

IEUA's Ten-Year Capital Improvement Plan

2026



Inland Empire Utilities Agency
A MUNICIPAL WATER DISTRICT

Ten-Year Capital Improvement Project List

TYCIP CAPITAL PROJECTS LIST - ALL FUNDING PROGRAMS

Project Number	Project Name	Project Scope	Project Location	Project Drivers	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32	FY 32/33	FY 33/34	FY 34/35	Total TYCIP FY 2026-2035	Total Project Budget
Administrative Services Fund																
EN21020	Oracle P6 Migration	Upgrade existing Primavera version to improve collaboration and efficiency, ensuring a more robust project management environment.	Agencywide	Changing Conditions	\$ 55,500	\$ 37,000	\$ 23,125	\$ 23,125							\$ 138,750	\$ 610,000
EN23003	Central Plant Cooling Tower Replacement	Replace the deteriorated central cooling tower to support absorption chillers and maintain reliable HVAC operations.	HQ	Aging Infrastructure	\$ 1,500,000	\$ 1,000,000									\$ 2,500,000	\$ 3,010,000
EN23039	Lab Rooms Tempature Variation	Evaluate HVAC system, identify needed upgrades, and potentially lower lab room temperature from 72F to 68F consistently.	HQ	Changing Conditions	\$ 50,000										\$ 50,000	\$ 240,000
EN24034	Agency Wide Roofing Phase IV at CCRWF	Assess, design, bid, and replace CCWRF roofs with a PVC system, offering a 20-year warranty.	Agencywide	Aging Infrastructure			\$ 200,000	\$ 1,000,000							\$ 1,200,000	\$ 1,300,000
EN25059	Security Upgrades	Upgrade cameras, alarms, panic buttons, entry access, and perimeter security for enhanced protection agency-wide.	Agencywide	Aging Infrastructure	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000						\$ 3,000,000	\$ 3,600,000
EN28009	Central Plant Replacement Chiller	Replace existing chillers and boilers with two 150-ton electric units, add pumps, valves, piping, and updated controls for improved sustainability.	HQ	Aging Infrastructure			\$ 500,000	\$ 500,000	\$ 2,000,000	\$ 1,000,000					\$ 4,000,000	\$ 4,000,000
EN28010	HQ Parking Lot Expansion and EV Charger Purchase	Install 96 EV charging ports, expand parking, and build new electrical infrastructure at multiple sites to support increased power demand.	HQ	Environmental Regulations			\$ 350,000	\$ 2,000,000	\$ 2,150,000						\$ 4,500,000	\$ 4,500,000
FM26001	Agencywide Office Furniture Replacements	Replace office furniture agency-wide to modernize workspaces and enhance staff comfort.	Agencywide	Aging Infrastructure	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 600,000	\$ 600,000
FM26005	Agencywide HVAC Equipment Replacements	Upgrade or replace failing HVAC equipment throughout the Agency for reliable climate control.	Agencywide	Aging Infrastructure	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 2,500,000	\$ 2,500,000
FM28001	Electric Vehicle Purchase	Purchase electric vehicles to replace aging fleet, reducing emissions and operational costs.	Agencywide	Aging Infrastructure			\$ 200,000	\$ 200,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,900,000	\$ 2,200,000
FM28006	Agencywide Vehicle Replacement	Replace aging fleet vehicles across the Agency to maintain reliability and safety.	Agencywide	Aging Infrastructure			\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 2,400,000	\$ 2,400,000
IS24003	HRIS Replacement	Identify, implement, and train on a new HRIS, covering business requirements, subscription fees, and post-go-live support.	Agencywide	Aging Infrastructure	\$ 550,000	\$ 550,000									\$ 1,100,000	\$ 1,710,000
IS25004	ERP Implementation	Implement a new ERP system before SAP support ends in 2027, ensuring seamless business operations.	Agencywide	Aging Infrastructure	\$ 9,000,000	\$ 8,000,000	\$ 3,000,000								\$ 20,000,000	\$ 20,010,000
IS26004	Data Security Software Purchase	Acquire a data security solution preventing breaches, enhancing compliance, and optimizing security resource allocation.	Agencywide	Environmental Regulations	\$ 140,000										\$ 140,000	\$ 140,000
IS26005	Industrial Control Systems Enhanced Logging Purchase	Add ICS log collection, expand storage, and improve analysis capabilities for enhanced incident command system monitoring.	Agencywide	Environmental Regulations	\$ 50,000	\$ 200,000									\$ 250,000	\$ 250,000
IS26009	Wide Area Microwave Radio Replacement	Replace wide area microwave radio equipment at major facilities, lift stations, and declhor station for improved network reliability.	Agencywide	Aging Infrastructure	\$ 600,000	\$ 650,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 4,450,000	\$ 4,450,000
IS26010	Vendor Security Risk Management System Purchase	Select and implement a vendor security risk management system, integrating with procurement for ongoing vendor oversight.	Agencywide	Environmental Regulations	\$ 75,000										\$ 75,000	\$ 80,000
IS26012	Laboratory Data Management Systems Replacement	Acquire and deploy a modern LIMS, integrating with instruments, automating workflows, training staff, and improving data analysis.	HQ	Aging Infrastructure	\$ 300,000										\$ 300,000	\$ 300,000
IS26015	Information Technology Infrastructure Asset Replacement	Replace aging servers, switches, and UPS units to maintain robust IT infrastructure and performance.	Agencywide	Aging Infrastructure	\$ 360,000	\$ 385,000	\$ 375,000	\$ 375,000	\$ 400,000	\$ 560,000	\$ 600,000	\$ 640,000	\$ 700,000	\$ 500,000	\$ 4,895,000	\$ 4,900,000
IS27001	Information Technology for Lab Equipment Upgrades and Replacement	Upgrade lab IT systems, integrate equipment, and train staff for enhanced lab efficiency and minimal operational disruption.	HQ	Aging Infrastructure		\$ 300,000									\$ 300,000	\$ 300,000
IS28003	Information Technology Remote Support Tool Purchase	Purchase a secure remote support tool like BeyondTrust to strengthen security and reduce support resolution time.	Agencywide	Changing Conditions			\$ 40,000								\$ 40,000	\$ 40,000
LB26001	Laboratory Equipment Purchase	Buy new laboratory instruments with service contracts, installation, and training, including ICPMS, organic lab equipment, and an ion chromatographer.	HQ	Aging Infrastructure	\$ 345,000	\$ 360,000	\$ 360,000	\$ 40,000	\$ 45,000						\$ 1,150,000	\$ 1,150,000
Total					\$ 13,935,500	\$ 12,392,000	\$ 6,658,125	\$ 5,748,125	\$ 6,455,000	\$ 2,820,000	\$ 1,860,000	\$ 1,900,000	\$ 1,960,000	\$ 1,760,000	\$ 55,488,750	\$ 58,290,000
Groundwater Recharge Fund																
EN22049	GWR-RW OIT Upgrades	Fund replacement of operator interface terminals at 17 GWR-RW sites, installing five new units annually for three years.	Groundwater Recharge Basin	Aging Infrastructure	\$ 50,000	\$ 50,000									\$ 100,000	\$ 150,000
EN22050	GWR Basin PLC Upgrades	Replace aging PLCs at 17 recharge locations before manufacturer discontinuation to ensure reliable remote basin operation.	Groundwater Recharge Basin	Aging Infrastructure	\$ 500,000	\$ 500,000									\$ 1,000,000	\$ 1,000,000
EN23113	RW/GWR Safety Work Improvements For Basi	Construct safe platforms with railings, toe boards, and lockable gates around actuators for improved worker safety.	Groundwater Recharge Basin	Aging Infrastructure			\$ 250,000	\$ 1,000,000	\$ 1,000,000						\$ 2,250,000	\$ 2,420,000
EN28011	College Heights Basin Well Sensor Installation	Design trenching, conduit, level transmitter, and SCADA integration under San Antonio Channel for College Heights Basin well monitoring.	Groundwater Recharge Basin	Changing Conditions			\$ 75,000								\$ 75,000	\$ 80,000
IS22005	RW / GWR SCADA Infrastructure Replacemen	Purchase two servers and switches to replace end-of-life SCADA infrastructure for RW/GWR systems.	Groundwater Recharge Basin	Aging Infrastructure	\$ 43,200	\$ 46,656	\$ 50,388	\$ 54,420	\$ 58,773	\$ 63,475	\$ 68,553	\$ 74,037	\$ 75,000	\$ 75,000	\$ 609,502	\$ 680,000
RW15003	Recharge Master Plan Update	Develop preliminary design reports for selected first-phase projects in the Recharge Master Plan Update.	Groundwater Recharge Basin	Aging Infrastructure	\$ 3,000,000	\$ 2,500,000									\$ 5,500,000	\$ 33,070,000
Total					\$ 3,593,200	\$ 3,096,656	\$ 375,388	\$ 1,054,420	\$ 1,058,773	\$ 63,475	\$ 68,553	\$ 74,037	\$ 75,000	\$ 75,000	\$ 9,534,502	\$ 37,400,000
Non-Reclaimable Wastewater Fund																
EN22020	Philadelphia Lift Station Pump Upgrades	Replace Philadelphia Lift Station pumps with higher-efficiency, non-clog dry pit submersibles for easier servicing.	Brine Sewer System	Aging Infrastructure				\$ 2,500,000	\$ 2,500,000	\$ 4,200,000	\$ 3,000,000				\$ 12,200,000	\$ 13,110,000
EN23002	Philadelphia Lift Station Force Main Improvements	Install force mains, manholes, and 500-foot cleanouts to increase Philadelphia Lift Station capacity.	Brine Sewer System	Aging Infrastructure							\$ 500,000	\$ 7,000,000	\$ 11,000,000	\$ 10,250,000	\$ 28,750,000	\$ 30,900,000
EN25073	4th S/VN System N. Trunk Pipe Repair BSS	Plan, design, bid, and construct repairs on 4th St/N trunk, requiring a bypass and restoring deteriorated VCP.	Brine Sewer System	Aging Infrastructure	\$ 240,000										\$ 240,000	\$ 370,000
EN25074	Non-Reclaimable Waste Critical Manhole Replacement	Replace about 90 NRW manhole covers and frames, with additional repairs as needed.	Brine Sewer System	Aging Infrastructure	\$ 792,000										\$ 792,000	\$ 790,000
EN26002	Vineyard Pipe Repair	Plan, design, bid, and construct Vineyard pipeline repairs to restore functionality and reduce sewer risk.	Brine Sewer System	Aging Infrastructure			\$ 230,000	\$ 430,000							\$ 660,000	\$ 660,000
EN28003	Brine System Siphon Barrel Gate Improvements	Develop design documents, bid, and construct brine system siphon barrel improvements to ensure reliability.	Brine Sewer System	Aging Infrastructure			\$ 180,000	\$ 330,000							\$ 510,000	\$ 510,000
EN28012	Brine Sewer System System Manhole Updates	Repair and update brine sewer manholes as identified by Engineering, creating sub-projects for necessary work.	Brine Sewer System	Aging Infrastructure			\$ 180,000	\$ 180,000	\$ 180,000	\$ 180,000	\$ 180,000	\$ 180,000	\$ 180,000	\$ 180,000	\$ 1,440,000	\$ 1,800,000
EN28013	Recurring BSS Manhole Lining Project	Remove failing liners and use chemical grouting to preserve BSS manholes with infiltration, maintaining structural integrity.	Brine Sewer System	Aging Infrastructure	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 800,000	\$ 1,000,000
EN30006	Non-Reclaimable Waste Collection System Pipe Rehabilitation	Identify, design, and bid NRW collection system CIPP lining projects to rehabilitate vulnerable pipeline sections.	Brine Sewer System	Aging Infrastructure					\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 6,000,000	\$ 8,000,000
Total					\$ 1,032,000	\$ -	\$ 690,000	\$ 3,540,000	\$ 3,780,000	\$ 5,480,000	\$ 4,780,000	\$ 8,280,000	\$ 12,280,000	\$ 11,530,000	\$ 51,392,000	\$ 57,140,000

