



CAPITAL IMPROVEMENT PLAN

JUNE 2025

2026 CIP

THREE VALLEYS
MUNICIPAL WATER DISTRICT

FYE 2026 - FYE 2030



PM-21 SERVICE CONNECTION

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INTRODUCTION

The ***Capital Improvement Plan (CIP)*** is a working blueprint for building and sustaining Three Valleys Municipal Water District's physical infrastructure. The purpose of the CIP is to identify capital improvement projects, identify and forecast funding sources, prioritize improvements based on funding available, and estimate a timeline for completion of individual improvements. Capital Improvement Projects are projects which involve the purchase, improvement or construction of major fixed assets and equipment, which are typically large in size, expensive, and permanent. Examples of capital projects include the expansion of treatment plants and the construction/rehabilitation of pipeline and pump stations.

This CIP identifies projects for the Fiscal Year 2025/26 through FY 2029/30 that are needed for the rehabilitation, replacement, or expansion of the facilities owned or operated by Three Valleys. Projects were identified based on physical conditions of assets, forecasted regional projections of water demands and outlook of water resource availability. The timing of the projects identified in the CIP are further refined during the fiscal year based on the availability of financial resources.



The CIP provides a holistic picture including recently completed projects, projects in the planning phase, the five-year plan, as well as projects that are envisioned to occur beyond the five-year planning horizon.

The CIP is consistent with and is instrumental in achieving Three Valleys' Strategic Plan objectives.

YEAR IN REVIEW

Three Valleys' capital project expense incurred through February 2025 is \$700,000, with another \$2 million encumbered for project expenses. Staff is projecting to incur additional expenses between February and June 30, 2025 of \$700,000. **83% or \$3.4 million of FYE 2025 budget of \$4.1 million is forecasted to be expended by June 30, 2025.**

- **\$84,400 of state funding** was received in July 2024 from the United States Bureau of Reclamation for the Turf Dashboard Project.
- **\$250,000 of federal funding** was awarded by the United States Department of Homeland Security through the State and Local Cybersecurity Grant program.
- **\$35,000,000 of federal funding** from the United States Congress through the Water Resources Development Act of 2024 was awarded in January 2025 for the Groundwater Reliability Improvement Program (GRIP).
- Three Valleys has focused its projects on upgrading end-of-life systems and improving the reliability of its infrastructure. Highlights of projects that were completed in the last FY are provided below.
 - **The Emergency Leaks Repairs** for the Miramar main distribution line was completed in August 2024 in the amount of \$2 million.
 - The **Security Equipment Project** was completed in February 2025 for a total project cost of \$603,000. Existing security cameras at both the on- and off-site locations were replaced and upgraded to enhance security.
 - The Design for the **Miramar Administrative Building Improvements** is expected to be completed by June 2025, at a total project cost of \$379,720.



Projects in Planning

The Projects that are in the planning phase provides the context to develop an implementation plan working collaboratively with Three Valleys' member agencies to meet short- and long-term needs cost effectively. The Planning and Resource Studies is managed as part of the Annual Operating Expenses, and therefore any unencumbered budget will return to the general reserves. ***Unless otherwise specified, the planning projects are categorized as two sections: Engineering Reports & Studies and Grants Assistance.***



Engineering Reports & Studies: This category of funding is set aside annually for unplanned professional studies to be conducted during the course of the year; typical expenses to this category consist of special studies, partnership in research studies that provide value to its agencies, environmental studies to support feasibility studies, etc.

Grants Assistance: This category of funding is set aside annually for as needed professional assistance to identify funding opportunities applicable to Three Valleys and for support on applications that require substantial effort that cannot be completed by staff.

Summary of the planning efforts in progress and that will continue into the future years are provided below. The project costs are summarized in the Planning & Resources category in the Five-Year Plan.

PROJECTS IN PLANNING

WATER RESOURCES MASTER PLAN

A holistic plan that creates a road map of strategies, projects and schedules to develop sustainable local supplies that is resilient to unforeseen change in conditions. This plan will be developed along with the Drought Contingency Plan, which received \$200,000 in grant funding in 2023. The total project cost is \$400,000, and no new funds are allocated for FYE 2025; the project will be completed by FYE 2025.

