

City of Fontana

Adopted Capital Improvement Program



Seven-Year Budget
Fiscal Years 2016/2017 - 2022/2023

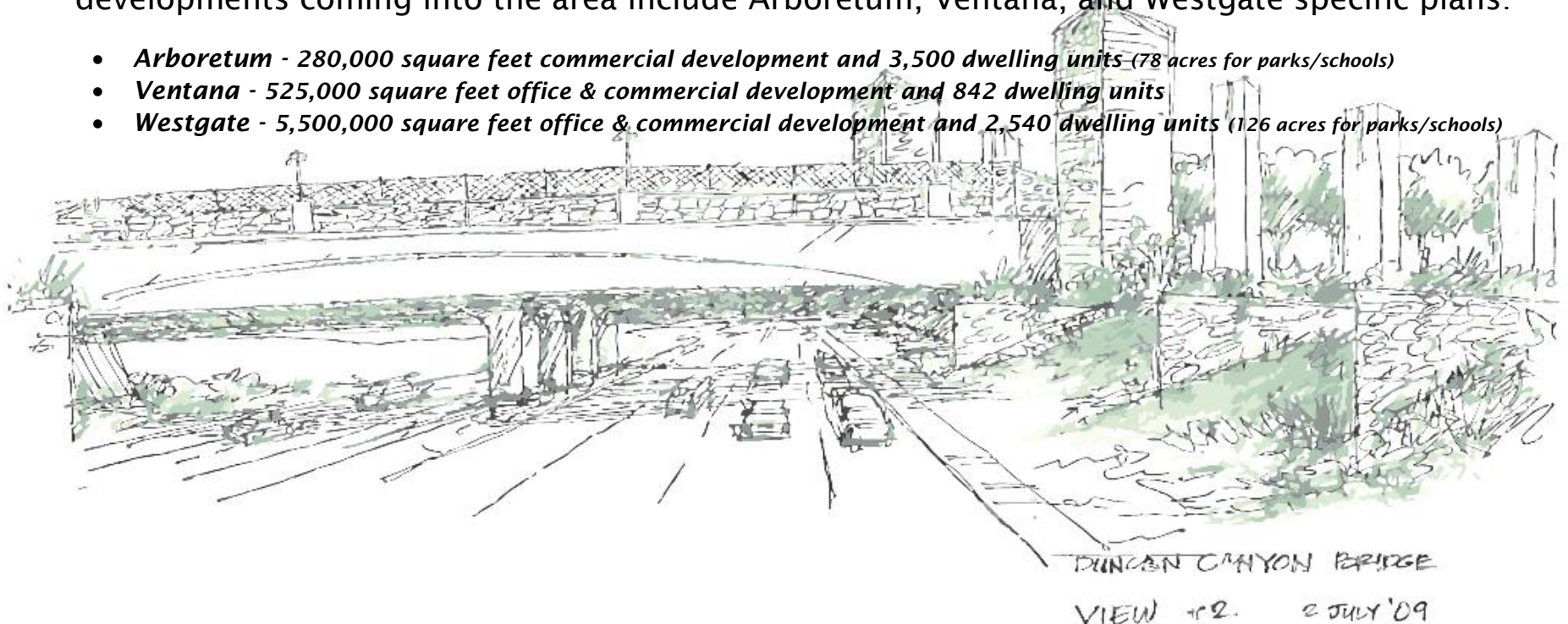
*715 Duncan Canyon Interchange
Gateway to the Future*

ABOUT THE COVER

The I-15 Duncan Canyon overpass was constructed as a two lane overcrossing in 1976. In March 2005, the plan to widen the overpass to a six lane interchange with on and off ramps began. The goal was to reduce congestion at the two existing interchanges (Summit Avenue and Sierra Avenue), reduce driving time for the traveling public, and improve response time for emergency vehicles.

Construction of the interchange began in 2012. In October 2015, the City held the Ribbon Cutting Ceremony to celebrate the completion of the interchange. The benefits of this project to the City and County are numerous. The Duncan Canyon Bridge, referred to by some as the Gateway to the Future, is viewed as an economic engine in northwestern Fontana. It has paved the way for over 1,580 acres of approved specific plan development. New commercial and office centers opening adjacent to the interchange will create more than 16,000 jobs in addition to thousands of jobs in the construction industry over the next 10 to 15 years. Three new developments coming into the area include Arboretum, Ventana, and Westgate specific plans.

- **Arboretum** - 280,000 square feet commercial development and 3,500 dwelling units (78 acres for parks/schools)
- **Ventana** - 525,000 square feet office & commercial development and 842 dwelling units
- **Westgate** - 5,500,000 square feet office & commercial development and 2,540 dwelling units (126 acres for parks/schools)



City of Fontana

List of Principal Officials

Elected Officials

Acquanetta Warren..... Mayor
Lydia S. Wibert Mayor Pro Tempore
John B. RobertsCouncil Member
Jesus “Jesse” Sandoval.Council Member
Michael Tahan.....Council Member
Janet Koehler-Brooks..... City Treasurer
Tonia Lewis City Clerk

Administrative Staff

Kenneth R. Hunt City Manager
Debbie BrazillDeputy City Manager – Development Services
David Edgar..... Deputy City Manager – Administrative Services
Chuck Hays Director of Public Works
Annette Henckel..... Director of Human Resources
Robert W. Ramsey Chief of Police
Garth Nelson Director of Community Services
Cecilia Lopez-Henderson Deputy City Clerk
Jeffrey BirchfieldFire Chief
Ricardo SandovalDirector of Engineering
Lisa A. Strong Director of Management Services
Ramon Ebert Director of Information Technology
Vacant.Director of Community Development

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I-15/Duncan Canyon Interchange



Introduction

Fiscal Year 2016/2017

Transmittal Letter

TO: HONORABLE MAYOR AND CITY COUNCIL

FROM: Kenneth R. Hunt, City Manager

SUBJECT: Transmittal of the Proposed Capital Improvement Program
Fiscal Years 2016/2017 through 2022/2023

DATE: June 15, 2016



It is my pleasure to present the City of Fontana's Proposed Capital Improvement Program (CIP) for Fiscal Years 2016/2017 through 2022/2023 for your review and consideration. This document is a supplement to the annual budget document. All projects presented in this seven-year budget have been carefully programmed based on input from the Mayor and City Council to ensure the community's capital improvement needs are met now and in the future.

City of Fontana

Fontana is located about 50 miles east of Los Angeles. The City is a fast growing community extending across 42.4 square miles with an estimated population of 209,895 residents of various cultural backgrounds as of 01/01/2016. Fontana maintains over 502 centerline miles of streets within its boundaries. Additionally, the city has 43 parks on 368 developed acres providing extensive recreational opportunities for both Fontana citizens and surrounding communities. The largest school district in the City, Fontana Unified, provides 43 schools for approximately 38,742 students in Kindergarten through 12th Grade.

The City transformed from an agricultural center in the 1920's to a leader in steel production in the 1950's. Today, Fontana is a center for technology, industry, and commerce in the Southern California marketplace. The City focuses on meeting community needs and improving quality of life for Fontana residents and businesses by maintaining and improving the City's existing infrastructure, providing for the development of new infrastructure, focusing on relief of traffic congestion and improving the aesthetics of the community.

Capital Budget Policy

The purpose of the CIP document is to serve as a planning tool which coordinates the financing and scheduling of major projects undertaken by the City. Government Code Section 66002 requires that all local agencies who have developed a fee program adopt a Capital Improvement Program indicating the approximate location, size, timing and cost estimate of all facilities or improvements to be financed by these fees. The City of Fontana has such a fee program.

Introduction

Fiscal Year 2016/2017

The CIP document has been prepared in accordance with generally accepted accounting principles (GAAP). It is dynamic and, consequently, must be revised annually to address changing needs, priorities, and financial conditions. The capital improvements presented in this document are the City's major projects which generally exceed \$10,000 in cost, have long-term life spans, and are typically non-recurring. These projects primarily include design and construction of parks, public buildings/facilities, and public infrastructure (sewer, streets, storm drains, etc.).

The City's goal in providing a Capital Improvement Program is to develop a seven-year plan for capital improvements that will follow each infrastructure element of the General Plan. The process of preparing a seven-year capital forecast is beneficial as it helps to maintain and update the City's General Plan and it flags situations where infrastructure is needed to accommodate planned development. In determining the relative merit of a proposed project, key management team members evaluate projects for feasibility, community enhancement, infrastructure and historic preservation, and safety.

Plan Development

The CIP document was developed by incorporating input from the Mayor, City Council and key management team members based on community comments and feedback received throughout the year. This team then identified and evaluated community needs in the areas of public buildings, parks and recreation facilities, streets, major corridors, and traffic projects. Each proposed project was reviewed and discussed with appropriate members of management to ensure that necessity and funding were appropriately addressed. A Goal Setting Workshop was also held with the City Council on January 30, 2016 to review, discuss, and prioritize each proposed project.

All proposed Open Space & Recreation projects were reviewed by the Parks and Recreation Commission to ensure they are in conformance with the Open Space and Recreation Element of the General Plan. Additionally, all proposed capital projects were evaluated by the City's Planning Commission to ensure they are in conformance with the City's General Plan, while considering the City's long term vision as developed by the City Council.

Economic Development

The Inland Empire has been recognized as being the fastest growing metropolitan statistical area in Southern California. The City of Fontana has competitive advantages related to its neighbors in the Inland Empire as it is now the westernmost city with available space to accommodate both residential and industrial development. The City is a major transportation hub with convenient access to Interstates 10, 15 and 210. Fontana offers a supportive business-friendly environment and is committed to making major investments in the community through capital improvements. These factors have created a lucrative and attractive atmosphere that contribute to making Fontana a place where businesses choose to establish, relocate, or expand.

The Inland Empire will continue with the slow recovery and expansion that has been ongoing for the last six years. Construction, historically a major driver in the Inland Empire's economy, has only just started to come back. Development related revenues increased by 14.6% in FY 2015/2016. The City is expecting new development to continue to be strong in FY 2016/2017.

Introduction

Fiscal Year 2016/2017

Proposed Capital Budget Funding – Fiscal Year 2016/2017

The total funding committed to the highest priority capital projects for FY 2016/2017 is approximately \$58.9 million. This includes the estimated carryover funding at 06/30/16 of \$35.5 million and the proposed capital budget funding for Fiscal Year 2016/2017 of approximately \$20.4 million. The table below reflects the distribution of the \$20.4 million in new budget to each project.

FY 2016/2017 Capital Budget by Project by Category					
Project Description	Fund Source	New or Ongoing	Planned Use	Amount (1,000's)	% of Total
<u>Major Corridors/Interchanges</u>				\$6,000	28.8%
Etiwanda/Slover Widening Project pp. 78-79	245 and 630	New	ROW & Construction	\$6,000	28.8%
<u>Open Space & Recreation</u>				\$5,580	26.8%
Miller Park Amphitheater pp. 84-85	362 and 635	Ongoing	Construction	\$5,080	24.4%
RML Sports Park Lighting pp. 86-87	635	New	Capital Acquisition	500	2.4%
<u>Street Improvements</u>				\$7,250	37.2%
Juniper @ Metrolink pp. 118-119	246	Ongoing	Construction	\$750	3.6%
Pavement Rehabilitation pp. 122-123	281, 282, 601	Ongoing	Construction	5,700	28.8%
Sawtooth/Concrete pp. 124-125	601	Ongoing	Construction	300	2.4%
Sierra @ Metrolink pp. 128-129	246	Ongoing	Construction	500	2.4%
<u>Technology</u>				\$846	4.0%
Hardware Replacement Prog pp. 132-133	102	Ongoing	Capital Acquisition	\$846	4.0%
<u>Traffic</u>				\$675	4.0%
Merrill @ Oleander/Fontana TS pp. 148-149	246	Ongoing	Construction	\$150	.7%
Randall/Juniper Traffic Signal pp. 154-155	246	Ongoing	Construction	80	.4%
Sierra/Riverside Traffic Signal pp. 160-161	246	Ongoing	Construction	225	1.0%
Valley/Almond Traffic Signal pp. 164-165	246	Ongoing	Construction	40	.2%
Valley/Oleander Traffic Signal pp. 166-167	246	Ongoing	Construction	55	.3%
Victoria/Cherry Realign pp. 168-169	246	Ongoing	Construction	125	.6%
Total New Funding				\$20,351	100%

Introduction

Fiscal Year 2016/2017

There are a total of two new and twelve ongoing, high priority, projects that will receive new budget in FY 2016/2017. A description of each project is shown below. Of the five CIP categories to receive new funding in FY 2016/2017, capital Street Improvements is the largest category with \$7.3 million. Of this, \$5.7 million will go to the City's Pavement Rehabilitation project.

- **Etiwanda/Slover**–To include street widening, traffic signal modifications at Slover Avenue/Airport Drive and Etiwanda Avenue, improved curb returns, additional turn lanes, associated storm drain facilities, rail crossing upgrades and required signing and striping modifications.
- **Miller Park Amphitheater**–The total project area is two acres. The project will include construction of an amphitheater and stage in the northwest corner of Miller Park. The covered stage structure with integrated storage facility, including utilities, will be approximately 2,000 square feet. Removal of the existing hill and reconfiguration of the area will allow for elevated seating, concrete pathways, paved dance floor, water play area, restroom and refreshment concession.
- **RML Sports Park Lighting**–To replace existing lighting with updated fixtures (10 year warranty).
- **Juniper @ Metrolink**– To include additional track work and signal labor costs to relocate vehicular arms.
- **Pavement Rehabilitation**–To overlay and rehabilitate street pavement and construction of new and replacement sidewalks, curbs and gutters.
- **Sawtooth**–To install missing curb, gutter and sidewalks in the City to increase mobility and improve foot traffic.
- **Sierra @ Metrolink**–To include additional track work and signal labor costs to relocate vehicular arms.
- **Hardware Replacement Program**–To replace computers, servers, network equipment, etc. throughout the City on an ongoing basis.
- **Merrill @ Oleander/Fontana TS**–To acquire right of way required to widen southeast corner for better circulation and construction of sidewalks.
- **Randall/Juniper TS**–To perform technical studies for environmental per Cal Trans and increased construction costs.
- **Sierra/Riverside TS**–To add another northbound lane now that development has come in south of the area.
- **Valley/Almond TS**– To expand radius of southerly curbs for better circulation which will require storm drain work.
- **Valley/Oleander TS**–To expand radius of southerly curbs for better circulation which will require storm drain work.
- **Victoria/Cherry Realign**–To realign street to provide for two lanes going northbound.

Introduction

Fiscal Year 2016/2017

Fiscal Year 2016/2017 Funding Sources

The funding sources being proposed to fund the \$20.4 million in new budget for FY 2016/2017 are shown on the adjacent table. Approximately \$846 thousand will be funded from the City Technology fund. These funds are part of Other General Fund revenues and will require a transfer from the General Fund.

Special Revenue sources will fund approximately \$9.9 million of new budget requests. This will come from five funding sources: Measure I 2010-2040 Local, Measure I 2010-2040 Arterial, Gas Tax, Solid Waste Mitigation and CDBG.

The Capital Revenue funds of \$9.6 million will be funded by three different sources: Capital Reinvestment, Circulation Mitigation and Parks Development. This will require a transfer from the General Fund of \$3.0 million.

Proposed FY 2016/2017 Capital Revenue Sources by Fund			
Funding Source	Fund	Fund Description	Amount (Thousands)
Other General	102	City Technology	\$846
		<i>Total Other General Funds</i>	<i>\$846</i>
Special Revenue	245	Measure I 2010/2040	\$4,074
	246	Measure I 2010/2040 Local	1,925
	281	Gas Tax (State)	1,000
	282	Solid Waste Mitigation	2,000
	362	CDBG	880
		<i>Total Special Revenue Funds</i>	<i>\$9,879</i>
Capital	601	Capital Reinvestment	\$3,000
	630	Circulation Mitigation	1,926
	635	Parks Development	4,700
		<i>Total Capital Project Funds</i>	<i>\$9,626</i>
Total Other General, Special Revenue and Capital Funds			\$20,351

Fiscal Years 2016/2017 - 2022/2023 Capital Budget

The Seven-Year Capital Improvement Program for Fiscal Years 2016/2017 through 2022/2023 sets forth infrastructure needs and a capital plan involving 107 projects totaling approximately \$414.1 million. The distribution of the \$414.1 million by project category is shown below. The projects in this document have been scheduled in each of the seven fiscal years based on community needs as determined by the City Council and the availability of funding. All projects and expenditures identified for future fiscal years, beyond 2016/2017, are approved on a planning basis and do not receive expenditure authority until they are part of the capital budget for that fiscal year. A review of the seven-year program is performed annually by the Public, the Parks and Community Services Commission, the Planning Commission and the City Council in order to ensure effective implementation of the City's Vision Statement as well as the City Council's Goals and Objectives.

FYs 2016/2017-2022/2023 Expenditures (Thousands)		
Flood Control & Storm Drain <i>7 Projects - \$13,932</i>	Major Corridor/Interchanges <i>10 Projects - \$119,447</i>	Open Space & Recreation <i>14 Projects - \$68,779</i>
Other Capital Improvements <i>1 Projects - \$179</i>	Public Buildings <i>2 Projects - \$1,915</i>	Sewer Improvements <i>2 Projects - \$4,787</i>
Street Improvements <i>44 Projects - \$188,125</i>	Technology <i>1 Project - \$4,390</i>	Traffic <i>26 Projects - \$12,584</i>
Total Capital Projects by Category		

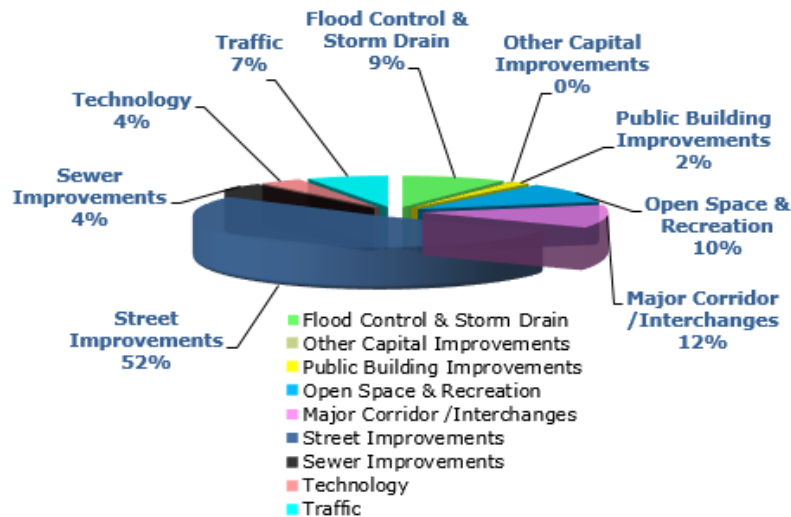
Introduction

Fiscal Year 2016/2017

Fiscal Year 2016/2017 Priority One Projects

Of the 107 Capital Projects in the CIP for FY 2016/2017, there are 44 projects that are ranked priority one. Priority one projects are essential and are either already started or expected to start within the year. The majority of priority one capital projects are in the Traffic category as shown in the adjacent table; however, the majority of the budget for priority one capital projects is in Street Improvements. Street improvements make up approximately 52% of the priority one projects as shown in the pie chart below. The total cost for all priority one projects is \$118.2 million. Of the \$118.2 million, funding has been identified for approximately \$94.2 million. The remaining budget balance of \$24.0 million is considered unfunded at this time.

Priority One Projects by Category by Percentage



FY 2016/2017 Priority One Projects by Category

CIP Category	Totals (Thousands)	No. Priority 1 Projects
Flood Control & Storm Drain	\$10,803	5
Other Capital Improvements	179	1
Public Building Improvements	1,915	2
Open Space & Recreation	12,119	3
Major Corridor /Interchanges	14,028	2
Street Improvements	61,570	11
Sewer Improvements	4,787	2
Technology	4,390	1
Traffic	8,384	17
Totals	\$118,175	44

Challenges Ahead

The City continues to face challenges ahead. Although the economy is recovering from the Great Recession it has been a much slower recovery than seen in the past; especially for the Inland Empire. During this slow recovery and expansion period the Inland Empire has experienced significant growth and with growth comes increased costs to the City.

Even with the challenges ahead, the City has positioned itself to take advantage of the continuing economic recovery. Fortunately, the Inland Empire is beginning to benefit from the expansion of e-commerce. As e-commerce has increased at a 15% compounded annual rate for the last six years, retailers are now actively seeking out locations in the Inland Empire where large areas of land are available to build regional fulfillment centers. As new development comes into the area the City will experience increases in development related revenues. The estimated increase in development related revenues for FY 2016/2017 is 12.9%.

Introduction

Fiscal Year 2016/2017

New development in the area also means an increased need for more infrastructure. The increase in development related revenues will help provide the funds needed to continue to improve and construct City infrastructure.

For almost nineteen years, since FY 1996/1997, the City Council has also been investing a portion of the annual General Fund Budget back into the community in the form of capital projects (streets, parks and facilities). While the actual annual investment has varied, the goal has been to reinvest 10% of the total General Fund Budget back into the community. The significance of the Capital Reinvestment Program was underscored by the pavement management report for 2013 which identified a \$28 million backlog of necessary road repairs, and the need to invest \$6.5 million annually to maintain the roads in their current condition. This fiscal year the City has budgeted a total of \$5.7 million to the FY 2016/2017 Capital Budget for pavement rehabilitation. Of this \$2.7 million will come from the General Fund.

Conclusion

The capital improvement plans contained within this report continue to advance the **"City Council's Vision"** (page 9) and strive to accomplish the objectives of the **"City Council Goals"** (pages 10-12); specifically, **Maintain and improve the City's existing infrastructure, provide for the development of new infrastructure, focus on relief of traffic congestion and improve aesthetics of the community.** The proposed Capital Improvement Program for Fiscal Years 2016/2017 through 2022/2023 is the result of a total team effort of both the City staff and City Council. The projects included in the CIP are intended to fulfill community needs and improve quality of life for all citizens in the City of Fontana.

I am pleased to report that the City of Fontana has received the California Society of Municipal Finance Officers (CSMFO) award for its Fiscal Year 2015/2016. This award is presented to Cities whose budget documents meet program criteria as a policy document, capital financial plan and communications device.

I would like to take this opportunity to thank the Mayor and City Council for their outstanding leadership and clear direction in building this budget document, as well as the staff members and community partners who have taken the time to participate in this very important process.

Respectfully submitted,



Kenneth R. Hunt
City Manager

Martin Sierra Street Improvement



***City Council's
"Vision Statement"***



"Fontana is a dynamic, thriving community that supports education, growth, safety and a positive community fabric. Our community is creating the opportunities that encourage social and economic investment."

Vision Statement Adopted February 7, 2006

2016/2017 City Council Goals and Objectives

GOAL #1 - To Create A Team

- Objectives:** Work together and communicate goals and objectives to all sectors of the community.
- Comments:** The CIP accomplishes these objectives by being prepared with each department's input, communicating the contents to the community through several public hearings, and providing interested citizens and associations with copies of the document.

GOAL #2 - To Operate In A Businesslike Manner

- Objectives:** Become more service oriented, improve services, and ensure that the public debate is based on accurate information.
- Comments:** The CIP meets these objectives by implementing projects which provide the community with the most responsible efforts toward safety and services as funding allows, providing information regarding the status of current projects underway, and presenting information in a consistent and easy to use format.

GOAL #3 - To Practice Sound Fiscal Management

- Objectives:** Emphasize capital formation, development of a long-term funding plan, and live within our means while investing in the future.
- Comments:** The annual review and preparation of the Seven-Year CIP provides for long-term planning and funding for capital projects.

GOAL #4 - To Promote Economic Development

- Objectives:** Concentrate on job creation and pursue business retention, expansion and attraction.
- Comments:** The CIP achieves these objectives through planning, funding, and implementing projects directly related to economic development which are identified in the "Other" category of Capital Improvements.

GOAL #5 - To IMPROVE PUBLIC SAFETY

- Objectives:** Give the highest priority to CIP projects that improve public safety throughout the City from property maintenance and repair of buildings and roads to traffic mitigation measures that help reduce traffic accidents and injuries.
- Comments:** The CIP achieves these objectives through planning, funding, and implementing projects that enhance public safety as noted throughout many categories of capital improvements.

GOAL #6 - To INVEST IN THE CITY'S INFRASTRUCTURE (STREETS, SEWERS, PARKS, ETC.)

- Objectives:** Maintain and improve the City's existing infrastructure, provide for the development of new infrastructure, focus on relief of traffic congestion and improve aesthetics of the community.
- Comments:** The CIP achieves these objectives through planning, funding, and implementing projects that maintain and/or improve existing infrastructure or develop new infrastructure as noted throughout many categories of capital improvements.

GOAL #7 - To CONCENTRATE ON INTER-GOVERNMENTAL RELATIONS

- Objectives:** Work cooperatively with neighboring jurisdictions, establish partnerships with other public agencies providing services to residents and pursue financial participation from county, state and federal governments.
- Comments:** The CIP meets these objectives by partnering with neighboring jurisdictions and public agencies in planning, funding, and implementing capital improvements

GOAL #8 - To INCREASE CITIZEN INVOLVEMENT

- Objectives:** Seek community input, inform the public, and utilize technology to promote communication in the community.
- Comments:** The CIP achieves these objectives by communicating the contents to the community through several public hearings, providing interested citizens and association with copies of the document, and by planning, funding, and implementing projects that provide citizens with technology they can utilize to communicate in the community as noted in the "Technology" category of Capital Improvements.

GOAL #9 - To PROMOTE AFFORDABLE HOUSING

- Objectives:** Facilitate construction of high-quality multi-family housing and acquire, rehabilitate, and provide professional management of selected multi-family properties.
- Comments:** The CIP achieves these objectives through planning and implementing projects that either facilitate the construction of, or rehabilitate affordable multi-family properties which are identified in the "Other" category of Capital Improvements.

GOAL #10 - To PRESERVE THE LOCAL ENVIRONMENT AND TO CREATE A HEALTHY ECONOMIC AND ENVIRONMENTAL FUTURE

- Objectives:** Commit to conservation and efficiency in City buildings and equipment, reduce water use in City operations and in the community, and implement sustainable landscaping and the use of recycled water.
- Comments:** The CIP achieves these objectives through planning and implementing specific projects geared towards preserving the local environment and creating a healthy economic and environmental future as noted throughout many categories of capital improvements.

California Society of Municipal Finance Officers

Certificate of Award

Capital Budgeting Excellence Award Fiscal Year 2015-2016

Presented to the

City of Fontana

For meeting the criteria established to achieve the Capital Budgeting Excellence Award.

February 23, 2016



A handwritten signature in black ink, appearing to read "Jesse Takahashi".

Jesse Takahashi
CSMFO President

A handwritten signature in black ink, appearing to read "Michael Gomez".

Michael Gomez, Chair
Professional Standards and
Recognition Committee

Dedicated Excellence in Municipal Financial Reporting

25th ANNUAL CSMFO AWARD

Fire Station 73



Purpose of the CIP

This Users' Guide provides general information on the purpose of the CIP, as well as a "how to" guide to reading and better understanding the publication.

The State of California Government Code Section 66002 requires local agencies that have developed a fee program to adopt a CIP indicating the approximate location, size, timing and an estimate of the cost of all facilities or improvements to be financed by fees. The City of Fontana has such a fee program and is presenting this 2016/2017-2022/2023 Capital Improvement Program as an update of the infrastructure needs for the future.

A formal CIP is recommended, at a minimum, for a five-year plan and a budget to follow each infrastructure element of the General Plan. The process of preparing a five-year capital forecast will help to maintain and update the City's General Plan. Further, it flags situations where infrastructure is needed to accommodate the planned development.

In the instance of the Streets and Traffic categories, a seven-year CIP for circulation projects is required when submitting projects for review and approval by the intergovernmental agencies of SANBAG and CALTRANS. For this reason, all categories are presented in the seven-year format to provide for a consistent application across all categories.

The CIP relates the City's annual capital expenditures to a long-range plan for public improvements. By relating the plan for public improvements to the City's capacity for funding and scheduling expenditures over a period of years, the CIP helps maximize the funds available. The capital budget, as part of the operating budget, is adopted on a basis consistent with generally accepted accounting principles (GAAP), except that for budgeting purposes only, encumbrances are treated as expenditures. In addition, the CIP is used as a tool to assist with the planning and budgeting of the operating costs related to maintaining these improvements, on an annual basis.

A capital project involves the purchase or construction of major fixed assets such as land, buildings and any permanent improvements including additions, replacements and major alterations having a long life expectancy.

Generally, only those items costing \$10,000 or more are considered capital projects. For information purposes, capital projects are also referred to as capital facilities, CIP projects and capital improvement projects.

To aid in the review of the CIP, a "Guide to Funds" by fund number is included as **Appendix "A"**, a Glossary is included as **Appendix "B"**, and a "List of Acronyms" is included as **Appendix "C"** of this document. There is also a list of all priority one capital projects in alphabetical order, Alphabetical CIP Index, included as **Appendix "G"** and a list of projects in numerical order, Numerical CIP Index, included as **Appendix "H"**.

"How To" Guide to the CIP

The CIP is divided into nine categories of projects. Each category has a summary listing of projects that includes the total cost per year and the total cost per fund. Projects with projections beyond Fiscal Year 2106/2017 are increased for inflation at two percent, where appropriate. These projects are broken down into priority rankings of one through four. These categories and rankings are described in detail on the following two pages.

CIP Categories

All CIP projects are grouped into one of the following categories:

1. **Flood Control & Storm Drainage (FSD)**--Facilities for the collection and disposal of storm waters and facilities for flood control purposes.
2. **Major Corridor/Interchange Projects (MCI)**--Large scale projects which can be comprised of several of the categories listed below, as well as interchange/overcrossing projects.
3. **Open Space and Recreation (OSR)**--Parks and Recreation facilities, including natural open space, developed park sites, community and recreation centers and hiking, biking and joint-use trails.
4. **Other Capital Project Improvements (OTH)**--Any other capital projects not otherwise categorized such as major vehicular or stationary equipment acquired to support an existing facility or City service.
5. **Public Buildings (PBG)**--General and special purpose buildings to include police contact (store front) stations, fire stations, libraries, City Hall and other public buildings.
6. **Sewer (SWR)**--Facilities for the distribution, collection, treatment, reclamation and disposal of sewage.
7. **Street (STS)**--Transportation facilities, including, but not limited to, right-of-way, street construction, roads, bridges, and supporting improvements.
8. **Technology (TEC)**--Technology related to computer requirements, both hardware and software systems and design.
9. **Traffic (TRF)**--Transportation facilities to include traffic control devices and signals, lane stripes and markings, and related facilities.

Project Priority

Each project has a project priority. The departments determine this priority with input from the City Manager. The project priority determines which projects should be started before others. The description of the priorities is as follows:

Priority One:	The project is essential and should be started within the year.
Priority Two:	The project is necessary and should be started within one to three years.
Priority Three:	The project is desirable and should be started within three to five years.
Priority Four:	The project is deferrable , due to lack of funding or other reasons, and is scheduled to start within five to ten years.

Project Description in Detail

There are 107 projects included in this CIP document. Of the 107 projects, there are 44 priority one projects. All 44 projects classified as priority one have a "Project Description in Detail" form included in the CIP by category. These forms include the following information:

Project Title:	Complete name of project.
CIP Category:	One of the nine project categories that best suits this project.
CIP Project Number:	Four character number.
Department:	Department responsible for the project.
Project Manager:	Name of person responsible for this project.
Project Status:	Priority one projects are either approved projects carried over from prior year (Active, Project on Hold, Recurring Annually, Work in Progress) or new projects (New Project). The status assigned to the project is used by the City as a way of identifying the type of project it is and how it will be treated upon its completion. All projects are eventually coded with one of these three status choices; <u>Active</u> (will not be City-owned capital asset), <u>Work in Progress</u> (will be City-owned capital asset), or <u>Recurring Annually</u> (project may have City-owned capital asset component).

<i>Benefit Area(s):</i>	With the elimination of RDA, the Benefit Area is no longer applicable. This was used in the past to determine areas in the City that benefited from a project that was being constructed with Redevelopment funds.
<i>General Plan Element:</i>	All elements that apply.
<i>Project Origination:</i>	Programs, strategies, or master plans this project originated from.
<i>Project Priority within CIP Category:</i>	All of the projects in this section of the CIP book are priority one: essential and should be started within the year.
<i>RTIP:</i>	Regional Transportation Improvement Program number if applicable.
<i>Timeline:</i>	Estimated beginning and ending dates of the project or a phase of the project, if available.
<i>Location:</i>	Major cross streets of project by North/South, West/East, i.e. Sierra Avenue and Upland Avenue.
<i>Description of Improvements:</i>	Description of work to be completed.
<i>Justification or Significance of Improvement:</i>	How this project benefits or improves the existing location.
<i>Status:</i>	Current status of the project.
<i>Project Costs:</i>	Non-recurring costs (in thousands) listed by cost type and year the amount is to be expended.
<i>Funding Source(s):</i>	The sources of funds (known or estimated) for this project and the related dollars by amount expended, amount carried over from prior year(s), amount proposed, and amount needed in future.
<i>Annual Operating & Maintenance Cost:</i>	Recurring costs related to the operation or maintenance of the project, if applicable.

The CIP Process

Staff develops the CIP with policy direction from the City Council. The capital budget is:

- Initiated by various City Departments,
- Prepared and coordinated by the Management Services Department,
- Recommended by the City Manager,
- Reviewed by the Parks and Recreation Commission for the Open Space and Recreation Element,
- Reviewed for General Plan consistency by the Planning Commission, and
- Adopted by the City Council.

The timing and scheduling of the Capital Improvement Program is in conjunction with the preparation of the annual operating budget and the first year of the Capital Improvement Program is the capital budget component of the annual operating budget.

Operating & Maintenance Cost Impacts

Projects in the CIP can have long-term impacts on the annual operating budget of the City. When a project is constructed that requires new or increased maintenance by the City, funds must be budgeted to cover these costs. Operating and maintenance costs can include labor, materials, equipment, and utilities, as well as contracted cost for services. While these costs vary depending upon the specific project, listed below is the annual average cost per service for various operating and maintenance expenditures:

Street maintenance	\$3,200 per lane mile
Street sweeping	\$507 per lane mile
Facilities operation/maintenance	\$10.60 per square foot
Traffic signals	\$3,000 per signalized intersection
Parks maintenance	\$20,000 per acre

The funding sources to cover these operating/maintenance costs include:

- | | | |
|-----------------------------------|-----------------------------|---------------------------------------|
| ▪ General Fund (101) | ▪ Traffic Safety Fund (243) | ▪ Landscape Maint Districts (401-404) |
| ▪ Facility Maintenance Fund (103) | ▪ Gas Tax Fund (281) | ▪ Comm Facilities Districts (407-481) |

I-15 Baseline Interchange



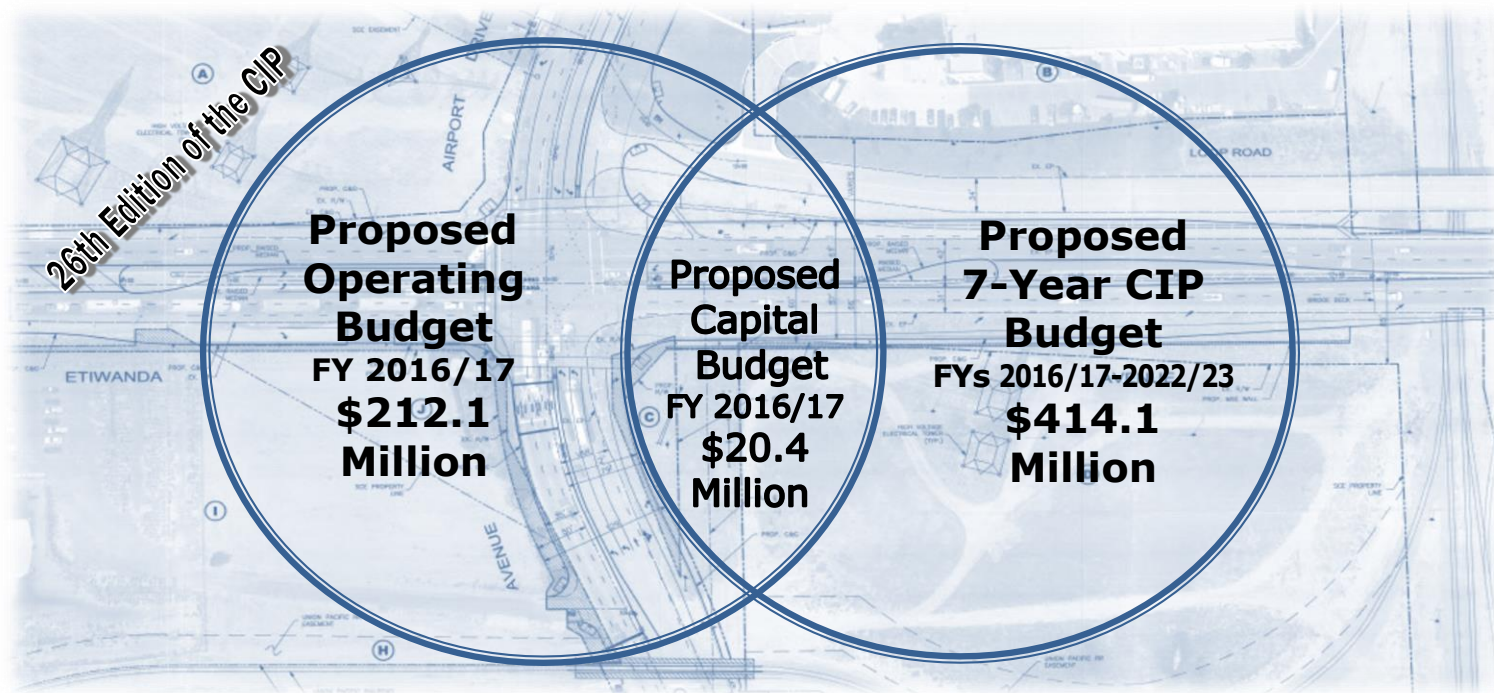
CIP Overview and Summary

Fiscal Year 2016/2017

Capital Budget Overview

The Seven-Year CIP represents a comprehensive update of the City of Fontana's public infrastructure plan adopted during Fiscal Year 1991/1992. This Fiscal Year 2016/2017 Capital Improvement Program represents the 26th edition of this annual report.

The City of Fontana prepares a Capital Budget document that is different from, but closely linked to, the Operating Budget document. **The Capital Improvement Program (CIP)**, as distinguished from the Operating Budget, **is used as a planning tool** by the City to identify the capital improvement needs consistent with the financing and timing of those needs in a way that assures the most responsible and efficient use of resources. Capital Projects typically apply to: (1) expenditures which take place over two or more years requiring continuing appropriations beyond a single fiscal year, (2) systematic acquisition over an extended period of time and (3) scheduled replacement or maintenance of specific elements of physical assets. The Seven-Year CIP is reviewed annually to enable the City Council to reassess projects in the program. The Capital Budget in the CIP consists of the planned expenditures for Fiscal Year (FY) 2016/2017. The Capital Budget is part of the annual Operating Budget which appropriates funds for specific programs and projects.



CIP Overview and Summary

Fiscal Year 2016/2017

Proposed FY 2016/2017 Capital Budget Summary

The proposed capital budget for *FY 2016/2017* is approximately *\$20.4 million*. This will be distributed amongst 14 of the highest priority capital projects; two new and twelve ongoing. Of the nine CIP categories the following five will receive new funding: Major Corridor/Interchanges, Open Space & Recreation, Sewer, Street Improvements, Technology and Traffic. The table below reflects the distribution of the \$20.4 million to each of these projects by category, fund, planned use, dollars and percent.

FY 2016/2017 Capital Budget by Project by Category					
Project Description	Fund Source	New or Ongoing	Planned Use	Amount (1,000's)	% of Total
<u>Major Corridors/Interchanges</u>				\$6,000	28.8%
Etiwanda/Slover Widening Project pp. 78-79	245 and 630	New	ROW & Construction	\$6,000	28.8%
<u>Open Space & Recreation</u>				\$5,580	26.8%
Miller Park Amphitheater pp. 84-85	362 and 635	Ongoing	Construction	\$5,080	24.4%
RML Sports Park Lighting pp. 86-87	635	New	Capital Acquisition	500	2.4%
<u>Street Improvements</u>				\$7,250	37.2%
Juniper @ Metrolink pp. 118-119	246	Ongoing	Construction	\$750	3.6%
Pavement Rehabilitation pp. 122-123	281, 282, 601	Ongoing	Construction	5,700	28.8%
Sawtooth/Concrete pp. 124-125	601	Ongoing	Construction	300	2.4%
Sierra @ Metrolink pp. 128-129	246	Ongoing	Construction	500	2.4%
<u>Technology</u>				\$846	4.0%
Hardware Replacement Prog pp. 132-133	102	Ongoing	Capital Acquisition	\$846	4.0%
<u>Traffic</u>				\$675	4.0%
Merrill @ Oleander/Fontana TS pp. 148-149	246	Ongoing	Construction	\$150	.7%
Randall/Juniper Traffic Signal pp. 154-155	246	Ongoing	Construction	80	.4%
Sierra/Riverside Traffic Signal pp. 160-161	246	Ongoing	Construction	225	1.0%
Valley/Almond Traffic Signal pp. 164-165	246	Ongoing	Construction	40	.2%
Valley/Oleander Traffic Signal pp. 166-167	246	Ongoing	Construction	55	.3%
Victoria/Cherry Realign pp. 168-169	246	Ongoing	Construction	125	.6%
Total New Funding				\$20,351	100%

Proposed FY 2016/2017 Capital Budget Summary (continued)

A description of each of the highest priority projects to receive funding in FY 2016/2017 is shown below. Of the five CIP categories to receive funding, *Street Improvements* is the largest category with *\$7.3 million*. Of this \$7.3 million, *\$5.7 million* will go to the City's *Pavement Rehabilitation* project.

- **Etiwanda/Slover**–To include street widening, traffic signal modifications at Slover Avenue/Airport Drive and Etiwanda Avenue, improved curb returns, additional turn lanes, associated storm drain facilities, rail crossing upgrades and required signing and striping modifications.
- **Miller Park Amphitheater**–The total project area is two acres. The project will include construction of an amphitheater and stage in the northwest corner of Miller Park. The covered stage structure with integrated storage facility, including utilities, will be approximately 2,000 square feet. Removal of the existing hill and reconfiguration of the area will allow for elevated seating, concrete pathways, paved dance floor, water play area, restroom and refreshment concession.
- **RML Sports Park Lighting**–To replace existing lighting with updated fixtures (10 year warranty).
- **Juniper @ Metrolink**– To include additional track work and signal labor costs to relocate vehicular arms.
- **Pavement Rehabilitation**–To overlay and rehabilitate street pavement and construction of new and replacement sidewalks, curbs and gutters.
- **Sawtooth**–To install missing curb, gutter and sidewalks in the City to increase mobility and improve foot traffic.
- **Sierra @ Metrolink**–To include additional track work and signal labor costs to relocate vehicular arms.
- **Hardware Replacement Program**–To replace computers, servers, network equipment, etc. throughout the City on an ongoing basis.
- **Merrill @ Oleander/Fontana TS**–To acquire right of way required to widen southeast corner for better circulation and construction of sidewalks.
- **Randall/Juniper TS**–To perform technical studies for environmental per Cal Trans and increased construction costs.
- **Sierra/Riverside TS**–To add another northbound lane now that development has come in south of the area.
- **Valley/Almond TS**– To expand radius of southerly curbs for better circulation which will require storm drain work.
- **Valley/Oleander TS**–To expand radius of southerly curbs for better circulation which will require storm drain work.
- **Victoria/Cherry Realign**– To realign street to provide for two lanes going northbound.

CIP Overview and Summary

Fiscal Year 2016/2017

Proposed FY 2016/2017 Capital Budget Summary (continued)

The \$20.4 million in new funding being programmed for FY 2016/2017 is coming from three funding sources as shown in the table below. The majority of funding, *\$9.9 million*, is coming from *Special Revenue* funds, *\$9.6 million* is coming from *Capital Project* funds and the remaining *\$846 thousand* is coming from *Other General* funds.

Of the *\$9.9 million* in *Special Revenue* funds, \$4.1 million has been budgeted from Measure I 2010-2040 Arterial to the Etiwanda/Slover project and \$1.9 million has been budgeted from Measure I 2010-2040 Local to the following street and traffic projects:

- \$750,000 Juniper at Metrolink
- \$150,000 Merrill@Oleander/Fontana TS
- \$ 80,000 Randall/Juniper TS
- \$500,000 Sierra at Metrolink
- \$225,000 Sierra/Riverside TS
- \$ 40,000 Valley/Almond TS
- \$ 55,000 Valley/Oleander TS
- \$125,000 Victoria/Cherry Realign

Also, from Special Revenue funds \$3.0 million has been budgeted to the Pavement Rehabilitation project with \$1.0 million from the Gas Tax Fund and \$2.0 million from the Solid Waste Fund. The remaining \$880,000 in Special Revenue funds is coming from the Community Development Block Grant to be used towards the Miller Park Amphitheater project.

Of the *\$9.6 million* in *Capital Project* funds the Capital Reinvestment Fund will contribute \$2.7 million towards the Pavement Rehabilitation project. This \$2.7 million plus the \$3.0 million from Special Revenue funding sources will allow the City to make an annual contribution of \$5.7 million to the City's Pavement Rehabilitation project. The Capital Reinvestment Fund will also contribute \$300,000 to the Sawtooth street project. The Circulation Mitigation Fund, another Capital Project fund, will contribute \$1.9 million towards the Etiwanda/Slover street widening project. The City's Parks Development Capital Project Fund will contribute \$4.2 million towards the Miller Park Amphitheater and \$500,000 to the Ralph M Lewis (RML) Sports Park Lighting project.

The remaining *\$846 thousand* in *Other General* funds will come from the City Technology Fund. These funds will be used to increase budget in the Hardware Replacement Program in order to continue to replace City equipment as needed.

Proposed FY 2016/2017 Capital Revenue Sources by Fund			
Funding Source	Fund	Fund Description	Amount (Thousands)
Other General	102	City Technology	\$846
		<i>Total Other General Funds</i>	<i>\$846</i>
Special Revenue	245	Measure I 2010/2040	\$4,074
	246	Measure I 2010/2040 Local	1,925
	281	Gas Tax (State)	1,000
	282	Solid Waste Mitigation	2,000
	362	CDBG	880
		<i>Total Special Revenue Funds</i>	<i>\$9,879</i>
Capital	601	Capital Reinvestment	\$3,000
	630	Circulation Mitigation	1,926
	635	Parks Development	4,700
		<i>Total Capital Project Funds</i>	<i>\$9,626</i>
Total Other General, Special Revenue and Capital Funds			\$20,351

CIP Overview and Summary

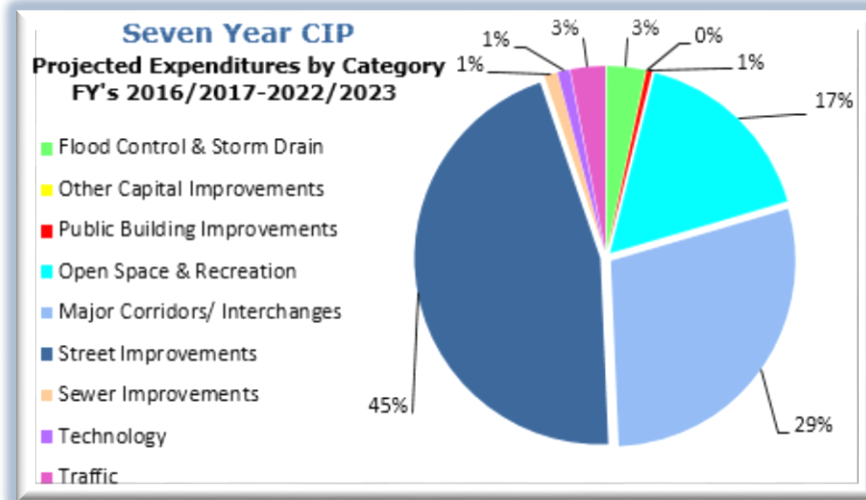
Fiscal Year 2016/2017

Capital Budget Seven-Year CIP Expenditures by Category

As presented in the Proposed Seven-Year CIP for Fiscal Years 2016/2017 through 2022/2023 the total of all *107 CIP projects* is *\$414.1 million* as shown in the adjacent table. Of this, all projects and expenditures identified for future fiscal years beyond 2016/2017 are approved on a planning basis and do not receive expenditure authority until they are part of the capital budget for that fiscal year. A review of the seven-year program is performed annually by the Public, the Parks and Community Services Commission, the Planning Commission and the City Council in order to ensure effective implementation of the City's Vision Statement as well as the City Council's Goals and Objectives.

Of the nine Capital Improvement Program categories the three largest are *Street Improvements at 45%* of total budget, *Major Corridor/Interchanges at 29%* of total budget and *Open Space & Recreation at 17%* of total budget as shown below.

Fiscal Years 2016/2017 - 2022/2023 CIP Expenditures by Category		
CIP Category	Totals (Thousands)	No. of Projects
Flood Control & Storm Drain	\$13,932	7
Other Capital Improvements	179	1
Public Building Improvements	1,915	2
Open Space & Recreation	68,779	14
Major Corridor /Interchanges	119,447	10
Street Improvements	188,125	44
Sewer Improvements	4,787	2
Technology	4,390	1
Traffic	12,584	26
Totals	\$414,138	107



There are 44 projects in *Street Improvements* for a total of *\$188.1 million* dollars. Of these, 11 have already started or will start within 1 to 3 years. The Pavement Rehabilitation project is the largest. It's ongoing and, on average, will receive \$5.5 million in new budget annually. There are 33 projects in the Street category that are currently unfunded.

There are 10 projects in *Major Corridors/Interchanges* for a total of *\$119.4 million*. The two active projects; I-15 Baseline Interchange and Etiwanda/Slover make up \$14.0 million of that amount. The remaining 8 projects are currently unfunded.

In *Open Space & Recreation* there are 14 projects at *\$68.8 million*. The three active projects total \$11.7 million. They are Miller Park Amphitheater, RML Sports Park Lighting and San Sevaine Ph I – Seg 2. There are eleven unfunded projects.

CIP Overview and Summary

Fiscal Year 2016/2017

Capital Budget Seven-Year CIP Expenditures by Category by Fiscal Year

The Schedule of Capital Expenditures by Category, shown in the table below, represents the capital expenditures budgeted in each category over the next seven years and beyond for a total of *\$414.1 million*. The 2nd column, ITD & Actual Enc '16 is the total expenditures incurred to date plus the encumbrance balances at June 30, 2016. The 3rd column, Carry Over Funding, is the total budget remaining in each of the CIP categories at the end of FY 2015/2016. The combination of ITD expenditures, actual encumbrances and carry over funding leaves the City with a project budget of *\$58.9 million* at *06/30/16* to add to the new *FY 2016/2017 budget* of *\$20.4 million* as shown below in the 4th column for a *grand total* of *\$79.3 million*. The seven columns following 2016/2017 represent the estimated budget needed, by category, by fiscal year to complete all projects in the Seven-Year CIP.

Schedule of Capital Expenditures By Category by Fiscal Year (Thousands)											
Incurred to Date (ITD) at June 30, 2016 to Beyond June 30, 2023											
CIP Category	ITD & Actual Enc '16	Carry Over Funds '16	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	Beyond	Totals
Flood Control/Storm Drain	\$7,295	\$3,519	-	-	-	-	-	-	\$3,118	-	\$13,932
Major Corr/Interchanges	\$1,716	6,028	6,000	2,000	9,843	7,540	1,850	6,350	78,120	-	\$119,447
Open Space & Recreation	\$6,225	5,156	5,580	880	-	-	-	-	-	50,938	\$68,779
Other Capital Improvements	-	179	-	-	-	-	-	-	-	-	\$179
Public Building Improvements	\$620	1,295	-	-	-	-	-	-	-	-	\$1,915
Sewer Improvements	\$2,640	1,257	-	370	-	520	-	-	-	-	\$4,787
Street Improvements	\$4,153	10,624	7,250	26,307	5,901	13,425	4,500	57,344	54,121	4,500	\$188,125
Technology	\$113	418	846	361	1,102	310	310	310	310	310	\$4,390
Traffic	\$643	7,066	675	1,900	900	1,400	-	-	-	-	\$12,584
Totals	\$23,405	\$35,542	\$20,351	\$31,818	\$17,746	\$23,195	\$6,660	\$64,004	\$135,669	\$55,748	\$414,138

CIP Overview and Summary

Fiscal Year 2016/2017

Capital Budget Seven-Year CIP Expenditures by Fund by Fiscal Year

The Schedule of Capital Expenditures below shows the Capital Project budgetary needs for FYs 2016/2017-2022/2023 and beyond equal **\$355.2 million**. The **\$58.9 million** combined total of ITD actuals, encumbrances and carry over funds at 06/30/16 plus the **\$355.2 million** in Capital Project budgetary needs equal the **\$414.1 million total** for all projects in the CIP.

Schedule of Capital Expenditures By Fund by Fiscal Year (Thousands)													
Incurred to Date (ITD) and CarryOver Funding at June 30, 2016 to Beyond June 30, 2023													
Funding Source	ITD & Actual Enc '16	Carry Over Funds '16	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	Beyond	Total	ITD, Enc & Carry Over	Total Est. Exp 16/17 & Beyond
102 -City Technology	\$113	\$418	\$846	\$361	\$1,102	\$310	\$310	\$310	\$310	\$310	\$4,390	\$531	\$3,859
241 -Air Quality Mgmt Dist	\$400	179	-	-	-	-	-	-	-	-	579	579	-
242 -Traffic Congest Meas I	\$11	-	-	-	-	-	-	-	-	-	11	11	-
243 -Traffic Safety	\$32	215	-	-	-	-	-	-	-	-	247	247	-
245 -Measure I Reimb 2010-40	\$808	2,161	4,074	6,950	-	-	-	-	-	-	13,993	2,969	\$11,025
246 -Measure I Local 2010-40	\$654	7,429	1,925	900	-	-	-	-	-	-	10,908	8,083	\$2,825
281 -Gas Tax (State)	\$1,311	353	1,000	500	500	500	500	500	500	500	6,164	1,664	\$4,500
282 -Solid Waste Mitigation	\$86	1,759	2,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	10,845	1,845	\$9,000
301 -Grants	\$245	6,472	-	-	-	-	-	-	-	-	6,717	6,717	-
362 -Comm Dev Block Grant	\$291	450	880	880	-	-	-	-	-	-	2,501	741	\$1,760
601 -General Fund Cap Project	\$1,491	2,593	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	28,084	4,084	\$24,000
602 -Capital Imprvmnt Reimb	\$82	625	-	888	-	-	-	-	-	-	1,595	707	\$888
622 -Storm Drainage	\$7,064	2,746	-	-	-	-	-	-	-	-	9,810	9,810	-
630 -Circulation Mitigation	\$852	7,063	1,926	2,760	-	-	-	-	-	-	12,601	7,915	\$4,686
635 -Parks Development	\$255	513	4,700	-	-	-	-	-	-	-	5,468	768	\$4,700
693 -North Fontana Cap Proj	\$2,467	-	-	-	-	-	-	-	-	-	2,467	2,467	-
694 -Sierra Corridor Cap Proj	\$3,964	-	-	-	-	-	-	-	-	-	3,964	3,964	-
695 -SWIP Capital Projects	\$574	-	-	-	-	-	-	-	-	-	574	574	-
696 -Fire Capital Project	\$65	1,150	-	-	-	-	-	-	-	-	1,215	1,215	-
702 -Sewer Capital Project	-	159	-	-	-	-	-	-	-	-	159	159	-
703 -Sewer Replacement	\$2,640	1,257	-	370	-	520	-	-	-	-	4,787	3,897	\$890
888 -Unfunded	-	-	-	14,209	12,144	17,865	1,850	59,194	130,859	50,938	287,059	-	\$287,058
Total Capital Exps by Fund	\$23,405	\$35,542	\$20,351	\$31,818	\$17,746	\$23,195	\$6,660	\$64,004	\$135,669	\$55,748	\$414,137	\$58,947	\$355,191

CIP Overview and Summary

Fiscal Year 2016/2017

Capital Budget Seven-Year CIP Revenue Sources by Fund by Fiscal Year

The Schedule of Sources below shows City estimated revenues and transfers in for each fund for FY's 2016/2017-2022/2023 and beyond for a total of *\$238.9 million*. The fund balance for these funds at 06/30/16 is *\$44.8 million*. The total of all future revenues including fund balance is *\$283.7 million*.

Schedule of Sources By Fund by Fiscal Year (Thousands)										
July 1, 2016 to Beyond June 30, 2023										
Funding Source	Est. Fund Balance at 07/01/16	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023 & Beyond	2016/2017-2022/2023 & Beyond	Fund Total
102 - City Technology	\$430	\$2,420	\$2,600	\$2,800	\$3,000	\$3,100	\$3,100	\$3,100	\$20,120	\$20,550
241 - Air Quality Mgmt District	\$129	257	250	250	250	250	250	250	1,757	\$1,886
242 - Traffic Congest Measure I	\$4,407	20	-	-	-	-	-	-	20	\$4,427
243 - Traffic Safety	\$781	559	625	644	663	683	704	725	4,603	\$5,384
244 - Prop 1B	\$129	-	-	-	-	-	-	-	-	\$129
245 - Measure I Reimb 2010-2040	\$3,782	4,074	3,200	-	-	-	-	-	7,274	\$11,056
246 - Measure I Local 2010-2040	\$2,096	3,045	7,427	3,000	3,090	3,183	3,278	3,377	26,400	\$28,496
281 - Gas Tax (State)	\$2,571	4,179	4,263	4,348	4,435	4,523	4,614	4,706	31,068	\$33,639
282 - Solid Waste Mitigation	\$1,589	3,412	3,480	3,550	3,621	3,693	3,767	3,842	25,365	\$26,954
301 - Grants	-	289	-	-	-	-	-	-	289	\$289
362 - Community Dev Block Grant	\$858	3,898	2,170	2,170	2,170	2,170	2,170	2,170	16,918	\$17,776
601 - General Fund Capital Projects	\$850	3,400	3,000	3,000	3,000	3,000	3,000	3,000	21,400	\$22,250
602 - Capital Improvement	\$95	1	888	-	-	-	-	-	889	\$984
603 - Future Capital Projects	\$478	5	20	-	-	-	-	-	25	\$503
620 - San Sevaire Flood Control	\$676	389	397	405	413	421	429	438	2,892	\$3,568
622 - Storm Drainage	\$7,084	2,404	344	351	358	365	372	380	4,574	\$11,658
630 - Circulation Mitigation	\$1,122	6,850	2,500	2,575	2,652	2,732	2,813	2,898	23,020	\$24,142
635 - Parks Development	\$4,653	1,516	1,546	1,577	1,609	1,641	1,674	1,707	11,270	\$15,923
696 - Fire Capital Project	\$1,605	18,929	-	-	-	-	-	-	18,929	\$20,534
702 - Sewer Capital Projects	\$141	802	818	834	851	868	885	903	5,961	\$6,102
703 - Sewer Replacement	\$11,280	678	2,360	2,410	2,455	2,505	2,700	3,065	16,173	\$27,453
Total Sources by Fund	\$44,756	\$57,127	\$35,888	\$27,914	\$28,567	\$29,134	\$29,756	\$30,561	\$238,947	\$283,703

CIP Overview and Summary

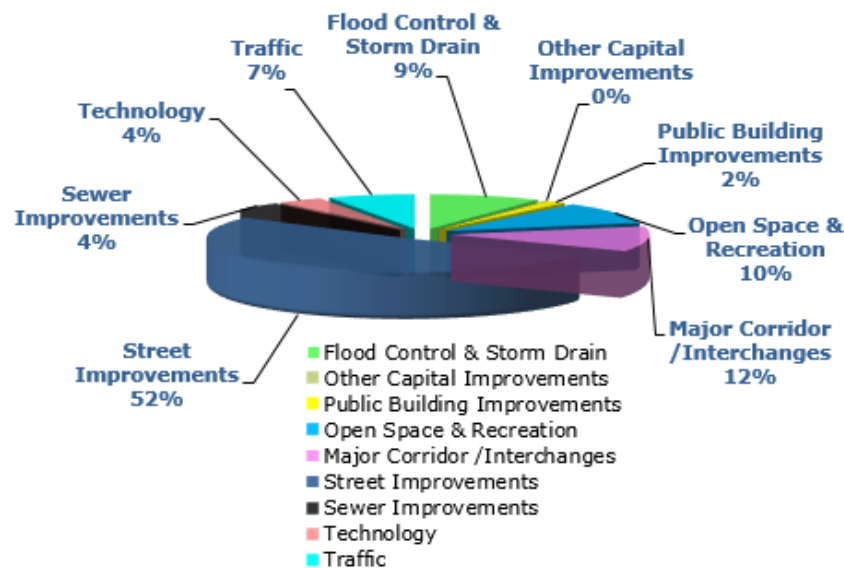
Fiscal Year 2016/2017

Capital Budget Priority One Project Summary

Of the 107 projects in the Capital Improvement Program for FYs 2016/2017-2022/2023 there are *44 priority one projects* for a total of *\$118.2 million* as shown in the adjacent table. These projects have either already started or are expected to start within the year if funding becomes available.

Of the nine project categories, the three categories with the most priority one projects in FY 2016/2017 are: Street Improvements, Major Corridors/Interchanges and Open Space and Recreation. These equal approximately 74% of the budget as shown in the chart below.

**FY 2016/2017
Priority One Projects by Category by Percentage**



FY 2016/2017 Priority One Projects by Category

CIP Category	Totals (Thousands)	No. Priority 1 Projects
Flood Control & Storm Drain	\$10,803	5
Other Capital Improvements	179	1
Public Building Improvements	1,915	2
Open Space & Recreation	12,119	3
Major Corridor /Interchanges	14,028	2
Street Improvements	61,570	11
Sewer Improvements	4,787	2
Technology	4,390	1
Traffic	8,384	17
Totals	\$118,175	44

Street Improvements is the largest category with *\$61.6 million* in CIP projects. It makes up approximately *52%* of the priority one budget. The Pavement Rehabilitation project is the majority of the budget at \$42.3 million.

Major Corridor/Interchanges is the second largest category with *\$14.0 million* in CIP projects. The MCI category totals approximately *12%* of the CIP priority one budget. This category includes two major projects: Etiwanda/Slover at \$8.0 million and I-15/Baseline Interchange approximately \$6.0 million.

The third largest category is *Open Space and Recreation* with *\$12.1 million* in CIP projects. This category is approximately *10%* of the priority one budget. The two largest projects in this category are the Miller Park Amphitheater and the San Sevaine Trail. The Miller Park Amphitheater comprises approximately \$7.8 million of the Open Space and Recreation priority one budget and the San Sevaine Trail Phase I Segment 2 equals approximately \$3.8 million.

CIP Overview and Summary

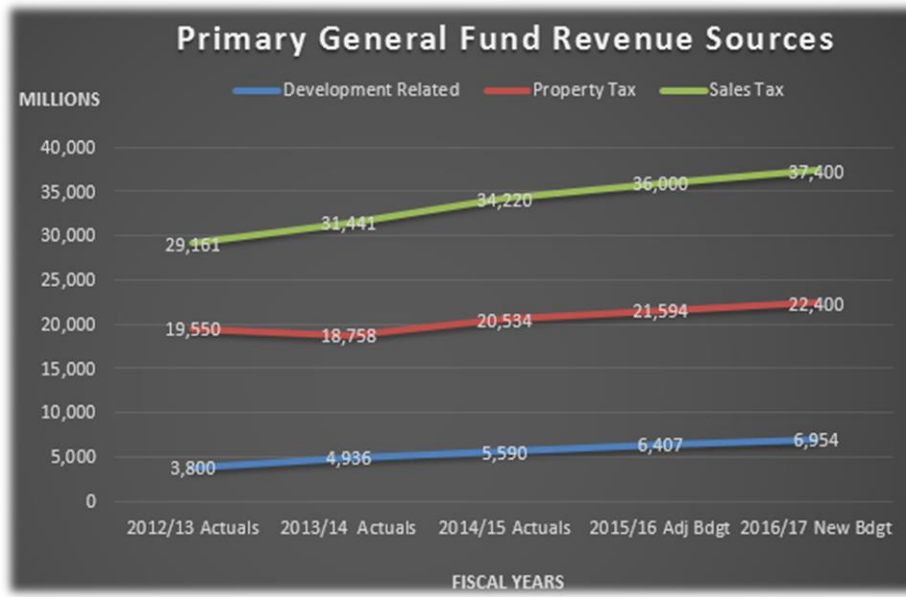
Fiscal Year 2016/2017

Capital Revenue Assumptions

In preparing the annual CIP budget the following key budget assumptions were used.

General Funds

In FY 2016/2017 the Inland Empire will continue the recovery and expansion that has been ongoing the last six years. With the creation of 196,708 jobs since the recession, the number of positions in the Inland Empire is now 4.0% above the pre-recession high in 2007. As e-commerce has continued to expand at a 15% compounded annual rate for the last six years, retailers are actively seeking out locations in the Inland Empire, like Fontana, where large areas of land are still available to build regional fulfillment centers. As more and more retailers have continued to build and staff their fulfillment centers here it has resulted in the creation of a strong logistics center in the Inland Empire. With the modestly priced labor; the growing populations; the continued growth in logistics, construction, health care, and higher paying sectors in the Inland Empire the economy should gain 48,700 jobs in FY 2016/2017. These additional jobs will bring additional dollars to the area. With oil prices still down 62.7% from August 2013 consumers in the Inland Empire, a modest income area, will be more likely to spend money on goods, dining, entertainment, etc. which will aid in our continued recovery. The FY 2016/2017 budget includes conservatively estimated resources reflecting the City's continuing recovery.



The top three General Fund revenue sources account for approximately 68.1% of the FY 2016/2017 General Fund budgeted revenues as shown on the adjacent graph.

Sales Tax Revenue remains the City's largest revenue source at 38.2% of all General Fund revenues. The sales tax revenue projected for FY 2016/2017 is \$37.4 million; \$1.4 million more than FY 2015/2016 adjusted budget.

Property Tax Revenue continues to be the City's 2nd largest revenue source at 22.8% of total General Fund revenues. The property tax revenue projected for FY 2016/2017 is \$22.4 million; \$806.4 thousand more than FY 2015/2016 adjusted budget.

Development Related Revenue is projected to be the City's 3rd largest revenue source at 7.1% of total General Fund revenues. The development related revenue projected for FY 2016/2017 is \$7.0 million; \$547.0 thousand more than FY 2015/2016 adjusted budget.

Capital Project Funds

Capital Project Funds provide funding sources to the City to be utilized for various capital projects throughout the City including infrastructure, parks, facilities, etc.

Community Development Block Grant (CDBG) funds, received by the City annually, are utilized for a number of different activities and programs including the Miller Park Amphitheater project, Homebuyer Assistance Program, Home Rehabilitation Grant/Loan Program, Emergency Repair Program, Children's After School Program, Public Safety and Program Administration. The City's allocation for FY 2016/2017 is \$1,887,316.

Development Impact Fees (DIF) are a common source of revenue available for city infrastructure. Some of the fees collected are used for storm drains, street improvements, landscape improvements, park development, police capital facilities, etc. The revenues received vary from year to year depending on the development taking place in the City. Development related revenues expect to increase by 12.9% in FY 2016/2017.

The Fontana Fire Protection District Fund was created effective July 1, 2008. The revenues to the District include property taxes, fees and special assessments from a Community Facilities District. San Bernardino County Fire will give the City \$1,021,820 for the new Emergency Operations Center Expansion.

The General Fund Capital Reinvestment Program is a major funding source for City projects. Funded by transfers from the General Fund, these funds are used to leverage outside funding alternatives. The City council has been investing a portion of the annual General Fund budget back into the community in the form of capital projects (streets, parks & facilities) since 1996/1997. This fiscal year \$3.3 million will be allocated from the Capital Reinvestment fund.

Special Revenue Funds

Special Revenue Funds provide a variety of funding sources to the City that are legally restricted to expenditures for a particular purpose. These funds can be utilized for capital projects that meet the criteria required for that particular funding source.

The Air Quality Management District (AQMD) funds investments in a variety of projects with the purpose of reducing air pollution from motor vehicles. The City will receive approximately \$252,100 to be used for projects that decrease greenhouse gas emissions.

Gas Tax is a state funding source that is legally restricted to expenditures for a particular purpose and is eligible to be used for certain specific Capital Projects such as construction and maintenance of streets and highways. Gas Tax revenues are expected to decrease by 23.1% in FY 2016/2017.

Special Revenue Funds (continued)

Grant Funds, also Special Revenue Funds, are a major source of funding available to the City for various capital infrastructure projects. The City receives grants from a number of different Local, State and Federal Government Agencies. Most grants require that any funds awarded to the City be used for a project that meets their specific criteria.

- The City was approved for and awarded a **Recreational Trail Program Grant** in the amount of \$2,470,722 for the design and construction of the San Sevaine Trail, Phase I, Segment 2. The San Sevaine Trail project was recommended to the Federal Highway Administration for funding by the California State Park's Office of Grants and Local Services (OGALS).
- The City was awarded a **Federal Active Transportation Program (ATP) Grant** in the amount of \$1,428,000 for the completion of several sidewalk gaps at different locations throughout the City. The City received a **State Active Transportation Program (ATP) Grant** in the amount of \$166,000 for this same project.
- The City was successful in receiving a \$900,000 grant from the **Highway Safety Improvement Program (HSIP) Cycle 5**. The grant will be used for the design, right of way, and construction of the Foothill Boulevard: Oleander Avenue to Cypress Avenue street improvement project.
- The City was approved for a second grant from the **Highway Safety Improvement Program (HSIP) Cycle 6** in the amount of \$399,200. This grant will be used for the design, right of way, construction, and installation of four-way traffic signals at the intersection of Randall Avenue and Juniper Avenue.
- The City was awarded a grant from the **Highway Safety Improvement Program (HSIP) Cycle 7** in the amount of \$400,000. This is a federal grant that will be used to install Adaptive Traffic Management System Software along Sierra Avenue. Ten signalized intersections from Valley Boulevard to Arrow Boulevard will be upgraded with this software.
- The City was awarded a **Mobile Source Air Pollution Reduction Committee (MSRC) Grant** by AQMD in the amount of \$500,000 which will also be used for the design and construction of the San Sevaine Trail, Phase I, Segment 2.
- The City was awarded a **Partnership Planning Grant for Sustainable Communities** in the amount of \$177,060 for the Malaga Bridge Community-Based Opportunities Analysis.
- The City was approved for a \$750,000 grant from the **State Transportation Development Act (TDA)** for the Sierra Avenue at Metrolink At-Grade Crossing Pedestrian Improvement Project. The grant will be used for the construction of sidewalk, curb and gutter on both sides of Sierra Avenue, and installation of both pedestrian crossing gates and swing gates.

Special Revenue Funds (continued)

- The City was approved for a second \$750,000 grant from the **State Transportation Development Act (TDA)** for the Juniper Avenue at Metrolink At-Grade Crossing Pedestrian Improvement Project. The grant will be used for the construction of sidewalk, curb and gutter on both sides of Juniper Avenue, as well as the installation of both pedestrian crossing gates and swing gates.
- The City was awarded a \$40,872 **Transportation Development Act (TDA) Grant** for the Citywide Bus Stop Project. The grant will be used to construct concrete sidewalk bus stops at eight locations within the City.

Housing and Urban Development (HUD) Funds are allocated to the City of Fontana annually. The City expects to receive a total of \$616,374 in HUD funds in FY 2016/2017 for two non-capital programs as shown below.

- The City has been allocated \$445,028 for the **HOME Program**. Of that, \$405,028 will be utilized for an affordable housing Project and the remaining funds will be used for Program Administration.
- The remaining \$171,346 has been allocated to the City for the **Emergency Solutions Grant**. These funds will be used to contract for services to continue the rapid re-housing and homeless prevention program to assist families living in emergency shelters and/or transitional housing.

Measure I Funds are a major source of Special Revenue Funds and have been received by the City for many years now. The new Measure I 2010-2040 program began July 1, 2010 and consists of multiple components.

- San Bernardino Associated Government (SANBAG) estimates the new **Measure I 2010-2040 Local** street program will provide the city with \$3,109,436 in local pass through funds based on current and projected sales tax revenue estimates.
- San Bernardino Associated Government (SANBAG) estimates the new **Measure I 2010-2040 Arterial** funds will not be available in FY 2016/2017 as the City will have reached the maximum it can be allocated once the balance of the Project Advancement Agreement reimbursements have been received.
- San Bernardino Associated Government (SANBAG) estimates the **Measure I 2010-2040 Project Advancement Agreements** will reimburse the City \$2,854,840 for prior year project expenditures. The majority of these reimbursements have been committed to current interchange projects.

Solid Waste Mitigation is a funding source that is paid to the City by the County of San Bernardino to mitigate the increased volume of refuse disposed at the landfill located within the City of Rialto. Solid Waste Mitigation revenues are expected to increase by 12.7%.

Proprietary Funds

Proprietary Funds account for the City's business-type activities such as, operating and capital funds for sewer and water. In recent years, the Water Fund has been used to account for expenses related to the water rate case study. Monies received from the sewer fund will be used for the operations, maintenance and construction of the City's sewer system. Revenues are expected to increase by 12.4%.



PD Pump Station Renovation

Highlights by CIP Category

FLOOD CONTROL AND STORM DRAIN

The Flood Control and Storm Drain category has seven projects in the Seven-Year CIP for a total of \$13.9 million. Five of these are active priority one projects. No new funding is being requested for this category in the FY 2016/2017 Capital Budget. The highlights of this category are listed below:

- **BANANA STORM DRAIN** (#3317 pp. 66-67) - The City has entered into a cooperative agreement with the County of San Bernardino to fund the \$3.2 million priority one Banana Storm Drain project. The City is lead for design and construction activities and will seek reimbursement from the County for their fair share costs. This project is in the final design phase. Construction is estimated to begin October 2016 with a completion date of July 2017.
- **CATAWBA STORM DRAIN IMPR** (#3342 pp. 68-69) - The \$3.2 million priority one developer driven Catawba Storm Drain Improvement project will install a large capacity storm drain system on Catawba Avenue north of Santa Ana Avenue all the way down to Jurupa Avenue. It will connect to an existing storm drain system to continue to direct the storm water away from the roadway system. Project construction began March 2016 and has an estimated completion date of July 2016.
- **DUNCANCYN RCB/PH I-LINE A** (#3208 pp. 70-71) - The \$4.2 million priority one Duncan Canyon Storm Drain project will provide the necessary flood control and drainage to facilitate the future development of the northern area of Fontana. Construction of this segment of storm drain is a cooperative effort between the City of Fontana and the State. The construction will be awarded and administered by the California Department of Transportation (Caltrans). The estimated start date for construction is October 2016 with a completion date of March 2017.
- **LIME AVE BASIN** (#3346 pp. 72-73) - The \$100,000 priority one Lime Avenue Basin stormwater improvement project will install a storm drain pipe outlet from the Lime Basin which will limit the number of flooding incidents on Lime Avenue and help to protect private property, public facilities and lives which will contribute to quality of life for the residents. Design to begin June 2016. Construction will begin in March 2017 with an estimated completion date of July 2017.
- **SULTANA @ MILLER BASIN** (#3347 pp. 74-75) - The \$100,000 priority one Sultana @ Miller Basin project will install storm drain pipe to close a missing gap between the existing storm drain basin and the new storm drain system to be constructed within Sultana Avenue and Miller Avenue. Construction of this stormwater improvement project will limit the number of flooding incidents on the southeast corner of Sultana Avenue and Miller Avenue and will help to protect private property, public facilities and lives which will contribute to quality of life for the residents. Design is expected to begin June 2016. Construction will begin in March 2017 with an estimated completion date of July 2017.

