150,000	300,000

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
570 - WATER UTILITY	149,846	150,000	-	-	-	-	-	-	-	-	-	299,846
TOTAL	149,846	150,000	-	-	-	-	-	-	-	-	-	299,846

*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

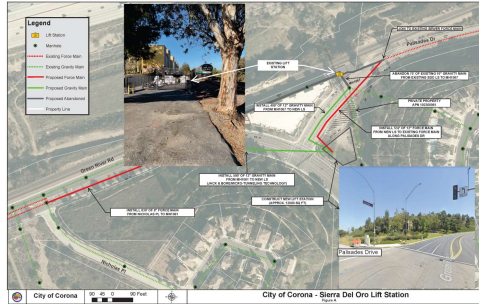
The construction of a 1.7 MGD ADWF Wet Well/Dry Well Sewer Lift Station with 2600 LF of 12" gravity sewer and 1500 LF of 12" DIP Force main. The Lift Station is needed to serve the Horse Ranch Development. This is related to a developer agreement and must move forward if developer moves forward.

CURRENT STATUS

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

OPERATING BUDGET IMPACT

No operating budget impact identified at this time.



PROJECT FUNDING OVERVIEW

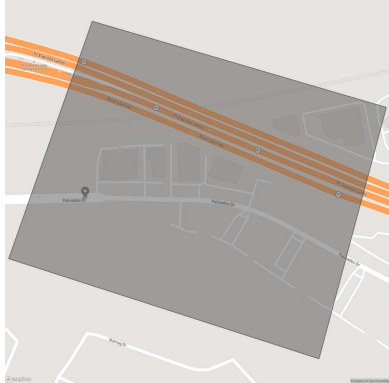
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
944,325	12,745,675	-	13,690,000

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
440 - SEWER CAPACITY	3,098,400	-	-	-	-	-	-	-	-	-	-	3,098,400
572 - SEWER UTILITY	9,647,275	-	-	-	-	-	-	-	-	-	-	9,647,275
TOTAL	12,745,675	-	-	-	-	-	-	-	-	-	-	12,745,675

*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

Project is ongoing.

OPERATING BUDGET IMPACT

No operating budget impact identified at this time. Preventative and corrective maintenance is already budgeted for the generator at this location.

PROJECT FUNDING OVERVIEW

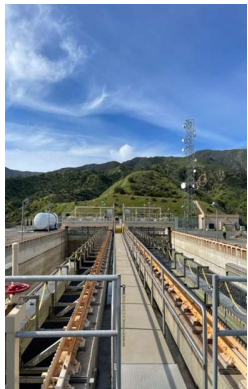
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
24,335	145,665	-	170,000

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
572 - SEWER UTILITY	145,665	-	-	-	-	-	-	-	-	-	-	145,665
TOTAL	145,665	-	-	-	-	-	-	-	-	-	-	145,665

*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

The installation of the shade cover will enable the removal of the existing polyethylene bird balls, improving continuous UV protection within the sedimentation basin along with ease of basin clean up and maintenance.

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
-	-	600,000	600,000

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
570 - WATER UTILITY	-	-	600,000	-	-	-	-	-	-	-	-	600,000
TOTAL	-	-	600,000	-	-	-	-	-	-	-	-	600,000

*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

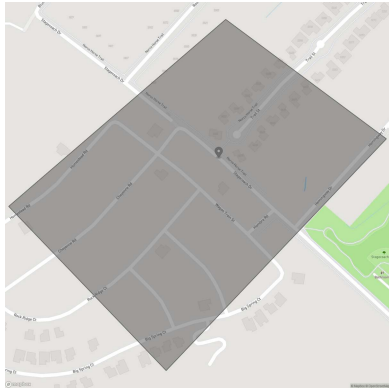
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
10,437	189,563	-	200,000

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
572 - SEWER UTILITY	189,563	-	-	-	-	-	-	-	-	-	-	189,563
TOTAL	189,563	-	-	-	-	-	-	-	-	-	-	189,563

*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

The current lift station is expected to reach the end of its useful life between 2027 and 2032, requiring replacement during that time. This project will replace the existing lift station with a duplex wet well and dry well lift station.

CURRENT STATUS

New project for FY 2032.

OPERATING BUDGET IMPACT

No operating budget impact identified at this time - This project involves replacement of existing asset. The Stagecoach Lift Station is currently operational. However, the sewer main replacement will affect the operating budget, as sewer main infrastructure is funded through the Capital Improvement Plan. This budget covers typical expenses such as labor, equipment, and other associated costs.

