

IEUA's Ten-Year Capital Improvement Plan

2027



Inland Empire Utilities Agency
A MUNICIPAL WATER DISTRICT

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ABBREVIATIONS

AF: Acre Feet

CVWD: Cucamonga Valley Water District

EWL: Etiwanda Wastewater Line

FWC: Fontana Water Company

FY: Fiscal Year

GG Fund: Administrative Services Fund

IEUA: Inland Empire Utilities Agency

IEBL: Inland Empire Brine Line

MVWD: Monte Vista Water District

MWD: Metropolitan Water District of Southern California

NC Fund: Non-Reclaimable Wastewater Fund

NRWS: Non-Reclaimable Wastewater System

O&M: Operation and Maintenance

RC Fund: Regional Wastewater Capital Improvement Fund

RO Fund: Regional Wastewater Operations and Maintenance Improvement Fund

RRWDS: Regional Recycled Water Distribution System

RW Fund: Groundwater Recharge Fund

TYCIP: Ten-Year Capital Improvement Plan

TYSCF: Ten-Year Sewer Capital Forecast

Regional Contract: Chino Basin Regional Sewage Service Contract

RP: Regional Water Recycling Plant

WC Fund: Recycled Water Fund

WW Fund: Water Administration Fund

SECTION 1: BACKGROUND

Inland Empire Utilities Agency Overview

The Inland Empire Utilities Agency (IEUA/Agency) is a regional wastewater treatment Agency and wholesale distributor of imported water to approximately 950,000 people throughout western San Bernardino County. Under the leadership of a directly elected five-member Board of Directors, the Agency is committed to supporting the needs of its service area and safeguarding public health through significant investments in a diverse water supply portfolio, reliable municipal/industrial wastewater collection and treatment services, and other related utility services in a regionally planned and cost-effective manner.

As a member agency of the Metropolitan Water District of Southern California (Metropolitan), IEUA provides supplemental water supplies, primarily via the State Water Project (SWP) to the cities of Chino, Chino Hills, Fontana via Fontana Water Company and portions of West Valley Water District, Montclair via Monte Vista Water District, Ontario, Rancho Cucamonga via Cucamonga Valley Water District, and Upland (including San Antonio Water Company). IEUA also replenishes local groundwater supplies with captured rainwater and recycled water produced by IEUA that is later extracted by local water agencies for use as a drinking water supply.

Water recycling is a critical component of the water resources management strategy for IEUA and the Chino Basin. The Agency is responsible for treating 50 million gallons per day of wastewater, on average, received from seven sewage collection agencies including the cities of Chino, Chino Hills, Fontana, Montclair, Ontario, and Upland, and the Cucamonga Valley Water District. This water is treated to Title 22 regulations set forth by the State Division of Drinking Water and distributed to its retailers for agriculture, municipal irrigation, industrial uses, and groundwater replenishment.

IEUA currently operates five regional wastewater treatment plants: RP-1 (Ontario), RP-2 – Solids (Chino), RP-4 (Rancho Cucamonga), Carbon Canyon Water Recycling Facility (Chino), and RP-5 (Chino).

In conjunction with these facilities, IEUA also maintains and operates:

- The Chino Desalter I (located in Chino) on behalf of the Chino Basin Desalter Authority, which uses reverse osmosis technology to remove salt and nitrates from groundwater pumped from 14 wells throughout the Chino Basin. It produces 10.9 mgd of high-quality drinking water, serving the water needs of approximately 35,000 people.
- The Inland Empire Regional Composting Facility (located in Rancho Cucamonga) on behalf of the Inland Empire Regional Composting Authority, which uses biosolids

from the wastewater treatment process to produce over 230,000 cubic yards of high-quality compost each year for local landscaping and horticultural use, marketed under the name SoilPro.

- 46 groundwater recharge basins across 19 recharge sites designed to hold stormwater run-off, imported water, and IEUA recycled water to replenish alluvial aquifers and groundwater supply. Through partnership with the Chino Basin Water Conservation District and the San Bernardino Flood Control District, IEUA's groundwater recharge framework enhances the current reliability of local supplies for a rapidly growing population and is an integral part of the Agency's local water supply planning efforts.

The Agency also prioritizes initiatives that enhance and preserve the quality of life throughout the region, which include investments in local water resources, conservation programs, and renewable energy sources. IEUA advocates for environmental stewardship and offers several free educational resources and outreach programs to inform students and the community on ecological preservation, water awareness, and sustainability.

Formation & Purpose

IEUA was originally formed as the Chino Basin Municipal Water District on June 6, 1950, as a municipal corporation with the mission to supply supplemental imported water purchased from the Metropolitan Water District of Southern California (MWD) to municipalities in the Chino Basin. Since then, IEUA has expanded its mission from a supplemental water supplier to include regional wastewater treatment with both domestic and industrial disposal systems along with energy production facilities. In addition, IEUA has become a major provider of recycled water, a supplier of biosolids/compost materials, and continues its leading role in water quality management and environmental protection in the Inland Empire.

Agency Vision

To enhance the quality of life throughout our region by leading the way in water management and environmental stewardship.

Mission Statement

To provide essential water and wastewater services in a regionally planned and cost-effective manner, while safeguarding public health, supporting community needs, and protecting the environment.

Agency Values

Leading the way. Planning for the future. Collaboratively protecting the resources of the communities we serve. IEUA:

- Integrates environmentally sustainable, ethical, safe, and fiscally responsible practices into every aspect of our business.
- Works with integrity as one team.
- Actively engages with the communities we serve while recognizing the region's diverse needs.
- Stays at the forefront of the industry through education, efficiency, and innovation.

Governance

IEUA is a special district governed by five publicly elected Board of Directors. Each director is assigned to one of the five divisions which generally serve the following regions: Division 1- Upland/Montclair; Division 2- Ontario; Division 3- Chino/Chino Hills; Division 4- Fontana; and Division 5- Rancho Cucamonga. Monthly meetings are also held with the Regional Technical and Policy Committees comprised of representatives from each of IEUA's Regional Sewer Service Contracting Agencies. These Committees discuss and provide recommendations on various technical and policy issues affecting IEUA.

Sewage Collection Agencies

As a regional wastewater treatment Agency, IEUA provides sewage utility services to seven sewage collection-agencies under the Chino Basin Regional Sewage Service Contract (Regional Contract) or Ordinance No. 114: the cities of Chino, Chino Hills, Fontana, Montclair, Ontario, and Upland along with Cucamonga Valley Water District. Figure 1 depicts boundaries within IEUA’s service area.

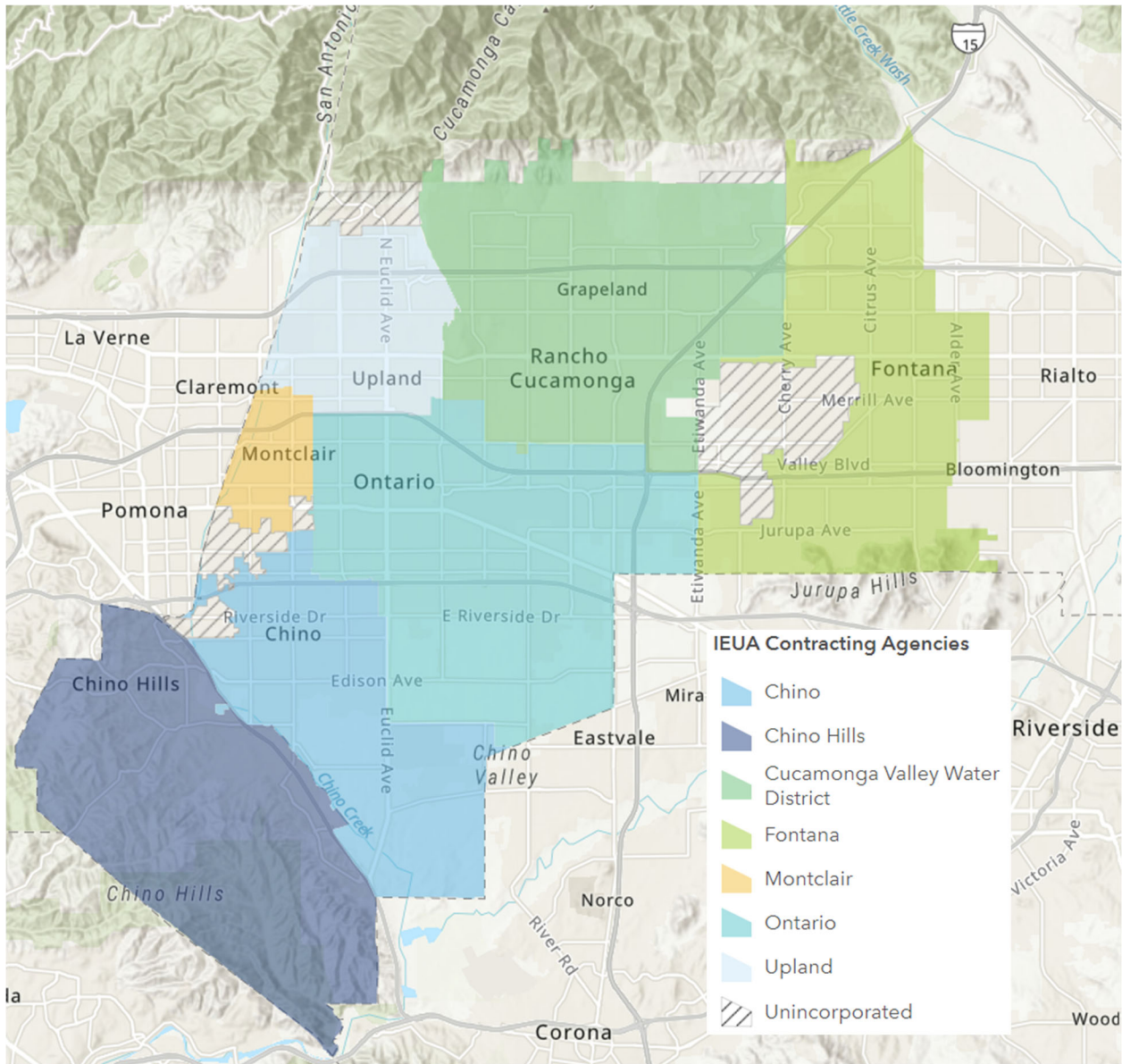


Figure 1 – IEUA Sewage Collection Agencies

Member Agencies

As a member of MWD and the regions wholesale imported water provider, IEUA serves seven retail water agencies: the cities of Chino, Chino Hills, Ontario, Upland, Cucamonga Valley Water District (CVWD) in the City of Rancho Cucamonga, Fontana Water Company (FWC) in the city of Fontana, and the Monte Vista Water District (MVWD). Figure 2 depicts boundaries within IEUA’s service area.

