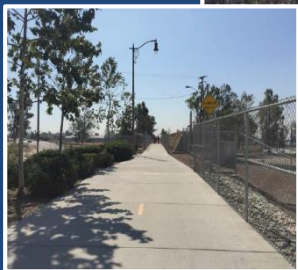


City of Fontana Adopted Capital Improvement Program



Seven-Year Budget

Fiscal Years
2017/2018 - 2023/2024



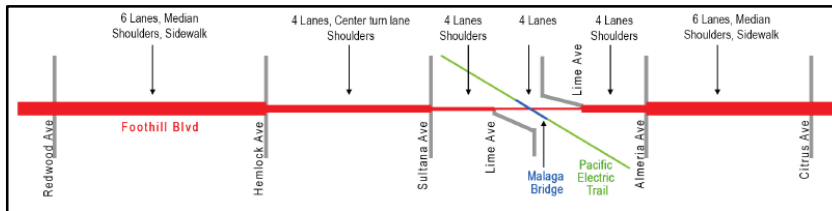
ABOUT THE COVER

In 1899 the Pacific Electric (PE) Railway, one of largest and earliest railway systems in the U.S., began construction. The railway continued to expand and by 1914 construction of the San Bernardino Line was completed. This benefitted the City as Fontana could now connect with cities in Los Angeles County, San Bernardino County, Riverside County and Orange County. This regional transportation system was a key catalyst in the development of Fontana by supporting the agricultural industry and fueling the local economy.

Twelve years later, in 1926, Historic Route 66 (now Foothill Boulevard) was established. A steel single-track railroad bridge was used to support the San Bernardino Line and enable its crossing on Lime Avenue between Almeria Avenue and Sultana Avenue. The bridge, known locally as the historic Malaga Bridge, was completed in 1931 and spanned 108 feet over Route 66.



After the emergence of freeway systems in California in the 1950's the PE Railway ceased operation due to decreased usage. This closure left a 21-mile segment of railway between Claremont and Rialto which was transformed into the Pacific Electric (PE) Inland Empire Bike Trail. The Malaga Bridge, a valued community historical resource, now serves as a traffic-free crossing for all patrons of that trail. It is also a reminder to the users of Route 66 and the PE Trail of the history associated with the bridge and the trail, one of the few pieces left of the PE Railway.



Foothill Boulevard is now classified as a major highway and designated truck route which is mostly comprised of six through lanes with a center median. Where the Malaga Bridge extends across Foothill Boulevard the road is only four travel lanes (47 feet) with no shoulders, no sidewalks and no center median. The bottleneck caused by the narrow cross-section beneath

the bridge often leads to traffic congestion and collisions. Between April 2010 and December 2015 there were a total of 29 collisions, with seven fatalities, on Foothill Boulevard between Sultana Avenue and Almeria Avenue.

In an effort to mitigate the congestion and points of conflict presented by the existing underpass configuration while realizing view corridor, transportation and historic preservation goals a Malaga Bridge Study was conducted by Stantec Consulting. Three alternative solutions were brought forward. Based on public outreach and community input the most desirable option is to remove and relocate the Malaga Bridge to a location where it can serve as a historical monument and widen Foothill Boulevard to six travel lanes. This final recommendation is currently being brought forth to City Council for acceptance.

City of Fontana

List of Principal Officials

Elected Officials

Acquanetta Warren..... Mayor
Jesus "Jesse" Sandoval. Mayor Pro Tem
Jesse Armandarez. Council Member
John B. Roberts. Council Member
Michael Tahan..... Council Member
Janet Koehler-Brooks..... City Treasurer
Tonia Lewis City Clerk

Administrative Staff

Kenneth R. Hunt City Manager
Debbie Brazill Deputy City Manager – Development Services
David Edgar..... Deputy City Manager – Administrative Services
Chuck Hays Director of Public Works
Annette Henckel..... Director of Human Resources
Bob Ramsey Chief of Police
Garth Nelson Director of Community Services
Karen Porlas..... Deputy City Clerk
Jeffrey Birchfield Fire Chief
Ricardo Sandoval Director of Engineering
Lisa A. Strong Director of Management Services
Raymond Ebert Director of Information Technology
Zai AbuBakar..... Director of Community Development

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Auto Center Monument



Introduction

Fiscal Year 2017/2018

Transmittal Letter

TO: HONORABLE MAYOR AND CITY COUNCIL

FROM: Kenneth R. Hunt, City Manager

SUBJECT: Transmittal of the Proposed Capital Improvement Program
Fiscal Years 2017/2018 through 2023/2024

DATE: June 27, 2017



It is my pleasure to present the City of Fontana's Proposed Capital Improvement Program (CIP) for Fiscal Years 2017/2018 through 2023/2024 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 a population of, as of 01/01/2017, approximately 212,786 residents of various cultural backgrounds. Fontana maintains over 529 centerline miles of streets within its boundaries. Additionally, the city has 45 parks on 399 developed acres providing extensive recreational opportunities for both Fontana citizens and surrounding communities. The largest school district in the City, Fontana Unified, provides 44 schools for approximately 38,014 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 2017/2018

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 March 4, 2017 to review, discuss, and prioritize each proposed project.

All proposed Open Space & Recreation projects were reviewed by the Parks and Community Services Commission on April 27, 2017 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 on May 16, 2017 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 continues with the expansion that has been underway for the last seven years. It is forecasted that the Inland Empire will gain 46,600 jobs in 2017. That would bring the total number of positions to 1,462,017, approximately 11.9% above the pre-recession high of 1,306,342 positions in 2007. The expansion will continue, in part, because of the available land, modestly priced labor, and growing population which makes the area desirable for the blue collar/technical sectors.

Introduction

Fiscal Year 2017/2018

Proposed Capital Budget Funding – Fiscal Year 2017/2018

The total funding committed to the highest priority capital projects for FY 2017/2018 is approximately \$61.9 million. This includes the estimated carryover funding at 06/30/17 of \$34.7 million and the proposed capital budget funding for Fiscal Year 2017/2018 of approximately \$27.2 million. The table below reflects the distribution of the \$27.2 million in new budget to each project.

FY 2017/2018 Capital Budget by Project by Category					
Project Description	Fund Source	New or Ongoing	Planned Use	Amount (1,000's)	% of Total
Cypress Storm Drain (pp. 70-71)	622	New	Design & Construction	\$8,000	29.42%
<i>Flood Control & Storm Drain</i>				\$8,000	29.42%
Etiwanda/Slover (pp. 78-79)	245-602-630	Ongoing	Construction	7,217	26.54%
<i>Major Corridors/Interchanges</i>				\$7,217	26.54%
Miller Park Amphitheater (pp. 82-83)	301-362-635	Ongoing	Construction	880	3.24%
<i>Open Space & Recreation</i>				\$880	3.24%
Auto Center Monument (pp. 88-89)	601	Ongoing	Construction	850	3.13%
<i>Other Capital Improvements</i>				\$850	3.13%
Sewer Replacement Program (pp. 106-107)	703	Ongoing	Construction	1,000	3.68%
<i>Sewer</i>				\$1,000	3.68%
Pavement Rehab-RMRA (pp. 124-125)	601	New	Construction	1,210	4.45%
Pavement Rehabilitation (pp. 126-127)	281-282-601	Ongoing	Construction	5,640	20.74%
Sawtooth/Concrete (pp. 128-129)	601	Ongoing	Construction	100	0.37%
Sierra: Foothill-Baseline (pp. 130-131)	245-630	Ongoing	Construction	167	0.61%
<i>Street Improvements</i>				\$7,750	26.17%
ERP System Replacement (pp. 136-137)	601	New	Capital Acquisition	1,000	3.68%
Hardware Replacement Program (pp. 138-139)	102	Ongoing	Capital Acquisition	1,127	4.14%
<i>Technology</i>				\$2,127	7.82%
Total New Funding				\$27,191	100.00%

Introduction

Fiscal Year 2017/2018

There are eleven priority one projects that will receive new budget in FY 2017/2018. A description of each project is shown below.

