

Adopted Capital Improvement Plan

FISCAL YEAR 2027 TO FISCAL YEAR 2036

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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.

Projects are classified into the following categories:

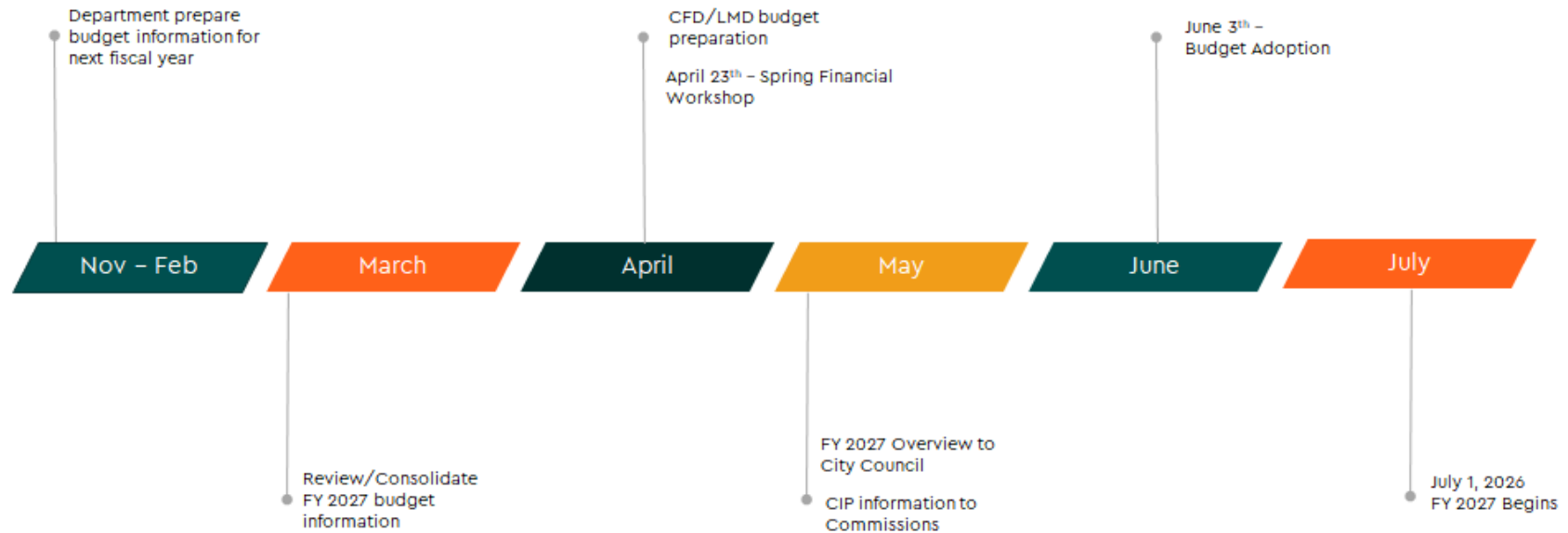


Capital Improvement Planning Process

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.

Our Timeline



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

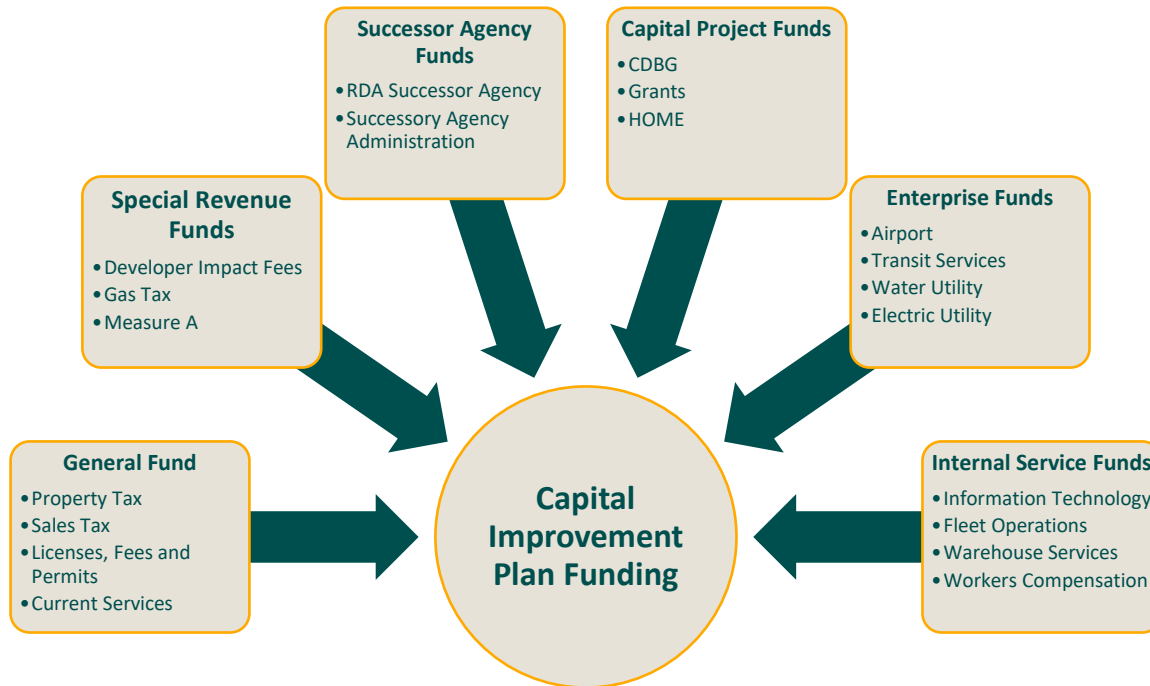
The General Fund is the primary operating fund of the City where all revenues that are not allocated by law or contractual agreement are accounted for. With the exception of subvention or grant revenues restricted for specific uses, General Fund resources can be utilized for any legitimate governmental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

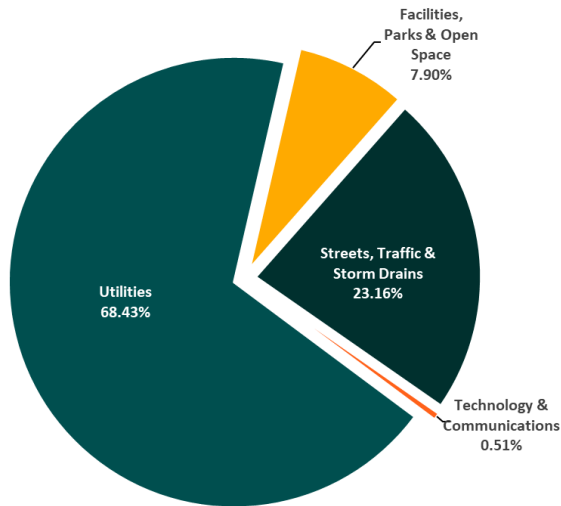
Fiscal Year 2027 Adopted Funding

The Capital Improvement Plan (CIP) is a comprehensive list of numerous projects across the organization. Specifically, the Fiscal Year 2027 budget recommends a total investment of \$58.9 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 PFAS and 1, 2, 3-TCP Remediation, Water Reclamation Facility #1 Primary and Blower Room MCC Replacement, Citywide Potable Waterline Replacement, Glen Ivy Water Treatment Plant, and Sierra Del Oro Lift Station and Pipelines. The second-largest dollar category is Streets, Traffic & Storm Drains, driven primarily by the Annual Pavement Restoration Project (Zone 2) project.

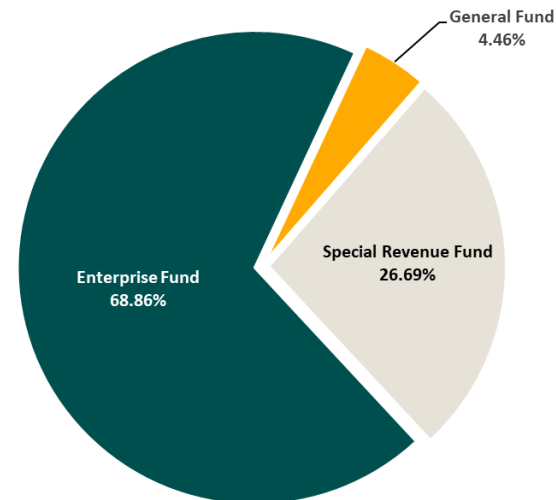
New CIP funding for Fiscal Year 2027 totals \$58,923,421 in the categories shown in the following table.

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN												
PROJECT CATEGORY	ESTIMATED CARRYOVER FUNDING	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTAL FUNDING
Facilities, Parks & Open Space	46,372,979	4,653,336	20,539,937	5,623,050	942,000	5,248,000	5,240,000	3,373,000	3,437,000	6,478,000	-	101,907,302
Streets, Traffic & Storm Drains	101,420,521	13,647,711	17,182,599	17,963,704	18,296,653	18,440,215	6,632,000	6,500,000	6,500,000	6,450,000	-	213,033,403
Technology & Communications	3,646,288	300,000	560,000	360,000	360,000	-	-	-	-	-	-	5,226,288
Utilities	61,137,196	40,322,374	82,127,709	10,500,000	10,000,000	8,250,000	24,629,102	46,097,951	10,750,000	11,250,000	12,000,000	317,064,332
TOTAL	\$212,576,984	\$58,923,421	\$120,410,245	\$34,446,754	\$29,598,653	\$31,938,215	\$36,501,102	\$55,970,951	\$20,687,000	\$24,178,000	\$12,000,000	\$637,231,325

FY 2027 Capital Improvement Plan by Category



FY 2027 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 2027 is shown in the following table.

		FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN										
	ESTIMATED CARRYOVER											TOTAL
FUND TYPE / FUND NAME	FUNDING	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	FUNDING
GENERAL FUND												
110 - GENERAL FUND	6,984,448	2,336,495	14,546,052	4,096,050	-	1,000,000	-	-	-	-	-	28,963,045
120 - MEASURE X FUND	25,412,236	290,000	7,753,885	4,387,000	3,802,000	6,748,000	7,740,000	5,873,000	5,937,000	8,928,000	-	76,871,121
GENERAL FUND TOTAL	32,396,684	2,626,495	22,299,937	8,483,050	3,802,000	7,748,000	7,740,000	5,873,000	5,937,000	8,928,000	-	105,834,166
SPECIAL REVENUE FUND												
211 - STREET AND TRAFFIC SIGNALS FUND	8,948,052	800,000	-	300,000	-	-	-	-	-	-	-	10,048,052
212 - DRAINAGE FEE FUND	485,039	-	-	-	-	-	-	-	-	-	-	485,039
216 - AQUATICS CENTER FUND	84,480	-	-	-	-	-	-	-	-	-	-	84,480
217 - PARKS AND OPEN SPACE FUND	643,974	-	-	-	-	-	-	-	-	-	-	643,974
218 - CORONA MALL BUSINESS IMPROVEMENT DISTRICT FUND	211,973	-	-	-	-	-	-	-	-	-	-	211,973
221 - RMRA FUND	7,140,558	5,515,711	4,675,599	4,904,704	5,164,653	5,433,215	-	-	-	-	-	32,834,440
222 - GAS TAX (2105-2106-PROP 42) FUND	1,614,651	-	-	-	-	-	-	-	-	-	-	1,614,651
224 - RIDESHARE -TRIP REDUCTION FUND	14,442	-	-	-	-	-	-	-	-	-	-	14,442
227 - MEASURE A FUND	14,566,172	7,332,000	6,007,000	6,127,000	6,250,000	6,375,000	-	-	-	-	-	46,657,172
228 - PUBLIC, EDUC, GOVT (PEG) FUND	83,430	300,000	-	-	-	-	-	-	-	-	-	383,430
249 - CFD 2001-1 LANDSCAPE FUND	-	1,176,841	-	-	-	-	-	-	-	-	-	1,176,841
261 - SOUTH CORONA MAJOR THOROUGHFARES FUND	29,089	-	-	-	-	-	-	-	-	-	-	29,089
274 - SOUTH CORONA LANDSCAPING FUND	1,200,726	-	-	-	-	-	-	-	-	-	-	1,200,726
289 - DWELLING DEVELOPMENT TAX FUND	305,603	-	-	-	-	-	-	-	-	-	-	305,603
413 - AMERICAN RESCUE PLAN FUND	4,028,326	-	-	-	-	-	-	-	-	-	-	4,028,326
460 - LMD 84-2 ZONE 10 FUND	275,333	600,000	-	-	-	-	-	-	-	-	-	875,333
470 - LMD 84-2 ZONE 20 FUND	708,877	-	-	-	-	-	-	-	-	-	-	708,877
SPECIAL REVENUE FUND TOTAL	40,340,725	15,724,552	10,682,599	11,331,704	11,414,653	11,808,215	-	-	-	-	-	101,302,448
CAPITAL PROJECT FUND												
243 - PUBLIC WORKS CAPITAL GRANTS FUND	50,238,571	-	-	-	-	-	-	-	-	-	-	50,238,571
245 - COUNTY SERVICE AREA 152 (NPDES) FUND	83,785	-	-	132,000	132,000	132,000	132,000	-	-	-	-	611,785
431 - COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) FUND	188,974	-	-	-	-	-	-	-	-	-	-	188,974
479 - TUMF - WRCOG FUND	9,608,204	-	-	-	-	-	-	-	-	-	-	9,608,204
480 - REIMBURSEMENT GRANTS FUND	2,568,437	-	-	-	-	-	-	-	-	-	-	2,568,437
CAPITAL PROJECT FUND TOTAL	62,687,971	-	-	132,000	132,000	132,000	132,000	-	-	-	-	63,215,971
ENTERPRISE FUND												
275 - AIRPORT FUND	202,000	250,000	-	-	-	-	-	-	-	-	-	452,000
440 - SEWER CAPACITY FUND	3,160,259	-	-	-	-	-	-	-	-	-	-	3,160,259
507 - WATER CAPACITY FUND	2,282,148	-	14,500,000	-	-	-	2,995,000	-	-	-	-	19,777,148
512 - 2025 WATER REVENUE BONDS	4,149,351	6,998,000	-	-	-	-	-	-	-	-	-	11,147,351
513 - 2025 WASTEWATER REVENUE BONDS	-	10,924,374	-	-	-	-	-	-	-	-	-	10,924,374
567 - RECLAIMED WATER SYSTEM FUND	3,337,495	-	-	-	-	-	-	-	-	-	-	3,337,495
570 - WATER UTILITY FUND	8,784,156	20,015,000	18,020,209	6,750,000	10,000,000	8,250,000	9,000,000	32,837,592	10,500,000	11,250,000	12,000,000	147,406,957
571 - WATER UTILITY GRANT/AGRMT FUND	10,651,694	-	-	-	-	-	-	-	-	-	-	10,651,694
572 - SEWER UTILITY FUND	27,275,595	2,385,000	607,500	3,000,000	-	-	11,854,102	13,260,359	250,000	-	-	58,632,556
573 - SEWER GRANT/AGREEMENT FUND	24,348	-	49,000,000	-	-	-	-	-	-	-	-	49,024,348
576 - DIRECT ACCESS ELECTRIC UTILITY FUND	8,324	-	-	-	-	-	-	-	-	-	-	8,324
577 - TRANSIT SERVICES FUND	13,953,110	-	-	-	-	-	-	-	-	-	-	13,953,110
578 - GREENFIELD ELECTRIC UTILITY FUND	1,354,870	-	-	750,000	-	-	780,000	-	-	-	-	2,884,870
ENTERPRISE FUND TOTAL	75,183,350	40,572,374	82,127,709	10,500,000	10,000,000	8,250,000	24,629,102	46,097,951	10,750,000	11,250,000	12,000,000	331,360,486

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN												
FUND TYPE / FUND NAME	ESTIMATED CARRYOVER FUNDING	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTAL FUNDING
INTERNAL SERVICE FUND												
681 - INFORMATION TECHNOLOGY FUND	1,494,431	-	200,000	-	-	-	-	-	-	-	-	1,694,431
682 - FLEET OPERATIONS FUND	473,823	-	1,100,000	-	-	-	-	-	-	-	-	1,573,823
INTERNAL SERVICE FUND TOTAL	1,968,254	-	1,300,000	-	-	-	-	-	-	-	-	3,268,254
UNFUNDED												
999 - UNFUNDED PROJECTS	-	-	4,000,000	4,000,000	4,250,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	-	32,250,000
UNFUNDED TOTAL	-	-	4,000,000	4,000,000	4,250,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	-	32,250,000
GRAND TOTAL	212,576,984	58,923,421	120,410,245	34,446,754	29,598,653	31,938,215	36,501,102	55,970,951	20,687,000	24,178,000	12,000,000	637,231,325

The following schedule lists all projects, grouped by fund, and includes estimated carryover funding and Fiscal Year 2027 funding.

CAPITAL IMPROVEMENT PLAN						
Schedule of Estimated Carryover and New Funding, by Fund						
FUND	PROJECT NO.	CATEGORY	PROJECT TITLE	ESTIMATED CARRYOVER FUNDING	FY 2027	TOTAL AVAILABLE
GENERAL FUND (110)						
110	FC-2020-01	FC	CITYWIDE ADA IMPROVEMENTS AT PARKS	1,831,954	-	1,831,954
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	274,534	-	274,534
110	FC-2022-08	FC	HISTORIC CIVIC CENTER FACILITY CAPITAL IMPROVEMENTS	133,030	2,000,000	2,133,030
110	FC-2022-20	FC	FIRE STATION #2 REBUILD	1,498,951	-	1,498,951
110	FC-2023-01	FC	AUBURNDALE AMENITIES IMPROVEMENTS	360,412	-	360,412
110	FC-2023-10	FC	CORONA INNOVATION CENTER	13,114	-	13,114
110	FC-2024-06	FC	EMERGENCY MEDICAL SERVICES SKILLS LAB TENANT IMPROVEMENTS	20,184	-	20,184
110	FC-2025-03	FC	BORDER PARK	59,863	-	59,863
110	FC-2025-06	FC	EMERGENCY OPERATIONS CENTER PHASE 2 UPGRADE	8,425	-	8,425
110	FC-2026-06	FC	PROMENADE PARK MUSCO LIGHTING	466,737	-	466,737
110	FC-2027-04	FC	LED LIGHTING UPGRADES	-	336,495	336,495
110	ST-2016-01	ST	CAJALCO / I-15 INTERCHANGE IMPROVEMENTS	721	-	721
110	ST-2021-03	ST	ONTARIO AVENUE WIDENING AT LINCOLN AVENUE	44,115	-	44,115
110	ST-2022-02	ST	6TH STREET BEAUTIFICATION AND REVITALIZATION	101,104	-	101,104
110	ST-2022-03	ST	CITYWIDE TRAFFIC SIGNAL OPTIMIZATION	866,948	-	866,948
110	ST-2024-04	ST	SANTA ANA RIVER TRAIL	55,412	-	55,412
110	TC-2016-01	TC	EMERGENCY 911 PHONE SYSTEM REPLACEMENT	3,445	-	3,445
110	TC-2016-03	TC	CITY HALL SECURITY IMPROVEMENTS	13,270	-	13,270
110	TC-2017-02	TC	POLICE CAD/RMS SYSTEM	419,322	-	419,322
110	TC-2020-02	TC	EMERGENCY OPERATIONS CENTER UPGRADE	19,364	-	19,364
110	TC-2022-01	TC	COMMUNICATIONS STUDIO AT CITY HALL	205,855	-	205,855
110	TC-2023-01	TC	NEW VHF RADIO SIMULCAST AND BACKHAUL SYSTEM	412,417	-	412,417
110	UT-2019-01	UT	ALCOA DIKE POTABLE WATER NON-COMPENSABLE	4,795	-	4,795
GENERAL FUND (110) TOTAL				\$6,984,448	\$2,336,495	\$9,320,943
MEASURE X FUND (120)						
120	FC-2021-02	FC	PD MAIN STATION HVAC AUTOMATION UPGRADE	94,224	-	94,224
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-2022-10	FC	POLICE DEPARTMENT FACILITY IMPROVEMENTS	48,663	-	48,663
120	FC-2022-20	FC	FIRE STATION #2 REBUILD	4,841,731	-	4,841,731
120	FC-2023-01	FC	AUBURNDALE AMENITIES IMPROVEMENTS	559,106	-	559,106
120	FC-2023-04	FC	SHADE INSTALLATION AT PARK PLAYGROUNDS	845,066	-	845,066
120	FC-2024-01	FC	POLICE DEPARTMENT HVAC SYSTEM	34,189	-	34,189

CAPITAL IMPROVEMENT PLAN

Schedule of Estimated Carryover and New Funding, by Fund

FUND	PROJECT NO.	CATEGORY	PROJECT TITLE	ESTIMATED CARRYOVER FUNDING	FY 2027	TOTAL AVAILABLE
MEASURE X FUND (120)						
120	FC-2024-02	FC	GRIND AND OVERLAY OF PUBLIC SAFETY TRAINING CENTER ASPHALT	-	290,000	290,000
120	FC-2024-04	FC	DOWNTOWN PLACEMAKING AND WAYFINDING SIGNAGE	1,059,732	-	1,059,732
120	FC-2024-05	FC	PARK PLAYGROUND REPLACEMENTS	1,714,082	-	1,714,082
120	FC-2024-07	FC	CITY PARK REVITALIZATION	6,179,573	-	6,179,573
120	FC-2025-01	FC	CITY HALL CARPET REPLACEMENT	980,741	-	980,741
120	FC-2025-09	FC	LIBRARY CARPET REPLACEMENT	466,226	-	466,226
120	FC-2025-10	FC	PROMENADE PARK IMPROVEMENTS	1,038,359	-	1,038,359
120	FC-2025-16	FC	SKYLINE TRAIL AMENITIES	1,913	-	1,913
120	FC-2025-17	FC	TRAINING CENTER UPGRADES	37,525	-	37,525
120	FC-2026-02	FC	RIVER ROAD PARK	506,735	-	506,735
120	FC-2026-05	FC	PICKLEBALL FACILITY	1,071,086	-	1,071,086
120	ST-2012-12	ST	MCKINLEY STREET GRADE SEPARATION	499,188	-	499,188
120	ST-2022-14	ST	SIDEWALK GAP CLOSURE AT CHASE DRIVE & SMITH AVENUE	165,988	-	165,988
120	ST-2023-03	ST	CITY OF CORONA GREEN ALLEYS	1,050,165	-	1,050,165
120	ST-2025-07	ST	SOUTH MALL PARKING LOT REHABILITATION	416,079	-	416,079
120	ST-2025-10	ST	FREEWAY OVERPASS SIGN REPLACEMENT AND INSTALLATION	114,679	-	114,679
120	ST-2027-02	ST	PAVEMENT REHABILITATION	2,577,653	-	2,577,653
120	TC-2016-01	TC	EMERGENCY 911 PHONE SYSTEM REPLACEMENT	657,488	-	657,488
120	TC-2022-02	TC	CITY BROADCAST SYSTEM OVERHAUL	1,458	-	1,458
120	TC-2023-01	TC	NEW VHF RADIO SIMULCAST AND BACKHAUL SYSTEM	37,581	-	37,581
120	TC-2025-02	TC	CITYWIDE UNIFIED CAMERA PROJECT, PHASE III	90,696	-	90,696
MEASURE X FUND (120) TOTAL				\$25,412,236	\$290,000	\$25,702,236
STREET AND TRAFFIC SIGNALS FUND (211)						
211	ST-2015-01	ST	MAGNOLIA AVENUE BRIDGE AND ROADWAY WIDENING	649,321	-	649,321
211	ST-2017-01	ST	ADVANCED TRAFFIC MANAGEMENT SYSTEM PHASE III & MASTER PLAN UPDATE	4,890,347	800,000	5,690,347
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	726,896	-	726,896
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	1,103,276	-	1,103,276
211	ST-2025-01	ST	TRAFFIC SIGNALS ON PROMENADE AVENUE EAST OF MCKINLEY STREET	350,000	-	350,000
STREET AND TRAFFIC SIGNALS FUND (211) TOTAL				\$8,948,052	\$800,000	\$9,748,052
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
DRAINAGE FEE FUND (212) TOTAL				\$485,039	-	\$485,039
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

CAPITAL IMPROVEMENT PLAN

Schedule of Estimated Carryover and New Funding, by Fund

FUND	PROJECT NO.	CATEGORY	PROJECT TITLE	ESTIMATED CARRYOVER FUNDING	FY 2027	TOTAL AVAILABLE
PARKS AND OPEN SPACE FUND (217)						
217	FC-2023-01	FC	AUBURNDALE AMENITIES IMPROVEMENTS	545,041	-	545,041
217	FC-2023-04	FC	SHADE INSTALLATION AT PARK PLAYGROUNDS	8,474	-	8,474
217	FC-2023-12	FC	COMMUNITY FACILITIES & INFRASTRUCTURE PHASE I - VICTORIA PARK SPLASH PAD	47,444	-	47,444
217	FC-2024-08	FC	COMMUNITY FACILITIES & INFRASTRUCTURE PHASE II - SHERIDAN PARK PLAYGROUND	43,015	-	43,015
PARKS AND OPEN SPACE FUND (217) TOTAL				\$643,974	-	\$643,974
CORONA MALL BUSINESS IMPROVEMENT DISTRICT FUND (218)						
218	ST-2022-02	ST	6TH STREET BEAUTIFICATION AND REVITALIZATION	211,973	-	211,973
CORONA MALL BUSINESS IMPROVEMENT DISTRICT FUND (218) TOTAL				\$211,973	-	\$211,973
RMRA FUND (221)						
221	ST-2012-12	ST	MCKINLEY STREET GRADE SEPARATION	4,790	-	4,790
221	ST-2027-02	ST	PAVEMENT REHABILITATION	7,135,768	-	7,135,768
221	ST-2027-03	ST	ANNUAL PAVEMENT RESTORATION PROJECT (ZONE 2)	-	5,515,711	5,515,711
RMRA FUND (221) TOTAL				\$7,140,558	\$5,515,711	\$12,656,269
GAS TAX (2105-2106-PROP 42) FUND (222)						
222	ST-2012-12	ST	MCKINLEY STREET GRADE SEPARATION	11,032	-	11,032
222	ST-2014-01	ST	GILBERT AVENUE PUBLIC IMPROVEMENTS	112	-	112
222	ST-2015-01	ST	MAGNOLIA AVENUE BRIDGE AND ROADWAY WIDENING	21,069	-	21,069
222	ST-2017-05	ST	FOOTHILL PARKWAY WESTERLY EXTENSION	60,390	-	60,390
222	ST-2019-02	ST	TRAFFIC SIGNAL INSTALLATION AT BEDFORD CANYON / GEORGETOWN	137,140	-	137,140
222	ST-2023-04	ST	CITYWIDE DYNAMIC MESSAGE SIGN RETROFIT	697,815	-	697,815
222	ST-2023-05	ST	CITYWIDE TRAFFIC SIGNAL MODIFICATIONS	589,553	-	589,553
222	ST-2026-01	ST	HIDDEN PARKWAY MEDIAN DESIGN	97,540	-	97,540
GAS TAX (2105-2106-PROP 42) FUND (222) TOTAL				\$1,614,651	-	\$1,614,651
RIDESHARE -TRIP REDUCTION FUND (224)						
224	ST-2022-14	ST	SIDEWALK GAP CLOSURE AT CHASE DRIVE & SMITH AVENUE	14,442	-	14,442
RIDESHARE -TRIP REDUCTION FUND (224) TOTAL				\$14,442	-	\$14,442
MEASURE A FUND (227)						
227	ST-2012-12	ST	MCKINLEY STREET GRADE SEPARATION	100,106	-	100,106
227	ST-2015-01	ST	MAGNOLIA AVENUE BRIDGE AND ROADWAY WIDENING	1,866,547	-	1,866,547
227	ST-2017-04	ST	ONTARIO AVENUE/I15 MULTIMODAL CORRIDOR ENHANCEMENT	1,692,199	-	1,692,199
227	ST-2021-03	ST	ONTARIO AVENUE WIDENING AT LINCOLN AVENUE	1,080,818	-	1,080,818
227	ST-2022-02	ST	6TH STREET BEAUTIFICATION AND REVITALIZATION	186,091	-	186,091
227	ST-2027-02	ST	PAVEMENT REHABILITATION	9,640,411	-	9,640,411
227	ST-2027-03	ST	ANNUAL PAVEMENT RESTORATION PROJECT (ZONE 2)	-	7,332,000	7,332,000
MEASURE A FUND (227) TOTAL				\$14,566,172	\$7,332,000	\$21,898,172
PUBLIC, EDUC, GOVT (PEG) FUND (228)						
228	TC-2022-02	TC	CITY BROADCAST SYSTEM OVERHAUL	83,430	300,000	383,430
PUBLIC, EDUC, GOVT (PEG) FUND (228) TOTAL				\$83,430	\$300,000	\$383,430

CAPITAL IMPROVEMENT PLAN

Schedule of Estimated Carryover and New Funding, by Fund

				ESTIMATED CARRYOVER		TOTAL
FUND	PROJECT NO.	CATEGORY	PROJECT TITLE	FUNDING	FY 2027	AVAILABLE
PUBLIC WORKS CAPITAL GRANTS FUND (243)						
243	FC-2024-11	FC	LED STREET NAME SIGNS	197,940	-	197,940
243	ST-2012-12	ST	MCKINLEY STREET GRADE SEPARATION	5,386,925	-	5,386,925
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	3,064,817	-	3,064,817
243	ST-2017-04	ST	ONTARIO AVENUE/I15 MULTIMODAL CORRIDOR ENHANCEMENT	11,250,771	-	11,250,771
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	1,432,824	-	1,432,824
243	ST-2022-05	ST	RADIO ROAD RAILROAD CROSSING IMPROVEMENTS	3,192,753	-	3,192,753
243	ST-2022-14	ST	SIDEWALK GAP CLOSURE AT CHASE DRIVE & SMITH AVENUE	87,443	-	87,443
243	ST-2023-03	ST	CITY OF CORONA GREEN ALLEYS	360,702	-	360,702
243	ST-2023-06	ST	CITYWIDE STORM DRAIN CATCH BASIN FILTERS	999,252	-	999,252
243	ST-2024-01	ST	SOUTH JOY STREET STORM DRAIN CONSTRUCTION	1,347,541	-	1,347,541
243	ST-2024-02	ST	SOUTH VICTORIA AVENUE STORM DRAIN CONSTRUCTION	1,356,825	-	1,356,825
243	ST-2024-03	ST	CORONA DRAIN LINE 9A CONSTRUCTION	3,555,907	-	3,555,907
243	ST-2025-03	ST	CORONA MDP LINE 5	3,451,908	-	3,451,908
243	ST-2026-03	ST	HOWARD STREET STORM DRAIN	1,806,557	-	1,806,557
243	ST-2026-04	ST	CORONA DOWNTOWN STORM DRAIN PHASE II	10,328,000	-	10,328,000
PUBLIC WORKS CAPITAL GRANTS FUND (243) TOTAL				\$50,238,571	-	\$50,238,571
COUNTY SERVICE AREA 152 (NPDES) FUND (245)						
245	ST-2023-06	ST	CITYWIDE STORM DRAIN CATCH BASIN FILTERS	83,785	-	83,785
COUNTY SERVICE AREA 152 (NPDES) FUND (245) TOTAL				\$83,785	-	\$83,785
CFD 2001-1 LANDSCAPE FUND (249)						
249	FC-2027-02	FC	CFD 2001-1 DEFERRED MAINTENANCE	-	1,176,841	1,176,841
CFD 2001-1 LANDSCAPE FUND (249) TOTAL				-	\$1,176,841	\$1,176,841
SOUTH CORONA MAJOR THOROUGHFARES FUND (261)						
261	ST-2017-05	ST	FOOTHILL PARKWAY WESTERLY EXTENSION	29,089	-	29,089
SOUTH CORONA MAJOR THOROUGHFARES FUND (261) TOTAL				\$29,089	-	\$29,089
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-2022-26	FC	AIRPORT SECURITY MEASURES	200,000	250,000	450,000
275	ST-2027-02	ST	PAVEMENT REHABILITATION	2,000	-	2,000
AIRPORT FUND (275) TOTAL				\$202,000	\$250,000	\$452,000
DWELLING DEVELOPMENT TAX FUND (289)						
289	FC-2025-16	FC	SKYLINE TRAIL AMENITIES	15,520	-	15,520
289	TC-2025-02	TC	CITYWIDE UNIFIED CAMERA PROJECT, PHASE III	290,083	-	290,083
DWELLING DEVELOPMENT TAX FUND (289) TOTAL				\$305,603	-	\$305,603

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Schedule of Estimated Carryover and New Funding, by Fund