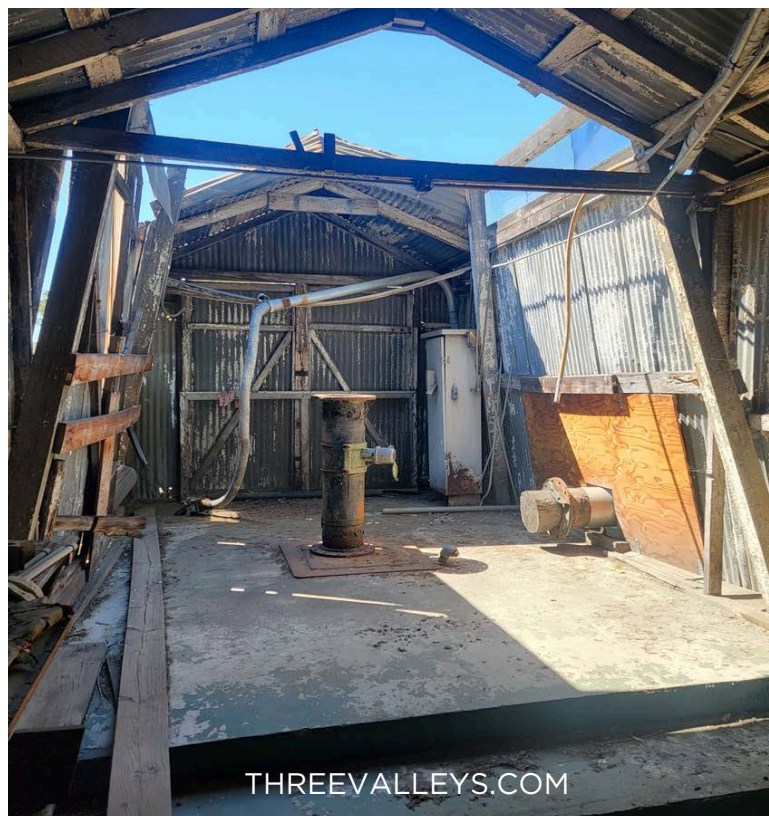
FUNDING OPPORTUNITIES

The critical component of long-term strategy to create resilient and reliable water supplies is to seek opportunities for funding partners and grant opportunities to create a cost-effective portfolio. Three Valleys has set up a protocol in place to seek funding opportunities for itself and its member agencies.

GROUNDWATER RELIABILITY PARTNERSHIP

Partnership with City of Glendora and Puente Basin Water Agency [PBWA] to update the feasibility study to implement a regional distribution network and local supplies by utilizing 9,000 acre-feet per year of stranded City assets. Three Valleys has secured \$800,000 in funding for this project to date. ***In January 2025 the Groundwater Reliability Improvement Program (GRIP) was awarded \$35,000,000 by the United States Congress - Water Resources Development Act of 2024.***

GLENDORA WELL 3



PROJECTS IN PLANNING

STORAGE & RECOVERY PROGRAMS

As a region which relies 50 – 60% on imported water supplies, it is imperative to invest in local supplies and supply diversification. Three Valleys has been advocating amongst regional partnering agencies to increase investments in the three groundwater basins that Three Valleys overlies on, the Chino, Main San Gabriel and Six Basins groundwater basins. Three Valleys currently has water stored in all three groundwater basins, and is in the process of developing additional programs.

URBAN WATER MANAGEMENT PLAN 2025

For long-term resource planning, the Urban Water Management Plan characterizes Three Valleys' water use, supply and demand, and required contingencies in the event of water shortages and drought conditions. The plan provides an assessment of current and projected water conditions to prioritize regional projects which benefit the Three Valleys service area and member agencies. Three Valleys is required to update its Urban Water Management Plan every 5 years. The Plan is expected to be completed by June 2026, with total project costs to be determined.

WATER USE EFFICIENCY DASHBOARD

A water use efficiency dashboard will be developed to provide Three Valleys' member agencies with information, such as the amount of non-functional turf and irrigable area consistent with the Department of Water Resources land use classifications to assist with the compliance for the "Conservation as a Way of Life" regulations, and to effectively manage water use within the service area. Three Valleys received \$84,400 in funding for this project. The project is cost-shared with local participating retail water agencies. Total Project Cost: \$310,000. **Three Valleys' Total Project Cost: \$84,000.**