Highlights by CIP Category

MAJOR CORRIDOR/INTERCHANGES

The Major Corridor/Interchanges (MCI) category consists of projects with multiple infrastructure tasks to be done in the major corridor areas of the City (Baseline, Valley, etc.), as well as interchange and overcrossing projects. There are currently ten MCI projects totaling \$119.4 million in the Seven-Year CIP. Two of the projects are active priority one projects. There is \$6.0 million in new funding requested for this category in FY 2016/2017. The highlights of this category are listed below:

- **ETIWANDA/SLOVER** (#3350 pp. 78-79) - This \$8.0 million priority one Etiwanda/Slover Measure I arterial project is a cooperative effort between the City of Ontario and the City of Fontana. City of Fontana is the lead. The City is responsible for contributing their fair share of \$1,926,000. Ontario will contribute their fair share of \$888,000 and SANBAG will contribute the balance of \$5,186,000. Right of way acquisition for the project is expected to begin May 2016. Construction is estimated to begin approximately February 2017 with a completion date of January 2018.
- **I-15/BASELINE INTERCHANGE** (#3323 pp. 80-81) - The I-15/Baseline Interchange priority one project is nearing the end of construction. SANBAG is the lead on this Rancho Cucamonga project. The project will construct a new south bound loop ramp and improve existing on and off ramps. There will also be intersection improvements at Baseline Avenue and East Avenue. The improvements will greatly improve traffic circulation in the area. The project is estimated to be completed August 2016. The City's share of this project is approximately \$6.0 million.

OPEN SPACE AND RECREATION

The Open Space and Recreation category in the Seven-Year CIP consists of 14 projects totaling \$68.8 million. There are three active priority one projects in this category. The City is requesting \$5.8 million in new funding in FY 2016/2017. The highlight of this category is shown below:

- **MILLER PARK AMPHITHEATER** (#4246 pp. 84-85) - The \$7.8 million priority one Miller Park Amphitheater project will construct an Amphitheater in the northwest corner of Miller Park. This project will aid in the revitalization of downtown Fontana. Design is complete. Construction to begin January 2017 with a completion date of June 2018.
- **RML SPORTS PARK LIGHTING** (#4329 pp. 86-87) - The \$500,000 priority one Ralph M. Lewis Sports Park project will replace older style sports lighting fixtures that have fallen with a newer model that has not experienced the same problem. The project will begin July 2016 with an estimated completion date of December 2016.
- **SAN SEVAINE PH I-SEG 2 ST** (#3345 pp. 88-89) - The \$3.8 million priority one San Sevaire Trail will provide the City with a new pedestrian and bicycle regional trail that has the ability to take residents and students in a north and south direction connecting to the Pacific Electric Trail and Etiwanda High School. The trail has the potential to be expanded to the County line and ultimately connected to the Santa Ana River Trail. The project is currently in design. Construction to begin June 2017 with a completion date of June 2018.

CIP Overview and Summary

Fiscal Year 2016/2017

Highlights by CIP Category

OTHER CAPITAL IMPROVEMENTS

The Seven-Year CIP for Other Capital Improvements includes one priority one project for \$179 thousand. There is no new funding requested for this category in the FY 2016/2017 Capital Budget. The highlight of this category is listed below:

- **BUS SHELTER PROGRAM** (#3330 pp. 92-93) - The \$179,000 priority one Bus Shelter project will provide approximately 13 additional bus shelters throughout the City to encourage use of the bus system. Project design began March 2016. The estimated start date for construction is September 2016 with a completion date of November 2016.

PUBLIC BUILDING IMPROVEMENTS

The Public Building Improvements category consists of two active priority one projects totaling \$1.9 million. No new funding has been requested for this category in FY 2016/2017 Capital Budget. The highlights of this category are listed below:

- **EMERG OPER CTR EXPANSION** (#4328 pp. 96-97) - The \$1.2 million priority one Emergency Operations Center project will design and construct an Emergency Operations Center within the Police Department building. The proposed project will expand and redesign the existing conference room and adjacent patio area specifically to meet the City's emergency response needs including improved security requirements and technology/communication systems. The design will allow for flex use of the conference room for meetings and training during those times when the EOC is not activated. Design started in March 2016 and will take approximately five months to complete. Construction is estimated to begin December 2016 with a completion date of September 2017.
- **FONTANA MUSEUM PROJECT** (#4327 pp. 98-99) - This project involves the creation of a future City of Fontana Museum. The first phase of the project has been completed. It included the purchase of land, design of the project, demolition of the existing buildings and landscape of the parcel with drought tolerant landscape. The project is now on hold due to lack of funds.



City of Fontana

CIP Overview and Summary

Fiscal Year 2016/2017

Highlights by CIP Category

SEWER IMPROVEMENTS

The Seven-Year CIP for the Sewer Improvements category consists of two active priority one projects for a total of \$4.8 million. No new funding is being requested for this category for FY 2016/2017. The highlights of this category are listed below:

- **PD PUMP STATION RENOV** (#4125 pp. 102-103) - The \$400,000 priority one PD Pump Station project will renovate and improve the Police Department's sewer lift stations to ensure proper operation of these critical parts of the sewer collection system. The construction is estimated to begin April 2016 with a completion date of June 2017.
- **SEWER REPLACEMENT PROGRM** (#4106 pp. 104-105) - The City maintains the sanitary sewer collection system on a regular basis. This priority one sewer project is used to replace and/or improve sewer facilities throughout the City as needed including sewer lift stations.

STREET IMPROVEMENTS

The Street Improvements category consists of 44 projects totaling \$188.1 million of which 11 are active priority one projects. The total new funding proposed in FY 2016/2017 for Street Improvements is \$7.3 million. The highlights of this category are listed below:

- **ARROW & FONTANA SRTS** (#3326 pp. 108-109) - In November 2014, staff successfully obtained a \$1.624 million grant from the Safe Routes to School (SRTS) program which will allow the City to install 2.2 miles of sidewalk and bicycle infrastructure where none currently exist. The two locations that are part of this project are Fontana Avenue from Randall Avenue to Poplar Avenue and Arrow Boulevard from Alder Avenue to Maple Avenue. Over 20 schools will stand to benefit from this SRTS project and over 17,000 students will have the opportunity to walk or bike to school using these safer pathways. Right of way is to begin May 2017. Construction estimated to start April 2018 with a completion date of October 2018.
- **BEECH: FOOTHILL TO MILLER** (#3325 pp. 110-111) - This was a developer-driven project of which the City was responsible for acquiring right-of-way only. As a result of recent changes, the City will now construct the project which will be funded as a Measure I 2010-2040 Arterial project. The total cost is approximately \$2.2 million. The estimated project completion date is January 2018. Actual changes to the project budget will be made in July 2016.
- **CITRUS W:SANTA ANA-SLOVER** (#3332 pp. 112-113) - The \$1.4 million priority one Citrus W: Santa Ana to Slover project is currently in the design phase. The sidewalk, driveways, curb and gutter improvements are to be installed on the west side of Citrus Avenue. The improvements on the east side have already been installed. The completion of the west side of Citrus in this segment will greatly improve circulation. Right of way acquisition is expected to begin August 2016. Construction is estimated to start May 2017 with a completion date of November 2017.

Highlights by CIP Category

STREET IMPROVEMENTS

- **FOOTHILL:OLEANDER-CYPRESS** (#3257 pp. 114-115) - The \$2.4 million priority one Foothill Boulevard: Oleander Avenue to Cypress Avenue street project was partially funded (\$900,000) with a Federal Highway Safety Improvement Program (HSIP) grant which required Federal clearance (E-76) prior to beginning the design and environmental documentation for the project. The E-76 was received and the project design and environmental phase are currently under way. The project environmental approval is required prior to the beginning of the right of way acquisition process. It is anticipated that the right of way acquisition will begin in October 2016. The proposed improvements include a new decorative traffic signal at the intersection of Foothill Boulevard and Oleander Avenue, additional surface pavement, and a raised median. Construction is estimated to start June 2017 with a completion date of June 2018.
- **FTHL:SIERRA-MANGO ST IMPR** (#3279 pp. 116-117) - The \$180,000 priority one Foothill: Sierra to Mango street improvement project will include the installation of a raised median, pavement rehabilitation and traffic signal modification. This project will complete the improvements within this segment by installing missing sidewalk and driveways. The project is currently in the design phase. Construction is estimated to begin September 2016 with a completion date of February 2017.
- **JUNIPER AT METROLINK** (#3311 pp. 118-119) - The City was successful in receiving \$750,000 in Transportation Development Act funds towards this \$1.75 million priority one project. The City has authorized a transfer of this grant to SANBAG as they'll be the lead for this project as designated in the Cooperative Agreement. The City share is \$1,000,000. This is an at-grade railroad crossing at Juniper Avenue just west of the Fontana Metrolink/Omnitrans Station. It will add new vehicle and pedestrian crossing arms, sidewalks, curb and gutter. Construction is estimated to begin May 2017 with a completion date of July 2017.
- **MERRILL@LAUREL SRTS** (#3335 pp. 120-121) - The \$330,000 priority one Merrill at Laurel (SRTS) project will install sidewalk along Merrill Avenue and Laurel Avenue to provide a pedestrian route to the, soon to be completed, Fontana Unified School on Merrill Avenue at Alder Avenue. Right of way to begin April 2016. Sidewalk construction will be coordinated with school opening.
- **PAVEMENT REHABILITATION** (#4103 pp. 122-123) - This priority one project is the City's ongoing Capital Pavement Rehabilitation project funded from a variety of sources such as Solid Waste Mitigation, Gas Tax and Capital Reinvestment Funds. This project will receive new funding in FY 2016/2017 of \$5.7 million. The target is to rehabilitate 15 lane miles annually.

Highlights by CIP Category

STREET IMPROVEMENTS

- **SAWTOOTH/CONCRETE** (#3115 pp. 124-125) - This is a recurring and on-going priority one project that seeks to eliminate sidewalk, curb, and gutter deficiencies in various areas throughout the City. The funding for this project will be increased by \$300,000 in FY 2016/2017 leaving the project with a total budget of approximately \$792,000. The following three street segments which began in FY 2015/2016: Cypress Avenue north of Baseline Avenue, Sierra Avenue at Fontlee Lane and Foothill Boulevard at Juniper Avenue are either in design or have recently completed design. Construction of all three projects is expected to begin June 2016 with a completion date of October 2016. Upon completion of these street segments, Engineering will review the priority list to determine the next street segment(s) to begin design in July 2016. After design is complete the street segment(s) will be brought forward for construction with an estimated completion date of October 2017.
- **SIERRA: FOOTHILL-BASELINE** (#3281 pp. 126-127) - The growth occurring in the northern and central areas of Fontana, with corresponding increases in traffic flows, requires widening and completion of this important north-south arterial. The \$9.8 million priority one Sierra: Foothill to Baseline street improvement project will consist of ultimate street widening to six travel lanes, raised landscaped median and decorative traffic signals and lighting. Local funding of design will allow staff to prepare and have shelf ready plans in the event grant funding becomes available. Anticipate moving forward with right of way acquisition July 2017.
- **SIERRA@METROLINK XING** (#3297 pp. 128-129) - The City was successful in receiving \$750,000 in Transportation Development Act funds towards this \$1.53 million priority one project. The City has authorized a transfer of this grant to SANBAG as they'll be the lead for this project as designated in the Cooperative Agreement. The City share is \$780,000. This is an at-grade railroad crossing at Sierra Avenue just east of the Fontana Metrolink/Omnitrans Station. It will add new vehicle and pedestrian crossing arms, sidewalks, curb and gutter. Construction is estimated to begin May 2017 with a completion date of July 2017.

TECHNOLOGY PROJECTS

The Technology Projects category consists of one active priority one project for a total of \$4.4 million. For FY 2016/2017 \$846 thousand in new funding is being requested. The highlight of this category is shown below:

- **HARDWARE REPLACE PROGRM** (#1003 pp. 132-133) - The City's ongoing priority one Hardware Replacement Program was set up to assist the Information Technology Department in identifying the entire City's technological needs and setting aside the necessary funding on an annual basis. The purpose of this project is to replace computer hardware and systems on a three to five year cycle, continuously improving technology in order to provide better service and to allow employees to do their job as efficiently as possible. The Hardware Replacement Program will receive new funding of \$846,000 in FY 2016/2017.

Highlights by CIP Category

TRAFFIC

The Seven-Year CIP for the Traffic category consists of 26 projects totaling \$12.6 million. There are 17 active priority one projects. New funding of \$675 thousand is being requested for this category in FY 2016/2017. The highlights of this category are listed below:

- **BSLINE: CITRUS-AMER FIBER** (#3343 pp. 136-137) - The \$215,000 priority one Baseline: Citrus to Americana Fiber project includes the installation of a fiber system that will provide more reliable communications for our traffic signal infrastructure, reducing congestion along an important corridor. The communication to the City's essential facilities is paramount in order to keep the City's Intelligent Transportation Systems (ITS) up and running smoothly. The SANBAG administered "San Bernardino Valley Coordinated Traffic Signal System Plan" also depends on the City's communications systems operating correctly in order for the plan to be successful. Construction is expected to begin November 2016 with a completion date of February 2017.
- **CHERRY/LIVE OAK TS MOD** (#3341 pp. 138-139) - The \$500,000 priority one Cherry at Live Oak traffic signal project is warranted on the City Wide Traffic Signal Priority List and is funded by the Local Measure I Program. The project will improve circulation by installing a dedicated left turn movement phase for the traffic signal. Design began April 2016. Construction is expected to begin May 2017 with a completion date of September 2017.
- **EAST/MILLER TS** (#3319 pp. 140-141) - The \$500,000 priority one East/Miller traffic signal project is on the City Wide Traffic Signal Priority List and is funded by the Local Measure I Program. This is a joint project with Rancho Cucamonga. Each agency's share is \$250,000. The development of Water of Life Church and existing school traffic volumes warrant this project. Design is estimated to begin July 2016. Construction will follow in January 2017 with a completion date of June 2017.
- **FOOTHILL/BEECH TS** (#3320 pp. 142-143) - The \$1.0 million priority one Foothill/Beech traffic signal project is currently in the design stage. The right of way acquisition phase will begin August 2016. The project will ultimately install a traffic signal to improve circulation in the newly developed area. Construction of the project will begin in October 2017 with a completion date of March 2018.
- **JUNIPER/CERES TS** (#3291 pp. 144-145) - The \$500,000 priority one Juniper/Ceres traffic signal project is warranted on the City Wide Traffic Signal Priority List and is funded by the Local Measure I Program. The project is currently in the design phase. Construction is estimated to begin August 2017. As this proposed traffic signal will work in conjunction with the Metrolink crossing projects they will be built concurrently with an estimated completion date of November 2017.

Highlights by CIP Category

TRAFFIC

- **JURUPA/LIVE OAK TS** (#3336 pp. 146-147) - The \$500,000 priority one Jurupa/Live Oak traffic signal project is warranted on the City Wide Traffic Signal Priority List and is funded by the Local Measure I Program. The street alignment will need to be reconfigured to optimize the intersection efficiency. Additionally, the new traffic signal will improve congestion at the intersection of Jurupa Avenue and Live Oak Avenue. Construction is expected to begin January 2017 with a completion date of June 2017.
- **MERRILL@OLEANDER/FONT TS** (#3328 pp. 148-149) - The \$650,000 priority one Merrill at Oleander/Fontana Avenue traffic signal project is warranted on the City Wide Traffic Signal Priority List and is funded by the Local Measure I Program. The project is currently in the design phase. The construction phase is estimated to begin January 2017 with a completion date of July 2017. The new traffic signal will improve travel times while providing a controlled pedestrian crossing.
- **PE TRAIL AT BEECH PED SIG** (#3338 pp. 150-151) - The \$225,000 priority one Pacific Electric Trail at Beech pedestrian signal project will install a pedestrian flashing beacon at the new Beech Avenue intersection which will provide a safer crossing for pedestrians utilizing the P.E. Trail. Construction is expected to begin June 2017 with a completion date of October 2017.
- **PE TRAIL AT MAPLE PED SIG** (#3340 pp. 152-153) - The \$225,000 priority one Pacific Electric Trail at Maple pedestrian signal project will install a pedestrian flashing beacon which will provide a safer crossing for pedestrians utilizing the P.E. Trail. Construction is expected to begin October 2016 with a completion date of February 2017.
- **RANDALL/JUNIPER TS** (#3313 pp. 154-155) - In April 2013, staff applied for a grant from the Highway Safety Improvement Program (HSIP) in the amount of \$399,200 for the priority one Randall/Juniper traffic signal project based on the high-ranking need to improve pedestrian safety for kids attending Randall Pepper Elementary school. The project was approved for the HSIP funding in November 2013. This project includes the design, right of way, construction and installation of four-way traffic signals at the intersection of Randall Avenue and Juniper Avenue. The ten percent required City match as well as additional miscellaneous project costs not covered by the grant will be funded by the Local Measure I Program. Total project cost will be \$524,000. Construction is estimated to begin October 2016 with a completion date of September 2017.
- **SAN BERNARDINO/CYPRESS TS** (#3327 pp. 156-157) - The \$500,000 priority one San Bernardino/Cypress traffic signal project is warranted on the City Wide Traffic Signal Priority List and is funded by the Local Measure I Program. The project is currently in the design phase. The construction phase is estimated to begin October 2016 with a completion date of February 2017. School children attending nearby Cypress Elementary School will benefit from a controlled pedestrian crossing at this corner.

Highlights by CIP Category

TRAFFIC

- **SIERRA ADAPTIVE TMS** (#3344 pp. 158-159) - The \$400,000 priority one Sierra Adaptive TMS project includes the installation of software at ten intersections along Sierra Avenue from Valley Boulevard to Arrow Highway. Ten signalized intersections along Sierra Avenue from Valley Blvd to Arrow Blvd will be upgraded to improve efficiency and reduce congestion. This effort will improve and enhance the efforts already made through the SANBAG led City wide timing program. The construction start date is estimated to be July 2016 with a completion date of February 2017.
- **SIERRA/RIVERSIDE TS** (#3329 pp. 160-161) - The \$725,000 priority one Sierra/Riverside traffic signal project is warranted on the City Wide Traffic Signal Priority List and is funded by the Local Measure I Program. The project design phase is complete. The construction phase is estimated to begin February 2017 with a completion date of June 2017.
- **VALLEY MED/SIERRA-VINEYRD** (#3318 pp. 162-163) - The \$100,000 priority one Valley Median: Sierra to Vineyard project will include construction of a median on Valley Boulevard to increase left turn pocket length and improve circulation at one of the busiest intersections in the City. This project is currently in design phase. Construction phase is estimated to begin August 2016 with a completion date of December 2016.
- **VALLEY/ALMOND TS** (#3307 pp. 164-165) - The \$740,000 priority one Valley/Almond traffic signal project is warranted on the City Wide Traffic Signal Priority List and is funded by the Local Measure I Program. The project is in the design phase. The construction phase is estimated to begin December 2016 with a completion date of March 2017.
- **VALLEY/OLEANDER TS** (#3310 pp. 166-167) - The \$705,000 priority one Valley/Oleander traffic signal project is warranted on the City Wide Traffic Signal Priority List and is funded by the Local Measure I Program. The project is in the design phase. The construction phase is estimated to begin March 2017 with a completion date of June 2017.
- **VICTORIA/CHERRY REALIGN** (#3215 pp. 168-169) - The Victoria/Cherry Realign project is a \$625,000 priority one traffic signal project that is on the City Wide Traffic Signal Priority List and is funded by the Local Measure I Program. The signal has been fast tracked in lieu of the developer project to install the improvements. The signal will provide for reduced congestion at one of the two intersections that lead to Etiwanda High School. Construction is estimated to begin May 2016 with a completion date of August 2016.

CIP Overview and Summary

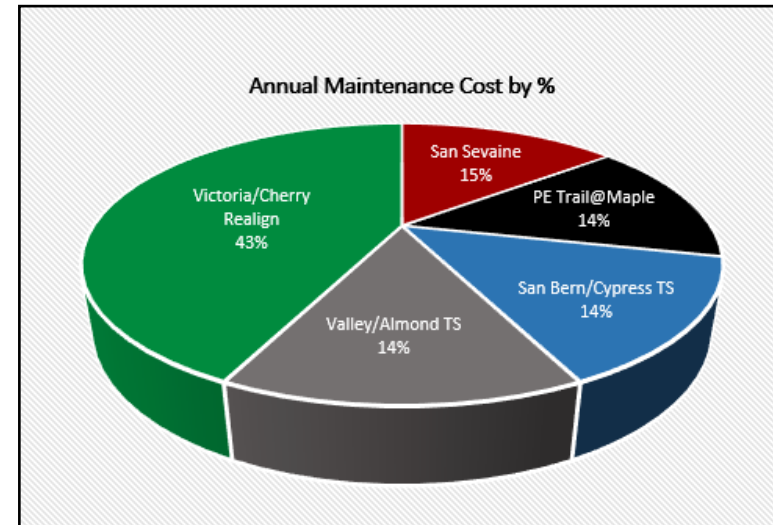
Fiscal Year 2016/2017

Operating & Maintenance Costs by Category for Fiscal Year 2016/2017

The total new operating & maintenance (O&M) costs for FY 2016/2017 is \$7,000. The two categories that are affected are Open Space & Recreation and Traffic.

The total operating and maintenance costs for the Open Space & Recreation category for FY 2016/2017 is \$1,000. These are the O&M costs for one project, San Sevaine Ph 1 Seg 2. These costs will be paid from the General Fund.

The total operating and maintenance costs for the Traffic category for FY 2016/2017 is \$6,000. These are the O&M costs for a total of four projects. The traffic projects are: PE Trail @ Maple, San Bernardino/Cypress Traffic Signal, Valley/Almond Traffic Signal and the Victoria/Cherry Realign project. The O&M cost for every new traffic signal put in operation for a full fiscal year is \$3,000 per signal. In FY 2016/2017 the City will put four new traffic signals into operation at different times throughout the fiscal year.



Victoria/Cherry Realign Project

CAPITAL IMPROVEMENT PROGRAM

CITY OF FONTANA

FISCAL YEAR 2016/2017

Summary Status of Projects By Category and Project Priority

Summary Status of Projects By Category and Project Priority

City of Fontana

Capital Improvement Program

Seven Year 2016/2017 - 2022/2023

CIP Category: FLOOD CTRL & STORM DRAIN

Project No./ Division/RTIP Status	Project Priority/ Project Title/ Location	Fund No./ Funding Source	as of May 10 `16		Total Project Dollars In Thousands For Fiscal Years Ending June 30,										
			ITD & Actual Enc.	Carry Over Funding	New `17	`18	`19	`20	`21	`22	`23	Beyond	Project Total		
WORK IN PROGRESS															
3317	36EN/360ENG	1 - BANANA STORM DRAIN / Banana Avenue from Santa Ana Avenue to Jurupa Avenue pp. 66-67	602 - CAPITAL IMPROVEMENT	82	614	0	0	0	0	0	0	0	696		
			622 - STORM DRAIN	277	2,027	0	0	0	0	0	0	0	2,304		
			702 - SEWER CAPITAL PROJECTS	0	159	0	0	0	0	0	0	0	159		
Total Project Dollars				\$359	\$2,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,159		
WORK IN PROGRESS															
3342	36EN/360ENG	1 - CATAWBA STORM DRAIN IMPR / Catawba Avenue from Jurupa Avenue to midway between Santa Ana Avenue and Slover Avenue pp. 68-69	622 - STORM DRAIN	3,200	0	0	0	0	0	0	0	0	3,200		
Total Project Dollars				\$3,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,200		
WORK IN PROGRESS															
3208	36EN/360ENG	1 - DUNCANCYN RCB/PH I-LINE A / North side of Duncan Canyon Road from Hawker Crawford to East I-15 Right-of-Way pp. 70-71	622 - STORM DRAIN	3,580	519	0	0	0	0	0	0	0	4,100		
			693 - NORTH FONTANA CAP PROJ	145	0	0	0	0	0	0	0	0	145		
Total Project Dollars				\$3,725	\$519	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,244		
NEW PROJECT															
3346	36EN/360ENG	1 - LIME AVE BASIN / Lime Basin to north of Monica Court pp. 72-73	622 - STORM DRAIN	0	100	0	0	0	0	0	0	0	100		
Total Project Dollars				\$0	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100		
NEW PROJECT															
3347	36EN/360ENG	1 - SULTANA @ MILLER BASIN / Southeast corner of Sultana Avenue and Miller Avenue pp. 74-75	622 - STORM DRAIN	0	100	0	0	0	0	0	0	0	100		
Total Project Dollars				\$0	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100		
FUTURE PROJECT															
3224	36EN/360ENG	4 - MANGO SD: SOHIGHLD BASELN / Mango Ave from Baseline Ave to S Highland Ave. On hold.	622 - STORM DRAIN	7	0	0	0	0	0	0	0	0	7		
			888 - UNFUNDED	0	0	0	0	0	0	0	2,818	0	2,818		
Total Project Dollars				\$7	\$0	\$0	\$0	\$0	\$0	\$0	\$2,818	\$0	\$2,825		
FUTURE PROJECT															
3186	36EN/360ENG	4 - PHILADEL/SAN SEVAINE CH / Channel Road Crossing at Philadelphia and San Sevaime Channel.	695 - SWIP CAPITAL PROJECTS	4	0	0	0	0	0	0	0	0	4		
			888 - UNFUNDED	0	0	0	0	0	0	0	300	0	300		
Total Project Dollars				\$4	\$0	\$0	\$0	\$0	\$0	\$0	\$300	\$0	\$304		
Number of CIP Projects for: FLOOD CTRL & STORM DRAIN - 7				Total Cost of Projects		\$7,294	\$3,519	\$0	\$0	\$0	\$0	\$0	\$3,118	\$0	\$13,932

Project Priority within CIP Category:

- | | |
|--|--|
| 1. Essential (start within 1 year) | 3. Desirable (start within 3 to 5 years) |
| 2. Necessary (start within 1 to 3 years) | 4. Deferrable (start within 5 to 10 years) |

Notes: All figures are rounded to the nearest thousand, therefore: 1). Projects showing a fund with zero activity have actually incurred expenditures of \$499 or less; and 2) Some row and/or column totals will be off by one.

Summary Status of Projects By Category and Project Priority

City of Fontana

Capital Improvement Program

Seven Year 2016/2017 - 2022/2023

CIP Category: MAJOR CORR / INTERCHANGES

Project No./ Division/RTIP Status			Project Priority/ Project Title/ Location	Fund No./ Funding Source	as of May 10 `16		Total Project Dollars In Thousands For Fiscal Years Ending June 30,									
					ITD & Actual Enc.	Carry Over Funding	New `17	`18	`19	`20	`21	`22	`23	Beyond	Project Total	
NEW PROJECT																
3350	36EN/360ENG	1	- ETIWANDA/SLOVER / Etiwanda at Slover Intersection pp. 78-79	245	- MEASURE I 2010/2040	0	0	4,074	1,112	0	0	0	0	0	5,186	
				602	- CAPITAL IMPROVEMENT	0	0	0	888	0	0	0	0	0	888	
				630	- CIRCULATION MITIGATION	0	0	1,926	0	0	0	0	0	0	1,926	
Total Project Dollars						\$0	\$0	\$6,000	\$2,000	\$0	\$0	\$0	\$0	\$0	\$8,000	
ACTIVE																
3323	36EN/360ENG	1	- I-15/BASELINE INTERCHANGE / I-15 Interchange at Baseline Avenue and East Avenue pp. 80-81	630	- CIRCULATION MITIGATION	0	6,028	0	0	0	0	0	0	0	6,028	
Total Project Dollars						\$0	\$6,028	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,028	
FUTURE PROJECT																
80086	36EN/360ENG	2	- I-10/CEDAR INTERCHANGE / I-10 @ Cedar Avenue	888	- UNFUNDED	0	0	0	0	2,000	0	0	0	0	2,000	
Total Project Dollars						\$0	\$0	\$0	\$0	\$2,000	\$0	\$0	\$0	\$0	\$2,000	
FUTURE PROJECT																
3241	36EN/360ENG	3	- DUNCAN CYN E I-15- CITRUS / Duncan Canyon Street from East of I-15 Freeway to Citrus Avenue. Developer driven.	693	- NORTH FONTANA CAP PROJ	109	0	0	0	0	0	0	0	0	109	
				888	- UNFUNDED	0	0	0	0	3,918	0	0	0	0	3,918	
Total Project Dollars						\$109	\$0	\$0	\$0	\$3,918	\$0	\$0	\$0	\$0	\$4,027	
FUTURE PROJECT																
80014	36EN/360ENG	3	- JURUPA PHASE 4-5 / Jurupa: Etiwanda to Cherry.	888	- UNFUNDED	0	0	0	0	3,925	3,925	0	0	0	7,850	
Total Project Dollars						\$0	\$0	\$0	\$0	\$3,925	\$3,925	\$0	\$0	\$0	\$7,850	
FUTURE PROJECT																
3259	36EN/360ENG	3	- JURUPA: PHASE III / Jurupa Phase III: Cherry to Hemlock (Phase II: Hemlock to Poplar to be completed by developer).	601	- CAPITAL REINVESTMENT	378	0	0	0	0	0	0	0	0	378	
				888	- UNFUNDED	0	0	0	0	3,615	0	0	0	0	3,615	
Total Project Dollars						\$378	\$0	\$0	\$0	\$0	\$3,615	\$0	\$0	\$0	\$3,993	
FUTURE PROJECT																
3902	36EN/360ENG	4	- I-10/ALDER OVERCROSSING / I-10 at Alder Interchange. Located at the I-10 between Sierra Avenue and Cedar Avenue. The project is located on the boundary line of the City of Fontana and San Bernardino County.	601	- CAPITAL REINVESTMENT	139	0	0	0	0	0	0	0	0	139	
				630	- CIRCULATION MITIGATION	12	0	0	0	0	0	0	0	0	12	
				694	- SIERRA CORR CAP PROJ	181	0	0	0	0	0	0	0	0	181	
				888	- UNFUNDED	0	0	0	0	0	0	0	35,145	0	35,145	
Total Project Dollars						\$332	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,145	\$0	\$35,477
FUTURE PROJECT																
3103	36EN/360ENG	4	- I-10/BEECH INTERCHANGE / I-10 Beech Interchange is located at the I-10 Fwy between Cherry Avenue and Citrus Avenue.	695	- SWIP CAPITAL PROJECTS	570	0	0	0	0	0	0	0	0	570	
				888	- UNFUNDED	0	0	0	0	0	0	0	36,480	0	36,480	
Total Project Dollars						\$570	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$36,480	\$0	\$37,050

Project Priority within CIP Category:

- | | |
|--|--|
| 1. Essential (start within 1 year) | 3. Desirable (start within 3 to 5 years) |
| 2. Necessary (start within 1 to 3 years) | 4. Deferrable (start within 5 to 10 years) |

Notes: All figures are rounded to the nearest thousand, therefore: 1). Projects showing a fund with zero activity have actually incurred expenditures of \$499 or less; and 2) Some row and/or column totals will be off by one.

Summary Status of Projects By Category and Project Priority

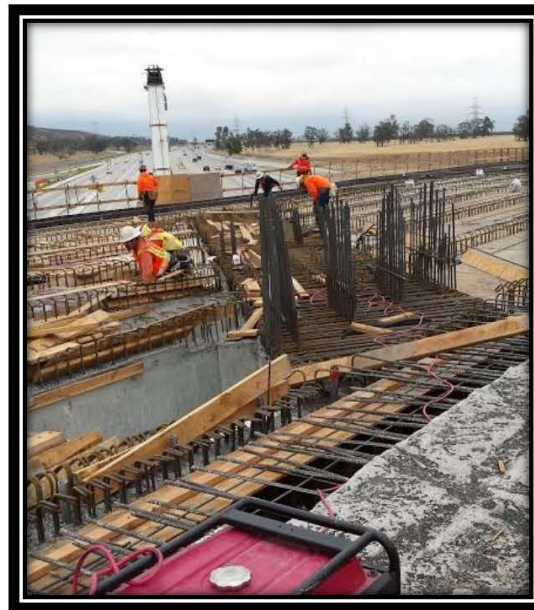
City of Fontana

Capital Improvement Program

Seven Year 2016/2017 - 2022/2023

CIP Category: **MAJOR CORR / INTERCHANGES**

Project No./ Division/RTIP Status	Project Priority/ Project Title/ Location	Fund No./ Funding Source	as of May 10 `16		Total Project Dollars In Thousands For Fiscal Years Ending June 30,								
			ITD & Actual Enc.	Carry Over Funding	New `17	`18	`19	`20	`21	`22	`23	Beyond	Project Total
FUTURE PROJECT													
3060 36EN/360ENG	4 - SIERRA/RIVERSIDE INTER / Sierra @ Riverside intersection.	630 - CIRCULATION MITIGATION	207	0	0	0	0	0	0	0	0	0	207
		693 - NORTH FONTANA CAP PROJ	120	0	0	0	0	0	0	0	0	0	120
		888 - UNFUNDED	0	0	0	0	0	0	1,850	1,850	1,850	0	5,550
		Total Project Dollars	\$327	\$0	\$0	\$0	\$0	\$0	\$1,850	\$1,850	\$1,850	\$0	\$5,877
FUTURE PROJECT													
80001 36EN/360ENG	4 - VALLEY: CHERRY TO ALDER / Valley Boulevard from Cherry Avenue to Alder Avenue.	888 - UNFUNDED	0	0	0	0	0	0	0	4,500	4,645	0	9,145
		Total Project Dollars	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,500	\$4,645	\$0	\$9,145
Number of CIP Projects for: MAJOR CORR / INTERCHANGES - 10		Total Cost of Projects	\$1,716	\$6,028	\$6,000	\$2,000	\$9,843	\$7,540	\$1,850	\$6,350	\$78,120	\$0	\$119,447



I-15/Duncan Canyon Interchange

Project Priority within CIP Category:

- | | |
|--|--|
| 1. Essential (start within 1 year) | 3. Desirable (start within 3 to 5 years) |
| 2. Necessary (start within 1 to 3 years) | 4. Deferrable (start within 5 to 10 years) |

Notes: All figures are rounded to the nearest thousand, therefore: 1). Projects showing a fund with zero activity have actually incurred expenditures of \$499 or less; and 2) Some row and/or column totals will be off by one.

Summary Status of Projects By Category and Project Priority

City of Fontana

Capital Improvement Program

Seven Year 2016/2017 - 2022/2023

CIP Category: OPEN SPACE & RECREATION

Project No./ Division/RTIP Status	Project Priority/ Project Title/ Location	Fund No./ Funding Source	as of May 10 `16		Total Project Dollars In Thousands For Fiscal Years Ending June 30,								
			ITD & Actual Enc.	Carry Over Funding	New `17	`18	`19	`20	`21	`22	`23	Beyond	Project Total
WORK IN PROGRESS													
4246	38PW/382PLS	1 - MILLER PARK AMPHITHEATER / Miller Park at Civic Center Drive and Library Drive pp. 84-85	301 - GRANTS	0	426	0	0	0	0	0	0	0	426
			362 - CDBG	291	450	880	880	0	0	0	0	0	2,501
			635 - PARKS DEVELOPMENT	144	501	4,200	0	0	0	0	0	0	4,845
Total Project Dollars				\$436	\$1,377	\$5,080	\$880	\$0	\$0	\$0	\$0	\$0	\$7,773
NEW PROJECT													
4329	38PW/381OPS	1 - RML SPORTS PARK LIGHTING / 6198 Citrus Ave pp. 86-87	635 - PARKS DEVELOPMENT	0	0	500	0	0	0	0	0	0	500
Total Project Dollars				\$0	\$0	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$500
NEW PROJECT													
3345	36EN/360ENG	1 - SAN SEVAINE PH I-SEG 2 ST / San Sevaime Trail along San Sevaime Flood Control Basin from the Pacific Electric Trail to Banyan Street pp. 88-89	246 - MEASURE I 2010/2040 LOCAL	80	798	0	0	0	0	0	0	0	878
			301 - GRANTS	0	2,968	0	0	0	0	0	0	0	2,968
Total Project Dollars				\$80	\$3,766	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,846
FUTURE PROJECT													
80003	38PW/382PLS	4 - CATAWBA PARK RR FACILITIES / South Fontana in Southridge Village.	888 - UNFUNDED	0	0	0	0	0	0	0	0	177	177
Total Project Dollars				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$177	\$177
FUTURE PROJECT													
4244	38PW/382PLS	4 - CENTRAL PARK / Central West side of City. West of Cypress Avenue and North of Seville Avenue.	635 - PARKS DEVELOPMENT	110	12	0	0	0	0	0	0	0	122
			694 - SIERRA CORR CAP PROJ	3,783	0	0	0	0	0	0	0	0	3,783
			888 - UNFUNDED	0	0	0	0	0	0	0	0	8,175	8,175
Total Project Dollars				\$3,892	\$12	\$0	\$0	\$0	\$0	\$0	\$0	\$8,175	\$12,079
FUTURE PROJECT													
80004	38PW/382PLS	4 - CHAPARRAL PK SNACK BAR/RR / Southwest Fontana in Southridge Village.	888 - UNFUNDED	0	0	0	0	0	0	0	0	177	177
Total Project Dollars				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$177	\$177
FUTURE PROJECT													
80015	38PW/382PLS	4 - MCDERMOTT WEST SYNTHETIC TURF FIELD / McDermott West Park.	888 - UNFUNDED	0	0	0	0	0	0	0	0	4,720	4,720
Total Project Dollars				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,720	\$4,720
FUTURE PROJECT													
80011	38PW/382PLS	4 - NATURE CENTER TRAIL SYSTEM / Nature Center.	888 - UNFUNDED	0	0	0	0	0	0	0	0	500	500
Total Project Dollars				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500	\$500

Project Priority within CIP Category:

- | | |
|--|--|
| 1. Essential (start within 1 year) | 3. Desirable (start within 3 to 5 years) |
| 2. Necessary (start within 1 to 3 years) | 4. Deferrable (start within 5 to 10 years) |

Notes: All figures are rounded to the nearest thousand, therefore: 1). Projects showing a fund with zero activity have actually incurred expenditures of \$499 or less; and 2) Some row and/or column totals will be off by one.

Summary Status of Projects By Category and Project Priority

City of Fontana

Capital Improvement Program

Seven Year 2016/2017 - 2022/2023

CIP Category: OPEN SPACE & RECREATION

Project No./ Division/RTIP Status	Project Priority/ Project Title/ Location	Fund No./ Funding Source	as of May 10 `16		Total Project Dollars In Thousands For Fiscal Years Ending June 30,								
			ITD & Actual Enc.	Carry Over Funding	New `17	`18	`19	`20	`21	`22	`23	Beyond	Project Total
FUTURE PROJECT													
80005 38PW/382PLS	4 - OAK PARK RESTROOM IMPROVEMENTS / Live Oak Avenue adjacent to Oak Park Elementary School in south Fontana.	888 - UNFUNDED	0	0	0	0	0	0	0	0	0	59	59
Total Project Dollars			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$59	\$59
FUTURE PROJECT													
80006 38PW/382PLS	4 - OAK PARK ROOF IMPRVMENTS / Live Oak Avenue adjacent to Oak Park Elementary School in south Fontana.	888 - UNFUNDED	0	0	0	0	0	0	0	0	0	89	89
Total Project Dollars			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$89	\$89
FUTURE PROJECT													
80007 38PW/382PLS	4 - SHADOW PARK RR IMPROVEMENTS / South Fontana adjacent to Shadow Hills Elementary School.	888 - UNFUNDED	0	0	0	0	0	0	0	0	0	177	177
Total Project Dollars			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$177	\$177
FUTURE PROJECT													
4241 38PW/382PLS	4 - SPORTS PARK / North of I-210 Freeway between Catawba Avenue and Knox Avenue.	635 - PARKS DEVELOPMENT	0	0	0	0	0	0	0	0	0	0	1
		693 - NORTH FONTANA CAP PROJ	1,818	0	0	0	0	0	0	0	0	0	1,818
		888 - UNFUNDED	0	0	0	0	0	0	0	0	0	29,805	29,805
		Total Project Dollars			\$1,818	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$29,805
FUTURE PROJECT													
80008 38PW/382PLS	4 - VILLAGE PARK BASKETBALL LIGHTS / South Fontana adjacent to Michael d'Arcy Elementary School.	888 - UNFUNDED	0	0	0	0	0	0	0	0	0	59	59
Total Project Dollars			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$59	\$59
FUTURE PROJECT													
80012 38PW/382PLS	4 - WESTGATE SPECIFIC PLAN PK / North Fontana.	888 - UNFUNDED	0	0	0	0	0	0	0	0	0	7,000	7,000
Total Project Dollars			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,000	\$7,000
Number of CIP Projects for: OPEN SPACE & RECREATION - 14			Total Cost of Projects		\$6,226	\$5,156	\$5,580	\$880	\$0	\$0	\$0	\$50,938	\$68,779

Project Priority within CIP Category:

- | | |
|--|--|
| 1. Essential (start within 1 year) | 3. Desirable (start within 3 to 5 years) |
| 2. Necessary (start within 1 to 3 years) | 4. Deferrable (start within 5 to 10 years) |

Notes: All figures are rounded to the nearest thousand, therefore: 1). Projects showing a fund with zero activity have actually incurred expenditures of \$499 or less; and 2) Some row and/or column totals will be off by one.

Summary Status of Projects By Category and Project Priority

City of Fontana

Capital Improvement Program

Seven Year 2016/2017 - 2022/2023

CIP Category: **OTHER CAPITAL IMPROVEMENT**

Project No./ Division/RTIP Status	Project Priority/ Project Title/ Location	Fund No./ Funding Source	as of May 10 `16		Total Project Dollars In Thousands For Fiscal Years Ending June 30,									
			ITD & Actual Enc.	Carry Over Funding	<u>New `17</u>	<u>`18</u>	<u>`19</u>	<u>`20</u>	<u>`21</u>	<u>`22</u>	<u>`23</u>	<u>Beyond</u>	<u>Project Total</u>	
NEW PROJECT														
3330 36EN/360ENG	1 - BUS SHELTER PROGRAM / Various locations city-wide pp. 92-93	241 - AIR QUALITY MGMT DISTRICT	0	179	0	0	0	0	0	0	0	0	0	179
Total Project Dollars			\$0	\$179	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$179
Number of CIP Projects for: OTHER CAPITAL IMPROVEMENT - 1			\$0	\$179	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$179
Total Cost of Projects			\$0	\$179	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$179



Omni-Citywide Bus Stop Project

Project Priority within CIP Category:

- | | |
|--|--|
| 1. Essential (start within 1 year) | 3. Desirable (start within 3 to 5 years) |
| 2. Necessary (start within 1 to 3 years) | 4. Deferrable (start within 5 to 10 years) |

Notes: All figures are rounded to the nearest thousand, therefore: 1). Projects showing a fund with zero activity have actually incurred expenditures of \$499 or less; and 2) Some row and/or column totals will be off by one.

Summary Status of Projects By Category and Project Priority

City of Fontana

Capital Improvement Program

Seven Year 2016/2017 - 2022/2023

CIP Category: **PUBLIC BLDG IMPROVEMENTS**

Project No./ Division/RTIP Status	Project Priority/ Project Title/ Location	Fund No./ Funding Source	as of May 10`16		Total Project Dollars In Thousands For Fiscal Years Ending June 30,								
			ITD & Actual Enc.	Carry Over Funding	New`17	`18	`19	`20	`21	`22	`23	Beyond	Project Total
WORK IN PROGRESS													
4328 50FFD/500FFD	1 - EMERG OPER CTR EXPANSION / Main floor of Fontana Police Department - 17005 Upland Avenue pp. 96-97	696 - FIRE CAPITAL PROJECT	65	1,150	0	0	0	0	0	0	0	0	1,215
Total Project Dollars			\$65	\$1,150	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,215
WORK IN PROGRESS													
4327 38PW/383SS	1 - FONTANA MUSEUM PROJECT / Northwest corner of Spring Street and Sierra Avenue pp. 98-99	601 - CAPITAL REINVESTMENT	555	145	0	0	0	0	0	0	0	0	700
Total Project Dollars			\$555	\$145	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$700
Number of CIP Projects for: PUBLIC BLDG IMPROVEMENTS - 2			Total Cost of Projects	\$620	\$1,295	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,915



Fire Station #73

Project Priority within CIP Category:

- | | |
|--|--|
| 1. Essential (start within 1 year) | 3. Desirable (start within 3 to 5 years) |
| 2. Necessary (start within 1 to 3 years) | 4. Deferrable (start within 5 to 10 years) |

Notes: All figures are rounded to the nearest thousand, therefore: 1). Projects showing a fund with zero activity have actually incurred expenditures of \$499 or less; and 2) Some row and/or column totals will be off by one.

Summary Status of Projects By Category and Project Priority

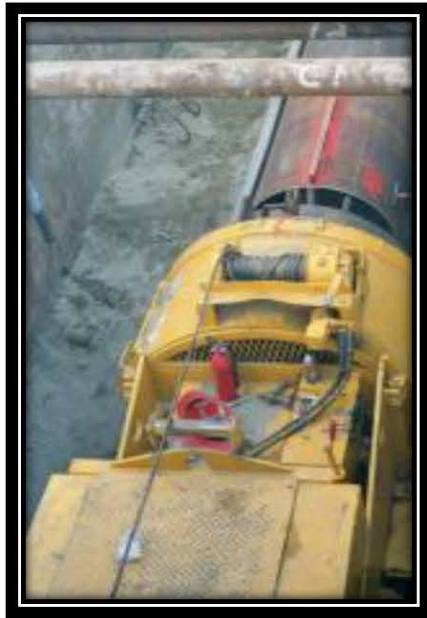
City of Fontana

Capital Improvement Program

Seven Year 2016/2017 - 2022/2023

CIP Category: SEWER IMPROVEMENTS

Project No./ Division/RTIP Status	Project Priority/ Project Title/ Location	Fund No./ Funding Source	as of May 10 `16		Total Project Dollars In Thousands For Fiscal Years Ending June 30,								
			ITD & Actual Enc.	Carry Over Funding	New `17	`18	`19	`20	`21	`22	`23	Beyond	Project Total
WORK IN PROGRESS													
4125 38PW/381OPS	1 - PD PUMP STATION RENOV / Police Department - 17005 Upland Avenue pp. 102-103	703 - SEWER REPLACEMENT	110	290	0	0	0	0	0	0	0	0	400
Total Project Dollars			\$110	\$290	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400
ACTIVE													
4106 38PW/381OPS	1 - SEWER REPLACEMENT PROGRM / Various locations city- wide pp. 104-105	703 - SEWER REPLACEMENT	2,530	968	0	370	0	520	0	0	0	0	4,387
Total Project Dollars			\$2,530	\$968	\$0	\$370	\$0	\$520	\$0	\$0	\$0	\$0	\$4,387
Number of CIP Projects for: SEWER IMPROVEMENTS - 2			Total Cost of Projects		\$2,640	\$1,257	\$0	\$370	\$0	\$520	\$0	\$0	\$4,787



San Bernardino Ave Paving Project



Project Priority within CIP Category:

- | | |
|--|--|
| 1. Essential (start within 1 year) | 3. Desirable (start within 3 to 5 years) |
| 2. Necessary (start within 1 to 3 years) | 4. Deferrable (start within 5 to 10 years) |

Notes: All figures are rounded to the nearest thousand, therefore: 1). Projects showing a fund with zero activity have actually incurred expenditures of \$499 or less; and 2) Some row and/or column totals will be off by one.

Summary Status of Projects By Category and Project Priority

City of Fontana

Capital Improvement Program

Seven Year 2016/2017 - 2022/2023

CIP Category: STREET IMPROVEMENTS

Project No./ Division/RTIP Status	Project Priority/ Project Title/ Location	Fund No./ Funding Source	as of May 10 `16		Total Project Dollars In Thousands For Fiscal Years Ending June 30,								
			ITD & Actual Enc.	Carry Over Funding	New `17	`18	`19	`20	`21	`22	`23	Beyond	Project Total
NEW PROJECT													
3326	36EN/360ENG	1 - ARROW & FONTANA SRTS / 1). Fontana Avenue from Randall to Poplar 2). Arrow Boulevard from Adler to Maple pp. 108-109	243 - TRAFFIC SAFETY	0	0	0	0	0	0	0	0	0	0
			301 - GRANTS	85	1,539	0	0	0	0	0	0	0	1,624
			Total Project Dollars	\$85	\$1,539	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,624
NEW PROJECT													
3325	36EN/360ENG	1 - BEECH: FOOTHILL TO MILLER / Beech Avenue from Foothill Boulevard to Miller Avenue pp. 110-111	245 - MEASURE I 2010/2040	12	192	0	0	0	0	0	0	0	204
			630 - CIRCULATION MITIGATION	6	91	0	0	0	0	0	0	0	96
			Total Project Dollars	\$17	\$283	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300
NEW PROJECT													
3332	36EN/360ENG	1 - CITRUS W:SANTA ANA-SLOVER / Citrus Avenue (west side) from Santa Ana Avenue to Slover Avenue pp. 112-113	245 - MEASURE I 2010/2040	29	891	0	0	0	0	0	0	0	919
			630 - CIRCULATION MITIGATION	14	421	0	0	0	0	0	0	0	435
			Total Project Dollars	\$42	\$1,312	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,354
WORK IN PROGRESS													
3257	36EN/360ENG	1 - FOOTHILL:OLEANDER-CYPRESS / Foothill Boulevard from Oleander Avenue to Cypress Avenue pp. 114-115	242 - MEASURE I - TCR	11	0	0	0	0	0	0	0	0	11
			245 - MEASURE I 2010/2040	118	923	0	0	0	0	0	0	0	1,041
			301 - GRANTS	74	826	0	0	0	0	0	0	0	900
			630 - CIRCULATION MITIGATION	42	451	0	0	0	0	0	0	0	492
			Total Project Dollars	\$244	\$2,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,445
NEW PROJECT													
3279	36EN/360ENG	1 - FTHL:SIERRA-MANGO ST IMPR / Foothill Boulevard between Sierra Avenue and Mango Avenue pp. 116-117	246 - MEASURE I 2010/2040 LOCAL	1	179	0	0	0	0	0	0	0	180
			Total Project Dollars	\$1	\$179	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$180
WORK IN PROGRESS													
3311	36EN/360ENG	1 - JUNIPER AT METROLINK / Juniper Avenue at Metrolink Crossing pp. 118-119	241 - AIR QUALITY MGMT DISTRICT	250	0	0	0	0	0	0	0	0	250
			246 - MEASURE I 2010/2040 LOCAL	0	0	750	0	0	0	0	0	0	750
			Total Project Dollars	\$250	\$0	\$750	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
NEW PROJECT													
3335	36EN/360ENG	1 - MERRILL@LAUREL SRTS / Merrill Avenue at Laurel Avenue pp. 120-121	246 - MEASURE I 2010/2040 LOCAL	17	313	0	0	0	0	0	0	0	330
			Total Project Dollars	\$17	\$313	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$330

Project Priority within CIP Category:

- | | |
|--|--|
| 1. Essential (start within 1 year) | 3. Desirable (start within 3 to 5 years) |
| 2. Necessary (start within 1 to 3 years) | 4. Deferrable (start within 5 to 10 years) |

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Summary Status of Projects By Category and Project Priority

City of Fontana

Capital Improvement Program

Seven Year 2016/2017 - 2022/2023

CIP Category: STREET IMPROVEMENTS

Project No./ Division/RTIP Status			Project Priority/ Project Title/ Location	Fund No./ Funding Source	as of May 10 `16		Total Project Dollars In Thousands For Fiscal Years Ending June 30,								
					ITD & Actual Enc.	Carry Over Funding	New `17	`18	`19	`20	`21	`22	`23	Beyond	Project Total
RECURRING ANNUALLY															
4103	38PW/381OPS	1	- PAVEMENT REHABILITATION / Various locations city-wide pp. 122-123	281	- GAS TAX (STATE)	1,311	353	1,000	500	500	500	500	500	500	6,165
				282	- SOLID WASTE MITIGATION	86	1,759	2,000	1,000	1,000	1,000	1,000	1,000	1,000	10,844
				601	- CAPITAL REINVESTMENT	313	1,974	2,700	3,000	3,000	3,000	3,000	3,000	3,000	25,987
Total Project Dollars						\$1,710	\$4,086	\$5,700	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$42,996
ACTIVE															
3115	36EN/360ENG	1	- SAWTOOTH/CONCRETE / Street and sidewalk installation at various locations City-wide pp. 124-125	241	- AIR QUALITY MGMT DISTRICT	0	0	0	0	0	0	0	0	0	0
				601	- CAPITAL REINVESTMENT	8	473	300	0	0	0	0	0	0	782
				602	- CAPITAL IMPROVEMENT	0	11	0	0	0	0	0	0	0	11
Total Project Dollars						\$8	\$484	\$300	\$0	\$0	\$0	\$0	\$0	\$0	\$792
NEW PROJECT															
3281	36EN/360ENG	1	- SIERRA: FOOTHILL-BASELINE / Sierra Avenue between Foothill Boulevard and Baseline Road pp. 126-127	245	- MEASURE I 2010/2040	639	154	0	5,839	0	0	0	0	0	6,632
				630	- CIRCULATION MITIGATION	302	73	0	2,760	0	0	0	0	0	3,135
				694	- SIERRA CORR CAP PROJ	1	0	0	0	0	0	0	0	0	1
Total Project Dollars						\$943	\$227	\$0	\$8,599	\$0	\$0	\$0	\$0	\$0	\$9,769
WORK IN PROGRESS															
3297	36EN/360ENG	1	- SIERRA@METROLINK XING / Sierra Avenue at Metrolink Crossing pp. 128-129	241	- AIR QUALITY MGMT DISTRICT	150	0	0	0	0	0	0	0	0	150
				243	- TRAFFIC SAFETY	32	0	0	0	0	0	0	0	0	32
				246	- MEASURE I 2010/2040 LOCAL	0	0	500	0	0	0	0	0	0	500
				601	- CAPITAL REINVESTMENT	97	1	0	0	0	0	0	0	0	98
Total Project Dollars						\$279	\$1	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$780
FUTURE PROJECT															
3333	36EN/360ENG	2	- FOOTHILL: HEMLOCK-ALMERIA / Foothill Boulevard: Hemlock Avenue to Almeria Avenue	888	- UNFUNDED	0	0	0	13,209	0	0	0	0	0	13,209
Total Project Dollars						\$0	\$0	\$0	\$13,209	\$0	\$0	\$0	\$0	\$0	\$13,209
FUTURE PROJECT															
80025	36EN/360ENG	3	- CASA GRD:LYTLE CRK-SIERRA / Developer project.	888	- UNFUNDED	0	0	0	0	0	4,060	0	0	0	4,060
Total Project Dollars						\$0	\$0	\$0	\$0	\$0	\$4,060	\$0	\$0	\$0	\$4,060
FUTURE PROJECT															
80027	36EN/360ENG	3	- CHERRY: VALLEY TO SAN BERNARDINO	888	- UNFUNDED	0	0	0	0	0	1,355	0	0	0	1,355
Total Project Dollars						\$0	\$0	\$0	\$0	\$0	\$1,355	\$0	\$0	\$0	\$1,355
FUTURE PROJECT															
80033	36EN/360ENG	3	- CITRUS: SUMMIT TO I-15 / Developer Driven.	888	- UNFUNDED	0	0	0	0	0	0	0	2,430	0	2,430
Total Project Dollars						\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,430	\$0	\$2,430

Project Priority within CIP Category:

- | | |
|--|--|
| 1. Essential (start within 1 year) | 3. Desirable (start within 3 to 5 years) |
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Summary Status of Projects By Category and Project Priority

City of Fontana

Capital Improvement Program

Seven Year 2016/2017 - 2022/2023

CIP Category: STREET IMPROVEMENTS

Project No./ Division/RTIP Status	Project Priority/ Project Title/ Location	Fund No./ Funding Source	as of May 10 `16		Total Project Dollars In Thousands For Fiscal Years Ending June 30,								
			ITD & Actual Enc.	Carry Over Funding	New `17	`18	`19	`20	`21	`22	`23	Beyond	Project Total
FUTURE PROJECT													
80071 36EN/360ENG	3 - CYPRESS:DCN CYN-FRONTAGE / Developer project.	888 - UNFUNDED	0	0	0	0	0	0	0	3,200	0	0	3,200
Total Project Dollars			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,200	\$0	\$0	\$3,200
FUTURE PROJECT													
3236 36EN/360ENG	3 - CYPRESS:JURUPA TO SLOVER / Cypress Avenue: Jurupa Avenue to Slover Avenue.	245 - MEASURE I 2010/2040	10	0	0	0	0	0	0	0	0	0	10
		630 - CIRCULATION MITIGATION	259	0	0	0	0	0	0	0	0	0	259
Total Project Dollars			\$269	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$269
FUTURE PROJECT													
3265 36EN/360ENG	3 - SIERRA LKS PKWY ST IMP / Sierra Lakes Parkway from Lytle Creek to Catawba.	630 - CIRCULATION MITIGATION	11	0	0	0	0	0	0	0	0	0	11
		888 - UNFUNDED	0	0	0	0	1,401	3,510	0	0	0	0	4,911
Total Project Dollars			\$11	\$0	\$0	\$0	\$1,401	\$3,510	\$0	\$0	\$0	\$0	\$4,922
FUTURE PROJECT													
80032 36EN/360ENG	4 - ARROW HWY:ALMERIA-CITRUS	888 - UNFUNDED	0	0	0	0	0	0	0	0	1,265	0	1,265
Total Project Dollars			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,265	\$0	\$1,265
FUTURE PROJECT													
80023 36EN/360ENG	4 - BASELINE: MANGO TO MAPLE	888 - UNFUNDED	0	0	0	0	0	0	0	0	3,387	0	3,387
Total Project Dollars			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,387	\$0	\$3,387
FUTURE PROJECT													
80038 36EN/360ENG	4 - BEECH: VALLEY TO RANDALL	888 - UNFUNDED	0	0	0	0	0	0	0	3,330	0	0	3,330
Total Project Dollars			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,330	\$0	\$0	\$3,330
FUTURE PROJECT													
80026 36EN/360ENG	4 - CHERRY: S HIGHLAND TO I-15 / Developer Driven.	888 - UNFUNDED	0	0	0	0	0	0	0	2,031	0	0	2,031
Total Project Dollars			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,031	\$0	\$0	\$2,031
FUTURE PROJECT													
80028 36EN/360ENG	4 - CITRUS: VALLEY TO FOOTHILL	888 - UNFUNDED	0	0	0	0	0	0	0	1,129	0	0	1,129
Total Project Dollars			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,129	\$0	\$0	\$1,129
FUTURE PROJECT													
80029 36EN/360ENG	4 - DUNCAN CYN: CITRUS TO SIERRA / Developer Driven.	888 - UNFUNDED	0	0	0	0	0	0	0	2,287	1,100	0	3,387
Total Project Dollars			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,287	\$1,100	\$0	\$3,387
FUTURE PROJECT													
80030 36EN/360ENG	4 - ETIWANDA AVE / Riverside County Line to I-10.	888 - UNFUNDED	0	0	0	0	0	0	0	2,635	0	0	2,635
Total Project Dollars			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,635	\$0	\$0	\$2,635

Project Priority within CIP Category:

- | | |
|--|--|
| 1. Essential (start within 1 year) | 3. Desirable (start within 3 to 5 years) |
| 2. Necessary (start within 1 to 3 years) | 4. Deferrable (start within 5 to 10 years) |

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Summary Status of Projects By Category and Project Priority

City of Fontana

Capital Improvement Program

Seven Year 2016/2017 - 2022/2023

CIP Category: STREET IMPROVEMENTS

Project No./ Division/RTIP Status	Project Priority/ Project Title/ Location	Fund No./ Funding Source	as of May 10 `16		Total Project Dollars In Thousands For Fiscal Years Ending June 30,								
			ITD & Actual Enc.	Carry Over Funding	New `17	`18	`19	`20	`21	`22	`23	Beyond	Project Total
FUTURE PROJECT													
80044 36EN/360ENG	4 - FONTANA AVE:VALLEY-MERRILL	888 - UNFUNDED	0	0	0	0	0	0	0	2,258	0	0	2,258
Total Project Dollars			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,258	\$0	\$0	\$2,258
FUTURE PROJECT													
80045 36EN/360ENG	4 - FOOTHILL: CITRUS TO MAPLE	888 - UNFUNDED	0	0	0	0	0	0	0	6,228	0	0	6,228
Total Project Dollars			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,228	\$0	\$0	\$6,228
FUTURE PROJECT													
80047 36EN/360ENG	4 - FRONTAGE RD (I-15) / DUNCAN CANYON TO RIVERSIDE.	888 - UNFUNDED	0	0	0	0	0	0	0	3,952	0	0	3,952
Total Project Dollars			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,952	\$0	\$0	\$3,952
FUTURE PROJECT													
80048 36EN/360ENG	4 - LIVE OAK: JURUPA-SLOVER	888 - UNFUNDED	0	0	0	0	0	0	0	2,032	0	0	2,032
Total Project Dollars			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,032	\$0	\$0	\$2,032
FUTURE PROJECT													
80052 36EN/360ENG	4 - MANGO:SIERRA LKS-CASA GRANDE	888 - UNFUNDED	0	0	0	0	0	0	0	3,375	0	0	3,375
Total Project Dollars			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,375	\$0	\$0	\$3,375
FUTURE PROJECT													
80053 36EN/360ENG	4 - MERRILL: CATAWBA TO FONTANA	888 - UNFUNDED	0	0	0	0	0	0	0	1,129	0	0	1,129
Total Project Dollars			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,129	\$0	\$0	\$1,129
FUTURE PROJECT													
80034 36EN/360ENG	4 - MULBERRY: JUR-SANTA ANA	888 - UNFUNDED	0	0	0	0	0	0	0	565	0	0	565
Total Project Dollars			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$565	\$0	\$0	\$565
FUTURE PROJECT													
80056 36EN/360ENG	4 - POPLAR: JURUPA TO SLOVER	888 - UNFUNDED	0	0	0	0	0	0	0	4,263	0	0	4,263
Total Project Dollars			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,263	\$0	\$0	\$4,263
FUTURE PROJECT													
80057 36EN/360ENG	4 - POPLAR: SLOVER TO VALLEY	888 - UNFUNDED	0	0	0	0	0	0	0	0	16,935	0	16,935
Total Project Dollars			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,935	\$0	\$16,935
FUTURE PROJECT													
80059 36EN/360ENG	4 - S HIGHLAND:SIERRA-PALMETTO	888 - UNFUNDED	0	0	0	0	0	0	0	0	1,694	0	1,694
Total Project Dollars			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,694	\$0	\$1,694
FUTURE PROJECT													
80061 36EN/360ENG	4 - SAN SEVAINE:BLINE-SUMMIT	888 - UNFUNDED	0	0	0	0	0	0	0	0	339	0	339
Total Project Dollars			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$339	\$0	\$339

Project Priority within CIP Category:

- | | |
|--|--|
| 1. Essential (start within 1 year) | 3. Desirable (start within 3 to 5 years) |
| 2. Necessary (start within 1 to 3 years) | 4. Deferrable (start within 5 to 10 years) |

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Summary Status of Projects By Category and Project Priority

City of Fontana

Capital Improvement Program

Seven Year 2016/2017 - 2022/2023

CIP Category: STREET IMPROVEMENTS

Project No./ Division/RTIP Status	Project Priority/ Project Title/ Location	Fund No./ Funding Source	as of May 10 `16		Total Project Dollars In Thousands For Fiscal Years Ending June 30,								
			ITD & Actual Enc.	Carry Over Funding	New `17	`18	`19	`20	`21	`22	`23	Beyond	Project Total
FUTURE PROJECT													
80064 36EN/360ENG	4 - SIERRA LAKES PKWY: BEECH TO CITRUS	888 - UNFUNDED	0	0	0	0	0	0	0	0	4,290	0	4,290
Total Project Dollars			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,290	\$0	\$4,290
FUTURE PROJECT													
3059 36EN/360ENG	4 - SIERRA/I-15 RAMP WIDE/SIG / I-15 freeway at Sierra Avenue.	630 - CIRCULATION MITIGATION	0	0	0	0	0	0	0	0	0	0	0
		888 - UNFUNDED	0	0	0	0	0	0	0	12,000	0	0	12,000
Total Project Dollars			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,000	\$0	\$0	\$12,000
FUTURE PROJECT													
80062 36EN/360ENG	4 - SIERRA: SAN BERNARDINO TO FOOTHILL	888 - UNFUNDED	0	0	0	0	0	0	0	0	5,360	0	5,360
Total Project Dollars			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,360	\$0	\$5,360
FUTURE PROJECT													
80066 36EN/360ENG	4 - SIERRA: SLOVER TO VALLEY	888 - UNFUNDED	0	0	0	0	0	0	0	0	800	0	800
Total Project Dollars			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$800	\$0	\$800
FUTURE PROJECT													
80063 36EN/360ENG	4 - SIERRA: SUMMIT TO I-15	888 - UNFUNDED	0	0	0	0	0	0	0	0	5,645	0	5,645
Total Project Dollars			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,645	\$0	\$5,645
FUTURE PROJECT													
80067 36EN/360ENG	4 - SLOVER: TAMARIND TO ALDER	888 - UNFUNDED	0	0	0	0	0	0	0	0	677	0	677
Total Project Dollars			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$677	\$0	\$677
ACTIVE													
3108 36EN/360ENG	4 - SO HIGHLND:SAN SEV-CITRUS / South Highland Ave: San Sevaïne Ave to Citrus Ave.	693 - NORTH FONTANA CAP PROJ	276	0	0	0	0	0	0	0	0	0	276
		888 - UNFUNDED	0	0	0	0	0	0	0	0	4,516	0	4,516
Total Project Dollars			\$276	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,516	\$0	\$4,792
FUTURE PROJECT													
80040 36EN/360ENG	4 - WALNUT: I-15 TO SAN SEVAINE	888 - UNFUNDED	0	0	0	0	0	0	0	0	3,613	0	3,613
Total Project Dollars			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,613	\$0	\$3,613
Number of CIP Projects for: STREET IMPROVEMENTS - 44		Total Cost of Projects	\$4,153	\$10,624	\$7,250	\$26,308	\$5,901	\$13,425	\$4,500	\$57,344	\$54,121	\$4,500	\$188,125

Project Priority within CIP Category:

- | | |
|--|--|
| 1. Essential (start within 1 year) | 3. Desirable (start within 3 to 5 years) |
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Summary Status of Projects By Category and Project Priority

City of Fontana

Capital Improvement Program

Seven Year 2016/2017 - 2022/2023

CIP Category: **TECHNOLOGY**

Project No./ Division/RTIP Status	Project Priority/ Project Title/ Location	Fund No./ Funding Source	as of May 10`16		Total Project Dollars In Thousands For Fiscal Years Ending June 30,								
			ITD & Actual Enc.	Carry Over Funding	New`17	`18	`19	`20	`21	`22	`23	Beyond	Project Total
RECURRING ANNUALLY													
1003 26IT/262IT	1 - HARDWARE REPLACE PROGRM / City of Fontana pp. 132-133	102 - CITY TECHNOLOGY	113	418	846	361	1,102	310	310	310	310	310	4,390
Total Project Dollars			\$113	\$418	\$846	\$361	\$1,102	\$310	\$310	\$310	\$310	\$310	\$4,390
Number of CIP Projects for: TECHNOLOGY - 1			Total Cost of Projects	\$113	\$418	\$846	\$361	\$1,102	\$310	\$310	\$310	\$310	\$4,390



Project Priority within CIP Category:

- | | |
|--|--|
| 1. Essential (start within 1 year) | 3. Desirable (start within 3 to 5 years) |
| 2. Necessary (start within 1 to 3 years) | 4. Deferrable (start within 5 to 10 years) |

Notes: All figures are rounded to the nearest thousand, therefore: 1). Projects showing a fund with zero activity have actually incurred expenditures of \$499 or less; and 2) Some row and/or column totals will be off by one.

Summary Status of Projects By Category and Project Priority

City of Fontana

Capital Improvement Program

Seven Year 2016/2017 - 2022/2023

CIP Category: **TRAFFIC**

Project No./ Division/RTIP Status			Project Priority/ Project Title/ Location	Fund No./ Funding Source	as of May 10 `16		Total Project Dollars In Thousands For Fiscal Years Ending June 30,								
					ITD & Actual Enc.	Carry Over Funding	New `17	`18	`19	`20	`21	`22	`23	Beyond	Project Total
NEW PROJECT															
3343	36EN/360ENG	1	- BSLINE: CITRUS-AMER FIBER / on Baseline Avenue from Citrus Avenue to Americana Way pp. 136-137	243	- TRAFFIC SAFETY	0	215	0	0	0	0	0	0	0	215
Total Project Dollars						\$0	\$215	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$215
NEW PROJECT															
3341	36EN/360ENG	1	- CHERRY/LIVE OAK TS MOD / Cherry Avenue at Live Oak Avenue pp. 138-139	246	- MEASURE I 2010/2040 LOCAL	0	500	0	0	0	0	0	0	0	500
Total Project Dollars						\$0	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500
NEW PROJECT															
3319	36EN/360ENG	1	- EAST/MILLER TS / East Avenue at Miller Avenue pp. 140-141	246	- MEASURE I 2010/2040 LOCAL	0	250	0	0	0	0	0	0	0	250
Total Project Dollars						\$0	\$250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250
NEW PROJECT															
3320	36EN/360ENG	1	- FOOTHILL/BEECH TS / Foothill Boulevard and Beech Avenue pp. 143-144	246	- MEASURE I 2010/2040 LOCAL	5	995	0	0	0	0	0	0	0	1,000
Total Project Dollars						\$5	\$995	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
WORK IN PROGRESS															
3291	36EN/360ENG	1	- JUNIPER/CERES TS / The intersection of Juniper Avenue and Ceres Avenue pp. 144-145	246	- MEASURE I 2010/2040 LOCAL	58	442	0	0	0	0	0	0	0	500
Total Project Dollars						\$58	\$442	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500
WORK IN PROGRESS															
3336	36EN/360ENG	1	- JURUPA/LIVE OAK TS / Jurupa Avenue at Live Oak pp. 146-147	246	- MEASURE I 2010/2040 LOCAL	36	464	0	0	0	0	0	0	0	500
Total Project Dollars						\$36	\$464	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500
WORK IN PROGRESS															
3328	36EN/360ENG	1	- MERRILL@OLEANDER/FONT TS / Merrill Avenue at Oleander Avenue/Fontana Avenue pp. 148-150	246	- MEASURE I 2010/2040 LOCAL	35	465	150	0	0	0	0	0	0	650
Total Project Dollars						\$35	\$465	\$150	\$0	\$0	\$0	\$0	\$0	\$0	\$650
NEW PROJECT															
3338	36EN/360ENG	1	- PE TRAIL AT BEECH PED SIG / PE Trail at Beech Avenue pp. 150-151	246	- MEASURE I 2010/2040 LOCAL	0	225	0	0	0	0	0	0	0	225
Total Project Dollars						\$0	\$225	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$225
NEW PROJECT															
3340	36EN/360ENG	1	- PE TRAIL AT MAPLE PED SIG / Pacific Electric Trail at Maple Avenue pp. 152-153	246	- MEASURE I 2010/2040 LOCAL	7	218	0	0	0	0	0	0	0	225
Total Project Dollars						\$7	\$218	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$225

Project Priority within CIP Category:

- | | |
|--|--|
| 1. Essential (start within 1 year) | 3. Desirable (start within 3 to 5 years) |
| 2. Necessary (start within 1 to 3 years) | 4. Deferrable (start within 5 to 10 years) |

Notes: All figures are rounded to the nearest thousand, therefore: 1). Projects showing a fund with zero activity have actually incurred expenditures of \$499 or less; and 2) Some row and/or column totals will be off by one.

Summary Status of Projects By Category and Project Priority

City of Fontana

Capital Improvement Program

Seven Year 2016/2017 - 2022/2023

CIP Category: **TRAFFIC**

Project No./ Division/RTIP Status	Project Priority/ Project Title/ Location	Fund No./ Funding Source	as of May 10 `16		Total Project Dollars In Thousands For Fiscal Years Ending June 30,								
			ITD & Actual Enc.	Carry Over Funding	New `17	`18	`19	`20	`21	`22	`23	Beyond	Project Total
WORK IN PROGRESS													
3313	36EN/360ENG	1 - RANDALL/JUNIPER TS / Randall Avenue at Juniper Avenue pp. 154-155	246 - MEASURE I 2010/2040 LOCAL	8	37	80	0	0	0	0	0	0	125
			301 - GRANTS	87	312	0	0	0	0	0	0	0	399
		Total Project Dollars		\$95	\$349	\$80	\$0	\$0	\$0	\$0	\$0	\$0	\$524
NEW PROJECT													
3327	36EN/360ENG	1 - SAN BERNARDINO/CYPRESS TS / San Bernardino Avenue at Cypress Avenue pp. 156-157	246 - MEASURE I 2010/2040 LOCAL	71	429	0	0	0	0	0	0	0	500
		Total Project Dollars		\$71	\$429	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500
NEW PROJECT													
3344	36EN/360ENG	1 - SIERRA ADAPTIVE TMS / Sierra Avenue from Valley Boulevard to Arrow Highway pp. 158-159	301 - GRANTS	0	400	0	0	0	0	0	0	0	400
		Total Project Dollars		\$0	\$400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400
NEW PROJECT													
3329	36EN/360ENG	1 - SIERRA/RIVERSIDE TS / Sierra Avenue and Riverside Avenue pp. 160-161	246 - MEASURE I 2010/2040 LOCAL	36	464	225	0	0	0	0	0	0	725
		Total Project Dollars		\$36	\$464	\$225	\$0	\$0	\$0	\$0	\$0	\$0	\$725
NEW PROJECT													
3318	36EN/360ENG	1 - VALLEY MED/SIERRA-VINEYRD / Valley Boulevard from Sierra Avenue to Vineyard Avenue pp. 162-163	246 - MEASURE I 2010/2040 LOCAL	60	40	0	0	0	0	0	0	0	100
		Total Project Dollars		\$60	\$40	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100
WORK IN PROGRESS													
3307	36EN/360ENG	1 - VALLEY/ALMOND TS / The intersection of Valley Boulevard and Almond Avenue pp. 164-165	246 - MEASURE I 2010/2040 LOCAL	97	603	40	0	0	0	0	0	0	740
		Total Project Dollars		\$97	\$603	\$40	\$0	\$0	\$0	\$0	\$0	\$0	\$740
WORK IN PROGRESS													
3310	36EN/360ENG	1 - VALLEY/OLEANDER TS / Valley Boulevard at Oleander Avenue pp. 166-167	246 - MEASURE I 2010/2040 LOCAL	77	573	55	0	0	0	0	0	0	705
		Total Project Dollars		\$77	\$573	\$55	\$0	\$0	\$0	\$0	\$0	\$0	\$705
NEW PROJECT													
3215	36EN/360ENG	1 - VICTORIA/CHERRY REALIGN / Victoria Avenue and Cherry Avenue pp. 168-169	246 - MEASURE I 2010/2040 LOCAL	68	432	125	0	0	0	0	0	0	625
		Total Project Dollars		\$68	\$432	\$125	\$0	\$0	\$0	\$0	\$0	\$0	\$625
FUTURE PROJECT													
80084	36EN/360ENG	2 - ALDER/MARIGOLD TS / Alder Avenue and Marygold Avenue.	888 - UNFUNDED	0	0	0	500	0	0	0	0	0	500
		Total Project Dollars		\$0	\$0	\$0	\$500	\$0	\$0	\$0	\$0	\$0	\$500

Project Priority within CIP Category:

- | | |
|--|--|
| 1. Essential (start within 1 year) | 3. Desirable (start within 3 to 5 years) |
| 2. Necessary (start within 1 to 3 years) | 4. Deferrable (start within 5 to 10 years) |

Notes: All figures are rounded to the nearest thousand, therefore: 1). Projects showing a fund with zero activity have actually incurred expenditures of \$499 or less; and 2) Some row and/or column totals will be off by one.