FUND	PROJECT NO.	CATEGORY	PROJECT TITLE	ESTIMATED CARRYOVER FUNDING	FY 2027	TOTAL AVAILABLE
AMERICAN RESCUE PLAN FUND (413)						
413	FC-2022-20	FC	FIRE STATION #2 REBUILD	2,634,086	-	2,634,086
413	ST-2022-03	ST	CITYWIDE TRAFFIC SIGNAL OPTIMIZATION	369,172	-	369,172
413	ST-2025-07	ST	SOUTH MALL PARKING LOT REHABILITATION	1,025,068	-	1,025,068
AMERICAN RESCUE PLAN FUND (413) TOTAL				\$4,028,326	-	\$4,028,326
COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) FUND (431)						
431	FC-2024-08	FC	COMMUNITY FACILITIES & INFRASTRUCTURE PHASE II - SHERIDAN PARK PLAYGROUND	67	-	67
431	ST-2025-05	ST	CITYWIDE ADA AND SIDEWALK IMPROVEMENTS	188,907	-	188,907
COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) FUND (431) TOTAL				\$188,974	-	\$188,974
SEWER CAPACITY FUND (440)						
440	UT-2015-01	UT	SIERRA DEL ORO LIFT STATION AND PIPELINES	2,968,400	-	2,968,400
440	UT-2022-01	UT	RUDELL ROAD SEWER EXTENSION	191,859	-	191,859
SEWER CAPACITY FUND (440) TOTAL				\$3,160,259	-	\$3,160,259
LMD 84-2 ZONE 10 FUND (460)						
460	FC-2026-03	FC	MONTANA RANCH SLOPE REPAIRS	275,333	600,000	875,333
LMD 84-2 ZONE 10 FUND (460) TOTAL				\$275,333	\$600,000	\$875,333
LMD 84-2 ZONE 20 FUND (470)						
470	FC-2026-04	FC	LMD 84-2, ZONE 20 LANDSCAPE ENHANCEMENTS	708,877	-	708,877
LMD 84-2 ZONE 20 FUND (470) TOTAL				\$708,877	-	\$708,877
TUMF - WRCOG FUND (479)						
479	ST-2012-12	ST	MCKINLEY STREET GRADE SEPARATION	3,448,204	-	3,448,204
479	ST-2017-04	ST	ONTARIO AVENUE/I15 MULTIMODAL CORRIDOR ENHANCEMENT	6,160,000	-	6,160,000
TUMF - WRCOG FUND (479) TOTAL				\$9,608,204	-	\$9,608,204
REIMBURSEMENT GRANTS FUND (480)						
480	FC-2023-10	FC	CORONA INNOVATION CENTER	904,514	-	904,514
480	FC-2023-11	FC	GRIFFIN PARK RENOVATION PHASE II	1,642,314	-	1,642,314
480	UT-2019-01	UT	ALCOA DIKE POTABLE WATER NON-COMPENSABLE	21,609	-	21,609
REIMBURSEMENT GRANTS FUND (480) TOTAL				\$2,568,437	-	\$2,568,437
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
2025 WATER REVENUE BONDS (512)						
512	UT-2021-06	UT	LESTER BACKWASH BASIN	-	200,000	200,000
512	UT-2022-03	UT	CITYWIDE AMI METER REPLACEMENT	3,694,138	350,000	4,044,138
512	UT-2023-15	UT	GLEN IVY WATER TREATMENT PLANT	23,910	4,000,000	4,023,910
512	UT-2027-01	UT	WATERLINE REPLACEMENT AT SHERMAN AVENUE	431,303	2,448,000	2,879,303
2025 WATER REVENUE BONDS (512) TOTAL				\$4,149,351	\$6,998,000	\$11,147,351

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Schedule of Estimated Carryover and New Funding, by Fund

FUND	PROJECT NO.	CATEGORY	PROJECT TITLE	ESTIMATED CARRYOVER FUNDING	FY 2027	TOTAL AVAILABLE
2025 WASTEWATER REVENUE BONDS (513)						
513	UT-2015-01	UT	SIERRA DEL ORO LIFT STATION AND PIPELINES	-	3,216,374	3,216,374
513	UT-2021-07	UT	PLANT 1A SECONDARY CLARIFIER CONCRETE DECKS	-	575,000	575,000
513	UT-2023-08	UT	WRF1A BLOWER AND DIGESTER PIPING AND EQUIPMENT UPGRADE	-	5,320,000	5,320,000
513	UT-2023-12	UT	WATER RECLAMATION FACILITY #2 GENERATOR REPLACEMENT	-	1,813,000	1,813,000
2025 WASTEWATER REVENUE BONDS (513) TOTAL				-	\$10,924,374	\$10,924,374
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-2023-03	UT	BUTTERFIELD DRIVE RECLAIMED WATER FLOW CONTROL STATION	303,665	-	303,665
567	UT-2023-04	UT	WRCRWA BOOSTER PUMP STATION	3,010,221	-	3,010,221
RECLAIMED WATER SYSTEM FUND (567) TOTAL				\$3,337,495	-	\$3,337,495
WATER UTILITY FUND (570)						
570	UT-2012-01	UT	DESALTER CHEMICAL FEED	-	500,000	500,000
570	UT-2013-02	UT	LESTER POST DISINFECTION STATION	296,487	-	296,487
570	UT-2013-03	UT	REPIPE WELL 14	1,729,966	-	1,729,966
570	UT-2013-04	UT	WELL 15 RELOCATION	400,000	-	400,000
570	UT-2013-05	UT	COMMON WELL 22 UPGRADES	-	1,415,000	1,415,000
570	UT-2015-02	UT	ARCADIA/MINNESOTA WATERLINE REPLACEMENT	-	750,000	750,000
570	UT-2016-02	UT	DOWNTOWN SIXTH STREET WATERLINE REPLACEMENT	823,818	-	823,818
570	UT-2021-12	UT	WATER RECLAMATION FACILITY #3 COMMUNICATIONS TOWER	177,335	-	177,335
570	UT-2023-06	UT	DESALTER SURGE ANTICIPATOR	39,389	-	39,389
570	UT-2023-15	UT	GLEN IVY WATER TREATMENT PLANT	119	-	119
570	UT-2023-17	UT	GLEN IVY RADIO COMMUNICATIONS TOWER	139,439	-	139,439
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	131,980	-	131,980
570	UT-2024-08	UT	LESTER FILTERS DIFFERENTIAL PRESSURE CELL REPLACEMENT	4,776	-	4,776
570	UT-2024-10	UT	PFAS AND 1, 2, 3-TCP REMEDIATION	25,367	11,500,000	11,525,367
570	UT-2025-02	UT	MERRILL ALLEY WATERLINE REPLACEMENT	1,127,169	-	1,127,169
570	UT-2025-03	UT	WILDLIFE LANE WATERLINE REPLACEMENT	1,124,598	-	1,124,598
570	UT-2025-04	UT	CITYWIDE POTABLE WATERLINE REPLACEMENT	2,025,000	5,250,000	7,275,000
570	UT-2025-07	UT	HYDRO-PNEUMATIC TANK REPLACEMENTS	100,000	-	100,000
570	UT-2025-08	UT	REPLACE DESALTER MOTORIZED OPERATING VALVES	236,004	-	236,004
570	UT-2026-03	UT	SDO TREATMENT PLANT MCC 1 AND 2 DESIGN/REPLACEMENT	67,940	-	67,940
570	UT-2026-06	UT	LESTER FILTER 2 UNDERDRAIN REPLACEMENT	184,769	-	184,769
570	UT-2027-02	UT	SIERRA DEL ORO SEDIMENTATION BASIN SHADE COVER	-	600,000	600,000
WATER UTILITY FUND (570) TOTAL				\$8,784,156	\$20,015,000	\$28,799,156
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

CAPITAL IMPROVEMENT PLAN

Schedule of Estimated Carryover and New Funding, by Fund

				ESTIMATED		
				CARRYOVER		TOTAL
FUND	PROJECT NO.	CATEGORY	PROJECT TITLE	FUNDING	FY 2027	AVAILABLE
WATER UTILITY GRANT/AGRMT FUND (571)						
571	UT-2022-03	UT	CITYWIDE AMI METER REPLACEMENT	1,649,391	-	1,649,391
571	UT-2023-03	UT	BUTTERFIELD DRIVE RECLAIMED WATER FLOW CONTROL STATION	7,984,877	-	7,984,877
WATER UTILITY GRANT/AGRMT FUND (571) TOTAL				\$10,651,694	-	\$10,651,694
SEWER UTILITY FUND (572)						
572	TC-2016-02	TC	CITYWIDE UNIFIED CAMERA PROJECT, PHASE II	9,322	-	9,322
572	UT-2011-01	UT	WATER RECLAMATION FACILITY #1B ENERGY EFFICIENCY	519,090	-	519,090
572	UT-2015-01	UT	SIERRA DEL ORO LIFT STATION AND PIPELINES	9,626,887	-	9,626,887
572	UT-2015-05	UT	WATER RECLAMATION FACILITY #3 LIFT STATION	2,910,795	-	2,910,795
572	UT-2021-02	UT	CENTRIFUGE INSTALLATION AT WATER RECLAMATION FACILITY #1	156,764	-	156,764
572	UT-2021-04	UT	WATER RECLAMATION FACILITY #1 DRYER REBUILD	3,795,918	-	3,795,918
572	UT-2021-07	UT	PLANT 1A SECONDARY CLARIFIER CONCRETE DECKS	898,167	-	898,167
572	UT-2021-09	UT	WATER RECLAMATION FACILITY #1 AERATION DIFFUSER REPLACEMENT	173,706	-	173,706
572	UT-2021-11	UT	WATER RECLAMATION FACILITY #2 MCC INSTALLATION - SUNKIST AND AERATION	237,544	-	237,544
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	22,105	-	22,105
572	UT-2023-07	UT	WATER RECLAMATION FACILITY #2 SECONDARY CLARIFIER REHABILITATION	80,518	-	80,518
572	UT-2023-08	UT	WRF1A BLOWER AND DIGESTER PIPING AND EQUIPMENT UPGRADE	3,726,933	-	3,726,933
572	UT-2023-09	UT	WATER RECLAMATION FACILITY #1 BOILER DESIGN	24	1,000,000	1,000,024
572	UT-2023-10	UT	SIERRA DEL ORO LIFT STATION GENERATOR REPLACEMENT	123,413	-	123,413
572	UT-2023-11	UT	SMITH AND RINCON LIFT STATION PIPING UPGRADE/PAVING	188,019	450,000	638,019
572	UT-2023-12	UT	WATER RECLAMATION FACILITY #2 GENERATOR REPLACEMENT	592,637	-	592,637
572	UT-2024-09	UT	STAGECOACH LIFT STATION MOTOR CONTROL CENTER AND GENERATOR UPGRADE	133,781	-	133,781
572	UT-2025-06	UT	GREEN RIVER LIFT STATION GENERATOR UPGRADE	10,696	-	10,696
572	UT-2025-09	UT	WATER RECLAMATION FACILITY #1 COMPLIANCE FLOW METER	478,986	-	478,986
572	UT-2025-10	UT	WATER RECLAMATION FACILITY #1 EQUALIZATION BASINS IMPROVEMENT	40,848	-	40,848
572	UT-2025-12	UT	WATER RECLAMATION FACILITY #2 PRIMARY CLARIFIERS REHABILITATION (DESIGN / CONSTRUCTION)	2,440,665	-	2,440,665
572	UT-2026-01	UT	WATER RECLAMATION FACILITY #1 CAMERAS, REMOTE PROCESS MONITORING AND	200,000	-	200,000
572	UT-2026-02	UT	WATER RECLAMATION FACILITY #1 CHLORINE CONTACT BASIN INSTRUMENTATION AND	688,006	235,000	923,006
572	UT-2026-05	UT	WATER RECLAMATION FACILITY #1A CONCRETE DECK AND GRATING	49,589	700,000	749,589
SEWER UTILITY FUND (572) TOTAL				\$27,275,595	\$2,385,000	\$29,660,595
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

CAPITAL IMPROVEMENT PLAN

Schedule of Estimated Carryover and New Funding, by Fund

FUND	PROJECT NO.	CATEGORY	PROJECT TITLE	ESTIMATED CARRYOVER FUNDING	FY 2027	TOTAL AVAILABLE
TRANSIT SERVICES FUND (577)						
577	FC-2022-19	FC	COA - CITYWIDE BUS STOP IMPROVEMENTS	1,123,646	-	1,123,646
577	FC-2024-09	FC	HYDROGEN FUELING STATION	10,476,180	-	10,476,180
577	FC-2024-10	FC	INFRASTRUCTURE FOR BATTERY ELECTRIC BUSES	2,133,284	-	2,133,284
577	FC-2025-22	FC	CNG SYSTEM RENOVATION	220,000	-	220,000
TRANSIT SERVICES FUND (577) TOTAL				\$13,953,110	-	\$13,953,110
GREENFIELD ELECTRIC UTILITY FUND (578)						
578	UT-2020-01	UT	BURD TRANSFORMER REPLACEMENTS AT VARIOUS LOCATIONS	200,677	-	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	169,244	-	169,244
578	UT-2026-04	UT	ELECTRIC CABLE UPGRADES	750,000	-	750,000
578	UT-2026-10	UT	WHOLESALE DISTRIBUTION ACCESS TARIFF RELAY REPLACEMENT	223,660	-	223,660
GREENFIELD ELECTRIC UTILITY FUND (578) TOTAL				\$1,354,870	-	\$1,354,870
INFORMATION TECHNOLOGY FUND (681)						
681	TC-2019-01	TC	NEW VOICE OVER INTERNET PROTOCOL PHONE SERVICE	93,559	-	93,559
681	TC-2020-01	TC	ELECTRONIC DOCUMENT MANAGEMENT SYSTEM (EDMS)	767,250	-	767,250
681	TC-2022-03	TC	UTILITY BILLING SOFTWARE SYSTEM UPGRADE	198,914	-	198,914
681	TC-2022-04	TC	DEVICE COMPLIANCE - SECURITY REMEDIATION	95,302	-	95,302
681	TC-2022-05	TC	CITYWIDE BADGE ACCESS SYSTEM UPGRADE	48,198	-	48,198
681	TC-2023-02	TC	PD REPLACEMENT NETWORK SWITCHES	2,461	-	2,461
681	TC-2023-03	TC	CITYWIDE FIRE STATIONS FIREWALL REPLACEMENT	60,000	-	60,000
681	TC-2025-01	TC	ACCESS CONTROL REPLACEMENT	136,873	-	136,873
681	UT-2021-12	UT	WATER RECLAMATION FACILITY #3 COMMUNICATIONS TOWER	91,874	-	91,874
INFORMATION TECHNOLOGY FUND (681) TOTAL				\$1,494,431	-	\$1,494,431
FLEET OPERATIONS FUND (682)						
682	FC-2025-22	FC	CNG SYSTEM RENOVATION	473,823	-	473,823
FLEET OPERATIONS FUND (682) TOTAL				\$473,823	-	\$473,823
GRAND TOTAL				\$212,576,984	\$58,923,421	\$271,500,405

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.

PROJECT SUMMARIES BY CATEGORY



FY 2027-2036 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 2027 - 2036 CAPITAL IMPROVEMENT PLAN												
PROJECT TITLE	ESTIMATED CARRYOVER FUNDING	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTAL FUNDING
AIRPORT SECURITY MEASURES	200,000	250,000	-	-	-	-	-	-	-	-	-	450,000
APPARATUS BAY DOORS REPLACEMENT AT FIRE STATIONS 1,3,4,5,6	-	-	174,000	-	-	-	-	-	-	-	-	174,000
AQUATIC IMPROVEMENTS AT AUBURNDALE POOL	84,480	-	-	-	-	-	-	-	-	-	-	84,480
AUBURNDALE AMENITIES IMPROVEMENTS	1,464,559	-	-	-	-	-	-	-	-	-	-	1,464,559
BORDER PARK	59,863	-	-	-	-	-	-	-	-	-	-	59,863
BRENTWOOD PARK	-	-	-	-	-	1,150,000	480,000	-	-	-	-	1,630,000
BUENA VISTA PARK	-	-	-	-	-	-	1,468,000	-	-	-	-	1,468,000
BUENA VISTA PARK MUSCO LIGHTING	-	-	555,052	-	-	-	-	-	-	-	-	555,052
BUTTERFIELD PARK	-	-	-	-	-	1,572,000	-	-	-	-	-	1,572,000
CFD 2001-1 DEFERRED MAINTENANCE	-	1,176,841	-	-	-	-	-	-	-	-	-	1,176,841
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	980,741	-	-	-	-	-	-	-	-	-	-	980,741
CITY HALL HVAC CONTROLS REPLACEMENT	-	-	1,347,500	-	-	-	-	-	-	-	-	1,347,500
CITY HALL ROOF REPLACEMENT	-	-	4,312,500	-	-	-	-	-	-	-	-	4,312,500
CITY PARK REVITALIZATION	6,179,573	-	-	-	-	-	-	-	-	-	-	6,179,573
CITYWIDE ADA IMPROVEMENTS AT PARKS	1,831,954	-	2,000,000	2,150,000	-	-	-	-	-	-	-	5,981,954
CNG SYSTEM RENOVATION	693,823	-	1,100,000	-	-	-	-	-	-	-	-	1,793,823
COA - CITYWIDE BUS STOP IMPROVEMENTS	1,123,646	-	-	-	-	-	-	-	-	-	-	1,123,646
COMMUNITY FACILITIES & INFRASTRUCTURE PHASE I - VICTORIA PARK	47,444	-	-	-	-	-	-	-	-	-	-	47,444
COMMUNITY FACILITIES & INFRASTRUCTURE PHASE II - SHERIDAN PARK	43,082	-	-	-	-	-	-	-	-	-	-	43,082
CONTRERAS PARK	-	-	-	-	-	-	-	-	-	5,000	-	5,000
CORONA INNOVATION CENTER	917,628	-	-	-	-	-	-	-	-	-	-	917,628
CRESTA VERDE PARK	-	-	-	-	-	463,000	-	-	-	-	-	463,000
DOWNTOWN PLACEMAKING AND WAYFINDING SIGNAGE	1,059,732	-	-	-	-	-	-	-	-	-	-	1,059,732
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	20,184	-	-	-	-	-	-	-	-	-	-	20,184
EMERGENCY OPERATIONS CENTER PHASE 2 UPGRADE	8,425	-	-	-	-	-	-	-	-	-	-	8,425
FAIRVIEW PARK	-	-	-	-	-	-	180,000	512,000	-	-	-	692,000
FIRE STATION #2 REBUILD	8,974,768	-	-	-	-	-	-	-	-	-	-	8,974,768
FRESNO CANYON TRAIL PARKING	-	-	70,000	-	-	-	-	-	-	-	-	70,000
GRIFFIN PARK RENOVATION PHASE II	1,642,314	-	-	-	-	-	-	-	-	-	-	1,642,314
GRIND AND OVERLAY OF PUBLIC SAFETY TRAINING CENTER ASPHALT	-	290,000	-	-	-	-	-	-	290,000	-	-	290,000
HISTORIC CIVIC CENTER FACILITY CAPITAL IMPROVEMENTS	133,030	2,000,000	5,700,000	-	-	-	-	-	-	-	-	7,833,030
HUSTED PARK	-	-	-	-	-	-	-	-	960,000	-	-	960,000
HYDROGEN FUELING STATION	10,476,180	-	-	-	-	-	-	-	-	-	-	10,476,180
INFRASTRUCTURE FOR BATTERY ELECTRIC BUSES	2,133,284	-	-	-	-	-	-	-	-	-	-	2,133,284
JAMESON PARK	-	-	-	-	-	-	974,000	-	-	-	-	974,000
JOY PARK	-	-	-	-	-	-	-	-	179,000	-	-	179,000
KELLOGG PARK	-	-	-	-	-	-	712,000	-	-	-	-	712,000
LED LIGHTING UPGRADES	-	336,495	-	-	-	-	-	-	-	-	-	336,495
LED STREET NAME SIGNS	197,940	-	-	-	-	-	-	-	-	-	-	197,940
LIBRARY CARPET REPLACEMENT	466,226	-	-	-	-	-	-	-	-	-	-	466,226
LIBRARY FACILITIES CAPITAL IMPROVEMENTS	324,534	-	-	-	-	-	-	-	-	-	-	324,534
LIBRARY HVAC PNEUMATIC CONTROLS	332,152	-	-	-	-	-	-	-	-	-	-	332,152
LINCOLN PARK	-	-	-	-	-	-	450,000	348,000	-	-	-	798,000
LMD 84-2, ZONE 20 LANDSCAPE ENHANCEMENTS	708,877	-	-	-	-	-	-	-	-	-	-	708,877
MANGULAR PARK	-	-	-	-	-	-	491,000	-	-	-	-	491,000

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN												
PROJECT TITLE	ESTIMATED	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTAL
	CARRYOVER FUNDING											
MERRILL PARK	-	-	-	-	-	-	-	-	-	157,000	-	157,000
MONTANA RANCH SLOPE REPAIRS	275,333	600,000	-	-	-	-	-	-	-	-	-	875,333
ONTARIO PARK	-	-	-	-	-	-	-	523,000	-	-	-	523,000
PARK PLAYGROUND REPLACEMENTS	1,714,082	-	980,000	-	-	-	-	-	-	-	-	2,694,082
PARK VIEW PARK	-	-	-	-	-	1,067,000	-	-	-	-	-	1,067,000
PD MAIN STATION HVAC AUTOMATION UPGRADE	94,224	-	-	-	-	-	-	-	-	-	-	94,224
PICKLEBALL FACILITY	1,071,086	-	-	-	-	-	-	-	-	-	-	1,071,086
PLYMOVENT SYSTEM REPLACEMENT AT FIRE STATIONS	-	-	70,000	-	-	-	-	-	-	-	-	70,000
POLICE DEPARTMENT FACILITY IMPROVEMENTS	48,663	-	202,000	-	-	-	-	-	-	-	-	250,663
POLICE DEPARTMENT HVAC SYSTEM	34,189	-	-	-	-	-	-	-	-	-	-	34,189
PROMENADE PARK IMPROVEMENTS	1,038,359	-	-	-	-	-	-	-	-	-	-	1,038,359
PROMENADE PARK MUSCO LIGHTING	466,737	-	-	-	-	-	-	-	-	-	-	466,737
PUBLIC SAFETY WAY	-	-	1,500,000	1,100,000	-	-	-	-	-	-	-	2,600,000
RANGE HVAC	-	-	200,000	1,946,050	-	-	-	-	-	-	-	2,146,050
REAL-TIME INTELLIGENCE CENTER - EQUIPMENT	-	-	150,000	-	-	-	-	-	-	-	-	150,000
RIDGELINE PARK	-	-	-	-	641,000	500,000	-	-	-	-	-	1,141,000
RIMPAU PARK	-	-	-	427,000	-	-	485,000	-	-	-	-	912,000
RIVER ROAD PARK	506,735	-	-	-	-	-	-	-	-	-	-	506,735
ROCK VISTA PARK	-	-	-	-	-	-	-	-	-	680,000	-	680,000
SANTANA PARK	-	-	-	-	-	-	-	1,150,000	-	-	-	1,150,000
SERFAS CLUB PARK	-	-	338,900	-	-	-	-	-	-	-	-	338,900
SHADE INSTALLATION AT PARK PLAYGROUNDS	853,540	-	1,383,210	-	-	-	-	-	-	-	-	2,236,750
SIERRA BELLA PARK	-	-	-	-	-	-	-	-	-	1,650,000	-	1,650,000
SKYLINE TRAIL AMENITIES	17,433	-	100,000	-	-	-	-	-	-	-	-	117,433
SPYGLASS PARK	-	-	-	-	301,000	-	-	-	-	-	-	301,000
STAGECOACH PARK	-	-	-	-	-	-	-	-	298,000	-	-	298,000
STATION 3 BATHROOMS	-	-	117,000	-	-	-	-	-	-	-	-	117,000
TEHACHAPI PARK	-	-	-	-	-	-	-	390,000	-	-	-	390,000
TRAINING CENTER UPGRADES	37,525	-	-	-	-	-	-	-	-	-	-	37,525
VILLAGE PARK	-	-	239,775	-	-	-	-	-	-	-	-	239,775
GRAND TOTAL	\$46,372,979	\$ 4,653,336	\$20,539,937	\$ 5,623,050	\$ 942,000	\$ 5,248,000	\$ 5,240,000	\$ 3,373,000	\$ 3,437,000	\$ 6,478,000	\$ -	\$ 101,907,302

FUND TYPE	FUND NAME	ESTIMATED											TOTAL
		CARRYOVER FUNDING	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	FUNDING
GENERAL FUND	110 - GENERAL FUND	4,837,680	2,336,495	14,546,052	4,096,050	-	1,000,000	-	-	-	-	-	26,816,277
	120 - MEASURE X FUND	19,801,261	290,000	4,893,885	1,527,000	942,000	4,248,000	5,240,000	3,373,000	3,437,000	6,478,000	-	50,230,146
GENERAL FUND TOTAL		24,638,941	2,626,495	19,439,937	5,623,050	942,000	5,248,000	5,240,000	3,373,000	3,437,000	6,478,000	-	77,046,423
SPECIAL REVENUE FUND	216 - AQUATIC CENTER DEV FEE	84,480	-	-	-	-	-	-	-	-	-	-	84,480
	217 - AB1600 PARK IMPROVEMT/DEV FEE	643,974	-	-	-	-	-	-	-	-	-	-	643,974
	249 - CFD 2001-1 LANDSCAPE MAINT	-	1,176,841	-	-	-	-	-	-	-	-	-	1,176,841
	289 - DWELLING DEVELOPMENT TAX FUND	15,520	-	-	-	-	-	-	-	-	-	-	15,520
	413 - AMERICAN RESCUE PLAN FUND	2,634,086	-	-	-	-	-	-	-	-	-	-	2,634,086
	460 - LMD 84-2 ZONE 10	275,333	600,000	-	-	-	-	-	-	-	-	-	875,333
	470 - LMD 84-2 ZONE 20	708,877	-	-	-	-	-	-	-	-	-	-	708,877
SPECIAL REVENUE FUND TOTAL		4,362,270	1,776,841	-	-	-	-	-	-	-	-	-	6,139,111
CAPITAL PROJECT FUND	243 - PUBLIC WORKS GRANTS/AGREEMENT	197,940	-	-	-	-	-	-	-	-	-	-	197,940
	431 - CDBG FUND	67	-	-	-	-	-	-	-	-	-	-	67
	480 - REIMBURSEMENT GRANTS-ALL DPTS	2,546,828	-	-	-	-	-	-	-	-	-	-	2,546,828
CAPITAL PROJECT FUND TOTAL		2,744,835	-	-	-	-	-	-	-	-	-	-	2,744,835
ENTERPRISE FUND	275 - AIRPORT	200,000	250,000	-	-	-	-	-	-	-	-	-	450,000
	577 - TRANSIT SERVICES	13,953,110	-	-	-	-	-	-	-	-	-	-	13,953,110
ENTERPRISE FUND TOTAL		14,153,110	250,000	-	-	-	-	-	-	-	-	-	14,403,110
INTERNAL SERVICE FUND	682 - FLEET OPERATIONS	473,823	-	1,100,000	-	-	-	-	-	-	-	-	1,573,823
	INTERNAL SERVICE FUND TOTAL	473,823	-	1,100,000	-	-	-	-	-	-	-	-	1,573,823
GRAND TOTAL		\$46,372,979	\$ 4,653,336	\$20,539,937	\$ 5,623,050	\$ 942,000	\$ 5,248,000	\$ 5,240,000	\$ 3,373,000	\$ 3,437,000	\$ 6,478,000	\$ -	\$ 101,907,302

AIRPORT SECURITY MEASURES



PROJECT NUMBER FC-2022-26

PRIORITY LEVEL Tier I

LOCATION Airport

ADMINISTERING DEPARTMENT COMMUNITY SERVICES

PROJECT EXPERT Javier Luna

FUNDING STATUS Carryover/New

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. Project will be complete by end of FY 2026.

OPERATING BUDGET IMPACT

No operating budget impact associated with this project.

PROJECT FUNDING OVERVIEW

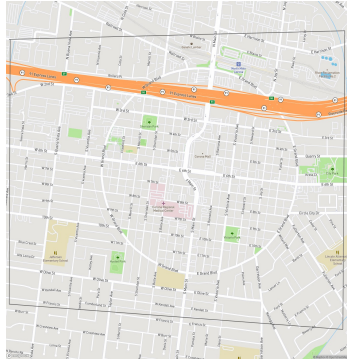
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	200,000	250,000	450,000

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTAL
275 - AIRPORT	200,000	250,000	-	-	-	-	-	-	-	-	-	450,000
TOTAL	200,000	250,000	-	-	-	-	-	-	-	-	-	450,000

*Prior Expenditures up to 10 years.

APPARATUS BAY DOORS REPLACEMENT AT FIRE STATIONS 1,3,4,5,6



PROJECT NUMBER FC-2027-07

PRIORITY LEVEL Tier III

LOCATION Citywide

ADMINISTERING DEPARTMENT FIRE

PROJECT EXPERT Brian Young

FUNDING STATUS Future

CATEGORY Facilities, Parks & Open Space

DESCRIPTION/JUSTIFICATION

Apparatus bay doors at Fire Stations 1, 3, 4, 5, and 6 have exceeded their service life and require replacement. Since FY2019, the City has spent \$340,191.97 on maintenance and repairs for these doors, excluding Station 2, with costs increasing annually. Ongoing failures contribute to higher maintenance demands and operational disruptions. The proposed solution is replacement with high-cycle rolling steel doors to improve reliability and reduce long-term maintenance costs. The total project scope includes replacement of 25 apparatus bay doors across five stations at a total cost of \$725k based on vendor quotes. To minimize the impacts, this project is planned as a three-phase implementation. Phase 1 includes replacement of 6 of 13 front-facing doors (\$174k) and is the subject of this SLC. Phase 2 is the remaining 7 front-facing doors (approx. \$203k) and Phase 3 will complete all 12 rear doors (approx. \$348k). Phase 2 and Phase 3 do not account for inflation and will be anticipated in FY28 and FY29.

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
-	-	174,000	174,000

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTAL
110 - GENERAL FUND	-	-	174,000	-	-	-	-	-	-	-	-	174,000
TOTAL	-	-	174,000	-	-	-	-	-	-	-	-	174,000

*Prior Expenditures up to 10 years.
City of Corona

AQUATIC IMPROVEMENTS AT AUBURNDALE POOL



PROJECT NUMBER FC-2022-06

PRIORITY LEVEL Tier I

LOCATION Auburndale Pool

ADMINISTERING DEPARTMENT PUBLIC WORKS

PROJECT EXPERT Moses Cortez

FUNDING STATUS Carryover

CATEGORY Facilities, Parks & Open Space

DESCRIPTION/JUSTIFICATION

Improvements to Auburndale Pool include replastering the pool, replacing coping, adding new skimmer boxes, and new tile. This will be part of the overall Auburndale facility improvements.

CURRENT STATUS

Public Works is managing project, with an anticipated start date of Summer 2026.

OPERATING BUDGET IMPACT

No operating budget impact identified at this time.

PROJECT FUNDING OVERVIEW

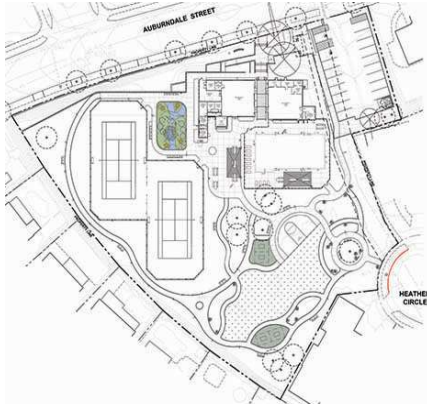
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
24,020	84,480	-	108,500

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	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 Rachel McClure

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 plantings. 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

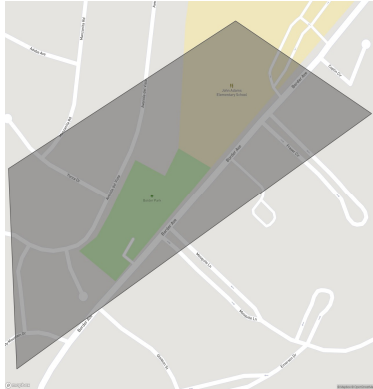
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
216,081	1,464,559	-	1,680,640

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTAL
110 - GENERAL FUND	360,412	-	-	-	-	-	-	-	-	-	-	360,412
120 - MEASURE X FUND	559,106	-	-	-	-	-	-	-	-	-	-	559,106
217 - AB1600 PARK IMPROVEMENT/DEV FEE	545,041	-	-	-	-	-	-	-	-	-	-	545,041
TOTAL	1,464,559	-	-	-	-	-	-	-	-	-	-	1,464,559

*Prior Expenditures up to 10 years.