- **Cypress Storm Drain**–To include the construction of a storm drain on Cypress Avenue from Foothill Boulevard to Orange Way that will connect to an existing system that is part of the West Fontana Channel. Design to begin October 2017. Construction estimated to start March 2019 with an estimated completion date of October 2019. Project cost of \$8.0 million to be funded from the Storm Drain fund.
- **Etiwanda/Slover**–To include street widening and traffic signal modifications at Slover Avenue/Airport Drive and Etiwanda Avenue. To add turn lanes, associated storm drain facilities, rail crossing upgrades, and required signing and striping modifications. Right of way acquisition began June 2017. Construction is estimated to begin August 2018 with a completion date of April 2019. Project cost of \$7.2 million to be funded from the Measure I fund and the Circulation Mitigation fund.
- **Miller Park Amphitheater**–To develop and construct 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. Construction began March 2017 and is estimated to be completed June 2018. The additional project cost of \$880,000, which will complete funding, to be funded from the Community Development Block Grant fund.
- **Auto Center Monument**–To construct Auto Center Entry Monuments on Sierra Avenue and Citrus Avenue. Construction began March 2017 and is expected to be completed August 2017. This project will improve the aesthetics of the community. The balance of the project cost of \$850,000 to be funded from the Capital Reinvestment fund.
- **Sewer Replacement**–To maintain the sanitary sewer collection system on a regular basis. This sewer project is used to replace and/or improve sewer facilities throughout the City as needed including sewer lift stations. The additional funds of \$1.0 million budgeted in the Sewer Replacement Program to be funded from the Sewer Replacement fund.
- **Pavement Rehab RMRA**–To overlay and rehabilitate street pavement and construction of new and replacement sidewalks, curbs, and gutters utilizing new funding from the Road Repair and Accountability Act of 2017. The additional funds of \$1.2 million budgeted in the Pavement Rehab RMRA project to be funded from the Gas Tax fund.
- **Pavement Rehabilitation**–To overlay and rehabilitate street pavement and construction of new and replacement sidewalks, curbs, and gutters. The additional funds of \$5.6 million budgeted in the Pavement Rehabilitation project to be funded from various funds.
- **Sawtooth**–To install missing curb, gutter, and sidewalks in the City to increase mobility and improve foot traffic. The additional funds of \$100,000 budgeted in the Sawtooth project to be funded from the Capital Reinvestment fund.
- **Sierra: Foothill-Baseline**–To include ultimate street widening to six travel lanes, raised landscaped median, and decorative traffic signals and lighting. ROW acquisition to begin March 2018. Construction is estimated to begin July 2019. The additional project cost of \$167,000 to be funded from the Measure I fund and the Circulation Mitigation fund.

Introduction

Fiscal Year 2017/2018

- **ERP System Replacement**—To replace the City’s existing ERP System. The City is in the process of developing specifications for the new system. Project is estimated to be completed December 2019. The initial funds of \$1.0 million budgeted to the ERP System Replacement project to be funded from the Capital Reinvestment fund.
- **Hardware Replacement Program (HRP)**—To replace computers, servers, network equipment, etc. throughout the City on an ongoing basis to keep technology current. The additional funds of \$1.1 million budgeted in the HRP project to be funded from the City Technology fund.

Fiscal Year 2017/2018 Funding Sources

The funding sources and corresponding budget dollars being proposed to fund the \$27.2 million in new budget for FY 2017/2018 are shown in the adjacent table.

Approximately \$1.1 million will be funded from the City Technology fund. This will require a transfer from the General Fund. Special Revenue sources will fund approximately \$8.5 million of new budget requests. This will come from four funding sources: Measure I 2010-2040 Arterial, Gas Tax, Solid Waste Mitigation and CDBG. The Capital Revenue funds of \$16.5 million will be funded by four different sources: Capital Reinvestment, Capital Improvement (Outside Agency), Storm Drain and Circulation Mitigation. This will require a transfer from the General Fund of \$4.5 million. The balance of 1.0 million in projects will be funded from the Sewer Enterprise fund.

Proposed FY 2017/2018 Capital Revenue Sources by Fund			
Funding Source	Fund	Fund Description	Amount (Thousands)
Other General	102	City Technology	\$1,127
Subtotal		Other General Funds	\$1,127
Special Revenue	245	Measure I 2010/2040	\$3,306
	281	Gas Tax (State)	2,211
	282	Solid Waste Mitigation	2,140
	362	CDBG	880
Subtotal		Special Revenue Funds	\$8,537
Capital Project	601	Capital Reinvestment	4,450
	602	Capital Improvement-Outside Agency	2,514
	622	Storm Drain	8,000
	630	Circulation Mitigation	1,563
Subtotal		Capital Project Funds	\$16,527
Enterprise	703	Sewer Replacement	1,000
Subtotal		Enterprise Funds	\$1,000
Total Other General, Special Revenue, Capital Project and Enterprise Funds			\$27,191

Fiscal Years 2017/2018 - 2023/2024 Capital Budget

The Seven-Year Capital Improvement Program for Fiscal Years 2017/2018 through 2023/2024 sets forth infrastructure needs and a capital plan involving 111 projects totaling approximately \$416.2 million. The distribution of the \$416.2 million is shown below.

FYs 2017/2018-2023/2024 Expenditures (Thousands)		
Flood Control & Storm Drain <i>6 Projects - \$15,688</i>	Major Corridor/Interchanges <i>9 Projects - \$112,992</i>	Open Space & Recreation <i>13 Projects - \$68,309</i>
Other Capital Improvements <i>2 Projects - \$1,615</i>	Public Buildings <i>3 Projects - \$2,968</i>	Sewer Improvements <i>4 Projects - \$5,849</i>
Street Improvements <i>44 Projects - \$187,710</i>	Technology <i>2 Projects - \$7,496</i>	Traffic <i>28 Projects - \$13,529</i>
Seven Year CIP	\$416.2 Million	111 Capital Projects

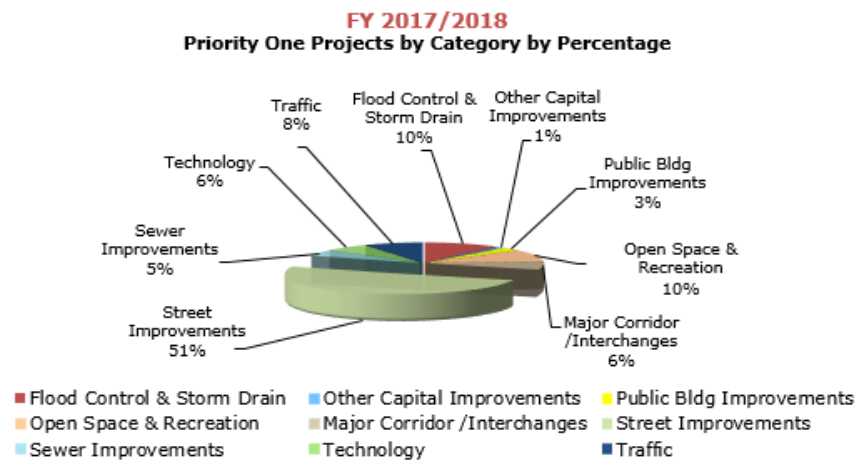
Introduction

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 2017/2018, 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.