Summary Status of Projects By Category and Project Priority

City of Fontana

Capital Improvement Program

Seven Year 2016/2017 - 2022/2023

CIP Category: **TRAFFIC**

Project No./ Division/RTIP Status	Project Priority/ Project Title/ Location	Fund No./ Funding Source	as of May 10 `16		Total Project Dollars In Thousands For Fiscal Years Ending June 30,								
			ITD & Actual Enc.	Carry Over Funding	New `17	`18	`19	`20	`21	`22	`23	Beyond	Project Total
FUTURE PROJECT													
80018 36EN/360ENG	2 - BEECH/VALLEY TS / Beech Avenue at Valley Boulevard.	246 - MEASURE I 2010/2040 LOCAL	0	0	0	500	0	0	0	0	0	0	500
Total Project Dollars			\$0	\$0	\$0	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$500
FUTURE PROJECT													
80075 36EN/360ENG	2 - LIVE OAK/VILLAGE DRIVE TS / Live Oak Avenue at Village Drive.	888 - UNFUNDED	0	0	0	0	450	0	0	0	0	0	450
Total Project Dollars			\$0	\$0	\$0	\$0	\$450	\$0	\$0	\$0	\$0	\$0	\$450
FUTURE PROJECT													
80077 36EN/360ENG	2 - RANDALL/MANGO TS / Randall Avenue and Mango Avenue.	888 - UNFUNDED	0	0	0	0	450	0	0	0	0	0	450
Total Project Dollars			\$0	\$0	\$0	\$0	\$450	\$0	\$0	\$0	\$0	\$0	\$450
FUTURE PROJECT													
80021 36EN/360ENG	2 - RANDALL/OLEANDER TS / Randall Avenue at Oleander Avenue.	246 - MEASURE I 2010/2040 LOCAL	0	0	0	400	0	0	0	0	0	0	400
Total Project Dollars			\$0	\$0	\$0	\$400	\$0	\$0	\$0	\$0	\$0	\$0	\$400
FUTURE PROJECT													
80085 36EN/360ENG	2 - SAN BERNARDINO/OLEANDER TS / San Bernardino Avenue and Oleander Avenue.	888 - UNFUNDED	0	0	0	500	0	0	0	0	0	0	500
Total Project Dollars			\$0	\$0	\$0	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$500
FUTURE PROJECT													
80070 36EN/360ENG	3 - BEECH/WALNUT TS	888 - UNFUNDED	0	0	0	0	0	450	0	0	0	0	450
Total Project Dollars			\$0	\$0	\$0	\$0	\$0	\$450	\$0	\$0	\$0	\$0	\$450
FUTURE PROJECT													
80073 36EN/360ENG	3 - CHERRY/BANANA TS	888 - UNFUNDED	0	0	0	0	0	500	0	0	0	0	500
Total Project Dollars			\$0	\$0	\$0	\$0	\$0	\$500	\$0	\$0	\$0	\$0	\$500
FUTURE PROJECT													
80079 36EN/360ENG	3 - SO HIGHLAND/CYPRESS TS	888 - UNFUNDED	0	0	0	0	0	450	0	0	0	0	450
Total Project Dollars			\$0	\$0	\$0	\$0	\$0	\$450	\$0	\$0	\$0	\$0	\$450
Number of CIP Projects for: TRAFFIC - 26		Total Cost of Projects	\$643	\$7,066	\$675	\$1,900	\$900	\$1,400	\$0	\$0	\$0	\$0	\$12,584

Project Priority within CIP Category:

- | | |
|--|--|
| 1. Essential (start within 1 year) | 3. Desirable (start within 3 to 5 years) |
| 2. Necessary (start within 1 to 3 years) | 4. Deferrable (start within 5 to 10 years) |

Notes: All figures are rounded to the nearest thousand, therefore: 1). Projects showing a fund with zero activity have actually incurred expenditures of \$499 or less; and 2) Some row and/or column totals will be off by one.

CAPITAL IMPROVEMENT PROGRAM

CITY OF FONTANA

FISCAL YEARS 2016/2017 – 2022/2023

Proposed Capital Improvement Program Project Descriptions in Detail-Seven Year Plan

Pacific Electric Trail



CAPITAL IMPROVEMENT PROGRAM

CITY OF FONTANA

FISCAL YEAR 2016/2017

Flood Control & Storm Drain

Project Vicinity Map

Project Title: BANANA STORM DRAIN

Project Number: 3317

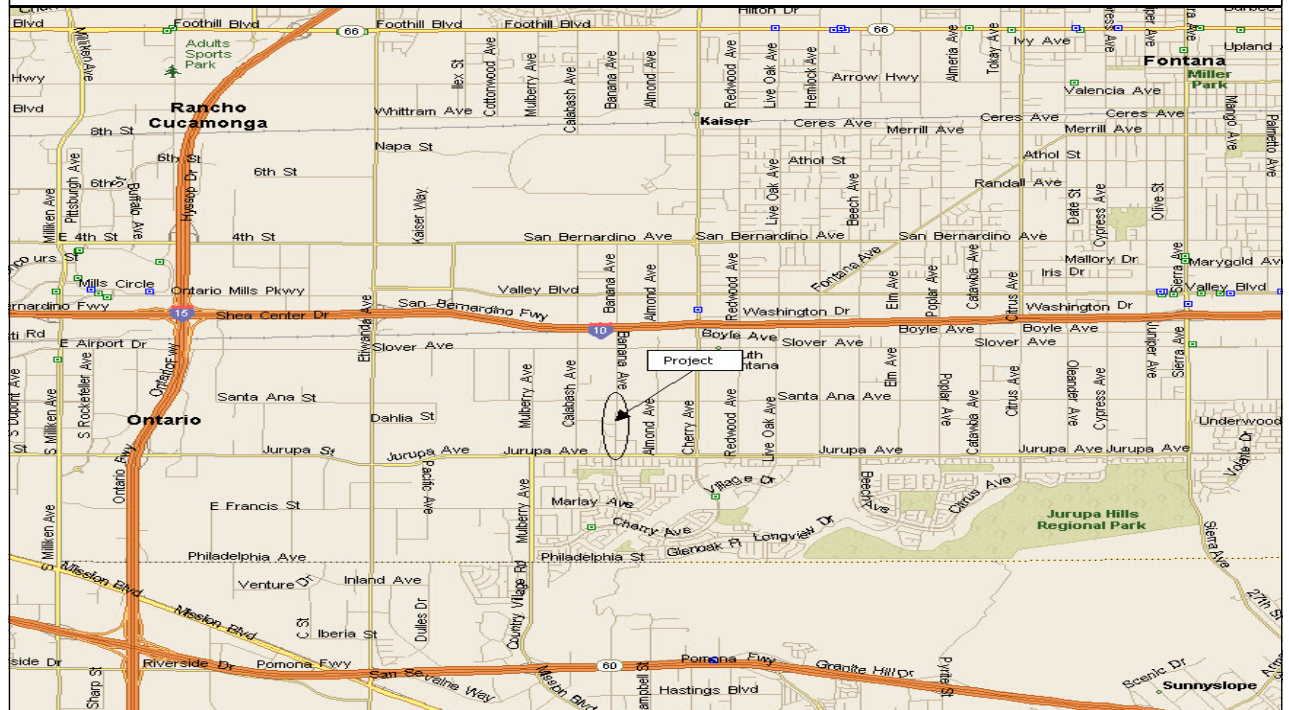
Project Timeline

Project Start Date.....	Jan	2014
Project Design Start Date.....	Apr	2015
ROW Acquisition Start Date.....	N/A	
Construction Start Date.....	Oct	2016
Project Completion Date.....	Jul	2017



Project Location

Banana Avenue from Santa Ana Avenue to Jurupa Avenue



Description of Improvements:

Install Storm Drain Improvements on Banana Avenue from Santa Ana Avenue to Jurupa Avenue. These improvements are consistent with the City's Master Storm Drainage Plan.

Justification or Significance of Improvements:

Storm water flows along Slover Avenue west of Banana Avenue to a natural low point half way between Banana Avenue and Calabash Avenue causing flooding to some properties. This project will intercept upstream drainage flows and route them through a new storm drain system.

Project Status:

This is a joint cooperative project with the County of San Bernardino. Project is in the final design stage. The City is the lead for design and construction. Construction is estimated to begin October 2016 with an estimated completion date of July 2017.

Project Description in Detail		Project Priority 1 - 4	
		1. Essential (start w/i 1 yr)	3. Desirable (start w/i 3-5 yrs)
		2. Necessary (start w/i 1-3 yrs)	4. Deferrable (start w/i 5-10 yrs)
Project Number: 3317	Estimated Total Project Cost: \$3,159,000	RTIP #: NOT APPLICABLE	
Project Title: BANANA STORM DRAIN	CIP Category: FLOOD CTRL & STORM DRAIN	Department: ENGINEERING	
Project Manager: NOEL CASTILLO	Project Priority: ESSENTIAL(START 1 YR)	General Plan Element: INFRASTRUCTURE	
Project Status: WORK IN PROGRESS	Project Origination: OTHER	Benefit Area: NOT APPLICABLE	
Project costs have been identified based on current year costs. The project is fully funded. Future appropriations will not be necessary.			
Alternative Funding Source(s): Project is fully funded through the City Storm Drain Fund and a contribution from San Bernardino County. No alternative funding source will be necessary.			
The Scheduling of this Capital Project meets City Council Goal # 6 - To invest in the City's infrastructure (streets, sewers, parks, etc.) by maintaining and improving the City's existing infrastructure and by providing for the development of new infrastructure.			

Project Number 3317	ITD Actuals & Enc. as of May 10 '16	FY 2016/2017 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____								
Project Category			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/ Beyond	Totals	
ADMINISTRATION	359	167	0	0	0	0	0	0	0	526	
CONSTRUCTION	0	2,416	0	0	0	0	0	0	0	2,416	
DESIGN	0	215	0	0	0	0	0	0	0	215	
ENVIRONMENTAL	0	2	0	0	0	0	0	0	0	2	
LAND ACQUISITION/ROW	0	0	0	0	0	0	0	0	0	0	
OTHER COSTS (CAP ACQ)	0	0	0	0	0	0	0	0	0	0	
UTILITIES	0	0	0	0	0	0	0	0	0	0	
Total Project Costs	359	2,800	0	0	0	0	0	0	0	3,159	
Funding Sources	PY ITD Exp's	Carryover	Proposed	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/ Beyond	Totals
602-CAPITAL IMPROVEMENT	82	614	0	0	0	0	0	0	0	0	696
622-STORM DRAIN	277	2,027	0	0	0	0	0	0	0	0	2,304
702-SEWER CAPITAL PROJECTS	0	159	0	0	0	0	0	0	0	0	159
Total Project Funding	359	2,800	0	0	0	0	0	0	0	0	3,159

Annual Operating and Maintenance Costs in Thousands:	0	1	1	1	1	1	1	1	7
The funding source to be used for Operating and Maintenance is fund 101.									
Operating and Maintenance costs are based on annual maintenance costs of \$2,328 per mile of storm drain pipe as calculated by the Department of Public Works.									
Other Notes Related to Project:									

Project Vicinity Map

Project Title: CATAWBA STORM DRAIN IMPR

Project Number: 3342

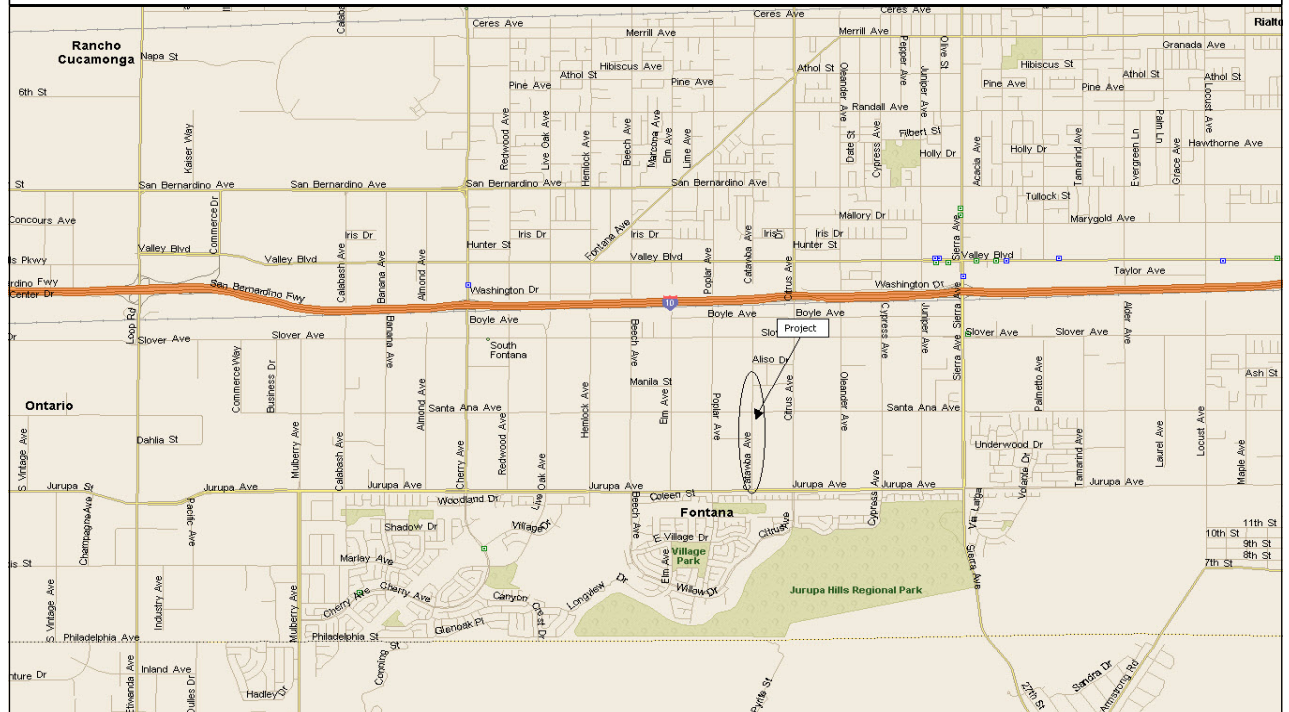
Project Timeline

Project Start Date.....	Aug	2015
Project Design Start Date.....	Aug	2015
ROW Acquisition Start Date.....	N/A	
Construction Start Date.....	Mar	2016
Project Completion Date.....	Jul	2016



Project Location

Catawba Avenue from Jurupa Avenue to midway between Santa Ana Avenue and Slover Avenue



Description of Improvements:

This project will install a large capacity storm drain system on Catawba Avenue north of Santa Ana Avenue all the way down to Jurupa Avenue and will connect to an existing storm drain system to continue to direct the storm water away from the roadway system.

Justification or Significance of Improvements:

The storm drain project will protect the residents and the roadway system from storm flooding.

Project Status:

This is a developer driven project. The project construction phase began March 2016 and has an estimated project completion date of July 2016.

Project Description in Detail		Project Priority 1 - 4	
		1. Essential (start w/i 1 yr)	3. Desirable (start w/i 3-5 yrs)
		2. Necessary (start w/i 1-3 yrs)	4. Deferrable (start w/i 5-10 yrs)
Project Number: 3342	Estimated Total Project Cost: \$3,200,000	RTIP #: NA	
Project Title: CATAWBA STORM DRAIN IMPR	CIP Category: FLOOD CTRL & STORM DRAIN	Department: ENGINEERING	
Project Manager: NOEL CASTILLO	Project Priority: ESSENTIAL(START 1 YR)	General Plan Element: INFRASTRUCTURE	
Project Status: WORK IN PROGRESS	Project Origination: OTHER	Benefit Area: NOT APPLICABLE	
Project costs have been identified based on current year costs. Project will not require any future appropriations.			
Alternative Funding Source(s): Project is fully funded through City Storm Drain Fund. No other funding source is necessary.			
The Scheduling of this Capital Project meets City Council Goal # 6 - To invest in the City's infrastructure (streets, sewers, parks, etc.) by maintaining and improving the City's existing infrastructure and by providing for the development of new infrastructure.			

Project Number 3342	ITD Actuals & Enc. as of May 10 '16	FY 2016/2017 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/ Beyond	Totals
ADMINISTRATION	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION	3,200	0	0	0	0	0	0	0	0	3,200
DESIGN	0	0	0	0	0	0	0	0	0	0
ENVIRONMENTAL	0	0	0	0	0	0	0	0	0	0
LAND ACQUISITION/ROW	0	0	0	0	0	0	0	0	0	0
OTHER COSTS (CAP ACQ)	0	0	0	0	0	0	0	0	0	0
UTILITIES	0	0	0	0	0	0	0	0	0	0
Total Project Costs	3,200	0	0	0	0	0	0	0	0	3,200

Funding Sources	PY ITD Exp's	Carryover	Proposed	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/ Beyond	Totals
622-STORM DRAIN	3,200	0	0	0	0	0	0	0	0	0	3,200
Total Project Funding	3,200	0	0	0	0	0	0	0	0	0	3,200

Annual Operating and Maintenance Costs in Thousands:	---	---	---	---	---	---	---	---	---	---
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The funding source to be used for Operating and Maintenance is fund 101.

Operating and Maintenance costs will be absorbed in existing budget: no additional O&M costs are associated with this project.

Other Notes Related to Project:

Project Vicinity Map

Project Title: DUNCANCYN RCB/PH I-LINE A

Project Number: 3208

Project Timeline

Project Start Date.....	Jul	2009
Project Design Start Date.....	Sep	2009
ROW Acquisition Start Date.....	Nov	2011
Construction Start Date.....	Oct	2016
Project Completion Date.....	Mar	2017



Project Location

North side of Duncan Canyon Road from Hawker Crawford to East I-15 Right-of-Way



Description of Improvements:

Storm drain-basin work in the Duncan Canyon area. Design and construction of master storm drain line crossing the I-15 Interchange and connecting to Hawker-Crawford Channel. This section of the storm drain will remain dry until future development comes into the area.

Justification or Significance of Improvements:

Improve infrastructure to drain Ventana and Arboretum.

Project Status:

The project construction is being administered by Caltrans. Construction will begin approximately October 2016 with an estimated completion date of March 2017.

Project Description in Detail		Project Priority 1 - 4	
		1. Essential (start w/i 1 yr)	3. Desirable (start w/i 3-5 yrs)
		2. Necessary (start w/i 1-3 yrs)	4. Deferrable (start w/i 5-10 yrs)
Project Number: 3208	Estimated Total Project Cost: \$4,244,000	RTIP #: NOT APPLICABLE	
Project Title: DUNCANCYN RCB/PH I-LINE A	CIP Category: FLOOD CTRL & STORM DRAIN	Department: ENGINEERING	
Project Manager: NOEL CASTILLO	Project Priority: ESSENTIAL(START 1 YR)	General Plan Element: INFRASTRUCTURE	
Project Status: WORK IN PROGRESS	Project Origination: NOT APPLICABLE	Benefit Area: NOT APPLICABLE	
Project costs have been identified based on current year costs. The project will be completed within the fiscal year. Future appropriations will not be necessary.			
Alternative Funding Source(s): Project costs have been fully funded through the City Storm Drain Fund. If additional funding is needed it would also come from the Storm Drain Fund.			
The Scheduling of this Capital Project meets City Council Goal # 6 - To invest in the City's infrastructure (streets, sewers, parks, etc.) by providing for the development of new infrastructure and by maintaining and improving the City's existing infrastructure.			

Project Number 3208	ITD Actuals & Enc. as of May 10 '16	FY 2016/2017 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/ Beyond	Totals
ADMINISTRATION	705	0	0	0	0	0	0	0	0	705
CONSTRUCTION	2,280	519	0	0	0	0	0	0	0	2,799
DESIGN	740	0	0	0	0	0	0	0	0	740
ENVIRONMENTAL	0	0	0	0	0	0	0	0	0	0
LAND ACQUISITION/ROW	0	0	0	0	0	0	0	0	0	0
OTHER COSTS (CAP ACQ)	0	0	0	0	0	0	0	0	0	0
UTILITIES	0	0	0	0	0	0	0	0	0	0
Total Project Costs	3,725	519	0	0	0	0	0	0	0	4,244

Funding Sources	PY ITD Exp's	Carryover	Proposed	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/ Beyond	Totals
622-STORM DRAIN	3,580	519	0	0	0	0	0	0	0	0	4,100
693-NORTH FONTANA CAP PROJ	145	0	0	0	0	0	0	0	0	0	145
Total Project Funding	3,725	519	0	0	0	0	0	0	0	0	4,244

Annual Operating and Maintenance Costs in Thousands:	0	0	0	0	0	0	0	0	0	0
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The funding source to be used for Operating and Maintenance is N/A.

Operating and Maintenance costs are currently zero as this section of the storm drain will remain dry until future development comes into the area. Costs will then be absorbed in budget.

Other Notes Related to Project:

Project Vicinity Map

Project Title: LIME AVE BASIN

Project Number: 3346

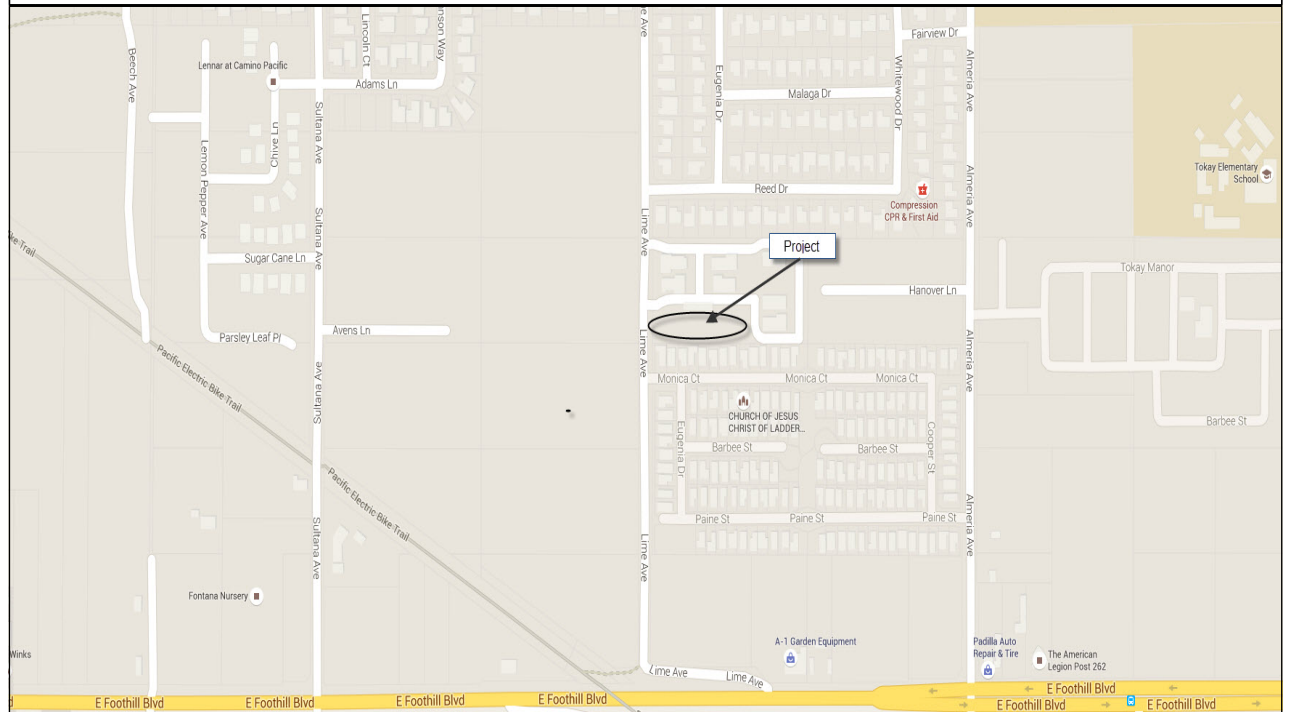
Project Timeline

Project Start Date.....	Mar	2016
Project Design Start Date.....	Jun	2016
ROW Acquisition Start Date.....	N/A	
Construction Start Date.....	Mar	2017
Project Completion Date.....	Jul	2017



Project Location

Lime Basin to north of Monica Court



Description of Improvements:

Install storm drain pipe outlet from the Lime Basin.

Justification or Significance of Improvements:

Construction of stormwater improvement projects limit the number of flooding incidents and helps to protect private property, public facilities and lives which contributes to quality of life.

Project Status:

Project design is expected to start June 2016. Construction is estimated to begin March 2017 with an estimated completion date of July 2017.

Project Description in Detail		Project Priority 1 - 4	
		1. Essential (start w/i 1 yr)	3. Desirable (start w/i 3-5 yrs)
		2. Necessary (start w/i 1-3 yrs)	4. Deferrable (start w/i 5-10 yrs)
Project Number: 3346	Estimated Total Project Cost: \$100,000	RTIP #: NOT APPLICABLE	
Project Title: LIME AVE BASIN	CIP Category: FLOOD CTRL & STORM DRAIN	Department: ENGINEERING	
Project Manager: NOEL CASTILLO	Project Priority: ESSENTIAL(START 1 YR)	General Plan Element: INFRASTRUCTURE	
Project Status: NEW PROJECT	Project Origination: NOT APPLICABLE	Benefit Area: NOT APPLICABLE	
Project costs have been identified based on current year costs. The project is fully funded. Future appropriations will not be necessary.			
Alternative Funding Source(s): Project has been fully funded through the City Storm Drain Fund. No alternative funding will be needed.			
The Scheduling of this Capital Project meets City Council Goal # 6 - To invest in the City's infrastructure (streets, sewers, parks, etc.) by maintaining and improving the City's existing infrastructure and by providing for the development of new infrastructure.			

Project Number 3346	ITD Actuals & Enc. as of May 10 '16	FY 2016/2017 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
Project Category			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/ Beyond	Totals
ADMINISTRATION	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION	0	100	0	0	0	0	0	0	0	100
DESIGN	0	0	0	0	0	0	0	0	0	0
ENVIRONMENTAL	0	0	0	0	0	0	0	0	0	0
LAND ACQUISITION/ROW	0	0	0	0	0	0	0	0	0	0
OTHER COSTS (CAP ACQ)	0	0	0	0	0	0	0	0	0	0
UTILITIES	0	0	0	0	0	0	0	0	0	0
Total Project Costs	0	100	0	0	0	0	0	0	0	100

Funding Sources	PY ITD Exp's	Carryover	Proposed	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/ Beyond	Totals
622-STORM DRAIN	0	100	0	0	0	0	0	0	0	0	100
Total Project Funding	0	100	0	0	0	0	0	0	0	0	100

Annual Operating and Maintenance Costs in Thousands:	---	---	---	---	---	---	---	---	---	---
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The funding source to be used for Operating and Maintenance is fund 101.

Operating and Maintenance costs will be absorbed in existing budget: no additional O&M costs are associated with this project.

Other Notes Related to Project:

Project Vicinity Map

Project Title: SULTANA @ MILLER BASIN

Project Number: 3347

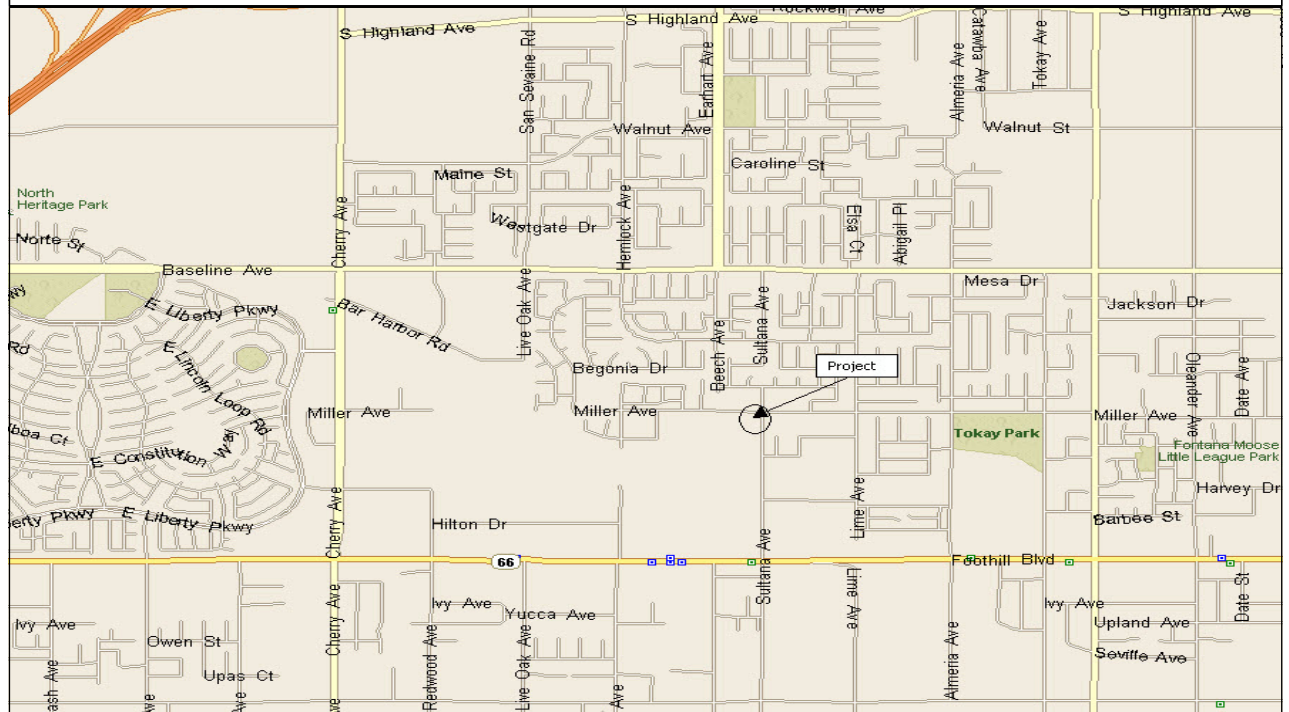
Project Timeline

Project Start Date.....	Mar	2016
Project Design Start Date.....	Jun	2016
ROW Acquisition Start Date.....	N/A	
Construction Start Date.....	Mar	2017
Project Completion Date.....	Jul	2017



Project Location

Southeast corner of Sultana Avenue and Miller Avenue



Description of Improvements:

Install storm drain pipe to close missing gap between existing storm drain basin and constructed storm drain systems within Sultana Avenue and Miller Avenue. Tie existing basin into the storm drain system.

Justification or Significance of Improvements:

Construction of stormwater improvement projects limit the number of flooding incidents and helps to protect private property, public facilities and lives which contributes to quality of life.

Project Status:

Project design is expected to start June 2016. Construction is estimated to begin March 2017 with an estimated completion date of July 2017.

Project Description in Detail		Project Priority 1 - 4	
		1. Essential (start w/i 1 yr)	3. Desirable (start w/i 3-5 yrs)
		2. Necessary (start w/i 1-3 yrs)	4. Deferrable (start w/i 5-10 yrs)
Project Number: 3347	Estimated Total Project Cost: \$100,000	RTIP #: NOT APPLICABLE	
Project Title: SULTANA @ MILLER BASIN	CIP Category: FLOOD CTRL & STORM DRAIN	Department: ENGINEERING	
Project Manager: NOEL CASTILLO	Project Priority: ESSENTIAL(START 1 YR)	General Plan Element: INFRASTRUCTURE	
Project Status: NEW PROJECT	Project Origination: NOT APPLICABLE	Benefit Area: NOT APPLICABLE	
Project costs have been identified based on current year costs. The project is fully funded. Future appropriations will not be necessary.			
Alternative Funding Source(s): Project has been fully funded through the City Storm Drain Fund. No alternative funding will be needed.			
The Scheduling of this Capital Project meets City Council Goal # 6 - To invest in the City's infrastructure (streets, sewers, parks, etc.) by maintaining and improving the City's existing infrastructure and by providing for the development of new infrastructure.			

Project Number 3347	ITD Actuals & Enc. as of May 10 '16	FY 2016/2017 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
Project Category			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/ Beyond	Totals
ADMINISTRATION	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION	0	100	0	0	0	0	0	0	0	100
DESIGN	0	0	0	0	0	0	0	0	0	0
ENVIRONMENTAL	0	0	0	0	0	0	0	0	0	0
LAND ACQUISITION/ROW	0	0	0	0	0	0	0	0	0	0
OTHER COSTS (CAP ACQ)	0	0	0	0	0	0	0	0	0	0
UTILITIES	0	0	0	0	0	0	0	0	0	0
Total Project Costs	0	100	0	0	0	0	0	0	0	100

Funding Sources	PY ITD Exp's	Carryover	Proposed	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/ Beyond	Totals
622-STORM DRAIN	0	100	0	0	0	0	0	0	0	0	100
Total Project Funding	0	100	0	0	0	0	0	0	0	0	100

Annual Operating and Maintenance Costs in Thousands:	---	---	---	---	---	---	---	---	---	---
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The funding source to be used for Operating and Maintenance is fund 101.

Operating and Maintenance costs will be absorbed in existing budget: no additional O&M costs are associated with this project.

Other Notes Related to Project:



City of Fontana

*I-15 Duncan Canyon Interchange
Gateway to the Future*

CAPITAL IMPROVEMENT PROGRAM

CITY OF FONTANA

FISCAL YEAR 2016/2017

Major Corridors/Interchanges

Project Vicinity Map

Project Title: ETIWANDA/SLOVER

Project Number: 3350

Project Timeline

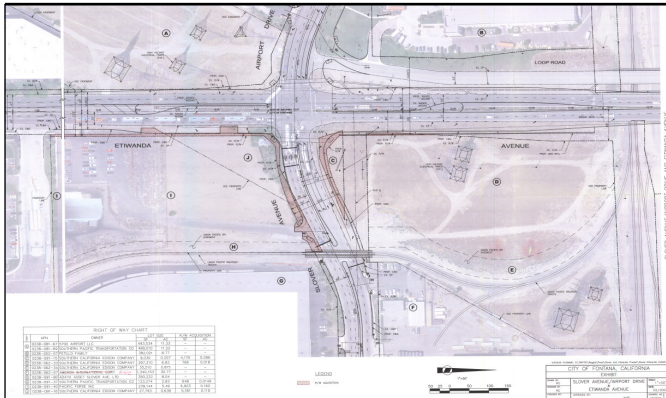
Project Start Date..... May 2006

Project Design Start Date..... Jun 2006

ROW Acquisition Start Date..... May 2016

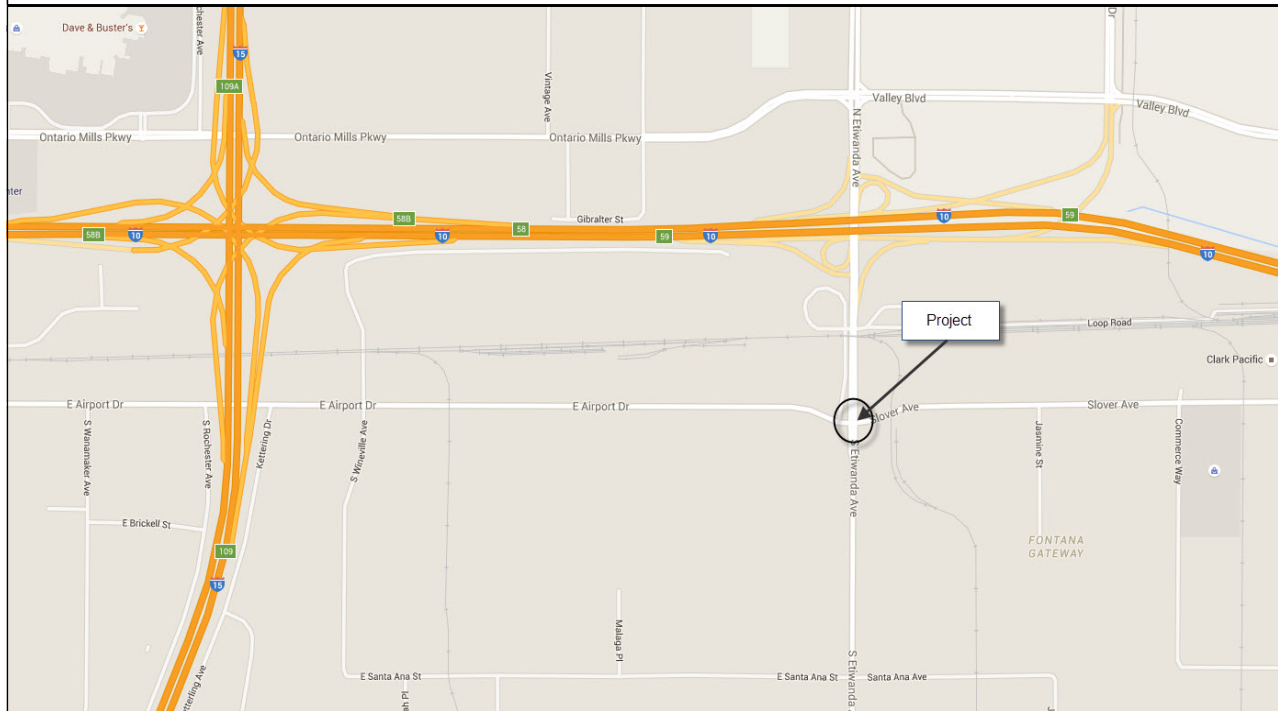
Construction Start Date..... Feb 2017

Project Completion Date..... Jan 2018



Project Location

Etiwanda at Slover Intersection



Description of Improvements:

The project scope consists of street widening and traffic signal modifications at Slover Avenue/Airport Drive and Etiwanda Avenue to include improved curb returns, additional turn lanes, associated storm drain facilities, rail crossing upgrades, and required signing and striping modifications.

Justification or Significance of Improvements:

This intersection currently operates at an unacceptable service level during peak periods caused primarily by heavy truck and traffic volumes. The intersection improvements will provide a means for businesses operating in Ontario and Fontana to access Etiwanda Avenue with reduced delays. The project will improve overall traffic circulation and capacity at the intersection of Etiwanda Avenue and Slover Avenue.

Project Status:

This Measure I Arterial project is a cooperative effort between the City of Ontario and the City of Fontana. City of Fontana is the lead. Design has been completed and is shelf-ready. ROW will begin May 2016. Construction is estimated to start February 2017 with an estimated completion date of January 2018. The funding will be shared as follows: Fontana \$1,926,000, Ontario \$888,000 and SANBAG \$5,186,000.

Project Description in Detail		Project Priority 1 - 4	
		1. Essential (start w/i 1 yr)	3. Desirable (start w/i 3-5 yrs)
		2. Necessary (start w/i 1-3 yrs)	4. Deferrable (start w/i 5-10 yrs)
Project Number: 3350	Estimated Total Project Cost: \$8,000,000	RTIP #: NOT APPLICABLE	
Project Title: ETIWANDA/SLOVER	CIP Category: MAJOR CORR / INTERCHANGES	Department: ENGINEERING	
Project Manager: JEFF KIM	Project Priority: ESSENTIAL(START 1 YR)	General Plan Element: INFRASTRUCTURE	
Project Status: NEW PROJECT	Project Origination: NOT APPLICABLE	Benefit Area: NOT APPLICABLE	
Project costs have been identified based on current year costs. The project is fully funded. Future appropriations will not be necessary.			
Alternative Funding Source(s): This project is being funded with Measure I Arterial funds; therefore, the City's share of this project must be funded through the Circulation Mitigation Fund.			
The Scheduling of this Capital Project meets City Council Goal # 6 - To invest in the City's infrastructure (streets, sewers, parks, etc.) by providing for the development of new infrastructure and by focusing on relief of traffic congestion.			

Project Number 3350	ITD Actuals & Enc. as of May 10 '16	FY 2016/2017 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
Project Category			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/ Beyond	Totals
ADMINISTRATION	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION	0	6,000	2,000	0	0	0	0	0	0	8,000
DESIGN	0	0	0	0	0	0	0	0	0	0
ENVIRONMENTAL	0	0	0	0	0	0	0	0	0	0
LAND ACQUISITION/ROW	0	0	0	0	0	0	0	0	0	0
OTHER COSTS (CAP ACQ)	0	0	0	0	0	0	0	0	0	0
UTILITIES	0	0	0	0	0	0	0	0	0	0
Total Project Costs	0	6,000	2,000	0	0	0	0	0	0	8,000

Funding Sources	PY ITD Exp's	Carryover	Proposed	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/ Beyond	Totals
245-MEASURE I 2010/2040	0	0	4,074	1,112	0	0	0	0	0	0	5,186
602-CAPITAL IMPROVEMENT	0	0	0	888	0	0	0	0	0	0	888
630-CIRCULATION MITIGATION	0	0	1,926	0	0	0	0	0	0	0	1,926
Total Project Funding	0	0	6,000	2,000	0	0	0	0	0	0	8,000

Annual Operating and Maintenance Costs in Thousands:	---	---	---	---	---	---	---	---	---	---
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The funding source to be used for Operating and Maintenance is fund 101.

Operating and Maintenance costs will be absorbed in existing budget: no additional O&M costs are associated with this project.

Other Notes Related to Project:

Project Vicinity Map

Project Title: I-15/BASELINE INTERCHANGE

Project Number: 3323

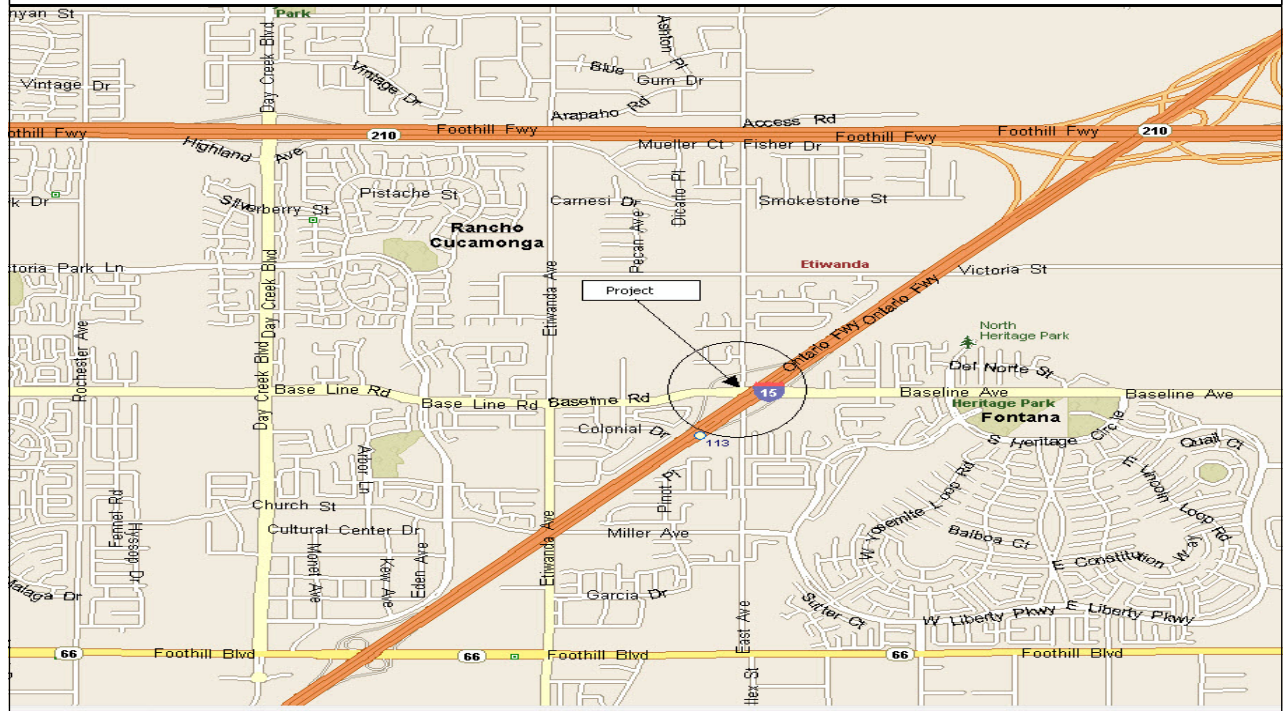
Project Timeline

Project Start Date.....	Jan	2004
Project Design Start Date.....	Feb	2004
ROW Acquisition Start Date.....	Jan	2012
Construction Start Date.....	Jul	2014
Project Completion Date.....	Aug	2016



Project Location

I-15 Interchange at Baseline Avenue and East Avenue



Description of Improvements:

Project will improve the existing interchange. Will include construction of a new south bound loop ramp and improve existing on and off ramps. Additionally, there will be intersection improvements at Baseline Avenue and East Avenue.

Justification or Significance of Improvements:

This project will improve traffic circulation while meeting City Council Goals by investing in infrastructure.

Project Status:

SANBAG is the lead on this Rancho Cucamonga Interchange Project. The City is responsible for contributing their fair share of \$6,028,000 towards the construction of the project. Project completion expected August 2016.

Project Description in Detail		Project Priority 1 - 4	
		1. Essential (start w/i 1 yr)	3. Desirable (start w/i 3-5 yrs)
		2. Necessary (start w/i 1-3 yrs)	4. Deferrable (start w/i 5-10 yrs)
Project Number: 3323	Estimated Total Project Cost: \$6,028,000	RTIP #: NOT APPLICABLE	
Project Title: I-15/BASELINE INTERCHANGE	CIP Category: MAJOR CORR / INTERCHANGES	Department: ENGINEERING	
Project Manager: NOEL CASTILLO	Project Priority: ESSENTIAL(START 1 YR)	General Plan Element: INFRASTRUCTURE	
Project Status: ACTIVE	Project Origination: NOT APPLICABLE	Benefit Area: NOT APPLICABLE	
Project costs have been fully funded based on the City's fair share of the project. The project will be completed within the fiscal year. Future appropriations will not be necessary.			
Alternative Funding Source(s): The City's share of this project must be funded through the Circulation Mitigation Fund. No other funding sources are permitted.			
The Scheduling of this Capital Project meets City Council Goal # 6 - To invest in the City's infrastructure (streets, sewers, parks, etc.) by providing for the development of new infrastructure.			

Project Number 3323		FY 2016/2017 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
Project Category	ITD Actuals & Enc. as of May 10 '16		2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/ Beyond	Totals
ADMINISTRATION	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION	0	6,028	0	0	0	0	0	0	0	6,028
DESIGN	0	0	0	0	0	0	0	0	0	0
ENVIRONMENTAL	0	0	0	0	0	0	0	0	0	0
LAND ACQUISITION/ROW	0	0	0	0	0	0	0	0	0	0
OTHER COSTS (CAP ACQ)	0	0	0	0	0	0	0	0	0	0
UTILITIES	0	0	0	0	0	0	0	0	0	0
Total Project Costs	0	6,028	0	0	0	0	0	0	0	6,028

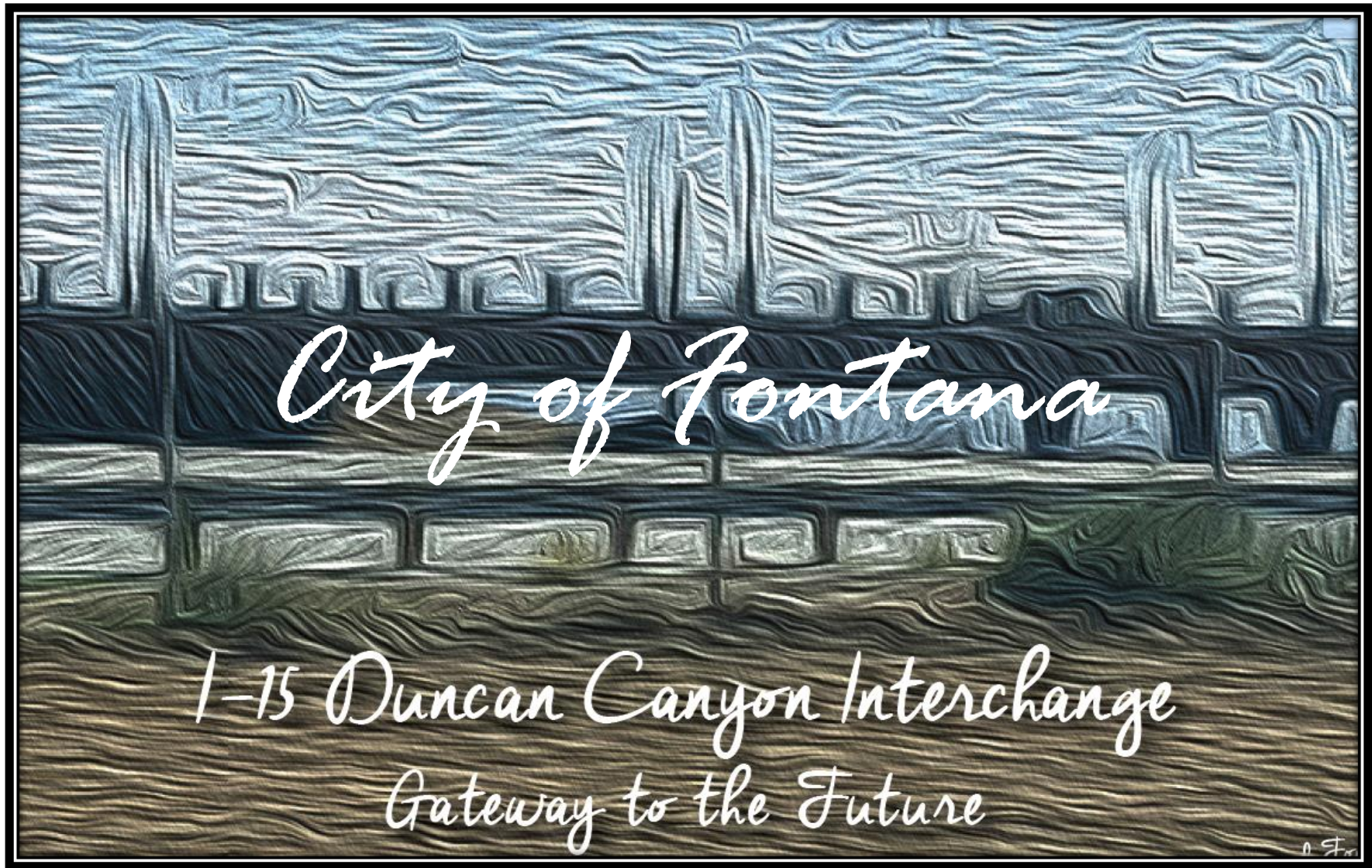
Funding Sources	PY ITD Exp's	Carryover	Proposed	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/ Beyond	Totals
630-CIRCULATION MITIGATION	0	6,028	0	0	0	0	0	0	0	0	6,028
Total Project Funding	0	6,028	0	0	0	0	0	0	0	0	6,028

Annual Operating and Maintenance Costs in Thousands:	0	0	0	0	0	0	0	0	0	0
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The funding source to be used for Operating and Maintenance is N/A.

Operating and Maintenance costs are not applicable to this project as another Agency will be responsible for maintaining this site. The City's area is a maintenance free zone.

Other Notes Related to Project:



CAPITAL IMPROVEMENT PROGRAM

CITY OF FONTANA

FISCAL YEAR 2016/2017

Open Space & Recreation

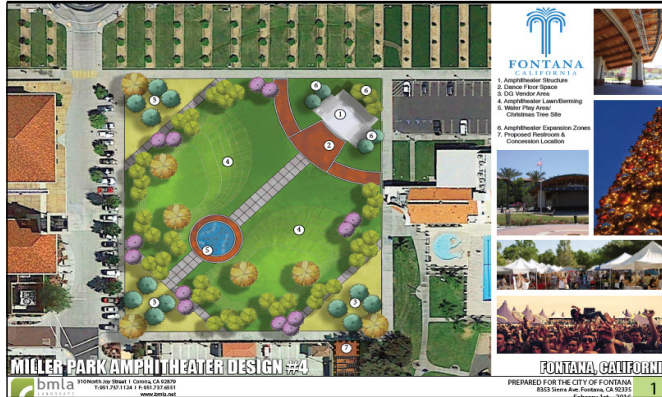
Project Vicinity Map

Project Title: MILLER PARK AMPHITHEATER

Project Number: 4246

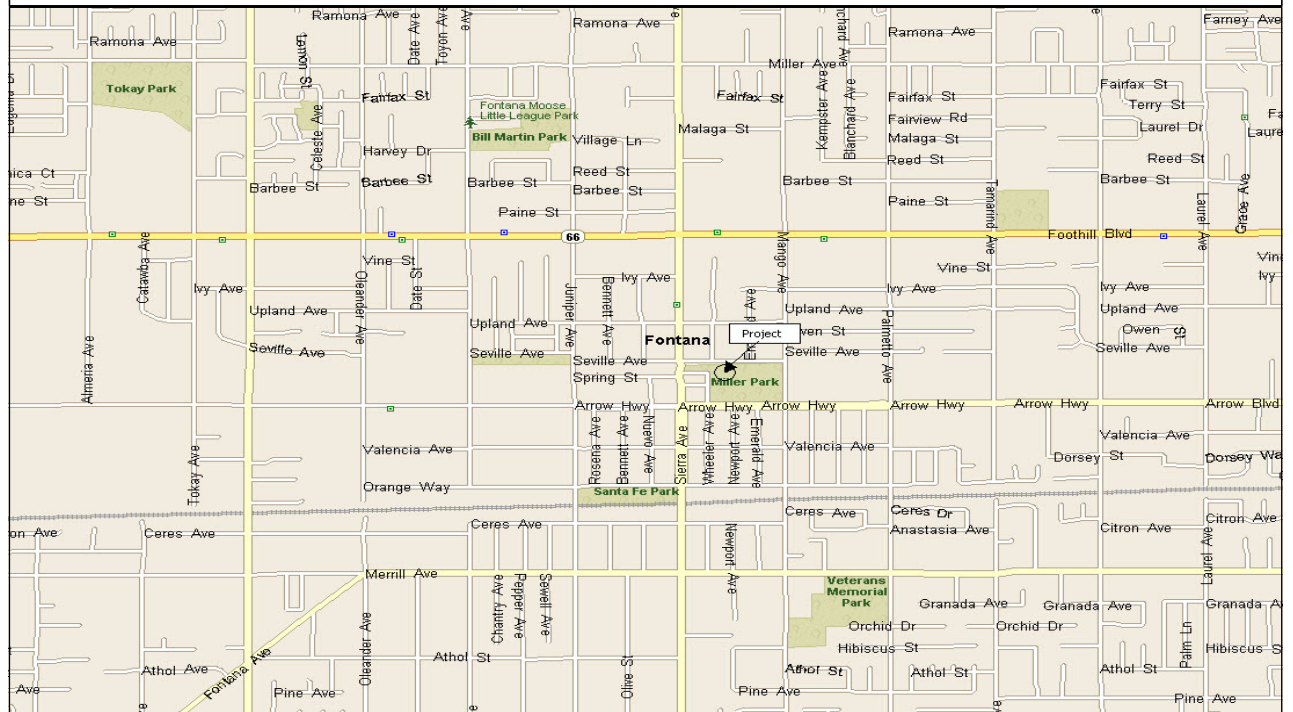
Project Timeline

Project Start Date.....	Jul	2010
Project Design Start Date.....	Feb	2014
ROW Acquisition Start Date.....	N/A	
Construction Start Date.....	Jan	2017
Project Completion Date.....	Jun	2018



Project Location

Miller Park at Civic Center Drive and Library Drive



Description of Improvements:

Development and construction of an amphitheater and stage in the northwest corner of Miller Park. A portion of the construction will include removal of the existing hill and reconfiguration of the area.

Justification or Significance of Improvements:

To create leisure opportunities and continue to aid in downtown revitalization per City Council Policy.

Project Status:

Design is complete. Construction is expected to begin January 2017 with an estimated completion date of June 2018.

Project Description in Detail		Project Priority 1 - 4	
		1. Essential (start w/i 1 yr)	3. Desirable (start w/i 3-5 yrs)
		2. Necessary (start w/i 1-3 yrs)	4. Deferrable (start w/i 5-10 yrs)
Project Number: 4246	Estimated Total Project Cost: \$7,773,000	RTIP #: NOT APPLICABLE	
Project Title: MILLER PARK AMPHITHEATER	CIP Category: OPEN SPACE & RECREATION	Department: PUBLIC WORKS	
Project Manager: DAN WEST	Project Priority: ESSENTIAL(START 1 YR)	General Plan Element: OPEN SPACE	
Project Status: WORK IN PROGRESS	Project Origination: PARKS, TRAILS&REC MASTER PLAN	Benefit Area: NOT APPLICABLE	
Project costs have been identified based on current year costs. Future appropriations will be adjusted based on the projected costs at that time.			
Alternative Funding Source(s): Project has been fully funded through the Parks Development Fund. No alternative funding identified.			
The Scheduling of this Capital Project meets City Council Goal # 6 - To invest in the City's infrastructure (streets, sewers, parks, etc.) by providing for the development of new infrastructure.			

Project Number 4246	ITD Actuals & Enc. as of May 10 '16	FY 2016/2017 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/ Beyond	Totals
ADMINISTRATION	0	426	0	0	0	0	0	0	0	426
CONSTRUCTION	0	6,030	880	0	0	0	0	0	0	6,910
DESIGN	436	1	0	0	0	0	0	0	0	436
ENVIRONMENTAL	0	0	0	0	0	0	0	0	0	0
LAND ACQUISITION/ROW	0	0	0	0	0	0	0	0	0	0
OTHER COSTS (CAP ACQ)	0	0	0	0	0	0	0	0	0	0
UTILITIES	0	0	0	0	0	0	0	0	0	0
Total Project Costs	436	6,457	880	0	0	0	0	0	0	7,773

Funding Sources	PY ITD Exp's	Carryover	Proposed	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/ Beyond	Totals
301-GRANTS	0	426	0	0	0	0	0	0	0	0	426
362-CDBG	291	450	880	880	0	0	0	0	0	0	2,501
635-PARKS DEVELOPMENT	144	501	4,200	0	0	0	0	0	0	0	4,845
Total Project Funding	436	1,377	5,080	880	0	0	0	0	0	0	7,773

Annual Operating and Maintenance Costs in Thousands:	---	5	11	11	11	11	11	11	71
The funding source to be used for Operating and Maintenance is fund 101.									
Operating and Maintenance costs are based on a 1,000 square foot facility at \$10.60 per square foot. All other costs will be absorbed in existing budget.									
Other Notes Related to Project:									

Project Vicinity Map

Project Title: RML SPORTS PARK LIGHTING

Project Number: 4329

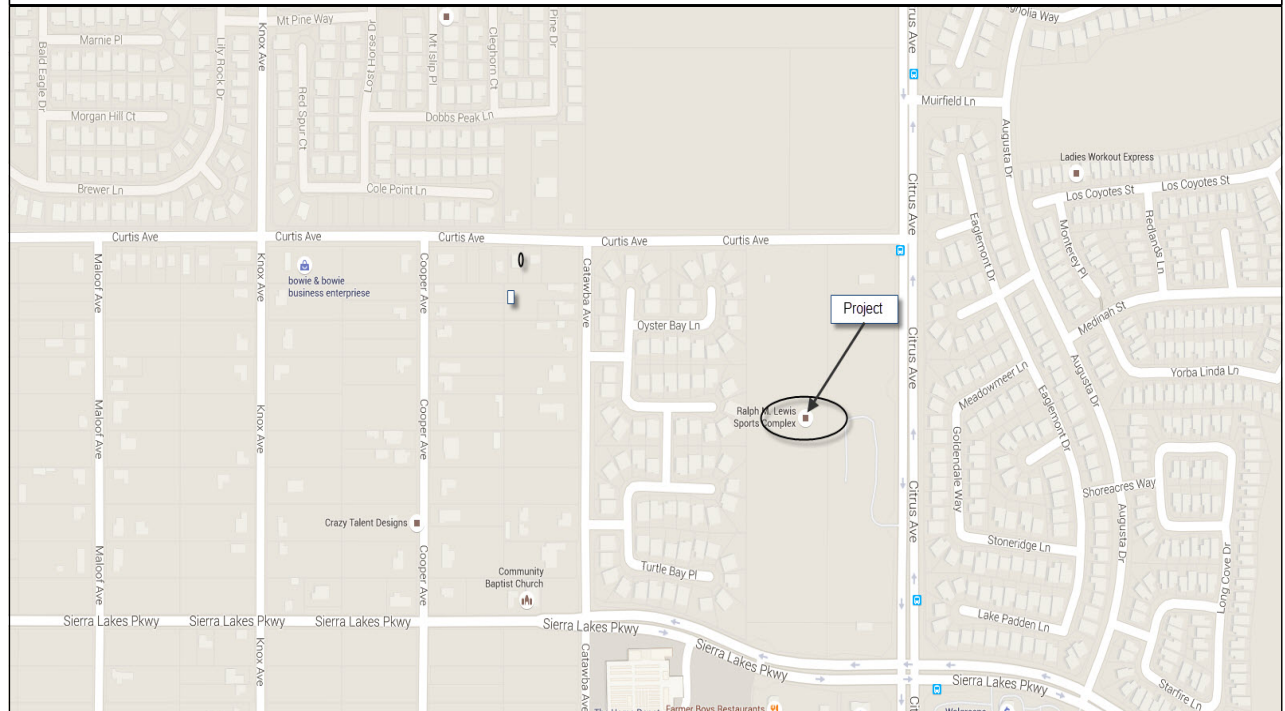
Project Timeline

Project Start Date.....	Jul	2016
Project Design Start Date.....	N/A	
ROW Acquisition Start Date.....	N/A	
Construction Start Date.....	Sep	2016
Project Completion Date.....	Dec	2016



Project Location

6198 Citrus Ave



Description of Improvements:

Replacement of sports field lighting fixtures.

Justification or Significance of Improvements:

The current model of sports lighting fixtures have fallen in the past. The proposed fixtures are similar to other sites in the City where we do not have the same problem.

Project Status:

This project will begin July 2016 with an estimated completion date of December 2016.

Project Description in Detail		Project Priority 1 - 4	
		1. Essential (start w/i 1 yr)	3. Desirable (start w/i 3-5 yrs)
		2. Necessary (start w/i 1-3 yrs)	4. Deferrable (start w/i 5-10 yrs)
Project Number: 4329	Estimated Total Project Cost: \$500,000	RTIP #: NOT APPLICABLE	
Project Title: RML SPORTS PARK LIGHTING	CIP Category: OPEN SPACE & RECREATION	Department: PUBLIC WORKS	
Project Manager: DAN WEST	Project Priority: ESSENTIAL(START 1 YR)	General Plan Element: OPEN SPACE	
Project Status: NEW PROJECT	Project Origination: PARKS, TRAILS&REC MASTER PLAN	Benefit Area: NOT APPLICABLE	
Project costs have been fully funded based on current year costs. Project will be complete within the fiscal year. No future appropriations will be necessary.			
Alternative Funding Source(s): Project being funded with Park Development funds.The Capital Reinvestment Fund could be an alternative funding source.			
The Scheduling of this Capital Project meets City Council Goal # 6 - To invest in the City's infrastructure (streets, sewers, parks, etc.) by maintaining and improving the City's existing infrastructure.			

Project Number 4329	ITD Actuals & Enc. as of May 10 '16	FY 2016/2017 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/ Beyond	Totals
ADMINISTRATION	0	500	0	0	0	0	0	0	0	500
CONSTRUCTION	0	0	0	0	0	0	0	0	0	0
DESIGN	0	0	0	0	0	0	0	0	0	0
ENVIRONMENTAL	0	0	0	0	0	0	0	0	0	0
LAND ACQUISITION/ROW	0	0	0	0	0	0	0	0	0	0
OTHER COSTS (CAP ACQ)	0	0	0	0	0	0	0	0	0	0
UTILITIES	0	0	0	0	0	0	0	0	0	0
Total Project Costs	0	500	0	0	0	0	0	0	0	500

Funding Sources	PY ITD Exp's	Carryover	Proposed	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/ Beyond	Totals
635-PARKS DEVELOPMENT	0	0	500	0	0	0	0	0	0	0	500
Total Project Funding	0	0	500	0	0	0	0	0	0	0	500

Annual Operating and Maintenance Costs in Thousands:	---	---	---	---	---	---	---	---	---	---
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The funding source to be used for Operating and Maintenance is fund 101.

Operating and Maintenance costs will be absorbed in existing budget: no additional O&M costs are associated with this project.

Other Notes Related to Project:

Project Vicinity Map

Project Title: SAN SEVAINE PH I-SEG 2 ST

Project Number: 3345

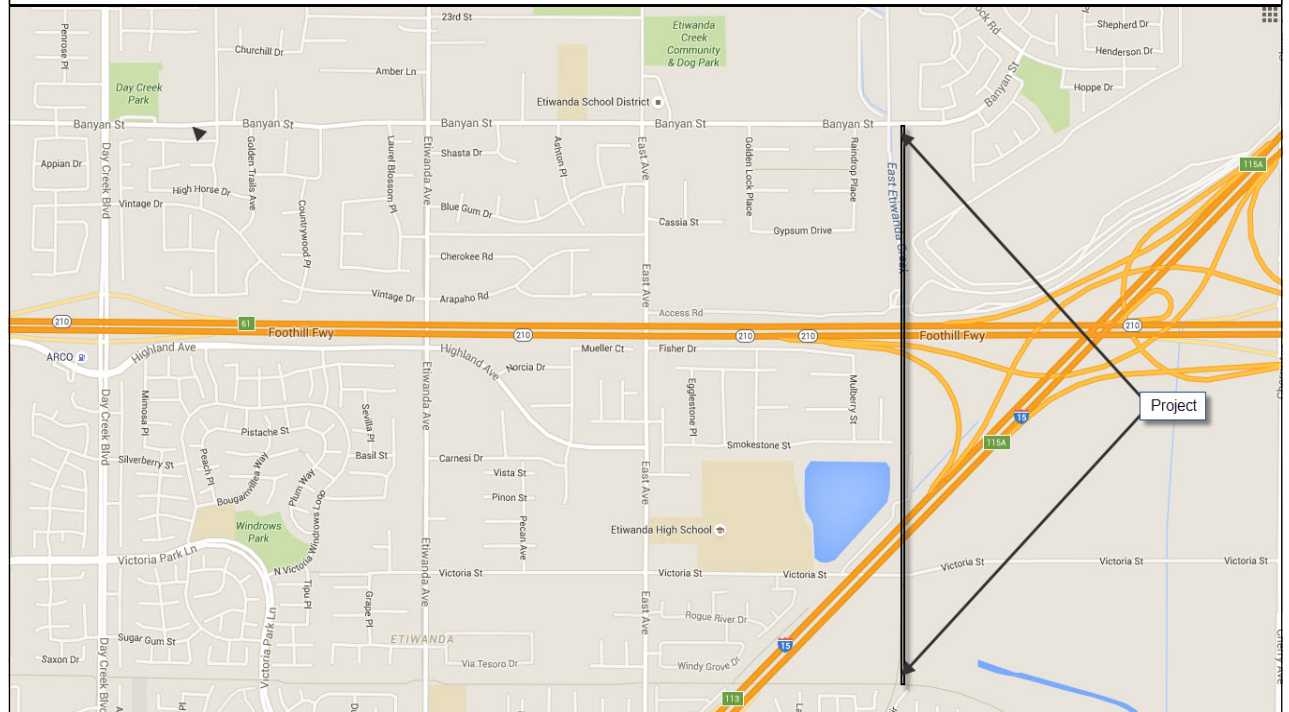
Project Timeline

Project Start Date.....	Jan	2015
Project Design Start Date.....	Jul	2016
ROW Acquisition Start Date.....	N/A	
Construction Start Date.....	Jun	2017
Project Completion Date.....	Jun	2018



Project Location

San Sevaine Trail along San Sevaine Flood Control Basin from the Pacific Electric Trail to Banyan Street



Description of Improvements:

Installation of bicycle and pedestrian facilities along the San Sevaine Flood Control Basin.

Justification or Significance of Improvements:

San Sevaine will be the only major regional north and south pedestrian bicycle facility in San Bernardino County. The trail has the potential to be expanded to the County line and ultimately connected to the Santa Ana River Trail.

Project Status:

Project is currently in the preliminary design phase. Construction is estimated to begin June 2017 with an estimated completion date of June 2018.

Project Description in Detail		Project Priority 1 - 4	
		1. Essential (start w/i 1 yr)	3. Desirable (start w/i 3-5 yrs)
		2. Necessary (start w/i 1-3 yrs)	4. Deferrable (start w/i 5-10 yrs)
Project Number: 3345	Estimated Total Project Cost: \$3,846,000	RTIP #: 20131506	
Project Title: SAN SEVAINE PH I-SEG 2 ST	CIP Category: OPEN SPACE & RECREATION	Department: ENGINEERING	
Project Manager: JEFF KIM	Project Priority: ESSENTIAL(START 1 YR)	General Plan Element: CIRCULATION	
Project Status: NEW PROJECT	Project Origination: NOT APPLICABLE	Benefit Area: NOT APPLICABLE	
Project costs have been identified based on current year costs. The project is fully funded. Future appropriations will not be necessary.			
Alternative Funding Source(s): The City is constructing this trail using the Local Measure I Program and Federal Grant funds. AQMD Fund could be considered as an alternative.			
The Scheduling of this Capital Project meets City Council Goal # 6 - To invest in the City's infrastructure (streets, sewers, parks, etc.) by improving the aesthetics of the community and by creating and promoting community through people, parks and programs.			

Project Number 3345	ITD Actuals & Enc. as of May 10 '16	FY 2016/2017 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/ Beyond	Totals
ADMINISTRATION	7	17	0	0	0	0	0	0	0	24
CONSTRUCTION	0	3,749	0	0	0	0	0	0	0	3,749
DESIGN	0	0	0	0	0	0	0	0	0	0
ENVIRONMENTAL	72	0	0	0	0	0	0	0	0	72
LAND ACQUISITION/ROW	0	0	0	0	0	0	0	0	0	0
OTHER COSTS (CAP ACQ)	0	0	0	0	0	0	0	0	0	0
UTILITIES	0	0	0	0	0	0	0	0	0	0
Total Project Costs	80	3,766	0	0	0	0	0	0	0	3,846

Funding Sources	PY ITD Exp's	Carryover	Proposed	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/ Beyond	Totals
246-MEASURE I 2010/2040 LOCAL	80	798	0	0	0	0	0	0	0	0	878
301-GRANTS	0	2,968	0	0	0	0	0	0	0	0	2,968
Total Project Funding	80	3,766	0	0	0	0	0	0	0	0	3,846

Annual Operating and Maintenance Costs in Thousands:	1	1	1	1	1	1	1	1	1	8
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The funding source to be used for Operating and Maintenance is fund 281.

Operating and Maintenance costs are based on annual park maintenance costs of \$20,000 per acre as calculated by the Department of Public Works.

Other Notes Related to Project:



City of Fontana

*I-15 Duncan Canyon Interchange
Gateway to the Future*

CAPITAL IMPROVEMENT PROGRAM

CITY
OF
FONTANA

FISCAL YEAR 2016/2017

Other Capital Improvements

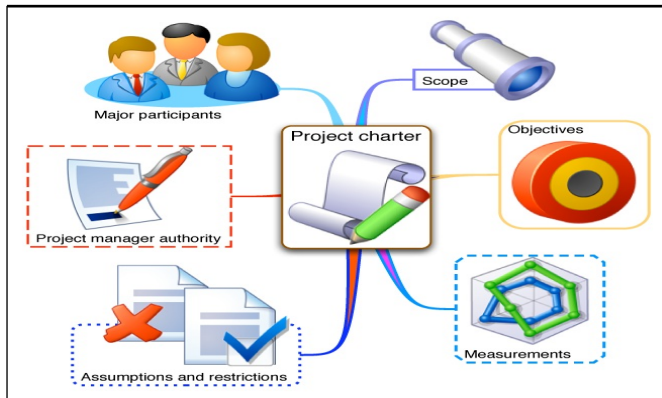
Project Vicinity Map

Project Title: BUS SHELTER PROGRAM

Project Number: 3330

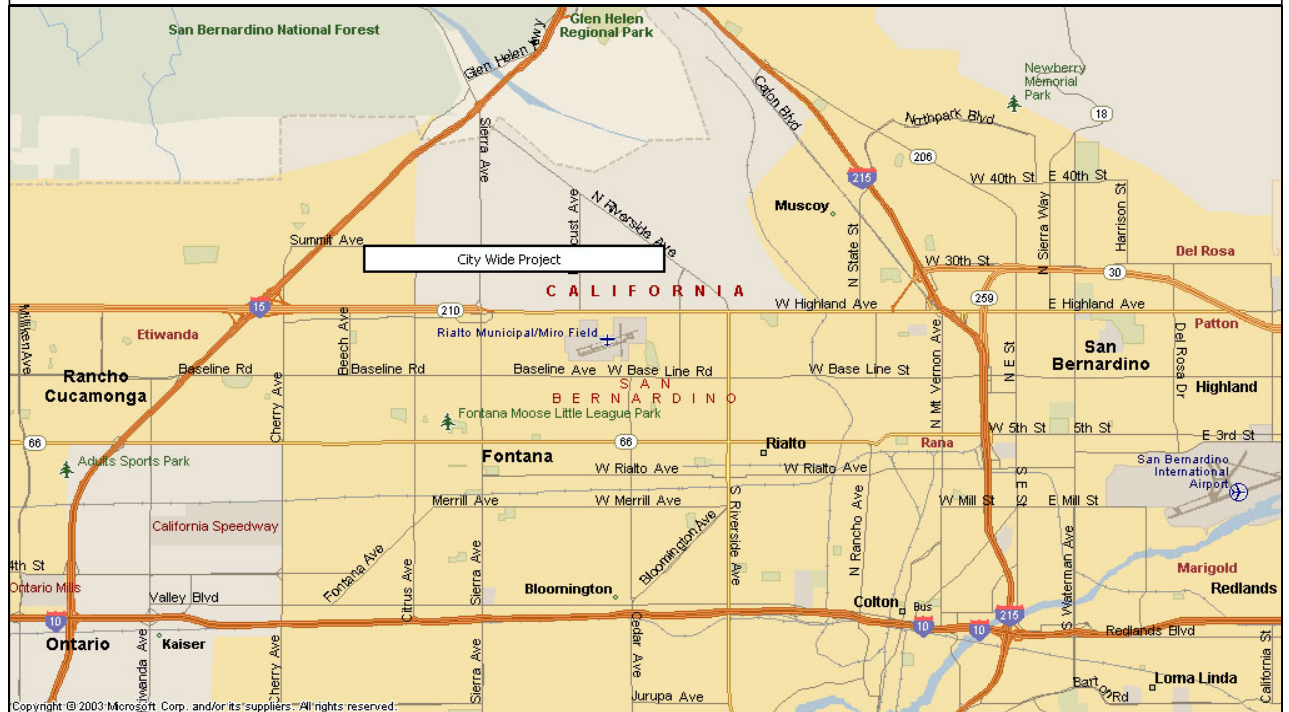
Project Timeline

Project Start Date.....	Jul	2015
Project Design Start Date.....	Mar	2016
ROW Acquisition Start Date.....	N/A	
Construction Start Date.....	Sep	2016
Project Completion Date.....	Nov	2016



Project Location

Various locations city-wide



Description of Improvements:

Install 13 bus shelters in various locations throughout the City.

Justification or Significance of Improvements:

Provide additional bus shelters throughout the City to encourage use of the bus system and therefore reduce traffic congestion and improve the air quality of the City. Buses enable both students and residents to actively engage in improving the environment by choosing to commute on foot or bike, rather than drive.

Project Status:

Project design phase began March 2016. Construction phase is estimated to begin September 2016 with an estimated completion date of November 2016.

Project Description in Detail		Project Priority 1 - 4	
		1. Essential (start w/i 1 yr)	3. Desirable (start w/i 3-5 yrs)
		2. Necessary (start w/i 1-3 yrs)	4. Deferrable (start w/i 5-10 yrs)
Project Number: 3330	Estimated Total Project Cost: \$179,000	RTIP #: NOT APPLICABLE	
Project Title: BUS SHELTER PROGRAM	CIP Category: OTHER CAPITAL IMPROVEMENT	Department: ENGINEERING	
Project Manager: JEFF KIM	Project Priority: ESSENTIAL(START 1 YR)	General Plan Element: CIRCULATION	
Project Status: NEW PROJECT	Project Origination: OTHER	Benefit Area: NOT APPLICABLE	
Project costs have been fully funded based on current year costs. Project will be completed within the fiscal year. Future appropriations will not be necessary.			
Alternative Funding Source(s): Project fully funded through the Air Quality Management District (AQMD) Fund. Capital Reinvestment funds could be considered as an alternative funding source.			
The Scheduling of this Capital Project meets City Council Goal # 6 - To invest in the City's infrastructure (streets, sewers, parks, etc.) by maintaining and improving the City's existing infrastructure and by providing for the development of new infrastructure.			

