

**CAPITAL IMPROVEMENT PROGRAM - Project Cost Listing**

**BUILDINGS, FACILITIES and SYSTEMS**

Project Name and Description	Fund Source	Fund	Project No.	Estimated Completion Date	Prior Expenses Up to 10 Yrs.	Encumbrances	Continuing Appropriations	Prior Funding Subtotal	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	Future Years	Total Project Cost
<b><u>GENERAL FUND</u></b>															
<b><u>Maintenance and Monitoring Corona Sanitary Landfill Agreement</u></b> Agreement with Riverside County to provide post-closure maintenance, environmental monitoring, operations and maintenance of the landfill gas collection system and flare station at the Corona Sanitary Landfill.	GEN FD	110	6024	Oct 2028	\$ 134,000		\$ 126,000	\$ 260,000							\$ 260,000
<b><u>Fire Network/CAD Upgrades</u></b> Replacement of existing T-1 lines that connect the fire stations to the City's network. Replace lines with fixed wireless connections and fiber optic connections. Perform upgrades to the existing CAD system allowing the use of GIS maps in dispatch enhancing response recommendations based on the location of the incident.	GEN FD	110	6159	June 2014	6,635		95,365	102,000							102,000
<b><u>Communication Radio Systems Upgrade</u></b> Purchase and installation of high frequency simulcast radio system.	GEN FD	110	6203	Ongoing	1,142,353		32,098	1,174,451					500,000		1,674,451
<b><u>Downs Oil</u></b> Sales tax reimbursement agreement.	GEN FD	110	6225	June 2036	1,908,619			1,908,619	352,476	385,899	421,662	432,595	443,747	10,171,751	14,116,749
<b><u>Recreational Activities</u></b> Allowable activity provided by the City of Corona or a Corona based non-profit organization providing needed services to the community. City Manager is able to approve funds on any City service or need identified by the City Council, via an executed Donation Agreement.	GEN FD (DSG-Bill)	110	6313	Ongoing	222,500		27,590	250,090							250,090
<b><u>Gatlin/Doerkin Development (Wal-Mart)</u></b> Sales tax reimbursement agreement.	GEN FD	110	6366	June 2014	4,274,559			4,274,559	98,953						4,373,512
<b><u>Community Events - Co-Sponsored</u></b> Co-sponsored community events.	GEN FD	110	6380	Ongoing			101,197	101,197	49,180	50,000	50,000	50,000	50,000		350,377
<b><u>Corona Hills Partnership (Price Club/Costco)</u></b> Sales tax reimbursement agreement.	GEN FD	110	6501	June 2029	8,493,443			8,493,443	1,026,138	1,077,445	1,131,317	1,187,883	1,247,277	13,930,479	28,093,982
<b><u>Multimedia Owner Participation Agreement</u></b> Sales tax reimbursement agreement.	GEN FD	110	6544	June 2014	5,060			5,060	1,030						6,090
<b><u>Climate Action and Environmental Impact Report</u></b> Growth and development of land use.	GEN FD	110	6555	Ongoing	178,248	665	71,087	250,000							250,000
<b><u>PEG Access</u></b> Public access broadcast support and equipment needs.	GEN FD	110	6859	Ongoing			50,000	50,000							50,000

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<b><u>GENERAL FUND, Continued</u></b>															
<b>All American Asphalt</b> Sales tax reimbursement agreement.	GEN FD	110	7220	Ongoing	1,254,693			1,254,693	172,775	177,481	182,281	187,176	384,339	394,526	2,753,271
<b>General Plan Update</b> Update of the City's General Plan.	GEN FD	110		Ongoing							100,000	400,000			500,000
General Fund Subtotal					\$ 17,620,110	\$ 665	\$ 503,337	\$ 18,124,112	\$ 1,700,552	\$ 1,690,825	\$ 1,885,260	\$ 2,257,654	\$ 2,625,363	\$ 24,496,756	\$ 52,780,522

**POLICE FACILITIES FUND**

<b>Temescal Public Safety Facility Parking Lot Improvements</b> Expand the existing parking lot to accommodate the increase of Police and Fire personnel based at the facility. Improvements include creating more parking spaces, additional secured fencing, lights, and security cameras.	POL FAC	213	6308	June 2014	\$ 27,114		\$ 122,672	\$ 149,786							\$ 149,786	
<b>Police Equipment Acquisition</b> Purchase of various equipment for the Police Department.	POL FAC	213	8645	June 2014	672,315		352,277	1,024,592							1,024,592	
Police Facilities Fund Subtotal					\$ 699,429	\$ -	\$ 474,949	\$ 1,174,378	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,174,378