PROJECT FUNDING OVERVIEW

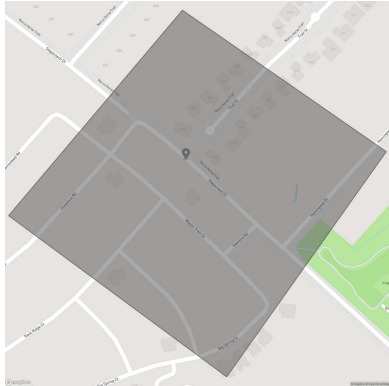
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	-	11,854,102	11,854,102

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
572 - SEWER UTILITY	-	-	-	-	-	-	-	11,854,102	-	-	-	11,854,102
TOTAL	-	-	-	-	-	-	-	11,854,102	-	-	-	11,854,102

*Prior Expenditures up to 10 years.

STAGECOACH LIFT STATION MOTOR CONTROL CENTER AND GENERATOR UPGRADE



PROJECT NUMBER 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
1,050	198,950	-	200,000

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
572 - SEWER UTILITY	198,950	-	-	-	-	-	-	-	-	-	-	198,950
TOTAL	198,950	-	-	-	-	-	-	-	-	-	-	198,950

*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

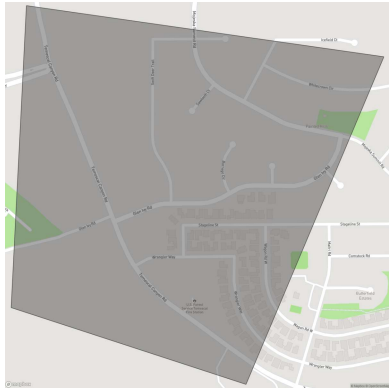
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	150,000	-	150,000

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
570 - WATER UTILITY	150,000	-	-	-	-	-	-	-	-	-	-	150,000
TOTAL	150,000	-	-	-	-	-	-	-	-	-	-	150,000

*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

New project for FY 2033.

OPERATING BUDGET IMPACT

No operating budget impact identified at this time. 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

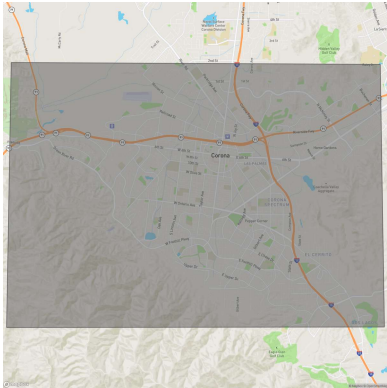
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	-	1,000,000	1,000,000

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
570 - WATER UTILITY	-	-	-	-	-	-	-	-	1,000,000	-	-	1,000,000
TOTAL	-	-	-	-	-	-	-	-	1,000,000	-	-	1,000,000

*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 for FY 2027.

OPERATING BUDGET IMPACT

No operating budget impact identified at this time. 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

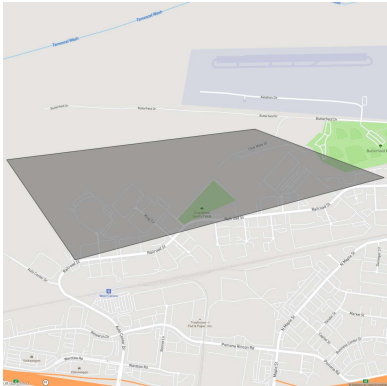
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	-	4,000,000	4,000,000

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
570 - WATER UTILITY	-	-	2,000,000	2,000,000	-	-	-	-	-	-	-	4,000,000
TOTAL	-	-	2,000,000	2,000,000	-	-	-	-	-	-	-	4,000,000

*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 was completed December 2024. Project closeout end of 2025.