Project Number 3330	ITD Actuals & Enc. as of May 10 '16	FY 2016/2017 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
Project Category			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/ Beyond	Totals
ADMINISTRATION	0	37	0	0	0	0	0	0	0	37
CONSTRUCTION	0	132	0	0	0	0	0	0	0	132
DESIGN	0	8	0	0	0	0	0	0	0	8
ENVIRONMENTAL	0	1	0	0	0	0	0	0	0	1
LAND ACQUISITION/ROW	0	0	0	0	0	0	0	0	0	0
OTHER COSTS (CAP ACQ)	0	0	0	0	0	0	0	0	0	0
UTILITIES	0	0	0	0	0	0	0	0	0	0
Total Project Costs	0	179	0	0	0	0	0	0	0	179

Funding Sources	PY ITD Exp's	Carryover	Proposed	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/ Beyond	Totals
241-AIR QUALITY MGMT DISTRICT	0	179	0	0	0	0	0	0	0	0	179
Total Project Funding	0	179	0	0	0	0	0	0	0	0	179

Annual Operating and Maintenance Costs in Thousands:	0	0	0	0	0	0	0	0	0
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The funding source to be used for Operating and Maintenance is N/A.

Operating and Maintenance costs are not applicable to this project.

Other Notes Related to Project:



City of Fontana

*I-15 Duncan Canyon Interchange
Gateway to the Future*

CAPITAL IMPROVEMENT PROGRAM

CITY OF FONTANA

FISCAL YEAR 2016/2017

Public Building Improvements

Project Vicinity Map

Project Title: EMERG OPER CTR EXPANSION
Project Number: 4328

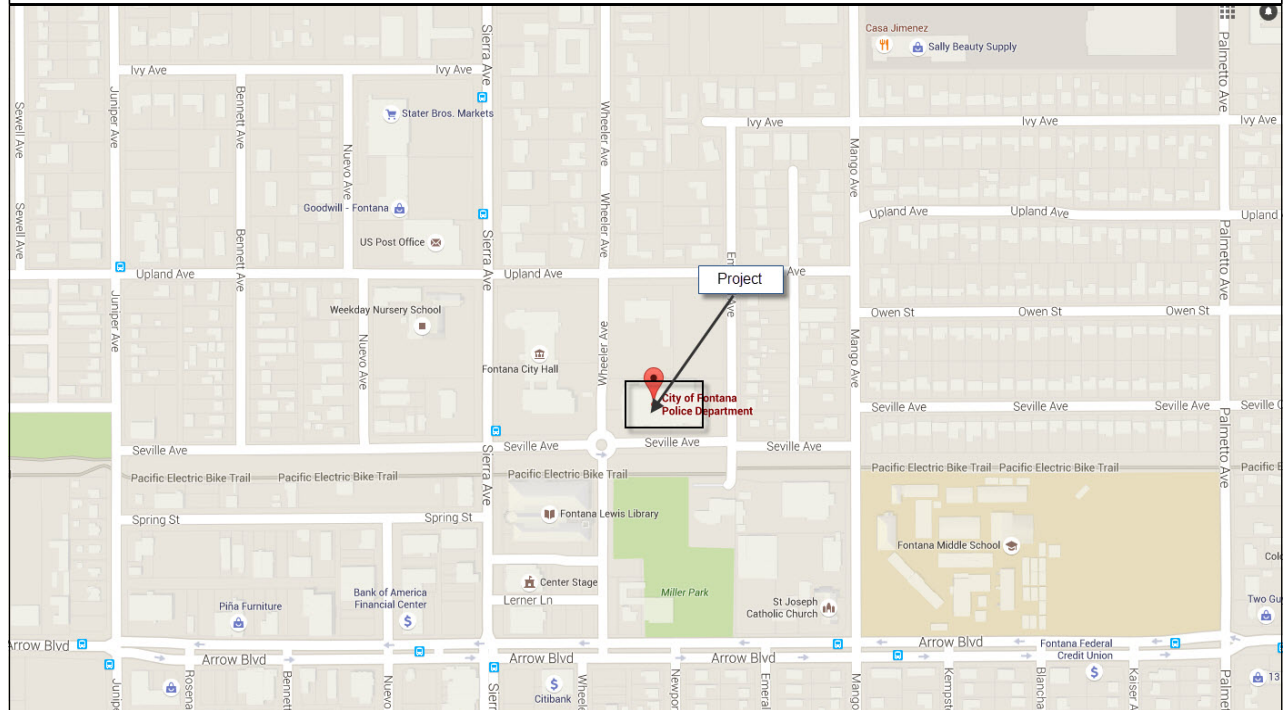
Project Timeline

Project Start Date.....	May	2015
Project Design Start Date.....	Mar	2016
ROW Acquisition Start Date.....	N/A	
Construction Start Date.....	Dec	2016
Project Completion Date.....	Sep	2017



Project Location

Main floor of Fontana Police Department - 17005 Upland Avenue



Description of Improvements:

The City plans to design and construct an Emergency Operations Center within the Police Department building. The proposed project will expand and redesign the existing conference room and adjacent patio area specifically to meet the City's emergency response needs including improved security requirements and technology/communication systems. The design will allow for flex use of the conference room for meetings and training during those times when the EOC is not activated.

Justification or Significance of Improvements:

The City plans to establish a permanent Emergency Operations Center in what is now being used as a temporary EOC facility. A permanent facility with updated technology will provide for a more effective and organized City response to emergency/disaster situations that affect our community.

Project Status:

Public Works will be the lead on this Emergency Operations Center Expansion project. The design process started in March and will take approximately 5 months to complete. Construction is estimated to begin December 2016 with an estimated completion date of September 2017.

Project Description in Detail		Project Priority 1 - 4	
		1. Essential (start w/i 1 yr)	3. Desirable (start w/i 3-5 yrs)
		2. Necessary (start w/i 1-3 yrs)	4. Deferrable (start w/i 5-10 yrs)
Project Number: 4328	Estimated Total Project Cost: \$1,215,000	RTIP #: NOT APPLICABLE	
Project Title: EMERG OPER CTR EXPANSION	CIP Category: PUBLIC BLDG IMPROVEMENTS	Department: FIRE DISTRICT	
Project Manager: DAN CHADWICK	Project Priority: ESSENTIAL(START 1 YR)	General Plan Element: FACILITIES	
Project Status: WORK IN PROGRESS	Project Origination: NOT APPLICABLE	Benefit Area: NOT APPLICABLE	
Project costs have been identified based on current year costs. Future appropriations will be increased by a two percent inflationary index.			
Alternative Funding Source(s): Project is funded by the Fire District Fund. No alternative funding source is necessary.			
The Scheduling of this Capital Project meets City Council Goal # 5 - To improve public safety by increasing operational efficiency, visibility and availability.			

Project Number 4328	ITD Actuals & Enc. as of May 10 '16	FY 2016/2017 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/ Beyond	Totals
ADMINISTRATION	1	1	0	0	0	0	0	0	0	3
CONSTRUCTION	0	1,001	0	0	0	0	0	0	0	1,001
DESIGN	64	148	0	0	0	0	0	0	0	212
ENVIRONMENTAL	0	0	0	0	0	0	0	0	0	0
LAND ACQUISITION/ROW	0	0	0	0	0	0	0	0	0	0
OTHER COSTS (CAP ACQ)	0	0	0	0	0	0	0	0	0	0
UTILITIES	0	0	0	0	0	0	0	0	0	0
Total Project Costs	65	1,150	0	0	0	0	0	0	0	1,215

Funding Sources	PY ITD Exp's	Carryover	Proposed	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/ Beyond	Totals
696-FIRE CAPITAL PROJECT	65	1,150	0	0	0	0	0	0	0	0	1,215
Total Project Funding	65	1,150	0	0	0	0	0	0	0	0	1,215

Annual Operating and Maintenance Costs in Thousands:	0	16	22	22	22	22	22	22	22	147
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The funding source to be used for Operating and Maintenance is fund 103.

Operating and Maintenance costs are based on the current facility maintenance rate of \$10.40 per square foot. Building expansion is 2,100 square feet.

Other Notes Related to Project:

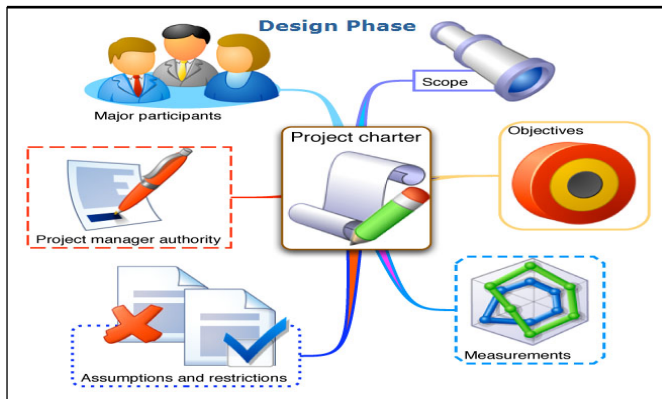
Project Vicinity Map

Project Title: FONTANA MUSEUM PROJECT

Project Number: 4327

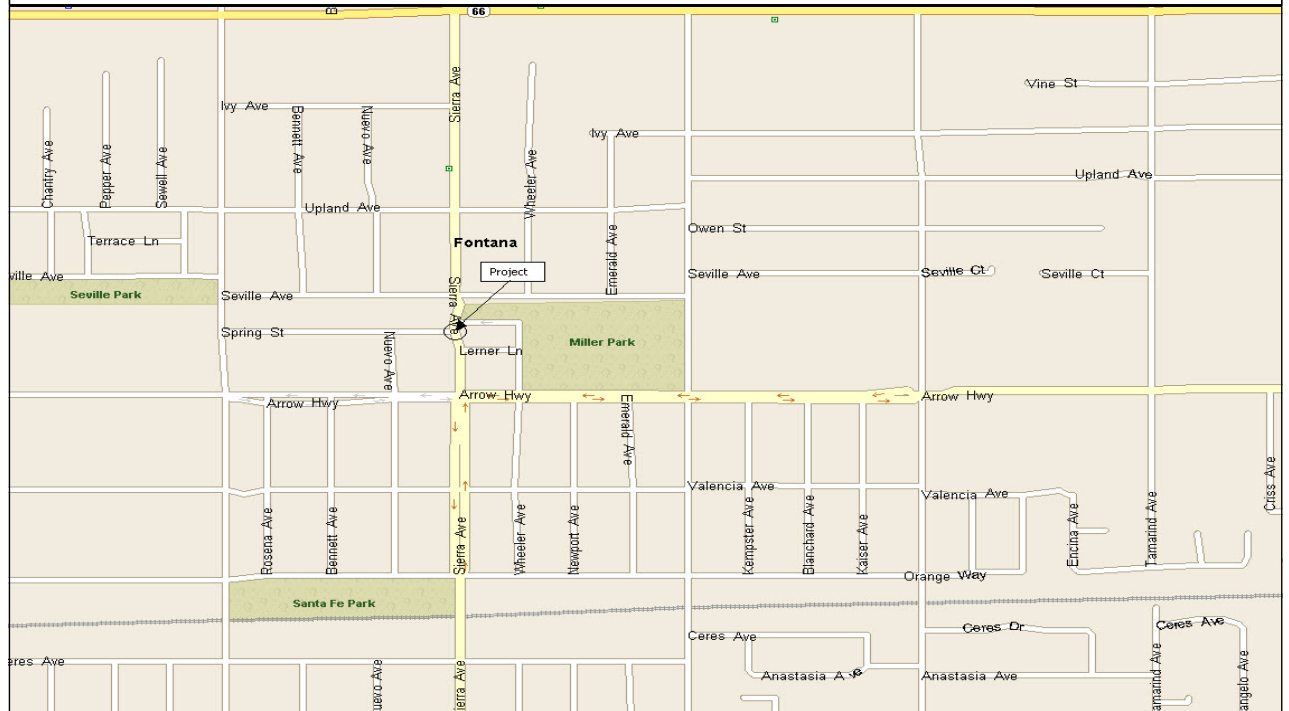
Project Timeline

Project Start Date.....	Jan	2015
Project Design Start Date.....	Jan	2015
ROW Acquisition Start Date.....	N/A	
Construction Start Date.....	ON	HOLD
Project Completion Date.....	ON	HOLD



Project Location

Northwest corner of Spring Street and Sierra Avenue



Description of Improvements:

The parcel has been prepared for its future use as a museum by removing the existing building and landscaping the parcel with drought tolerant landscape.

Justification or Significance of Improvements:

To provide a future location for a City of Fontana Museum.

Project Status:

This project is currently on hold due to lack of funds. Demolition of the existing buildings and landscape of the parcel with drought tolerant landscape has been completed.

Project Description in Detail		Project Priority 1 - 4	
		1. Essential (start w/i 1 yr)	3. Desirable (start w/i 3-5 yrs)
		2. Necessary (start w/i 1-3 yrs)	4. Deferrable (start w/i 5-10 yrs)
Project Number: 4327	Estimated Total Project Cost: \$700,000	RTIP #: NOT APPLICABLE	
Project Title: FONTANA MUSEUM PROJECT	CIP Category: PUBLIC BLDG IMPROVEMENTS	Department: PUBLIC WORKS	
Project Manager: DAN CHADWICK	Project Priority: ESSENTIAL(START 1 YR)	General Plan Element: NOT APPLICABLE	
Project Status: WORK IN PROGRESS	Project Origination: OTHER	Benefit Area: NOT APPLICABLE	
Project costs have been identified based on the original estimate needed to prepare parcel for its future use. No further costs have been identified to date.			
Alternative Funding Source(s): The City is always looking for grants that could be used for purposes like this. No alternative funding source available at this time.			
The Scheduling of this Capital Project meets City Council Goal # 6 - To invest in the City's infrastructure (streets, sewers, parks, etc.) by maintaining and improving the City's existing infrastructure and by improving the aesthetics of the community.			

Project Number 4327	ITD Actuals & Enc. as of May 10 '16	FY 2016/2017 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
Project Category			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/ Beyond	Totals
ADMINISTRATION	27	5	0	0	0	0	0	0	0	32
CONSTRUCTION	0	0	0	0	0	0	0	0	0	0
DESIGN	39	0	0	0	0	0	0	0	0	40
ENVIRONMENTAL	1	0	0	0	0	0	0	0	0	1
LAND ACQUISITION/ROW	488	21	0	0	0	0	0	0	0	510
OTHER COSTS (CAP ACQ)	0	118	0	0	0	0	0	0	0	118
UTILITIES	0	0	0	0	0	0	0	0	0	0
Total Project Costs	555	145	0	0	0	0	0	0	0	700

Funding Sources	PY ITD Exp's	Carryover	Proposed	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/ Beyond	Totals
601-CAPITAL REINVESTMENT	555	145	0	0	0	0	0	0	0	0	700
Total Project Funding	555	145	0	0	0	0	0	0	0	0	700

Annual Operating and Maintenance Costs in Thousands:	---	---	---	---	---	---	---	---	---	---
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The funding source to be used for Operating and Maintenance is N/A.

Operating and Maintenance costs are not available at this time as the project is still in the beginning stages.

Other Notes Related to Project:



City of Fontana

*I-15 Duncan Canyon Interchange
Gateway to the Future*

CAPITAL IMPROVEMENT PROGRAM

CITY OF FONTANA

FISCAL YEAR 2016/2017

Sewer Improvements

Project Vicinity Map

Project Title: PD PUMP STATION RENOV

Project Number: 4125

Project Timeline

Project Start Date.....	Jan	2015
Project Design Start Date.....	Feb	2016
ROW Acquisition Start Date.....	N/A	
Construction Start Date.....	Apr	2016
Project Completion Date.....	Jun	2017



Project Location

Police Department - 17005 Upland Avenue



Description of Improvements:

Renovating and updating pumps and related control equipment.

Justification or Significance of Improvements:

Public Health and Safety.

Project Status:

The Police Department lift station renovation is estimated to begin April 2016 with a completion date of June 2017.

Project Description in Detail		Project Priority 1 - 4	
		1. Essential (start w/i 1 yr)	3. Desirable (start w/i 3-5 yrs)
		2. Necessary (start w/i 1-3 yrs)	4. Deferrable (start w/i 5-10 yrs)
Project Number: 4125	Estimated Total Project Cost: \$400,000	RTIP #: N/A	
Project Title: PD PUMP STATION RENOV	CIP Category: SEWER IMPROVEMENTS	Department: PUBLIC WORKS	
Project Manager: KEITH KRAMER	Project Priority: ESSENTIAL(START 1 YR)	General Plan Element: NOT APPLICABLE	
Project Status: WORK IN PROGRESS	Project Origination: SEWER REHABILITATION MASTER PL	Benefit Area: NOT APPLICABLE	
Project costs have been fully funded based on current year costs. Project will be complete within the fiscal year. No future appropriations will be necessary.			
Alternative Funding Source(s): The Sewer Fund is the only funding source that will be used for this program.			
The Scheduling of this Capital Project meets City Council Goal # 6 - To invest in the City's infrastructure (streets, sewers, parks, etc.) by maintaining and improving the City's existing infrastructure.			

Project Number 4125	ITD Actuals & Enc. as of May 10 '16	FY 2016/2017 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/ Beyond	Totals
ADMINISTRATION	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION	0	290	0	0	0	0	0	0	0	290
DESIGN	110	0	0	0	0	0	0	0	0	110
ENVIRONMENTAL	0	0	0	0	0	0	0	0	0	0
LAND ACQUISITION/ROW	0	0	0	0	0	0	0	0	0	0
OTHER COSTS (CAP ACQ)	0	0	0	0	0	0	0	0	0	0
UTILITIES	0	0	0	0	0	0	0	0	0	0
Total Project Costs	110	290	0	0	0	0	0	0	0	400

Funding Sources	PY ITD Exp's	Carryover	Proposed	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/ Beyond	Totals
703-SEWER REPLACEMENT	110	290	0	0	0	0	0	0	0	0	400
Total Project Funding	110	290	0	0	0	0	0	0	0	0	400

Annual Operating and Maintenance Costs in Thousands:	---	---	---	---	---	---	---	---	---	---
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The funding source to be used for Operating and Maintenance is fund 701.

Operating and Maintenance costs are already part of regular maintenance and operations. There will be no additional O&M costs.

Other Notes Related to Project:

Project Vicinity Map

Project Title: SEWER REPLACEMENT PROGRM

Project Number: 4106

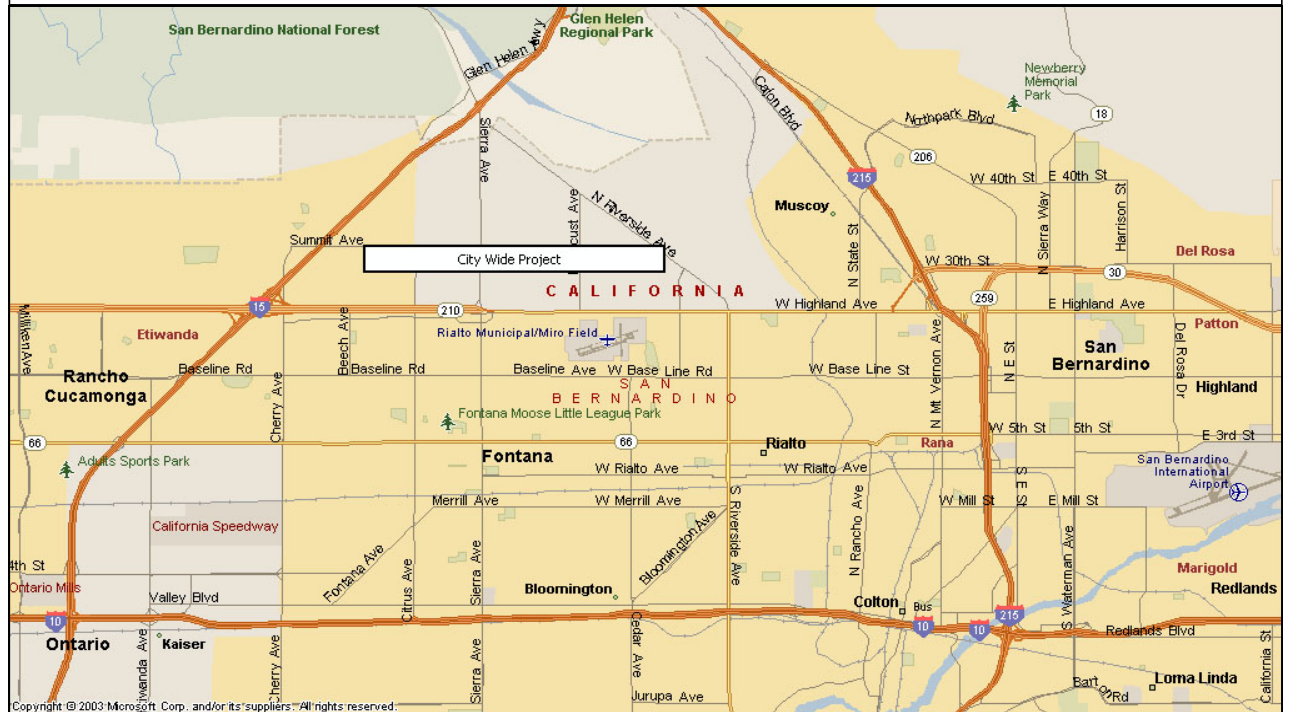
Project Timeline

Project Start Date.....	Jul	2016
Project Design Start Date.....	Jul	2016
ROW Acquisition Start Date.....	N/A	
Construction Start Date.....	Jul	2016
Project Completion Date.....	Jun	2017



Project Location

Various locations city-wide



Description of Improvements:

The City maintains the sanitary sewer collection system. As the system ages the need for rehabilitation or replacement can occur. This project funds sewer line replacement or improvements and lift station rehabilitation.

Justification or Significance of Improvements:

Public Health and Safety.

Project Status:

Project is on-going. Work occurs as video inspection and evaluations dictate. The optimum construction period occurs between May and October of each year but can occur at any time throughout the year.

Project Description in Detail		Project Priority 1 - 4	
		1. Essential (start w/i 1 yr)	3. Desirable (start w/i 3-5 yrs)
		2. Necessary (start w/i 1-3 yrs)	4. Deferrable (start w/i 5-10 yrs)
Project Number: 4106	Estimated Total Project Cost: N/A	RTIP #: NOT APPLICABLE	
Project Title: SEWER REPLACEMENT PROGRM	CIP Category: SEWER IMPROVEMENTS	Department: PUBLIC WORKS	
Project Manager: KEITH KRAMER	Project Priority: ESSENTIAL(START 1 YR)	General Plan Element: INFRASTRUCTURE	
Project Status: ACTIVE	Project Origination: SEWER REHABILITATION MASTER PL	Benefit Area: NOT APPLICABLE	
Project costs have been identified based on current year costs. Future appropriations will vary based on sewer facilities being replaced or improved in each new fiscal year.			
Alternative Funding Source(s): The Sewer Fund is the only funding source that will be used for this program.			
The Scheduling of this Capital Project meets City Council Goal # 6 - To invest in the City's infrastructure (streets, sewers, parks, etc.) by maintaining and improving the City's existing infrastructure.			

Project Number 4106	ITD Actuals & Enc. as of May 10 '16	FY 2016/2017 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/ Beyond	Totals
ADMINISTRATION	0	755	0	0	0	0	0	0	0	755
CONSTRUCTION	1,920	94	370	0	520	0	0	0	0	2,904
DESIGN	610	119	0	0	0	0	0	0	0	729
ENVIRONMENTAL	0	0	0	0	0	0	0	0	0	0
LAND ACQUISITION/ROW	0	0	0	0	0	0	0	0	0	0
OTHER COSTS (CAP ACQ)	0	0	0	0	0	0	0	0	0	0
UTILITIES	0	0	0	0	0	0	0	0	0	0
Total Project Costs	2,530	968	370	0	520	0	0	0	0	4,387

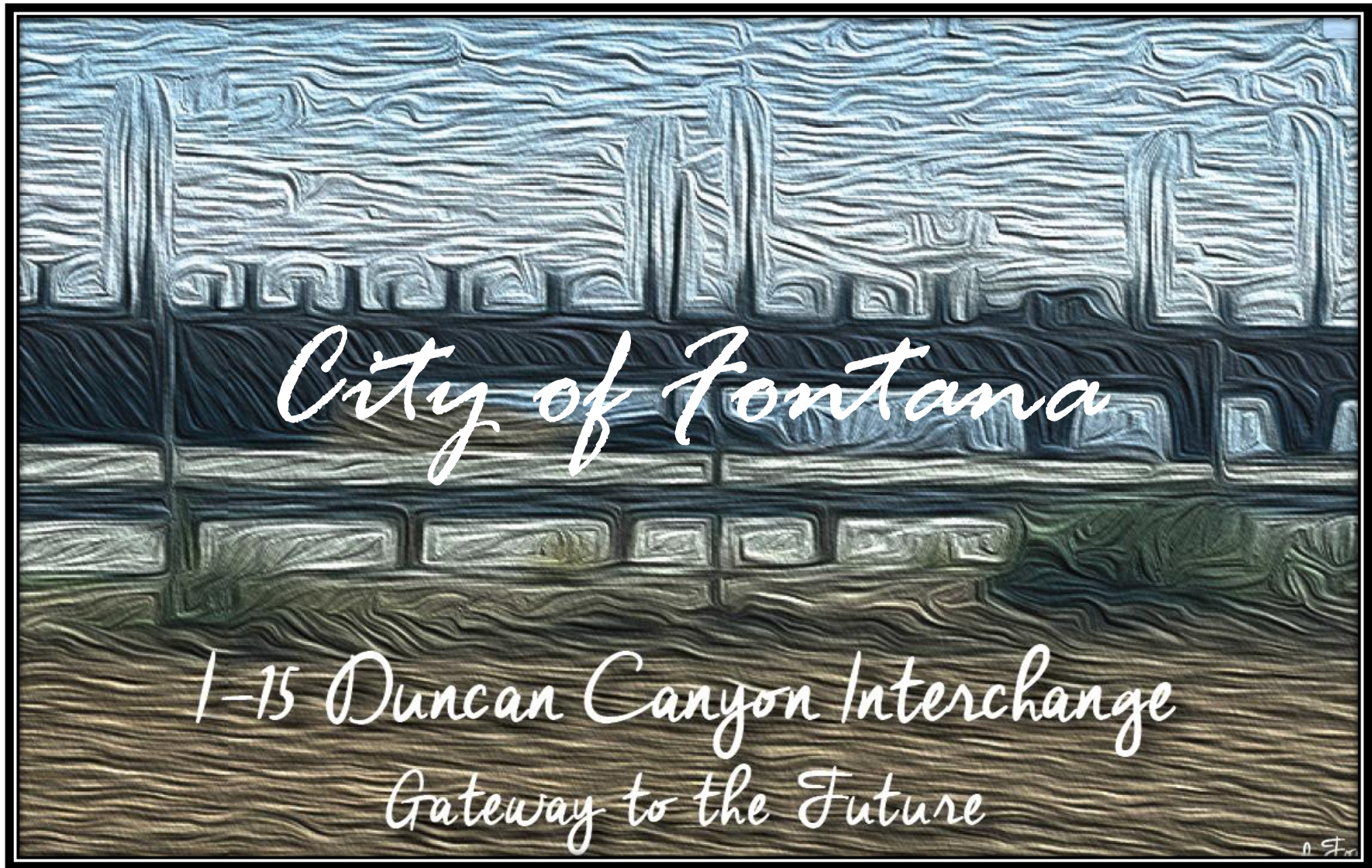
Funding Sources	PY ITD Exp's	Carryover	Proposed	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/ Beyond	Totals
703-SEWER REPLACEMENT	2,530	968	0	370	0	520	0	0	0	0	4,387
Total Project Funding	2,530	968	0	370	0	520	0	0	0	0	4,387

Annual Operating and Maintenance Costs in Thousands:	---	---	---	---	---	---	---	---	---	---
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The funding source to be used for Operating and Maintenance is fund 701.

Operating and Maintenance costs for this project will be absorbed in existing budget.

Other Notes Related to Project:



CAPITAL IMPROVEMENT PROGRAM

CITY OF FONTANA

FISCAL YEAR 2016/2017

Street Improvements

Project Vicinity Map

Project Title: ARROW & FONTANA SRTS

Project Number: 3326

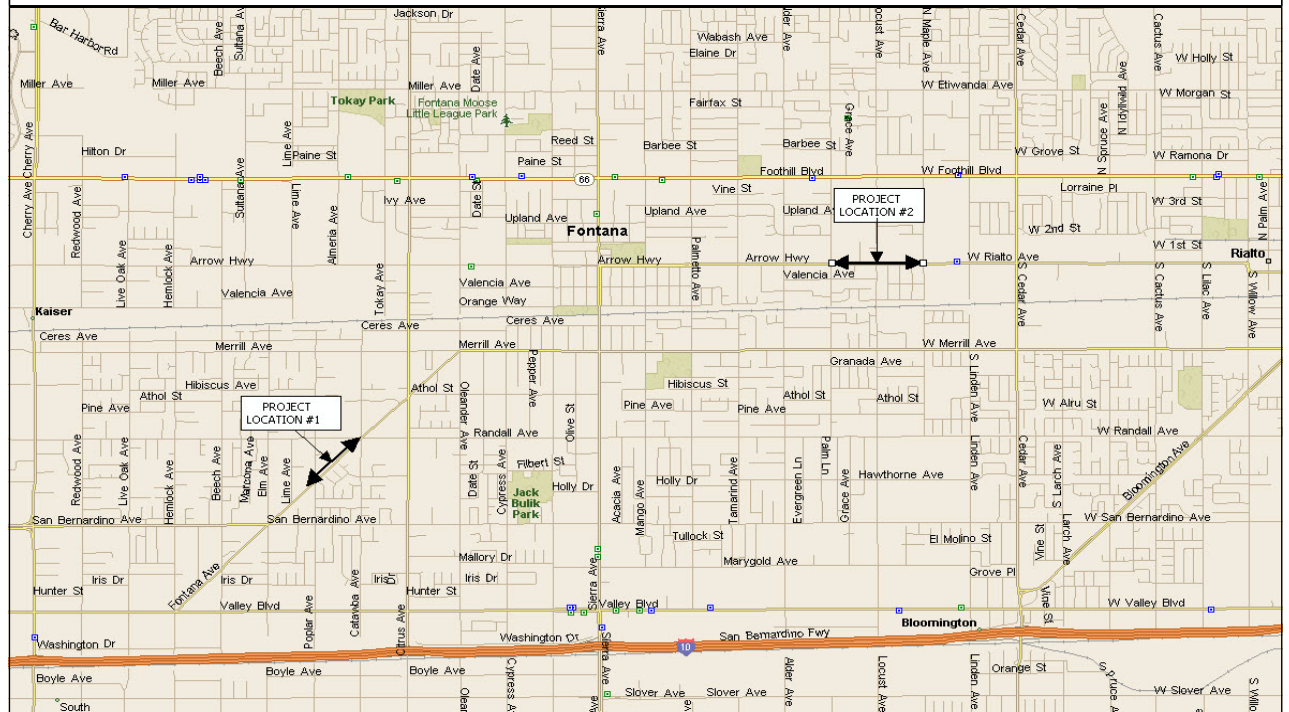
Project Timeline

Project Start Date.....	May	2014
Project Design Start Date.....	Mar	2016
ROW Acquisition Start Date.....	May	2017
Construction Start Date.....	Apr	2018
Project Completion Date.....	Oct	2018



Project Location

1). Fontana Avenue from Randall to Poplar 2). Arrow Boulevard from Adler to Maple



Description of Improvements:

The proposed improvements include installation of 2.2 miles of sidewalk and bicycle infrastructure, where none currently exist. The two locations that are part of this Safe Routes to Schools project include 1). Fontana Avenue from Randall Avenue to Poplar Avenue 2). Arrow Boulevard from Alder Avenue to Maple Avenue.

Justification or Significance of Improvements:

In November 2014, staff successfully obtained a \$1.624 million grant from the Safe Routes to School (SR2S) program which will allow the City to install 2.2 miles of sidewalk and bicycle infrastructure. Over 20 schools will stand to benefit from this SRTS project and over 17,000 students will have the opportunity to walk or bike to school using these safer pathways.

Project Status:

Design phase of the project began March 2016. Construction is estimated to start April 2018 with an estimated project completion date of October 2018.

Project Description in Detail		Project Priority 1 - 4	
		1. Essential (start w/i 1 yr)	3. Desirable (start w/i 3-5 yrs)
		2. Necessary (start w/i 1-3 yrs)	4. Deferrable (start w/i 5-10 yrs)
Project Number: 3326	Estimated Total Project Cost: \$1,624,000	RTIP #: 20150106	
Project Title: ARROW & FONTANA SRTS	CIP Category: STREET IMPROVEMENTS	Department: ENGINEERING	
Project Manager: RICHARD OAXACA	Project Priority: ESSENTIAL(START 1 YR)	General Plan Element: NOT APPLICABLE	
Project Status: NEW PROJECT	Project Origination: OTHER	Benefit Area: NOT APPLICABLE	
Project costs have been identified based on current year costs. The project is fully funded. Future appropriations will not be necessary.			
Alternative Funding Source(s): Succesful in obtaining 100% funding through Safe Route to Schools Grant. No additional funding needed. The Capital Reinvestment Fund could be considered as an alternative.			
The Scheduling of this Capital Project meets City Council Goal # 6 - To invest in the City's infrastructure (streets, sewers, parks, etc.) by providing for the development of new infrastructure and by focusing on relief of traffic congestion.			

Project Number 3326	ITD Actuals & Enc. as of May 10 '16	FY 2016/2017 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/ Beyond	Totals
ADMINISTRATION	12	449	0	0	0	0	0	0	0	461
CONSTRUCTION	0	1,089	0	0	0	0	0	0	0	1,089
DESIGN	73	0	0	0	0	0	0	0	0	73
ENVIRONMENTAL	0	9	0	0	0	0	0	0	0	9
LAND ACQUISITION/ROW	0	50	0	0	0	0	0	0	0	50
OTHER COSTS (CAP ACQ)	0	(58)	0	0	0	0	0	0	0	(58)
UTILITIES	0	0	0	0	0	0	0	0	0	0
Total Project Costs	85	1,539	0	0	0	0	0	0	0	1,624

Funding Sources	PY ITD Exp's	Carryover	Proposed	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/ Beyond	Totals
243-TRAFFIC SAFETY	0	0	0	0	0	0	0	0	0	0	0
301-GRANTS	85	1,539	0	0	0	0	0	0	0	0	1,624
Total Project Funding	85	1,539	0	0	0	0	0	0	0	0	1,624

Annual Operating and Maintenance Costs in Thousands:	---	---	---	---	---	---	---	---	---	---
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The funding source to be used for Operating and Maintenance is fund 281.

Operating and Maintenance costs will be absorbed in existing budget: no additional O&M costs are associated with this project.

Other Notes Related to Project:

Project Vicinity Map

Project Title: BEECH: FOOTHILL TO MILLER

Project Number: 3325

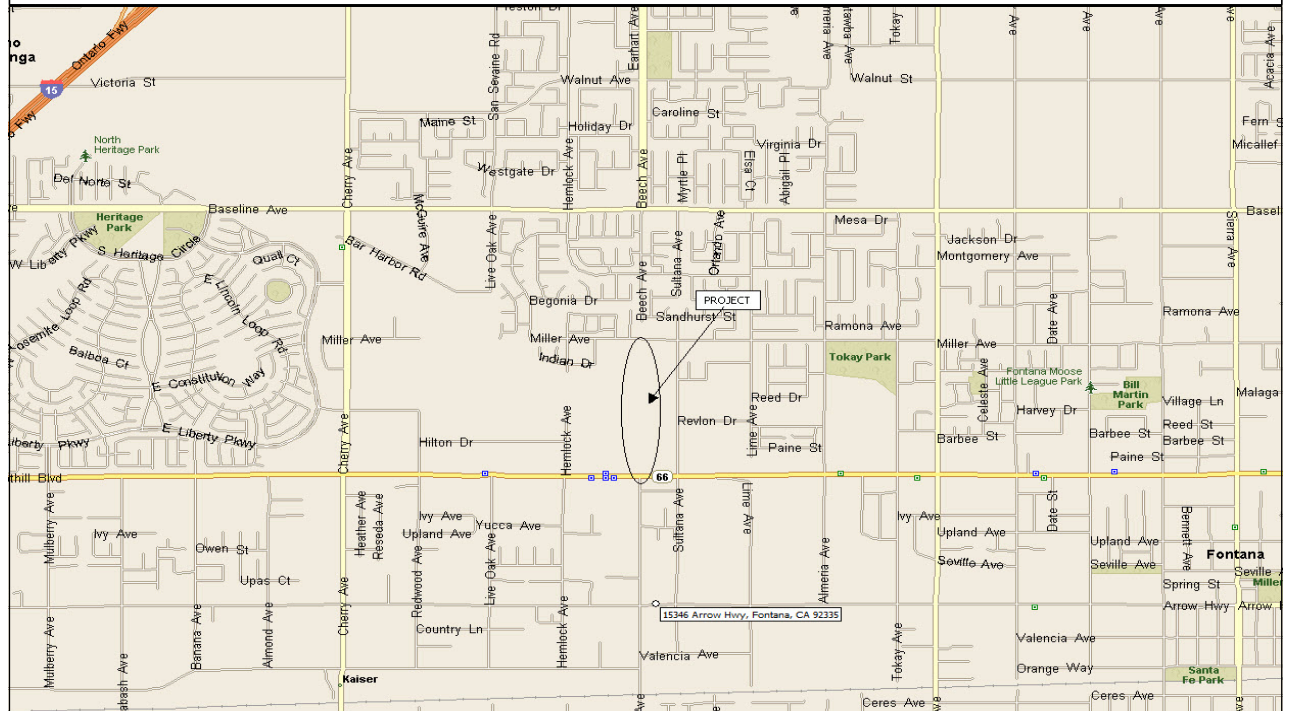
Project Timeline

Project Start Date.....	Jul	2014
Project Design Start Date.....	Jul	2014
ROW Acquisition Start Date.....	Jan	2015
Construction Start Date.....	Jan	2017
Project Completion Date.....	Jan	2018



Project Location

Beech Avenue from Foothill Boulevard to Miller Avenue



Description of Improvements:

Lennar Homes, pursuant to a City approved credit agreement with Lennar, is responsible for constructing road improvements on Beech Avenue from Foothill Boulevard to the P.E. Trail. The City is responsible for acquiring right of way only which has been budgeted at \$300,000. Once the right of way is acquired Beech Avenue will be constructed into a four lane roadway.

Justification or Significance of Improvements:

This project is a critical link in providing roadway connectivity to Foothill Boulevard to provide better vehicular travel for the developed areas north of Foothill Boulevard. This project will improve vehicular circulation and enhance public safety by providing better accessibility for emergency services such as fire and police.

Project Status:

This was a developer project. The City was initially responsible for negotiating with the affected property owner for the acquisition of the right of way only. The City will now construct the project which will be funded as a Measure I Arterial project. The total cost is approximately \$2.2 million. The estimated project completion date is January 2018. Actual changes will be made in July 2017.

Project Description in Detail		Project Priority 1 - 4	
		1. Essential (start w/i 1 yr)	3. Desirable (start w/i 3-5 yrs)
		2. Necessary (start w/i 1-3 yrs)	4. Deferrable (start w/i 5-10 yrs)
Project Number: 3325	Estimated Total Project Cost: \$300,000	RTIP #: NOT APPLICABLE	
Project Title: BEECH: FOOTHILL TO MILLER	CIP Category: STREET IMPROVEMENTS	Department: ENGINEERING	
Project Manager: RICARDO SANDOVAL	Project Priority: ESSENTIAL(START 1 YR)	General Plan Element: CIRCULATION	
Project Status: NEW PROJECT	Project Origination: OTHER	Benefit Area: NOT APPLICABLE	
Project costs have been fully funded based on current year costs. The City is only responsible for the right-of-way acquisition. Future appropriations will not be necessary.			
Alternative Funding Source(s): This project is being funded with Measure I Arterial funds; therefore, the City's share of this project must be funded through the Circulation Mitigation Fund.			
The Scheduling of this Capital Project meets City Council Goal # 6 - To invest in the City's infrastructure (streets, sewers, parks, etc.) by providing for the development of new infrastructure and by maintaining and improving the City's existing infrastructure.			

Project Number 3325	ITD Actuals & Enc. as of May 10 '16	FY 2016/2017 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/ Beyond	Totals
ADMINISTRATION	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION	0	0	0	0	0	0	0	0	0	0
DESIGN	0	0	0	0	0	0	0	0	0	0
ENVIRONMENTAL	0	0	0	0	0	0	0	0	0	0
LAND ACQUISITION/ROW	17	283	0	0	0	0	0	0	0	300
OTHER COSTS (CAP ACQ)	0	0	0	0	0	0	0	0	0	0
UTILITIES	0	0	0	0	0	0	0	0	0	0
Total Project Costs	17	283	0	0	0	0	0	0	0	300

Funding Sources	PY ITD Exp's	Carryover	Proposed	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/ Beyond	Totals
245-MEASURE I 2010/2040	12	192	0	0	0	0	0	0	0	0	204
630-CIRCULATION MITIGATION	6	91	0	0	0	0	0	0	0	0	96
Total Project Funding	17	283	0	0	0	0	0	0	0	0	300

Annual Operating and Maintenance Costs in Thousands:	0	0	0	0	0	0	0	0	0	0
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The funding source to be used for Operating and Maintenance is N/A.

Operating and Maintenance costs are not applicable to this project as it is right-of-way acquisition only.

Other Notes Related to Project:

Project Vicinity Map

Project Title: CITRUS W:SANTA ANA-SLOVER

Project Number: 3332

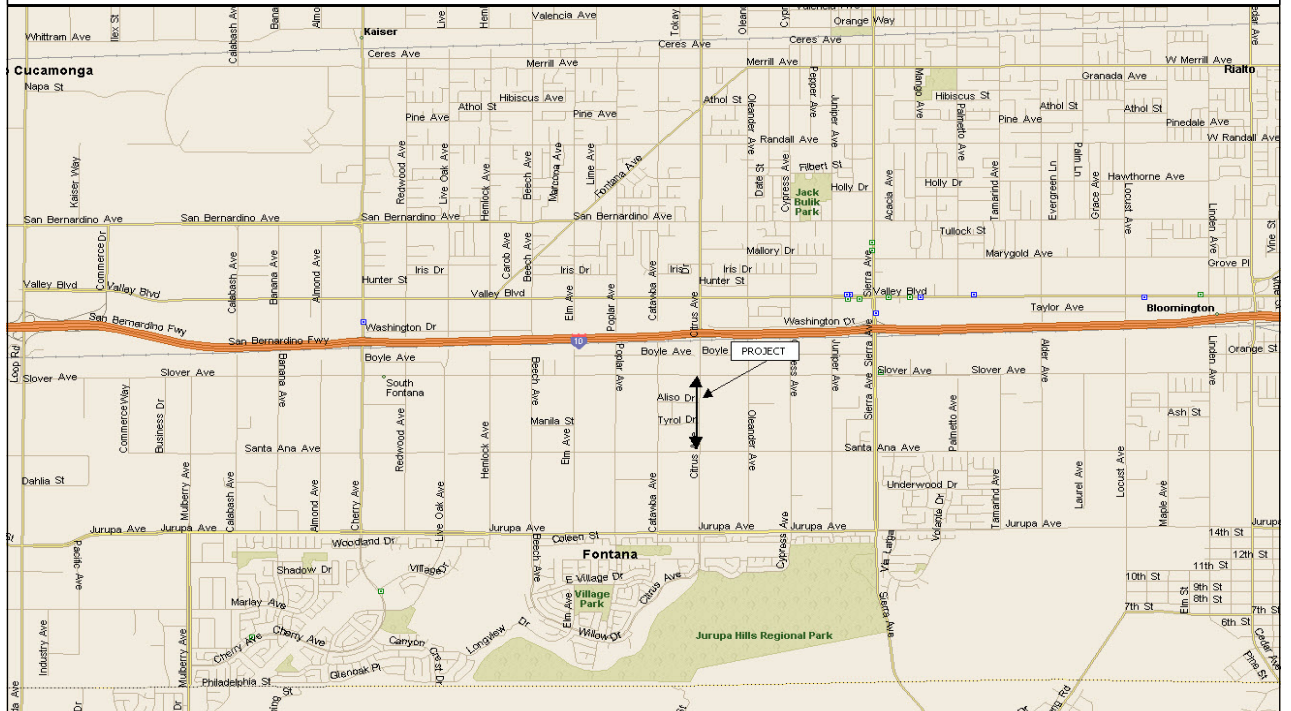
Project Timeline

Project Start Date.....	Aug	2015
Project Design Start Date.....	Apr	2016
ROW Acquisition Start Date.....	Aug	2016
Construction Start Date.....	May	2017
Project Completion Date.....	Nov	2017



Project Location

Citrus Avenue (west side) from Santa Ana Avenue to Slover Avenue



Description of Improvements:

Install west side of Citrus Avenue street improvements to ultimate width from Santa Ana Avenue to Slover Avenue. Improvements include sidewalk, driveways, curb, gutter, etc.

Justification or Significance of Improvements:

Completion of missing street improvements on the west side of Citrus in this segment will improve circulation.

Project Status:

This project is currently in the design phase. Right of Way acquisition is estimated to begin in August 2016. The construction phase should begin May 2017 with an estimated completion date of November 2017.

Project Description in Detail		Project Priority 1 - 4	
		1. Essential (start w/i 1 yr)	3. Desirable (start w/i 3-5 yrs)
		2. Necessary (start w/i 1-3 yrs)	4. Deferrable (start w/i 5-10 yrs)
Project Number: 3332	Estimated Total Project Cost: \$1,354,167	RTIP #: NOT APPLICABLE	
Project Title: CITRUS W:SANTA ANA-SLOVER	CIP Category: STREET IMPROVEMENTS	Department: ENGINEERING	
Project Manager: CHRIS SMETHURST	Project Priority: ESSENTIAL(START 1 YR)	General Plan Element: CIRCULATION	
Project Status: NEW PROJECT	Project Origination: MEASURE I PROGRAM	Benefit Area: NOT APPLICABLE	
Project costs have been identified based on current year costs. The project is fully funded. Future appropriations will not be necessary.			
Alternative Funding Source(s): This project is being funded with Measure I Arterial funds; therefore, the City's share of this project must be funded through the Circulation Mitigation Fund.			
The Scheduling of this Capital Project meets City Council Goal # 6 - To invest in the City's infrastructure (streets, sewers, parks, etc.) by maintaining and improving the City's existing infrastructure and by focusing on relief of traffic congestion.			

Project Number 3332	ITD Actuals & Enc. as of May 10 '16	FY 2016/2017 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/ Beyond	Totals
ADMINISTRATION	1	76	0	0	0	0	0	0	0	76
CONSTRUCTION	0	1,115	0	0	0	0	0	0	0	1,115
DESIGN	42	0	0	0	0	0	0	0	0	42
ENVIRONMENTAL	0	0	0	0	0	0	0	0	0	0
LAND ACQUISITION/ROW	0	121	0	0	0	0	0	0	0	121
OTHER COSTS (CAP ACQ)	0	0	0	0	0	0	0	0	0	0
UTILITIES	0	0	0	0	0	0	0	0	0	0
Total Project Costs	42	1,312	0	0	0	0	0	0	0	1,354

Funding Sources	PY ITD Exp's	Carryover	Proposed	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/ Beyond	Totals
245-MEASURE I 2010/2040	29	891	0	0	0	0	0	0	0	0	919
630-CIRCULATION MITIGATION	14	421	0	0	0	0	0	0	0	0	435
Total Project Funding	42	1,312	0	0	0	0	0	0	0	0	1,354

Annual Operating and Maintenance Costs in Thousands:	---	---	---	---	---	---	---	---	---	---
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The funding source to be used for Operating and Maintenance is fund 281.

Operating and Maintenance costs will be absorbed in existing budget: no additional O&M costs are associated with this project.

Other Notes Related to Project:

Project Vicinity Map

Project Title: FOOTHILL:OLEANDER-CYPRESS

Project Number: 3257

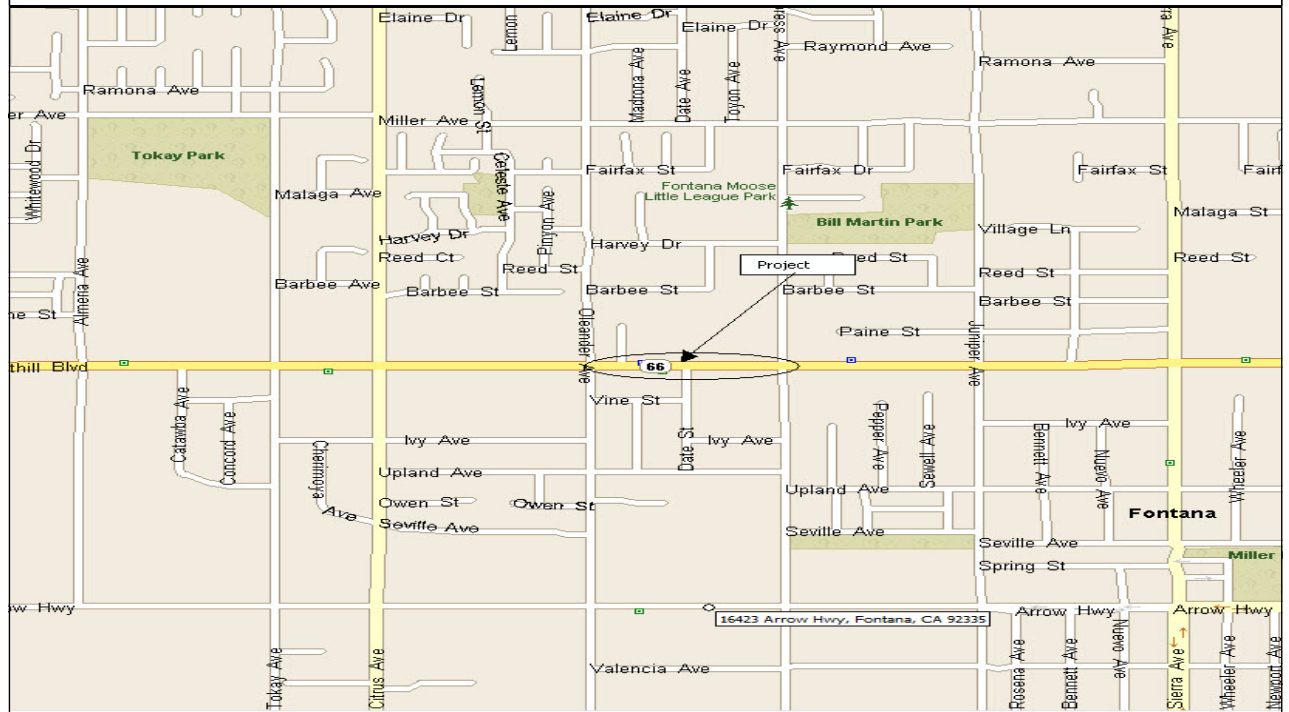
Project Timeline

Project Start Date.....	Mar	2013
Project Design Start Date.....	May	2015
ROW Acquisition Start Date.....	Oct	2016
Construction Start Date.....	Jun	2017
Project Completion Date.....	Jun	2018



Project Location

Foothill Boulevard from Oleander Avenue to Cypress Avenue



Description of Improvements:

Improve intersection with the installation of a new decorative traffic signal at Foothill/Oleander. Pave surface from Cypress to Oleander and install a raised landscape median approximately one-third of a mile along Foothill Boulevard.

Justification or Significance of Improvements:

The proposed improvements will reduce collisions and improve safety.

Project Status:

Project was partially funded with a Federal Highway Safety Improvement Program (HSIP) grant which requires Federal clearance (E-76) prior to beginning each phase. Currently project is in design phase. ROW to begin October 2016. The construction will take twelve months with an estimated start date of June 2017.

Project Description in Detail		Project Priority 1 - 4	
		1. Essential (start w/i 1 yr)	3. Desirable (start w/i 3-5 yrs)
		2. Necessary (start w/i 1-3 yrs)	4. Deferrable (start w/i 5-10 yrs)
Project Number: 3257	Estimated Total Project Cost: \$2,444,000	RTIP #: NOT APPLICABLE	
Project Title: FOOTHILL:OLEANDER-CYPRESS	CIP Category: STREET IMPROVEMENTS	Department: ENGINEERING	
Project Manager: RICHARD OAXACA	Project Priority: ESSENTIAL(START 1 YR)	General Plan Element: INFRASTRUCTURE	
Project Status: WORK IN PROGRESS	Project Origination: NOT APPLICABLE	Benefit Area: NOT APPLICABLE	
Project costs have been identified based on current year costs. The project is fully funded. Future appropriations will not be necessary.			
Alternative Funding Source(s): The City will use a \$900,000 grant obtained from the Highway Safety Improvement Program as well as Measure I Arterial funds and City Circulation Mitigation match.			
The Scheduling of this Capital Project meets City Council Goal # 6 - To invest in the City's infrastructure (streets, sewers, parks, etc.) by providing for the development of new infrastructure and by maintaining and improving the City's existing infrastructure.			

Project Number 3257	ITD Actuals & Enc. as of May 10 '16	FY 2016/2017 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
Project Category			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/ Beyond	Totals
ADMINISTRATION	241	139	0	0	0	0	0	0	0	381
CONSTRUCTION	3	1,527	0	0	0	0	0	0	0	1,530
DESIGN	0	0	0	0	0	0	0	0	0	0
ENVIRONMENTAL	0	0	0	0	0	0	0	0	0	0
LAND ACQUISITION/ROW	0	534	0	0	0	0	0	0	0	534
OTHER COSTS (CAP ACQ)	0	0	0	0	0	0	0	0	0	0
UTILITIES	0	0	0	0	0	0	0	0	0	0
Total Project Costs	244	2,200	0	0	0	0	0	0	0	2,444

Funding Sources	PY ITD Exp's	Carryover	Proposed	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/ Beyond	Totals
242-MEASURE I - TCR	11	0	0	0	0	0	0	0	0	0	11
245-MEASURE I 2010/2040	118	923	0	0	0	0	0	0	0	0	1,041
301-GRANTS	74	826	0	0	0	0	0	0	0	0	900
630-CIRCULATION MITIGATION	42	451	0	0	0	0	0	0	0	0	492
Total Project Funding	244	2,200	0	0	0	0	0	0	0	0	2,444

Annual Operating and Maintenance Costs in Thousands:	0	0	11	11	11	11	11	11	66
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The funding source to be used for Operating and Maintenance is fund 281.

Operating and Maintenance costs are based on street maintenance of \$3,016 per lane mile, street sweeping of \$507 per lane mile and park maintenance of \$20,000 per acre annually.

Other Notes Related to Project:

Project Vicinity Map

Project Title: FTHL:SIERRA-MANGO ST IMPR

Project Number: 3279

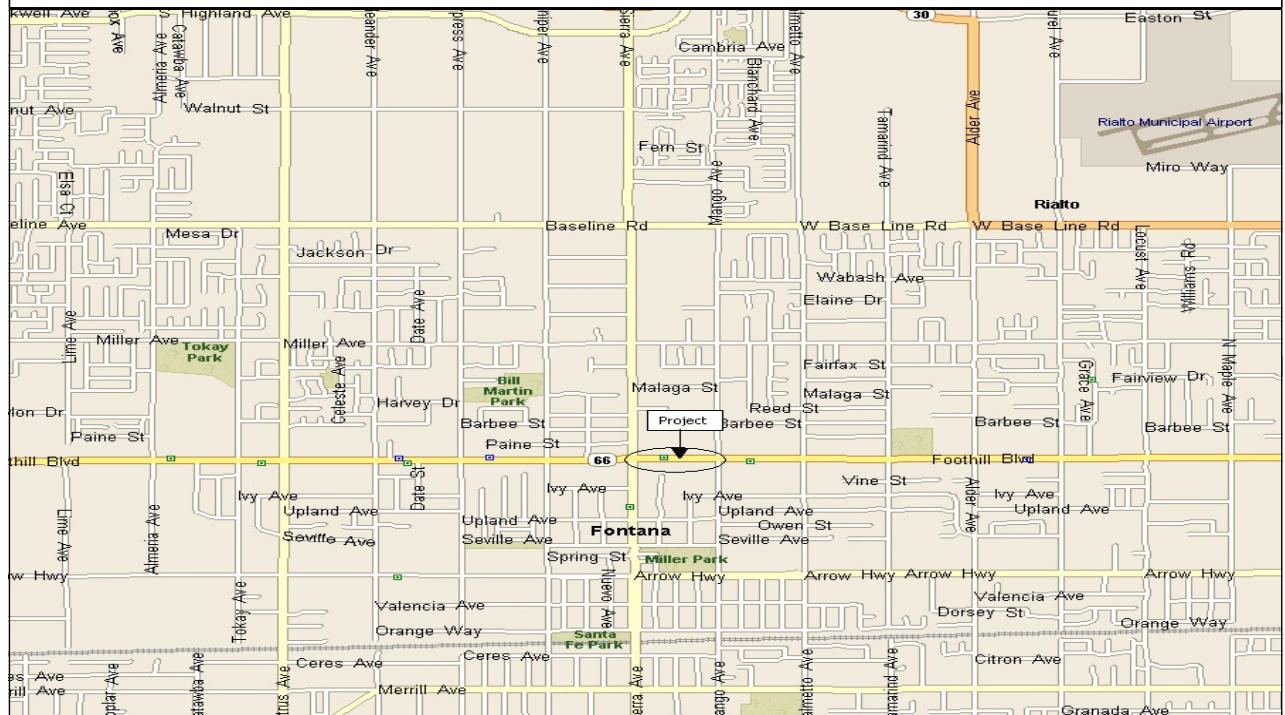
Project Timeline

Project Start Date.....	Jan	2010
Project Design Start Date.....	May	2012
ROW Acquisition Start Date.....	N/A	
Construction Start Date.....	Sep	2016
Project Completion Date.....	Feb	2017



Project Location

Foothill Boulevard between Sierra Avenue and Mango Avenue



Description of Improvements:

Street improvements on north and south side of street including sidewalk, driveways, curbs and gutter, etc. Relocation of Southern California Edison power pole and overhead power line relocation.

Justification or Significance of Improvements:

Install missing curb, gutter, and sidewalks on this segment of Foothill Boulevard in order to increase mobility for pedestrian traffic.

Project Status:

Currently working on design phase. Construction phase is estimated to start approximately September 2016 with an estimated completion date of February 2017.

Project Description in Detail		Project Priority 1 - 4	
		1. Essential (start w/i 1 yr)	3. Desirable (start w/i 3-5 yrs)
		2. Necessary (start w/i 1-3 yrs)	4. Deferrable (start w/i 5-10 yrs)
Project Number: 3279	Estimated Total Project Cost: \$180,000	RTIP #: NOT APPLICABLE	
Project Title: FTHL:SIERRA-MANGO ST IMPR	CIP Category: STREET IMPROVEMENTS	Department: ENGINEERING	
Project Manager: RICHARD OAXACA	Project Priority: ESSENTIAL(START 1 YR)	General Plan Element: INFRASTRUCTURE	
Project Status: NEW PROJECT	Project Origination: ECONOMIC DEVELOPMENT STRATEGY	Benefit Area: NOT APPLICABLE	
Project costs have been identified based on current year costs. Project will be completed within the fiscal year. Future appropriations will not be necessary.			
Alternative Funding Source(s): Project funded by Local Measure I Program. No alternative funding sources required. AQMD Fund could be considered as an alternative.			
The Scheduling of this Capital Project meets City Council Goal # 6 - To invest in the City's infrastructure (streets, sewers, parks, etc.) by maintaining and improving the City's existing infrastructure and by focusing on relief of traffic congestion.			

Project Number 3279	ITD Actuals & Enc. as of May 10 '16	FY 2016/2017 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
Project Category			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/ Beyond	Totals
ADMINISTRATION	1	31	0	0	0	0	0	0	0	32
CONSTRUCTION	0	148	0	0	0	0	0	0	0	148
DESIGN	0	0	0	0	0	0	0	0	0	0
ENVIRONMENTAL	0	0	0	0	0	0	0	0	0	0
LAND ACQUISITION/ROW	0	0	0	0	0	0	0	0	0	0
OTHER COSTS (CAP ACQ)	0	0	0	0	0	0	0	0	0	0
UTILITIES	0	0	0	0	0	0	0	0	0	0
Total Project Costs	1	179	0	0	0	0	0	0	0	180

Funding Sources	PY ITD Exp's	Carryover	Proposed	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/ Beyond	Totals
246-MEASURE I 2010/2040 LOCAL	1	179	0	0	0	0	0	0	0	0	180
Total Project Funding	1	179	0	0	0	0	0	0	0	0	180

Annual Operating and Maintenance Costs in Thousands:	---	---	---	---	---	---	---	---	---	---
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The funding source to be used for Operating and Maintenance is fund 281.

Operating and Maintenance costs will be absorbed in existing budget: no additional O&M costs are associated with this project.

Other Notes Related to Project:

Project Vicinity Map

Project Title: JUNIPER AT METROLINK

Project Number: 3311

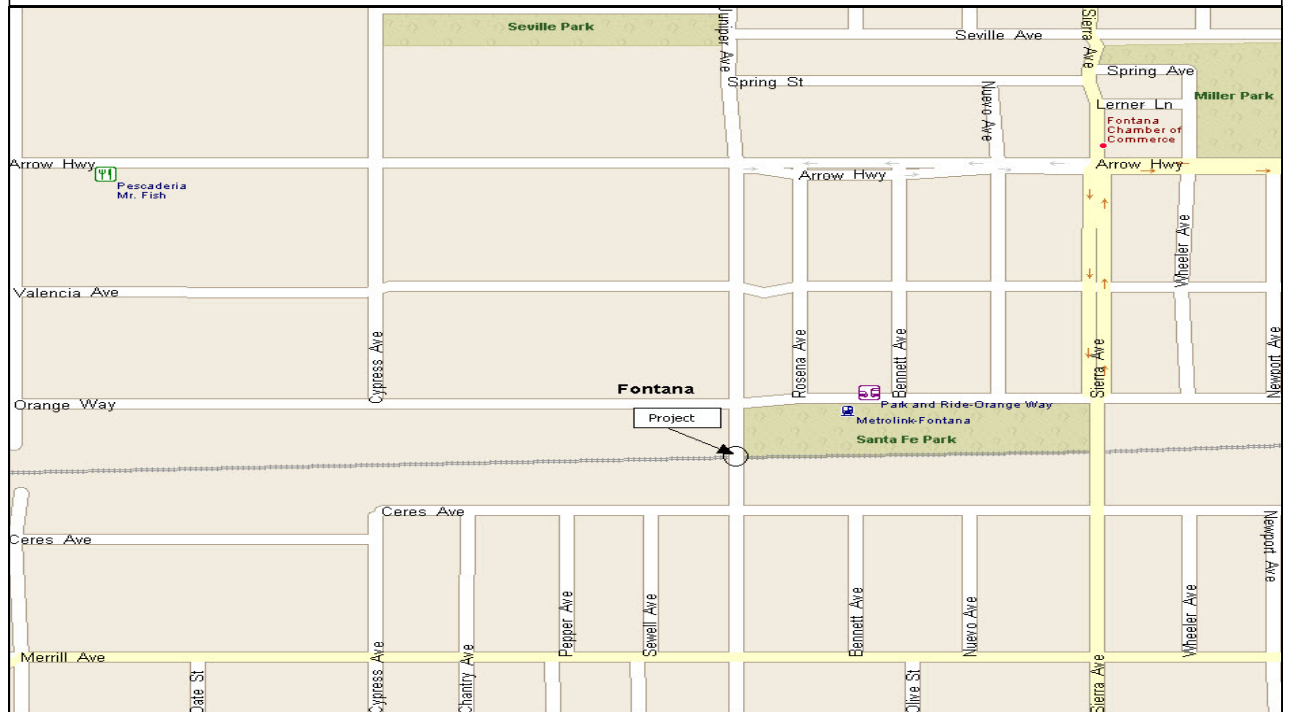
Project Timeline

Project Start Date.....	Jul	2013
Project Design Start Date.....	Mar	2014
ROW Acquisition Start Date.....	N/A	
Construction Start Date.....	May	2017
Project Completion Date.....	Jul	2017



Project Location

Juniper Avenue at Metrolink Crossing



Description of Improvements:

Construct six foot wide sidewalk, curb and gutter on both sides of Juniper Avenue at the Metrolink Crossing. Install pedestrian crossing gates/arms and swing gates.

Justification or Significance of Improvements:

Increase accessibility for pedestrian foot traffic on Juniper Avenue at Metrolink.

Project Status:

The City is working with Southern California Regional Rail Authority (SCRRA) and San Bernardino Associated Governments (SANBAG) for design and construction and will coordinate the schedule with them. Project costs increased by \$750,000 due to increased gate costs and new queue cutter signal. Construction completion expected July 2017.

Project Description in Detail		Project Priority 1 - 4	
		1. Essential (start w/i 1 yr)	3. Desirable (start w/i 3-5 yrs)
		2. Necessary (start w/i 1-3 yrs)	4. Deferrable (start w/i 5-10 yrs)
Project Number: 3311	Estimated Total Project Cost: \$1,000,000	RTIP #: NOT APPLICABLE	
Project Title: JUNIPER AT METROLINK	CIP Category: STREET IMPROVEMENTS	Department: ENGINEERING	
Project Manager: NOEL CASTILLO	Project Priority: ESSENTIAL(START 1 YR)	General Plan Element: INFRASTRUCTURE	
Project Status: WORK IN PROGRESS	Project Origination: NOT APPLICABLE	Benefit Area: NOT APPLICABLE	
Project costs have been identified based on current year costs. The project is fully funded. Future appropriations will not be necessary.			
Alternative Funding Source(s): The \$250,000 City match has been funded through the AQMD Fund. The Local Measure I Program will be used for all additional costs.			
The Scheduling of this Capital Project meets City Council Goal # 6 - To invest in the City's infrastructure (streets, sewers, parks, etc.) by maintaining and improving the City's existing infrastructure and by providing for the development of new infrastructure.			

Project Number 3311	ITD Actuals & Enc. as of May 10 '16	FY 2016/2017 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
Project Category			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/ Beyond	Totals
ADMINISTRATION	0	750	0	0	0	0	0	0	0	750
CONSTRUCTION	250	0	0	0	0	0	0	0	0	250
DESIGN	0	0	0	0	0	0	0	0	0	0
ENVIRONMENTAL	0	0	0	0	0	0	0	0	0	0
LAND ACQUISITION/ROW	0	0	0	0	0	0	0	0	0	0
OTHER COSTS (CAP ACQ)	0	0	0	0	0	0	0	0	0	0
UTILITIES	0	0	0	0	0	0	0	0	0	0
Total Project Costs	250	750	0	0	0	0	0	0	0	1,000

Funding Sources	PY ITD Exp's	Carryover	Proposed	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/ Beyond	Totals
241-AIR QUALITY MGMT DISTRICT	250	0	0	0	0	0	0	0	0	0	250
246-MEASURE I 2010/2040 LOCAL	0	0	750	0	0	0	0	0	0	0	750
Total Project Funding	250	0	750	0	0	0	0	0	0	0	1,000

Annual Operating and Maintenance Costs in Thousands:	---	---	---	---	---	---	---	---	---	---
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The funding source to be used for Operating and Maintenance is fund 281.

Operating and Maintenance costs will be absorbed in existing budget: no additional O&M costs are associated with this project.

Other Notes Related to Project:

Project Vicinity Map

Project Title: MERRILL@LAUREL SRTS

Project Number: 3335

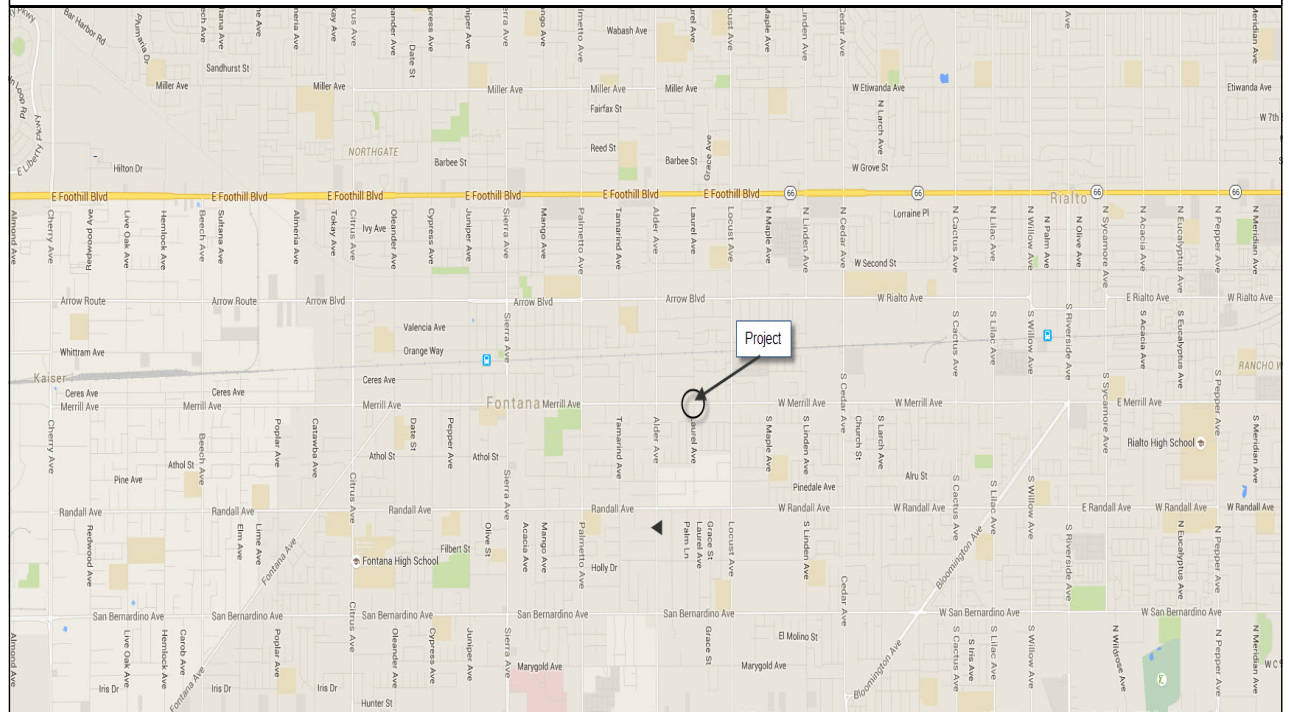
Project Timeline

Project Start Date.....	Oct	2015
Project Design Start Date.....	Oct	2015
ROW Acquisition Start Date.....	Apr	2016
Construction Start Date.....	Aug	2016
Project Completion Date.....	Dec	2016



Project Location

Merrill Avenue at Laurel Avenue



Description of Improvements:

Fontana Unified School District is building a new school along Merrill Avenue at Alder Avenue. Project will eliminate sidewalk gap along Merrill Avenue and Laurel Avenue in order to provide a contiguous route to school.

Justification or Significance of Improvements:

Sidewalk is needed for kids to have a walking route to the new school.

Project Status:

Design is complete. Right of way acquisition to begin April 2016. Once project is advertised and a contractor is procure, sidewalk construction will begin and will be coordinated with school opening.

Project Description in Detail		Project Priority 1 - 4	
		1. Essential (start w/i 1 yr)	3. Desirable (start w/i 3-5 yrs)
		2. Necessary (start w/i 1-3 yrs)	4. Deferrable (start w/i 5-10 yrs)
Project Number: 3335	Estimated Total Project Cost: \$330,000	RTIP #: NOT APPLICABLE	
Project Title: MERRILL@LAUREL SRTS	CIP Category: STREET IMPROVEMENTS	Department: ENGINEERING	
Project Manager: CHRIS SMETHURST	Project Priority: ESSENTIAL(START 1 YR)	General Plan Element: CIRCULATION	
Project Status: NEW PROJECT	Project Origination: NOT APPLICABLE	Benefit Area: NOT APPLICABLE	
Project costs have been calculated based on current year costs. Project will be completed within the fiscal year. Future appropriations will not be necessary.			
Alternative Funding Source(s): Project funded by the Local Measure I Program. AQMD Fund could be considered as an alternative.			
The Scheduling of this Capital Project meets City Council Goal # 6 - To invest in the City's infrastructure (streets, sewers, parks, etc.) by maintaining and improving the City's existing infrastructure and by providing for the development of new infrastructure.			

Project Number 3335	ITD Actuals & Enc. as of May 10 '16	FY 2016/2017 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
Project Category			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/ Beyond	Totals
ADMINISTRATION	2	64	0	0	0	0	0	0	0	67
CONSTRUCTION	0	179	0	0	0	0	0	0	0	179
DESIGN	15	28	0	0	0	0	0	0	0	43
ENVIRONMENTAL	0	3	0	0	0	0	0	0	0	3
LAND ACQUISITION/ROW	0	39	0	0	0	0	0	0	0	39
OTHER COSTS (CAP ACQ)	0	0	0	0	0	0	0	0	0	0
UTILITIES	0	0	0	0	0	0	0	0	0	0
Total Project Costs	17	313	0	0	0	0	0	0	0	330

Funding Sources	PY ITD Exp's	Carryover	Proposed	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/ Beyond	Totals
246-MEASURE I 2010/2040 LOCAL	17	313	0	0	0	0	0	0	0	0	330
Total Project Funding	17	313	0	0	0	0	0	0	0	0	330

Annual Operating and Maintenance Costs in Thousands:	---	---	---	---	---	---	---	---	---	---
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The funding source to be used for Operating and Maintenance is fund 281.

Operating and Maintenance costs will be absorbed in existing budget: no additional O&M costs are associated with this project.

Other Notes Related to Project:

Project Vicinity Map

Project Title: PAVEMENT REHABILITATION

Project Number: 4103

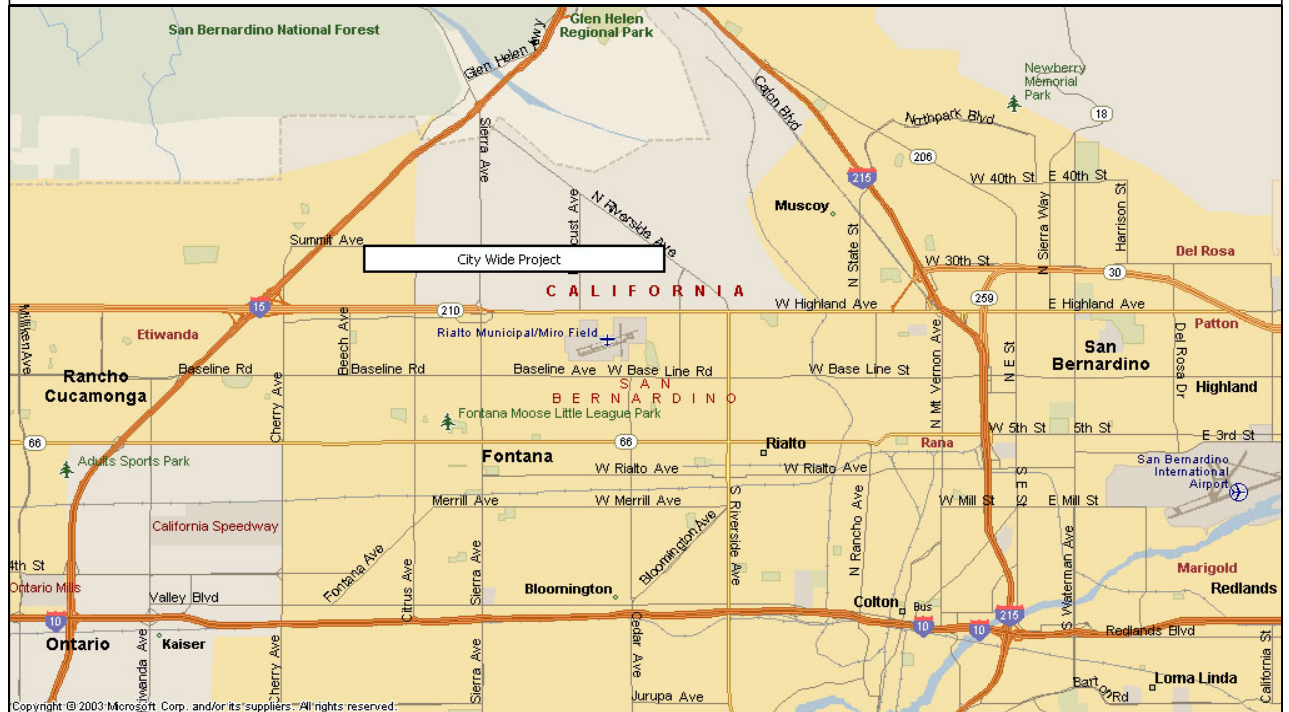
Project Timeline

Project Start Date.....	Jul	2016
Project Design Start Date.....	Jul	2016
ROW Acquisition Start Date.....	N/A	
Construction Start Date.....	Jul	2016
Project Completion Date.....	Jun	2017



Project Location

Various locations city-wide



Description of Improvements:

Street overlay and rehabilitation in various locations in the City. The City maintains a computerized pavement management system. This system is used to determine the priority for street improvements.

