

# CORONA

ADOPTED CAPITAL IMPROVEMENT PLAN

2017-2018 to 2021-2022



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# CAPITAL IMPROVEMENT PLAN OVERVIEW

## Five-Year Capital Improvement Plan (CIP)



The comprehensive Five-Year Capital Improvement Plan (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 Capital Improvement Plan

#### City Facilities, Systems and Community Assets

- City Facility Improvements and Upgrades
- City Systems and Controls
- Community Assets and Programmatic Projects

#### Streets and Storm Drains

- Storm Drains, Culverts, Creeks and Flood Control
- Bridges, Railroads and Freeways
- Paving and Striping
- Planning and Studies
- Sidewalk, Curb and Gutters
- Streetlights and Poles
- Traffic Signals

#### Parks and Open Space

- General Safety, Maintenance and Other Improvements
- Park Paving, Courts and Pathways
- Playgrounds, Fencing and Lighting



# CAPITAL IMPROVEMENT PLAN OVERVIEW

## Electric

- Electric Distribution and Upgrades
- General Safety, Maintenance and Other Improvements

## Water and Reclaimed Water

- General Safety, Maintenance and Other Improvements
- Quality, Supply and Storage
- Transmission and Distribution
- Pump Stations
- Supervisory Control and Data Acquisition (SCADA)

## Water Reclamation (Sewer)

- General Safety, Maintenance and Other Improvements
- Pipeline Rehabilitation
- Sewer Main Rehabilitation
- Pump Stations and Lift Stations
- Treatment

## Major Highlights of Capital Investments

The CIP program is an exhaustive list of a myriad of projects. Specifically, the Fiscal Year 2017-18 budget recommends a total investment of \$39.1 million and the Fiscal Year 2018-19 recommends a total investment of \$31.6 million. The following are a handful of significant capital investments: (not a comprehensive list).

# CAPITAL IMPROVEMENT PLAN OVERVIEW

## Keith Water Storage Tank

### Estimated Project Cost

Prior Expenses	470,416
Estimated Carryover Funding	729,584
New Fiscal Year 2017-18 Funding	6,360,000
<b>Total Cost</b>	<b>\$7,560,000</b>



### Project Description

3.0 MG partially buried Type 1 pre-stressed concrete potable water storage tank to serve Zone-1220 located at the southeast corner of Nelson Street and Keith Street. This project includes the construction of overflow drainpipe 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.

## Citywide Sidewalk and ADA Improvements - Phase I/II

### Estimated Project Cost

Prior Expenses	1,929,380
Estimated Carryover Funding	833,152
New Fiscal Year 2017-18 Funding	1,100,000
<b>Total Cost</b>	<b>\$ 3,862,532</b>



### Project Description

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.

**Phase I:** Over the last decade, the City has a total of \$1,929,380 in prior expenses. FY 2016-17 Adopted Budget totaled \$400,000.

## SR-91 DWP Facility Relocations

### Estimated Project Cost

Prior Expenses	162,811
Estimated Carryover Funding	237,189
New Fiscal Year 2017-18 Funding	1,284,433
<b>Total Cost</b>	<b>\$ 1,684,433</b>



### Project Description

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.

## City Council Chamber Upgrade

### Estimated Project Cost

Prior Expenses	96,163
Estimated Carryover Funding	342,913
New Fiscal Year 2017-18 Funding	600,000
<b>Total Cost</b>	<b>\$ 1,039,076</b>



### Project Description

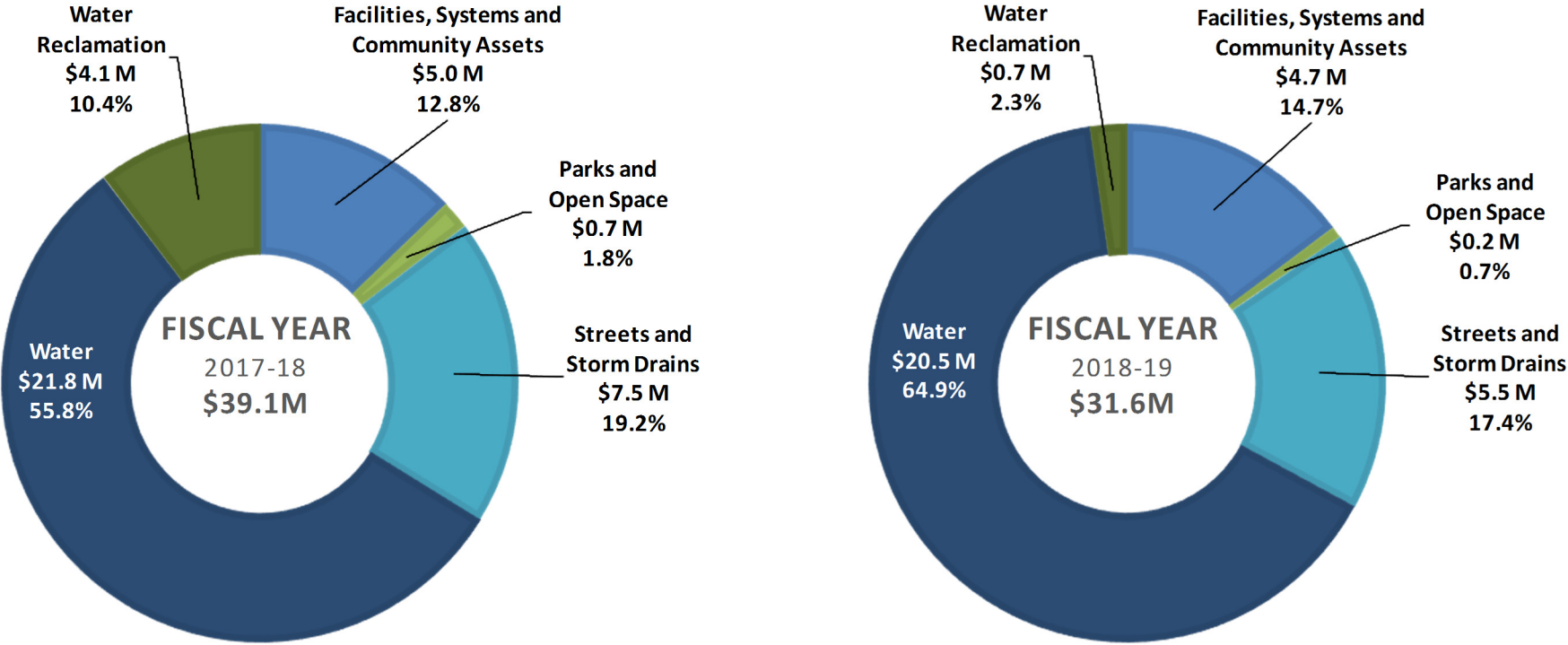
Improvements to the City Council Chambers to enhance public information utilizing Public Education and Governmental (PEG) revenues.

# CAPITAL IMPROVEMENT PLAN OVERVIEW

Other projects include funding for the Old Temescal Road Reclaimed Waterline, construction of the Rincon Bridge, the Ontario Avenue Widening and Striping Rehabilitation of the City’s traffic system and transportation infrastructure.

## Chart – CIP Program Funding (New Fiscal Year 2017-18 and 2018-19 Funding)

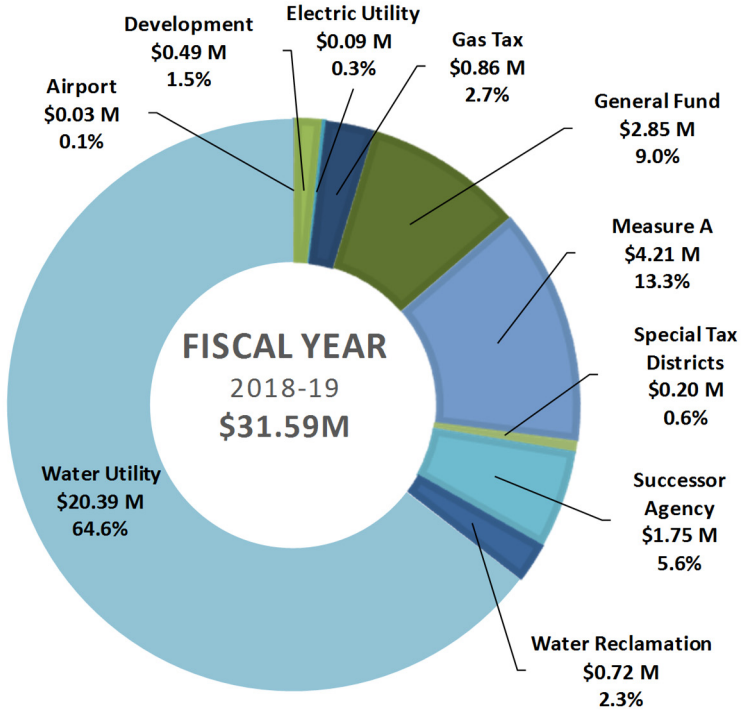
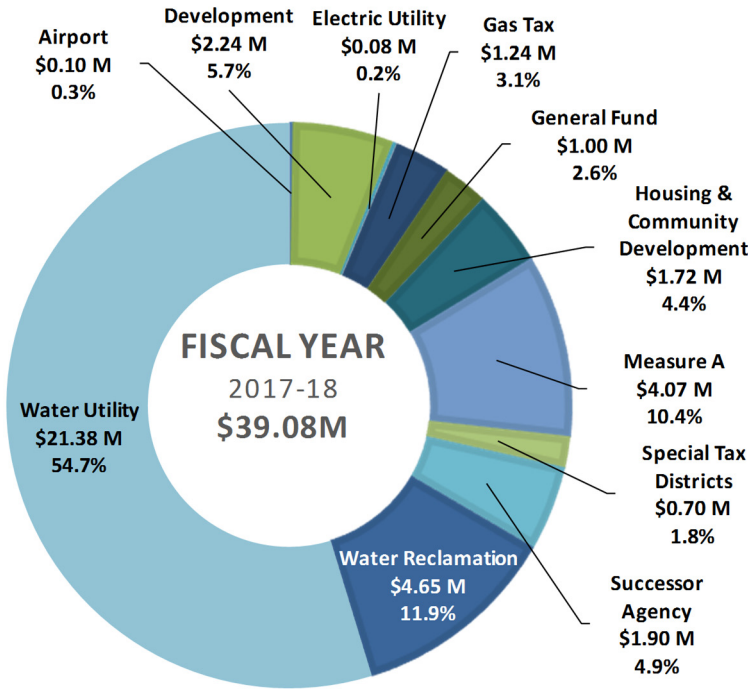
New CIP funding for Fiscal Year 2017-18 totals \$39,083,444 and \$31,588,269 for Fiscal Year 2018-19 in the programs shown below.



# CAPITAL IMPROVEMENT PLAN OVERVIEW

**Chart – CIP Funding Sources (New Fiscal Year 2017-18 and 2018-19 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 in Fiscal Year 2017-18 and 2018-19.





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

Program Name / Program Category	FY 2017-18			FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23 +
	Estimated Carryover Funding	New Funding	Total Available	Five-Year Capital Plan				
<b>Electric</b>								
Electric Distribution Upgrades	699,281	-	699,281	-	-	-	-	-
General Safety, Maintenance and Other Improvements	1,170,925	-	1,170,925	-	-	-	-	-
<b>Electric Total</b>	<b>\$ 1,870,206</b>	<b>\$ -</b>	<b>\$ 1,870,206</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Facilities, Systems and Community Assets</b>								
City Facility Improvements and Upgrades	1,825,552	500,000	2,325,552	2,413,000	5,537,560	3,279,891	74,000	2,326,000
City Systems and Controls	5,029,781	-	5,029,781	160,000	900,000	-	-	1,130,000
Community Assets and Programmatic Projects	6,811,175	4,506,682	11,317,857	2,072,910	2,197,307	2,229,034	2,254,254	9,063,328
<b>Facilities, Systems and Community Assets Total</b>	<b>\$ 13,666,508</b>	<b>\$ 5,006,682</b>	<b>\$ 18,673,190</b>	<b>\$ 4,645,910</b>	<b>\$ 8,634,867</b>	<b>\$ 5,508,925</b>	<b>\$ 2,328,254</b>	<b>\$ 12,519,328</b>
<b>Parks and Open Space</b>								
General Safety, Maintenance and Other Improvements	8,801,561	700,000	9,501,561	200,000	200,000	200,000	200,000	200,000
Parks Paving, Courts, and Pathways	767,166	-	767,166	29,000	-	-	-	-
Playgrounds, Fencing, and Lighting	1,103,296	-	1,103,296	-	-	-	-	-
<b>Parks and Open Space Total</b>	<b>\$ 10,672,022</b>	<b>\$ 700,000</b>	<b>\$ 11,372,022</b>	<b>\$ 229,000</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	78,816,279	100,000	78,916,279	700,000	700,000	700,000	700,000	500,000
Paving and Striping	14,837,018	3,696,503	18,533,521	3,537,500	2,787,500	2,787,500	2,485,000	777,500
Planning and Studies	416,494	80,000	496,494	55,000	5,000	5,000	-	5,000
Sidewalk, Curb and Gutters	2,332,286	1,910,000	4,242,286	300,000	300,000	300,000	300,000	300,000
Storm Drains, Culverts, Creeks, and Flood Control	6,408,403	-	6,408,403	200,000	-	-	-	-
Traffic Signals	3,884,221	1,725,000	5,609,221	713,000	270,000	280,000	215,000	215,000
<b>Streets and Storm Drains Total</b>	<b>\$ 106,694,701</b>	<b>\$ 7,511,503</b>	<b>\$ 114,206,204</b>	<b>\$ 5,505,500</b>	<b>\$ 4,062,500</b>	<b>\$ 4,072,500</b>	<b>\$ 3,700,000</b>	<b>\$ 1,797,500</b>
<b>Water</b>								
Reclaimed Water-General Safety, Maint and Other Improv.	25,007	-	25,007	-	-	-	-	-
Reclaimed Water-Quality, Supply and Storage	-	-	-	300,000	6,950,000	5,750,000	200,000	5,800,000
Reclaimed Water-Transmission and Distribution Pipelines	3,678,235	2,820,000	6,498,235	3,350,000	1,868,257	2,660,000	1,510,000	8,785,000
Water-General Safety, Maintenance and Other Improv.	4,380,591	4,236,500	8,617,091	1,526,650	1,680,000	900,000	1,551,619	2,542,144
Water-Pump Stations	3,648,616	2,568,101	6,216,717	2,206,705	400,000	2,471,373	-	396,500
Water-Supervisory Control and Data Acquisition (SCADA)	685,853	-	685,853	-	-	-	-	-
Water-Quality, Supply and Storage	2,965,535	6,954,658	9,920,193	7,512,000	1,150,000	3,982,500	-	-
Water-Transmission and Distribution Pipelines	15,803,896	5,238,000	21,041,896	5,592,504	9,725,000	-	-	2,379,000
<b>Water Total</b>	<b>\$ 31,187,734</b>	<b>\$ 21,817,259</b>	<b>\$ 53,004,993</b>	<b>\$ 20,487,859</b>	<b>\$ 21,773,257</b>	<b>\$ 15,763,873</b>	<b>\$ 3,261,619</b>	<b>\$ 19,902,644</b>





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

Program Name / Program Category	FY 2017-18			FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23 +
	Estimated Carryover Funding	New Funding	Total Available	Five-Year Capital Plan				
<b>Water Reclamation</b>								
General Safety, Maintenance and Other Improvements	469,578	-	469,578	-	-	-	-	-
Pipelines Rehabilitation	2,994,178	800,000	3,794,178	-	-	-	-	-
Pump Stations and Lift Stations	7,912,823	925,000	8,837,823	-	2,345,000	-	-	8,255,700
Sewer Main Rehabilitation	4,186,480	2,323,000	6,509,480	720,000	500,000	-	-	10,015,000
Treatment	7,846,092	-	7,846,092	-	-	-	-	-
<b>Water Reclamation Total</b>	<b>\$ 23,409,151</b>	<b>\$ 4,048,000</b>	<b>\$ 27,457,151</b>	<b>\$ 720,000</b>	<b>\$ 2,845,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 18,270,700</b>
<b>Total Capital Improvement Plan Funding</b>	<b>\$ 187,500,323</b>	<b>\$ 39,083,444</b>	<b>\$ 226,583,767</b>	<b>\$ 31,588,269</b>	<b>\$ 37,515,624</b>	<b>\$ 25,545,298</b>	<b>\$ 9,489,873</b>	<b>\$ 52,690,172</b>
<b>Unfunded CIP Projects</b>								
Unfunded Bridges, Railroads and Freeways	-	-	-	-	-	-	-	112,100,000
Unfunded City Facility Improvements and Upgrades	-	-	-	-	-	-	-	696,000
Unfunded City Systems and Controls	-	-	-	-	-	-	-	1,300,000
Unfunded Community Assets and Programmatic Projects	-	-	-	-	-	-	-	9,495,866
<b>Unfunded CIP Projects Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 123,591,866</b>