BORDER PARK



PROJECT NUMBER FC-2025-03

PRIORITY LEVEL Tier I

LOCATION Border Park

ADMINISTERING DEPARTMENT COMMUNITY SERVICES

PROJECT EXPERT Moses Cortez

FUNDING STATUS Carryover

CATEGORY Facilities, Parks & Open Space

DESCRIPTION/JUSTIFICATION

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

CURRENT STATUS

Project is ongoing.

OPERATING BUDGET IMPACT

No operating budget impact identified at this time.

PROJECT FUNDING OVERVIEW

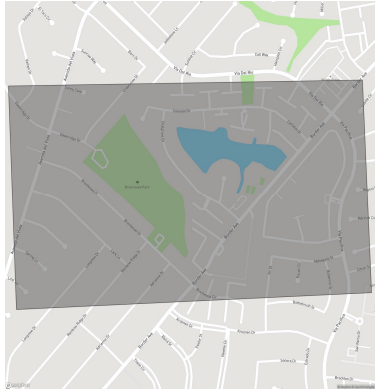
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
5,213	59,863	-	65,076

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTAL
110 - GENERAL FUND	59,863	-	-	-	-	-	-	-	-	-	-	59,863
TOTAL	59,863	-	-	-	-	-	-	-	-	-	-	59,863

*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

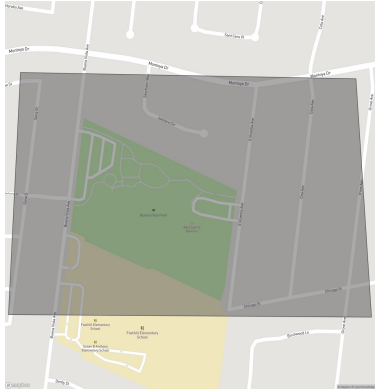
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	-	1,630,000	1,630,000

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	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 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTAL
120 - MEASURE X FUND	-	-	-	-	-	-	1,468,000	-	-	-	-	1,468,000
TOTAL	-	-	-	-	-	-	1,468,000	-	-	-	-	1,468,000

*Prior Expenditures up to 10 years.

BUENA VISTA PARK MUSCO LIGHTING



PROJECT NUMBER FC-2026-07

PRIORITY LEVEL Tier II

LOCATION Buena Vista 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 upper sports field at Buena Vista Park to extend playing hours and improve access for league and city sports play. This will also allow for additional field allocations and programmable space.

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
-	-	555,052	555,052

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTAL
110 - GENERAL FUND	-	-	555,052	-	-	-	-	-	-	-	-	555,052
TOTAL	-	-	555,052	-	-	-	-	-	-	-	-	555,052

*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

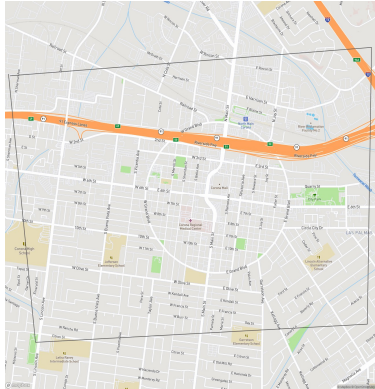
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	-	1,572,000	1,572,000

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTAL
120 - MEASURE X FUND	-	-	-	-	-	1,572,000	-	-	-	-	-	1,572,000
TOTAL	-	-	-	-	-	1,572,000	-	-	-	-	-	1,572,000

*Prior Expenditures up to 10 years.

CFD 2001-1 DEFERRED MAINTENANCE



PROJECT NUMBER FC-2027-02

PRIORITY LEVEL Tier III

LOCATION Special district 2001-1

ADMINISTERING DEPARTMENT COMMUNITY SERVICES

PROJECT EXPERT Moses Cortez

FUNDING STATUS New

CATEGORY Facilities, Parks & Open Space

DESCRIPTION/JUSTIFICATION

Deferred maintenance items of special district 2001-1. This will include landscape enhancements, irrigation upgrades, trees and mulching.

CURRENT STATUS

New for FY 2027.

OPERATING BUDGET IMPACT

No operating budget impact identified at this time.

PROJECT FUNDING OVERVIEW

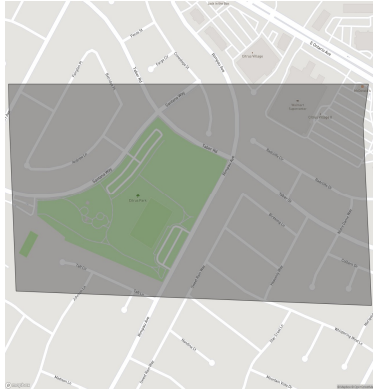
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	-	1,176,841	1,176,841

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTAL
249 - CFD 2001-1 LANDSCAPE MAINT	-	1,176,841	-	-	-	-	-	-	-	-	-	1,176,841
TOTAL	-	1,176,841	-	-	-	-	-	-	-	-	-	1,176,841

*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

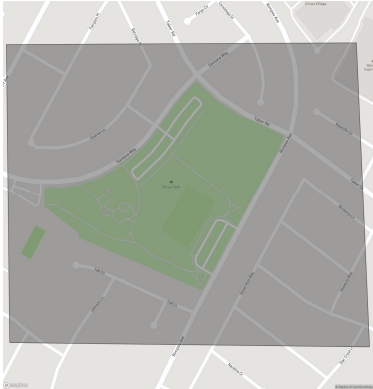
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	-	496,000	496,000

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	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

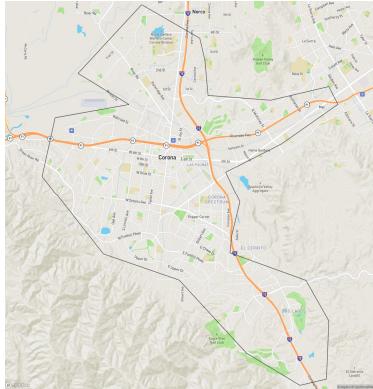
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	-	2,467,000	2,467,000

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	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

Building Evaluation is complete. Fire working on identifying priority projects.

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

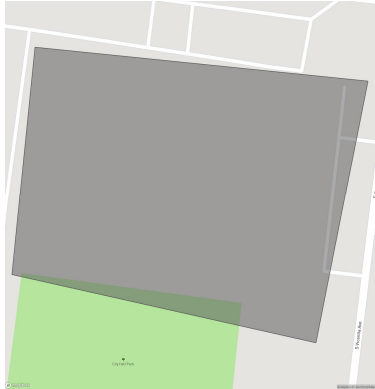
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
743,428	110,634	-	854,062

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	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

Work expected to start in 2027. Carpet purchased by City, bid installation services only

OPERATING BUDGET IMPACT

No operating budget impact identified at this time.

PROJECT FUNDING OVERVIEW

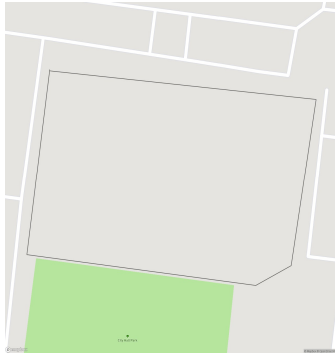
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
69,259	980,741	-	1,050,000

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTAL
120 - MEASURE X FUND	980,741	-	-	-	-	-	-	-	-	-	-	980,741
TOTAL	980,741	-	-	-	-	-	-	-	-	-	-	980,741

*Prior Expenditures up to 10 years.

CITY HALL HVAC CONTROLS REPLACEMENT



PROJECT NUMBER FC-2027-08

PRIORITY LEVEL Tier II

LOCATION City Hall

ADMINISTERING DEPARTMENT PUBLIC WORKS

PROJECT EXPERT Paul Lichtenberger

FUNDING STATUS Future

CATEGORY Facilities, Parks & Open Space

DESCRIPTION/JUSTIFICATION

The existing HVAC control system at City Hall is outdated and no longer operating efficiently, resulting in inconsistent temperature control, increased maintenance needs, and higher energy costs. Replacement of the HVAC controls will improve system performance, enhance occupant comfort, reduce downtime, and allow for better monitoring and energy management. Upgrading the controls will also support long-term operational reliability and help the City achieve greater energy efficiency and cost savings.

Scope includes below listed items.

New IP Controllers and new communication wire runs to:

- (14) VAV AHUs
- (165) VAV Boxes + New Valves
- (6) EF/SFs
- (3) Gateway Panels [1 per floor]
- (1) CHW Plant
- (1) Pony Chiller
- (1) HHW Plant

CURRENT STATUS

New project for FY2028.

OPERATING BUDGET IMPACT

No operating budget impact identified at this time.

PROJECT FUNDING OVERVIEW

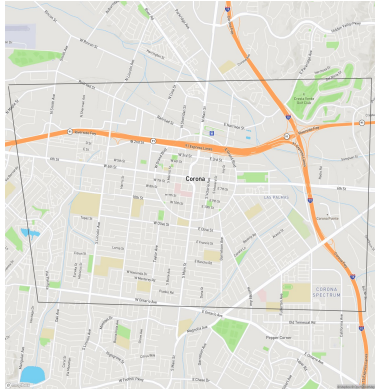
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	-	1,347,500	1,347,500

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTAL
110 - GENERAL FUND	-	-	1,347,500	-	-	-	-	-	-	-	-	1,347,500
TOTAL	-	-	1,347,500	-	-	-	-	-	-	-	-	1,347,500

*Prior Expenditures up to 10 years.

CITY HALL ROOF REPLACEMENT



PROJECT NUMBER FC-2027-03

PRIORITY LEVEL Tier I

LOCATION City Hall

ADMINISTERING DEPARTMENT COMMUNITY SERVICES

PROJECT EXPERT Paul Lichtenberger

FUNDING STATUS Future

CATEGORY Facilities, Parks & Open Space

DESCRIPTION/JUSTIFICATION

The City Hall roof has reached the end of its useful life and continues to experience ongoing failures, resulting in leaks, interior damage, and increased maintenance costs. The total project cost is estimated at \$3.75 million (+15% for CIP team) and will reduce ongoing repair expenses, protect interior spaces, and extend the life of the facility.

CURRENT STATUS

New project for FY 2028.

OPERATING BUDGET IMPACT

No operating budget impact identified at this time.

PROJECT FUNDING OVERVIEW

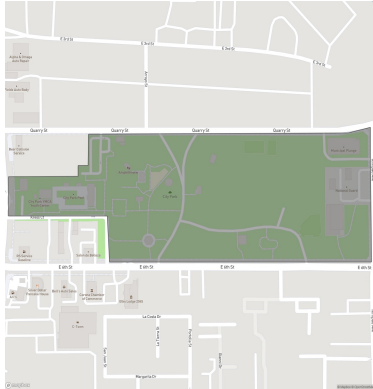
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	-	4,312,500	4,312,500

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTAL
110 - GENERAL FUND	-	-	4,312,500	-	-	-	-	-	-	-	-	4,312,500
TOTAL	-	-	4,312,500	-	-	-	-	-	-	-	-	4,312,500

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

CURRENT STATUS

Design Phase at 95%— Construct new aquatics center, community center, public event/sport space, a splash pad, playground and other related improvements.
Expected construction to start Summer 2026.

OPERATING BUDGET IMPACT

No operating budget impact identified at this time.

PROJECT FUNDING OVERVIEW

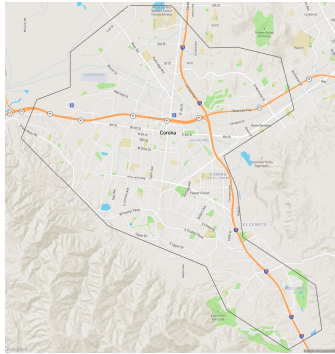
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
6,797,477	6,179,573	-	12,977,050

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN

[illegible]

*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 Victor Rosales

FUNDING STATUS Carryover/Future

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.

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

In Construction:

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 4 construction started in January 2026, anticipating completion by December 2026. Year 5 is in the design stage. Will reassess on ADA needs.

OPERATING BUDGET IMPACT

No operating budget impact identified at this time.

PROJECT FUNDING OVERVIEW

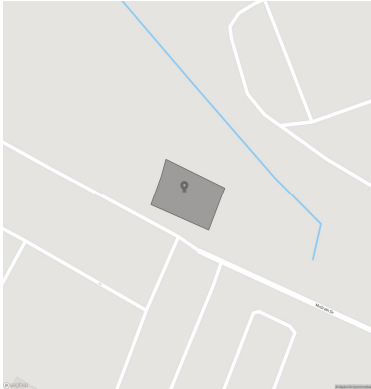
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
2,694,171	1,831,954	4,150,000	8,676,125

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTAL
110 - GENERAL FUND	1,831,954	-	2,000,000	2,150,000	-	-	-	-	-	-	-	5,981,954
TOTAL	1,831,954	-	2,000,000	2,150,000	-	-	-	-	-	-	-	5,981,954

*Prior Expenditures up to 10 years.

CNG SYSTEM RENOVATION



PROJECT NUMBER FC-2025-22

PRIORITY LEVEL

LOCATION Cota Street

ADMINISTERING DEPARTMENT PUBLIC WORKS

PROJECT EXPERT Michael Griesinger

FUNDING STATUS Carryover/Future

CATEGORY Facilities, Parks & Open Space

DESCRIPTION/JUSTIFICATION

This project will address operational needs at the CNG station where both a lead and a lag compressor are running simultaneously instead of the lag compressor only activating when needed. By proactively resolving this issue, the project aims to prevent failure and ensure reliable operation of the station.

CURRENT STATUS

A vendor is currently working on the evaluation. This proposed CIP would put the evaluation/recommendation in place.

OPERATING BUDGET IMPACT

CNG Compressor costs have increased because of additional demand on the system. The Fleet fund will continue to see significant corrective maintenance costs until the compressors are fixed.

PROJECT FUNDING OVERVIEW

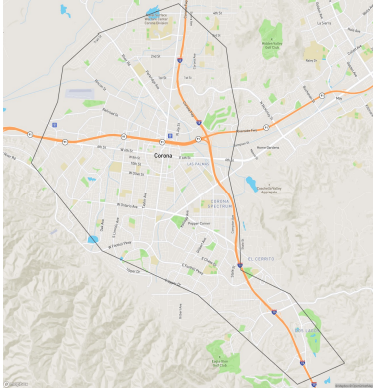
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
56,177	693,823	1,100,000	1,850,000

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTAL
577 - TRANSIT SERVICES	220,000	-	-	-	-	-	-	-	-	-	-	220,000
682 - FLEET OPERATIONS	473,823	-	1,100,000	-	-	-	-	-	-	-	-	1,573,823
TOTAL	693,823	-	1,100,000	-	-	-	-	-	-	-	-	1,793,823

*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
161,197	1,123,646	-	1,284,843

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTAL
577 - TRANSIT SERVICES	1,123,646	-	-	-	-	-	-	-	-	-	-	1,123,646
TOTAL	1,123,646	-	-	-	-	-	-	-	-	-	-	1,123,646

*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

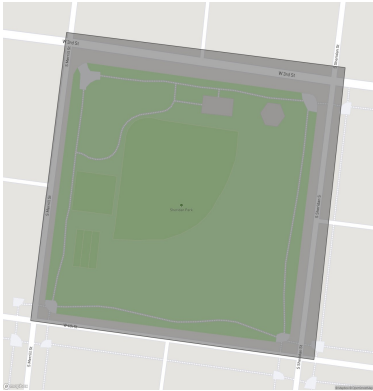
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
332,556	47,444	-	380,000

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTAL
217 - AB1600 PARK IMPROVEMT/DEV FEE	47,444	-	-	-	-	-	-	-	-	-	-	47,444
TOTAL	47,444	-	-	-	-	-	-	-	-	-	-	47,444

*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
722,859	43,082	-	765,941

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN												
FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTAL
217 - AB1600 PARK IMPROVEMT/DEV FEE	43,015	-	-	-	-	-	-	-	-	-	-	43,015
431 - CDBG FUND	67	-	-	-	-	-	-	-	-	-	-	67
TOTAL	43,082	-	-	-	-	-	-	-	-	-	-	43,082

*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 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	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

Staff secured a \$2.5 million grant from the State and funds will be used to cover operational and construction costs for the project. Underground utilities are installed. Next phase is aesthetics. Project is on track.

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
1,832,372	917,628	-	2,750,000

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTAL
110 - GENERAL FUND	13,114	-	-	-	-	-	-	-	-	-	-	13,114
480 - REIMBURSEMENT GRANTS-ALL DPTS	904,514	-	-	-	-	-	-	-	-	-	-	904,514
TOTAL	917,628	-	-	-	-	-	-	-	-	-	-	917,628

*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

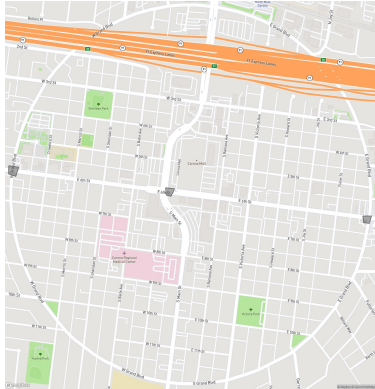
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	-	463,000	463,000

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	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
40,268	1,059,732	-	1,100,000

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTAL
120 - MEASURE X FUND	1,059,732	-	-	-	-	-	-	-	-	-	-	1,059,732
TOTAL	1,059,732	-	-	-	-	-	-	-	-	-	-	1,059,732

*Prior Expenditures up to 10 years.

EAGLE GLEN PARK



PROJECT NUMBER FC-2033-03

PRIORITY LEVEL Tier III

LOCATION Eagle Glen Park

ADMINISTERING DEPARTMENT COMMUNITY SERVICES

PROJECT EXPERT Moses Cortez

FUNDING STATUS Future

CATEGORY Facilities, Parks & Open Space

DESCRIPTION/JUSTIFICATION

To 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 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	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

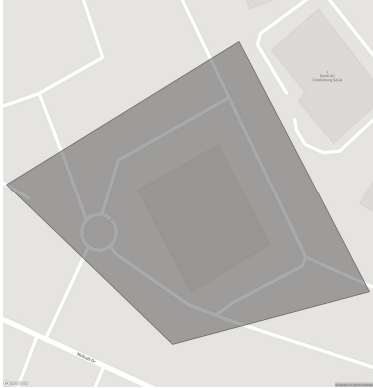
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	-	2,450,000	2,450,000

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	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

Project will be completed by end of 2026.

OPERATING BUDGET IMPACT

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

PROJECT FUNDING OVERVIEW

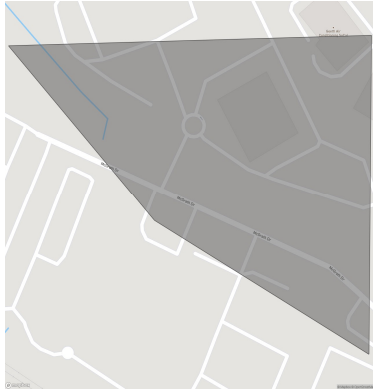
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
79,816	20,184	-	100,000

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTAL
110 - GENERAL FUND	20,184	-	-	-	-	-	-	-	-	-	-	20,184
TOTAL	20,184	-	-	-	-	-	-	-	-	-	-	20,184

*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

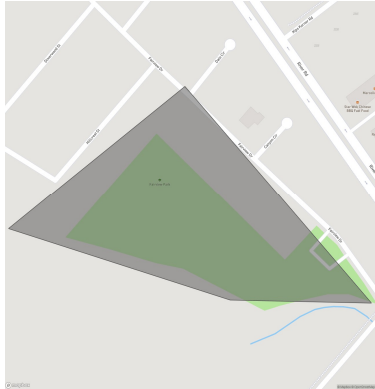
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
40,575	8,425	-	49,000

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTAL
110 - GENERAL FUND	8,425	-	-	-	-	-	-	-	-	-	-	8,425
TOTAL	8,425	-	-	-	-	-	-	-	-	-	-	8,425

*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 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	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 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 a 9,044 square foot apparatus storage building, an 800 square foot gym building, and various site improvements including a new driveway.

CURRENT STATUS

Project is currently in the design phase.

OPERATING BUDGET IMPACT

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

PROJECT FUNDING OVERVIEW

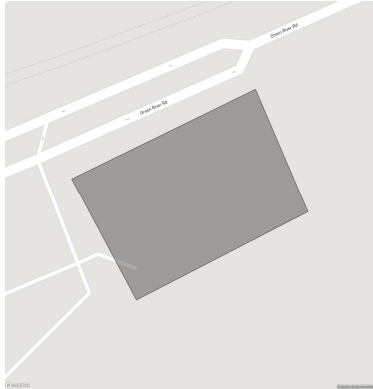
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
2,543,921	8,974,768	-	11,518,689

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTAL
110 - GENERAL FUND	1,498,951	-	-	-	-	-	-	-	-	-	-	1,498,951
120 - MEASURE X FUND	4,841,731	-	-	-	-	-	-	-	-	-	-	4,841,731
413 - AMERICAN RESCUE PLAN FUND	2,634,086	-	-	-	-	-	-	-	-	-	-	2,634,086
TOTAL	8,974,768	-	-	-	-	-	-	-	-	-	-	8,974,768

*Prior Expenditures up to 10 years.

FRESNO CANYON TRAIL PARKING



PROJECT NUMBER FC-2027-02

PRIORITY LEVEL Tier II

LOCATION Fresno Canyon Trail & Green River

ADMINISTERING DEPARTMENT COMMUNITY SERVICES

PROJECT EXPERT Moses Cortez

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 2028. Trail heads amenities completed. Fresno Canyon includes street parking includes striping, curb painting, signage, lighted cross walk. Green River includes street parking includes striping, curb painting, 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
-	-	70,000	70,000

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTAL
110 - GENERAL FUND	-	-	70,000	-	-	-	-	-	-	-	-	70,000
TOTAL	-	-	70,000	-	-	-	-	-	-	-	-	70,000

*Prior Expenditures up to 10 years.

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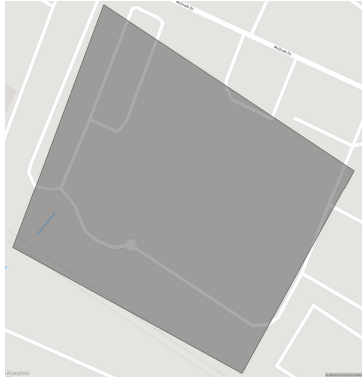
No operating budget impact identified at this time.

2,000,000

1,642,314

Adopted Fiscal Year 2027 - 2036 Capital Improvement Project Plan

GRIND AND OVERLAY OF PUBLIC SAFETY 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 New

CATEGORY Facilities, Parks & Open Space

DESCRIPTION/JUSTIFICATION

The asphalt surrounding the Training Center tower, shooting range, and dispatch areas is approximately 25 years old and has not received substantial maintenance. Environmental exposure and water runoff have contributed to surface deterioration, including potholes, grooves, loose gravel, and faded parking striping, which affect vehicle and pedestrian conditions. These areas are used regularly by the Police Department, Fire Department, City Safety Officer, and visiting public safety agencies. The pavement conditions impact police training activities, fire operations such as hose evolutions and apparatus placement, equipment wear, and cleanup following training exercises. The Fire Department has coordinated with CPD, the City Safety Officer, and Risk Management, and all support corrective action.

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
-	-	290,000	290,000

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTAL
120 - MEASURE X FUND	-	290,000	-	-	-	-	-	-	-	-	-	290,000
TOTAL	-	290,000	-	-	-	-	-	-	-	-	-	290,000

*Prior Expenditures up to 10 years.
City of Corona

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/New/Future

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 be combined with other HCC projects for remodeling.

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
260,340	133,030	7,700,000	8,093,370

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTAL
110 - GENERAL FUND	133,030	2,000,000	5,700,000	-	-	-	-	-	-	-	-	7,833,030
TOTAL	133,030	2,000,000	5,700,000	-	-	-	-	-	-	-	-	7,833,030

*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

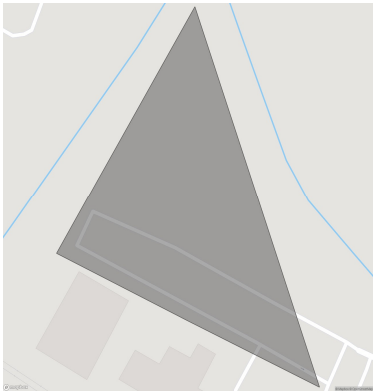
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	-	960,000	960,000

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	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

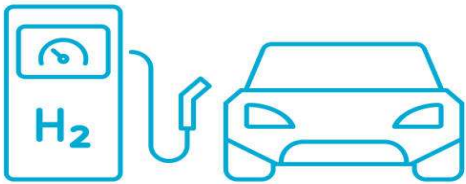
Deployment of ZEB technology to comply with CARB’s ICT Regulation. The City Council adopted the ICT Rollout Plan on June 7, 2023. The hydrogen fueling station, for on-site fueling, will include a hydrogen delivery system, hydrogen storage tanks, vaporizer (for liquid storage), compressor, chiller, and 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.

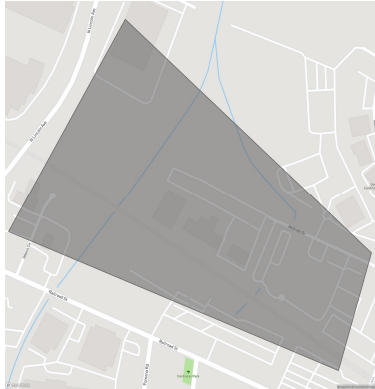


PROJECT FUNDING OVERVIEW			
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
2,768	10,476,180	-	10,478,948

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN												
FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTAL
577 - TRANSIT SERVICES	10,476,180	-	-	-	-	-	-	-	-	-	-	10,476,180
TOTAL	10,476,180	-	-	-	-	-	-	-	-	-	-	10,476,180

*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
2,768	2,133,284	-	2,136,052

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTAL
577 - TRANSIT SERVICES	2,133,284	-	-	-	-	-	-	-	-	-	-	2,133,284
TOTAL	2,133,284	-	-	-	-	-	-	-	-	-	-	2,133,284

*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 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	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 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	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

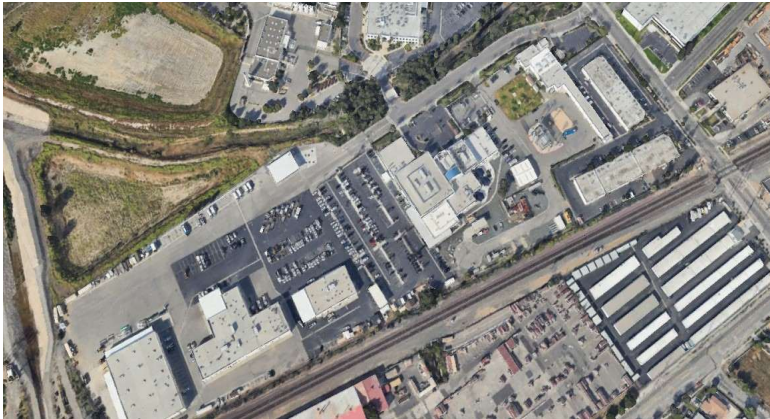
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	-	712,000	712,000

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTAL
120 - MEASURE X FUND	-	-	-	-	-	-	712,000	-	-	-	-	712,000
TOTAL	-	-	-	-	-	-	712,000	-	-	-	-	712,000

*Prior Expenditures up to 10 years.

LED LIGHTING UPGRADES



PROJECT NUMBER FC-2027-04

PRIORITY LEVEL Tier I

LOCATION Various

ADMINISTERING DEPARTMENT PUBLIC WORKS

PROJECT EXPERT Paul Lichtenberger

FUNDING STATUS New

CATEGORY Facilities, Parks & Open Space

DESCRIPTION/JUSTIFICATION

Request approval for funding in the amount of \$336,495 to transition Corp Yard facilities to energy-efficient LED lighting. This project qualifies for an I-REM reimbursement of 80%, reducing the City's true cost to \$67,299. The conversion is projected to generate annual energy savings of \$93,743, allowing the City to fully recover its investment within one year. In addition to significant cost savings, this project will reduce energy consumption, lower maintenance needs, and support the City's sustainability and efficiency goals. The cost accounts for in-house labor. Facilities include: PD, Shooting range, Fire HQ, Fleet maint & shop, UD, Warehouse, Mezzanine Deck, Desalter, Corp Yard Parking lot.

CURRENT STATUS

New project for FY 2027.

OPERATING BUDGET IMPACT

No operating budget impact identified at this time.

PROJECT FUNDING OVERVIEW

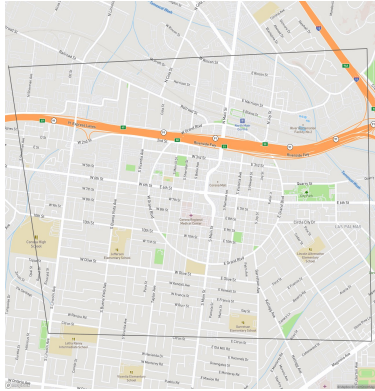
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	-	336,495	336,495

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTAL
110 - GENERAL FUND	-	336,495	-	-	-	-	-	-	-	-	-	336,495
TOTAL	-	336,495	-	-	-	-	-	-	-	-	-	336,495

*Prior Expenditures up to 10 years.

LED STREET NAME SIGNS



PROJECT NUMBER FC-2024-11

PRIORITY LEVEL Tier I

LOCATION Corona Downtown

ADMINISTERING DEPARTMENT PUBLIC WORKS

PROJECT EXPERT Eugene Silva

FUNDING STATUS Carryover

CATEGORY Facilities, Parks & Open Space

DESCRIPTION/JUSTIFICATION

Received funding from the Energy Efficiency & Conservation Block Grant (EECBG) and will be used to replace downtown LED signs.

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
-	197,940	-	197,940

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTAL
243 - PUBLIC WORKS GRANTS/AGREEMENT	197,940	-	-	-	-	-	-	-	-	-	-	197,940
TOTAL	197,940	-	-	-	-	-	-	-	-	-	-	197,940

*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.

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
133,774	466,226	-	600,000

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTAL
120 - MEASURE X FUND	466,226	-	-	-	-	-	-	-	-	-	-	466,226
TOTAL	466,226	-	-	-	-	-	-	-	-	-	-	466,226

*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

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

Elevator refurbishment to take place in FY26. Painting will take place after innovation center project is complete.

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
224,963	324,534	-	549,497

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTAL
110 - GENERAL FUND	274,534	-	-	-	-	-	-	-	-	-	-	274,534
120 - MEASURE X FUND	50,000	-	-	-	-	-	-	-	-	-	-	50,000
TOTAL	324,534	-	-	-	-	-	-	-	-	-	-	324,534

*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 Paul Lichtenberger

FUNDING STATUS Carryover

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

Working with Vendor on phased approach and securing sole source for automated controls system.

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
-	332,152	-	332,152

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTAL
110 - GENERAL FUND	82,152	-	-	-	-	-	-	-	-	-	-	82,152
120 - MEASURE X FUND	250,000	-	-	-	-	-	-	-	-	-	-	250,000
TOTAL	332,152	-	-	-	-	-	-	-	-	-	-	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 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	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 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 Carryover

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

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
41,123	708,877	-	750,000

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTAL
470 - LMD 84-2 ZONE 20	708,877	-	-	-	-	-	-	-	-	-	-	708,877
TOTAL	708,877	-	-	-	-	-	-	-	-	-	-	708,877

*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 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	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 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	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 and Juniper Street

ADMINISTERING DEPARTMENT PUBLIC WORKS

PROJECT EXPERT Moses Cortez

FUNDING STATUS Carryover/New

CATEGORY Facilities, Parks & Open Space

DESCRIPTION/JUSTIFICATION

This project will repair the eroded slope areas behind the residences on Montana Ranch and Juniper Street 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

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
24,667	275,333	600,000	900,000

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTAL
460 - LMD 84-2 ZONE 10	275,333	600,000	-	-	-	-	-	-	-	-	-	875,333
TOTAL	275,333	600,000	-	-	-	-	-	-	-	-	-	875,333

*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

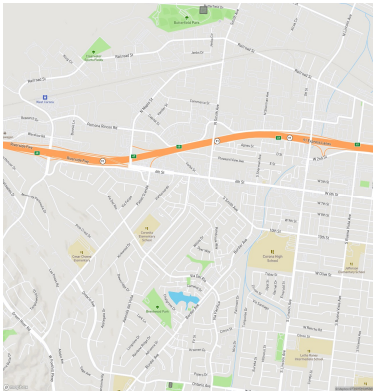
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	-	523,000	523,000

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	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 Moses Cortez

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

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
82,418	1,714,082	980,000	2,776,500

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTAL
120 - MEASURE X FUND	1,714,082	-	980,000	-	-	-	-	-	-	-	-	2,694,082
TOTAL	1,714,082	-	980,000	-	-	-	-	-	-	-	-	2,694,082

*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

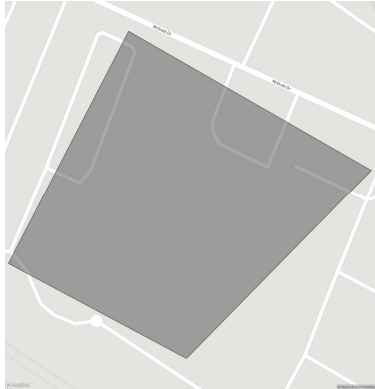
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	-	1,067,000	1,067,000

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	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

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
32,759	94,224	-	126,983

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTAL
120 - MEASURE X FUND	94,224	-	-	-	-	-	-	-	-	-	-	94,224
TOTAL	94,224	-	-	-	-	-	-	-	-	-	-	94,224

*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 Carryover

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

Project is ongoing.