Justification or Significance of Improvements:

Protect investment in streets.

Project Status:

The City will continue to overlay and rehabilitate streets throughout the City based on the information generated from the computerized pavement management system.

Project Description in Detail		Project Priority 1 - 4	
		1. Essential (start w/i 1 yr)	3. Desirable (start w/i 3-5 yrs)
		2. Necessary (start w/i 1-3 yrs)	4. Deferrable (start w/i 5-10 yrs)
Project Number: 4103	Estimated Total Project Cost: N/A	RTIP #: NOT APPLICABLE	
Project Title: PAVEMENT REHABILITATION	CIP Category: STREET IMPROVEMENTS	Department: PUBLIC WORKS	
Project Manager: KEITH KRAMER	Project Priority: ESSENTIAL(START 1 YR)	General Plan Element: INFRASTRUCTURE	
Project Status: RECURRING ANNUALLY	Project Origination: PAVEMENT MANAGEMENT SYSTEM	Benefit Area: NOT APPLICABLE	
Project costs have been identified based on current year costs. The goal is to budget \$6,000,000-\$6,500,000 annually, regardless of inflation, in order to rehabilitate approximately 15 lane miles per year.			
Alternative Funding Source(s): All available funding sources are currently being used: Gas Tax Fund, Solid Waste Mitigation Fund, and Capital Reinvestment Fund.			
The Scheduling of this Capital Project meets City Council Goal # 6 - To invest in the City's infrastructure (streets, sewers, parks, etc.) by maintaining and improving the City's existing infrastructure and by improving the aesthetics of the community.			

Project Number 4103	ITD Actuals & Enc. as of May 10 '16	FY 2016/2017 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
Project Category			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/ Beyond	Totals
ADMINISTRATION	0	1,000	0	0	0	0	0	0	0	1,000
CONSTRUCTION	1,221	8,746	4,500	4,500	4,500	4,500	4,500	4,500	4,500	41,467
DESIGN	236	39	0	0	0	0	0	0	0	275
ENVIRONMENTAL	253	0	0	0	0	0	0	0	0	253
LAND ACQUISITION/ROW	0	0	0	0	0	0	0	0	0	0
OTHER COSTS (CAP ACQ)	0	0	0	0	0	0	0	0	0	0
UTILITIES	0	0	0	0	0	0	0	0	0	0
Total Project Costs	1,710	9,786	4,500	4,500	4,500	4,500	4,500	4,500	4,500	42,996

Funding Sources	PY ITD Exp's	Carryover	Proposed	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/ Beyond	Totals
281-GAS TAX (STATE)	1,311	353	1,000	500	500	500	500	500	500	500	6,165
282-SOLID WASTE MITIGATION	86	1,759	2,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	10,844
601-CAPITAL REINVESTMENT	313	1,974	2,700	3,000	3,000	3,000	3,000	3,000	3,000	3,000	25,987
Total Project Funding	1,710	4,086	5,700	4,500	4,500	4,500	4,500	4,500	4,500	4,500	42,996

Annual Operating and Maintenance Costs in Thousands:	---	---	---	---	---	---	---	---	---	---
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The funding source to be used for Operating and Maintenance is fund 281.

Operating and Maintenance costs for this project are absorbed in existing budget.

Other Notes Related to Project:

Project Vicinity Map

Project Title: SAWTOOTH/CONCRETE

Project Number: 3115

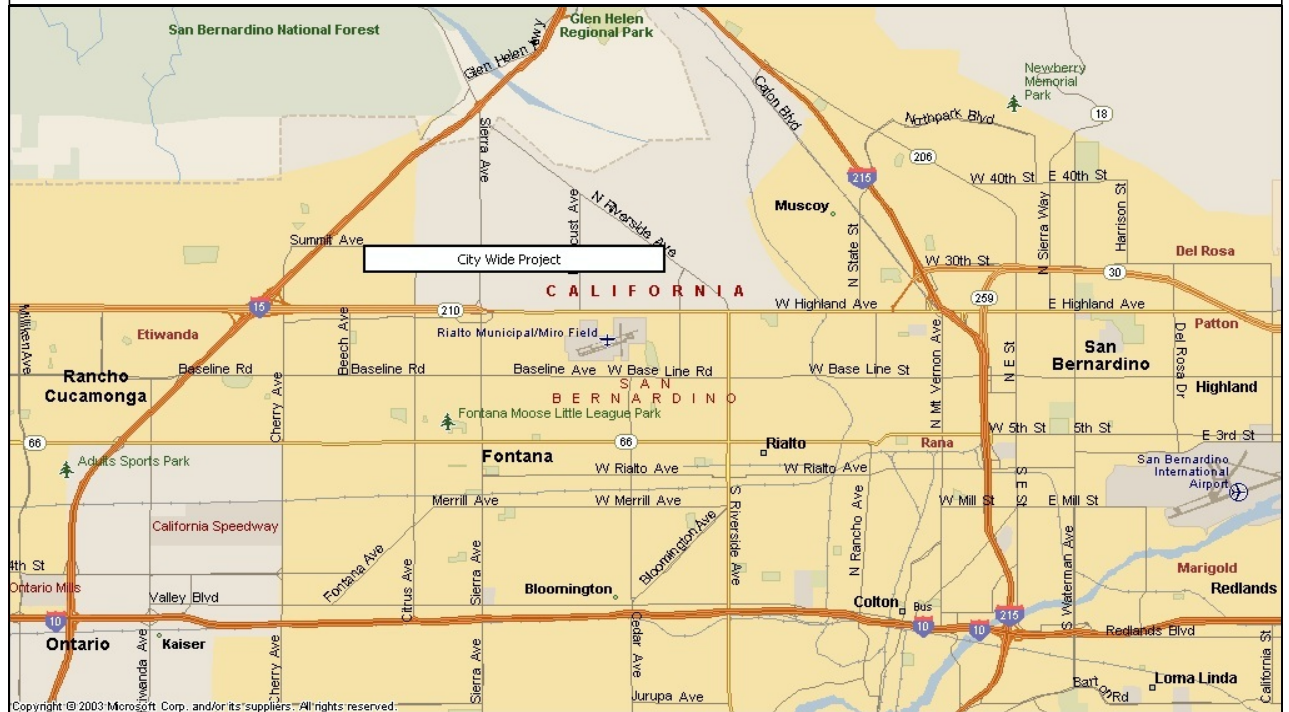
Project Timeline

Project Start Date.....	Jul	2015
Project Design Start Date.....	Feb	2016
ROW Acquisition Start Date.....	N/A	
Construction Start Date.....	Jun	2016
Project Completion Date.....	Oct	2016



Project Location

Street and sidewalk installation at various locations City-wide



Description of Improvements:

City will continue to align and provide continuity to streets and sidewalks as priority dictates within the City and within CDBG areas. Targeting areas where aligning or completion of sidewalks will increase safety for pedestrian and vehicle traffic.

Justification or Significance of Improvements:

To install missing curb, gutter, and sidewalks in the all areas of the City, including CDBG areas, to increase mobility and improve safety for pedestrian traffic.

Project Status:

Design has been completed for Cypress Avenue north of Baseline Avenue. Design for Sierra Avenue at Fontlee Lane will be completed in April 2016. Design for Foothill Boulevard at Juniper Avenue should be completed by June 2016. Construction for these three segments should be completed by October 2016.

Project Description in Detail		Project Priority 1 - 4	
		1. Essential (start w/i 1 yr)	3. Desirable (start w/i 3-5 yrs)
		2. Necessary (start w/i 1-3 yrs)	4. Deferrable (start w/i 5-10 yrs)
Project Number: 3115	Estimated Total Project Cost: \$1,000,000	RTIP #: NOT APPLICABLE	
Project Title: SAWTOOTH/CONCRETE	CIP Category: STREET IMPROVEMENTS	Department: ENGINEERING	
Project Manager: RICHARD OAXACA	Project Priority: ESSENTIAL(START 1 YR)	General Plan Element: INFRASTRUCTURE	
Project Status: ACTIVE	Project Origination: NOT APPLICABLE	Benefit Area: NOT APPLICABLE	
Project costs have been identified based on current year costs. This ongoing project will typically receive \$500,000 annually regardless of inflation.			
Alternative Funding Source(s): The City is always seeking out new grants for safe routes to schools and sawtooth projects. No other funding source identified at this time.			
The Scheduling of this Capital Project meets City Council Goal # 6 - To invest in the City's infrastructure (streets, sewers, parks, etc.) by maintaining and improving the City's existing infrastructure and by providing for the development of new infrastructure.			

Project Number 3115	ITD Actuals & Enc. as of May 10 '16	FY 2016/2017 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
Project Category			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/ Beyond	Totals
ADMINISTRATION	0	65	0	0	0	0	0	0	0	65
CONSTRUCTION	0	711	0	0	0	0	0	0	0	711
DESIGN	8	4	0	0	0	0	0	0	0	12
ENVIRONMENTAL	0	0	0	0	0	0	0	0	0	0
LAND ACQUISITION/ROW	0	4	0	0	0	0	0	0	0	4
OTHER COSTS (CAP ACQ)	0	0	0	0	0	0	0	0	0	0
UTILITIES	0	0	0	0	0	0	0	0	0	0
Total Project Costs	8	784	0	0	0	0	0	0	0	792

Funding Sources	PY ITD Exp's	Carryover	Proposed	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/ Beyond	Totals
241-AIR QUALITY MGMT DISTRICT	0	0	0	0	0	0	0	0	0	0	0
601-CAPITAL REINVESTMENT	8	473	300	0	0	0	0	0	0	0	782
602-CAPITAL IMPROVEMENT	0	11	0	0	0	0	0	0	0	0	11
Total Project Funding	8	484	300	0	0	0	0	0	0	0	792

Annual Operating and Maintenance Costs in Thousands:	---	---	---	---	---	---	---	---	---	---
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The funding source to be used for Operating and Maintenance is fund 281.

Operating and Maintenance costs will be absorbed in existing budget: no additional O&M costs are associated with this project.

Other Notes Related to Project:

Project Vicinity Map

Project Title: SIERRA: FOOTHILL-BASELINE

Project Number: 3281

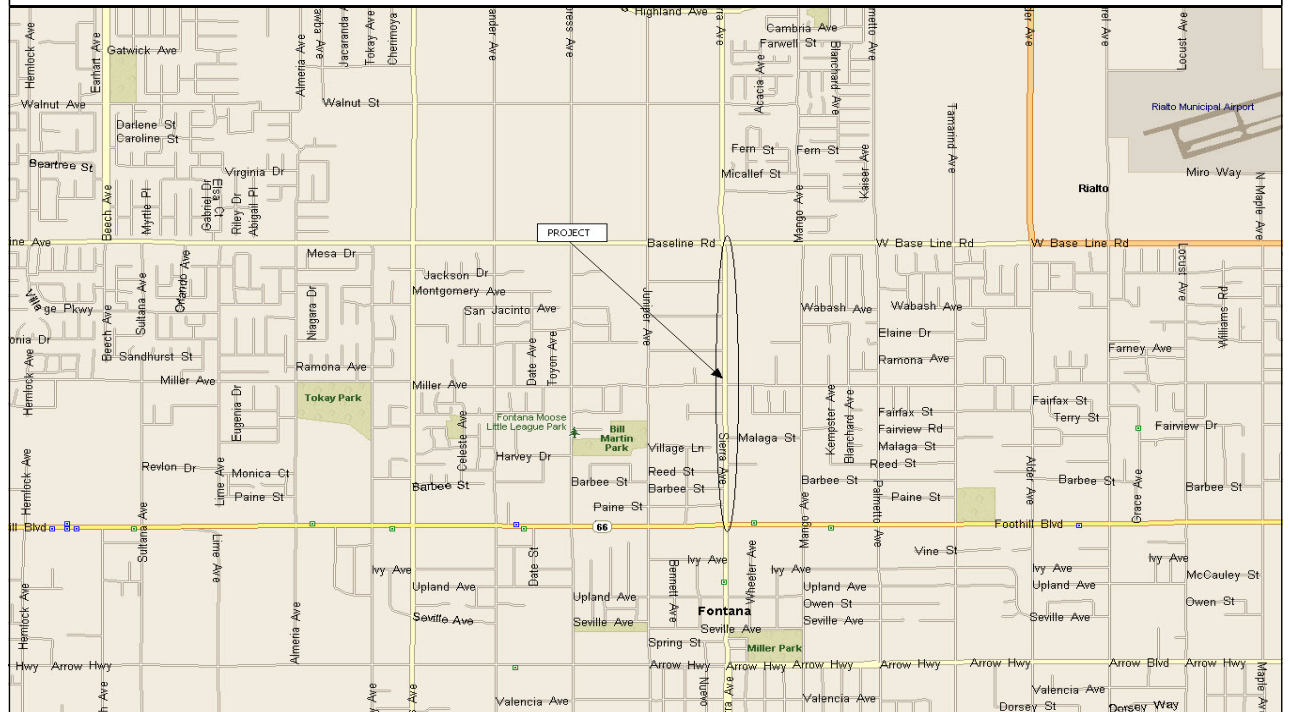
Project Timeline

Project Start Date.....	Jul	2015
Project Design Start Date.....	Feb	2016
ROW Acquisition Start Date.....	Jul	2017
Construction Start Date.....	Jul	2018
Project Completion Date.....	Jul	2019



Project Location

Sierra Avenue between Foothill Boulevard and Baseline Road



Description of Improvements:

The growth occurring in the northern and central areas of Fontana, with corresponding increase in traffic flows, requires widening and completion of this important north-south arterial. Street improvements will consist of ultimate street widening to six travel lanes, raised landscaped median and decorative traffic signals and lighting.

Justification or Significance of Improvements:

Street improvements necessary to mitigate the impact caused by increased traffic congestion and to improve the safety of motorist and pedestrian traffic in the area.

Project Status:

Currently working on design. Local funding of design will allow staff to prepare and have shelf ready plans to seek grant funding and/or move the project forward at a later date.

Project Description in Detail		Project Priority 1 - 4	
		1. Essential (start w/i 1 yr)	3. Desirable (start w/i 3-5 yrs)
		2. Necessary (start w/i 1-3 yrs)	4. Deferrable (start w/i 5-10 yrs)
Project Number: 3281	Estimated Total Project Cost: \$9,769,000	RTIP #: NOT APPLICABLE	
Project Title: SIERRA: FOOTHILL-BASELINE	CIP Category: STREET IMPROVEMENTS	Department: ENGINEERING	
Project Manager: NOEL CASTILLO	Project Priority: ESSENTIAL(START 1 YR)	General Plan Element: CIRCULATION	
Project Status: NEW PROJECT	Project Origination: ECONOMIC DEVELOPMENT STRATEGY	Benefit Area: NOT APPLICABLE	
Project costs have been identified based on current year costs. Future appropriations will be increased by a two percent inflationary index.			
Alternative Funding Source(s): The City will be seeking a Federal Grant to fund the construction. Additional Measure I Arterial funds and City Circulation Mitigation match may be available for partial future costs.			
The Scheduling of this Capital Project meets City Council Goal # 6 - To invest in the City's infrastructure (streets, sewers, parks, etc.) by maintaining and improving the City's existing infrastructure and by providing for the development of new infrastructure.			

Project Number 3281	ITD Actuals & Enc. as of May 10 '16	FY 2016/2017 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____								
Project Category			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/ Beyond	Totals	
ADMINISTRATION	943	0	413	0	0	0	0	0	0	1,356	
CONSTRUCTION	0	0	5,426	0	0	0	0	0	0	5,426	
DESIGN	0	0	0	0	0	0	0	0	0	0	
ENVIRONMENTAL	0	149	0	0	0	0	0	0	0	149	
LAND ACQUISITION/ROW	0	77	2,510	0	0	0	0	0	0	2,587	
OTHER COSTS (CAP ACQ)	0	0	0	0	0	0	0	0	0	0	
UTILITIES	0	0	250	0	0	0	0	0	0	250	
Total Project Costs	943	227	8,599	0	0	0	0	0	0	9,769	
Funding Sources	PY ITD Exp's	Carryover	Proposed	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/ Beyond	Totals
245-MEASURE I 2010/2040	639	154	0	5,839	0	0	0	0	0	0	6,632
630-CIRCULATION MITIGATION	302	73	0	2,760	0	0	0	0	0	0	3,135
694-SIERRA CORR CAP PROJ	1	0	0	0	0	0	0	0	0	0	1
Total Project Funding	943	227	0	8,599	0	0	0	0	0	0	9,769

Annual Operating and Maintenance Costs in Thousands:	---	---	---	---	---	---	---	---	---	---
The funding source to be used for Operating and Maintenance is fund 281.										
Operating and Maintenance costs will be absorbed in existing budget: no additional O&M costs are associated with this project.										
Other Notes Related to Project:										

Project Vicinity Map

Project Title: SIERRA@METROLINK XING

Project Number: 3297

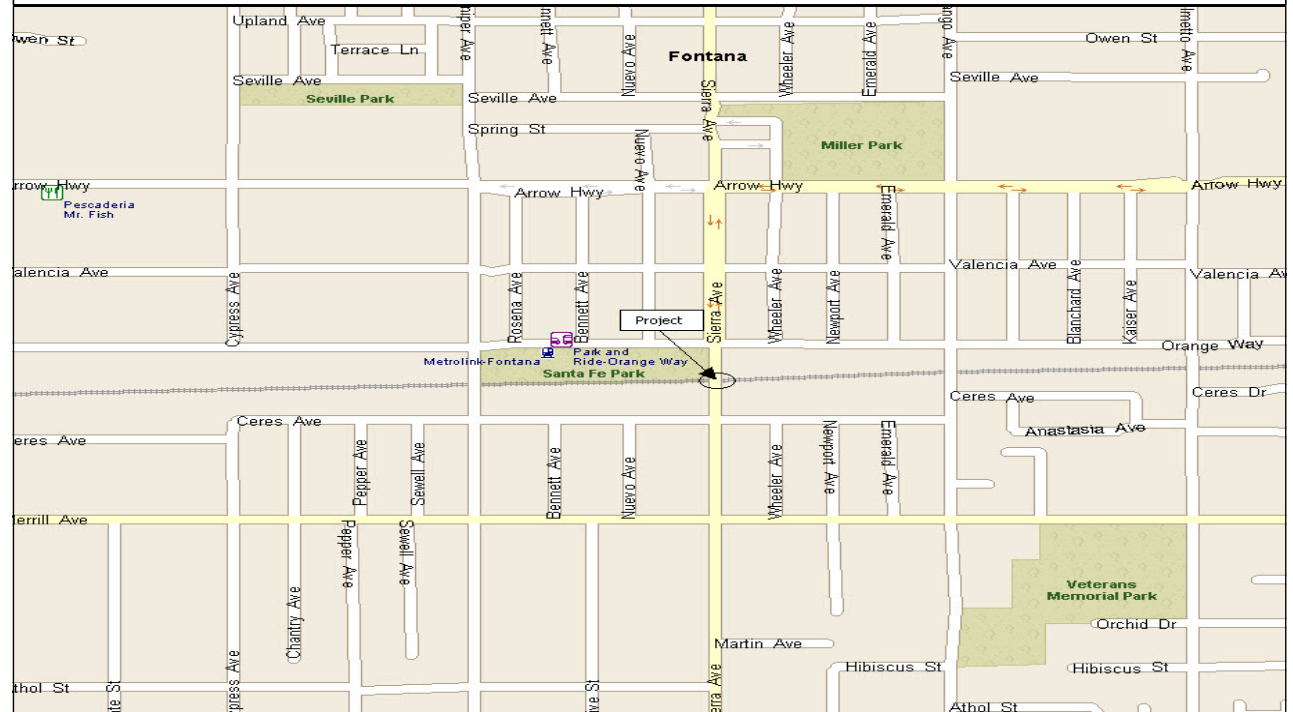
Project Timeline

Project Start Date.....	Nov	2011
Project Design Start Date.....	Mar	2014
ROW Acquisition Start Date.....	N/A	
Construction Start Date.....	May	2017
Project Completion Date.....	Jul	2017



Project Location

Sierra Avenue at Metrolink Crossing



Description of Improvements:

Construct six foot wide sidewalk, curb and gutter on both sides of Sierra Avenue at the Metrolink Crossing. Widen Sierra Avenue within existing SCRRRA right-of-way, install pedestrian crossing gates/arms and swing gates.

Justification or Significance of Improvements:

Increase accessibility for pedestrian traffic on Sierra Avenue at Metrolink.

Project Status:

The City is working with Southern California Regional Rail Authority (SCRRRA) and San Bernardino Associated Governments (SANBAG) for design and construction and will coordinate the schedule with them. Project costs increased by \$500,000 due to increased gate costs. Construction completion expected July 2017.

Project Description in Detail		Project Priority 1 - 4	
		1. Essential (start w/i 1 yr)	3. Desirable (start w/i 3-5 yrs)
		2. Necessary (start w/i 1-3 yrs)	4. Deferrable (start w/i 5-10 yrs)
Project Number: 3297	Estimated Total Project Cost: \$780,000	RTIP #: NOT APPLICABLE	
Project Title: SIERRA@METROLINK XING	CIP Category: STREET IMPROVEMENTS	Department: ENGINEERING	
Project Manager: NOEL CASTILLO	Project Priority: ESSENTIAL(START 1 YR)	General Plan Element: INFRASTRUCTURE	
Project Status: WORK IN PROGRESS	Project Origination: NOT APPLICABLE	Benefit Area: NOT APPLICABLE	
Project costs have been identified based on current year costs. The project is fully funded. Future appropriations will not be necessary.			
Alternative Funding Source(s): he \$250,000 City match has been funded through the AQMD Fund. The Local Measure I Program will be used for all additional costs.			
The Scheduling of this Capital Project meets City Council Goal # 6 - To invest in the City's infrastructure (streets, sewers, parks, etc.) by maintaining and improving the City's existing infrastructure and by providing for the development of new infrastructure.			

Project Number 3297	ITD Actuals & Enc. as of May 10 '16	FY 2016/2017 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/ Beyond	Totals
ADMINISTRATION	25	0	0	0	0	0	0	0	0	25
CONSTRUCTION	254	1	0	0	0	0	0	0	0	255
DESIGN	0	0	0	0	0	0	0	0	0	0
ENVIRONMENTAL	0	0	0	0	0	0	0	0	0	0
LAND ACQUISITION/ROW	0	0	0	0	0	0	0	0	0	0
OTHER COSTS (CAP ACQ)	0	500	0	0	0	0	0	0	0	500
UTILITIES	0	0	0	0	0	0	0	0	0	0
Total Project Costs	279	501	0	0	0	0	0	0	0	780

Funding Sources	PY ITD Exp's	Carryover	Proposed	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/ Beyond	Totals
241-AIR QUALITY MGMT DISTRICT	150	0	0	0	0	0	0	0	0	0	150
243-TRAFFIC SAFETY	32	0	0	0	0	0	0	0	0	0	32
246-MEASURE I 2010/2040 LOCAL	0	0	500	0	0	0	0	0	0	0	500
601-CAPITAL REINVESTMENT	97	1	0	0	0	0	0	0	0	0	98
Total Project Funding	279	1	500	0	0	0	0	0	0	0	780

Annual Operating and Maintenance Costs in Thousands:	---	---	---	---	---	---	---	---	---	---
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The funding source to be used for Operating and Maintenance is fund 281.

Operating and Maintenance costs will be absorbed in existing budget: no additional O&M costs are associated with this project.

Other Notes Related to Project:



City of Fontana

*I-15 Duncan Canyon Interchange
Gateway to the Future*

CAPITAL IMPROVEMENT PROGRAM

CITY OF FONTANA

FISCAL YEAR 2016/2017

Technology

Project Vicinity Map

Project Title: HARDWARE REPLACE PROGRM

Project Number: 1003

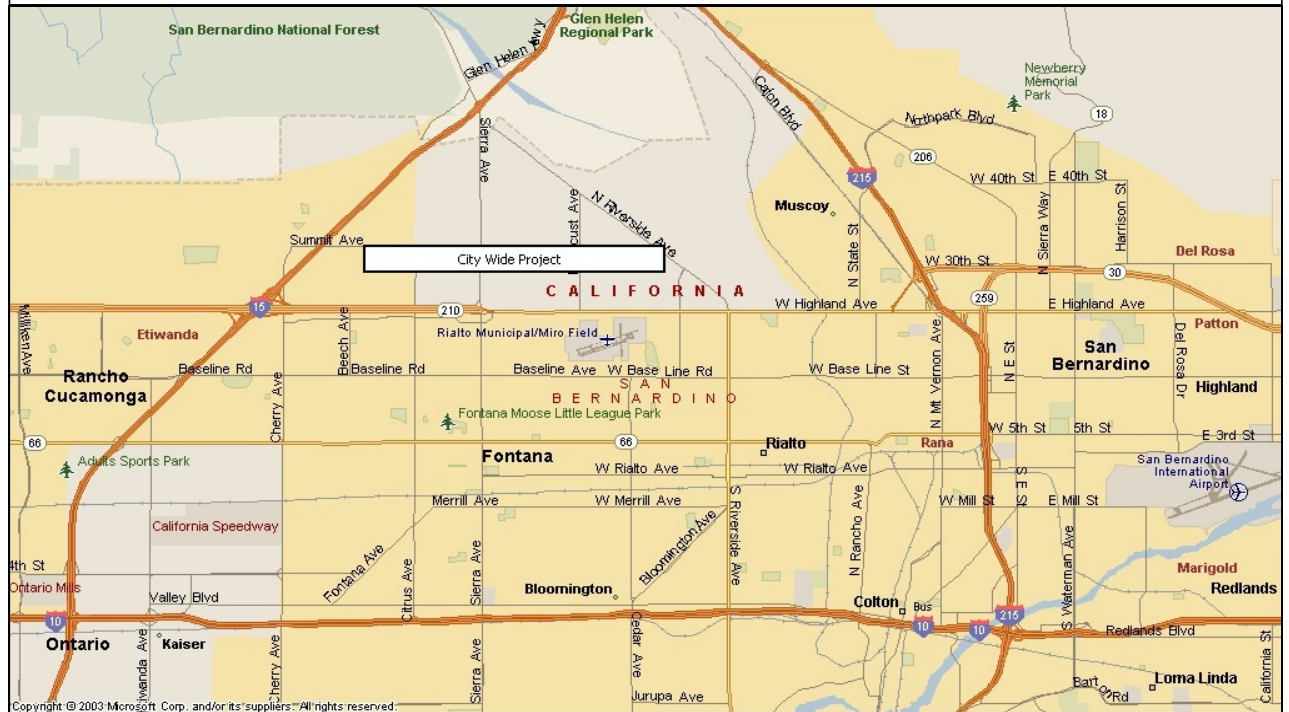
Project Timeline

Project Start Date.....	N/A
Project Design Start Date.....	N/A
ROW Acquisition Start Date.....	N/A
Construction Start Date.....	N/A
Project Completion Date.....	N/A



Project Location

City of Fontana



Description of Improvements:

Technology hardware replacement for all computers, servers, network equipment, etc., in the City.

Justification or Significance of Improvements:

Keep technology current enough to allow employees to do their job efficiently.

Project Status:

Continue to replace computer hardware and systems throughout the City as needed on an ongoing basis.

Project Description in Detail		Project Priority 1 - 4	
		1. Essential (start w/i 1 yr)	3. Desirable (start w/i 3-5 yrs)
		2. Necessary (start w/i 1-3 yrs)	4. Deferrable (start w/i 5-10 yrs)
Project Number: 1003	Estimated Total Project Cost: N/A	RTIP #: NOT APPLICABLE	
Project Title: HARDWARE REPLACE PROGRM	CIP Category: TECHNOLOGY	Department: INFORMATION TECHNOLOGY	
Project Manager: CHRIS BECK	Project Priority: ESSENTIAL(START 1 YR)	General Plan Element: FACILITIES	
Project Status: RECURRING ANNUALLY	Project Origination: OTHER	Benefit Area: NOT APPLICABLE	
Project costs have been fully funded for FY2016/17 based on current year costs. Future appropriations will be based on estimated costs for that fiscal year.			
Alternative Funding Source(s): This project will always be funded from the General Fund; however, we will also seek out grant funding for technology related items.			
The Scheduling of this Capital Project meets City Council Goal # 2 - To operate in a business-like manner by improving services through the effective use of technology.			

Project Number 1003	ITD Actuals & Enc. as of May 10 '16	FY 2016/2017 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/ Beyond	Totals
ADMINISTRATION	113	846	0	0	0	0	0	0	0	958
CONSTRUCTION	0	0	0	0	0	0	0	0	0	0
DESIGN	0	0	0	0	0	0	0	0	0	0
ENVIRONMENTAL	0	0	0	0	0	0	0	0	0	0
LAND ACQUISITION/ROW	0	0	0	0	0	0	0	0	0	0
OTHER COSTS (CAP ACQ)	0	418	361	1,102	310	310	310	310	310	3,432
UTILITIES	0	0	0	0	0	0	0	0	0	0
Total Project Costs	113	1,264	361	1,102	310	310	310	310	310	4,390

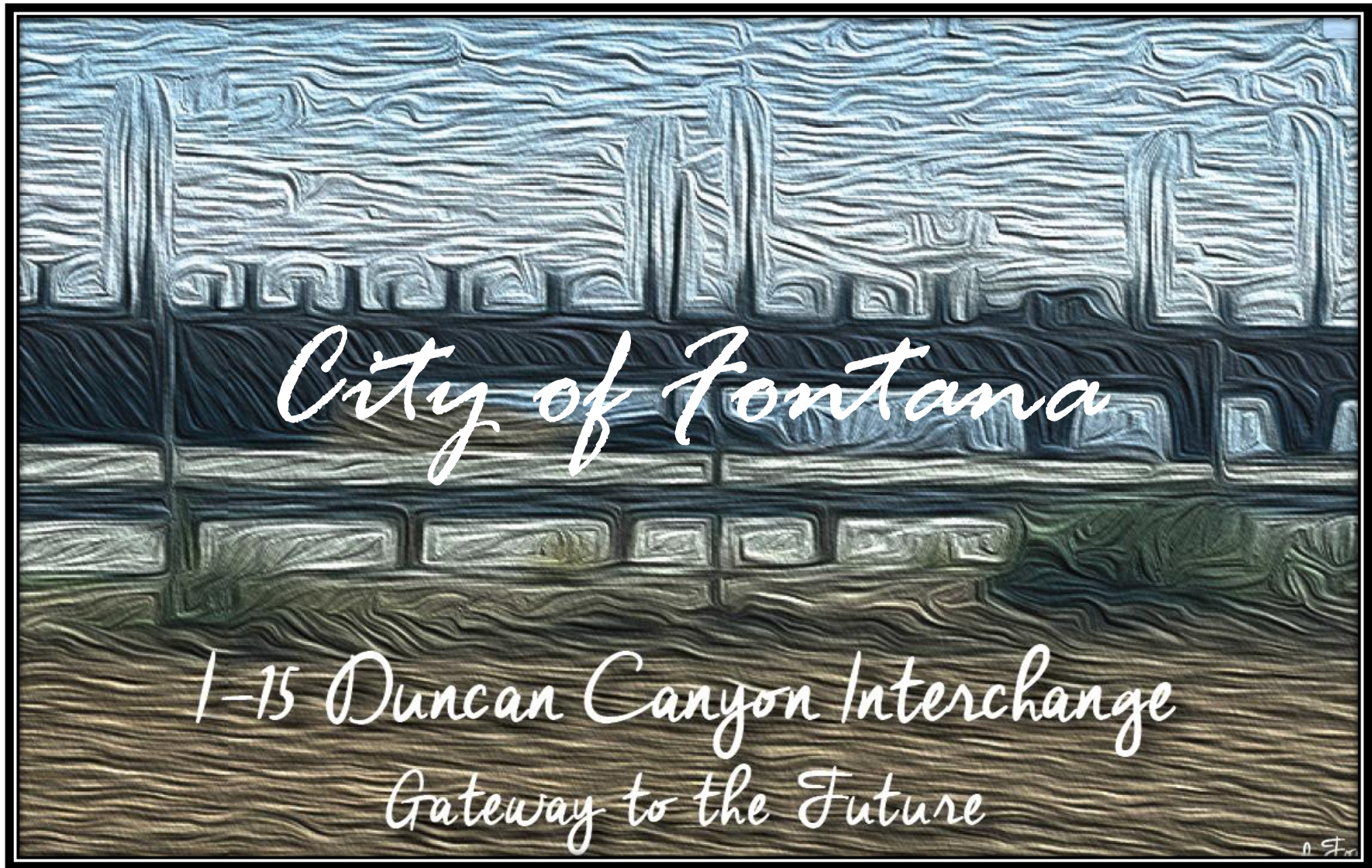
Funding Sources	PY ITD Exp's	Carryover	Proposed	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/ Beyond	Totals
102-CITY TECHNOLOGY	113	418	846	361	1,102	310	310	310	310	310	4,390
Total Project Funding	113	418	846	361	1,102	310	310	310	310	310	4,390

Annual Operating and Maintenance Costs in Thousands:	---	---	---	---	---	---	---	---	---	---
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The funding source to be used for Operating and Maintenance is fund 102.

Operating and Maintenance costs will be absorbed in existing budget: no additional O&M costs are associated with this project.

Other Notes Related to Project:



CAPITAL IMPROVEMENT PROGRAM

CITY OF FONTANA

FISCAL YEAR 2016/2017

Traffic

Project Vicinity Map

Project Title: BSLINE: CITRUS-AMER FIBER
Project Number: 3343

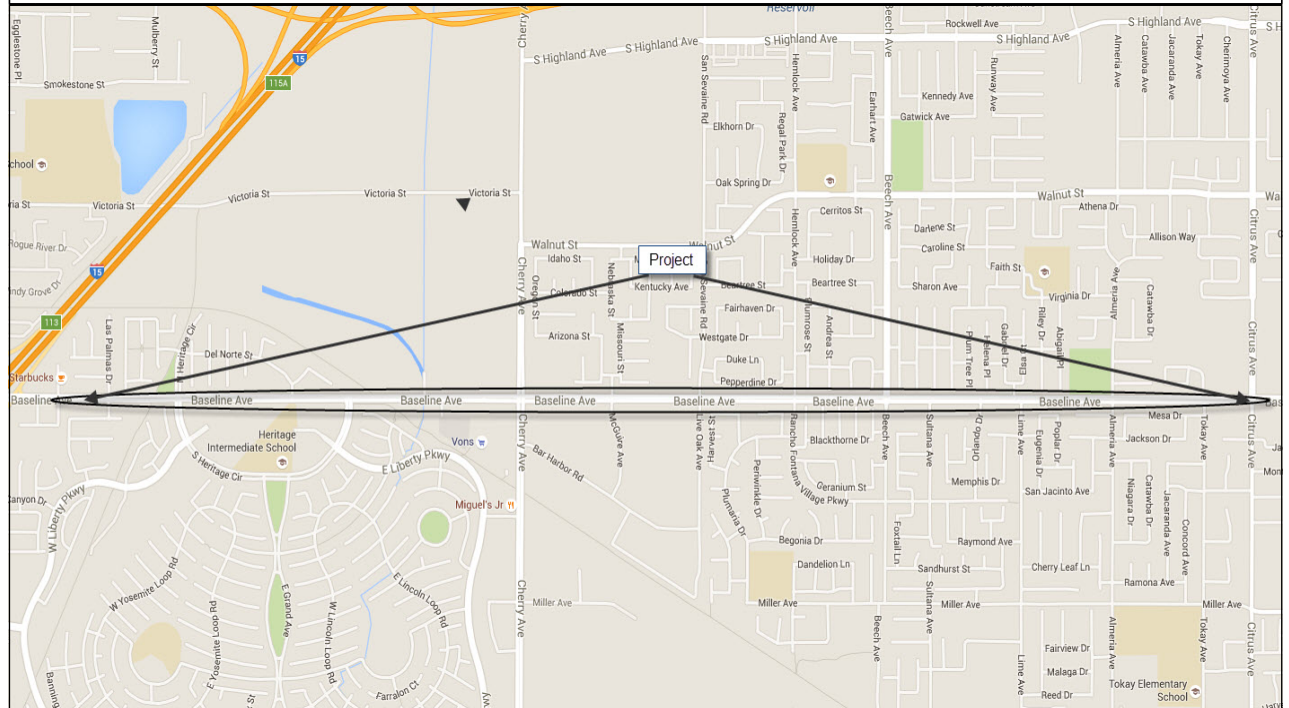
Project Timeline

Project Start Date.....	Aug	2015
Project Design Start Date.....	Mar	2016
ROW Acquisition Start Date.....	N/A	
Construction Start Date.....	Nov	2016
Project Completion Date.....	Feb	2017



Project Location

Baseline Avenue from Citrus Avenue to Americana Way



Description of Improvements:

Installation of fiber optic communications for signals on Baseline Avenue from Citrus Avenue to Americana Way.

Justification or Significance of Improvements:

To better coordinate signals and reduce congestion along a major corridor.

Project Status:

Project is currently in design phase. Construction will commence in November of 2016 with an estimated completion date of February 2017.

Project Description in Detail		Project Priority 1 - 4	
		1. Essential (start w/i 1 yr)	3. Desirable (start w/i 3-5 yrs)
		2. Necessary (start w/i 1-3 yrs)	4. Deferrable (start w/i 5-10 yrs)
Project Number: 3343	Estimated Total Project Cost: \$215,000	RTIP #: NOT APPLICABLE	
Project Title: BSLINE: CITRUS-AMER FIBER	CIP Category: TRAFFIC	Department: ENGINEERING	
Project Manager: JEFF KIM	Project Priority: ESSENTIAL(START 1 YR)	General Plan Element: CIRCULATION	
Project Status: NEW PROJECT	Project Origination: MEASURE I PROGRAM	Benefit Area: NOT APPLICABLE	
Project costs have been identified based on current year costs. The project will be completed within the fiscal year. Future appropriations will not be necessary.			
Alternative Funding Source(s): Project funded by the Local Measure I Program. AQMD Fund could be considered as an alternative.			
The Scheduling of this Capital Project meets City Council Goal # 6 - To invest in the City's infrastructure (streets, sewers, parks, etc.) by focusing on relief of traffic congestion and by maintaining and improving the City's existing infrastructure.			

Project Number 3343	ITD Actuals & Enc. as of May 10 '16	FY 2016/2017 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
Project Category			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/ Beyond	Totals
ADMINISTRATION	0	53	0	0	0	0	0	0	0	53
CONSTRUCTION	0	156	0	0	0	0	0	0	0	156
DESIGN	0	6	0	0	0	0	0	0	0	6
ENVIRONMENTAL	0	0	0	0	0	0	0	0	0	0
LAND ACQUISITION/ROW	0	0	0	0	0	0	0	0	0	0
OTHER COSTS (CAP ACQ)	0	0	0	0	0	0	0	0	0	0
UTILITIES	0	0	0	0	0	0	0	0	0	0
Total Project Costs	0	215	0	0	0	0	0	0	0	215

Funding Sources	PY ITD Exp's	Carryover	Proposed	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/ Beyond	Totals
243-TRAFFIC SAFETY	0	215	0	0	0	0	0	0	0	0	215
Total Project Funding	0	215	0	0	0	0	0	0	0	0	215

Annual Operating and Maintenance Costs in Thousands:	0	0	0	0	0	0	0	0	0
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The funding source to be used for Operating and Maintenance is N/A.

Operating and Maintenance costs are not applicable to this project.

Other Notes Related to Project:

Project Vicinity Map

Project Title: CHERRY/LIVE OAK TS MOD

Project Number: 3341

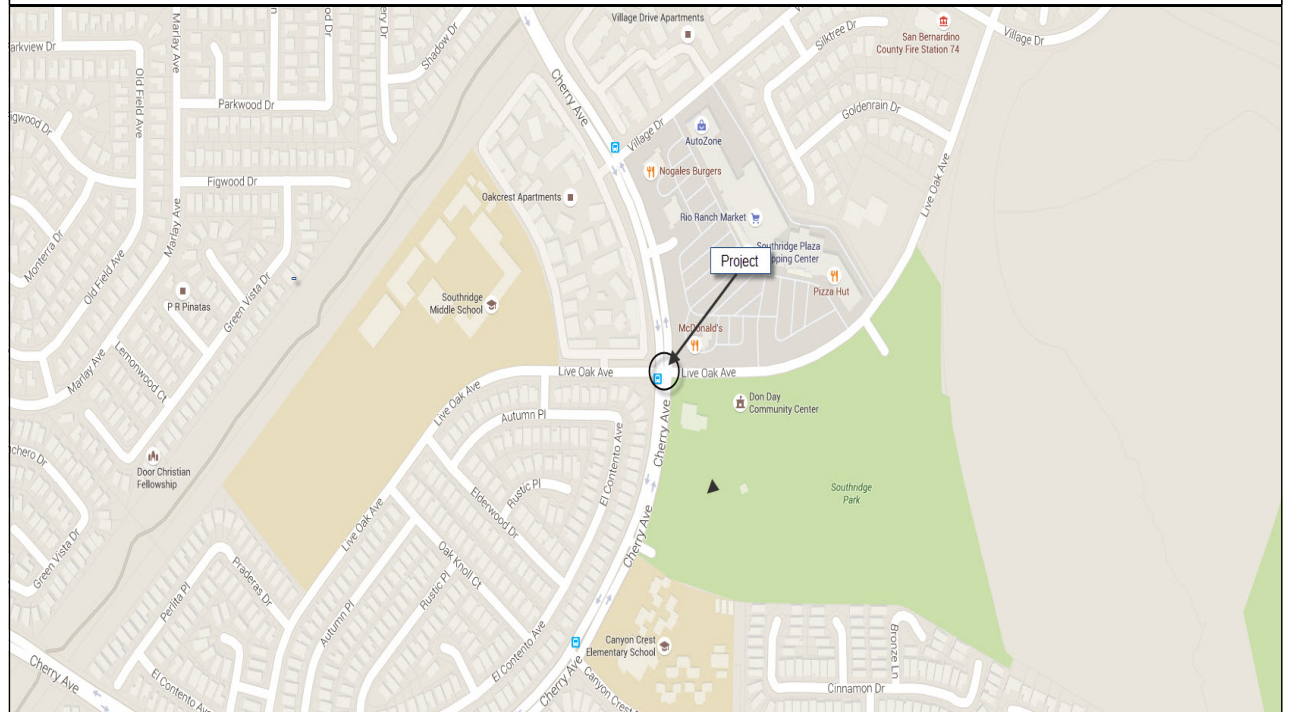
Project Timeline

Project Start Date.....	Dec	2015
Project Design Start Date.....	Apr	2016
ROW Acquisition Start Date.....	N/A	
Construction Start Date.....	May	2017
Project Completion Date.....	Sep	2017



Project Location

Cherry Avenue at Live Oak Avenue



Description of Improvements:

Adding a designated left turn movement to the traffic signal phasing.

Justification or Significance of Improvements:

To improve and relieve traffic congestion. To provide a protected left turn movement for Live Oak Avenue.

Project Status:

Project design began April 2016. The estimated construction start date is May 2017 with a completion date of September 2017.

Project Description in Detail		Project Priority 1 - 4	
		1. Essential (start w/i 1 yr)	3. Desirable (start w/i 3-5 yrs)
		2. Necessary (start w/i 1-3 yrs)	4. Deferrable (start w/i 5-10 yrs)
Project Number: 3341	Estimated Total Project Cost: \$500,000	RTIP #: NOT APPLICABLE	
Project Title: CHERRY/LIVE OAK TS MOD	CIP Category: TRAFFIC	Department: ENGINEERING	
Project Manager: NOEL CASTILLO	Project Priority: ESSENTIAL(START 1 YR)	General Plan Element: CIRCULATION	
Project Status: NEW PROJECT	Project Origination: NOT APPLICABLE	Benefit Area: NOT APPLICABLE	
Project costs have been identified based on current year costs. The project is fully funded. Future appropriations will not be necessary.			
Alternative Funding Source(s): Project funded by the Local Measure I Program. AQMD Fund could be considered as an alternative.			
The Scheduling of this Capital Project meets City Council Goal # 6 - To invest in the City's infrastructure (streets, sewers, parks, etc.) by focusing on relief of traffic congestion and by maintaining and improving the City's existing infrastructure.			

Project Number 3341	ITD Actuals & Enc. as of May 10 '16	FY 2016/2017 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
Project Category			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/ Beyond	Totals
ADMINISTRATION	0	122	0	0	0	0	0	0	0	122
CONSTRUCTION	0	298	0	0	0	0	0	0	0	298
DESIGN	0	80	0	0	0	0	0	0	0	80
ENVIRONMENTAL	0	0	0	0	0	0	0	0	0	0
LAND ACQUISITION/ROW	0	0	0	0	0	0	0	0	0	0
OTHER COSTS (CAP ACQ)	0	0	0	0	0	0	0	0	0	0
UTILITIES	0	0	0	0	0	0	0	0	0	0
Total Project Costs	0	500	0	0	0	0	0	0	0	500

Funding Sources	PY ITD Exp's	Carryover	Proposed	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/ Beyond	Totals
246-MEASURE I 2010/2040 LOCAL	0	500	0	0	0	0	0	0	0	0	500
Total Project Funding	0	500	0	0	0	0	0	0	0	0	500

Annual Operating and Maintenance Costs in Thousands:	0	3	3	3	3	3	3	3	3	21
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The funding source to be used for Operating and Maintenance is fund 243.

Operating and Maintenance costs will be absorbed in existing budget: no additional O&M costs are associated with this project.

Other Notes Related to Project:

Project Vicinity Map

Project Title: EAST/MILLER TS

Project Number: 3319

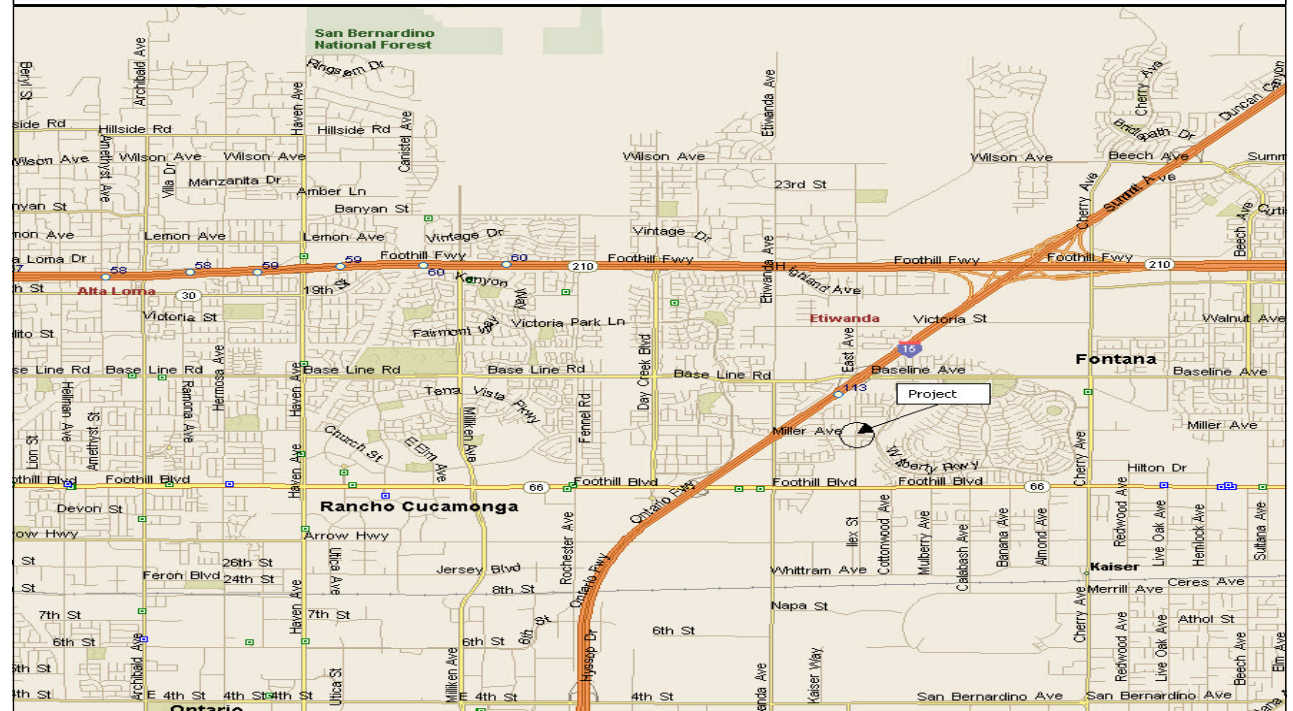
Project Timeline

Project Start Date.....	Jul	2016
Project Design Start Date.....	Jul	2016
ROW Acquisition Start Date.....	TBD	
Construction Start Date.....	Jan	2017
Project Completion Date.....	Jul	2017



Project Location

East Avenue at Miller Avenue



Description of Improvements:

Install new traffic signal, intersection lighting and minor road improvements.

Justification or Significance of Improvements:

The City of Fontana maintains a signal priority list of intersections which meet the criteria set forth by the State of California for traffic signal installation. This location is on the City Wide Traffic Signal Priority List and is included in the FY 2016/2017 Measure I Program. The development of Water of Life Church and existing school traffic volumes warrant a signal.

Project Status:

Project design will begin July 2016. Construction expected to begin six months later with an estimated completion date of July 2017.

Project Description in Detail		Project Priority 1 - 4	
		1. Essential (start w/i 1 yr)	3. Desirable (start w/i 3-5 yrs)
		2. Necessary (start w/i 1-3 yrs)	4. Deferrable (start w/i 5-10 yrs)
Project Number: 3319	Estimated Total Project Cost: \$250,000	RTIP #: NOT APPLICABLE	
Project Title: EAST/MILLER TS	CIP Category: TRAFFIC	Department: ENGINEERING	
Project Manager: NOEL CASTILLO	Project Priority: ESSENTIAL(START 1 YR)	General Plan Element: CIRCULATION	
Project Status: NEW PROJECT	Project Origination: MEASURE I PROGRAM	Benefit Area: NOT APPLICABLE	
Project costs have been identified based on current year costs. The project is fully funded. Future appropriations will not be necessary.			
Alternative Funding Source(s): Joint Agreement with Rancho Cucamonga. City's share of project will be funded with Local Measure I Program. No other funding source necessary.			
The Scheduling of this Capital Project meets City Council Goal # 6 - To invest in the City's infrastructure (streets, sewers, parks, etc.) by maintaining and improving the City's existing infrastructure and by providing for the development of new infrastructure.			

Project Number 3319	ITD Actuals & Enc. as of May 10 '16	FY 2016/2017 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
Project Category			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/ Beyond	Totals
ADMINISTRATION	0	25	0	0	0	0	0	0	0	25
CONSTRUCTION	0	200	0	0	0	0	0	0	0	200
DESIGN	0	25	0	0	0	0	0	0	0	25
ENVIRONMENTAL	0	0	0	0	0	0	0	0	0	0
LAND ACQUISITION/ROW	0	0	0	0	0	0	0	0	0	0
OTHER COSTS (CAP ACQ)	0	0	0	0	0	0	0	0	0	0
UTILITIES	0	0	0	0	0	0	0	0	0	0
Total Project Costs	0	250	0	0	0	0	0	0	0	250

Funding Sources	PY ITD Exp's	Carryover	Proposed	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/ Beyond	Totals
246-MEASURE I 2010/2040 LOCAL	0	250	0	0	0	0	0	0	0	0	250
Total Project Funding	0	250	0	0	0	0	0	0	0	0	250

Annual Operating and Maintenance Costs in Thousands:	0	3	3	3	3	3	3	3	3	21
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The funding source to be used for Operating and Maintenance is fund 243.

Operating and Maintenance costs are based on actual traffic signal operating and maintenance costs annually.

Other Notes Related to Project:

Project Vicinity Map

Project Title: FOOTHILL/BEECH TS

Project Number: 3320

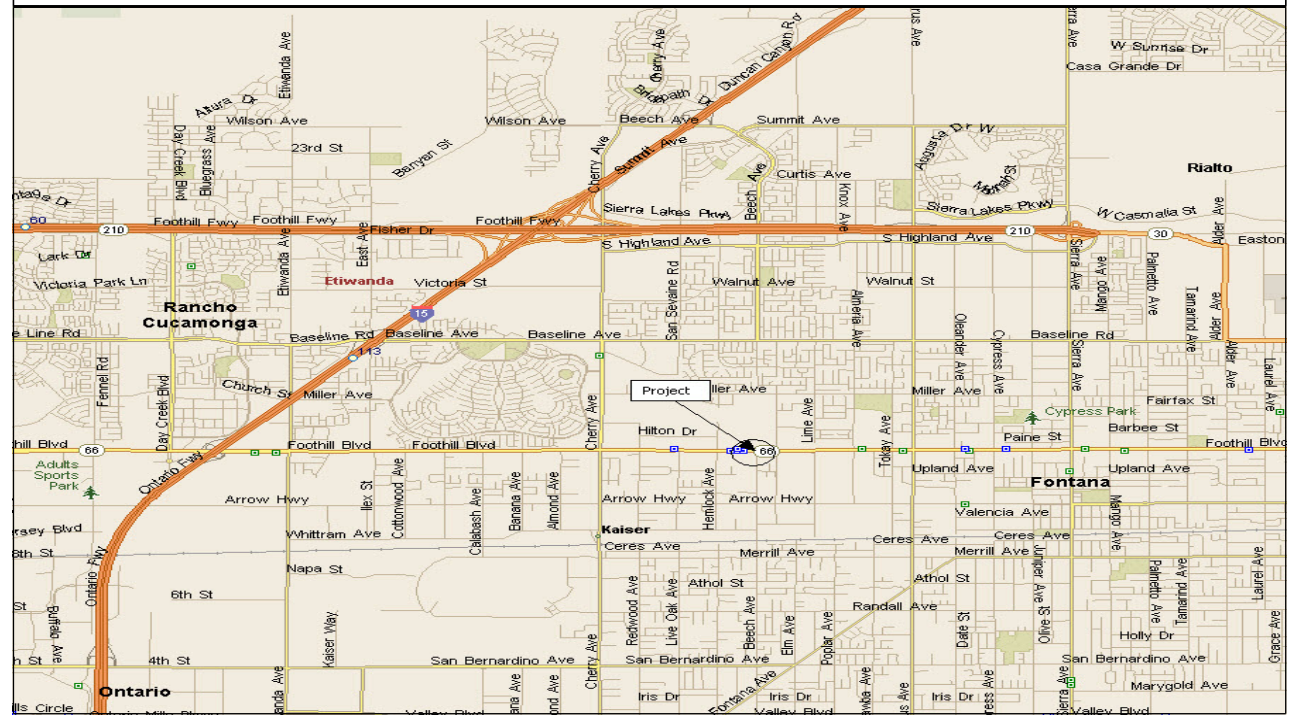
Project Timeline

Project Start Date.....	Jan	2014
Project Design Start Date.....	Mar	2016
ROW Acquisition Start Date.....	Aug	2016
Construction Start Date.....	Oct	2017
Project Completion Date.....	Mar	2018



Project Location

Foothill Boulevard and Beech Avenue



Description of Improvements:

Install new traffic signal, intersection lighting and minor road improvements. Project will include utility relocation and ROW acquisition.

Justification or Significance of Improvements:

The City of Fontana maintains a signal priority list of intersections which meet the criteria set forth by the State of California for traffic signal installation. This location is in the top ten on the City Wide Traffic Signal Priority List and is included in the FY 2016/2017 Measure I Program. Due to recent development in the area and newly constructed intersection a traffic signal is needed to improve circulation.

Project Status:

Project is currently in design phase. ROW acquisition phase to begin August 2016. Construction is estimated to begin October 2017 with an estimated completion date of March 2018.

Project Description in Detail		Project Priority 1 - 4	
		1. Essential (start w/i 1 yr)	3. Desirable (start w/i 3-5 yrs)
		2. Necessary (start w/i 1-3 yrs)	4. Deferrable (start w/i 5-10 yrs)
Project Number: 3320	Estimated Total Project Cost: \$1,000,000	RTIP #: NOT APPLICABLE	
Project Title: FOOTHILL/BEECH TS	CIP Category: TRAFFIC	Department: ENGINEERING	
Project Manager: RICHARD OAXACA	Project Priority: ESSENTIAL(START 1 YR)	General Plan Element: INFRASTRUCTURE	
Project Status: NEW PROJECT	Project Origination: MEASURE I PROGRAM	Benefit Area: NOT APPLICABLE	
Project costs have been identified based on current year costs. The project is fully funded. Future appropriations will not be necessary.			
Alternative Funding Source(s): Project funded by the Local Measure I Program. No alternative funding sources necessary. AQMD Fund could be considered as an alternative.			
The Scheduling of this Capital Project meets City Council Goal # 6 - To invest in the City's infrastructure (streets, sewers, parks, etc.) by maintaining and improving the City's existing infrastructure and by focusing on relief of traffic congestion.			

Project Number 3320	ITD Actuals & Enc. as of May 10 '16	FY 2016/2017 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
Project Category			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/ Beyond	Totals
ADMINISTRATION	5	139	0	0	0	0	0	0	0	144
CONSTRUCTION	0	218	0	0	0	0	0	0	0	218
DESIGN	0	64	0	0	0	0	0	0	0	64
ENVIRONMENTAL	0	10	0	0	0	0	0	0	0	10
LAND ACQUISITION/ROW	0	565	0	0	0	0	0	0	0	565
OTHER COSTS (CAP ACQ)	0	0	0	0	0	0	0	0	0	0
UTILITIES	0	0	0	0	0	0	0	0	0	0
Total Project Costs	5	995	0	0	0	0	0	0	0	1,000

Funding Sources	PY ITD Exp's	Carryover	Proposed	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/ Beyond	Totals
246-MEASURE I 2010/2040 LOCAL	5	995	0	0	0	0	0	0	0	0	1,000
Total Project Funding	5	995	0	0	0	0	0	0	0	0	1,000

Annual Operating and Maintenance Costs in Thousands:	0	1	3	3	3	3	3	3	3	19
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The funding source to be used for Operating and Maintenance is fund 243.

Operating and Maintenance costs based on actual traffic signal operating and maintenance costs annually.

Other Notes Related to Project:

Project Vicinity Map

Project Title: JUNIPER/CERES TS

Project Number: 3291

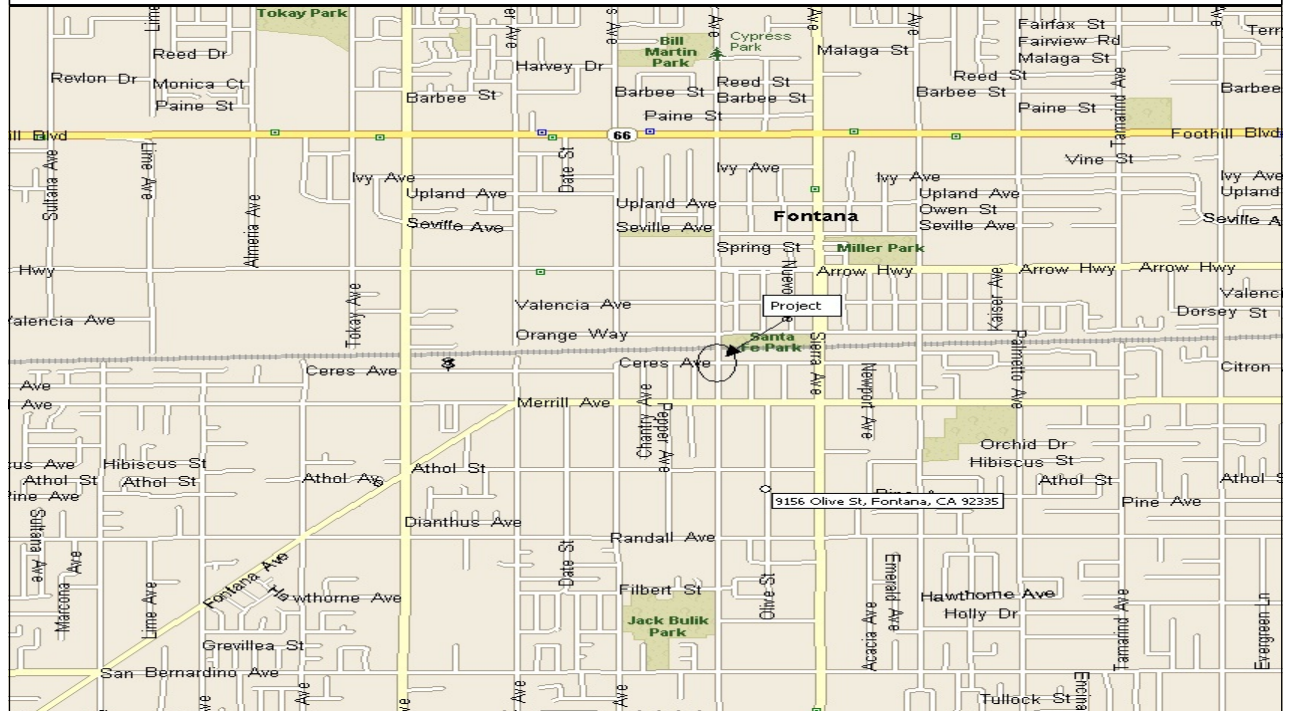
Project Timeline

Project Start Date.....	Jul	2011
Project Design Start Date.....	Jul	2011
ROW Acquisition Start Date.....	N/A	
Construction Start Date.....	Aug	2017
Project Completion Date.....	Nov	2017



Project Location

The intersection of Juniper Avenue and Ceres Avenue



Description of Improvements:

Construct new traffic signal and minor street improvements.

Justification or Significance of Improvements:

The City of Fontana maintains a signal priority list of intersections which meet the criteria set forth by the State of California for traffic signal installation. This location is in the top ten on the City Wide Traffic Signal Priority List and is included in the FY 2016/2017 Measure I Program.

Project Status:

Currently In design phase. Project to be constructed subsequent to the Sierra at Metrolink and Juniper at Metrolink Projects beginning August 2017. Construction is estimated to be completed November 2017.

Project Description in Detail		Project Priority 1 - 4	
		1. Essential (start w/i 1 yr)	3. Desirable (start w/i 3-5 yrs)
		2. Necessary (start w/i 1-3 yrs)	4. Deferrable (start w/i 5-10 yrs)
Project Number: 3291	Estimated Total Project Cost: \$500,000	RTIP #: NOT APPLICABLE	
Project Title: JUNIPER/CERES TS	CIP Category: TRAFFIC	Department: ENGINEERING	
Project Manager: CHRIS SMETHURST	Project Priority: ESSENTIAL(START 1 YR)	General Plan Element: CIRCULATION	
Project Status: WORK IN PROGRESS	Project Origination: MEASURE I PROGRAM	Benefit Area: NOT APPLICABLE	
Project costs have been identified based on current year costs. The project is fully funded. Future appropriations will not be necessary.			
Alternative Funding Source(s): Project funded by the Local Measure I Program. AQMD Fund could be considered as an alternative.			
The Scheduling of this Capital Project meets City Council Goal # 6 - To invest in the City's infrastructure (streets, sewers, parks, etc.) by maintaining and improving the City's existing infrastructure and by focusing on relief of traffic congestion.			

Project Number 3291	ITD Actuals & Enc. as of May 10 '16	FY 2016/2017 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
Project Category			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/ Beyond	Totals
ADMINISTRATION	37	55	0	0	0	0	0	0	0	92
CONSTRUCTION	21	302	0	0	0	0	0	0	0	323
DESIGN	0	20	0	0	0	0	0	0	0	20
ENVIRONMENTAL	0	10	0	0	0	0	0	0	0	10
LAND ACQUISITION/ROW	0	55	0	0	0	0	0	0	0	55
OTHER COSTS (CAP ACQ)	0	0	0	0	0	0	0	0	0	0
UTILITIES	0	0	0	0	0	0	0	0	0	0
Total Project Costs	58	442	0	0	0	0	0	0	0	500

Funding Sources	PY ITD Exp's	Carryover	Proposed	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/ Beyond	Totals
246-MEASURE I 2010/2040 LOCAL	58	442	0	0	0	0	0	0	0	0	500
Total Project Funding	58	442	0	0	0	0	0	0	0	0	500

Annual Operating and Maintenance Costs in Thousands:	0	2	3	3	3	3	3	3	20
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The funding source to be used for Operating and Maintenance is fund 243.

Operating and Maintenance costs based on actual traffic signal operating and maintenance costs annually.

Other Notes Related to Project:

Project Vicinity Map

Project Title: JURUPA/LIVE OAK TS

Project Number: 3336

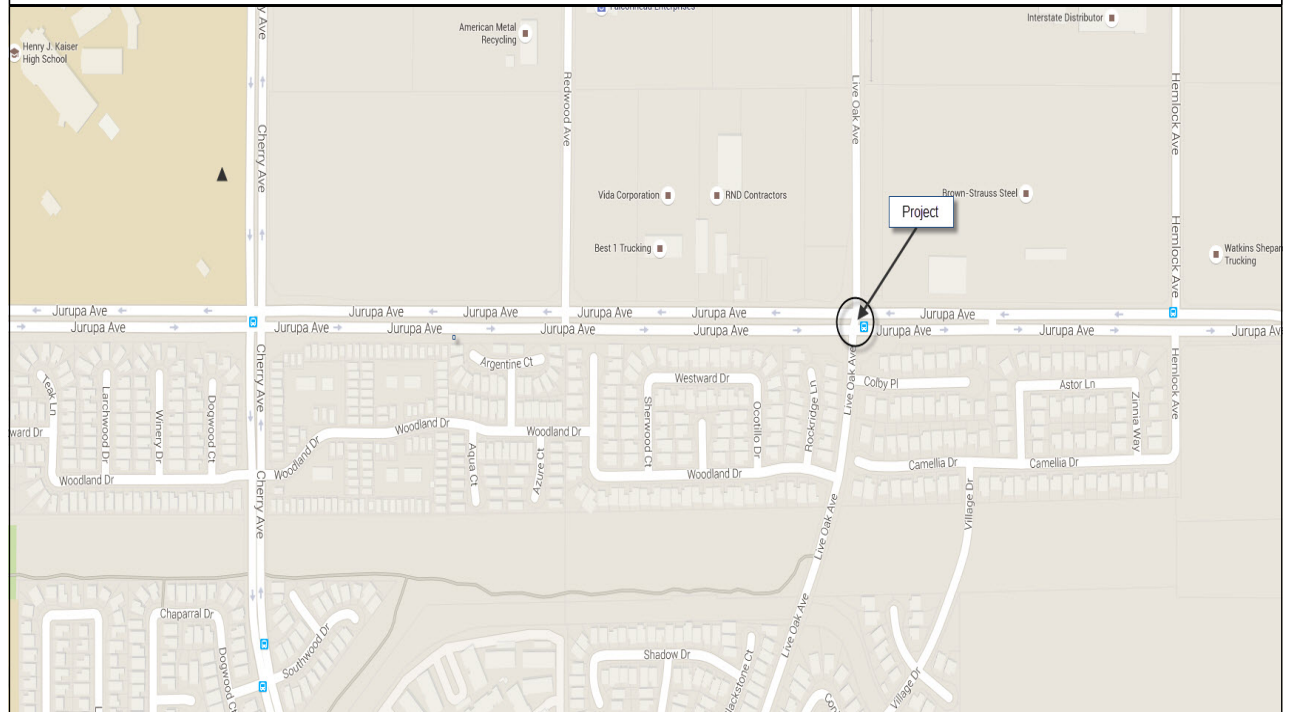
Project Timeline

Project Start Date.....	Jan	2016
Project Design Start Date.....	Jan	2016
ROW Acquisition Start Date.....	N/A	
Construction Start Date.....	Jan	2017
Project Completion Date.....	Jun	2017



Project Location

Jurupa Avenue at Live Oak



Description of Improvements:

New traffic signal at the intersection of Jurupa Avenue and Live Oak Avenue.

Justification or Significance of Improvements:

The City of Fontana maintains a signal priority list of intersections which meet the criteria set forth by the State of California for traffic signal installation. This location is in the top ten on the City Wide Traffic Signal Priority List and is included in the FY 2016/2017 Measure I Program.

Project Status:

Currently in final stage of design. Construction is estimated to begin January 2017 with an estimated completion date of June 2017.

Project Description in Detail		Project Priority 1 - 4	
		1. Essential (start w/i 1 yr)	3. Desirable (start w/i 3-5 yrs)
		2. Necessary (start w/i 1-3 yrs)	4. Deferrable (start w/i 5-10 yrs)
Project Number: 3336	Estimated Total Project Cost: \$500,000	RTIP #: NOT APPLICABLE	
Project Title: JURUPA/LIVE OAK TS	CIP Category: TRAFFIC	Department: ENGINEERING	
Project Manager: CHRIS SMETHURST	Project Priority: ESSENTIAL(START 1 YR)	General Plan Element: CIRCULATION	
Project Status: WORK IN PROGRESS	Project Origination: NOT APPLICABLE	Benefit Area: NOT APPLICABLE	
Project costs have been identified based on current year costs. Project will be completed within the fiscal year. Future appropriations will not be necessary.			
Alternative Funding Source(s): Project funded by the Local Measure I Program. AQMD Fund could be considered as an alternative.			
The Scheduling of this Capital Project meets City Council Goal # 6 - To invest in the City's infrastructure (streets, sewers, parks, etc.) by focusing on relief of traffic congestion and by providing for the development of new infrastructure.			

Project Number 3336	ITD Actuals & Enc. as of May 10 '16	FY 2016/2017 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/ Beyond	Totals
ADMINISTRATION	2	113	0	0	0	0	0	0	0	115
CONSTRUCTION	0	325	0	0	0	0	0	0	0	325
DESIGN	34	25	0	0	0	0	0	0	0	59
ENVIRONMENTAL	0	1	0	0	0	0	0	0	0	1
LAND ACQUISITION/ROW	0	0	0	0	0	0	0	0	0	0
OTHER COSTS (CAP ACQ)	0	0	0	0	0	0	0	0	0	0
UTILITIES	0	0	0	0	0	0	0	0	0	0
Total Project Costs	36	464	0	0	0	0	0	0	0	500

Funding Sources	PY ITD Exp's	Carryover	Proposed	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/ Beyond	Totals
246-MEASURE I 2010/2040 LOCAL	36	464	0	0	0	0	0	0	0	0	500
Total Project Funding	36	464	0	0	0	0	0	0	0	0	500

Annual Operating and Maintenance Costs in Thousands:	0	3	3	3	3	3	3	3	3	21
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The funding source to be used for Operating and Maintenance is fund 243.

Operating and Maintenance costs based on actual traffic signal operating and maintenance costs annually.

Other Notes Related to Project:

Project Vicinity Map

Project Title: MERRILL@OLEANDER/FONT TS

Project Number: 3328

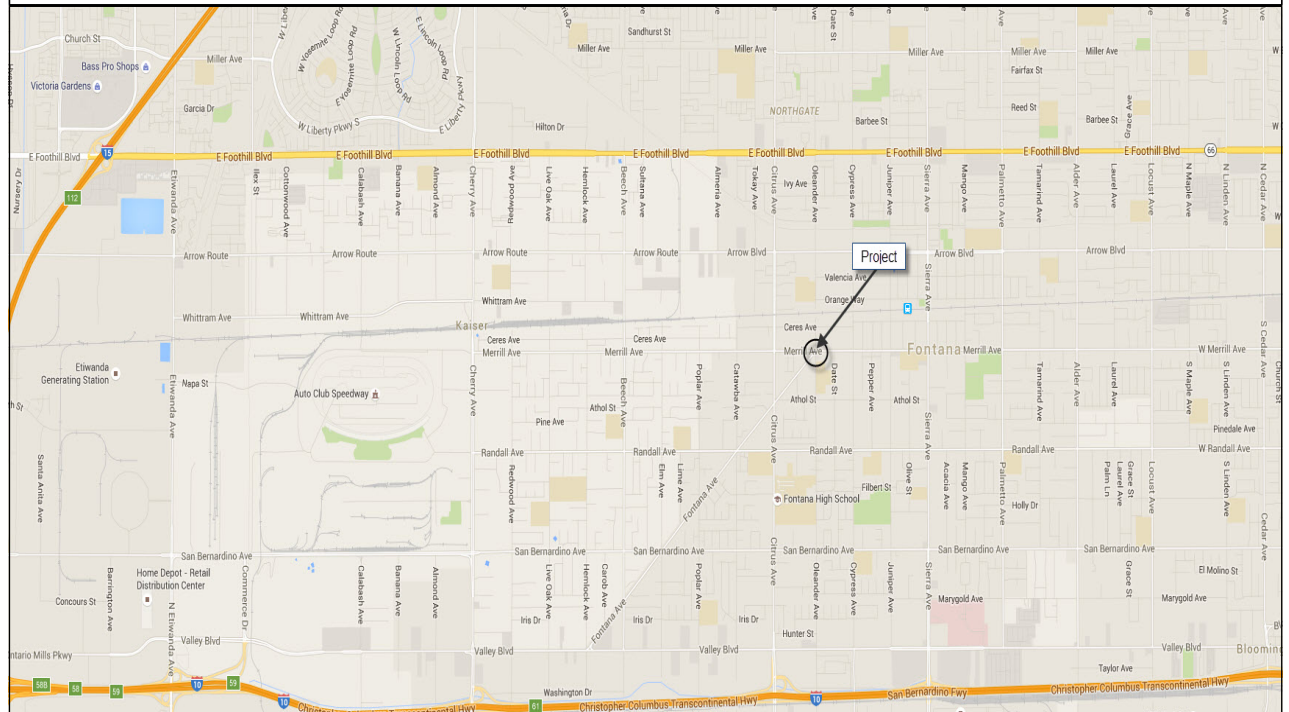
Project Timeline

Project Start Date.....	Jan	2015
Project Design Start Date.....	Feb	2015
ROW Acquisition Start Date.....	N/A	
Construction Start Date.....	Jan	2017
Project Completion Date.....	Jul	2017



Project Location

Merrill Avenue at Oleander Avenue/Fontana Avenue



Description of Improvements:

New traffic signal to relieve traffic congestion.

Justification or Significance of Improvements:

Improve intersection safety and circulation. Project is warranted on City Wide Traffic Signal Priority List and included in the FY 2016/2017 Measure I Program. Existing traffic volumes warrant a signal and the new signal will provide a controlled pedestrian crossing.

Project Status:

Project is currently in design phase. Construction phase is estimated to begin January 2017. Project completion is expected July 2017.

Project Description in Detail		Project Priority 1 - 4	
		1. Essential (start w/i 1 yr)	3. Desirable (start w/i 3-5 yrs)
		2. Necessary (start w/i 1-3 yrs)	4. Deferrable (start w/i 5-10 yrs)
Project Number: 3328	Estimated Total Project Cost: \$650,000	RTIP #: NOT APPLICABLE	
Project Title: MERRILL@OLEANDER/FONT TS	CIP Category: TRAFFIC	Department: ENGINEERING	
Project Manager: CHRIS SMETHURST	Project Priority: ESSENTIAL(START 1 YR)	General Plan Element: CIRCULATION	
Project Status: WORK IN PROGRESS	Project Origination: MEASURE I PROGRAM	Benefit Area: NOT APPLICABLE	
Project costs have been identified based on current year costs. The project is fully funded. Future appropriations will not be necessary.			
Alternative Funding Source(s): Project funded by the Local Measure I Program. AQMD Fund could be considered as an alternative.			
The Scheduling of this Capital Project meets City Council Goal # 6 - To invest in the City's infrastructure (streets, sewers, parks, etc.) by maintaining and improving the City's existing infrastructure and by focusing on relief of traffic congestion.			