PROJECTS IN PLANNING

CYBERSECURITY RISK ASSESSMENT

The State and Local Cybersecurity Grant Program (SLCGP) Award consists of five projects that will reduce cyber risks, enhance TVMWD's cybersecurity posture, and improve resilience. The majority of projects support enhancing TVMWD's threat and vulnerabilities mitigation by implementing improvements to detection, identification, and response capabilities. A National Institute of Standards and Technology (NIST) Gap Analysis project is planned to assess current cybersecurity controls in relation to industry standards and best practices. ***Total Project Cost: \$250,000, which is 100% funded by the grant funding.***

SERVICE AREA BOUNDARY RECONCILIATION

Three Valleys identified parcels both outside and within its service area that needed to be realigned with the boundaries between the City of La Verne and Metropolitan Water District; the effort also includes realignment of the Three Valleys' and Upper San Gabriel Municipal Water District's service area boundaries to reconcile with the established Local Agency Formation Commission's (LAFCO) Boundary. The project schedule is delayed due to the lengthy administrative process and review with LAFCO and Metropolitan. The funding in FYE 2026 is for anticipated fees and studies to complete the effort. ***Total Estimated Project Cost: \$100,000 [cost shared with Upper District].***

PROJECTS IN PLANNING

TREATMENT PLANT EFFICIENCY STUDIES

Three Valleys has initiated efficiency studies of its treatment processes to establish baseline conditions, develop efficiency targets and identify asset improvements for outdated or deficient components. The solids treatment and the hydropower generation facilities have been prioritized to be analyzed to realize operational efficiencies and create long term projects for its appropriate replacement and rehabilitation.

Total Project Cost: \$95,000.



**THE PLANNING AND RESOURCE STUDIES FOR THE
FISCAL YEARS ENDING 2026-2030 IS \$1.65 MILLION.**

FIVE YEAR CIP

*The capital improvement projects (CIP) are categorized into two categories: Capital Repair and Replacement and Capital Investment Program. **The total CIP cost for the next 5 years is \$17.3 million.***

Capital Repair and Replacement projects will improve or maintain existing Three Valleys assets. Projects will address end-of-life systems and perform routine replacement and rehabilitation as needed. Highlights of major projects are provided below. *Capital Repair and Replacement Projects total \$11.4 million or 66% of the total five-year CIP.*

Capital Improvement Plan projects include long-term investment projects improving general Miramar facilities, systems, and needs. Highlights of major projects are provided below. *The Capital Investment Program Projects is \$5.9 million or 33% of the total five year CIP.*



Capital Repair & Replacement

01.

Miramar Administration Building Upgrades

The Miramar Administration and Operations Buildings facilitate Three Valleys Municipal Water District's critical operations in supporting its mission to supplement and enhance local water supplies. Some of critical components of the building such as roofing, lighting and HVAC (heating, ventilation and air conditioning) systems have not been updated and are approaching the end of life, requiring modifications. The project is currently in the preliminary design phase to evaluate the Heating, Ventilation and Air Conditioning [HVAC] system, conduct Tier 1 and Tier 2 seismic evaluation of the buildings along with the replacement of the roof to meet building code requirements and replace end of life components. The project will be phased based on the criticality of the improvements. **Budget of \$1,600,0000 and \$1,900,000 is allocated in FYE 2026 and FYE 2027** to continue the first phase of implementation and upgrade the existing roof and HVAC. Any improvements that are warranted based on the seismic evaluation will need to be included in the updated project cost to be developed by the end of FYE 2025. **Total Project Cost: \$6,200,000**

The Three Valleys Administration Building was constructed in the early 1980s.



Capital Repair & Replacement

02.

Sludge Pond Mixing

The current sludge pond mixer is no longer working as well as intended and requires upgrading. Better mixing will prevent the growth of algae and other organic material and will increase the amount of water recovered when the sludge is sent to the belt filter press. The Project is slated to begin in FYE 2027.

Total Project Cost: \$1,300,000.

