

# CITY OF

 CORONA

## ADOPTED CAPITAL IMPROVEMENT PLAN



2016-2017 to 2020-2021



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# *Capital Improvement Program Overview*



# CAPITAL IMPROVEMENT PROGRAM OVERVIEW

## Five Year Capital Improvement Plan (CIP)



The comprehensive Five Year Capital Improvement Program (CIP), provides for the maintenance and improvement of the City's infrastructure. Infrastructure includes such items as: streets, alleyways, sidewalks, sewers, storm drains, water system, street lighting, and traffic signals. CIP projects are \$50,000+ and may transpire more than 1 year. 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.

## Major Categories of Citywide CIP

City Facilities, Systems and Community Assets	Streets and Storm Drains	Parks and Open Space
<ul style="list-style-type: none"><li>• City Facility Improvements and Upgrades</li><li>• City Systems and Controls</li><li>• Community Assets and Programmatic Projects</li></ul>	<ul style="list-style-type: none"><li>• Storm Drains, Culverts, Creeks and Flood Control</li><li>• Bridges, Railroads and Freeways</li><li>• Paving and Striping</li><li>• Planning and Studies</li><li>• Sidewalk, Curb and Gutters</li><li>• Streetlights and Poles</li><li>• Traffic Signals</li></ul>	<ul style="list-style-type: none"><li>• General Safety, Maintenance and Other Improvements</li><li>• Park Paving, Courts and Pathways</li><li>• Playgrounds, Fencing and Lighting</li></ul>

# CAPITAL IMPROVEMENT PROGRAM OVERVIEW

Electric	Water and Reclaimed Water	Water Reclamation (Sewer)
<ul style="list-style-type: none"><li>• Electric Distribution and Upgrades</li><li>• General Safety, Maintenance and Other Improvements</li></ul>	<ul style="list-style-type: none"><li>• General Safety, Maintenance and Other Improvements</li><li>• Quality, Supply and Storage</li><li>• Transmission and Distribution</li><li>• Pump Stations</li><li>• Supervisory Control and Data Acquisition (SCADA)</li></ul>	<ul style="list-style-type: none"><li>• General Safety, Maintenance and Other Improvements</li><li>• Pipeline Rehabilitation</li><li>• Sewer Main Rehabilitation</li><li>• Pump Stations and Lift Stations</li><li>• Treatment</li></ul>

## Major Highlights of General Fund Capital Investments

The CIP program is an exhaustive list of a myriad of projects. Specifically, the Fiscal Year 2016-17 budget recommends a total \$3.6 million investment from the General Fund. The following are a handful of significant General Fund capital investments: (not a comprehensive list)

# CAPITAL IMPROVEMENT PROGRAM OVERVIEW

## ***Police Computer Aided Dispatch (CAD) / Records Management System (RMS)***

Upgrades to the Police Computer Aided Dispatch (CAD) and Records Management System (RMS) so that it will interface and integrate records and data for public safety needs, as it has had minimal upgrades since 1989. Enhancements will facilitate crime analysis, community policing, information sharing, mobile data, field reporting, mapping, automatic vehicle location (AVL), records and jail management.



## ***General Plan & Climate Action Plan Update***

Comprehensive technical update to the City's General Plan and Climate Action Plan, which guides policy and decision-making with respect to growth and land development.



## ***Fire Station Alerting System***

Implementation of a new modern fire station alerting system allowing crew notification at the time of dispatch to increase efficiency and provide services that meet the Fire Department's response time objectives. This is required to meet national standards specified by the National Fire Protection Association (NFPA) 1221.



# CAPITAL IMPROVEMENT PROGRAM OVERVIEW

## Citywide ADA Improvements

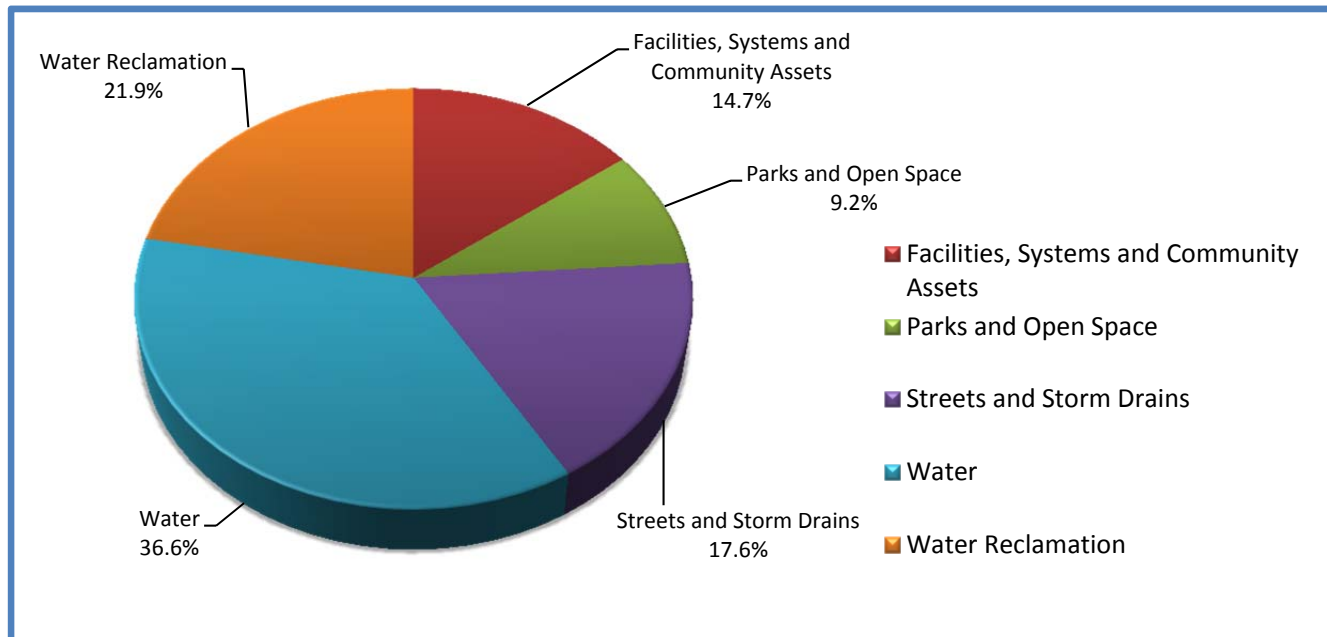
Projects as identified to ensure compliance with the Americans with Disabilities Act (ADA). Projects include replacement of front door at Animal Shelter with automatic doors, installation of ADA-accessible sidewalk ramps at various intersections throughout the City, and an ADA-accessible walkway at Jameson Park.



Other projects include funding for the City Council Chamber Upgrade, renovations to the Auto Center Sign and renovations to the former police station to prepare it for other uses.

## Chart – CIP Program Funding (New Fiscal Year 2016-17 Funding)

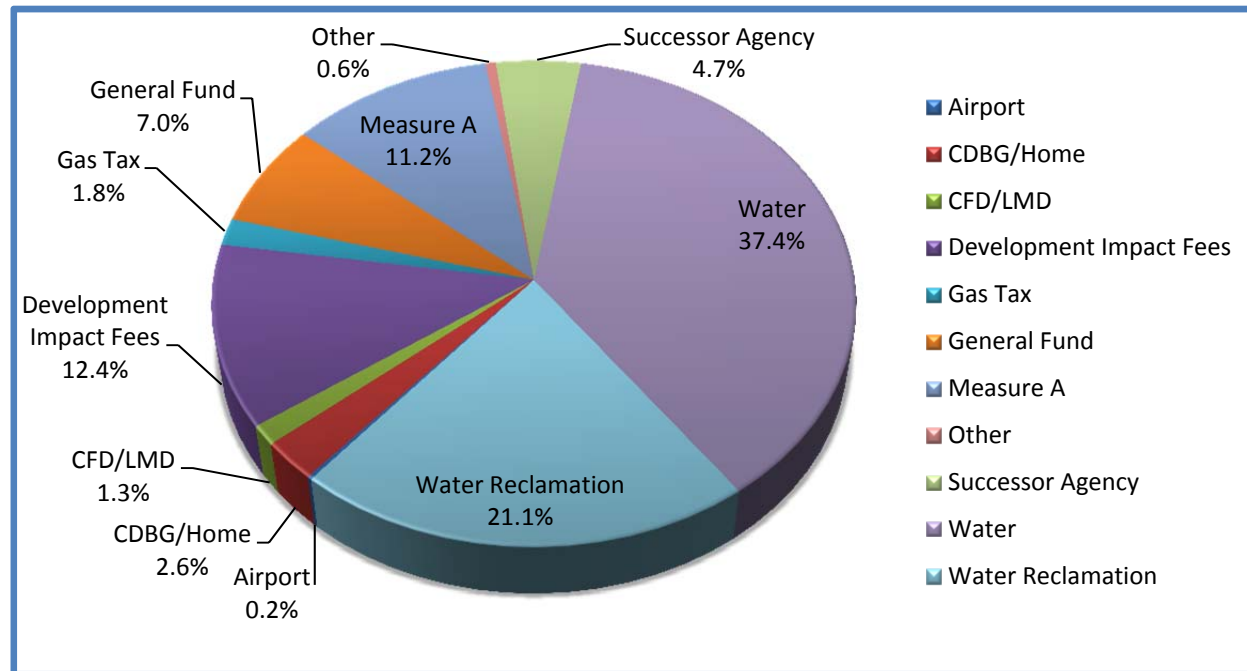
New CIP funding for fiscal year totals \$51,115,995 in six programs shown below.



# CAPITAL IMPROVEMENT PROGRAM OVERVIEW

## Chart – CIP Funding Sources (New Fiscal Year 2016-17 Funding)

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. The following is a summary of new funding appropriated in Fiscal Year 2016-17.







**CITY OF CORONA FIVE YEAR CAPITAL IMPROVEMENT PLAN**  
**Funding Totals by Program Name and Category**

Program Name / Program Category	FY 2016-17			FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22 +
	Estimated Carryover Funding	New Funding	Total Available	5 Year Capital Plan				
<b>Electric</b>								
Electric Distribution Upgrades	753,000	-	753,000	-	-	-	-	-
General Safety, Maintenance and Other Improvements	1,898,303	-	1,898,303	-	-	-	-	-
<b>Electric Total</b>	<b>\$ 2,651,303</b>	<b>\$ -</b>	<b>\$ 2,651,303</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Facilities, Systems and Community Assets</b>								
City Facility Improvements and Upgrades	1,995,136	730,454	2,725,590	4,790,750	3,383,760	4,816,211	1,967,700	8,734,000
City Systems and Controls	3,385,190	2,260,000	5,645,190	-	-	-	-	-
Community Assets and Programmatic Projects	5,140,932	4,526,777	9,667,709	2,142,382	1,992,731	2,092,522	1,872,493	8,858,328
<b>Facilities, Systems and Community Assets Total</b>	<b>\$ 10,521,258</b>	<b>\$ 7,517,231</b>	<b>\$ 18,038,489</b>	<b>\$ 6,933,132</b>	<b>\$ 5,376,491</b>	<b>\$ 6,908,733</b>	<b>\$ 3,840,193</b>	<b>\$ 17,592,328</b>
<b>Parks and Open Space</b>								
General Safety, Maintenance and Other Improvements	8,565,495	3,375,000	11,940,495	200,000	200,000	200,000	200,000	200,000
Parks Paving, Courts, and Pathways	1,976,046	-	1,976,046	-	-	-	-	-
Playgrounds, Fencing, and Lighting	86,520	1,300,000	1,386,520	-	-	-	-	-
<b>Parks and Open Space Total</b>	<b>\$ 10,628,061</b>	<b>\$ 4,675,000</b>	<b>\$ 15,303,061</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>
<b>Streets and Storm Drains</b>								
Bridges, Railroads, and Freeways	19,229,438	1,750,000	20,979,438	700,000	700,000	700,000	700,000	500,000
Paving and Striping	38,610,595	2,912,500	41,523,095	2,852,500	2,787,500	2,787,500	2,787,500	4,927,500
Planning and Studies	315,556	105,000	420,556	55,000	5,000	5,000	5,000	5,000
Sidewalk, Curb and Gutters	1,523,408	2,000,000	3,523,408	1,600,000	1,312,000	1,325,000	1,337,500	1,350,000
Storm Drains, Culverts, Creeks, and Flood Control	6,076,568	430,950	6,507,518	200,000	-	-	-	-
Streetlights and Poles	1,295,650	673,603	1,969,253	670,700	664,800	664,800	664,200	-
Traffic Signals	3,048,649	1,135,685	4,184,334	910,000	320,000	180,000	190,000	200,000
<b>Streets and Storm Drains Total</b>	<b>\$ 70,099,864</b>	<b>\$ 9,007,738</b>	<b>\$ 79,107,602</b>	<b>\$ 6,988,200</b>	<b>\$ 5,789,300</b>	<b>\$ 5,662,300</b>	<b>\$ 5,684,200</b>	<b>\$ 6,982,500</b>
<b>Water</b>								
Reclaimed Water-General Safety, Maint and Other Improv.	134,073	-	134,073	-	-	-	-	-
Reclaimed Water-Quality, Supply and Storage	450,000	-	450,000	300,000	12,450,000	5,800,000	-	-
Reclaimed Water-Transmission and Distribution Pipelines	385,809	3,699,580	4,085,389	8,513,711	850,000	7,520,000	6,335,000	-
Water-General Safety, Maintenance and Other Improv.	7,122,474	3,547,000	10,669,474	3,350,000	2,417,104	1,250,000	1,500,000	6,612,619
Water-Pump Stations	4,406,136	1,250,342	5,656,478	4,037,041	2,766,705	960,000	4,315,806	2,276,500
Water-Supervisory Control and Data Acquisition (SCADA)	623,119	331,500	954,619	292,000	350,500	355,500	100,000	400,000
Water-Quality, Supply and Storage	8,967,459	1,880,526	10,847,985	13,664,470	-	-	213,000	2,832,500
Water-Transmission and Distribution Pipelines	8,346,115	8,000,000	16,346,115	11,045,761	2,781,158	1,500,000	1,500,000	23,719,392
<b>Water Total</b>	<b>\$ 30,435,185</b>	<b>\$ 18,708,948</b>	<b>\$ 49,144,133</b>	<b>\$ 41,202,983</b>	<b>\$ 21,615,467</b>	<b>\$ 17,385,500</b>	<b>\$ 13,963,806</b>	<b>\$ 35,841,011</b>
<b>Water Reclamation</b>								
General Safety, Maintenance and Other Improvements	2,138,010	920,217	3,058,227	169,000	457,100	5,000	-	60,000
Pipelines Rehabilitation	712,387	3,152,950	3,865,337	-	-	-	-	-
Pump Stations and Lift Stations	3,521,494	5,039,270	8,560,764	571,200	582,600	2,939,200	606,100	11,189,736



**CITY OF CORONA FIVE YEAR CAPITAL IMPROVEMENT PLAN**  
**Funding Totals by Program Name and Category**

Program Name / Program Category	FY 2016-17			FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22 +
	Estimated Carryover Funding	New Funding	Total Available	5 Year Capital Plan				
Sewer Main Rehabilitation Treatment	3,788,168	1,078,178	4,866,346	500,000	500,000	500,000	500,000	5,195,000
	10,921,162	1,016,463	11,937,625	816,000	832,300	1,169,500	844,000	27,136,000
<b>Water Reclamation Total</b>	<b>\$ 21,081,221</b>	<b>\$ 11,207,078</b>	<b>\$ 32,288,299</b>	<b>\$ 2,056,200</b>	<b>\$ 2,372,000</b>	<b>\$ 4,613,700</b>	<b>\$ 1,950,100</b>	<b>\$ 43,580,736</b>
<b>Total Capital Improvement Program Funding</b>	<b>\$ 145,416,892</b>	<b>\$ 51,115,995</b>	<b>\$ 196,532,887</b>	<b>\$ 57,380,515</b>	<b>\$ 35,353,258</b>	<b>\$ 34,770,233</b>	<b>\$ 25,638,299</b>	<b>\$ 104,196,575</b>
<b>Unfunded CIP Projects</b>								
Unfunded City Facility Improvements and Upgrades	-	-	-	-	-	-	-	5,106,000
Unfunded Community Assets and Programmatic Projects	-	-	-	-	-	-	-	10,093,866
Unfunded Parks Paving, Courts, and Pathways	-	-	-	-	-	-	-	2,090,000
Unfunded Bridges, Railroads and Freeways	-	-	-	-	-	-	-	112,100,000
Unfunded Paving and Striping	-	-	-	-	-	-	-	1,263,157
Unfunded Sewer Main Rehabilitation	-	-	-	-	-	-	-	7,749,000
<b>Unfunded CIP Projects Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 138,402,023</b>



## Capital Improvement Program Schedule of Estimated Carryover and New Funding, by Fund

<u>Fund</u>	<u>Project No.</u>	<u>Program Name</u>	<u>Description</u>	<u>Estimated Carryover Funding</u>	<u>New Funding</u>	<u>FY 2016-17 Total Available</u>
<b>GENERAL FUND</b>						
110	61490	FCLTS	City Hall Facilities - Capital Improvements	\$ 98,860	\$ -	\$ 98,860
110	61970	STRTS	Green River Road Improvements	38,689	-	38,689
110	62030	FCLTS	Communication Radio Systems Upgrade	33,423	-	33,423
110	62400	FCLTS	City Fire Stations Capital Improvements	256,713	-	256,713
110	62950	FCLTS	Library Facilities Capital Improvements	78,091	-	78,091
110	62970	FCLTS	Maintenance Yard Bulk Storage Enhancements	62,172	-	62,172
110	62980	FCLTS	Security Access System Enhancements	86,499	-	86,499
110	63130	FCLTS	Recreational Activities	23,735	-	23,735
110	63160	FCLTS	Circle City Center	58,820	-	58,820
110	63800	FCLTS	Community Events - Co-Sponsored	103,015	-	103,015
110	63900	FCLTS	Library Materials	25,770	-	25,770
110	67060	FCLTS	Animal Shelter Relocation	378,539	-	378,539
110	68590	FCLTS	City Council Chamber Upgrade	289,531	100,000	389,531
110	68690	FCLTS	Citywide ADA Improvements	273,582	385,454	659,036
110	68920	FCLTS	Corporation Yard Facility Capital Improvements	165,121	-	165,121
110	69060	FCLTS	General Plan/Climate Action Plan Update	85,000	915,000	1,000,000
110	69120	FCLTS	City Unified Camera Project	790,253	-	790,253
110	69500	STRTS	Cajalco / I-15 Interchange Improvements	158,347	-	158,347
110	69570	FCLTS	Policy Facility - Drainage Repair	56,589	-	56,589
110	69590	FCLTS	Translucent Roof	59,750	-	59,750
110	70100	FCLTS	Emergency 911 Phone System	712,871	-	712,871
110	70110	FCLTS	Public Safety Enterprise Communication (PSEC) Radio Interoperability	144,765	-	144,765
110	70130	FCLTS	Technology Enhancements	600,000	-	600,000
110	70150	FCLTS	City Unified Camera Project, Phase II	384,345	-	384,345
110	70190	WRCLM	Reimbursement Agreement Payments - Sewer	5,000	-	5,000
110	70270	STRTS	Traffic Signal at Serfas Club Drive/Rancho Corona Road	287,771	-	287,771
110	70730	STRTS	Sidewalk, Curb and Gutter Repair/Replacement/Maintenance	44,046	-	44,046
110	71150	STRTS	Auto Ctr Dr/Burlington Northern Santa Fe Railroad Grade Separation	69,948	-	69,948
110	71430	PARKS	Border and Ontario Park Tire-Derived Product Grant	86,520	-	86,520
110	71460	STRTS	El Nino Preparation	29,403	-	29,403
110	71540	FCLTS	Bicycle Infrastructure	15,785	-	15,785

\* Indicates New Project or Funding



## Capital Improvement Program Schedule of Estimated Carryover and New Funding, by Fund

<u>Fund</u>	<u>Project No.</u>	<u>Program Name</u>	<u>Description</u>	<u>Estimated Carryover Funding</u>	<u>New Funding</u>	<u>FY 2016-17 Total Available</u>	
110	71550	FCLTS	Remote Monitoring MDF/IDF Rooms	175,620	-	175,620	
110	71630	FCLTS	Police Body Worn Cameras	241,000	-	241,000	
*	110	71650	FCLTS	City Hall Security Improvements	275,000	-	275,000
*	110	71660	FCLTS	Fire Station Alerting Systems	-	223,000	223,000
*	110	71670	FCLTS	Police CAD/RMS System	-	1,800,000	1,800,000
*	110	71700	FCLTS	Former Police Station Renovations	116,911	133,089	250,000
*	110	71710	FCLTS	Auto Center Sign	150,000	-	150,000
110	76110	PARKS	Butterfield Park Improvements	1,196,275	-	1,196,275	
110	84480	STRTS	Sherborn Street Improvements	438,374	-	438,374	
110	84500	FCLTS	Fire Apparatus Replacement and Non-routine Repairs	585,503	-	585,503	
110	86040	STRTS	Foothill Parkway Westerly Extension	527,594	-	527,594	
<b>FUND TOTAL</b>				<b>9,209,230</b>	<b>3,556,543</b>	<b>12,765,773</b>	
<b><u>LIBRARY FACILITIES AND COLLECTION FEE FUND</u></b>							
206	63900	FCLTS	Library Materials	99,445	-	99,445	
206	86900	FCLTS	Citywide Facilities Inventory	4,000	-	4,000	
206	86910	FCLTS	Citywide Development Impact Fee Review	2,832	-	2,832	
<b>FUND TOTAL</b>				<b>106,277</b>	<b>-</b>	<b>106,277</b>	
<b><u>FIRE WILD LAND FACILITIES FEE FUND</u></b>							
207	62900	FCLTS	Fire Equipment Acquisition	6	23,673	23,679	
<b>FUND TOTAL</b>				<b>6</b>	<b>23,673</b>	<b>23,679</b>	
<b><u>TEMESCAL CANYON LAW ENFORCEMENT FACILITIES FEE FUND</u></b>							
208	86900	FCLTS	Citywide Facilities Inventory	4,000	-	4,000	
208	86910	FCLTS	Citywide Development Impact Fee Review	2,832	-	2,832	
<b>FUND TOTAL</b>				<b>6,832</b>	<b>-</b>	<b>6,832</b>	
<b><u>TEMESCAL CANYON FIRE FACILITIES FEE FUND</u></b>							
209	86900	FCLTS	Citywide Facilities Inventory	4,000	-	4,000	
209	86910	FCLTS	Citywide Development Impact Fee Review	2,832	-	2,832	
<b>FUND TOTAL</b>				<b>6,832</b>	<b>-</b>	<b>6,832</b>	