**FIRE FACILITIES FUND**

<b>Fire Department Planning</b> Development of Fire Department Plans.	FIRE FAC	214	6289	Ongoing	\$ 112,985	\$ 12,015	\$ 15,000	\$ 140,000	\$ 45,000						\$ 185,000
<b>Fire Station Expansion</b> Increase capacity of facilities to accommodate redeployment of equipment and apparatus. Includes architecture and engineering services and construction.	FIRE FAC	214	6411	Ongoing	120,252		110,748	231,000	30,000						261,000
Fire Facilities Fund Subtotal					\$ 233,237	\$ 12,015	\$ 125,748	\$ 371,000	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 446,000

**PARK DEVELOPMENT FUND**

<b>2001 Public Improvement Revenue Bond</b> Lease payments.	PK DEV	288	7650	Sept 2015	\$ 10,024,778	\$ 310		\$ 10,025,088	\$ 1,002,582	\$ 1,003,038					\$ 12,030,708
Park Development Fund Subtotal					\$ 10,024,778	\$ 310	\$ -	\$ 10,025,088	\$ 1,002,582	\$ 1,003,038	\$ -	\$ -	\$ -	\$ -	\$ 12,030,708

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<b><u>US DEPARTMENT OF JUSTICE GRANT FUND</u></b>															
<b>Department of Justice COPS 2009 Technology Award - 2009CKWX0440</b> Grant funds for the expansion of the Wi-Max public safety wireless network.	US DOJ	411	6556	Sept 2013			\$ 325,000	\$ 325,000							\$ 325,000
US Department of Justice Grant Fund Subtotal					\$ -	\$ -	\$ 325,000	\$ 325,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 325,000
<b><u>COMMUNITY DEVELOPMENT BLOCK GRANT, or CDBG Fund</u></b>															
<b>Corona Public Library Improvements III</b> Renovate bookshelves and replace with ADA compliant shelves to create a more accessible environment.	CDBG	431	60024	Ongoing					\$ 99,960						\$ 99,960
<b>Historic Civic Center Restoration Phase I</b> Asbestos abatement, restoration of the hardwood floors and interior ceilings, replacement of HVAC, installation of safety fencing and parking access improvements.	CDBG	431	65822	June 2014	88,427	3,777	105,691	197,895							197,895
<b>Civic Center Gym - Phase I</b> Phase I of a multi-phase project to improve the gymnasium. Phase I would include the replacement of the gym floor, roof replacement, installation of new gym lighting and interior paint.	CDBG	431	67093	Ongoing	151,834	10,181	41,835	203,850							203,850
<b>Historic Civic Center Restoration Phase II</b> Provide for the historic restoration of original hardwood flooring not included in the Phase I project, restoration of windows and ceilings with HVAC modifications and installation of a security system.	CDBG	431	67113	Ongoing			177,397	177,397							177,397
<b>ADA Parking lot Improvements</b> Removal of material/ architectural barriers in existing parking lots at the Civic Center Childcare Center and Mountain Gate Park. Provide path of travel from handicapped accessible parking spaces to facilities, meeting the requirements of the Americans with Disabilities Act (ADA).	CDBG	431	68934	Ongoing					83,395						83,395
CDBG Fund Subtotal					\$ 240,261	\$ 13,958	\$ 324,923	\$ 579,142	\$ 183,355	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 762,497