Fiscal Year 2017/2018 Priority One Projects

Of the 111 Capital Projects in the CIP for FY 2017/2018, forty-nine projects are ranked priority one. Priority one projects have either already started or are expected to start within the year. The majority of these projects are in the Traffic category as shown in the adjacent table; however, the majority of the budget for priority one projects is in Street Improvements.

The Street Improvements category makes up approximately 51% of the total priority one projects as shown in the pie chart below. The total cost for all priority one projects is \$120.6 million. Of that, approximately \$79.0 million has been funded. The remaining budget balance of \$41.6 million will be funded in future years.



Fiscal Year 2017/2018

FY 2017/2018 Priority One Projects by Category		
CIP Category	Totals (Thousands)	No. Priority 1 Projects
Flood Control & Storm Drain	\$12,560	4
Major Corridor /Interchanges	7,573	1
Open Space & Recreation	11,649	2
Other Capital Improvements	1,615	2
Public Building Improvements	2,968	3
Sewer Improvements	5,849	4
Street Improvements	61,155	11
Technology	7,496	2
Traffic	9,778	20
Totals	\$120,643	49

Challenges Ahead

The City continues to faces challenges ahead. Although the economy continues to recover from the Great Recession it has been much slower than in the past; especially for the Inland Empire. With the slow recovery and the increased expansion the City 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. The Inland Empire is beginning to see a benefit from the expansion of e-commerce. As e-commerce has increased at a 15% compounded annual rate for the last seven years, retailers are now seeking out locations in the Inland Empire where large areas of land are available to build regional fulfillment centers.

Introduction

Fiscal Year 2017/2018

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 2017/2018 is 6.0%. The City will invest these revenues in the construction of new infrastructure needed in the City to keep up with its growth.

For almost twenty years, since FY 1996/1997, 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 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 \$28.0 million backlog of necessary road repairs, and the need to invest \$6.5 million annually to maintain the roads in their current condition. The City has budgeted a total of \$6.9 million in the FY 2017/2018 Capital Budget for pavement rehabilitation. Of this \$2.5 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 2017/2018 through 2023/2024 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 Fiscal Year 2016/2017. 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

Mary Vagel Nature Center



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."

Adopted February 7, 2006

2017/2018 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 Budget Excellence Award Fiscal Year 2016-2017

Presented to the

City of Fontana

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

January 31, 2017



A handwritten signature in black ink, appearing to read "John Adams".

John Adams
CSMFO President

A handwritten signature in black ink, appearing to read "Craig Boyer".

Craig Boyer, Chair
Professional Standards and
Recognition Committee

Dedicated Excellence in Municipal Financial Reporting

26th ANNUAL CSMFO AWARD

Miller Amphitheater



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 2017/2018-2023/2024 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 2017/2018 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 111 projects included in this CIP document. Of the 111 projects, there are 49 priority one projects. All 49 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, etc.) 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> (<i>will not be City-owned capital asset</i>), <u>Work in Progress</u> (<i>will be City-owned capital asset</i>), or <u>Recurring Annually</u> (<i>project may have City-owned capital asset component</i>).

<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	\$512 per lane mile
Facilities operation/maintenance	\$11.20 per square foot
Traffic signals	\$3,000 per signalized intersection
Parks maintenance	\$30,000 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 (407-484) |

I-15/Duncan Canyon Interchange



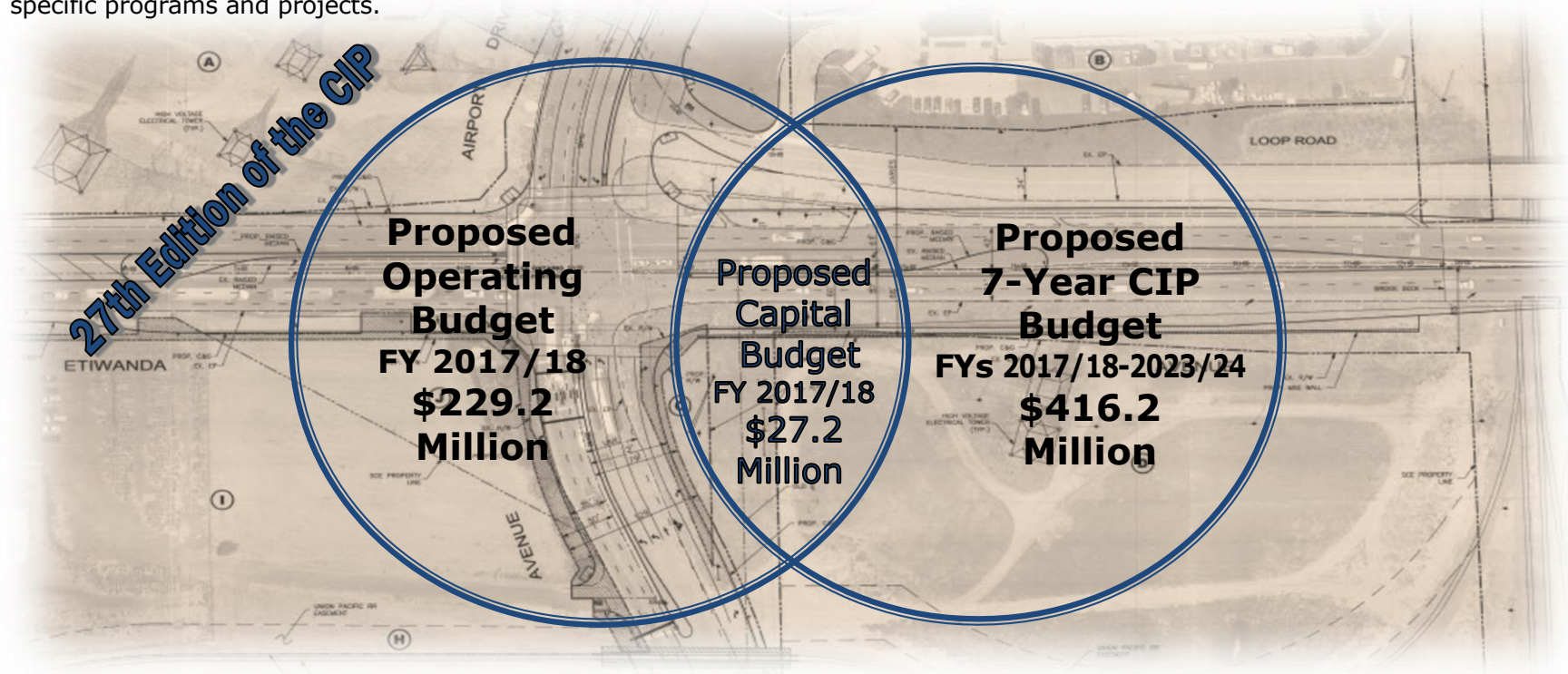
CIP Overview and Summary

Fiscal Year 2017/2018

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 2017/2018 Capital Improvement Program represents the 27th 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) 2017/2018. The Capital Budget is part of the annual Operating Budget which appropriates funds for specific programs and projects.