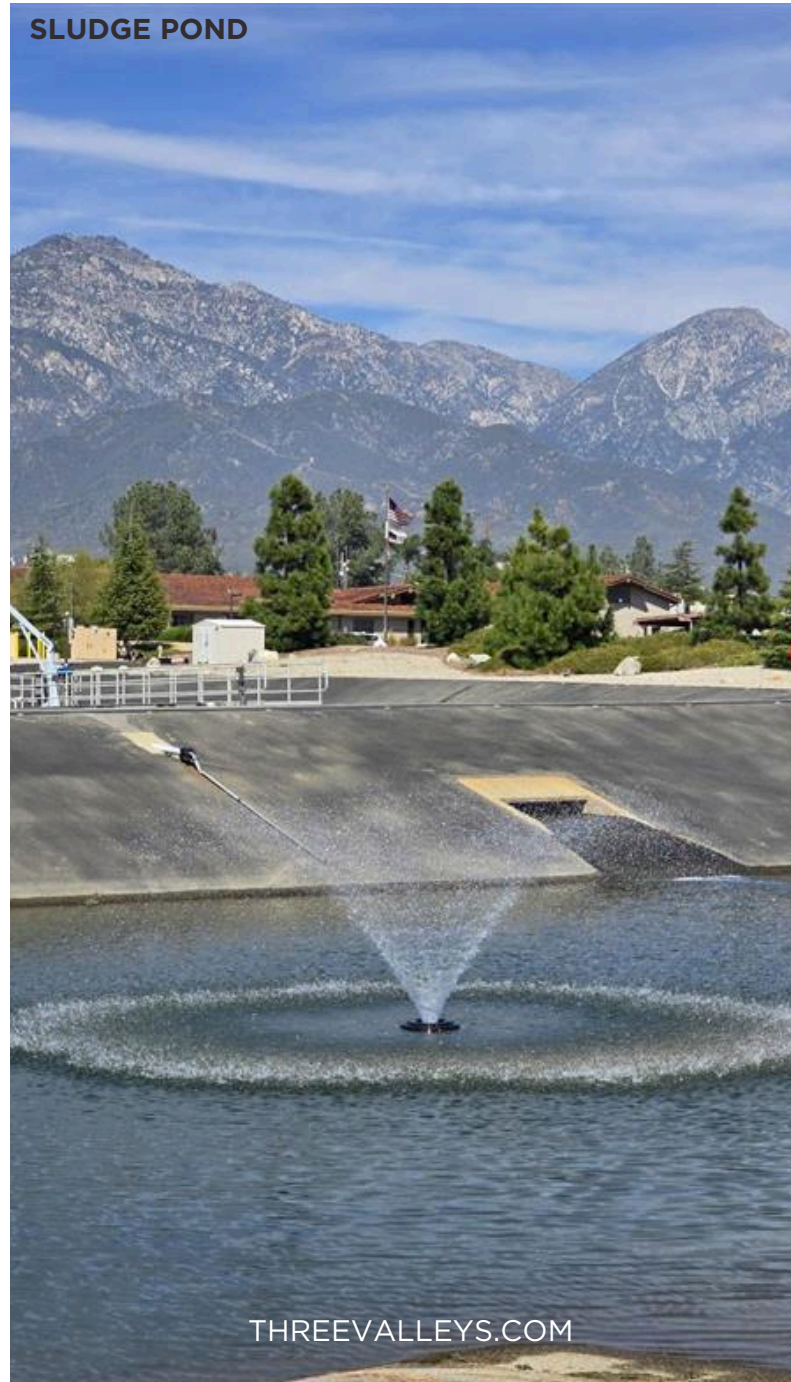
03.

Hydroelectric Facility Upgrade

The Miramar hydroelectric generators have nearly been in operation for 40 years since initial installation and require a reassessment of its structural and mechanical integrity. This project will upgrade current hydroelectric facilities and provide repairs if found. \$200,000 is included in the five-year plan, with the remainder occurring beyond the time period. **Total Project Cost: \$3,000,000 [2028 - 2032].**

Three Valleys staff installed a water agitation system to address algae growth during the hot summer months

SLUDGE POND



Capital Repair & Replacement

04.

Reservoir Cover Inspection and Repair

The Miramar Reservoir covers were previously replaced in 2009. The reservoir has been regularly inspected and has begun to show its wear and needs thorough inspection with a capital layout of the improvements needed to maintain the structural integrity of the reservoir. **Total Project Cost: \$2,500,000 [2028 - 2030]**



FILTERS DURING PLANT MAINTENANCE

05.