## Capital Improvement Plan 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>FY 2017-18 Adopted</u>	<u>FY 2018-19 Forecast</u>	<u>Total Available</u>
<b>GENERAL FUND</b>							
*	110	61490	FCLTS City Hall Facilities - Capital Improvements	\$ 55,402	\$ 90,000	\$ 10,000	\$ 155,402
	110	62030	FCLTS Communication Radio Systems Upgrade	131	-	-	131
*	110	62400	FCLTS City Fire Stations Capital Improvements	38,124	30,000	135,000	203,124
*	110	62950	FCLTS Library Facilities Capital Improvements	51,410	30,000	200,000	281,410
	110	63130	FCLTS Recreational Activities	18,917	-	-	18,917
	110	63160	FCLTS Circle City Center	637	-	-	637
	110	63800	FCLTS Community Events - Co-Sponsored	69,092	-	-	69,092
	110	63900	FCLTS Library Materials	161	-	-	161
	110	63901	FCLTS Library Materials - Adopt-A-Book Friends	7,636	-	-	7,636
	110	67060	FCLTS Animal Shelter Relocation	43,870	-	-	43,870
	110	68330	STRTS Overlook Street Improvements	9,950	-	-	9,950
*	110	68590	FCLTS City Council Chamber Upgrade	342,913	600,000	326,500	1,269,413
	110	68690	FCLTS Citywide ADA Improvements	614,006	-	-	614,006
	110	68920	FCLTS Corporation Yard Facility Capital Improvements	51,750	-	-	51,750
	110	69060	FCLTS General Plan/Climate Action Plan Update	995,830	-	-	995,830
	110	69120	FCLTS City Unified Camera Project	424,199	-	-	424,199
	110	69500	STRTS Cajalco / I-15 Interchange Improvements	84,945	-	-	84,945
	110	70100	FCLTS Emergency 911 Phone System	169,864	-	-	169,864
	110	70110	FCLTS Public Safety Enterprise Communication (PSEC) Radio Interoperability	481,845	-	-	481,845
	110	70130	FCLTS Technology Enhancements	447,440	-	-	447,440
	110	70150	FCLTS City Unified Camera Project, Phase II	515,759	-	-	515,759
	110	70270	STRTS Traffic Signal at Serfas Club Drive/Rancho Corona Road	16,678	-	-	16,678
	110	70730	STRTS Sidewalk, Curb and Gutter Repair/Replacement/Maintenance	1,700	-	-	1,700
	110	71150	STRTS Auto Center Drive/Burlington Northern Santa Fe Railroad Grade Separation	1,187,071	-	-	1,187,071
	110	71540	PARKS Bicycle Infrastructure	11,146	-	-	11,146
	110	71550	FCLTS Remote Monitoring MDF/IDF Rooms	40,111	-	-	40,111
*	110	71600	FCLTS Armory Renovations Project	-	100,000	-	100,000

\* Indicates New Project or Funding

**Capital Improvement Plan**  
**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>FY 2017-18 Adopted</u>	<u>FY 2018-19 Forecast</u>	<u>Total Available</u>	
110	71630	FCLTS	Police Body Worn Cameras	13,193	-	-	13,193	
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	1,734,294	-	-	1,734,294	
110	71700	FCLTS	Corona Innovation Center	250,000	-	-	250,000	
110	71710	FCLTS	Auto Center Sign	150,000	-	-	150,000	
110	72010	FCLTS	Emergency Flood Response Grant	74,914	-	-	74,914	
*	110	72070	FCLTS	Animal Control Facilities Capital Improvements	-	115,000	-	115,000
*	110	72080	FCLTS	Community Center Facilities Capital Improvements	-	15,000	-	15,000
*	110	72330	FCLTS	Timekeeping System	500,000	-	-	500,000
110	72380	FCLTS	Police Firearm Facility Repairs/Replacement	205,000	-	-	205,000	
110	84480	STRTS	Sherborn Street Improvements	438,374	-	-	438,374	
110	84500	FCLTS	Fire Apparatus Replacement and Non-routine Repairs	18	-	-	18	
110	86040	STRTS	Foothill Parkway Westerly Extension	611,447	-	-	611,447	
*	110	NEW	FCLTS	Animal Control Facility Generator	-	-	125,000	125,000
*	110	NEW	FCLTS	City Hall Carpet Replacement	-	-	228,000	228,000
*	110	NEW	FCLTS	City Hall Generator	-	-	1,200,000	1,200,000
*	110	NEW	FCLTS	Minor Police Facility Improvements	-	-	45,000	45,000
*	110	NEW	FCLTS	Replacement of Dispatch Furniture	-	-	250,000	250,000
*	110	NEW	FCLTS	Replace Shooting Range Chillers	-	-	60,000	60,000
*	110	NEW	FCLTS	Replace Technology in Police Training Room	-	-	100,000	100,000
*	110	NEW	FCLTS	Replace Three Police Facility Shade Coverings	-	-	45,000	45,000
<b>FUND TOTAL</b>				<b>10,155,828</b>	<b>980,000</b>	<b>2,724,500</b>	<b>13,860,328</b>	
<b>LIBRARY FACILITIES AND COLLECTION FEE FUND</b>								
206	63900	FCLTS	Library Materials	50,089	-	-	50,089	
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>56,921</b>	<b>-</b>	<b>-</b>	<b>56,921</b>	

\* Indicates New Project or Funding

**Capital Improvement Plan**  
**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>FY 2017-18 Adopted</u>	<u>FY 2018-19 Forecast</u>	<u>Total Available</u>	
<b>FIRE WILD LAND FACILITIES FEE FUND</b>								
*	207	62900	FCLTS	Fire Equipment Acquisition	12,855	3,118	-	15,973
				<b>FUND TOTAL</b>	<b>12,855</b>	<b>3,118</b>	<b>-</b>	<b>15,973</b>
<b>TEMESCAL CNAYON LAW ENFORCEMENT FACILITIES FEE FUND</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>-</b>	<b>6,832</b>
<b>TEMESCAL CANYON FIRE FACILITIES FEE FUND</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>-</b>	<b>6,832</b>
<b>STREETS, BRIDGES AND SIGNALS DEVELOPMENT FEE FUND</b>								
	211	62410	STRTS	Magnolia Avenue Widening	6,321	-	-	6,321
	211	63060	STRTS	Foothill Parkway Easterly Improvements	51,214	-	-	51,214
	211	69500	STRTS	Cajalco / I-15 Interchange Improvements	232,828	-	-	232,828
	211	69510	STRTS	Citywide Master Plan Street Improvements	1,087,748	-	-	1,087,748
	211	70630	STRTS	Citywide Traffic Signals	2,658,051	-	-	2,658,051
*	211	71800	STRTS	Advanced Traffic Management System (ATMS) Phase III and ATMS Master Plan Update	300,000	900,000	-	1,200,000
	211	71840	STRTS	Traffic Signal Maintenance Facility	230,000	-	-	230,000
	211	86040	STRTS	Foothill Parkway Westerly Extension	43	-	-	43
	211	86900	FCLTS	Citywide Facilities Inventory	9,900	-	-	9,900
	211	86910	FCLTS	Citywide Development Impact Fee Review	10,007	-	-	10,007
*	211	72100	STRTS	Ontario Avenue Widening	-	750,000	-	750,000

\* Indicates New Project or Funding



**Capital Improvement Plan**  
**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>FY 2017-18 Adopted</u>	<u>FY 2018-19 Forecast</u>	<u>Total Available</u>	
*	211	72110	STRTS	Traffic Signal at Green River Road / Montana Ranch Road	-	425,000	-	425,000
*	211	72140	STRTS	Traffic Signal Installation at Ontario Avenue / State Street	-	75,000	428,000	503,000
<b>FUND TOTAL</b>				<b>4,586,112</b>	<b>2,150,000</b>	<b>428,000</b>	<b>7,164,112</b>	
<b>STORM DRAINAGE DEVELOPMENT FEE FUND</b>								
	212	62910	STRTS	Corona Storm Drain Line 52	967,150	-	-	967,150
	212	62920	STRTS	East Grand Boulevard Storm Drain	41,580	-	-	41,580
	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	191,516	50,000	10,000	251,516
<b>FUND TOTAL</b>				<b>1,343,831</b>	<b>50,000</b>	<b>10,000</b>	<b>1,403,831</b>	
<b>LAW ENFORCEMENT DEVELOPMENT FEE FUND</b>								
	213	69120	FCLTS	City Unified Camera Project	1,289	-	-	1,289
	213	86450	FCLTS	Police Equipment Acquisition	40,892	-	-	40,892
	213	86900	FCLTS	Citywide Facilities Inventory	4,000	-	-	4,000
	213	86910	FCLTS	Citywide Development Impact Fee Review	2,832	-	-	2,832
<b>FUND TOTAL</b>				<b>49,012</b>	<b>-</b>	<b>-</b>	<b>49,012</b>	
<b>FIRE PROTECTION DEVELOPMENT FEE FUND</b>								
*	214	62900	FCLTS	Fire Equipment Acquisition	129,082	36,316	-	165,398
	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>421,848</b>	<b>36,316</b>	<b>-</b>	<b>458,164</b>	

\* Indicates New Project or Funding

**Capital Improvement Plan**  
**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>FY 2017-18 Adopted</u>	<u>FY 2018-19 Forecast</u>	<u>Total Available</u>
<b>COMMUNITY MEETING DEVELOPMENT FEE FUND</b>							
215	71600	FCLTS	Armory Renovations Project	61,296	-	-	61,296
215	71640	FCLTS	Vicentia Activity Center	13,044	-	20,000	33,044
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>81,172</b>	<b>-</b>	<b>20,000</b>	<b>101,172</b>
<b>AQUATIC CENTER DEVELOPMENT FEE FUND</b>							
216	69630	PARKS	Aquatic Improvements	107,375	-	-	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>114,102</b>	<b>-</b>	<b>-</b>	<b>114,102</b>
<b>PARKLAND ACQUISITION AND DEVELOPMENT FEE FUND</b>							
217	68690	FCLTS	Citywide ADA Improvements	225,000	-	-	225,000
217	68900	PARKS	Parks Hardscape	1,285,189	-	-	1,285,189
217	68960	PARKS	Parks Basis Amenities	949,488	-	-	949,488
217	68980	PARKS	Parks Enhanced	598	-	-	598
217	68990	PARKS	Parks Lighting Improvements	105,036	-	-	105,036
217	69010	PARKS	Parks Facility Improvements	612,723	-	-	612,723
217	71540	PARKS	Bicycle Infrastructure	26,649	-	-	26,649
217	71610	WATER	City Park Basketball and Volleyball Court Relocation	108,083	-	-	108,083
217	71720	PARKS	Griffin Park	296,596	-	-	296,596
217	71760	PARKS	Splash Pad at Ridgeline Park	806,700	-	-	806,700
<b>FUND TOTAL</b>				<b>4,416,062</b>	<b>-</b>	<b>-</b>	<b>4,416,062</b>
<b>CORONA MALL BUSINESS IMPROVEMENT DISTRICT FUND</b>							
218	84220	FCLTS	Corona Mall Business Improvement District	320,448	-	-	320,448
<b>FUND TOTAL</b>				<b>320,448</b>	<b>-</b>	<b>-</b>	<b>320,448</b>

\* Indicates New Project or Funding

**Capital Improvement Plan**  
**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>FY 2017-18 Adopted</u>	<u>FY 2018-19 Forecast</u>	<u>Total Available</u>	
<b>GAS TAX (2105-2106-Prop 42) FUND</b>								
222	61970	STRTS	Green River Road Improvements	6,072	-	-	6,072	
222	62410	STRTS	Magnolia Avenue Widening	-	-	100,000	100,000	
222	62770	STRTS	Alley Improvements	389,781	-	-	389,781	
222	68330	STRTS	Overlook Street Improvements	380,362	-	-	380,362	
222	68860	STRTS	Citywide Benchmark Update	140,000	-	50,000	190,000	
222	69210	STRTS	Local Street Pavement Rehabilitation	905,689	-	-	905,689	
222	69220	STRTS	Pavement Maintenance and Resurfacing	17,104	-	150,000	167,104	
222	69370	STRTS	McKinley Grade Separation	180,049	-	-	180,049	
222	69500	STRTS	Cajalco / I-15 Interchange Improvements	12,539	-	-	12,539	
222	69687	STRTS	FY 2016-17 CDBG Sidewalk Improvements	233,450	-	-	233,450	
*	222	69690	STRTS	Ontario Avenue Street Improvements	16,983	420,000	-	436,983
*	222	70730	STRTS	Sidewalk, Curb and Gutter Repair/Replacement/Maintenance	20,545	275,000	150,000	445,545
222	70800	STRTS	Major Streets Pavement Rehabilitation	368,125	-	-	368,125	
222	70940	STRTS	Miscellaneous Repair and Replacement of Traffic Signals	-	-	170,000	170,000	
222	71030	FCLTS	Geographic Information System, or GIS, Master Plan	17,301	-	-	17,301	
222	71810	STRTS	Traffic Signal Emergency Vehicle Preemption System Upgrade	120,000	-	-	120,000	
*	222	71820	STRTS	Traffic Signal Installation at Auto Center Drive / Metrolink Station	-	50,000	-	50,000
*	222	71830	STRTS	Traffic Signals Lighting Upgrade	25,000	75,000	75,000	175,000
*	222	72150	STRTS	San Ramon Gate Removal	-	50,000	-	50,000
*	222	72160	STRTS	Citywide Traffic Signs	-	15,000	15,000	30,000
*	222	72920	STRTS	Striping Rehabilitation	31,285	350,000	150,000	531,285
*	222	73540	STRTS	Overlook Road Maintenance	28,957	10,000	2,500	41,457
222	86040	STRTS	Foothill Parkway Westerly Extension	290,427	-	-	290,427	
<b>FUND TOTAL</b>				<b>2,893,241</b>	<b>1,245,000</b>	<b>862,500</b>	<b>5,291,168</b>	

\* Indicates New Project or Funding

**Capital Improvement Plan**  
**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>FY 2017-18 Adopted</u>	<u>FY 2018-19 Forecast</u>	<u>Total Available</u>	
<b>MEASURE A FUND</b>								
	227	61970	STRTS	Green River Road Improvements	1,017,497	-	-	1,017,497
*	227	62410	STRTS	Magnolia Avenue Widening	671,264	100,000	600,000	1,371,264
	227	62770	STRTS	Alley Improvements	295,557	-	100,000	395,557
	227	62910	STRTS	Corona Storm Drain Line 53	698,965	-	-	698,965
	227	63060	STRTS	Foothill Parkway Easterly Improvements	3,047	-	-	3,047
	227	68330	STRTS	Overlook Street Improvements	294,114	-	50,000	344,114
	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	211,956	-	1,000,000	1,211,956
*	227	69220	STRTS	Pavement Maintenance and Resurfacing	30,436	200,000	150,000	380,436
	227	69370	STRTS	McKinley Grade Separation	1,000,000	-	-	1,000,000
*	227	69660	STRTS	Citywide Traffic Model Update	150,000	75,000	-	225,000
	227	69670	STRTS	SR-91 City Betterments	300,000	-	-	300,000
	227	69680	STRTS	FY 2015-16 Sidewalk Improvements	476,180	-	-	476,180
*	227	69690	STRTS	Ontario Avenue Street Improvements	104,752	885,000	-	989,752
	227	70270	STRTS	Traffic Signal at Serfas Club Drive/Rancho Corona Road	77,581	-	-	77,581
*	227	70690	STRTS	Pavement Management Study	86,494	5,000	5,000	96,494
*	227	70730	STRTS	Sidewalk, Curb and Gutter Repair/Replacement/Maintenance	2,474	275,000	150,000	427,474
	227	70800	STRTS	Major Streets Pavement Rehabilitation	1,589,072	-	1,000,000	2,589,072
*	227	70940	STRTS	Miscellaneous Repair and Replacement of Traffic Signals	122,973	160,000	-	282,973
	227	71030	FCLTS	Geographic Information System, or GIS, Master Plan	9,231	-	-	9,231
	227	71150	STRTS	Auto Center Drive/Burlington Northern Santa Fe Railroad Grade Separation	304,762	-	-	304,762
	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	364,780	-	-	364,780
	227	71790	STRTS	Bridge Evaluation	250,000	-	-	250,000
	227	71980	STRTS	2016 Street Pavement Maintenance and Rehab	355,409	-	-	355,409