CIP Overview and Summary

Fiscal Year 2017/2018

Proposed FY 2017/2018 Capital Budget Summary

The proposed capital budget for *FY 2017/2018* is approximately *\$27.2 million*. This will be distributed amongst 11 of the highest priority capital projects; three new and eight ongoing. Of the nine CIP categories all will receive new funding except for Public Buildings and Traffic. The table below reflects the distribution of the \$27.2 million to each of these projects by category, fund, planned use, dollars and percent.

FY 2017/2018 Capital Budget by Project by Category					
Project Description	Fund Source	New or Ongoing	Planned Use	Amount (1,000's)	% of Total
Cypress Storm Drain (pp. 70-71)	622	New	Design & Construction	\$8,000	29.42%
Flood Control & Storm Drain				\$8,000	29.42%
Etiwanda/Slover (pp. 78-79)	245-602-630	Ongoing	Construction	7,217	26.54%
Major Corridors/Interchanges				\$7,217	26.54%
Miller Park Amphitheater (pp. 82-83)	301-362-635	Ongoing	Construction	880	3.24%
Open Space & Recreation				\$880	3.24%
Auto Center Monument (pp. 88-89)	601	Ongoing	Construction	850	3.13%
Other Capital Improvements				\$850	3.13%
Sewer Replacement Program (pp. 106-107)	703	Ongoing	Construction	1,000	3.68%
Sewer				\$1,000	3.68%
Pavement Rehab-RMRA (pp. 124-125)	601	New	Construction	1,210	4.45%
Pavement Rehabilitation (pp. 126-127)	281-282-601	Ongoing	Construction	5,640	20.74%
Sawtooth/Concrete (pp. 128-129)	601	Ongoing	Construction	100	0.37%
Sierra: Foothill-Baseline (pp. 130-131)	245-630	Ongoing	Construction	167	0.61%
Street Improvements				\$7,750	26.17%
ERP System Replacement (pp. 136-137)	601	New	Capital Acquisition	1,000	3.68%
Hardware Replacement Program (pp. 139-139)	102	Ongoing	Capital Acquisition	1,127	4.14%
Technology				\$2,127	7.82%
Total New Funding				\$27,191	100%

Proposed FY 2017/2018 Capital Budget Summary (continued)

A description of each of the highest priority projects to receive funding in FY 2017/2018 is shown below.

- **Cypress Storm Drain**–To include the construction of a storm drain on Cypress Avenue from Foothill Boulevard to Orange Way that will connect to an existing system that's part of the West Fontana Channel. Design to begin October 2017. Construction estimated to start March 2019 with an estimated completion date of October 2019.
- **Etiwanda/Slover**–To include street widening and traffic signal modifications as well as improved curb returns, additional turn lanes, associated storm drain facilities, rail crossing upgrades, and required signing and striping modifications. Right of way acquisition began June 2017. Construction is estimated to begin August 2018 with a completion date of April 2019.
- **Miller Park Amphitheater**–To develop and construct 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. Construction began March 2017 and is estimated to be complete June 2018.
- **Auto Center Monument**–To construct Auto Center Entry Monuments on Sierra Avenue and Citrus Avenue. Construction began March 2017 and is expected to be completed August 2017. This project will improve the aesthetics of the community.
- **Sewer Replacement**–To maintain the sanitary sewer collection system on a regular basis. This sewer project is used to replace and/or improve sewer facilities throughout the City as needed including sewer lift stations.
- **Pavement Rehab RMRA**–To overlay and rehabilitate street pavement and construction of new and replacement sidewalks, curbs and gutters utilizing new funding from the Road Repair and Accountability Act of 2017.
- **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: Foothill-Baseline**–To include ultimate street widening to six travel lanes, raised landscaped median and decorative traffic signals and lighting. ROW acquisition to begin March 2018. Construction is estimated to begin July 2019.
- **ERP System Replacement**–To replace the City's existing ERP System. The City is currently in the process of developing specifications for the new system. Project is estimated to be completed December 2019.
- **Hardware Replacement Program**–To replace computers, servers, network equipment, etc. throughout the City on an ongoing basis to keep technology current.

CIP Overview and Summary

Fiscal Year 2017/2018

Proposed FY 2017/2018 Capital Budget Summary (continued)

The \$27.2 million in new funding being programmed for FY 2017/2018 is coming from four funding sources as shown in the table below. The majority of funding, *\$16.5 million*, is coming from *Capital Project* funds, *\$8.5 million* is coming from *Special Revenue* funds *\$1.1 million* is from *Other General* funds and the remaining *\$1.0 million* is coming from *Enterprise* funds.

Of the *\$16.5 million* in *Capital Project* funds, \$4.5 million has been budgeted from the Capital Reinvestment fund to the following projects:

- \$ 100,000 Sawtooth/Concrete
- \$ 850,000 Auto Center Monument
- \$1,000,000 ERP System
- \$2,500,000 Pavement Rehabilitation

Another \$2.5 million has been budgeted from the Capital Improvement/Outside Agency fund. These are funds that will be coming into the City from the City of Ontario \$1.1 million and SBCTA-ONT \$1.4 million which will be used to cover their share of the Etiwanda/Slover project. Also from Capital Project fund \$8.0 million has been budgeted from the Storm Drain fund to be used for the Cypress Storm Drain project. The remaining \$1.6 million in Capital Project funds comes from the Circulation Mitigation fund and goes to two arterial projects: Etiwanda/Slover \$1.5 million and Sierra: Foothill to Baseline \$54,000.

Of the *\$8.5 million* in *Special Revenue* funds \$3.3 million has been budgeted from Measure I 2010-2040 Arterial funds to be used towards the SBCTA-FONTANA share of Etiwanda/Slover \$3.2 million and Sierra: Foothill to Baseline \$100,000. Also from Special Revenue funds \$4.3 million has been budgeted to the Pavement Rehabilitation project with \$2.2 million from the Gas Tax fund and \$2.1 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.

There is also *\$1.1 million* in *Other General* funds which has been budgeted from the City Technology fund to be used to increase the Hardware Replacement Program budget in order to continue to replace City equipment as needed.

The remaining *\$1.0 million* in *Enterprise* funds will come from the Sewer Replacement fund. These funds will be used to maintain the sanitary sewer collection system.