OPERATING BUDGET IMPACT

No operating budget impact identified at this time.

PROJECT FUNDING OVERVIEW

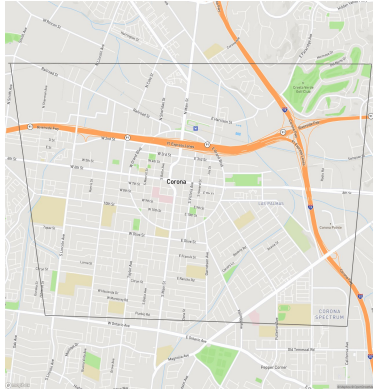
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
26,716	1,071,086	-	1,097,802

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTAL
120 - MEASURE X FUND	1,071,086	-	-	-	-	-	-	-	-	-	-	1,071,086
TOTAL	1,071,086	-	-	-	-	-	-	-	-	-	-	1,071,086

*Prior Expenditures up to 10 years.

PLYMOVENT SYSTEM REPLACEMENT AT FIRE STATIONS



PROJECT NUMBER FC-2027-05

PRIORITY LEVEL Tier II

LOCATION Fire Stations

ADMINISTERING DEPARTMENT FIRE

PROJECT EXPERT Brian Young

FUNDING STATUS Future

CATEGORY Facilities, Parks & Open Space

DESCRIPTION/JUSTIFICATION

Plymovent exhaust systems at Fire Department facilities are over 20 years old, have exceeded their service life, and are no longer supported by the manufacturer, resulting in reduced reliability and limited replacement parts. Plymovent systems capture diesel exhaust fumes in apparatus bays. Over the past three fiscal years, approximately \$70,000 has been spent on recurring repairs, yet performance issues persist. This one-time \$70,000 CIP project will replace failed hoses and convert stations to a standardized magnetic capture system, improving system performance, reducing maintenance costs, and addressing fleet compatibility issues.

CURRENT STATUS

New project for FY 2028.

OPERATING BUDGET IMPACT

No operating budget impact identified at this time.

PROJECT FUNDING OVERVIEW

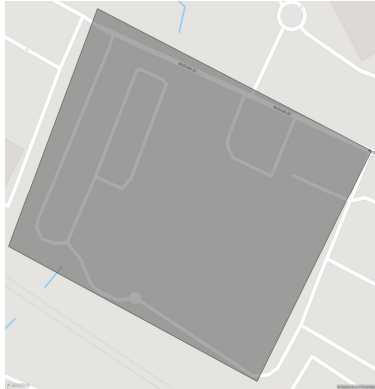
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	-	70,000	70,000

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTAL
110 - GENERAL FUND	-	-	70,000	-	-	-	-	-	-	-	-	70,000
TOTAL	-	-	70,000	-	-	-	-	-	-	-	-	70,000

*Prior Expenditures up to 10 years.

POLICE DEPARTMENT FACILITY IMPROVEMENTS



PROJECT NUMBER FC-2022-10

PRIORITY LEVEL Tier III

LOCATION Police Department

ADMINISTERING DEPARTMENT COMMUNITY SERVICES

PROJECT EXPERT Kevin Stabile

FUNDING STATUS Carryover/Future

CATEGORY Facilities, Parks & Open Space

DESCRIPTION/JUSTIFICATION

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

CURRENT STATUS

Project is ongoing.

OPERATING BUDGET IMPACT

No operating budget impact identified at this time.

PROJECT FUNDING OVERVIEW

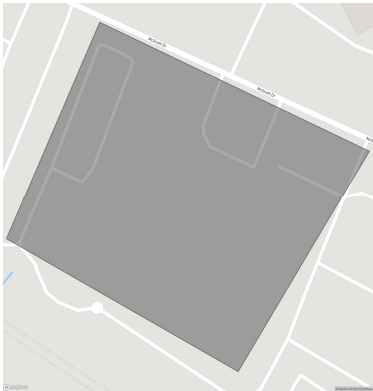
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
105,597	48,663	202,000	356,260

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTAL
120 - MEASURE X FUND	48,663	-	202,000	-	-	-	-	-	-	-	-	250,663
TOTAL	48,663	-	202,000	-	-	-	-	-	-	-	-	250,663

*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
65,811	34,189	-	100,000

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN												
FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTAL
120 - MEASURE X FUND	34,189	-	-	-	-	-	-	-	-	-	-	34,189
TOTAL	34,189	-	-	-	-	-	-	-	-	-	-	34,189

*Prior Expenditures up to 10 years.

PROMENADE PARK IMPROVEMENTS



PROJECT NUMBER FC-2025-10

PRIORITY LEVEL Tier I

LOCATION Promenade Park

ADMINISTERING DEPARTMENT COMMUNITY SERVICES

PROJECT EXPERT Moses Cortez

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. CS working with PW on next steps.

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
7,641	1,038,359	-	1,046,000

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTAL
120 - MEASURE X FUND	1,038,359	-	-	-	-	-	-	-	-	-	-	1,038,359
TOTAL	1,038,359	-	-	-	-	-	-	-	-	-	-	1,038,359

*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 Carryover
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

Project is ongoing.

OPERATING BUDGET IMPACT

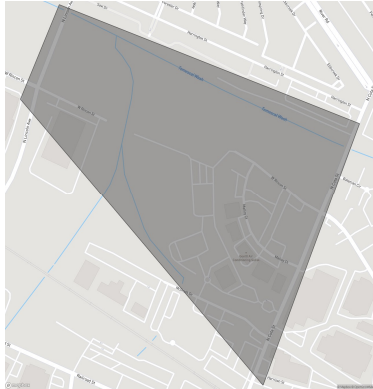
No operating budget impact identified at this time.

PROJECT FUNDING OVERVIEW			
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
8,263	466,737	-	475,000

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN												
FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTAL
110 - GENERAL FUND	466,737	-	-	-	-	-	-	-	-	-	-	466,737
TOTAL	466,737	-	-	-	-	-	-	-	-	-	-	466,737

*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 Moses Cortez

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. Will explore grant funding opportunities

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 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	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.

RANGE HVAC



PROJECT NUMBER FC-2027-01

PRIORITY LEVEL Tier I

LOCATION 710 PUBLIC SAFETY WAY

ADMINISTERING DEPARTMENT PUBLIC WORKS

PROJECT EXPERT Khushboo Patel

FUNDING STATUS Future

CATEGORY Facilities, Parks & Open Space

DESCRIPTION/JUSTIFICATION

Upgrading the range HVAC system is essential to improve air quality, reduce lead and airborne contaminant exposure, and maintain a safe, professional training environment. Enhanced ventilation protects officer health, supports regulatory compliance, and ensures a more effective and comfortable facility for ongoing training.

CURRENT STATUS

New project for FY 2028.

OPERATING BUDGET IMPACT

Minimal operating budget impact.

PROJECT FUNDING OVERVIEW

PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	-	2,146,050	2,146,050

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTAL
110 - GENERAL FUND	-	-	200,000	1,946,050	-	-	-	-	-	-	-	2,146,050
TOTAL	-	-	200,000	1,946,050	-	-	-	-	-	-	-	2,146,050

*Prior Expenditures up to 10 years.

REAL-TIME INTELLIGENCE CENTER - EQUIPMENT



PROJECT NUMBER FC-2025-11

PRIORITY LEVEL Tier II

LOCATION Police Department

ADMINISTERING DEPARTMENT POLICE

PROJECT EXPERT Jason Perez

FUNDING STATUS Future

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.

CURRENT STATUS

No funds from FY 2026 will roll into FY 2027. RTIC needs to complete the build out are the desks. This becomes a priority need, if the RTIC Operator positions get approved.

OPERATING BUDGET IMPACT

Annual licensing costs and personnel costs.

PROJECT FUNDING OVERVIEW

PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
64,415	-	150,000	214,415

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTAL
120 - MEASURE X FUND	-	-	150,000	-	-	-	-	-	-	-	-	150,000
TOTAL	-	-	150,000	-	-	-	-	-	-	-	-	150,000

*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 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	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 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	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 Carryover

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

Project is ongoing.

OPERATING BUDGET IMPACT

No operating budget impact identified at this time.

PROJECT FUNDING OVERVIEW

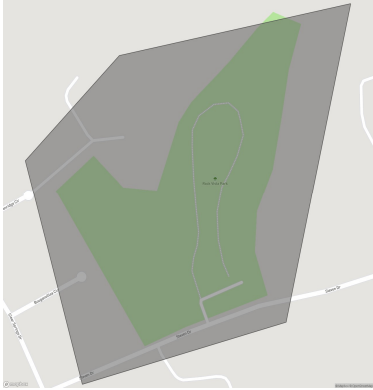
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
43,265	506,735	-	550,000

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTAL
120 - MEASURE X FUND	506,735	-	-	-	-	-	-	-	-	-	-	506,735
TOTAL	506,735	-	-	-	-	-	-	-	-	-	-	506,735

*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

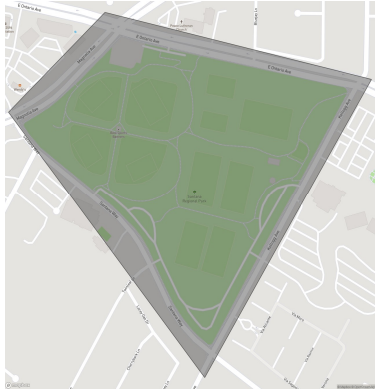
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	-	680,000	680,000

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	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 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	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 II

LOCATION Serfas Club Park

ADMINISTERING DEPARTMENT COMMUNITY SERVICES

PROJECT EXPERT Moses Cortez

FUNDING STATUS Future

CATEGORY Facilities, Parks & Open Space

DESCRIPTION/JUSTIFICATION

Proposed items for FY27:

- Deferred landscaping along Green River, Serfas Club and Chicory (planting, and mulching)
- Benches
- Trash cans
- 2 small dirt infield (removal of sod, relocation of irrigation, install bases and pegs, add base material, add clay and infield mix)
- 4-5 pieces of circuit exercise equipment

Items being addressed with ADA CIP:

Serfas Club Park: Installation of new walkway from corner of Green River Road and Serfas Club Road and new ADA picnic table and pad, minor walkway improvements (sidewalk removal and replacement, grinding/filling in gaps), street parking stall modification for ADA compliance, removal/replacement of handrails at stairs, removal/replacement of existing picnic tables and benches, remove barbeques and rehabilitate DG next to picnic area, minor modifications to restrooms, paint restroom and picnic shelter, remove/replace existing drinking fountains with ADA compliant fountains.

CURRENT STATUS

New project for FY 2028.

OPERATING BUDGET IMPACT

No operating budget impact identified at this time.

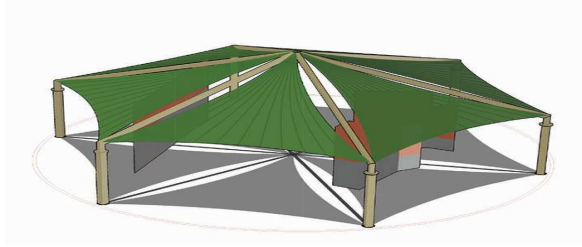
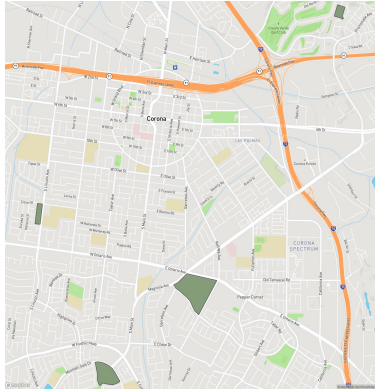
PROJECT FUNDING OVERVIEW

PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	-	338,900	338,900

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTAL
120 - MEASURE X FUND	-	-	338,900	-	-	-	-	-	-	-	-	338,900
TOTAL	-	-	338,900	-	-	-	-	-	-	-	-	338,900

SHADE INSTALLATION AT PARK PLAYGROUNDS



PROJECT NUMBER FC-2023-04

PRIORITY LEVEL Tier II

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

ADMINISTERING DEPARTMENT PUBLIC WORKS

PROJECT EXPERT Moses Cortez

FUNDING STATUS Carryover/Future

CATEGORY Facilities, Parks & Open Space

DESCRIPTION/JUSTIFICATION

Shade (sails and/or established trees) installed at Village Park playground and picnic area, Stagecoach, Husted, and Rimpau Parks. Also add shade to Santana Park Ballfields in design for future installation.

CURRENT STATUS

Project is ongoing.

OPERATING BUDGET IMPACT

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

PROJECT FUNDING OVERVIEW

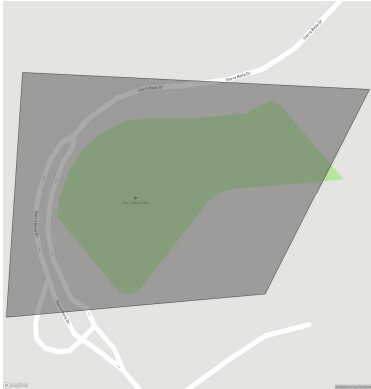
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
679,960	853,540	1,383,210	2,916,710

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTAL
120 - MEASURE X FUND	845,066	-	1,383,210	-	-	-	-	-	-	-	-	2,228,276
217 - AB1600 PARK IMPROVEMT/DEV FEE	8,474	-	-	-	-	-	-	-	-	-	-	8,474
TOTAL	853,540	-	1,383,210	-	-	-	-	-	-	-	-	2,236,750

*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

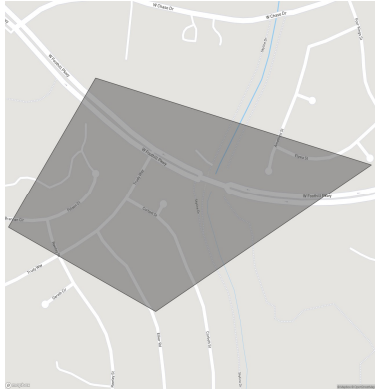
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	-	1,650,000	1,650,000

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	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 AMENITIES



PROJECT NUMBER FC-2025-16

PRIORITY LEVEL Tier III

LOCATION Skyline Drive

ADMINISTERING DEPARTMENT COMMUNITY SERVICES

PROJECT EXPERT Moses Cortez

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

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
32,567	17,433	100,000	150,000

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTAL
120 - MEASURE X FUND	1,913	-	100,000	-	-	-	-	-	-	-	-	101,913
289 - DWELLING DEVELOPMENT TAX FUND	15,520	-	-	-	-	-	-	-	-	-	-	15,520
TOTAL	17,433	-	100,000	-	-	-	-	-	-	-	-	117,433

*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 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	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

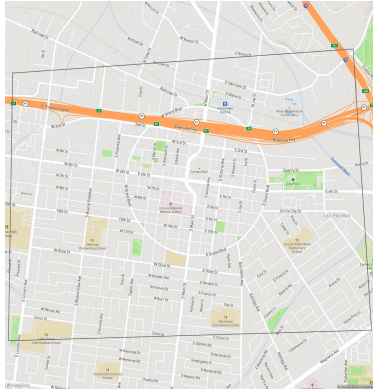
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	-	298,000	298,000

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTAL
120 - MEASURE X FUND	-	-	-	-	-	-	-	-	298,000	-	-	298,000
TOTAL	-	-	-	-	-	-	-	-	298,000	-	-	298,000

*Prior Expenditures up to 10 years.

STATION 3 BATHROOMS



PROJECT NUMBER FC-2027-06

PRIORITY LEVEL Tier II

LOCATION Fire Station 3

ADMINISTERING DEPARTMENT FIRE

PROJECT EXPERT Brian Young

FUNDING STATUS Future

CATEGORY Facilities, Parks & Open Space

DESCRIPTION/JUSTIFICATION

The restrooms and showers at Corona Fire Station 3, constructed in 1974, no longer meet current standards for accessibility and workforce requirements. The facility does not provide adequate gender-specific restroom and shower accommodations. Based on the Roth IAMS assessment, these facilities have exceeded their 35-year expected service life and require upgrades and modernization.

CURRENT STATUS

New project for FY 2028.

OPERATING BUDGET IMPACT

No operating budget impact identified at this time.

PROJECT FUNDING OVERVIEW

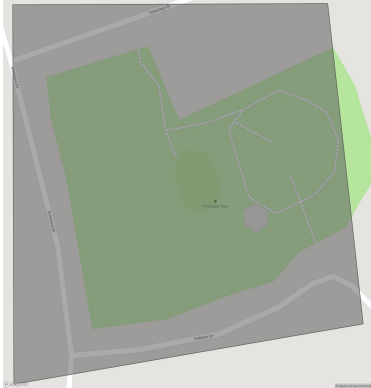
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	-	117,000	117,000

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTAL
110 - GENERAL FUND	-	-	117,000	-	-	-	-	-	-	-	-	117,000
TOTAL	-	-	117,000	-	-	-	-	-	-	-	-	117,000

*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 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	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

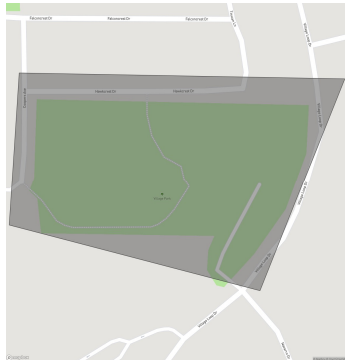
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
22,475	37,525	-	60,000

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTAL
120 - MEASURE X FUND	37,525	-	-	-	-	-	-	-	-	-	-	37,525
TOTAL	37,525	-	-	-	-	-	-	-	-	-	-	37,525

*Prior Expenditures up to 10 years.

VILLAGE PARK



PROJECT NUMBER FC-2027-04

PRIORITY LEVEL Tier II

LOCATION Village Park

ADMINISTERING DEPARTMENT COMMUNITY SERVICES

PROJECT EXPERT Moses Cortez

FUNDING STATUS Future

CATEGORY Facilities, Parks & Open Space

DESCRIPTION/JUSTIFICATION

Proposed enhancements:

- Exterior lighting replacements
- Benches
- Trash cans
- Paving
- Light poles
- Challenge amenities

Items being addressed with ADA CIP:

Village Loop Park: Walkway improvements (remove/replace sidewalk), remove and replace benches at playground, removal/replacement of handrails at ramp at park entrance, installation of ADA compliant parking stalls, slurry and restripe parking lot, minor improvements to restrooms, paint restroom, installation of new ADA compliant picnic table, replace existing drinking fountain with ADA compliant fountain.

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
-	-	239,775	239,775

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTAL
120 - MEASURE X FUND	-	-	239,775	-	-	-	-	-	-	-	-	239,775
TOTAL	-	-	239,775	-	-	-	-	-	-	-	-	239,775

*Prior Expenditures up to 10 years.

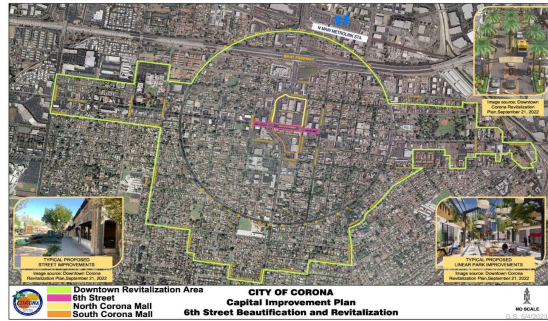
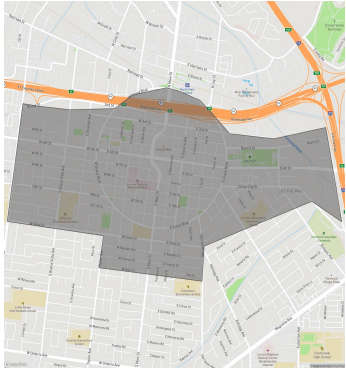
FY 2027-2036 Capital Improvement Plan – Streets, Traffic & Storm Drains

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 FUNDING	FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN										TOTAL
		FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	
6TH STREET BEAUTIFICATION AND REVITALIZATION	499,168	-	-	-	-	-	-	-	-	-	-	499,168
ADVANCED TRAFFIC MANAGEMENT SYSTEM PHASE III & MASTER	4,890,347	800,000	-	-	-	-	-	-	-	-	-	5,690,347
ANNUAL PAVEMENT RESTORATION PROJECT (ZONE 2)	-	12,847,711	-	-	-	-	-	-	-	-	-	12,847,711
BEDFORD CANYON ROAD FREE LANE (EAGLE GLEN PKWY/CAJALCO	-	-	-	300,000	-	-	-	-	-	-	-	300,000
CAJALCO / I-15 INTERCHANGE IMPROVEMENTS	3,065,538	-	-	-	-	-	-	-	-	-	-	3,065,538
CHASE DRIVE IMPROVEMENTS - PHASE III	90,906	-	-	-	-	-	-	-	-	-	-	90,906
CITY OF CORONA GREEN ALLEYS	1,410,867	-	-	-	-	-	-	-	-	-	-	1,410,867
CITYWIDE ADA AND SIDEWALK IMPROVEMENTS	188,907	-	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	-	16,188,907
CITYWIDE ALLEY IMPROVEMENTS	-	-	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	-	16,000,000
CITYWIDE DYNAMIC MESSAGE SIGN RETROFIT	697,815	-	-	-	-	-	-	-	-	-	-	697,815
CITYWIDE STORM DRAIN CATCH BASIN FILTERS	1,083,037	-	-	132,000	132,000	132,000	132,000	-	-	-	-	1,611,037
CITYWIDE TRAFFIC SIGNAL MODIFICATIONS	589,553	-	-	-	-	-	-	-	-	-	-	589,553
CITYWIDE TRAFFIC SIGNAL OPTIMIZATION	1,236,120	-	-	-	-	-	-	-	-	-	-	1,236,120
CORONA DOWNTOWN STORM DRAIN PHASE II	10,328,000	-	-	-	-	-	-	-	-	-	-	10,328,000
CORONA DRAIN LINE 9A CONSTRUCTION	3,555,907	-	-	-	-	-	-	-	-	-	-	3,555,907
CORONA MDP LINE 5	3,451,908	-	-	-	-	-	-	-	-	-	-	3,451,908
FOOTHILL PARKWAY WESTERLY EXTENSION	89,479	-	-	-	-	-	-	-	-	-	-	89,479
FREEWAY OVERPASS SIGN REPLACEMENT AND INSTALLATION	114,679	-	-	-	-	-	-	-	-	-	-	114,679
GATEWAY MONUMENT SIGNS	-	-	-	-	250,000	-	-	-	-	-	-	250,000
GILBERT AVENUE PUBLIC IMPROVEMENTS	112	-	-	-	-	-	-	-	-	-	-	112
HIDDEN PARKWAY MEDIAN DESIGN	97,540	-	-	-	-	-	-	-	-	-	-	97,540
HOWARD STREET STORM DRAIN	1,806,557	-	-	-	-	-	-	-	-	-	-	1,806,557
MAGNOLIA AVENUE BRIDGE AND ROADWAY WIDENING	4,545,435	-	-	-	-	-	-	-	-	-	-	4,545,435
MCKINLEY STREET GRADE SEPARATION	9,450,245	-	-	-	-	-	-	-	-	-	-	9,450,245
ONTARIO AVENUE WIDENING AT LINCOLN AVENUE	5,255,892	-	-	-	-	-	-	-	-	-	-	5,255,892
ONTARIO AVENUE/I15 MULTIMODAL CORRIDOR ENHANCEMENT	19,329,818	-	-	-	-	-	-	-	-	-	-	19,329,818
PAVEMENT REHABILITATION	19,355,832	-	13,182,599	13,531,704	13,914,653	14,308,215	2,500,000	2,500,000	2,500,000	2,450,000	-	84,243,003
RADIO ROAD RAILROAD CROSSING IMPROVEMENTS	3,192,753	-	-	-	-	-	-	-	-	-	-	3,192,753
SANTA ANA RIVER TRAIL	55,412	-	-	-	-	-	-	-	-	-	-	55,412
SIDEWALK GAP CLOSURE AT CHASE DRIVE & SMITH AVENUE	267,873	-	-	-	-	-	-	-	-	-	-	267,873
SOUTH JOY STREET STORM DRAIN CONSTRUCTION	1,347,541	-	-	-	-	-	-	-	-	-	-	1,347,541
SOUTH MALL PARKING LOT REHABILITATION	1,441,147	-	-	-	-	-	-	-	-	-	-	1,441,147
SOUTH VICTORIA AVENUE STORM DRAIN CONSTRUCTION	1,356,825	-	-	-	-	-	-	-	-	-	-	1,356,825
TRAFFIC SIGNAL AT MASTERS DRIVE / CALIFORNIA AVENUE	871,364	-	-	-	-	-	-	-	-	-	-	871,364
TRAFFIC SIGNAL INSTALLATION AT BEDFORD CANYON /	1,273,944	-	-	-	-	-	-	-	-	-	-	1,273,944
TRAFFIC SIGNAL MAINTENANCE FACILITY	130,000	-	-	-	-	-	-	-	-	-	-	130,000
TRAFFIC SIGNALS ON PROMENADE AVENUE EAST OF MCKINLEY	350,000	-	-	-	-	-	-	-	-	-	-	350,000
GRAND TOTAL	\$ 101,420,521	\$13,647,711	\$17,182,599	\$17,963,704	\$18,296,653	\$18,440,215	\$ 6,632,000	\$ 6,500,000	\$ 6,500,000	\$ 6,450,000	\$ -	\$213,033,403

		ESTIMATED CARRYOVER											TOTAL
FUND TYPE	FUND NAME	FUNDING	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	FUNDING
GENERAL FUND	110 - GENERAL FUND	1,068,300	-	-	-	-	-	-	-	-	-	-	1,068,300
	120 - MEASURE X FUND	4,823,752	-	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,450,000	-	24,773,752
GENERAL FUND TOTAL		5,892,052	-	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,450,000	-	25,842,052
SPECIAL REVENUE FUND	211 - STREET BRIDGE & SIGNAL DEV FEE	8,948,052	800,000	-	300,000	-	-	-	-	-	-	-	10,048,052
	212 - STORM DRAINAGE DEVELOPMENT FEE	485,039	-	-	-	-	-	-	-	-	-	-	485,039
	218 - CORONA MALL BUSINESS IMPRV DIS	211,973	-	-	-	-	-	-	-	-	-	-	211,973
	221 - RMRA FUND	7,140,558	5,515,711	4,675,599	4,904,704	5,164,653	5,433,215	-	-	-	-	-	32,834,440
	222 - GAS TAX FUND - 2105 & 2106	1,614,651	-	-	-	-	-	-	-	-	-	-	1,614,651
	224 - RIDESHARE-TRIP REDUCTION FUND	14,442	-	-	-	-	-	-	-	-	-	-	14,442
	227 - MEASURE A FUND	14,566,172	7,332,000	6,007,000	6,127,000	6,250,000	6,375,000	-	-	-	-	-	46,657,172
	261 - THOROUGHFARES FACILITIES FEE	29,089	-	-	-	-	-	-	-	-	-	-	29,089
	274 - LANDSCAPING FACILITIES FEE	1,200,726	-	-	-	-	-	-	-	-	-	-	1,200,726
	413 - AMERICAN RESCUE PLAN FUND	1,394,240	-	-	-	-	-	-	-	-	-	-	1,394,240
SPECIAL REVENUE FUND TOTAL		35,604,942	13,647,711	10,682,599	11,331,704	11,414,653	11,808,215	-	-	-	-	-	94,489,824
CAPITAL PROJECT FUND	243 - PUBLIC WORKS GRANTS/AGREEMENT	50,040,631	-	-	-	-	-	-	-	-	-	-	50,040,631
	245 - COUNTY SERVICE AREA 152	83,785	-	-	132,000	132,000	132,000	132,000	-	-	-	-	611,785
	431 - CDBG FUND	188,907	-	-	-	-	-	-	-	-	-	-	188,907
	479 - TUMF - WRCOG	9,608,204	-	-	-	-	-	-	-	-	-	-	9,608,204
CAPITAL PROJECT FUND TOTAL		59,921,527	-	-	132,000	132,000	132,000	132,000	-	-	-	-	60,449,527
ENTERPRISE FUND	275 - AIRPORT	2,000	-	-	-	-	-	-	-	-	-	-	2,000
ENTERPRISE FUND TOTAL		2,000	-	-	-	-	-	-	-	-	-	-	2,000
UNFUNDED	999 - UNFUNDED PROJECTS	-	-	4,000,000	4,000,000	4,250,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	-	32,250,000
UNFUNDED TOTAL		-	-	4,000,000	4,000,000	4,250,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	-	32,250,000
GRAND TOTAL		\$ 101,420,521	\$13,647,711	\$17,182,599	\$17,963,704	\$18,296,653	\$18,440,215	\$ 6,632,000	\$ 6,500,000	\$ 6,500,000	\$ 6,450,000	\$ -	\$213,033,403

6TH STREET BEAUTIFICATION AND REVITALIZATION



PROJECT NUMBER ST-2022-02

PRIORITY LEVEL Tier I

LOCATION 6th Street from Main Street to Ramona Avenue

ADMINISTERING DEPARTMENT PUBLIC WORKS

PROJECT EXPERT Keegan Olds

FUNDING STATUS Carryover

CATEGORY Streets, Traffic & Storm Drains

DESCRIPTION/JUSTIFICATION

Phase I includes a reconfiguration of 6th Street to complete streets configuration including 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 from Main Street to Ramona Avenue.

CURRENT STATUS

Project is in design with an anticipated bid advertisement date in late 2026. Construction anticipated to occur largely during calendar year 2027.

OPERATING BUDGET IMPACT

No operating budget impacts identified at this time.

PROJECT FUNDING OVERVIEW

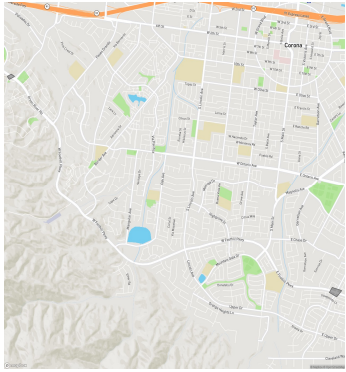
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
928,857	499,168	-	1,428,025

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTAL
110 - GENERAL FUND	101,104	-	-	-	-	-	-	-	-	-	-	101,104
218 - CORONA MALL BUSINESS IMPRV DIS	211,973	-	-	-	-	-	-	-	-	-	-	211,973
227 - MEASURE A FUND	186,091	-	-	-	-	-	-	-	-	-	-	186,091
TOTAL	499,168	-	-	-	-	-	-	-	-	-	-	499,168

*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

Project is ongoing.

OPERATING BUDGET IMPACT

No operating budget impact identified at this time.

PROJECT FUNDING OVERVIEW

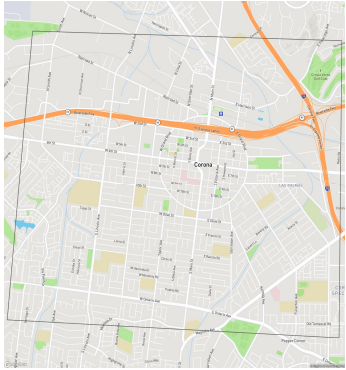
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
519,653	4,890,347	800,000	6,210,000

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTAL
211 - STREET BRIDGE & SIGNAL DEV FEE	4,890,347	800,000	-	-	-	-	-	-	-	-	-	5,690,347
TOTAL	4,890,347	800,000	-	-	-	-	-	-	-	-	-	5,690,347

*Prior Expenditures up to 10 years.