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**Capital Improvement Plan**  
**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>FY 2017-18 Adopted</u>	<u>FY 2018-19 Forecast</u>	<u>Total Available</u>
227	71780	STRTS	Sixth Street Revitalization	998,236	-	-	998,236
227	71420	STRTS	Hidden Springs Drive Drainage Improvement	4,878	-	-	4,878
227	71830	STRTS	Traffic Signals Lighting Upgrade	75,000	-	-	75,000
227	72100	STRTS	Ontario Avenue Widening	-	-	750,000	750,000
*	227	STRTS	FY 2017-18 CDBG Pavement Rehabilitation	-	981,503	-	981,503
*	227	STRTS	FY 2017-18 CDBG Sidewalk Improvement Project	-	260,000	-	260,000
*	227	STRTS	Citywide Sidewalk and ADA Improvements - Phase II	-	700,000	-	700,000
*	227	STRTS	Changeable Traffic Message Sign Replacement	-	25,000	25,000	50,000
227	72920	STRTS	Striping Rehabilitation	161,759	-	175,000	336,759
*	227	STRTS	Sidewalk and ADA Improvements	833,152	400,000	-	1,233,152
227	86050	STRTS	Chase Drive Improvements - Phase III	400,000	-	200,000	600,000
<b>FUND TOTAL</b>				<b>11,044,412</b>	<b>4,066,503</b>	<b>4,205,000</b>	<b>19,315,915</b>
<b>CIVIC CENTER FUND</b>							
232	63160	FCLTS	Circle City Center	11,729	-	-	11,729
*	232	FCLTS	Historic Civic Center Facility Capital Improvements	7,046	20,000	130,000	157,046
<b>FUND TOTAL</b>				<b>18,775</b>	<b>20,000</b>	<b>130,000</b>	<b>168,775</b>
<b>PUBLIC WORKS TRANSPORTATION GRANTS/AGREEMENT FUND</b>							
243	62910	STRTS	Corona Storm Drain Line 54	3,827,232	-	-	3,827,232
243	69370	STRTS	McKinley Grade Separation	1,997,470	-	-	1,997,470
243	69371	STRTS	McKinley Grade Separation	400,000	-	-	400,000
243	69500	STRTS	Cajalco / I-15 Interchange Improvements	583,413	-	-	583,413
243	69501	STRTS	Cajalco / I-15 Interchange Improvements	64,636,752	-	-	64,636,752
243	71150	STRTS	Auto Center Drive/Burlington Northern Santa Fe Railroad Grade Separation	3,191,190	-	-	3,191,190
243	71820	STRTS	Traffic Signal Installation at Auto Center Drive / Metrolink Station	235,685	-	-	235,685
<b>FUND TOTAL</b>				<b>74,871,741</b>	<b>-</b>	<b>-</b>	<b>74,871,741</b>

\* Indicates New Project or Funding

**Capital Improvement Plan**  
**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>FY 2017-18 Adopted</u>	<u>FY 2018-19 Forecast</u>	<u>Total Available</u>
<b>COUNTY SERVICE AREA 152</b>							
245	71990	FCLTS	Household Hazardous Waste Facility	43,233	-	-	43,233
<b>FUND TOTAL</b>				<b>43,233</b>	<b>-</b>	<b>-</b>	<b>43,233</b>
<b>CFD 97-1 LANDSCAPE MAINTENANCE FUND</b>							
248	70460	PARKS	Landscape Retrofit Project	68,684	-	-	68,684
<b>FUND TOTAL</b>				<b>68,684</b>	<b>-</b>	<b>-</b>	<b>68,684</b>
<b>CFD 2001-1 LANDSCAPE FUND</b>							
*	249	68320	PARKS	CFD 2001-1 Landscape Improvements	-	200,000	400,000
	249	70460	PARKS	Landscape Retrofit Project	1,337,382	-	1,337,382
<b>FUND TOTAL</b>				<b>1,337,382</b>	<b>200,000</b>	<b>200,000</b>	<b>1,737,382</b>
<b>THOROUGHFARES FACILITIES FEE FUND</b>							
261	63060	STRTS	Foothill Parkway Easterly Improvements	18,064	-	-	18,064
261	80020	STRTS	South Corona Master Planned Streets	473,359	-	-	473,359
261	86040	STRTS	Foothill Parkway Westerly Extension	303,191	-	-	303,191
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>1,175,306</b>	<b>-</b>	<b>-</b>	<b>1,175,306</b>
<b>LANDSCAPING FACILITIES FEE FUND</b>							
274	80080	PARKS	South Corona Master Planned Landscape	767,166	-	29,000	796,166
274	86040	STRTS	Foothill Parkway Westerly Extension	310,079	-	-	310,079
274	86900	FCLTS	Citywide Facilities Inventory	2,370	-	-	2,370
<b>FUND TOTAL</b>				<b>1,079,615</b>	<b>-</b>	<b>29,000</b>	<b>1,108,615</b>

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**Capital Improvement Plan**  
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<u>Fund</u>	<u>Project No.</u>	<u>Program Name</u>	<u>Description</u>	<u>Estimated Carryover Funding</u>	<u>FY 2017-18 Adopted</u>	<u>FY 2018-19 Forecast</u>	<u>Total Available</u>
<b>AIRPORT FUND</b>							
*	275	69890	FCLTS Airport Facilities Capital Improvements	105,540	100,000	25,000	230,540
			<b>FUND TOTAL</b>	<b>105,540</b>	<b>100,000</b>	<b>25,000</b>	<b>230,540</b>
<b>LOW MOD INCOME HOUSING ASSET</b>							
	291	71970	FCLTS CC Development/Orange Housing Development Agreement	2,012,721	-	-	2,012,721
			<b>FUND TOTAL</b>	<b>2,012,721</b>	<b>-</b>	<b>-</b>	<b>2,012,721</b>
<b>RDA SUCCESSOR AGENCY FUND</b>							
*	417	65810	FCLTS Skypark OPA	7,460	51,000	52,020	110,480
*	417	67580	FCLTS Villa de Corona Apartments-Housing Authority Pledge	190,000	218,000	-	408,000
*	417	68530	FCLTS Temescal Canyon/ Dos Lagos Owner Participation Agreement	3,146	994,500	1,014,390	2,012,036
*	417	68630	FCLTS Corona N Main Development Owner Participation Agreement	36,079	185,000	230,000	451,079
*	417	68700	FCLTS Casa de la Villa	-	450,000	450,000	900,000
	417	75710	FCLTS Corona Pointe Owner Participation Agreement	10,789	-	-	10,789
			<b>FUND TOTAL</b>	<b>247,474</b>	<b>1,898,500</b>	<b>1,746,410</b>	<b>3,892,384</b>
<b>COMMUNITY DEVELOPMENT BLOCK GRANT, or CDBG FUND</b>							
*	431	63468	FCLTS Code Enforcement	-	100,000	-	100,000
*	431	63478	FCLTS Graffiti Removal	-	15,000	-	15,000
*	431	67133	FCLTS Residential Rehabilitation Program	266,719	127,390	-	394,109
	431	69627	FCLTS Crime Prevention/ Community Outreach	12,423	-	-	12,423
	431	69687	STRTS FY 2016-17 CDBG Sidewalk Improvements	600,000	-	-	600,000
	431	70156	FCLTS City Unified Camera Project, Phase II	144,771	-	-	144,771
*	431	70208	FCLTS Corona Norco United Way - Family Wellness Program	-	22,000	-	22,000
*	431	70228	FCLTS Community Connect - Emergency Rental Assistance	-	22,000	-	22,000
*	431	70238	FCLTS Corona Norco YMCA - Arts to Low Income Children	-	16,870	-	16,870

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*	431	70258	FCLTS Inspire Life Skills - Former Foster Youth	-	22,200	-	22,200
*	431	70268	FCLTS Peppermint Ridge - Hospital Support	-	16,000	-	16,000
*	431	71488	FCLTS Corona-Norco United Way (CNUW) General Education Diploma Training Program	-	22,000	-	22,000
*	431	71688	FCLTS Habitat for Humanity - A Brush With Kindness	-	10,000	-	10,000
*	431	72368	FCLTS East Sixth Street Affordable Housing Project	-	600,000	-	600,000
*	431	89058	FCLTS Riverside County Fair Housing	-	18,000	-	18,000
*	431	89488	FCLTS Corona Business Assistance Program	-	20,000	-	20,000
<b>FUND TOTAL</b>				<b>1,023,912</b>	<b>1,011,460</b>	<b>-</b>	<b>2,035,372</b>
<b>HOME INVESTMENT PARTNERSHIP PROGRAM FUND</b>							
	432	67133	FCLTS Residential Rehabilitation Program	396,778	-	-	396,778
*	432	71698	FCLTS Community Housing Development Organization	-	44,548	-	44,548
*	432	72368	FCLTS East Sixth Street Affordable Housing Project	-	662,740	-	662,740
<b>FUND TOTAL</b>				<b>396,778</b>	<b>707,288</b>	<b>-</b>	<b>1,104,066</b>
<b>WATER RECLAMATION CAPACITY FUND</b>							
	440	60130	WRCLM Water Reclamation Facility #2 Tertiary Treatment	380,397	-	-	380,397
	440	60140	WRCLM Water Reclamation Facility #1B Energy Efficiency Upgrades	222,698	-	-	222,698
	440	71030	FCLTS Geographic Information System, or GIS, Master Plan	4,963	-	-	4,963
<b>FUND TOTAL</b>				<b>608,058</b>	<b>-</b>	<b>-</b>	<b>608,058</b>
<b>LMD 84-1 STREET LIGHTS</b>							
	446	70940	STRTS Miscellaneous Repair and Replacement of Traffic Signals	7,376	-	-	7,376
<b>FUND TOTAL</b>				<b>7,376</b>	<b>-</b>	<b>-</b>	<b>7,376</b>

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<b>2012 WATER REVENUE BOND PROJECT FUND</b>							
453	65890	WATER	Mangular Blending Facility	6,167,184	-	-	6,167,184
453	66450	WATER	R-3 Water Storage Tank	14,854	-	-	14,854
<b>FUND TOTAL</b>				<b>6,182,038</b>	<b>-</b>	<b>-</b>	<b>6,182,038</b>
<b>2013 WASTEWATER REVENUE BOND PROJECT FUND</b>							
454	60140	WRCLM	Water Reclamation Facility #1B Energy Efficiency Upgrades	654,554	-	-	654,554
454	62610	WRCLM	Water Reclamation Facility #1 Centrifuge	390,946	-	-	390,946
454	68310	WRCLM	Water Reclamation Facility #1 Biosolids Processing Upgrade	764,075	-	-	764,075
<b>FUND TOTAL</b>				<b>1,809,575</b>	<b>-</b>	<b>-</b>	<b>1,809,575</b>
<b>LMD 84-2 LANDSCAPE ZONE 2 FUND</b>							
455	70460	PARKS	Landscape Retrofit Project	56,527	-	-	56,527
<b>FUND TOTAL</b>				<b>56,527</b>	<b>-</b>	<b>-</b>	<b>56,527</b>
<b>LMD 84-2 LANDSCAPE ZONE 4 FUND</b>							
456	70460	PARKS	Landscape Retrofit Project	103,282	-	-	103,282
<b>FUND TOTAL</b>				<b>103,282</b>	<b>-</b>	<b>-</b>	<b>103,282</b>
<b>LMD 84-2 LANDSCAPE ZONE 7 FUND</b>							
458	70460	PARKS	Landscape Retrofit Project	468,189	-	-	468,189
<b>FUND TOTAL</b>				<b>468,189</b>	<b>-</b>	<b>-</b>	<b>468,189</b>
<b>LMD 84-2 LANDSCAPE ZONE 10 FUND</b>							
460	70440	PARKS	Landscape Retrofit/Slope Study - LMD 84-2, Zone 10	1,108,775	-	-	1,108,775
*	460	71620	LMD 84-2 Zone 10 Slope Improvement/Stabilization Project	478,149	500,000	-	978,149
<b>FUND TOTAL</b>				<b>1,586,924</b>	<b>500,000</b>	<b>-</b>	<b>2,086,924</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>FY 2017-18 Adopted</u>	<u>FY 2018-19 Forecast</u>	<u>Total Available</u>
<b>LMD 84-2 LANDSCAPE ZONE 14 FUND</b>							
461	70460	PARKS	Landscape Retrofit Project	746,510	-	-	746,510
			<b>FUND TOTAL</b>	<b>746,510</b>	<b>-</b>	<b>-</b>	<b>746,510</b>
<b>LMD 84-2 LANDSCAPE ZONE 15 FUND</b>							
462	70460	PARKS	Landscape Retrofit Project	359,639	-	-	359,639
			<b>FUND TOTAL</b>	<b>359,639</b>	<b>-</b>	<b>-</b>	<b>359,639</b>
<b>LMD 84-2 LANDSCAPE ZONE 17 FUND</b>							
463	70460	PARKS	Landscape Retrofit Project	89,447	-	-	89,447
			<b>FUND TOTAL</b>	<b>89,447</b>	<b>-</b>	<b>-</b>	<b>89,447</b>
<b>LMD 84-2 LANDSCAPE ZONE 18 FUND</b>							
464	70460	PARKS	Landscape Retrofit Project	164,137	-	-	164,137
			<b>FUND TOTAL</b>	<b>164,137</b>	<b>-</b>	<b>-</b>	<b>164,137</b>
<b>LMD 84-2 LANDSCAPE ZONE 20 FUND</b>							
470	70460	PARKS	Landscape Retrofit Project	619,195	-	-	619,195
			<b>FUND TOTAL</b>	<b>619,195</b>	<b>-</b>	<b>-</b>	<b>619,195</b>
<b>TUMF - RCTC FUND</b>							
478	61970	STRTS	Green River Road Improvements	148,063	-	-	148,063
478	86040	STRTS	Foothill Parkway Westerly Extension	5,434,239	-	-	5,434,239
			<b>FUND TOTAL</b>	<b>5,582,301</b>	<b>-</b>	<b>-</b>	<b>5,582,301</b>

\* Indicates New Project or Funding

**Capital Improvement Plan**  
**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>FY 2017-18 Adopted</u>	<u>FY 2018-19 Forecast</u>	<u>Total Available</u>	
<b>TUMF - WRCOG FUND</b>								
479	69370	STRTS	McKinley Grade Separation	1,458,185	-	-	1,458,185	
479	69500	STRTS	Cajalco / I-15 Interchange Improvements	-	-	-	-	
479	71150	STRTS	Auto Center Drive/Burlington Northern Santa Fe Railroad Grade Separation	236,125	-	-	236,125	
<b>FUND TOTAL</b>				<b>1,694,310</b>	<b>-</b>	<b>-</b>	<b>1,694,310</b>	
<b>REIMBURSEMENT GRANTS FUND</b>								
480	68620	PARKS	Santa Ana River Trail Interim Bike Alignment	65,646	-	-	65,646	
480	70111	FCLTS	Public Safety Enterprise Communication (PSEC) Radio Interoperability	89,308	-	-	89,308	
480	71540	PARKS	Bicycle Infrastructure	37,794	-	-	37,794	
480	71990	FCLTS	Household Hazardous Waste Facility	249,927	-	-	249,927	
480	72030	FCLTS	Sex Offender and Registration Notification Act (SORNA)	7,151	-	-	7,151	
<b>FUND TOTAL</b>				<b>449,826</b>	<b>-</b>	<b>-</b>	<b>449,826</b>	
<b>WATER CAPACITY FUND</b>								
*	507	60150	WATER	Cota Groundwater Injection System and Treatment Facility	-	213,000	-	213,000
	507	66450	WATER	R-3 Water Storage Tank	42,081	-	-	42,081
	507	68420	WATER	Home Gardens Water District Well Collection Project	6,575,521	-	-	6,575,521
	507	68429	WATER	Home Gardens Water District Well Collection Project	87,604	-	-	87,604
*	507	68510	WATER	Home Gardens Ion Exchange Resin Treatment Plant	1,566,189	111,658	-	1,677,847
	507	68519	WATER	Home Gardens Ion Exchange Resin Treatment Plant	37,231	-	-	37,231
	507	69070	WATER	Coldwater / Mayhew Canyon Recharge Basins	483,663	-	-	483,663
	507	69770	WATER	Skyline Water Storage & Pump Station	-	-	7,512,000	7,512,000
*	507	70330	WATER	Home Gardens Well 33	2,662,136	170,000	-	2,832,136
<b>FUND TOTAL</b>				<b>11,454,425</b>	<b>494,658</b>	<b>7,512,000</b>	<b>19,461,083</b>	

\* Indicates New Project or Funding

**Capital Improvement Plan**  
**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>FY 2017-18 Adopted</u>	<u>FY 2018-19 Forecast</u>	<u>Total Available</u>	
<b>RECLAIMED WATER SYSTEM FUND</b>								
567	65400	WATER	Reclaimed Water Retrofit Program	25,007	-	-	25,007	
567	69710	WATER	Western Riverside County Regional Wastewater Authority (WRCRWA) Reclaimed Waterline	992,639	-	-	992,639	
567	69820	WATER	SCADA Panel Replacement	59,767	-	-	59,767	
*	567	70370	WATER	Old Temescal Road Reclaimed Waterline	57,478	1,800,000	-	1,857,478
567	70390	WATER	SCADA Backbone Licensed Radio Installation	13,992	-	-	13,992	
*	567	71500	WATER	Lincoln Avenue Reclaimed Waterline	52,836	1,020,000	-	1,072,836
567	71850	WATER	California Industrial Complex	-	-	200,000	200,000	
567	71860	WATER	River Road Reclaimed Waterline - Corydon to Lincoln	146,411	-	3,150,000	3,296,411	
567	86040	STRTS	Foothill Parkway Westerly Extension	5,424	-	-	5,424	
*	567	NEW	WATER	Corona Ranch Tank Fill Line	-	-	300,000	300,000
<b>FUND TOTAL</b>				<b>1,353,554</b>	<b>2,820,000</b>	<b>3,650,000</b>	<b>7,823,554</b>	
<b>WATER UTILITY FUND</b>								
*	570	62840	WATER	SR-91 DWP Facility Relocations	237,189	1,284,433	-	1,521,622
570	65310	WATER	Emergency Generators	681,429	-	-	681,429	
*	570	65630	WATER	Temescal Valley Water District Service Boundary Adjustment	37,067	1,000,000	-	1,037,067
570	65890	WATER	Mangular Blending Facility	-	-	4,632,504	4,632,504	
570	66080	WATER	SW Quadrant Waterline Replacement - Phase I	314,416	-	-	314,416	
570	66110	WATER	SE Quadrant Waterline Replacement	20,997	-	-	20,997	
570	66110	WATER	SE Quadrant Waterline Replacement	44,881	-	-	44,881	
*	570	66450	WATER	R-3 Water Storage Tank	-	50,000	-	50,000
570	68230	WATER	Mills Flow Station at Lester	47,965	-	-	47,965	
570	68240	WATER	Ontario Zone 4 - Kellogg to Fullerton	195,049	-	-	195,049	
*	570	68270	WATER	Well 15 Relocation	163,668	663,668	2,206,705	3,034,041
*	570	68280	WATER	Repipe Well 22	55,282	450,000	-	505,282