OPERATING BUDGET IMPACT

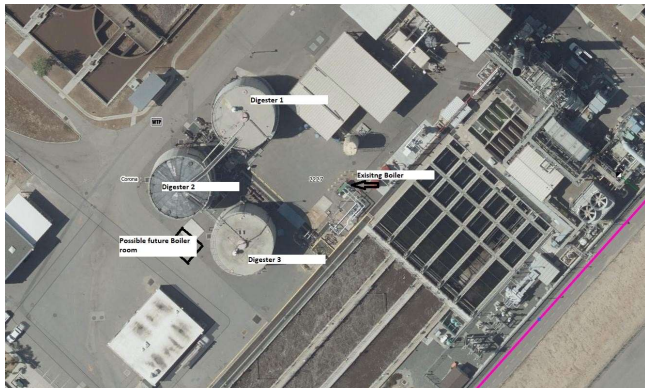
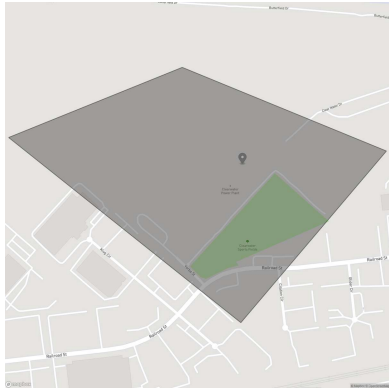
Minimal impact. There will be an operating budget savings because the project will reduce the amount of electricity and sodium hypochlorite usage.

PROJECT FUNDING OVERVIEW			
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
4,654,712	1,140,530	-	5,795,242

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN												
FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
572 - SEWER UTILITY	1,140,530	-	-	-	-	-	-	-	-	-	-	1,140,530
TOTAL	1,140,530	-	-	-	-	-	-	-	-	-	-	1,140,530

*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

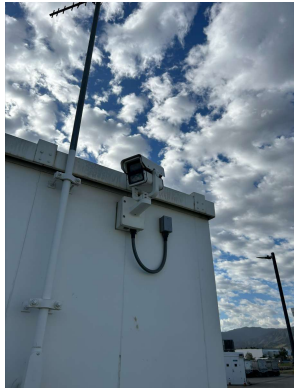
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
142,806	557,194	1,000,000	1,700,000

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
572 - SEWER UTILITY	557,194	-	1,000,000	-	-	-	-	-	-	-	-	1,557,194
TOTAL	557,194	-	1,000,000	-	-	-	-	-	-	-	-	1,557,194

*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 New

CATEGORY Utilities

DESCRIPTION/JUSTIFICATION

New cameras will be installed to enhance safety, ensure plant security, and enable remote process monitoring.

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
-	-	200,000	200,000

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
572 - SEWER UTILITY	-	200,000	-	-	-	-	-	-	-	-	-	200,000
TOTAL	-	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 New

CATEGORY Utilities

DESCRIPTION/JUSTIFICATION

The current electrical panel is overloaded and has deteriorated due to exposure to chlorine fumes. Additionally, the existing instrumentation is exposed to the elements, and the new instrumentation is sensitive to UV light, making it better suited for an indoor environment. By consolidating both the electrical equipment and instrumentation into a single, enclosed powerhouse, these assets will be protected from UV exposure and chlorine fumes, ensuring better longevity and functionality.

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
-	-	700,000	700,000

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
572 - SEWER UTILITY	-	700,000	-	-	-	-	-	-	-	-	-	700,000
TOTAL	-	700,000	-	-	-	-	-	-	-	-	-	700,000

*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 Carryover/New

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

Project is ongoing.

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
-	150,000	500,000	650,000

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
572 - SEWER UTILITY	150,000	500,000	-	-	-	-	-	-	-	-	-	650,000
TOTAL	150,000	500,000	-	-	-	-	-	-	-	-	-	650,000

*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 in design phase.

OPERATING BUDGET IMPACT

No operating budget impact identified at this time.

PROJECT FUNDING OVERVIEW

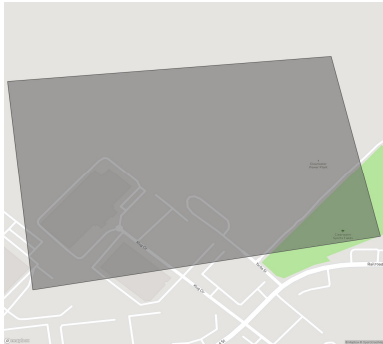
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
2,621,501	34,093	-	2,655,594

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
572 - SEWER UTILITY	34,093	-	-	-	-	-	-	-	-	-	-	34,093
TOTAL	34,093	-	-	-	-	-	-	-	-	-	-	34,093