ANNUAL PAVEMENT RESTORATION PROJECT (ZONE 2)



PROJECT NUMBER ST-2027-03

PRIORITY LEVEL Tier I

LOCATION Zone 2

ADMINISTERING DEPARTMENT PUBLIC WORKS

PROJECT EXPERT Fredy Castillo

FUNDING STATUS New

CATEGORY Streets, Traffic & Storm Drains

DESCRIPTION/JUSTIFICATION

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

CURRENT STATUS

Project is in preconstruction.

OPERATING BUDGET IMPACT

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

PROJECT FUNDING OVERVIEW

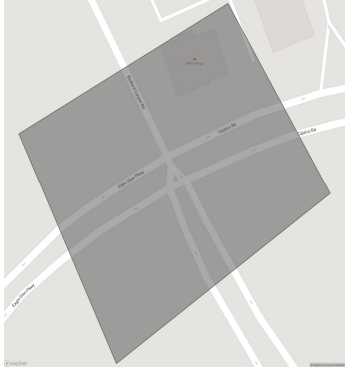
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	-	12,847,711	12,847,711

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTAL
221 - RMRA FUND	-	5,515,711	-	-	-	-	-	-	-	-	-	5,515,711
227 - MEASURE A FUND	-	7,332,000	-	-	-	-	-	-	-	-	-	7,332,000
TOTAL	-	12,847,711	-	-	-	-	-	-	-	-	-	12,847,711

*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

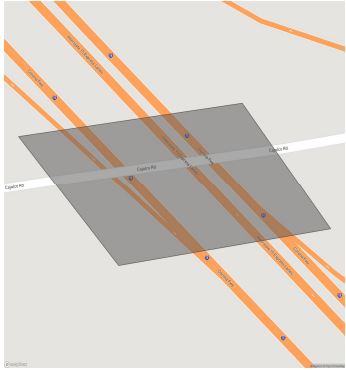
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	-	300,000	300,000

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTAL
211 - STREET BRIDGE & SIGNAL DEV FEE	-	-	-	300,000	-	-	-	-	-	-	-	300,000
TOTAL	-	-	-	300,000	-	-	-	-	-	-	-	300,000

*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

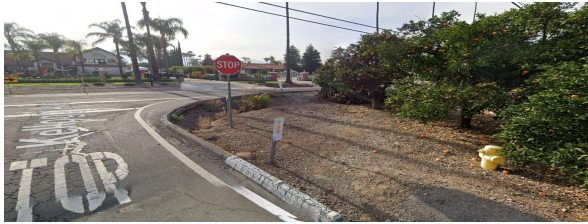
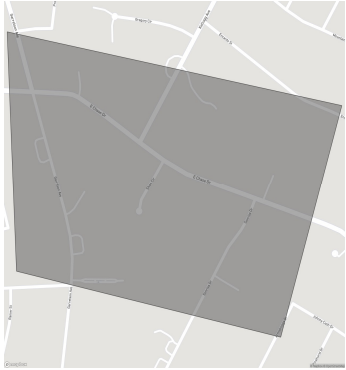
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
67,437,062	3,065,538	-	70,502,600

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTAL
110 - GENERAL FUND	721	-	-	-	-	-	-	-	-	-	-	721
243 - PUBLIC WORKS GRANTS/AGREEMENT	3,064,817	-	-	-	-	-	-	-	-	-	-	3,064,817
TOTAL	3,065,538	-	-	-	-	-	-	-	-	-	-	3,065,538

*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 is ongoing.

OPERATING BUDGET IMPACT

No operating budget impact identified at this time.

PROJECT FUNDING OVERVIEW

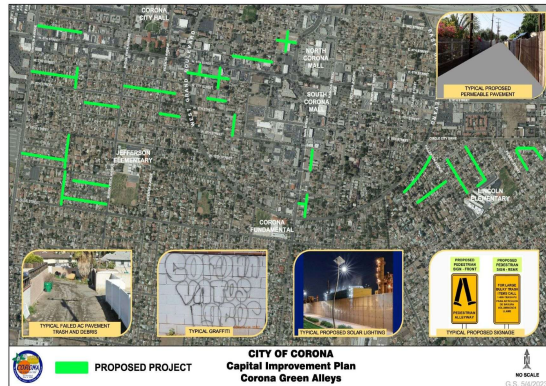
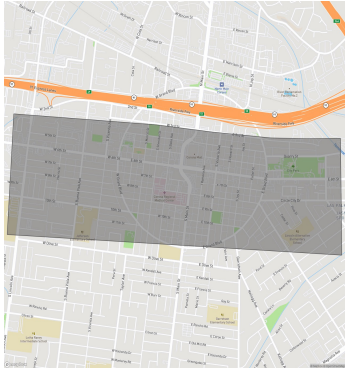
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	90,906	-	90,906

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	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

Project Closeout

OPERATING BUDGET IMPACT

No operating budget impact identified at this time. The project will reduce alley maintenance costs over time. However, the Contractor has made a number of claims for additional compensation that roughly sum up to ~\$1.5M. Corona's legal counsel is working on defining if any such claims are legitimate and warranted.

PROJECT FUNDING OVERVIEW

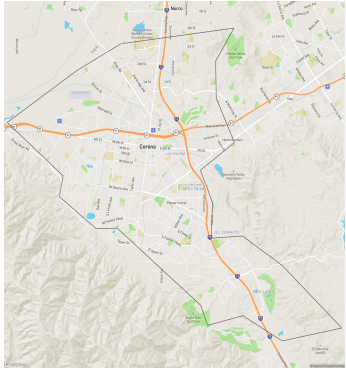
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
7,836,589	1,410,867	-	9,247,456

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTAL
120 - MEASURE X FUND	1,050,165	-	-	-	-	-	-	-	-	-	-	1,050,165
243 - PUBLIC WORKS GRANTS/AGREEMENT	360,702	-	-	-	-	-	-	-	-	-	-	360,702
TOTAL	1,410,867	-	-	-	-	-	-	-	-	-	-	1,410,867

*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/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.

CURRENT STATUS

The pre-construction meeting was held on January 21, 2026. The Notice to Proceed (NTP) is scheduled to be issued on March 4, 2026. The contractor will be allowed a 7-day mobilization period, followed by 30 working days to complete the project.

OPERATING BUDGET IMPACT

No operating budget impact identified at this time.

PROJECT FUNDING OVERVIEW

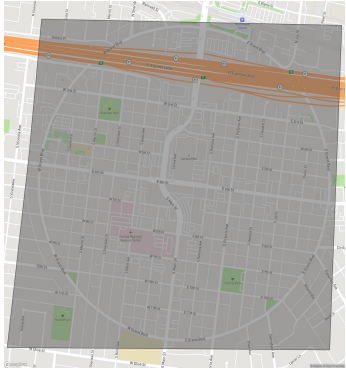
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
498,334	188,907	16,000,000	16,687,241

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTAL
431 - CDBG FUND	188,907	-	-	-	-	-	-	-	-	-	-	188,907
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	188,907	-	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	-	16,188,907

*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 Unfunded

CATEGORY Streets, Traffic & Storm Drains

DESCRIPTION/JUSTIFICATION

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

CURRENT STATUS

Project may be deferred.

OPERATING BUDGET IMPACT

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

PROJECT FUNDING OVERVIEW

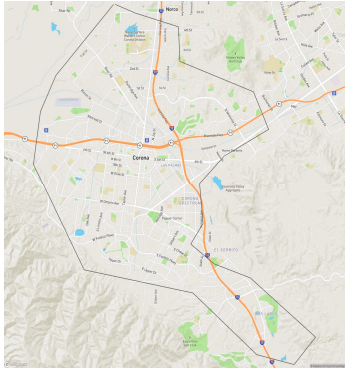
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	-	16,000,000	16,000,000

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTAL
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	-	-	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

*Prior Expenditures up to 10 years.

CITYWIDE DYNAMIC MESSAGE SIGN RETROFIT



PROJECT NUMBER ST-2023-04

PRIORITY LEVEL Tier III

LOCATION Citywide

ADMINISTERING DEPARTMENT PUBLIC WORKS

PROJECT EXPERT Rosalva Ureno

FUNDING STATUS Carryover

CATEGORY Streets, Traffic & Storm Drains

DESCRIPTION/JUSTIFICATION

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

CURRENT STATUS

Project is ongoing.

OPERATING BUDGET IMPACT

No operating budget impact identified at this time.

PROJECT FUNDING OVERVIEW

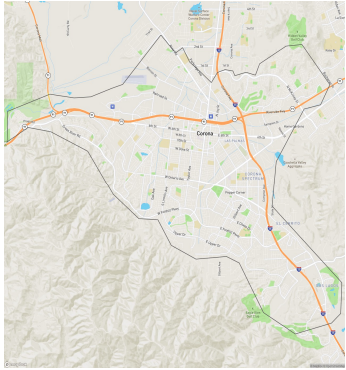
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
2,185	697,815	-	700,000

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTAL
222 - GAS TAX FUND - 2105 & 2106	697,815	-	-	-	-	-	-	-	-	-	-	697,815
TOTAL	697,815	-	-	-	-	-	-	-	-	-	-	697,815

*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

First Phase completed in 2025. Phase II will be continued in 2027 fiscal year. Flood Control awarded City up to \$1 million requiring a 50% match.

OPERATING BUDGET IMPACT

Each storm drain will require maintenance. The maintenance costs will increase as new catch basins are installed which will be included in annual operating and maintenance budget.

PROJECT FUNDING OVERVIEW

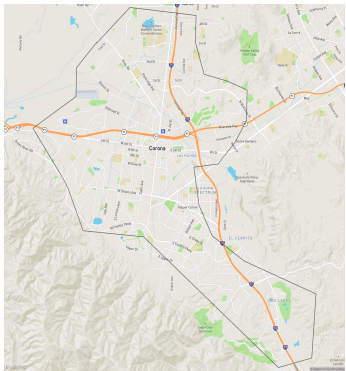
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
305,672	1,083,037	528,000	1,916,709

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTAL
243 - PUBLIC WORKS GRANTS/AGREEMENT	999,252	-	-	-	-	-	-	-	-	-	-	999,252
245 - COUNTY SERVICE AREA 152	83,785	-	-	132,000	132,000	132,000	132,000	-	-	-	-	611,785
TOTAL	1,083,037	-	-	132,000	132,000	132,000	132,000	-	-	-	-	1,611,037

*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

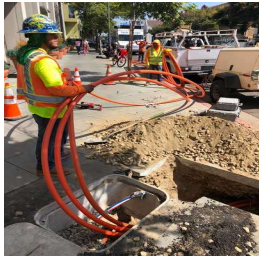
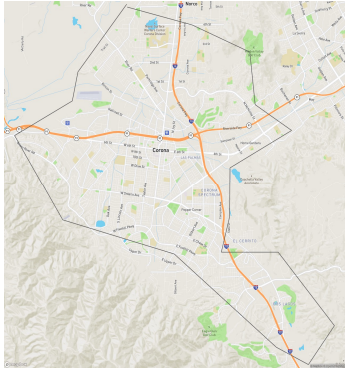
No operating budget impact identified at this time.

PROJECT FUNDING OVERVIEW			
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
10,448	589,553	-	600,001

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN												
FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	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 Aaron Cox

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 the quality of life for motorists in Corona.

CURRENT STATUS

Project is ongoing.

OPERATING BUDGET IMPACT

Ongoing maintenance and repair

PROJECT FUNDING OVERVIEW

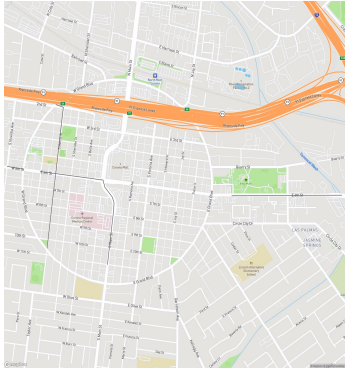
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
8,494,103	1,236,120	-	9,730,223

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTAL
110 - GENERAL FUND	866,948	-	-	-	-	-	-	-	-	-	-	866,948
413 - AMERICAN RESCUE PLAN FUND	369,172	-	-	-	-	-	-	-	-	-	-	369,172
TOTAL	1,236,120	-	-	-	-	-	-	-	-	-	-	1,236,120

*Prior Expenditures up to 10 years.

CORONA DOWNTOWN STORM DRAIN PHASE II



PROJECT NUMBER ST-2026-04

PRIORITY LEVEL Tier I

LOCATION 6th Street, Merrill Street, & Main St.

ADMINISTERING DEPARTMENT PUBLIC WORKS

PROJECT EXPERT Keegan Olds

FUNDING STATUS Carryover

CATEGORY Streets, Traffic & Storm Drains

DESCRIPTION/JUSTIFICATION

The proposed master-planned storm drain improvements aim to address ongoing flooding issues along the 6th St. corridor in the City's Downtown area. The project includes the removal and upsizing of approximately 3,810 feet of a deficient system along Merrill St., the construction of approximately 5,840 feet of new storm drain sections along 6th St. between Vicentia Ave. and Temescal Wash, and removal and upsizing of approximately 3,560 feet of a deficient system along Main St. These improvements will collect runoff along the major corridor and convey it to existing, upgraded, and planned systems in and around the Downtown area.

CURRENT STATUS

Design Phase scheduled to begin June 2026. Construction phase scheduled to begin Spring 2029.

OPERATING BUDGET IMPACT

No operating budget impact identified at this time.

PROJECT FUNDING OVERVIEW

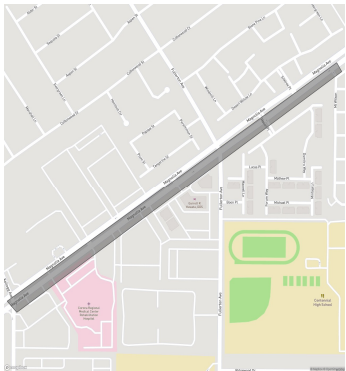
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	10,328,000	-	10,328,000

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTAL
243 - PUBLIC WORKS GRANTS/AGREEMENT	10,328,000	-	-	-	-	-	-	-	-	-	-	10,328,000
TOTAL	10,328,000	-	-	-	-	-	-	-	-	-	-	10,328,000

*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 kicked off and progressing to 30% design. Construction Phase tentatively scheduled to start late 2026

OPERATING BUDGET IMPACT

No operating budget impact identified at this time.

PROJECT FUNDING OVERVIEW

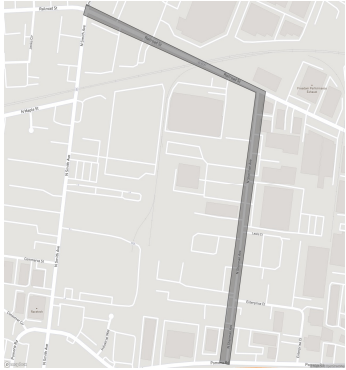
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
154,093	3,555,907	-	3,710,000

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTAL
243 - PUBLIC WORKS GRANTS/AGREEMENT	3,555,907	-	-	-	-	-	-	-	-	-	-	3,555,907
TOTAL	3,555,907	-	-	-	-	-	-	-	-	-	-	3,555,907

*Prior Expenditures up to 10 years.

CORONA MDP LINE 5



PROJECT NUMBER ST-2025-03

PRIORITY LEVEL Tier II

LOCATION Along Railroad Street beginning at Sherman Avenue and continuing to Jenks Circle.

ADMINISTERING DEPARTMENT PUBLIC WORKS

PROJECT EXPERT Hongzhi Qilin

FUNDING STATUS Carryover

CATEGORY Streets, Traffic & Storm Drains

DESCRIPTION/JUSTIFICATION

This project consists of the installation of an underground storm drain to collect runoff along Sherman Avenue, south of Railroad Street. The proposed storm drain will extend along Railroad Street from Sherman Avenue, passing Jenks Circle, where runoff will be discharged into an existing City-owned storm drain. The project is being completed in partnership with the Riverside County Flood Control and Water Conservation District (Project No. 2-8-00280).

CURRENT STATUS

Design phase scheduled to begin Feb 2026. The construction phase is tentatively scheduled to begin in the summer of 2027.

OPERATING BUDGET IMPACT

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

PROJECT FUNDING OVERVIEW

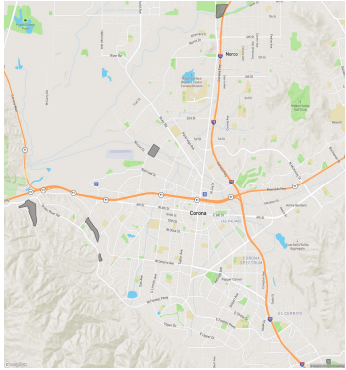
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
58,092	3,451,908	-	3,510,000

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTAL
243 - PUBLIC WORKS GRANTS/AGREEMENT	3,451,908	-	-	-	-	-	-	-	-	-	-	3,451,908
TOTAL	3,451,908	-	-	-	-	-	-	-	-	-	-	3,451,908

*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 Javier Luna

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 RCRC. There are a total of 6 mitigation sites.

CURRENT STATUS

Completing closeout of mitigation of land preservation in 2028.

OPERATING BUDGET IMPACT

No operating budget impact identified at this time.

PROJECT FUNDING OVERVIEW

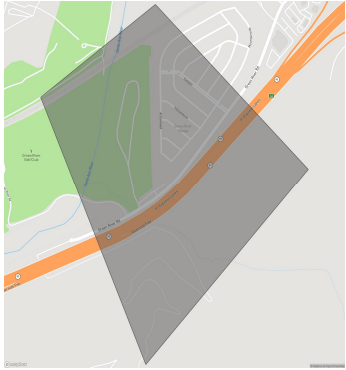
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
2,955,418	89,479	-	3,044,897

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTAL
222 - GAS TAX FUND - 2105 & 2106	60,390	-	-	-	-	-	-	-	-	-	-	60,390
261 - THOROUGHFARES FACILITIES FEE	29,089	-	-	-	-	-	-	-	-	-	-	29,089
TOTAL	89,479	-	-	-	-	-	-	-	-	-	-	89,479

*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

Project in design with an expected completion date of end of 2026.

OPERATING BUDGET IMPACT

No operating budget impact identified at this time.

PROJECT FUNDING OVERVIEW

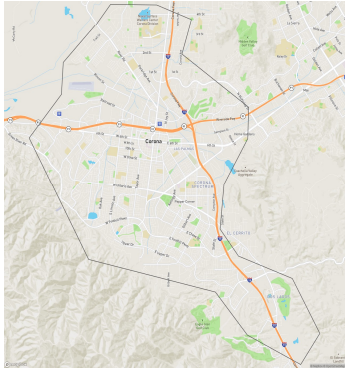
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
55,321	114,679	-	170,000

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTAL
120 - MEASURE X FUND	114,679	-	-	-	-	-	-	-	-	-	-	114,679
TOTAL	114,679	-	-	-	-	-	-	-	-	-	-	114,679

*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

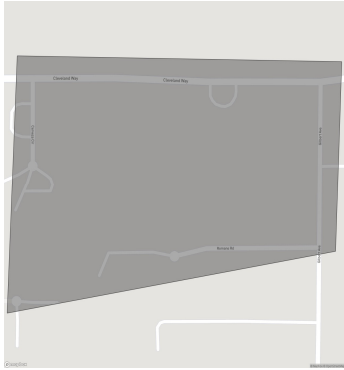
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	-	250,000	250,000

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	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 Cleaveland Way and North Romans Road

ADMINISTERING DEPARTMENT PUBLIC WORKS

PROJECT EXPERT Hongzhi Qilin

FUNDING STATUS Carryover

CATEGORY Streets, Traffic & Storm Drains

DESCRIPTION/JUSTIFICATION

Construction of missing public improvements associated with Parcel Map 32265.

CURRENT STATUS

The project is currently in the planning phase; however, available funding is insufficient at this time. Project may be included in a future storm drain improvement project. There is already a temporary asphalt sidewalk available for pedestrian access.

OPERATING BUDGET IMPACT

No operating budget impact identified at this time.

PROJECT FUNDING OVERVIEW

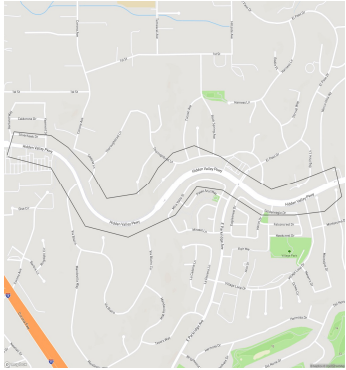
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
15,271	112	-	15,383

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTAL
222 - GAS TAX FUND - 2105 & 2106	112	-	-	-	-	-	-	-	-	-	-	112
TOTAL	112	-	-	-	-	-	-	-	-	-	-	112

*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 Carryoner

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. Design proposals submitted and under review by staff.

OPERATING BUDGET IMPACT

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

PROJECT FUNDING OVERVIEW

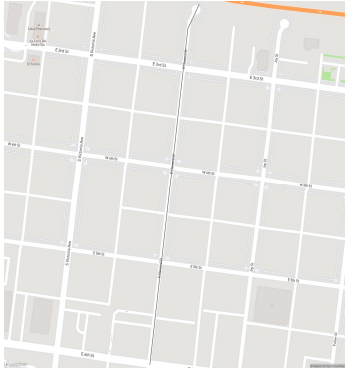
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
2,460	97,540	-	100,000

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTAL
222 - GAS TAX FUND - 2105 & 2106	97,540	-	-	-	-	-	-	-	-	-	-	97,540
TOTAL	97,540	-	-	-	-	-	-	-	-	-	-	97,540

*Prior Expenditures up to 10 years.

HOWARD STREET STORM DRAIN



PROJECT NUMBER ST-2026-03

PRIORITY LEVEL Tier I

LOCATION South Howard Street from Sixth St. to Second St.

ADMINISTERING DEPARTMENT PUBLIC WORKS

PROJECT EXPERT Keegan Olds

FUNDING STATUS Carryover

CATEGORY Streets, Traffic & Storm Drains

DESCRIPTION/JUSTIFICATION

The project consists of approximately 1,620 feet of new reinforced concrete pipe storm drain sections along South Howard Avenue from 6th St. to 2nd St. These improvements will collect runoff along the major corridor and convey it to an existing system crossing the 91 Freeway.

CURRENT STATUS

Design Phase began Jan 2026. Construction phase scheduled to begin in 2028.

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
70,213	1,806,557	-	1,876,770

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTAL
243 - PUBLIC WORKS GRANTS/AGREEMENT	1,806,557	-	-	-	-	-	-	-	-	-	-	1,806,557
TOTAL	1,806,557	-	-	-	-	-	-	-	-	-	-	1,806,557

*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 Summer 2026. ROW to be completed by Fall 2027. Construction estimated to begin Winter 2028, pending full construction funding is identified.

OPERATING BUDGET IMPACT

No operating budget impact identified at this time.

PROJECT FUNDING OVERVIEW

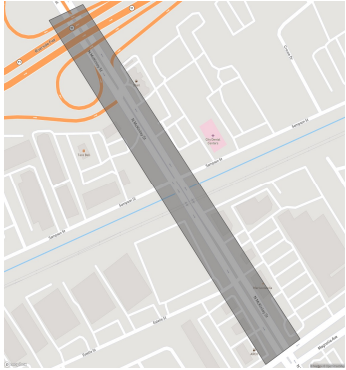
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
1,393,425	4,545,435	-	5,938,860

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTAL
211 - STREET BRIDGE & SIGNAL DEV FEE	649,321	-	-	-	-	-	-	-	-	-	-	649,321
222 - GAS TAX FUND - 2105 & 2106	21,069	-	-	-	-	-	-	-	-	-	-	21,069
227 - MEASURE A FUND	1,866,547	-	-	-	-	-	-	-	-	-	-	1,866,547
243 - PUBLIC WORKS GRANTS/AGREEMENT	2,008,498	-	-	-	-	-	-	-	-	-	-	2,008,498
TOTAL	4,545,435	-	-	-	-	-	-	-	-	-	-	4,545,435

*Prior Expenditures up to 10 years.

MCKINLEY STREET GRADE SEPARATION



PROJECT NUMBER ST-2012-12

PRIORITY LEVEL Tier I

LOCATION McKinley Street/91 to Magnolia Avenue

ADMINISTERING DEPARTMENT PUBLIC WORKS

PROJECT EXPERT Javier Luna

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 is in the closeout period.

OPERATING BUDGET IMPACT

Minimal increase to operating budget due to additional maintenance costs.

PROJECT FUNDING OVERVIEW

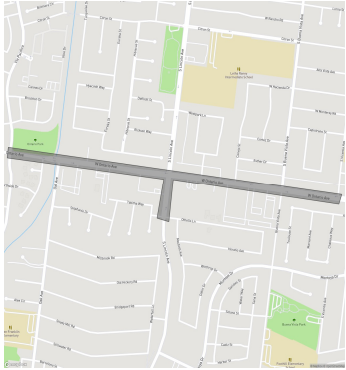
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
132,679,619	9,450,245	-	142,129,864

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTAL
120 - MEASURE X FUND	499,188	-	-	-	-	-	-	-	-	-	-	499,188
221 - RMRA FUND	4,790	-	-	-	-	-	-	-	-	-	-	4,790
222 - GAS TAX FUND - 2105 & 2106	11,032	-	-	-	-	-	-	-	-	-	-	11,032
227 - MEASURE A FUND	100,106	-	-	-	-	-	-	-	-	-	-	100,106
243 - PUBLIC WORKS GRANTS/AGREEMENT	5,386,925	-	-	-	-	-	-	-	-	-	-	5,386,925
479 - TUMF - WRCOG	3,448,204	-	-	-	-	-	-	-	-	-	-	3,448,204
TOTAL	9,450,245	-	-	-	-	-	-	-	-	-	-	9,450,245

*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

FUNDING STATUS Carryover

CATEGORY Streets, Traffic & Storm Drains

DESCRIPTION/JUSTIFICATION

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

CURRENT STATUS

Project is currently in the design phase. Design completion is anticipated in the fall of 2026 and will be followed by the right of way phase in the winter of 2026 and construction in summer of 2027.

OPERATING BUDGET IMPACT

No operating budget impact identified at this time.

PROJECT FUNDING OVERVIEW

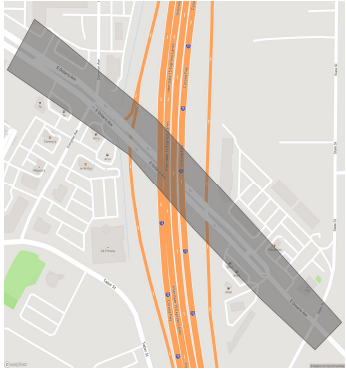
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
879,091	5,255,892	-	6,134,983

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTAL
110 - GENERAL FUND	44,115	-	-	-	-	-	-	-	-	-	-	44,115
211 - STREET BRIDGE & SIGNAL DEV FEE	1,103,276	-	-	-	-	-	-	-	-	-	-	1,103,276
212 - STORM DRAINAGE DEVELOPMENT FEE	394,133	-	-	-	-	-	-	-	-	-	-	394,133
227 - MEASURE A FUND	1,080,818	-	-	-	-	-	-	-	-	-	-	1,080,818
243 - PUBLIC WORKS GRANTS/AGREEMENT	1,432,824	-	-	-	-	-	-	-	-	-	-	1,432,824
274 - LANDSCAPING FACILITIES FEE	1,200,726	-	-	-	-	-	-	-	-	-	-	1,200,726
TOTAL	5,255,892	-	-	-	-	-	-	-	-	-	-	5,255,892

*Prior Expenditures up to 10 years.

ONTARIO AVENUE/I15 MULTIMODAL CORRIDOR ENHANCEMENT



PROJECT NUMBER ST-2017-04

PRIORITY LEVEL Tier I

LOCATION Ontario Avenue between Compton Avenue and Interstate 15

ADMINISTERING DEPARTMENT PUBLIC WORKS

PROJECT EXPERT 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

Re-award of design phase Spring 2026. Project completion currently projected for winter of 2030.

OPERATING BUDGET IMPACT

No operating budget impact identified at this time.

PROJECT FUNDING OVERVIEW

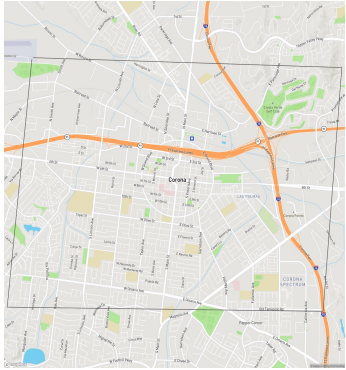
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
1,342,963	19,329,818	-	20,672,781

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTAL
211 - STREET BRIDGE & SIGNAL DEV FEE	226,848	-	-	-	-	-	-	-	-	-	-	226,848
227 - MEASURE A FUND	1,692,199	-	-	-	-	-	-	-	-	-	-	1,692,199
243 - PUBLIC WORKS GRANTS/AGREEMENT	11,250,771	-	-	-	-	-	-	-	-	-	-	11,250,771
479 - TUMF - WRCOG	6,160,000	-	-	-	-	-	-	-	-	-	-	6,160,000
TOTAL	19,329,818	-	-	-	-	-	-	-	-	-	-	19,329,818

*Prior Expenditures up to 10 years.

PAVEMENT REHABILITATION



PROJECT NUMBER ST-2027-02

PRIORITY LEVEL Tier I

LOCATION Citywide

ADMINISTERING DEPARTMENT PUBLIC WORKS

PROJECT EXPERT Fredy Castillo

FUNDING STATUS Carryove/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 in preconstruction.

OPERATING BUDGET IMPACT

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

PROJECT FUNDING OVERVIEW

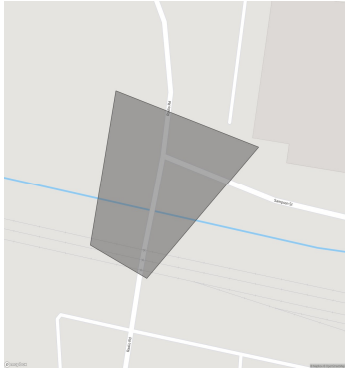
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
36,758,736	19,355,832	64,887,171	121,001,739

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTAL
120 - MEASURE X FUND	2,577,653	-	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,450,000	-	22,527,653
221 - RMRA FUND	7,135,768	-	4,675,599	4,904,704	5,164,653	5,433,215	-	-	-	-	-	27,313,939
227 - MEASURE A FUND	9,640,411	-	6,007,000	6,127,000	6,250,000	6,375,000	-	-	-	-	-	34,399,411
275 - AIRPORT	2,000	-	-	-	-	-	-	-	-	-	-	2,000
TOTAL	19,355,832	-	13,182,599	13,531,704	13,914,653	14,308,215	2,500,000	2,500,000	2,500,000	2,450,000	-	84,243,003

*Prior Expenditures up to 10 years.

RADIO ROAD RAILROAD 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 ongoing.

OPERATING BUDGET IMPACT

No operating budget impact identified at this time.

PROJECT FUNDING OVERVIEW

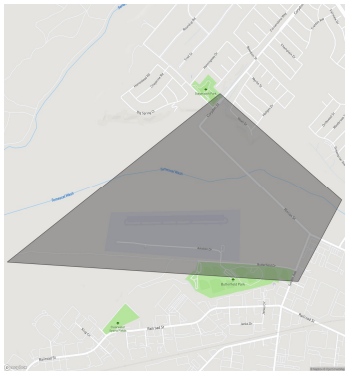
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
147,247	3,192,753	-	3,340,000

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTAL
243 - PUBLIC WORKS GRANTS/AGREEMENT	3,192,753	-	-	-	-	-	-	-	-	-	-	3,192,753
TOTAL	3,192,753	-	-	-	-	-	-	-	-	-	-	3,192,753

*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 Javier Luna

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 currently going through the permitting process. Construction anticipated to begin in 2027 for Phase 2.

OPERATING BUDGET IMPACT

No operating budget impact identified at this time.

PROJECT FUNDING OVERVIEW

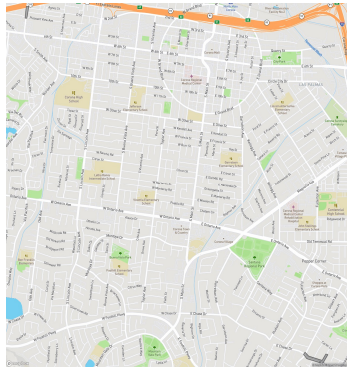
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
19,588	55,412	-	75,000

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	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-2022-14

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 Spring 2026 and will be completed by Summer 2026.

OPERATING BUDGET IMPACT

No operating budget impact identified at this time.