\* Indicates New Project or Funding



**Capital Improvement Plan**  
**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>FY 2017-18 Adopted</u>	<u>FY 2018-19 Forecast</u>	<u>Total Available</u>	
570	68390	WATER	Corona Airport Waterline	22,746	-	-	22,746	
*	570	68510	WATER	Project & Well Design	91,932	220,000	-	311,932
*	570	68520	WATER	Keith Water Storage Tank	729,584	6,360,000	-	7,089,584
570	68570	WATER	Hidden Springs Road Waterline	17,165	-	-	17,165	
570	68660	WATER	Enterprise Asset Management (EAM) Program	512,458	-	-	512,458	
570	68680	WATER	Well Rehabilitation - Well 19	530,342	-	-	530,342	
570	69120	FCLTS	City Unified Camera Project	14,606	-	-	14,606	
*	570	69720	WATER	Arcadia/Minnesota Waterline Replacement	48,308	110,000	-	158,308
570	69730	WATER	Library Conservation Garden	17,364	-	-	17,364	
570	69750	WATER	SDO TP - CO2 Injection System	111,799	-	-	111,799	
570	69790	WATER	Water Treatment Facilities Filter Media Exchange	407,678	-	-	407,678	
570	69810	WATER	West End Wellfield Pipeline	153,396	-	-	153,396	
570	69820	WATER	SCADA Panel Replacement	226,549	-	-	226,549	
*	570	69980	WATER	Residential Turf Removal Rebate Project	370,901	900,000	-	1,270,901
570	70150	FCLTS	City Unified Camera Project, Phase II	229,930	-	-	229,930	
570	70380	WATER	Rincon Bridge	15,871	-	-	15,871	
570	70390	WATER	SCADA Backbone Licensed Radio Installation	123,075	-	-	123,075	
570	71530	WATER	Glen Ivy Waterline Relocation	60,367	-	-	60,367	
*	570	71560	WATER	Downtown Sixth Street Waterline Replacement	134,141	2,978,000	-	3,112,141
*	570	71610	WATER	City Park Basketball and Volleyball Court Relocation	594,778	284,000	-	878,778
*	570	71870	WATER	Meter Replacement	421,257	900,000	900,000	2,221,257
*	570	71890	WATER	Water Systems Improvement Project	198,316	100,000	100,000	398,316
*	570	71930	WATER	Waterline Infrastructure	651,590	950,000	960,000	2,561,590
*	570	71990	FCLTS	Household Hazardous Waste Facility	29,219	250,000	-	279,219
570	72040	WATER	SR 91/71 Interchange Waterline	10,532	-	-	10,532	
*	570	72310	WATER	Development Meters	-	370,000	440,000	810,000

\* Indicates New Project or Funding

**Capital Improvement Plan**  
**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>FY 2017-18 Adopted</u>	<u>FY 2018-19 Forecast</u>	<u>Total Available</u>	
*	570	72320	WATER	Sixth Street Waterline Replacement - Grand to Rimpau	-	1,200,000	-	1,200,000
	570	86040	STRTS	Foothill Parkway Westerly Extension	41,716	-	-	41,716
				<b>FUND TOTAL</b>	<b>7,563,562</b>	<b>18,070,101</b>	<b>9,239,209</b>	<b>34,872,872</b>
<b>WATER UTILITY GRANT/AGREEMENT FUND</b>								
	571	68420	WATER	Home Gardens Water District Well Collection Project	1,300,000	-	-	1,300,000
	571	69710	WATER	Western Riverside County Regional Wastewater Authority (WRCRWA) Reclaimed Waterline	834,510	-	-	834,510
	571	69711	WATER	Western Riverside County Regional Wastewater Authority (WRCRWA) Reclaimed Waterline	1,500,000	-	-	1,500,000
	571	70370	WATER	Old Temescal Road Reclaimed Waterline	23,708	-	-	23,708
	571	71500	WATER	Lincoln Avenue Reclaimed Waterline	20,654	-	-	20,654
	571	71860	WATER	River Road Reclaimed Waterline - Corydon to Lincoln	50,000	-	-	50,000
				<b>FUND TOTAL</b>	<b>3,728,871</b>	<b>-</b>	<b>-</b>	<b>3,728,871</b>
<b>WATER RECLAMATION UTILITY FUND</b>								
	572	60130	WRCLM	Water Reclamation Facility #2 Tertiary Treatment	675,216	-	-	675,216
	572	60140	WRCLM	Water Reclamation Facility #1B Energy Efficiency Upgrades	474,728	-	-	474,728
	572	63060	STRTS	Foothill Parkway Easterly Improvements	379	-	-	379
	572	67050	WRCLM	Rincon/Malloy Sewer Improvement	109,167	-	-	109,167
	572	68310	WRCLM	Water Reclamation Facility #1 Biosolids Processing Upgrade	517,930	-	-	517,930
	572	68400	WRCLM	Research/Railroad Waterline Replacement	-	-	50,000	50,000
	572	68660	WATER	Enterprise Asset Management (EAM) Program	627,970	-	-	627,970
	572	68710	WRCLM	Sierra Del Oro Lift Station and Pipelines	260,775	-	-	260,775
	572	68730	WRCLM	Water Reclamation Facility #1 Improvements - Canopies, Digester Gas Piping, Analyzer Control Building	379,269	-	-	379,269
	572	69120	FCLTS	City Unified Camera Project	14,606	-	-	14,606

\* Indicates New Project or Funding

**Capital Improvement Plan**  
**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>FY 2017-18 Adopted</u>	<u>FY 2018-19 Forecast</u>	<u>Total Available</u>
572	69820	WATER	SCADA Panel Replacement	139,395	-	-	139,395
572	69830	WRCLM	Water Reclamation Facilities (WRF) Lighting Upgrades	82,501	-	-	82,501
572	69840	WRCLM	Water Reclamation Facility #1 Secondary Clarifier	290,885	-	-	290,885
*	572	WRCLM	California Avenue Sewer Improvement	3,012,065	1,600,000	-	4,612,065
572	69870	WRCLM	Water Reclamation Facility #3 Decommissioning - Force Main	2,910,909	-	-	2,910,909
*	572	WRCLM	Water Reclamation Facility #3 Decommissioning - Lift Station	3,655,688	650,000	-	4,305,688
*	572	WATER	Rincon Bridge	16,684	600,000	-	616,684
572	70390	WATER	SCADA Backbone Licensed Radio Installation	123,075	-	-	123,075
572	70150	FCLTS	City Unified Camera Project, Phase II	138,877	-	-	138,877
572	71240	WRCLM	Water Reclamation Facility #2 Headworks Screening Replacement	563,753	-	-	563,753
572	71450	WRCLM	Water Reclamation Facility #1 Pump Valve/Actuator Replacement	7,808	-	-	7,808
*	572	WRCLM	Arantine Hills - Force Main	2,994,178	800,000	-	3,794,178
*	572	WRCLM	Arantine Hills Sewer Lift Station	3,996,361	275,000	-	4,271,361
*	572	WRCLM	Sewer Line Infrastructure	119,653	660,000	670,000	1,449,653
*	572	WRCLM	Wardlow Road Sewer Relocation Project	945,594	63,000	-	1,008,594
<b>FUND TOTAL</b>				<b>22,057,467</b>	<b>4,648,000</b>	<b>720,000</b>	<b>27,425,467</b>
<b>TRANSIT SERVICES FUND</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	3,626	-	-	3,626
<b>FUND TOTAL</b>				<b>14,278</b>	<b>-</b>	<b>-</b>	<b>14,278</b>
<b>ELECTRIC UTILITY FUND</b>							
578	65750	ELECT	Pad Mounted Enclosure (PME) Switches Upgrade	249,281	-	-	249,281
578	65920	ELECT	Rincon Extension	314,119	-	-	314,119
578	68660	WATER	Enterprise Asset Management (EAM) Program	194,584	-	-	194,584

\* Indicates New Project or Funding

**Capital Improvement Plan**  
**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>FY 2017-18 Adopted</u>	<u>FY 2018-19 Forecast</u>	<u>Total Available</u>
578	68750	ELECT	SCADA	208,559	-	-	208,559
578	69090	ELECT	Distribution Circuit Installation	450,000	-	-	450,000
578	69600	ELECT	Electric Vehicle (EV) Charging Stations	370,584	-	-	370,584
578	69609	ELECT	Electric Vehicle (EV) Charging Stations	13,843	-	-	13,843
578	69960	ELECT	Plug In Vehicle (PEV) Readiness Plan	263,821	-	-	263,821
578	70380	WATER	Rincon Bridge	16,386	-	-	16,386
*	578	72310	WATER	Development Meters	-	82,500	169,150
<b>FUND TOTAL</b>				<b>2,081,176</b>	<b>82,500</b>	<b>86,650</b>	<b>2,250,326</b>
<b>FLEET OPERATIONS FUND</b>							
682	68340	FCLTS	Vehicle Replacement	495,338	-	-	495,338
682	68380	FCLTS	Public Access Compressed Natural Gas	17,718	-	-	17,718
682	70150	FCLTS	City Unified Camera Project, Phase II	25,502	-	-	25,502
<b>FUND TOTAL</b>				<b>538,558</b>	<b>-</b>	<b>-</b>	<b>513,056</b>
<b>CAPITAL PROJECTS - TOTAL OF CONTINUING APPROPRIATIONS AND NEW FUNDING</b>				<b>\$ 187,500,323</b>	<b>\$ 39,083,444</b>	<b>\$ 31,588,269</b>	<b>\$ 258,172,036</b>

\* Indicates New Project or Funding

CAPITAL IMPROVEMENT PLAN - Project Cost Listing

**Program Name: Electric**

Project Name and Description	Fund Source	Project Fund	Project No.	Prior Expenses Up to 10 Yrs.	Estimated Carryover Funding	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Future Years	Total Project Cost
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**Program Category: Electric Distribution Upgrades**

<b>Pad Mounted Enclosure (PME) Switches Upgrade</b> Upgrade approximately 10 PME switches.	ELECU	578	65750	75,719	249,281	-	-	-	-	-	-	325,000
<b>Distribution Circuit Installation</b> Back up feed cable.	ELECU	578	69090	-	450,000	-	-	-	-	-	-	450,000
<b>Electric Distribution Upgrades Total</b>				\$ 75,719	\$ 699,281	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 775,000

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

<b>Rincon Extension</b> Property purchase at 715 Rincon.	ELECU	578	65920	185,881	314,119	-	-	-	-	-	-	500,000
<b>SCADA</b> New system for Electric System monitoring.	ELECU	578	68750	350,436	208,559	-	-	-	-	-	-	558,995
<b>Electric Vehicle (EV) Charging Stations</b> Install electric vehicle charging stations at Dos Lagos, Crossings and the Business Park in South Corona.	ELECU	578	69600	109,206	370,584	-	-	-	-	-	-	479,789
	ELECU	578	69609	2,157	13,843	-	-	-	-	-	-	16,000
	ELECG	579	69602	1,621	-	-	-	-	-	-	-	1,621
<b>Plug In Vehicle (PEV) Readiness Plan</b> 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	11,257	263,821	-	-	-	-	-	-	275,078
<b>General Safety, Maintenance and Other Improvements Total</b>				\$ 660,558	\$ 1,170,925	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,831,483

<b>ELECTRIC TOTAL</b>				\$ 736,277	\$ 1,870,206	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,606,483
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CAPITAL IMPROVEMENT PLAN - 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 Carryover Funding	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Future Years	Total Project Cost	
<b>Program Category: City Facility Improvements and Upgrades</b>												
<b>City Hall Facilities - Capital Improvements</b>	GEN FD	110	61490	109,741	55,402	90,000	10,000	10,000	10,000	10,000	10,000	305,144
Maintenance to City Hall facility including parking facilities. Cooling tower media replacement and miscellaneous replacements.	CITY FAC	689	61490	268,740	-	-	-	-	-	-	-	268,740
<b>Lighting Improvements - Library</b>	GEN FD	110	61540	30,000	-	-	29,000	24,000	24,000	80,000	-	187,000
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.	CITY FAC	689	61540	69,884	-	-	-	-	-	-	-	69,884
<b>Civic Center Gymnasium</b>	PBMTF	215	61690	98,161	-	-	-	-	-	570,000	-	668,161
Replace 2nd floor windows and install new HVAC system.												
<b>City Fire Stations Capital Improvements</b>	GEN FD	110	62400	280,738	38,124	30,000	135,000	-	-	-	-	483,863
Fire Stations repairs and preventative care. Replace two HVAC units, Gates at Stations #3 and #5, replace roll up doors at two locations. Replace windows at four stations.	CITY FAC	689	62400	148,269	-	-	-	-	-	-	-	148,269
<b>Library Facilities Capital Improvements</b>	GEN FD	110	62950	19,627	51,410	30,000	200,000	150,000	-	-	-	451,037
Facility improvements, replacements and major rehabilitation. Replace carpet: Phase I, Public areas 1st floor, 21,000 sq ft., replace carpet Phase II.	CITY FAC	689	62950	63,114	-	-	-	-	-	-	-	63,114
<b>Circle City Center</b>	GEN FD	110	63160	2,860,146	637	-	-	-	-	-	-	2,860,783
ADA improvements to include installing a new electric front door and upgrade handrails at the stairwells to be ADA compliant.	PBMTF	215	63160	231,409	-	-	-	-	-	-	-	231,409
	CIVICCTR	232	63160	2,996,971	11,729	-	-	-	-	-	-	3,008,701
<b>Fire Facilities Expansion/Planning</b>	FIRE FAC	214	64110	246,613	48,979	-	-	-	-	-	-	295,592
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.												



CAPITAL IMPROVEMENT PLAN - Project Cost Listing

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

Project Name and Description	Fund Source	Fund	Project No.	Prior	Estimated	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Future Years	Total Project Cost
				Expenses Up to 10 Yrs.	Carryover Funding							
<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	110	67060	2,292,428	43,870	-	-	-	-	-	-	2,336,298
	CORP YE	477	67060	851,757	-	-	-	-	-	-	-	851,757
<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	224	68381	57,812	-	-	-	-	-	-	-	57,812
	PW CAP (AFIP)	243	68380	225,000	-	-	-	-	-	-	-	225,000
	PW CAP (CEC)	243	68381	200,000	-	-	-	-	-	-	-	200,000
	TRANSIT	577	68381	57,812	-	-	-	-	-	-	-	57,812
	FLT OPER	682	68380	60,992	17,718	-	-	-	-	-	-	78,710
<b>Citywide ADA Improvements</b> ADA improvements: Replace front door at Animal Shelter with automatic doors, ADA sidewalk ramps at intersections \$500k annually for 20 years with 2% annual CPI increase. ADA Walkway at Jameson Park.	GEN FD	110	68690	282,174	614,006	-	-	-	-	-	-	896,180
	FIRE FAC	214	68690	50,946	-	-	-	-	-	-	-	50,946
	PBMTF	215	68690	154,079	-	-	-	-	-	-	-	154,079
	PKSOS	217	68690	784,830	225,000	-	-	-	-	-	-	1,009,830
	CITY FAC	689	68690	27,506	-	-	-	-	-	-	-	27,506
<b>Corporation Yard Facility Capital Improvements</b> 730 PD Bldg.: Roof upgrades, change out wet media on cooling tower, install AC unit for dispatch, remote monitoring of PD generator & fuel tank. 710-770 Bldgs.: change wall pack lights to LED.	GEN FD	110	68920	65,072	51,750	-	-	952,000	-	-	-	1,068,822
	CITY FAC	689	68920	281	-	-	-	-	-	-	-	281
<b>Airport Facilities Capital Improvements</b> Restripe, Improvements to tie-downs. FY 2019-20 Runway rehab, work performed over two years.	AIRPT	275	69890	54,960	105,540	100,000	25,000	1,509,000	1,538,680	25,000	-	3,358,180
<b>Historic Civic Center Facility Capital Improvements</b> Capital Improvements & Enhancements: Sprinkler System, Security Camera System, Replace 5 HVAC units, repair roof leaks, increase exterior lighting, remove fountain, directional signs for visitors. Theater: Deep cleaning of chairs, rugs and stage curtain, new sound & lighting system.	CIVICCTR	232	70140	22,954	7,046	20,000	130,000	50,000	50,000	-	696,000	976,000

CAPITAL IMPROVEMENT PLAN - 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 Carryover Funding	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Future Years	Total Project Cost
<b>Armory Renovations Project</b>	GEN FD	110	71600	-	-	100,000	-	-	-	-	-	100,000
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.	PBMTF	215	71600	8,704	61,296	-	-	-	-	-	-	70,000
<b>Vicentia Activity Center</b>	PBMTF	215	71640	6,956	13,044	-	20,000	-	-	-	105,000	145,000
Interior ADA improvements to the building.												
<b>City Hall Security Improvements</b>	GEN FD	110	71650	-	275,000	-	-	-	-	-	-	275,000
City Hall security improvements as related to active shooter incident or threats against City employees and citizens.												
<b>Animal Control Facilities Capital Improvements</b>	GEN FD	110	72070	-	-	115,000	-	-	-	-	-	115,000
Roof Replacement.												
<b>Community Center Facilities Capital Improvements</b>	GEN FD	110	72080	-	-	15,000	-	-	-	-	-	15,000
Auburndale CC - Resurface basketball & tennis courts and restripe adding pickle ball stripes. City Park Pool - Replace pool cover.												
<b>Police Firearm Facility Repairs/Replacement</b>	GEN FD	110	72380	-	205,000	-	-	-	-	-	-	205,000
Target system and related equipment repair and replacement.												
<b>Animal Control Facility Generator</b>	GEN FD	110		-	-	-	125,000	-	-	-	-	125,000
100kW backup generator for Animal Control Facility.												
<b>City Hall Carpet Replacement</b>	GEN FD	110		-	-	-	228,000	232,560	237,211	-	-	697,771
Replace 90,000 sq. ft. of carpeting at City Hall. Cost and project spread out over 3 years.												
<b>City Hall Generator</b>	GEN FD	110		-	-	-	1,200,000	-	-	-	-	1,200,000
2 MW backup generator for City Hall.												
<b>City Hall Roof</b>	GEN FD	110		-	-	-	-	2,590,000	-	-	-	2,590,000
Replace roof at City Hall, 74,000 sq. ft.												
<b>Community Center Generator</b>	GEN FD	110		-	-	-	-	-	425,000	-	-	425,000
400kW backup generator for the Community Center Facility. Cooling Center.												