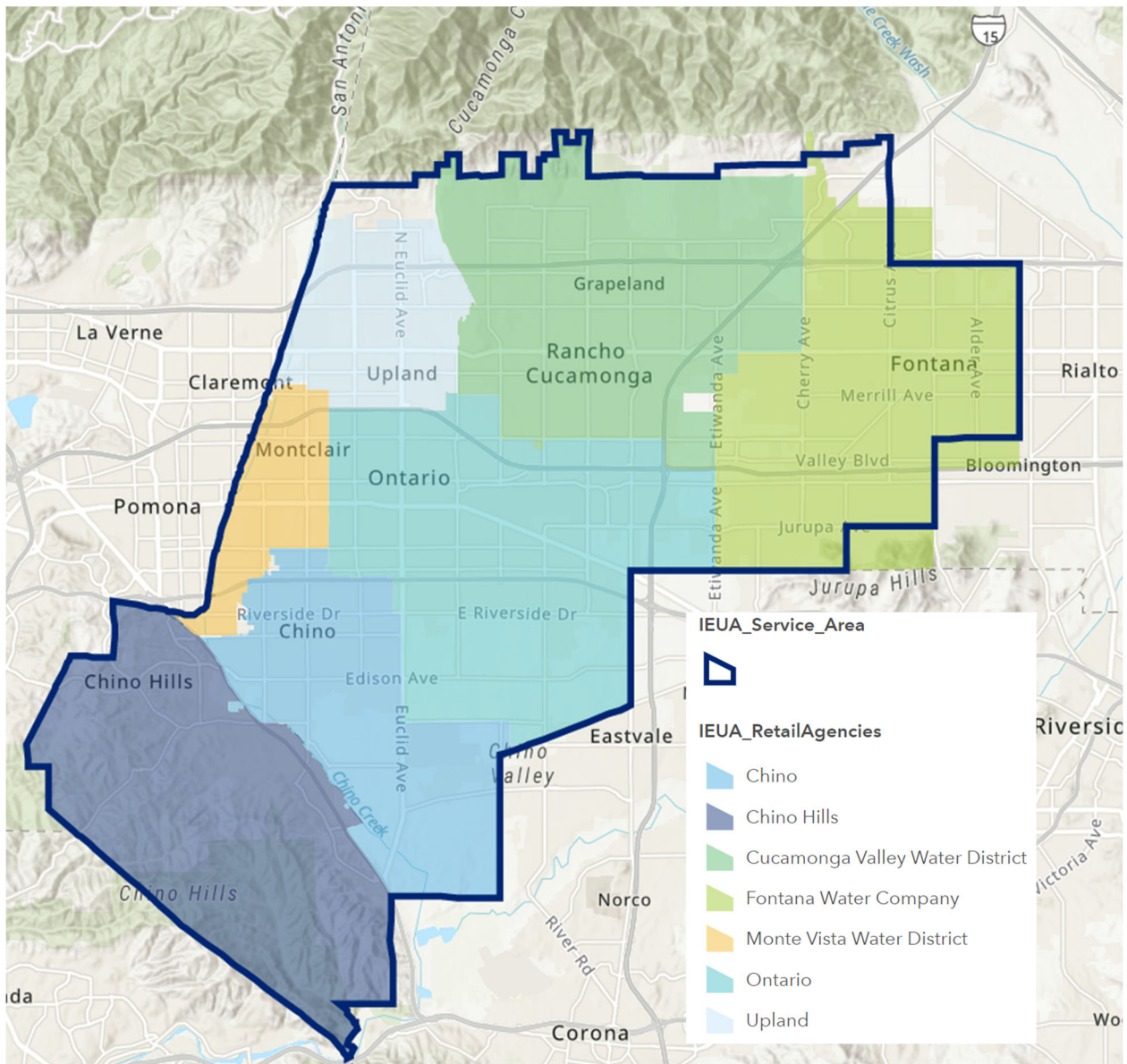


Figure 2 – IEUA Member Agencies

SECTION 2: TEN-YEAR CAPITAL IMPROVEMENT PLAN INTRODUCTION

Ten-Year Capital Improvement Plan Purpose

The Ten-Year Capital Improvement Plan (TYCIP) is a report that outlines IEUA's capital priorities through a list of ongoing and future projects and proposes a schedule for the implementation of projects agencywide based on necessity. In contrast, the Ten-Year Sewer Capital Forecast (TYSCF), published by IEUA and attached to this report as Appendix D, solely identifies wastewater capital projects as required in the Regional Sewage Service Contract and Ordinance No. 114. While wastewater capital projects are found on both the TYSCF and TYCIP, the TYCIP includes capital projects beyond those required for the wastewater system. The timing of projects on the TYCIP may be further refined through the Capital Budget process, based on the availability of financial resources.

The IEUA Board of Directors adopts and publishes the TYCIP to provide transparency into the ongoing and future projects the Agency requires over the next ten years. Projects identified in the TYCIP are necessary for IEUA to ensure reliability and safety, while meeting all regulatory requirements. Some of the factors that may lead to the need for a capital project are the acquisition, construction, improvement, and expansion of the Regional Sewerage System. This TYCIP identifies capital projects for the Fiscal Year (FY) 2026/2027 through FY 2035/2036 timeframe.

Definition of a Capital Project

The TYCIP is composed of a list of capital projects, which are projects that involve the purchase, improvement, or construction of major fixed assets, such as the expansion of treatment plants, the construction of pipeline and pump stations, and the replacement of equipment. Capital projects do not include funds spent on standard operation and maintenance (O&M). However, O&M projects are listed as an appendix to this TYCIP, see Appendix C.

SECTION 3: PROGRAM FUNDS

Program Fund Summary

Projects listed on the TYCIP are categorized by fund. Over the next ten years, IEUA is planning approximately \$1,621,982,364 in capital improvement projects, of which 56% is expected to be in the Regional Wastewater Capital Improvement fund. Agency-wide, capital project expenses in the first year of the TYCIP are estimated to be approximately \$146,464,000. Table 1 below outlines the timing of the projected capital spending by fund.

Fund	Year One FY 2026/27	Year Two FY 2027/28	Years 3-10 FY 2028/36	Ten Year Total FY 2027-2036
Administrative Services (GG)	\$7.5	\$10.6	\$39.0	\$57.1
Non-Reclaimable Wastewater (NC)	\$1.6	\$1.0	\$50.8	\$53.4
Regional Capital Improvement (RC)	\$82.0	\$97.5	\$729.5	\$909.0
Regional Operations & Maintenance (RO)	\$36.3	\$50.6	\$122.0	\$208.9
Recharge Water (RW)	\$1.7	\$2.5	\$3.4	\$7.6
Recycled Water (WC)	\$15.3	\$43.2	\$324.3	\$382.8
Water Resources (WW)	\$2.1	\$1.0	\$0.0	\$3.1
TOTAL	\$146.5	\$206.4	\$1,269.1	\$1,622.0

**Numbers are based on the TYCIP Project List (Appendix A). All values rounded.*

Replacement Value Placeholder Project

To support comprehensive long-term capital planning, a placeholder project based on asset replacement value is included within the TYCIP. This project serves as a planning-level placeholder to account for anticipated rehabilitation and replacement needs of existing infrastructure that have not yet been fully defined, scoped, or scheduled.

Public agency assets, particularly those associated with treatment, conveyance, and support systems, experience ongoing deterioration due to age, operational stress, and environmental conditions. While asset management programs continue to improve identification and prioritization of specific projects, there remains an inherent lag between recognizing lifecycle needs and developing fully scoped capital projects.

The replacement value placeholder project addresses this gap by incorporating a proportional investment target based on the total estimated replacement value of agency assets. This approach aligns with industry best practices, which recommend annual reinvestment levels (commonly 1.4–6.4% of asset replacement value, per the 2025 AWWA Utility Benchmarking) to sustain system reliability and avoid deferred maintenance. IEUA has identified that a proportional investment target rate of 4% aligns with maintaining system reliability.

Including this placeholder project in the TYCIP provides several key benefits:

- **Maintains Financial Readiness:** Ensures funding capacity is reserved for emerging capital needs before they are fully defined.
- **Supports Asset Management Goals:** Bridges the gap between long-term asset lifecycle planning and near-term project development.
- **Reduces Risk of Asset Failure:** Promotes proactive reinvestment to mitigate service disruptions, regulatory compliance risks, and costly emergency repairs.
- **Improves Planning Flexibility:** Allows future refinement and reallocation of funds as condition assessments and prioritization efforts advance.

As projects are further developed through condition assessments, regulatory drivers, or operational needs, the placeholder funding will be reassigned to specific capital projects and removed from the placeholder category. This ensures that the TYCIP remains both adaptable and reflective of evolving system priorities while maintaining a disciplined approach to infrastructure reinvestment.

Administrative Services (GG) Fund

The GG Fund serves as IEUA's general fund and capital expenses include Agency supplies such as computers, printers, copiers, pooled vehicles, and other purchases. Major Projects include Enterprise Resource Planning (ERP) Implementation, Agencywide Vehicle Replacement, and HQ Parking Lot Expansion & EV Charger Purchase. Total Major Project proposed spending over the ten-year window is \$32,394,000; total ten-year proposed spending in GG Fund is \$57,108,000.

Non-Reclaimable Wastewater (NC) Fund

Projects funded through the NC Fund are associated with IEUA’s Non-Reclaimable Wastewater System (NRWS), which is a collections system physically separated from the Agency’s wastewater sewage system. The NRWS includes pipelines and pump stations that serve to export high-salinity industrial wastewater generated in IEUA’s service area for treatment and eventual discharge to the Pacific Ocean. The wastewater discharged to the NRWS is primarily comprised of industrial and groundwater treatment brine. The NRWS is operated by IEUA and is comprised of three independent collections systems, the North non-reclaimable wastewater system, the Etiwanda Wastewater Line (EWL), and the Inland Empire Brine Line (IEBL) also known as the South NRWS. Figure 3 is a map that outlines the NRWS system.

Capital projects in the NC Fund may include the acquisition, construction, expansion, or replacement of NRWS sewer lines, interceptors, and supporting facilities. Major projects include Philadelphia Lift Station Force Main Improvements, Philadelphia Lift Station Pump Improvements, and NRW Collection System Pipe Rehabilitation. Total Major Project proposed spending over the ten-year window \$47,446,000; total ten-year proposed spending in the NC Fund is \$53,435,000.

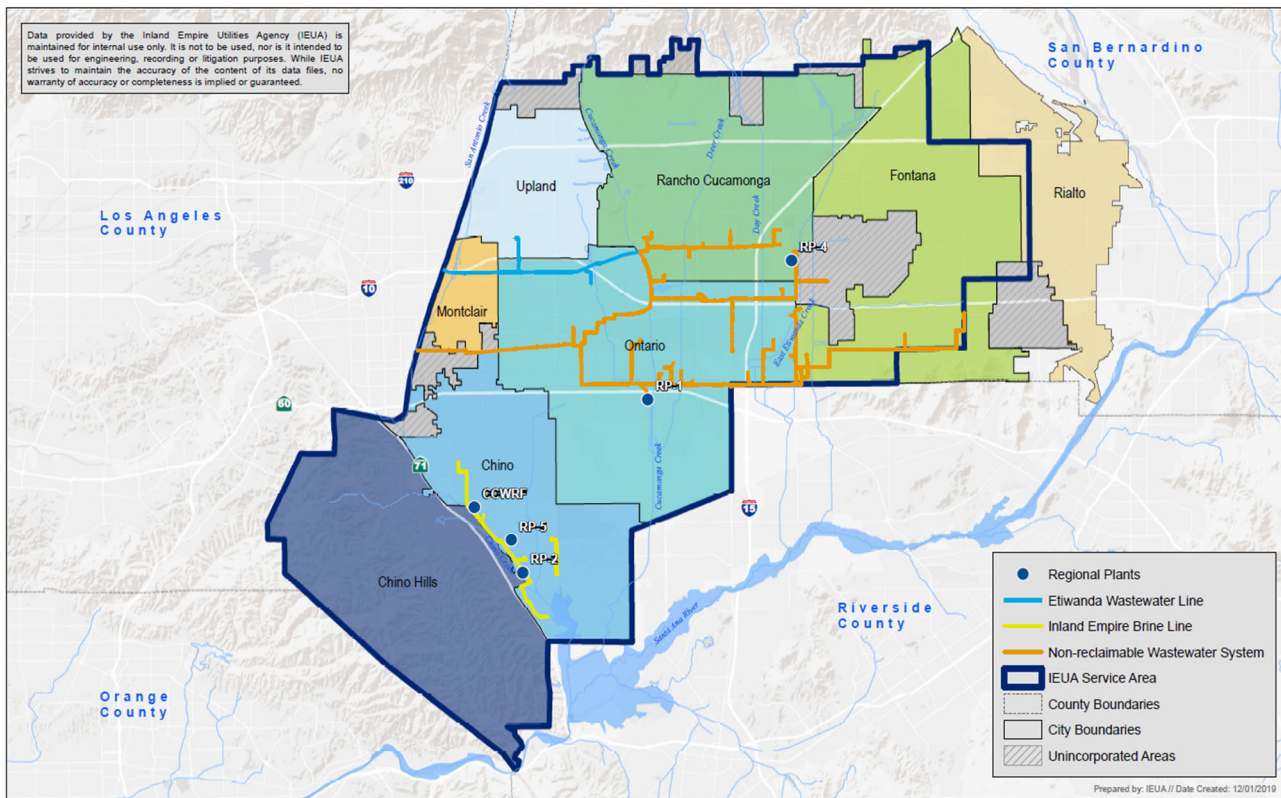


Figure 3 – IEUA Non-Reclaimable Wastewater System

Regional Wastewater Capital Improvement (RC) Fund

In accordance with the Regional Contract, the Regional Wastewater Program is split into two funds: Regional Wastewater Capital Improvement (RC) and Regional Wastewater Operation and Maintenance (RO). Figure 4 below outlines the regional wastewater system. The RC Fund covers capital project costs associated with IEUA's regional wastewater system. Expenses charged to the RC Fund include capital projects that are required to meet regional growth in the forms of flow, loading, capacity, or other factors. Major projects include Regional Water Recycling Plant No.1 (RP-1) Solids Treatment Rehabilitation, RP-1 Thickening Building & Acid Phase Digester, Advanced Water Purification Facility, RP-5 Expansion to 30 MGD, and RP-5 O&M Building. Total Major Project proposed spending over the ten-year window is projected to be \$600,900,000 ; total ten-year proposed spending in the RC Fund is \$908,999,000 . A detailed review of RC fund projects over the next ten-years can be found in IEUA's TYCIP, which is attached to this report as Appendix A.