PROJECT FUNDING OVERVIEW

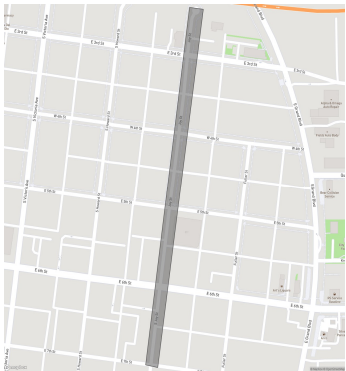
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
618,142	267,873	-	886,015

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTAL
120 - MEASURE X FUND	165,988	-	-	-	-	-	-	-	-	-	-	165,988
224 - RIDESHARE-TRIP REDUCTION FUND	14,442	-	-	-	-	-	-	-	-	-	-	14,442
243 - PUBLIC WORKS GRANTS/AGREEMENT	87,443	-	-	-	-	-	-	-	-	-	-	87,443
TOTAL	267,873	-	-	-	-	-	-	-	-	-	-	267,873

*Prior Expenditures up to 10 years.

SOUTH JOY STREET STORM DRAIN CONSTRUCTION



PROJECT NUMBER ST-2024-01

PRIORITY LEVEL Tier I

LOCATION S. Joy Street from 6th St. to 2nd St. & 6th St. from Joy St. to Fuller St.

ADMINISTERING DEPARTMENT PUBLIC WORKS

PROJECT EXPERT Keegan Olds

FUNDING STATUS Carryover

CATEGORY Streets, Traffic & Storm Drains

DESCRIPTION/JUSTIFICATION

The project consists of approximately 1,955 feet of new reinforced concrete pipe storm drain sections along S. Joy Street from 6th St. to 2nd St. & 6th St. from Joy St. to Fuller St. These improvements will collect runoff along the major corridor and convey it to an existing system crossing the 91 Freeway. In partnership with Riverside County Flood Control and Water Conservation District; project number 2-6-10031.

CURRENT STATUS

Design Phase began Jan 2026. Construction phase scheduled to begin February 2027.

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
82,459	1,347,541	-	1,430,000

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN												
FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTAL
243 - PUBLIC WORKS GRANTS/AGREEMENT	1,347,541	-	-	-	-	-	-	-	-	-	-	1,347,541
TOTAL	1,347,541	-	-	-	-	-	-	-	-	-	-	1,347,541

*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 of parking lot completed, new signal at Stan Reynolds and Main Street to be completed and targeting project closeout by end of summer 2026.

OPERATING BUDGET IMPACT

No operating budget impact identified at this time.

PROJECT FUNDING OVERVIEW

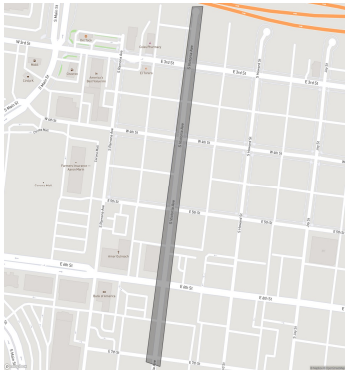
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
4,060,218	1,441,147	-	5,501,365

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTAL
120 - MEASURE X FUND	416,079	-	-	-	-	-	-	-	-	-	-	416,079
413 - AMERICAN RESCUE PLAN FUND	1,025,068	-	-	-	-	-	-	-	-	-	-	1,025,068
TOTAL	1,441,147	-	-	-	-	-	-	-	-	-	-	1,441,147

*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 6th Street to 2nd Street

ADMINISTERING DEPARTMENT PUBLIC WORKS

PROJECT EXPERT Keegan Olds

FUNDING STATUS Carryover

CATEGORY Streets, Traffic & Storm Drains

DESCRIPTION/JUSTIFICATION

The project consists of approximately 1,790 feet of new reinforced concrete pipe storm drain sections along South Victoria Avenue from 6th St. to 2nd St. These improvements will collect runoff along the major corridor and convey it to an existing system crossing the 91 Freeway. Grant funded by Riverside County Flood Control and Water Conservation District; project number 2-8-00208.

CURRENT STATUS

Design Phase began Jan 2026. Construction phase scheduled to begin February 2027.

OPERATING BUDGET IMPACT

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

PROJECT FUNDING OVERVIEW

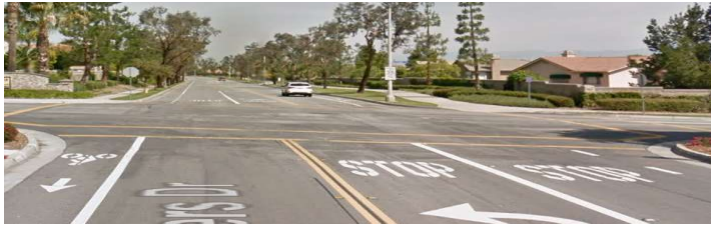
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
73,175	1,356,825	-	1,430,000

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTAL
243 - PUBLIC WORKS GRANTS/AGREEMENT	1,356,825	-	-	-	-	-	-	-	-	-	-	1,356,825
TOTAL	1,356,825	-	-	-	-	-	-	-	-	-	-	1,356,825

*Prior Expenditures up to 10 years.

TRAFFIC SIGNAL AT MASTERS DRIVE / CALIFORNIA AVENUE



PROJECT NUMBER ST-2021-02

PRIORITY LEVEL Tier II

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

ADMINISTERING DEPARTMENT PUBLIC WORKS

PROJECT EXPERT Rosalva Ureno

FUNDING STATUS Carryover

CATEGORY Streets, Traffic & Storm Drains

DESCRIPTION/JUSTIFICATION

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

CURRENT STATUS

Project in design phase.

OPERATING BUDGET IMPACT

No operating budget impact identified at this time.

PROJECT FUNDING OVERVIEW

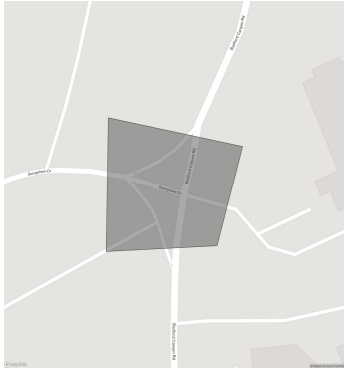
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
28,636	871,364	-	900,000

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	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 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

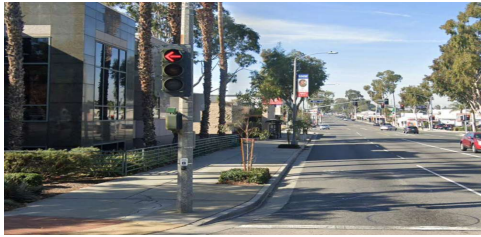
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
96,641	1,273,944	-	1,370,585

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTAL
211 - STREET BRIDGE & SIGNAL DEV FEE	726,896	-	-	-	-	-	-	-	-	-	-	726,896
222 - GAS TAX FUND - 2105 & 2106	137,140	-	-	-	-	-	-	-	-	-	-	137,140
243 - PUBLIC WORKS GRANTS/AGREEMENT	409,908	-	-	-	-	-	-	-	-	-	-	409,908
TOTAL	1,273,944	-	-	-	-	-	-	-	-	-	-	1,273,944

*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 Eugene Silvas

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

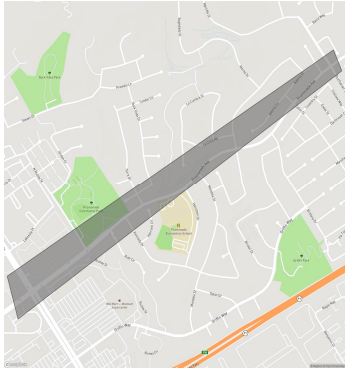
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	130,000	-	130,000

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	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

CATEGORY Streets, Traffic & Storm Drains

DESCRIPTION/JUSTIFICATION

Project to design and construct warranted signalized intersections at three locations of Promenade Avenue on the Eastern City boundary; locations include the intersections at 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 raised landscape medians, three new traffic signals, and provide communication from the Traffic Management Center to these signals. Design to be completed in FY 2027 and construction to occur FY 2028, pending available funds.

CURRENT STATUS

Design phase to be completed by FY 2027. Construction to be completed by FY 2028.

OPERATING BUDGET IMPACT

On-going maintenance and repair costs.

PROJECT FUNDING OVERVIEW

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

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTAL
211 - STREET BRIDGE & SIGNAL DEV FEE	350,000	-	-	-	-	-	-	-	-	-	-	350,000
TOTAL	350,000	-	-	-	-	-	-	-	-	-	-	350,000

*Prior Expenditures up to 10 years.

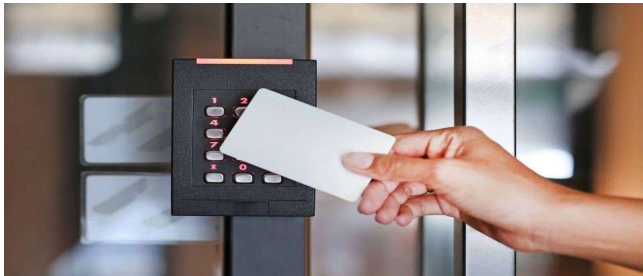
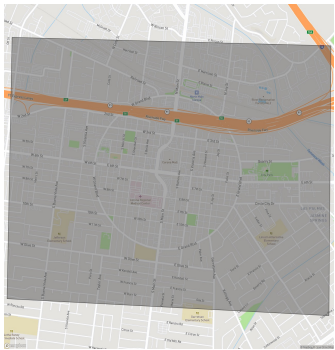
FY 2027-2036 Capital Improvement Plan – Technology & Communications

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

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN												
PROJECT TITLE	ESTIMATED CARRYOVER FUNDING	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTAL FUNDING
ACCESS CONTROL REPLACEMENT	136,873	-	200,000	-	-	-	-	-	-	-	-	336,873
CITY BROADCAST SYSTEM OVERHAUL	84,888	300,000	-	-	-	-	-	-	-	-	-	384,888
CITY HALL SECURITY IMPROVEMENTS	13,270	-	-	-	-	-	-	-	-	-	-	13,270
CITYWIDE BADGE ACCESS SYSTEM UPGRADE	48,198	-	-	-	-	-	-	-	-	-	-	48,198
CITYWIDE FIRE STATIONS FIREWALL REPLACEMENT	60,000	-	-	-	-	-	-	-	-	-	-	60,000
CITYWIDE UNIFIED CAMERA PROJECT, PHASE II	9,322	-	-	-	-	-	-	-	-	-	-	9,322
CITYWIDE UNIFIED CAMERA PROJECT, PHASE III	380,779	-	360,000	360,000	360,000	-	-	-	-	-	-	1,460,779
COMMUNICATIONS STUDIO AT CITY HALL	205,855	-	-	-	-	-	-	-	-	-	-	205,855
DEVICE COMPLIANCE - SECURITY REMEDIATION	95,302	-	-	-	-	-	-	-	-	-	-	95,302
ELECTRONIC DOCUMENT MANAGEMENT SYSTEM (EDMS)	767,250	-	-	-	-	-	-	-	-	-	-	767,250
EMERGENCY 911 PHONE SYSTEM REPLACEMENT	660,933	-	-	-	-	-	-	-	-	-	-	660,933
EMERGENCY OPERATIONS CENTER UPGRADE	19,364	-	-	-	-	-	-	-	-	-	-	19,364
NEW VHF RADIO SIMULCAST AND BACKHAUL SYSTEM	449,998	-	-	-	-	-	-	-	-	-	-	449,998
NEW VOICE OVER INTERNET PROTOCOL PHONE SERVICE	93,559	-	-	-	-	-	-	-	-	-	-	93,559
PD REPLACEMENT NETWORK SWITCHES	2,461	-	-	-	-	-	-	-	-	-	-	2,461
POLICE CAD/RMS SYSTEM	419,322	-	-	-	-	-	-	-	-	-	-	419,322
UTILITY BILLING SOFTWARE SYSTEM UPGRADE	198,914	-	-	-	-	-	-	-	-	-	-	198,914
GRAND TOTAL	\$ 3,646,288	\$ 300,000	\$ 560,000	\$ 360,000	\$ 360,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$5,226,288

FUND TYPE	FUND NAME	ESTIMATED CARRYOVER FUNDING	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTAL FUNDING
GENERAL FUND	110 - GENERAL FUND	1,073,673	-	-	-	-	-	-	-	-	-	-	1,073,673
	120 - MEASURE X FUND	787,223	-	360,000	360,000	360,000	-	-	-	-	-	-	1,867,223
	GENERAL FUND TOTAL	1,860,896	-	360,000	360,000	360,000	-	-	-	-	-	-	2,940,896
SPECIAL REVENUE FUND	228 - PUBLIC, EDUC, GOVT (PEG)	83,430	300,000	-	-	-	-	-	-	-	-	-	383,430
	289 - DWELLING DEVELOPMENT TAX	290,083	-	-	-	-	-	-	-	-	-	-	290,083
	SPECIAL REVENUE FUND TOTAL	373,513	300,000	-	-	-	-	-	-	-	-	-	673,513
ENTERPRISE FUND	572 - SEWER UTILITY	9,322	-	-	-	-	-	-	-	-	-	-	9,322
	ENTERPRISE FUND TOTAL	9,322	-	-	-	-	-	-	-	-	-	-	9,322
INTERNAL SERVICE FUND	681 - INFORMATION TECHNOLOGY	1,402,557	-	200,000	-	-	-	-	-	-	-	-	1,602,557
	INTERNAL SERVICE FUND TOTAL	1,402,557	-	200,000	-	-	-	-	-	-	-	-	1,602,557
GRAND TOTAL		\$ 3,646,288	\$ 300,000	\$ 560,000	\$ 360,000	\$ 360,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$5,226,288

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/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.

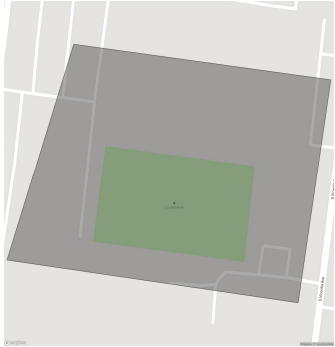
CURRENT STATUS
Project being implemented.
OPERATING BUDGET IMPACT
No operating budget impact identified at this time.

PROJECT FUNDING OVERVIEW			
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
488,127	136,873	200,000	825,000

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN												
FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTAL
681 - INFORMATION TECHNOLOGY	136,873	-	200,000	-	-	-	-	-	-	-	-	336,873
TOTAL	136,873	-	200,000	-	-	-	-	-	-	-	-	336,873

*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/New

CATEGORY Technology & Communications

DESCRIPTION/JUSTIFICATION

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

CURRENT STATUS

Project is ongoing.

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
208,350	84,888	300,000	593,238

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTAL
120 - MEASURE X FUND	1,458	-	-	-	-	-	-	-	-	-	-	1,458
228 - PUBLIC, EDUC, GOVT (PEG)	83,430	300,000	-	-	-	-	-	-	-	-	-	383,430
TOTAL	84,888	300,000	-	-	-	-	-	-	-	-	-	384,888

*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

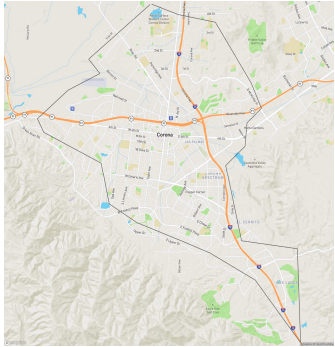
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
761,730	13,270	-	775,000

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTAL
110 - GENERAL FUND	13,270	-	-	-	-	-	-	-	-	-	-	13,270
TOTAL	13,270	-	-	-	-	-	-	-	-	-	-	13,270

*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

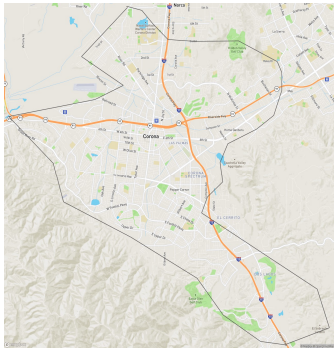
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
101,802	48,198	-	150,000

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTAL
681 - INFORMATION TECHNOLOGY	48,198	-	-	-	-	-	-	-	-	-	-	48,198
TOTAL	48,198	-	-	-	-	-	-	-	-	-	-	48,198

*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.

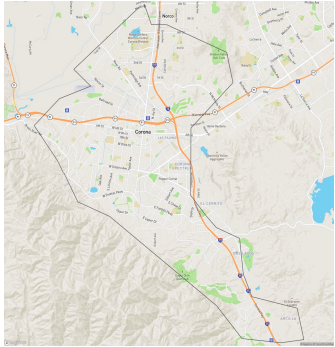
OPERATING BUDGET IMPACT
No operating budget impact identified at this time.

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

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN												
FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	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

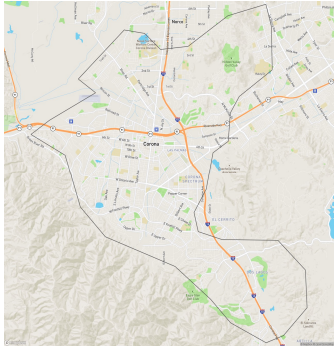
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
177,864	9,322	-	187,186

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTAL
572 - SEWER UTILITY	9,322	-	-	-	-	-	-	-	-	-	-	9,322
TOTAL	9,322	-	-	-	-	-	-	-	-	-	-	9,322

*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/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

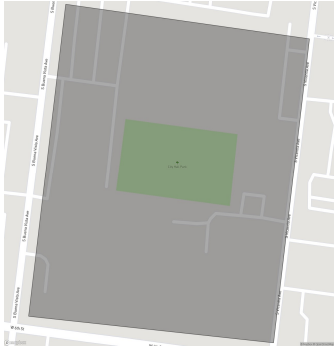
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
339,221	380,779	1,080,000	1,800,000

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTAL
120 - MEASURE X FUND	90,696	-	360,000	360,000	360,000	-	-	-	-	-	-	1,170,696
289 - DWELLING DEVELOPMENT TAX FUND	290,083	-	-	-	-	-	-	-	-	-	-	290,083
TOTAL	380,779	-	360,000	360,000	360,000	-	-	-	-	-	-	1,460,779

*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

Project is ongoing.

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

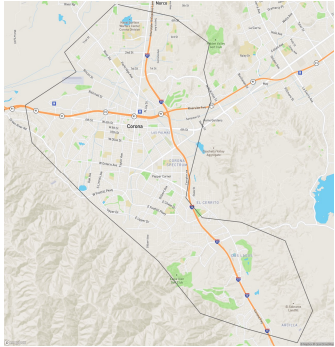
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
44,145	205,855	-	250,000

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTAL
110 - GENERAL FUND	205,855	-	-	-	-	-	-	-	-	-	-	205,855
TOTAL	205,855	-	-	-	-	-	-	-	-	-	-	205,855

*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

Project is ongoing.

OPERATING BUDGET IMPACT

Annual maintenance and licensing.

PROJECT FUNDING OVERVIEW

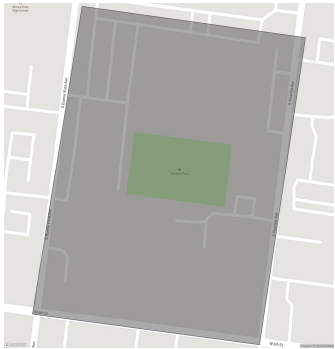
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
24,698	95,302	-	120,000

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	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

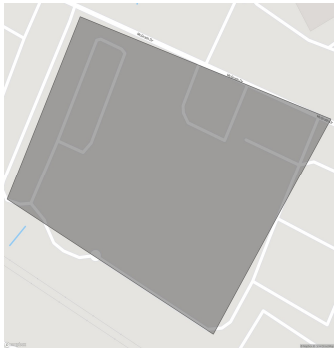
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
52,750	767,250	-	820,000

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	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 Chad Fountain

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

Project is underway.

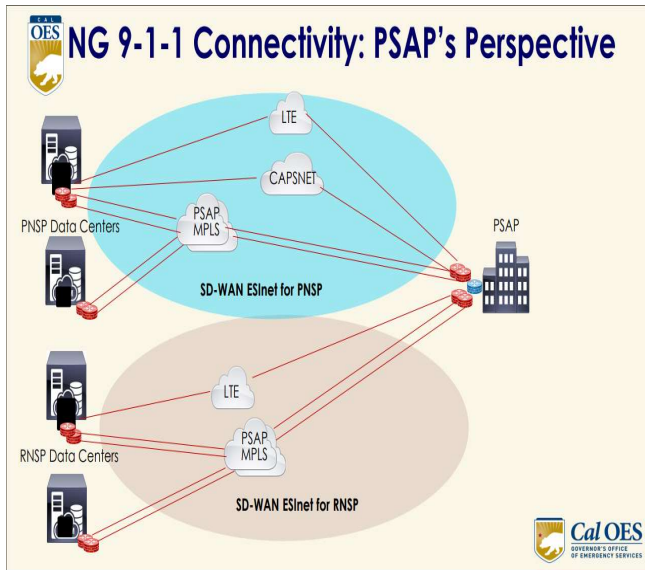
\$611,000 - We received the allotment from the state total allotment; it is separate from the CIP will cover portion of the E911 system.

\$20k- Eventide 911 call logging system will be purchased in FY 26.

Remaining balance - contingency fund, for Teams platform integration, even though the 911 call delivery remains separate, the business lines still impact nonemergency call handling, transfers, administrative communications within dispatch, and overall workflow continuity.

OPERATING BUDGET IMPACT

No operating budget impact identified at this time. The maintenance is typically included with the equipment for a five-year period. State funding will be available for this project from the California Office of Emergency Services (CAL-OES)



PROJECT FUNDING OVERVIEW

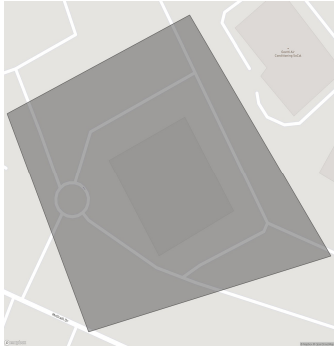
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
1,060,289	660,933	-	1,721,222

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTAL
110 - GENERAL FUND	3,445	-	-	-	-	-	-	-	-	-	-	3,445
120 - MEASURE X FUND	657,488	-	-	-	-	-	-	-	-	-	-	657,488
TOTAL	660,933	-	-	-	-	-	-	-	-	-	-	660,933

*Prior Expenditures up to 10 years.
City of Corona

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

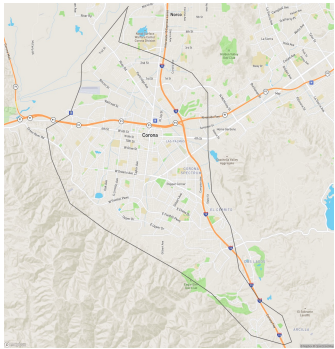
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
592,890	19,364	-	612,254

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTAL
110 - GENERAL FUND	19,364	-	-	-	-	-	-	-	-	-	-	19,364
TOTAL	19,364	-	-	-	-	-	-	-	-	-	-	19,364

*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

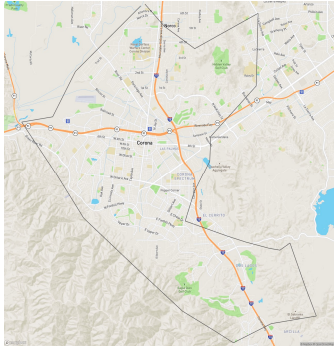
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
1,607,786	449,998	-	2,057,784

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTAL
110 - GENERAL FUND	412,417	-	-	-	-	-	-	-	-	-	-	412,417
120 - MEASURE X FUND	37,581	-	-	-	-	-	-	-	-	-	-	37,581
TOTAL	449,998	-	-	-	-	-	-	-	-	-	-	449,998

*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

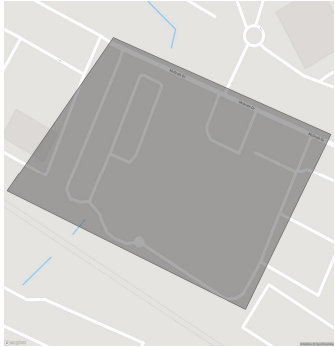
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
306,441	93,559	-	400,000

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTAL
681 - INFORMATION TECHNOLOGY	93,559	-	-	-	-	-	-	-	-	-	-	93,559
TOTAL	93,559	-	-	-	-	-	-	-	-	-	-	93,559

*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

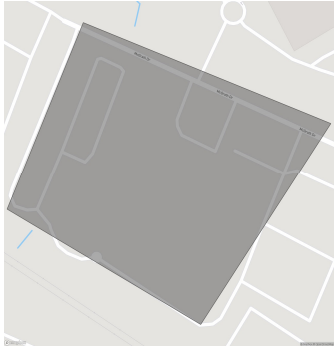
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
122,539	2,461	-	125,000

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTAL
681 - INFORMATION TECHNOLOGY	2,461	-	-	-	-	-	-	-	-	-	-	2,461
TOTAL	2,461	-	-	-	-	-	-	-	-	-	-	2,461

*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 Chad Fountain

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 in closeout phase.

OPERATING BUDGET IMPACT

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

PROJECT FUNDING OVERVIEW

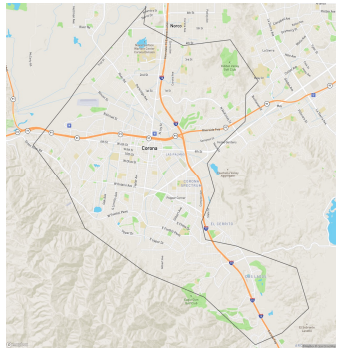
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
1,527,678	419,322	-	1,947,000

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	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
395,607	198,914	-	594,521

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTAL
681 - INFORMATION TECHNOLOGY	198,914	-	-	-	-	-	-	-	-	-	-	198,914
TOTAL	198,914	-	-	-	-	-	-	-	-	-	-	198,914

*Prior Expenditures up to 10 years.

FY 2027-2036 Capital Improvement Plan – Utilities

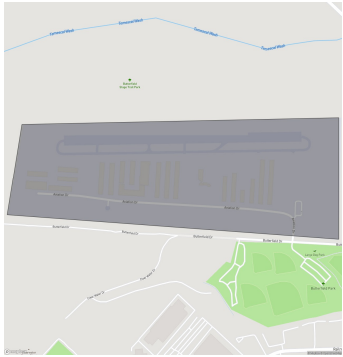
Utilities projects and their corresponding funding sources are shown below. Project detail summaries can be found in the following pages.

		FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN										
	ESTIMATED CARRYOVER											TOTAL
PROJECT TITLE	FUNDING	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	FUNDING
AIRPORT LIFT STATION REPLACEMENT	-	-	-	-	-	-	-	5,511,359	-	-	-	5,511,359
ALCOA DIKE POTABLE WATER NON-COMPENSABLE	69,594	-	-	-	-	-	-	-	-	-	-	69,594
ARCADIA/MINNESOTA WATERLINE REPLACEMENT	-	750,000	-	-	-	-	-	-	-	-	-	750,000
AUTOMATION FOR PERCOLATION POND	-	-	-	-	-	-	-	-	250,000	-	-	250,000
BOOSTER PUMP STATION IN 1220-ZONE	200,000	-	-	-	-	-	-	-	-	-	-	200,000
BURD TRANSFORMER REPLACEMENTS AT VARIOUS LOCATIONS	200,677	-	-	-	-	-	30,000	-	-	-	-	230,677
BUTTERFIELD DRIVE RECLAIMED WATER FLOW CONTROL STATION	8,288,542	-	-	-	-	-	-	-	-	-	-	8,288,542
CENTRIFUGE INSTALLATION AT WATER RECLAMATION FACILITY #1	156,764	-	-	-	-	-	-	-	-	-	-	156,764
CITYWIDE AMI METER REPLACEMENT	5,343,529	350,000	-	-	-	-	-	-	-	-	-	5,693,529
CITYWIDE POTABLE WATERLINE REPLACEMENT	2,025,000	5,250,000	6,000,000	6,750,000	7,500,000	8,250,000	9,000,000	9,750,000	10,500,000	11,250,000	12,000,000	88,275,000
COLDWATER/MAYHEW CANYON WATER RECHARGE BASIN	-	-	-	-	-	-	2,995,000	-	-	-	-	2,995,000
COMMON WELL 22 UPGRADES	-	1,415,000	-	-	-	-	-	-	-	-	-	1,415,000
CORONITA SEWER MAIN UPGRADE	-	-	-	-	-	-	-	2,447,000	-	-	-	2,447,000
DESALTER CHEMICAL FEED	-	500,000	-	-	-	-	-	-	-	-	-	500,000
DESALTER SURGE ANTICIPATOR	39,389	-	-	-	-	-	-	-	-	-	-	39,389
DOWNTOWN SIXTH STREET WATERLINE REPLACEMENT	823,818	-	-	-	-	-	-	-	-	-	-	823,818
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 VARIOUS	169,244	-	-	-	-	-	-	-	-	-	-	169,244
GLEN IVY RADIO COMMUNICATIONS TOWER	139,439	-	-	-	-	-	-	-	-	-	-	139,439
GLEN IVY WATER TREATMENT PLANT	24,029	4,000,000	6,965,209	-	-	-	-	-	-	-	-	10,989,238
GRAND QUAD WATERLINE REPLACEMENT	-	-	-	-	-	-	-	16,000,000	-	-	-	16,000,000
GREEN RIVER LIFT STATION GENERATOR UPGRADE	10,696	-	-	-	-	-	-	-	-	-	-	10,696
HIDDEN SPRINGS ROAD WATERLINE CONSTRUCTION	-	-	905,000	-	-	-	-	-	-	-	-	905,000
HYDRO-PNEUMATIC TANK REPLACEMENTS	100,000	-	-	-	-	-	-	-	-	-	-	100,000
LESTER BACKWASH BASIN	-	200,000	3,800,000	-	-	-	-	-	-	-	-	4,000,000
LESTER FILTER 2 UNDERDRAIN REPLACEMENT	184,769	-	-	-	-	-	-	-	-	-	-	184,769
LESTER FILTERS DIFFERENTIAL PRESSURE CELL REPLACEMENT	4,776	-	-	-	-	-	-	-	-	-	-	4,776
LESTER INLET VALVE RELOCATION	-	-	350,000	-	-	-	-	-	-	-	-	350,000
LESTER POST DISINFECTION STATION	296,487	-	-	-	-	-	-	-	-	-	-	296,487
MERRILL ALLEY WATERLINE REPLACEMENT	1,127,169	-	-	-	-	-	-	-	-	-	-	1,127,169
OLD TEMESCAL ROAD RECLAIMED WATERLINE	1,002,705	-	-	-	-	-	-	-	-	-	-	1,002,705
PFAS AND 1, 2, 3-TCP REMEDIATION	25,367	11,500,000	-	-	-	-	-	-	-	-	-	11,525,367
PLANT 1A SECONDARY CLARIFIER CONCRETE DECKS	898,167	575,000	-	-	-	-	-	-	-	-	-	1,473,167
REPIPE WELL 14	1,729,966	-	-	-	-	-	-	-	-	-	-	1,729,966
REPLACE DESALTER MOTORIZED OPERATING VALVES	236,004	-	-	-	-	-	-	-	-	-	-	236,004
RUDELL ROAD SEWER EXTENSION	191,859	-	-	-	-	-	-	-	-	-	-	191,859
SDO TREATMENT PLANT MCC 1 AND 2 DESIGN/REPLACEMENT	67,940	-	-	-	-	-	-	-	-	-	-	67,940
SIERRA DEL ORO GENERATOR REPLACEMENT	131,980	-	-	-	-	-	-	-	-	-	-	131,980
SIERRA DEL ORO LIFT STATION AND PIPELINES	12,595,287	3,216,374	-	-	-	-	-	-	-	-	-	15,811,661
SIERRA DEL ORO LIFT STATION GENERATOR REPLACEMENT	123,413	-	-	-	-	-	-	-	-	-	-	123,413
SIERRA DEL ORO SEDIMENTATION BASIN SHADE COVER	-	600,000	-	-	-	-	-	-	-	-	-	600,000
SMITH AND RINCON LIFT STATION PIPING UPGRADE/PAVING	188,019	450,000	-	-	-	-	-	-	-	-	-	638,019
STAGECOACH LIFT STATION AND FORCE MAIN REPLACEMENT	-	-	-	-	-	-	11,854,102	-	-	-	-	11,854,102
STAGECOACH LIFT STATION MOTOR CONTROL CENTER AND	133,781	-	-	-	-	-	-	-	-	-	-	133,781
TEMESCAL VALLEY WATER DISTRICT METER INSTALLATION	150,000	-	-	-	-	-	-	-	-	-	-	150,000
TEMESCAL VALLEY WATER DISTRICT SERVICE BOUNDARY	-	-	-	-	-	-	-	1,000,000	-	-	-	1,000,000
WATER RECLAMATION FACILITY #1 AERATION DIFFUSER REPLACEMENT	173,706	-	-	-	-	-	-	-	-	-	-	173,706
WATER RECLAMATION FACILITY #1 BOILER DESIGN	24	1,000,000	-	-	-	-	-	-	-	-	-	1,000,024