Miramar Treatment Plant Unplanned Repairs & Rehabilitation

This category of projects is set aside as an annual budget from which unplanned repairs and rehabilitation projects are funded from those not foreseen as a need. Three Valleys does not currently have an asset management plan to develop the forecast repairs and rehabilitation and is replaced as needed. **Total Project Cost: \$100,000 per year.**



UNPLANNED REPAIRS WITHIN TREATMENT PLANT

Capital Repair & Replacement

CAPITAL R&R	FYE 2026	FYE 2027	FYE 2028	FYE 2029	FYE 2030
Reservoir Cover Repairs				\$300,000	\$2,200,000
Miramar Admin Building Upgrades	\$1,600,000	\$1,900,000			
Miramar Unplanned R&R	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Traveling Bridge		\$300,000			
Miramar Security Fence Upgrades	\$100,000				
Parking Cover Replacements	\$150,000				
Well 2 Improvements	\$200,000				
Manways Replacements	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
Analyzer Enclosures	\$50,000				
Battery/Solar for EOC	\$50,000	\$50,000			
Wheeler Cabinet Replacement	\$200,000				
Leak Detection Inspection					\$100,000

Capital Repair & Replacement

CAPITAL R&R	FYE 2026	FYE 2027	FYE 2028	FYE 2029	FYE 2030
Reservoir Actuators		\$200,000			
Sludge Pond Mixing Upgrades		\$100,000		\$1,000,000	\$200,000
Filter Valves			\$250,000		
Acid Feed System	\$100,000				
Soft Water System			\$300,000		
Hydroelectric Facility Improvements				\$200,000	
Main Breaker Replacements	\$100,000	\$100,000	\$200,000	\$100,000	
Miramar Asphalt Reseal	\$100,000				
TOTAL	\$2,900,000	\$2,900,000	\$1,000,000	\$1,850,000	\$2,750,000

FIVE YEAR CAPITAL REPAIR & REPLACEMENT: \$11,400,000

Capital Improvement Program

Chemical Feed System Inspection during Miramar Treatment Plant Maintenance Shutdown, February 2025



PM-21 [Miramar] Bypass Magmeter

Miramar Treatment Plant's design capacity is 40 cubic feet per second [cfs]. Lower demands due to factors of water use efficiency and water shortage conditions requires the plant to operate at minimal flows of 8 cfs. This effort initiates a project with Metropolitan Water District to install a meter suitable for lower flow conditions, increasing meter accuracy and reduce potential for apparent water losses. Metropolitan is currently in the design phase of the project and the project is delayed due to Metropolitan's schedule. Project costs are expected to be incurred in FYE 2026, with a project completion date of FYE 2027. **Total Project Cost: \$2,300,000.**

Capital Improvement Program



Miramar Pumpback Upgrades

The project was initiated to increase system flexibility by moving water from Colorado River [MWD's Weymouth Treatment Plant] into the Miramar Distribution normally served by the State Water Project from Three Valleys' Miramar Treatment Plant. The project addresses Metropolitan's supply constraints with the State Water Project while also providing benefit to SWP dependent agencies. The project is envisioned to be cost shared with by Metropolitan. **Total Project Cost: \$7,400,000, with the cost share for the project yet to be developed with Metropolitan.**



Capital Improvement Program

PADUA PROPERTY ACQUISITION

A property northeast of Baseline Road and Padua Avenue is in the process of being acquired by Three Valleys from California Department of Transportation (CalTrans). The property will be utilized for a pump station to boost water from the future Metropolitan's Pure Water Southern California Project and State Water Project from San Gabriel Valley Municipal Water District during Metropolitan's Rialto Feeder Shutdown and emergencies. The property negotiation has been ongoing since 2018 and is in the final stages of negotiations. The schedule for the project is delayed due to CalTrans' internal review schedules. The property acquisition is expected to be completed by FYE 2026. **Total Project Cost: \$650,000.**

GROUNDWATER RELIABILITY IMPROVEMENT PROGRAM

The Project will construct three new wells that will replace City of Glendora's existing wells, provide well head treatment and develop a regional distribution system to create water supply and system flexibility within the Three Valleys service area. The Project is in the feasibility stage and will only proceed if funding agreements are developed with either the GW Reliability Partnership or rates to support the construction and operation of the facilities. Assumption for the funding in the CIP includes 100% funding from grants and/or the Partnership [City of Glendora, City of Pomona and PBWA] without any current rate impact for Three Valleys customers. **Total Project Cost: \$127,000,000.**

SCADA & COMMUNICATION SYSTEMS

This category of projects include site to site communication, business network communication, Programmable Logic Controllers [PLC], software and programming to maintain industry standards and best practice. **Total Project Cost: \$300,000 over the five-year period.**