Proposed FY 2017/2018 Capital Revenue Sources by Fund			
Funding Source	Fund	Fund Description	Amount (Thousands)
Other General	102	City Technology	\$1,127
Subtotal		Other General Funds	\$1,127
Special Revenue	245	Measure I 2010/2040	\$3,306
	281	Gas Tax (State)	2,211
	282	Solid Waste Mitigation	2,140
	362	CDBG	880
Subtotal		Special Revenue Funds	\$8,537
Capital Project	601	Capital Reinvestment	4,450
	602	Capital Improvement-Outside Agency	2,514
	622	Storm Drain	8,000
	630	Circulation Mitigation	1,563
Subtotal		Capital Project Funds	\$16,527
Enterprise	703	Sewer Replacement	1,000
Subtotal		Enterprise Funds	\$1,000
Total Other General, Special Revenue, Capital Project and Enterprise Funds			\$27,191

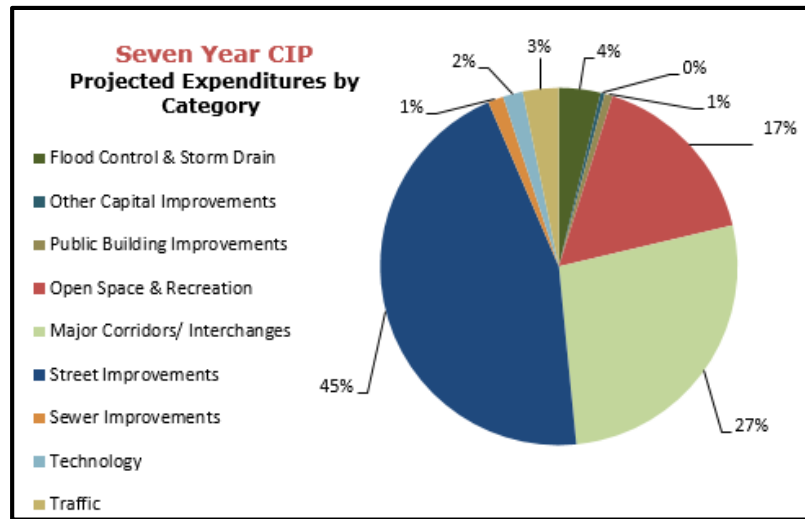
CIP Overview and Summary

Fiscal Year 2017/2018

Capital Budget Seven-Year CIP Expenditures by Category

As presented in the Proposed Seven-Year CIP for fiscal years 2017/2018 through 2023/2024 the total of all *111 CIP projects* is *\$416.2 million* as shown in the adjacent table. Of this, all projects and expenditures identified for future fiscal years beyond 2017/2018 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 27%* of total budget and *Open Space & Recreation at 17%* of total budget as shown below.



Fiscal Years 2017/2018 - 2023/2024 CIP Expenditures by Category		
CIP Category	Totals (Thousands)	No. of Projects
Flood Control & Storm Drain	\$15,688	6
Other Capital Improvements	1,615	2
Public Building Improvements	2,968	3
Open Space & Recreation	68,309	13
Major Corridor /Interchanges	112,992	9
Street Improvements	187,710	44
Sewer Improvements	5,849	4
Technology	7,496	2
Traffic	13,529	28
Totals	\$416,156	111

There are 44 projects in *Street Improvements* for a total of *\$187.7 million* dollars. Of these, 12 have already started or will start within one to three years. The Pavement Rehabilitation project is the largest. The project is ongoing and, on average, will receive \$5.6 million in new budget annually. There are 32 projects in the Street category that are currently unfunded.

There are nine projects in *Major Corridors/Interchanges* for a total of *\$113.0 million*. The only active project is Etiwanda/Slover which makes up \$7.2 million of that amount. The remaining eight projects are currently unfunded.

In *Open Space & Recreation* there are 13 projects at *\$68.3 million*. The two active projects total \$11.6 million. They are Miller Park Amphitheater and San Sevaine Phase I-Segment 2. There are 11 unfunded projects.

CIP Overview and Summary

Fiscal Year 2017/2018

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 *\$416.2 million*. The 2nd column, ITD & Actual Enc '17 is the total expenditures incurred to date plus the encumbrance balances at June 30, 2017. The 3rd column, Carry Over Funds, is the total budget remaining in each of the CIP categories at the end of FY 2016/2017. The combination of ITD expenditures, actual encumbrances, and carryover funding leaves the City with a project budget of *\$59.2 million* at *06/30/17* to add to the new *FY 2017/2018 budget* of *\$27.2 million* as shown below in the 4th column for a *grand total* of *\$86.4 million*. The seven columns following 2017/2018 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, 2017 to Beyond June 30, 2024											
CIP Category	ITD & Actual Enc '17	Carry Over Funds '17	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	Beyond	Totals
Flood Control/Storm Drain	\$3,893	\$677	\$8,000	-	-	-	-	\$3,118	-	-	\$15,688
Major Corr/Interchanges	\$1,147	355	7,217	2,000	-	5,775	17,808	41,640	-	37,050	\$112,992
Open Space & Recreation	\$11,388	5,103	880	-	-	-	-	-	50,938	-	\$68,309
Other Capital Improvements	\$17	748	850	-	-	-	-	-	-	-	\$1,615
Public Building Improvements	\$805	2,163	-	-	-	-	-	-	-	-	\$2,968
Sewer Improvements	\$3,311	1,018	1,000	-	520	-	-	-	-	-	\$5,849
Street Improvements	\$3,033	15,132	7,117	25,838	13,125	4,200	57,044	53,821	4,200	4,200	\$187,710
Technology	\$39	618	2,127	2,852	310	310	310	310	310	310	\$7,496
Traffic	\$920	8,859	-	2,800	950	-	-	-	-	-	\$13,529
Totals	\$24,553	\$34,673	\$27,191	\$33,490	\$14,905	\$10,285	\$75,162	\$98,889	\$55,448	\$41,560	\$416,156

CIP Overview and Summary

Fiscal Year 2017/2018

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 2017/2018-2023/2024 and beyond equal *\$416.2 million*. The *\$59.2 million* combined total of ITD actuals, encumbrances and carry over funds at 06/30/17 plus the *\$356.9 million* in Capital Project budgetary needs equal the *\$416.2 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, 2017 to Beyond June 30, 2024													
Funding Source	ITD & Actual Enc '17	Carry Over Funds '17	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	Beyond	Total	ITD, Enc & Carry Over	Total Est. Exp 17/18 & Beyond
102 -City Technology	\$39	\$618	\$1,127	\$1,102	\$310	\$310	\$310	\$310	\$310	\$310	\$4,746	\$657	\$4,089
223 -Federal Asset Seizures	\$25	1,247	-	-	-	-	-	-	-	-	\$1,272	\$1,272	-
241 -Air Quality Mgmt Dist	\$400	-	-	-	-	-	-	-	-	-	\$400	\$400	-
242 -Measure I - TCR	\$11	-	-	-	-	-	-	-	-	-	\$11	\$11	-
243 -Traffic Safety	\$82	14	-	-	-	-	-	-	-	-	\$96	\$96	-
245 -Measure I Reimb 2010-40	\$864	4,594	3,306	17,981	-	-	-	-	-	-	\$26,745	\$5,458	\$21,287
246 -Measure I Local 2010-40	\$930	10,334	-	900	-	-	-	-	-	-	\$12,164	\$11,264	\$900
281 -Gas Tax (State)	\$23	1,530	2,210	500	500	500	500	500	500	500	\$7,263	\$1,553	\$5,710
282 -Solid Waste Mitigation	\$82	818	2,140	1,000	1,000	1,000	1,000	1,000	1,000	1,000	\$10,040	\$900	\$9,140
301 -Grants	\$1,168	6,149	-	-	-	-	-	-	-	-	\$7,317	\$7,317	-
362 -Comm Dev Block Grant	\$1,620	1	880	-	-	-	-	-	-	-	\$2,501	\$1,621	\$880
601 -General Fund Cap Project	\$1,547	2,290	4,450	4,450	2,700	2,700	2,700	2,700	2,700	2,700	\$28,937	\$3,837	\$25,100
602 -Capital Imprvmnt Reimb	\$690	17	2514	-	-	-	-	-	-	-	\$3,221	\$707	\$2,514
622 -Storm Drainage	\$3,040	670	8000	-	-	-	-	-	-	-	\$11,710	\$3,710	\$8,000
630 -Circulation Mitigation	\$894	2,171	1,564	2,256	-	-	-	-	-	-	\$6,885	\$3,065	\$3,820
635 -Parks Development	\$3,148	1,819	-	-	-	-	-	-	-	-	\$4,967	\$4,967	-
636 -Police Capital Facilities	\$1	299	-	-	-	-	-	-	-	-	\$300	\$300	-
693 -North Fontana Cap Proj	\$2,323	-	-	-	-	-	-	-	-	-	\$2,323	\$2,323	-
694 -Sierra Corridor Cap Proj	\$3,964	-	-	-	-	-	-	-	-	-	\$3,964	\$3,964	-
695 -SWIP Capital Projects	\$4	-	-	-	-	-	-	-	-	-	\$4	\$4	-
696 -Fire Capital Project	\$228	1,084	-	-	-	-	-	-	-	-	\$1,312	\$1,312	-
702 -Sewer Capital Project	159	-	-	-	-	-	-	-	-	-	\$159	\$159	-
703 -Sewer Replacement	\$3,311	1,018	1000	-	520	-	-	-	-	-	\$5,849	\$4,329	\$1,520
888 -Unfunded	-	-	-	5,301	9,875	5,775	70,652	94,379	50,938	37,050	\$273,970	-	\$273,970
Total Capital Exps by Fund	\$24,553	\$34,673	\$27,191	\$33,490	\$14,905	\$10,285	\$75,162	\$98,889	\$55,448	\$41,560	\$416,156	\$59,226	\$356,930