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN												
PROJECT TITLE	ESTIMATED CARRYOVER FUNDING	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTAL FUNDING
WATER RECLAMATION FACILITY #1 CAMERAS, REMOTE PROCESS	200,000	-	-	-	-	-	-	-	-	-	-	200,000
WATER RECLAMATION FACILITY #1 CHLORINE CONTACT BASIN	688,006	235,000	-	-	-	-	-	-	-	-	-	923,006
WATER RECLAMATION FACILITY #1 COMPLIANCE FLOW METER	478,986	-	-	-	-	-	-	-	-	-	-	478,986
WATER RECLAMATION FACILITY #1 DIGESTER DOME #2 REPLACEMENT	22,105	-	-	-	-	-	-	-	-	-	-	22,105
WATER RECLAMATION FACILITY #1 DRYER REBUILD	3,795,918	-	-	-	-	-	-	-	-	-	-	3,795,918
WATER RECLAMATION FACILITY #1 EQUALIZATION BASINS	40,848	-	407,500	-	-	-	-	-	-	-	-	448,348
WATER RECLAMATION FACILITY #1 PAVING PROJECT	-	-	200,000	3,000,000	-	-	-	-	-	-	-	3,200,000
WATER RECLAMATION FACILITY #1A CONCRETE DECK AND GRATING	49,589	700,000	-	-	-	-	-	-	-	-	-	749,589
WATER RECLAMATION FACILITY #1B ENERGY EFFICIENCY	519,090	-	23,000,000	-	-	-	-	-	-	-	-	23,519,090
WATER RECLAMATION FACILITY #2 EQUALIZATION BASIN	-	-	26,000,000	-	-	-	-	-	-	-	-	26,000,000
WATER RECLAMATION FACILITY #2 GENERATOR REPLACEMENT	592,637	1,813,000	-	-	-	-	-	-	-	-	-	2,405,637
WATER RECLAMATION FACILITY #2 MCC INSTALLATION - SUNKIST AND	237,544	-	-	-	-	-	-	-	-	-	-	237,544
WATER RECLAMATION FACILITY #2 PRIMARY CLARIFIERS	2,440,665	-	-	-	-	-	-	-	-	-	-	2,440,665
WATER RECLAMATION FACILITY #2 SECONDARY CLARIFIER	80,518	-	-	-	-	-	-	-	-	-	-	80,518
WATER RECLAMATION FACILITY #3 COMMUNICATIONS TOWER	479,492	-	-	-	-	-	-	-	-	-	-	479,492
WATER RECLAMATION FACILITY #3 LIFT STATION	2,910,795	-	-	-	-	-	-	-	-	-	-	2,910,795
WATER STORAGE TANK IN 1380-ZONE	2,082,148	-	14,500,000	-	-	-	-	-	-	-	-	16,582,148
WATERLINE REPLACEMENT AT SHERMAN AVENUE	431,303	2,448,000	-	-	-	-	-	-	-	-	-	2,879,303
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
WHOLESALE DISTRIBUTION ACCESS TARIFF RELAY REPLACEMENT	223,660	-	-	-	-	-	-	-	-	-	-	223,660
WILDLIFE LANE WATERLINE REPLACEMENT	1,124,598	-	-	-	-	-	-	-	-	-	-	1,124,598
WRCRWA BOOSTER PUMP STATION	3,010,221	-	-	-	-	-	-	-	-	-	-	3,010,221
WRF1A BLOWER AND DIGESTER PIPING AND EQUIPMENT UPGRADE	3,726,933	5,320,000	-	-	-	-	-	-	-	-	-	9,046,933
GRAND TOTAL	\$61,137,196	\$40,322,374	\$82,127,709	\$10,500,000	\$10,000,000	\$8,250,000	\$24,629,102	\$46,097,951	\$10,750,000	\$11,250,000	\$12,000,000	\$317,064,332

FUND TYPE	FUND NAME	ESTIMATED CARRYOVER FUNDING	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTAL FUNDING
GENERAL FUND	110 - GENERAL FUND	4,795	-	-	-	-	-	-	-	-	-	-	4,795
	GENERAL FUND TOTAL	4,795	-	-	-	-	-	-	-	-	-	-	4,795
CAPITAL PROJECT FUND	480 - REIMBURSEMENT GRANTS-ALL	21,609	-	-	-	-	-	-	-	-	-	-	21,609
	CAPITAL PROJECT FUND TOTAL	21,609	-	-	-	-	-	-	-	-	-	-	21,609
ENTERPRISE FUND	440 - SEWER CAPACITY	3,160,259	-	-	-	-	-	-	-	-	-	-	3,160,259
	507 - WATER CAPACITY	2,282,148	-	14,500,000	-	-	-	2,995,000	-	-	-	-	19,777,148
	512 - 2025 WATER REVENUE BONDS	4,149,351	6,998,000	-	-	-	-	-	-	-	-	-	11,147,351
	513 - 2025 WASTEWATER REVENUE	-	10,924,374	-	-	-	-	-	-	-	-	-	10,924,374
	567 - RECLAIMED WATER UTILITY	3,337,495	-	-	-	-	-	-	-	-	-	-	3,337,495
	570 - WATER UTILITY	8,784,156	20,015,000	18,020,209	6,750,000	10,000,000	8,250,000	9,000,000	32,837,592	10,500,000	11,250,000	12,000,000	147,406,957
	571 - WATER UTILITY	10,651,694	-	-	-	-	-	-	-	-	-	-	10,651,694
	572 - SEWER UTILITY	27,266,273	2,385,000	607,500	3,000,000	-	-	11,854,102	13,260,359	250,000	-	-	58,623,234
	573 - SEWER GRANT/AGRMT	24,348	-	49,000,000	-	-	-	-	-	-	-	-	49,024,348
	576 - DIRECT ACCESS ELECTRIC UTILITY	8,324	-	-	-	-	-	-	-	-	-	-	8,324
	578 - GREENFIELD ELECTRIC UTILITY	1,354,870	-	-	750,000	-	-	780,000	-	-	-	-	2,884,870
	ENTERPRISE FUND TOTAL	61,018,918	40,322,374	82,127,709	10,500,000	10,000,000	8,250,000	24,629,102	46,097,951	10,750,000	11,250,000	12,000,000	316,946,054
INTERNAL SERVICE FUND	681 - INFORMATION TECHNOLOGY	91,874	-	-	-	-	-	-	-	-	-	-	91,874
	INTERNAL SERVICE FUND TOTAL	91,874	-	-	-	-	-	-	-	-	-	-	91,874
GRAND TOTAL		\$61,137,196	\$40,322,374	\$82,127,709	\$10,500,000	\$10,000,000	\$8,250,000	\$24,629,102	\$46,097,951	\$10,750,000	\$11,250,000	\$12,000,000	\$317,064,332

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

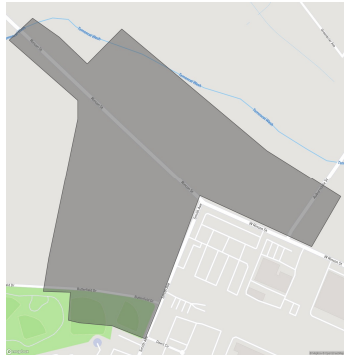
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	-	5,511,359	5,511,359

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	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

Project is ongoing.

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

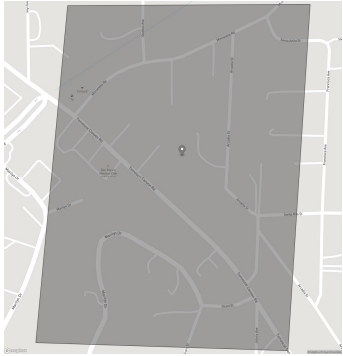
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
385,112	69,594	-	454,706

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTAL
110 - GENERAL FUND	4,795	-	-	-	-	-	-	-	-	-	-	4,795
480 - REIMBURSEMENT GRANTS-ALL DPTS	21,609	-	-	-	-	-	-	-	-	-	-	21,609
571 - WATER UTILITY GRANT/AGREEMENT	18,842	-	-	-	-	-	-	-	-	-	-	18,842
573 - SEWER GRANT/AGRMT	24,348	-	-	-	-	-	-	-	-	-	-	24,348
TOTAL	69,594	-	-	-	-	-	-	-	-	-	-	69,594

*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 New

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.

CURRENT STATUS

Project is ongoing.

OPERATING BUDGET IMPACT

No operating budget impact identified at this time.

PROJECT FUNDING OVERVIEW

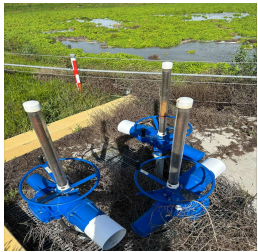
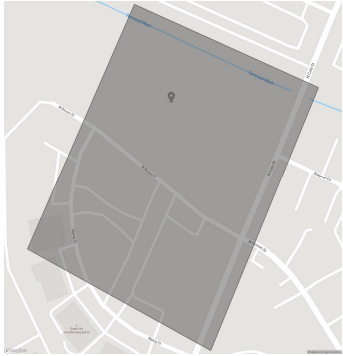
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
82,897	-	750,000	832,897

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTAL
570 - WATER UTILITY	-	750,000	-	-	-	-	-	-	-	-	-	750,000
TOTAL	-	750,000	-	-	-	-	-	-	-	-	-	750,000

*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

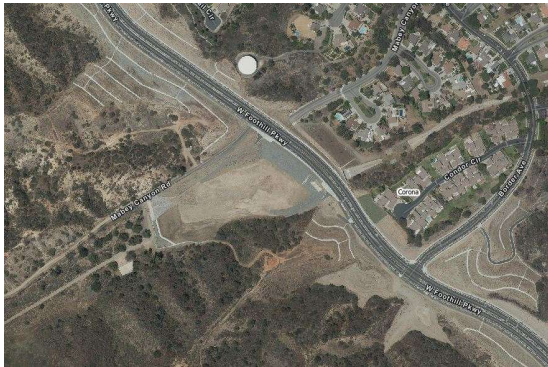
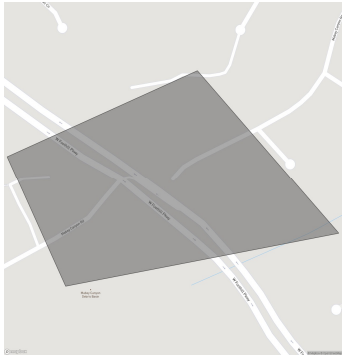
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	-	250,000	250,000

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	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

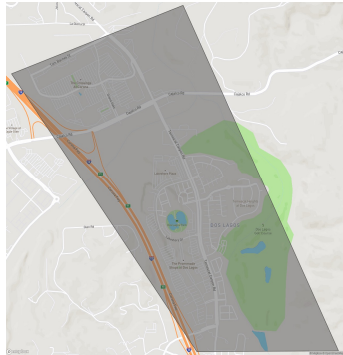
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	200,000	-	200,000

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	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

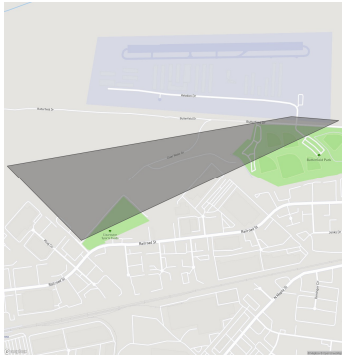
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
59,823	200,677	30,000	290,500

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTAL
578 - GREENFIELD ELECTRIC UTILITY	200,677	-	-	-	-	-	30,000	-	-	-	-	230,677
TOTAL	200,677	-	-	-	-	-	30,000	-	-	-	-	230,677

*Prior Expenditures up to 10 years.

BUTTERFIELD DRIVE RECLAIMED WATER FLOW CONTROL STATION



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

Project is ongoing.

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

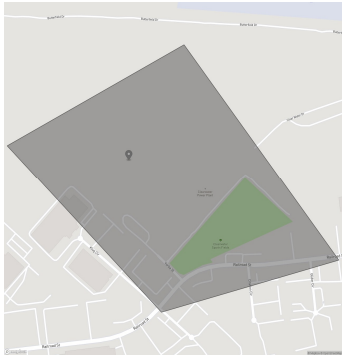
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
452,590	8,288,542	-	8,741,132

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTAL
567 - RECLAIMED WATER UTILITY	303,665	-	-	-	-	-	-	-	-	-	-	303,665
571 - WATER UTILITY GRANT/AGREEMENT	7,984,877	-	-	-	-	-	-	-	-	-	-	7,984,877
TOTAL	8,288,542	-	-	-	-	-	-	-	-	-	-	8,288,542

*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

Project is ongoing.

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

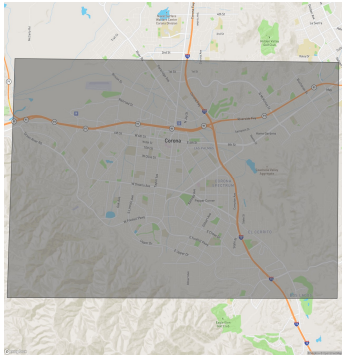
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
2,832,408	156,764	-	2,989,172

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTAL
572 - SEWER UTILITY	156,764	-	-	-	-	-	-	-	-	-	-	156,764
TOTAL	156,764	-	-	-	-	-	-	-	-	-	-	156,764

*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/New

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

Project is ongoing.

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

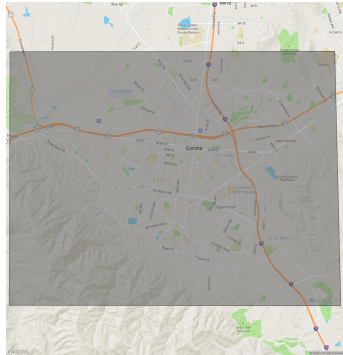
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
15,770,484	5,343,529	350,000	21,464,013

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTAL
512 - 2025 WATER REVENUE BONDS	3,694,138	350,000	-	-	-	-	-	-	-	-	-	4,044,138
571 - WATER UTILITY GRANT/AGREEMENT	1,649,391	-	-	-	-	-	-	-	-	-	-	1,649,391
TOTAL	5,343,529	350,000	-	-	-	-	-	-	-	-	-	5,693,529

*Prior Expenditures up to 10 years.

CITYWIDE POTABLE WATERLINE REPLACEMENT



PROJECT NUMBER UT-2025-04

PRIORITY LEVEL Tier II

LOCATION To Be Determined

ADMINISTERING DEPARTMENT UTILITIES

PROJECT EXPERT Tom Moody

FUNDING STATUS Carryover/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

Project is ongoing.

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

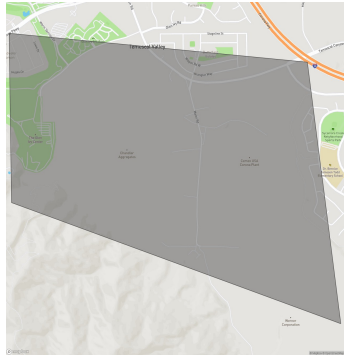
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	2,025,000	86,250,000	88,275,000

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTAL
570 - WATER UTILITY	2,025,000	5,250,000	6,000,000	6,750,000	7,500,000	8,250,000	9,000,000	9,750,000	10,500,000	11,250,000	12,000,000	88,275,000
TOTAL	2,025,000	5,250,000	6,000,000	6,750,000	7,500,000	8,250,000	9,000,000	9,750,000	10,500,000	11,250,000	12,000,000	88,275,000

*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

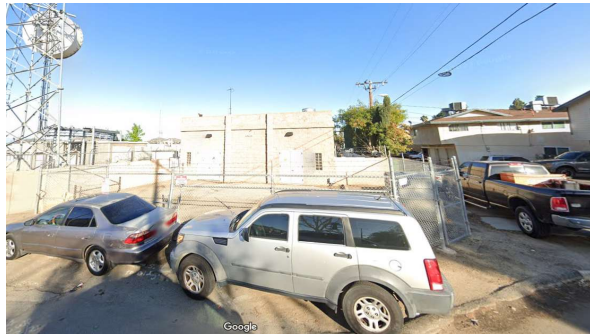
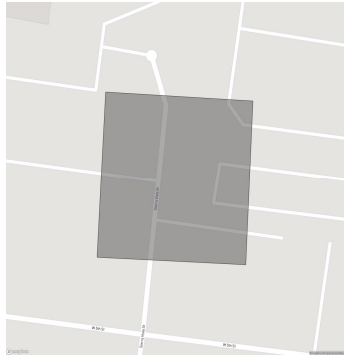
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
96,063	-	2,995,000	3,091,063

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	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 New

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

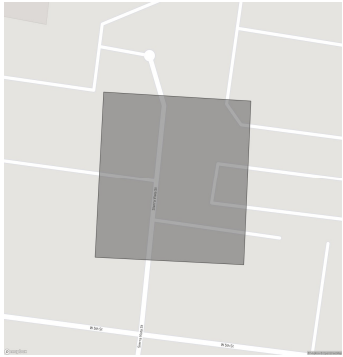
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
109,907	-	1,415,000	1,524,907

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTAL
570 - WATER UTILITY	-	1,415,000	-	-	-	-	-	-	-	-	-	1,415,000
TOTAL	-	1,415,000	-	-	-	-	-	-	-	-	-	1,415,000

*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 New

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
109,907	-	1,415,000	1,524,907

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTAL
570 - WATER UTILITY	-	1,415,000	-	-	-	-	-	-	-	-	-	1,415,000
TOTAL	-	1,415,000	-	-	-	-	-	-	-	-	-	1,415,000

*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

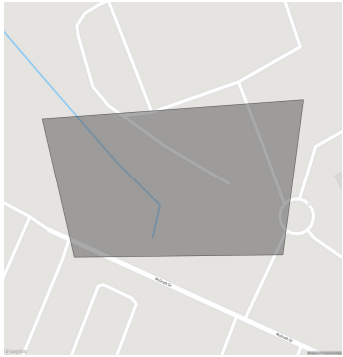
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	-	2,447,000	2,447,000

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	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 New

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

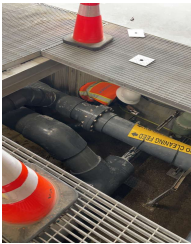
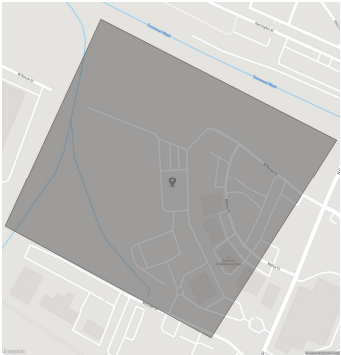
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	-	500,000	500,000

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	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 ongoing.

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
675,443	39,389	-	714,832

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN												
FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTAL
570 - WATER UTILITY	39,389	-	-	-	-	-	-	-	-	-	-	39,389
TOTAL	39,389	-	-	-	-	-	-	-	-	-	-	39,389

*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

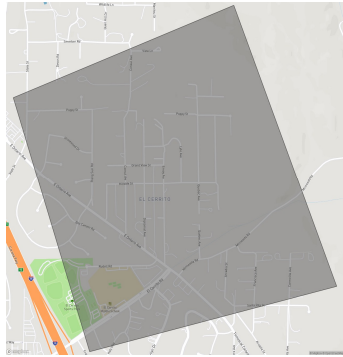
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
284,997	823,818	-	1,108,815

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTAL
570 - WATER UTILITY	823,818	-	-	-	-	-	-	-	-	-	-	823,818
TOTAL	823,818	-	-	-	-	-	-	-	-	-	-	823,818

*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

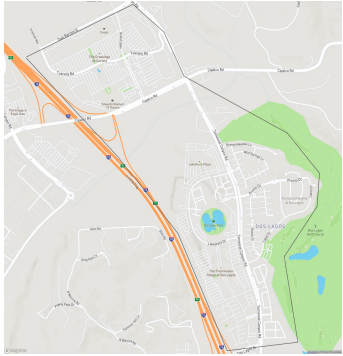
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	-	5,302,000	5,302,000

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	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 Carryover/Future

CATEGORY Utilities

DESCRIPTION/JUSTIFICATION

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

CURRENT STATUS

Project is ongoing.

OPERATING BUDGET IMPACT

No operating budget impact identified at this time.

PROJECT FUNDING OVERVIEW

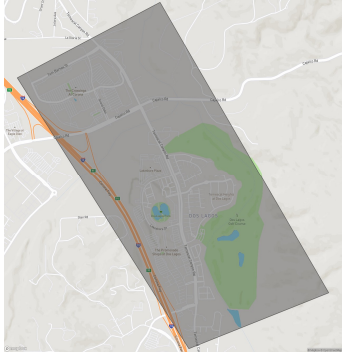
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	750,000	1,500,000	2,250,000

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	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

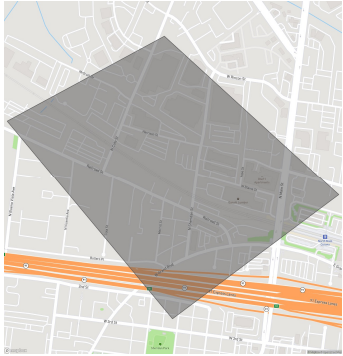
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
55,756	169,244	-	225,000

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTAL
578 - GREENFIELD ELECTRIC UTILITY	169,244	-	-	-	-	-	-	-	-	-	-	169,244
TOTAL	169,244	-	-	-	-	-	-	-	-	-	-	169,244

*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 ongoing.

OPERATING BUDGET IMPACT

Minimal impact operating budget impact is expected.

PROJECT FUNDING OVERVIEW

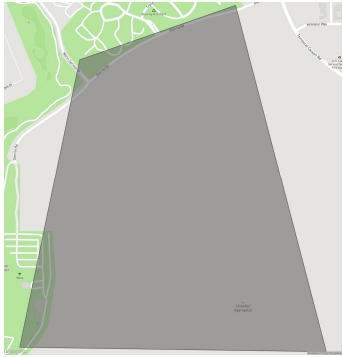
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
110,561	139,439	-	250,000

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTAL
570 - WATER UTILITY	139,439	-	-	-	-	-	-	-	-	-	-	139,439
TOTAL	139,439	-	-	-	-	-	-	-	-	-	-	139,439

*Prior Expenditures up to 10 years.

GLEN IVY WATER TREATMENT PLANT



PROJECT NUMBER UT-2023-15

PRIORITY LEVEL Tier I

LOCATION Coldwater Basin Well

ADMINISTERING DEPARTMENT UTILITIES

PROJECT EXPERT Tom Moody

FUNDING STATUS Carryover/New/Future

CATEGORY Utilities

DESCRIPTION/JUSTIFICATION

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

CURRENT STATUS

Project is ongoing.

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

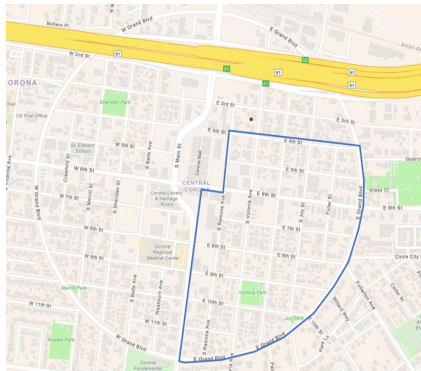
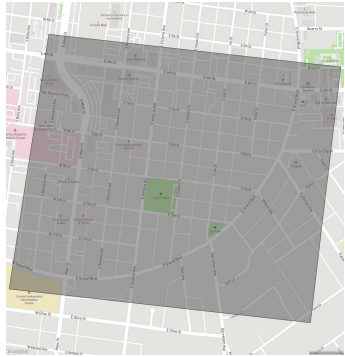
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
675,971	24,029	10,965,209	11,665,209

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTAL
512 - 2025 WATER REVENUE BONDS	23,910	4,000,000	-	-	-	-	-	-	-	-	-	4,023,910
570 - WATER UTILITY	119	-	6,965,209	-	-	-	-	-	-	-	-	6,965,328
TOTAL	24,029	4,000,000	6,965,209	-	-	-	-	-	-	-	-	10,989,238

*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 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.

CURRENT STATUS

Project is ongoing.

OPERATING BUDGET IMPACT

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

PROJECT FUNDING OVERVIEW

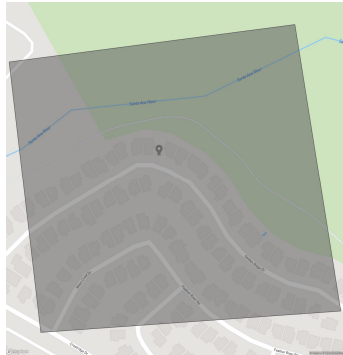
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
15,630	-	16,000,000	16,015,630

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTAL
570 - WATER UTILITY	-	-	-	-	-	-	-	16,000,000	-	-	-	16,000,000
TOTAL	-	-	-	-	-	-	-	16,000,000	-	-	-	16,000,000

*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

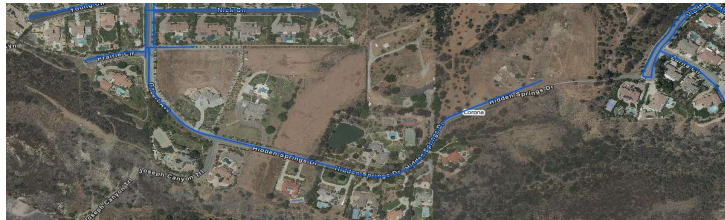
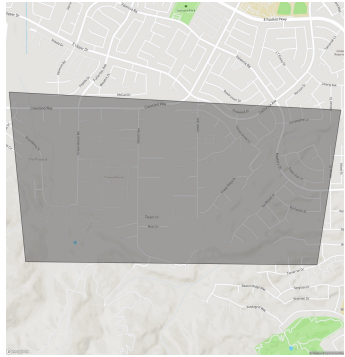
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
139,304	10,696	-	150,000

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTAL
572 - SEWER UTILITY	10,696	-	-	-	-	-	-	-	-	-	-	10,696
TOTAL	10,696	-	-	-	-	-	-	-	-	-	-	10,696

*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 2028.

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

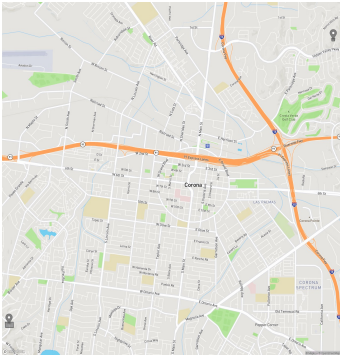
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
29,458	-	905,000	934,458

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTAL
570 - WATER UTILITY	-	-	905,000	-	-	-	-	-	-	-	-	905,000
TOTAL	-	-	905,000	-	-	-	-	-	-	-	-	905,000

*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

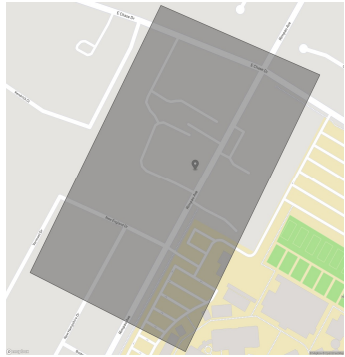
No operating budget impact identified at this time.

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

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN												
FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	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 New/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

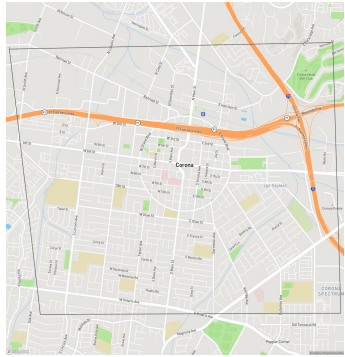
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
4,158	-	4,000,000	4,004,158

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTAL
512 - 2025 WATER REVENUE BONDS	-	200,000	-	-	-	-	-	-	-	-	-	200,000
570 - WATER UTILITY	-	-	3,800,000	-	-	-	-	-	-	-	-	3,800,000
TOTAL	-	200,000	3,800,000	-	-	-	-	-	-	-	-	4,000,000

*Prior Expenditures up to 10 years.

LESTER FILTER 2 UNDERDRAIN REPLACEMENT



PROJECT NUMBER UT-2026-06

PRIORITY LEVEL Tier I

LOCATION Lester Water Treatment Plant

ADMINISTERING DEPARTMENT UTILITIES

PROJECT EXPERT Tom Moody

FUNDING STATUS Carryover

CATEGORY Utilities

DESCRIPTION/JUSTIFICATION

On or about July 28, 2025, Lester Filter 2 was removed from service due to a suspected underdrain system failure, as the underdrain is a critical component essential to meeting water demand. After investigating the issue and confirming that the underdrain had failed, staff removed the affected filter in early September. To maintain adequate system supply and address the emergency, staff initiated an emergency purchase of proprietary underdrain materials from Xylem and labor from Coombs Service Group, Xylem's exclusive aftermarket service provider in California, while securing approvals through ratification. The estimated delivery time is 12–14 weeks and timely completion of this work is essential to restore treatment capacity and ensure reliable service to the community.

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
98,000	184,769	-	282,769

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTAL
570 - WATER UTILITY	184,769	-	-	-	-	-	-	-	-	-	-	184,769
TOTAL	184,769	-	-	-	-	-	-	-	-	-	-	184,769

*Prior Expenditures up to 10 years.

LESTER FILTERS DIFFERENTIAL PRESSURE CELL REPLACEMENT



PROJECT NUMBER UT-2024-08

PRIORITY LEVEL Tier I

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

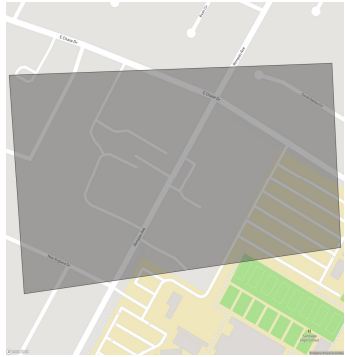
The flow meters require calibration (both from a preventative and corrective maintenance perspective).

PROJECT FUNDING OVERVIEW			
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
130,546	4,776	-	135,322

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN												
FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTAL
570 - WATER UTILITY	4,776	-	-	-	-	-	-	-	-	-	-	4,776
TOTAL	4,776	-	-	-	-	-	-	-	-	-	-	4,776

*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 2029.

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

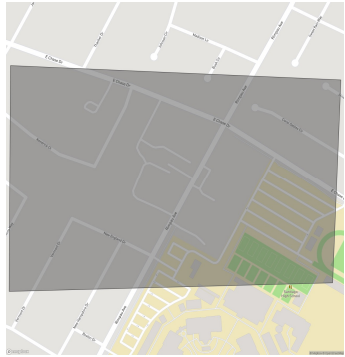
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
261	-	350,000	350,261

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTAL
570 - WATER UTILITY	-	-	350,000	-	-	-	-	-	-	-	-	350,000
TOTAL	-	-	350,000	-	-	-	-	-	-	-	-	350,000

*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

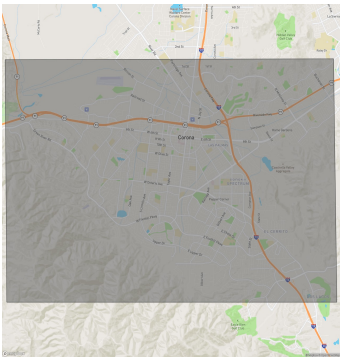
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
2,126,001	296,487	-	2,422,488

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTAL
570 - WATER UTILITY	296,487	-	-	-	-	-	-	-	-	-	-	296,487
TOTAL	296,487	-	-	-	-	-	-	-	-	-	-	296,487

*Prior Expenditures up to 10 years.

MERRILL ALLEY WATERLINE REPLACEMENT



PROJECT NUMBER UT-2025-02

PRIORITY LEVEL Tier II

LOCATION To Be Determined

ADMINISTERING DEPARTMENT UTILITIES

PROJECT EXPERT Tom Moody

FUNDING STATUS Carryover

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

Project is ongoing.