\* Indicates New Project or Funding



## Capital Improvement Program Schedule of Estimated Carryover and New Funding, by Fund

<u>Fund</u>	<u>Project No.</u>	<u>Program Name</u>	<u>Description</u>	<u>Estimated Carryover Funding</u>	<u>New Funding</u>	<u>FY 2016-17 Total Available</u>	
<b><u>STREETS, BRIDGES AND SIGNALS DEVELOPMENT FEE FUND</u></b>							
211	62410	STRTS	Magnolia Avenue Widening	6,321	-	6,321	
211	63060	STRTS	Foothill Parkway Easterly Improvements	400,000	-	400,000	
211	69500	STRTS	Cajalco / I-15 Interchange Improvements	232,828	-	232,828	
211	69510	STRTS	Citywide Master Plan Street Improvements	2,005,510	-	2,005,510	
211	70630	STRTS	Citywide Traffic Signals	2,696,656	-	2,696,656	
*	211	71800	STRTS	ATMS Phase III and ATMS Master Plan Update	-	300,000	300,000
*	211	71840	STRTS	Traffic Signal Maintenance Facility	-	230,000	230,000
211	86040	STRTS	Foothill Parkway Westerly Extension	447,953	-	447,953	
211	86900	FCLTS	Citywide Facilities Inventory	9,900	-	9,900	
211	86910	FCLTS	Citywide Development Impact Fee Review	10,007	-	10,007	
<b><u>FUND TOTAL</u></b>				<b><u>5,809,175</u></b>	<b><u>530,000</u></b>	<b><u>6,339,175</u></b>	
<b><u>STORM DRAINAGE DEVELOPMENT FEE FUND</u></b>							
212	62910	STRTS	Corona Storm Drain Line 52	539,968	430,950	970,918	
212	62920	STRTS	East Grand Boulevard Storm Drain	39,710	-	39,710	
212	86050	STRTS	Chase Drive Improvements - Phase III	90,906	-	90,906	
212	86900	FCLTS	Citywide Facilities Inventory	47,297	-	47,297	
212	86910	FCLTS	Citywide Development Impact Fee Review	5,382	-	5,382	
212	86920	STRTS	Reimbursement Agreement Payments - Drainage	193,022	50,000	243,022	
<b><u>FUND TOTAL</u></b>				<b><u>916,285</u></b>	<b><u>480,950</u></b>	<b><u>1,397,235</u></b>	
<b><u>LAW ENFORCEMENT DEVELOPMENT FEE FUND</u></b>							
213	69120	FCLTS	City Unified Camera Project	5,859	-	5,859	
213	86450	FCLTS	Police Equipment Acquisition	240,793	60,000	300,793	
213	86900	FCLTS	Citywide Facilities Inventory	4,000	-	4,000	
213	86910	FCLTS	Citywide Development Impact Fee Review	2,832	-	2,832	
<b><u>FUND TOTAL</u></b>				<b><u>253,484</u></b>	<b><u>60,000</u></b>	<b><u>313,484</u></b>	

\* Indicates New Project or Funding



## Capital Improvement Program Schedule of Estimated Carryover and New Funding, by Fund

<u>Fund</u>	<u>Project No.</u>	<u>Program Name</u>	<u>Description</u>	<u>Estimated Carryover Funding</u>	<u>New Funding</u>	<u>FY 2016-17 Total Available</u>
<b><u>FIRE PROTECTION DEVELOPMENT FEE FUND</u></b>						
	214	62900	FCLTS Fire Equipment Acquisition	13,189	134,010	147,199
	214	64110	FCLTS Fire Facilities Expansion/Planning	48,979	-	48,979
*	214	71660	FCLTS Fire Station Alerting Systems	-	237,000	237,000
	214	86900	FCLTS Citywide Facilities Inventory	3,956	-	3,956
	214	86910	FCLTS Citywide Development Impact Fee Review	2,832	-	2,832
<b>FUND TOTAL</b>				<b>68,956</b>	<b>371,010</b>	<b>439,966</b>
<b><u>COMMUNITY MEETING DEVELOPMENT FEE FUND</u></b>						
	215	63160	FCLTS Circle City Center	1	-	1
	215	71600	FCLTS Armory Renovations at City Park	70,000	-	70,000
*	215	71640	FCLTS Vicentia Activity Center	-	20,000	20,000
	215	86900	FCLTS Citywide Facilities Inventory	4,000	-	4,000
	215	86910	FCLTS Citywide Development Impact Fee Review	2,832	-	2,832
<b>FUND TOTAL</b>				<b>76,833</b>	<b>20,000</b>	<b>96,833</b>
<b><u>AQUATIC CENTER DEVELOPMENT FEE FUND</u></b>						
	216	69630	PARKS Aquatic Improvements	57,375	50,000	107,375
	216	86900	FCLTS Citywide Facilities Inventory	5,645	-	5,645
	216	86910	FCLTS Citywide Development Impact Fee Review	1,082	-	1,082
<b>FUND TOTAL</b>				<b>64,102</b>	<b>50,000</b>	<b>114,102</b>
<b><u>PARKLAND ACQUISITION AND DEVELOPMENT FEE FUND</u></b>						
	217	68690	FCLTS Citywide ADA Improvements	-	225,000	225,000
	217	68900	PARKS Parks Hardscape	417	1,500,000	1,500,417
	217	68960	PARKS Parks Basic Amenities	254,682	775,000	1,029,682
	217	68980	PARKS Parks Enhanced	598	-	598
	217	68990	PARKS Parks Lighting Improvements	5,036	100,000	105,036
	217	69010	PARKS Parks Facility Improvements	387,004	500,000	887,004
	217	69120	FCLTS City Unified Camera Project	25,000	-	25,000
	217	71540	FCLTS Bicycle Infrastructure	37,478	-	37,478
	217	71610	WATER City Park Basketball and Volleyball Court Relocation	120,000	-	120,000

\* Indicates New Project or Funding



## Capital Improvement Program Schedule of Estimated Carryover and New Funding, by Fund

<u>Fund</u>	<u>Project No.</u>	<u>Program Name</u>	<u>Description</u>	<u>Estimated Carryover Funding</u>	<u>New Funding</u>	<u>FY 2016-17 Total Available</u>
*	217	71720	PARKS Griffin Park	-	300,000	300,000
*	217	71730	PARKS Pocket Park at Taber/California	-	250,000	250,000
*	217	71760	PARKS Splash Pad at Ridgeline Park	-	1,000,000	1,000,000
	217	76110	PARKS Butterfield Park Improvements	12,605	-	12,605
<b>FUND TOTAL</b>				<b>842,820</b>	<b>4,650,000</b>	<b>5,492,820</b>
<b><u>CORONA MALL BUSINESS IMPROVEMENT DISTRICT FUND</u></b>						
	218	84220	FCLTS Corona Mall Business Improvement District	346,941	16,068	363,009
<b>FUND TOTAL</b>				<b>346,941</b>	<b>16,068</b>	<b>363,009</b>
<b><u>GAS TAX FUND</u></b>						
	222	61970	STRTS Green River Road Improvements	119	-	119
	222	62770	STRTS Alley Improvements	389,781	-	389,781
	222	63150	STRTS Streetlight Retrofit	263,547	165,000	428,547
	222	68330	STRTS Overlook Street Improvements	427,945	-	427,945
	222	68860	STRTS Citywide Benchmark Update	90,000	50,000	140,000
	222	69210	STRTS Local Street Pavement Rehabilitation	905,751	-	905,751
	222	69220	STRTS Pavement Maintenance and Resurfacing	19,905	150,000	169,905
	222	69370	STRTS McKinley Grade Separation	180,066	-	180,066
	222	69500	STRTS Cajalco / I-15 Interchange Improvements	22,103	-	22,103
	222	69690	STRTS Ontario Avenue Street Improvements	16,983	-	16,983
	222	70730	STRTS Sidewalk, Curb and Gutter Repair/Replacement/Maintenance	-	300,000	300,000
	222	70800	STRTS Major Streets Pavement Rehabilitation	368,125	-	368,125
	222	70940	STRTS Miscellaneous Repair and Replacement of Traffic Signals	94	-	94
	222	71030	FCLTS Geographic Information System, or GIS, Master Plan	48,440	-	48,440
*	222	71810	STRTS Traffic Signal Emergency Vehicle Preemption System Upgrade	-	120,000	120,000
*	222	71830	STRTS Traffic Signals Lighting Upgrade	-	25,000	25,000
	222	72920	STRTS Striping Rehabilitation	-	100,000	100,000
	222	73540	STRTS Overlook Road Maintenance	26,457	2,500	28,957
	222	86040	STRTS Foothill Parkway Westerly Extension	343,675	-	343,675
<b>FUND TOTAL</b>				<b>3,102,991</b>	<b>912,500</b>	<b>4,015,491</b>

\* Indicates New Project or Funding



## Capital Improvement Program Schedule of Estimated Carryover and New Funding, by Fund

<u>Fund</u>	<u>Project No.</u>	<u>Program Name</u>	<u>Description</u>	<u>Estimated Carryover Funding</u>	<u>New Funding</u>	<u>FY 2016-17 Total Available</u>	
<b>MEASURE A FUND</b>							
227	61970	STRTS	Green River Road Improvements	1,396,774	-	1,396,774	
227	62410	STRTS	Magnolia Avenue Widening	275,498	400,000	675,498	
227	62770	STRTS	Alley Improvements	195,557	100,000	295,557	
227	62910	STRTS	Corona Storm Drain Line 53	700,000	-	700,000	
227	63060	STRTS	Foothill Parkway Easterly Improvements	115,722	-	115,722	
227	68330	STRTS	Overlook Street Improvements	250,000	50,000	300,000	
227	68860	STRTS	Citywide Benchmark Update	40,000	-	40,000	
227	68870	STRTS	Safe Routes to School (SRTS) Cycle 3	15,877	-	15,877	
227	69210	STRTS	Local Street Pavement Rehabilitation	681,701	1,000,000	1,681,701	
227	69220	STRTS	Pavement Maintenance and Resurfacing	318,272	150,000	468,272	
227	69370	STRTS	McKinley Grade Separation	-	1,000,000	1,000,000	
227	69660	STRTS	Citywide Traffic Model Update	100,000	50,000	150,000	
227	69670	STRTS	SR-91 City Betterments	200,000	100,000	300,000	
227	69680	STRTS	Sidewalk Improvements 15-16	479,372	-	479,372	
227	69690	STRTS	Ontario Avenue Street Improvements	54,886	60,000	114,886	
227	70690	STRTS	Pavement Management Study	85,556	5,000	90,556	
227	70730	STRTS	Sidewalk, Curb and Gutter Repair/Replacement/Maintenance	80,987	300,000	380,987	
227	70800	STRTS	Major Streets Pavement Rehabilitation	2,460,128	500,000	2,960,128	
227	70940	STRTS	Miscellaneous Repair and Replacement of Traffic Signals	40,875	150,000	190,875	
227	71030	FCLTS	Geographic Information System, or GIS, Master Plan	34,996	-	34,996	
227	71150	STRTS	Auto Ctr Dr/Burlington Northern Santa Fe Railroad Grade Separation	318,086	-	318,086	
227	71390	STRTS	Gilbert Avenue and Sheridan Circle Street Improvement Project	98,967	-	98,967	
227	71400	STRTS	2015 Street Pavement Maintenance and Rehabilitation Project	584,692	-	584,692	
227	71490	WRCLM	Harrison Street Trunk Sewer Relocation	86,665	-	86,665	
*	227	71780	STRTS	Sixth Street Revitalization	-	1,000,000	1,000,000
*	227	71790	STRTS	Bridge Evaluation	-	250,000	250,000
*	227	71830	STRTS	Traffic Signals Lighting Upgrade	-	75,000	75,000
227	72920	STRTS	Striping Rehabilitation	248,176	150,000	398,176	
227	80270	STRTS	Sidewalk and ADA Improvements	861,739	400,000	1,261,739	
227	86041	STRTS	Foothill Parkway Westerly Extension	13,611,680	-	13,611,680	
227	86050	STRTS	Chase Drive Improvements - Phase III	400,000	-	400,000	
<b>FUND TOTAL</b>				<b>23,736,206</b>	<b>5,740,000</b>	<b>29,476,206</b>	

\* Indicates New Project or Funding





## Capital Improvement Program Schedule of Estimated Carryover and New Funding, by Fund

<u>Fund</u>	<u>Project No.</u>	<u>Program Name</u>	<u>Description</u>	<u>Estimated Carryover Funding</u>	<u>New Funding</u>	<u>FY 2016-17 Total Available</u>
<b><u>CIVIC CENTER FUND</u></b>						
232	63160	FCLTS	Circle City Center	11,729	-	11,729
232	70140	FCLTS	Historic Civic Center Facility Capital Improvements	28,758	-	28,758
<b>FUND TOTAL</b>				<b>40,487</b>	<b>-</b>	<b>40,487</b>
<b><u>PUBLIC WORKS CAPITAL GRANTS FUND</u></b>						
243	62910	STRTS	Corona Storm Drain Line 54	3,898,888	-	3,898,888
243	69370	STRTS	McKinley Grade Separation	2,000,000	-	2,000,000
243	69371	STRTS	McKinley Grade Separation	2,400,000	-	2,400,000
243	69500	STRTS	Cajalco / I-15 Interchange Improvements	3,341,567	-	3,341,567
243	71150	STRTS	Auto Ctr Dr/Burlington Northern Santa Fe Railroad Grade Separation	4,720,503	-	4,720,503
*	243	71820	Traffic Signal Installation at Auto Center Drive /Metrolink Station	-	235,685	235,685
243	86040	STRTS	Foothill Parkway Westerly Extension	291,077	-	291,077
<b>FUND TOTAL</b>				<b>16,652,035</b>	<b>235,685</b>	<b>16,887,720</b>
<b><u>CFD 2000-1 (EAGLE GLEN II) FUND</u></b>						
246	70470	PARKS	CFD 2000-1 Basin Rehabilitation	693,520	-	693,520
<b>FUND TOTAL</b>				<b>693,520</b>	<b>-</b>	<b>693,520</b>
<b><u>CFD 97-1 LANDSCAPE MAINTENANCE FUND</u></b>						
248	70460	PARKS	Landscape Retrofit Project	330,198	-	330,198
<b>FUND TOTAL</b>				<b>330,198</b>	<b>-</b>	<b>330,198</b>
<b><u>CFD 2001-1 LANDSCAPE FUND</u></b>						
249	68320	PARKS	CFD 2001-1 Landscape Improvements	-	200,000	200,000
249	69970	PARKS	Temescal Canyon Road Turf Removal and Plant Replacement Project	109,393	-	109,393
249	70460	PARKS	Landscape Retrofit Project	1,962,600	-	1,962,600
<b>FUND TOTAL</b>				<b>2,071,993</b>	<b>200,000</b>	<b>2,271,993</b>
<b><u>CFD 2003-1 LIGHTING FUND</u></b>						
252	63150	STRTS	Streetlight Retrofit	600,000	37,500	637,500
<b>FUND TOTAL</b>				<b>600,000</b>	<b>37,500</b>	<b>637,500</b>

\* Indicates New Project or Funding



## Capital Improvement Program Schedule of Estimated Carryover and New Funding, by Fund

<u>Fund</u>	<u>Project No.</u>	<u>Program Name</u>	<u>Description</u>	<u>Estimated Carryover Funding</u>	<u>New Funding</u>	<u>FY 2016-17 Total Available</u>
<b><u>CFD/ LMD 2011-1 LANDSCAPE FUND</u></b>						
*	253	63150	STRTS Streetlight Retrofit	-	3,300	3,300
<b>FUND TOTAL</b>				<b>-</b>	<b>3,300</b>	<b>3,300</b>
<b><u>THOROUGHFARES FACILITIES FEE FUND</u></b>						
	261	63060	STRTS Foothill Parkway Easterly Improvements	455,389	-	455,389
	261	80020	STRTS South Corona Master Planned Streets	473,359	-	473,359
	261	86040	STRTS Foothill Parkway Westerly Extension	419,228	-	419,228
	261	86050	STRTS Chase Drive Improvements - Phase III	377,693	-	377,693
	261	86910	FCLTS Citywide Development Impact Fee Review	3,000	-	3,000
<b>FUND TOTAL</b>				<b>1,728,669</b>	<b>-</b>	<b>1,728,669</b>
<b><u>LANDSCAPING FACILITIES FEE FUND</u></b>						
	274	80080	PARKS South Corona Master Planned Landscape	767,166	-	767,166
	274	86040	STRTS Foothill Parkway Westerly Extension	635,265	-	635,265
	274	86900	FCLTS Citywide Facilities Inventory	2,370	-	2,370
<b>FUND TOTAL</b>				<b>1,404,801</b>	<b>-</b>	<b>1,404,801</b>
<b><u>AIRPORT FUND</u></b>						
	275	69890	FCLTS Airport Facilities Capital Improvements	52,092	100,000	152,092
<b>FUND TOTAL</b>				<b>52,092</b>	<b>100,000</b>	<b>152,092</b>
<b><u>RDA SUCCESSOR AGENCY FUND</u></b>						
	417	65810	FCLTS Skypark OPA	-	50,000	50,000
	417	67450	FCLTS Downtown Revitalization	592,665	-	592,665
	417	67580	FCLTS Villa de Corona Apartments-Housing Authority Pledge	-	218,000	218,000
	417	68530	FCLTS Temescal Canyon/ Dos Lagos Owner Participation Agreement	-	975,000	975,000
	417	68630	FCLTS Corona N Main Development Owner Participation Agreement	-	150,000	150,000
	417	68700	FCLTS Casa de la Villa	-	450,000	450,000
	417	75710	FCLTS Corona Pointe Owner Participation Agreement	-	550,000	550,000
<b>FUND TOTAL</b>				<b>592,665</b>	<b>2,393,000</b>	<b>2,985,665</b>

\* Indicates New Project or Funding



## Capital Improvement Program Schedule of Estimated Carryover and New Funding, by Fund

<u>Fund</u>	<u>Project No.</u>	<u>Program Name</u>	<u>Description</u>	<u>Estimated Carryover Funding</u>	<u>New Funding</u>	<u>FY 2016-17 Total Available</u>
<b><u>COMMUNITY DEVELOPMENT BLOCK GRANT, or CDBG FUND</u></b>						
*	431	63467	FCLTS Code Enforcement	-	100,000	100,000
*	431	63477	FCLTS Graffiti Removal	-	15,000	15,000
	431	67133	FCLTS Residential Rehabilitation Program	181,447	180,000	361,447
*	431	69627	FCLTS Crime Prevention/ Community Outreach	-	22,000	22,000
	431	69686	STRTS Sidewalk Improvements 15-16	57,264	-	57,264
	431	70156	FCLTS City Unified Camera Project, Phase II	184,981	-	184,981
*	431	70207	FCLTS Corona Norco United Way - Family Wellness Program	-	22,000	22,000
*	431	70227	FCLTS Community Connect - Emergency Rental Assistance	-	22,000	22,000
*	431	70237	FCLTS Corona Norco YMCA - Arts to Low Income Children	-	16,870	16,870
*	431	70257	FCLTS Inspire Life Skills - Former Foster Youth	-	22,200	22,200
*	431	70267	FCLTS Peppermint Ridge - Hospital Support	-	16,000	16,000
*	431	71487	FCLTS Corona-Norco United Way General Education Diploma Training Program	-	22,000	22,000
*	431	71687	FCLTS Habitat for Humanity - A Brush With Kindness	-	10,000	10,000
*	431	71777	STRTS Circle City Gateway - 6th Street Sidewalks	-	600,000	600,000
	431	84504	FCLTS Fire Apparatus Replacement and Non-routine Repairs	88	-	88
*	431	89057	FCLTS Fair Housing Program	-	18,000	18,000
*	431	89487	FCLTS Corona Business Assistance Program	-	20,000	20,000
<b>FUND TOTAL</b>				<b>423,780</b>	<b>1,086,070</b>	<b>1,509,850</b>
<b><u>HOME INVESTMENT PARTNERSHIP PROGRAM FUND</u></b>						
	432	67133	FCLTS Residential Rehabilitation Program	114,449	221,555	336,004
*	432	71697	FCLTS Community Housing Development Organization	-	44,312	44,312
<b>FUND TOTAL</b>				<b>114,449</b>	<b>265,867</b>	<b>380,316</b>
<b><u>WATER RECLAMATION CAPACITY FUND</u></b>						
	440	60130	WRCLM Water Reclamation Facility #2 Tertiary Treatment	928,567	-	928,567
	440	60140	WRCLM Water Reclamation Facility #1B Energy Efficiency Upgrades	222,698	-	222,698
	440	71030	FCLTS Geographic Information System, or GIS, Master Plan	30,566	-	30,566
<b>FUND TOTAL</b>				<b>1,181,831</b>	<b>-</b>	<b>1,181,831</b>

\* Indicates New Project or Funding



## Capital Improvement Program Schedule of Estimated Carryover and New Funding, by Fund

<u>Fund</u>	<u>Project No.</u>	<u>Program Name</u>	<u>Description</u>	<u>Estimated Carryover Funding</u>	<u>New Funding</u>	<u>FY 2016-17 Total Available</u>
<b><u>LMD 84-1 STREET LIGHTS</u></b>						
446	63150	STRTS	Streetlight Retrofit	432,103	432,103	864,206
446	70940	STRTS	Miscellaneous Repair and Replacement of Traffic Signals	7,376	-	7,376
<b>FUND TOTAL</b>				<b>439,479</b>	<b>432,103</b>	<b>871,582</b>
<b><u>2012 WATER REVENUE BOND PROJECT FUND</u></b>						
453	65890	WATER	Manglar Blending Facility	394,263	5,800,000	6,194,263
<b>FUND TOTAL</b>				<b>394,263</b>	<b>5,800,000</b>	<b>6,194,263</b>
<b><u>2013 WASTEWATER REVENUE BOND PROJECT FUND</u></b>						
454	60140	WRCLM	Water Reclamation Facility #1B Energy Efficiency Upgrades	679,008	-	679,008
454	62610	WRCLM	Water Reclamation Facility #1 Centrifuge	666,636	-	666,636
454	65850	WRCLM	Water Reclamation Facility 1 Digester #2 Dome Replacement	495,990	-	495,990
454	68310	WRCLM	Water Reclamation Facility #1 Biosolids Processing Upgrade	764,075	-	764,075
<b>FUND TOTAL</b>				<b>2,605,709</b>	<b>-</b>	<b>2,605,709</b>
<b><u>LMD 84-2 LANDSCAPE ZONE 2 FUND</u></b>						
455	70460	PARKS	Landscape Retrofit Project	60,673	-	60,673
<b>FUND TOTAL</b>				<b>60,673</b>	<b>-</b>	<b>60,673</b>
<b><u>LMD 84-2 LANDSCAPE ZONE 4 FUND</u></b>						
456	70460	PARKS	Landscape Retrofit Project	129,507	-	129,507
<b>FUND TOTAL</b>				<b>129,507</b>	<b>-</b>	<b>129,507</b>
<b><u>LMD 84-2 LANDSCAPE ZONE 6 FUND</u></b>						
457	70460	PARKS	Landscape Retrofit Project	5,000	-	5,000
<b>FUND TOTAL</b>				<b>5,000</b>	<b>-</b>	<b>5,000</b>
<b><u>LMD 84-2 LANDSCAPE ZONE 7 FUND</u></b>						
458	70460	PARKS	Landscape Retrofit Project	535,640	-	535,640
<b>FUND TOTAL</b>				<b>535,640</b>	<b>-</b>	<b>535,640</b>

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## Capital Improvement Program Schedule of Estimated Carryover and New Funding, by Fund