CAPITAL IMPROVEMENT PLAN - 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 Carryover Funding	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Future Years	Total Project Cost
<b>Library Generator</b> 400kW backup generator for Library Facility.	GEN FD	110		-	-	-	-	-	-	-	425,000	425,000
<b>Minor Police Facility Improvements</b> Minor police facility improvements.	GEN FD	110		-	-	-	45,000	15,000	45,000	15,000	15,000	135,000
<b>Replacement of Dispatch Furniture</b> Dispatch furniture is approaching its ten year life cycle in 2018. This is a placeholder to communicate that soon this equipment/furniture will need replacement. There have been minor parts continuously being replaced within the operational budget, however, recent expenses are approaching \$15-\$20K. Equipment/furniture is used 24/7 in the public safety dispatch unit. The Department spent about \$180K in 2008.	GEN FD	110		-	-	-	250,000	-	-	-	-	250,000
<b>Replace Three Police Facility Shade Coverings</b> Replace three Police facility shade coverings.	GEN FD	110		-	-	-	45,000	-	-	-	-	45,000
<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>				\$ 12,627,678	\$ 1,825,552	\$ 500,000	\$ 2,413,000	\$ 5,537,560	\$ 3,279,891	\$ 74,000	\$ 2,326,000	\$ 28,583,680

**Program Category: City Systems and Controls**

<b>Communication Radio Systems Upgrade</b> Purchase and installation of high frequency simulcast radio system.	GEN FD	110	62030	410,727	131	-	-	-	-	-	-	410,859
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**Program Name: Facilities, Systems and Community Assets**

Project Name and Description	Fund Source	Project Fund	Project No.	Prior	Estimated	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Future Years	Total Project Cost
				Expenses Up to 10 Yrs.	Carryover Funding							
<b>City Unified Camera Project</b> 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.	GEN FD	110	69120	1,230,742	424,199	-	-	-	-	-	-	1,654,941
	POL FAC	213	69120	13,712	1,289	-	-	-	-	-	-	15,000
	PKSOS	217	69120	100,000	-	-	-	-	-	-	-	100,000
	CALCOPS	231	69120	80,000	-	-	-	-	-	-	-	80,000
	WTRUF	570	69120	81,309	14,606	-	-	-	-	-	-	95,916
	WRUF	572	69120	81,309	14,606	-	-	-	-	-	-	95,916
<b>Emergency 911 Phone System</b> Replacement of the current emergency 911 phone system, voice recording system, public safety dispatch consoles and the EMD certification software.	GEN FD	110	70100	736,565	169,864	-	-	600,000	-	-	630,000	2,136,429
<b>Public Safety Enterprise Communication (PSEC)</b>	GEN FD	110	70110	907,845	481,845	-	-	-	-	-	-	1,389,690
<b>Radio Interoperability</b> 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.	REIMB GT	480	70110	84,500	-	-	-	-	-	-	-	84,500
	REIMB GT	480	70111	-	89,308	-	-	-	-	-	-	89,308
<b>City Unified Camera Project, Phase II</b> 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.	GEN FD	110	70150	9,450	515,759	-	-	-	-	-	-	525,209
	WTRUF	570	70150	-	229,930	-	-	-	-	-	-	229,930
	WRUF	572	70150	-	138,877	-	-	-	-	-	-	138,877
	FLEET	682	70150	-	25,502	-	-	-	-	-	-	25,502
	CDBG	431	70156	40,210	144,771	-	-	-	-	-	-	184,981

CAPITAL IMPROVEMENT PLAN - Project Cost Listing

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

Project Name and Description	Fund Source	Project Fund	Project No.	Prior	Estimated	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Future Years	Total Project Cost
				Expenses Up to 10 Yrs.	Carryover Funding							
<b>Geographic Information System (GIS) Master Plan</b>	GEN FD	110	71030	59,485	-	-	-	-	-	-	-	59,485
Acquisition of hardware and software, data conversion and applications development to expand the existing GIS program for citywide implementation.	GASTX	222	71030	58,756	17,301	-	-	-	-	-	-	76,057
	MEASA	227	71030	51,133	9,231	-	-	-	-	-	-	60,364
	DDT	289	71030	3,895	-	-	-	-	-	-	-	3,895
	SUC AG	417	71030	9,407	-	-	-	-	-	-	-	9,407
	WR CAP	440	71030	47,457	4,963	-	-	-	-	-	-	52,420
	SLMD	446	71030	6,562	-	-	-	-	-	-	-	6,562
	LMD 84-2	448	71030	8,739	-	-	-	-	-	-	-	8,739
	SEWCR	474	71030	4,774	-	-	-	-	-	-	-	4,774
	WTR CAP	507	71030	17,133	-	-	-	-	-	-	-	17,133
	RECYC	567	71030	3,274	-	-	-	-	-	-	-	3,274
	WTRUF	570	71030	11,930	-	-	-	-	-	-	-	11,930
	WRUF	572	71030	25,348	-	-	-	-	-	-	-	25,348
	ELECU	578	71030	5,188	-	-	-	-	-	-	-	5,188
	IT COMM	634	71030	73,227	-	-	-	-	-	-	-	73,227
<b>Remote Monitoring MDF/IDF Rooms</b>	GEN FD	110	71550	135,509	40,111	-	-	-	-	-	-	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	227,807	13,193	-	-	300,000	-	-	320,000	861,000
Purchase of body worn cameras and related equipment, to document incidents that occur within the community.												
<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	65,706	1,734,294	-	-	-	-	-	-	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.												

CAPITAL IMPROVEMENT PLAN - 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 Carryover Funding	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Future Years	Total Project Cost
<b>Timekeeping System</b> Purchase and implementation of a system to assist with more accurate timekeeping capabilities.	GEN FD	110	72330	-	500,000	-	-	-	-	-	-	500,000
<b>Replace Technology in Police Training Rooms</b> Upgrade technology for better utilization of the classrooms, update and separate the video and audio systems. Later replace chairs and tables, update kitchen.	GEN FD	110		-	-	-	100,000	-	-	-	100,000	200,000
<b>Energy Efficient Air Condition Control System - Police Facility</b> Computerize the Police facility's air conditioning system for more energy efficient control system.	GEN FD	110		-	-	-	-	-	-	-	80,000	80,000
<b>Replace Shooting Range Chillers</b> Replace the three shooting range chillers for three air conditioning units.	GEN FD	110		-	-	-	60,000	-	-	-	-	60,000
<b>City Systems and Controls Total</b>				\$ 4,591,700	\$ 5,029,781	\$ -	\$ 160,000	\$ 900,000	\$ -	\$ -	\$ 1,130,000	\$ 11,811,481

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

<b>Procurement of Public Transit Vehicles</b> Procurement of public transit vehicles.	DIALR	577	62640	789,122	10,119	-	-	-	-	-	-	799,241
	DIALR	577	62641	76,409	533	-	-	-	-	-	-	76,942
	DIALR	577	62642	985,495	3,626	-	-	-	-	-	-	989,122
<b>Fire Equipment Acquisition</b> Acquisition of fire equipment necessary to assist in firefighting efforts in the designated areas of the City.	WLDLD	207	62900	43,393	12,855	3,118	-	-	-	-	-	59,366
	FIRE FAC	214	62900	599,429	129,082	36,316	-	-	-	-	-	764,826
<b>Recreational Activities</b> 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.	GEN FD	110	63130	230,355	18,917	-	-	-	-	-	-	249,272



CAPITAL IMPROVEMENT PLAN - 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 Carryover Funding	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Future Years	Total Project Cost
<b>Code Enforcement</b> Interior housing Inspections for Health and Safety concerns.	CDBG	431	63468	-	-	100,000	-	-	-	-	-	100,000
<b>Graffiti Removal</b> Program to address the removal of graffiti from homes, businesses, and city right-of-way's.	CDBG	431	63478	-	-	15,000	-	-	-	-	-	15,000
<b>Community Events - Co-Sponsored</b> Co-sponsor community and City signature events.	GEN FD	110	63800	-	69,092	-	-	-	-	-	-	69,092
<b>Library Materials</b> 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	63900	668,991	161	-	-	-	-	-	-	669,151
	GEN FD	110	63901	77,942	7,636	-	-	-	-	-	-	85,578
	LBRIF	206	63900	763,012	50,089	-	-	-	-	-	-	813,101
<b>Skypark OPA</b> Reimbursement per the Owner Participation Agreement and Economic Development Job Creations Grant for the development of industrial, office and research and development buildings.	SUC AG	417	65810	169,627	7,460	51,000	52,020	53,060	54,122	55,204	1,612,711	2,055,204
<b>Residential Rehabilitation Program</b> 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.	CDBG	431	67133	393,281	266,719	127,390	-	-	-	-	-	787,390
	HOME	432	67133	1,251,486	396,778	-	-	-	-	-	-	1,648,263
<b>Villa de Corona Apartments-Housing Authority Pledge</b> Annual pledge for County of Riverside Housing Authority refunding of revenue bonds pursuant to agreement.	SUC AG	417	67580	124,000	190,000	218,000	-	-	-	-	-	532,000
<b>Vehicle Replacement</b> Citywide vehicle replacement and up fit.	FLEET	682	68340	3,120,861	495,338	-	-	-	-	-	-	3,616,199
<b>Temescal Canyon/ Dos Lagos Owner Participation Agreement</b> Reimbursement per the OPA for Public Improvements.	SUC AG	417	68530	3,885,397	3,146	994,500	1,014,390	1,034,678	1,055,371	1,076,479	288,549	9,352,510

CAPITAL IMPROVEMENT PLAN - 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 Carryover Funding	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Future Years	Total Project Cost
<b>City Council Chamber Upgrade</b> Improvements to the City Council Chambers to enhance public information utilizing Public Education and Governmental (PEG) revenues.	GEN FD	110	68590	96,163	342,913	600,000	326,500	205,000	205,000	205,000	205,000	2,185,576
<b>Corona N Main Development Owner Participation Agreement</b> Reimbursement per the OPA for Public Improvements.	SUC AG	417	68630	407,448	36,079	185,000	230,000	306,000	313,000	313,000	5,157,068	6,947,595
<b>Casa de la Villa</b> Affordable Housing Agreement annual pledge.	SUC AG	417	68700	1,350,000	-	450,000	450,000	450,000	450,000	450,000	1,800,000	5,400,000
<b>General Plan/Climate Action Plan Update</b> Technical update to the city's General Plan and/or Climate Action Plan.	GEN FD	110	69060	4,170	995,830	-	-	-	-	-	-	1,000,000
<b>Crime Prevention/ Community Outreach</b> Program will provide a variety of crime prevention and community relations programs.	CDBG	431	69627	9,577	12,423	-	-	-	-	-	-	22,000
<b>Technology Enhancements</b> Technological devices and/or software system improvements to enhance communication and efficiencies within the organization.	GEN FD	110	70130	152,560	447,440	-	-	-	-	-	-	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	70208	-	-	22,000	-	-	-	-	-	22,000
<b>Community Connect - Emergency Rental Assistance</b> Rental or mortgage payment assistance to Corona residents to prevent homelessness.	CDBG	431	70228	-	-	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	7023	-	-	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	70258	-	-	22,200	-	-	-	-	-	22,200

CAPITAL IMPROVEMENT PLAN - 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 Carryover Funding	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Future Years	Total Project Cost
<b>Peppermint Ridge - Hospital Support</b> Providing advocacy and wellness support to developmentally and intellectually disabled residents during hospitalizations.	CDBG	431	70268	-	-	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	71488	-	-	22,000	-	-	-	-	-	22,000
<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	71688	-	-	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	71698	-	-	44,548	-	-	-	-	-	44,548
<b>Corona Innovation Center</b> Create Economic Development Innovation Center allowing all regional economic development partners to be housed in one facility and collaborate on common regional goals.	GEN FD	110	71700	-	250,000	-	-	-	-	-	-	250,000
<b>Auto Center Sign</b> Replacement of Auto Center Sign.	GEN FD	110	71710	-	150,000	-	-	-	-	-	-	150,000
<b>CC Development/Orange Housing Development Agreement</b> CC Development and Orange Housing Development Corporation disposition and development agreement to construct an affordable workforce housing project consisting of 85 apartments on 4.01 acres on the south side of East Sixth Street, west of Rimpau Avenue.	CHF	291	71970	12,358	2,012,721	-	-	-	-	-	-	2,025,079

CAPITAL IMPROVEMENT PLAN - Project Cost Listing

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

Project Name and Description	Fund Source	Fund	Project No.	Prior	Estimated	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Future Years	Total Project Cost
				Expenses Up to 10 Yrs.	Carryover Funding							
<b>Household Hazardous Waste Facility</b> Construction of a permanent Household Hazardous Waste facility for Corona and Riverside County residents to drop off waste not suitable for landfill disposal.	NPDES	245	71990	6,767	43,233	-	-	-	-	-	-	50,000
	REIMB GT	480	71990	73	249,927	-	-	-	-	-	-	250,000
	WTRUF	570	71990	5,781	29,219	250,000	-	-	-	-	-	285,000
<b>Emergency Flood Response Grant</b> Development of an Emergency Flood Response Plan in consultation and coordination with other local and state agencies.	GEN FD	110	72010	86	74,914	-	-	-	-	-	-	75,000
<b>East Sixth Street Affordable Housing Project</b> Leverage CDBG and HOME funds for production of new affordable housing units and the public facilities and infrastructure required in support of the development. Improve City of Corona public facilities and infrastructure to benefit low- and moderate income residents or those presumed under HUD regulations to be low- and moderate-income such as the elderly and disabled adults. The City anticipates providing new affordable housing to 85 extremely low-income, low-income and moderate-income families.	CDBG	431	72368	-	-	600,000	-	-	-	-	-	600,000
	HOME	432	72368	-	-	662,740	-	-	-	-	-	662,740
<b>Sex Offender and Registration Notification Act</b> The SORNA grant pilot project will allow registering agencies which are tasked with many responsibilities for facilitating registration processes in their jurisdiction, including ensuring the immediate transfer of sex offender information; keeping sex offender registration information current; ensuring timely entry and submission of registration information; and enforcing registration compliance, funding to purchase industry standard technologies and equipment that will allow sex offender registration information to be collected and tracked more immediately and efficiently in electronic formats.	REIMB GT	480	72030	7,849	7,151	-	-	-	-	-	-	15,000
<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.	SUC AG	417	75710	5,627,560	10,789	-	-	-	-	-	-	5,638,349