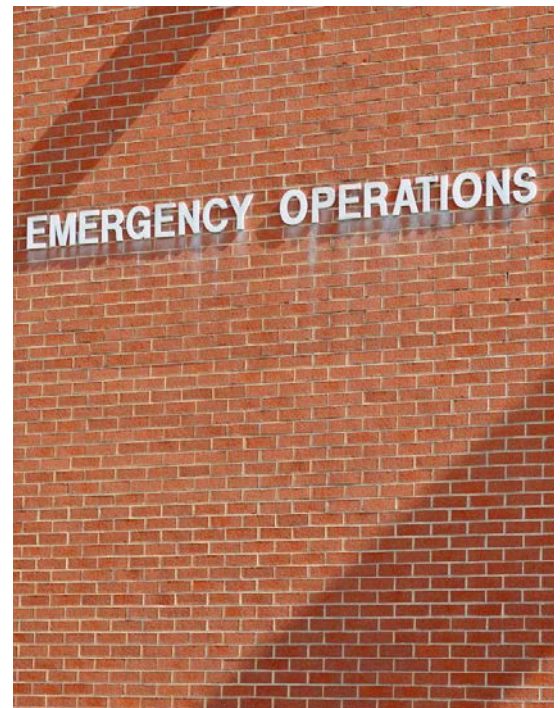


EMERGENCY OPERATIONS CENTER REPLACEMENT

Three Valleys' Emergency Operations Center vehicle is vital in keeping the Miramar Treatment Plant and its associated facilities running in the event of an emergency. However, the existing EOC is now outdated and requires upgrades to its computers and technology, as well as the vehicle itself. **Total Project Cost: \$650,000.**

SECURITY SYSTEMS

This category of projects includes onsite and offsite security enhancements with improved surveillance and communication that are needed on a routine basis. **Total Project Cost: \$600,000 over the five-year period.**



Capital Improvement Program

CAPITAL IMPROVEMENT PROGRAM	FYE 2026	FYE 2027	FYE 2028	FYE 2029	FYE 2030
Security Systems	\$100,000	\$200,000	\$100,000	\$100,000	\$100,000
PM-21 Bypass Magmeter	Project Carried Forward				
Vehicle Replacements	\$60,000		\$150,000		\$75,000
SCADA & Communication	\$100,000	\$50,000	\$50,000	\$50,000	\$50,000
Emergency Operations Center Upgrades			\$650,000		
Miramar System Inspection	\$170,000		\$200,000	\$1,600,000	
Miramar Pumpback	\$100,000	\$500,000	\$1,500,000		
Groundwater Reliability Improvement Program GRIP	\$200,000 GRANT FUNDS	\$500,000	\$127 Million To be included in future based on final project & funding commitment		
TOTAL	\$530,000	\$750,000	\$2,650,000	\$1,750,000	\$225,000

FIVE YEAR CAPITAL IMPROVEMENT PROGRAM: \$5,905,000



CHEMICAL FEED SYSTEM

FIVE YEAR PLAN SUMMARY

TOTAL CAPITAL PROJECTS FOR THE NEXT FIVE YEARS IS \$17.3 MILLION

	FYE 2026	FYE 2027	FYE 2028	FYE 2029	FYE 2030
Capital Repair & Replacement	\$2,900,000	\$2,900,000	\$1,000,000	\$1,850,000	\$2,750,000
Capital Improvement Program	\$530,000	\$750,000	\$2,650,000	\$1,750,000	\$225,000
TOTAL	\$3,430,000	\$3,650,000	\$3,650,000	\$3,600,000	\$2,975,000

The capital projects spanning across the multiple years from FYE 2026 to FYE 2030 will maintain and upgrade the Miramar treatment and distribution system to continue to provide reliable supplemental supplies for the Three Valleys' service area.

PROJECTS IN PLANNING

	FYE 2026	FYE 2027	FYE 2028	FYE 2029	FYE 2030
Planning & Resources	\$300,000	\$375,000	\$375,000	\$300,000	\$300,000

The various planning efforts and studies that are planned to be conducted over the next five years to improve general Miramar operations and bolster Three Valleys' water supply reliability in its service area.

Three Valleys' staff conducting an inspection of the polymer system during the regularly scheduled Miramar Treatment Plant shutdown in February 2025.



THREE VALLEYS MUNICIPAL WATER DISTRICT



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Project Updates
Annual Reports

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