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<b><u>CORPORATION YARD EXPANSION FUND</u></b>																
<b>Animal Control Relocation</b> Design and construction of animal control facility at Water Reclamation Facility #1.	CORP YD	477	6706	Ongoing			\$ 800,000	\$ 800,000							\$ 800,000	
Corporation Yard Expansion Fund Subtotal					\$	-	\$	-	\$ 800,000	\$ 800,000	\$	-	\$	-	\$ 800,000	
<b><u>REIMBURSEMENT GRANT FUND</u></b>																
<b>HSGP FY09 Mobile Command Vehicle/Radios</b> Homeland Security Grant Program, or HSGP, grant funds for mobile command vehicle improvements and purchase of radios.	REIMB GT	480	6558	June 2014	\$ 117,707		\$ 16	\$ 117,723							\$ 117,723	
<b>CalFire Urban Forestry Grant Agreement (Prop 40)</b> Purchasing and planting 200 large canopy trees throughout various parks in the City.	REIMB GT	480	6846	June 2014	9,810		24,590	34,400							34,400	
<b>Santa Ana River Trail Interim Bike Alignment</b> Bike route will fill a gap between the existing termination points of the Regional Santa Ana River Trail (SART) in Orange County and Riverside County.	REIMB GT	480	6862	Ongoing			350,000	350,000							350,000	
Reimbursement Grant Fund Subtotal					\$	127,517	\$	-	\$ 374,606	\$ 502,123	\$	-	\$	-	\$ 502,123	
<b><u>IT/COMMUNICATION CAPITAL OUTLAY FUND</u></b>																
<b>Mobile Data Computer Operations/Replacements</b> Operations and replacement of Mobile Data Computers.	IT COMM	634	6236	Ongoing	\$ 551,228		\$ 184,645	\$ 735,873	\$ 153,637	\$ 156,710	\$ 159,844	\$ 163,041	\$ 166,302		\$ 1,535,407	
<b>Software, Hardware and Internet</b> Software, hardware and internet support.	IT COMM	634	6237	Ongoing	1,755,852		31,266	1,787,118	395,948	416,963	421,018	432,426	461,589		3,915,062	
IT/Communication Capital Outlay Fund Subtotal					\$	2,307,080	\$	-	\$ 215,911	\$ 2,522,991	\$ 549,585	\$ 573,673	\$ 580,862	\$ 595,467	\$ 627,891	\$ 5,450,469
<b><u>FLEET OPERATIONS FUND</u></b>																
<b>Vehicle Replacement</b> Citywide vehicle replacement and up fit.	FLT OPER	682	6834	Ongoing	\$ 41,977	\$ 19,873	\$ 493,300	\$ 555,150	\$ 380,000	\$ 4,674,940	\$ 2,624,100	\$ 2,338,597	\$ 222,324		\$ 10,795,111	
Fleet Operations Fund Subtotal					\$	41,977	\$	19,873	\$ 493,300	\$ 555,150	\$ 380,000	\$ 4,674,940	\$ 2,624,100	\$ 2,338,597	\$ 222,324	\$ 10,795,111

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<b><u>CITY FACILITIES FUND</u></b>															
<b><u>City Fire Stations #1 - 7 Various Repairs</u></b> The fire stations within the City are in need of certain repairs and preventative care to retain the integrity of these facilities (i.e. interior/exterior paint, carpet and flooring, parking lot repairs, roof and tile repairs).	CITY FAC	689	6240	June 2014	\$ 104,294		\$ 30,706	\$ 135,000	\$ 97,000	\$ 50,000	\$ 50,000	\$ 50,000			\$ 382,000
<b><u>Library HVAC DDS Control System Upgrade</u></b> Phase II of III to convert existing air conditioning controls to allow for greater zone control of space temperature. Upgrade will enhance current and future energy saving measures.	CITY FAC	689	6294	June 2014			30,000	30,000	40,000						70,000
<b><u>Public Library</u></b> Facility painting and upgrade fire alarm.	CITY FAC	689	6295	June 2014	12,828	43,266	18,906	75,000							75,000
<b><u>Library - Restroom Refurbishment</u></b> Upgrade flooring of the first floor men and women's public restrooms.	CITY FAC	689	6296	June 2014	17,304		7,696	25,000							25,000
<b><u>Public Works Maintenance Yard</u></b> Facility improvements to new facility will consist of the construction of bulk storage containment areas, installation of rock and asphalt exterior flat work, electrical service throughout the property, area work and security lighting, paint and other miscellaneous items.	CITY FAC	689	6297	June 2014	49,870		130	50,000							50,000
<b><u>Security Access System Enhancements</u></b> Enhance and increase security camera coverage of public areas at the City Hall Facility, Public Library and the Public Works Maintenance Yard.	CITY FAC	689	6298	June 2014	14,224	15,356	46,420	76,000							76,000
<b><u>Energy Efficient Parking Lot Light Retrofit</u></b> Project will replace the current high consumption light fixtures with new energy efficient fixtures that will result in consumption reductions of 50% or more at each fixture. Replacements will be made at the City Hall, Library and Corporation Yard parking lots.	CITY FAC	689	6299	Ongoing	28,384	67,235	3,620	99,239							99,239
<b><u>Corporation Yard Facility Maintenance</u></b> Paint Corporation Yard buildings' interior to refresh areas that have faded due to normal wear and tear. Paint exterior of facilities to preserve the metal and concrete surfaces.	CITY FAC	689	6892	Ongoing					95,000	50,000	50,000	50,000	5,000		250,000
<b>City Facilities Fund Subtotal</b>					\$ 226,904	\$ 125,857	\$ 137,478	\$ 490,239	\$ 232,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 5,000	\$ -	\$ 1,027,239