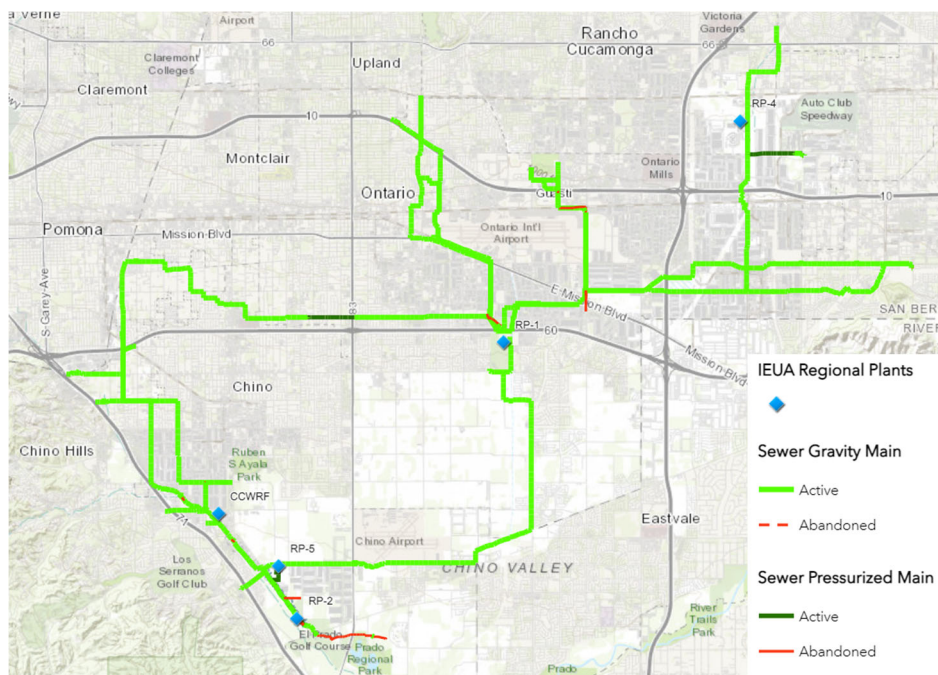


Figure 4 – IEUA Regional Wastewater System

Regional Wastewater Operation and Maintenance (RO) Fund

The RO Fund covers the capital component of the operation and maintenance costs associated with IEUA's regional wastewater system that includes the cost to rehabilitate fixed assets. Major projects include Enterprise Asset Management Software, CCWRF Electrical Improvements, RP-1 Primary Clarifier #1 Through #10 Rehabilitation, and Archibald and Cucamonga Sewers Rehab. Total Major Project proposed spending over the

ten-year window is projected to be \$79,041,000; total ten-year proposed capital spending in the RO Fund is \$208,903,000.

Recharge Water Fund (RW) Fund

In conjunction with Chino Basin Water Master, Chino Basin Water Conservation District, and San Bernardino County Flood Control District, IEUA implements and operates the Recycled Water Groundwater Recharge Program to replenish and maintain the Chino Groundwater Basin. Infrastructure associated with the RW Fund includes a network of pipelines that directs captured stormwater, recycled water, and imported water to recharge sites. The groundwater recharge projects are a means to diversify the water supply for the region and maximize the beneficial reuse of recycled water and the yield of the Chino Basin. Recycled water recharge is a key component of the region’s water supply portfolio. The more recycled water that is recharged into the Chino Groundwater Basin, the more resilient the region becomes. Figure 5 is a map of the groundwater recharge basins. Major projects include the completion of Recharge Master Plan Update and RW/GWR Safety Work Improvement Basin Actuator. Total Major Project proposed spending over the ten-year window is \$6,110,000; total ten-year proposed spending in the RW Fund is \$7,603,364 .

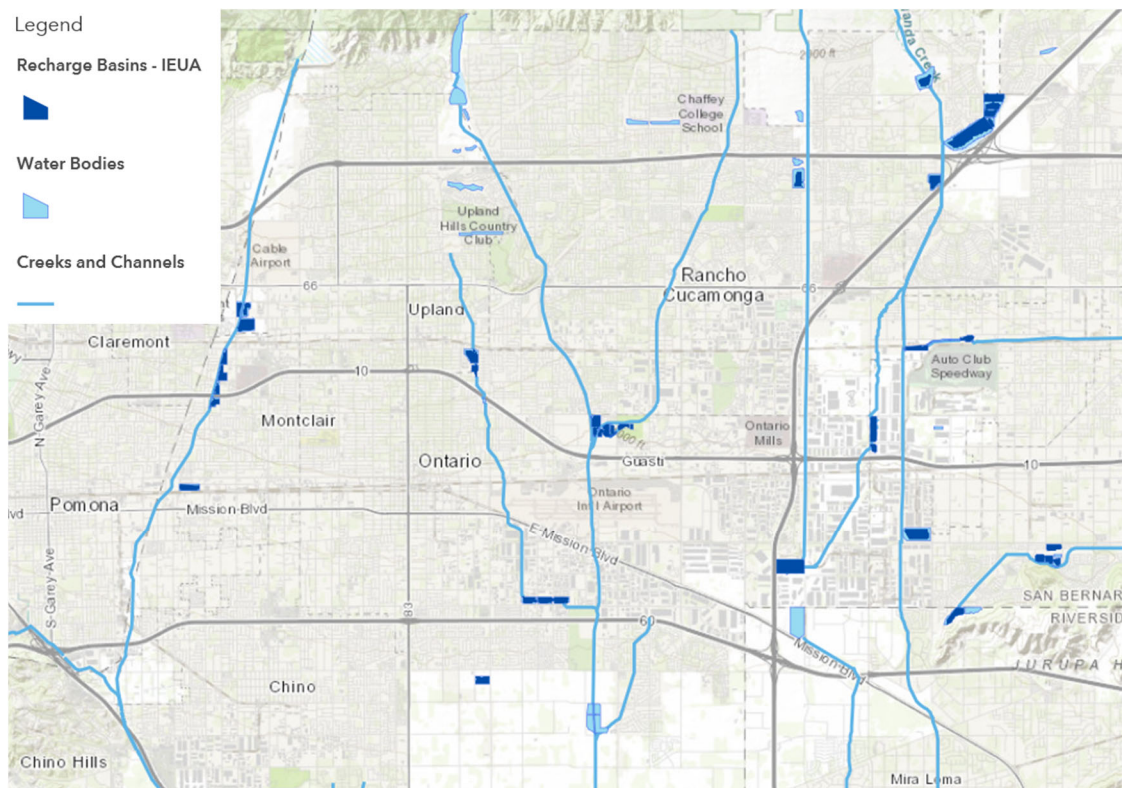


Figure 5 – Chino Basin Groundwater Recharge Locations

Recycled Water (WC) Fund

IEUA and its member agencies have invested in the construction of a Regional Recycled Water Distribution System (RRWDS). The RRWDS consists of a network of pipelines, storage tanks, and pump stations that serve customers. IEUA’s water recycling facilities maintain compliance with water recycling criteria set forth in Title 22 of the California Code of Regulations. The use of recycled water provides a high-quality alternative water source for the region that can be used directly by customers or recharged into the groundwater to improve regional resiliency. Figure 6 is a map of the RRWDS infrastructure.

Capital projects in the WC fund are associated with the expansion and improvement of the RRWDS infrastructure. Major projects include Chino Basin Program Injection Facilities, Recycled Water Interconnection to the City of Rialto, Replenishing Facilities, Purified Water Conveyance System, and Recycled Water Connections to JCSD. Total Major Project proposed spending over the ten-year window is projected to be \$332,000,000; total ten-year proposed spending in the WC Fund is \$382,834,000.

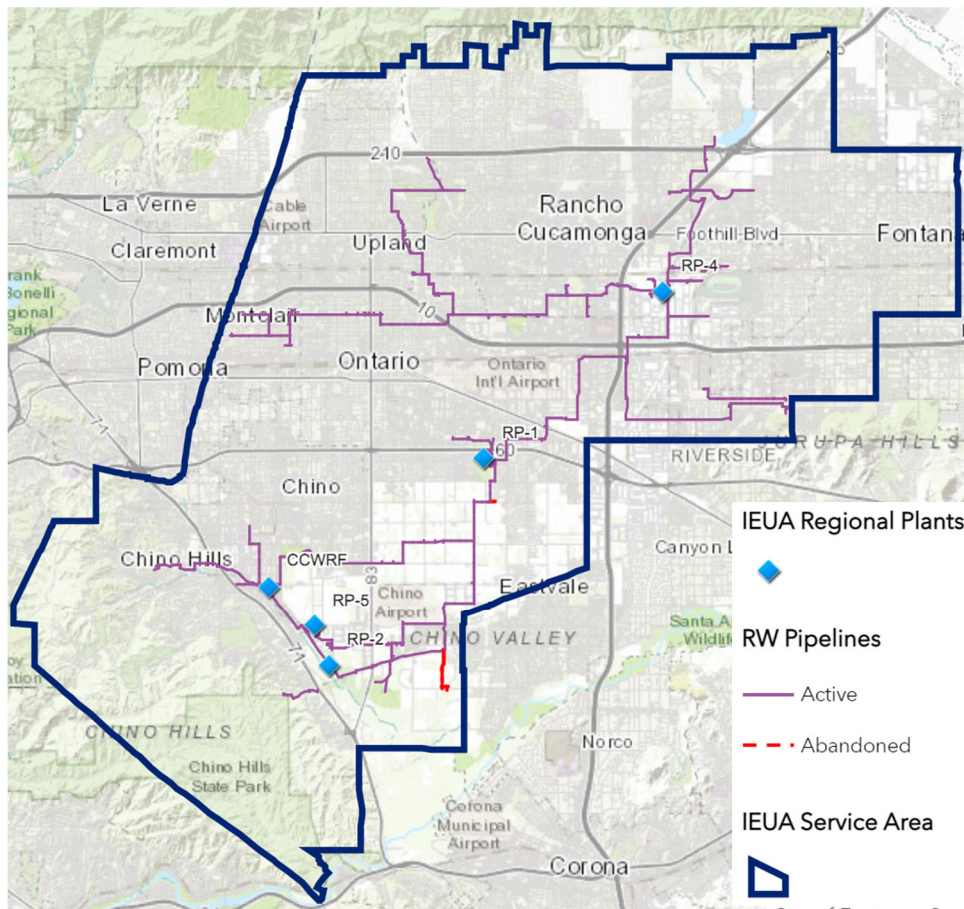


Figure 6 – Regional Recycled Water Distribution System

Water Resources (WW) Fund

Projects in the WW Fund are associated with the management and distribution of imported water supplies, development and implementation of regional water use efficiency initiatives, water resources planning efforts, and support for regional water supply programs including recycled water, groundwater recharge, and stormwater management. Most projects in the WW fund are O&M by nature, which can be found listed in Appendix C. The only capital project included in the TYCIP is associated with the Chino Basin Program evaluation. Total proposed spending over the ten-year window is \$3,100,000 .

SECTION 4: TEN YEAR CAPITAL IMPROVEMENT PROJECT LIST

Ten Year Capital Improvement Project List Summary

The TYCIP contains capital projects which were identified by IEUA staff and include expansion projects to provide additional treatment capacity to meet future growth. Drivers used to determine the timeframe and necessity of projects include regulatory and permitting requirements, wastewater flow projections, asset age, performance, efficiency, and grant or funding availability. Over the next ten years IEUA is planning \$1,621.98 million in capital improvement projects. This is a 3.87% decrease from the FY 2025/26 TYCIP total of \$1,687.37.95 million. This decrease is the result of a comprehensive review of project scopes of work and the strategic consolidation of projects where appropriate to improve alignment and accuracy within the TYCIP. Table 2 below provides a by fund comparison between the FY 2025/26 proposed spending from the adopted FY 2025/26 – FY 2034/35 TYCIP and the FY 2026/27 proposed spending from the proposed FY 2026/27 – FY 2035/36 TYCIP. The list will be updated regularly as facility needs are reprioritized.