<u>Fund</u>	<u>Project No.</u>	<u>Program Name</u>	<u>Description</u>	<u>Estimated Carryover Funding</u>	<u>New Funding</u>	<u>FY 2016-17 Total Available</u>
<b><u>LMD 84-2 LANDSCAPE ZONE 10 FUND</u></b>						
460	70440	PARKS	Landscape Retrofit/Slope Study - LMD 84-2, Zone 10	1,326,198	-	1,326,198
460	71620	PARKS	LMD 84-2 Zone 10 Slope Improvement and Stabilization Project	500,000	-	500,000
<b>FUND TOTAL</b>				<b>1,826,198</b>	<b>-</b>	<b>1,826,198</b>
<b><u>LMD 84-2 LANDSCAPE ZONE 14 FUND</u></b>						
461	70460	PARKS	Landscape Retrofit Project	786,648	-	786,648
<b>FUND TOTAL</b>				<b>786,648</b>	<b>-</b>	<b>786,648</b>
<b><u>LMD 84-2 LANDSCAPE ZONE 15 FUND</u></b>						
462	70460	PARKS	Landscape Retrofit Project	386,353	-	386,353
<b>FUND TOTAL</b>				<b>386,353</b>	<b>-</b>	<b>386,353</b>
<b><u>LMD 84-2 LANDSCAPE ZONE 17 FUND</u></b>						
463	70460	PARKS	Landscape Retrofit Project	105,458	-	105,458
<b>FUND TOTAL</b>				<b>105,458</b>	<b>-</b>	<b>105,458</b>
<b><u>LMD 84-2 LANDSCAPE ZONE 18 FUND</u></b>						
464	70460	PARKS	Landscape Retrofit Project	197,173	-	197,173
<b>FUND TOTAL</b>				<b>197,173</b>	<b>-</b>	<b>197,173</b>
<b><u>LMD 84-2 LANDSCAPE ZONE 20 FUND</u></b>						
470	70460	PARKS	Landscape Retrofit Project	641,553	-	641,553
<b>FUND TOTAL</b>				<b>641,553</b>	<b>-</b>	<b>641,553</b>
<b><u>LMD 84-2 LANDSCAPE ZONE 1 FUND</u></b>						
471	70460	PARKS	Landscape Retrofit Project	11,300	-	11,300
<b>FUND TOTAL</b>				<b>11,300</b>	<b>-</b>	<b>11,300</b>
<b><u>EAGLE GLEN HOA FUND</u></b>						
*	473	63150	STRTS Streetlight Retrofit	-	35,700	35,700
<b>FUND TOTAL</b>				<b>-</b>	<b>35,700</b>	<b>35,700</b>

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<u>Fund</u>	<u>Project No.</u>	<u>Program Name</u>	<u>Description</u>	<u>Estimated Carryover Funding</u>	<u>New Funding</u>	<u>FY 2016-17 Total Available</u>
<b><u>TUMF - RCTC FUND</u></b>						
478	61970	STRTS	Green River Road Improvements	1,077,346	-	1,077,346
478	86040	STRTS	Foothill Parkway Westerly Extension	8,758,608	-	8,758,608
<b>FUND TOTAL</b>				<b>9,835,954</b>	<b>-</b>	<b>9,835,954</b>
<b><u>TUMF - WRCOG FUND</u></b>						
479	69370	STRTS	McKinley Grade Separation	1,458,185	-	1,458,185
479	71150	STRTS	Auto Ctr Dr/Burlington Northern Santa Fe Railroad Grade Separation	384,545	-	384,545
<b>FUND TOTAL</b>				<b>1,842,730</b>	<b>-</b>	<b>1,842,730</b>
<b><u>REIMBURSEMENT GRANTS FUND</u></b>						
480	61970	STRTS	Green River Road Improvements	36,780	-	36,780
480	62710	FCLTS	Neighborhood Stabilization Program (NSP1)	405	-	405
480	68460	PARKS	Cal Fire Urban Forestry Grant	13,523	-	13,523
480	68620	PARKS	Santa Ana River Trail Interim Bike Alignment	65,646	-	65,646
480	70110	FCLTS	Public Safety Enterprise Communication (PSEC) Radio Interoperability	84,500	-	84,500
480	71540	FCLTS	Bicycle Infrastructure	53,263	-	53,263
<b>FUND TOTAL</b>				<b>254,117</b>	<b>-</b>	<b>254,117</b>
<b><u>WATER CAPACITY FUND</u></b>						
507	68420	WATER	Home Gardens Water District Well Collection Project	5,033,981	-	5,033,981
507	68510	WATER	Home Gardens Ion Exchange Resin Treatment Plant	7,526,452	730,526	8,256,978
507	69070	WATER	Coldwater/ Mayhew Canyon Recharge Basins	514,590	-	514,590
507	69770	WATER	Skyline Water Storage & Pump Station	300,000	700,000	1,000,000
507	70330	WATER	Home Gardens Well 32 and 33 Project	3,794,396	185,342	3,979,738
<b>FUND TOTAL</b>				<b>17,169,419</b>	<b>1,615,868</b>	<b>18,785,287</b>
<b><u>RECLAIMED WATER SYSTEM FUND</u></b>						
567	65400	WATER	Reclaimed Water Retrofit Program	134,073	-	134,073
567	69710	WATER	WRCRWA Reclaimed Waterline	197,476	3,249,580	3,447,056
567	69820	WATER	SCADA Panel Replacement	28,998	31,500	60,498
567	70340	WATER	Corona Hills Reclaimed Water Storage Tank	250,000	-	250,000

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## Capital Improvement Program Schedule of Estimated Carryover and New Funding, by Fund

<u>Fund</u>	<u>Project No.</u>	<u>Program Name</u>	<u>Description</u>	<u>Estimated Carryover Funding</u>	<u>New Funding</u>	<u>FY 2016-17 Total Available</u>	
567	70360	WATER	Main Street Reclaimed Water Storage Tank	200,000	-	200,000	
567	70370	WATER	Old Temescal Road Reclaimed Waterline	72,365	100,000	172,365	
567	70390	WATER	SCADA Backbone Licensed Radio Installation	15,000	15,000	30,000	
567	71470	WATER	West Rincon Reclaimed Waterline	37,638	-	37,638	
567	71500	WATER	Lincoln Ave. Reclaimed Waterline	78,330	50,000	128,330	
*	567	71850	WATER	California Industrial Complex	-	100,000	100,000
*	567	71860	WATER	River Road Reclaimed Waterline - Corydon to Lincoln	-	200,000	200,000
567	86040	STRTS	Foothill Parkway Westerly Extension	1,046,749	-	1,046,749	
<b>FUND TOTAL</b>				<b>2,060,629</b>	<b>3,746,080</b>	<b>5,806,709</b>	
<b>WATER UTILITY FUND</b>							
570	62840	WATER	SR-91 DWP Facility Relocations	266,727	-	266,727	
*	570	65310	WATER	Emergency Generators	-	1,600,000	1,600,000
570	65630	WATER	Temescal Valley Water District Service Boundary Adjustment	37,163	-	37,163	
570	66080	WATER	SW Quadrant Waterline Replacement - Phase I	1,296,348	-	1,296,348	
570	66110	WATER	SE Quadrant Waterline Replacement	45,291	-	45,291	
570	67040	WATER	Ontario Zone 4 - Buena Vista to Taylor	17,450	-	17,450	
*	570	68180	WATER	Lester Post Disinfection Station	-	280,000	280,000
*	570	68230	WATER	Mills Flow Station at Lester	-	100,000	100,000
570	68240	WATER	Ontario Zone 4 - Kellogg to Fullerton	943,197	-	943,197	
570	68270	WATER	Well 15 Relocation	163,668	-	163,668	
570	68280	WATER	Repipe Well 22	55,782	-	55,782	
570	68390	WATER	Corona Airport Waterline	22,746	-	22,746	
570	68510	WATER	Project & Well Design	93,812	-	93,812	
570	68520	WATER	Keith Water Storage Tank	532,605	450,000	982,605	
570	68570	WATER	Hidden Springs Road Waterline	41,034	-	41,034	
570	68660	WATER	Enterprise Asset Management (EAM) Program	724,910	250,000	974,910	
570	68680	WATER	Well Rehabilitation - Well 19	25,563	505,000	530,563	
570	69120	FCLTS	City Unified Camera Project	23,941	-	23,941	
570	69720	WATER	Arcadia/Minnesota Waterline Replacement	49,895	-	49,895	
570	69730	WATER	Library Conservation Garden	315,001	-	315,001	
570	69750	WATER	SDO TP - CO2 Injection System	394,969	-	394,969	

\* Indicates New Project or Funding



## Capital Improvement Program Schedule of Estimated Carryover and New Funding, by Fund

<u>Fund</u>	<u>Project No.</u>	<u>Program Name</u>	<u>Description</u>	<u>Estimated Carryover Funding</u>	<u>New Funding</u>	<u>FY 2016-17 Total Available</u>	
570	69790	WATER	Water Treatment Facilities Filter Media Exchange	257,678	150,000	407,678	
570	69800	WATER	Well 34	100,000	-	100,000	
570	69810	WATER	West End Wellfield Pipeline	154,590	-	154,590	
570	69820	WATER	SCADA Panel Replacement	306,808	-	306,808	
570	69980	WATER	Residential Turf Removal Rebate Project	809,539	-	809,539	
570	70150	FCLTS	City Unified Camera Project, Phase II	229,930	-	229,930	
570	70380	WATER	Rincon Bridge	19,629	-	19,629	
570	70390	WATER	SCADA Backbone Licensed Radio Installation	-	142,500	142,500	
570	70420	WRCLM	Tier IV Portable Equipment Replacement Rule	112,500	544,000	656,500	
570	71530	WATER	Glen Ivy Waterline Relocation	147,320	-	147,320	
570	71560	WATER	Downtown Sixth Street Waterline Replacement	200,000	-	200,000	
570	71610	WATER	City Park Basketball and Volleyball Court Relocation	600,000	-	600,000	
*	570	71870	WATER	Meter Replacement	-	917,000	917,000
*	570	71880	WATER	Seismic Retrofit at Reservoirs - FEMA Grant	-	50,000	50,000
*	570	71890	WATER	Water Systems Improvement Project	-	200,000	200,000
*	570	71900	WATER	Booster Rehabs (8)	-	200,000	200,000
*	570	71910	WATER	Well Rebuild - #11, 13, 26, 28	-	360,000	360,000
*	570	71920	WATER	Orange Heights - Main to Fletcher	-	700,000	700,000
*	570	71930	WATER	Waterline Infrastructure	-	1,500,000	1,500,000
570	86040	STRTS	Foothill Parkway Westerly Extension	2,311,797	-	2,311,797	
<b>FUND TOTAL</b>				<b>10,299,893</b>	<b>7,948,500</b>	<b>18,248,393</b>	
<b><u>WATER RECLAMATION UTILITY FUND</u></b>							
572	60130	WRCLM	Water Reclamation Facility #2 Tertiary Treatment	1,006,738	-	1,006,738	
572	60140	WRCLM	Water Reclamation Facility #1B Energy Efficiency Upgrades	474,728	-	474,728	
572	62800	WRCLM	Sewer Main Replacement - Rincon	390,000	-	390,000	
572	65620	WRCLM	Ahmanson Lift Station Upgrade	38,654	-	38,654	
572	65850	WRCLM	Water Reclamation Facility 1 Digester #2 Dome Replacement	268,025	-	268,025	
572	67030	WRCLM	Water Reclamation Facility #1 Natural Gas Line	198,600	-	198,600	
572	67050	WRCLM	Rincon/Malloy Sewer Improvement	334,651	-	334,651	
572	68310	WRCLM	Water Reclamation Facility #1 Biosolids Processing Upgrade	517,930	-	517,930	
572	68400	WRCLM	Research/Railroad Waterline Replacement	488,457	-	488,457	

\* Indicates New Project or Funding





## Capital Improvement Program Schedule of Estimated Carryover and New Funding, by Fund

<u>Fund</u>	<u>Project No.</u>	<u>Program Name</u>	<u>Description</u>	<u>Estimated Carryover Funding</u>	<u>New Funding</u>	<u>FY 2016-17 Total Available</u>	
572	68550	WRCLM	Water Reclamation Facility #1 CCT Influent Vault Project	143,537	216,463	360,000	
572	68560	WRCLM	Ponds - Influent Piping Project	170,143	269,717	439,860	
572	68580	WRCLM	Water Reclamation Facility #2 Piping	75,302	-	75,302	
572	68660	WATER	Enterprise Asset Management (EAM) Program	862,455	-	862,455	
572	68710	WRCLM	Sierra Del Oro Lift Station and Pipelines	260,964	-	260,964	
572	68730	WRCLM	WRF #1 Imprvmts - Canopies, Digester Gas Piping, Analyzer Control Bldg	379,269	-	379,269	
572	69120	FCLTS	City Unified Camera Project	23,941	-	23,941	
572	69820	WATER	SCADA Panel Replacement	152,312	-	152,312	
572	69830	WRCLM	Water Reclamation Facilities (WRF) Lighting Upgrades	82,501	-	82,501	
572	69840	WRCLM	Water Reclamation Facility #1 Secondary Clarifier	439,677	-	439,677	
572	69860	WRCLM	Water Reclamation Facility #3 Decommissioning	2,575,060	603,178	3,178,238	
572	69870	WRCLM	Water Reclamation Facility #3 Decommissioning - Force Main	3,049,357	-	3,049,357	
572	69880	WRCLM	Water Reclamation Facility #3 Decommissioning - Lift Station	2,971,876	686,870	3,658,746	
572	69950	WRCLM	Water Reclamation Facility (WRF) #1 Digester Gas Flare	263,482	-	263,482	
572	70150	FCLTS	City Unified Camera Project, Phase II	114,965	-	114,965	
572	70380	WATER	Rincon Bridge	19,784	-	19,784	
572	70390	WATER	SCADA Backbone Licensed Radio Installation	120,001	142,500	262,501	
572	70420	WRCLM	Tier IV Portable Equipment Replacement Rule	112,500	106,500	219,000	
572	71030	FCLTS	Geographic Information System, or GIS, Master Plan	9,295	-	9,295	
572	71240	WRCLM	Water Reclamation Facility #2 Headworks Screening Replacement	2,028,211	-	2,028,211	
572	71450	WRCLM	Water Reclamation Facility #1 Pump Valve/Actuator Replacement	50,000	-	50,000	
572	71490	WRCLM	Harrison Street Trunk Sewer Relocation	300,420	-	300,420	
572	71580	WRCLM	Arantine Hills - Force Main	250,000	3,152,950	3,402,950	
572	71590	WRCLM	Arantine Hills Sewer Lift Station	250,000	3,792,400	4,042,400	
*	572	71940	WRCLM	Lift Station Rehabilitation	-	560,000	560,000
*	572	71950	WRCLM	Sewer Line Infrastructure	-	475,000	475,000
*	572	71960	WRCLM	Motor Control Center (MCC) Replacements	-	800,000	800,000
<b>FUND TOTAL</b>				<b>18,422,835</b>	<b>10,805,578</b>	<b>29,228,413</b>	

\* Indicates New Project or Funding



## Capital Improvement Program Schedule of Estimated Carryover and New Funding, by Fund

<u>Fund</u>	<u>Project No.</u>	<u>Program Name</u>	<u>Description</u>	<u>Estimated Carryover Funding</u>	<u>New Funding</u>	<u>FY 2016-17 Total Available</u>
<b><u>TRANSIT SERVICES FUND</u></b>						
577	62640	FCLTS	Procurement of Public Transit Vehicles	10,119	-	10,119
577	62641	FCLTS	Procurement of Public Transit Vehicles	533	-	533
577	62642	FCLTS	Procurement of Public Transit Vehicles	4,666	-	4,666
<b>FUND TOTAL</b>				<b>15,318</b>	<b>-</b>	<b>15,318</b>
<b><u>ELECTRIC UTILITY FUND</u></b>						
578	65310	WATER	Emergency Generators	2,654,077	-	2,654,077
578	65750	ELECT	Pad Mounted Enclosure (PME) Switches Upgrade	303,000	-	303,000
578	65920	ELECT	Rincon Extension	447,999	-	447,999
578	68660	WATER	Enterprise Asset Management (EAM) Program	287,485	-	287,485
578	68750	ELECT	SCADA	676,316	-	676,316
578	69090	ELECT	Distribution Circuit Installation	450,000	-	450,000
578	69600	ELECT	Electric Vehicle (EV) Charging Stations	499,900	-	499,900
578	69960	ELECT	Plug In Vehicle (PEV) Readiness Plan	274,088	-	274,088
578	70380	WATER	Rincon Bridge	19,784	-	19,784
<b>FUND TOTAL</b>				<b>5,612,649</b>	<b>-</b>	<b>5,612,649</b>
<b><u>FLEET OPERATIONS FUND</u></b>						
682	68340	FCLTS	Vehicle Replacement	1,324,564	-	1,324,564
682	68380	FCLTS	Public Access Compressed Natural Gas	20,340	-	20,340
<b>FUND TOTAL</b>				<b>1,344,904</b>	<b>-</b>	<b>1,344,904</b>
<b><u>CAPITAL PROJECTS - TOTAL OF CONTINUING APPROPRIATIONS AND NEW FUNDING</u></b>				<b>\$ 145,416,892</b>	<b>\$ 51,115,995</b>	<b>\$ 196,532,887</b>

\* Indicates New Project or Funding  
City of Corona Fiscal Year 2016-17

# *Project Summaries*

## *Electric*



CAPITAL IMPROVEMENT PROGRAM - Project Cost Listing

**Program Name: Electric**

Project Name and Description	Fund Source	Project Fund No.	Prior Expenses Up to 10 Yrs.	Estimated Continuing Appropriations	Transfers	Estimated Carryover Funding	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-2021	Future Years	Total Project Cost
<b>Program Category: Electric Distribution Upgrades</b>													
<u>Pad Mounted Enclosure (PME) Switches Upgrade</u> Upgrade approximately 10 PME switches.	ELECU	578	65750	22,000	303,000	-	303,000	-	-	-	-	-	325,000
<u>Distribution Circuit Installation</u> Back up feed cable.	ELECU	578	69090	-	450,000	-	450,000	-	-	-	-	-	450,000
<b>Electric Distribution Upgrades Total</b>			\$ 22,000	\$ 753,000	\$ -	\$ 753,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 775,000

**Program Category: General Safety, Maintenance and Other Improvements**

<u>Rincon Extension</u> Property purchase at 715 Rincon.	ELECU	578	65920	52,001	447,999	-	447,999	-	-	-	-	-	500,000
<u>SCADA</u> New system for Electric System monitoring.	ELECU	578	68750	317,334	676,316	-	676,316	-	-	-	-	-	993,650
<u>Electric Vehicle (EV) Charging Stations</u> Install electric vehicle charging stations at Dos Lagos, Crossings and the Business Park in South Corona.	ELECU	578	69600	100	499,900	-	499,900	-	-	-	-	-	500,000
<u>Plug In Vehicle (PEV) Readiness Plan</u> Grant funding from the California Energy Commission's (CEC) Alternative and Renewable Fuel and Vehicle Technology Program (ARFVTP) to assist with the installation of charging stations.	ELECU	578	69960	990	274,088	-	274,088	-	-	-	-	-	275,078
<b>General Safety, Maintenance and Other Improvements Total</b>			\$ 370,425	\$ 1,898,303	\$ -	\$ 1,898,303	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,268,728
<b>ELECTRIC TOTAL</b>			\$ 392,425	\$ 2,651,303	\$ -	\$ 2,651,303	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,043,728

*Project Summaries*  
*Facilities, Systems and Community Assets*



CAPITAL IMPROVEMENT PROGRAM - Project Cost Listing

**Program Name: Facilities, Systems and Community Assets**

Project Name and Description	Fund Source	Project Fund No.	Prior	Estimated	Transfers	Estimated	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-2021	Future Years	Total Project Cost	
			Expenses Up to 10 Yrs.	Continuing Appropriations		Carryover Funding								
<b>Program Category: City Facility Improvements and Upgrades</b>														
<b>City Hall Facilities - Capital Improvements</b>	GEN FD	110	61490	21,276	98,860	-	98,860	-	145,000	75,000	76,500	78,000	79,600	574,236
Maintenance to City Hall facility including parking facilities. Cooling tower media replacement, new air conditioning units and fire stairwell flooring upgrade.	CITY FAC	689	61490	268,740	-	-	-	-	-	-	-	-	-	268,740
<b>Civic Center Gymnasium</b>	PBMTF	215	61690	-	-	-	-	-	-	-	-	-	770,000	770,000
Replace 2nd floor windows and install new HVAC system.														
<b>City Fire Stations Capital Improvements</b>	GEN FD	110	62400	62,150	256,713	-	256,713	-	150,000	76,500	78,000	79,600	81,000	783,963
Fire Stations repairs and preventative care. Replace two HVAC units, Gate at Stations #3 and 5, replace roll up door operators at two locations. Replace windows at four stations.	CITY FAC	689	62400	146,625	-	-	-	-	-	-	-	-	-	146,625
<b>Library Facilities Capital Improvements</b>	GEN FD	110	62950	1,795	10,091	68,000	78,091	-	437,000	35,700	36,500	37,100	37,900	664,086
Facility improvements, replacements and major rehabilitation. Includes HVAC replacement, replace exterior lighting, replace 10 skylights per year. Replace carpet: Phase I, Public areas 1st floor, 21,000 sq ft.	CITY FAC	689	62950	62,139	-	-	-	-	-	-	-	-	-	62,139
<b>Maintenance Yard Bulk Storage Enhancements</b>	GEN FD	110	62970	-	62,172	-	62,172	-	-	-	-	-	-	62,172
Bulk storage containment area, security lighting and other miscellaneous items.	CITY FAC	689	62970	49,870	-	-	-	-	-	-	-	-	-	49,870
<b>Energy Efficient Parking Lot Light Retrofit</b>	GEN FD	110	62990	-	3,620	(3,620)	-	-	-	-	-	-	-	-
Project will replace the current high consumption light fixtures with new energy efficient fixtures that will result in consumption reductions of 50% or more at each fixture. Replacements will be made at the City Hall, Library and Corporation Yard parking lots.	CITY FAC	689	62990	95,619	-	-	-	-	-	-	-	-	-	95,619
<b>Circle City Center</b>	GEN FD	110	63160	2,593,159	58,820	-	58,820	-	-	-	-	-	-	2,651,979
Patch, acid wash and seal concrete floor in lobby at Circle City Center. Additional funding needs for this project are shown in the Unfunded CIP Section.	PBMTF	215	63160	231,409	1	-	1	-	-	-	-	-	-	231,410
	CIVICCTR	232	63160	3,213,863	11,729	-	11,729	-	-	-	-	-	-	3,225,592