*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

Project is 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

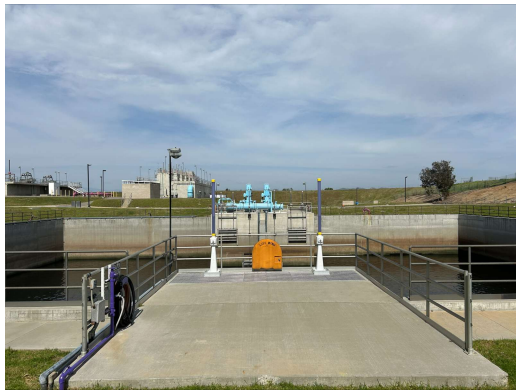
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
633,062	4,032,152	-	4,665,214

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
572 - SEWER UTILITY	4,032,152	-	-	-	-	-	-	-	-	-	-	4,032,152
TOTAL	4,032,152	-	-	-	-	-	-	-	-	-	-	4,032,152

*Prior Expenditures up to 10 years.
City of Corona

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 Carryover

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

Project is ongoing.

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 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
572 - SEWER UTILITY	400,000	-	-	-	-	-	-	-	-	-	-	400,000
TOTAL	400,000	-	-	-	-	-	-	-	-	-	-	400,000

*Prior Expenditures up to 10 years.

WATER RECLAMATION FACILITY #1 GRATING PLACEMENT



PROJECT NUMBER UT-2026-05

PRIORITY LEVEL Tier I

LOCATION WATER RECLAMATION FACILITY #1

ADMINISTERING DEPARTMENT UTILITIES

PROJECT EXPERT Tom Moody

FUNDING STATUS New/Future

CATEGORY Utilities

DESCRIPTION/JUSTIFICATION

The grating at Water Reclamation Facility #1 has been evaluated and determined to need replacement, as it has reached the end of its useful life. Grating replacement is essential to maintain the integrity of the facility and ensure continued operation.

CURRENT STATUS

New project for FY 2026.

OPERATING BUDGET IMPACT

No operating budget impact identified at this time.

PROJECT FUNDING OVERVIEW

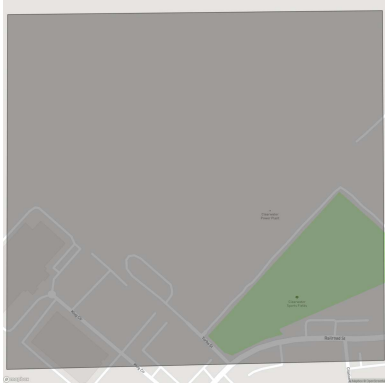
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	-	750,000	750,000

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
572 - SEWER UTILITY	-	50,000	700,000	-	-	-	-	-	-	-	-	750,000
TOTAL	-	50,000	700,000	-	-	-	-	-	-	-	-	750,000

*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

The existing deteriorated paving at WRF 1 will be replaced, and improvements will be made to enhance rainwater surface flow.

CURRENT STATUS

New project for FY 2027.

OPERATING BUDGET IMPACT

No operating budget impact identified at this time.

PROJECT FUNDING OVERVIEW

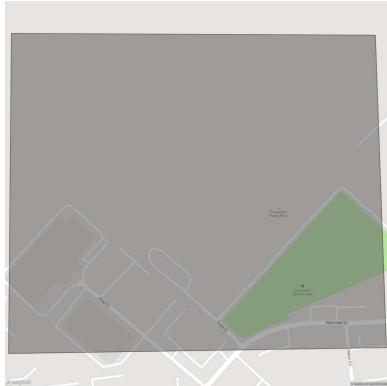
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	-	3,200,000	3,200,000

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
572 - SEWER UTILITY	-	-	200,000	3,000,000	-	-	-	-	-	-	-	3,200,000
TOTAL	-	-	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 Carryover

CATEGORY Utilities

DESCRIPTION/JUSTIFICATION

Remove and replace 2 obsolete compressors (\$36k/each) 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

Project is ongoing.

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 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
567 - RECLAIMED WATER UTILITY	100,000	-	-	-	-	-	-	-	-	-	-	100,000
TOTAL	100,000	-	-	-	-	-	-	-	-	-	-	100,000

*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/Future

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
1,050	1,098,950	-	1,100,000

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
572 - SEWER UTILITY	1,098,950	-	-	-	-	-	-	-	-	-	-	1,098,950
TOTAL	1,098,950	-	-	-	-	-	-	-	-	-	-	1,098,950

*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 Carryover

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

Design and environmental documents to be updated prior to construction.