TYCIP CAPITAL PROJECTS LIST - ALL FUNDING PROGRAMS

Project Number	Project Name	Project Scope	Project Location	Project Drivers	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32	FY 32/33	FY 33/34	FY 34/35	Total TYCIP FY 2026-2035	Total Project Budget
Recycled Water Fund																
EN21041	RP-4 Chlorine Contact Basin Cover Repair	Replace concrete covers on RP-4 chlorine contact basins for safer access and maintain covered chlorinated treatment.	RP-4	Aging Infrastructure			\$ 1,000,000	\$ 2,000,000	\$ 2,000,000						\$ 5,000,000	\$ 5,790,000
EN23119	RW SCADA Migration	Migrate Recycled Water SCADA to PlantPax 5.0, upgrading hardware for improved control and performance.	Recycled Water System	Aging Infrastructure	\$ 1,000,000	\$ 950,000	\$ 2,550,000	\$ 500,000							\$ 5,000,000	\$ 6,030,000
EN23123	RP-4 Outfall Valve Replacement and Blow Off Upgrades	Install four new 42-inch outfall isolation valves, remove broken valve, and upgrade 19 blowoffs to above-grade wharf hydrants.	Recycled Water System	Aging Infrastructure	\$ 350,000										\$ 350,000	\$ 3,770,000
EN24005	1630 West Reservoir Paint/Coating Repairs and Upgrades	Conduct minor interior/exterior coating repairs at 1630 West Reservoir using power-tool cleaning, addressing corrosion and defects.	Recycled Water System	Aging Infrastructure			\$ 50,000	\$ 500,000	\$ 1,000,000	\$ 250,000					\$ 1,800,000	\$ 1,800,000
EN24006	930 Reservoir Paint/Coating Repairs and Upgrades	Perform minor coating and painting repairs at 930 Reservoir, correcting delamination, corrosion, and other surface defects.	Recycled Water System	Aging Infrastructure						\$ 50,000	\$ 500,000	\$ 1,250,000	\$ 250,000		\$ 2,050,000	\$ 2,050,000
EN24007	1299 RW Pump Station Rehab	Rehab the 1299 RW pump station with new butterfly valves, motors, impellers, and VFDs, replacing isolation valves first.	Recycled Water System	Aging Infrastructure	\$ 500,000	\$ 1,950,000	\$ 3,550,000	\$ 1,400,000							\$ 7,400,000	\$ 8,800,000
EN25022	Compliance for Recycled Water Facilities	Complete 60% design for supplemental RW supply, pilot aquifer well, initial replenishment facilities, purified water conveyance, and business case evaluations for compliance.	Recycled Water System	Environmental Regulations	\$ 7,215,000	\$ 9,785,000									\$ 17,000,000	\$ 23,000,000
EN26001	Agency Wide VFD Upgrades RW FY25/26	Replace VFDs at southern recycled water facilities older than 15 years, coordinating agency-wide for consistent upgrades.	Recycled Water System	Aging Infrastructure	\$ 50,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 9,050,000	\$ 9,050,000
EN28004	Purified Water Conveyance System	Design and construct about 10 miles of 12–16-inch pipelines from the AWPf to injection wells or recharge basins.	Recycled Water System	Environmental Regulations			\$ 500,000	\$ 3,500,000	\$ 20,000,000	\$ 30,000,000	\$ 19,000,000				\$ 73,000,000	\$ 73,000,000
EN28014	Etiwanda Interceptor Grade-Break Recycled Water Protection/Relocation	Remove the 36-inch line and install 4,800 feet of 42-inch recycled water pipeline, ensuring reliable grade-break protection.	Recycled Water System	Aging Infrastructure			\$ 200,000								\$ 200,000	\$ 200,000
EN28017	EI Prado Road Recycled Water Reconnection	Reactivate the 10-inch RW line along EI Prado Rd. after RP-5 expansion becomes operational.	Recycled Water System	Changing Conditions			\$ 100,000								\$ 100,000	\$ 100,000
EP26002	Ground Water Recharge/Recycled Water Valve Actuator Replacement	Replace critical GWR/RW motor-operated valve actuators for 4–20mA control, run-to-fail for noncritical actuators.	Groundwater Recharge Basin	Aging Infrastructure	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000							\$ 300,000	\$ 300,000
IS26001	RW SCADA Infrastructure Replacement	Purchase two servers and switches to replace aging RW SCADA infrastructure.	Recycled Water System	Aging Infrastructure	\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 460,000	\$ 460,000
WR23001	Replenishing Facilities	Build approximately 8 miles of purified water pipelines, 16 injection wells, and 4 monitoring wells connected to the AWPf at RP-4.	Recycled Water System	Changing Conditions			\$ 25,000,000	\$ 38,000,000	\$ 50,000,000	\$ 35,000,000	\$ 30,000,000				\$ 178,000,000	\$ 188,000,000
WR23002	RW Interconnection to the City of Rialto	Construct 11 miles of 24-inch pipeline, a pump station at Rialto's plant, and tie into IEUA's recycled system in the 1158 zone.	Recycled Water System	Changing Conditions			\$ 24,000,000	\$ 20,000,000	\$ 30,000,000	\$ 25,000,000	\$ 26,000,000				\$ 125,000,000	\$ 125,860,000
Total					\$ 9,232,000	\$ 13,802,000	\$ 58,067,000	\$ 67,017,000	\$ 104,042,000	\$ 91,350,000	\$ 76,550,000	\$ 2,300,000	\$ 1,300,000	\$ 1,050,000	\$ 424,710,000	\$ 448,210,000
Water Resources Fund																
PL19005	Chino Basin Program	Prepare a preliminary design report and a programmatic environmental impact report to initiate the Chino Basin Program's implementation.	Agencywide	Changing Conditions	\$ 4,100,000										\$ 4,100,000	\$ 28,610,000
Total					\$ 4,100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,100,000	\$ 28,610,000
Regional Wastewater Operations and Maintenance Fund																
EN13016	SCADA Enterprise System	Design, install, and program a new SCADA system across five wastewater facilities, overhauling control panels, operator interfaces, and data management for improved network integration and reliability.	Agencywide	Aging Infrastructure	\$ 5,000,000	\$ 3,600,000									\$ 8,600,000	\$ 39,700,000
EN18025	RP-1 Secondary System Rehabilitation	Rehabilitate secondary clarifiers' concrete surfaces, recoat metal parts, replace aboveground PVC sprayer piping, and add UV protection for extended service life.	RP-1	Aging Infrastructure	\$ 1,000,000	\$ 3,000,000	\$ 5,000,000	\$ 2,000,000							\$ 11,000,000	\$ 11,500,000
EN19009	RP-1 Energy Recovery	Engage consultant to analyze digester gas use, exploring injection, cogeneration, or microgrid solutions, including financial viability, regulatory compliance, and subsequent design-build implementation.	RP-1	Changing Conditions	\$ 750,000	\$ 1,500,000									\$ 2,250,000	\$ 4,330,000
EN20057	RP-4 Process Improvements Phase II	Reconfigure influent pump station, replace deteriorated gates, upgrade blowers, and make electrical/control improvements to enhance reliability.	RP-4	Aging Infrastructure	\$ 3,000,000	\$ 5,000,000	\$ 5,000,000	\$ 1,000,000							\$ 14,000,000	\$ 18,770,000
EN21053	RP-1 Filter Effluent Structure #2 Rehabilitation	Rehabilitate structure and valves, addressing severely corroded gates and stems for improved performance and reliability.	RP-1	Aging Infrastructure	\$ 700,000	\$ 1,000,000	\$ 1,000,000								\$ 2,700,000	\$ 3,570,000
EN21056	RP-1 Evaporative Cooling for Aeration Blower Building	Install evaporative or AC cooling to prevent blower building equipment failures due to overheating.	RP-1	Aging Infrastructure	\$ 750,000										\$ 750,000	\$ 2,750,000
EN22027	RP-1 Repurpose Lab	Redesign and construct to relocate source control from headquarters, freeing space and adding new operations offices.	RP-1	Changing Conditions	\$ 1,250,000										\$ 1,250,000	\$ 5,390,000
EN22031	RP-1 Intermediate Pump Station Electrical Improvements	Replace MCC 6M/8M with Allen Bradley IntelCenter, install 18-pulse VFDs, and improve electrical reliability at the intermediate pump station.	RP-1	Aging Infrastructure	\$ 2,000,000	\$ 5,000,000	\$ 2,800,000								\$ 9,800,000	\$ 11,120,000
EN23000	RP1 Device Net Replacement	Evaluate MCCs with E3 overloads, replace or upgrade to E300 with Ethernet/IP or Modbus TCP/IP, and transition DeviceNet hardware for enhanced connectivity.	RP-1	Aging Infrastructure	\$ 1,000,000	\$ 250,000									\$ 1,250,000	\$ 3,180,000
EN23004	CCWRF Aeration Basins 1-6 Drain Valves	Replace six-inch drain valves to prevent backflow in aeration basins 1–6, ensuring reliable drainage.	CCWRF	Aging Infrastructure	\$ 250,000	\$ 2,000,000	\$ 2,500,000								\$ 4,750,000	\$ 5,600,000
EN23035	CCWRF RAS Header Replacement	Replace three 16-inch connections to RAS header and about 22 feet of 36-inch pipe, potentially adding bypass.	CCWRF	Aging Infrastructure	\$ 750,000	\$ 350,000									\$ 1,100,000	\$ 1,450,000
EN23036	San Bernardino Ave Lift staion Reliability Improvements	Install chopper pumps, add wet well access hatch, pave around pumps, and engage consultant for design/construction services.	Regional Sewer System	Aging Infrastructure			\$ 1,250,000	\$ 3,000,000	\$ 2,000,000						\$ 6,250,000	\$ 6,820,000
EN23038	CWRF HVAC System Upgrade	Replace chilled water air handlers, boilers, zoning, and controls at operations building for improved climate management.	CCWRF	Aging Infrastructure	\$ 1,000,000	\$ 2,000,000									\$ 3,000,000	\$ 3,760,000
EN23074	CCWRF Influent Box Rehab at the Primary Clarifiers	Remove degraded coating, restore concrete thickness, apply protective coating, and replace aluminum gates with stainless steel for long-term influent box integrity.	CCWRF	Aging Infrastructure	\$ 2,000,000	\$ 1,000,000									\$ 3,000,000	\$ 3,360,000
EN23114	RP-1 Instrumentation and Control Enhancements	Assess PCN requests, design and instal electrical/control infrastructure, and finalize SCADA migration for comprehensive RP-1 upgrades.	RP-1	Changing Conditions			\$ 250,000	\$ 750,000	\$ 250,000						\$ 1,250,000	\$ 1,410,000
EN24020	RP-1 Dewatering Centrate Pumps	Remove unreliable ESSCO pumps, install more dependable units, and adjust ralling to accommodate new equipment.	RP-1	Aging Infrastructure	\$ 600,000										\$ 600,000	\$ 3,140,000
EN24023	RP3 Regional Sewer Diversion Structure Rehab	Replace gate valves, rings, covers, sandblast concrete, repair structural damage, and install new liner to restore diversion structure.	Regional Sewer System	Aging Infrastructure	\$ 800,000	\$ 300,000									\$ 1,100,000	\$ 1,660,000
EN24029	RP-1 Tertiary Asset Management Phase 1	Replace 26 filter effluent valves, custom tee, rehabilitate SBS pump station, modify sedimentation basin sludge pumps, and ensure long-term tertiary asset reliability.	RP-1	Aging Infrastructure				\$ 500,000	\$ 2,000,000	\$ 1,500,000					\$ 4,000,000	\$ 4,010,000
EN24032	RP-1 Primary Clarifier #1 Through #10 Rehabilitation	Investigate scum collection issues, clarify influent flow distribution, propose best repairs, and provide engineering report for clarifiers 1–10.	RP-1	Aging Infrastructure	\$ 2,000,000	\$ 3,000,000	\$ 6,000,000	\$ 3,750,000							\$ 14,750,000	\$ 16,240,000
EN24033	Annular Seals	Verify each annular seal's condition and replace as necessary.	Agencywide	Aging Infrastructure			\$ 50,000								\$ 50,000	\$ 1,380,000
EN24059	Chino Hills Trunk-014 Sewer Siphon CIPP Repair	Conduct flow monitoring, design a bypass-based CIPP repair for both siphon barrels, and provide engineering services during construction.	Regional Sewer System	Aging Infrastructure	\$ 150,000										\$ 150,000	\$ 1,300,000
EN25002	SSI Aeration Disk Replace RP1_RP4_RP5	Replace aeration diffuser disks and secure manufacturer certification for new diffusers at RP-1, RP-4, and RP-5.	Agencywide	Aging Infrastructure	\$ 200,000	\$ 1,100,000	\$ 400,000	\$ 2,400,000		\$ 500,000	\$ 2,450,000	\$ 250,000	\$ 500,000		\$ 7,800,000	\$ 7,800,000
EN25006	CCWRF Primary Clarifier Coating	Restore concrete surfaces, apply protective coating, and rehabilitate corroded metal parts and valves in both primary clarifiers.	CCWRF	Aging Infrastructure	\$ 1,000,000	\$ 200,000									\$ 1,200,000	\$ 1,400,000
EN25010	RSS - Collection System Pipe Rehabilitation	Replace or refurbish failing air expansion tanks to extend their service life in the regional sewer system.	Regional Sewer System	Aging Infrastructure				\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000		\$ 6,000,000	\$ 6,000,000
EN25044	Asset Management Software	Develop and implement software for tracking, managing, and optimizing assets throughout their lifecycle.	Agencywide	Aging Infrastructure	\$ 500,000	\$ 150,000	\$ 50,000								\$ 700,000	\$ 750,000