CAPITAL IMPROVEMENT PROGRAM - Project Cost Listing

**Program Name: Facilities, Systems and Community Assets**

Project Name and Description	Fund Source	Project Fund No.	Prior	Estimated	Transfers	Estimated	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-2021	Future Years	Total Project Cost
			Expenses Up to 10 Yrs.	Continuing Appropriations		Carryover Funding							
<b>Fire Facilities Expansion/Planning</b> Increase capacity of facilities to accommodate redeployment of equipment and apparatus. Includes architecture and engineering services and construction. Project includes planning necessary due to development impacts.	FIRE FAC	214	64110	246,613	14,387	34,592	48,979	-	-	-	-	-	295,592
<b>Animal Shelter Relocation</b> Repurpose the existing Public Works Facility at 1330 Magnolia Avenue into the new Animal Services and Enforcement Facility. Phase I is complete and the grand opening was celebrated Sept. 12, 2015. Phase II was approved by the City Council on Jan. 20, 2016. Phase II will complete (drop ceiling/ drywall/ HVAC/ etc.) the back area of the facility where the animals are first evaluated and the employee locker area is located. Additional work will seal the kennel area concrete and address fencing issues.	GEN FD CORP YE	110 477	67060 67060	1,173,643 849,247	378,539 -	- -	378,539 -	- -	- -	- -	- -	- -	1,552,182 849,247
<b>Public Access Compressed Natural Gas</b> Expand the CNG storage and dispensing capabilities of the CNG fueling station located at 430 N. Cota Avenue. Funding of \$225,000 provided by Alternative Fuel Infrastructure Program (AFIP) via AB2766 and \$200,000 provided by the Clean Fuels Infrastructure - California Energy Commission (CEC).	TRIP REDC PW CAP (AFIP) PW CAP (CEC) TRANSIT FLT OPER	224 243 243 577 682	68381 68380 68381 68381 68380	57,812 215,291 200,000 57,812 68,080	- - - - 20,340	- - - - -	- - - - 20,340	- - - - -	- - - - -	- - - - -	- - - - -	- - - - -	57,812 215,291 200,000 57,812 88,420
<b>Citywide ADA Improvements</b> FY 2016-17 improvements include replacing front door at the Animal Shelter with automatic doors, ADA sidewalk ramps at intersections, ADA walkway at Jameson Park.	GEN FD PBMTF PKSOS CITY FAC	110 215 217 689	68690 68690 68690 68690	228,415 154,079 784,830 27,506	24,036 - - -	249,546 - - -	273,582 - - -	385,454 - 225,000 -	612,000 - - -	624,000 - - -	636,500 - - -	650,000 - - -	7,510,500 154,079 1,009,830 27,506
<b>Corporation Yard Facility Capital Improvements</b> Police Building: Roof upgrades, change out wet media on cooling tower, install AC unit for dispatch, remote monitoring of generator and fuel tank. Buildings 710-770: change wall pack lights to LED.	GEN FD CITY FAC	110 689	68920 68920	4,275 281	90,121 -	75,000 -	165,121 -	- -	106,750 -	104,000 -	106,000 -	108,000 -	110,000 281
<b>Corporation Yard - Parking Lot Seal Coat / Restripe</b> Cover various parking lots with a seal coat to preserve asphalt structure. Also restriping of parking spaces and pedestrian walkways.	GEN FD	110	69140	-	75,000	(75,000)	-	-	-	-	-	-	-

**Program Name: Facilities, Systems and Community Assets**

Project Name and Description	Fund Source	Fund	Project No.	Prior Expenses Up to 10 Yrs.	Estimated Continuing Appropriations	Transfers	Estimated Carryover Funding	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-2021	Future Years	Total Project Cost
<b>Policy Facility - Drainage Repair</b> Design and implement water drainage system to capture and move water away from the facility. Flooding issue near the south-east side of the facility.	GEN FD	110	69570	411	56,589	-	56,589	-	-	-	-	-	-	57,000
<b>Translucent Roof</b> Install translucent roof over carwash and wash bays in the Fleet Services Area.	GEN FD	110	69590	-	59,750	-	59,750	-	-	-	-	-	-	59,750
<b>Airport Facilities Capital Improvements</b> Improvements to the Airport include prefabricated building and improvements to tie-downs and lights. FY 2017-18 includes runway rehabilitation work to be performed over three years.	AIRPT	275	69890	8,408	52,092	-	52,092	100,000	977,000	996,000	1,015,500	25,000	-	3,174,000
<b>Corona Mall Parking Lots</b> Repair parking lots at the Corona Mall.	GEN FD CITY FAC	110 689	69910 69910	19,143 13,474	67,200 -	(67,200) -	- -	- -	- -	- -	- -	- -	- -	19,143 13,474
<b>Historic Civic Center Safety Rails</b> Wrought iron safety rail improvements to the stairwells at the Historic Civic Center.	CIVICCTR	232	69940	11,475	3,525	(3,525)	-	-	-	-	-	-	-	11,475
<b>Senior Center - Painting</b> Paint the Senior Center.	GEN FD	110	70120	24,935	65	(65)	-	-	-	-	-	-	-	24,935
<b>Historic Civic Center Facility Capital Improvements</b> Sprinkler system, security camera system, replace five HVAC units, repair roof leaks, increase exterior lighting, remove fountain, directional signs for visitors. Theater improvements include deep cleaning of chairs, rugs and stage curtain, new sound and lighting system.	CIVICCTR	232	70140	1,242	28,758	-	28,758	-	735,000	40,000	40,000	40,000	40,000	925,000
<b>Armory Renovations at City Park</b> Assessment and evaluation of the existing armory facility. Project includes preparation of site plans for the area as well as a structural analysis to determine if renovations are possible. Additional funding needs for this project are shown in the Unfunded CIP Section.	PBMFTF	215	71600	-	70,000	-	70,000	-	-	-	-	-	-	70,000
<b>Vicentia Activity Center</b> Install new rubberized play surface under shade structure at tot lot play area that is currently decomposed granite.	PBMFTF	215	71640	-	-	-	-	20,000	-	-	-	-	105,000	125,000



CAPITAL IMPROVEMENT PROGRAM - Project Cost Listing

**Program Name: Facilities, Systems and Community Assets**

Project Name and Description	Fund Source	Project Fund No.	Prior Expenses Up to 10 Yrs.	Estimated Continuing Appropriations	Transfers	Estimated Carryover Funding	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-2021	Future Years	Total Project Cost	
<b>City Hall Security Improvements</b> City Hall security improvements as related to active shooter incident or threats against City employees and citizens. Additional funding needs for this project are shown in the Unfunded CIP Section.	GEN FD	110	71650	-	-	275,000	-	-	-	-	-	-	275,000	
<b>Library Maintenance and Replacement Needs</b> Upgrade exterior lighting, replace front door, renew damaged concrete paths, moisture inspection on roof, slurry and re-stripe parking lot, maintenance of granite, replace door locking hardware on all doors, upgrade fire alarm system, upgrade HVAC control system, refurbish restrooms, replace ceiling tiles, install card access/alarm system, replace emergency exit signs.	GEN FD CITY FAC	110 689	75620 75620	131,203 217,434	4,298 -	(4,298) -	- -	- -	- -	- -	- -	- -	131,203 217,434	
<b>Animal Control Facility Generator</b> 100kW backup generator for Animal Control Facility.	GEN FD	110	-	-	-	-	-	125,000	-	-	-	-	125,000	
<b>City Hall Carpet Replacement</b> Replace 90,000 sq. ft. of carpeting at City Hall. Cost and project spread out over 3 years.	GEN FD	110	-	-	-	-	-	228,000	232,560	237,211	-	-	697,771	
<b>City Hall Generator</b> 2 MW backup generator for City Hall.	GEN FD	110	-	-	-	-	-	-	1,200,000	-	-	-	1,200,000	
<b>City Hall Roof</b> Replace roof at City Hall, 74,000 sq. ft.	GEN FD	110	-	-	-	-	-	-	-	2,590,000	-	-	2,590,000	
<b>Circle City Center Generator</b> 400kW backup generator for the Circle City Center.	GEN FD	110	-	-	-	-	-	425,000	-	-	-	-	425,000	
<b>Library Generator</b> 400kW backup generator for Library Facility.	GEN FD	110	-	-	-	-	-	425,000	-	-	-	-	425,000	
<b>Senior Center Generator</b> 400 kW backup generator for the Senior Center.	GEN FD	110	-	-	-	-	-	425,000	-	-	-	-	425,000	
<b>Solar Installations - Fire Stations</b> Install solar panels at all fire stations. System size: 319.9 kW DC, 1049 Solar Panels.	GEN FD	110	-	-	-	-	-	-	-	-	950,000	-	950,000	
<b>City Facility Improvements and Upgrades Total</b>				\$ 11,242,254	\$ 1,446,706	\$ 548,430	\$ 1,995,136	\$ 730,454	\$ 4,790,750	\$ 3,383,760	\$ 4,816,211	\$ 1,967,700	\$ 8,734,000	\$ 37,660,265

CAPITAL IMPROVEMENT PROGRAM - Project Cost Listing

**Program Name: Facilities, Systems and Community Assets**

Project Name and Description	Fund Source	Project Fund No.	Prior Expenses Up to 10 Yrs.	Estimated Continuing Appropriations	Transfers	Estimated Carryover Funding	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-2021	Future Years	Total Project Cost
<b>Program Category: City Systems and Controls</b>													
<b>Fire Network/CAD Upgrades</b>	GEN FD	110	61590	77,246	21,384	(21,384)	-	-	-	-	-	-	77,246
Implement a Bi-Directional Amplifier system to boost outside radio signals throughout a building using a Distributed Antenna System. This system will also amplify signals originating inside the building and transmit them outside. This is to increase communication continuity in buildings where existing signals fall below functional levels to ensure the safety of first responders and building occupants.													
<b>Communication Radio Systems Upgrade</b>	GEN FD	110	62030	375,526	33,423	-	33,423	-	-	-	-	-	408,949
Purchase and installation of high frequency simulcast radio system.													
<b>Security Access System Enhancements</b>	GEN FD	110	62980	-	86,499	-	86,499	-	-	-	-	-	86,499
Enhance and increase security camera coverage and card access at City Hall, Corporation Yard, and the Public Library.	CITY FAC	689	62980	39,501	-	-	-	-	-	-	-	-	39,501
<b>City Unified Camera Project</b>	GEN FD	110	69120	837,912	790,253	-	790,253	-	-	-	-	-	1,628,165
Design to combine and add CCTV high definition cameras and supporting infrastructure Citywide so that the Police Department can monitor various location/areas. Phase I will include the 444 existing cameras and new ones to be purchased as needed for City Hall, the Police Station, Temescal PS Facility, Corporation Yard Buildings, Library, Fleet and Warehouse, three cell site towers, Butterfield, Citrus, City, Cresta Verde, Mountain Gate, and Santana Parks.	POL FAC	213	69120	9,141	5,859	-	5,859	-	-	-	-	-	15,000
	PKSOS	217	69120	75,000	25,000	-	25,000	-	-	-	-	-	100,000
	CALCOPS	231	69120	80,000	-	-	-	-	-	-	-	-	80,000
	WTRUF	570	69120	62,559	23,941	-	23,941	-	-	-	-	-	86,500
	WRUF	572	69120	62,559	23,941	-	23,941	-	-	-	-	-	86,500
<b>Emergency 911 Phone System</b>	GEN FD	110	70100	193,559	712,871	-	712,871	-	-	-	-	-	906,430
Replacement of the current emergency 911 phone system, voice recording system, public safety dispatch consoles and the EMD certification software.													

**Program Name: Facilities, Systems and Community Assets**

Project Name and Description	Fund Source	Fund	Project No.	Prior	Estimated	Transfers	Estimated	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-2021	Future Years	Total Project Cost
				Expenses Up to 10 Yrs.	Continuing Appropriations		Carryover Funding							
<b>Public Safety Enterprise Communication (PSEC)</b>	GEN FD	110	70110	893,925	144,765	-	144,765	-	-	-	-	-	-	1,038,690
<b>Radio Interoperability</b>	REIMB GT	480	70110	-	84,500	-	84,500	-	-	-	-	-	-	84,500
Migrate to the County Public Safety Enterprise Communication (PSEC) radio system to provide additional channels, wider area coverage, improved in-building penetration and countywide interoperability. It will also provide the ability to communicate with other agencies immediately.														
<b>City Unified Camera Project, Phase II</b>	GEN FD	110	70150	-	384,345	-	384,345	-	-	-	-	-	-	384,345
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 / drop box, 15 Parks, traffic infrastructure and various DWP facilities.	CDBG	431	70156	-	184,981	-	184,981	-	-	-	-	-	-	184,981
	WTRUF	570	70150	-	229,930	-	229,930	-	-	-	-	-	-	229,930
	WRUF	572	70150	-	114,965	-	114,965	-	-	-	-	-	-	114,965
<b>Geographic Information System, or GIS, Master Plan</b>	GASTX	222	71030	33,130	48,440	-	48,440	-	-	-	-	-	-	81,570
Acquisition of hardware and software, data conversion and applications development to expand the existing GIS program for citywide implementation.	MEASA	227	71030	30,880	34,996	-	34,996	-	-	-	-	-	-	65,876
	WR CAP	440	71030	27,367	30,566	-	30,566	-	-	-	-	-	-	57,933
	LMD 84-2	448	71030	8,739	-	-	-	-	-	-	-	-	-	8,739
	WTR CAP	507	71030	17,133	-	-	-	-	-	-	-	-	-	17,133
	WTRUF	570	71030	11,930	-	-	-	-	-	-	-	-	-	11,930
	WRUF	572	71030	18,423	9,295	-	9,295	-	-	-	-	-	-	27,718
	ELECU	578	71030	5,188	-	-	-	-	-	-	-	-	-	5,188
	IT COMM	634	71030	72,174	-	-	-	-	-	-	-	-	-	72,174
<b>Remote Monitoring MDF/IDF Rooms</b>	GEN FD	110	71550	-	175,620	-	175,620	-	-	-	-	-	-	175,620
Purchase remote monitoring system for the City's Main Frame (MDF) and Intermediate Distribution Frame (IDF) rooms. The system will monitor temperature, infrared motion/intrusion, humidity, water, smoke, and includes IP-based cameras for rooms that house the City's servers, networking computers, phone and radio equipment.														
<b>Police Body Worn Cameras</b>	GEN FD	110	71630	-	241,000	-	241,000	-	-	-	-	-	-	241,000
Purchase of body worn cameras and related equipment, to document incidents that occur within the community.														

CAPITAL IMPROVEMENT PROGRAM - Project Cost Listing

**Program Name: Facilities, Systems and Community Assets**

Project Name and Description	Fund Source	Project Fund	Project No.	Prior	Estimated	Transfers	Estimated	FY	FY	FY	FY	FY	Future	Total Project Cost
				Expenses Up to 10 Yrs.	Continuing Appropriations		Carryover Funding	2016-17	2017-18	2018-19	2019-20	2020-2021	Years	
<b>Fire Station Alerting Systems</b>	GEN FD	110	71660	-	-	-	-	223,000	-	-	-	-	-	223,000
Implementation of a new modern fire station alerting system allowing crew notification at the time of dispatch to increase efficiency and provide services that meet the Fire Department's response time objectives. Required to meet national standards specified by NFPA 1221.	FIRE FAC	214	71660	-	-	-	-	237,000	-	-	-	-	-	237,000
<b>Police CAD/RMS System</b>	GEN FD	110	71670	-	-	-	-	1,800,000	-	-	-	-	-	1,800,000
Computer Aided Dispatch (CAD) and Records Management System (RMS) that will interface and integrate records and data for all public safety needs.														
<b>City Systems and Controls Total</b>				\$ 2,931,892	\$ 3,406,574	\$ (21,384)	\$ 3,385,190	\$ 2,260,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,577,082

**Program Category: Community Assets and Programmatic Projects**

<b>Maintenance and Monitoring Corona Sanitary Landfill Agreement</b>	GEN FD	110	60240	188,000	72,000	(72,000)	-	-	-	-	-	-	-	188,000
Agreement with Riverside County to provide post-closure maintenance, environmental monitoring, operations and maintenance of the landfill gas collection system and flare station at the Corona Sanitary Landfill.														
<b>Procurement of Public Transit Vehicles</b>	DIALR	577	62640	789,122	10,119	-	10,119	-	-	-	-	-	-	799,241
Procurement of public transit vehicles.	DIALR	577	62641	76,409	533	-	533	-	-	-	-	-	-	76,942
	DIALR	577	62642	984,455	4,666	-	4,666	-	-	-	-	-	-	989,121
<b>Neighborhood Stabilization Program (NSP1)</b>	REIMB GT	480	62710	5,433,475	405	-	405	-	-	-	-	-	-	5,433,880
Federal grant funding to acquire, rehabilitate and re-sell abandoned, foreclosed homes to households with incomes at or below 120 percent of the area median income.														
<b>Fire Department Planning</b>	FIRE FAC	214	62890	150,408	34,592	(34,592)	-	-	-	-	-	-	-	150,408
Fire Department planning necessary due to development impacts.														

**Program Name: Facilities, Systems and Community Assets**

Project Name and Description	Fund Source	Project Fund No.	Prior Expenses Up to 10 Yrs.	Estimated Continuing Appropriations	Transfers	Estimated Carryover Funding	FY	FY	FY	FY	FY	Future Years	Total Project Cost	
							2016-17	2017-18	2018-19	2019-20	2020-2021			
<b>Fire Equipment Acquisition</b>	WLDLD	207	62900	32,569	6	-	6	23,673	-	-	-	-	-	56,248
Acquisition of fire equipment necessary to assist in firefighting efforts in the designated areas of the City.	FIRE FAC	214	62900	552,633	13,189	-	13,189	134,010	-	-	-	-	-	699,832
<b>Library HVAC DDS Control System Upgrade</b>	GEN FD	110	62940	2,000	68,000	(68,000)	-	-	-	-	-	-	-	2,000
Replacement of air conditioning front end controls (computer, software, and programming).														
<b>Recreational Activities</b>	GEN FD	110	63130	226,355	23,735	-	23,735	-	-	-	-	-	-	250,090
Allowable activity provided by the City of Corona or a Corona based non-profit organization providing needed services to the community. City Manager is able to approve funds on any City service or need identified by the City Council, via an executed Donation Agreement.														
<b>Code Enforcement</b>	CDBG	431	63467	-	-	-	-	100,000	-	-	-	-	-	100,000
Interior housing Inspections for Health and Safety concerns.														
<b>Graffiti Removal</b>	CDBG	431	63477	-	-	-	-	15,000	-	-	-	-	-	15,000
Program to address the removal of graffiti from homes, businesses, and city right-of-ways.														
<b>Community Events - Co-Sponsored</b>	GEN FD	110	63800	-	103,015	-	103,015	-	-	-	-	-	-	103,015
Co-sponsor community events.														
<b>Library Materials</b>	GEN FD	110	63900	654,759	14,392	-	14,392	-	-	-	-	-	-	669,151
Purchase new library materials for addition to the collection in various formats - books, audio-visual materials, periodical subscriptions; and subscribe to on-line database subscriptions.	GEN FD	110	63901	66,499	11,378	-	11,378	-	-	-	-	-	-	77,877
	LBRIF	206	63900	633,148	99,445	-	99,445	-	-	-	-	-	-	732,593
<b>Community Events - City Sponsored</b>	GEN FD	110	65530	-	465,819	(465,819)	-	-	-	-	-	-	-	-
City sponsored community events to include annual July Independence Celebration, Tree Lighting and Holiday Celebration, Summer Concerts on the Green, and Mud Run.														
<b>Skypark OPA</b>	REDEV	417	65810	127,087	-	-	-	50,000	51,000	52,020	53,060	54,122	1,612,711	2,000,000
Reimbursement per the Owner Participation Agreement and Economic Development Job Creations Grant for the development of industrial, office and research and development buildings.														

CAPITAL IMPROVEMENT PROGRAM - Project Cost Listing

**Program Name: Facilities, Systems and Community Assets**

Project Name and Description	Fund Source	Project Fund No.	Prior Expenses Up to 10 Yrs.	Estimated Continuing Appropriations	Transfers	Estimated Carryover Funding	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-2021	Future Years	Total Project Cost
<b>Residential Rehabilitation Program</b>	CDBG	431	67133	293,290	181,447	-	181,447	180,000	-	-	-	-	654,737
Provides forgivable loans to owner-occupied dwelling units to address critical home improvement needs. The activity will provide a sub grant to Habitat for Humanity to assist mobile homes.	HOME	432	67133	1,016,719	114,449	-	114,449	221,555	-	-	-	-	1,352,723
<b>Downtown Revitalization</b>	REDEV	417	67450	688,720	592,665	-	592,665	-	-	-	-	-	1,281,385
Revitalization activities in the downtown area funded by bond proceeds, including professional services/ relocation.													
<b>Villa de Corona Apartments-Housing Authority Pledge</b>	REDEV	417	67580	53,000	-	-	218,000	218,000	-	-	-	-	489,000
Annual pledge for County of Riverside Housing Authority refunding of revenue bonds pursuant to agreement.													
<b>Vehicle Replacement</b>	FLEET	682	68340	2,274,450	1,324,564	-	1,324,564	-	-	-	-	-	3,599,014
Citywide vehicle replacement and up fit.													
<b>Temescal Canyon/ Dos Lagos Owner Participation Agreement</b>	REDEV	417	68530	2,913,543	-	-	975,000	994,500	1,014,390	1,034,678	1,055,371	288,549	8,276,031
Reimbursement per the OPA for Public Improvements.													
<b>City Council Chamber Upgrade</b>	GEN FD	110	68590	37,372	289,531	-	289,531	100,000	243,882	246,321	248,784	-	1,165,890
Improvements to the City Council Chambers to enhance public information utilizing Public Education and Governmental (PEG) revenues.													
<b>Corona N Main Development Owner Participation Agreement</b>	REDEV	417	68630	293,527	-	-	150,000	185,000	230,000	306,000	313,000	5,157,068	6,634,595
Reimbursement per the OPA for Public Improvements.													
<b>Casa de la Villa</b>	REDEV	417	68700	900,000	-	-	450,000	450,000	450,000	450,000	450,000	1,800,000	4,950,000
Affordable Housing Agreement annual pledge.													
<b>General Plan/Climate Action Plan Update</b>	GEN FD	110	69060	-	71,000	14,000	85,000	915,000	-	-	-	-	1,000,000
Technical update to the city's General Plan and/or Climate Action Plan.													
<b>Crime Prevention/ Community Outreach</b>	CDBG	431	69627	-	-	-	22,000	-	-	-	-	-	22,000
Program will provide a variety of crime prevention and community relations programs.													