OPERATING BUDGET IMPACT

No operating budget impact identified at this time. 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
172	1,950,000	23,000,000	24,950,172

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
572 - SEWER UTILITY	1,950,000	-	23,000,000	-	-	-	-	-	-	-	-	24,950,000
TOTAL	1,950,000	-	23,000,000	-	-	-	-	-	-	-	-	24,950,000

*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

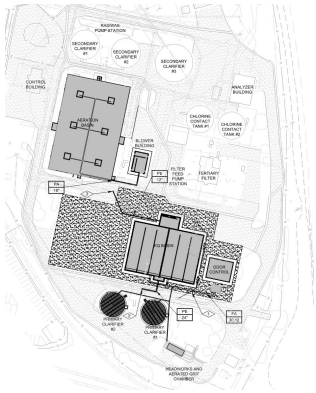
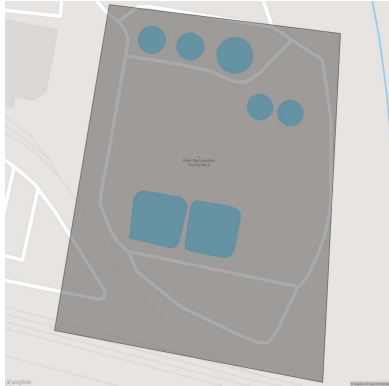
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
1,819,132	80,868	-	1,900,000

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
572 - SEWER UTILITY	80,868	-	-	-	-	-	-	-	-	-	-	80,868
TOTAL	80,868	-	-	-	-	-	-	-	-	-	-	80,868

*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/New/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 2025.

OPERATING BUDGET IMPACT

No operating budget impact identified at this time.

PROJECT FUNDING OVERVIEW

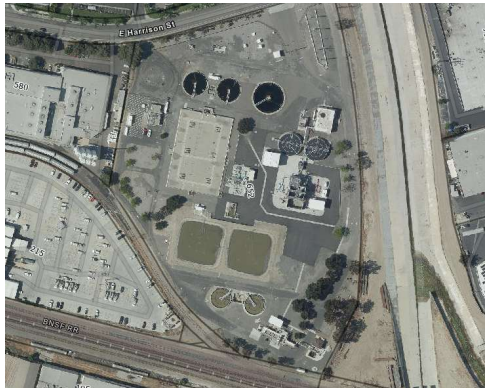
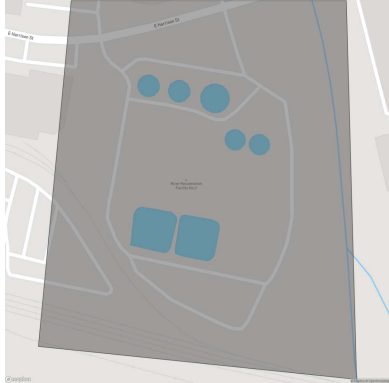
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
1,107,466	1,001,868	10,000,000	12,109,334

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
572 - SEWER UTILITY	1,001,868	2,800,000	7,200,000	-	-	-	-	-	-	-	-	11,001,868
TOTAL	1,001,868	2,800,000	7,200,000	-	-	-	-	-	-	-	-	11,001,868

*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

Project is in progress.

OPERATING BUDGET IMPACT

No operating budget impact identified at this time. 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
125,473	624,527	-	750,000

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
572 - SEWER UTILITY	624,527	-	-	-	-	-	-	-	-	-	-	624,527
TOTAL	624,527	-	-	-	-	-	-	-	-	-	-	624,527

*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

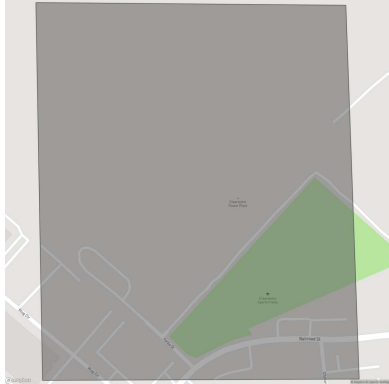
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
3,140,266	750,574	-	3,890,840

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
572 - SEWER UTILITY	750,574	-	-	-	-	-	-	-	-	-	-	750,574
TOTAL	750,574	-	-	-	-	-	-	-	-	-	-	750,574

*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 Carryover

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

Project is ongoing.