OPERATING BUDGET IMPACT

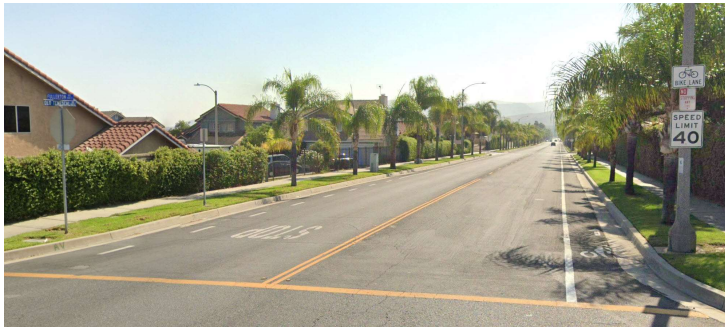
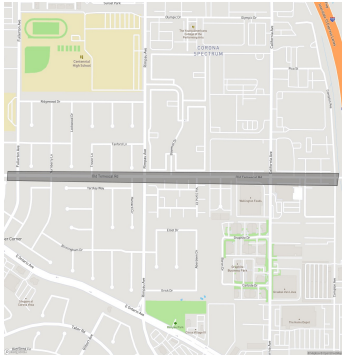
No operating budget impact identified at this time - This is a rehabilitation of an existing line. This project will receive the same type of maintenance.

PROJECT FUNDING OVERVIEW			
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
122,831	1,127,169	-	1,250,000

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN												
FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTAL
570 - WATER UTILITY	1,127,169	-	-	-	-	-	-	-	-	-	-	1,127,169
TOTAL	1,127,169	-	-	-	-	-	-	-	-	-	-	1,127,169

*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

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

Project is ongoing.

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

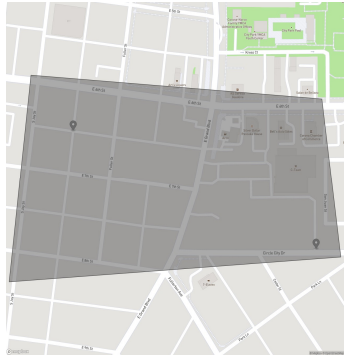
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
149,434	1,002,705	-	1,152,139

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTAL
567 - RECLAIMED WATER UTILITY	4,121	-	-	-	-	-	-	-	-	-	-	4,121
571 - WATER UTILITY GRANT/AGREEMENT	998,584	-	-	-	-	-	-	-	-	-	-	998,584
TOTAL	1,002,705	-	-	-	-	-	-	-	-	-	-	1,002,705

*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/New

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

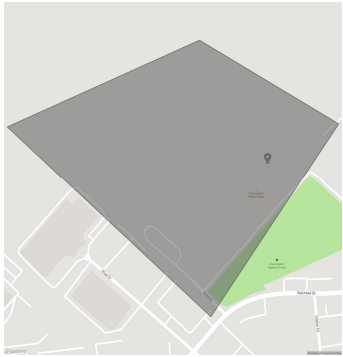
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
311,633	25,367	11,500,000	11,837,000

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTAL
570 - WATER UTILITY	25,367	11,500,000	-	-	-	-	-	-	-	-	-	11,525,367
TOTAL	25,367	11,500,000	-	-	-	-	-	-	-	-	-	11,525,367

*Prior Expenditures up to 10 years.

PLANT 1A SECONDARY CLARIFIER CONCRETE DECKS



PROJECT NUMBER UT-2021-07

PRIORITY LEVEL Tier II

LOCATION Water Reclamation Facility #1

ADMINISTERING DEPARTMENT UTILITIES

PROJECT EXPERT Tom Moody

FUNDING STATUS Carryover/New

CATEGORY Utilities

DESCRIPTION/JUSTIFICATION

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

CURRENT STATUS

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

OPERATING BUDGET IMPACT

Minimal operating impact.

PROJECT FUNDING OVERVIEW

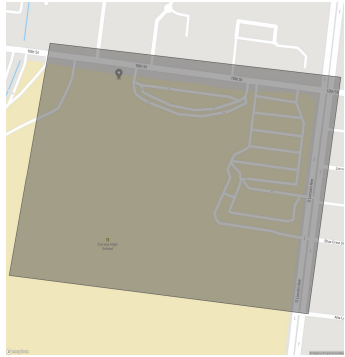
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
1,833	898,167	575,000	1,475,000

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTAL
513 - 2025 WASTEWATER REVENUE BONDS	-	575,000	-	-	-	-	-	-	-	-	-	575,000
572 - SEWER UTILITY	898,167	-	-	-	-	-	-	-	-	-	-	898,167
TOTAL	898,167	575,000	-	-	-	-	-	-	-	-	-	1,473,167

*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

Project is ongoing.

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

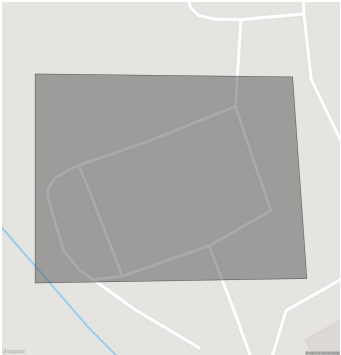
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
1,271,579	1,729,966	-	3,001,545

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTAL
570 - WATER UTILITY	1,729,966	-	-	-	-	-	-	-	-	-	-	1,729,966
TOTAL	1,729,966	-	-	-	-	-	-	-	-	-	-	1,729,966

*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

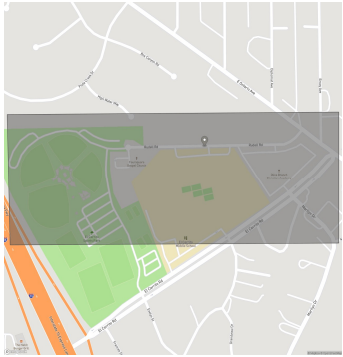
No operating budget impact identified at this time.

PROJECT FUNDING OVERVIEW			
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
63,996	236,004	-	300,000

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN												
FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTAL
570 - WATER UTILITY	236,004	-	-	-	-	-	-	-	-	-	-	236,004
TOTAL	236,004	-	-	-	-	-	-	-	-	-	-	236,004

*Prior Expenditures up to 10 years.

RUDELL ROAD SEWER EXTENSION



PROJECT NUMBER UT-2022-01

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 is ongoing.

OPERATING BUDGET IMPACT

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

PROJECT FUNDING OVERVIEW

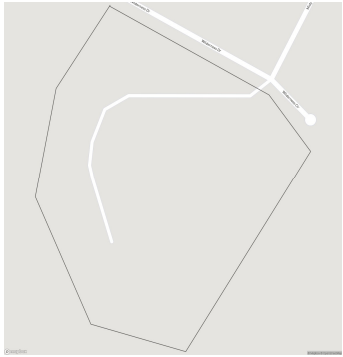
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
1,594,964	191,859	-	1,786,823

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTAL
440 - SEWER CAPACITY	191,859	-	-	-	-	-	-	-	-	-	-	191,859
TOTAL	191,859	-	-	-	-	-	-	-	-	-	-	191,859

*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 Carryover

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

Project is ongoing.

OPERATING BUDGET IMPACT

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

PROJECT FUNDING OVERVIEW

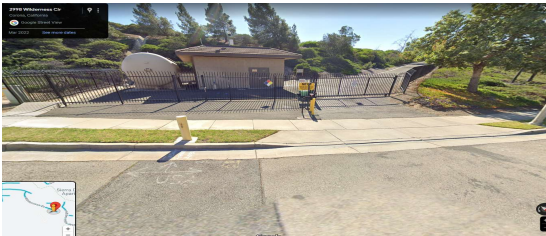
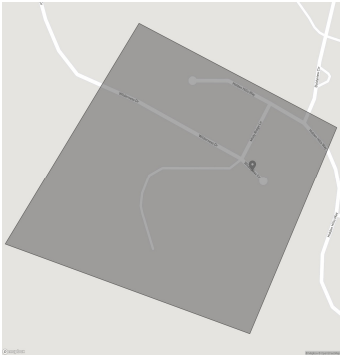
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
7,060	67,940	-	75,000

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTAL
570 - WATER UTILITY	67,940	-	-	-	-	-	-	-	-	-	-	67,940
TOTAL	67,940	-	-	-	-	-	-	-	-	-	-	67,940

*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

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

Project is ongoing.

OPERATING BUDGET IMPACT

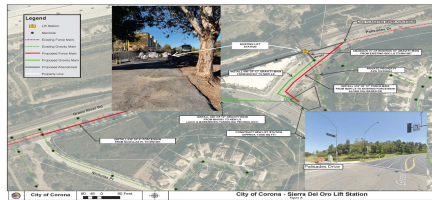
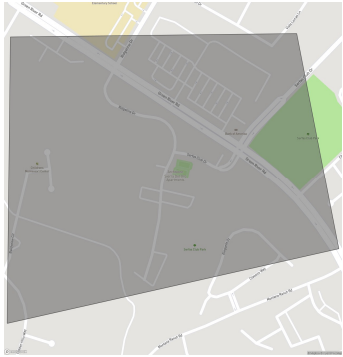
No operating budget impact identified at this time. Completion of this project will decrease the cost of corrective maintenance on the generator.

PROJECT FUNDING OVERVIEW												
PRIOR EXPENDITURES*			ESTIMATED CARRY OVER			TEN-YEAR PLAN				TOTAL PROJECT COST		
168,020			131,980			-				300,000		

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN												
FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTAL
570 - WATER UTILITY	131,980	-	-	-	-	-	-	-	-	-	-	131,980
TOTAL	131,980	-	-	-	-	-	-	-	-	-	-	131,980

*Prior Expenditures up to 10 years.

SIERRA DEL ORO LIFT STATION AND PIPELINES



PROJECT NUMBER UT-2015-01

PRIORITY LEVEL Tier II

LOCATION Sierra Del Oro Area

ADMINISTERING DEPARTMENT UTILITIES

PROJECT EXPERT Tom Moody

FUNDING STATUS Carryover/New

CATEGORY Utilities

DESCRIPTION/JUSTIFICATION

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

CURRENT STATUS

Project is ongoing.

OPERATING BUDGET IMPACT

No operating budget impact identified at this time.

PROJECT FUNDING OVERVIEW

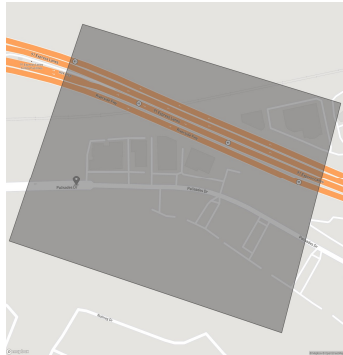
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
966,724	12,595,287	3,216,374	16,778,385

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTAL
440 - SEWER CAPACITY	2,968,400	-	-	-	-	-	-	-	-	-	-	2,968,400
513 - 2025 WASTEWATER REVENUE BONDS	-	3,216,374	-	-	-	-	-	-	-	-	-	3,216,374
572 - SEWER UTILITY	9,626,887	-	-	-	-	-	-	-	-	-	-	9,626,887
TOTAL	12,595,287	3,216,374	-	-	-	-	-	-	-	-	-	15,811,661

*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
46,587	123,413	-	170,000

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTAL
572 - SEWER UTILITY	123,413	-	-	-	-	-	-	-	-	-	-	123,413
TOTAL	123,413	-	-	-	-	-	-	-	-	-	-	123,413

*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 New

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

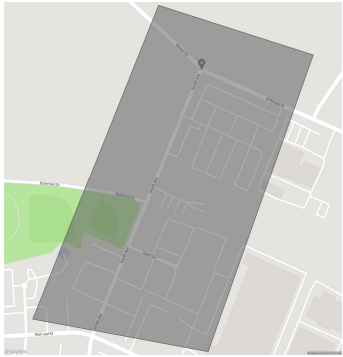
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	-	600,000	600,000

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	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/New

CATEGORY Utilities

DESCRIPTION/JUSTIFICATION

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

CURRENT STATUS

Project is ongoing.

OPERATING BUDGET IMPACT

Annual calibration of the Mag meter will be required.

PROJECT FUNDING OVERVIEW

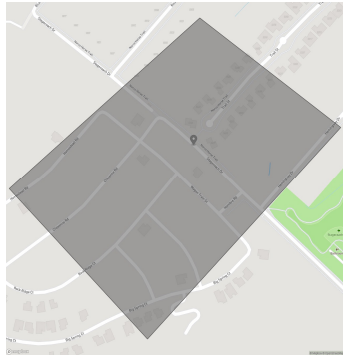
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
11,981	188,019	450,000	650,000

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTAL
572 - SEWER UTILITY	188,019	450,000	-	-	-	-	-	-	-	-	-	638,019
TOTAL	188,019	450,000	-	-	-	-	-	-	-	-	-	638,019

*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

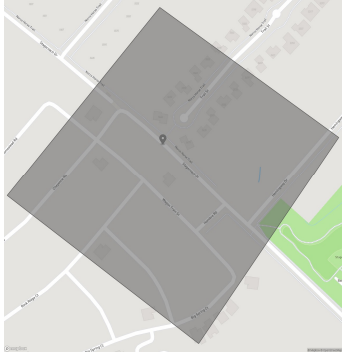
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	-	11,854,102	11,854,102

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	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
66,219	133,781	-	200,000

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTAL
572 - SEWER UTILITY	133,781	-	-	-	-	-	-	-	-	-	-	133,781
TOTAL	133,781	-	-	-	-	-	-	-	-	-	-	133,781

*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

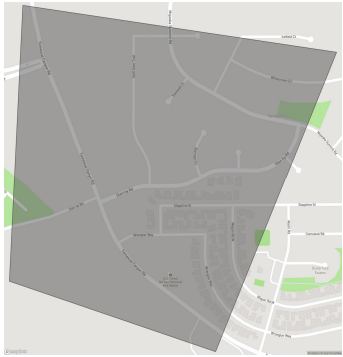
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	150,000	-	150,000

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	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

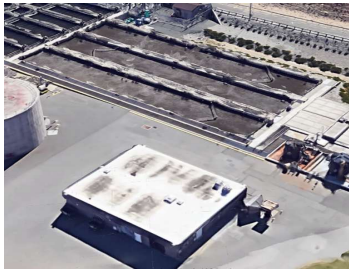
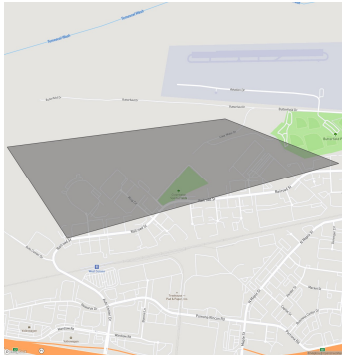
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	-	1,000,000	1,000,000

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTAL
570 - WATER UTILITY	-	-	-	-	-	-	-	1,000,000	-	-	-	1,000,000
TOTAL	-	-	-	-	-	-	-	1,000,000	-	-	-	1,000,000

*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

Project is ongoing.

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

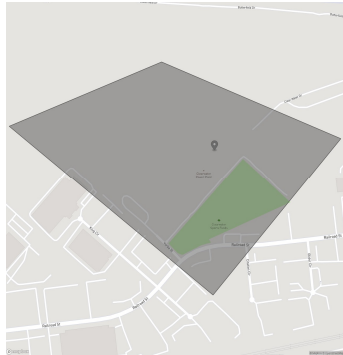
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
4,669,662	173,706	-	4,843,368

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTAL
572 - SEWER UTILITY	173,706	-	-	-	-	-	-	-	-	-	-	173,706
TOTAL	173,706	-	-	-	-	-	-	-	-	-	-	173,706

*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/New

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
142,893	24	1,000,000	1,142,917

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTAL
572 - SEWER UTILITY	24	1,000,000	-	-	-	-	-	-	-	-	-	1,000,024
TOTAL	24	1,000,000	-	-	-	-	-	-	-	-	-	1,000,024

*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 Carryover

CATEGORY Utilities

DESCRIPTION/JUSTIFICATION

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

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
-	200,000	-	200,000

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	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 Carryover/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

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
11,994	688,006	235,000	935,000

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTAL
572 - SEWER UTILITY	688,006	235,000	-	-	-	-	-	-	-	-	-	923,006
TOTAL	688,006	235,000	-	-	-	-	-	-	-	-	-	923,006

*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

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

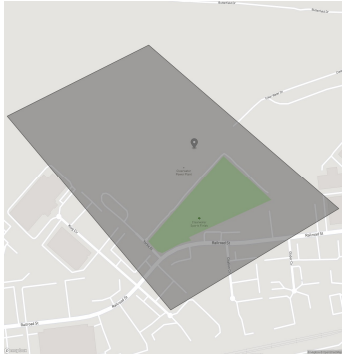
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
171,014	478,986	-	650,000

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTAL
572 - SEWER UTILITY	478,986	-	-	-	-	-	-	-	-	-	-	478,986
TOTAL	478,986	-	-	-	-	-	-	-	-	-	-	478,986

*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

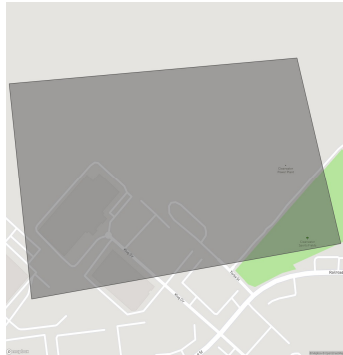
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
2,633,489	22,105	-	2,655,594

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTAL
572 - SEWER UTILITY	22,105	-	-	-	-	-	-	-	-	-	-	22,105
TOTAL	22,105	-	-	-	-	-	-	-	-	-	-	22,105

*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 ongoing.

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
869,296	3,795,918	-	4,665,214

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTAL
572 - SEWER UTILITY	3,795,918	-	-	-	-	-	-	-	-	-	-	3,795,918
TOTAL	3,795,918	-	-	-	-	-	-	-	-	-	-	3,795,918

*Prior Expenditures up to 10 years.

WATER RECLAMATION FACILITY #1 EQUALIZATION BASINS IMPROVEMENT



PROJECT NUMBER UT-2025-10

PRIORITY LEVEL Tier III

LOCATION Water Reclamation Facility #1

ADMINISTERING DEPARTMENT UTILITIES

PROJECT EXPERT Tom Moody

FUNDING STATUS Carryover/Future

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
15,474	40,848	407,500	463,822

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTAL
572 - SEWER UTILITY	40,848	-	407,500	-	-	-	-	-	-	-	-	448,348
TOTAL	40,848	-	407,500	-	-	-	-	-	-	-	-	448,348

*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 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
-	-	3,200,000	3,200,000

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	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 #1A CONCRETE DECK AND GRATING



PROJECT NUMBER UT-2026-05

PRIORITY LEVEL Tier I

LOCATION WATER RECLAMATION FACILITY #1

ADMINISTERING DEPARTMENT UTILITIES

PROJECT EXPERT Tom Moody

FUNDING STATUS Carryover/New

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

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
411	49,589	700,000	750,000

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTAL
572 - SEWER UTILITY	49,589	700,000	-	-	-	-	-	-	-	-	-	749,589
TOTAL	49,589	700,000	-	-	-	-	-	-	-	-	-	749,589

*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/Future

CATEGORY Utilities

DESCRIPTION/JUSTIFICATION

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

CURRENT STATUS

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

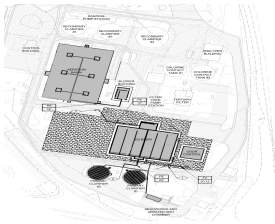
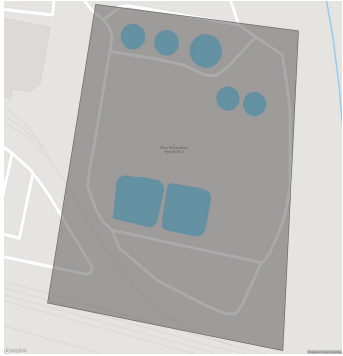
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	519,090	23,000,000	23,519,090

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTAL
572 - SEWER UTILITY	519,090	-	-	-	-	-	-	-	-	-	-	519,090
573 - SEWER GRANT/AGRMT	-	-	23,000,000	-	-	-	-	-	-	-	-	23,000,000
TOTAL	519,090	-	23,000,000	-	-	-	-	-	-	-	-	23,519,090

*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 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

Project is ongoing.

OPERATING BUDGET IMPACT

No operating budget impact identified at this time.

PROJECT FUNDING OVERVIEW

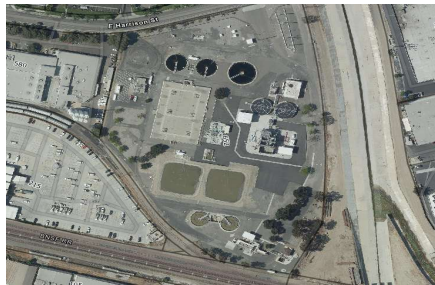
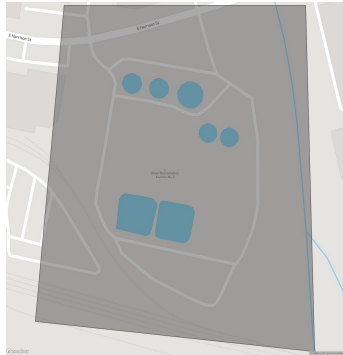
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
1,204,379	-	26,000,000	26,000,000

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTAL
573 - SEWER GRANT/AGRMT	-	-	26,000,000	-	-	-	-	-	-	-	-	26,000,000
TOTAL	-	-	26,000,000	-	-	-	-	-	-	-	-	26,000,000

*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/New

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
157,363	592,637	1,813,000	2,563,000

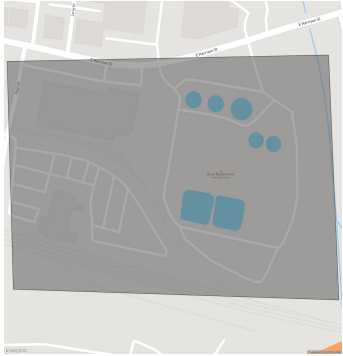
FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTAL
513 - 2025 WASTEWATER REVENUE BONDS	-	1,813,000	-	-	-	-	-	-	-	-	-	1,813,000
572 - SEWER UTILITY	592,637	-	-	-	-	-	-	-	-	-	-	592,637
TOTAL	592,637	1,813,000	-	-	-	-	-	-	-	-	-	2,405,637

*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
3,736,296	237,544	-	3,973,840

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTAL
572 - SEWER UTILITY	237,544	-	-	-	-	-	-	-	-	-	-	237,544
TOTAL	237,544	-	-	-	-	-	-	-	-	-	-	237,544

*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
59,335	2,440,665	-	2,500,000

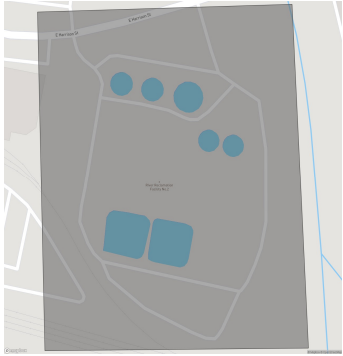
FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTAL
572 - SEWER UTILITY	2,440,665	-	-	-	-	-	-	-	-	-	-	2,440,665
TOTAL	2,440,665	-	-	-	-	-	-	-	-	-	-	2,440,665

*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
2,123,073	80,518	-	2,203,591

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTAL
572 - SEWER UTILITY	80,518	-	-	-	-	-	-	-	-	-	-	80,518
TOTAL	80,518	-	-	-	-	-	-	-	-	-	-	80,518

*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

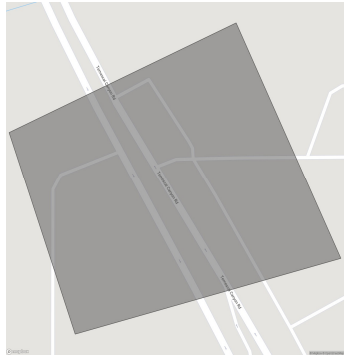
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
3,972	479,492	-	483,464

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	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

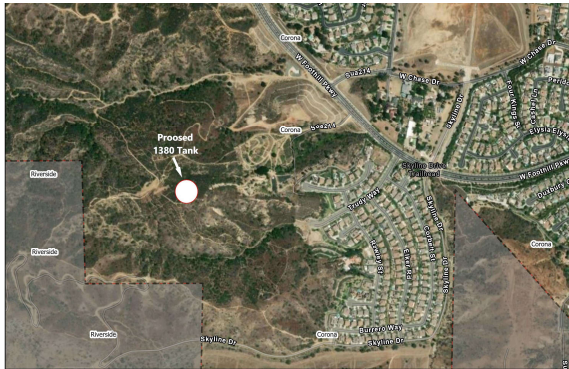
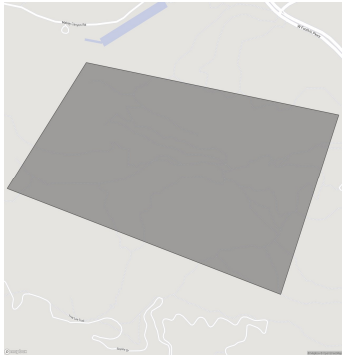
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
8,677,944	2,910,795	-	11,588,739

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTAL
572 - SEWER UTILITY	2,910,795	-	-	-	-	-	-	-	-	-	-	2,910,795
TOTAL	2,910,795	-	-	-	-	-	-	-	-	-	-	2,910,795

*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

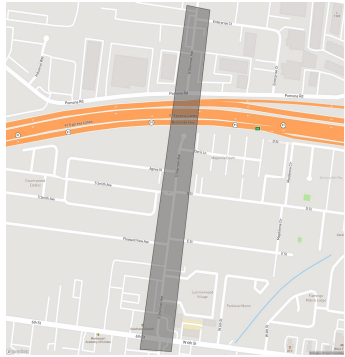
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
21,581	2,082,148	14,500,000	16,603,729

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	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 Carryover/New

CATEGORY Utilities

DESCRIPTION/JUSTIFICATION

Replace approximately 2,400 LF of 8" and 10" Asbestos-cement pipe (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

Project is ongoing.

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

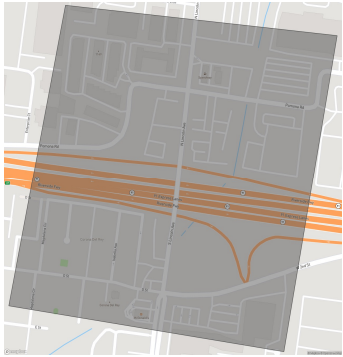
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
1,257	431,303	2,448,000	2,880,000

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTAL
512 - 2025 WATER REVENUE BONDS	431,303	2,448,000	-	-	-	-	-	-	-	-	-	2,879,303
TOTAL	431,303	2,448,000	-	-	-	-	-	-	-	-	-	2,879,303

*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

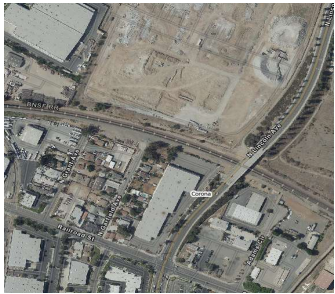
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	400,000	2,500,000	2,900,000

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	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

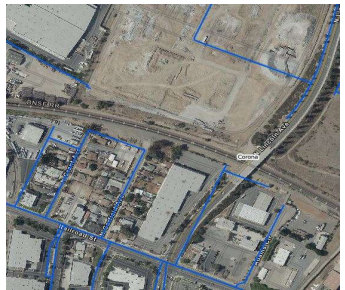
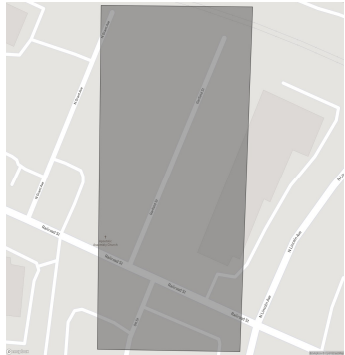
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	-	2,587,592	2,587,592

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	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

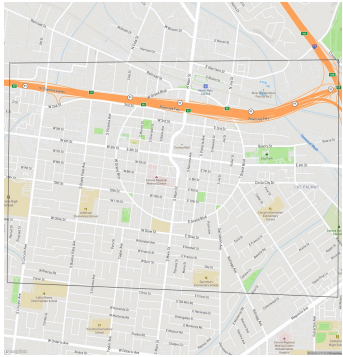
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
5,707	-	3,500,000	3,505,707

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTAL
570 - WATER UTILITY	-	-	-	-	-	-	-	3,500,000	-	-	-	3,500,000
TOTAL	-	-	-	-	-	-	-	3,500,000	-	-	-	3,500,000

*Prior Expenditures up to 10 years.

WHOLESALE DISTRIBUTION ACCESS TARIFF RELAY REPLACEMENT



PROJECT NUMBER UT-2026-10

PRIORITY LEVEL Tier I

LOCATION Greenfield Service Area

ADMINISTERING DEPARTMENT UTILITIES

PROJECT EXPERT Tom Moody

FUNDING STATUS Carryover

CATEGORY Utilities

DESCRIPTION/JUSTIFICATION

This project will replace outdated protective relays and meters at five Wholesale Distribution Access Tariff (WDAT) interconnection points serving the City's electric distribution system. Existing legacy equipment has experienced failures and requires increased maintenance. Installation of modern digital relays will improve system protection, monitoring, and reliability while consolidating multiple functions into a single device, reducing maintenance costs and enhancing operational efficiency.

CURRENT STATUS

Project is ongoing.

OPERATING BUDGET IMPACT

This project will have minimal operating impact.

PROJECT FUNDING OVERVIEW

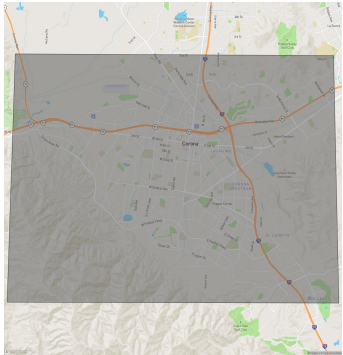
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
91,340	223,660	-	315,000

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTAL
578 - GREENFIELD ELECTRIC UTILITY	223,660	-	-	-	-	-	-	-	-	-	-	223,660
TOTAL	223,660	-	-	-	-	-	-	-	-	-	-	223,660

*Prior Expenditures up to 10 years.

WILDLIFE LANE WATERLINE REPLACEMENT



PROJECT NUMBER UT-2025-03

PRIORITY LEVEL Tier II

LOCATION To Be Determined

ADMINISTERING DEPARTMENT UTILITIES

PROJECT EXPERT Tom Moody

FUNDING STATUS Carryover

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

Project is ongoing.

OPERATING BUDGET IMPACT

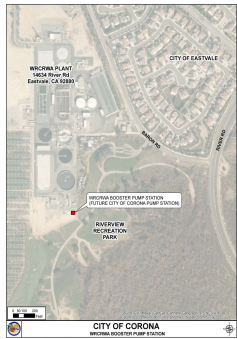
No operating budget impact identified at this time - This is a rehabilitation of an existing line. This project will receive the same type of maintenance.

PROJECT FUNDING OVERVIEW			
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
450,402	1,124,598	-	1,575,000

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN												
FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTAL
570 - WATER UTILITY	1,124,598	-	-	-	-	-	-	-	-	-	-	1,124,598
TOTAL	1,124,598	-	-	-	-	-	-	-	-	-	-	1,124,598

*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

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
2,289,779	3,010,221	-	5,300,000

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTAL
567 - RECLAIMED WATER UTILITY	3,010,221	-	-	-	-	-	-	-	-	-	-	3,010,221
TOTAL	3,010,221	-	-	-	-	-	-	-	-	-	-	3,010,221

*Prior Expenditures up to 10 years.

WRF1A BLOWER AND DIGESTER PIPING AND EQUIPMENT UPGRADE



PROJECT NUMBER UT-2023-08

PRIORITY LEVEL Tier II

LOCATION Water Reclamation Facility #1

ADMINISTERING DEPARTMENT UTILITIES

PROJECT EXPERT Tom Moody

FUNDING STATUS Carryover/New

CATEGORY Utilities

DESCRIPTION/JUSTIFICATION

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

CURRENT STATUS

Project is currently in the design phase.

OPERATING BUDGET IMPACT

Upgrading the MCCs will reduce the liability 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
279,344	3,726,933	5,320,000	9,326,277

FY 2027 - 2036 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	Est. Carryover	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTAL
513 - 2025 WASTEWATER REVENUE BONDS	-	5,320,000	-	-	-	-	-	-	-	-	-	5,320,000
572 - SEWER UTILITY	3,726,933	-	-	-	-	-	-	-	-	-	-	3,726,933
TOTAL	3,726,933	5,320,000	-	-	-	-	-	-	-	-	-	9,046,933

*Prior Expenditures up to 10 years.