CIP Overview and Summary

Fiscal Year 2017/2018

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

The Schedule of Sources below shows City estimated revenues and transfers in by fund for FYs 2017/2018-2023/2024 & beyond at *\$271.4 million*. Fund balance at 06/30/17 is *\$54.9 million*. The total future revenues including fund balance is *\$326.3 million*.

Schedule of Sources By Fund by Fiscal Year (Thousands)										
July 1, 2017 to Beyond June 30, 2024										
Funding Source	Est. Fund Balance at 07/01/17	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024 & Beyond	2017/2018-2023/2024 & Beyond	Fund Total
102 - City Technology	\$466	\$2,570	\$3,100	\$2,800	\$3,000	\$3,100	\$3,100	\$3,100	\$20,770	\$21,236
223 - Federal Asset Seizures	\$3,344	2075	-	-	-	-	-	-	2,075	\$5,419
241 - Air Quality Mgmt District	\$431	255	260	265	271	276	282	287	1,896	\$2,327
242 - Traffic Congest Measure I	\$20	-	-	-	-	-	-	-	0	\$20
243 - Traffic Safety	\$663	396	244	249	254	259	264	269	1,935	\$2,598
244 - Prop 1B	\$129	-	-	-	-	-	-	-	0	\$129
245 - Measure I Reimb 2010-2040	\$380	3,527	12,992	-	-	-	-	-	16,519	\$16,899
246 - Measure I Local 2010-2040	\$4,649	3,190	3,254	3,319	3,385	3,453	3,522	3,592	23,715	\$28,364
281 - Gas Tax (State)	\$634	5849	5,966	6,085	6,207	6,331	6,458	6,587	43,483	\$44,117
282 - Solid Waste Mitigation	\$1,394	3,014	3,074	3,136	3,198	3,262	3,328	3,395	22,407	\$23,801
301 - Grants	-	494	-	-	-	-	-	-	494	\$494
362 - Community Dev Block Grant	\$429	2,959	3,018	3,078	3,140	3,202	3,267	3,332	21,996	\$22,425
601 - General Fund Capital Projects	\$450	4,800	4,800	4,800	4,800	4,800	4,800	4,800	33,600	\$34,050
602 - Capital Improvement	\$2,605	400	-	-	-	-	-	-	400	\$3,005
603 - Future Capital Projects	\$7,067	50	5020	5000	3000	3000	2000	2000	20,070	\$27,137
620 - San Seivaine Flood Control	\$639	480	490	499	509	520	529	541	3,568	\$4,207
622 - Storm Drainage	\$10,139	7,320	2667	2720	2875	2830	2890	2945	24,247	\$34,386
630 - Circulation Mitigation	\$1,673	1,785	7,135	-	-	-	-	-	8,920	\$10,593
635 - Parks Development	\$4,653	1,516	1,546	1,577	1,609	1,641	1,674	1,707	11,270	\$15,923
636 - Police Capital Project	\$848	208	102	104	115	127	140	154	950	\$1,798
637 - Underground Utilities	\$102	15	-	-	-	-	-	-	15	\$117
696 - Fire Capital Project	\$4,003	1,855	-	-	-	-	-	-	1,855	\$5,858
702 - Sewer Capital Projects	(\$399)	828	846	861	879	896	914	932	6,156	\$5,757
703 - Sewer Replacement	\$10,556	680	693	707	722	736	751	766	5,055	\$15,611
Total Sources by Fund	\$54,875	\$44,266	\$55,207	\$35,200	\$33,964	\$34,433	\$33,919	\$34,407	\$271,396	\$326,271

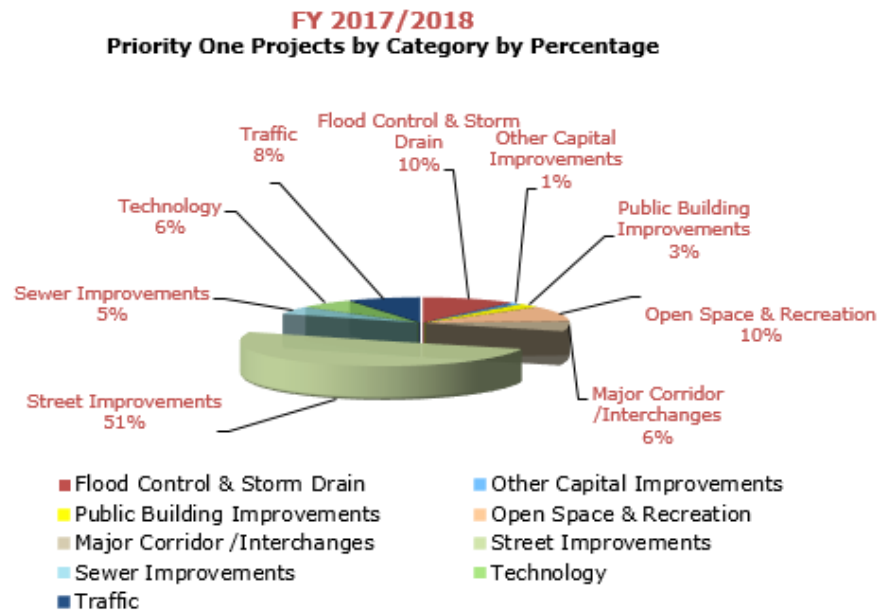
CIP Overview and Summary

Fiscal Year 2017/2018

Capital Budget Priority One Project Summary

Of the 111 projects in the Capital Improvement Program for FYs 2017/2018-2023/2024 there are *49 priority one projects* for a total of *\$120.6 million* as shown in the adjacent table. These projects have either already started or are expected to start within the fiscal year if funding becomes available.