CAPITAL IMPROVEMENT PLAN - Project Cost Listing

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

Project Name and Description	Fund Source	Fund	Project No.	Prior	Estimated	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Future Years	Total Project Cost
				Expenses Up to 10 Yrs.	Carryover Funding							
<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	988,354	320,448	-	-	148,569	151,541	154,571	-	1,763,483
<b>Fire Apparatus Replacement and Non-routine Repairs</b> Replace fire vehicles based on internal guidelines.	GEN FD	110	84500	588,551	18	-	-	-	-	-	-	588,568
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.	WLDLD	207	84500	171,701	-	-	-	-	-	-	-	171,701
	FIRE FAC	214	84500	43,450	-	-	-	-	-	-	-	43,450
	FIRE APP	633	84500	1,558,222	-	-	-	-	-	-	-	1,558,222
	CDBG	431	84504	549,600	-	-	-	-	-	-	-	549,600
<b>Police Equipment Acquisition</b> Various police equipment related to community and/or development impacts.	POL FAC	213	86450	725,782	40,892	-	-	-	-	-	-	766,674
<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
	POLFC	208	86900	-	4,000	-	-	-	-	-	-	4,000
	FIRFC	209	86900	-	4,000	-	-	-	-	-	-	4,000
	STSIG	211	86900	-	9,900	-	-	-	-	-	-	9,900
	DRAIN	212	86900	-	47,297	-	-	-	-	-	-	47,297
	POL FAC	213	86900	-	4,000	-	-	-	-	-	-	4,000
	FIRE FAC	214	86900	44	3,956	-	-	-	-	-	-	4,000
	PBMTF	215	86900	-	4,000	-	-	-	-	-	-	4,000
	AQUAC	216	86900	2,000	5,645	-	-	-	-	-	-	7,645
	PKSOS	217	86900	2,000	-	-	-	-	-	-	-	2,000
	SC LND	274	86900	-	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	-	-	-	-	-	-	4,000
	POLFC	208	86910	1,168	2,832	-	-	-	-	-	-	4,000
	FIRFC	209	86910	1,168	2,832	-	-	-	-	-	-	4,000
	STSIG	211	86910	1,168	10,007	-	-	-	-	-	-	11,175
	DRAIN	212	86910	1,168	5,382	-	-	-	-	-	-	6,550
	POL FAC	213	86910	1,168	2,832	-	-	-	-	-	-	4,000
	FIRE FAC	214	86910	1,168	2,832	-	-	-	-	-	-	4,000
	PBMTF	215	86910	1,168	2,832	-	-	-	-	-	-	4,000
	AQUAC	216	86910	2,918	1,082	-	-	-	-	-	-	4,000
	PKSOS	217	86910	3,168	-	-	-	-	-	-	-	3,168
	SC MT	261	86910	-	3,000	-	-	-	-	-	-	3,000
	PKDEV	288	86910	743	-	-	-	-	-	-	-	743

**CAPITAL IMPROVEMENT PLAN - 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 Carryover Funding	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Future Years	Total Project Cost
<b>Corona Business Assistance Program</b> Promotes fair housing rights and obligations which prohibit discrimination in the sale, rental or financing of housing units.	CDBG	431	89058	-	-	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	89488	-	-	20,000	-	-	-	-	-	20,000
<b>Community Assets and Programmatic Projects Total</b>				\$ 25,505,073	\$ 6,811,175	\$ 4,506,682	\$ 2,072,910	\$ 2,197,307	\$ 2,229,034	\$ 2,254,254	\$ 9,063,328	\$ 54,639,763
<b>FACILITIES, SYSTEMS &amp; COMMUNITY ASSETS TOTAL</b>				\$ 42,724,451	\$ 13,666,508	\$ 5,006,682	\$ 4,645,910	\$ 8,634,867	\$ 5,508,925	\$ 2,328,254	\$ 12,519,328	\$ 95,034,925

CAPITAL IMPROVEMENT PLAN - 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 Carryover Funding	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	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	262,070	-	200,000	200,000	200,000	200,000	200,000	200,000	1,462,070
<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
<b>Parks Hardscape</b> Butterfield-West Parking Lot \$800k, City Park Armory Parking Lot \$200k.	PKSOS	217	68900	334,957	1,285,189	-	-	-	-	-	-	1,620,146
<b>Parks Basic Amenities</b> installation of drinking fountains & trash cans parkwide.	PKSOS	217	68960	229,703	949,488	-	-	-	-	-	-	1,179,192
<b>Parks Enhanced</b> Enhanced amenities covers items not commonly provided such as exercise circuit, special playground equipment, etc.	PKSOS	217	68980	402	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	105,036	-	-	-	-	-	-	185,000
<b>Parks Facility Improvements</b> Concession stands at Butterfield & Citrus, River Road restroom, storage building & switch gear at Citrus.	PKSOS	217	69010	1,819,635	612,723	-	-	-	-	-	-	2,432,357
<b>Aquatic Improvements</b> Improvements at aquatic facilities. Auto Chemical System at Auburndale, Shade Sails at Auburndale & City Park.	AQUAC	216	69630	1,125	107,375	-	-	-	-	-	-	108,500
<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	274,451	1,108,775	-	-	-	-	-	-	1,383,226



CAPITAL IMPROVEMENT PLAN - 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 Carryover Funding	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Future Years	Total Project Cost
<b>Landscape Retrofit Project</b>	CFD971	248	70460	289,630	68,684	-	-	-	-	-	-	358,315
Replace turf and replace with drought tolerant plants and drip irrigation.	CFD 2001-1	249	70460	640,072	1,337,382	-	-	-	-	-	-	1,977,453
	84-2 ZN2	455	70460	48,473	56,527	-	-	-	-	-	-	105,000
	84-2 ZN4	456	70460	46,444	103,282	-	-	-	-	-	-	149,726
	84-2 ZN7	458	70460	85,900	468,189	-	-	-	-	-	-	554,089
	84-2 ZN14	461	70460	58,079	746,510	-	-	-	-	-	-	804,589
	84-2 ZN15	462	70460	40,887	359,639	-	-	-	-	-	-	400,526
	84-2 ZN17	463	70460	32,179	89,447	-	-	-	-	-	-	121,626
	84-2 ZN18	464	70460	46,951	164,137	-	-	-	-	-	-	211,089
	84-2 ZN20	470	70460	141,257	619,195	-	-	-	-	-	-	760,452
<b>Bicycle Infrastructure</b>	GEN FD	110	71540	4,639	11,146	-	-	-	-	-	-	15,785
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.	PKSOS	217	71540	10,829	26,649	-	-	-	-	-	-	37,478
	REIMB GT (SCAQMD)	480	71540	15,469	37,794	-	-	-	-	-	-	53,263
<b>LMD 84-2 Zone 10 Slope Improvement/Stabilization Project</b>	84-2 ZN10	460	71620	21,851	478,149	500,000	-	-	-	-	-	1,000,000
Capital improvements to control erosion and provide for a safe and aesthetically pleasing landscape.												
<b>General Safety, Maintenance and Other Improvements Total</b>				\$ 4,484,966	\$ 8,801,561	\$ 700,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 14,986,527

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

<b>South Corona Master Planned Landscape</b>	SC LND	274	80080	117,284	767,166	-	29,000	-	-	-	-	913,450
Construct missing Master Planned Landscaping in South Corona as specified by the South Corona Community Facility Plan.												
<b>Parks Paving, Courts, and Pathways Total</b>				\$ 117,284	\$ 767,166	\$ -	\$ 29,000	\$ -	\$ -	\$ -	\$ -	\$ 913,450

**CAPITAL IMPROVEMENT PLAN - 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 Carryover Funding	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Future Years	Total Project Cost
<b>Program Category: Playgrounds, Fencing, and Lighting</b>											
<u>Griffin Park</u> Addition of tot lot, lighting, walkway, ADA, camera, etc. to Griffin Park.	PKSOS	217	71720	3,404	296,596	-	-	-	-	-	300,000
<u>Splash Pad at Ridgeline Park</u> Install a splash pad at Ridgeline Park.	PKSOS	217	71760	693,300	806,700	-	-	-	-	-	1,500,000
<b>Playgrounds, Fencing, and Lighting Total</b>				\$ 696,705	\$ 1,103,296	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,800,000
<b>PARKS AND OPEN SPACE TOTAL</b>				\$ 5,298,955	\$ 10,672,022	\$ 700,000	\$ 229,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 17,699,977

CAPITAL IMPROVEMENT PLAN - Project Cost Listing

**Program Name: Streets and Storm Drains**

Project Name and Description	Fund Source	Project Fund	Project No.	Prior Expenses Up to 10 Yrs.	Estimated Carryover Funding	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	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	266,178	6,072	-	-	-	-	-	-	272,250
	MEASA	227	61970	1,582,503	1,017,497	-	-	-	-	-	-	2,600,000
	TUMFR	478	61970	4,093,938	148,063	-	-	-	-	-	-	4,242,000
	REIMB GT	480	61970	250,000	-	-	-	-	-	-	-	250,000
<b>Magnolia Avenue Widening</b>	STSGI	211	62410	3,371	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	101,574	671,264	100,000	600,000	600,000	600,000	600,000	-	3,272,838
	PWGT	243	62410	31,564	-	-	-	-	-	-	-	31,564
<b>McKinley Grade Separation</b>	GASTX	222	69370	45,341	180,049	-	-	-	-	-	-	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	2,530	1,997,470	-	-	-	-	-	-	2,000,000
	PWGT	243	69371	-	400,000	-	-	-	-	-	-	400,000
	TMFW	479	69370	167,900	1,458,185	-	-	-	-	-	-	1,626,085
<b>Cajalco / I-15 Interchange Improvements</b>	GEN FD	110	69500	940,166	84,945	-	-	-	-	-	-	1,025,112
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	-	-	-	-	-	-	299,999
	GASTX	222	69500	21,761	12,539	-	-	-	-	-	-	34,300
	PWGT	243	69500	6,615,587	583,413	-	-	-	-	-	-	7,199,000
	PWGT	243	69501	1,631,032	64,636,752	-	-	-	-	-	-	66,267,783
	TMFW	479	69500	3,847,000	-	-	-	-	-	-	-	3,847,000
<b>SR-91 City Betterments</b>	MEASA	227	69670	-	300,000	-	-	-	-	-	-	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	93,525	1,187,071	-	-	-	-	-	-	1,280,596
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	1,074,248	304,762	-	-	-	-	-	-	1,379,010
	PWGT	243	71150	28,589,562	3,191,190	-	-	-	-	-	-	31,780,752
	TUMFW	479	71150	1,885,125	236,125	-	-	-	-	-	-	2,121,250

**CAPITAL IMPROVEMENT PLAN - 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 Carryover Funding	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	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	-	-	-	-	-	-	1,011,121
<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	-	-	-	-	-	-	452,597
<b>Bridges, Railroads and Freeways Total</b>				\$ 52,108,842	\$ 78,816,279	\$ 100,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 500,000	\$ 134,325,120

**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	-	-	-	-	-	-	580,000
	MEASA	227	62770	4,443	295,557	-	100,000	100,000	100,000	-	100,000	700,000
<b>Foothill Parkway Easterly Improvements</b> Road improvements to Foothill Parkway from I-15/EI Cerrito to California Avenue. Construction includes installation of curb and gutter, storm drain, AC pavement, widening and medians.	STSIG	211	63060	1,266,548	51,214	-	-	-	-	-	-	1,317,762
	MEASA	227	63060	196,953	3,047	-	-	-	-	-	-	200,000
	SC MT	261	63060	453,711	18,064	-	-	-	-	-	-	471,775
	WRUF	572	63060	206,625	379	-	-	-	-	-	-	207,004
<b>Overlook Street Improvements</b> Pavement construction and rehabilitation for various roads in the Overlook area over several years.	GEN FD	110	68330	-	9,950	-	-	-	-	-	-	9,950
	GASTX	222	68330	119,638	380,362	-	-	-	-	-	-	500,000
	MEASA	227	68330	5,886	294,114	-	50,000	50,000	50,000	-	-	450,000
<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	308,816	905,689	-	-	-	-	-	-	1,214,505
	MEASA	227	69210	9,857,035	211,956	-	1,000,000	1,000,000	1,000,000	1,000,000	-	14,068,991
	TCR	242	69210	2,691,990	-	-	-	-	-	-	-	2,691,990

CAPITAL IMPROVEMENT PLAN - 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 Carryover Funding	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Future Years	Total Project Cost
<b>Pavement Maintenance and Resurfacing</b>	GASTX	222	69220	1,422,600	17,104	-	150,000	150,000	150,000	-	150,000	2,039,704
Resurface and repair potholes and miscellaneous pavement failures with City staff and/or contracted services.	MEASA	227	69220	1,429,664	30,436	200,000	150,000	150,000	150,000	150,000	150,000	2,410,099
<b>Citywide Master Plan Street Improvements</b>	STSIG	211	69510	425,902	1,087,748	-	-	-	-	-	-	1,513,651
Construct missing streets as specified by the Master Facility Plan and Ordinance 2552; amended by Ordinance 2630.												
<b>FY 2016-17 CDBG Sidewalk Improvements</b>	GASTX	222	69687	-	233,450	-	-	-	-	-	-	233,450
CDBG eligible (area benefit) infrastructure improvements to sidewalks, curbs and gutter, and accessibility facilities - ADA compliant ramps and path of travel.	CDBG	431	69687	-	600,000	-	-	-	-	-	-	600,000
<b>Ontario Avenue Street Improvements</b>	GASTX	222	69690	37,002	16,983	420,000	-	-	-	-	-	473,984
Cold in-place recycling (CIR) of existing pavement along Ontario Avenue between California Avenue and Magnolia Avenue.	MEASA	227	69690	59,232	104,752	885,000	-	-	-	-	-	1,048,984
<b>Major Streets Pavement Rehabilitation</b>	GEN FD	110	70800	465,898	-	-	-	-	-	-	-	465,898
Pavement rehabilitation for major thoroughfares in accordance with the Pavement Management Program.	GASTX	222	70800	739,571	368,125	-	-	-	-	-	-	1,107,696
Rehabilitation may include reconstruction paving, crack sealing, slurry, etc.	MEASA	227	70800	9,067,831	1,589,072	-	1,000,000	1,000,000	1,000,000	1,000,000	-	14,656,903
	TCR	242	70800	1,740,725	-	-	-	-	-	-	-	1,740,725
	PWGT	243	70800	164,567	-	-	-	-	-	-	-	164,567
<b>Gilbert Avenue and Sheridan Circle Street Improvement Project</b>	GEN FD	110	71390	8,160	-	-	-	-	-	-	-	8,160
Street and drainage improvements on Gilbert Avenue and Sheridan Circle.	MEASA	227	71390	382,873	98,967	-	-	-	-	-	-	481,840
<b>2015 Street Pavement Maintenance and Rehabilitation Project</b>	MEASA	227	71400	2,748,072	364,780	-	-	-	-	-	-	3,112,852
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.												

CAPITAL IMPROVEMENT PLAN - 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 Carryover Funding	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Future Years	Total Project Cost
<b>2016 Street Pavement Maintenance and Rehab</b> Rehabilitation of approximately 36 lane-miles of major and local streets to preserve the existing pavement, extend the useful life of the asphalt, and provide a smoother travel surface for motorists and pedestrians.	MEASA	227	71980	1,792,839	355,409	-	-	-	-	-	-	2,148,248
<b>Ontario Avenue Widening</b> Widening of Ontario Avenue between Compton Avenue and State Street.	STSIG	211	72100	-	-	750,000	-	-	-	-	-	750,000
	MEASA	227	72100	-	-	-	750,000	-	-	-	-	750,000
<b>San Ramon Gate Removal</b> Removal and disposal of fence, gate, and landscaped island material; street rehabilitation; and paving.	GASTX	222	72150	-	-	50,000	-	-	-	-	-	50,000
<b>2017-18 CDBG Pavement Rehabilitation</b> Pavement rehabilitation of residential streets located within CDBG benefit areas citywide.	MEASA	227	72170	-	-	981,503	-	-	-	-	-	981,503
<b>Striping Rehabilitation</b> 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.	GASTX	222	72920	1,329,254	31,285	350,000	150,000	150,000	150,000	150,000	150,000	2,460,540
	MEASA	227	72920	713,241	161,759	-	175,000	175,000	175,000	175,000	175,000	1,750,000
<b>Overlook Road Maintenance</b> Maintenance and grading of existing roads in the Overlook area to ensure accessibility for emergency Police and Fire vehicles.	GASTX	222	73540	-	28,957	10,000	2,500	2,500	2,500	-	2,500	48,957
<b>Foothill Parkway Westerly Extension</b> Design and construction of Foothill Parkway from Trudy Way to Paseo Grande, including full street improvements for a new four-lane roadway.	GEN FD	110	86040	4,388,553	611,447	-	-	-	-	-	-	5,000,000
	STSIG	211	86040	504,957	43	-	-	-	-	-	-	505,000
	GASTX	222	86040	1,757,573	290,427	-	-	-	-	-	-	2,048,000
	MEASA	227	86040	758,010	-	-	-	-	-	-	-	758,010
	MEASA	227	86041	28,000,000	-	-	-	-	-	-	-	28,000,000
	PWGT	243	86040	7,000,000	-	-	-	-	-	-	-	7,000,000
	SC MT	261	86040	2,283,906	303,191	-	-	-	-	-	-	2,587,096
	SC LND	274	86040	325,186	310,079	-	-	-	-	-	-	635,265
	TUMFR	478	86040	8,206,688	5,434,239	-	-	-	-	-	-	13,640,927
	RECYC	567	86040	1,475,067	5,424	-	-	-	-	-	-	1,480,491
	WTRUF	570	86040	3,398,284	41,716	-	-	-	-	-	-	3,440,000