CAPITAL IMPROVEMENT PROGRAM - Project Cost Listing

**Program Name: Facilities, Systems and Community Assets**

Project Name and Description	Fund Source	Fund	Project No.	Prior Expenses Up to 10 Yrs.	Estimated Continuing Appropriations	Transfers	Estimated Carryover Funding	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-2021	Future Years	Total Project Cost
<b>Technology Enhancements</b> Technological devices and/or software system improvements to enhance communication and efficiencies within the organization.	GEN FD	110	70130	-	600,000	-	600,000	-	-	-	-	-	-	600,000
<b>Corona Norco United Way - Family Wellness Program</b> Provide special needs services including, but not limited to, those concerned with disabilities, domestic violence, substance abuse and HIV/AIDS.	CDBG	431	70207	-	-	-	-	22,000	-	-	-	-	-	22,000
<b>Community Connect - Emergency Rental Assistance</b> Rental or mortgage payment assistance to Corona residents to prevent homelessness.	CDBG	431	70227	-	-	-	-	22,000	-	-	-	-	-	22,000
<b>Corona Norco YMCA - Arts to Low Income Children</b> Providing children ages three to five exposure to theater arts drama programs.	CDBG	431	70237	-	-	-	-	16,870	-	-	-	-	-	16,870
<b>Inspire Life Skills - Former Foster Youth</b> Mentoring, training and support services to young adults aging out of foster care and residing in Corona to become self sufficient through education.	CDBG	431	70257	-	-	-	-	22,200	-	-	-	-	-	22,200
<b>Peppermint Ridge - Hospital Support</b> Providing advocacy and wellness support to developmentally and intellectually disabled residents during hospitalizations.	CDBG	431	70267	-	-	-	-	16,000	-	-	-	-	-	16,000
<b>Corona-Norco United Way (CNUW) General Education Diploma Training Program</b> The GED Training Program will provide intensive classroom training in math, science, social studies, and language arts to low-income Corona residents who are seeking to obtain their California High School Equivalency Certificate.	CDBG	431	71487	-	-	-	-	22,000	-	-	-	-	-	22,000
<b>Bicycle Infrastructure</b> Install heavy duty bicycle racks at a minimum of 35 publicly accessible locations throughout the City and 20 bicycle lockers will be installed at various City facilities that are commonly visited. Project is partially funded by the South Coast Air Quality Management District's Clean Transportation Funding Program.	GEN FD PKSOS REIMB GT (SCAQMD)	110 217 480	71540 71540 71540	- - -	15,785 37,478 53,263	- - -	15,785 37,478 53,263	- - -	- - -	- - -	- - -	- - -	- - -	15,785 37,478 53,263

**Program Name: Facilities, Systems and Community Assets**

Project Name and Description	Fund Source	Project Fund	Project No.	Prior Expenses Up to 10 Yrs.	Estimated Continuing Appropriations	Transfers	Estimated Carryover Funding	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-2021	Future Years	Total Project Cost
<b>Habitat for Humanity - A Brush With Kindness</b> Home repair program to help preserve home ownership by partnering with homeowners struggling to maintain their home.	CDBG	431	71687	-	-	-	-	10,000	-	-	-	-	-	10,000
<b>Community Housing Development Organization</b> Preservation of the quality of existing affordable housing stock occupied by low and moderate income households.	HOME	432	71697	-	-	-	-	44,312	-	-	-	-	-	44,312
<b>Former Police Station Renovations</b> Renovations of the former Police Station located on Sixth Street.	GEN FD	110	71700	-	-	116,911	116,911	133,089	-	-	-	-	-	250,000
<b>Auto Center Sign</b> Replacement of Auto Center Sign.	GEN FD	110	71710	-	-	150,000	150,000	-	-	-	-	-	-	150,000
<b>Corona Pointe Owner Participation Agreement</b> Annual reimbursement per the Owner Participation Agreement for the development of mixed use commercial/retail and office complex.	REDEV	417	75710	4,578,767	-	-	-	550,000	-	-	-	-	-	5,128,767
<b>Corona Mall Business Improvement District</b> Utility and maintenance of parking lots, sidewalks and landscape improvements within the boundaries of the Corona Mall Business Improvement District.	BUSIMP	218	84220	941,029	346,941	-	346,941	16,068	-	-	-	-	-	1,304,038
<b>Fire Apparatus Replacement and Non-routine Repairs</b> Replace fire vehicles based on internal guidelines. Repairs or replacement of major mechanical components such as engine, transmission, and pumps, etc. Additional funding needs for this project are shown in the Unfunded CIP Section.	GEN FD CDBG	110 431	84500 84504	3,065 547,960	585,503 88	-	585,503 88	- -	- -	- -	- -	- -	- -	588,568 548,048
<b>Police Equipment Acquisition</b> Various police equipment related to community and/or development impacts.	POL FAC	213	86450	465,881	240,793	-	240,793	60,000	-	-	-	-	-	766,674



CAPITAL IMPROVEMENT PROGRAM - Project Cost Listing

**Program Name: Facilities, Systems and Community Assets**

Project Name and Description	Fund Source	Project Fund No.	Prior Expenses Up to 10 Yrs.	Estimated Continuing Appropriations	Transfers	Estimated Carryover Funding	FY	FY	FY	FY	FY	Future Years	Total Project Cost
							2016-17	2017-18	2018-19	2019-20	2020-2021		
<b>Citywide Facilities Inventory</b>													
Inventory of constructed and missing Master Planned facilities as specified by the current Master Facility Plan.	LBRIF	206	86900	-	4,000	-	4,000	-	-	-	-	-	4,000
	POLFC	208	86900	-	4,000	-	4,000	-	-	-	-	-	4,000
	FIRFC	209	86900	-	4,000	-	4,000	-	-	-	-	-	4,000
	STSIG	211	86900	-	9,900	-	9,900	-	-	-	-	-	9,900
	DRAIN	212	86900	-	47,297	-	47,297	-	-	-	-	-	47,297
	POL FAC	213	86900	-	4,000	-	4,000	-	-	-	-	-	4,000
	FIRE FAC	214	86900	44	3,956	-	3,956	-	-	-	-	-	4,000
	PBMTF	215	86900	-	4,000	-	4,000	-	-	-	-	-	4,000
	AQUAC	216	86900	2,000	5,645	-	5,645	-	-	-	-	-	7,645
	SC LND	274	86900	-	2,370	-	2,370	-	-	-	-	-	2,370
<b>Citywide Development Impact Fee Review</b>													
Review and update of the Citywide Development Impact Fees to reflect changes in construction costs and remaining developing units.	LBRIF	206	86910	1,168	2,832	-	2,832	-	-	-	-	-	4,000
	POLFC	208	86910	1,168	2,832	-	2,832	-	-	-	-	-	4,000
	FIRFC	209	86910	1,168	2,832	-	2,832	-	-	-	-	-	4,000
	STSIG	211	86910	1,168	10,007	-	10,007	-	-	-	-	-	11,175
	DRAIN	212	86910	1,168	5,382	-	5,382	-	-	-	-	-	6,550
	POL FAC	213	86910	1,168	2,832	-	2,832	-	-	-	-	-	4,000
	FIRE FAC	214	86910	1,168	2,832	-	2,832	-	-	-	-	-	4,000
	PBMTF	215	86910	1,168	2,832	-	2,832	-	-	-	-	-	4,000
	AQUAC	216	86910	2,918	1,082	-	1,082	-	-	-	-	-	4,000
	SC MT	261	86910	-	3,000	-	3,000	-	-	-	-	-	3,000
<b>Fair Housing Program</b>													
Promotes fair housing rights and obligations which prohibit discrimination in the sale, rental or financing of housing units.	CDBG	431	89057	-	-	-	-	18,000	-	-	-	-	18,000
<b>Corona Business Assistance Program</b>													
Assistance to microenterprise businesses that are owned by low to moderate income people, as well as assistance for the purpose of job creation.	CDBG	431	89487	-	-	-	-	20,000	-	-	-	-	20,000
<b>Community Assets and Programmatic Projects Total</b>			\$ 24,938,548	\$ 5,500,432	\$ (359,500)	\$ 5,140,932	\$ 4,526,777	\$ 2,142,382	\$ 1,992,731	\$ 2,092,522	\$ 1,872,493	\$ 8,858,328	\$ 51,564,713
<b>FACILITIES, SYSTEMS &amp; COMMUNITY ASSETS TOTAL</b>			\$ 39,112,694	\$ 10,353,712	\$ 167,546	\$ 10,521,258	\$ 7,517,231	\$ 6,933,132	\$ 5,376,491	\$ 6,908,733	\$ 3,840,193	\$ 17,592,328	\$ 97,802,060

*Project Summaries*  
*Parks and Open Space*



CAPITAL IMPROVEMENT PROGRAM - Project Cost Listing

**Program Name: Parks and Open Space**

Project Name and Description	Fund Source	Project Fund No.	Prior Expenses Up to 10 Yrs.	Estimated Continuing Appropriations	Transfers	Estimated Carryover Funding	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-2021	Future Years	Total Project Cost
<b>Program Category: General Safety, Maintenance and Other Improvements</b>													
<b>CFD 2001-1 Landscape Improvements</b> Zone-wide improvements and plant replacement.	CFD 2001-1	249	68320	262,059	-	-	200,000	200,000	200,000	200,000	200,000	200,000	1,462,059
<b>Cal Fire Urban Forestry Grant</b> Install new canopy trees at various parks.	REIMB GT	480	68460	20,877	13,523	-	13,523	-	-	-	-	-	34,400
<b>Santa Ana River Trail Interim Bike Alignment</b> Complete the Santa Ana River Trail interim bike alignment route through Corona.	REIMB GT	480	68620	-	65,646	-	65,646	-	-	-	-	-	65,646
<b>Parks Hardscape</b> FY 2016-17 funding includes Butterfield West Parking Lot and City Park Armory Building Parking Lot.	PKSOS	217	68900	253,612	417	-	417	1,500,000	-	-	-	-	1,754,029
<b>Parks Basic Amenities</b> FY 2016-17 funding includes installation of drinking fountains and trash cans park wide.	PKSOS	217	68960	141,175	254,682	-	254,682	775,000	-	-	-	-	1,170,857
<b>Parks Enhanced</b> Basic amenities include benches, signs, tables, bike racks, etc. Enhanced amenities covers items not commonly provided such as exercise circuit, special playground equipment, etc.	PKSOS	217	68980	402	598	-	598	-	-	-	-	-	1,000
<b>Parks Lighting Improvements</b> Lighting improvements at citywide parks, excluding Butterfield, estimated at \$2,000 per pole.	PKSOS	217	68990	79,964	5,036	-	5,036	100,000	-	-	-	-	185,000
<b>Parks Facility Improvements</b> FY 2016-17 funding includes concession stands at Butterfield and Citrus, River Road restroom, storage building and switch gear at Citrus Park.	PKSOS	217	69010	1,233,218	387,004	-	387,004	500,000	-	-	-	-	2,120,222
<b>Aquatic Improvements</b> Improvements of aquatic facilities. FY 2016/17 includes auto chemical system at Auburndale and shade sails at Auburndale and City Park.	AQUAC	216	69630	1,125	57,375	-	57,375	50,000	-	-	-	-	108,500
<b>Temescal Canyon Road Turf Removal and Plant Replacement Project</b> Remove and renovate the landscape in the medians along Temescal Canyon Road.	CFD 2001-1	249	69970	531,852	109,393	-	109,393	-	-	-	-	-	641,245

CAPITAL IMPROVEMENT PROGRAM - Project Cost Listing

**Program Name: Parks and Open Space**

Project Name and Description	Fund Source	Fund No.	Project No.	Prior Expenses Up to 10 Yrs.	Estimated Continuing Appropriations	Transfers	Estimated Carryover Funding	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-2021	Future Years	Total Project Cost
<b>Landscape Retrofit/Slope Study - LMD 84-2, Zone 10</b> Remove 25,952 square feet of turf and replace with drought tolerant plants and drip irrigation; Replace vegetation and renovate existing irrigation system; and Perform a geotechnical study to evaluate the slope issue and provide remediation and cost estimates for future capital improvement projects necessary to maintain the integrity of the slopes.	84-2 ZN10	460	70440	57,302	1,326,198	-	1,326,198	-	-	-	-	-	-	1,383,500
<b>Landscape Retrofit Project</b> Replace turf and replace with drought tolerant plants and drip irrigation.	CFD971	248	70460	28,802	330,198	-	330,198	-	-	-	-	-	-	359,000
	CFD 2001-1	249	70460	37,400	1,962,600	-	1,962,600	-	-	-	-	-	-	2,000,000
	84-2 ZN2	455	70460	14,327	60,673	-	60,673	-	-	-	-	-	-	75,000
	84-2 ZN4	456	70460	20,493	129,507	-	129,507	-	-	-	-	-	-	150,000
	84-2 ZN6	457	70460	-	5,000	-	5,000	-	-	-	-	-	-	5,000
	84-2 ZN7	458	70460	18,860	535,640	-	535,640	-	-	-	-	-	-	554,500
	84-2 ZN14	461	70460	18,352	786,648	-	786,648	-	-	-	-	-	-	805,000
	84-2 ZN15	462	70460	14,447	386,353	-	386,353	-	-	-	-	-	-	400,800
	84-2 ZN17	463	70460	10,442	105,458	-	105,458	-	-	-	-	-	-	115,900
	84-2 ZN18	464	70460	14,327	197,173	-	197,173	-	-	-	-	-	-	211,500
	84-2 ZN20	470	70460	14,447	641,553	-	641,553	-	-	-	-	-	-	656,000
	84-2 ZN1	471	70460	-	11,300	-	11,300	-	-	-	-	-	-	11,300
<b>CFD 2000-1 Basin Rehabilitation</b> De-silt basin and weed abatement located in the Eagle Glen area.	CFD 00-01	246	70470	6,480	693,520	-	693,520	-	-	-	-	-	-	700,000
<b>LMD 84-2 Zone 10 Slope Improvement/Stabilization Project</b> Capital improvements to control erosion and provide for a safe and aesthetically pleasing landscape.	84-2 ZN10	460	71620	-	500,000	-	500,000	-	-	-	-	-	-	500,000
<b>Pocket Park at Taber/California</b> Install basic amenities for pocket park.	PKSOS	217	71730	-	-	-	-	250,000	-	-	-	-	-	250,000
<b>General Safety, Maintenance and Other Improvements Total</b>				\$ 2,779,963	\$ 8,565,495	\$ -	\$ 8,565,495	\$ 3,375,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 15,720,458

**Program Category: Parks Paving, Courts, and Pathways**

<b>Butterfield Park Improvements</b> Park Enhancements - Lights	GEN FD	110	76110	11,325	1,196,275	-	1,196,275	-	-	-	-	-	-	1,207,600
	PKSOS	217	76110	2,566,971	12,605	-	12,605	-	-	-	-	-	-	2,579,576

**CAPITAL IMPROVEMENT PROGRAM - Project Cost Listing**

**Program Name: Parks and Open Space**

Project Name and Description	Fund Source	Fund	Project No.	Prior Expenses Up to 10 Yrs.	Estimated Continuing Appropriations	Transfers	Estimated Carryover Funding	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-2021	Future Years	Total Project Cost
<b>South Corona Master Planned Landscape</b> Construct missing Master Planned Landscaping in South Corona as specified by the South Corona Community Facility Plan.	SC LND	274	80080	117,284	767,166	-	767,166	-	-	-	-	-	-	884,450
<b>Parks Paving, Courts, and Pathways Total</b>				\$ 2,695,580	\$ 1,976,046	\$ -	\$ 1,976,046	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,671,626

**Program Category: Playgrounds, Fencing, and Lighting**

<b>Border and Ontario Park Tire-Derived Product Grant</b> Install rubberized mulch made from recycled tires at Border Park and Ontario Park. Tire-Derived Product (TDP) Grant Program through Cal Recycle.	GEN FD	110	71430	-	86,520	-	86,520	-	-	-	-	-	-	86,520
<b>Griffin Park</b> Addition of tot lot, lighting, walkway, ADA, camera, etc. to Griffin Park.	PKSOS	217	71720	-	-	-	-	300,000	-	-	-	-	-	300,000
<b>Splash Pad at Ridgeline Park</b> Install a splash pad at Ridgeline Park.	PKSOS	217	71760	-	-	-	-	1,000,000	-	-	-	-	-	1,000,000
<b>Playgrounds, Fencing, and Lighting Total</b>				\$ -	\$ 86,520	\$ -	\$ 86,520	\$ 1,300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,386,520

<b>PARKS AND OPEN SPACE TOTAL</b>				\$ 5,475,543	\$ 10,628,061	\$ -	\$ 10,628,061	\$ 4,675,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 21,778,604
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# *Project Summaries*

## *Streets and Storm Drains*



CAPITAL IMPROVEMENT PROGRAM - Project Cost Listing

**Program Name: Streets and Storm Drains**

Project Name and Description	Fund Source	Project Fund No.	Prior Expenses Up to 10 Yrs.	Estimated Continuing Appropriations	Transfers	Estimated Carryover Funding	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-2021	Future Years	Total Project Cost
<b>Program Category: Bridges, Railroads and Freeways</b>													
<b>Green River Road Improvements</b>	GEN FD	110	61970	-	-	38,689	-	-	-	-	-	-	38,689
Widen Green River Road to four lanes between SR-91 and Palisades Drive.	STSGI	211	61970	100,000	-	-	-	-	-	-	-	500,000	600,000
	GASTX	222	61970	263,569	119	119	-	-	-	-	-	-	263,688
	MEASA	227	61970	788,625	1,396,774	1,396,774	-	-	-	-	-	-	2,185,399
	TUMFR	478	61970	3,164,655	1,077,346	1,077,346	-	-	-	-	-	-	4,242,001
	REIMB GT	480	61970	213,220	36,780	36,780	-	-	-	-	-	-	250,000
<b>Magnolia Avenue Widening</b>	STSGI	211	62410	3,371	6,321	6,321	-	-	-	-	-	-	9,692
Widening of Magnolia Avenue between El Camino Avenue and All American Way, which includes widening of the bridge that crosses the Temescal Wash.	GASTX	222	62410	-	-	-	-	100,000	100,000	100,000	100,000	-	400,000
	MEASA	227	62410	97,341	275,498	275,498	400,000	600,000	600,000	600,000	600,000	-	3,172,839
	PWGT	243	62410	31,564	-	-	-	-	-	-	-	-	31,564
<b>McKinley Grade Separation</b>	GASTX	222	69370	45,324	180,066	180,066	-	-	-	-	-	-	225,390
Construction of a new bridge over the BNSF Railroad tracks at McKinley to eliminate the current at-grade crossing. Additional funding needs for this project are shown in the Unfunded CIP section.	MEASA	227	69370	25,000	-	-	1,000,000	-	-	-	-	-	1,025,000
	PWGT	243	69370	-	2,000,000	2,000,000	-	-	-	-	-	-	2,000,000
	PWGT	243	69371	-	2,400,000	2,400,000	-	-	-	-	-	-	2,400,000
	TMFW	479	69370	167,900	1,458,185	1,458,185	-	-	-	-	-	-	1,626,085
<b>Cajalco / I-15 Interchange Improvements</b>	GEN FD	110	69500	866,764	158,347	158,347	-	-	-	-	-	-	1,025,111
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. Additional funding needs for this project are shown in the Unfunded CIP section.	STSIG	211	69500	67,171	232,828	232,828	-	-	-	-	-	-	299,999
	GASTX	222	69500	12,197	22,103	22,103	-	-	-	-	-	-	34,300
	PWGT	243	69500	3,857,433	3,341,567	3,341,567	-	-	-	-	-	-	7,199,000
<b>SR-91 City Betterments</b>	MEASA	227	69670	-	200,000	200,000	100,000	-	-	-	-	-	300,000
In conjunction with the SR-91 Capital Improvement Project, the City will fund improvements to various local streets beyond the requirements for the SR-91 project.													
<b>Auto Center Drive/Burlington Northern Santa Fe Railroad Grade Separation</b>	GEN FD	110	71150	5,040	69,948	69,948	-	-	-	-	-	-	74,988
Construction of a grade separation (bridge) over the Burlington Northern Santa Fe Railroad tracks at Auto Center Drive to eliminate the current at-grade crossing.	GASTX	222	71150	83,091	-	-	-	-	-	-	-	-	83,091
	MEASA	227	71150	1,060,970	318,086	318,086	-	-	-	-	-	-	1,379,056
	PWGT	243	71150	26,611,525	4,720,503	4,720,503	-	-	-	-	-	-	31,332,028
	TUMFW	479	71150	1,516,420	384,545	384,545	-	-	-	-	-	-	1,900,965

CAPITAL IMPROVEMENT PROGRAM - Project Cost Listing

**Program Name: Streets and Storm Drains**

Project Name and Description	Fund Source	Project Fund No.	Prior Expenses Up to 10 Yrs.	Estimated Continuing Appropriations	Transfers	Estimated Carryover Funding	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-2021	Future Years	Total Project Cost
<b>Bridge Evaluation</b> Maintenance on bridges throughout the City as recommended by the State of California Department of Transportation.	MEASA	227	71790	-	-	-	250,000	-	-	-	-	-	250,000
<b>South Corona Master Planned Streets</b> Construct missing Master Planned Street Improvements in South Corona as specified by the South Corona Community Facility Plan.	SC MT	261	80020	537,763	473,359	-	473,359	-	-	-	-	-	1,011,122
<b>Sherborn Street Improvements</b> Construction of developer-paid improvements on Sherborn Street south of Magnolia Avenue, including curb, gutter and pavement sections.	GEN FD	110	84480	14,223	438,374	-	438,374	-	-	-	-	-	452,597
<b>Bridges, Railroads and Freeways Total</b>			\$ 39,533,166	\$ 19,229,438	\$ -	\$ 19,229,438	\$ 1,750,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 500,000	\$ 63,812,604

**Program Category: Paving and Striping**

<b>Alley Improvements</b> Design and construction of various alley improvements Citywide to provide safe and smooth driving conditions.	GASTX	222	62770	190,219	389,781	-	389,781	-	-	-	-	-	580,000
	MEASA	227	62770	4,443	195,557	-	195,557	100,000	100,000	100,000	100,000	100,000	800,000
<b>Foothill Parkway Easterly Improvements</b> Road improvements to Foothill Parkway from I-15/ El Cerrito to California Avenue. Construction includes installation of curb and gutter, storm drain, AC pavement, widening and medians.	STSIG	211	63060	-	400,000	-	400,000	-	-	-	-	-	400,000
	MEASA	227	63060	82,305	115,722	-	115,722	-	-	-	-	-	198,027
	SC MT	261	63060	16,385	455,389	-	455,389	-	-	-	-	-	471,774
<b>Overlook Street Improvements</b> Pavement rehabilitation for various roads in the Overlook area over several years.	GASTX	222	68330	70,866	427,945	-	427,945	-	-	-	-	-	498,811
	MEASA	227	68330	-	250,000	-	250,000	50,000	50,000	50,000	50,000	-	500,000
<b>Local Street Pavement Rehabilitation</b> Pavement rehabilitation for local streets in accordance with the current Pavement Management Study. Rehabilitation may include reconstruction paving, crack sealing, slurry, etc.	GASTX	222	69210	303,528	905,751	-	905,751	-	-	-	-	-	1,209,279
	MEASA	227	69210	9,814,265	681,701	-	681,701	1,000,000	1,000,000	1,000,000	1,000,000	3,000,000	18,495,966



CAPITAL IMPROVEMENT PROGRAM - Project Cost Listing

**Program Name: Streets and Storm Drains**

Project Name and Description	Fund Source	Fund	Project No.	Prior Expenses Up to 10 Yrs.	Estimated Continuing Appropriations	Transfers	Estimated Carryover Funding	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-2021	Future Years	Total Project Cost
<b>Pavement Maintenance and Resurfacing</b> Resurface and repair potholes and miscellaneous pavement failures with City staff and/or contracted services.	GASTX	222	69220	1,265,882	19,905	-	19,905	150,000	-	150,000	150,000	150,000	150,000	2,035,787
	MEASA	227	69220	834,434	318,272	-	318,272	150,000	300,000	150,000	150,000	150,000	150,000	2,202,706
<b>Citywide Master Plan Street Improvements</b> Construct missing streets as specified by the Master Facility Plan and Ordinance 2552; amended by Ordinance 2630.	STSIG	211	69510	425,902	2,005,510	-	2,005,510	-	-	-	-	-	-	2,431,412
<b>Ontario Avenue Street Improvements</b> Cold in-place recycling (CIR) of existing pavement along Ontario Avenue between California Avenue and Magnolia Avenue.	GASTX	222	69690	37,002	16,983	-	16,983	-	-	-	-	-	-	53,985
	MEASA	227	69690	42,787	54,886	-	54,886	60,000	-	-	-	-	-	157,673
<b>Major Streets Pavement Rehabilitation</b> Pavement rehabilitation for major thoroughfares in accordance with the Pavement Management Program. Rehabilitation may include reconstruction paving, crack sealing, slurry, etc.	GASTX	222	70800	739,571	368,125	-	368,125	-	-	-	-	-	-	1,107,696
	MEASA	227	70800	8,952,249	2,460,128	-	2,460,128	500,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	16,912,377
<b>Gilbert Avenue and Sheridan Circle Street Improvement Project</b> Street and drainage improvements on Gilbert Avenue and Sheridan Circle.	GEN FD	110	71390	8,160	-	-	-	-	-	-	-	-	-	8,160
	MEASA	227	71390	382,873	98,967	-	98,967	-	-	-	-	-	-	481,840
<b>2015 Street Pavement Maintenance and Rehabilitation Project</b> Rehabilitation of approximately 41 lane-miles of major and local residential streets in the area west of Lincoln Avenue and south of River Road, and the area at the northeast intersection of Ontario Avenue and Magnolia Avenue; construction of an additional lane on the north side of Rincon Street between Lincoln Avenue and Alcoa Circle; replacement of damaged sidewalks, curbs, and gutters; retrofitting existing curb ramps; and installation of new curb ramps to meet the requirements of the Americans with Disabilities Act.	MEASA	227	71400	2,528,160	584,692	-	584,692	-	-	-	-	-	-	3,112,852
<b>Circle City Gateway - 6th Street Sidewalks</b> Improve public facilities and infrastructure through sidewalk improvements along 6th Street from Main to Merrill.	CDBG	431	71777	-	-	-	-	600,000	-	-	-	-	-	600,000