The majority of dollars committed to priority one projects is in *Street Improvements* at 51%. *Flood Control & Storm Drain* and *Open Space & Recreation* are *approximately 10% each* of the total priority one CIP budget. These top three categories equal approximately 71% of the budget as shown in the chart below.



FY 2017/2018 Priority One Projects by Category		
CIP Category	Totals (Thousands)	No. Priority 1 Projects
Flood Control & Storm Drain	\$12,560	4
Major Corridor /Interchanges	7,573	1
Open Space & Recreation	11,649	2
Other Capital Improvements	1,615	2
Public Building Improvements	2,968	3
Sewer Improvements	5,849	4
Street Improvements	61,155	11
Technology	7,496	2
Traffic	9,778	20
Totals	\$120,643	49

The majority of the *\$61.2 million* priority one budget in the *Street Improvements* category (\$42.3 million) is committed to the Pavement Rehabilitation project over the next seven years.

Flood Control & Storm Drain is the second largest category with *\$12.6 million* in priority one CIP projects. This category includes two major projects: Banana Storm Drain at \$4.4 million and Cypress Storm Drain at \$8.0 million.

The third largest category with *\$11.6 million* in priority one CIP projects is *Open Space and Recreation*. 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

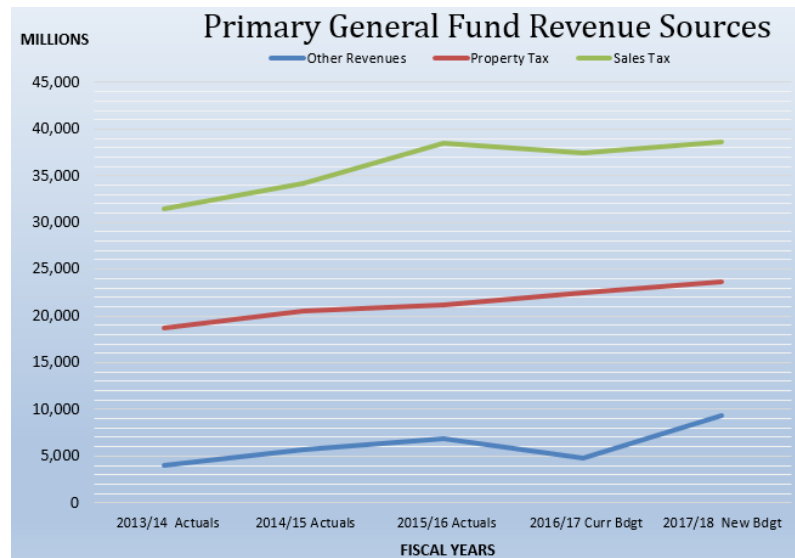
Fiscal Year 2017/2018

Capital Revenue Assumptions

Several key budget assumptions were used in preparing the annual budget. These assumptions will be carefully monitored throughout the fiscal year.

General Funds

In FY 2017/2018 the Inland Empire will continue the recovery and expansion that has been ongoing the last seven years. With the creation of 249,725 jobs through 2016, the number of positions in the Inland Empire is now 11.9% above the pre-recession high in 2007. As e-commerce has continued to expand at a 15% compounded annual rate for the last seven 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, and the continued growth in logistics, construction, health care, and higher paying sectors in the Inland Empire the economy should gain 46,600 jobs in FY 2017/2018. These additional jobs will bring additional dollars to the area. With oil prices still down 54.3% 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 2017/2018 budget includes conservatively estimated resources reflecting the City's continuing recovery.



The top three General Fund revenue sources account for approximately 67.4% of the FY 2017/2018 General Fund budgeted revenues. These revenue sources are shown on the adjacent graph.

Sales Tax Revenue remains the City's largest revenue source at 36.3% of all General Fund revenues. The sales tax revenue projected for FY 2017/2018 is \$38.6 million; \$1.2 million above FY 2016/2017 adjusted budget.

Property Tax Revenue continues to be the City's 2nd largest revenue source at 22.3% of total General Fund revenues. The property tax revenue projected for FY 2017/2018 is \$23.7 million; \$1.3 million above FY 2016/2017 adjusted budget.

Other Revenues is projected to be the City's 3rd largest revenue source at 8.8% of total General Fund revenues. The revenue projected for FY 2017/2018 is \$9.4 million; \$4.6 million above FY 2016/2017 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 2017/2018 is \$1,887,320.

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 5.6% in FY 2017/2018.

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 contributed \$1,021,820 towards the ongoing Emergency Operations Center Expansion project.

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 \$4,450,000 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.

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 \$250,000 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 increase by 40%, to \$5,848,530 million in FY 2017/2018, primarily due to the Road Repair and Accountability Act of 2017.

Special Revenue Funds (continued)

Grant 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 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 awarded a **CalRecycle Rubberized Pavement Grant from the Department of Resources Recycling and Recovery** for up to \$350,000 which will be used for the City's pavement rehabilitation program. This grant provides the opportunity to divert waste tires from landfill disposal, reduce illegal tire dumping and promote markets for recycled-content waste tire products.
- The City was awarded a \$268,690 **Caltrans Sustainable Planning (ATP) Grant** for the Active Transportation Plan Project. The City will be responsible for a cash match of \$30,900. The grant will be used to develop an Active Transportation Plan (ATP) to meet the non-motorized transportation needs of the City.
- The **Federal Highway Administration** granted the use of \$1,079,880 of unspent earmark for the Transportation Management Center (TMC) which was originally funded in the late 90's. This will further the goal for completing the Traffic Signal Communications Network Master Plan, which includes the installation of fiber optic cable to bring back video and communications to the Transportation Management Center.
- 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.

Special Revenue Funds (continued)

- The City was approved for and awarded a **Recreational Trail Program Grant** in the amount of \$2,470,720 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 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.
- 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 \$40,870 **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 \$618,750 in HUD funds in FY 2017/2018 for two non-capital programs as shown below.

- The City has been allocated \$447,400 for the **HOME Program**. Of that, \$407,400 will be utilized for an affordable housing project and the remaining funds will be used for Program Administration.
- The remaining \$171,350 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 County Transportation Authority (SBCTA) estimates the **Measure I 2010-2040 Local** street program will provide the city with \$3,109,440 in local pass through funds based on current and projected sales tax revenue estimates.
- San Bernardino County Transportation Authority (SBCTA) estimates **Measure I 2010-2040 Arterial** funds of \$3,326,400 million will be available in FY 2017/2018 based on the City's available allocation going five years out.

Special Revenue Funds (continued)

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 decrease by 11.6%, to \$3,014,000 million for FY 2017/2018.

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 8.1% to \$21,527,470 million for FY 2017/2018.