Fund	Adopted FY 2025/26 (\$ in Millions)	Proposed FY 2026/27 (\$ in Millions)
Administrative Services (GG)	\$13.94	\$7.45
Non-Reclaimable Wastewater (NC)	\$1.03	\$1.57
Regional Capital Improvement (RC)	\$94.00	\$81.96
Regional Operations and Maintenance (RO)	\$27.65	\$36.29
Recharge Water (RW)	\$3.59	\$1.75
Recycled Water (WC)	\$9.23	\$15.34
Water Resources (WW)	\$4.10	\$2.10
TOTAL	\$153.54	\$146.46

**FY 2025/26 capital spending is from IEUA's adopted budget. FY 2026/27 capital spending is based on the projected TYCIP Project List (Appendix A). All dollars have been rounded.*

APPENDIX A: Ten-Year Capital Improvement Project List

APPENDIX A: Ten-Year Capital Improvement Project List

Project Number	Project Name	Project Scope	Project Location	Project Drivers	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	FY 35/36	Total TYCIP FY 2027-2036	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	\$ 40,000	\$ 25,000	\$ 25,000								\$ 90,000	\$ 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	\$ 1,600,000										\$ 1,600,000	\$ 3,310,000
EN24034	Agency Wide Roofing Phase IV at CCRWF	Assess, design, bid, and replace CCRWF 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							\$ 2,400,000	\$ 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	Environmental Regulations		\$ 541,000	\$ 562,000	\$ 2,340,000	\$ 1,217,000						\$ 4,660,000	\$ 4,660,000
EN28010	HQ Parking Lot Expansion & EV Charger Pu	Install 96 EV charging ports, expand parking, and build new electrical infrastructure at multiple sites to support increased power demand.	HQ	Environmental Regulations		\$ 379,000	\$ 2,250,000	\$ 2,515,000							\$ 5,144,000	\$ 5,144,000
FM28001	Electric Vehicle Purchase	Purchase electric vehicles to replace aging fleet, reducing emissions and operational costs.	Agencywide	Aging Infrastructure		\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 4,500,000	\$ 1,900,000
FM28006	Agencywide Vehicle Replacement	Replace aging fleet vehicles across the Agency to maintain reliability and safety.	Agencywide	Aging Infrastructure	\$ 1,300,000	\$ 1,350,000	\$ 1,400,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 400,000	\$ 400,000	\$ 300,000	\$ 300,000	\$ 6,950,000	\$ 2,800,000
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	\$ 2,080,000
IS25004	ERP Implementation	Implement a new ERP system before SAP support ends in 2027, ensuring seamless business operations.	Agencywide	Aging Infrastructure	\$ 1,500,000	\$ 5,500,000	\$ 7,000,000	\$ 6,000,000	\$ 300,000						\$ 20,300,000	\$ 20,404,000
IS26005	Industrial Control Systems Enhanced Logg	Add ICS log collection, expand storage, and improve analysis capabilities for enhanced incident command system monitoring.	Agencywide	Environmental Regulations	\$ 200,000										\$ 200,000	\$ 250,000
IS26010	Vendor Security Risk Management System	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 Mngmnt Systems Replacmnt	Acquire and deploy a modern LIMS, integrating with instruments, automating workflows, training staff, and improving data analysis.	HQ	Environmental Regulations		\$ 324,000									\$ 324,000	\$ 324,000
IS27001	IT for Lab Equip Upgrades & Replacemnt	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
LB26001	Laboratory Equipment Purchase	Buy new laboratory instruments with service contracts, installation, and training, including ICPMS, organic lab equipment, and an ion chromatographer.	HQ	Environmental Regulations	\$ 360,000	\$ 360,000	\$ 40,000	\$ 45,000							\$ 805,000	\$ 1,150,000
FM27005	Agencywide HVAC Equipment Replacements	Replace and upgrade failed HVAC equipment Agencywide.	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
FM27001	Agencywide Office Furniture Replacements	Replacement of office furniture throughout the Agency.	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	\$ 60,000
IS27015	IT Infrastructure Asset Replacement	Purchase replacement Servers and other network switch infrastructure that have reached the end of its life cycle. Year 1; replace 5 servers, 15 switch and 2 large UPS units in HQA server room. Year 2; replace 5 servers, 15 switch. Replace 2 large UPS at HQB server room. Project will include installation services.	Agencywide	Aging Infrastructure	\$ 385,000	\$ 375,000	\$ 375,000	\$ 400,000	\$ 560,000	\$ 600,000	\$ 640,000	\$ 700,000	\$ 500,000		\$ 4,535,000	\$ 385,000
IS26018	Operational Tech Network Monitoring	Deploy a multi-site Operational Technology (OT) network monitoring and threat detection platform (Dragos) with centralized management and passive sensors to increase visibility, detect threats, and improve incident response across IEUA facilities.	Agencywide	Changing Conditions	\$ 233,000	\$ 142,000									\$ 375,000	\$ 545,000
Total					\$ 7,453,000	\$ 10,606,000	\$ 14,062,000	\$ 13,210,000	\$ 3,387,000	\$ 1,910,000	\$ 1,850,000	\$ 1,910,000	\$ 1,610,000	\$ 1,110,000	\$ 57,108,000	\$ 49,152,000
Groundwater Recharge Fund																
EN28011	College Heights Basin Well Sensor Instal	Design trenching, conduit, level transmitter, and SCADA integration under San Antonio Channel for College Heights Basin well monitoring.	Groundwater Recharge Basin	Environmental Regulations	\$ 75,000										\$ 75,000	\$ 75,000
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	\$ 47,000	\$ 50,500	\$ 54,764	\$ 59,000	\$ 64,000	\$ 69,000	\$ 74,100	\$ 75,000	\$ 75,000	\$ 75,000	\$ 643,364	\$ 680,000
IS26017	GWR OIT & PLC 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	\$ 550,000										\$ 550,000	\$ 1,100,000
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	\$ 1,000,000	\$ 2,350,000									\$ 3,350,000	\$ 33,070,000

APPENDIX A: Ten-Year Capital Improvement Project List

Project Number	Project Name	Project Scope	Project Location	Project Drivers	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	FY 35/36	Total TYCIP FY 2027-2036	Total Project Budget
EP26004	Groundwater Recharge Actuator Upgrade	Replace critical motor operated valve (MOV) actuators, as designated by GWR/RW staff, and run to fail noncritical valves. Also make MOVs work via 4 to 20mA control and replace MOVs that use the 24-volt control.	Agencywide	Aging Infrastructure	\$ 75,000	\$ 75,000	\$ 75,000								\$ 225,000	\$ 300,000
EN23113	RW/GWR Safety Work Improvement Basin Actuator	The following outlines Operations and Maintenance expectations and corresponding recommendations: construct a safe platform with safety railings and toe boards around the actuators. The platform should be accessible through a hinged lockable gate.	Agencywide	Aging Infrastructure				\$ 292,000	\$ 1,217,000	\$ 1,251,000					\$ 2,760,000	\$ 2,760,000
Total					\$ 1,747,000	\$ 2,475,500	\$ 129,764	\$ 351,000	\$ 1,281,000	\$ 1,320,000	\$ 74,100	\$ 75,000	\$ 75,000	\$ 75,000	\$ 7,603,364	\$ 37,985,000
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			\$ 500,000	\$ 1,500,000	\$ 5,696,000	\$ 4,000,000					\$ 11,696,000	\$ 13,110,000
EN23002	Philadelphia Lift Station Force Main Imp	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
EN25074	NRW Priority Manhole Replacement	Replace about 90 NRW manhole covers and frames, with additional repairs as needed.	Brine Sewer System	Aging Infrastructure	\$ 350,000										\$ 350,000	\$ 790,000
EN25081	Philadelphia Lift Station VFD Upgrade	A Preliminary Design Report (PDR) and Technical Memorandums (TMs) completed in March 2025 outline the recommended scope for project EN22020 Philadelphia Lift Station Pump Upgrades, which is scheduled to begin in FY28/29. TM No. 6 recommends installing four 100 HP dry-pit non-clog submersible pumps (three duty, one standby) and four 18-pulse VFDs in stand-alone enclosures. The project also includes selective replacement of breakers in the aging motor control center. This new project EN25081 is created to support the pre-purchase and installation of two critical long-lead time VFD's.	Philadelphia Lift Station	Aging Infrastructure	\$ 150,000										\$ 150,000	\$ 700,000
EN26002	Vineyard Pipe Repair	Plan, design, bid, and construct Vineyard pipeline repairs to restore functionality and reduce sewer risk.	Brine Sewer System	Aging Infrastructure				\$ 269,000	\$ 523,000						\$ 792,000	\$ 792,000
EN28003	Brine System Siphon Barrel Gate Improvem	Develop design documents, bid, and construct brine system siphon barrel improvements to ensure reliability.	Brine Sewer System	Aging Infrastructure		\$ 195,000	\$ 371,000								\$ 566,000	\$ 566,000
EN28012	BSS Manhole Update	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	\$ 180,000	\$ 180,000	\$ 1,800,000	\$ 1,440,000
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	Environmental Regulations	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 1,000,000	\$ 800,000
EN30006	Non-Reclaimable Waste Collection System	Identify, design, and bid NRW collection system CIPP lining projects to rehabilitate vulnerable pipeline sections.	Brine Sewer System	Environmental Regulations				\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 7,000,000	\$ 1,000,000
EN26038	NSCT-100 Brine System Manhole Rehab	Engineering will evaluate whether rehabilitation through coating will be sufficient to halt further degradation or if the current structural condition can even support a coating application. If rehabilitation is not feasible, new construction or full replacement may be required. The delayed Philadelphia Lift Station Force Main Improvements Project (EN23002), included plans for a new adjacent manhole, and those design plans may be leveraged to address the current need while also preparing for a future tie-in when that project proceeds.	North System Center Trunk	Aging Infrastructure	\$ 790,000	\$ 541,000									\$ 1,331,000	\$ 1,331,000
Total					\$ 1,570,000	\$ 1,016,000	\$ 1,151,000	\$ 3,049,000	\$ 7,499,000	\$ 5,780,000	\$ 8,280,000	\$ 12,280,000	\$ 11,530,000	\$ 1,280,000	\$ 53,435,000	\$ 51,429,000
Recycled Water Fund																
EN15002	1158 Reservoir Site Cleanup	A review of the 1158 Reservoir site will be conducted to determine if the remaining remnants of the old oil piping, liquids and soils, should be removed from the site. After the determination is made, a mitigation plan will be developed and implemented.	1158 Reservoir	Changing Conditions	\$ 100,000										\$ 100,000	\$ 1,014,000
EN16065	RW Connections to JCSD	The project will install approximately 2 miles of 16-inch recycled water pipeline that spans from the JCSD water treatment plant to IEUA's 930-Zone. The project will provide flexibility to IEUA's recycled water system, add a local recycled water source, and allow sending more recycled water from RP-1 to the northern pressure zones in order to meet the peak demands.	Recycled Water System	Changing Conditions	\$ 200,000	\$ 300,000	\$ 500,000	\$ 2,000,000	\$ 9,000,000	\$ 14,000,000					\$ 26,000,000	\$ 42,981,000
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				\$ 800,000	\$ 1,947,000	\$ 2,025,000					\$ 4,772,000	\$ 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				\$ 1,700,000	\$ 3,000,000	\$ 500,000					\$ 5,200,000	\$ 6,597,000

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EN24005	1630 West Reservoir Paint/Coating Repair	The project will consist of minor touch-up of delaminating, blistering, corroding or other defective coating and painting on interior and exterior surfaces by Power Tool Cleaning to Near White Metal (SSPC-SP11) or other surface preparation. Following the surface preparation the application of a compatible epoxy or epoxy/urethane coating/paint system will occur. In addition, minor repairs to structure will be made as required.	Recycled Water System	Aging Infrastructure		\$ 54,000	\$ 562,000	\$ 1,170,000	\$ 304,000						\$ 2,090,000	\$ 2,090,000
EN24006	930 Reservoir Paint/Coating Repairs and	Perform minor coating and painting repairs at 930 Reservoir, correcting delamination, corrosion, and other surface defects.	Recycled Water System	Aging Infrastructure					\$ 61,000	\$ 633,000	\$ 1,974,000				\$ 2,668,000	\$ 2,668,000
EN24007	1299 RW PS Rehab	Rehab the 1299 RW pump station with new butterfly valves, motors, impellers, and VFDs, replacing isolation valves first.	Recycled Water System	Aging Infrastructure	\$ 3,000,000	\$ 7,000,000	\$ 2,100,000								\$ 12,100,000	\$ 12,991,000
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	Changing Conditions	\$ 11,000,000										\$ 11,000,000	\$ 23,000,000
EN28004	Purified Water Conveyance System	Design and construct about 10 miles of 12–16-inch pipelines from the AWPFF to injection wells or recharge basins.	Recycled Water System	Environmental Regulations		\$ 500,000	\$ 3,500,000	\$ 5,000,000	\$ 15,000,000	\$ 15,000,000					\$ 39,000,000	\$ 73,000,000
EN28014	Etiwanda Interceptor Grade-Break RW Prot	Remove the 36-inch line and install 4,800 feet of 42-inch recycled water pipeline, ensuring reliable grade-break protection.	Recycled Water System	Environmental Regulations		\$ 216,000									\$ 216,000	\$ 216,000
EN28017	El Prado Road Recycled Water Reconnectio	Reactivate the 10-inch RW line along El Prado Rd. after RP-5 expansion becomes operational.	Recycled Water System	Changing Conditions			\$ 112,000								\$ 112,000	\$ 112,000
WR23001	Replenishing Facilities	Build approximately 8 miles of purified water pipelines, 16 injection wells, and 4 monitoring wells connected to the AWPFF at RP-4.	Recycled Water System	Changing Conditions		\$ 10,000,000	\$ 20,000,000	\$ 35,000,000	\$ 35,000,000	\$ 42,000,000					\$ 142,000,000	\$ 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
EN29018	930 Recycled Water Blow Off Improvements	The existing blow-off lateral located behind the curb and sidewalk shall be extended and brought above grade with a Wharf-style hydrant. A 2 ft. by 2 ft. Include concrete pad, along with two protective bollards for safety and protection.	930 West Reservoir	Aging Infrastructure			\$ 225,000	\$ 1,170,000	\$ 122,000						\$ 1,517,000	\$ 1,517,000
EN27011	Agencywide Recycled Water VFD Upgrades	An inventory of all VFDs in the southern facilities is provided (tab below). Project shall provide material and labor to support the replacement of VFDs that have reached 15 years of service life. Please coordinate with northern section as well as this should be an Agency-wide project.	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	\$ 1,000,000
FM28008	New Portable Skid Mounted Pump	The goal of having this pump is 1) to increase useful life and productivity in existing monitoring wells and 2) to maintain sampling integrity in wells compromised by issues such as street water runoff or high turbidity. This pump is to be used on several wells per year to purge at a high rate (5 gpm) any stagnant water, biological growth, or drilling mud out of the casings. Well currently have low flow pumps (<0.5 L/min). There are companies that specialize in production of portable skid mounted pumps. There is no immediate rush to obtain this pump as there are contract services that can perform redevelopment at a higher cost. The cost of the unit would be about the contracted cost for redevelopment of two well casings.	Agencywide	Changing Conditions		\$ 108,000									\$ 108,000	\$ 108,000
FM29009	New Recycled Water Valves at Edison Ave	Install 2 recycled water isolations valves at Edison Avenue pipeline. The work includes cutting into the CMLC pipeline, welding flanged connections, and installing two new 30-inch butterfly valves in accordance with Operations and Maintenance's expectations.	930 West Reservoir	Changing Conditions			\$ 56,000	\$ 427,000							\$ 483,000	\$ 483,000
IS27002	RW SCADA Infrastructure Replacement	Purchase 2 replacement servers and other network switch infrastructure that have reached the end of its life cycle.	Agencywide	Aging Infrastructure	\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 468,000	\$ 42,000
Total					\$ 15,342,000	\$ 43,220,000	\$ 48,097,000	\$ 78,309,000	\$ 90,484,000	\$101,208,000	\$ 3,024,000	\$ 1,050,000	\$ 1,050,000	\$ 1,050,000	\$ 382,834,000	\$ 487,469,000