Project Number 3328	ITD Actuals & Enc. as of May 10 '16	FY 2016/2017 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
Project Category			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/ Beyond	Totals
ADMINISTRATION	31	62	0	0	0	0	0	0	0	93
CONSTRUCTION	0	518	0	0	0	0	0	0	0	518
DESIGN	0	34	0	0	0	0	0	0	0	34
ENVIRONMENTAL	0	1	0	0	0	0	0	0	0	1
LAND ACQUISITION/ROW	0	0	0	0	0	0	0	0	0	0
OTHER COSTS (CAP ACQ)	0	0	0	0	0	0	0	0	0	0
UTILITIES	3	0	0	0	0	0	0	0	0	3
Total Project Costs	35	615	0	0	0	0	0	0	0	650

Funding Sources	PY ITD Exp's	Carryover	Proposed	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/ Beyond	Totals
246-MEASURE I 2010/2040 LOCAL	35	465	150	0	0	0	0	0	0	0	650
Total Project Funding	35	465	150	0	0	0	0	0	0	0	650

Annual Operating and Maintenance Costs in Thousands:	0	3	3	3	3	3	3	3	3	21
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The funding source to be used for Operating and Maintenance is fund 243.

Operating and Maintenance costs based on actual traffic signal operating and maintenance costs annually.

Other Notes Related to Project:

Project Vicinity Map

Project Title: PE TRAIL AT BEECH PED SIG

Project Number: 3338

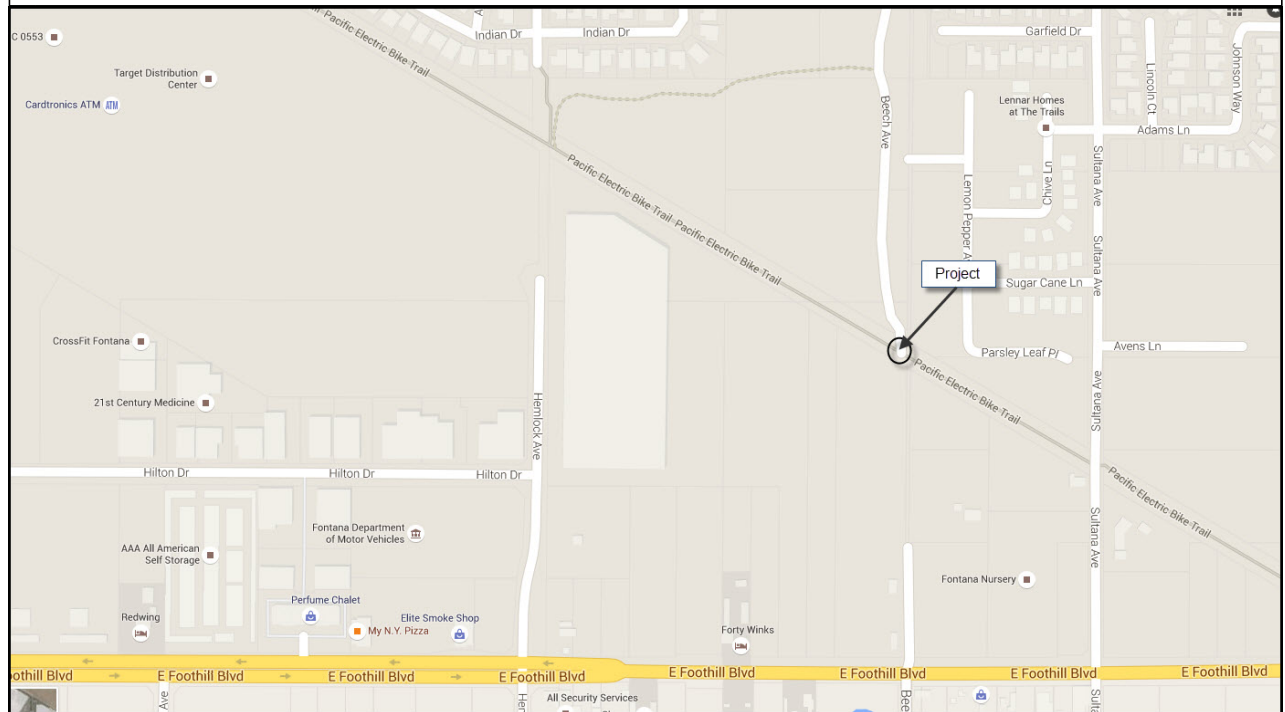
Project Timeline

Project Start Date.....	Jun	2015
Project Design Start Date.....	Mar	2016
ROW Acquisition Start Date.....	N/A	
Construction Start Date.....	Jun	2017
Project Completion Date.....	Oct	2017



Project Location

PE Trail at Beech Avenue



Description of Improvements:

Install a pedestrian signal at the PE Trail intersection crossing at Beech Avenue.

Justification or Significance of Improvements:

A pedestrian flashing beacon will assist in making a safer crossing for pedestrians. Project is included in the FY 2016/2017 Measure I Program.

Project Status:

Design phase is in its initial stages. Construction is estimated to begin June 2017 with a completion date of October 2017.

Project Description in Detail		Project Priority 1 - 4	
		1. Essential (start w/i 1 yr)	3. Desirable (start w/i 3-5 yrs)
		2. Necessary (start w/i 1-3 yrs)	4. Deferrable (start w/i 5-10 yrs)
Project Number: 3338	Estimated Total Project Cost: \$225,000	RTIP #: NOT APPLICABLE	
Project Title: PE TRAIL AT BEECH PED SIG	CIP Category: TRAFFIC	Department: ENGINEERING	
Project Manager: CHRIS SMETHURST	Project Priority: ESSENTIAL(START 1 YR)	General Plan Element: CIRCULATION	
Project Status: NEW PROJECT	Project Origination: NOT APPLICABLE	Benefit Area: NOT APPLICABLE	
Project costs have been identified based on current year costs. The project is fully funded. Future appropriations will not be necessary.			
Alternative Funding Source(s): Project funded by the Local Measure I Program. AQMD Fund could be considered as an alternative.			
The Scheduling of this Capital Project meets City Council Goal # 6 - To invest in the City's infrastructure (streets, sewers, parks, etc.) by focusing on relief of traffic congestion and by providing for the development of new infrastructure.			

Project Number 3338	ITD Actuals & Enc. as of May 10 '16	FY 2016/2017 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
Project Category			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/ Beyond	Totals
ADMINISTRATION	0	83	0	0	0	0	0	0	0	83
CONSTRUCTION	0	68	0	0	0	0	0	0	0	68
DESIGN	0	74	0	0	0	0	0	0	0	74
ENVIRONMENTAL	0	0	0	0	0	0	0	0	0	0
LAND ACQUISITION/ROW	0	0	0	0	0	0	0	0	0	0
OTHER COSTS (CAP ACQ)	0	0	0	0	0	0	0	0	0	0
UTILITIES	0	0	0	0	0	0	0	0	0	0
Total Project Costs	0	225	0	0	0	0	0	0	0	225

Funding Sources	PY ITD Exp's	Carryover	Proposed	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/ Beyond	Totals
246-MEASURE I 2010/2040 LOCAL	0	225	0	0	0	0	0	0	0	0	225
Total Project Funding	0	225	0	0	0	0	0	0	0	0	225

Annual Operating and Maintenance Costs in Thousands:	0	2	3	3	3	3	3	3	20
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The funding source to be used for Operating and Maintenance is fund 243.

Operating and Maintenance costs based on actual traffic signal operating and maintenance costs annually.

Other Notes Related to Project:

Project Vicinity Map

Project Title: PE TRAIL AT MAPLE PED SIG

Project Number: 3340

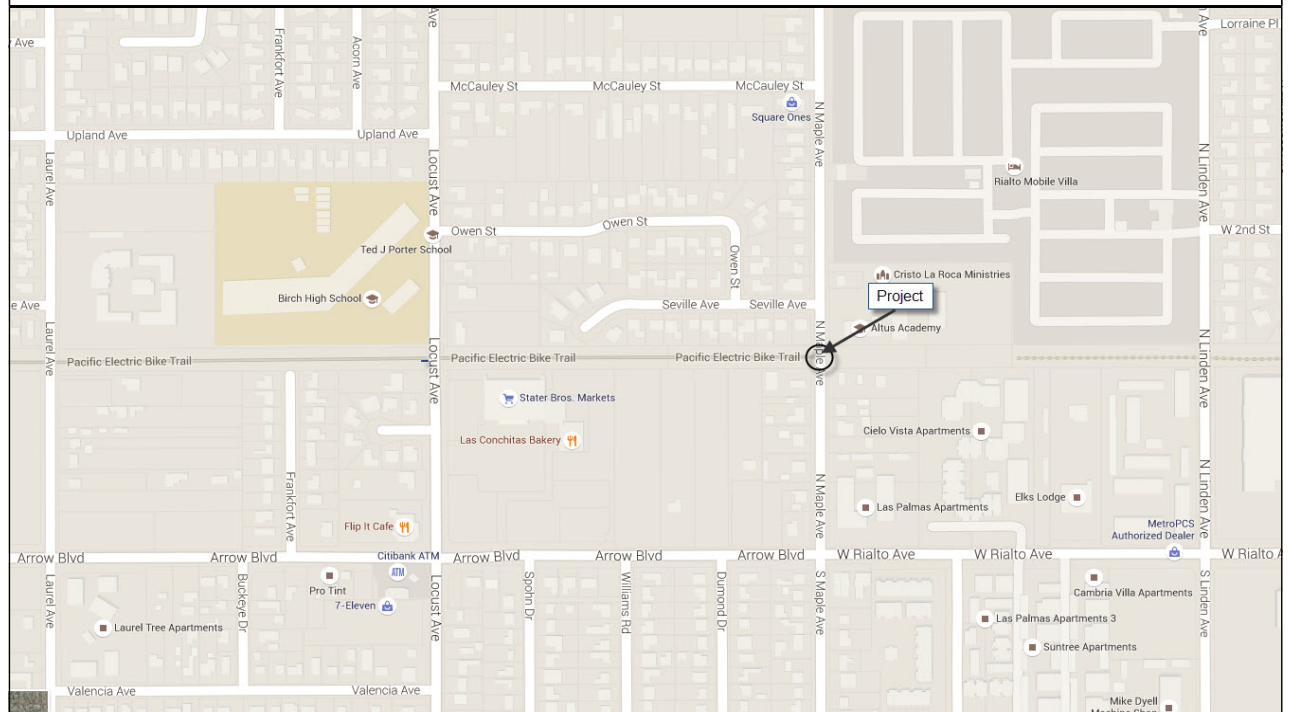
Project Timeline

Project Start Date.....	Aug	2015
Project Design Start Date.....	Aug	2015
ROW Acquisition Start Date.....	N/A	
Construction Start Date.....	Oct	2016
Project Completion Date.....	Feb	2017



Project Location

Pacific Electric Trail at Maple Avenue



Description of Improvements:

Project to install a pedestrian signal at the Pacific Electric Trail at Maple to assist pedestrians in crossing.

Justification or Significance of Improvements:

A pedestrian flashing beacon will assist in making a safer crossing for pedestrians. Project is included in the FY 2016/2017 Measure I Program.

Project Status:

Project design is complete. Construction phase will commence in October 2016 with an expected completion date of February 2017.

Project Description in Detail		Project Priority 1 - 4	
		1. Essential (start w/i 1 yr)	3. Desirable (start w/i 3-5 yrs)
		2. Necessary (start w/i 1-3 yrs)	4. Deferrable (start w/i 5-10 yrs)
Project Number: 3340	Estimated Total Project Cost: \$225,000	RTIP #: NOT APPLICABLE	
Project Title: PE TRAIL AT MAPLE PED SIG	CIP Category: TRAFFIC	Department: ENGINEERING	
Project Manager: CHRIS SMETHURST	Project Priority: ESSENTIAL(START 1 YR)	General Plan Element: CIRCULATION	
Project Status: NEW PROJECT	Project Origination: NOT APPLICABLE	Benefit Area: NOT APPLICABLE	
Project costs have been identified based on current year costs. Will be completed within the fiscal year. Future appropriations will not be necessary.			
Alternative Funding Source(s): Project funded by the Local Measure I Program. AQMD Fund could be considered as an alternative.			
The Scheduling of this Capital Project meets City Council Goal # 6 - To invest in the City's infrastructure (streets, sewers, parks, etc.) by maintaining and improving the City's existing infrastructure and by focusing on relief of traffic congestion.			

Project Number 3340	ITD Actuals & Enc. as of May 10 '16	FY 2016/2017 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
Project Category			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/ Beyond	Totals
ADMINISTRATION	2	75	0	0	0	0	0	0	0	77
CONSTRUCTION	0	69	0	0	0	0	0	0	0	69
DESIGN	0	74	0	0	0	0	0	0	0	74
ENVIRONMENTAL	0	0	0	0	0	0	0	0	0	0
LAND ACQUISITION/ROW	0	0	0	0	0	0	0	0	0	0
OTHER COSTS (CAP ACQ)	5	0	0	0	0	0	0	0	0	5
UTILITIES	0	0	0	0	0	0	0	0	0	0
Total Project Costs	7	218	0	0	0	0	0	0	0	225

Funding Sources	PY ITD Exp's	Carryover	Proposed	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/ Beyond	Totals
246-MEASURE I 2010/2040 LOCAL	7	218	0	0	0	0	0	0	0	0	225
Total Project Funding	7	218	0	0	0	0	0	0	0	0	225

Annual Operating and Maintenance Costs in Thousands:	1	3	3	3	3	3	3	3	3	22
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The funding source to be used for Operating and Maintenance is fund 243.

Operating and Maintenance costs based on actual traffic signal operating and maintenance costs annually.

Other Notes Related to Project:

Project Vicinity Map

Project Title: RANDALL/JUNIPER TS

Project Number: 3313

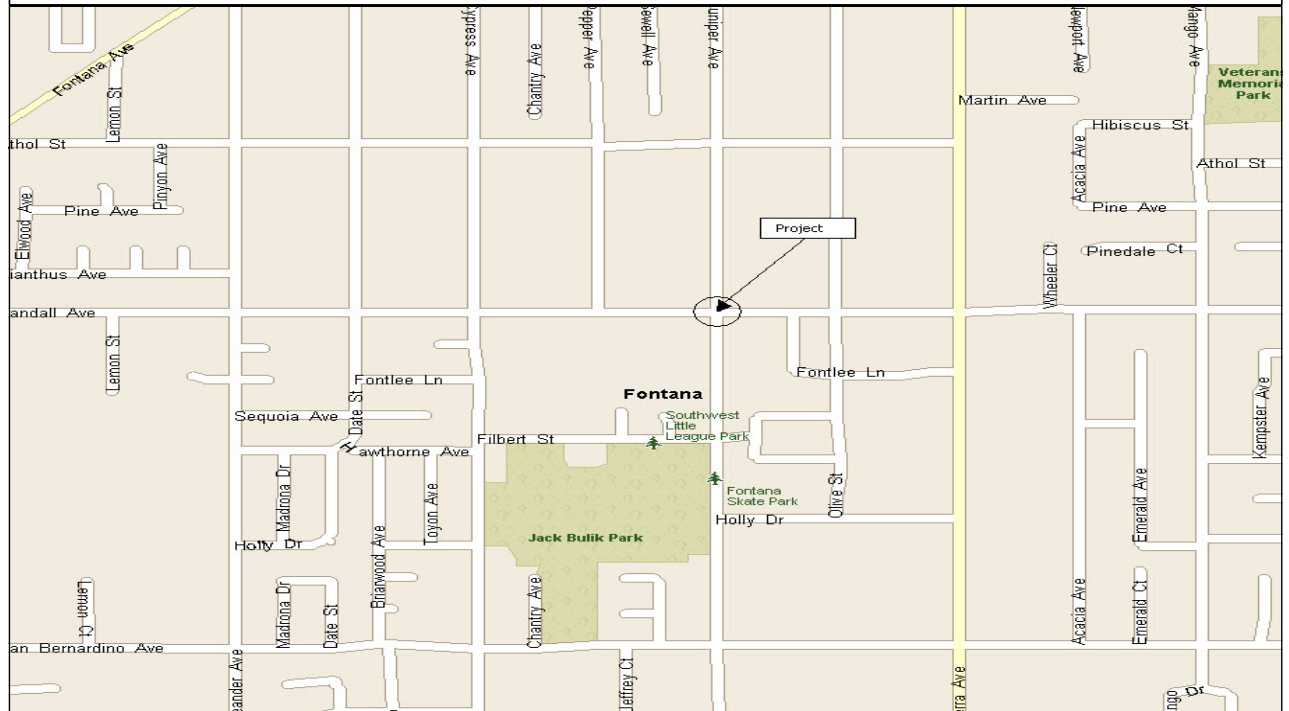
Project Timeline

Project Start Date.....	Feb	2014
Project Design Start Date.....	Mar	2015
ROW Acquisition Start Date.....	N/A	
Construction Start Date.....	Oct	2016
Project Completion Date.....	Sep	2017



Project Location

Randall Avenue at Juniper Avenue



Description of Improvements:

This project includes the design, construction and installation of four-way traffic signals at the intersection of Randall Avenue and Juniper Avenue.

Justification or Significance of Improvements:

Improve intersection safety and circulation. The City of Fontana maintains a signal priority list of intersections which meet the criteria set forth by the State of California for traffic signal installation. This location is in the top ten on the City Wide Traffic Signal Priority List and is included in the FY 2016/2017 Measure I Program.

Project Status:

In April 2013, staff applied for a grant from the Highway Safety Improvement Program (HSIP). It was approved for funding in November 2013. The project design is in its final stages. Being a Federal project a request for authorization for construction phase will need to be approved by Caltrans Local Assistance. Construction is estimated to begin October 2016 and end September 2017.

Project Description in Detail		Project Priority 1 - 4	
		1. Essential (start w/i 1 yr)	3. Desirable (start w/i 3-5 yrs)
		2. Necessary (start w/i 1-3 yrs)	4. Deferrable (start w/i 5-10 yrs)
Project Number: 3313	Estimated Total Project Cost: \$524,000	RTIP #: NOT APPLICABLE	
Project Title: RANDALL/JUNIPER TS	CIP Category: TRAFFIC	Department: ENGINEERING	
Project Manager: CHRIS SMETHURST	Project Priority: ESSENTIAL(START 1 YR)	General Plan Element: CIRCULATION	
Project Status: WORK IN PROGRESS	Project Origination: OTHER	Benefit Area: NOT APPLICABLE	
Project costs have been identified based on current year costs. The project is fully funded. Future appropriations will not be necessary.			
Alternative Funding Source(s): Project fully funded by SRTS Grant and Local Measure I Program. AQMD Fund could be considered as an alternative.			
The Scheduling of this Capital Project meets City Council Goal # 6 - To invest in the City's infrastructure (streets, sewers, parks, etc.) by maintaining and improving the City's existing infrastructure and by focusing on relief of traffic congestion.			

Project Number 3313	ITD Actuals & Enc. as of May 10 '16	FY 2016/2017 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
Project Category			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/ Beyond	Totals
ADMINISTRATION	27	82	0	0	0	0	0	0	0	109
CONSTRUCTION	0	336	0	0	0	0	0	0	0	336
DESIGN	0	10	0	0	0	0	0	0	0	10
ENVIRONMENTAL	18	0	0	0	0	0	0	0	0	18
LAND ACQUISITION/ROW	0	0	0	0	0	0	0	0	0	0
OTHER COSTS (CAP ACQ)	50	0	0	0	0	0	0	0	0	50
UTILITIES	0	1	0	0	0	0	0	0	0	1
Total Project Costs	95	429	0	0	0	0	0	0	0	524

Funding Sources	PY ITD Exp's	Carryover	Proposed	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/ Beyond	Totals
246-MEASURE I 2010/2040 LOCAL	8	37	80	0	0	0	0	0	0	0	125
301-GRANTS	87	312	0	0	0	0	0	0	0	0	399
Total Project Funding	95	349	80	0	0	0	0	0	0	0	524

Annual Operating and Maintenance Costs in Thousands:	0	2	3	3	3	3	3	3	20
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The funding source to be used for Operating and Maintenance is fund 243.

Operating and Maintenance costs based on actual traffic signal operating and maintenance costs annually.

Other Notes Related to Project:

Project Vicinity Map

Project Title: SAN BERNARDINO/CYPRESS TS

Project Number: 3327

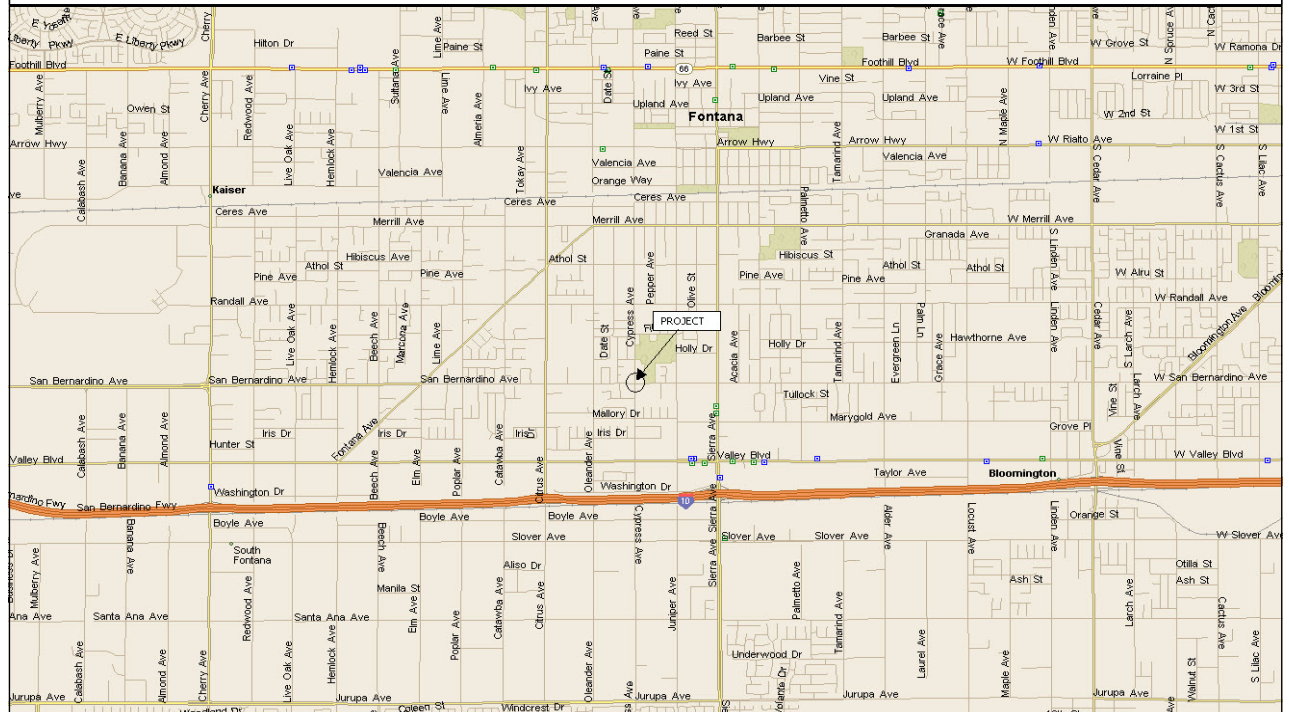
Project Timeline

Project Start Date.....	Jan	2015
Project Design Start Date.....	Feb	2015
ROW Acquisition Start Date.....	N/A	
Construction Start Date.....	Oct	2016
Project Completion Date.....	Feb	2017



Project Location

San Bernardino Avenue at Cypress Avenue



Description of Improvements:

New traffic signal to relieve traffic congestion.

Justification or Significance of Improvements:

Improve intersection safety and circulation. Project is warranted on City Wide Traffic Signal Priority List and included in the FY 2016/2017 Measure I Program. The intersection is a path to nearby schools.

Project Status:

Currently in design phase. Construction phase estimated to begin October 2016 with an estimated completion date of February 2017.

Project Description in Detail		Project Priority 1 - 4	
		1. Essential (start w/i 1 yr)	3. Desirable (start w/i 3-5 yrs)
		2. Necessary (start w/i 1-3 yrs)	4. Deferrable (start w/i 5-10 yrs)
Project Number: 3327	Estimated Total Project Cost: \$500,000	RTIP #: NOT APPLICABLE	
Project Title: SAN BERNARDINO/CYPRESS TS	CIP Category: TRAFFIC	Department: ENGINEERING	
Project Manager: CHRIS SMETHURST	Project Priority: ESSENTIAL(START 1 YR)	General Plan Element: CIRCULATION	
Project Status: NEW PROJECT	Project Origination: MEASURE I PROGRAM	Benefit Area: NOT APPLICABLE	
Project costs have been fully funded based on current year costs. Project will be completed within the fiscal year. Future appropriations will not be necessary.			
Alternative Funding Source(s): Project funded by the Local Measure I Program. AQMD Fund could be considered as an alternative.			
The Scheduling of this Capital Project meets City Council Goal # 6 - To invest in the City's infrastructure (streets, sewers, parks, etc.) by maintaining and improving the City's existing infrastructure and by focusing on relief of traffic congestion.			

Project Number 3327	ITD Actuals & Enc. as of May 10 '16	FY 2016/2017 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/Beyond	Totals
ADMINISTRATION	20	53	0	0	0	0	0	0	0	73
CONSTRUCTION	0	345	0	0	0	0	0	0	0	345
DESIGN	0	30	0	0	0	0	0	0	0	30
ENVIRONMENTAL	0	1	0	0	0	0	0	0	0	1
LAND ACQUISITION/ROW	1	0	0	0	0	0	0	0	0	1
OTHER COSTS (CAP ACQ)	48	0	0	0	0	0	0	0	0	48
UTILITIES	2	0	0	0	0	0	0	0	0	2
Total Project Costs	71	429	0	0	0	0	0	0	0	500

Funding Sources	PY ITD Exp's	Carryover	Proposed	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/Beyond	Totals
246-MEASURE I 2010/2040 LOCAL	71	429	0	0	0	0	0	0	0	0	500
Total Project Funding	71	429	0	0	0	0	0	0	0	0	500

Annual Operating and Maintenance Costs in Thousands:	1	3	3	3	3	3	3	3	3	22
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The funding source to be used for Operating and Maintenance is fund 243.

Operating and Maintenance costs based on actual traffic signal operating and maintenance costs annually.

Other Notes Related to Project:

Project Vicinity Map

Project Title: SIERRA ADAPTIVE TMS

Project Number: 3344

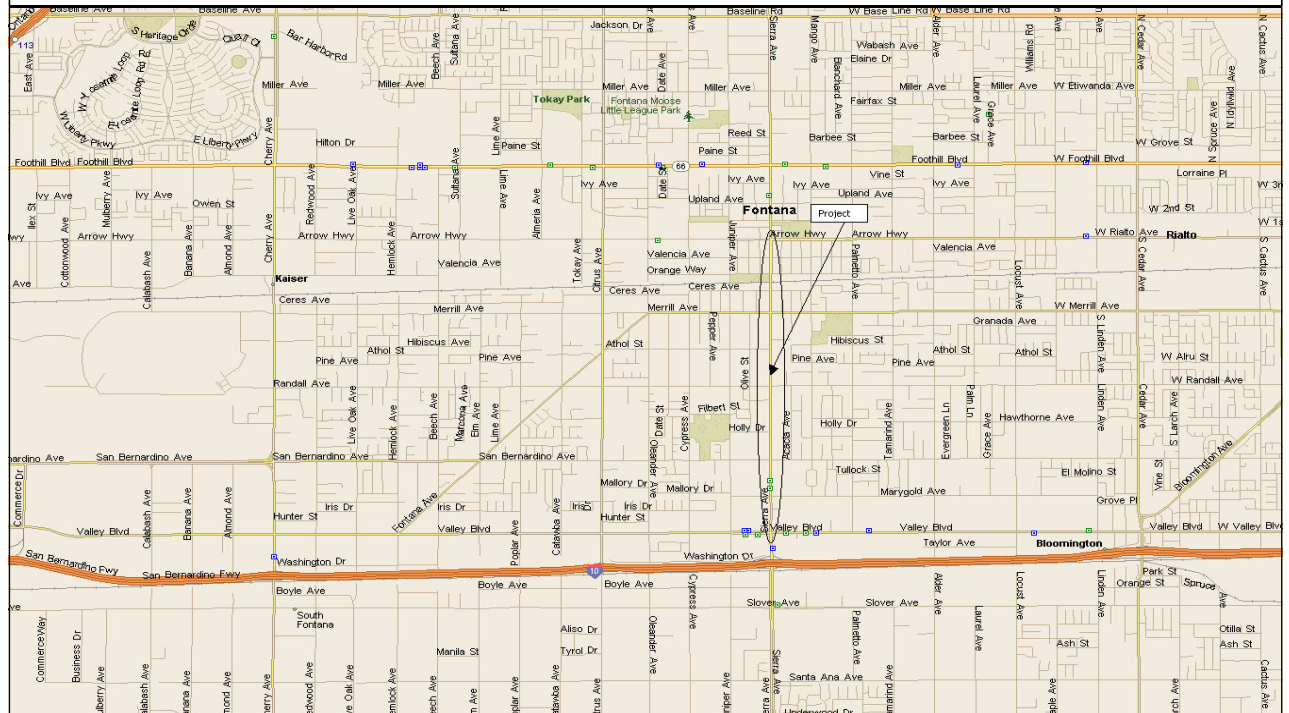
Project Timeline

Project Start Date.....	Feb	2016
Project Design Start Date.....	Feb	2016
ROW Acquisition Start Date.....	N/A	
Construction Start Date.....	Jul	2016
Project Completion Date.....	Feb	2017



Project Location

Sierra Avenue from Valley Boulevard to Arrow Highway



Description of Improvements:

Installation of new adaptive software for signal control for ten signals along Sierra Avenue from Valley Boulevard to Arrow Highway.

Justification or Significance of Improvements:

Will improve traffic flow and safety and reduce congestion.

Project Status:

Project package will be submitted to Caltrans Local Assistance for approval of the software installation. Construction start date is estimated to be July 2016 with a completion date of February 2017.

Project Description in Detail		Project Priority 1 - 4	
		1. Essential (start w/i 1 yr)	3. Desirable (start w/i 3-5 yrs)
		2. Necessary (start w/i 1-3 yrs)	4. Deferrable (start w/i 5-10 yrs)
Project Number: 3344	Estimated Total Project Cost: \$400,000	RTIP #: NOT APPLICABLE	
Project Title: SIERRA ADAPTIVE TMS	CIP Category: TRAFFIC	Department: ENGINEERING	
Project Manager: NOEL CASTILLO	Project Priority: ESSENTIAL(START 1 YR)	General Plan Element: CIRCULATION	
Project Status: NEW PROJECT	Project Origination: OTHER	Benefit Area: NOT APPLICABLE	
Project costs have been identified based on current year costs. The project will be completed within the fiscal year. Future appropriations will not be necessary.			
Alternative Funding Source(s): Project funded by the Local Measure I Program. AQMD Fund could be considered as an alternative.			
The Scheduling of this Capital Project meets City Council Goal # 6 - To invest in the City's infrastructure (streets, sewers, parks, etc.) by focusing on relief of traffic congestion and by maintaining and improving the City's existing infrastructure.			

Project Number 3344	ITD Actuals & Enc. as of May 10 '16	FY 2016/2017 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
Project Category			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/ Beyond	Totals
ADMINISTRATION	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION	0	400	0	0	0	0	0	0	0	400
DESIGN	0	0	0	0	0	0	0	0	0	0
ENVIRONMENTAL	0	0	0	0	0	0	0	0	0	0
LAND ACQUISITION/ROW	0	0	0	0	0	0	0	0	0	0
OTHER COSTS (CAP ACQ)	0	0	0	0	0	0	0	0	0	0
UTILITIES	0	0	0	0	0	0	0	0	0	0
Total Project Costs	0	400	0	0	0	0	0	0	0	400

Funding Sources	PY ITD Exp's	Carryover	Proposed	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/ Beyond	Totals
301-GRANTS	0	400	0	0	0	0	0	0	0	0	400
Total Project Funding	0	400	0	0	0	0	0	0	0	0	400

Annual Operating and Maintenance Costs in Thousands:	---	---	---	---	---	---	---	---	---	---
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The funding source to be used for Operating and Maintenance is fund 243.

Operating and Maintenance costs will be absorbed in existing budget: no additional O&M costs are associated with this project.

Other Notes Related to Project:

Project Vicinity Map

Project Title: SIERRA/RIVERSIDE TS

Project Number: 3329

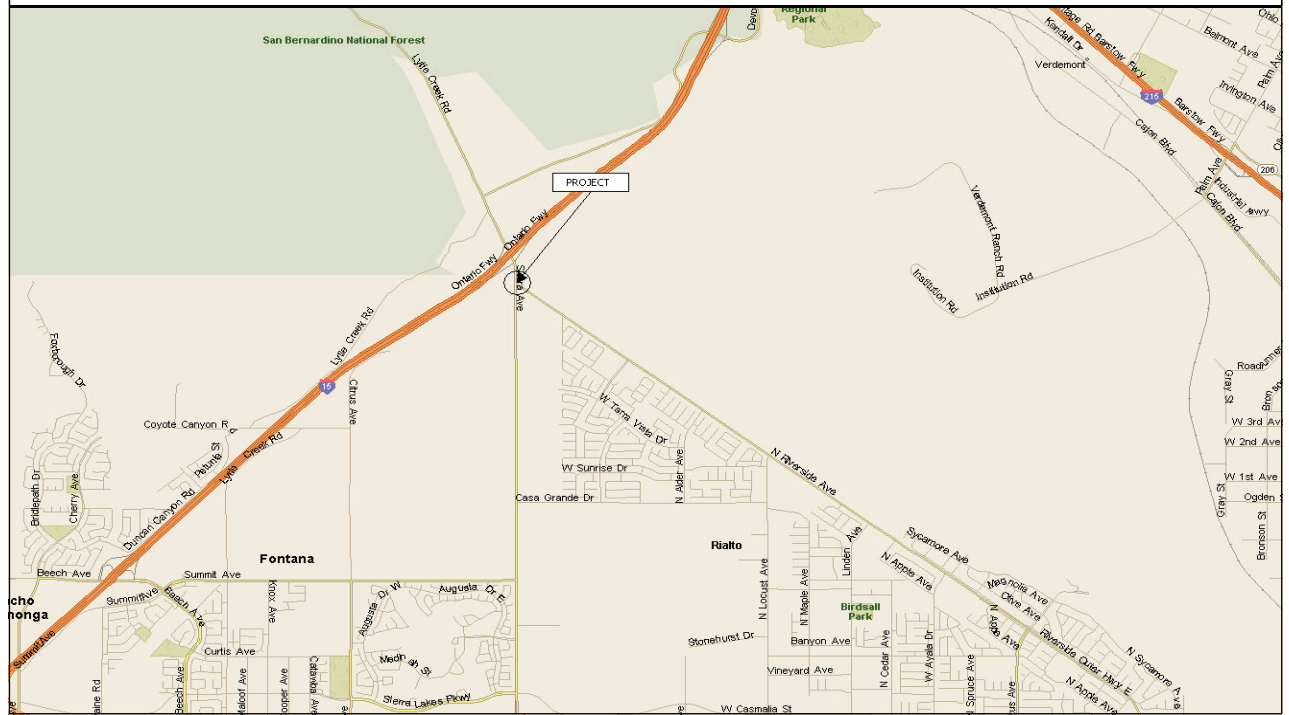
Project Timeline

Project Start Date.....	May	2015
Project Design Start Date.....	Jun	2015
ROW Acquisition Start Date.....	N/A	
Construction Start Date.....	Feb	2017
Project Completion Date.....	Jun	2017



Project Location

Sierra Avenue and Riverside Avenue



Description of Improvements:

Install new traffic signal, intersection lighting and minor road improvements.

Justification or Significance of Improvements:

Improve intersection safety and circulation. The City of Fontana maintains a signal priority list of intersections which meet the criteria set forth by the State of California for traffic signal installation. This location is in the top ten on the City Wide Traffic Signal Priority List and is included in the FY 2016/2017 Measure I Program.

Project Status:

Design phase is complete. Construction is estimated to begin February 2017 with an estimated completion date of June 2017.

Project Description in Detail		Project Priority 1 - 4	
		1. Essential (start w/i 1 yr)	3. Desirable (start w/i 3-5 yrs)
		2. Necessary (start w/i 1-3 yrs)	4. Deferrable (start w/i 5-10 yrs)
Project Number: 3329	Estimated Total Project Cost: \$725,000	RTIP #: NOT APPLICABLE	
Project Title: SIERRA/RIVERSIDE TS	CIP Category: TRAFFIC	Department: ENGINEERING	
Project Manager: CHRIS SMETHURST	Project Priority: ESSENTIAL(START 1 YR)	General Plan Element: CIRCULATION	
Project Status: NEW PROJECT	Project Origination: MEASURE I PROGRAM	Benefit Area: NOT APPLICABLE	
Project costs have been fully funded based on current year costs. Project will be completed within the fiscal year. Future appropriations will not be necessary.			
Alternative Funding Source(s): Project funded by the Local Measure I Program. AQMD Fund could be considered as an alternative.			
The Scheduling of this Capital Project meets City Council Goal # 6 - To invest in the City's infrastructure (streets, sewers, parks, etc.) by maintaining and improving the City's existing infrastructure and by focusing on relief of traffic congestion.			

Project Number 3329	ITD Actuals & Enc. as of May 10 '16	FY 2016/2017 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/ Beyond	Totals
ADMINISTRATION	36	41	0	0	0	0	0	0	0	77
CONSTRUCTION	0	617	0	0	0	0	0	0	0	617
DESIGN	0	30	0	0	0	0	0	0	0	30
ENVIRONMENTAL	0	1	0	0	0	0	0	0	0	1
LAND ACQUISITION/ROW	0	0	0	0	0	0	0	0	0	0
OTHER COSTS (CAP ACQ)	0	0	0	0	0	0	0	0	0	0
UTILITIES	0	0	0	0	0	0	0	0	0	0
Total Project Costs	36	689	0	0	0	0	0	0	0	725

Funding Sources	PY ITD Exp's	Carryover	Proposed	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/ Beyond	Totals
246-MEASURE I 2010/2040 LOCAL	36	464	225	0	0	0	0	0	0	0	725
Total Project Funding	36	464	225	0	0	0	0	0	0	0	725

Annual Operating and Maintenance Costs in Thousands:	0	3	3	3	3	3	3	3	3	21
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The funding source to be used for Operating and Maintenance is fund 243.

Operating and Maintenance costs based on actual traffic signal operating and maintenance costs annually.

Other Notes Related to Project:

Project Vicinity Map

Project Title: VALLEY MED/SIERRA-VINEYRD

Project Number: 3318

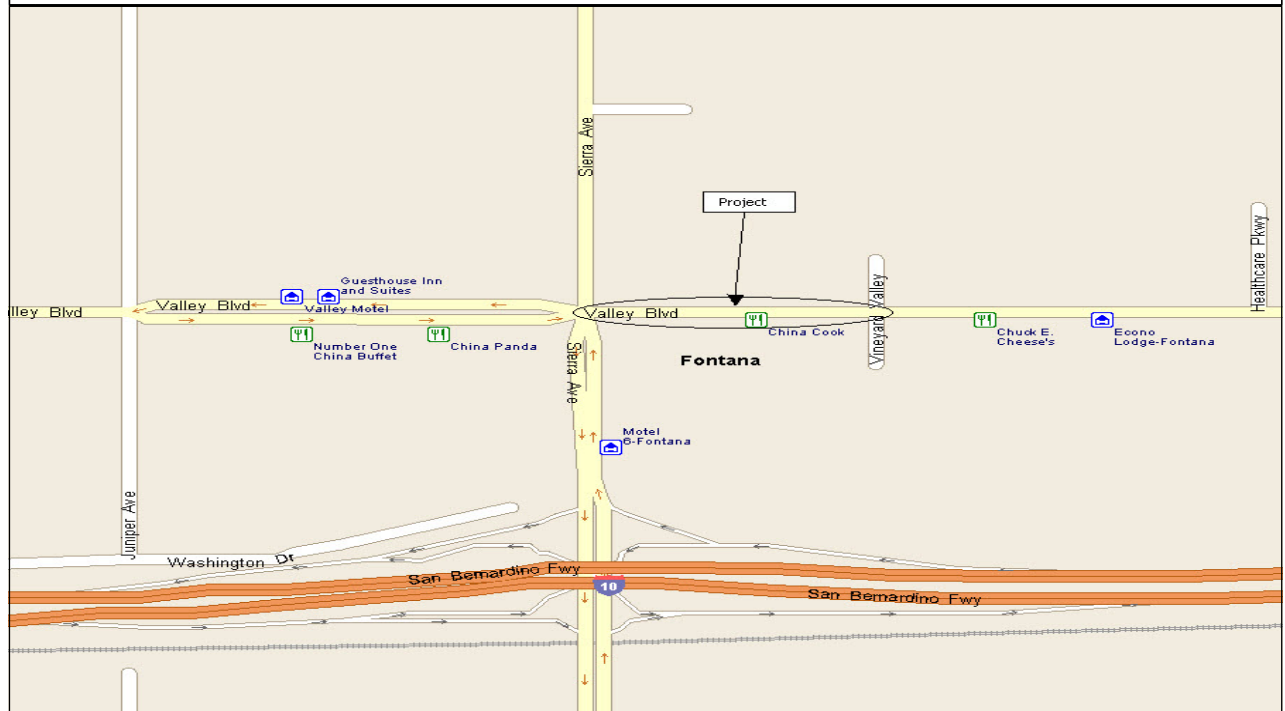
Project Timeline

Project Start Date.....	Jul	2014
Project Design Start Date.....	Jan	2016
ROW Acquisition Start Date.....	N/A	
Construction Start Date.....	Aug	2016
Project Completion Date.....	Dec	2016



Project Location

Valley Boulevard from Sierra Avenue to Vineyard Avenue



Description of Improvements:

This project will construct a modified median at Valley Boulevard increasing the left turn pocket length and will install a new traffic controller and vehicle detection.

Justification or Significance of Improvements:

Valley Boulevard at Sierra Avenue is a major gateway to the City. A modified median to increase left turn pocket length will provide for better traffic flow at one of the busiest intersections in the City.

Project Status:

Project is currently in design phase. Construction is estimated to start August 2016 with an estimated completion date of December 2016.

Project Description in Detail		Project Priority 1 - 4	
		1. Essential (start w/i 1 yr)	3. Desirable (start w/i 3-5 yrs)
		2. Necessary (start w/i 1-3 yrs)	4. Deferrable (start w/i 5-10 yrs)
Project Number: 3318	Estimated Total Project Cost: \$100,000	RTIP #: NOT APPLICABLE	
Project Title: VALLEY MED/SIERRA-VINEYRD	CIP Category: TRAFFIC	Department: ENGINEERING	
Project Manager: CHRIS SMETHURST	Project Priority: ESSENTIAL(START 1 YR)	General Plan Element: NOT APPLICABLE	
Project Status: NEW PROJECT	Project Origination: NOT APPLICABLE	Benefit Area: NOT APPLICABLE	
Project costs have been identified based on current year costs. The project will be completed within the fiscal year. Future appropriations will not be necessary.			
Alternative Funding Source(s): Project funded by the Local Measure I Program. AQMD Fund could be considered as an alternative.			
The Scheduling of this Capital Project meets City Council Goal # 6 - To invest in the City's infrastructure (streets, sewers, parks, etc.) by maintaining and improving the City's existing infrastructure and by focusing on relief of traffic congestion.			

Project Number 3318	ITD Actuals & Enc. as of May 10 '16	FY 2016/2017 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
Project Category			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/ Beyond	Totals
ADMINISTRATION	0	20	0	0	0	0	0	0	0	20
CONSTRUCTION	0	17	0	0	0	0	0	0	0	17
DESIGN	23	2	0	0	0	0	0	0	0	25
ENVIRONMENTAL	0	1	0	0	0	0	0	0	0	1
LAND ACQUISITION/ROW	0	0	0	0	0	0	0	0	0	0
OTHER COSTS (CAP ACQ)	36	0	0	0	0	0	0	0	0	36
UTILITIES	0	0	0	0	0	0	0	0	0	0
Total Project Costs	60	40	0	0	0	0	0	0	0	100

Funding Sources	PY ITD Exp's	Carryover	Proposed	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/ Beyond	Totals
246-MEASURE I 2010/2040 LOCAL	60	40	0	0	0	0	0	0	0	0	100
Total Project Funding	60	40	0	0	0	0	0	0	0	0	100

Annual Operating and Maintenance Costs in Thousands:	---	---	---	---	---	---	---	---	---	---
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The funding source to be used for Operating and Maintenance is fund 243.

Operating and Maintenance costs will be absorbed in existing budget: no additional O&M costs are associated with this project.

Other Notes Related to Project:

Project Vicinity Map

Project Title: VALLEY/ALMOND TS

Project Number: 3307

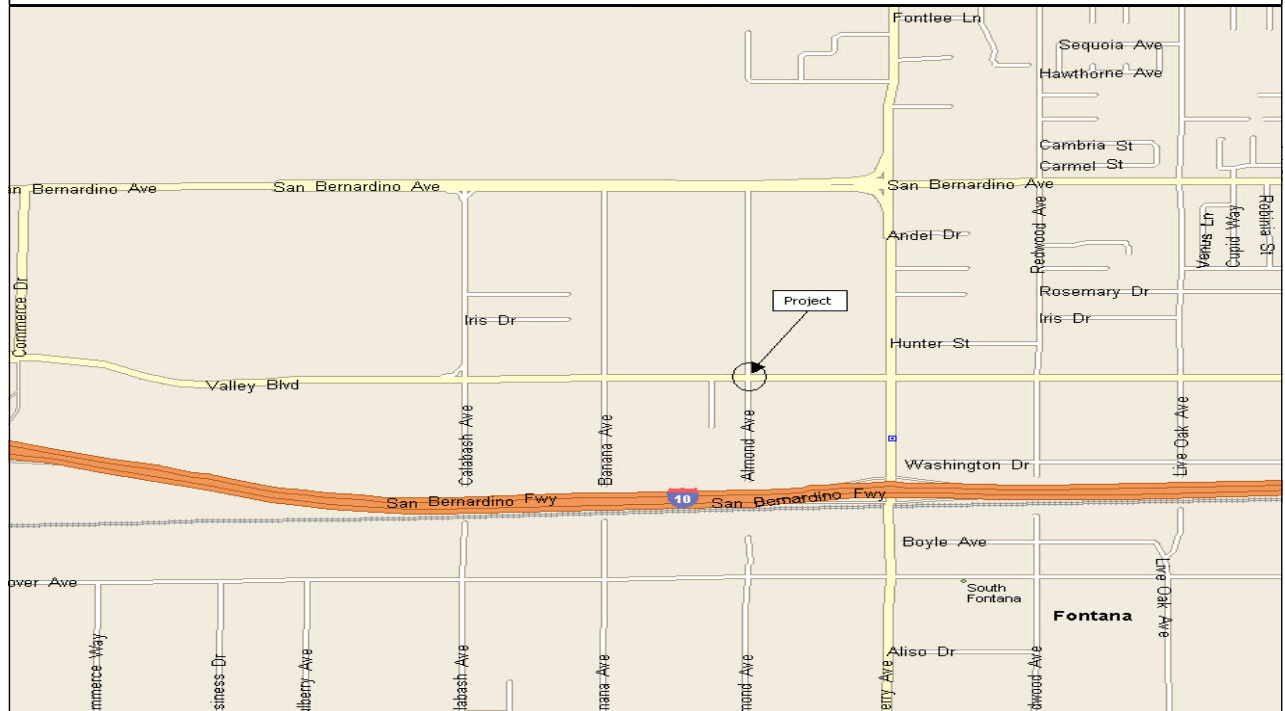
Project Timeline

Project Start Date.....	Jul	2014
Project Design Start Date.....	Oct	2014
ROW Acquisition Start Date.....	N/A	
Construction Start Date.....	Dec	2016
Project Completion Date.....	Mar	2017



Project Location

The intersection of Valley Boulevard and Almond Avenue



Description of Improvements:

Install new traffic signal, intersection lighting and minor road improvements.

Justification or Significance of Improvements:

Improve intersection safety and circulation. The City of Fontana maintains a signal priority list of intersections which meet the criteria set forth by the State of California for traffic signal installation. This location is in the top ten on the City Wide Traffic Signal Priority List and is included in the FY 2016/2017 Measure I Program.

Project Status:

This safety project is currently in the design and utility relocation phase. Construction is estimated to begin December 2016 with a completion date of March 2017. Construction management to be done in house and will be by competitive bid.

Project Description in Detail		Project Priority 1 - 4	
		1. Essential (start w/i 1 yr)	3. Desirable (start w/i 3-5 yrs)
		2. Necessary (start w/i 1-3 yrs)	4. Deferrable (start w/i 5-10 yrs)
Project Number: 3307	Estimated Total Project Cost: \$740,000	RTIP #: NOT APPLICABLE	
Project Title: VALLEY/ALMOND TS	CIP Category: TRAFFIC	Department: ENGINEERING	
Project Manager: CHRIS SMETHURST	Project Priority: ESSENTIAL(START 1 YR)	General Plan Element: CIRCULATION	
Project Status: WORK IN PROGRESS	Project Origination: MEASURE I PROGRAM	Benefit Area: NOT APPLICABLE	
Project costs have been identified based on current year costs. The project will be completed within the fiscal year. Future appropriations will not be necessary.			
Alternative Funding Source(s): Project funded by the Local Measure I Program. AQMD Fund could be considered as an alternative.			
The Scheduling of this Capital Project meets City Council Goal # 6 - To invest in the City's infrastructure (streets, sewers, parks, etc.) by maintaining and improving the City's existing infrastructure and by focusing on relief of traffic congestion.			

Project Number 3307	ITD Actuals & Enc. as of May 10 '16	FY 2016/2017 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
Project Category			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/ Beyond	Totals
ADMINISTRATION	46	55	0	0	0	0	0	0	0	102
CONSTRUCTION	0	428	0	0	0	0	0	0	0	428
DESIGN	0	30	0	0	0	0	0	0	0	30
ENVIRONMENTAL	0	30	0	0	0	0	0	0	0	30
LAND ACQUISITION/ROW	0	100	0	0	0	0	0	0	0	100
OTHER COSTS (CAP ACQ)	50	0	0	0	0	0	0	0	0	50
UTILITIES	0	0	0	0	0	0	0	0	0	0
Total Project Costs	97	643	0	0	0	0	0	0	0	740

Funding Sources	PY ITD Exp's	Carryover	Proposed	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/ Beyond	Totals
246-MEASURE I 2010/2040 LOCAL	97	603	40	0	0	0	0	0	0	0	740
Total Project Funding	97	603	40	0	0	0	0	0	0	0	740

Annual Operating and Maintenance Costs in Thousands:	1	3	3	3	3	3	3	3	3	22
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The funding source to be used for Operating and Maintenance is fund 243.

Operating and Maintenance costs based on actual traffic signal operating and maintenance costs annually.

Other Notes Related to Project:

Project Vicinity Map

Project Title: VALLEY/OLEANDER TS

Project Number: 3310

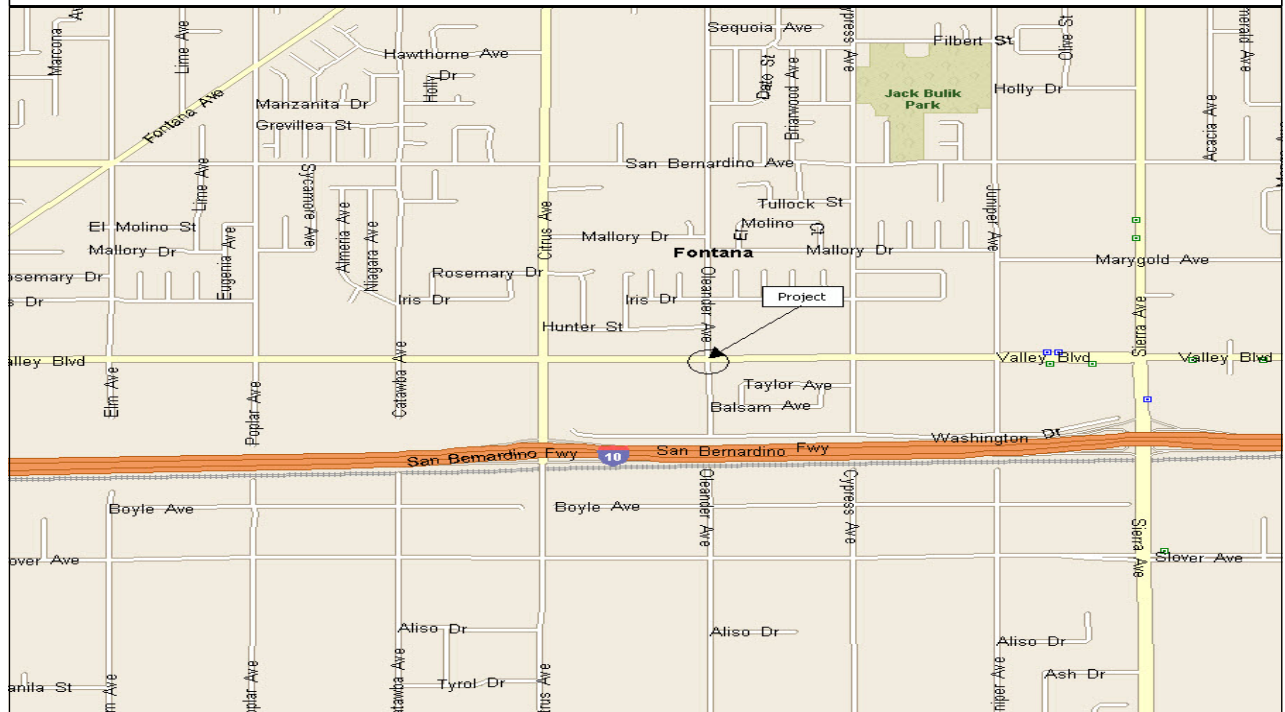
Project Timeline

Project Start Date.....	Feb	2014
Project Design Start Date.....	Mar	2014
ROW Acquisition Start Date.....	N/A	
Construction Start Date.....	Mar	2017
Project Completion Date.....	Jun	2017



Project Location

Valley Boulevard at Oleander Avenue



Description of Improvements:

Install new traffic signal, intersection lighting and minor road improvements.

Justification or Significance of Improvements:

Improve intersection safety and circulation. The City of Fontana maintains a signal priority list of intersections which meet the criteria set forth by the State of California for traffic signal installation. This location is on the City Wide Traffic Signal Priority List and is included in the FY 2016/2017 Measure I Program.

Project Status:

Design will be done by outside consultant. Construction management will be done in house and will be by competitive bid. Construction is estimated to begin March 2017 with an estimated completion date of June 2017.

Project Description in Detail		Project Priority 1 - 4	
		1. Essential (start w/i 1 yr)	3. Desirable (start w/i 3-5 yrs)
		2. Necessary (start w/i 1-3 yrs)	4. Deferrable (start w/i 5-10 yrs)
Project Number: 3310	Estimated Total Project Cost: \$705,000	RTIP #: NOT APPLICABLE	
Project Title: VALLEY/OLEANDER TS	CIP Category: TRAFFIC	Department: ENGINEERING	
Project Manager: CHRIS SMETHURST	Project Priority: ESSENTIAL(START 1 YR)	General Plan Element: CIRCULATION	
Project Status: WORK IN PROGRESS	Project Origination: MEASURE I PROGRAM	Benefit Area: NOT APPLICABLE	
Project costs have been identified based on current year costs. The project will be completed within the fiscal year. Future appropriations will not be necessary.			
Alternative Funding Source(s): Project funded by the Local Measure I Program. AQMD Fund could be considered as an alternative.			
The Scheduling of this Capital Project meets City Council Goal # 6 - To invest in the City's infrastructure (streets, sewers, parks, etc.) by maintaining and improving the City's existing infrastructure and by focusing on relief of traffic congestion.			

Project Number 3310	ITD Actuals & Enc. as of May 10 '16	FY 2016/2017 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
Project Category			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/ Beyond	Totals
ADMINISTRATION	30	24	0	0	0	0	0	0	0	54
CONSTRUCTION	0	604	0	0	0	0	0	0	0	604
DESIGN	0	0	0	0	0	0	0	0	0	0
ENVIRONMENTAL	0	0	0	0	0	0	0	0	0	0
LAND ACQUISITION/ROW	0	0	0	0	0	0	0	0	0	0
OTHER COSTS (CAP ACQ)	47	0	0	0	0	0	0	0	0	47
UTILITIES	0	0	0	0	0	0	0	0	0	0
Total Project Costs	77	628	0	0	0	0	0	0	0	705

Funding Sources	PY ITD Exp's	Carryover	Proposed	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/ Beyond	Totals
246-MEASURE I 2010/2040 LOCAL	77	573	55	0	0	0	0	0	0	0	705
Total Project Funding	77	573	55	0	0	0	0	0	0	0	705

Annual Operating and Maintenance Costs in Thousands:	0	3	3	3	3	3	3	3	3	21
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The funding source to be used for Operating and Maintenance is fund 243.

Operating and Maintenance costs based on actual traffic signal operating and maintenance costs annually.

Other Notes Related to Project:

Project Vicinity Map

Project Title: VICTORIA/CHERRY REALIGN

Project Number: 3215

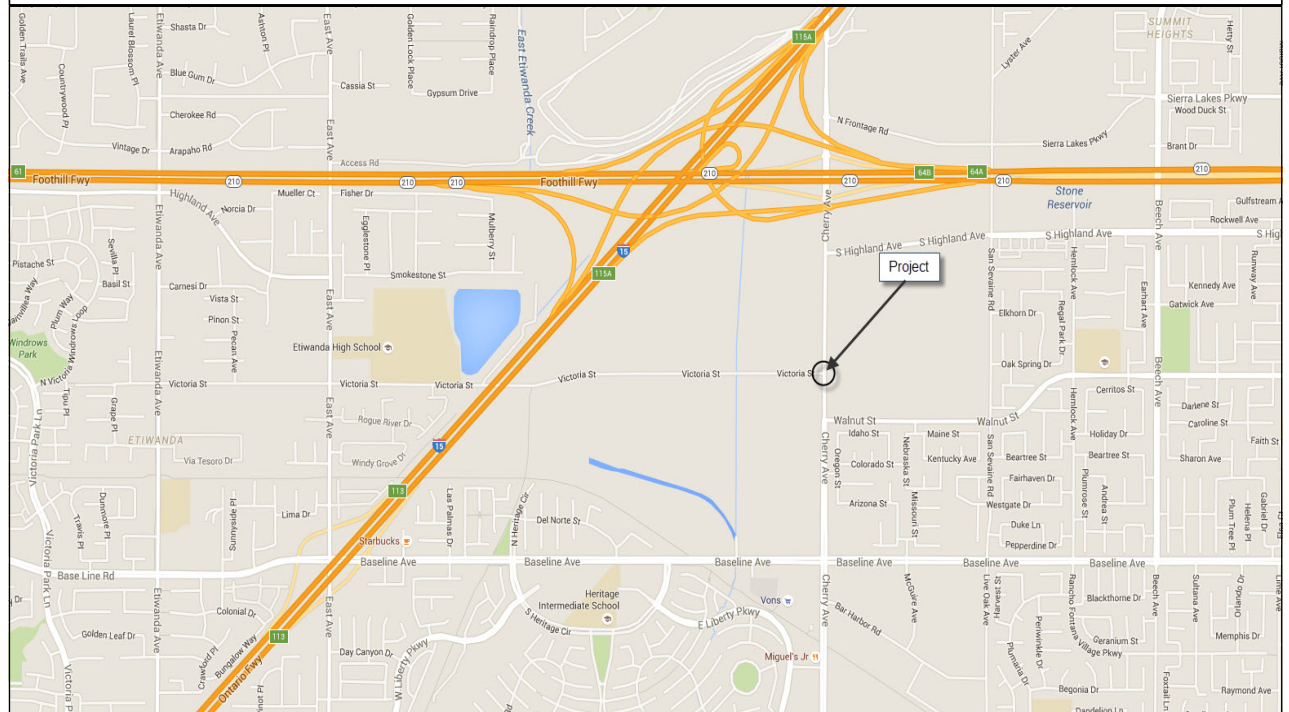
Project Timeline

Project Start Date.....	Nov	2015
Project Design Start Date.....	Feb	2016
ROW Acquisition Start Date.....	N/A	
Construction Start Date.....	May	2016
Project Completion Date.....	Aug	2016



Project Location

Victoria Avenue and Cherry Avenue



Description of Improvements:

Design and construction to realign the street to provide for two lanes in northbound direction and installation of a traffic signal at Cherry Boulevard and Victoria Avenue.

Justification or Significance of Improvements:

The City of Fontana maintains a signal priority list of intersections which meet the criteria set forth by the State of California for traffic signal installation. This location is on the City Wide Traffic Signal Priority List and is included in the FY 2016/2017 Measure I Program. Seventy-five percent of the students attending Etiwanda High School live in Fontana and this intersection is along the route a large majority of these students travel. This signal will reduce congestion and improve circulation.

Project Status:

Design is complete. Ready to advertise on Planet Bids. Construction is expected to begin May 2016 with an estimated completion date of August 2016.

Project Description in Detail		Project Priority 1 - 4	
		1. Essential (start w/i 1 yr)	3. Desirable (start w/i 3-5 yrs)
		2. Necessary (start w/i 1-3 yrs)	4. Deferrable (start w/i 5-10 yrs)
Project Number: 3215	Estimated Total Project Cost: \$625,000	RTIP #: NOT APPLICABLE	
Project Title: VICTORIA/CHERRY REALIGN	CIP Category: TRAFFIC	Department: ENGINEERING	
Project Manager: CHRIS SMETHURST	Project Priority: ESSENTIAL(START 1 YR)	General Plan Element: CIRCULATION	
Project Status: NEW PROJECT	Project Origination: NOT APPLICABLE	Benefit Area: NOT APPLICABLE	
Project costs \$625,000			
Alternative Funding Source(s): Project funded by the Local Measure I Program. AQMD Fund could be considered as an alternative.			
The Scheduling of this Capital Project meets City Council Goal # 6 - To invest in the City's infrastructure (streets, sewers, parks, etc.) by maintaining and improving the City's existing infrastructure and by focusing on relief of traffic congestion.			

Project Number 3215	ITD Actuals & Enc. as of May 10 '16	FY 2016/2017 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/ Beyond	Totals
ADMINISTRATION	6	117	0	0	0	0	0	0	0	123
CONSTRUCTION	0	371	0	0	0	0	0	0	0	371
DESIGN	18	70	0	0	0	0	0	0	0	87
ENVIRONMENTAL	0	0	0	0	0	0	0	0	0	0
LAND ACQUISITION/ROW	0	0	0	0	0	0	0	0	0	0
OTHER COSTS (CAP ACQ)	44	0	0	0	0	0	0	0	0	44
UTILITIES	0	0	0	0	0	0	0	0	0	0
Total Project Costs	68	557	0	0	0	0	0	0	0	625

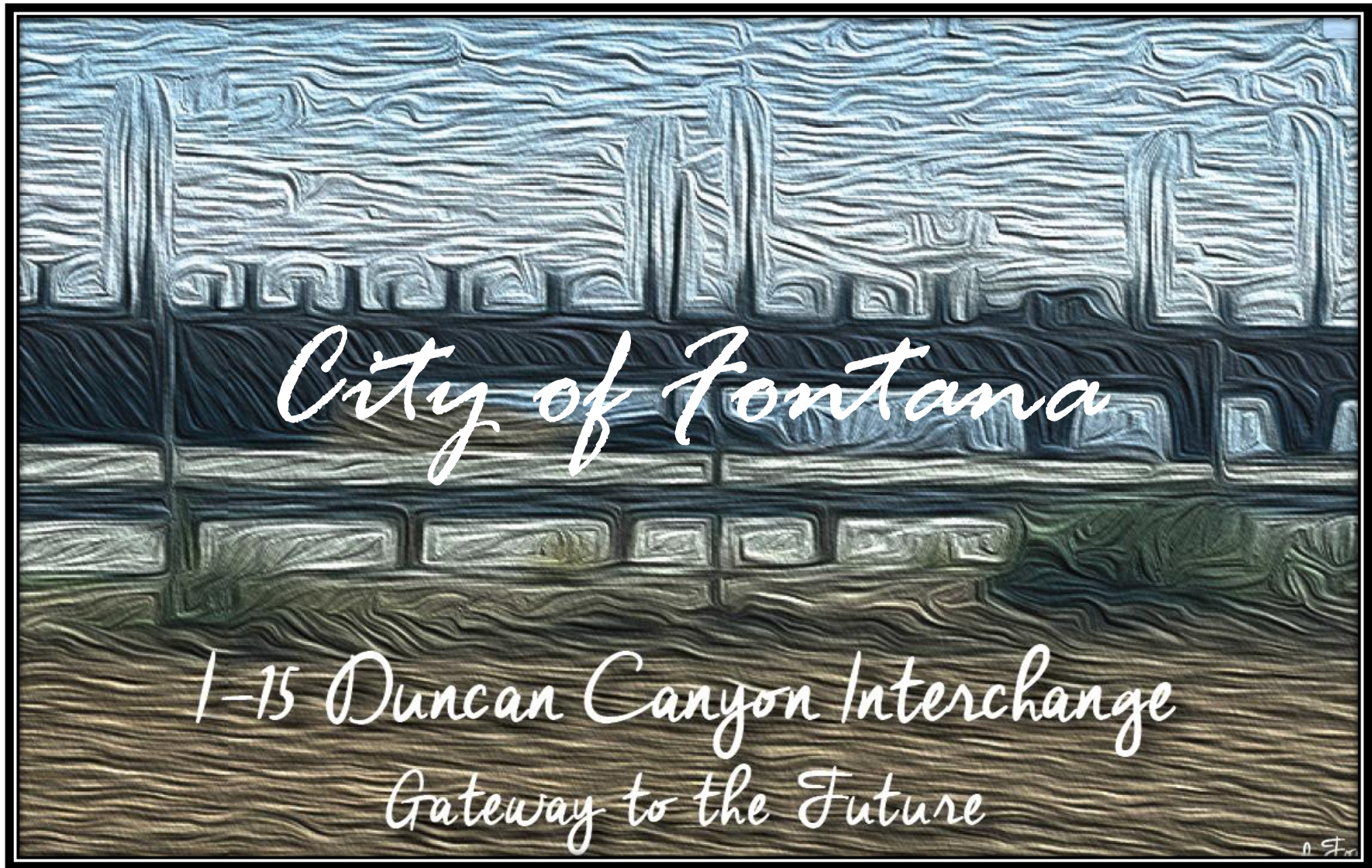
Funding Sources	PY ITD Exp's	Carryover	Proposed	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/ Beyond	Totals
246-MEASURE I 2010/2040 LOCAL	68	432	125	0	0	0	0	0	0	0	625
Total Project Funding	68	432	125	0	0	0	0	0	0	0	625

Annual Operating and Maintenance Costs in Thousands:	3	3	3	3	3	3	3	3	3	24
--	---	---	---	---	---	---	---	---	---	----

The funding source to be used for Operating and Maintenance is fund 243.

Operating and Maintenance costs based on actual traffic signal operating and maintenance costs annually.

Other Notes Related to Project:



City of Fontana

*I-15 Duncan Canyon Interchange
Gateway to the Future*

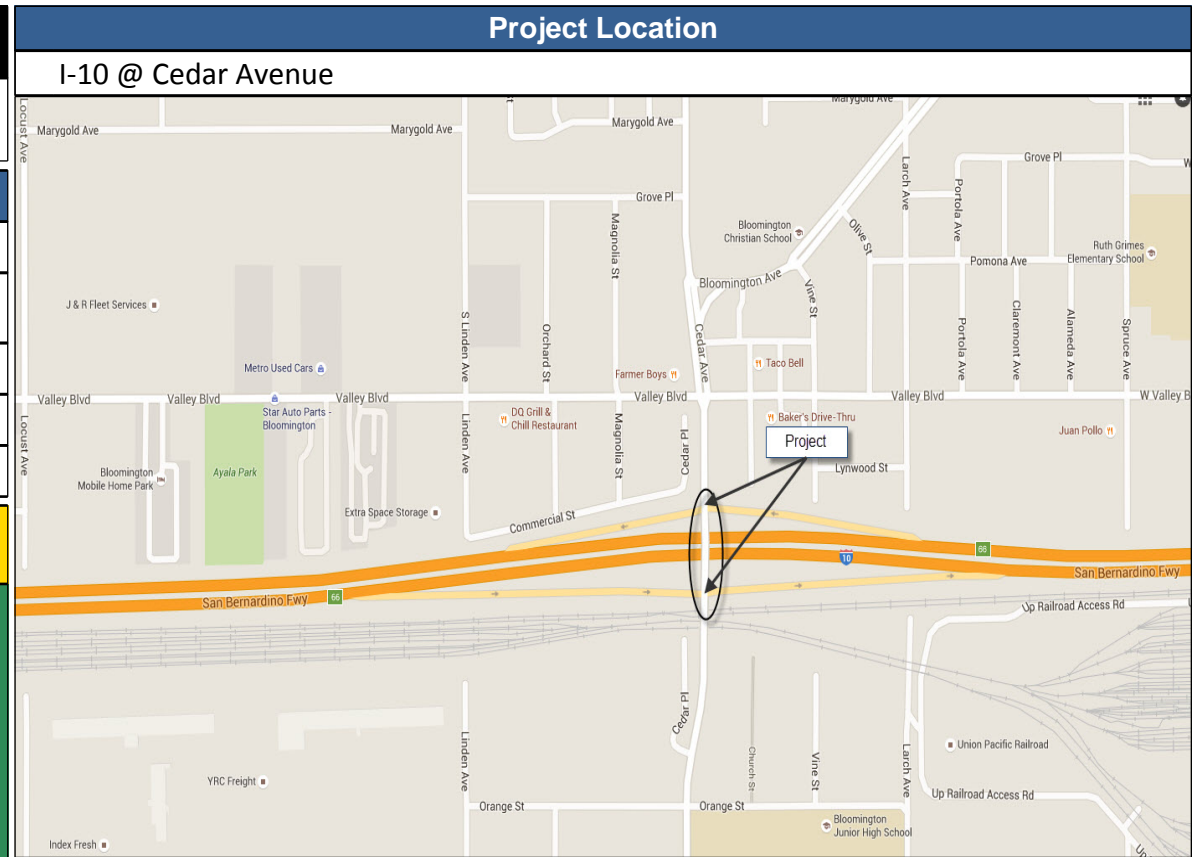
CAPITAL IMPROVEMENT PROGRAM

CITY OF FONTANA

FISCAL YEAR 2017/2018

Upcoming Projects Major Corridors/Interchanges

Project Vicinity Map	
Project Title: I-10/Cedar Interchange Project Number: 80086	
Project Data	
Estimated Total Project Cost ...	\$2,000,000.00
CIP Category	MAJOR CORR / INTERCHANGES
Project Manager	NOEL CASTILLO
Department	ENGINEERING
Project Priority	(2) NECESSARY
<div>Priority 2</div>	NECESSARY
	START 1-3 YRS



Description of Improvements:	Justification or Significance of Improvements:
The I-10/Cedar Interchange project will widen the existing bridge to a total of six lanes and will also include modifications and improvements to the existing on and off ramps.	Cedar Avenue at the I-10 interchange is a Top 10 SANBAG Measure I Project. The project is estimated to cost a total of \$72.0 million dollars, of which the City of Fontana is responsible for approximately \$2.0 million dollars.
Project Status:	
The County of San Bernardino is the lead on this project. They are currently moving forward with design and right of way. It's anticipated SANBAG will take over as lead once project is ready to go to construction. Project should be completed December 2019	

CAPITAL IMPROVEMENT PROGRAM

CITY OF FONTANA

FISCAL YEAR 2017/2018

Upcoming Projects Street Improvements

Project Vicinity Map

Project Title: FOOTHILL: HEMLOCK-ALMERIA

Project Number: 3333

Project Data

Estimated Total Project Cost ...	\$13,209,000.00
CIP Category	STREET IMPROVEMENTS
Project Manager	NOEL CASTILLO
Department	ENGINEERING
Project Priority	(2) NECESSARY

Priority

2

NECESSARY

START

1-3 YRS

Project Location

Foothill Boulevard: Hemlock Avenue to Almeria Avenue

Description of Improvements: This project involves a bridge which crosses Foothill Boulevard and is part of Historic Route 66. The Malaga Bridge serves as a pedestrian and bike trail along the Pacific Electric Trail. The goal is to widen Foothill Boulevard to the ultimate width of six lanes where it passes under the bridge. The project will include street improvements and a landscaped median.	Justification or Significance of Improvements: This project is the catalyst for new development along the Foothill corridor. Will reduce traffic congestion while meeting City Council Goals by investing in infrastructure.
Project Status: Currently performing a study on the Bridge within the segment. Once study is complete an estimated design date may be determined.	

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CAPITAL IMPROVEMENT PROGRAM

CITY OF FONTANA

FISCAL YEAR 2017/2018

Upcoming Projects Traffic

Project Vicinity Map

Project Title: BEECH/VALLEY TS

Project Number: 80018

Project Data

Estimated Total Project Cost ...	\$500,000.00
CIP Category	TRAFFIC
Project Manager	NOEL CASTILLO
Department	ENGINEERING
Project Priority	(2) NECESSARY

Priority

2

NECESSARY

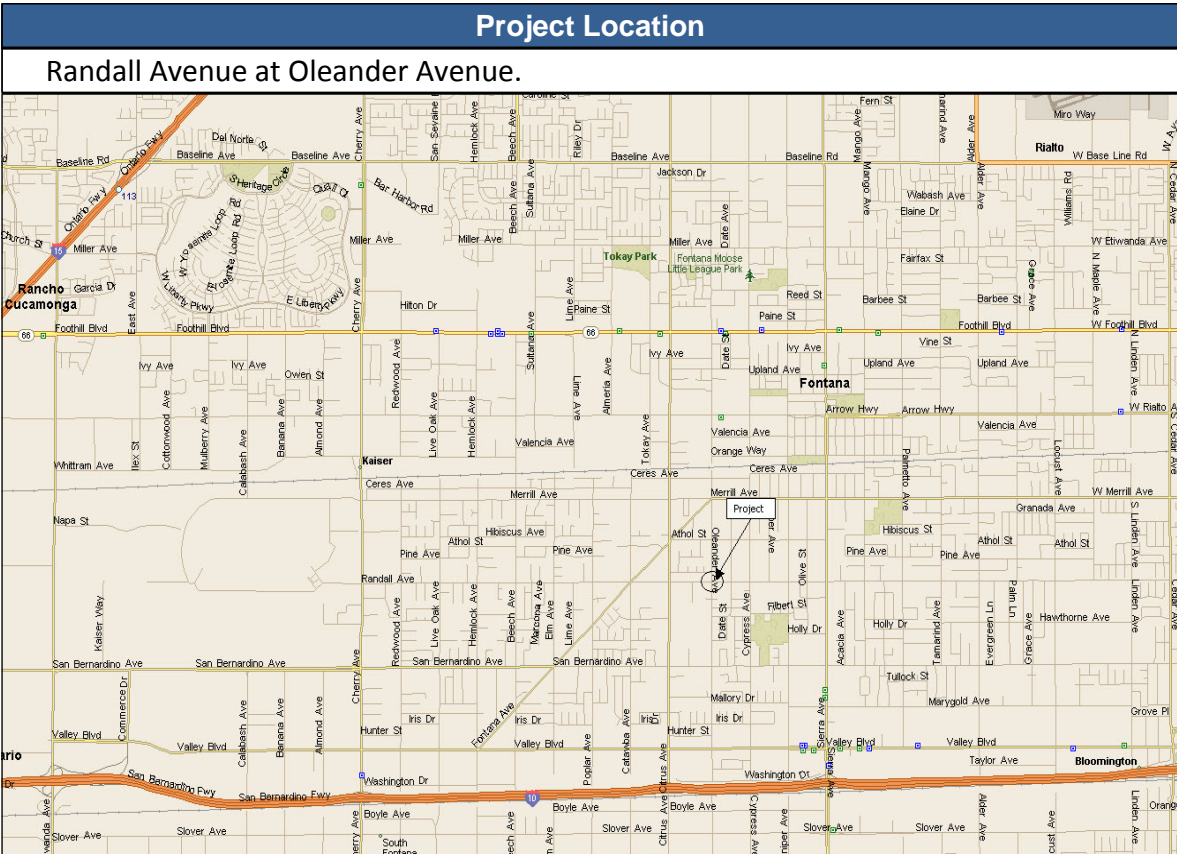
START
IN
1 TO 3 YRS

Project Location

Beech Avenue at Valley Boulevard.