TYCIP CAPITAL PROJECTS LIST - ALL FUNDING PROGRAMS

Project Number	Project Name	Project Scope	Project Location	Project Drivers	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32	FY 32/33	FY 33/34	FY 34/35	Total TYCIP FY 2026-2035	Total Project Budget
EN25045	CCWRF Electrical Improvements	Assess and replace major electrical gear—12KV switchgear, MCCs, transformers, panels, and more—throughout CCWRF for system reliability.	CCWRF	Aging Infrastructure	\$ 700,000	\$ 500,000	\$ 3,000,000	\$ 2,000,000							\$ 6,200,000	\$ 6,700,000
EN26004	Agency Wide VFD Upgrades Wastewater FY25/26	Coordinate to replace VFDs over 15 years old at southern wastewater facilities, ensuring consistent reliability agency-wide.	Agencywide	Aging Infrastructure	\$ 50,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 9,050,000	\$ 9,050,000
EN26046	RP-1 Headworks Influent Channel Rehabilitation	Rehabilitate unlined influent channel concrete, repair manhole openings, replace framing, covers, and gate frames, addressing identified leaks.	RP-1	Aging Infrastructure	\$ 300,000	\$ 1,500,000	\$ 2,000,000	\$ 200,000							\$ 4,000,000	\$ 4,000,000
EN28018	Recurring RSS Manhole Lining Project	Remove failed liners, apply chemical grouting if needed, and restore manhole interiors to prevent infiltration and maintain structural integrity.	Regional Sewer System	Aging Infrastructure			\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 800,000	\$ 1,000,000
EN28020	RP-1 Digester Gas Carbon Canister Installation	Install carbon canisters and PRVs for digester gas, ensuring proper flare operation and SCAQMD compliance, with consultant-led design and construction.	RP-1	Environmental Regulations			\$ 150,000	\$ 850,000							\$ 1,000,000	\$ 1,000,000
EN28022	CCWRF Filter Inlet and Bypass Gates Replacement	Replace inlet and bypass gates for reliable filter flow control at CCWRF.	CCWRF	Aging Infrastructure			\$ 500,000	\$ 1,000,000	\$ 400,000						\$ 1,900,000	\$ 1,900,000
EN28023	RP-1 Motor Control Center 9M Replacement	Replace MCC 9M with a new IntelCenter, possibly integrating VFDs, and coordinate temporary power, ensuring updated remote control and equipment status.	RP-1	Aging Infrastructure			\$ 500,000	\$ 2,000,000	\$ 2,400,000						\$ 4,900,000	\$ 4,900,000
EN28027	Agencywide Paving	Evaluate and address asphalt repair and replacement needs across the Agency with annual maintenance funding.	Agencywide	Aging Infrastructure			\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 3,200,000	\$ 3,200,000
EN29003	Replace Aeration Basin Influent /RAS, Step Feed Gates	Inspect and replace corroded aeration basin influent and RAS gates with stainless steel for improved durability.	CCWRF	Aging Infrastructure							\$ 800,000	\$ 2,000,000	\$ 1,000,000		\$ 3,800,000	\$ 4,100,000
EN29010	Agencywide Air Relief Valves Upgrade and Replacement	Standardize air/vacuum relief valves with A.R.I. models, add check and isolation valves, and improve pipeline maintenance safety.	Agencywide	Aging Infrastructure				\$ 200,000	\$ 1,000,000	\$ 300,000					\$ 1,500,000	\$ 1,500,000
EN30008	RP-1 Ammonia Analyzer Improvements	Remove six Hach analyzers, install six Horiba units, and ensure SCADA integration for continuous ammonia monitoring.	RP-1	Changing Conditions					\$ 100,000	\$ 500,000					\$ 600,000	\$ 600,000
EN31003	RP-1 New Parking Lot	Convert existing garden area near Old New Lab into large parking with electrical hookups, supporting larger vehicles and clear traffic flow.	RP-1	Changing Conditions						\$ 250,000	\$ 850,000				\$ 1,100,000	\$ 1,100,000
EN34001	Prado Dechlorination Motor Control Center Replacement	Replace MCC-1 at Prado Dechlorination, coordinating temporary power and ensuring updated equipment reliability.	Agencywide	Aging Infrastructure									\$ 500,000	\$ 1,500,000	\$ 2,000,000	\$ 2,000,000
EP26001	Agency Wide Major Facilities Repair/Replacement	Upgrade aging infrastructure, improve safety in wastewater plants, and purchase critical spare equipment agency-wide.	Agencywide	Aging Infrastructure	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 10,000,000	\$ 10,000,000
FM26003	Recurring Regional Sewer Manhole Procurement	Obtain new manhole lids for future projects, emergencies, and contractor installations within the service area.	Regional Sewer System	Aging Infrastructure	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 1,000,000	\$ 1,000,000
IS20007	Control System Enterprise Historian Enhancement	Enable predictive insights, manual data collection, and Foxboro data imports with a Universal Font Library connector for improved operational visibility.	Agencywide	Aging Infrastructure	\$ 250,000	\$ 250,000									\$ 500,000	\$ 1,000,000
IS26016	SCADA Infrastructure Asset Replacement	Purchase new servers, network switches, workstations, and UPS systems to replace outdated SCADA infrastructure and ensure reliable performance.	Agencywide	Aging Infrastructure	\$ 550,000	\$ 550,000	\$ 550,000	\$ 550,000	\$ 550,000	\$ 550,000	\$ 550,000	\$ 550,000	\$ 550,000	\$ 550,000	\$ 5,500,000	\$ 5,500,000
IS28001	Operational AI and Machine Learning	Study and pilot AI/ML solutions in treatment applications, evaluating feasibility, potential benefits, and return on investment.	Agencywide	Changing Conditions					\$ 300,000	\$ 300,000					\$ 600,000	\$ 600,000
Total					\$ 27,650,000	\$ 34,350,000	\$ 33,600,000	\$ 23,800,000	\$ 12,600,000	\$ 7,500,000	\$ 8,250,000	\$ 6,400,000	\$ 6,150,000	\$ 4,650,000	\$ 164,950,000	\$ 225,540,000
Regional Wastewater Capital Improvement Fund																
AM26007	Failure Analysis Equipment Procurement	Solicit vendors for condition-based monitoring equipment, replacing or upgrading end-of-life assets.	Agencywide	Aging Infrastructure	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 100,000	\$ 100,000
AM26008	RP-5 Spare Part Storage Building	Install lighting, security systems, racking, workstation, and forklift at RP-5 Spare Part Storage, assessing fire protection needs.	RP-5	Changing Conditions	\$ 150,000	\$ 100,000									\$ 250,000	\$ 250,000
EN11039	RP-1 Disinfection Pump Improvements	Replace bleach pumps and vulnerable underground piping, add chemical containment, and update SCADA for power-loss alerts.	RP-1	Aging Infrastructure	\$ 15,000										\$ 15,000	\$ 14,000,000
EN17006	CCWRF Asset Management and Improvements	Improve CCWRF preliminary, primary, and secondary treatments by replacing headworks, odor control, and aeration blowers.	CCWRF	Aging Infrastructure	\$ 6,000,000	\$ 2,900,000									\$ 8,900,000	\$ 34,610,000