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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	\$ 2,100,000	\$ 1,000,000									\$ 3,100,000	\$ 28,610,000
Total					\$ 2,100,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,100,000	\$ 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	\$ 3,500,000	\$ 500,000									\$ 4,000,000	\$ 39,700,000
EN18025	RP-1 Secondary System Rehabilitation	Rehabilitate concrete and metal components at secondary clarifiers, repair damaged walls, and replace UV protected sprayer piping. Upgrade aeration systems, valves, and aeration basin concrete, and replace anoxic mixers with an energy-efficient compressed air mixing system.	RP-1	Aging Infrastructure	\$ 2,500,000	\$ 7,000,000	\$ 4,500,000								\$ 14,000,000	\$ 15,134,000
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	\$ 870,000	\$ 300,000									\$ 1,170,000	\$ 4,330,000
EN20057	RP-4 Process Improvements Phase II	Replace air control and buried plug valves at the aeration basins; install a fourth RAS pump and new VFDs; rehabilitate Trident filters and associated instrumentation; consolidate and upgrade the aluminum sulfate dosing system; and replace nine vault covers and shade canopies with more durable materials	RP-4	Aging Infrastructure	\$ 8,000,000	\$ 3,500,000									\$ 11,500,000	\$ 18,070,000
EN21053	RP-1 Filter Effluent Structure #2 Rehabi	Rehabilitate structure and valves, addressing severely corroded gates and stems for improved performance and reliability.	RP-1	Aging Infrastructure	\$ 500,000	\$ 1,000,000									\$ 1,500,000	\$ 3,570,000
EN22031	RP-1 Intermediate Pump Sta. Electrical	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	\$ 4,500,000	\$ 1,400,000									\$ 5,900,000	\$ 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	\$ 250,000										\$ 250,000	\$ 3,292,000
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					\$ 1,217,000	\$ 3,163,000					\$ 4,380,000	\$ 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	\$ 675,000	\$ 650,000									\$ 1,325,000	\$ 1,744,000
EN23036	San Bernardino Ave LS Reliability Improv	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	\$ 7,090,000
EN23038	CCWRF HVAC System Upgrade	Replace chilled water air handlers, boilers, zoning, and controls at operations building for improved climate management.	CCWRF	Aging Infrastructure	\$ 540,000	\$ 1,600,000									\$ 2,140,000	\$ 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	\$ 1,000,000	\$ 3,500,000	\$ 4,500,000	\$ 100,000							\$ 9,100,000	\$ 9,642,000
EN23114	RP1 Instrumentation and Control Enhancem	Assess PCN requests, design and install 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	\$ 1,415,000
EN24023	RP3 Regional Sewer Diversion Structure R	Replace gate valves, rings, covers, sandblast concrete, repair structural damage, and install new liner to restore diversion structure.	Regional Sewer System	Aging Infrastructure	\$ 700,000										\$ 700,000	\$ 1,660,000

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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	\$ 4,013,000
EN24032	RP-1 Primary Clarifier #1 Through #10 Re	Interior clarifier concrete rehabilitation, replacement of the chain and flight system, scum trough worm and gear replacement, clarifier covers replacement including implementation of fall protection measures, scum wet well chopper and mixing pump replacement.	RP-1	Aging Infrastructure	\$ 5,300,000	\$ 8,256,000	\$ 4,854,000								\$ 18,410,000	\$ 19,694,000
EN24033	Annular Seals	Verify each annular seal's condition and replace as necessary.	Agencywide	Aging Infrastructure					\$ 61,000						\$ 61,000	\$ 1,380,000
EN25002	Aeration Disc Diffuser Replacement	Replace aeration diffuser disks and secure manufacturer certification for new diffusers at RP-1, RP-4, and RP-5.	Agencywide	Aging Infrastructure	\$ 70,000	\$ 1,400,000	\$ 2,400,000	\$ 100,000	\$ 1,250,000	\$ 2,400,000					\$ 7,620,000	\$ 7,800,000
EN25010	RSS - Collection System Pipe Rehabilitat	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	\$ 1,000,000	\$ 1,000,000	\$ 8,000,000	\$ 6,000,000
EN25045	CCWRF Electrical Improvements	Assess and replace major electrical gear—12kV switchgear, MCCs, transformers, panels, and more—throughout CCWRF for system reliability.	CCWRF	Environmental Regulations	\$ 1,200,000	\$ 1,300,000	\$ 3,500,000	\$ 10,000,000	\$ 6,000,000						\$ 22,000,000	\$ 22,257,000
EN26004	RP-1 Centrifuge VFD Upgrades	Coordinate to replace VFDs over 15 years old at southern wastewater facilities, ensuring consistent reliability agency-wide.	Agencywide	Aging Infrastructure	\$ 1,000,000	\$ 1,000,000									\$ 2,000,000	\$ 2,536,000
EN26046	RP-1 Headworks Influent Channel Rehabil	Rehabilitate unlined influent channel concrete, repair manhole openings, replace framing, covers, and gate frames, addressing identified leaks.	RP-1	Aging Infrastructure	\$ 500,000	\$ 1,300,000	\$ 2,000,000								\$ 3,800,000	\$ 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	Environmental Regulations	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 1,000,000	\$ 800,000
EN28022	CCWRF Filter Inlet and Bypass Gates Repl	Replace inlet and bypass gates for reliable filter flow control at CCWRF.	CCWRF	Aging Infrastructure				\$ 585,000	\$ 1,217,000	\$ 506,000					\$ 2,308,000	\$ 2,308,000
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	\$ 400,000	\$ 3,600,000	\$ 3,200,000
EN29003	Replace Aeration Basin Influent / RAS, S	Inspect and replace corroded aeration basin influent and RAS gates with stainless steel for improved durability.	CCWRF	Aging Infrastructure						\$ 1,012,000	\$ 2,632,000	\$ 1,369,000			\$ 5,013,000	\$ 5,013,000
EN29010	Agencywide Air Relief Valves Upgrade	Standardize air/vacuum relief valves with A.R.I. models, add check and isolation valves, and improve pipeline maintenance safety.	Agencywide	Changing Conditions			\$ 225,000	\$ 117,000							\$ 342,000	\$ 1,500,000
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	Aging Infrastructure	\$ 75,000			\$ 1,919,000	\$ 1,995,000						\$ 3,989,000	\$ 3,989,000
EN34001	Prado Dechlorination Motor Control Cente	Replace MCC-1 at Prado Dechlorination, coordinating temporary power and ensuring updated equipment reliability.	Agencywide	Aging Infrastructure										\$ 148,000	\$ 148,000	\$ 3,226,908
IS20007	Control System Ent 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	\$ 150,000	\$ 150,000									\$ 300,000	\$ 1,000,000
IS28001	Operational AI and Machine Learning	Study and pilot AI/ML solutions in treatment applications, evaluating feasibility, potential benefits, and return on investment.	Agencywide	Environmental Regulations				\$ 351,000	\$ 365,000						\$ 716,000	\$ 716,000
IS26019	Enterprise Asset Management Software	Develop and implement a comprehensive Enterprise Asset Management Software (EAM) and a computerized maintenance management system (CMMS) to effectively track, manage, and optimize the organization's assets throughout their lifecycle.	Agencywide	Aging Infrastructure	\$ 3,000,000	\$ 9,000,000	\$ 6,000,000	\$ 4,000,000							\$ 22,000,000	\$ 22,500,000
EN29014	Agencywide Wastewater VFD Upgrades	An inventory of all VFDs in the southern facilities is provided. Project shall provide material and labor to support the replacement of VFDs that have reached 15 years of service life. Please coordinate with the norther section as well as this should be an Agency-wide project.	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	\$ 8,000,000	\$ 1,000,000
EN27022	Archibald and Cucamonga Sewers Rehab	The project will rehabilitate the pipelines by slip lining the deteriorated pipes. Significant bypass pumping will likely be required to complete the project. Specifically, the project is anticipated to begin and end at the following location: Archibald Trunk, Cucamonga Upland Interceptor	Regional Sewer System	Aging Infrastructure	\$ 312,000	\$ 5,408,000	\$ 10,911,000								\$ 16,631,000	\$ 16,631,000
EP27001	Major Facilities Repair/Replacement	This project will support the replacement of aging infrastructure, safety enhancements to wastewater plant equipment and facilities and the purchase of critical spare equipment.	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	\$ 1,000,000
IS27016	SCADA Infrastructure Asset Replacement	Purchase new servers and network switches to replace outdated infrastructure, ensuring all components, including workstations and UPS systems, are upgraded to deliver peak performance and reliability across the entire network.	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	\$ 550,000
Total					\$ 36,292,000	\$ 50,564,000	\$ 46,440,000	\$ 25,472,000	\$ 18,405,000	\$ 11,381,000	\$ 6,682,000	\$ 5,419,000	\$ 4,050,000	\$ 4,198,000	\$ 208,903,000	\$ 257,240,908