**CAPITAL IMPROVEMENT PLAN - 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 Carryover Funding	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Future Years	Total Project Cost
<b>Reimbursement Agreement Payments - Drainage</b>	STSIG	211	86920	50,000	-	-	-	-	-	-	-	50,000
Payments due to developers in compliance with existing reimbursement agreements.	DRAIN	212	86920	1,262,910	191,516	50,000	10,000	10,000	10,000	10,000	50,000	1,594,426
<b>Paving and Striping Total</b>				\$ 97,240,429	\$ 14,837,018	\$ 3,696,503	\$ 3,537,500	\$ 2,787,500	\$ 2,787,500	\$ 2,485,000	\$ 777,500	\$ 128,148,950

**Program Category: Planning and Studies**

<b>Citywide Benchmark Update</b>	GASTX	222	68860	-	140,000	-	50,000	-	-	-	-	190,000
Update of Citywide benchmarks and adjustments to NAD 83.	MEASA	227	68860	-	40,000	-	-	-	-	-	-	40,000
<b>Citywide Traffic Model Update</b>	MEASA	227	69660	-	150,000	75,000	-	-	-	-	-	225,000
General Plan Circulation Element update.												
<b>Pavement Management Study</b>	MEASA	227	70690	211,374	86,494	5,000	5,000	5,000	5,000	-	5,000	322,868
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.												
<b>Planning and Studies Total</b>				\$ 211,374	\$ 416,494	\$ 80,000	\$ 55,000	\$ 5,000	\$ 5,000	\$ -	\$ 5,000	\$ 777,868

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

<b>FY 2015-16 Sidewalk Improvements</b>	MEASA	227	69680	4,452	476,180	-	-	-	-	-	-	480,632
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.	CDBG	431	69686	393,172	-	-	-	-	-	-	-	393,172



CAPITAL IMPROVEMENT PLAN - 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 Carryover Funding	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Future Years	Total Project Cost
<b>Sidewalk, Curb and Gutter Repair/Replacement/Maintenance</b>	GENFD	110	70730	598,300	1,700	-	-	-	-	-	-	600,000
	GASTX	222	70730	1,709,984	20,545	275,000	150,000	150,000	150,000	150,000	150,000	2,755,528
Street maintenance program for as-needed repairs or replacement of curb, gutter, sidewalk, and drive approaches.	MEASA	227	70730	1,923,907	2,474	275,000	150,000	150,000	150,000	150,000	150,000	2,951,381
<b>Sixth Street Revitalization</b>	MEASA	227	71780	1,764	998,236	-	-	-	-	-	-	1,000,000
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.												
<b>FY 2017-18 CDBG Sidewalk Improvement Project</b>	MEASA	227	72180	-	-	260,000	-	-	-	-	-	260,000
CDBG eligible (area benefit) infrastructure improvements to sidewalks, curbs and gutter, and accessibility improvements - ADA compliant ramps and path-of-travel.												
<b>Citywide Sidewalk and ADA Improvements - Phase II</b>	MEASA	227	72210	-	-	700,000	-	-	-	-	-	700,000
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.												
<b>Citywide Sidewalk and ADA Improvements - Phase I</b>	GENFD	110	80270	19,950	-	-	-	-	-	-	-	19,950
	GASTX	222	80270	71,327	-	-	-	-	-	-	-	71,327
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	1,838,103	833,152	400,000	-	-	-	-	-	3,071,256
<b>Sidewalk, Curb and Gutters Total</b>				\$ 6,560,959	\$ 2,332,286	\$ 1,910,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 12,303,245

CAPITAL IMPROVEMENT PLAN - Project Cost Listing

**Program Name: Streets and Storm Drains**

Project Name and Description	Fund Source	Project Fund	Project No.	Prior Expenses Up to 10 Yrs.	Estimated Carryover Funding	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Future Years	Total Project Cost
<b>Program Category: Storm Drains, Culverts, Creeks, and Flood Control</b>												
<b>Corona Storm Drain Line 52</b>	DRAIN	212	62910	13,800	967,150	-	-	-	-	-	-	980,950
Construction of a 72-inch storm drain line in Joy Street from the Temescal Channel to East Grand Blvd. to East Third St.	MEASA	227	62910	1,035	698,965	-	-	-	-	-	-	700,000
RCFCWCD Project Number 2-8-00350	PWGT	243	62910	172,768	3,827,232	-	-	-	-	-	-	4,000,000
<b>East Grand Boulevard Storm Drain</b>	DRAIN	212	62920	8,420	41,580	-	-	-	-	-	-	50,000
Construction of a 36-inch storm drain line in East Grand Boulevard from Third Street to Seventh Street.												
<b>Hidden Springs Drive Drainage Improvement</b>	MEASA	227	71420	20,122	4,878	-	-	-	-	-	-	25,000
Drainage improvement.												
<b>Chase Drive Improvements - Phase III</b>	DRAIN	212	86050	9,094	90,906	-	-	-	-	-	-	100,000
Installation of a storm drain swale system, and construction of sidewalk and bike path improvements on Chase Drive from Sonrisa Drive to Garretson Avenue.	MEASA	227	86050	17,651	400,000	-	200,000	-	-	-	-	617,651
	SCMT	261	86050	12,586	377,693	-	-	-	-	-	-	390,279
<b>Storm Drains, Culverts, Creeks, and Flood Control Total</b>				\$ 255,477	\$ 6,408,403	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 6,863,881

**Program Category: Traffic Signals**

<b>Safe Routes to School (SRTS) Cycle 3</b>	MEASA	227	68870	-	15,877	-	-	-	-	-	-	15,877
Construct a cross walk signal on Fullerton north of Monarch.												
<b>Traffic Signal at Serfas Club Drive/Rancho Corona Road</b>	GEN FD	110	70270	312,697	16,678	-	-	-	-	-	-	329,375
Installation of a developer-paid traffic signal at the intersection of Serfas Club Drive and Rancho Corona Road.	MEASA	227	70270	50,823	77,581	-	-	-	-	-	-	128,404
<b>Citywide Traffic Signals</b>	STSIG	211	70630	1,323,941	2,658,051	-	-	-	-	-	-	3,981,991
Construction of traffic signals listed in the Master Facility Plan as specified by Ordinance 2630.												

**Program Name: Streets and Storm Drains**

Project Name and Description	Fund Source	Fund	Project No.	Prior Expenses Up to 10 Yrs.	Estimated Carryover Funding	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Future Years	Total Project Cost
<b>Miscellaneous Repair and Replacement of Traffic Signals</b>	GASTX	222	70940	721,980	-	-	170,000	180,000	190,000	200,000	200,000	1,661,980
	MEASA	227	70940	127,027	122,973	160,000	-	-	-	-	-	410,000
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 advance traffic management system.	SLMD	446	70940	97,060	7,376	-	-	-	-	-	-	104,436
<b>Advanced Traffic Management System (ATMS) Phase III and ATMS Master Plan Update</b>	STSIG	211	71800	-	300,000	900,000	-	-	-	-	-	1,200,000
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.												
<b>Traffic Signal Emergency Vehicle Preemption System Upgrade</b>	GASTX	222	71810	-	120,000	-	-	-	-	-	-	120,000
Implementation of a Central Emergency Vehicle Preemption (EVP) Management System, and upgrade 150 field EVP devices to allow remote management.												
<b>Traffic Signal Installation at Auto Center Drive / Metrolink Station</b>	GASTX	222	71820	-	-	50,000	-	-	-	-	-	50,000
	PWGT	243	71820	-	235,685	-	-	-	-	-	-	235,685
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.												
<b>Traffic Signals Lighting Upgrade</b>	GASTX	222	71830	-	25,000	75,000	75,000	75,000	75,000	-	-	325,000
	MEASA	227	71830	-	75,000	-	-	-	-	-	-	75,000
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.												

CAPITAL IMPROVEMENT PLAN - 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 Carryover Funding	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Future Years	Total Project Cost
<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 Signal at Green River Road / Montana Ranch Road</b> Installation of a new traffic signal on Green River Road at Montana Ranch Road. This project is fully funded by Developer Impact Fees.	STSIG	211	72110	-	-	425,000	-	-	-	-	-	425,000
<b>Traffic Signal Installation at Ontario Avenue / State Street</b> Installation of a new traffic signal at Ontario Avenue and State Street. This is a Master Planned signal, and funded by Developer Impact Fees.	STSIG	211	72140	-	-	75,000	428,000	-	-	-	-	503,000
<b>Citywide Traffic Signs</b> Traffic signs required for public roadways citywide.	GASTX	222	72160	-	-	15,000	15,000	15,000	15,000	15,000	15,000	90,000
<b>Changeable Traffic Message Sign Replacement</b> Replacement of four obsolete traffic message sign trailers.	MEASA	227	72220	-	-	25,000	25,000	-	-	-	-	50,000
<b>Traffic Signals Total</b>				\$ 2,633,527	\$ 3,884,221	\$ 1,725,000	\$ 713,000	\$ 270,000	\$ 280,000	\$ 215,000	\$ 215,000	\$ 9,935,749
<b>STREETS AND STORM DRAINS TOTAL</b>				\$ 159,010,608	\$ 106,694,701	\$ 7,511,503	\$ 5,505,500	\$ 4,062,500	\$ 4,072,500	\$ 3,700,000	\$ 1,797,500	\$ 292,354,812

**CAPITAL IMPROVEMENT PLAN - Project Cost Listing**

**Program Name: Water**

Project Name and Description	Fund Source	Project Fund	Project No.	Prior Expenses Up to 10 Yrs.	Estimated Carryover Funding	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Future Years	Total Project Cost
<b>Program Category: Reclaimed Water - General Safety, Maintenance and Other Improvements</b>												
<b>Reclaimed Water Retrofit Program</b> Conversion of water services from potable to reclaimed water.	RECYC	567	65400	4,320,314	25,007	-	-	-	-	-	-	4,345,322
<b>Total Reclaimed Water - General Safety, Maintenance and Other Improvements</b>				\$ 4,320,314	\$ 25,007	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,345,322

**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	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	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>				\$ -	\$ -	\$ -	\$ 300,000	\$ 6,950,000	\$ 5,750,000	\$ 200,000	\$ 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	-	-	-	-	-	-	3,640,000	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 PLAN - Project Cost Listing

**Program Name: Water**

Project Name and Description	Fund Source	Fund	Project No.	Prior Expenses Up to 10 Yrs.	Estimated Carryover Funding	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Future Years	Total Project Cost
<b>Western Riverside County Regional Wastewater Authority (WRCRWA) Reclaimed Waterline</b>	RECYC	567	69710	102,273	992,639	-	-	-	-	-	-	1,094,913
From Plant to Bluff/River Rd. 16" across bridge.	WTRUG	571	69710	20,158	834,510	-	-	-	-	-	-	854,667
	WTRUG	571	69711	-	1,500,000	-	-	-	-	-	-	1,500,000
<b>Old Temescal Road Reclaimed Waterline</b>	RECYC	567	70370	79,394	57,478	1,800,000	-	-	-	-	-	1,936,872
8" line for 4400'. Fullerton & Old Temescal easterly to Compton.	WTRUG	571	70370	14,420	23,708	-	-	-	-	-	-	38,128
<b>Lincoln Avenue Reclaimed Waterline - Railroad to SR-91</b>	RECYC	567	71500	46,968	52,836	1,020,000	-	-	-	-	-	1,119,804
Construct 2,500 LF of 8" DIP reclaimed waterline in Lincoln Avenue from Railroad to SR-91.	WTRUG	571	71500	9,542	20,654	-	-	-	-	-	-	30,196
<b>California Industrial Complex</b>	RECYC	567	71850	-	-	-	200,000	1,768,257	-	-	-	1,968,257
Construct 4,300 LF of 8" DIP reclaimed waterline in California Avenue between Old Temescal and Rimpau.												
<b>River Road Reclaimed Waterline - Corydon to Lincoln</b>	RECYC	567	71860	3,589	146,411	-	3,150,000	-	-	-	-	3,300,000
Construct 7,800 LF of 8" DIP reclaimed waterline in River Road from Corydon to Lincoln.	WTRUG	571	71860	-	50,000	-	-	-	-	-	-	50,000
<b>Chase Drive Foothill - 4 Kings</b>	RECYC	567		-	-	-	-	-	-	-	760,000	760,000
Construct a 1,900 linear feet 8" ductile iron reclaimed water line starting at W. Chase Drive and heading South on 4 Kings Street and South East on Elysia to Overland.												
<b>Cresta Verde Park</b>	RECYC	567		-	-	-	-	-	50,000	375,000	-	425,000
Construction of a 1,700 linear feet 6" ductile iron reclaimed waterline from Promenade to Cresta Verde Park.												
<b>Main and Ontario</b>	RECYC	567		-	-	-	-	-	-	300,000	1,900,000	2,200,000
Construction of a 5,500 linear feet 8" ductile iron reclaimed water line on Main Street starting South of Citrus Way going West on Ontario and ending by Vicentia Elementary School on Taylor avenue.												
<b>Mountain Gate Drive</b>	RECYC	567		-	-	-	-	-	-	-	1,360,000	1,360,000
Construct a 3,400 linear feet 8" ductile iron reclaimed waterline from Sienna Ln. through Mountain Gate to Mountain Gate Lemon Heights Park.												

**CAPITAL IMPROVEMENT PLAN - Project Cost Listing**

**Program Name: Water**

Project Name and Description	Fund Source	Fund	Project No.	Prior Expenses Up to 10 Yrs.	Estimated Carryover Funding	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Future Years	Total Project Cost
<b>Sierra Bella to Serfas Club</b> Construct a 2,500 linear feet 12" ductile iron reclaimed water line on Green River from Tanglewood to Serfas Club.	RECYC	567		-	-	-	-	-	-	-	1,125,000	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>				\$ 282,952	\$ 3,678,235	\$ 2,820,000	\$ 3,350,000	\$ 1,868,257	\$ 2,660,000	\$ 1,510,000	\$ 8,785,000	\$ 24,954,444

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

<b>Emergency Generators</b> Emergency back-up generators and permanent installation for critical DWP facilities.	WTRCR	517	65310	384	-	-	-	-	-	-	-	384
	WTRUF	570	65310	143,571	681,429	-	-	500,000	-	-	-	1,325,000
	ELECU	578	65310	2,473,216	-	-	-	-	-	-	-	2,473,216
<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	94,933	37,067	1,000,000	-	-	-	-	-	1,132,000
<b>Lester Inlet Valve Relocation</b> Relocate valve onto property into an open vault with staircase powered by plant generation.	WTRUF	570	68170	9,381	-	-	-	-	-	351,619	-	361,000
<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	103,191	47,965	-	-	-	-	-	-	151,156
<b>Enterprise Asset Management (EAM) Program</b> Asset Management program for all DWP facilities.	WTRUF	570	68660	837,542	512,458	-	-	-	-	-	-	1,350,000
	WRUF	572	68660	422,030	627,970	-	-	-	-	-	-	1,050,000
	ELECU	578	68660	155,416	194,584	-	-	-	-	-	-	350,000

CAPITAL IMPROVEMENT PLAN - Project Cost Listing

**Program Name: Water**

Project Name and Description	Fund Source	Fund	Project No.	Prior Expenses Up to 10 Yrs.	Estimated Carryover Funding	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Future Years	Total Project Cost
<b>Library Conservation Garden</b> In design. Matching amount of 264,000 and grant funds of 40,000.	WTRUF	570	69730	327,636	17,364	-	-	-	-	-	-	345,000
<b>SDO TP - CO2 Injection System</b> Provides for better PH control to enhance coagulation properties of chemicals.	WTRUF	570	69750	288,201	111,799	-	-	-	-	-	-	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	407,678	-	-	-	-	-	-	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	609,099	370,901	900,000	-	-	-	-	-	1,880,000
<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	17,129	15,871	-	-	-	-	-	-	33,000
	WRUF	572	70380	16,316	16,684	600,000	-	-	-	-	-	633,000
	ELECU	578	70380	16,614	16,386	-	-	-	-	-	-	33,000
<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	11,917	108,083	-	-	-	-	-	-	120,000
	WTRUF	570	71610	5,222	594,778	284,000	-	-	-	-	-	884,000
<b>Meter Replacement</b> Meter replacement. Replace 10% of existing meters per year.	WTRUF	570	71870	495,743	421,257	900,000	900,000	900,000	900,000	900,000	2,250,000	7,667,000
<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	1,684	198,316	100,000	100,000	-	-	-	-	400,000