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
264	2,499,736	-	2,500,000

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
572 - SEWER UTILITY	2,499,736	-	-	-	-	-	-	-	-	-	-	2,499,736
TOTAL	2,499,736	-	-	-	-	-	-	-	-	-	-	2,499,736

*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

Project is in 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
2,118,944	402,700	-	2,521,644

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
572 - SEWER UTILITY	402,700	-	-	-	-	-	-	-	-	-	-	402,700
TOTAL	402,700	-	-	-	-	-	-	-	-	-	-	402,700

*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 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	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
TOTAL	479,492	-	-	-	-	-	-	-	-	-	-	479,492

*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

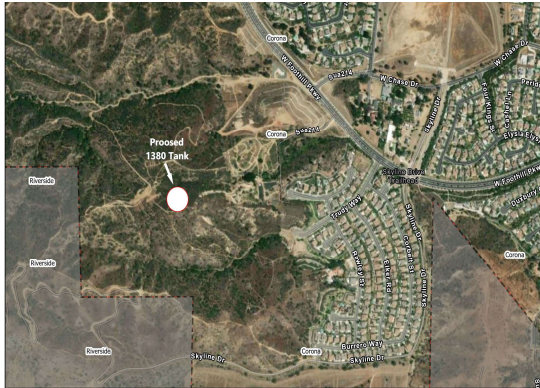
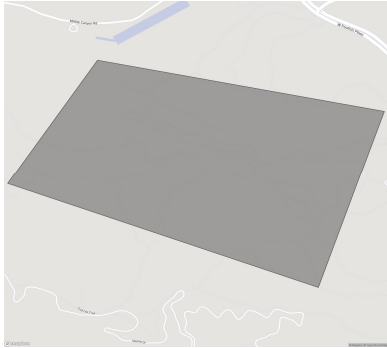
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
8,353,211	2,296,642	-	10,649,853

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
572 - SEWER UTILITY	2,296,642	-	-	-	-	-	-	-	-	-	-	2,296,642
TOTAL	2,296,642	-	-	-	-	-	-	-	-	-	-	2,296,642

*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

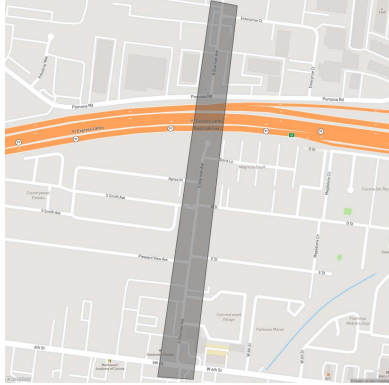
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
21,581	2,082,148	14,500,000	16,603,730

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
507 - WATER CAPACITY	2,082,148	-	14,500,000	-	-	-	-	-	-	-	-	16,582,148
TOTAL	2,082,148	-	14,500,000	-	-	-	-	-	-	-	-	16,582,148

*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

New project for FY 2027.

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

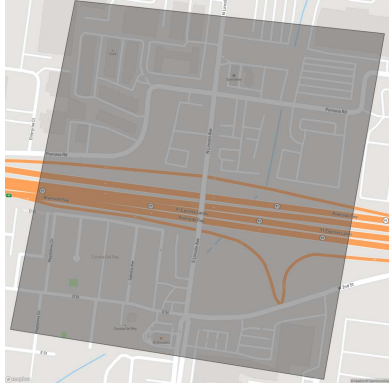
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	-	2,500,000	2,500,000

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
570 - WATER UTILITY	-	-	2,500,000	-	-	-	-	-	-	-	-	2,500,000
TOTAL	-	-	2,500,000	-	-	-	-	-	-	-	-	2,500,000

*Prior Expenditures up to 10 years.

WELL 15 RELOCATION



PROJECT NUMBER 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

New project for FY 2030.

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

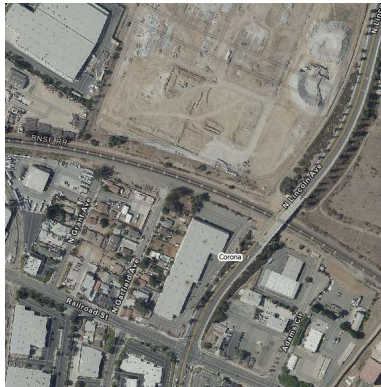
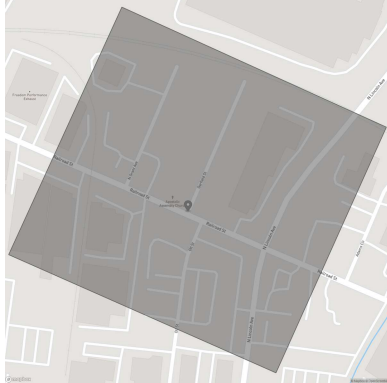
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	400,000	2,500,000	2,900,000

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
570 - WATER UTILITY	400,000	-	-	-	-	2,500,000	-	-	-	-	-	2,900,000
TOTAL	400,000	-	-	-	-	2,500,000	-	-	-	-	-	2,900,000

*Prior Expenditures up to 10 years.