EN18006	RP-1 Flare Improvements	Update RP-1 flare systems to meet SCAQMD regulations for cleaner gas management.	RP-1	Environmental Regulations	\$ 15,000										\$ 15,000	\$ 9,750,000
EN19001	RP-5 Expansion to 30 mgd	Double RP-5 liquid capacity from 15 to 30 MGD for future flows and flexible sewage transfers among plants.	RP-5	Changing Conditions	\$ 22,500,000	\$ 13,000,000	\$ 13,000,000								\$ 48,500,000	\$ 245,030,000
EN19006	RP-5 Biosolids Facility	Construct new RP-5 solids facility, allowing RP-2 solids decommissioning.	RP-5	Changing Conditions	\$ 13,500,000	\$ 7,000,000	\$ 6,000,000								\$ 26,500,000	\$ 242,320,000
EN19025	Regional Force Main Improvements	Add cleanouts, extend pipeline life for Montclair/San Bernardino Lift Stations, and improve force main reliability.	Regional Sewer System	Aging Infrastructure	\$ 15,000										\$ 15,000	\$ 6,410,000
EN21045	Montclair Force Main Improvements	Design and build new Montclair Force Main pipeline for improved efficiency and reliability.	Regional Sewer System	Aging Infrastructure	\$ 3,000,000	\$ 4,000,000	\$ 4,000,000	\$ 1,000,000							\$ 12,000,000	\$ 14,360,000
EN22022	RP-1 Air Compressor Upgrades	Consolidate air compressors at RP-1 with new centralized piping to increase flexibility and redundancy.	RP-1	Aging Infrastructure	\$ 2,500,000	\$ 2,500,000	\$ 900,000								\$ 5,900,000	\$ 7,750,000
EN22039	RP-4 SCADA Performance Improvement	Install a control panel in RP-4 server room, adding two new redundant controllers, repurposing existing tertiary controller.	RP-4	Aging Infrastructure			\$ 500,000	\$ 250,000							\$ 750,000	\$ 1,010,000
EN22044	RP-1 Thickening Building & Acid Phase Digester	Expand RP-1 thickening building capacity and optimize acid phase digestion, addressing WAS from RP-4.	RP-1	Changing Conditions	\$ 25,000,000	\$ 35,000,000	\$ 55,000,000	\$ 45,000,000	\$ 13,000,000						\$ 173,000,000	\$ 240,000,000
EN24001	RP-1 Liquid Treatment Capacity Recovery	Evaluate and design upgrades to increase RP-1 liquid treatment capacity to 40 MGD.	RP-1	Changing Conditions					\$ 1,500,000	\$ 3,500,000	\$ 5,000,000	\$ 35,000,000	\$ 70,000,000	\$ 80,000,000	\$ 195,000,000	\$ 199,390,000
EN24002	RP-1 Solids Treatment Rehabilitation	Rehabilitate RP-1 digesters, piping, and utility water systems; replace pumps, valves, boilers; automate clarifiers and complete condition assessments.	RP-1	Aging Infrastructure	\$ 3,000,000	\$ 4,000,000	\$ 10,000,000	\$ 20,000,000	\$ 10,000,000	\$ 2,500,000					\$ 49,500,000	\$ 51,310,000
EN24022	IEUA SCADA Master Plan	Provide recurring Rockwell PlanIPAx updates, ensuring SCADA remains current and optimized for ongoing projects.	Agencywide	Aging Infrastructure						\$ 250,000	\$ 500,000				\$ 750,000	\$ 1,090,000
EN24027	Fall Protection and Prevention Solutions	Evaluate locations for CAL/OSHA-compliant fall protection systems, equipment, and restraint measures.	Agencywide	Changing Conditions	\$ 900,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000			\$ 7,900,000	\$ 9,600,000
EN24028	RP-1 Utility Water Piping Asset Management	Replace aged digester-area utility piping and install new potable water lines, isolation valves, and improved infrastructure at RP-1.	RP-1	Aging Infrastructure					\$ 500,000	\$ 1,500,000	\$ 1,000,000				\$ 3,000,000	\$ 3,020,000
EN24052	BonView Sewer Jacked Casing Union Pacific	Prepare a PDR to protect sewers under Union Pacific at BonView, identify necessary permits, design scope, and budget.	Regional Sewer System	Aging Infrastructure	\$ 15,000										\$ 15,000	\$ 1,330,000
EN25025	REEP Return to Service Capital	Purchase auxiliary components and SCADA upgrades to restart the REEP, enabling power production from digester gas.	RP-5	Aging Infrastructure	\$ 500,000	\$ 3,000,000	\$ 3,000,000	\$ 500,000							\$ 7,000,000	\$ 9,750,000
EN25064	Agency Wide Remote Vibration Project	Buy and install remote vibration sensors, instrumentation, and networking to enhance asset monitoring.	Agencywide	Aging Infrastructure	\$ 250,000	\$ 150,000									\$ 400,000	\$ 610,000
EN25067	Caltrans IEUA Collections Sewer I-10 Relocation	Conduct planning and capacity study, then relocate I-10 sewer for improved service-area flow and crew safety.	Regional Sewer System	Aging Infrastructure	\$ 300,000							\$ 500,000	\$ 1,000,000	\$ 400,000	\$ 2,200,000	\$ 2,200,000
EN25069	CCWRF Process Improvements Phase II	Install aeration basin moisture purge lines, update drop-legs and diffusers, replace pumps, contain chemicals, and paint piping at CCWRF.	CCWRF	Aging Infrastructure		\$ 550,000	\$ 1,425,000	\$ 4,000,000	\$ 4,500,000	\$ 2,000,000					\$ 12,475,000	\$ 12,640,000
EN25070	Compliance for Wastewater Facilities	Complete 60% design of full-scale AWWP using collaborative delivery, plus demonstration AWWP design and construction.	RP-4	Environmental Regulations	\$ 13,700,000	\$ 17,000,000	\$ 10,000,000								\$ 40,700,000	\$ 45,200,000
EN25071	San Bernardino Lift Station Containment	Develop containment solutions for potential large or small leaks at San Bernardino Lift Station, exploring nearby drainage options.	Regional Sewer System	Aging Infrastructure					\$ 500,000						\$ 500,000	\$ 590,000
EN25075	Regional Sewer System Critical Manhole Replacement	Replace around 180 critical manhole covers/frames, designing and constructing repairs for the collection system.	Regional Sewer System	Aging Infrastructure	\$ 1,630,000										\$ 1,630,000	\$ 1,630,000
EN26003	Regional System Siphon Barrel Gate Improvements	Plan, design, and build siphon barrel gate improvements with consultant support, reducing sewer system risks.	Regional Sewer System	Aging Infrastructure			\$ 325,000	\$ 650,000							\$ 975,000	\$ 980,000
EN26010	RP-4 Process Improvements Phase III	Integrate ammonia control valves, remove/replace MLR valves, fix biofilter lining, upgrade grit chamber, reconfigure pumps, and resize piping at RP-4.	RP-4	Aging Infrastructure								\$ 2,500,000	\$ 5,000,000	\$ 4,000,000	\$ 11,500,000	\$ 11,500,000
EN26012	RP-5 Emergency Overflow Pond Lining	Line RP-5 Emergency Overflow Pond with HDPE or concrete, adding underdrains or pumps to manage groundwater.	RP-5	Aging Infrastructure		\$ 500,000	\$ 1,000,000	\$ 2,500,000	\$ 1,000,000						\$ 5,000,000	\$ 5,000,000
EN26013	RP-5 Low Pressure DG holder	Construct a low-pressure digester gas holder at RP-5 per 2018 technical memo for enhanced gas management.	RP-5	Aging Infrastructure									\$ 500,000	\$ 1,500,000	\$ 2,000,000	\$ 2,000,000