CAPITAL IMPROVEMENT PROGRAM - Project Cost Listing

**Program Name: Streets and Storm Drains**

Project Name and Description	Fund Source	Project Fund No.	Prior Expenses Up to 10 Yrs.	Estimated Continuing Appropriations	Transfers	Estimated Carryover Funding	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-2021	Future Years	Total Project Cost	
<b>Striping Rehabilitation</b>	GASTX	222	72920	1,260,540	-	-	100,000	150,000	150,000	150,000	150,000	150,000	2,110,540	
Upgrade and maintenance of Citywide striping using City staff and/or contract services; and rehabilitation and maintenance of the City's traffic system and transportation infrastructure.	MEASA	227	72920	476,770	248,176	248,176	150,000	200,000	175,000	175,000	175,000	175,000	1,774,946	
<b>Local Street Widening, Curb and Gutter Improvements</b>	MEASA	227	73520	374,122	-	-	-	-	-	-	-	150,000	524,122	
Widening of local streets and installation of curbs, gutters, driveways, sidewalks, miscellaneous curb and gutter repair and related work.														
<b>Overlook Road Maintenance</b>	GASTX	222	73540	-	26,457	26,457	2,500	2,500	2,500	2,500	2,500	2,500	41,457	
Maintenance and grading of existing roads in the Overlook area to ensure accessibility for emergency Police and Fire vehicles.														
<b>Foothill Parkway Westerly Extension</b>	GEN FD	110	86040	4,336,350	527,594	527,594	-	-	-	-	-	-	4,863,944	
Design and construction of Foothill Parkway from Trudy Way to Paseo Grande, including full street improvements for a new four lane roadway.	STSIG	211	86040	57,047	447,953	447,953	-	-	-	-	-	-	505,000	
	GASTX	222	86040	1,643,001	343,675	343,675	-	-	-	-	-	-	1,986,676	
	MEASA	227	86040	780,513	-	-	-	-	-	-	-	-	780,513	
	MEASA	227	86041	13,107,451	13,611,680	13,611,680	-	-	-	-	-	-	26,719,131	
	PWGT	243	86040	6,111,685	291,077	291,077	-	-	-	-	-	-	6,402,762	
	SC MT	261	86040	2,167,869	419,228	419,228	-	-	-	-	-	-	2,587,097	
	SC LND	274	86040	-	635,265	635,265	-	-	-	-	-	-	635,265	
	TUMFR	478	86040	5,099,501	8,758,608	8,758,608	-	-	-	-	-	-	13,858,109	
	RECYC	567	86040	421,222	1,046,749	1,046,749	-	-	-	-	-	-	1,467,971	
	WTRUF	570	86040	1,075,763	2,311,797	2,311,797	-	-	-	-	-	-	3,387,560	
<b>Reimbursement Agreement Payments - Drainage</b>	DRAIN	212	86920	1,211,404	193,022	193,022	50,000	50,000	10,000	10,000	10,000	50,000	1,584,426	
Payments due to developers in compliance with existing reimbursement agreements.														
<b>Paving and Striping Total</b>				\$ 63,822,269	\$ 38,610,595	\$ -	\$ 38,610,595	\$ 2,912,500	\$ 2,852,500	\$ 2,787,500	\$ 2,787,500	\$ 2,787,500	\$ 4,927,500	\$ 121,487,864

**Program Category: Planning and Studies**

<b>Citywide Benchmark Update</b>	GASTX	222	68860	-	90,000	90,000	50,000	50,000	-	-	-	-	190,000
Update of Citywide benchmarks and adjustments to NAD 83.	MEASA	227	68860	-	40,000	40,000	-	-	-	-	-	-	40,000

CAPITAL IMPROVEMENT PROGRAM - Project Cost Listing

**Program Name: Streets and Storm Drains**

Project Name and Description	Fund Source	Project Fund No.	Prior Expenses Up to 10 Yrs.	Estimated Continuing Appropriations	Transfers	Estimated Carryover Funding	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-2021	Future Years	Total Project Cost
<b>Citywide Traffic Model Update</b> General Plan Circulation Element update.	MEASA	227	69660	-	100,000	-	100,000	50,000	-	-	-	-	150,000
<b>Pavement Management Study</b> Ongoing field survey of local streets to be included in the Street Saver Program for the purpose of completing the City's street inventory, and maintaining current information for rehabilitation project planning. Annual Street Saver license and maintenance.	MEASA	227	70690	205,824	85,556	-	85,556	5,000	5,000	5,000	5,000	5,000	321,380
<b>Planning and Studies Total</b>				\$ 205,824	\$ 315,556	\$ -	\$ 315,556	\$ 105,000	\$ 55,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 701,380

**Program Category: Sidewalk, Curb and Gutters**

<b>Sidewalk Improvements FY 2015-16</b> Improvements to be constructed within the northwest and northeast quadrants of Grand Boulevard. Improvements include replacing damaged sidewalks, curbs, and gutters; retrofitting existing curb ramps; and installing new curb ramps to meet the requirements of the Americans with Disabilities Act.	MEASA	227	69680	1,260	479,372	-	479,372	-	-	-	-	-	480,632
	CDBG	431	69686	335,908	57,264	-	57,264	-	-	-	-	-	393,172
<b>Sidewalk, Curb and Gutter Repair/Replacement/Maintenance</b> Street maintenance program for as-needed repairs or replacement of curb, gutter, sidewalk, and drive approaches.	GENFD	110	70730	368,680	44,046	-	44,046	-	-	-	-	-	412,726
	GASTX	222	70730	1,450,128	-	-	300,000	300,000	150,000	150,000	150,000	150,000	2,650,128
	MEASA	227	70730	1,545,393	80,987	-	80,987	300,000	300,000	150,000	150,000	150,000	2,826,380
<b>Sixth Street Revitalization</b> Reconfiguration and rehabilitation of West Sixth Street from Main Street to Merrill Street for the purpose of widening and improving existing sidewalks to comply with the Americans with Disabilities Act (ADA). Project also involves the modification of curb ramps to meet ADA standards, and introduces angled parking for easier access to local business.	MEASA	227	71780	-	-	-	-	1,000,000	-	-	-	-	1,000,000

CAPITAL IMPROVEMENT PROGRAM - Project Cost Listing

**Program Name: Streets and Storm Drains**

Project Name and Description	Fund Source	Fund	Project No.	Prior Expenses Up to 10 Yrs.	Estimated Continuing Appropriations	Transfers	Estimated Carryover Funding	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-2021	Future Years	Total Project Cost
<b>Sidewalk and ADA Improvements</b> Replacement of curb, gutter, sidewalk, and drive approaches; installation of missing sidewalk, curb, gutter, access ramps, bike paths, root pruning, engineering, and incidental work; and construction, replacement, or installation of ADA-compliant facilities within the public right-of-way.	MEASA	227	80270	1,355,321	861,739	-	861,739	400,000	400,000	400,000	400,000	400,000	400,000	4,617,060
<b>Offset Sidewalk Replacement</b> Offset sidewalks and related tree replacement.	GEN FD	110		-	-	-	-	-	600,000	612,000	625,000	637,500	650,000	3,124,500
<b>Sidewalk, Curb and Gutters Total</b>				\$ 5,056,690	\$ 1,523,408	\$ -	\$ 1,523,408	\$ 2,000,000	\$ 1,600,000	\$ 1,312,000	\$ 1,325,000	\$ 1,337,500	\$ 1,350,000	\$ 15,504,598

**Program Category: Storm Drains, Culverts, Creeks, and Flood Control**

<b>Corona Storm Drain Line 52</b> Construction of a 72-inch storm drain line in Joy Street from the Temescal Channel to East Grand Blvd. to East Third Street. RCFCWCD Project Number 2-8-00350	DRAIN	212	62910	10,032	539,968	-	539,968	430,950	-	-	-	-	-	980,950
	MEASA	227	62910	-	700,000	-	700,000	-	-	-	-	-	-	700,000
	PWGT	243	62910	101,112	3,898,888	-	3,898,888	-	-	-	-	-	-	4,000,000
<b>East Grand Boulevard Storm Drain</b> Construction of a 36-inch storm drain line in East Grand Boulevard from Third Street to Seventh Street.	DRAIN	212	62920	10,290	39,710	-	39,710	-	-	-	-	-	-	50,000
<b>Drainage and Water Control</b> Repairs related to severe winter storms.	GEN FD	110	65140	3,036	59,316	(59,316)	-	-	-	-	-	-	-	3,036
<b>El Nino Preparation</b> Installation of a new storm water pump station for Public Safety Way and removal of accumulated debris in the west reach of the North Maint Street storm water channel. Additional items include concrete repairs, additional door awnings and rain gutters as well as the procurement of erosion control products such as sandbags, silt fencing, erosion mats, fiber rolls, large plastic sheeting, tarps, netting, staking equipment, riprap, water dams, curbs and wattle.	GEN FD	110	71460	329,913	(29,913)	59,316	29,403	-	-	-	-	-	-	359,316

CAPITAL IMPROVEMENT PROGRAM - Project Cost Listing

**Program Name: Streets and Storm Drains**

Project Name and Description	Fund Source	Fund	Project No.	Prior Expenses Up to 10 Yrs.	Estimated Continuing Appropriations	Transfers	Estimated Carryover Funding	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-2021	Future Years	Total Project Cost
<b>Prado Basin Mitigation, Site Monitoring and Construction</b> Project consists of maintenance of mitigation sites, consultant monitoring of existing sites, design of new sites, permitting and negotiations with various agencies including Army Corps of Engineers, US Fish and Wildlife, State Fish and Game, and Orange County.	GEN FD	110	81660	65,446	167,546	(167,546)	-	-	-	-	-	-	-	65,446
<b>Chase Drive Improvements - Phase III</b> Installation of a storm drain swale system, and construction of sidewalk and bike path improvements on Chase Drive from Sonrisa Drive to Garretson Avenue.	DRAIN	212	86050	9,094	90,906	-	90,906	-	-	-	-	-	-	100,000
	MEASA	227	86050	17,651	400,000	-	400,000	-	200,000	-	-	-	-	617,651
	SCMT	261	86050	12,586	377,693	-	377,693	-	-	-	-	-	-	390,279
<b>Storm Drains, Culverts, Creeks, and Flood Control Total</b>				\$ 559,160	\$ 6,244,114	\$ (167,546)	\$ 6,076,568	\$ 430,950	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 7,266,678

**Program Category: Streetlights and Poles**

<b>Streetlight Retrofit</b> Unscheduled repair/replacement of miscellaneous facilities at various locations. Repair and/or replace street light pole, heads, wiring and service points.	GASTX	222	63150	476,453	173,547	90,000	263,547	165,000	100,000	100,000	100,000	100,000	-	1,305,000
	CFD03-1	252	63150	-	-	600,000	600,000	37,500	-	-	-	-	-	637,500
	CFDLM	253	63150	-	-	-	-	3,300	-	-	-	-	-	3,300
	SLMD	446	63150	-	-	432,103	432,103	432,103	535,000	534,800	534,800	534,200	-	3,003,006
	EGHOA	473	63150	-	-	-	-	35,700	35,700	30,000	30,000	30,000	-	161,400
<b>Street Light High Efficiency Retrofit</b> Street Light Retrofit Project - Retrofit existing street light poles with energy efficient fixtures to reduce energy consumption by the street light system.	GASTX	222	65520	-	90,000	(90,000)	-	-	-	-	-	-	-	-
	SLMD	446	65520	-	432,103	(432,103)	-	-	-	-	-	-	-	-
<b>Street Lighting Retrofit Project</b> Replace 3,550 high pressure sodium lights with General Electric Evolve LED street lights.	CFD03-1	252	70450	-	600,000	(600,000)	-	-	-	-	-	-	-	-
<b>Streetlights and Poles Total</b>				\$ 476,453	\$ 1,295,650	\$ -	\$ 1,295,650	\$ 673,603	\$ 670,700	\$ 664,800	\$ 664,800	\$ 664,200	\$ -	\$ 5,110,206

CAPITAL IMPROVEMENT PROGRAM - Project Cost Listing

**Program Name: Streets and Storm Drains**

Project Name and Description	Fund Source	Project Fund No.	Prior Expenses Up to 10 Yrs.	Estimated Continuing Appropriations	Transfers	Estimated Carryover Funding	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-2021	Future Years	Total Project Cost	
<b>Program Category: Traffic Signals</b>														
<b>Safe Routes to School (SRTS) Cycle 3</b> Construct a cross walk signal on Fullerton north of Monarch.	MEASA	227	68870	-	15,877	-	15,877	-	-	-	-	-	15,877	
<b>Traffic Signal at Serfas Club Drive/Rancho Corona Road</b> Installation of a developer-paid traffic signal at the intersection of Serfas Club Drive and Rancho Corona Road.	GEN FD	110	70270	41,604	287,771	-	287,771	-	-	-	-	-	329,375	
<b>Citywide Traffic Signals</b> Construction of traffic signals listed in the Master Facility Plan as specified by Ordinance 2630.	STSIG	211	70630	1,285,335	2,696,656	-	2,696,656	-	-	-	-	-	3,981,991	
<b>Miscellaneous Repair and Replacement of Traffic Signals</b> Unscheduled repair/replacement of traffic signals and related facilities at various locations Citywide. Includes the repair or replacement of traffic signals, safety lights, street name signs, traffic control signs, signal poles, heads, etc.; rewiring old signals and damaged loops; and maintenance of the advanced traffic management system.	GASTX	222	70940	644,109	94	-	94	-	160,000	170,000	180,000	190,000	200,000	1,544,203
	MEASA	227	70940	59,125	40,875	-	40,875	150,000	-	-	-	-	-	250,000
	SLMD	446	70940	97,060	7,376	-	7,376	-	-	-	-	-	-	104,436
<b>Advanced Traffic Management System (ATMS) Phase III and ATMS Master Plan Update</b> 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.	STSIG	211	71800	-	-	-	300,000	600,000	-	-	-	-	900,000	
<b>Traffic Signal Emergency Vehicle Preemption System Upgrade</b> Implementation of a Central Emergency Vehicle Preemption (EVP) Management System, and upgrade 150 field EVP devices to allow remote management.	GASTX	222	71810	-	-	-	120,000	-	-	-	-	-	120,000	

CAPITAL IMPROVEMENT PROGRAM - Project Cost Listing

**Program Name: Streets and Storm Drains**

Project Name and Description	Fund Source	Fund	Project No.	Prior Expenses Up to 10 Yrs.	Estimated Continuing Appropriations	Transfers	Estimated Carryover Funding	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-2021	Future Years	Total Project Cost
<b>Traffic Signal Installation at Auto Center Drive / Metrolink Station</b> Installation of a new traffic signal on Auto Center Drive at the entrance to the West Corona Metrolink Station. This project is fully funded by RCTC under the terms of a Reimbursement Agreement.	PWGT	243	71820	-	-	-	-	235,685	-	-	-	-	-	235,685
<b>Traffic Signals Lighting Upgrade</b> Upgrade traffic signal safety lighting and Internally Illuminated Street Name Signs (IISNS) to energy efficient, long-lasting, lighting fixtures to reduce energy usage and maintain costs. Upgrades will be phased over a 3-year period.	GASTX MEASA	222 227	71830 71830	- -	- -	- -	- -	25,000 75,000	75,000 75,000	75,000 75,000	- -	- -	- -	175,000 225,000
<b>Traffic Signal Maintenance Facility</b> Construction of a traffic signal maintenance facility on the southwest corner of W. Grand and Bollero Road for the storage of traffic signal poles, arms, heads, cabinets, and other traffic related parts and equipment.	STSIG	211	71840	-	-	-	-	230,000	-	-	-	-	-	230,000
<b>Traffic Signals Total</b>				\$ 2,127,233	\$ 3,048,649	\$ -	\$ 3,048,649	\$ 1,135,685	\$ 910,000	\$ 320,000	\$ 180,000	\$ 190,000	\$ 200,000	\$ 8,111,567
<b>STREETS AND STORM DRAINS TOTAL</b>				\$ 111,780,795	\$ 70,267,410	\$ (167,546)	\$ 70,099,864	\$ 9,007,738	\$ 6,988,200	\$ 5,789,300	\$ 5,662,300	\$ 5,684,200	\$ 6,982,500	\$ 221,994,897

# *Project Summaries*

## *Water*





**CAPITAL IMPROVEMENT PROGRAM - Project Cost Listing**

**Program Name: Water**

Project Name and Description	Fund Source	Project Fund No.	Prior Expenses Up to 10 Yrs.	Estimated Continuing Appropriations	Transfers	Estimated Carryover Funding	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-2021	Future Years	Total Project Cost
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**Program Category: Reclaimed Water - General Safety, Maintenance and Other Improvements**

<b>Reclaimed Water Retrofit Program</b> Conversion of water services from potable to reclaimed water.	RECYC	567	65400	4,131,398	134,073	-	134,073	-	-	-	-	-	4,265,471
<b>Total Reclaimed Water - General Safety, Maintenance and Other Improvements</b>			\$ 4,131,398	\$ 134,073	\$ -	\$ 134,073	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,265,471

**Program Category: Reclaimed Water - Quality, Supply and Storage**

<b>Corona Hills Reclaimed Water Storage Tank</b> Update reservoir and related reclaimed water pipeline near Hidden Valley Golf Course.	RECYC	567	70340	-	250,000	-	250,000	-	-	5,750,000	-	-	6,000,000
<b>Main Street Reclaimed Water Storage Tank</b> Construct a 2.5 MG reclaimed water storage tank at the terminus of South Main.	RECYC	567	70360	-	200,000	-	200,000	-	-	5,800,000	-	-	6,000,000
<b>Corona Ranch Tank Fill Line</b> 14,000 feet of 16" reclaimed water pipeline from Hidden Hills Parkway to Corona Ranch Storage Tank.	RECYC	567		-	-	-	-	300,000	6,700,000	-	-	-	7,000,000
<b>Total Reclaimed Water - Supply and Storage</b>			\$ -	\$ 450,000	\$ -	\$ 450,000	\$ -	\$ 300,000	\$ 12,450,000	\$ 5,800,000	\$ -	\$ -	\$ 19,000,000

**Program Category: Reclaimed Water - Transmission and Distribution Pipelines**

<b>Chase Park Reclaimed Waterline</b> Construct 1,500' of 8" ductile pipe from Foothill Parkway to Chase Park.	RECYC	567	68430	2,180	-	-	-	-	50,000	510,000	-	-	562,180
<b>Reclaimed Water Zone 3 to Zone 4 Project</b> Construct 10,000' of 12" ductile pipe from City Park to Centennial High.	RECYC	567	68440	2,245	-	-	-	-	-	300,000	3,340,000	-	3,642,245
<b>Promenade Reclaimed Waterline Project</b> Construct 6,000' of 12" DIP from McKinley to East Sixth Street.	RECYC	567	68450	2,182	-	-	-	-	100,000	2,510,000	-	-	2,612,182

CAPITAL IMPROVEMENT PROGRAM - Project Cost Listing

**Program Name: Water**

Project Name and Description	Fund Source	Fund	Project No.	Prior Expenses Up to 10 Yrs.	Estimated Continuing Appropriations	Transfers	Estimated Carryover Funding	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-2021	Future Years	Total Project Cost
<b><u>Western Riverside County Regional Wastewater Authority (WRCRWA) Reclaimed Waterline</u></b> Construction of a new line. 5,000 feet of 16" reclaimed waterline from WRCRWA plant, across bridge and tie into existing line at Bluff Street.	RECYC	567	69710	2,524	197,476	-	197,476	3,249,580	-	-	-	-	-	3,449,580
<b><u>Main Street Reclaimed Waterline Project</u></b> Design and construct of 8" pipeline for 2000 feet from Citrus to Montoya.	RECYC	567	70350	-	-	-	-	-	-	300,000	1,350,000	-	-	1,650,000
<b><u>Old Temescal Road Reclaimed Waterline</u></b> Construct 8" line for 4400'. Fullerton & Old Temescal easterly to Compton.	RECYC	567	70370	2,635	72,365	-	72,365	100,000	1,945,755	-	-	-	-	2,120,755
<b><u>West Rincon Reclaimed Waterline</u></b> Installation of 529 feet ductile iron 12" line.	RECYC	567	71470	157,362	37,638	-	37,638	-	-	-	-	-	-	195,000
<b><u>Lincoln Ave. Reclaimed Waterline</u></b> Construct 2,500 LF of 8" DIP reclaimed waterline in Lincoln Avenue from Railroad to the northwest corner of Pomona Road and Lincoln Avenue.	RECYC	567	71500	1,670	78,330	-	78,330	50,000	1,400,437	-	-	-	-	1,530,437
<b><u>California Industrial Complex</u></b> Construct 4,300 LF of 8" DIP reclaimed waterline in California Avenue between Old Temescal and Rimpau.	RECYC	567	71850	-	-	-	-	100,000	1,868,257	-	-	-	-	1,968,257
<b><u>River Road Reclaimed Waterline - Corydon to Lincoln</u></b> Construct 7,800 LF of 8" DIP reclaimed waterline in River Road from Corydon to Lincoln.	RECYC	567	71860	-	-	-	-	200,000	3,299,262	-	-	-	-	3,499,262
<b><u>Chase Drive Foothill - 4 Kings</u></b> Construct a 1,900 linear feet 8" ductile iron reclaimed waterline starting at W. Chase Drive and heading South on 4 Kings Street and South East on Elysia to Overland.	RECYC	567		-	-	-	-	-	-	-	50,000	710,000	-	760,000
<b><u>Cresta Verde Park</u></b> Construction of a 1,700 linear feet 6" ductile iron reclaimed waterline from Promenade to Cresta Verde Park.	RECYC	567		-	-	-	-	-	-	50,000	375,000	-	-	425,000