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Regional Wastewater Capital Improvement Fund																
AM26008	RP-5 Spare Part Storage Building Improve	Install lighting, security systems, racking, workstation, and forklift at RP-5 Spare Part Storage, assessing fire protect	RP-1	Changing Conditions	\$ 100,000										\$ 100,000	\$ 250,000
EN17006	CCWRF Asset Management and Improvements	Improve CCWRF preliminary, primary, and secondary treatments by replacing headworks, odor control, and aeration blowers.	CCWRF	Aging Infrastructure	\$ 550,000										\$ 550,000	\$ 34,610,000
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	Environmental Regulations	\$ 13,000,000	\$ 13,000,000	\$ 27,000,000								\$ 53,000,000	\$ 222,068,000
EN19006	RP-5 Biosolids Facility	Construct new RP-5 solids facility, allowing RP-2 solids decommissioning	RP-5	Environmental Regulations	\$ 7,000,000	\$ 6,000,000	\$ 10,000,000								\$ 23,000,000	\$ 242,320,000
EN21045	Montclair Force Main Improvements	Design and build new Montclair Force Main pipeline for improved efficiency and reliability.	Regional Sewer System	Aging Infrastructure	\$ 5,820,000	\$ 5,875,000									\$ 11,695,000	\$ 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	\$ 3,500,000	\$ 1,300,000									\$ 4,800,000	\$ 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				\$ 585,000	\$ 304,000						\$ 889,000	\$ 1,168,000
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	Aging Infrastructure	\$ 35,000,000	\$ 40,000,000	\$ 45,000,000	\$ 40,000,000							\$ 160,000,000	\$ 239,845,000
EN24001	RP-1 Liquid Treatment Capacity Recovery	Evaluate and design upgrades to increase RP-1 liquid treatment capacity to 40 MGD.	RP-1	Aging Infrastructure										\$ 500,000	\$ 500,000	\$ 490,000,000
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	Changing Conditions	\$ 500,000	\$ 6,000,000	\$ 5,500,000	\$ 22,000,000	\$ 22,400,000	\$ 20,000,000	\$ 15,000,000	\$ 15,000,000			\$ 106,400,000	\$ 109,600,000
EN24022	IEUA SCADA Master Plan	Provide recurring Rockwell PlantPAX 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	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000				\$ 6,500,000	\$ 9,600,000
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					\$ 608,000	\$ 3,796,000	\$ 658,000				\$ 5,062,000	\$ 7,200,000
EN25064	Agency Wide Remote Vibration Project	Buy and install remote vibration sensors, instrumentation, and networking to enhance asset monitoring.	Agencywide	Aging Infrastructure	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000							\$ 40,000	\$ 610,000
EN25067	Caltrans IEUA Collections Sewer I-10 Rel	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	\$ 200,000									\$ 500,000	\$ 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	Environmental Regulations				\$ 643,000	\$ 1,734,000	\$ 5,061,000	\$ 5,922,000	\$ 2,737,000			\$ 16,097,000	\$ 16,097,000
EN25070	Compliance for Wastewater Facilities	Complete 60% design of full-scale AWWPF using collaborative delivery, plus demonstration AWWPF design and construction.	RP-4	Changing Conditions	\$ 11,000,000	\$ 11,000,000									\$ 22,000,000	\$ 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										\$ 148,000	\$ 148,000	\$ 590,000
EN25075	RSS Priority Manhole Replacement	Replace around 180 critical manhole covers/frames, designing and constructing repairs for the collection system.	Regional Sewer System	Aging Infrastructure	\$ 710,000										\$ 710,000	\$ 1,630,000
EN26003	Regional System Siphon Barrel Gate Impro	Plan, design, and build siphon barrel gate improvements with consultant support, reducing sewer system risks.	Regional Sewer System	Changing Conditions				\$ 380,000	\$ 791,000						\$ 1,171,000	\$ 1,171,000
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							\$ 3,290,000	\$ 6,843,000	\$ 5,693,000		\$ 15,826,000	\$ 15,826,000
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						\$ 1,265,000	\$ 3,290,000	\$ 2,053,000			\$ 6,608,000	\$ 6,608,000
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								\$ 684,000	\$ 2,135,000	\$ 4,441,000	\$ 7,260,000	\$ 7,260,000
EN26058	Maintenance Trailers and Showers	Purchase portable office and shower trailers for 22 field staff, providing adequate facilities, utilities, and storage.	RP-5	Changing Conditions	\$ 1,000,000										\$ 1,000,000	\$ 1,500,000

APPENDIX A: Ten-Year Capital Improvement Project List

Project Number	Project Name	Project Scope	Project Location	Project Drivers	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	FY 35/36	Total TYCIP FY 2027-2036	Total Project Budget
EN27006	Chino Interceptor Diversion Pipe Repair	Plan, design, and construct Chino Interceptor repairs through public bidding, lowering pipeline risk.	Regional Sewer System	Aging Infrastructure			\$ 562,000	\$ 2,457,000	\$ 608,000						\$ 3,627,000	\$ 3,627,000
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
EN28007	Advanced Water Purification Facility	Build a 15 MGD AWWPF at RP-4, using MF, RO, UV-AOP, booster pumps, chemical storage, and purified water stabilization.	RP-4	Changing Conditions		\$ 10,500,000	\$ 30,000,000	\$ 63,000,000	\$ 65,000,000	\$ 63,000,000					\$ 231,500,000	\$ 231,500,000
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 P	Draft pre-design for maintaining or relocating the Etiwanda Trunk Sewer, determining cost and permitting.	Regional Sewer System	Environmental Regulations		\$ 216,000									\$ 216,000	\$ 216,000
EN28025	Preserve Lift Station Level Redundancy I	Hardwire redundant level switches for Preserve Lift Station pumps, adding a bypass switch for high-rag scenarios.	Regional Sewer System	Changing Conditions										\$ 111,000	\$ 111,000	\$ 400,000
EN28026	Collection System Upgrades	Develop and build collection system repairs identified by Engineering.	Regional Sewer System	Aging Infrastructure		\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 900,000	\$ 4,000,000
EN29009	RP1 Ops & Maint Bldg 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
EN30025	RP-1 Dump Station	The project would rehabilitate the headworks gate; place key FOB for waste-haulers to gain entrance to headworks through the gate; place new concrete with wash station and	RP-1	Aging Infrastructure										\$ 296,000	\$ 296,000	\$ 3,143,990
EN31001	Freeway Trunk Pipe Repair	related collection drains to the plant; and place removeable, chain-link fence with through gate to plant. The project will isolate headworks and allow entrance by wastehaulers	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	through key FOB at all times. Camera, perimeter alarm, and other safety and security upgrades would also be made to make station usable 7-days a week and after 3:30pm.	Regional Sewer System	Changing Conditions			\$ 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							\$ 132,000	\$ 821,000			\$ 953,000	\$ 953,000
EN33002	RP-4 Emergency Storage Lagoon Pump System	Add redundant pumps to RP-4 emergency lagoon system and optimize controls for increased flow capacity.	RP-4	Changing Conditions							\$ 263,000	\$ 411,000	\$ 2,135,000		\$ 2,809,000	\$ 2,809,000
EN33003	RP-5 Vector 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							\$ 658,000	\$ 2,053,000	\$ 4,270,000		\$ 6,981,000	\$ 6,981,000

APPENDIX A: Ten-Year Capital Improvement Project List

Project Number	Project Name	Project Scope	Project Location	Project Drivers	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	FY 35/36	Total TYCIP FY 2027-2036	Total Project Budget
EN34002	CCWRF Emergency Storage Basin Lining and	Redesign CCWRF emergency storage basin pump station with two pumps, flow meter, SCADA control, and optional lining or landscaping.	CCWRF	Aging Infrastructure								\$ 342,000	\$ 1,067,000		\$ 1,409,000	\$ 1,409,000
PL17002	HQ Solar Photovoltaic Power Plants Ph. 2	There are approximately 30 items at the Prado Dechlorination Station that need the study/label.	HQ	Changing Conditions		\$ 337,000	\$ 1,287,000								\$ 1,624,000	\$ 1,624,000
AM27001	Agencywide Transformer Oil Testing	This project will install external transformer oil samplers for safe oil collection and conduct a comprehensive assessment of all agency transformers using Infrared (IR) thermographic testing to identify issues like overheating, loose connections, and unbalanced loads. A condition report will be developed for each transformer outlining repairs, maintenance needs, and equipment health. The study aims to enhance transformer reliability, safety, and maintainability while informing maintenance strategies and capital planning decisions.	Agencywide	Environmental Regulations	\$ 104,000	\$ 108,000									\$ 212,000	\$ 212,000
EN34020	CCWRF South Gate Catch Basin Improvement	Design and construct the best method for capturing and diverting any type of spills the could potentially occur on the east side of the facility to the ESB. This will include a new trench with catch basin to either be gravity drained or pumped to the ESB. Ops is requesting for a level transmitter to be installed in catch basin.	CCWRF	Environmental Regulations								\$ 479,000			\$ 479,000	\$ 479,000
EN29012	CCWRF to RP-5 PS & WAS Line Replacement	The project scope is to include the replacement of the 6" Primary Sludge (PS) Line and 6" Waste Activated Sludge (WAS) Line between CCWRF and the transition point to RP-5. The alignment is approximately 2 miles from CCWR to RP-5 connection point. If Ductile Iron is selected as the piping material, consider installation of Cathodic Protection Test Station to monitor the external condition of the pipelines. Additionally, if air-relief valves are located between the section mentioned above consider replacement.	CCWRF	Aging Infrastructure		\$ 562,000	\$ 1,170,000	\$ 3,650,000	\$ 633,000						\$ 6,015,000	\$ 6,015,000
FM36001	Chino Creek & Educational Park Upgrade	This project will install two permanent shade structures over the picnic area and amphitheater, along with new light towers throughout the park and 1.7 miles of walking trails, and a new power source for the amphitheater. A new unisex restroom facility with four stalls, outdoor sink, and janitor's closet will be constructed, along with security enhancements including a wrought iron perimeter fence and timer-controlled entry gates. Additionally, an unused subsurface wetland will be converted into a native Coast Live Oak woodland area.	Chino Creek Wetlands and Education Park	Changing Conditions									\$ 444,000	\$ 444,000	\$ 6,269,834	
AM27007	Failure Analysis Equipment Procurement	Solicit for qualified vendors to provide equipment related to the condition-based monitoring program. Assets to be updated or replaced that are at end of useful life or obsolete.	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	\$ 10,000
FM27003	Regional Sewer Manhole Procurement	Project to support the purchase of new lids for inventory for future projects, emergency repairs, rehabilitation and service area contractor installation.	Agencywide	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
EN27055	Regional Sewer System Manhole Upgrades	Once identified, project supports creating sub-projects to design manhole repairs and construct.	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
AM27005	RP-1 Disinfection System Optimization	"This project will replace all 3/4-inch and 1/2-inch tubing/piping in the disinfection system with 1-inch tubing and CPVC piping, replace the 8-inch nozzle with a 6-inch nozzle at Filter Effluent Structure No.1, and add three isolation valves to the tank discharge header. Additional improvements include installing ventilation/AC to the control panel on the sedimentation basin bridge, two digital flowmeters on FES flash mix pump discharges, seven digital pressure gauges on pump discharge lines, and two air relief valves on FES1 and FES2 discharge headers. The project will also add sunshades to four local control stations and one main control panel, plus an eyewash/shower station at FM-1.	RP-1	Changing Conditions	\$ 208,000	\$ 433,000	\$ 56,000								\$ 697,000	\$ 697,000

APPENDIX A: Ten-Year Capital Improvement Project List

Project Number	Project Name	Project Scope	Project Location	Project Drivers	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	FY 35/36	Total TYCIP FY 2027-2036	Total Project Budget
EN36001	RP-1 Headworks Runoff Drain Improvements	The project scope includes design and developing the best strategy for foul runoff containment and conveyance at RP-1. This may include install trench drains and catch basins at the Headworks and Biofilter 1B aprons and at the upstream edge of the east-west roadway to intercept runoff before it crosses the road. Regrade/repair the concrete swale, add curbing/berms as needed, and route captured flow via laterals to the plant storm drain system. All captured flow—clean stormwater and any spilled sewage—will be conveyed to the storm drain pump station by gravity. The project scope should also include the necessary resources to implement and construct the final solution.	RP-1	Environmental Regulations										\$ 148,000	\$ 148,000	\$ 3,226,908
EN29013	RP-1 Secondary Clarifiers Rehabilitation	Repairs and rehabilitation will be performed on Secondary Clarifiers No. 1–4, including delaminated, spalled, and cracked walls, with a Preliminary Design survey to quantify repair areas and evaluate costs for Clarifiers No. 1 and 3. Clarifiers No. 2 and 4 will receive full concrete rehabilitation of walls, floors, and channels, scum trough replacement, structural assessment of supports, protective coatings for ferrous components, and replacement of floor grout and corroded electrical components. New hydrocyclones will be installed on the RAS and WAS lines for each secondary system, including pumps and piping modifications as needed to provide adequate pressure.	RP-1	Aging Infrastructure			\$ 394,000	\$ 1,170,000	\$ 3,042,000	\$ 5,061,000	\$ 790,000				\$ 10,457,000	\$ 10,457,000
EN27020	RP-5 Power Center 3 HVAC Upgrades	Power center No. 3 HVAC system and the installation of two 20-ton units.	RP-5	Changing Conditions	\$ 624,000										\$ 624,000	\$ 624,000
EN31021	Sewer Pipe at Imperial Ave Relocation	This project includes the design, permitting, and construction of new steel casing pipes to be installed using the jack-and-bore method beneath the Union Pacific Railroad (UPRR) tracks. These new casings will be constructed adjacent to the existing crossings of the 18-inch Grove Avenue Outfall and the 21-inch Upland Interceptor Relief Sewer. Once installed, segments of the existing sewer lines will be rerouted through the new casings to provide permanent structural protection and eliminate the risk posed by the additional rail loading. This work will be performed in close coordination with UPRR and the City of Ontario, including securing required right-of-way access, environmental clearance, and railroad permits.	Agencywide	Aging Infrastructure					\$ 608,000	\$ 3,163,000	\$ 2,632,000				\$ 6,403,000	\$ 6,403,000
FM27009	CCWRF Evap Cooler System Replacement	The blower building evaporative coolers are in a deteriorated condition. The units, along with portions of the associated ducting, exhibit severe corrosion, including areas of full-depth material loss. This condition presents a near-miss safety hazard for personnel working in the area.	CCWRF	Aging Infrastructure	\$ 312,000										\$ 312,000	\$ 312,000
FM27010	RP-5 Power Center 2 HVAC Upgrades	Power center No. 2 HVAC system and the installation of one 10-ton unit.	RP-5	Changing Conditions	\$ 312,000										\$ 312,000	\$ 312,000
IS27009	Wide Area Microwave Radio Replacement	Purchase and install new microwave radio equipment for RP-1 to RP-4, RP-4 to 6B, RP-5 to CCWRF, 6B to CCWRF. Project will also replace radios for Montclair Lift Station, Philadelphia Lift Station and Prado Dechlor Station. This project will include WIFI radio replacement and network expansion. This will also include replacement of CCWRF tower.	Agencywide	Aging Infrastructure	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 4,000,000	\$ 4,000,000
AMXXCIP	Replacement Value Placeholder Project	To support comprehensive long-term capital planning, a placeholder project based on asset replacement value is included within the Ten-Year Capital Improvement Plan (TYCIP). This project serves as a planning-level placeholder to account for anticipated rehabilitation and replacement needs of existing infrastructure that have not yet been fully defined, scoped, or scheduled.	Agencywide	Aging Infrastructure									\$ 33,775,000	\$ 59,089,000	\$ 92,864,000	\$ 92,864,000
Total					\$ 81,960,000	\$ 97,502,000	\$123,081,000	\$138,612,000	\$106,505,000	\$129,089,000	\$ 65,245,000	\$ 48,033,000	\$ 52,685,000	\$ 66,287,000	\$ 908,999,000	\$ 1,948,997,733