TYCIP CAPITAL PROJECTS LIST - ALL FUNDING PROGRAMS

Project Number	Project Name	Project Scope	Project Location	Project Drivers	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32	FY 32/33	FY 33/34	FY 34/35	Total TYCIP FY 2026-2035	Total Project Budget
EN26055	Regional Sewer System Manhole Upgrades FY 25/26	Address identified manhole upgrades, creating sub-projects for design and construction as needed.	Regional Sewer System	Aging Infrastructure	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 5,000,000	\$ 5,000,000
EN26058	RP-2 Maintenance Trailers and Showers Installation	Purchase portable office and shower trailers for 22 field staff at RP-2, providing adequate facilities, utilities, and storage.	RP-2	Changing Conditions	\$ 500,000	\$ 1,000,000									\$ 1,500,000	\$ 1,500,000
EN27006	Chino Interceptor Diversion Pipe Repair	Plan, design, and construct Chino Interceptor repairs through public bidding, lowering pipeline risk.	Regional Sewer System	Aging Infrastructure				\$ 500,000	\$ 2,100,000	\$ 500,000					\$ 3,100,000	\$ 3,100,000
EN28005	Cucamonga Interceptor Pipe Repair	Plan, design, and construct Cucamonga Interceptor repairs with consultant-led design and public works execution.	Regional Sewer System	Aging Infrastructure			\$ 400,000	\$ 750,000							\$ 1,150,000	\$ 1,150,000
EN28006	RP-2 Decommissioning	Decommission RP-2 by demolishing facilities to ten feet below grade, filling structures, obtaining permits, and restoring site per USACOE requirements.	RP-2	Changing Conditions			\$ 500,000	\$ 1,000,000	\$ 1,500,000	\$ 1,500,000	\$ 4,500,000	\$ 8,000,000	\$ 8,000,000		\$ 25,000,000	\$ 25,000,000
EN28007	Advanced Water Purification Facility	Build a 15 MGD AWWP at RP-4, using MF, RO, UV-AOP, booster pumps, chemical storage, and purified water stabilization.	RP-4	Environmental Regulations			\$ 12,000,000	\$ 20,000,000	\$ 63,000,000	\$ 65,000,000	\$ 63,000,000				\$ 223,000,000	\$ 223,000,000
EN28008	RP-5 O&M Building	Construct an O&M building at RP-5 with offices, shop area, showers, lockers, and parking for operational needs.	RP-5	Aging Infrastructure			\$ 500,000	\$ 1,000,000	\$ 2,000,000	\$ 2,000,000	\$ 15,000,000	\$ 20,000,000	\$ 9,500,000		\$ 50,000,000	\$ 50,000,000
EN28024	Etiwanda Interceptor Grade-Break Sewer Protection/Relocation	Draft pre-design for maintaining or relocating the Etiwanda Trunk Sewer, determining cost and permitting.	Regional Sewer System	Changing Conditions			\$ 200,000								\$ 200,000	\$ 200,000
EN28025	Preserve Lift Station Level Redundancy Improvements	Hardwire redundant level switches for Preserve Lift Station pumps, adding a bypass switch for high-rag scenarios.	Regional Sewer System	Changing Conditions			\$ 75,000	\$ 325,000							\$ 400,000	\$ 400,000
EN28026	Collection System Upgrades	Develop and build collection system repairs identified by Engineering.	Regional Sewer System	Aging Infrastructure			\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 4,000,000	\$ 4,000,000
EN29009	RP-1 Operations and Maintenance Building Rehabilitation	Renovate RP-1 O&M building: update breakrooms, restrooms, conference areas, electrical systems, lighting, flooring, doors, and lab space.	RP-1	Aging Infrastructure				\$ 50,000	\$ 450,000	\$ 1,000,000	\$ 8,000,000	\$ 7,000,000			\$ 16,500,000	\$ 16,500,000
EN31001	Freeway Trunk Pipe Repair	Plan, design, and bid Freeway Trunk Pipe repairs, awarding to lowest responsible bidder for public works construction.	Regional Sewer System	Aging Infrastructure						\$ 500,000	\$ 1,000,000	\$ 3,000,000	\$ 6,000,000	\$ 2,500,000	\$ 13,000,000	\$ 13,000,000
EN31002	Riverside Drive Trunk Pipe Repair	Fix Riverside Drive trunk pipe issues, coordinating traffic, bypasses, and odor notifications, ensuring minimal community disruption.	Regional Sewer System	Aging Infrastructure				\$ 1,000,000	\$ 1,850,000	\$ 1,400,000					\$ 4,250,000	\$ 4,250,000
EN33001	CCWRF Paving Replacement	Assess and replace paving, concrete, and vaults at CCWRF while accommodating deliveries and emergencies.	CCWRF	Aging Infrastructure								\$ 100,000	\$ 600,000		\$ 700,000	\$ 700,000
EN33002	RP-4 Emergency Storage Lagoon Pump System Improvement	Add redundant pumps to RP-4 emergency lagoon system and optimize controls for increased flow capacity.	RP-4	Changing Conditions								\$ 200,000	\$ 300,000	\$ 1,500,000	\$ 2,000,000	\$ 2,000,000
EN33003	RP-5 Vactor Dump Station Construction	Build a new septic dump station near RP-5 EOP with odor control per AQMD standards, guided by consultant design.	RP-5	Changing Conditions								\$ 500,000	\$ 1,500,000	\$ 3,000,000	\$ 5,000,000	\$ 5,000,000
EN34002	CCWRF Emergency Storage Basin Lining and Pump Station Improvement	Redesign CCWRF emergency storage basin pump station with two pumps, flow meter, SCADA control, and optional lining or landscaping.	CCWRF	Aging Infrastructure									\$ 250,000	\$ 750,000	\$ 1,000,000	\$ 1,000,000
PL17002	HQ Solar Photovoltaic Power Plants Phase II	Seek proposals for solar panel installations at HQ rooftop and parking areas, exploring design and mounting options.	HQ	Changing Conditions		\$ 300,000	\$ 1,100,000								\$ 1,400,000	\$ 1,400,000
PL19001	Purchase Existing Solar Installation	Evaluate purchasing existing solar panels at IEUA facilities to reduce long-term electricity costs.	Agencywide	Changing Conditions					\$ 3,500,000						\$ 3,500,000	\$ 7,500,000
Total					\$ 94,000,000	\$ 92,510,000	\$ 121,935,000	\$ 100,535,000	\$ 107,410,000	\$ 83,660,000	\$ 100,010,000	\$ 78,810,000	\$ 103,660,000	\$ 94,660,000	\$ 977,190,000	\$ 1,538,130,000