CAPITAL IMPROVEMENT PROGRAM - Project Cost Listing

**Program Name: Water**

Project Name and Description	Fund Source	Project Fund No.	Prior Expenses Up to 10 Yrs.	Estimated Continuing Appropriations	Transfers	Estimated Carryover Funding	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-2021	Future Years	Total Project Cost
<b>Main and Ontario</b> Construction of a 5,500 linear feet 8" ductile iron reclaimed waterline on Main Street starting South of Citrus Way going West on Ontario and ending by Vicentia Elementary School on Taylor avenue.	RECYC	567	-	-	-	-	-	-	300,000	1,900,000	-	-	2,200,000
<b>Mountain Gate Drive</b> Construct a 3,400 linear feet 8" ductile iron reclaimed waterline from Sienna Ln. through Mountain Gate to Mountain Gate Park and Lemon Heights Park.	RECYC	567	-	-	-	-	-	-	100,000	1,260,000	-	-	1,360,000
<b>Sierra Bella to Serfas Club</b> Construct a 2,500 linear feet 12" ductile iron reclaimed waterline on Green River from Tanglewood to Serfas Club.	RECYC	567	-	-	-	-	-	-	100,000	1,025,000	-	-	1,125,000
<b>Tehachapi Park</b> Construction of a 1,500 linear feet of 6" ductile iron reclaimed waterline from McKinley through Saddleback to Tehachapi Park.	RECYC	567	-	-	-	-	-	50,000	325,000	-	-	-	375,000
<b>Reclaimed Water - Transmission and Distribution Pipelines Total</b>			\$ 170,798	\$ 385,809	\$ -	\$ 385,809	\$ 3,699,580	\$ 8,513,711	\$ 850,000	\$ 7,520,000	\$ 6,335,000	\$ -	\$ 27,474,898

**Program Category: Water - General Safety, Maintenance and Other Improvements**

<b>Emergency Generators</b> Emergency back-up generators and permanent installation for critical DWP facilities.	WTRUF ELECU	570 578	65310 65310	- 1,039,619	- 2,654,077	- -	- 2,654,077	1,600,000 -	- -	- -	- -	- -	1,600,000 3,693,696
<b>Temescal Valley Water District Service Boundary Adjustment</b> Construct three, six inch PRV stations and relocate approximately 20 services in order to transfer Temescal Canyon area to LLWD water service.	WTRUF	570	65630	94,837	37,163	-	37,163	-	-	774,960	-	-	906,960
<b>Lester Inlet Valve Relocation</b> Relocate valve onto property into an open vault with staircase powered by plant generation.	WTRUF	570	68170	-	-	-	-	-	-	-	-	351,619	351,619

CAPITAL IMPROVEMENT PROGRAM - Project Cost Listing

**Program Name: Water**

Project Name and Description	Fund Source	Project Fund No.	Prior Expenses Up to 10 Yrs.	Estimated Continuing Appropriations	Transfers	Estimated Carryover Funding	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-2021	Future Years	Total Project Cost
<b>Lester Post Disinfection Station</b> Relocate post disinfection injection point onto 30" filter effluent line between filters and Contact Chlorine Basin. Install two injectors.	WTRUF	570	68180	11,771	-	-	280,000	-	-	-	-	-	291,771
<b>Mills Flow Station at Lester</b> Raise station above ground.	WTRUF	570	68230	1,156	-	-	100,000	-	-	-	-	-	101,156
<b>Enterprise Asset Management (EAM) Program</b> Asset Management program for all DWP facilities.	WTRUF	570	68660	375,090	724,910	-	724,910	250,000	250,000	250,000	250,000	-	2,100,000
	WRUF	572	68660	187,545	862,455	-	862,455	-	-	-	-	-	1,050,000
	ELECU	578	68660	62,515	287,485	-	287,485	-	-	-	-	-	350,000
<b>Library Conservation Garden</b> Design and install a demonstration garden at the Corona Public Library. Includes grant funds of \$40,000.	WTRUF	570	69730	9,999	315,001	-	315,001	-	-	-	-	-	325,000
<b>SDO TP - CO2 Injection System</b> Provides for better PH control to enhance coagulation properties of chemicals.	WTRUF	570	69750	5,031	394,969	-	394,969	-	-	-	-	-	400,000
<b>Water Treatment Facilities Filter Media Exchange</b> Remove and replace all of the Media in 9 filters located at Lester and SDO facilities. The current Media has met its life and replacement Media will allow for filter optimization.	WTRUF	570	69790	42,322	257,678	-	257,678	150,000	-	-	-	-	450,000
<b>Residential Turf Removal Rebate Project</b> Provide additional funding for the Turf Removal Rebate Project to incentivize residents to remove ornamental turf.	WTRUF	570	69980	172,859	809,539	-	809,539	-	-	-	-	-	982,398
<b>Rincon Bridge</b> Construction of 110' long, 20' wide Baily-style pre-fabricated bridge over the Oak Channel at Rincon Street.	WTRUF	570	70380	13,371	19,629	-	19,629	-	-	300,000	-	-	333,000
	WRUF	572	70380	13,216	19,784	-	19,784	-	300,000	-	-	-	333,000
	ELECU	578	70380	13,216	19,784	-	19,784	-	300,000	-	-	-	333,000
<b>City Park Basketball and Volleyball Court Relocation</b> Construct basketball courts, volleyball courts, lighting, and landscape in City Park to replace basketball court removed by the Ion Exchange Project.	PKSOS	217	71610	-	120,000	-	120,000	-	-	-	-	-	120,000
	WTRUF	570	71610	-	600,000	-	600,000	-	-	-	-	-	600,000
<b>Meter Replacement</b> Replacement of 4,135 meters in FY 2016-17 including \$212,000 in labor for installation.	WTRUF	570	71870	-	-	-	917,000	900,000	900,000	900,000	900,000	3,600,000	8,117,000

CAPITAL IMPROVEMENT PROGRAM - Project Cost Listing

**Program Name: Water**

Project Name and Description	Fund Source	Fund	Project No.	Prior Expenses Up to 10 Yrs.	Estimated Continuing Appropriations	Transfers	Estimated Carryover Funding	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-2021	Future Years	Total Project Cost
<b>Seismic Retrofit at Reservoirs - FEMA Grant</b> Installations to prevent failure of reservoirs from significant seismic activity: flexible couplings at connect of pipe to tank and venting to prevent tank collapse.	RECYC	567	71880	-	-	-	-	-	200,000	-	-	-	-	200,000
	WTRUF	570	71880	-	-	-	-	50,000	1,000,000	-	-	-	-	1,050,000
<b>Water Systems Improvement Project</b> Replace Cutler Hammer Variable Frequency Drives (VFDs) which have exhausted their useful life. Replace with the current department standard Allen Bradley VFDs. Project will include six VFDs at the Temescal Desalter Facility and seven VFDs at various well sites throughout the system.	WTRUF	570	71890	-	-	-	-	200,000	100,000	-	100,000	-	-	400,000
<b>Desalter Chemical Feed System</b> Install a polyphosphate and Y2K chemical system. Water Master Plan Project S-4. Design and install 2,500 gallon antiscalent chemical tank in containment. Design and install 2,500 gallon polyphosphate chemical storage tank in containment. Install chemical fee system in containment.	WTRUF	570	84310	28,341	-	-	-	-	300,000	192,144	-	-	-	520,485
<b>Desalter Stage 3 Recovery System</b> The independent third membrane stage would collect low-pressure concentrate from trains 1-4 and would recover an additional 6% of the plan influent bringing the overall system recovery back to 86% and extending the life of stages one and two.	WTRUF	570		-	-	-	-	-	-	-	-	500,000	2,661,000	3,161,000
<b>Lester Backwash Basin</b> Construct perimeter CMU wall and perimeter post and cable railing on top of perimeter CMU wall. Install light pole at south-west side of the basin. Construct backwash basin relining by applying 2 1/2" thick gunite lining to backwash basin bottom slab and sloped side walls.	WTRUF	570		-	-	-	-	-	-	-	-	100,000	-	100,000
<b>Water - General Safety, Maintenance and Other Improvements Total</b>				\$ 2,070,888	\$ 7,122,474	\$ -	\$ 7,122,474	\$ 3,547,000	\$ 3,350,000	\$ 2,417,104	\$ 1,250,000	\$ 1,500,000	\$ 6,612,619	\$ 27,870,085

CAPITAL IMPROVEMENT PROGRAM - Project Cost Listing

**Program Name: Water**

Project Name and Description	Fund Source	Project Fund No.	Prior Expenses Up to 10 Yrs.	Estimated Continuing Appropriations	Transfers	Estimated Carryover Funding	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-2021	Future Years	Total Project Cost	
<b>SR-91 DWP Facility Relocations</b> Agreement with RCTC for the relocation and replacement of certain water facilities adjacent to and crossing the 91 freeway, including the relocation of Well 24.	WTRUF	570	62840	132,938	266,727	-	266,727	-	-	-	-	1,284,433	-	1,684,098
<b>Well 14A</b> Drilling and equip Well 14A to replace Well 14 at Corona High School.	WTRUF	570	68260	36,639	-	-	-	-	-	400,000	2,471,373	-	-	2,908,012
<b>Well 15 Relocation</b> Relocate Well 15 North of SR-91, West of Lincoln, due to the SR-91 project.	WTRUF	570	68270	11,332	163,668	-	163,668	663,668	2,206,705	-	-	-	-	3,045,373
<b>Repipe Well 22</b> Repipe well 22 discharge piping and relocate common well valve inside the building.	WTRUF	570	68280	19,218	55,782	-	55,782	-	-	-	-	-	-	75,000
<b>Well Rehabilitation - Well 19</b> Remove and replace column, pipe, shaft, bearings and pump for well #19.	WTRUF	570	68680	168,804	25,563	-	25,563	505,000	-	-	-	-	-	699,367
<b>Well 34</b> Drilling and Equip Well 34 on Garfield north of Railroad Street.	WTRUF	570	69800	-	100,000	-	100,000	2,813,373	-	-	-	-	-	2,913,373
<b>Home Gardens Well 32 and 33 Project</b> Drilling and equipping well 32 and well 33 Ground-water Production Wells in the Home Gardens Area.	WTR CAP	507	70330	5,604	3,794,396	-	3,794,396	185,342	-	-	-	-	-	3,985,342
<b>Booster Rehabs (8)</b> Remove booster pump and replace with a new or reconditioned pump. Send old pump out for re-build. Rehabilitation of existing electric motor.	WTRUF	570	71900	-	-	-	-	200,000	200,000	200,000	200,000	200,000	800,000	1,800,000
<b>Well Rebuild - #11, 13, 26, 28</b> Remove and replace column, pipe, shaft, bearings and pump for wells #11, 13, 26, and 28.	WTRUF	570	71910	-	-	-	-	360,000	360,000	360,000	360,000	360,000	1,080,000	2,880,000

**CAPITAL IMPROVEMENT PROGRAM - Project Cost Listing**

**Program Name: Water**

Project Name and Description	Fund Source	Fund No.	Project No.	Prior Expenses Up to 10 Yrs.	Estimated Continuing Appropriations	Transfers	Estimated Carryover Funding	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-2021	Future Years	Total Project Cost
<b>Lester Zone 4 Booster Improvements</b> Lester Zone 4 Booster Improvements, increase capacity. Master Plan Project B-1.	WTRUF	570		-	-	-	-	-	-	-	-	-	396,500	396,500
<b>Water - Pump Stations Total</b>				\$ 374,535	\$ 4,406,136	\$ -	\$ 4,406,136	\$ 1,250,342	\$ 4,037,041	\$ 2,766,705	\$ 960,000	\$ 4,315,806	\$ 2,276,500	\$ 20,387,065

**Program Category: Water - Supervisory Control and Data Acquisition (SCADA)**

<b>SCADA Panel Replacement</b> Replace 13 existing Modicon 612 PLC's with new AB controllers and IP radios.	RECYC	567	69820	1,002	28,998	-	28,998	31,500	32,000	33,000	33,500	-	-	160,000
	WTRUF	570	69820	65,235	306,808	-	306,808	-	160,000	217,500	222,000	-	-	971,543
	WRUF	572	69820	255,298	152,312	-	152,312	-	100,000	100,000	100,000	100,000	400,000	1,207,610
<b>SCADA Backbone Licensed Radio Installation</b> Installing licensed backbone radios for SCADA network. Project includes Federal Communications Commission (FCC) coordination and configuration, microwave equipment and labor to install 11 licensed microwave links, and site specific hardware and battery system.	RECYC	567	70390	-	15,000	-	15,000	15,000	-	-	-	-	-	30,000
	WTRUF	570	70390	149,676	-	-	-	142,500	-	-	-	-	-	292,176
	WRUF	572	70390	22,499	120,001	-	120,001	142,500	-	-	-	-	-	285,000
<b>Water - Supervisory Control and Data Acquisition (SCADA) Total</b>				\$ 493,710	\$ 623,119	\$ -	\$ 623,119	\$ 331,500	\$ 292,000	\$ 350,500	\$ 355,500	\$ 100,000	\$ 400,000	\$ 2,946,329

**Program Category: Water - Quality, Supply and Storage**

<b>Cota Groundwater Injection System and Treatment Facility</b> Development of groundwater injection infrastructure for Title 22 indirect Potable Reuse.	WTR CAP	507	60150	-	-	-	-	-	-	-	-	213,000	2,832,500	3,045,500
<b>Home Gardens Ion Exchange Resin Treatment Plant Project &amp; Well Design</b> Purchase, drill wells, and resin treatment. Prop 50 Round 2, awarded \$1,960,100.	WTR CAP	507	68510	673,470	7,526,452	-	7,526,452	730,526	-	-	-	-	-	8,930,448
	WTRUF	570	68510	255,915	93,812	-	93,812	-	-	-	-	-	-	349,727

CAPITAL IMPROVEMENT PROGRAM - Project Cost Listing

**Program Name: Water**

Project Name and Description	Fund Source	Fund	Project No.	Prior Expenses Up to 10 Yrs.	Estimated Continuing Appropriations	Transfers	Estimated Carryover Funding	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-2021	Future Years	Total Project Cost
<b>Keith Water Storage Tank</b> 3.0 MG partially buried Type 1 pre-stressed concrete potable water storage tank to serve Zone-1220 ft located at the south east corner of Nelson Street and Keith Street. This project includes the construction of overflow drain pipe from the site to an existing 36-inch storm drain line in Masters Drive and a transmission main from the site to the existing Hayden Tank 16-inch transmission main in Duncan Way.	WTRUF	570	68520	189,437	532,605	-	532,605	450,000	6,000,260	-	-	-	-	7,172,302
<b>Coldwater/ Mayhew Canyon Recharge Basins</b> Construct recharge basins to capture storm water runoff to allow the flow to return to the aquifer.	WTR CAP	507	69070	172,851	514,590	-	514,590	-	-	-	-	-	-	687,441
<b>Skyline Water Storage &amp; Pump Station</b> Construct a 2.5 MG Type 1 pre-stressed concrete potable water storage tank and booster pump station to serve Zone-1540 located in the Skyline tract development.	WTR CAP	507	69770	-	300,000	-	300,000	700,000	7,664,210	-	-	-	-	8,664,210
<b>Water - Supply and Storage Total</b>				\$ 1,291,673	\$ 8,967,459	\$ -	\$ 8,967,459	\$ 1,880,526	\$ 13,664,470	\$ -	\$ -	\$ 213,000	\$ 2,832,500	\$ 28,849,628

**Program Category: Water - Transmission and Distribution Pipelines**

<b>Mangular Blending Facility</b> Dual-Zone potable water pump station and blending facilities at the Mangular Tank.	WRRB	453	65890	699,478	394,263	-	394,263	5,800,000	-	-	-	-	-	6,893,741
	WTRUF	570	65890	-	-	-	-	-	4,660,644	-	-	-	-	4,660,644
<b>SW Quadrant Waterline Replacement - Phase I</b> Construct 4,700 LF of 12-inch DIP water mains to replace existing 6" and 8" waterlines.	WTRUF	570	66080	1,332,802	1,296,348	-	1,296,348	-	-	-	-	-	-	2,629,150
<b>SE Quadrant Waterline Replacement</b> Construct 14,470 LF of 8-inch DIP water mains to replace existing 2", 2-1/2" and 6" waterlines in alleys.	WTRUF	570	66110	4,709	45,291	-	45,291	-	-	-	-	-	6,773,817	6,823,817
<b>Ontario Zone 4 - Buena Vista to Taylor</b> Remove existing tie-ins from the Crosstown Feeder line and connect tie-ins to a new 12" line on Ontario Avenue from Buena Vista to Taylor.	WTRUF	570	67040	1,140	17,450	-	17,450	-	-	-	-	-	2,199,450	2,218,040



CAPITAL IMPROVEMENT PROGRAM - Project Cost Listing

**Program Name: Water**

Project Name and Description	Fund Source	Project Fund	Project No.	Prior Expenses Up to 10 Yrs.	Estimated Continuing Appropriations	Transfers	Estimated Carryover Funding	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-2021	Future Years	Total Project Cost
<b>Ontario Zone 4 - Kellogg to Fullerton</b> Remove existing tie-ins from the Crosstown Feeder line and connect tie-ins to a new 12" line on Ontario Avenue from Kellogg to Fullerton.	WTRUF	570	68240	16,771	943,197	-	943,197	-	-	-	-	-	-	959,968
<b>Corona Airport Waterline</b> Construct 700 feet of 8 inch ductile iron waterline from Jenks Circle to Butterfield Drive	WTRUF	570	68390	77,254	22,746	-	22,746	-	22,746	261,000	-	-	-	383,746
<b>Home Gardens Water District Well Collection Project</b> Construct 12,000 LF of 24-inch water transmission main from Wells 32 and 33 to the Ion Exchange project and from the Ion Exchange project to the well collection system.	WTR CAP	507	68420	462,065	5,033,981	-	5,033,981	-	-	-	-	-	-	5,496,046
<b>Hidden Springs Road Waterline</b> Design and construct 16" ductile iron potable in Hidden Springs, from Prairie Circle to Tejon Circle	WTRUF	570	68570	86,256	41,034	-	41,034	-	-	-	-	-	1,559,710	1,687,000
<b>Kellogg Waterline Replacement</b> Replace service tie-ins between Magnolia Avenue and Ontario Avenue. Tie onto existing 12" line on east side of street. Abandon existing 6" tie-ins on west side of street.	WTRUF	570	68610	-	-	-	-	-	-	-	-	-	782,000	782,000
<b>Arcadia/Minnesota Waterline Replacement</b> 1680 LF of 8" DIP installation.	WTRUF	570	69720	74,605	49,895	-	49,895	-	-	-	-	-	764,415	888,915
<b>West End Wellfield Pipeline</b> 2,763 LF of 24" well collection transmission main and 424 LF of 12" well pipeline in Railroad Street and Garfield Street - including bore and jack under Oak Street Drain.	WTRUF	570	69810	28,975	154,590	-	154,590	-	2,862,371	-	-	-	-	3,045,936
<b>Glen Ivy Waterline Relocation</b> Relocation of approximately 125 feet of the 18-inch Glen Ivy Waterline. Relocation is needed due to the Riverside County Transportation Department project to construct a reinforced concrete storm water culvert within Temescal Canyon Road.	WTRUF	570	71530	2,680	147,320	-	147,320	-	-	-	-	-	-	150,000

CAPITAL IMPROVEMENT PROGRAM - Project Cost Listing

**Program Name: Water**

Project Name and Description	Fund Source	Fund	Project No.	Prior Expenses Up to 10 Yrs.	Estimated Continuing Appropriations	Transfers	Estimated Carryover Funding	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-2021	Future Years	Total Project Cost
<b>Downtown Sixth Street Waterline Replacement</b> 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.	WTRUF	570	71560	-	200,000	-	200,000	-	-	-	-	-	-	200,000
<b>Orange Heights - Main to Fletcher</b> New potable 8" waterline in Zone 6 to support development of approximately 100 homes. Development agreement is in process and will structure the repayment to DWP by the developer for the line construction.	WTRUF	570	71920	-	-	-	-	700,000	-	-	-	-	-	700,000
<b>Waterline Infrastructure</b> Replacement of water pipelines either scheduled replacements or due to emergency waterline breaks.	WTRUF	570	71930	-	-	-	-	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	6,000,000	13,500,000
<b>Waterline Replacement - Gunnison</b> Waterline replacement and upsizing. 750' upsized 8" to 12" needed to maintain pressure on Gunnison or (350' to Fullerton) add another connecting point). Master Plan Project P-7.	WTRUF	570	84340	-	-	-	-	-	-	-	-	-	204,000	204,000
<b>Waterline Replacement - Merrill</b> Replace 2" water line with 810 feet of 12" water line, between West Grand and Railroad after the State Route 91 is completed. Plan Project P-19 and P-32.	WTRUF	570	84390	-	-	-	-	-	-	-	-	-	815,500	815,500
<b>6th Street Within Grand - Small Waterline and Sewer Line Replacement</b> Replace small water/sewer lines adjacent to 6th Street, within Grand Circle. For Sixth Street Revitalization Project.	WTRUF WRUF	570 572		- -	- -	- -	- -	- -	1,300,000 700,000	- -	- -	- -	- -	1,300,000 700,000
<b>Lincoln Waterline Third to Tenth</b> Construct waterline along Lincoln between Third Street and Tenth Street. This waterline will facilitate Well 14 to provide water to the Desalter.	WTRUF	570		-	-	-	-	-	-	-	-	-	1,000,000	1,000,000
<b>Northeast Grand Blvd. Quadrant Waterline Replacement</b> Replace existing water services and aging small diameter waterlines from rear alleys to fronting streets. Water Master Plan Project P-20.	WTRUF	570		-	-	-	-	-	-	-	-	-	2,379,000	2,379,000

CAPITAL IMPROVEMENT PROGRAM - Project Cost Listing

**Program Name: Water**

Project Name and Description	Fund Source	Fund No.	Project No.	Prior Expenses Up to 10 Yrs.	Estimated Continuing Appropriations	Transfers	Estimated Carryover Funding	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-2021	Future Years	Total Project Cost
<b>Oakland Hills, Cypress Point and Braeburn Waterline Replacement</b> Replace 1680 of 8" waterline, 28 water service and 7 fire hydrants. Master Plan Project P-28.	WTRUF	570		-	-	-	-	-	-	-	-	-	469,500	469,500
<b>Sixth Street Waterline Replacement - Grand to Rimpau</b> Replace 1,890 LF of 12" water main in Sixth Street from Grand to Rimpau to support senior housing project.	WTRUF	570		-	-	-	-	-	-	1,020,158	-	-	-	1,020,158
<b>Waterline Replacement - Avenida del Vista</b> Replace pipe at Avenida del Vista due to service life: upsized to 1,800 LF of 12" and 200 LF of 8". Master Plan Project P-29.	WTRUF	570		-	-	-	-	-	-	-	-	-	375,500	375,500
<b>Waterline Replacement - Kendall</b> Install 1700 feet of 8" waterline, 12 fire hydrants, and tie in 30 services from alley on West Kendall from Taylor to Main Street.	WTRUF	570		-	-	-	-	-	-	-	-	-	396,500	396,500
<b>Water - Transmission and Distribution Pipelines Total</b>				\$ 2,786,735	\$ 8,346,115	\$ -	\$ 8,346,115	\$ 8,000,000	\$ 11,045,761	\$ 2,781,158	\$ 1,500,000	\$ 1,500,000	\$ 23,719,392	\$ 59,679,161
<b>WATER TOTAL</b>				\$ 11,319,737	\$ 30,435,185	\$ -	\$ 30,435,185	\$ 18,708,948	\$ 41,202,983	\$ 21,615,467	\$ 17,385,500	\$ 13,963,806	\$ 35,841,011	\$ 190,472,637

# *Project Summaries*

## *Water Reclamation*



CAPITAL IMPROVEMENT PROGRAM - Project Cost Listing

**Program Name: Water Reclamation**

Project Name and Description	Fund Source	Project Fund No.	Prior Expenses Up to 10 Yrs.	Estimated Continuing Appropriations	Transfers	Estimated Carryover Funding	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-2021	Future Years	Total Project Cost
<b>Program Category: General Safety, Maintenance and Other Improvements</b>													
<b>Water Reclamation Facility 1 Digester #2 Dome Replacement</b>	WRWTRBD	454	65850	64	495,990	-	495,990	-	-	-	-	-	496,054
Remove and Replace the aged floating roof for Digester #2 at Water Reclamation Facility 1.	WRUF	572	65850	1,975	268,025	-	268,025	-	-	-	-	-	270,000
<b>Water Reclamation Facility #1 Natural Gas Line</b>	WRUF	572	67030	1,400	198,600	-	198,600	-	198,600	-	-	-	398,600
Construct Natural Gas Line from Prado Dam to Water Reclamation Facility #1.													
<b>Ponds - Influent Piping Project</b>	WRUF	572	68560	29,857	170,143	-	170,143	269,717	-	-	-	-	469,717
Will modify the influent piping access at the Cota and Lincoln ponds. Pipe extension to prevent erosion of the pond and access platform will allow for precise measurements of water level.													
<b>Water Reclamation Facility #1 Improvements - Canopies, Digester Gas Piping, Analyzer Control Building</b>	WRUF	572	68730	320,731	379,269	-	379,269	-	-	-	-	-	700,000
Gas piping has been completed. Install canopies over the chemical storage tank to provide sun protection for chemicals. Construct Analyzer Control Building for testing of samples. Building will minimize exterior elements impacting samples.													
<b>Water Reclamation Facilities (WRF) Lighting Upgrades</b>	WRUF	572	69830	17,499	82,501	-	82,501	-	-	-	-	-	100,000
Upgrade exterior lighting at Water Reclamation facilities 1 and 2 with energy efficient and cost-saving lighting. Will also include some engineering costs to ensure appropriate light installation. \$15,000 Engineering, \$30,000 WRF #2, \$55,000 WRF #1.													
<b>Water Reclamation Facility (WRF) #1 Digester Gas Flare</b>	WRUF	572	69950	111,518	263,482	-	263,482	-	-	-	-	-	375,000
Purchase and installation of new digester gas flare at WRF #1. The flare is necessary to combust and eliminate the methane gas produced by the digesters. The current flare is undersized for the facility.													
<b>Reimbursement Agreement Payments - Sewer</b>	GEN FD (Dev Pd)	110	70190	-	5,000	-	5,000	-	5,000	5,000	5,000	60,000	80,000
Payments due to developer in compliance with an existing reimbursement agreement (Developer Paid).													