Description of Improvements: Construct a new traffic signal and minor street and storm drain improvements.	Justification or Significance of Improvements: Improve intersection safety and circulation. The City of Fontana maintains a signal priority list of intersections which meet the criteria set forth by the State of California for traffic signal installation. This location is on the City Wide Traffic Signal Priority List.
Project Status: Project is in preliminary planning stages.	

Project Vicinity Map	
Project Title: RANDALL/OLEANDER TS Project Number: 80021	
Project Data	
Estimated Total Project Cost ...	\$400,000.00
CIP Category	TRAFFIC
Project Manager	NOEL CASTILLO
Department	ENGINEERING
Project Priority	(2) NECESSARY
<div>Priority</div> <div>2</div>	NECESSARY
	START IN 1 TO 3 YRS



Description of Improvements:	
Construct a new traffic signal and minor street and storm drain improvements.	
Justification or Significance of Improvements:	
Improve intersection safety and circulation. The City of Fontana maintains a signal priority list of intersections which meet the criteria set forth by the State of California for traffic signal installation. This location is on the City Wide Traffic Signal Priority List.	
Project Status:	
Project is in preliminary planning stages.	

Project Vicinity Map

Project Title: LIVE OAK/VILLAGE DRIVE TS

Project Number: 80075

Project Data

Estimated Total Project Cost ...	\$450,000.00
CIP Category	TRAFFIC
Project Manager	NOEL CASTILLO
Department	ENGINEERING
Project Priority	(2) NECESSARY

Priority
2

NECESSARY

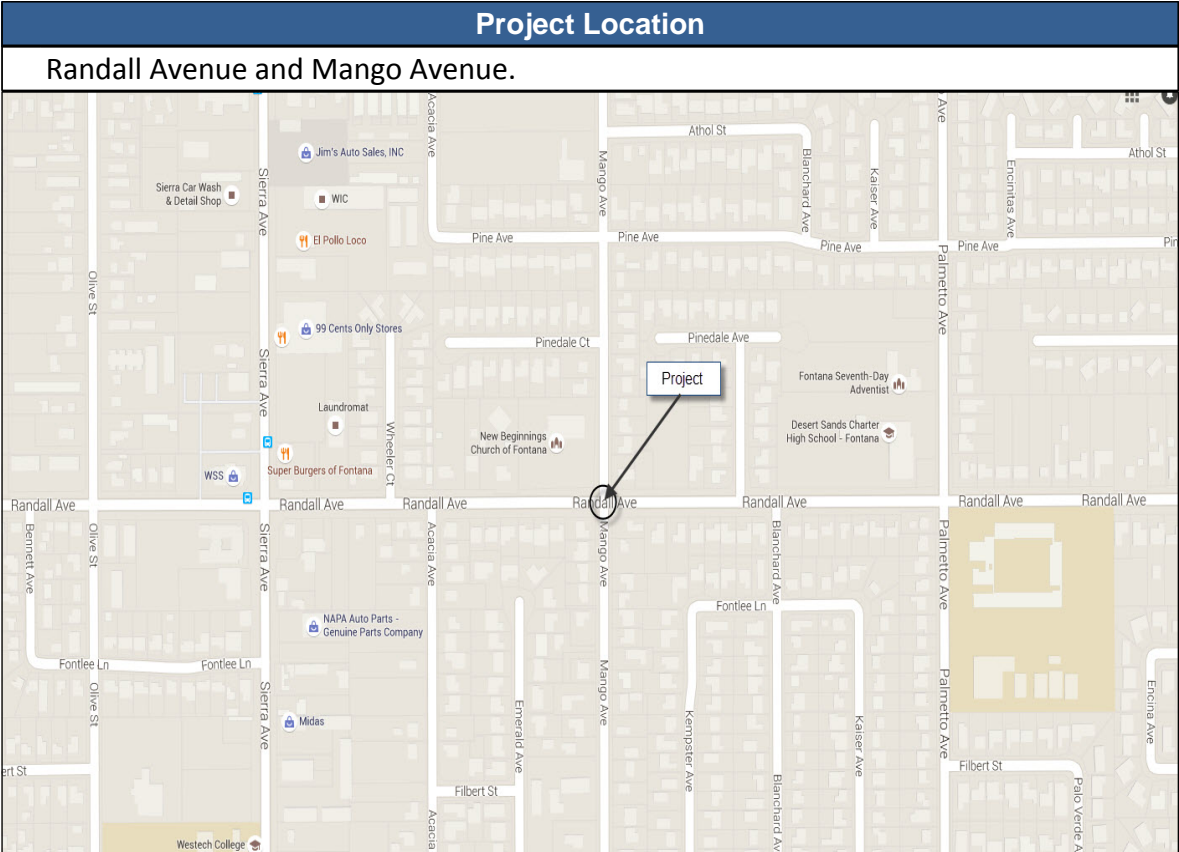
START
1-3 YRS

Project Location

Live Oak Avenue at Village Drive.

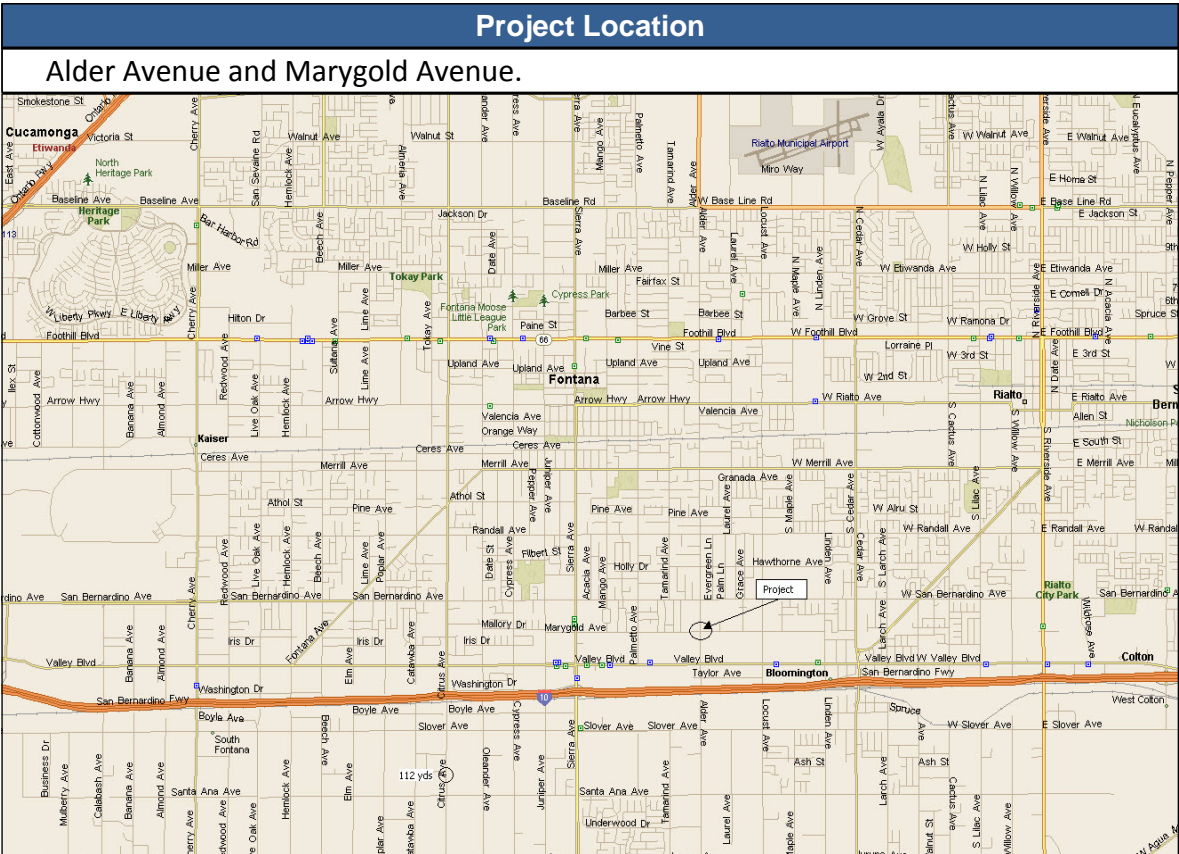
Description of Improvements: Construct a new traffic signal and minor street and storm drain improvement	Justification or Significance of Improvements: Improve intersection safety and circulation. The City of Fontana maintains a signal priority list of intersections which meet the criteria set forth by the State of California for traffic signal installation. This location is on the City Wide Traffic Signal Priority List.
Project Status: Project is in preliminary planning stages.	

Project Vicinity Map	
Project Title: RANDALL/MANGO TS	
Project Number: 80077	
Project Data	
Estimated Total Project Cost ...	\$450,000.00
CIP Category	TRAFFIC
Project Manager	NOEL CASTILLO
Department	ENGINEERING
Project Priority	(2) NECESSARY
<div>Priority</div> <div>2</div>	NECESSARY
	START 1-3 YRS



Description of Improvements: Construct a new traffic signal and minor street and storm drain improvement	Justification or Significance of Improvements: Improve intersection safety and circulation. The City of Fontana maintains a signal priority list of intersections which meet the criteria set forth by the State of California for traffic signal installation. This location is on the City Wide Traffic Signal Priority List.
Project Status: Project is in preliminary planning stages.	

Project Vicinity Map	
Project Title: ALDER/MARIGOLD TS Project Number: 80084	
Project Data	
Estimated Total Project Cost ...	\$500,000.00
CIP Category	TRAFFIC
Project Manager	NOEL CASTILLO
Department	ENGINEERING
Project Priority	(2) NECESSARY
<div>Priority</div> <div>2</div>	NECESSARY
	START 1-3 YRS



Project Location	
Alder Avenue and Marygold Avenue.	
Description of Improvements: Construct a new traffic signal and minor street and storm drain improvements.	Justification or Significance of Improvements: Improve intersection safety and circulation. The City of Fontana maintains a signal priority list of intersections which meet the criteria set forth by the State of California for traffic signal installation. This location is on the City Wide Traffic Signal Priority List.
Project Status: Project is in preliminary planning stages.	

Project Vicinity Map

Project Title: SAN BERNARDINO/OLEANDER TS
Project Number: 80085

Project Data

Estimated Total Project Cost ...	\$500,000.00
CIP Category	TRAFFIC
Project Manager	NOEL CASTILLO
Department	ENGINEERING
Project Priority	(2) NECESSARY

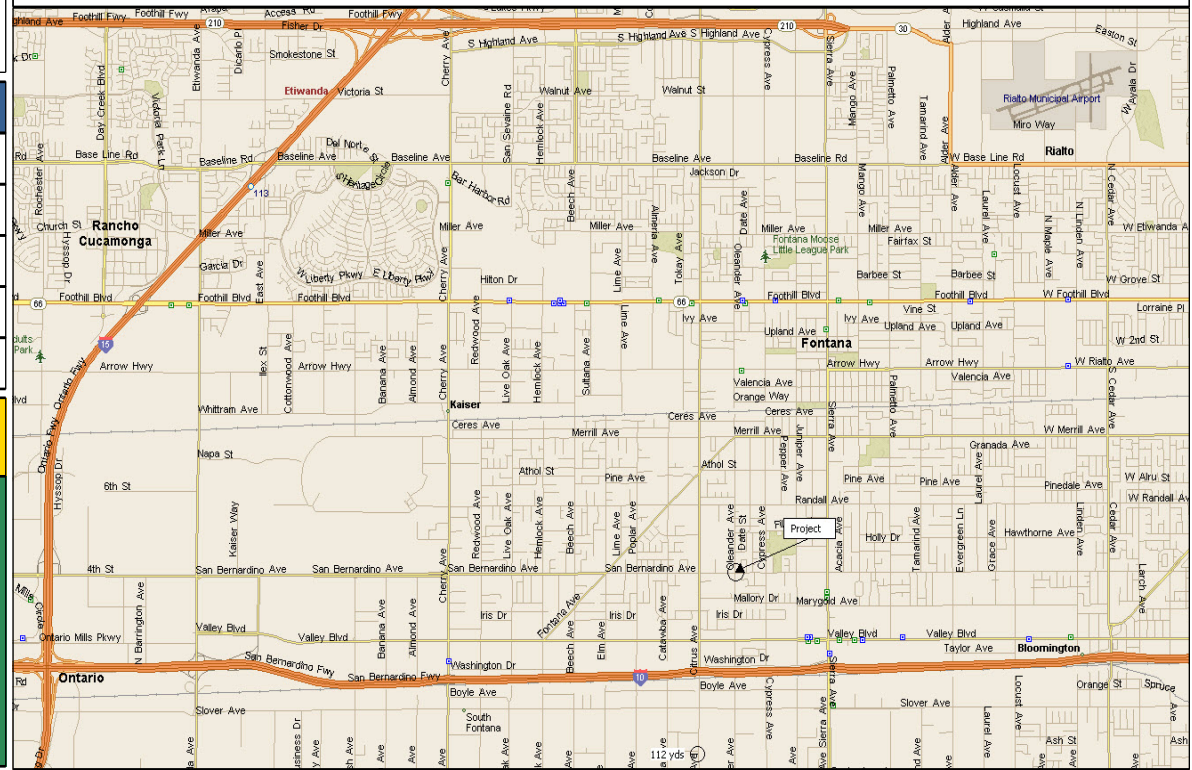
**Priority
2**

NECESSARY

**START
1-3 YRS**

Project Location

San Bernardino Avenue and Oleander Avenue.



Description of Improvements:

Construct a new traffic signal and minor street and storm drain improvements.

Justification or Significance of Improvements:

Improve intersection safety and circulation. The City of Fontana maintains a signal priority list of intersections which meet the criteria set forth by the State of California for traffic signal installation. This location is on the City Wide Traffic Signal Priority List.

Project Status:

Project is in preliminary planning stages.

Valley/Poplar Traffic Signal



CAPITAL IMPROVEMENT PROGRAM

CITY OF FONTANA

FISCAL YEARS 2016/2017 – 2022/2023

Non-Capital Projects

Project Vicinity Map

Project Title: WEST FONTANA CHANNEL
Project Number: 3160

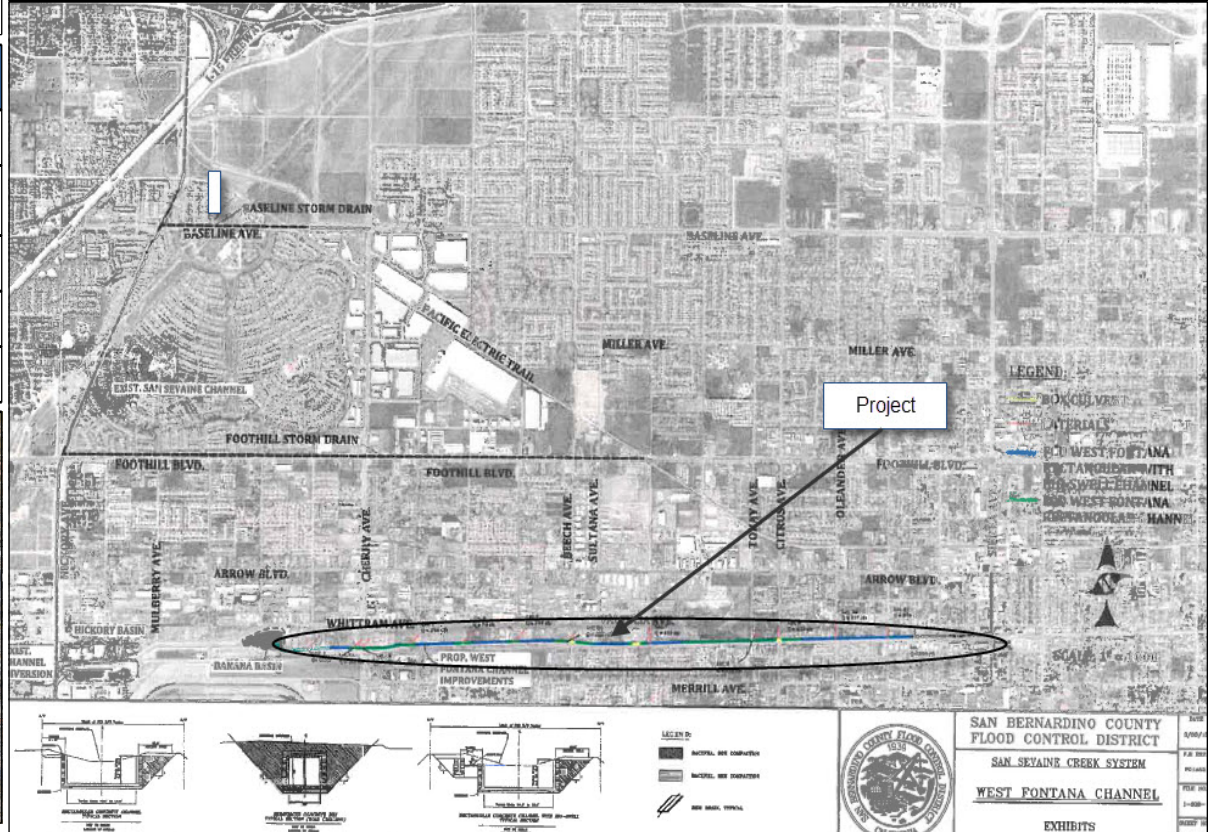
Project Data

Estimated Total Project Cost ...	\$35,750,000.00
CIP Category	FLOOD CTRL & STORM DRAIN
Project Manager	KEITH KRAMER
Department	PUBLIC WORKS
Project Priority	(1) ESSENTIAL



Project Location

West Fontana Channel from Banana Basin to Cherry Avenue and Beech Avenue Crossings.



Description of Improvements:

The West Fontana Channel Stormwater Flood Reduction Project will expand and line the existing West Fontana Channel from Juniper Avenue to Banana Basin. Construction will include: channel deepening and concrete lining, box culverts, stub outs, low flow bio swale, and associate improvements.

Project Status:

City will pay \$9,550,000, as their fair Share of the West Fontana Channel project, to the San Bernardino County Flood Control District to construct the West Fontana Channel Stormwater Flood Reduction Project.

Justification or Significance of Improvements:

The West Fontana Channel Stormwater Flood Reduction Project will capture peak stormwater flows to provide enhanced flood protection from 100-year flood events for approximately 300 acres and provide secondary water quality beneficial uses.

Project Vicinity Map

Project Title: MALAGA BRIDGE STUDY

Project Number: 3324

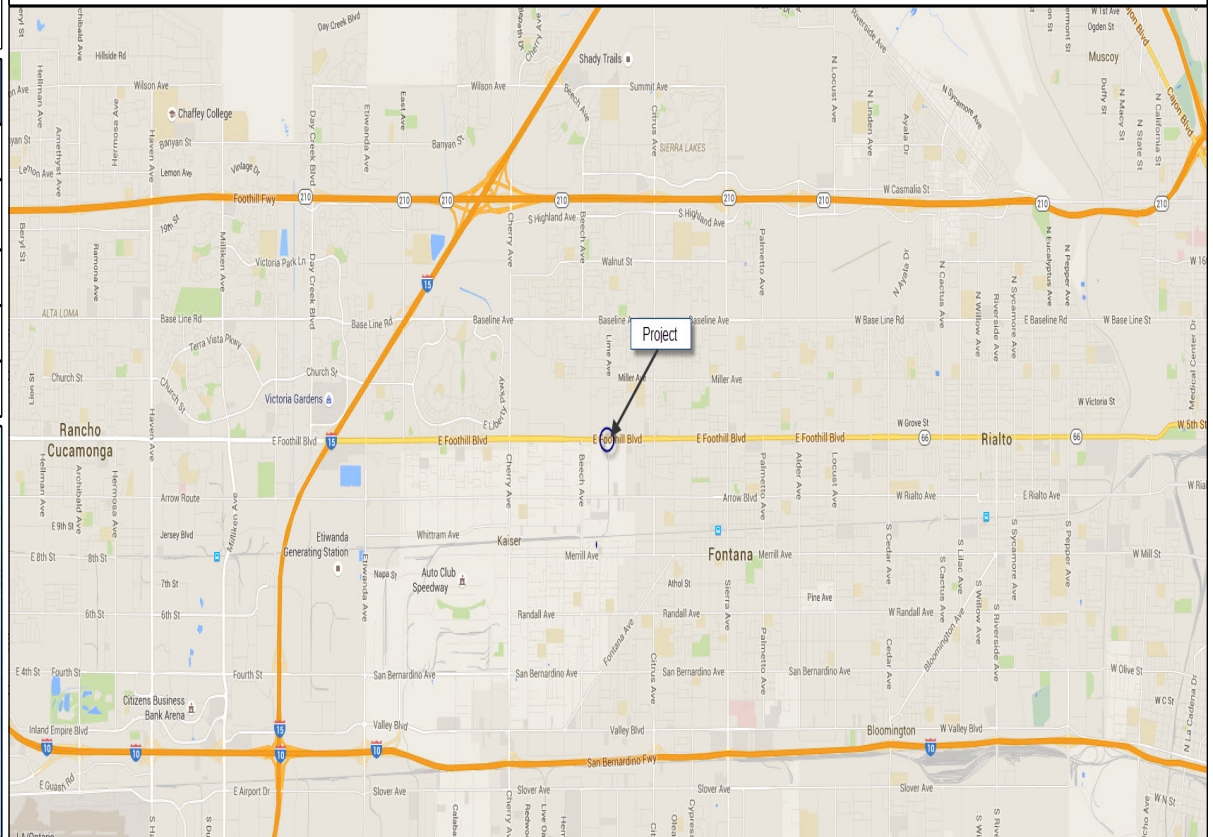
Project Data

Estimated Total Project Cost ...	\$221,685.00
CIP Category	OTHER CAPITAL IMPROVEMENT
Project Manager	NOEL CASTILLO
Department	ENGINEERING
Project Priority	(1) ESSENTIAL



Project Location

Foothill Boulevard under the Malaga Bridge.



Description of Improvements:

This project will allow the City to develop an Opportunities Analysis that will provide data on the best way to handle this segment of Foothill Boulevard when it's widened while attempting to preserve the Malaga Bridge landmark.

Justification or Significance of Improvements:

The Malaga Bridge is a locally historic and regionally important landmark which serves as a pedestrian/bike trail along the Pacific Electric Trail. The Opportunities Analysis developed as a result of this project will identify the preferred method for moving or extending the Malaga Bridge when Foothill Boulevard is widened where it passes under the bridge.

Project Status:

The City was awarded a Caltrans Federal Transportation Grant of \$177,060 and has committed a match of \$44,625 for a total project cost of \$221,685. These funds will be used to hire a consulting firm to conduct an Opportunities Analysis.

Project Vicinity Map

Project Title: SIERRA LANE STRIPING

Project Number: 3331

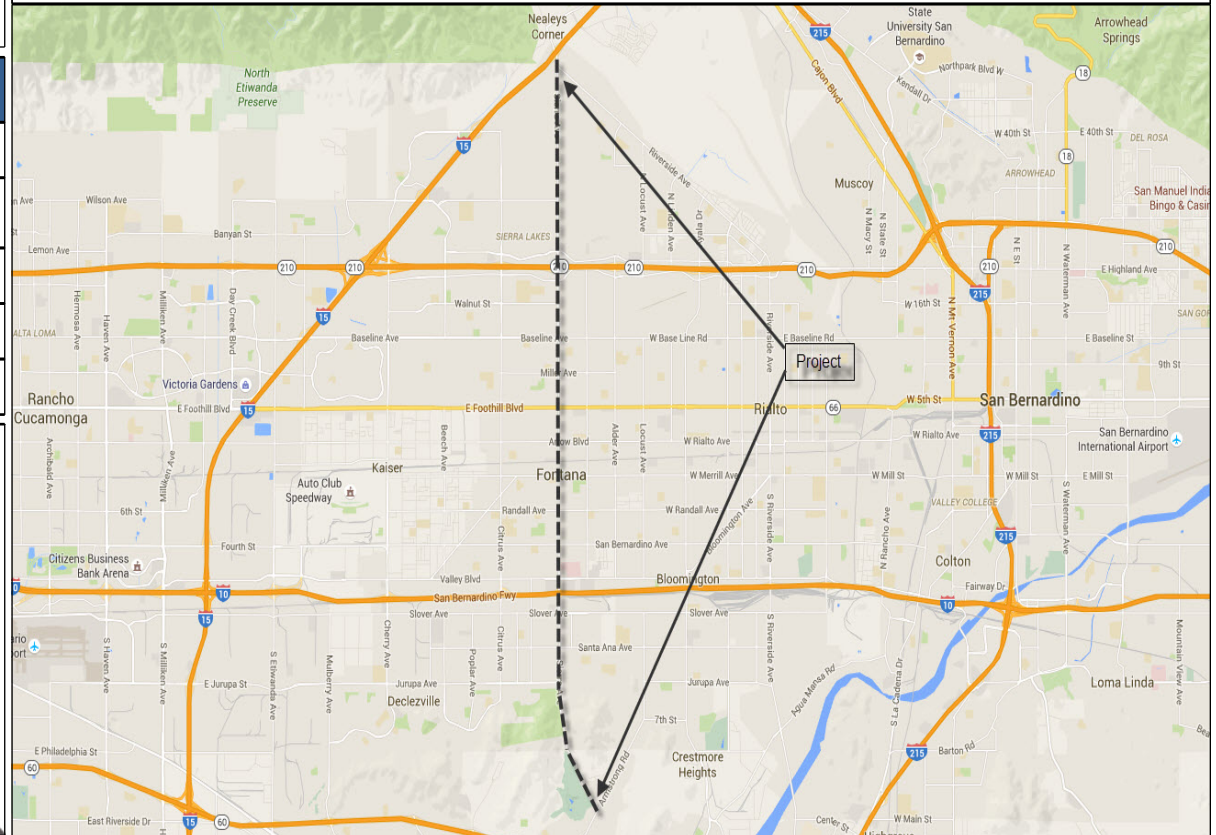
Project Data

Estimated Total Project Cost ...	\$121,100.00
CIP Category	OTHER CAPITAL IMPROVEMENT
Project Manager	JEFF KIM
Department	ENGINEERING
Project Priority	(1) ESSENTIAL



Project Location

Various locations on Sierra Avenue.



Description of Improvements:

Project will provide pavement markings and paint services per specifications, terms, and conditions for each new Sierra Avenue street segment as it is identified over the next two to five years.

Justification or Significance of Improvements:

This project will improve traffic congestion on Sierra Avenue.

Project Status:

The street segment at the Sierra Avenue Overpass at the #210 Interchange between Sierra Lakes Parkway and South Highland Avenue has been completed. In process of identifying next street segment to be striped.

Project Vicinity Map

Project Title: ACTIVE TRANSPORTATION PLN

Project Number: 3337

Project Data

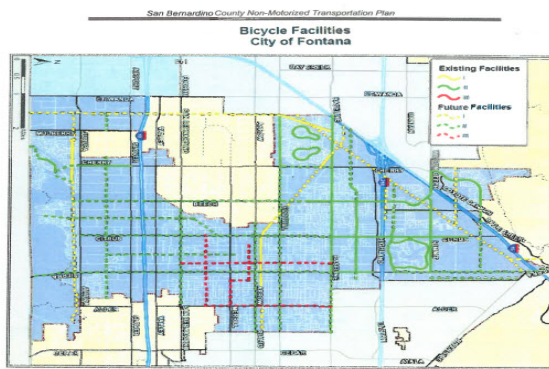
Estimated Total Project Cost ... \$303,500.00

CIP Category OTHER CAPITAL IMPROVEMENT

Project Manager NOEL CASTILLO

Department ENGINEERING

Project Priority (1) ESSENTIAL



Project Location

Citywide.



Description of Improvements:

The City's Active Transportation Plan will identify and recommend improvements to existing bicycle and pedestrian pathways; propose new bikeways, pedestrian walkways and Safe Routes to School networks to close existing gaps; and establish on-going maintenance programs for these non-motorized pathways.

Project Status:

The City of Fontana will hire and work with a consulting firm to perform the necessary requirements of this grant. The grant amount to be received will be \$268,689 and a local match of \$34,811 is required.

Justification or Significance of Improvements:

The ATP will provide a clear and comprehensive framework for new and safer connectivity of non-motorized transportation throughout the City. The Plan will become an important component of the City's planning portfolio and will be compliant with the Complete Streets Act, AB #1358.

Project Vicinity Map

Project Title: I-10/CITRUS LANDSCAPING

Project Number: 3351

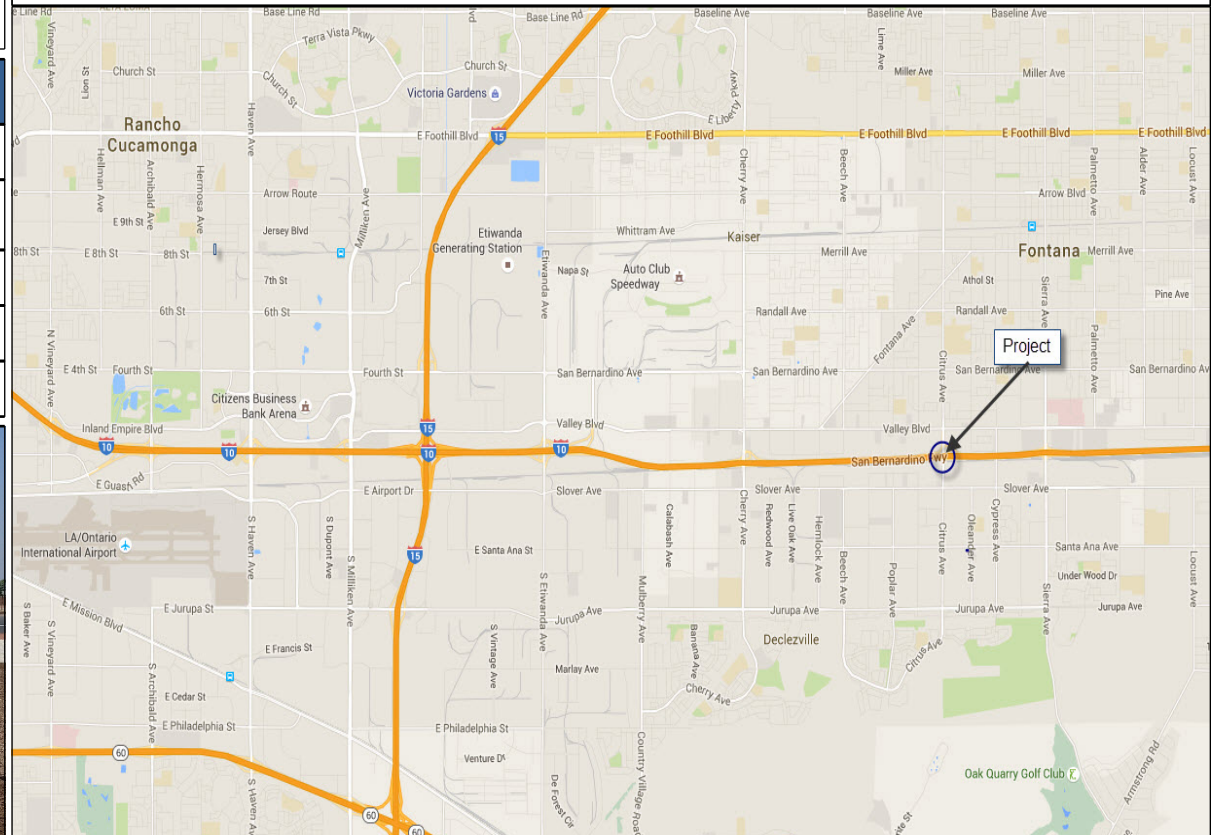
Project Data

Estimated Total Project Cost ...	\$650,000.00
CIP Category	OTHER CAPITAL IMPROVEMENT
Project Manager	NOEL CASTILLO
Department	ENGINEERING
Project Priority	(1) ESSENTIAL



Project Location

I-10 @ Citrus Interchange.



Description of Improvements:

The City will continue to pay its share towards the cost of landscape maintenance, landscape maintenance management, San Gabriel Valley water, and GCAP (audit contract) for the I-10 Citrus Interchange landscaping for the next four years.

Justification or Significance of Improvements:

SANBAG and the City approved Coop Agreement No. C11094 with Caltrans for the construction of the I-10/Citrus Interchange construction project. As construction and a one year plant establishment period for the I-10 Citrus Interchange are now completed, SANBAG and the City are now responsible for the next four years of extended plant maintenance.

Project Status:

Beginning July 1, 2015 the City began paying its share of the four year extended plant maintenance period. These payments will continue through June 30, 2019.

Project Vicinity Map

Project Title: SIERRA FAMILY APARTMENTS

Project Number: 3862

Project Data

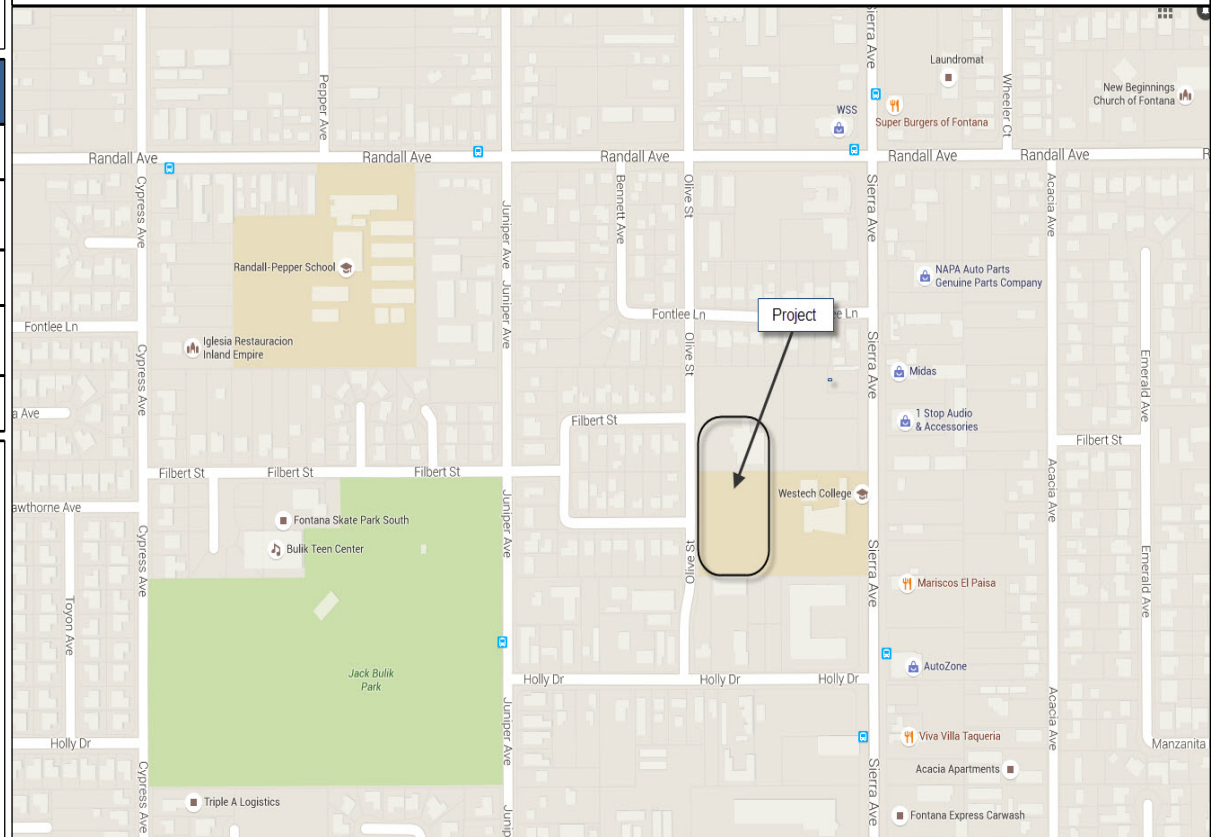
Estimated Total Project Cost ...	\$6,255,175.00
CIP Category	OTHER CAPITAL IMPROVEMENT
Project Manager	BRENT MICKEY
Department	HOUSING DEVELOPMENT
Project Priority	(1) ESSENTIAL



SIERRA AVENUE
APARTMENT COMMUNITY
FONTANA, CALIFORNIA

Project Location

Olive Street north of Holly Drive.



Description of Improvements:

Construction of an affordable multi-family community consisting of 69 units of Craftsman style apartments.

Justification or Significance of Improvements:

To comply with state mandate to create quality affordable housing.

Project Status:

Demo began March 2016. If TCAC application is successful construction will begin December 2016.

Project Vicinity Map

Project Title: RECYCLED WATER RETROFITS

Project Number: 4324

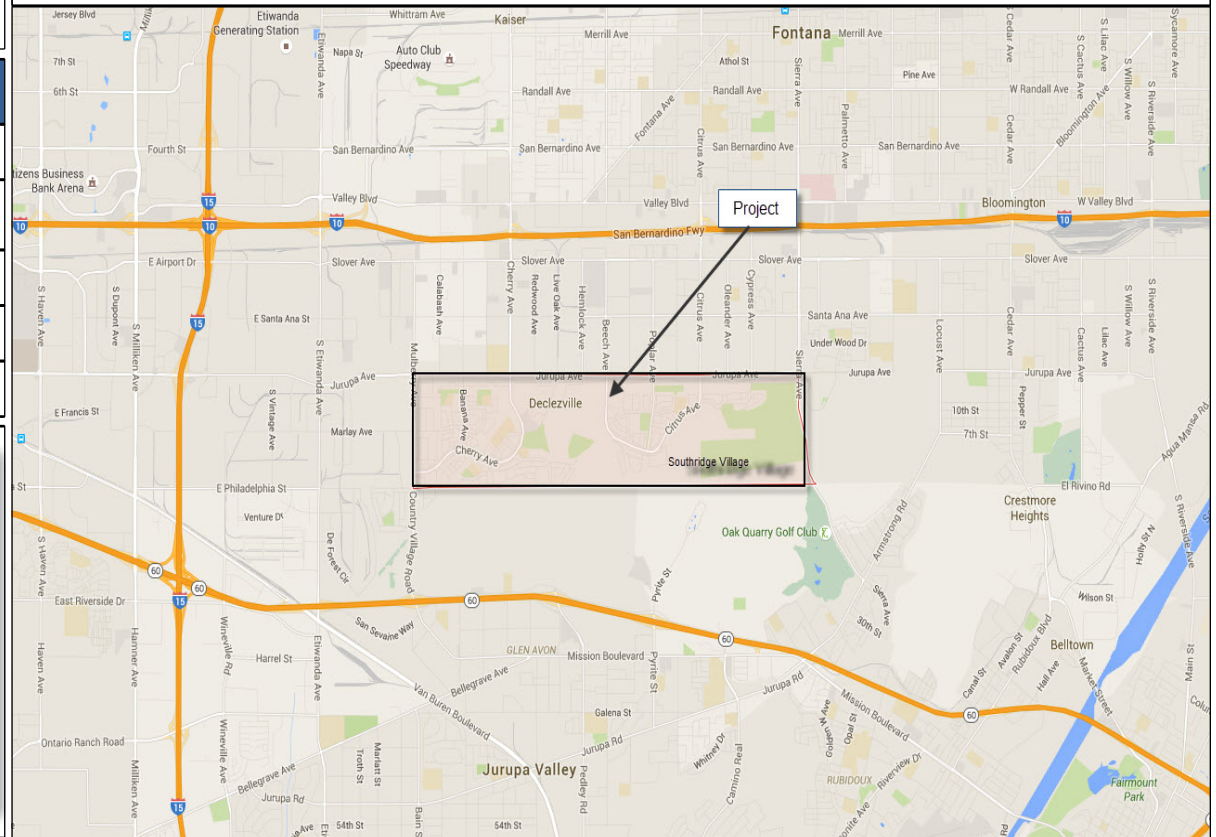
Project Data

Estimated Total Project Cost ...	\$600,000.00
CIP Category	OTHER CAPITAL IMPROVEMENT
Project Manager	DAN WEST
Department	PUBLIC WORKS
Project Priority	(1) ESSENTIAL



Project Location

Southridge Village.



Description of Improvements:

Convert existing domestic water meters to recycled water meters where recycled water is available.

Justification or Significance of Improvements:

This project will take advantage of using recycled water to irrigate landscape in conformance with state regulations and at a rate considerably lower than current domestic rates.

Project Status:

Conversion to recycled water has begun and should be complete by December 2016.

Project Vicinity Map

Project Title: SIDEWALK REHAB PROJECT Project Number: 4326

Project Data

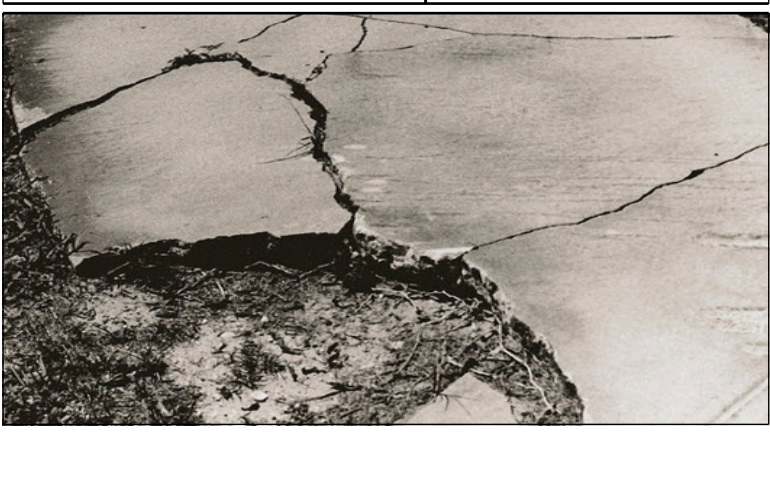
Estimated Total Project Cost ...	\$300,000.00
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CIP Category	OTHER CAPITAL IMPROVEMENT
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Project Manager	KEITH KRAMER
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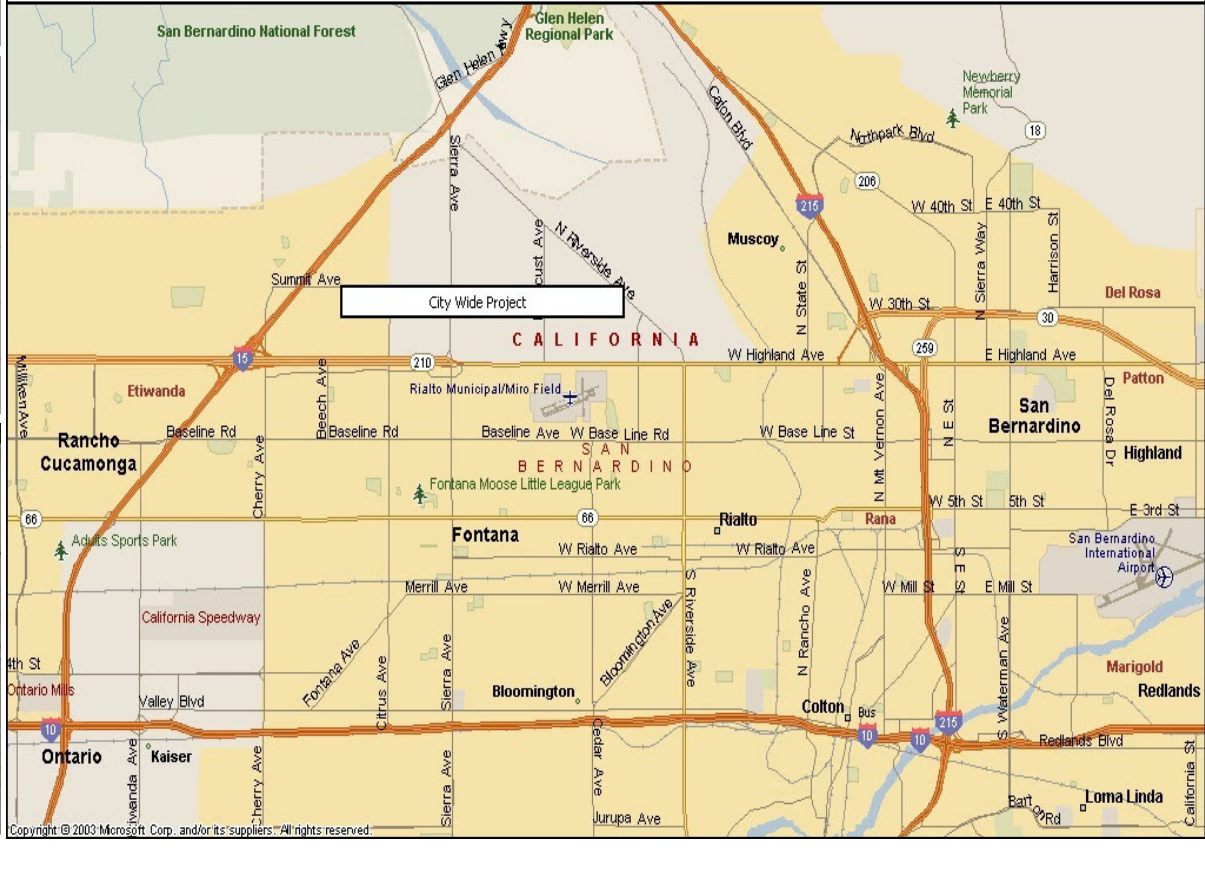
Department	PUBLIC WORKS
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Project Priority	(1) ESSENTIAL
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Project Location

City-Wide.



<u>Description of Improvements:</u>	

This project will improve lifted and cracked sidewalk panels throughout the city.

Justification or Significance of Improvements:	
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Lifted sidewalks can present trip hazards. This project surveyed all city sidewalks and a plan was prepared to improve deficient locations.

Project Status:

Sidewalk condition survey has been completed and repair/replacement plan has been prepared. Requesting funding for year #1 repair and replacement services.

Project Vicinity Map

Project Title: FS 78 DEDICATION MONUMENT

Project Number: 3348

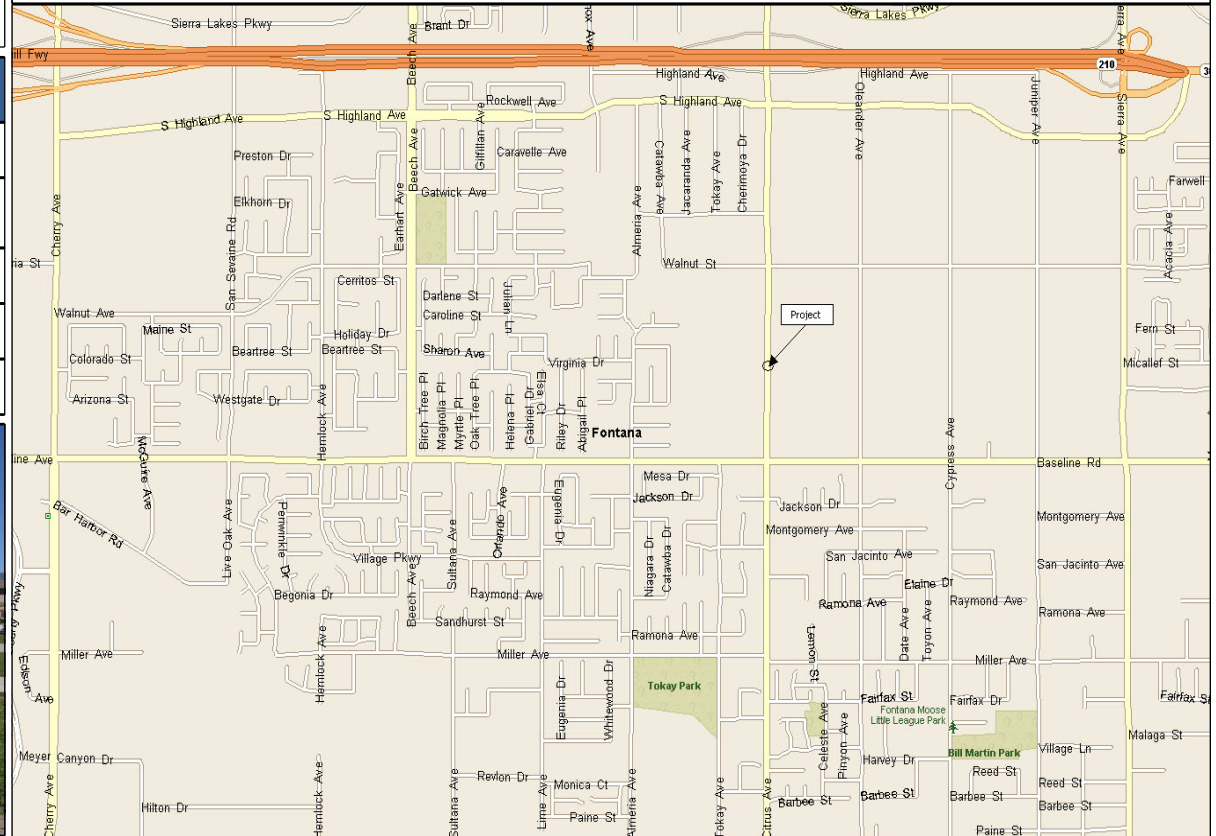
Project Data

Estimated Total Project Cost ...	\$76,200.00
CIP Category	PUBLIC BLDG IMPROVEMENTS
Project Manager	RICHARD OAXACA
Department	ENGINEERING
Project Priority	(1) ESSENTIAL



Project Location

7110 Citrus Avenue.



Description of Improvements:

Prepare site for installation of monument including electrical.
Install monument dedicating Fire Station #78.

Justification or Significance of Improvements:

To recognize the excellent work performed for many years by the honorary.

Project Status:

Currently in design phase. Construction is estimated to begin October 2016 with an estimated completion date of February 2017.

CAPITAL IMPROVEMENT PROGRAM

CITY OF FONTANA

FISCAL YEARS 2016/2017 – 2022/2023

Appendices "A" – "H"

General Funds

- 101** - General Fund - To account for all financial resources traditionally associated with government, which are not required legally or by sound financial management to be accounted for in another fund.
- 102** - City Technology - To account for financial resources set aside for technology related services and technology related equipment.
- 103** - Facility Maintenance - To account for expenditures related to the maintenance and repair of City-owned facilities.
- 104** - Office of Emergency Services (OES) – To account for the City’s ongoing emergency preparedness training administered by the Police Department.
- 105** - KFON - To capture 1% of the gross revenue pursuant to the franchise agreement between the City and Time Warner Cable which is set aside to provide the community with Public Education and Government Access Channel (PEG) equipment and peripheral funding. Funds can be used for non-personnel operating expenses, consultant services and projects that upgrade audio visual equipment and general channel services.
- 106** - Self-Insurance - To account for financial resources set aside for personal liability, vehicle liability, unemployment and workers' compensation.
- 107** - Retirees Medical Benefits - To account for financial resources set aside to pay for the monthly medical premiums of retired City of Fontana employees.
- 108** - Supplemental Retirement - To account for financial resources set aside to pay for the safety employees who have elected to retire prior to the increase in the CALPER’s 3% at 50 formula for safety employees.
- 110** - General Fund Operating Projects – To account for non-capital projects funded by the General Fund.
- 125** - Storm Water Compliance Fund – To comply with Storm Water regulations.

Special Revenue Funds

- 201** - Municipal Services Fiscal Impact - To account for moneys paid by developers of new development projects to mitigate their negative impact on the City's services and General Fund.

Special Revenue Funds (continued)

- 221** - AB2928 State Traffic Congestion Relief – to account for funds relative to a comprehensive transportation funding measure for almost \$5 billion in congestion relief, transportation system connectivity and goods movement projects. The bill also provides over \$1.4 billion in additional funds over five years for local street and road maintenance, transit operations and State Transportation Improvement Program projects.
- 222** - Crime Prevention Seizure - To account for the receipt of 15% of Federal seizures from illegal narcotic activities, and the expenditure of such assets to fund crime prevention programs such as DARE.
- 223** - Federal Asset Seizures - To account for the receipt of seized assets from illegal narcotic activities obtained through cooperation with Federal agencies and the expenditure of such assets for local law enforcement purposes.
- 224** - State Asset Seizures - To account for the receipt of seized assets from illegal narcotic activities obtained through cooperation with State agencies and the expenditure of such assets for local law enforcement purposes.
- 225** - Office of Traffic Safety – To account for alternative funding for traffic officers.
- 241** - Air Quality Management District (AQMD) - To account for receipts from the South Coast Air Quality Management District used for the purpose of reducing air pollution from motor vehicles.
- 242** - Traffic Congestion Relief (Measure I) - To account for receipt of voter-approved (Measure I) tax revenue relating to the relief of traffic congestion through maintenance and upkeep of streets and highways.
- 243** - Traffic Safety - To account for fines collected on vehicle code infractions used for traffic safety purposes.
- 244** - Prop IB - To account for funds received through the Highway Safety, Traffic Reduction, Air Quality, and Port Security Bond Act of 2006 – A "Local Streets and Roads Improvement Allocation" provided to the city based on population; to be used on street improvement projects.
- 245** - Measure I 2010-2040 Reimb – To account for the receipt of voter-approved (Measure I extended 2004) tax revenue relating to the relief of traffic congestion through maintenance and upkeep of streets and highways.
- 246** - Measure I 2010-2040 Local – To account for the receipt of voter-approved (Measure I extended 2004) tax revenue relating to the relief of traffic congestion through maintenance and upkeep of streets and highways.
- 281** - Gas Tax - To account for receipts and expenditures of money apportioned by the State and Highway Code §'s 2105, 2106, 2107 and 2107.5. Gas Tax moneys can only be used to construct and maintain streets and highways.

Special Revenue Funds (continued)

- 282** - Solid Waste Mitigation - To account for moneys paid by the County of San Bernardino to mitigate the increased volume of refuse disposed at the landfill located within the City of Rialto.
- 290** - Housing Successor Low/Mod Income Housing - To account for the former Redevelopment Agency's low and moderate income housing activities.
- 297** - Housing Authority – Low/Mod Income Housing Fund – To account for the assets and activities transferred from the former Redevelopment Agency's low and moderate income housing fund.
- 301** - Grants - To account for miscellaneous Federal, State, and County grants requiring segregated fund accounting.
- 302** - Economic Stimulus – To account for the economic stimulus moneys received from the Federal government under the American Recovery and Reinvestment Act requiring segregated fund accounting.
- 321** - Federal Law Enforcement Block Grant - To account for Federal block grant funds used to enhance policing services.
- 322** - State COPS AB3229 Program - To account for State grant funds used to enhance policing services.
- 362** - Housing and Community Development Block Grants (CDBG) - To account for the receipts and expenditures of the City's entitlements under Federal Community Development Block Grant (CDBG) programs of the U.S. Department of Housing and Urban Development (HUD).
- 363** - Home Program - To account for the activity of improving the supply of high quality multifamily properties available to low income households at affordable rent levels.
- 365** - Down Payment Assistance Program - To track expenditures for this HUD first time homebuyer assistance program
- 385** - After School Program – To account for after school programs funded through Proposition 49.
- 401** - Landscape Maintenance District (LMD) #1 - To account for special benefit assessments levied on property owners for landscape maintenance in various zones throughout the City.
- 402** - Landscape Maintenance District (LMD) #2 - To account for special benefit assessments levied on property owners in the Village of Heritage for landscape maintenance.
- 403** - Landscape Maintenance District (LMD) #3-1 Empire Center - To account for special benefit assessments levied on property owners in the Empire Center area for landscape maintenance.

Special Revenue Funds (continued)

- 404** - Landscape Maintenance District (LMD) #3-1 Hunter's Ridge - To account for special benefit assessments levied on property owners in Hunter's Ridge for landscape maintenance.
- 406** - Local Lighting Maintenance District (LLMD) #3 Hunter's Ridge - To account for special assessments levied on property owners in the Hunter's Ridge area to pay for street lighting.
- 407** - Community Facilities District (CFD) #1 Southridge - To account for special taxes levied on property owners in Southridge Village for landscape maintenance, police and fire services.
- 408** - Community Facilities District (CFD) #6 The Landings - To provide maintenance of street lights, landscaping, parks and parkways.
- 409** - Community Facilities District (CFD) #6-1 Stratham - To provide maintenance of street lights, landscaping, parks and parkways.
- 410** - Community Facilities District (CFD) #6-2 North Morningside - To provide maintenance of street lights, landscaping, parks and parkways.
- 411** - Community Facilities District (CFD) #6-3a Bellgrove II - To provide maintenance of street lights, landscaping, parks and parkways.
- 412** - Community Facilities District (CFD) #7 Country Club Estates - To provide maintenance of street lights, landscaping, parks and parkways.
- 413** - Community Facilities District (CFD) #8 Presley - To provide maintenance of street lights, landscaping, parks and parkways.
- 414** - Community Facilities District (CFD) #9M Morningside - To provide maintenance of street lights, landscaping, parks and parkways.
- 415** - Community Facilities District (CFD) #10M Jurupa Industrial Center - To provide maintenance of street lights, landscaping, parks and parkways.
- 416** - Community Facilities District (CFD) #12 Sierra Lakes - To provide maintenance of street lights, landscaping, parks and parkways.

Special Revenue Funds (continued)

- 417** - Community Facilities District (CFD) #13M Summit Heights - To provide maintenance of street lights, landscaping, parks and parkways.
- 418** - Community Facilities District (CFD) #14M Sycamore Hills - To provide maintenance of street lights, landscaping, parks and parkways.
- 419** - Community Facilities District (CFD) #15M – Tract # 16158 - To provide maintenance of street lights, landscaping, parks and parkways.
- 420** - Community Facilities District (CFD) #16M – Ventana Point - To provide maintenance of street lights, landscaping, parks and parkways.
- 421** - Community Facilities District (CFD) #18M – Badiola Homes - To provide maintenance of street lights, landscaping, parks and parkways.
- 422** - Community Facilities District (CFD) #20M – Cottages - To provide maintenance of street lights, landscaping, parks and parkways.
- 423** - Community Facilities District (CFD) #21M – Western Division - To provide maintenance of street lights, landscaping, parks and parkways.
- 424** - Community Facilities District (CFD) #23 – CDS Homes - To provide maintenance of street lights, landscaping, parks and parkways.
- 425** - Community Facilities District (CFD) #24M – To provide maintenance of street lights, landscaping, parks and parkways.
- 426** - Community Facilities District (CFD) #25M – To provide maintenance of street lights, landscaping, parks and parkways.
- 427** - Community Facilities District (CFD) #27M – To provide maintenance of street lights, landscaping, parks and parkways.
- 428** - Community Facilities District (CFD) #28M – To provide maintenance of street lights, landscaping, parks and parkways.
- 429** - Community Facilities District (CFD) #29M – To provide maintenance of street lights, landscaping, parks and parkways.
- 430** - Community Facilities District (CFD) #23M – To provide maintenance of street lights, landscaping, parks and parkways.
- 431** - Community Facilities District (CFD) #34M – To provide maintenance of street lights, landscaping, parks and parkways.

Special Revenue Funds (continued)

- 432** - Community Facilities District (CFD) #33M – To provide maintenance of street lights, landscaping, parks and parkways.
- 433** - Community Facilities District (CFD) #31 Citrus Heights North – To provide maintenance of street lights, landscaping, parks and parkways.
- 434** - Community Facilities District (CFD) #32M – To provide maintenance of street lights, landscaping, parks and parkways.
- 435** - Community Facilities District (CFD) #35M – To provide maintenance of street lights, landscaping, parks and parkways.
- 436** - Community Facilities District (CFD) #36M – To provide maintenance of street lights, landscaping, parks and parkways.
- 437** - Community Facilities District (CFD) #38M – To provide maintenance of street lights, landscaping, parks and parkways.
- 438** - Community Facilities District (CFD) #37 Montelago – To provide maintenance of street lights, landscaping, parks and parkways.
- 439** - Community Facilities District (CFD) #39M – To provide maintenance of street lights, landscaping, parks and parkways.
- 440** - Community Facilities District (CFD) #40M – To provide maintenance of street lights, landscaping, parks and parkways.
- 441** - Community Facilities District (CFD) #41M – To provide maintenance of street lights, landscaping, parks and parkways.
- 442** - Community Facilities District (CFD) #42M – To provide maintenance of street lights, landscaping, parks and parkways.
- 443** - Community Facilities District (CFD) #44M – To provide maintenance of street lights, landscaping, parks and parkways.
- 444** - Community Facilities District (CFD) #45M – To provide maintenance of street lights, landscaping, parks and parkways.
- 445** - Community Facilities District (CFD) #46M – To provide maintenance of street lights, landscaping, parks and parkways.
- 446** - Community Facilities District (CFD) #47M – To provide maintenance of street lights, landscaping, parks and parkways.
- 447** - Community Facilities District (CFD) #48M – To provide maintenance of street lights, landscaping, parks and parkways.
- 448** - Community Facilities District (CFD) #49M – To provide maintenance of street lights, landscaping, parks and parkways.

Special Revenue Funds (continued)

- 449** - Community Facilities District (CFD) #50M – To provide maintenance of street lights, landscaping, parks and parkways.
- 450** - Community Facilities District (CFD) #51M – To provide maintenance of street lights, landscaping, parks and parkways.
- 453** - Community Facilities District (CFD) #53M – To provide maintenance of street lights, landscaping, parks and parkways.
- 454** - Community Facilities District (CFD) #54M – To provide maintenance of street lights, landscaping, parks and parkways.
- 455** - Community Facilities District (CFD) #55M – To provide maintenance of street lights, landscaping, parks and parkways.
- 456** - Community Facilities District (CFD) #56M – To provide maintenance of street lights, landscaping, parks and parkways.
- 457** - Community Facilities District (CFD) #57M – To provide maintenance of street lights, landscaping, parks and parkways.
- 458** - Community Facilities District (CFD) #58M – To provide maintenance of street lights, landscaping, parks and parkways.
- 459** - Community Facilities District (CFD) #59M – To provide maintenance of street lights, landscaping, parks and parkways.
- 460** - Community Facilities District (CFD) #60M – To provide maintenance of street lights, landscaping, parks and parkways.
- 461** - Community Facilities District (CFD) #61M – To provide maintenance of street lights, landscaping, parks and parkways.
- 462** - Community Facilities District (CFD) #62M – To provide maintenance of street lights, landscaping, parks and parkways.
- 463** - Community Facilities District (CFD) #63M – To provide maintenance of street lights, landscaping, parks and parkways.
- 464** - Community Facilities District (CFD) #64M – To provide maintenance of street lights, landscaping, parks and parkways.
- 465** - Community Facilities District (CFD) #65M – To provide maintenance of street lights, landscaping, parks and parkways.
- 467** - Community Facilities District (CFD) #67M – To provide maintenance of street lights, landscaping, parks and parkways.
- 468** - Community Facilities District (CFD) #68M – To provide maintenance of street lights, landscaping, parks and parkways.
- 469** - Community Facilities District (CFD) #69M – To provide maintenance of street lights, landscaping, parks and parkways.

Special Revenue Funds (continued)

- 470** - Community Facilities District (CFD) #70M – To provide maintenance of street lights, landscaping, parks and parkways.
- 471** - Community Facilities District (CFD) #71M – To provide maintenance of street lights, landscaping, parks and parkways.
- 472** - Community Facilities District (CFD) #72M – To provide maintenance of street lights, landscaping, parks and parkways.
- 473** - Community Facilities District (CFD) #73M – To provide maintenance of street lights, landscaping, parks and parkways.
- 474** - Community Facilities District (CFD) #74M – To provide maintenance of street lights, landscaping, parks and parkways.
- 475** - Community Facilities District (CFD) #75M – To provide maintenance of street lights, landscaping, parks and parkways.
- 476** - Community Facilities District (CFD) #76M – To provide maintenance of street lights, landscaping, parks and parkways.
- 477** - Community Facilities District (CFD) #77M – To provide maintenance of street lights, landscaping, parks and parkways.
- 478** - Community Facilities District (CFD) #78M – To provide maintenance of street lights, landscaping, parks and parkways.
- 479** - Community Facilities District (CFD) #79M – To provide maintenance of street lights, landscaping, parks and parkways.
- 480** - Community Facilities District (CFD) #80M – To provide maintenance of street lights, landscaping, parks and parkways.
- 481** - Community Facilities District (CFD) #81M – To provide maintenance of street lights, landscaping, parks and parkways.
- 497** - Fontana Fire District – To account for costs associated with the Fontana Fire Protection District, a separate legal entity governed by California State Health and Safety Code for the purpose of providing fire suppression, emergency medical, fire prevention and education services within the City limits and unincorporated area with the City's Sphere of Influence.
- 498** - FFD – Community Facilities District (CFD) 2202-2 – To account for special taxes levied on property developed after January 2, 2001 to finance fire protection and suppression services within the Community Facilities District.
- 499** - Fontana Community Foundation – To account for the revenues and expenditures of the Fontana Community Foundation

Debt Service Funds

- 580** - General Debt Service - To account for debt service payments on general City obligations.

Debt Service Funds (continued)

- 581** - Fontana Gateway Assessment District - To account for special tax assessment receipts and debt service payments on Fontana Gateway Assessment District No. 89-1 limited obligation bonds.

Capital Project Funds

- 601** - Capital Reinvestment - To account for moneys transferred from the General Fund to be expended on discretionary infrastructure projects.
- 602** - Capital Improvement - To account for moneys expended on miscellaneous capital improvements.
- 603** - Future Capital Projects - To account for capital improvement reimbursements from the San Bernardino Associated Governments (SANBAG) to be used for general infrastructure improvements throughout the City.
- 620** - San Sevaine Flood Control - To account for flood control fees collected for the construction of flood control improvements in the San Sevaine Area.
- 621** - Upper Etiwanda Flood Control - To account for flood control fees collected for the construction of flood control improvements.
- 622** - Storm Drainage - To account for receipts from drainage fees imposed on developers for the purpose of constructing storm drainage facilities within the City limits.
- 623** - Sewer Expansion - To account for developer impact fees used by the Inland Empire Utilities Agency for the expansion and construction of sewer treatment facilities.
- 630** - Circulation Mitigation - To account for developer impact fees expended for traffic studies, planning, and construction of traffic flow improvements.
- 631** - Fire Assessment - To account for developer impact fees expended for fire prevention and protection.
- 632** - General Government - To account for developer impact fees used for the capital construction of City facilities.
- 633** - Landscape Improvements - To account for development impact fees used to improve public landscaping City-wide.
- 634** - Library Capital Improvement - To account for developer impact fees to be used for the construction of library facilities.

Capital Project Funds (continued)

- 635** - Parks Development - To account for receipts and expenditures from park development fees for new parks and renovation of existing parks.
- 636** - Police Capital Facilities - To account for development impact fees to fund capital improvements of police facilities and equipment.
- 637** - Underground Utilities - To account for developer fees used for offsetting the cost of relocating electrical and cable lines underground to enhance the appearance and the safety of the community.
- 638** - Affordable Housing Trust – to account inclusionary housing and affordable housing developer impact fees to be used to construct, rehabilitate or subsidize affordable housing that complies with the Affordable Housing Trust Fund regulations.
- 650** - Community Facilities District (CFD) #2 Village of Heritage - To account for bond proceeds used to finance infrastructure improvements in the Village of Heritage CFD.
- 651** - Community Facilities District (CFD) #3 Hunter's Ridge - To account for bond proceeds used to finance infrastructure improvements in the Hunter's Ridge CFD.
- 654** - Community Facilities District (CFD) #11 Heritage WE - To account for bond proceeds used to finance infrastructure improvements in the Heritage WE CFD and bond issuance costs used to refinance the outstanding CFD bonds.
- 655** - Community Facilities District (CFD) #12 Sierra Lakes - To account for bond proceeds used to finance infrastructure improvements in the Sierra Lakes CFD and bond issuance costs used to refinance the outstanding CFD bonds.
- 656** - Community Facilities District (CFD) #22 Sierra Hills South – To account for bond issuance costs used to refinance the Empire Center CFD bonds.
- 657** - Community Facilities District (CFD) #31 Citrus Heights North – To account for bond issuance costs used to finance infrastructure improvements in the Citrus Heights North CFD.
- 658** - Community Facilities District (CFD) #37 Montelago – To account for bond proceeds used to finance infrastructure improvements in the Montelago CFD.
- 659** - Community Facilities District (CFD) #70 Avellino – To account for bond proceeds used to finance infrastructure improvements in the Avellino CFD.

Capital Project Funds (continued)

- 696** - Fire Capital Project – To account for moneys expended on capital improvements and equipment replacement of the Fontana Fire Protection District.
- 697** - Fontana Housing Authority – To account for costs associated with the Housing Authority, a separate legal entity governed by California State Housing Authority law. The Housing Authority uses funds from the Fontana Redevelopment Agency's Low and Moderate Income Housing Fund and Federal Department of Housing and Urban Development Program Grants to actively improve and develop quality neighborhoods and housing opportunities throughout the City of Fontana.

Proprietary Funds

- 701** - Sewer Maintenance and Operation - To account for the maintenance and operation of the sewer system, which is funded by user charges and other fees.
- 702** - Sewer Capital - To account for the City's association with the Fontana wastewater facility. To account for the ongoing expansion of the sewer system which is funded by connection charges and other fees.
- 703** - Sewer Replacement - To account for funds reserved for the eventual replacement of the City's sewer system.
- 710** - Water Utility - To account for the City's water operations.
- 751** - Fleet Operations - To account for motor vehicle services provided to the City's fleet used by the various departments.

(All entries are alphabetized by letter rather than by word so that multiple-word terms are treated as single words. In order to gain a fuller understanding of a term, it will sometimes help to refer to the definition of another term. In these cases, the additional term is printed in SMALL CAPITALS).

A-87 Cost Allocation Plan, is a circular published by the Federal Government's Office of Management and Budget (OMB) that establishes principles and standards for determining costs applicable to Federal grants, contracts, and other agreements. These principles and standards recognize "Total Cost" as allowable direct cost plus allowable indirect costs, less applicable credits. The significant difference between this plan and a "Full Cost Allocation Plan" is that "Legislative" costs are not allowable under the A-87 plan.

Account, assets, liabilities, income and expenses as represented by individual ledger pages to which debit and credit entries are chronologically posted to record changes in value. Examples are cash, accounts receivable, accrued interest and expenses.

Account Number, numeric identification of the account.

Accrual Basis or Accrual Method, accounting method whereby income and expense items are recognized as they are earned or incurred, even though they may not yet have been received or actually paid in cash. The alternative is Cash Basis. The City of Fontana uses the widely recognized method of a "Modified Accrual". Method depends on the Fund.

Actual Cost, amount paid for an asset; not its market value, insurable value, or retail value. It generally includes freight-in and installation costs, but not interest on the debt to acquire it.

Administrative Expense, often grouped with General Expenses, expenses that are not as easily associated with a specific function as are direct costs of manufacturing, selling or providing services. It typically includes expenses of the headquarters office and accounting.

Adopted Budget, a budget which typically has been reviewed by the public and "Adopted" (approved) by the legislature prior to the start of the fiscal year. The legal authority to expend money for specified purposes in the fiscal year time period.

Ad Valorem, Latin for according to value. An ad valorem tax is assessed on the value of goods or property; not on the quantity, weight, extent, etc.

Agency Fund, A fund normally used to account for assets held by a government as an agent for individuals, private organizations, or other governments and/or other funds.

Allocable Costs, are costs that are allocable to a particular cost objective to the extent of benefits received by such objective.

Appropriation, is the legal authority to expend up to a certain amount of funds during the budget period. For most local governments, the ADOPTED BUDGET document is the source for all or most appropriations.

Audit, an examination of systems, procedures, programs and financial data. The end product of an audit is a report issued by an independent auditor describing how well a local government's financial statements describe its financial condition and the results of its operations.

Bond, an interest-bearing promise to pay a specified sum of money. The principle amount due on a specific date.

Budget, is a financial plan, including estimated revenues and expenditures, for a specific period of time. The ADOPTED BUDGET is approved by the legislature prior to the start of the fiscal year; a REVISED BUDGET may be approved during the fiscal year if necessary.

Budget Document, the governmental entities detailed financial plan of estimated revenues and expenditures for a specific period of time, normally for 12 months.

Budget Unit, an eight digit number assigned to separate entities of a business of which to track costs or a ten digit number assigned to separate entities of a project of which to track costs.

Budget Year, is the FISCAL YEAR for which the budget is being considered; fiscal year following the CURRENT YEAR.

Calendar Year, continuous period beginning January 1 and ending December 31. This may differ from an organization's FISCAL YEAR.

Capital Expenditure (Capital Outlay), an acquisition or an improvement (as distinguished from a repair) that will have a life of more than one year and costs more than \$5,000.00.

Capital Improvement Program (CIP), a comprehensive plan which projects the capital needs of the community. Capital improvement plans are essential to sound infrastructure and financial planning. The annual capital budget is derived from the long-term CIP.

Capital Project, typically a project, \$10,000 or more, that seeks to improve the overall infrastructure of an organization, agency, or even of an historic building. These projects can include renovations, new constructions, major purchases or maintenance.

Capital Project Funds, contain money restricted for construction and acquisition of major capital facilities.

Carryover or Carry Forward, process of carrying a budgeted and encumbered item from the current fiscal year to the next fiscal year.

Cash Basis or Cash Method, is an accounting method that recognizes income and deductions when money is received or paid.

Community Development Block Grant (CDBG), funds allocated to local government from the federal government based on a formula, but required to be applied for and used within a broad function of areas such as community development.

Comprehensive Annual Financial Report (CAFR), official annual financial report of a government.

Consumer Price Index (CPI), measure of change in consumer prices, as determined by a monthly survey of the U.S. Bureau of Labor Statistics. Many pension and employment contracts are tied to changes in consumer prices as protection against inflation and reduced purchasing power. Among the CPI components are the costs of housing, food, transportation, and electricity. Also known as the cost-of-living index.

Contingency, a budgetary reserve set aside for emergency or unanticipated expenditures.

Contingency Fund, amount reserved for a possible loss.

Contractual Services, a series of OBJECT CODES which include the expense of services procured independently by contract or agreement with person, firms, corporations or other governmental units.

Cost Accounting, is the continuous process of analyzing, classifying, recording and summarizing cost data within the confines and controls of a formal cost accounting system and reporting them to users on a regular basis.

Cost Allocation Plan, the documentation identifying, accumulating, and distributing allowable costs under grants and contracts together with the allocation method used.

Cost Approach, method of appraising property based on adding the reproduction cost of improvements, less depreciation, to the market value of the site.

Cost Basis, original price of an asset, used in determining depreciation and capital gains or losses. It usually is the purchase price, but in the case of an inheritance or gift is the market value of the asset at the time of receipt.

Cost of Living Allowance (COLA), adjustment of wages designed to offset changes in the cost of living, usually as measured by the CONSUMER PRICE INDEX. COLA's are key bargaining issues in labor contracts and are politically sensitive elements of social security payments and federal pensions because they affect millions of people.

Current Cost, present market value of a product or asset, as contrasted with its acquisition cost.

Current Year, is the FISCAL YEAR in process.

Debt Service Fund, a fund established to account for the accumulation of resources for, and the payment of, general long-term debt principal and interest.

Deficit, (1) Insufficiency in an account or number, whether as the result of defaults and misappropriations or of mistakes or shrinkage in value. (2) Excess of the government's spendings over its REVENUES.

Deflation, decline in the prices of goods and services. Deflation is the reverse of INFLATION; it should not be confused with disinflation which is a slowing down in the rate of price increases.

Demand, economic expression of desire, and ability to pay, for goods and services. Demand is neither need nor desire, the essence of demand is the willingness to exchange value (goods, labor, money) for varying amounts of goods or services, depending upon the price asked.

Department, an element of an organization. The City of Fontana regards Departments as the highest level of summary within the organization. These Departments consist of the lower levels of Divisions and Programs.

Depreciation, loss in value of an asset, whether due to physical changes, obsolescence, or factors outside of the asset.

Designated Fund Balance, Managements' intended use of available expendable financial resources in governmental funds reflecting actual land approved by the City Council.