Ten-Year Non-Capital Project List

TYCIP NON-CAPITAL PROJECTS LIST - ALL FUNDING PROGRAMS

Project Number	Project Name	Project Scope	Project Location	Project Drivers	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32	FY 32/33	FY 33/34	FY 34/35	Total TYCIP FY 2026-2035	Total Project Budget
Administrative Services Fund																
AD26001	Proposition 218 Support Services	Contract a professional firm for rate communication strategy, 218-compliant mailer, address database, mass mailing, and a public hearing for proposed rate changes effective July 1, 2027.	Agencywide	Changing Conditions	\$ 50,000	\$ 430,000									\$ 480,000	\$ 480,000
EN26033	Oracle P6 Migration	Purchase 15 P6 licenses (FY25/26–FY28/29) at \$3,850 each, with a 15% discount, 3% inflation, and related costs.	Agencywide	Changing Conditions	\$ 67,174	\$ 67,716	\$ 68,275	\$ 68,887							\$ 272,052	\$ 270,000
EN26057	Capital Improvement Program (CIPO)	Enhance the existing system, including configuring CIPO into Laserfiche during project closure.	Agencywide	Aging Infrastructure	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 750,000	\$ 75,000
FM26002	Magnolia Channel Restoration	Remove silt, debris, and soils from the Deslitting Basin, berm, and first 30 feet of the Detention Basin; haul all removed material off-site.	RP-5	Aging Infrastructure	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 1,000,000	\$ 100,000
FM28002	Agencywide Appliance Replacement	Replace appliances agency-wide.	Agencywide	Aging Infrastructure			\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 160,000	\$ 20,000
HR25001	Classification and Compensation Study	Conduct classification and compensation reviews, update class specifications, interview employees, ensure EEO/FLSA compliance, and present findings with final reports.	Agencywide	Changing Conditions	\$ 504,000										\$ 504,000	\$ 684,000
IS26002	Business Continuity Plan	Develop a Business Continuity Plan ensuring critical IT systems and infrastructure remain operational during disruptions like disasters or cyberattacks.	Agencywide	Environmental Regulations	\$ 100,000	\$ 150,000									\$ 250,000	\$ 250,000
IS26003	Business Impact Analysis and Update Disaster Recovery Plan	Assess IT, OT, and operations to prioritize systems, define MTD, RPO, and RTO, and strengthen organizational resilience.	Agencywide	Environmental Regulations	\$ 30,000	\$ 70,000									\$ 100,000	\$ 100,000
IS26006	Information & Operation Technology Environments Security Testing Improvement	Maintain updated IT/OT test environments for pre-production security update and patch testing with consultant support.	Agencywide	Environmental Regulations	\$ 100,000										\$ 100,000	\$ 100,000
IS26007	Information Technology and Security Standards and Procedures Update	Engage a consultant to update IT, OT, and cyberssecurity procedures and standards documentation.	Agencywide	Changing Conditions	\$ 50,000										\$ 50,000	\$ 50,000
IS26008	Obsolete Data Cleanup Tool Purchase	Eliminate security risks tied to storing data on Agency systems.	Agencywide	Environmental Regulations	\$ 400,000										\$ 400,000	\$ 400,000
IS26011	Office 365 Purview Record Manager Improvements	Conduct an agency-wide process assessment, prioritize systems, define RPO/RTO, and procure software to enhance resilience.	Agencywide	Environmental Regulations	\$ 100,000										\$ 100,000	\$ 100,000
IS26013	Annual Network and Application Penetration Tests	Hire a consultant to perform external and internal network, plus critical application penetration tests for IT and OT.	Agencywide	Environmental Regulations	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 500,000	\$ 50,000
IS26014	IT/OT Security Self-Assessment Program	Conduct up to three annual self-assessments addressing high-risk items from the IT/OT risk assessment with consultant guidance.	Agencywide	Environmental Regulations	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 500,000	\$ 50,000
IS28002	Agency Hard Copy Documentation Scanning	Scan hardcopy records into electronic format for uploading to the Agency's system, and prepare facilities for remodels.	Agencywide	Environmental Regulations			\$ 40,000								\$ 40,000	\$ 40,000
IS30001	Agency Record Keeping (Laserfiche) Optimization	Consolidate Agency records from silos into Laserfiche for centralized, streamlined record management.	Agencywide	Environmental Regulations					\$ 50,000						\$ 50,000	\$ 50,000
Total					\$ 1,676,174	\$ 992,716	\$ 403,275	\$ 363,887	\$ 345,000	\$ 295,000	\$ 295,000	\$ 295,000	\$ 295,000	\$ 295,000	\$ 5,256,052	\$ 2,819,000
Non-Reclaimable Wastewater Fund																
AM26001	Elwanda Wastewater Line Manhole Condition Assessment	Establish manhole accessibility for a Level 3 assessment, cleaning, and inspection requiring bypass pumping.	Brine Sewer System	Aging Infrastructure	\$ 200,000	\$ 300,000									\$ 500,000	\$ 500,000
AM26002	Non-Reclaimable Waste Condition Assessments	Solicit condition assessment services to evaluate NRW assets' condition, remaining life, and repair recommendations; includes funds for internal Asset Management staff.	Brine Sewer System	Aging Infrastructure	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 500,000	\$ 50,000
EN23002	Philadelphia Lift Station Force Main Improvements	Replace and construct force mains, manholes, and five-hundred-foot cleanouts to increase Philadelphia Lift Station capacity.	Brine Sewer System	Environmental Regulations							\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 100,000	\$ 110,000
EN26015	Edison Waste Line Abandonment Project	Fill pipeline and manhole barrels while removing lids and grade rings, then grade and compact to prevent future collapse.	Brine Sewer System	Environmental Regulations			\$ 500,000	\$ 1,500,000	\$ 500,000						\$ 2,500,000	\$ 2,500,000
EN26016	NRWS Emergency O&M Projects FY 25/26	Provide funds for Engineering and Construction Management for pipeline repairs, property negotiations, and unforeseen issues in FY 2025/26.	Brine Sewer System	Aging Infrastructure	\$ 250,000										\$ 250,000	\$ 250,000
EN26036	Non-Reclaimable Waste On Call Small Projects FY 25/26	Address unforeseen NRW O&M repairs and modifications.	Brine Sewer System	Aging Infrastructure	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 500,000	\$ 50,000
EN26037	Non-Reclaimable Waste Connections	Establish a master project for NRW connections covering consultant professional fees and service charges.	Brine Sewer System	Changing Conditions	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 1,000,000	\$ 100,000
EN27002	NRWS Emergency O&M Projects FY 26/27	Provide funds for Engineering and Construction Management for pipeline repairs, property negotiations, and unforeseen issues in FY 2026/27.	Brine Sewer System	Aging Infrastructure		\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 2,250,000	\$ 250,000
Total					\$ 650,000	\$ 750,000	\$ 950,000	\$ 1,950,000	\$ 950,000	\$ 450,000	\$ 475,000	\$ 475,000	\$ 475,000	\$ 475,000	\$ 7,600,000	\$ 3,810,000
Recycled Water Fund																
AM26003	Ground Water Recharge Condition Assessments	Solicit condition assessments for GWR assets, determine condition and needs, and fund internal Asset Management staff.	Groundwater Recharge Basin	Aging Infrastructure	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 500,000	\$ 50,000
AM26004	Recycled Water Condition Assessments	Solicit condition assessments for RW assets, determine condition and needs, and fund internal Asset Management staff.	Recycled Water System	Aging Infrastructure	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 1,000,000	\$ 100,000
AM28001	Groundwater Recharge O&M Manuals	Prepare and update O&M manuals and SOPs for GWR facilities, review procedures, identify improvements, and ensure efficiency, compliance, and safety.	Groundwater Recharge Basin	Environmental Regulations			\$ 150,000	\$ 575,000	\$ 275,000						\$ 1,000,000	\$ 1,000,000
AM28002	Recycled Water O&M Manuals	Prepare and update O&M manuals and SOPs for RW facilities, review procedures, identify improvements, and ensure efficiency, compliance, and safety.	Recycled Water System	Environmental Regulations			\$ 150,000	\$ 575,000	\$ 275,000						\$ 1,000,000	\$ 1,000,000
EN18021	Prado Basin AMP Annual Monitoring	Cost-share with Chino Basin Watermaster to monitor and report habitat health in the lower Prado Dam area.	Recycled Water System	Changing Conditions	\$ 117,500	\$ 120,000	\$ 122,500	\$ 125,000	\$ 127,500	\$ 13,857					\$ 626,357	\$ 1,310,000
EN26017	WC Emergency O&M Projects FY 25/26	Provide engineering and construction management funding for emergency repairs to the recycled water system.	Recycled Water System	Aging Infrastructure	\$ 250,000										\$ 250,000	\$ 250,000
EN26039	Recycled Water Hydraulic Modeling FY 25/26	Continue hydraulic modeling support for the recycled water system.	Recycled Water System	Changing Conditions	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 400,000	\$ 40,000
EN26042	Recycled Water Emergency O&M Projects	Address unforeseen operations and maintenance repairs and modifications to recycled water systems.	Recycled Water System	Aging Infrastructure		\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 1,350,000	\$ 150,000
EN26043	Recycled Water Connections	Establish a master project for recycled water connections, covering consultant fees and service charges.	Recycled Water System	Changing Conditions	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 1,500,000	\$ 150,000
EN26044	Recycled Water O&M Projects FY 25/26	Fund unforeseen O&M repairs to the recycled water system.	Recycled Water System	Aging Infrastructure	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 2,500,000	\$ 250,000
PL26010	Recycled Water Planning Documents	Develop various planning documents for recycled water with consultant support, managed by IEUA staff.	Recycled Water System	Changing Conditions	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 2,500,000	\$ 250,000
WR16001	Water Softener Removal Rebate Program	Provide rebates for residents removing self-regenerating water softeners, reducing salt in recycled water supply and improving water quality.	Agencywide	Environmental Regulations	\$ 75,000	\$ 75,000	\$ 50,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000				\$ 300,000	\$ 750,000
WR20029	Upper SAR HCP & Integrated Model-Recycled Water Benefits	Identify conservation measures for future water and recycled water projects, including surface flow and groundwater modeling along the Santa Ana River.	Agencywide	Environmental Regulations	\$ 30,000	\$ 30,000									\$ 60,000	\$ 270,000
WR21029	Implementation of Upper SAR HCP - Recycled Water Benefits	Implement the Santa Ana River HCP to support basin maintenance, increase recycled water use, and minimize discharges through diverted dry weather flows.	Agencywide	Environmental Regulations	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 2,500,000	\$ 250,000
Total					\$ 1,562,500	\$ 1,465,000	\$ 1,712,500	\$ 2,540,000	\$ 1,942,500	\$ 1,278,857	\$ 1,265,000	\$ 1,240,000	\$ 1,240,000	\$ 1,240,000	\$ 15,486,357	\$ 5,820,000