**CAPITAL IMPROVEMENT PLAN - Project Cost Listing**

**Program Name: Water**

Project Name and Description	Fund Source	Project Fund	Project No.	Prior	Estimated	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Future Years	Total Project Cost
				Expenses Up to 10 Yrs.	Carryover Funding							
<b>Development Meters</b> Water and Electric Meters to be acquired and installed for new development projects. FY 2017/18 Water meters 1,033 and 150 electric meters. FY 2018/19 water meters 1,034 and 150 electric meters.	WTRUF	570	72310	-	-	370,000	440,000	-	-	-	-	810,000
	ELECU	578	72310	-	-	82,500	86,650	-	-	-	-	169,150
<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 antiscalant chemical tank in containment. Design and install 2,500 gallon polyphosphate chemical storage tank in containment. Install chemical feed system in containment.	WTRCR	517	84310	65,622	-	-	-	-	-	-	-	65,622
	WTRUF	570	84310	28,341	-	-	-	-	-	300,000	192,144	520,485
<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>				\$ 6,177,280	\$ 4,380,591	\$ 4,236,500	\$ 1,526,650	\$ 1,680,000	\$ 900,000	\$ 1,551,619	\$ 2,542,144	\$ 22,994,784

**Program Category: Water - Pump Stations**

<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	162,811	237,189	1,284,433	-	-	-	-	-	1,684,433
<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 SR91, West of Lincoln, due to SR91 project.	WTRUF	570	68270	11,332	163,668	663,668	2,206,705	-	-	-	-	3,045,373

**CAPITAL IMPROVEMENT PLAN - Project Cost Listing**

**Program Name: Water**

Project Name and Description	Fund Source	Fund	Project No.	Prior Expenses Up to 10 Yrs.	Estimated Carryover Funding	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Future Years	Total Project Cost
<b>Repipe Well 22</b> Repipe well 22 discharge piping and relocate common well valve inside the building.	WTRUF	570	68280	19,718	55,282	450,000	-	-	-	-	-	525,000
<b>Well Rehabilitation - Well 19</b> Rehabilitate Well #19.	WTRUF	570	68680	169,026	530,342	-	-	-	-	-	-	699,367
<b>Home Gardens Well 33</b> Drilling and equipping well 33 Groundwater Production Wells in the Home Gardens Area.	WTR CAP	507	70330	1,323,206	2,662,136	170,000	-	-	-	-	-	4,155,342
<b>Lester Zone 5 Booster Improvements</b> Lester Zone 5 booster improvements, increase capacity. Master Plan Project B-1.	WTRUF	570		-	-	-	-	-	-	-	396,500	396,500
<b>Water - Pump Stations Total</b>				\$ 1,722,732	\$ 3,648,616	\$ 2,568,101	\$ 2,206,705	\$ 400,000	\$ 2,471,373	\$ -	\$ 396,500	\$ 13,414,027

**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	1,733	59,767	-	-	-	-	-	-	61,500
	WTRUF	570	69820	173,451	226,549	-	-	-	-	-	-	400,000
	WRUF	572	69820	270,605	139,395	-	-	-	-	-	-	410,000
<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	13,436	13,992	-	-	-	-	-	-	27,428
	WTRUF	570	70390	121,170	123,075	-	-	-	-	-	-	244,245
	WRUF	572	70390	121,170	123,075	-	-	-	-	-	-	244,245
<b>Water - Supervisory Control and Data Acquisition (SCADA) Total</b>				\$ 701,565	\$ 685,853	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,387,418

**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
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CAPITAL IMPROVEMENT PLAN - Project Cost Listing

**Program Name: Water**

Project Name and Description	Fund Source	Fund	Project No.	Prior Expenses Up to 10 Yrs.	Estimated Carryover Funding	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Future Years	Total Project Cost
<b><u>New Reservoir R-3</u></b>	WRRB	453	66450	4,586,152	14,854	-	-	-	-	-	-	4,601,006
The design and construction of new Master Plan Reservoir R-3.	WTR CAP	507	66450	713,408	42,081	-	-	-	-	-	-	755,489
	WTRUF	570	66450	-	-	50,000	-	-	-	-	-	50,000
<b><u>Home Gardens Ion Exchange Resin Treatment Plant Project &amp; Well Design</u></b>	WTR CAP	507	68510	7,700,699	1,566,189	111,658	-	-	-	-	-	9,378,546
Purchase & drill wells and Resin Treatment. Prop 50 Round 2 awarded \$1,960,100.	WTR CAP	507	68519	281,158	37,231	-	-	-	-	-	-	318,390
	WTRUF	570	68510	257,330	91,932	220,000	-	-	-	-	-	569,262
<b><u>Keith Water Storage Tank</u></b>	WTRUF	570	68520	470,416	729,584	6,360,000	-	-	-	-	-	7,560,000
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.												
<b><u>Coldwater/ Mayhew Canyon Recharge Basins</u></b>	WTR CAP	507	69070	211,337	483,663	-	-	1,150,000	1,150,000	-	-	2,995,000
Water project - recharge basins.												
<b><u>Skyline Water Storage &amp; Pump Station</u></b>	WTR CAP	507	69770	148	-	-	7,512,000	-	-	-	-	7,512,148
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.												
<b>Water - Supply and Storage Total</b>				\$ 14,220,648	\$ 2,965,535	\$ 6,954,658	\$ 7,512,000	\$ 1,150,000	\$ 3,982,500	\$ -	\$ -	\$ 36,785,341

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

<b><u>Mangular Blending Facility</u></b>	WRRB	453	65890	726,557	6,167,184	-	-	-	-	-	-	6,893,741
Dual-Zone potable water pump station and blending facilities at the Mangular Tank.	WTRUF	570	65890	-	-	-	4,632,504	-	-	-	-	4,632,504
<b><u>SW Quadrant Waterline Replacement - Phase I</u></b>	WTRUF	570	66080	2,317,668	314,416	-	-	2,800,000	-	-	-	5,432,084
Construct 4,700 LF of 12-inch DIP water mains to replace existing 6" and 8" waterlines.												

CAPITAL IMPROVEMENT PLAN - Project Cost Listing

**Program Name: Water**

Project Name and Description	Fund Source	Fund	Project No.	Prior Expenses Up to 10 Yrs.	Estimated Carryover Funding	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Future Years	Total Project Cost
<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.	WTRCR	517	66110	229,003	20,997	-	-	-	-	-	-	250,000
	WTRUF	570	66110	5,119	44,881	-	-	6,925,000	-	-	-	6,975,000
<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	479,372	195,049	-	-	-	-	-	-	674,421
<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	-	-	-	-	-	-	100,000
<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	588,969	6,575,521	-	-	-	-	-	-	7,164,490
	WTR CAP	507	68429	47,906	87,604	-	-	-	-	-	-	135,510
	WTRUG	571	68420	-	1,300,000	-	-	-	-	-	-	1,300,000
<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	110,125	17,165	-	-	-	-	-	-	127,290
<b>Arcadia/Minnesota Waterline Replacement</b> 1,680 LF of 8" DIP installation.	WTRUF	570	69720	76,192	48,308	110,000	-	-	-	-	-	234,500
<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	30,169	153,396	-	-	-	-	-	-	183,565
<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	182,217	60,367	-	-	-	-	-	-	242,584

CAPITAL IMPROVEMENT PLAN - Project Cost Listing

**Program Name: Water**

Project Name and Description	Fund Source	Fund	Project No.	Prior Expenses Up to 10 Yrs.	Estimated Carryover Funding	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Future Years	Total Project Cost
<b><u>Downtown Sixth Street Waterline Replacement</u></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	65,859	134,141	2,978,000	-	-	-	-	-	3,178,000
<b><u>Waterline Infrastructure</u></b> Replacement of water pipelines, either scheduled replacements or due to emergency waterline breaks.	WTRUF	570	71930	848,410	651,590	950,000	960,000	-	-	-	-	3,410,000
<b><u>SR 91/71 Interchange Waterline</u></b> Relocating approximately 86 feet of 16-inch potable water pipe along Prado Road and BNSF right of way to allow for the installation of a proposed overpass pile and end anchor assembly for the SR91/71 Interchange improvement project. The waterline project includes a potable water bypass line to continue serving the Green River Area potable water while making the connections to the existing waterline.	WTRUF	570	72040	4,468	10,532	-	-	-	-	-	-	15,000
<b><u>Sixth Street Waterline Replacement - Grand to Rimpau</u></b> Replace 1,890 LF of 12" water main in Sixth Street from Grand to Rimpau to support senior housing project.	WTRUF	570	72320	-	-	1,200,000	-	-	-	-	-	1,200,000
<b><u>Northeast Grand Blvd. Quadrant Waterline Replacement</u></b> Replace existing water services and aging small diameter water lines from rear alleys to fronting streets. Water Master Plan Project P-20.	WTRUF	570		-	-	-	-	-	-	-	2,379,000	2,379,000
<b>Water - Transmission and Distribution Pipelines Total</b>				\$ 5,789,288	\$ 15,803,896	\$ 5,238,000	\$ 5,592,504	\$ 9,725,000	\$ -	\$ -	\$ 2,379,000	\$ 44,527,689
<b>WATER TOTAL</b>				\$ 33,214,780	\$ 31,187,734	\$ 21,817,259	\$ 20,487,859	\$ 21,773,257	\$ 15,763,873	\$ 3,261,619	\$ 19,902,644	\$ 167,409,024

CAPITAL IMPROVEMENT PLAN - Project Cost Listing

**Program Name: Water Reclamation**

Project Name and Description	Fund Source	Project Fund	Project No.	Prior Expenses Up to 10 Yrs.	Estimated Carryover Funding	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Future Years	Total Project Cost
<b>Program Category: General Safety, Maintenance and Other Improvements</b>												
<b><u>Water Reclamation Facility #1 Improvements - Canopies, Digester Gas Piping, Analyzer Control Building</u></b> 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.	WRUF	572	68730	320,731	379,269	-	-	-	-	-	-	700,000
<b><u>Water Reclamation Facilities (WRF) Lighting Upgrades</u></b> 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.	WRUF	572	69830	17,499	82,501	-	-	-	-	-	-	100,000
<b><u>Water Reclamation Facility #1 Pump Valve/Actuator Replacement</u></b> Replacement of pumps, valves, and actuator.	WRUF	572	71450	42,192	7,808	-	-	-	-	-	-	50,000
<b>General Safety, Maintenance and Other Improvements Total</b>				\$ 380,422	\$ 469,578	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 850,000

**Program Category: Pipelines Rehabilitation**

<b><u>Arantine Hills - Force Main</u></b> 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).	WRUF	572	71580	201,768	2,994,178	800,000	-	-	-	-	-	3,995,947
<b>Pipelines Rehabilitation Total</b>				\$ 201,768	\$ 2,994,178	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,995,947

**CAPITAL IMPROVEMENT PLAN - Project Cost Listing**

**Program Name: Water Reclamation**

Project Name and Description	Fund Source	Project Fund	Project No.	Prior Expenses Up to 10 Yrs.	Estimated Carryover Funding	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Future Years	Total Project Cost
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**Program Category: Pump Stations and Lift Stations**

<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.	WRUF	572	68710	19,225	260,775	-	-	2,345,000	-	-	3,497,200	6,122,200
<b>Water Reclamation Facility #3 Decommissioning - Lift Station</b> 1.2 MGD ADWF Wet Well/Dry Well Sewer Lift Station located by WRF#3 on Temescal Canyon South of Cajalco Road.	WRUF	572	69880	197,827	3,655,688	650,000	-	-	-	-	-	4,503,514
<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	46,039	3,996,361	275,000	-	-	-	-	-	4,317,400
<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 &amp; 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>				\$ 263,091	\$ 7,912,823	\$ 925,000	\$ -	\$ 2,345,000	\$ -	\$ -	\$ 8,255,700	\$ 19,701,614

**Program Category: Sewer Main Rehabilitation**

<b>Rincon/Malloy Sewer Improvement</b> Abandon existing sewer siphon in Cota Street and construct 850 LF of 8" sewer in Malloy Ct and 1,004 LF of 8" sewer in Rincon and Cota to direct sewer flows to an existing 27" sewer line in Malloy Ct. to improve sewer system reliability and reduce long term maintenance costs.	WRUF	572	67050	937,683	109,167	-	-	-	-	-	-	1,046,850
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**CAPITAL IMPROVEMENT PLAN - Project Cost Listing**

**Program Name: Water Reclamation**

Project Name and Description	Fund Source	Fund	Project No.	Prior Expenses Up to 10 Yrs.	Estimated Carryover Funding	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Future Years	Total Project Cost
<b>Research/Railroad Waterline Replacement</b> Replace 2,100 linear feet of deficient sewer lines.	WRUF	572	68400	11,543	-	-	50,000	500,000	-	-	-	561,543
<b>California Avenue Sewer Improvement</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	240,113	3,012,065	1,600,000	-	-	-	-	-	4,852,178
<b>Sewer Line Infrastructure</b> Replacement of sewer lines, either scheduled replacements or due to emergency sewer line breaks.	WRUF	572	71950	355,347	119,653	660,000	670,000	-	-	-	-	1,805,000
<b>Wardlow Road Sewer Relocation Project</b> Replace an existing 18-inch gravity sewer main that crosses State Route 91 approximately 2,900 feet west of the Serfas Club Drive on-and off-ramps.	WRUF	572	72020	4,406	945,594	63,000	-	-	-	-	-	1,013,000
<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.	WRUF	572		-	-	-	-	-	-	-	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.	WRUF	572		-	-	-	-	-	-	-	5,302,000	5,302,000
<b>Smith Sewer Main Replacement</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>				\$ 1,549,092	\$ 4,186,480	\$ 2,323,000	\$ 720,000	\$ 500,000	\$ -	\$ -	\$ 10,015,000	\$ 19,293,571

**Program Category: Treatment**

<b>Water Reclamation Facility #2 Tertiary Treatment</b> Upgrade facility to full tertiary treatment.	WR CAP	440	60130	8,295,479	380,397	-	-	-	-	-	-	8,675,876
	WRUF	572	60130	2,425,366	675,216	-	-	-	-	-	-	3,100,582
<b>Water Reclamation Facility #1B Energy Efficiency Upgrades</b> Primary clarifiers, aeration optimization, digesters.	WR CAP	440	60140	16,552	222,698	-	-	-	-	-	-	239,251
	WRWTRBD	454	60140	337,441	654,554	-	-	-	-	-	-	991,995
	WRUF	572	60140	25,272	474,728	-	-	-	-	-	-	500,000



CAPITAL IMPROVEMENT PLAN - Project Cost Listing

**Program Name: Water Reclamation**

Project Name and Description	Fund Source	Fund	Project No.	Prior Expenses Up to 10 Yrs.	Estimated Carryover Funding	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Future Years	Total Project Cost
<b>Water Reclamation Facility #1 Centrifuge</b>	WR CAP	454	62610	275,754	390,946	-	-	-	-	-	-	666,700
Centrifuge facility to replace the current belt press.	SEWCR	474	62610	33,300	-	-	-	-	-	-	-	33,300
<b>Water Reclamation Facility #1 Biosolids Processing Upgrade</b>	WRWTRBD	454	68310	399,082	764,075	-	-	-	-	-	-	1,163,157
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	-	-	-	-	-	-	586,843
<b>Water Reclamation Facility #1 Secondary Clarifier</b>	WRUF	572	69840	409,115	290,885	-	-	-	-	-	-	700,000
Expand clarifier capacity to greater than 15.16 mgd.												
<b>Water Reclamation Facility #3 Decommissioning - Force Main</b>	WRUF	572	69870	319,091	2,910,909	-	-	-	-	-	-	3,230,000
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.												
<b>Water Reclamation Facility #2 Headworks Screening Replacement</b>	WRUF	572	71240	2,393,539	563,753	-	-	-	-	-	-	2,957,292
Installation of an additional auger/grinder system. Master Plan Project T-15/T-22.												
<b>Treatment Total</b>				\$ 14,998,904	\$ 7,846,092	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22,844,995
<b>WATER RECLAMATION TOTAL</b>				\$ 17,393,276	\$ 23,409,151	\$ 4,048,000	\$ 720,000	\$ 2,845,000	\$ -	\$ -	\$ 18,270,700	\$ 66,686,127

**CAPITAL IMPROVEMENT PLAN - Project Cost Listing**

**Program Name: Unfunded CIP Projects**

Project Name and Description	Fund Source	Project Fund No.	Prior Expenses Up to 10 Yrs.	Estimated Carryover Funding	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	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 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>Historic Civic Center Theater</b> Improvements to the theater located in the Historic Civic Center.		89290	-	-	-	-	-	-	-	270,000	270,000
<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>			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 696,000	\$ 696,000

**CAPITAL IMPROVEMENT PLAN - Project Cost Listing**

**Program Name: Unfunded CIP Projects**

Project Name and Description	Fund Source	Project Fund No.	Prior Expenses Up to 10 Yrs.	Estimated Carryover Funding	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Future Years	Total Project Cost
<b>Program Category: Unfunded City Systems and Controls</b>											
<b>Security Access System Enhancements</b> Enhance and increase security camera coverage and card access at City Hall, Corporation Yard, and the Public Library.		62980	-	-	-	-	-	-	-	1,300,000	1,300,000
<b>Unfunded City Systems and Controls</b>			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,300,000	\$ 1,300,000
<b>Program Category: Unfunded Community Assets and Programmatic Projects</b>											
<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
<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	-	-	-	-	-	-	-	7,235,441	7,235,441
<b>Unfunded Community Assets and Programmatic Projects Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,495,866	\$ 9,495,866
<b>UNFUNDED CIP PROJECTS TOTAL</b>			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 123,591,866	\$ 123,591,866