APPENDIX B: Grant Dependent Capital Projects

APPENDIX B: Grant Dependent Capital Projects

Project Number	Project Name	Project Scope	Project Location	Project Drivers	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	FY 35/36	Total TYCIP FY 2025-2034
Water Resources Fund															
WR24001	CBP Extraction Facilities	Design and construction of groundwater extraction wells, potable water pipelines, pump stations and reservoirs to deliver 40,000 acre-feet per pulse flow call year. the locations of the facilities are in Cucamonga valley water district's eastern service area and fontana water company's northern service area.	Groundwater Extraction	Environmental Regulations		\$ 15,000,000	\$ 15,000,000	\$ 50,000,000	\$ 145,000,000	\$ 124,000,000	\$ 80,000,000				\$ 429,000,000
WR26001	CBP RW Interconnection to MWD - Rialto Pipeline	Design and construction of a pump-in facilities to MWD's Rialto Pipeline that has a capacity of 10,000 acre-feet and includes a pump station, reservoir, 24" pipeline, and metering facilities. the location of the facilities is in rancho cucamonga near bluegrass ave. and vista verde dr. at cucamonga valley water district's CB-07 site.	Groundwater Extraction	Environmental Regulations				\$ 1,000,000	\$ 3,000,000	\$ 5,000,000	\$ 4,000,000				\$ 13,000,000
Total					\$ -	\$ 15,000,000	\$ 15,000,000	\$ 51,000,000	\$ 148,000,000	\$ 129,000,000	\$ 84,000,000	\$ -	\$ -	\$ -	\$ 442,000,000

**Grant-dependent projects are not included in the TYCIP totals as required agreements & funding have not been finalized to ensure project continuation*

APPENDIX C: Ten-Year Operations & Maintenance Project List

APPENDIX C: Ten-Year Operations Maintenance Project List

Project Number	Project Name	Project Scope	Project Location	Project Drivers	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	FY 35/36	Total TYCIP FY 2027-2036	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	\$ 410,000										\$ 410,000	\$ 480,000
EN26033	Oracle P6 Migration - License Fee	Purchase 15 P6 licenses (FY25/26-FY28/29) at \$3,850 each, with a 15% discount, 3% inflation, and related costs.	Agencywide	Changing Conditions	\$ 80,000	\$ 65,000	\$ 75,000								\$ 220,000	\$ 287,000
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	\$ 20,000	\$ 180,000	\$ 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	\$ 320,000										\$ 320,000	\$ 662,000
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	\$ 150,000										\$ 150,000	\$ 250,000
IS26003	BIA 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	\$ 70,000										\$ 70,000	\$ 100,000
IS26007	IT & Security Standards & Procedures Upd	Engage a consultant to update IT, OT, and cybersecurity procedures and standards documentation.	Agencywide	Changing Conditions	\$ 30,000										\$ 30,000	\$ 50,000
IS26008	Obsolete Data Cleanup Tool Purchase	Eliminate security risks tied to storing data on Agency systems.	Agencywide	Environmental Regulations	\$ 250,000										\$ 250,000	\$ 255,000
IS26011	Office 365 Purview Recrd Mngr Improvmts	Conduct an agency-wide process assessment, prioritize systems, define RPO/RTO, and procure software to enhance resilience.	Agencywide	Environmental Regulations		\$ 108,000									\$ 108,000	\$ 108,000
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		\$ 43,000									\$ 43,000	\$ 43,000
IS30001	Agency Record Keeping (Laserfiche) Optim	Consolidate Agency records from silos into Laserfiche for centralized, streamlined record management.	Agencywide	Environmental Regulations		\$ 595,000	\$ 56,000								\$ 651,000	\$ 651,000
EN27057	CIPO Enhancements	The Project includes enhancements to the current system. An enhancement currently planned is the configuration from Capital Improvement Program (CIPO) into Laserfiche during the project closeout.	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
FM27004	HVAC Thermal Ceramic Coating Improvement	Application of Thermal Ceramic Coating: Exterior Unit Coating: Apply ceramic coating to the outer shells of HVAC units to reduce solar heat gain and insulate against environmental heat transfer. Coil & Ductwork Coating: Apply coating to ductwork, piping, and coil housings to improve insulation properties and prevent heat loss/gain. Layering Process: Install in multiple coats (primer, base coat, ceramic thermal coat, protective finish) according to manufacturer specifications to ensure durability and performance.	Agencywide	Aging Infrastructure	\$ 416,000										\$ 416,000	\$ 416,000
EA27001	IEUA Website Redesign 2026	Redesign IEUA's website to improve accessibility, streamline user experience, and ensure compliance with all regulatory requirements while leveraging IEUA's existing systems (i.e. Laserfiche, Granicus, etc.) for document management and meeting integration.	Agencywide	Aging Infrastructure	\$ 83,000										\$ 83,000	\$ 83,000

APPENDIX C: Ten-Year Operations Maintenance Project List

Project Number	Project Name	Project Scope	Project Location	Project Drivers	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	FY 35/36	Total TYCIP FY 2027-2036	Total Project Budget
IS27014	IT/OT Security Self-Assessment Program	Engage a third-party consultant experienced with IT and OT to perform self-assessments based on high-risk items identified in the annual IT/OT risk assessment. Up to 3 self-assessments may be performed annually.	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
FM27002	Magnolia Channel Restoration	1) Remove the deposited silt/soils and some small amounts of debris (miscellaneous trash and vegetative material) from the Desilting Basin, down to the concrete bottom; 2) Remove the deposited soils over the concrete berm separating the two basins; and 3) Remove the deposited silt/soils over the original bottom elevation in the first 30' of the Detention Basin (estimated as having a 2-foot average depth). This collected material shall be removed from the site.	Chino Creek Park	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
IS27013	Network and Application Penetration Test	Engage a third part consultant experienced with IT and OT to perform external network, internal network and critical applications pen tests.	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
IS27064	Agency Wide Remote Vibration Services	Service to support remote vibration sensors, instrumentation, and networking to enhance asset monitoring.	Agencywide	Aging Infrastructure	\$ 127,000	\$ 160,000	\$ 165,000	\$ 170,000							\$ 622,000	\$ 622,000
Total					\$ 2,211,000	\$ 1,266,000	\$ 591,000	\$ 465,000	\$ 295,000	\$ 295,000	\$ 295,000	\$ 295,000	\$ 295,000	\$ 295,000	\$ 6,303,000	\$ 4,302,000
Groundwater Recharge Fund																
AM26010	Groundwater Recharge Condition Assessment	The project scope includes soliciting condition assessment services from master service contractors to determine the current condition, remaining useful life, and rehabilitation/repair recommendations of critical assets within GWR. This project will also allocate funds for the internal AM staff.	Agencywide	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
Total					\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 500,000	\$ 50,000
Non-Reclaimable Wastewater Fund																
AM26001	Etiwanda Wastewater Line Manhole Conditi	Establish manhole accessibility for a Level 3 assessment, cleaning, and inspection requiring bypass pumping.	Brine Sewer System	Aging Infrastructure	\$ 500,000										\$ 500,000	\$ 550,000
EN23002	Philadelphia Lift Station Force Main Imp	Install force mains, manholes, and 500-foot cleanouts to increase Philadelphia Lift Station capacity.	Brine Sewer System	Aging Infrastructure						\$ 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					\$ 608,000	\$ 1,898,000	\$ 658,000				\$ 3,164,000	\$ 3,164,000
EN26037	Non-Reclaimable Waste Connections FY2526	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	\$ 250,000	\$ 2,500,000	\$ 250,000
EN27036	Non-Reclaimable Waste Small Projects	The project will address unforeseen NRW O&M repairs and modifications.	Agencywide	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
AM27002	NRW Condition Assessments	The project scope includes soliciting condition assessment services from master service contractors to determine the current condition, remaining useful life, and rehabilitation/repair recommendations of critical assets within the NRW system, which includes pipelines and pump stations. This project will also allocate funds for the internal AM staff.	Agencywide	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
Total					\$ 950,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 1,058,000	\$ 2,373,000	\$ 1,133,000	\$ 475,000	\$ 475,000	\$ 450,000	\$ 8,264,000	\$ 4,274,000
Recycled Water Fund																
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		\$ 162,000	\$ 647,000	\$ 322,000							\$ 1,131,000	\$ 1,131,000
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		\$ 162,000	\$ 647,000	\$ 322,000							\$ 1,131,000	\$ 1,131,000
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	Environmental Regulations	\$ 120,000	\$ 123,000	\$ 125,000	\$ 128,000	\$ 130,000	\$ 75,000					\$ 701,000	\$ 1,388,000

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Project Number	Project Name	Project Scope	Project Location	Project Drivers	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	FY 35/36	Total TYCIP FY 2027-2036	Total Project Budget
EN20031	Recycled Water Program Strategy 2020	The Agency will provide the demands from its various sources that are updated and forecasted for the future. The RWPS will include coordination with local agency projected demands and infrastructure. The RW model will be run for various scenarios and the results and model will be prepared as a plan available for utilization.	Agencywide	Aging Infrastructure	\$ 400,000										\$ 400,000	\$ 1,200,000
EN22028	Philly RW Gravity Line Abandonment	Remove the manhole structure and pipeline within the recharge basin and basin levee. Seal the gravity pipeline at the manhole located outside the levee and remove the manhole structure. The goal is to seal the pipeline section that could potentially drain the recharge basin should the pipeline develop a failure point over time.	Ely 3 Ground Water Recharge Basin	Changing Conditions				\$ 225,000							\$ 225,000	\$ 500,000
EN26043	Recycled Water Connections FY25/26	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
EN27003	WC Emergency O&M Projects FY 26/27	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	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 2,500,000	\$ 250,000
EN27004	WC On-Call/Small Projects FY FY 26/27	Review of the design and construction administration responsibilities and submission requirements identified in the Scope of Work with the Project Team members. Items such as: contract deliverables, special sequencing or phased construction requirements, special hours for construction based on Agency programs or needs, delivery dates of critical and long lead items, utility interruptions or shut down constraints for tie-ins, weather restrictions, and coordination with other project construction activities at the site shall be addressed.	Agencywide	Aging Infrastructure		\$ 40,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 2,040,000	\$ 250,000
PL18002	Basin Plan Amendment	IEUA will continue to coordinate the Amendment with the RWQCB to further develop salinity management strategies to mitigate drought-related increases in salinity levels. This project will work with Chino Basin Watermaster, consultants, and the RWQCB to amend the Basin Plan to reflect a more representative long-term averaging period for TDS and potentially other constituents in EUA's permit.	Agencywide	Environmental Regulations	\$ 30,000										\$ 30,000	\$ 650,000
RW25001	Identifying and Removing PFAS Used in We	Evaluate various well drilling and construction materials at a commercial lab for PFAS chemicals, identify which wells were constructed with these chemicals, conduct bench testing of the breakdown of these materials (microplastics) into PFAS under various conditions, develop a well development scope for IEUA monitoring well at Declerz Basin (and possibly others), develop a well development scope for a municipal well owned by JQSD, conduct the well rehabilitations, and evaluate final well for decreed PFAS contamination, produce a grant report for MWD	Agencywide	Environmental Regulations	\$ 370,000										\$ 370,000	\$ 755,000
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	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 100,000	\$ 750,000
WR20029	Upper SAR HCP & Int Model-Recy Wtr Benef	Identify conservation measures for future water and recycled water projects, including surface flow and groundwater modeling along the Santa Ana River.	Agencywide	Changing Conditions	\$ 30,000	\$ 30,000									\$ 60,000	\$ 270,000
WR21029	Implement. of Upper SAR HCP - Recy Water	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
AM27004	Recycled Water Condition Assessments	The project scope includes soliciting condition assessment services from master service contractors to determine the current condition, remaining useful life, and rehabilitation/repair recommendations of critical assets. This project will also allocate funds for the internal AM staff.	Agencywide	Aging Infrastructure	\$ 100,000	\$ 100,000	\$ 100,000	\$ 200,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 1,100,000	\$ 100,000
EN27021	Recycled Water Hydraulic Modeling	Ongoing RW hydraulic modeling support services.	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
PL27010	Recycled Water Planning Documents	Depending on the planning document type, individual report scopes will be developed, and proposals will be solicited for document development. IEUA staff will manage the hired consulting firm to complete the needed planning documents.	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					\$ 2,000,000	\$ 1,567,000	\$ 2,719,000	\$ 2,397,000	\$ 1,430,000	\$ 1,375,000	\$ 1,300,000	\$ 1,300,000	\$ 1,300,000	\$ 1,300,000	\$ 16,688,000	\$ 9,065,000
Regional Wastewater Operations and Maintenance Fund																
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	Changing Conditions	\$ 24,000	\$ 24,000									\$ 48,000	\$ 1,625,000