TYCIP NON-CAPITAL PROJECTS LIST - ALL FUNDING PROGRAMS

Project Number	Project Name	Project Scope	Project Location	Project Drivers	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32	FY 32/33	FY 33/34	FY 34/35	Total TYCIP FY 2026-2035	Total Project Budget
Regional Wastewater Operations and Maintenance Fund																
AM24010	Agencywide O&M Manual Updates	Hire consultants to update O&M manuals at multiple wastewater plants (RP-1, RP-4), ensuring NPDES permit compliance.	Agencywide	Environmental Regulations	\$ 1,000,000	\$ 1,000,000									\$ 2,000,000	\$ 4,100,000
AM26005	Preventative Maintenance Planning Optimization	Consult a Maintenance and Reliability expert to optimize SAP CMMS preventive maintenance plans, align tasks with asset needs, and update system modules for improved reliability and lifespan.	Agencywide	Aging Infrastructure	\$ 300,000	\$ 750,000	\$ 750,000	\$ 300,000							\$ 2,100,000	\$ 2,100,000
AM26006	Regional Operation Condition Assessments	Solicit condition assessments for critical assets, determining current state, remaining life, and repair needs, with funds allocated for Internal Asset Management staff.	Agencywide	Aging Infrastructure	\$ 240,000	\$ 240,000	\$ 240,000	\$ 240,000	\$ 240,000	\$ 240,000	\$ 240,000	\$ 240,000	\$ 240,000	\$ 240,000	\$ 2,400,000	\$ 240,000
AM28003	Agencywide Operations O&M Manuals	Prepare and update O&M manuals and SOPs for CCWRF and RP-5, reviewing current procedures, identifying improvements, and ensuring efficiency, compliance, and safety.	Agencywide	Environmental Regulations			\$ 200,000	\$ 850,000	\$ 450,000						\$ 1,500,000	\$ 1,500,000
EN22024	Asset Management Cleaning Services	Periodically clean digesters to prevent solids buildup, maintaining efficient dewatering and overall asset performance.	Agencywide	Aging Infrastructure	\$ 1,000,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 14,500,000	\$ 1,500,000
EN23021	Agencywide Infiltration and Inflow Study	Conduct infiltration and inflow study using a specialized engineering firm for field tests and monitoring of wastewater collection systems.	Agencywide	Aging Infrastructure	\$ 800,000	\$ 150,000									\$ 950,000	\$ 1,140,000
EN24024	CCWRF Subsidence Monitoring	Collect soil core samples, place monitoring equipment, and conduct a two-year survey to measure subsidence at CCWRF.	CCWRF	Changing Conditions				\$ 100,000	\$ 600,000	\$ 680,000					\$ 1,380,000	\$ 1,410,000
EN24064	RP-5 to RP-2 Sludge Line Repair	Repair sludge line from RP-5 to RP-2, connecting to a 10-inch RW line and capping existing RW service points.	RP-5	Aging Infrastructure	\$ 25,000										\$ 25,000	\$ 30,000
EN25048	Agencywide Asset Hierarchy and Criticality Assessment	Assess and update IEUA's asset hierarchy and register, perform inventory, compare to best practices, and present final recommendations for CMMS (SAP) improvements.	Agencywide	Aging Infrastructure	\$ 350,000										\$ 350,000	\$ 700,000
EN25065	Caltrans IEUA Collections Pad Construction	Construct a locked access pad for IEUA vacor truck, place annular rings, and install a gate to control flow on Turner Ave.	Regional Sewer System	Aging Infrastructure	\$ 150,000										\$ 150,000	\$ 300,000
EN26047	RP-5 SCE Fairfield Circuit Coordination Study	Conduct a coordination study for RP-5's SCE Fairfield Circuit, reviewing new settings and possibly using a temporary generator.	RP-5	Changing Conditions	\$ 400,000										\$ 400,000	\$ 400,000
EN26048	Regional Sewer Hydraulic Modeling FY 25/26	Perform up to five annual regional sewer hydraulic analyses, including IEUA labor costs, for connection evaluations.	Regional Sewer System	Changing Conditions	\$ 250,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 610,000	\$ 250,000
EN26051	Regional Operation Safety On-Call O&M Projects FY 25/26	Maintain and repair IEUA facilities to ensure a safe working environment.	Agencywide	Aging Infrastructure	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 2,500,000	\$ 250,000
EN26052	Regional Operation Emergency O&M Projects	Address unforeseen O&M repairs and modifications for regional treatment facilities.	Agencywide	Aging Infrastructure	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 3,000,000	\$ 300,000
EN26053	Regional Operation Small On-Call O&M Projects FY 25/26	Manage small on-call O&M projects, addressing design, construction administration, sequencing, scheduling, and coordination requirements for smooth execution.	Agencywide	Aging Infrastructure	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 5,000,000	\$ 500,000
EN28021	RP-1 Hofer Circuit Coordination Study	Conduct a coordination study at RP-1 Hofer Circuit to review and implement new settings.	RP-1	Aging Infrastructure			\$ 300,000								\$ 300,000	\$ 300,000
FM25002	Agencywide Painting Services for Buildings	Provide painting services at Regional Plants to improve aesthetics and maintain facility buildings and structures.	Agencywide	Aging Infrastructure					\$ 150,000	\$ 150,000	\$ 150,000				\$ 450,000	\$ 550,000
FM28007	Agencywide Facilities Rehab & Repairs	Rehabilitate and repair Agency-wide facilities, ensuring proper maintenance and enhanced aesthetics of Regional Plants.	Agencywide	Aging Infrastructure			\$ 62,000	\$ 64,000	\$ 66,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 60,000	\$ 532,000	\$ 62,000
PL24001	Chino Creek Surface Water Monitoring Program	Develop and implement a surface water monitoring and QA plan for Chino Creek, supporting 303(d)-delisting efforts with Watermaster and Water Board.	Agencywide	Environmental Regulations	\$ 60,000	\$ 113,000									\$ 173,000	\$ 320,000
PL24002	PFAS Investigation	Investigate primary PFAS sources in water recycling facilities, analyze sewershed runoff, and determine PFAS fate during wastewater treatment.	Agencywide	Environmental Regulations	\$ 50,000										\$ 50,000	\$ 330,000
PL24007	Septic Conversions Investigation	Identify septic conversion opportunities, update feasibility study with revised GIS maps, and evaluate cost impacts to residential neighborhoods and local/regional agencies.	Agencywide	Changing Conditions	\$ 80,000										\$ 80,000	\$ 80,000
PL25009	Energy Plan	Review IEUA's energy portfolio, explore energy recovery opportunities, enhance reliability, reduce costs, seek funding, and minimize greenhouse gas emissions, ensuring compliance with air quality regulations.	Agencywide	Changing Conditions	\$ 300,000	\$ 100,000									\$ 400,000	\$ 500,000
PL26002	PFAS Monitoring of Regional Sewer System	Conduct lab sample analysis and potential field monitoring to track PFAS in the regional sewer system.	Regional Sewer System	Environmental Regulations	\$ 100,000										\$ 100,000	\$ 100,000
PL26003	Regional Flow and Loading Data Analysis	Use IEUA Flow and Loading data, CASA study, and CaDC analysis to forecast growth and update Exhibit J EDU formula.	Regional Sewer System	Environmental Regulations	\$ 50,000										\$ 50,000	\$ 50,000
PL26004	Wastewater Facilities Master Plan Update	Develop flow scenarios, evaluate capacities and nitrogen levels, collect relevant data, calibrate sewer models, and perform hydraulic modeling for future population growth and RW production.	Agencywide	Environmental Regulations	\$ 200,000	\$ 450,000	\$ 200,000								\$ 850,000	\$ 850,000
PL26005	Regional Operation Planning Documents	Develop various planning documents through consultant proposals, managed by IEUA staff, to address regional operation needs.	Agencywide	Changing Conditions	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 2,500,000	\$ 250,000
PL28001	Regional Treatment Plant Discharge Limits Update	Review initial data, select pollutants, create sampling plan, and update local discharge limits with final technical documentation.	Agencywide	Environmental Regulations			\$ 150,000	\$ 350,000							\$ 500,000	\$ 500,000
Total					\$ 6,655,000	\$ 5,643,000	\$ 4,742,000	\$ 4,744,000	\$ 4,346,000	\$ 3,980,000	\$ 3,300,000	\$ 3,150,000	\$ 3,150,000	\$ 3,140,000	\$ 42,850,000	\$ 18,612,000
Regional Wastewater Capital Improvement Fund																
EN17006	CCWRF Asset Management and Improvements	O&M budget is needed for capital projects to cover chemical purchases for facility operations and loan administration costs.	CCWRF	Aging Infrastructure	\$ 50,000	\$ 50,000									\$ 100,000	\$ 110,000
EN19001	RP-5 Expansion to 30 mgd	O&M budget is needed for capital projects to cover chemical purchases for facility operations and loan administration costs.	RP-5	Changing Conditions	\$ 100,000	\$ 100,000	\$ 100,000								\$ 300,000	\$ 730,000
EN19006	RP-5 Biosolids Facility	O&M budget is needed for capital projects to cover chemical purchases for facility operations and loan administration costs.	RP-5	Changing Conditions	\$ 100,000	\$ 100,000									\$ 200,000	\$ 350,000
EN22044	RP-1 Thickening Building & Acid Phase Digester	O&M budget is needed for capital projects to cover chemical purchases for facility operations and loan administration costs.	RP-1	Changing Conditions	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000						\$ 500,000	\$ 1,000,000
EN24001	RP-1 Liquid Treatment Capacity Recovery	O&M budget is needed for capital projects to cover chemical purchases for facility operations and loan administration costs.	RP-1	Changing Conditions					\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 600,000	\$ 600,000
EN24002	RP-1 Solids Treatment Rehabilitation	O&M budget is needed for capital projects to cover chemical purchases for facility operations and loan administration costs.	RP-2	Aging Infrastructure			\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000					\$ 400,000	\$ 400,000
EN26059	Regional Capital Connections	Establish a master project for regional capital connections, covering consultant professional fees and related service charges.	Regional Sewer System	Changing Conditions	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 3,000,000	\$ 300,000
EN28007	Advanced Water Purification Facility	O&M budget is needed for capital projects to cover chemical purchases for facility operations and loan administration costs.	RP-4	Environmental Regulations			\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000				\$ 250,000	\$ 250,000
PL26006	Regional Capital Planning Documents	Prepare and manage planning documents for regional capital projects, using consultants to develop scopes and proposals.	Agencywide	Changing Conditions	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 2,500,000	\$ 250,000
Total					\$ 900,000	\$ 900,000	\$ 900,000	\$ 800,000	\$ 900,000	\$ 800,000	\$ 700,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 7,850,000	\$ 3,990,000