Development, in real estate, process of placing improvements on or to a parcel of land; projects where such improvements are being made. Such improvements may include drainage, utilities, subdividing, access, buildings, and any combination of these elements.

Direct Costs, labor and materials that can be identified in the product or SERVICE provided.

Direct Labor, cost of personnel that can be identified in the product or SERVICE, such as SALARY of the person who provides the direct service.

Discretionary Cost, costs changed easily by management decisions such as advertising, repairs and maintenance, and research and development; also called managed costs.

Division, an organizational element, below Department and above Programs in the City of Fontana's organizational hierarchy.

Division Overhead, the cost of the DIVISION'S INDIRECT LABOR and material/supplies divided by the DIVISIONS DIRECT SALARY AND WAGES cost. The result is expressed as a percentage to be applied to direct salary and wages.

Economic Growth Rate, rate of change in the Gross National Product (GNP) as expressed in an annual percentage. If adjusted for inflation, it is called the *real economic growth rate*.

Economies of Scale, reduction of the costs of production of goods due to increasing the size of the producing entity and the share of the total market for the goods. For example, the largest auto producer may be able to produce a given car for a lower cost than any of its competitors.

Efficiency, measure of productivity relative to the input of human and other resources; originally a measure of the effectiveness of a machine in terms of the ratio of work output to energy input.

Encumbrance, obligations in the form of purchase orders, contracts or other commitments. They cease to be encumbrances when paid, canceled or when the actual liability is set up.

Enterprise Funds, contain financial records of self-supporting operations such as Sewer Operations.

Expenditure, is the disbursement of money to cover the expenses of a governmental agency's operations. Expenditures relate to the acquisition of goods and services while expenses relate to the utilization of goods and services.

Expense, the actual use of resources, rather than the acquisition of goods and services. Cost incurred in operating and maintaining property.

Fee, cost of service.

Fiduciary Funds, are one of the three types of funds utilized by government agencies. These are also referred to as Trust and Agency Funds. These funds account for assets held by a governmental unit in a trustee capacity or as an agent for individuals, private organizations, other governmental units, and/or other funds.

Fiscal Year (FY), is the 12 month period in which a governmental agency operates. The fiscal year (FY) for the City of Fontana begins July 1 and ends June 30.

Fixed Cost, a cost that remains constant regardless of volume or demand. Fixed costs include salaries, interest expense, rent, depreciation, and insurance expenses.

Fringe Benefits, compensation that an employer contributes to its employees such as social security, retirement, life/health insurance, or training supplements. Fringe benefits can be either mandatory, such as social security contributions, or voluntary, such as retirement and health insurance benefits. This COST ALLOCATION PLAN specifically defines FRINGE BENEFITS as the OBJECT CODES that start with the number 7100, specifically: PERS Retirement, CAFETERIA BENEFIT PLAN, FICA Hospitalization and Worker's Compensation.

Fringe Benefit Rate, the COST ALLOCATION PLAN expresses this percentage rate based on the calculation of FRINGE BENEFIT costs divided by SALARY & WAGES costs.

Full Cost Allocation Plan, allocates all indirect costs to using organizations, in contrast to the A-87 method which excludes "Legislative" costs from the indirect cost pool.

Fund, a fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources together with related liabilities and residual equities or balances and changes therein which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restriction, or limitations. There are three types of funds utilized by government agencies: GOVERNMENTAL, PROPRIETARY and FIDUCIARY.

Fund Accounting, system used by nonprofit organizations, particularly governments. Since there is no profit motive, accountability is measured instead of profitability. The main purpose is stewardship of financial resources received and expended in compliance with legal requirements. Financial reporting is directed at the public rather than investors.

Fund Balance, the balance of net financial resources that are spendable or available for appropriation.

General and Administrative Expense (G & A), the cost of administration that operates in an indirect manner. Specially such indirect services as accounting, payroll, human resources and building use are part of the G&A expense.

General Fund, accounts for such general revenue sources as taxes, fines, licenses and fees. One General Fund exists per government and is usually the largest fund utilized.

General Obligation Bond or GO Bonds are usually limited by state law as to the amount as well as the length of indebtedness that a government can have. These "Full Faith and Credit" bonds are secured by all of the financial assets of the local government, including property taxes.

Generally Accepted Accounting Principles (GAAP), conventions, rules and procedures that define accepted accounting practice, including broad guidelines as well as detailed procedures.

Government Accounting, principles and procedures in accounting for federal, state and local governmental units. The National Council on Governmental Accounting establishes rules. Unlike commercial accounting for corporations, encumbrances and budgets are recorded in the accounts. Assets of a governmental unit are restricted for designated purposes.

Government Enterprise, governmentally sponsored business activity. A utility plant may be a government enterprise, which raises revenue by charging for its services.

Government Funds, this category of funds account for all records of operations not normally found in business; GENERAL FUND, SPECIAL REVENUE FUNDS, DEBT SERVICE FUNDS and CAPITAL PROJECT FUNDS are subsets of this category.

Grant, restricted funding source for a project.

Historical Cost, actual expenses incurred during the previous fiscal years and is the basis for how trends are determined. Accounting principle requiring that all financial statement items be based on original cost or acquisition cost.

Hourly Billing Rate, the rate of a position on an hourly schedule including the cost of the positions hourly SALARY plus the hourly FRINGE BENEFITS costs, plus the DIVISION or DEPARTMENT OVERHEAD costs plus the City's GENERAL AND ADMINISTRATIVE costs. This "TOTAL" labor cost per hour is used to determine various costs of services provided to the public.

Indirect Cost, costs which cannot be easily seen in the product or service. Electricity, hazard insurance on the building, and data processing costs are examples of this.

Indirect Labor, wages and related costs of support for administrative employees whose time is not charged directly to the project or service. The efforts of these personnel benefit many of the products or services and direct charging to the project is not realistic.

Indirect Overhead, narrower term than INDIRECT COSTS, referring to OVERHEAD items only.

Inflation, rise in the prices of goods and services, as happens when spending increases relative to the supply of goods on the market.

Infrastructure, support structures within a DEVELOPMENT; i.e., streets, curbs, gutters, storm drains, street lighting, etc. Sometimes financed by special assessment or Mello-Roos bonds.

Internal Service Funds, account for the financing of goods or services provided by one department or agency to other departments or governmental agencies on a cost reimbursement basis.

Low/Moderate Housing, prior to February 1, 2012, State law required that 20% of gross Redevelopment tax increment be set aside to fund housing opportunities for low and moderate-income families.

Maintenance, necessary care and management of equipment and operations. All mechanical equipment and organizations need continual maintenance to forestall the total breakdown of the system.

Modified Accrual Basis, governmental accounting method. Revenue is recognized when it becomes available and measurable.

Motor Vehicle In Lieu, State subvention revenue calculated annually by the State on a per capita basis.

Net, figure remaining after all relevant deductions have been made from the gross amount; to arrive at the difference between positive and negative amounts.

Object Codes, are specific numerical classifications for which money is allocated for disbursements.

Operating Budget, plans of current expenditures and the proposed means of financing them. The annual operating budget is the primary means by which most of the financing, acquisition, spending and service delivery activities of a government are controlled.

Operating Expense, a series of object codes which include expenditures for goods and services which primarily benefit the current period and are not defined as personnel services, contractual services or capital outlays.

Operational Audit, process to determine ways to improve production and services. Contrast external audit, which relates to financial statements.

Operations & Maintenance, supplies and other materials used in the normal operations of City department. Includes items such as books, maintenance materials and contractual services.

Organization, organized structure of roles and responsibilities functioning to accomplish predetermined objectives.

Organization Chart, chart showing the interrelationships of positions within an organization in terms of authority and responsibilities. There are basically three patterns of organization: line organization, functional organization and line and staff organization.

Overhead, indirect expenses of running an organization not directly associated with a particular item of service. For example, wages paid to an employee providing a service and the costs of the required materials for performing the service are DIRECT COSTS. Electricity, and building insurance are overhead expenses. By applying a factor called the burden rate, cost accounting attempts to allocate OVERHEAD, where possible, to the cost of the services provided.

Overtime, time worked in excess of an agreed upon time for normal working hours by employees. Hourly or non exempt employees must be compensated at the rate of one and one-half their normal hourly rate for overtime work beyond 40 hours in a workweek. Working on holidays or weekends is sometimes referred to as overtime work.

Payroll, aggregate periodic amount an organization pays its workers, lists of employees and their compensation.

Per Capita, by or for each individual. Anything figured per capital is calculated by the number of individuals involved and is divided equally among all. For example, if property taxes total \$1 million in a city and there are 10,000 inhabitants, the per capita property tax is \$100.

Period, interval of time as long or short as fits the situation.

PERS, Public Employees Retirement System, a mandatory fringe benefit for City employees.

Personnel Services Costs, a category summarizing OBJECT CODES of SALARY AND WAGES and FRINGE BENEFIT costs.

Prepaid Expense, amounts that are paid prior to the period they cover. Such expenses often include insurance and rent.

Prior Year, is the FISCAL YEAR preceding the CURRENT YEAR.

Project, a specified task requiring a concentrating effort. Under the project will be a job usually identifying a specific area of improvement and funding.

Projection, estimate of future performance made by economists, corporate planners and credit and securities analysts, typically using historic trends and other assumed input.

Proprietary Funds are one of three major fund types. These funds account for records of operations similar to those found in a business, such as Enterprise funds and Internal Service funds.

Pro Rata, proportionate allocation. For example, a pro rata property tax rebate might be divided proportionately (prorated) among taxpayers based on their original assessments, so that each gets the same percentage.

Purchase, acquisition that is bought, as contrasted with an exchange, gift, donation or inheritance.

Redevelopment Agency (RDA), was a separate legal entity governed by the California Community Development Law. Effective January 31, 2012, all redevelopment agencies in the State of California were dissolved pursuant to AB 1X 26.

Resolution, (1) in general, expression of desire or intent. (2) legal order by a government entity.

Revenue, is the money received by a governmental agency to operate. Also referred to as collections or receipts.

Revenue Sources, are specific areas from which revenue is derived, i.e. ad valorem taxes, utility users tax, etc.

Rollover, similar to carryover, yet used primarily in adjusting anticipated or budgeted amounts in future years to actual amounts.

Salary, regular compensation received by an employee as a condition of employment. Salaries are composed of basic wage and performance based pay.

Salary & Wages, an employee's monetary compensation for employment. This cost allocation plan defines these as all object codes in the range of numbers 7011 through 7030. For example: Full time employees, part times employees, overtime, special duty pay, uniform allowance and annual leave payoff.

Service, work done by one person that benefits another.

Service Departments, sections, programs or departments of an organization giving service.

Shortfall, smaller amount than planned or budgeted as in a revenue shortfall caused by less than planned DEVELOPMENT activity and charges.

Special Assessments, a compulsory levy made against certain properties to defray all or part of the cost of a specific capital improvement or service deemed to benefit primarily those properties.

Special Revenue Funds, contain resources that are legally restricted for specific purposes.

Spreadsheet, table of numbers arranged in rows and columns, related by formulas.

Staff, in general, persons in an organization.

Standard Cost, has been defined as a forecast or predetermination of what costs should be under normal conditions, thus serving as a basis of cost control.

Static Budget, fixed budget that does not allow for changes.

Straight Time, standard time or number of hours worked established for a particular work period. A employee working straight time is not being paid OVERTIME.

Successor Agency to the Former Fontana Redevelopment Agency, has been assigned all authority, rights, powers, duties, and obligations of the former Redevelopment Agency and became operative on February 1 , 2012.

Support Cost Centers, cost centers providing support services (indirect) to service cost centers (direct). For example the payroll function could be considered a support cost center whereas the police patrol function would be considered a service cost center as it provides a direct service to the public.

Surplus, in general, any excess amount. Remainder of fund appropriated for a particular expense.

Take Home Pay, amount of wages a worker actually receives after all deductions including taxes, have been made.

Target, desired amount or level of performance to obtain.

Taxes, compulsory charges levied by a government to finance services performed for the common benefit. This term does not include specific charges made against particular persons or property to current or permanent benefits, such as special assessments, or charges for services rendered only to those paying such charges.

Total Cost, are costs including all ancillary costs. For example, the total cost of a project would include the DIRECT COSTS and INDIRECT COSTS.

Transfers in/Out, authorized exchanges of cash or other resources between funds.

Trend, in general, any direction of movement.

Trend-line, line used by technical analysts to chart the past direction, to help predict future movements.

Undesignated Fund Balance, available expendable financial resources in a governmental fund that are not the object of tentative management plans (designations).

Unit Cost, compare the volume of work anticipated to the items needed to complete the work and the funds required to purchase these items.

User Charges/Fees, the payment of a fee for direct receipt of a public service by the party benefiting from the service.

Variable, data item that can change its value; also called a *factor* or *element*.

Variance, difference between actual experience and budgeted or projected experience in any financial category.

Worksheet, paper used for intermediate calculations.

Friedman, Jack P., Dictionary of Business Terms, Copyright 1987 by Barron's Educational Services, Inc.

Riley, Susan L., and Colby, Peter W., Practical Government Budgeting, Copyright 1991 by State University of New York.

Hayes, Frederick O.R., Grossman, David A., Mechling Jerry E., Thomas, John S., Rosenbloom, Steven J., Linkages, Copyright 1982, The Urban Institute.

Appendix "C"

List of Acronyms

This document includes numerous abbreviations and acronyms in need of explanation. Thus, a list of acronyms is provided to aid the reader when the context does not define the meaning.

ATP -	The A ctive T ransportation P rogram consolidates existing federal and state transportation programs into a single program with a focus to make California a national leader in active transportation.
ADA -	Federal legislation for the A merican D isabilities A ct requires the accessibility of public facilities for handicapped persons.
ARRA -	A merican R ecovery and R einvestment A ct funds investments in many programs including healthcare, energy, education, infrastructure, and public safety.
CALTRANS -	The State of C alifornia's T ransportation Department improves mobility across California through six primary programs.
CDBG -	The C ommunity D evelopment B lock G rant is funded by the Department of Housing and Urban Development of the federal government.
CDD -	The C ommunity D evelopment D epartment is part of the Development Services Organization of the City.
CFD -	A C ommunity F acilities D istrict is established as a funding mechanism for capital improvements or ongoing maintenance for a specific area of development.
CIP -	A C apital I mprovement P rogram is a community's plan for short- and long-range physical development.
CMIA -	The C orridor M obility I mprovement A ct is a program under Prop 1b that has received funding that can be allocated, by the California Transportation Commission upon appropriation in the annual Budget Bill by the Legislature, to entities for improvements being made to the state highway system.
CMP -	The C ongestion M anagement P lan is required for consideration of Measure "I" funding of transportation improvements.
COPS -	The C ommunity O riented P olicing S ervices is a component of the United States Department of Justice.

Appendix "C"

List of Acronyms

CPNA -	A C apital P roject N eeds A nalysis is a five-year plan of capital project needs for each program included in the San Bernardino Valley Expenditure Plan.
CUP -	A C onditional U se P ermit allows a city or county to consider special uses which may be essential or desirable to a particular community, but which are not allowed as a matter of right within a zoning district, through a public hearing process.
DIF -	D evelopment I mpact F ee(s) are fees imposed on developers to help pay for a portion of the costs that a new development may cause relating to public services. The fees are used to help fund the construction or needed expansion of offsite capital improvements and help reduce the economic burden on the City.
ESG -	The E mergency S helter G rant is funded by the Department of Housing and Urban Development of the federal government.
FHA -	The F ontana H ousing A uthority uses funds from the Fontana Redevelopment Agency's Low and Moderate Income Housing Fund and Federal Department of Housing and Urban Development Program Grants to actively improve and develop quality neighborhoods and housing opportunities throughout the City of Fontana.
FTE -	The designation of staffing based on the F ull T ime E quivalent for personnel using a guideline of 2,080 hours per year (1.0 FTE) or for 1,040 hours (0.5 FTE).
GAAP -	G enerally A ccepted A ccounting P riniples are conventions, rules and procedures that define accepted accounting practice, including broad guidelines as well as detailed procedures.
GIS -	A computer based G eographic I nformation S ystem has been established by the Information Technology Department for the tracking and monitoring of development projects.
HBD -	H ousing and B usiness D evelopment is part of the Administrative Services Organization of the City.
HSIP -	The H ighway S afety I mprovement P rogram is a federal reimbursable grant that assists in funding construction of street projects.
HUD -	H ousing and U rban D evelopment is a department of the federal government that administers and funds programs such as CDBG, ESG and the Home Program.

Appendix "C"

List of Acronyms

ISTEA -	The I ntermodal S urface T ransportation E fficiency A ct is a federal grant promoting transportation improvements.
ITD -	The term " I nception t o D ate" means a cumulative total of all activity since the account was created.
JAG -	The Edward Byrne Memorial J ustice A ssistant G rant is awarded to Police Departments to assist in funding specific police officer activities.
LADWP -	The L os A ngelos D epartment of W ater and P ower has various utility lines that cross outlying cities such as Fontana.
LEED -	L eadership in E nergy & E nvironmental D esign is a rating system that measures the design, construction and operation of high performance green buildings, homes and neighborhoods.
L.F. -	L inear F oot/Feet. Measurement (12 inches) term different from cubic foot and square foot.
MCI -	M ajor C orridors & I nterchanges. One of the nine categories in the Capital Improvement Program.
MGD -	M illions of g allons per d ay. Rating used in infrastructure projects (i.e. water & sewer).
MGT -	The M anagement Services Department is part of the Administrative Service Organization of Fontana.
MWD -	The M etropolitan W ater D istrict utilizes a system of water transmission systems for collection of water for the City and County of Los Angeles.
MHZ -	M egahertz is a designation of the broadcast capability of a local government radio system.
O&M -	The ongoing O peration & M aintenance cost associated with a capital facility that will impact the City of Fontana on an ongoing and annual basis.
OSR -	The O pen S pace and R ecreation element of the CIP is also cited in the City of Fontana's General Plan for identification of facility needs associated with the leisure needs of residents.
POL -	P olice Department of Fontana.

Appendix "C"

List of Acronyms

PUB -	The P ublic Works Department is part of the Development Services Organization of Fontana.
RDA -	The Successor Agency to the Former R eddevelopment A gency of the City of Fontana was a major funding source for many of the capital projects.
ROW -	A R ight-of- W ay is the public designation for space needed to accommodate streets, public utilities and other public facilities.
RTIP -	The R egional T ransportation I mprovement P rogram as coordinated by the Southern California Association of Governments (SCAG) in cooperation with the State (CalTrans), County Transportation Commissions (CTC) and public transit operators. The resulting document consists of a listing and identification of proposed projects of regional importance and recommended funding sources.
SR2S/SRTS -	S afe R outes T o S chool has two programs administered by CalTrans: State Legislated program (SR2S) and the Federal Program (SRTS). The goal of these program is to increase the number of children walking and biking to school by making it safer for them to do so.
SANBAG -	The S an B ernardino A ssociated G overnment is the council of government and the transportation planning agency for San Bernardino County. The organization acts as the clearing house for the intergovernmental agency review of capital facilities and other local government activities.
SCE -	S outhern C alifornia E dison transmits numerous above ground electrical facilities throughout the City of Fontana.
SCRRA -	The S outhern C alifornia R egional R ail A ssocation is a commuter rail system, founded in 1991, serving Los Angeles and the surrounding area of Southern California.
STA -	Abbreviation for s tation, which is used as a marker, or indicator particularly in street projects.
STIP -	CALTRANS Reviews all street and traffic projects according to the S tate T ransportation I mprovement P rogram which outlines the long term capital needs and project costs for local government.
TCIF -	T ransportation C orridor I mprovement F unds are Proposition 1B funds for local transportation improvement projects.

Appendix "C"

List of Acronyms

TDA -	The T ransportation D evelopment A ct is one of the major funding sources for public transit and other alternative modes of transportation in California.
TE -	The T ransportation E nhancement program is funded by the federal government under the current Transportation Authorization bill. The program represents 10% set-aside of Surface Transportation funds and is only available for transportation enhancement activities.
TIGER II -	The T ransportation I nterest G enerating E conomic R ecovery II program is funded by the federal government under the FY 2010 Appropriations Act.
UPS -	An U ninterrupted P ower S ystem is used for the computer system and provides for a basic public safety communications system during times of power outages.
VCP -	V itrified C lay P ipe. A type of pipe made of various clays and used in the construction of sewer and storm drain projects.

RESOLUTION NO. 2016-041

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF FONTANA, CALIFORNIA ADOPTING THE FISCAL YEARS 2016/2017 - 2022/2023 CAPITAL IMPROVEMENT PROGRAM

WHEREAS, the Planning Commission has conducted a public hearing on the FY 2016/2017 through 2022/2023 Capital Improvement Program (CIP) and determined the CIP to be in conformance with the City's General Plan; and

WHEREAS, the City Council has conducted a public hearing on the CIP and Future CIP projects, received input from City boards and commissions, and the general public and others; and

WHEREAS, the FY 2016/2017 Fiscal Year Budget includes funding of FY 2016/2017 CIP projects.

NOW, THEREFORE, be it resolved, determined, and ordered by the City Council of the City of Fontana that the FY 2016/2017 CIP projects as outlined in the CIP Proposed Budget are hereby approved and the City Manager is authorized to proceed with the implementation of these CIP projects as planned.

NOW, THEREFORE, BE IT FURTHER RESOLVED, that any additions or deletions by project title for the Adopted FY 2016/2017 through 2022/2023 Capital Improvement Program must be authorized only upon recommendation of the City Manager and approval by the City Council; and, that any changes to CIP amounts exceeding ten percent of the original cost estimate will require approval of the City Council as recommended by the City Manager.

APPROVED AND ADOPTED this 15th day of June, 2016

READ AND APPROVED AS TO LEGAL FORM:

/s/ Jeff Ballinger
City Attorney

Appendix "D"

Resolution

I, Tonia Lewis, City Clerk of the City of Fontana, and Ex-Officio Clerk of the City Council do hereby certify that the foregoing resolution is the actual resolution duly and regularly adopted by the City Council at an adjourned regular meeting on the 15th day of June, 2016, by the following vote to-wit:

AYES: Mayor Warren, Mayor Pro Tem Wibert and Council Members Roberts, Sandoval and Tahan

NOES:

ABSENT:

ABSTAIN:

/s/ Tonia Lewis
City Clerk of the City of Fontana

/s/ Acquanetta Warren
Mayor of the City of Fontana

ATTEST:

/s/ Tonia Lewis
City Clerk of the City of Fontana

Appendix "E"

Projects by Funding Source

Funding Sources				ITD & Actual Enc. '16	Carry Over Funding '16	Total Project dollars In Thousands For Fiscal Years Ending June 30,								Project Total
Project Number	CIP Category	Project Priority	Location			'17	'18	'19	'20	'21	'22	'23	Beyond	
Fund No. : 102 CITY TECHNOLOGY														
1003	TEC	1 - HARDWARE REPLACE PROGRM	City of Fontana	\$113	\$418	\$846	\$361	\$1,102	\$310	\$310	\$310	\$310	\$310	\$4,390
Total Project Cost By Fund CITY TECHNOLOGY				\$113	\$418	\$846	\$361	\$1,102	\$310	\$310	\$310	\$310	\$310	\$4,390
Fund No. : 241 AIR QUALITY MGMT DISTRICT														
3303	PBG	1 - FIRE STATION 73	8143 Banana Avenue. On southeast corner of Foothill Boulevard at Banana Avenue.	\$200										\$200
3311	STS	1 - JUNIPER AT METROLINK	Juniper Avenue at Metrolink Crossing	\$250										\$250
3115	STS	1 - SAWTOOTH/CONCRETE	Street and sidewalk installation at various locations City-wide											
3297	STS	1 - SIERRA@METROLINK XING	Sierra Avenue at Metrolink Crossing	\$150										\$150
Total Project Cost By Fund AIR QUALITY MGMT DISTRICT				\$600										\$601
Fund No. : 242 MEASURE I - TCR														
3258	TRF	1 - FOOTHILL/CYPRESS TS #6771	Foothill Boulevard and Cypress Avenue.	\$447										\$447
3197	TRF	1 - SB@CYPRSS,JUNIPR&OLEANDR	San Bernardino Avenue at Cypress, Juniper, and Oleander											
3157	STS	2 - CHERRY:BEECH- I-15 STREET	Cherry Avenue from Beech Avenue to Hawker Crawford Channel.	\$161										\$161
3257	TRF	2 - FOOTHILL:OLEANDER-CYPRESS	Foothill Boulevard from Oleander Avenue to Cypress Avenue	\$11										\$11
Total Project Cost By Fund MEASURE I - TCR				\$619										\$619

Project Priority within CIP Category:

1. Essential (start within 1 year)
2. Necessary (start within 1 to 3 years)
3. Desirable (start within 3 to 5 years)
4. Deferrable (start within 5 to 10 years)

Appendix "E"

Projects by Funding Source

Funding Sources				ITD & Actual Enc. '16	Carry Over Funding '16	Total Project dollars In Thousands For Fiscal Years Ending June 30,								Project Total
Project Number	CIP Category	Project Priority	Project Title			'17	'18	'19	'20	'21	'22	'23	Beyond	
Fund No. : 243														
TRAFFIC SAFETY														
3326	STS	1 - ARROW & FONTANA SRTS	1). Fontana Avenue from Randall to Poplar 2). Arrow Boulevard from Adler to Maple											
3343	TRF	1 - BSLINE: CITRUS-AMER FIBER	on Baseline Avenue from Citrus Avenue to Americana Way		\$215									\$215
3297	STS	1 - SIERRA@METROLINK XING	Sierra Avenue at Metrolink Crossing	\$32										\$32
Total Project Cost By Fund TRAFFIC SAFETY				\$32	\$215									\$247
Fund No. : 245														
MEASURE I 2010/2040														
3325	STS	1 - BEECH: FOOTHILL TO MILLER	Beech Avenue from Foothill Boulevard to Miller Avenue	\$12	\$192									\$204
3332	STS	1 - CITRUS W:SANTA ANA-SLOVER	Citrus Avenue (west side) from Santa Ana Avenue to Slover Avenue	\$29	\$891									\$919
3350	MCI	1 - ETIWANDA/SLOVER	Etiwanda at Slover Intersection			\$4,074	\$1,112							\$5,186
3281	STS	1 - SIERRA: FOOTHILL-BASELINE	Sierra Avenue between Foothill Boulevard and Baseline Road	\$639	\$154		\$5,839							\$6,632
3151	MCI	1 - SIERRA: VALLEY-SB 6946	Sierra: Valley to San Bernardino Avenue	\$493										\$493
3257	TRF	2 - FOOTHILL:OLEANDER-CYPRESS	Foothill Boulevard from Oleander Avenue to Cypress Avenue	\$118	\$923									\$1,041
3236	STS	3 - CYPRESS:JURUPA TO SLOVER	Cypress Avenue: Jurupa Avenue to Slover Avenue.	\$10										\$10
Total Project Cost By Fund MEASURE I 2010/2040				\$1,301	\$2,160	\$4,074	\$6,951							\$14,485

Project Priority within CIP Category:

1. Essential (start within 1 year)
2. Necessary (start within 1 to 3 years)
3. Desirable (start within 3 to 5 years)
4. Deferrable (start within 5 to 10 years)

Appendix "E"

Projects by Funding Source

Funding Sources				ITD & Actual Enc. '16	Carry Over Funding '16	Total Project dollars In Thousands For Fiscal Years Ending June 30,								Project Total
Project Number	CIP Category	Project Priority	Project Title			'17	'18	'19	'20	'21	'22	'23	Beyond	
Fund No. : 246 MEASURE I 2010/2040 LOCAL														
3341	TRF	1 - CHERRY/LIVE OAK TS MOD	Cherry Avenue at Live Oak Avenue		\$500									\$500
3319	TRF	1 - EAST/MILLER TS	East Avenue at Miller Avenue		\$250									\$250
3320	TRF	1 - FOOTHILL/BEECH TS	Foothill Boulevard and Beech Avenue	\$5	\$995									\$1,000
3279	TRF	1 - FTHL:SIERRA-MANGO ST IMPR	Foothill Boulevard between Sierra Avenue and Mango Avenue	\$1	\$179									\$180
3311	STS	1 - JUNIPER AT METROLINK	Juniper Avenue at Metrolink Crossing			\$750								\$750
3291	TRF	1 - JUNIPER/CERES TS	The intersection of Juniper Avenue and Ceres Avenue	\$58	\$442									\$500
3336	TRF	1 - JURUPA/LIVE OAK TS	Jurupa Avenue at Live Oak	\$36	\$464									\$500
3335	STS	1 - MERRILL@LAUREL SRTS	Merrill Avenue at Laurel Avenue	\$17	\$313									\$330
3328	TRF	1 - MERRILL@OLEANDER/FONT TS	Merrill Avenue at Oleander Avenue/Fontana Avenue	\$35	\$465	\$150								\$650
3338	TRF	1 - PE TRAIL AT BEECH PED SIG	PE Trail at Beech Avenue		\$225									\$225
3340	TRF	1 - PE TRAIL AT MAPLE PED SIG	Pacific Electric Trail at Maple Avenue	\$7	\$218									\$225
3313	TRF	1 - RANDALL/JUNIPER TS	Randall Avenue at Juniper Avenue	\$8	\$37	\$80								\$125
3327	TRF	1 - SAN BERNARDINO/CYPRESS TS	San Bernardino Avenue at Cypress Avenue	\$71	\$429									\$500
3345	OSR	1 - SAN SEVAINE PH I-SEG 2 ST	San Sevaime Trail along San Sevaime Flood Control Basin from the Pacific Electric Trail to Banyan Street	\$80	\$798									\$878
3329	TRF	1 - SIERRA/RIVERSIDE TS	Sierra Avenue and Riverside Avenue	\$36	\$464	\$225								\$725
3297	STS	1 - SIERRA@METROLINK XING	Sierra Avenue at Metrolink Crossing			\$500								\$500

Project Priority within CIP Category:

1. Essential (start within 1 year)
2. Necessary (start within 1 to 3 years)
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Appendix "E"

Projects by Funding Source

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Project Number	CIP Category	Project Priority	Location			'17	'18	'19	'20	'21	'22	'23	Beyond	
Fund No. : 246 MEASURE I 2010/2040 LOCAL														
3318	TRF	1 - VALLEY MED/SIERRA-VINEYRD	Valley Boulevard from Sierra Avenue to Vineyard Avenue	\$60	\$40									\$100
3307	TRF	1 - VALLEY/ALMOND TS	The intersection of Valley Boulevard and Almond Avenue	\$97	\$603	\$40								\$740
3310	TRF	1 - VALLEY/OLEANDER TS	Valley Boulevard at Oleander Avenue	\$77	\$573	\$55								\$705
3306	STS	2 - BASELINE/LOCUST TS	The Foothill Median from Cherry to Hemlock.											
80021	TRF	2 - RANDALL/OLEANDER TS					\$400							\$400
80018	TRF	2 - VALLEY/BEECH TS					\$500							\$500
3215	TRF	2 - VICTORIA/CHERRY REALIGN	Victoria Avenue and Cherry Avenue	\$68	\$432	\$125								\$625
Total Project Cost By Fund MEASURE I 2010/2040 LOCAL				\$654	\$7,429	\$1,925	\$900							\$10,908
Fund No. : 281 GAS TAX (STATE)														
4103	STS	1 - PAVEMENT REHABILITATION	Various locations city-wide	\$1,311	\$353	\$1,000	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$6,165
Total Project Cost By Fund GAS TAX (STATE)				\$1,311	\$353	\$1,000	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$6,165
Fund No. : 282 SOLID WASTE MITIGATION														
4103	STS	1 - PAVEMENT REHABILITATION	Various locations city-wide	\$86	\$1,759	\$2,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$10,844
Total Project Cost By Fund SOLID WASTE MITIGATION				\$86	\$1,759	\$2,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$10,844

Project Priority within CIP Category:

1. Essential (start within 1 year)
2. Necessary (start within 1 to 3 years)
3. Desirable (start within 3 to 5 years)
4. Deferrable (start within 5 to 10 years)

Appendix "E"

Projects by Funding Source

Funding Sources				ITD & Actual Enc. '16	Carry Over Funding '16	Total Project dollars In Thousands For Fiscal Years Ending June 30,								Project Total
Project Number	CIP Category	Project Priority	Location			'17	'18	'19	'20	'21	'22	'23	Beyond	
Fund No. : 290 LOW/MOD INCOME HOUSING														
3836	OTH	1 - JUNIPER FAM HOUSING PH II	Adjacent to the west side of Paseo Verde PH I (NW corner of Valley Boulevard and Juniper Avenue)	\$5,563										\$5,563
Total Project Cost By Fund LOW/MOD INCOME HOUSING				\$5,563										\$5,563
Fund No. : 301 GRANTS														
3326	STS	1 - ARROW & FONTANA SRTS	1). Fontana Avenue from Randall to Poplar 2). Arrow Boulevard from Adler to Maple	\$85	\$1,539									\$1,624
4246	OSR	1 - MILLER PARK AMPHITHEATER	Miller Park at Civic Center Drive and Library Drive		\$426									\$426
3313	TRF	1 - RANDALL/JUNIPER TS	Randall Avenue at Juniper Avenue	\$87	\$312									\$399
3345	OSR	1 - SAN SEVAINE PH I-SEG 2 ST	San Sevaime Trail along San Sevaime Flood Control Basin from the Pacific Electric Trail to Banyan Street		\$2,968									\$2,968
3344	TRF	1 - SIERRA ADAPTIVE TMS	Sierra Avenue from Valley Boulevard to Arrow Highway		\$400									\$400
3151	MCI	1 - SIERRA: VALLEY-SB 6946	Sierra: Valley to San Bernardino Avenue	\$829										\$829
3257	TRF	2 - FOOTHILL:OLEANDER-CYPRESS	Foothill Boulevard from Oleander Avenue to Cypress Avenue	\$74	\$826									\$900
Total Project Cost By Fund GRANTS				\$1,074	\$6,472									\$7,546

Project Priority within CIP Category:

1. Essential (start within 1 year)
2. Necessary (start within 1 to 3 years)
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4. Deferrable (start within 5 to 10 years)

Appendix "E"

Projects by Funding Source

Funding Sources				ITD & Actual Enc. '16	Carry Over Funding '16	Total Project dollars In Thousands For Fiscal Years Ending June 30,								Project Total
Project Number	CIP Category	Project Priority	Location			'17	'18	'19	'20	'21	'22	'23	Beyond	
Fund No. : 362 CDBG														
4219	PBG	1 - CERES SR CTR5076,78,79,83	North side of Ceres between Sierra and Juniper at 16710 Ceres Avenue.	\$5,218										\$5,218
4246	OSR	1 - MILLER PARK AMPHITHEATER	Miller Park at Civic Center Drive and Library Drive	\$291	\$450	\$880	\$880							\$2,501
3848	OTH	1 - SR CTR PARKING EXPANSION	Northeast corner of Juniper Avenue and Ceres Avenue, adjacent to 16710 Ceres Avenue.	\$2,728	\$119									\$2,846
Total Project Cost By Fund CDBG				\$8,236	\$569	\$880	\$880							\$10,565
Fund No. : 601 CAPITAL REINVESTMENT														
4219	PBG	1 - CERES SR CTR5076,78,79,83	North side of Ceres between Sierra and Juniper at 16710 Ceres Avenue.	\$2,905										\$2,905
3006	TRF	1 - CHERRY:JUR-SLVR 6463-64	Cherry between Jurupa and Slover in South Fontana.	\$2,713										\$2,713
3240	PBG	1 - FIRE STATION 71 (7073-75)	Fire Station #71 - North side of Arrow Highway, East of Wheeler Avenue	\$4,053										\$4,053
4327	PBG	1 - FONTANA MUSEUM PROJECT	Northwest corner of Spring Street and Sierra Avenue	\$555	\$145									\$700
3927	OSR	1 - P.E. TRAIL SEG 3A 6580	City of Fontana section of the abandoned P.E. Railroad: Tokay Ave to Almeria Ave	\$20										\$20
4103	STS	1 - PAVEMENT REHABILITATION	Various locations city-wide	\$313	\$1,974	\$2,700	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$25,987
4240	OTH	1 - RECYCLED WATER PROJECT	City-wide.	\$545										\$545

Project Priority within CIP Category:

1. Essential (start within 1 year)
2. Necessary (start within 1 to 3 years)
3. Desirable (start within 3 to 5 years)
4. Deferrable (start within 5 to 10 years)

Appendix "E"

Projects by Funding Source

Funding Sources				ITD & Actual Enc. '16	Carry Over Funding '16	Total Project dollars In Thousands For Fiscal Years Ending June 30,								Project Total
Project Number	CIP Category	Project Priority	Location			'17	'18	'19	'20	'21	'22	'23	Beyond	
Fund No. : 601 CAPITAL REINVESTMENT														
3115	STS	1 - SAWTOOTH/CONCRETE	Street and sidewalk installation at various locations City-wide	\$8	\$473	\$300								\$782
3151	MCI	1 - SIERRA: VALLEY-SB 6946	Sierra: Valley to San Bernardino Avenue											
3297	STS	1 - SIERRA@METROLINK XING	Sierra Avenue at Metrolink Crossing	\$97	\$1									\$98
3071	FSD	2 - BEECH SD: W FONT-FOOTHILL	Beech Ave Storm Drain Master Line from West Fontana Channel to Foothill Blvd. On hold.	\$22										\$22
3259	MCI	3 - JURUPA: PHASE III	Jurupa Phase III: Cherry to Hemlock (Phase II: Hemlock to Poplar to be completed by developer).	\$378										\$378
3902	MCI	4 - I-10/ALDER OVERCROSSING	I-10 at Alder Interchange. Located at the I-10 between Sierra Avenue and Cedar Avenue. The project is located on the boundary line of the City of Fontana and San Bernardino County.	\$139										\$139
Total Project Cost By Fund CAPITAL REINVESTMENT				\$11,749	\$2,593	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$38,342
Fund No. : 602 CAPITAL IMPROVEMENT														
3317	FSD	1 - BANANA STORM DRAIN	Banana Avenue from Santa Ana Avenue to Jurupa Avenue	\$82	\$614									\$696
3350	MCI	1 - ETIWANDA/SLOVER					\$888							\$888
3115	STS	1 - SAWTOOTH/CONCRETE	Street and sidewalk installation at various locations City-wide		\$11									\$11
Total Project Cost By Fund CAPITAL IMPROVEMENT				\$82	\$625		\$888							\$1,595

Project Priority within CIP Category:

1. Essential (start within 1 year)
2. Necessary (start within 1 to 3 years)
3. Desirable (start within 3 to 5 years)
4. Deferrable (start within 5 to 10 years)

Appendix "E"

Projects by Funding Source

Funding Sources				ITD & Actual Enc. '16	Carry Over Funding '16	Total Project dollars In Thousands For Fiscal Years Ending June 30,								Project Total
Project Number	CIP Category	Project Priority	Project Title			'17	'18	'19	'20	'21	'22	'23	Beyond	
Fund No. : 603 FUTURE CAPITAL PROJECTS														
3308	STS	2 - JURUPA: SIERRA-POP MEDIAN	Jurupa Avenue from Sierra Avenue to Poplar Avenue.	\$1,085										\$1,085
Total Project Cost By Fund FUTURE CAPITAL PROJECTS				\$1,085										\$1,085
Fund No. : 622 STORM DRAIN														
3317	FSD	1 - BANANA STORM DRAIN	Banana Avenue from Santa Ana Avenue to Jurupa Avenue	\$277	\$2,027									\$2,304
3342	FSD	1 - CATAWBA STORM DRAIN IMPR	Catawba Avenue from Jurupa Avenue to midway between Santa Ana Avenue and Slover Avenue	\$3,200										\$3,200
3208	FSD	1 - DUNCANCYN RCB/PH I-LINE A	North side of Duncan Canyon Road from Hawker Crawford to East I-15 Right-of-Way	\$3,580	\$519									\$4,100
3346	FSD	1 - LIME AVE BASIN	Lime Basin to north of Monica Court		\$100									\$100
3347	FSD	1 - SULTANA @ MILLER BASIN	Southeast corner of Sultana Avenue and Miller Avenue		\$100									\$100
3224	FSD	2 - MANGO SD: SOHIGHLD BASELN	Mango Ave from Baseline Ave to S Highland Ave. On hold.	\$7										\$7
Total Project Cost By Fund STORM DRAIN				\$7,064	\$2,746									\$9,810

Project Priority within CIP Category:

1. Essential (start within 1 year)
2. Necessary (start within 1 to 3 years)
3. Desirable (start within 3 to 5 years)
4. Deferrable (start within 5 to 10 years)

Appendix "E"

Projects by Funding Source

Funding Sources				ITD & Actual Enc. '16	Carry Over Funding '16	Total Project dollars In Thousands For Fiscal Years Ending June 30,								Project Total
Project Number	CIP Category	Project Priority	Project Title			'17	'18	'19	'20	'21	'22	'23	Beyond	
Fund No. : 630 CIRCULATION MITIGATION														
3325	STS	1 - BEECH: Foothill TO MILLER	Beech Avenue from Foothill Boulevard to Miller Avenue	\$6	\$91									\$96
3332	STS	1 - CITRUS W:SANTA ANA-SLOVER	Citrus Avenue (west side) from Santa Ana Avenue to Slover Avenue	\$14	\$421									\$435
3350	MCI	1 - ETIWANDA/SLOVER	Etiwanda at Slover Intersection			\$1,926								\$1,926
3323	MCI	1 - I-15/BASELINE INTERCHANGE	I-15 Interchange at Baseline Avenue and East Avenue		\$6,028									\$6,028
3281	STS	1 - SIERRA: Foothill-BASELINE	Sierra Avenue between Foothill Boulevard and Baseline Road	\$302	\$73		\$2,760							\$3,135
3151	MCI	1 - SIERRA: VALLEY-SB 6946	Sierra: Valley to San Bernardino Avenue	\$502										\$502
3257	TRF	2 - Foothill:OLEANDER-CYPRESS	Foothill Boulevard from Oleander Avenue to Cypress Avenue	\$42	\$451									\$492
3236	STS	3 - CYPRESS:JURUPA TO SLOVER	Cypress Avenue: Jurupa Avenue to Slover Avenue.	\$259										\$259
3265	STS	3 - SIERRA LKS PKWY ST IMP	Sierra Lakes Parkway from Lytle Creek to Catawba.	\$11										\$11
3902	MCI	4 - I-10/ALDER OVERCROSSING	I-10 at Alder Interchange. Located at the I-10 between Sierra Avenue and Cedar Avenue. The project is located on the boundary line of the City of Fontana and San Bernardino County.	\$12										\$12
3059	STS	4 - SIERRA/I-15 RAMP WIDE/SIG	I-15 freeway at Sierra Avenue.											
3060	MCI	4 - SIERRA/RIVERSIDE INTER	Sierra @ Riverside intersection.	\$207										\$207
Total Project Cost By Fund CIRCULATION MITIGATION				\$1,354	\$7,063	\$1,926	\$2,760							\$13,104

Project Priority within CIP Category:

1. Essential (start within 1 year)
2. Necessary (start within 1 to 3 years)
3. Desirable (start within 3 to 5 years)
4. Deferrable (start within 5 to 10 years)

Appendix "E"

Projects by Funding Source

Funding Sources				ITD & Actual Enc. '16	Carry Over Funding '16	Total Project dollars In Thousands For Fiscal Years Ending June 30,								
Project Number	CIP Category	Project Priority	Project Title			Location	'17	'18	'19	'20	'21	'22	'23	Beyond
Fund No. : 631 FIRE ASSESSMENT														
3240	PBG	1 - FIRE STATION 71 (7073-75)	Fire Station #71 - North side of Arrow Highway, East of Wheeler Avenue	\$1,057										\$1,057
Total Project Cost By Fund FIRE ASSESSMENT				\$1,057										\$1,057
Fund No. : 633 LANDSCAPE IMPROVEMENTS														
3151	MCI	1 - SIERRA: VALLEY-SB 6946	Sierra: Valley to San Bernardino Avenue	\$12										\$12
Total Project Cost By Fund LANDSCAPE IMPROVEMENTS				\$12										\$12
Fund No. : 635 PARKS DEVELOPMENT														
4246	OSR	1 - MILLER PARK AMPHITHEATER	Miller Park at Civic Center Drive and Library Drive	\$144	\$501	\$4,200								\$4,845
4329	OSR	1 - RML SPORTS PARK LIGHTING	6198 Citrus Ave			\$500								\$500
4244	OSR	4 - CENTRAL PARK	Central West side of City. West of Cypress Avenue and North of Seville Avenue.	\$110	\$12									\$122
4241	OSR	4 - SPORTS PARK	North of I-210 Freeway between Catawba Avenue and Knox Avenue.											
Total Project Cost By Fund PARKS DEVELOPMENT				\$255	\$513	\$4,700								\$5,468

Project Priority within CIP Category:

1. Essential (start within 1 year)
2. Necessary (start within 1 to 3 years)
3. Desirable (start within 3 to 5 years)
4. Deferrable (start within 5 to 10 years)

Appendix "E"

Projects by Funding Source

Funding Sources				ITD & Actual Enc. '16	Carry Over Funding '16	Total Project dollars In Thousands For Fiscal Years Ending June 30,								Project Total
Project Number	CIP Category	Project Priority	Location			'17	'18	'19	'20	'21	'22	'23	Beyond	
Fund No. : 637 UNDERGROUND UTILITIES														
3303	PBG	1 - FIRE STATION 73	8143 Banana Avenue. On southeast corner of Foothill Boulevard at Banana Avenue.	\$150										\$150
Total Project Cost By Fund UNDERGROUND UTILITIES				\$150										\$150
Fund No. : 651 CFD #3 HUNTER'S RIDGE														
3157	STS	2 - CHERRY:BEECH- I-15 STREET	Cherry Avenue from Beech Avenue to Hawker Crawford Channel.	\$90										\$90
Total Project Cost By Fund CFD #3 HUNTER'S RIDGE				\$90										\$90

Project Priority within CIP Category:

1. Essential (start within 1 year)
2. Necessary (start within 1 to 3 years)
3. Desirable (start within 3 to 5 years)
4. Deferrable (start within 5 to 10 years)

Appendix "E"

Projects by Funding Source

Funding Sources				ITD & Actual Enc. '16	Carry Over Funding '16	Total Project dollars In Thousands For Fiscal Years Ending June 30,								Project Total
Project Number	CIP Category	Project Priority	Project Title			'17	'18	'19	'20	'21	'22	'23	Beyond	
Fund No. : 693 NORTH FONTANA CAP PROJ														
3208	FSD	1 - DUNCANCYN	RCB/PH I-LINE A	North side of Duncan Canyon Road from Hawker Crawford to East I-15 Right-of-Way	\$145									\$145
3927	OSR	1 - P.E. TRAIL SEG 3A	6580	City of Fontana section of the abandoned P.E. Railroad: Tokay Ave to Almeria Ave	\$310									\$310
3243	STS	1 - REALIGN OF LYTLE CREEK	N	Realign Lytle Creek North adjacent to the I-15 Fwy north of Duncan Canyon Road.	\$167									\$167
3233	TRF	1 - WALNUT:CITRUS-SIERRA	6527	Walnut: Citrus to Sierra Ave	\$535									\$535
3241	MCI	3 - DUNCAN CYN E I-15-	CITRUS	Duncan Canyon Street from East of I-15 Freeway to Citrus Avenue. Developer driven.	\$109									\$109
3108	STS	3 - SO HIGHLND:SAN SEV-	CITRUS	South Highland Ave: San Sevaine Ave to Citrus Ave.	\$276									\$276
3060	MCI	4 - SIERRA/RIVERSIDE	INTER	Sierra @ Riverside intersection.	\$120									\$120
4241	OSR	4 - SPORTS PARK		North of I-210 Freeway between Catawba Avenue and Knox Avenue.	\$1,818									\$1,818
Total Project Cost By Fund NORTH FONTANA CAP PROJ					\$3,479									\$3,479

Project Priority within CIP Category:

1. Essential (start within 1 year)
2. Necessary (start within 1 to 3 years)
3. Desirable (start within 3 to 5 years)
4. Deferrable (start within 5 to 10 years)

Appendix "E"

Projects by Funding Source

Funding Sources				ITD & Actual Enc. '16	Carry Over Funding '16	Total Project dollars In Thousands For Fiscal Years Ending June 30,								Project Total
Project Number	CIP Category	Project Priority	Project Title			'17	'18	'19	'20	'21	'22	'23	Beyond	
Fund No. : 694 SIERRA CORR CAP PROJ														
4219	PBG	1 - CERES SR CTR	5076,78,79,83	North side of Ceres between Sierra and Juniper at 16710 Ceres Avenue.	\$15,822									\$15,822
3240	PBG	1 - FIRE STATION 71	(7073-75)	Fire Station #71 - North side of Arrow Highway, East of Wheeler Avenue	\$2,250									\$2,250
3281	STS	1 - SIERRA: FOOTHILL-BASELINE		Sierra Avenue between Foothill Boulevard and Baseline Road	\$1									\$1
3151	MCI	1 - SIERRA: VALLEY-SB	6946	Sierra: Valley to San Bernardino Avenue	\$29									\$29
3848	OTH	1 - SR CTR PARKING EXPANSION		Northeast corner of Juniper Avenue and Ceres Avenue, adjacent to 16710 Ceres Avenue.	\$18									\$18
4244	OSR	4 - CENTRAL PARK		Central West side of City. West of Cypress Avenue and North of Seville Avenue.	\$3,783									\$3,783
3902	MCI	4 - I-10/ALDER OVERCROSSING		I-10 at Alder Interchange. Located at the I-10 between Sierra Avenue and Cedar Avenue. The project is located on the boundary line of the City of Fontana and San Bernardino County.	\$181									\$181
Total Project Cost By Fund SIERRA CORR CAP PROJ					\$22,083									\$22,083

Project Priority within CIP Category:

1. Essential (start within 1 year)
2. Necessary (start within 1 to 3 years)
3. Desirable (start within 3 to 5 years)
4. Deferrable (start within 5 to 10 years)

Appendix "E"

Projects by Funding Source

Funding Sources				ITD & Actual Enc. '16	Carry Over Funding '16	Total Project dollars In Thousands For Fiscal Years Ending June 30,								Project Total
Project Number	CIP Category	Project Priority	Project Title			'17	'18	'19	'20	'21	'22	'23	Beyond	
Fund No. : 695 SWIP CAPITAL PROJECTS														
3006	TRF	1 - CHERRY:	JUR-SLVR 6463-64	Cherry between Jurupa and Slover in South Fontana.	\$7,532									\$7,532
3103	MCI	4 - I-10/BEECH INTERCHANGE		I-10 Beech Interchange is located at the I-10 Fwy between Cherry Avenue and Citrus Avenue.	\$570									\$570
3186	FSD	4 - PHILADEL/SAN SEVAINE CH		Channel Road Crossing at Philadelphia and San Sevaime Channel.	\$4									\$4
Total Project Cost By Fund SWIP CAPITAL PROJECTS					\$8,105									\$8,105
Fund No. : 696 FIRE CAPITAL PROJECT														
4328	PBG	1 - EMERG OPER CTR EXPANSION		Main floor of Fontana Police Department - 17005 Upland Avenue	\$65	\$1,150								\$1,215
3303	PBG	1 - FIRE STATION 73		8143 Banana Avenue. On southeast corner of Foothill Boulevard at Banana Avenue.	\$7,160	\$108								\$7,268
Total Project Cost By Fund FIRE CAPITAL PROJECT					\$7,225	\$1,258								\$8,483
Fund No. : 702 SEWER CAPITAL PROJECTS														
3317	FSD	1 - BANANA STORM DRAIN		Banana Avenue from Santa Ana Avenue to Jurupa Avenue		\$159								\$159
Total Project Cost By Fund SEWER CAPITAL PROJECTS						\$159								\$159

Project Priority within CIP Category:

1. Essential (start within 1 year)
2. Necessary (start within 1 to 3 years)
3. Desirable (start within 3 to 5 years)
4. Deferrable (start within 5 to 10 years)

Appendix "E"

Projects by Funding Source

Funding Sources				ITD & Actual Enc. '16	Carry Over Funding '16	Total Project dollars In Thousands For Fiscal Years Ending June 30,								Project Total
Project Number	CIP Category	Project Priority	Location			'17	'18	'19	'20	'21	'22	'23	Beyond	
Fund No. : 703 SEWER REPLACEMENT														
4125	SWR	1 - PD PUMP STATION RENOV	Police Department - 17005 Upland Avenue	\$110	\$290									\$400
4106	SWR	1 - SEWER REPLACEMENT PROGRM	Various locations city-wide	\$2,530	\$968		\$370		\$520					\$4,387
Total Project Cost By Fund SEWER REPLACEMENT				\$2,640	\$1,257		\$370		\$520					\$4,787
Fund No. : 710 WATER UTILITY														
4240	OTH	1 - RECYCLED WATER PROJECT	City-wide.	\$96										\$96
Total Project Cost By Fund WATER UTILITY				\$96										\$96
UNFUNDED														
80084	TRF	2 - ALDER/MARIGOLD TS					\$500							\$500
80086	MCI	2 - I-10/CEDAR INTERCHANGE						\$2,000						\$2,000
80075	TRF	2 - LIVE OAK/VILLAGE DRIVE TS						\$450						\$450
3224	FSD	2 - MANGO SD: SOHIGHLD BASELN										\$2,818		\$2,818
80077	TRF	2 - RANDALL/MANGO TS						\$450						\$450
80085	TRF	2 - SAN BERNARDINO/OLEANDER TS					\$500							\$500
80070	TRF	3 - BEECH/WALNUT TS							\$450					\$450
80025	STS	3 - CASA GRANDE:L CRK-SIERRA							\$4,060					\$4,060
80073	TRF	3 - CHERRY/BANANA TS							\$500					\$500
80027	STS	3 - CHERRY: VALLEY TO SAN BERN							\$1,355					\$1,355
80033	STS	3 - CITRUS: SUMMIT TO I-15									\$2,430			\$2,430
80071	STS	3 - CYPRESS:DCN CYN-FRONTAGE									\$3,200			\$3,200

Project Priority within CIP Category:

1. Essential (start within 1 year)
2. Necessary (start within 1 to 3 years)
3. Desirable (start within 3 to 5 years)
4. Deferrable (start within 5 to 10 years)

Appendix "E"

Projects by Funding Source

Funding Sources				ITD & Actual Enc. '16	Carry Over Funding '16	Total Project dollars In Thousands For Fiscal Years Ending June 30,								Project Total
Project Number	CIP Category	Project Priority	Project Title			'17	'18	'19	'20	'21	'22	'23	Beyond	
UNFUNDED														
3241	MCI	3 - DUNCAN CYN E I-15-	CITRUS					\$3,918						\$3,918
80014	MCI	3 - JURUPA PHASE 4-5						\$3,925	\$3,925					\$7,850
3259	MCI	3 - JURUPA: PHASE III							\$3,615					\$3,615
3265	STS	3 - SIERRA LKS PKWY ST IMP						\$1,401	\$3,510					\$4,911
80079	TRF	3 - SO HIGHLAND/CYPRESS TS							\$450					\$450
3108	STS	3 - SO HIGHLND:SAN SEV-CITRUS										\$4,516		\$4,516
80032	STS	4 - ARROW/ALMERIA-CITRUS										\$1,265		\$1,265
80023	STS	4 - BASELINE: MANGO TO MAPLE										\$3,387		\$3,387
80038	STS	4 - BEECH: VALLEY TO RANDALL									\$3,330			\$3,330
80003	OSR	4 - CATAWBA PARK RR FACILITIES											\$177	\$177
4244	OSR	4 - CENTRAL PARK											\$8,175	\$8,175
80004	OSR	4 - CHAPARRAL PARK SNACK BAR/RR											\$177	\$177
80026	STS	4 - CHERRY: SO. HIGHLAND TO I-15									\$2,031			\$2,031
80028	STS	4 - CITRUS: VALLEY - FOOTHILL									\$1,129			\$1,129
80029	STS	4 - DUNCAN CANYON ROAD									\$2,287	\$1,100		\$3,387
80030	STS	4 - ETIWANDA AVENUE	Riverside County Line to I-10								\$2,635			\$2,635
80044	STS	4 - FONTANA AVE:VLY-MERRILL	Valley Blvd to Merrill Avenue								\$2,258			\$2,258
80045	STS	4 - FOOTHILL: CITRUS TO MAPLE	Citrus Ave to Maple Ave								\$6,228			\$6,228
80047	STS	4 - FRONTAGE RD (I-15)									\$3,952			\$3,952
3902	MCI	4 - I-10/ALDER OVERCROSSING										\$35,145		\$35,145
3103	MCI	4 - I-10/BEECH INTERCHANGE										\$36,480		\$36,480

Project Priority within CIP Category:

1. Essential (start within 1 year)
2. Necessary (start within 1 to 3 years)
3. Desirable (start within 3 to 5 years)
4. Deferrable (start within 5 to 10 years)

Appendix "E"

Projects by Funding Source

Funding Sources				ITD & Actual Enc. '16	Carry Over Funding '16	Total Project dollars In Thousands For Fiscal Years Ending June 30,								
Project Number	CIP Category	Project Priority	Project Title			Location	'17	'18	'19	'20	'21	'22	'23	Beyond
UNFUNDED														
80048	STS	4 - LIVE OAK:	JURUPA-SLOVER								\$2,032			\$2,032
80052	STS	4 - MANGO AVENUE									\$3,375			\$3,375
80015	OSR	4 - MCDERMOTT W SYN TURF FIELD		McDermott West Park									\$4,720	\$4,720
80053	STS	4 - MERRILL AVENUE									\$1,129			\$1,129
80034	STS	4 - MULBERRY:	JUR-SANTA ANA								\$565			\$565
80011	OSR	4 - NATURE CENTER TRAIL SYSTEM		Nature Center									\$500	\$500
80006	OSR	4 - OAK PARK ROOF IMPRVMNTS											\$89	\$89
80005	OSR	4 - OAK PARK RR IMPROVEMENTS											\$59	\$59
3186	FSD	4 - PHILADEL/SAN SEVAINE CH										\$300		\$300
80056	STS	4 - POPLAR AVENUE									\$4,263			\$4,263
80057	STS	4 - POPLAR: SLOVER TO VALLEY										\$16,935		\$16,935
80061	STS	4 - SAN SEVAINE:BLINE-SUMMIT										\$339		\$339
80007	OSR	4 - SHADOW PARK RR IMPROVMNT											\$177	\$177
80062	STS	4 - SIERRA AVENUE										\$5,360		\$5,360
80063	STS	4 - SIERRA AVENUE										\$5,645		\$5,645
80064	STS	4 - SIERRA LAKES PKWY										\$4,290		\$4,290
3059	STS	4 - SIERRA/I-15 RAMP WIDE/SIG									\$12,000			\$12,000
3060	MCI	4 - SIERRA/RIVERSIDE INTER								\$1,850	\$1,850	\$1,850		\$5,550
80066	STS	4 - SIERRA: SLOVER TO VALLEY										\$800		\$800
80067	STS	4 - SLOVER AVENUE										\$677		\$677
80059	STS	4 - SO. HIGHLAND AVENUE										\$1,694		\$1,694

Project Priority within CIP Category:

1. Essential (start within 1 year)
2. Necessary (start within 1 to 3 years)
3. Desirable (start within 3 to 5 years)
4. Deferrable (start within 5 to 10 years)

Appendix "E"

Projects by Funding Source

Funding Sources				ITD & Actual Enc. '16	Carry Over Funding '16	Total Project dollars In Thousands For Fiscal Years Ending June 30,									
Project Number	CIP Category	Project Priority	Project Title			Location	'17	'18	'19	'20	'21	'22	'23	Beyond	Project Total
UNFUNDED															
4241	OSR	4 - SPORTS PARK											\$29,805	\$29,805	
80001	MCI	4 - VALLEY: CHERRY TO ALDER									\$4,500	\$4,645		\$9,145	
80008	OSR	4 - VILLAGE PARK BB LIGHTS											\$59	\$59	
80040	STS	4 - WALNUT: I-15 TO SAN SEVAINE										\$3,613		\$3,613	
80012	OSR	4 - WESTGATE SPECIFIC PLAN PARK		North Fontana									\$7,000	\$7,000	
Total Project Cost Unfunded						\$1,000	\$12,144	\$17,865	\$1,850	\$59,194	\$130,859		\$50,938	\$273,849	
Total Summary of Projects By Funding Source						\$86,115	\$35,590	\$20,351	\$18,610	\$17,746	\$23,195	\$6,660	\$64,004	\$135,669	
													\$55,748	\$463,687	

Project Priority within CIP Category:

1. Essential (start within 1 year)
2. Necessary (start within 1 to 3 years)
3. Desirable (start within 3 to 5 years)
4. Deferrable (start within 5 to 10 years)

Appendix "F"

Sources and Uses of Funds

Funding Sources	Total Project dollars In Thousands For Fiscal Years Ending June 30,						
	'17	'18	'19	'20	'21	'22	'23

Fund No. : 102
City Technology

Sources	Beginning Fund Balance	\$430	\$170	\$409	\$7	\$297	\$487	\$577
	Revenue/Transfers In	\$2,420	\$2,600	\$2,800	\$3,000	\$3,100	\$3,100	\$3,100
	Total Sources	\$2,420	\$2,600	\$2,800	\$3,000	\$3,100	\$3,100	\$3,100
Uses	Capital Projects	\$846	\$361	\$1,102	\$310	\$310	\$310	\$310
	Other Expenditures/Transfers Out	\$1,834	\$2,000	\$2,100	\$2,400	\$2,600	\$2,700	\$2,800
	Total Uses	\$2,680	\$2,361	\$3,202	\$2,710	\$2,910	\$3,010	\$3,110
	Ending Fund Balance	\$170	\$409	\$7	\$297	\$487	\$577	\$567

Fund No. : 241
Air Quality Mgmt District

Sources	Beginning Fund Balance	\$129	\$357	\$7	\$7	\$7	\$7	\$7
	Revenue/Transfers In	\$257	\$250	\$250	\$250	\$250	\$250	\$250
	Total Sources	\$257	\$250	\$250	\$250	\$250	\$250	\$250
Uses	Capital Projects							
	Other Expenditures/Transfers Out	\$29	\$600	\$250	\$250	\$250	\$250	\$250
	Total Uses	\$29	\$600	\$250	\$250	\$250	\$250	\$250
	Ending Fund Balance	\$357	\$7	\$7	\$7	\$7	\$7	\$7

Appendix "F"

Sources and Uses of Funds

Funding Sources	Total Project dollars In Thousands For Fiscal Years Ending June 30,						
	'17	'18	'19	'20	'21	'22	'23

Fund No. : 242
Traffic Congest Measure I

Sources	Beginning Fund Balance	\$4,407	\$4,427				
	Revenue/Transfers In	\$20					
	Total Sources	\$20					
Uses	Capital Projects						
	Other Expenditures/Transfers Out		\$4,427				
	Total Uses		\$4,427				
	Ending Fund Balance	\$4,427	\$0	\$0	\$0	\$0	\$0

Fund No. : 243
Traffic Safety

Sources	Beginning Fund Balance	\$781	\$731	\$735	\$745	\$762	\$786	\$817
	Revenue/Transfers In	\$559	\$625	\$644	\$663	\$683	\$704	\$725
	Total Sources	\$559	\$625	\$644	\$663	\$683	\$704	\$725
Uses	Capital Projects							
	Other Expenditures/Transfers Out	\$609	\$621	\$634	\$646	\$659	\$672	\$686
	Total Uses	\$609	\$621	\$634	\$646	\$659	\$672	\$686
	Ending Fund Balance	\$731	\$735	\$745	\$762	\$786	\$817	\$857

Appendix "F"

Sources and Uses of Funds

Funding Sources	Total Project dollars In Thousands For Fiscal Years Ending June 30,						
	'17	'18	'19	'20	'21	'22	'23

Fund No. : 244
Prop 1B

Sources	Beginning Fund Balance	\$129	\$129					
	Revenue/Transfers In							
Uses	Total Sources							
	Capital Projects							
	Other Expenditures/Transfers Out		\$129					
	Total Uses	\$129						
	Ending Fund Balance	\$129	\$0	\$0	\$0	\$0	\$0	\$0

Fund No. : 245
Measure I Reimb 2010-2040

Sources	Beginning Fund Balance	\$3,782	\$3,782	\$31	\$31	\$31	\$31	\$31
	Revenue/Transfers In	\$4,074	\$3,200					
Uses	Total Sources	\$4,074	\$3,200					
	Capital Projects	\$4,074	\$6,951					
	Other Expenditures/Transfers Out							
	Total Uses	\$4,074	\$6,951					
	Ending Fund Balance	\$3,782	\$31	\$31	\$31	\$31	\$31	\$31

Appendix "F"

Sources and Uses of Funds

Funding Sources	Total Project dollars In Thousands For Fiscal Years Ending June 30,						
	'17	'18	'19	'20	'21	'22	'23

Fund No. : 246
Measure I Local 2010-2040

Sources	Beginning Fund Balance	\$2,096	\$2,016	\$543	\$543	\$633	\$816	\$894
	Revenue/Transfers In	\$3,045	\$7,427	\$3,000	\$3,090	\$3,183	\$3,278	\$3,377
	Total Sources	\$3,045	\$7,427	\$3,000	\$3,090	\$3,183	\$3,278	\$3,377
Uses	Capital Projects	\$1,925	\$900					
	Other Expenditures/Transfers Out	\$1,200	\$8,000	\$3,000	\$3,000	\$3,000	\$3,200	\$3,200
	Total Uses	\$3,125	\$8,900	\$3,000	\$3,000	\$3,000	\$3,200	\$3,200
	Ending Fund Balance	\$2,016	\$543	\$543	\$633	\$816	\$894	\$1,071

Fund No. : 281
Gas Tax (State)

Sources	Beginning Fund Balance	\$2,571	\$2,087	\$2,113	\$2,150	\$2,198	\$2,256	\$2,326
	Revenue/Transfers In	\$4,179	\$4,263	\$4,348	\$4,435	\$4,523	\$4,614	\$4,706
	Total Sources	\$4,179	\$4,263	\$4,348	\$4,435	\$4,523	\$4,614	\$4,706
Uses	Capital Projects	\$1,000	\$500	\$500	\$500	\$500	\$500	\$500
	Other Expenditures/Transfers Out	\$3,663	\$3,736	\$3,811	\$3,887	\$3,965	\$4,044	\$4,125
	Total Uses	\$4,663	\$4,236	\$4,311	\$4,387	\$4,465	\$4,544	\$4,625
	Ending Fund Balance	\$2,087	\$2,113	\$2,150	\$2,198	\$2,256	\$2,326	\$2,407

Appendix "F"

Sources and Uses of Funds

Funding Sources	Total Project dollars In Thousands For Fiscal Years Ending June 30,						
	'17	'18	'19	'20	'21	'22	'23

Fund No. : 282
Solid Waste Mitigation

Sources	Beginning Fund Balance	\$1,589	\$911	\$1,259	\$1,635	\$2,038	\$2,469	\$2,928
	Revenue/Transfers In	\$3,412	\$3,480	\$3,550	\$3,621	\$3,693	\$3,767	\$3,842
	Total Sources	\$3,412	\$3,480	\$3,550	\$3,621	\$3,693	\$3,767	\$3,842
Uses	Capital Projects	\$2,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
	Other Expenditures/Transfers Out	\$2,090	\$2,132	\$2,174	\$2,218	\$2,262	\$2,308	\$2,354
	Total Uses	\$4,090	\$3,132	\$3,174	\$3,218	\$3,262	\$3,308	\$3,354
	Ending Fund Balance	\$911	\$1,259	\$1,635	\$2,038	\$2,469	\$2,928	\$3,417

Fund No. : 301
Grants

Sources	Beginning Fund Balance							
	Revenue/Transfers In	\$289						
	Total Sources	\$289						
Uses	Capital Projects							
	Other Expenditures/Transfers Out	\$289						
	Total Uses	\$289						
	Ending Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Appendix "F"

Sources and Uses of Funds

Funding Sources	Total Project dollars In Thousands For Fiscal Years Ending June 30,						
	'17	'18	'19	'20	'21	'22	'23

Fund No. : 362
Community Dev Block Grant

Sources	Beginning Fund Balance	\$858	\$2,216	(\$164)	(\$164)	(\$164)	(\$164)	(\$164)
	Revenue/Transfers In	\$3,898	\$2,170	\$2,170	\$2,170	\$2,170	\$2,170	\$2,170
	Total Sources	\$3,898	\$2,170	\$2,170	\$2,170	\$2,170	\$2,170	\$2,170
Uses	Capital Projects	\$880	\$880					
	Other Expenditures/Transfers Out	\$1,660	\$3,670	\$2,170	\$2,170	\$2,170	\$2,170	\$2,170
	Total Uses	\$2,540	\$4,550	\$2,170	\$2,170	\$2,170	\$2,170	\$2,170
	Ending Fund Balance	\$2,216	(\$164)	(\$164)	(\$164)	(\$164)	(\$164)	(\$164)

Fund No. : 601
General Fund Capital Projects

Sources	Beginning Fund Balance	\$850						
	Revenue/Transfers In	\$3,400	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
	Total Sources	\$3,400	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
Uses	Capital Projects	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
	Other Expenditures/Transfers Out	\$1,250						
	Total Uses	\$4,250	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
	Ending Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Appendix "F"

Sources and Uses of Funds

Funding Sources	Total Project dollars In Thousands For Fiscal Years Ending June 30,						
	'17	'18	'19	'20	'21	'22	'23

Fund No. : 602
Capital Improvement

Sources	Beginning Fund Balance	\$95	\$92	\$65	\$65	\$65	\$65	\$65
	Revenue/Transfers In	\$1	\$888					
Uses	Total Sources	\$1	\$888					
	Capital Projects		\$888					
	Other Expenditures/Transfers Out	\$4	\$27					
	Total Uses	\$4	\$915					
	Ending Fund Balance	\$92	\$65	\$65	\$65	\$65	\$65	\$65

Fund No. : 603
Future Capital Projects

Sources	Beginning Fund Balance	\$478	\$228	\$8	\$8	\$8	\$8	\$8
	Revenue/Transfers In	\$5	\$20					
Uses	Total Sources	\$5	\$20					
	Capital Projects							
	Other Expenditures/Transfers Out	\$255	\$240					
	Total Uses	\$255	\$240					
	Ending Fund Balance	\$228	\$8	\$8	\$8	\$8	\$8	\$8

Appendix "F"

Sources and Uses of Funds

Funding Sources	Total Project dollars In Thousands For Fiscal Years Ending June 30,						
	'17	'18	'19	'20	'21	'22	'23

Fund No. : 620
San Sevaine Flood Control

Sources	Beginning Fund Balance	\$676	\$954	\$1,238	\$1,527	\$1,822	\$2,123	\$2,430
	Revenue/Transfers In	\$389	\$397	\$405	\$413	\$421	\$429	\$438
	Total Sources	\$389	\$397	\$405	\$413	\$421	\$429	\$438
Uses	Capital Projects							
	Other Expenditures/Transfers Out	\$111	\$113	\$115	\$118	\$120	\$123	\$125
	Total Uses	\$111	\$113	\$115	\$118	\$120	\$123	\$125
	Ending Fund Balance	\$954	\$1,238	\$1,527	\$1,822	\$2,123	\$2,430	\$2,743

Fund No. : 622
Storm Drainage

Sources	Beginning Fund Balance	\$7,084	\$9,100	\$8,444	\$7,794	\$7,152	\$6,517	\$5,889
	Revenue/Transfers In	\$2,404	\$344	\$351	\$358	\$365	\$372	\$380
	Total Sources	\$2,404	\$344	\$351	\$358	\$365	\$372	\$380
Uses	Capital Projects							
	Other Expenditures/Transfers Out	\$388	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
	Total Uses	\$388	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
	Ending Fund Balance	\$9,100	\$8,444	\$7,794	\$7,152	\$6,517	\$5,889	\$5,268

Appendix "F"

Sources and Uses of Funds

Funding Sources	Total Project dollars In Thousands For Fiscal Years Ending June 30,						
	'17	'18	'19	'20	'21	'22	'23

Fund No. : 630
Circulation Mitigation

Sources	Beginning Fund Balance	\$1,122	\$5,107	\$1,610	\$1,411	\$1,751	\$1,631	\$1,552
	Revenue/Transfers In	\$6,850	\$2,500	\$2,575	\$2,652	\$2,732	\$2,813	\$2,898
	Total Sources	\$6,850	\$2,500	\$2,575	\$2,652	\$2,732	\$2,813	\$2,898
Uses	Capital Projects	\$1,926	\$2,760					
	Other Expenditures/Transfers Out	\$939	\$3,237	\$2,774	\$2,312	\$2,852	\$2,892	\$2,934
	Total Uses	\$2,865	\$5,997	\$2,774	\$2,312	\$2,852	\$2,892	\$2,934
	Ending Fund Balance	\$5,107	\$1,610	\$1,411	\$1,751	\$1,631	\$1,552	\$1,516

Fund No. : 635
Parks Development

Sources	Beginning Fund Balance	\$4,653	\$1,182	\$1,118	\$1,084	\$1,078	\$1,602	\$1,156
	Revenue/Transfers In	\$1,516	\$1,546	\$1,577	\$1,609	\$1,641	\$1,674	\$1,707
	Total Sources	\$1,516	\$1,546	\$1,577	\$1,609	\$1,641	\$1,674	\$1,707
Uses	Capital Projects	\$4,700						
	Other Expenditures/Transfers Out	\$287	\$1,610	\$1,612	\$1,614	\$1,117	\$2,120	\$1,522
	Total Uses	\$4,987	\$1,610	\$1,612	\$1,614	\$1,117	\$2,120	\$1,522
	Ending Fund Balance	\$1,182	\$1,118	\$1,084	\$1,078	\$1,602	\$1,156	\$1,341

Appendix "F"

Sources and Uses of Funds

Funding Sources	Total Project dollars In Thousands For Fiscal Years Ending June 30,						
	'17	'18	'19	'20	'21	'22	'23

Fund No. : 696
Fire Capital Project

Sources	Beginning Fund Balance	\$1,605	\$2,394	\$2,394	\$2,394	\$2,394	\$2,394	\$2,394
	Revenue/Transfers In	\$18,929						
	Total Sources	\$18,929						
Uses	Capital Projects							
	Other Expenditures/Transfers Out	\$18,140						
	Total Uses	\$18,140						
	Ending Fund Balance	\$2,394	\$2,394	\$2,394	\$2,394	\$2,394	\$2,394	\$2,394

Fund No. : 702
Sewer Capital Projects

Sources	Beginning Fund Balance	\$141	\$336	\$163	\$197	\$229	\$247	\$252
	Revenue/Transfers In	\$802	\$818	\$834	\$851	\$868	\$885	\$903
	Total Sources	\$802	\$818	\$834	\$851	\$868	\$885	\$903
Uses	Capital Projects							
	Other Expenditures/Transfers Out	\$607	\$991	\$800	\$820	\$850	\$880	\$900
	Total Uses	\$607	\$991	\$800	\$820	\$850	\$880	\$900
	Ending Fund Balance	\$336	\$163	\$197	\$229	\$247	\$252	\$255

Appendix "F"

Sources and Uses of Funds

Funding Sources		Total Project dollars In Thousands For Fiscal Years Ending June 30,						
		'17	'18	'19	'20	'21	'22	'23
Fund No. : 703 Sewer Replacement								
Sources	Beginning Fund Balance	\$11,280	\$9,562	\$9,108	\$9,025	\$8,418	\$8,329	\$8,384
	Revenue/Transfers In	\$678	\$2,360	\$2,410	\$2,455	\$2,505	\$2,700	\$3,065
	Total Sources	\$678	\$2,360	\$2,410	\$2,455	\$2,505	\$2,700	\$3,065
Uses	Capital Projects		\$370		\$520			
	Other Expenditures/Transfers Out	\$2,396	\$2,444	\$2,493	\$2,543	\$2,594	\$2,645	\$2,698
	Total Uses	\$2,396	\$2,814	\$2,493	\$3,063	\$2,594	\$2,645	\$2,698
	Ending Fund Balance	\$9,562	\$9,108	\$9,025	\$8,418	\$8,329	\$8,384	\$8,750

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I-15/Duncan Canyon Interchange





I-15 Duncan Canyon Interchange

Gateway to the Future

October 23, 2015

City of Fontana