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AM24010	Agency Wide 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	\$ 500,000									\$ 1,500,000	\$ 2,700,000
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		\$ 216,000	\$ 956,000	\$ 526,000							\$ 1,698,000	\$ 1,698,000
EN22024	Asset Management Cleaning Services	Periodically clean digesters to prevent solids buildup, maintaining efficient dewatering and overall asset performance.	Agencywide	Aging Infrastructure	\$ 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	\$ 1,500,000	\$ 15,000,000	\$ 20,400,000
EN23021	Agency Wide 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	\$ 340,000					\$ 1,140,000	\$ 1,141,000
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
EN25048	Agencywide Asset Hier & Crit 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	Environmental Regulations	\$ 760,000	\$ 500,000									\$ 1,260,000	\$ 1,550,000
EN25050	Maintenance and Reliability Consulting S	This project's scope requires services from a qualified Maintenance and Reliability consultant to review existing maintenance plans within the SAP's CMMS module and provide	Agencywide	Aging Infrastructure	\$ 700,000	\$ 750,000	\$ 500,000	\$ 50,000							\$ 2,000,000	\$ 2,400,000
EN25065	Caltrans IEUA Collections Pad Constructi	Construct a locked access pad for IEUA vactor truck, place annular rings, and install a gate to control flow on Turner Ave.	Regional Sewer System	Aging Infrastructure	\$ 110,000										\$ 110,000	\$ 300,000
EN26054	Butterfield Lift Station Improvements	The project will remove and replace four existing pumps and motors and replace the existing Motor Control Center (MCC) that has reached end of life.	City of Chino Hills Butterfield Lift Station	Changing Conditions	\$ 400,000	\$ 406,000									\$ 806,000	\$ 806,000
EN27019	Regional Operation Emergency O&M Project	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
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		\$ 324,000									\$ 324,000	\$ 324,000
FM25003	Agency Wide Communal Shower Rehabilitati	Reconfigure the shower space to allow for partitions and/or individualized private shower areas. Plumbing, lighting, and HVAC adjustments may need to be implemented.	Agencywide	Aging Infrastructure	\$ 150,000										\$ 150,000	\$ 500,000
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	\$ 70,000	\$ 70,000	\$ 612,000	\$ 62,000
OA25001	Arc Flash Labeling (Wastewater)	Perform an arc flash study and label all electrical equipment that requires a label. The criteria are any electrical panel that contains 50 volts or more and is likely to be opened when energized. The NFPA 70E requires an arc flash audit to be performed once every five years. As part of this project, it is requested that an audit is to be done for all the Agency's facilities on the 5-year schedule.	Agencywide	Environmental Regulations	\$ 100,000										\$ 100,000	\$ 100,000
PL23004	Wastewater Flow and Loading Study	The objective of this project is to identify current wastewater flow and loading to IEUA Regional Water Recycling Plants through direct flow monitoring and sampling at several	Agencywide	Changing Conditions	\$ 75,000										\$ 75,000	\$ 622,000

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PL24001	Chino Creek Surface Water Monitoring Pro	Develop and implement a surface water monitoring and QA plan for Chino Creek, supporting 303(j)-delisting efforts with Watermaster and Water Board.	Agencywide	Environmental Regulations	\$ 40,000	\$ 83,000									\$ 123,000	\$ 323,000
PL24003	Data Warehouse	The roadmap this project funds would support the future installation of a datawarehouse system, which would be an asset, but this roadmap will be an O&M project.	Agencywide	Aging Infrastructure	\$ 100,000	\$ 50,000									\$ 150,000	\$ 500,000
PL25008	Water Quality Compliance Strategy	The objective of this project is to identify short-term and long-term water quality compliance issues due to existing permits and upcoming regulatory requirements. Consultant will develop multiple possible regulatory scenarios, will review treated water end use compliance constraints at each facility, and will provide treatment technologies options and/or alternative solutions to ensure IEUA compliance.	Agencywide	Environmental Regulations	\$ 100,000										\$ 100,000	\$ 355,000
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	\$ 400,000	\$ 230,000									\$ 630,000	\$ 931,000
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	\$ 50,000										\$ 50,000	\$ 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	\$ 200,000	\$ 20,000									\$ 220,000	\$ 260,000
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	\$ 450,000	\$ 200,000									\$ 650,000	\$ 850,000
PL28001	Regional Treatment Plant Discharge Limit	Review initial data, select pollutants, create sampling plan, and update local discharge limits with final technical documentation.	Agencywide	Environmental Regulations		\$ 162,000	\$ 394,000								\$ 556,000	\$ 556,000
EN31020	CCWRF Facility Concrete Structure Rehab	This project includes rehabilitating concrete surfaces and applying lining systems on the pump discharge structure for all three wet wells, along with recoating stem support brackets and repairing seals for odor control ducts. Work also involves partial depth concrete repairs, crack sealing, coating spot repairs on discharge piping and pump components, and addressing gaps at wall plates and hatches per the 2017 and 2025 reports. Additionally, the Mixed Liquor pump pads will be repaired including concrete restoration and recoating of metallic components.	CCWRF	Aging Infrastructure				\$ 351,000	\$ 243,000	\$ 759,000					\$ 1,353,000	\$ 1,353,000
AM27006	Regional Operation Condition Assessments	The project scope includes soliciting condition assessment services from master service contractors to determine the current condition, remaining useful life, and rehabilitation/repair recommendations of critical assets. This project will also allocate funds for the internal AM staff.	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
PL27005	Regional Operation Planning Documents	Depending on the planning document type, individual report scopes will be developed, and proposals solicited for document development. IEUA staff will manage the hired consulting firm to complete the needed planning documents.	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
EN27051	Regional Operation Safety Projects	Maintenance and repair of IEUA facilities for 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
EN27053	Regional Operation Small Projects	Review of the design and construction administration responsibilities and submission requirements identified in the Scope of Work with the Project Team members. Items such as: contract deliverables, special sequencing or phased construction requirements, special hours for construction based on Agency programs or needs, delivery dates of critical and long lead items, utility interruptions or shutdown constraints for tie-ins, weather restrictions, and coordination with other project construction activities at the site shall be addressed.	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
EN27048	Regional Sewer Hydraulic Modeling	This project will allow up to four to five analysis per year, along with IEUA labor costs, to be run for Regional connection analysis.	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
AM27009	RP-1 Grit Classifiers Replacement	Remove and replace existing headworks grit classifiers with units stored at RP-1 facility; need foundation, rework piping, electrical, communication, and SCADA DCS.	RP-1	Aging Infrastructure	\$ 156,000	\$ 433,000									\$ 589,000	\$ 589,000

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EN28028	RP-2 Decommissioning	"The project includes demolition of all facilities, equipment, pipelines, streets, and structures to at least ten feet below grade, with remaining slabs punched, structures filled with sand, and pipelines larger than 12 inches filled with slurry for abandonment in place. A Preliminary Design Report (PDR) will be developed by a consultant to define demolition scope, permitting requirements, asbestos testing needs, and cost/time estimates as approved by the USACOE. A detailed design consultant will assist with permits, testing, scope development, bidding services, construction support, and site restoration, with demolition publicly bid to contractors.	RP-2	Environmental Regulations				\$ 500,000	\$ 1,000,000	\$ 6,500,000	\$ 10,000,000	\$ 12,500,000	\$ 8,000,000		\$ 38,500,000	\$ 38,500,000
Total					\$ 7,955,000	\$ 7,100,000	\$ 5,154,000	\$ 5,233,000	\$ 5,933,000	\$ 10,809,000	\$ 13,210,000	\$ 15,710,000	\$ 11,210,000	\$ 3,210,000	\$ 85,524,000	\$ 81,595,000
Regional Wastewater Capital Improvement Fund																
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	\$ 500,000
PL27006	Regional Capital Planning Documents	Dependent on the planning document type, individual report scopes will be developed and proposals solicited for document development. IEUA staff will manage the hired consulting firm to complete the needed planning documents.	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					\$ 550,000	\$ 550,000	\$ 550,000	\$ 550,000	\$ 550,000	\$ 550,000	\$ 550,000	\$ 550,000	\$ 550,000	\$ 550,000	\$ 5,500,000	\$ 750,000
Water Resources																
PL23003	Regional Water Resiliency Planning	The intent of this effort is to collaboratively develop a strategy towards regional water resiliency. Working with retail and regional agencies, develop a regional plan that supports IEUA and its agencies in defining regional priorities and objectives and preparing a blueprint-type plan that outlines a project portfolio for a route to water supply resiliency. The plan will be closely coordinated to explore strengths, weaknesses, opportunities, and threats to develop a near- and long-term plan for enhancing resilience, while also positioning the region for funding opportunities.	Agencywide	Changing Conditions	\$ 120,000										\$ 120,000	\$ 120,000
PL26008	Integrated Wtr Rsrcs 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	\$ 600,000	\$ 400,000									\$ 1,000,000	\$ 1,100,000
WR20028	Upper SAR HCP& Int. Model-Water Benefits	Model surface and groundwater flow along the Santa Ana River from Yucaipa to Prado Dam.	Agencywide	Changing Conditions	\$ 30,000	\$ 30,000									\$ 60,000	\$ 270,000
WR21028	Implement of Upper SAR HCP - Wtr Benefi	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	\$ 261,000	\$ 100,000									\$ 361,000	\$ 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	\$ 50,000										\$ 50,000	\$ 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	Aging Infrastructure	\$ 2,825,000										\$ 2,825,000	\$ 8,540,000
WU27003	CBWCD Landscape Evaluation and Audit	This is a partnership program with Chino Basin Water Conservation District (CBWCD) to provide landscape evaluations, reports, and education for residential and CII customers within the IEUA service area.	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
WU27010	Customer Agency Programs	Provides funding for customer agency-specific water use efficiency programming, not offered to the entire region. These programs may be educational, behavioral, related to the water use objective compliance, or water saving programs.	Agencywide	Changing Conditions	\$ 420,000	\$ 420,000	\$ 420,000	\$ 420,000	\$ 420,000	\$ 420,000	\$ 420,000	\$ 420,000	\$ 420,000	\$ 420,000	\$ 4,200,000	\$ 420,000
WU27012	Residential Irrigation Enhancements	Provides funding for the Residential Irrigation System Enhancement (RISE) Program which intends to retrofit residential landscapes with efficient irrigation technologies, devices and practices. The program is made available to all customer agencies.	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	\$ 1,000,000

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PL27009	Water Supply Planning Document	Depending on the planning document type, individual report scopes will be developed, and proposals solicited for document development. IEUA staff will manage the hired consulting firm to complete the needed planning documents.	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
WU27001	Water Use Efficiency General Program	Provides general water use efficiency program funding for outreach, sponsorships and memberships.	Agencywide	Changing Conditions	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 700,000	\$ 70,000
WU27002	Water Use Efficiency Rebates	Offers residential, commercial, industrial, and institutional customer incentives for turf replacement and devices.	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
Total					\$ 5,986,000	\$ 2,630,000	\$ 2,100,000	\$ 2,100,000	\$ 2,100,000	\$ 2,100,000	\$ 2,100,000	\$ 2,100,000	\$ 2,100,000	\$ 2,100,000	\$ 25,416,000	\$ 13,400,000