TYCIP NON-CAPITAL PROJECTS LIST - ALL FUNDING PROGRAMS

Project Number	Project Name	Project Scope	Project Location	Project Drivers	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32	FY 32/33	FY 33/34	FY 34/35	Total TYCIP FY 2026-2035	Total Project Budget
Water Resources																
PL18001	California Data Collaborative WUE Data Analytics	Assist the California Data Collaborative in developing new water use efficiency data infrastructure, supporting water managers' reliability goals and serving the public good.	Agencywide	Environmental Regulations	\$ 10,000	\$ 12,500									\$ 22,500	\$ 80,000
PL23012	Regional Imported Supply Reliability Analysis	Perform long-term modeling and analysis to assess local water reliability impacts from reduced imported supplies, evolving regulations, new facilities, shifting hydrology, and changing demands.	Agencywide	Changing Conditions	\$ 250,000	\$ 250,000									\$ 500,000	\$ 1,000,000
PL26008	Integrated Water Resources Plan Update	Collaborate with agencies to develop and evaluate a regional water supply model, assess vulnerabilities, prioritize projects, and identify potential funding opportunities.	Agencywide	Changing Conditions	\$ 500,000	\$ 500,000									\$ 1,000,000	\$ 1,000,000
PL26009	Water Supply Planning Document	Develop planning documents through consultant proposals, with IEUA staff oversight, to address various water supply needs.	Agencywide	Changing Conditions	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 2,500,000	\$ 250,000
WR18028	Chino Basin Water Bank Planning Authority	Evaluate institutional agreements and models needed to establish a water bank in the Chino Basin.	Agencywide	Environmental Regulations	\$ 250,000	\$ 250,000									\$ 500,000	\$ 2,450,000
WR20028	Upper SAR HCP& Integrated Model-Water Benefits	Model surface and groundwater flow along the Santa Ana River from Yucaipa to Prado Dam.	Agencywide	Environmental Regulations	\$ 30,000	\$ 30,000									\$ 60,000	\$ 270,000
WR21028	Implementation of Upper SAR HCP - Water Benefits	Implement the Santa Ana River Habitat Conservation Plan as part of the Agency's long-term water resources and environmental permitting strategy.	Agencywide	Environmental Regulations	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 2,500,000	\$ 250,000
WR23004	Discover the Environment and Water (DEW)	Establish a new educational facility as a visitor's center for field trips and tours in the Chino Creek Wetlands and Educational Park.	Agencywide	Changing Conditions	\$ 450,000	\$ 260,822									\$ 710,822	\$ 1,070,000
WR25027	Urban Water Management Plan 2025	Hire a consultant to develop a 2025 Urban Water Management Plan and Water Shortage Contingency Plan, meeting California Water Code requirements.	Agencywide	Environmental Regulations	\$ 100,000										\$ 100,000	\$ 200,000
WU24016	Turnkey Turf Transformation	Implement a fully grant-funded, large-scale turf transformation program to promote water use efficiency, improve reliability, and reduce dependence on imported supplies.	Agencywide	Changing Conditions	\$ 2,824,833	\$ 2,824,833									\$ 5,649,666	\$ 8,540,000
WU26001	Water Use Efficiency General Program	Consolidate unspent water use efficiency (WUE) funds into a single account.	Agencywide	Changing Conditions	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 50,000	\$ 5,000
WU26002	Turf Replacement Rebates	Provide turf replacement rebates for residential, commercial, and institutional customers, leveraging additional funding to enhance MWD's base rebate.	Agencywide	Changing Conditions	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 100,000	\$ 10,000
WU26003	Chino Basin Water Conservation District Landscape Evaluation and Audit Program	Partner with Chino Basin Water Conservation District to provide landscape evaluations, reports, and education for residential and CII customers.	Agencywide	Changing Conditions	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 300,000	\$ 30,000
WU26004	Public Water Use Efficiency Outreach and Sponsorship	Support regional water use efficiency marketing, outreach, memberships, grants, and special events.	Agencywide	Changing Conditions	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 300,000	\$ 30,000
WU26005	National Theater for Children	Fund educational resources (K-6) with live performances, online materials, and workbooks focusing on water conservation and environmental awareness.	Agencywide	Changing Conditions	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 400,000	\$ 40,000
WU26006	Water Use Efficiency Pilot Program	Implement small-scale WUE projects to test activities, measure savings, and evaluate potential for larger future adoption.	Agencywide	Changing Conditions	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 400,000	\$ 40,000
WU26007	Water Conservation Device Rebates	Provide supplemental funding to Metropolitan Water District's base rate for water conservation device rebates.	Agencywide	Changing Conditions	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 550,000	\$ 55,000
WU26008	Pressure Reducing Valve Assessment Program	Offer pressure reducing valve assessments for residential customers.	Agencywide	Changing Conditions	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 800,000	\$ 80,000
WU26009	Large Landscape Controller Retrofits	Retrofit irrigation controllers for residential properties of 1/4 acre or larger to improve efficiency.	Agencywide	Changing Conditions	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000	\$ 1,600,000	\$ 160,000
WU26010	Member Agency Administered Projects	Fund local water use efficiency projects meeting indoor/outdoor savings, regulatory compliance, or research goals, without duplicating IEUA's regional programs.	Agencywide	Changing Conditions	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 3,000,000	\$ 300,000
WU26011	Small Site Controller Retrofits	Offer training, onsite evaluation, and upgrade from standard to weather-based irrigation controllers for smaller residential lots.	Agencywide	Changing Conditions	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 3,500,000	\$ 350,000
WU26012	Landscape Irrigation Tune-ups	Provide irrigation assessments, minor repairs, controller programming, and scheduling services for landscapes.	Agencywide	Aging Infrastructure	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 5,000,000	\$ 500,000
Total					\$ 6,514,833	\$ 6,228,155	\$ 2,100,000	\$ 2,100,000	\$ 2,100,000	\$ 2,100,000	\$ 2,100,000	\$ 2,100,000	\$ 2,100,000	\$ 2,100,000	\$ 29,542,988	\$ 16,710,000