WELL 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

New project for FY 2033.

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

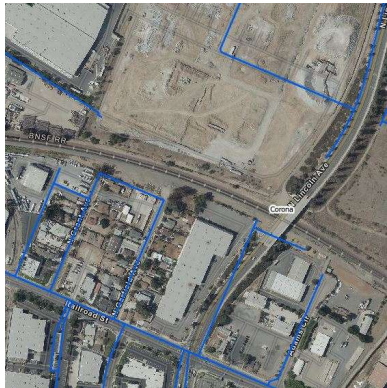
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	-	2,587,592	2,587,592

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
570 - WATER UTILITY	-	-	-	-	-	-	-	-	2,587,592	-	-	2,587,592
TOTAL	-	-	-	-	-	-	-	-	2,587,592	-	-	2,587,592

*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

New project for FY 2033.

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

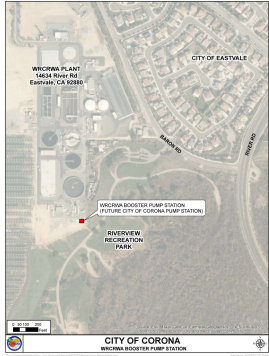
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
24,687	-	3,500,000	3,524,687

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
570 - WATER UTILITY	-	-	-	-	-	-	-	-	3,500,000	-	-	3,500,000
TOTAL	-	-	-	-	-	-	-	-	3,500,000	-	-	3,500,000

*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

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

Project is ongoing.

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

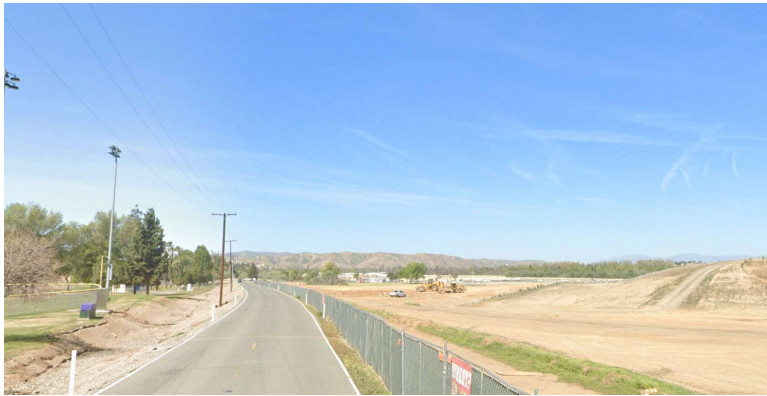
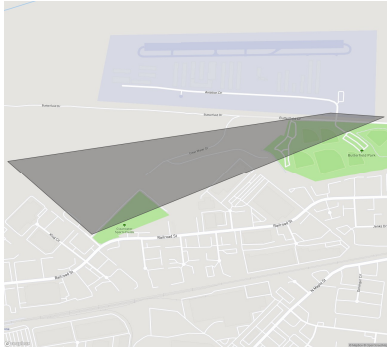
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
1,053,691	1,746,309	2,500,000	5,300,000

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
567 - RECLAIMED WATER UTILITY	1,746,309	2,500,000	-	-	-	-	-	-	-	-	-	4,246,309
TOTAL	1,746,309	2,500,000	-	-	-	-	-	-	-	-	-	4,246,309

*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

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 in 2025.

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
379,321	2,978,600	-	3,357,920

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
567 - RECLAIMED WATER UTILITY	306,536	-	-	-	-	-	-	-	-	-	-	306,536
571 - WATER UTILITY GRANT/AGREEMENT	2,672,064	-	-	-	-	-	-	-	-	-	-	2,672,064
TOTAL	2,978,600	-	-	-	-	-	-	-	-	-	-	2,978,600

*Prior Expenditures up to 10 years.