**CAPITAL IMPROVEMENT PROGRAM - Project Cost Listing**

**Program Name: Water Reclamation**

Project Name and Description	Fund Source	Fund	Project No.	Prior Expenses Up to 10 Yrs.	Estimated Continuing Appropriations	Transfers	Estimated Carryover Funding	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-2021	Future Years	Total Project Cost					
<b>Tier IV Portable Equipment Replacement Rule</b>	WTRUF	570	70420	-	112,500	-	112,500	544,000	-	-	-	-	-	656,500					
Replace portable engines which do not currently meet the emissions limits per the Air Resources Board by 2017.	WRUF	572	70420	-	112,500	-	112,500	106,500	164,000	253,500	-	-	-	636,500					
<b>Water Reclamation Facility #1 Pump Valve/Actuator Replacement</b>	WRUF	572	71450	-	50,000	-	50,000	-	-	-	-	-	-	50,000					
Replacement of pumps, valves, and actuator.																			
<b>General Safety, Maintenance and Other Improvements Total</b>				\$	483,044	\$	2,138,010	\$	920,217	\$	169,000	\$	457,100	\$	5,000	\$	60,000	\$	4,232,371

**Program Category: Pipelines Rehabilitation**

<b>Water Reclamation Facility #2 Piping</b>	WRUF	572	68580	80,619	75,302	-	75,302	-	-	-	-	-	-	155,921					
Merge and realign the three Return Activated Sludge (RAS) piping into one main RAS pipeline, while removing the two abandoned pipelines.																			
<b>Harrison Street Trunk Sewer Relocation</b>	MEASA	227	71490	-	86,665	-	86,665	-	-	-	-	-	-	86,665					
Replace the deficient 18" sewer line with a 24" VCP sewer line within Harrison Street at Main Street.	WRUF	572	71490	13,551	300,420	-	300,420	-	-	-	-	-	-	313,971					
<b>Arantine Hills - Force Main</b>	WRUF	572	71580	-	250,000	-	250,000	3,152,950	-	-	-	-	-	3,402,950					
13,100 LF of 2, parallel 12" HDPE sewer force mains located on "A" Street within Arantine Hills Development (2,700 ft), on Bedford Canyon Road and Foothill Parkway between Georgetown Dr. and State St. (7,600 ft), and on Foothill Parkway and Chase Drive between State Street and California Avenue (2,800 ft).																			
<b>Pipelines Rehabilitation Total</b>				\$	94,170	\$	712,387	\$	3,152,950	\$	-	\$	-	\$	-	\$	-	\$	3,959,507

**Program Category: Pump Stations and Lift Stations**

<b>Water Reclamation Lift Station - Griffin</b>	WRUF	572	62170	-	-	-	-	-	-	-	-	-	850,000	850,000
Replace existing lift station with a 120 gpm duplex wet well facility. Master Plan Project LS-4.														

CAPITAL IMPROVEMENT PROGRAM - Project Cost Listing

**Program Name: Water Reclamation**

Project Name and Description	Fund Source	Project Fund No.	Prior Expenses Up to 10 Yrs.	Estimated Continuing Appropriations	Transfers	Estimated Carryover Funding	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-2021	Future Years	Total Project Cost	
<b>Ahmanson Lift Station Upgrade</b> Improve system reliability while providing a number of site improvements including the replacement of the existing pipes, pumps and motors, electrical controls, wet well liner, and an emergency generator including an automatic transfer switch thereby improving reliability and eliminating the need for manual operation. Additionally, site improvements will include a block wall extension accompanied by an enhanced fence for improved security. Master Plan LS-8.	WRUF	572	65620	931,284	38,654	-	38,654	-	-	-	-	-	969,938	
<b>Sierra Del Oro Lift Station and Pipelines</b> 1.7 MGD ADWF Wet Well/Dry Well Sewer Lift Station with 2600 LF of 12" gravity sewer, 1500 LF of 12" DIP force main.	WR CAP WRUF	440 572	68710 68710	- 19,036	- 260,964	-	- 260,964	-	-	-	2,345,000	-	2,345,000 5,861,236	
<b>Water Reclamation Facility #3 Decommissioning - Lift Station</b> 1.2 MGD ADWF Wet Well/Dry Well Sewer Lift Station located by Water Reclamation Facility #3 on Temescal Canyon South of Cajalco Road.	WRUF	572	69880	166,504	2,971,876	-	2,971,876	686,870	-	-	-	-	3,825,250	
<b>Arantine Hills Sewer Lift Station</b> 1.7 MGD ADWF Wet Well/Dry Well Sewer Lift Station located in the southeast corner of Arantine Hills Development near I-15.	WRUF	572	71590	-	250,000	-	250,000	3,792,400	-	-	-	-	4,042,400	
<b>Lift Station Rehabilitation</b> Rehabilitate 2 lift stations per year at \$280k each. Cost includes: Piping, pumps, motor, motor controls, SCADA and repainting. 2% annual COLA added to future years.	WRUF	572	71940	-	-	-	560,000	571,200	582,600	594,200	606,100	-	2,914,100	
<b>Airport Lift Station Replacement</b> The replacement facility should be a 120 gpm duplex wet well/dry well facility, incorporating features discussed in Section 7.3 of this report. Master Plan Project LS-11.	WRUF	572	-	-	-	-	-	-	-	-	-	2,266,000	2,266,000	
<b>Stagecoach Lift Station and Force Main Replacement</b> The replacement facility should be a 120 gpm duplex wet well/dry well lift station incorporating features discussed in Section 7.3 of this report. Master Plan Project LS-9.	WRUF	572	-	-	-	-	-	-	-	-	-	2,492,500	2,492,500	
<b>Pump Stations and Lift Stations Total</b>				\$ 1,116,824	\$ 3,521,494	\$ -	\$ 3,521,494	\$ 5,039,270	\$ 571,200	\$ 582,600	\$ 2,939,200	\$ 606,100	\$ 11,189,736	\$ 25,566,424

CAPITAL IMPROVEMENT PROGRAM - Project Cost Listing

**Program Name: Water Reclamation**

Project Name and Description	Fund Source	Project Fund No.	Prior Expenses Up to 10 Yrs.	Estimated Continuing Appropriations	Transfers	Estimated Carryover Funding	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-2021	Future Years	Total Project Cost	
<b>Program Category: Sewer Main Rehabilitation</b>														
<b><u>Sewer Main Replacement - Rincon</u></b> Replace and upsize existing sewer main. Capacity issues per Master Plan - upgrade 961 LF 12" pipe to 15" pipe. Sewer Master Plan Project P-11.	WRUF	572	62800	-	390,000	-	390,000	-	-	-	-	-	390,000	
<b><u>Rincon/Malloy Sewer Improvement</u></b> Abandon existing sewer siphon in Cota Street and construct 850 LF of 8" sewer in Malloy Court and 1,004 LF of 8" sewer in Rincon and Cota to direct sewer flows to an existing 27" sewer line in Malloy Court to improve sewer system reliability and reduce long term maintenance costs.	WRUF	572	67050	483,687	334,651	-	334,651	-	-	-	-	-	818,338	
<b><u>Research/Railroad Waterline Replacement</u></b> Replace 2100 linear feet of deficient sewer lines.	WRUF	572	68400	11,543	488,457	-	488,457	-	-	-	-	-	500,000	
<b><u>Water Reclamation Facility #3 Decommissioning</u></b> 8,500 LF of 15" VCP sewer and 250 LF 15" HDPE sewer on California Avenue between Chase Drive and Pico Street.	WRUF	572	69860	86,422	2,575,060	-	2,575,060	603,178	-	-	-	-	3,264,660	
<b><u>Sewer Line Infrastructure</u></b> Replacement of sewer lines either scheduled replacements or due to emergency sewer line breaks.	WRUF	572	71950	-	-	-	-	475,000	500,000	500,000	500,000	500,000	2,000,000	4,475,000
<b><u>Crawford/Merrill Sewer Main Replacement</u></b> Replace 4,500 feet of 6" VCP with 8" SDR 35. Construct 20 manholes, connect 125 laterals, from manhole 4081 to 3931. Sewer Master Plan Project P-29B.	WRUF	572		-	-	-	-	-	-	-	-	929,000	929,000	
<b><u>Smith Sewer Main Replacement</u></b> Replace approximately 5,795' of 8" and 10" pipe with 15" pipe on Smith Ave. Project P-10.	WRUF	572		-	-	-	-	-	-	-	-	2,266,000	2,266,000	
<b>Sewer Main Rehabilitation Total</b>				\$ 581,652	\$ 3,788,168	\$ -	\$ 3,788,168	\$ 1,078,178	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 5,195,000	\$ 12,642,998



CAPITAL IMPROVEMENT PROGRAM - Project Cost Listing

**Program Name: Water Reclamation**

Project Name and Description	Fund Source	Project Fund No.	Prior Expenses Up to 10 Yrs.	Estimated Continuing Appropriations	Transfers	Estimated Carryover Funding	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-2021	Future Years	Total Project Cost
<b>Program Category: Treatment</b>													
<b>Water Reclamation Facility #2 Tertiary Treatment</b>	WR CAP	440	60130	6,953,354	928,567	-	928,567	-	-	-	-	-	7,881,921
Upgrade facility to full tertiary treatment.	WRUF	572	60130	1,888,174	1,006,738	-	1,006,738	-	-	-	-	-	2,894,912
<b>Water Reclamation Facility #1B Energy Efficiency Upgrades</b>	WR CAP	440	60140	16,552	222,698	-	222,698	-	-	-	-	-	239,250
Primary clarifiers, aeration optimization, digesters.	WRWTRBD	454	60140	312,987	679,008	-	679,008	-	-	-	-	-	991,995
	WRUF	572	60140	25,272	474,728	-	474,728	-	-	-	-	-	500,000
<b>Water Reclamation Facility #1 Centrifuge</b>	WR CAP	454	62610	64	666,636	-	666,636	-	-	-	-	-	666,700
Centrifuge facility to replace the current belt press.													
<b>Water Reclamation Facility #1 Biosolids Processing Upgrade</b>	WRWTRBD	454	68310	156,102	764,075	-	764,075	-	-	-	-	-	920,177
Sludge tank and sludge screening project. Demolishing/removing existing sludge blender tank and modify chlorine contact tank CCT.	WRUF	572	68310	68,913	517,930	-	517,930	-	-	-	-	-	586,843
<b>Water Reclamation Facility #1 CCT Influent Vault Project</b>	WRUF	572	68550	56,463	143,537	-	143,537	216,463	-	-	-	-	416,463
CCT Influent Valve Project includes a static mixer and chemical injection. Mixer will improve chemical application efficiency and vault is for safe operation access to chemical injection lines.													
<b>Water Reclamation Facility #1 Secondary Clarifier</b>	WR CAP	440	69840	-	-	-	-	-	-	-	-	6,230,500	6,230,500
Expand clarifier capacity to greater than 15.16 mgd.	WRUF	572	69840	257,033	439,677	-	439,677	-	-	-	-	-	696,710
<b>Water Reclamation Facility #2 Enhanced Primary Treatment</b>	WRUF	572	69850	-	-	-	-	-	-	319,500	-	-	319,500
Enhance primary treatment at Water Reclamation Facility #2.													
<b>Water Reclamation Facility #3 Decommissioning - Force Main</b>	WRUF	572	69870	173,608	3,049,357	-	3,049,357	-	-	-	-	-	3,222,965
4,350 LF of 2, parallel 12" HDPE sewer force main located on Temescal Canyon Road and on Cajalco Road and within an existing vacant parcel owned by RCTC, between the existing WRF#3 Facility and the proposed Arantine Hills Lift Station.													

CAPITAL IMPROVEMENT PROGRAM - Project Cost Listing

**Program Name: Water Reclamation**

Project Name and Description	Fund Source	Fund	Project No.	Prior Expenses Up to 10 Yrs.	Estimated Continuing Appropriations	Transfers	Estimated Carryover Funding	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-2021	Future Years	Total Project Cost
<b>Water Reclamation Facility #2 Headworks Screening Replacement</b> Installation of an additional auger/grinder system. Master Plan Project T-15/T-22.	WRUF	572	71240	912,068	2,028,211	-	2,028,211	-	-	-	-	-	-	2,940,279
<b>Motor Control Center (MCC) Replacements</b> Replacement of Motor Control Centers at an annual cost of \$800k. Cost includes: conduit, concrete, housekeeping pad, powerhouse, pull boxes, finish concrete, finish asphalt, project management and project inspection. 2% annual COLA added in future years.	WRUF	572	71960	-	-	-	-	800,000	816,000	832,300	850,000	844,000	-	4,142,300
<b>Water Reclamation Facility #1 Additional Tertiary Filters</b> Additional filters required to handle maximum capacity.	WR CAP	440		-	-	-	-	-	-	-	-	-	11,653,500	11,653,500
<b>Water Reclamation Facility #1 Chlorine Contact Tank Expansion</b> Add capacity to Chlorine tank to exceed 15.76 mgd.	WR CAP	440		-	-	-	-	-	-	-	-	-	963,000	963,000
<b>Water Reclamation Facility #1 Gravity Belt Thickener, Belt, Press and 4 Digesters (# 4,5,6,7)</b> 1 Gravity belt thickener, 1 belt press and 4 additional digesters to maximize capacity.	WR CAP	440		-	-	-	-	-	-	-	-	-	8,289,000	8,289,000
<b>Treatment Total</b>				\$ 10,820,590	\$ 10,921,162	\$ -	\$ 10,921,162	\$ 1,016,463	\$ 816,000	\$ 832,300	\$ 1,169,500	\$ 844,000	\$ 27,136,000	\$ 53,556,015
<b>WATER RECLAMATION TOTAL</b>				\$ 13,096,280	\$ 21,081,221	\$ -	\$ 21,081,221	\$ 11,207,078	\$ 2,056,200	\$ 2,372,000	\$ 4,613,700	\$ 1,950,100	\$ 43,580,736	\$ 99,957,315

*Project Summaries*  
*Unfunded CIP Projects*



CAPITAL IMPROVEMENT PROGRAM - Project Cost Listing

**Program Name: Unfunded CIP Projects**

Project Name and Description	Fund Source	Project Fund No.	Prior Expenses Up to 10 Yrs.	Estimated Continuing Appropriations	Transfers	Estimated Carryover Funding	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-2021	Future Years	Total Project Cost
<b>Program Category: Unfunded Bridges, Railroads and Freeways</b>													
<b>McKinley Grade Separation</b> Construction of a new bridge over the BNSF Railroad tracks at McKinley to eliminate the current at-grade crossing. Current funding for this project is in the Streets and Storm Drains Section.		69370	-	-	-	-	-	-	-	-	-	35,100,000	35,100,000
<b>Cajalco / I-15 Interchange Improvements</b> 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. Current funding for this project is in the Streets and Storm Drains Section.		69500	-	-	-	-	-	-	-	-	-	77,000,000	77,000,000
<b>Unfunded Bridges, Railroads and Freeways Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 112,100,000	\$ 112,100,000

**Program Category: Unfunded City Facility Improvements and Upgrades**

<b>Lighting Improvements - Library</b> Retrofit and update lighting with energy efficient fixtures improving safety and illumination. Areas to be improved include book stacks area, community rooms, staff areas, parking structure, and the upstairs gallery. Fixtures to be replaced include ballast lighting, sconces, and spotlights.sconces, and spotlights.		61540	-	-	-	-	-	-	-	-	-	80,000	80,000
<b>Senior Center Capital Improvements</b> Replace Air conditioning unit.		70120	-	-	-	-	-	-	-	-	-	10,000	10,000
<b>Armory Renovations at City Park</b> Renovation of the former Armory Building located at City Park. Current funding for this project is shown in the Facilities, Systems and Community Assets Section.		71600	-	-	-	-	-	-	-	-	-	3,025,000	3,025,000
<b>Historic Civic Center Theater</b> Improvements to the theater located in the Historic Civic Center.		89290	-	-	-	-	-	-	-	-	-	270,000	270,000

**CAPITAL IMPROVEMENT PROGRAM - Project Cost Listing**

**Program Name: Unfunded CIP Projects**

Project Name and Description	Fund Source	Project Fund No.	Prior Expenses Up to 10 Yrs.	Estimated Continuing Appropriations	Transfers	Estimated Carryover Funding	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-2021	Future Years	Total Project Cost
<b>Animal Control Facilities Capital Improvements</b> Roof Replacement with 20 year warranty.			-	-	-	-	-	-	-	-	-	115,000	115,000
<b>Circle City Center</b> Patch, acid wash and seal concrete floor in lobby at Circle City Center. Current funding for this project is shown in the Facilities, Systems and Community Assets Section.			-	-	-	-	-	-	-	-	-	40,000	40,000
<b>City Hall Security Improvements</b> City Hall security improvements as related to active shooter incident or threats against City employees and citizens. Current funding for this project is shown in the Facilities, Systems and Community Assets Section.			-	-	-	-	-	-	-	-	-	1,025,000	1,025,000
<b>Community Facilities Capital Improvements</b> Auburndale Community Center - fill in small wading pool, replace trellis over BBQ area, resurface basketball & tennis courts and restripe adding pickle ball stripes. City Park Pool- Replace pool cover.			-	-	-	-	-	-	-	-	-	115,000	115,000
<b>Historic Civic Center Community Room</b> Install new SCE power distribution to support the increased electrical load of a new HVAC system scheduled to be installed within the next two years.			-	-	-	-	-	-	-	-	-	426,000	426,000
<b>Unfunded City Facility Improvements and Upgrades Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,106,000	\$ 5,106,000

**Program Category: Unfunded Community Assets and Programmatic Projects**

<b>Fire Equipment Acquisition</b> Acquisition of fire equipment necessary to assist in firefighting efforts in the designated areas of the City. Current funding for this project is shown in the Facilities, Systems and Community Assets Section.		62900	-	-	-	-	-	-	-	-	-	2,260,425	2,260,425
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CAPITAL IMPROVEMENT PROGRAM - Project Cost Listing

**Program Name: Unfunded CIP Projects**

Project Name and Description	Fund Source	Project Fund No.	Prior Expenses Up to 10 Yrs.	Estimated Continuing Appropriations	Transfers	Estimated Carryover Funding	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-2021	Future Years	Total Project Cost
<b>Fire Apparatus Replacement and Non-routine Repairs</b> Replace fire vehicles based on internal guidelines. Repairs or replacement of major mechanical components such as engine, transmission, and pumps, etc. Current funding for this project is shown in the Facilities, Systems and Community Assets Section.		84500	-	-	-	-	-	-	-	-	-	7,833,441	7,833,441
<b>Unfunded Community Assets and Programmatic Projects Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,093,866	\$ 10,093,866

**Program Category: Unfunded Parks Paving, Courts, and Pathways**

<b>Butterfield Park Improvements</b> Park Enhancements - Lights.		76110	-	-	-	-	-	-	-	-	-	2,090,000	2,090,000
<b>Unfunded Parks Paving, Courts, and Pathways Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,090,000	\$ 2,090,000

**Program Category: Unfunded Paving and Striping**

<b>Sidewalk Project</b> CDBG eligible (area benefit) infrastructure improvements to sidewalks, curbs and gutter, and accessibility improvements - ADA compliant ramps and path of travel.			-	-	-	-	-	-	-	-	-	669,650	669,650
<b>Sixth Street Sidewalk-ADA-Traffic Calming</b> CDBG eligible street improvements to include traffic calming measures, ADA improvements, etc.			-	-	-	-	-	-	-	-	-	593,507	593,507
<b>Unfunded Paving and Striping Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,263,157	\$ 1,263,157

CAPITAL IMPROVEMENT PROGRAM - Project Cost Listing

**Program Name: Unfunded CIP Projects**

Project Name and Description	Fund Source	Project Fund No.	Prior Expenses Up to 10 Yrs.	Estimated Continuing Appropriations	Transfers	Estimated Carryover Funding	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-2021	Future Years	Total Project Cost
<b>Program Category: Unfunded Sewer Main Rehabilitation</b>													
<b>Coronita Sewer Main</b> Upgrade sewer in Auto Center Dr. from Frontage to Research, west on Research to Project P-6. Master Plan Project P-31.			-	-	-	-	-	-	-	-	-	2,447,000	2,447,000
<b>El Cerrito Sewer Main</b> Installation of new sewer main in the unincorporated area of El Cerrito. Master Plan Project P-30.			-	-	-	-	-	-	-	-	-	5,302,000	5,302,000
<b>Unfunded Sewer Main Rehabilitation Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,749,000	\$ 7,749,000
<b>UNFUNDED CIP PROJECTS TOTAL</b>			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 138,402,023	\$ 138,402,023