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<b><u>MULTI-FUND PROJECTS</u></b>															
<b><u>City Hall Facility Maintenance</u></b>	GEN FD	110	6149	June 2014	\$ 19,076			\$ 19,076							\$ 19,076
Maintenance to City Hall facility including exterior paint and maintenance of parking facilities.	CITY FAC	689	6149		77,760		2,040	79,800	235,000						314,800
<b><u>Fire Equipment Acquisition</u></b>	WLDLD	207	6290	Ongoing	18,053		1,522	19,575	13,000						32,575
Acquisition of fire equipment necessary to assist in firefighting efforts in the designated areas of the City.	FIRE FAC	214	6290		327,386		22,114	349,500	125,000						474,500
<b><u>Computer Master Plan/Upgrade</u></b>	GEN FD	110	6370	Ongoing	915,504			915,504							915,504
Project involves implementation of citywide computer systems consistent with the Master Plan and System Implementation Schedule.	LBR FAC	206	6370		2,131			2,131							2,131
	DDT	289	6370		252,793			252,793							252,793
	WTR UTIL	570	6370		108,114		3,670	111,784							111,784
	ELEC UTIL	578	6370		17,538		21,968	39,506							39,506
	IT COMM	634	6370		3,165,386	66,160	55,933	3,287,479	420,000	320,000	320,000	320,000	320,000		4,987,479
	WK CMP	683	6370		632		22,869	23,501							23,501
	LIAB	687	6370		632		21,869	22,501							22,501
<b><u>Library Materials</u></b>	GEN FD	110	6390	Ongoing	604,664		5,509	610,173							610,173
Purchase new library materials for addition to the collection in various formats: books, audio-visual materials, periodical subscriptions, and subscriptions to on-line databases.	LBR FAC	206	6390		1,453,303		13,135	1,466,438							1,466,438
	LBR END	290	6390		78,922			78,922							78,922
	GEN FD	110	63901		52,279		4,645	56,924							56,924
<b><u>Animal Control Improvements</u></b>	GEN FD	110	6418	Ongoing	69,529		4,511	74,040							74,040
Improve and expand parking lot, construct a permanent cat kennel to replace temporary structure, repair feed storage container, replace restroom fixtures, replace HVAC unit and suspended ceiling, repair/restripe parking lot, enhance public access, wall/fencing, plumbing up fits, roof inspection, emergency exit sign battery replacement.	CITY FAC	689	6418		4,761			4,761							4,761
<b><u>Public Access Compressed Natural Gas</u></b>	PW CAP (AFIP) (CEC)	243	6838	Ongoing			425,000	425,000							425,000
Expand the CNG storage and dispensing capabilities of the CNG fueling station located at 430 N. Cota Avenue.	FLT OPER	682	6838	Ongoing			25,000	25,000							25,000
Funding of \$225,000 provided by Alternative Fuel Infrastructure Program (AFIP) via AB2766 and \$200,000 provided by the Clean Fuels Infrastructure - California Energy Commission (CEC).															
<b><u>Citywide American with Disabilities Act (ADA) Improvements</u></b>	GEN FD	110	6869	Ongoing	149,355		486,025	635,380							635,380
Citywide American with Disabilities Act (ADA) improvements.	FIRE FAC	214			50,946			50,946							50,946
	PUB MTC	215			77,079			77,079							77,079
	PKS SPC	217			217,589			217,589							217,589

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<b><u>MULTI-FUND PROJECTS, Continued</u></b>															
<b><u>Geographic Information System, or GIS, Master Plan</u></b>	GEN FD	110	7103	Ongoing	136,186			136,186							136,186
	GAS TAX	222	7103		32,115		54,487	86,602							86,602
Acquisition of hardware and software, data conversion and applications development to expand the existing GIS program for citywide implementation.	MEAS A	227	7103		39,134		41,044	80,178							80,178
	NPDES	245	7103		9,504			9,504							9,504
	DDT	289	7103		6,815			6,815							6,815
	RDA S	417	7103		19,176			19,176							19,176
	WR CAP	440	7103		16,759		42,533	59,292							59,292
	ST LMD	446	7103		6,562			6,562							6,562
	LMD 84-2	448	7103		16,255		2,318	18,573							18,573
	WTR CAP	507	7103		14,235		4,258	18,493							18,493
	REC WTR	567	7103		3,274			3,274							3,274
	WTR UTIL	570	7103		26,183		2,645	28,828							28,828
	WR UTIL	572	7103		33,265		17,196	50,461							50,461
	ELEC UTIL	578	7103		2,070		3,117	5,187							5,187
	IT COMM	634	7103		55,751		23,295	79,046							79,046
<b><u>Library Maintenance and Replacement Needs</u></b>	GEN FD	110	7562	Ongoing	131,250			131,250							131,250
Upgrade exterior lighting, replace the front door, renew damaged concrete paths, moisture inspection of the roof, slurry and re-stripe parking lot, maintenance of granite, replace door locking hardware on all doors, upgrade the fire alarm system, refurbish restrooms, replace ceiling tiles, install care access/ alarm system, and replace emergency exit signs.	CITY FAC	689	7562		417,660		22,861	440,521							440,521
<b><u>Historic Civic Center Renovation &amp; Elevator</u></b>	GEN FD	110	8449	Ongoing	499,980		20	500,000							500,000
Renovation efforts including painting, replacement of heating and air conditioning system, electrical repairs, roof replacement, and installation of elevator.	CDBG	431	84490		198,000			198,000							198,000
	REIMB GT (WHRP)	480	8449		182,269			182,269							182,269
Workforce Housing Reward Program Grant from the California Department of Housing and Community Development in the amount of \$182,269.	CITY FAC	689	8449		578,697		7,303	586,000							586,000
<b><u>Fire Apparatus Replacement and Non-Routine Repairs</u></b>	WLDLD	207	8450	Ongoing	171,701			171,701							171,701
Replace fire vehicles based on internal guidelines.	FIRE FAC	214	8450		43,450			43,450							43,450
Repairs or replacement of major mechanical components such as engine, transmission, and pumps, etc. Additional funding needs shown in the Unfunded CIP section.	FIRE APP	633	8450		980,014		16,293	996,307	562,987						1,559,294

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<b>Historic Civic Center Auditorium</b>	<b>GEN FD</b>	<b>110</b>	<b>8929</b>	<b>June 2014</b>	<b>60,000</b>			<b>60,000</b>							<b>60,000</b>
Multi-phase project to complete restoration improvements at the auditorium located in the Historic Civic Center. Funding for this project includes: Beverage agreement revenue \$25,000, Telecommunications revenue \$35,000, and grant funding from the Department of Housing and Urban Development \$175,000. Additional funding needs for this project are shown in the Unfunded CIP section.	<b>(DSG-Bev)</b>														
	<b>(ECB-TeIC)</b>														
	<b>CITY FAC</b>	<b>689</b>	<b>8929</b>		<b>6,877</b>		<b>18,123</b>	<b>25,000</b>							<b>25,000</b>
	<b>CDBG</b>	<b>431</b>	<b>89291</b>		<b>50,118</b>			<b>50,118</b>							<b>50,118</b>
	<b>CDBG</b>	<b>431</b>	<b>89296</b>		<b>175,438</b>			<b>175,438</b>							<b>175,438</b>
	<b>CDBG</b>	<b>431</b>	<b>89297</b>		<b>267,369</b>			<b>267,369</b>							<b>267,369</b>
	<b>REIMB GT (HUD)</b>	<b>480</b>	<b>8984</b>		<b>175,000</b>			<b>175,000</b>							<b>175,000</b>
Multi-Fund Projects Subtotal					\$ 12,018,539	\$ 66,160	\$ 1,371,303	\$ 13,456,002	\$ 1,355,987	\$ 320,000	\$ 320,000	\$ 320,000	\$ 320,000	\$ -	\$ 16,091,989
<b>TOTAL BUILDING, FACILITIES and SYSTEMS</b>					\$ 43,539,832	\$ 238,838	\$ 5,146,555	\$ 48,925,225	\$ 5,479,061	\$ 8,362,476	\$ 5,510,222	\$ 5,611,718	\$ 3,800,578	\$ 24,496,756	\$ 102,186,036