Highlights by CIP Category

FLOOD CONTROL AND STORM DRAIN

The Flood Control and Storm Drain category has six projects in the Seven-Year CIP for a total of \$15.7 million. Four of these are active priority one projects. There is \$8.0 million in new funding being requested for this category in the FY 2017/2018 Capital Budget. The highlights of this category are listed below:

- **BANANA STORM DRAIN** (#3317 pp. 68-69) - The City has entered into a cooperative agreement with the County of San Bernardino to fund the \$4.3 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 cost. The design has been completed and construction began May 2017. The estimated completion date is November 2017.
- **CYPRESS STORM DRAIN** (#3361 pp. 70-71) - This \$8.0 million priority one project involves the construction of a storm drain on Cypress Avenue from Foothill Boulevard to Orange Way. This storm drain will connect to an existing storm drain system that is part of the West Fontana Channel. Design will begin October 2017. Project construction is estimated to begin March 2019 and has an estimated completion date of October 2019. San Bernardino County will construct this project. These improvements are consistent with the City's Master Storm Drainage Plan.
- **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. This 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 began June 2017. Construction will begin in March 2018 with an estimated completion date of July 2018.
- **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 began June 2017. Construction will begin in March 2018 with an estimated completion date of July 2018.



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 nine MCI projects totaling \$113.0 million in the Seven-Year CIP. Of these, there is one active priority one project. There is \$7.2 million in new funding requested for this category in the FY 2017/2018 Capital Budget. The highlight of this category is listed below:

- **ETIWANDA/SLOVER** (#3350 pp. 78-79) - Etiwanda/Slover is a \$7.6 million priority one project. 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. 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. Design has been completed and the project is shelf-ready. Right of way acquisition for the project began June 2017. Construction is estimated to begin approximately August 2018 with an estimated completion date of April 2019.

OPEN SPACE AND RECREATION

The Open Space and Recreation category in the Seven-Year CIP consists of 13 projects totaling \$68.3 million. There are two active priority one projects in this category. The City is requesting \$900,000 in new funding in the FY 2017/2018 Capital Budget. The highlights of this category are shown below:

- **MILLER PARK AMPHITHEATER** (#4246 pp. 82-83) - The \$7.8 million priority one Miller Park Amphitheater project consists of the 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. This project will aid in the revitalization of downtown Fontana. Design is complete. Construction began March 2017 and is estimated to be completed June 2018.
- **SAN SEVAINE PH 1-SEG 2 ST** (#3345 pp. 84-85) - The \$3.9 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 March 2018 with an estimated completion date of August 2018.

Highlights by CIP Category

OTHER CAPITAL IMPROVEMENTS

The Seven-Year CIP for Other Capital Improvements includes two priority one projects for \$1.6 million. There is new funding of \$900,000 being requested for this category in the FY 2017/2018 Capital Budget. The highlights of this category are listed below:

- **AUTO CENTER MONUMENT** (#3349 pp. 88-89) - This \$1.0 million priority one project involves the construction of two Auto Center Entry Monuments. One will be constructed at Sierra Avenue and So. Highland Avenue and the second one will be constructed at Citrus Avenue and So. Highland Avenue. Construction began March 2017 and is expected to be completed August 2017. This project will improve the aesthetics of the community.
- **CELLULAR GEO-LOCATOR** (#2035 pp. 90-91) - This \$615,000 priority one Cellular Geo-Locator project will improve City technology and increase efficiency in locating a person who is wanted, missing or suicidal by utilizing a mobile cell phone locating device similar to a Lo-Jack Recovery System to search for them. The City will ship a vehicle to the vendor where the equipment will be mounted. After the mounting is complete, the vehicle will be shipped back to the City. This equipment may also be used as a mobile cell tower during hostage situations.



Highlights by CIP Category

PUBLIC BUILDING IMPROVEMENTS

The Seven-Year CIP for the Public Building Improvements category consists of three active priority one projects totaling \$3.0 million. No new funding has been requested for this category in FY 2017/2018 Capital Budget. The highlights of this category are listed below:

- **EMERG OPER CTR EXPANSION** (#4328 pp. 94-95) - The \$2.2 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. The project will also include renovation of the main lobby area. Project plans were approved and construction began June 2017 with an estimated completion date of December 2017.
- **FONTANA MUSEUM PROJECT** (#4327 pp. 96-97) - This priority one 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.
- **FS 78 DEDICATION MONUMENT** (#3348 pp. 98-99) - This project involves the installation of a dedication monument to recognize the excellent work performed for many years by the honorary. Construction began October 2016 and is estimated to be completed February 2018.



Highlights by CIP Category

SEWER IMPROVEMENTS

The Seven-Year CIP for the Sewer Improvements category consists of four active priority one projects for a total of \$5.8 million. New funding of \$1.0 million is being requested for this category for FY 2017/2018. The highlights of this category are listed below:

- **INDUSTRY SEWER LIFT REHAB** (#4334 pp. 102-103) - The \$341,000 priority one Industry Lift Station is located on the north side of Philadelphia Avenue, 815 feet east of Etiwanda Avenue. Preliminary design began April 2017. If this project is approved to go forward after preliminary design is complete, it will consist of a complete reconstruction of the existing sewer pump station.
- **PD PUMP STATION RENOV** (#4125 pp. 104-105) - The \$832,000 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 began March 2017 with an estimated completion date of October 2017.
- **SEWER REPLACEMENT PROGRM** (#4106 pp. 106-107) - 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.
- **TAMARIND SEWER LIFT REHAB** (#4335 pp. 108-109) - The \$182,000 priority one Tamarind Lift Station is located on the west side of Tamarind Avenue, 425 feet north of Jurupa Avenue. Preliminary design began April 2017. If this project is approved to go forward after preliminary design is complete, the project will consist of a complete reconstruction of the existing sewer pump station.

STREET IMPROVEMENTS

The Seven-Year CIP for the Street Improvements category consists of 44 projects totaling \$187.7 million of which 11 are active priority one projects. The total new funding proposed in FY 2017/2018 for Street Improvements is \$7.1 million. The highlights of this category are listed below:

- **ARROW & FONTANA SRTS** (#3326 pp. 112-113) - In November 2014, staff successfully obtained a \$1.6 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 \$1.6 million priority one 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. Construction estimated to start April 2018 with a completion date of October 2018.

Highlights by CIP Category

STREET IMPROVEMENTS

- **BEECH: FOOTHILL TO MILLER** (#3325 pp. 114-115) - This priority one project will be funded as a Measure I Arterial project. The total cost is approximately \$2.2 million. ROW to begin July 2017. Construction is estimated to start January 2018 with an estimated completion date of July 2018.
- **CITRUS W:SANTA ANA-SLOVER** (#3332 pp. 116-117) - This priority one project will be funded as a Measure I Arterial project. The total cost is approximately \$1.4 million. The 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. Project is currently in the ROW phase. Construction is estimated to start October 2017 with an estimated completion date of February 2018.
- **FOOTHILL:OLEANDER-CYPRESS** (#3257 pp. 118-119) - 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 right of way acquisition began in April 2017. 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 March 2018 with a completion date of March 2019.
- **FTHL:SIERRA-MANGO ST IMPR** (#3279 pp. 120-121) - 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 2017 with a completion date of February 2018.
- **JUNIPER AT METROLINK** (#3311 pp. 122-123) - The City was successful in receiving \$750,000 in Transportation Development Act funds towards this \$1.8 million priority one project. The City has authorized a transfer of this grant to San Bernardino County Transportation Authority (SBCTA) as they'll be the lead for this project as designated in the Cooperative Agreement. The City share is \$1.0 million. 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 October 2017 with a completion date of January 2018.

Highlights by CIP Category

STREET IMPROVEMENTS

- **PAVEMENT REHAB - RMRA** (#4130 pp. 124-125) - This priority one project is part of the City's ongoing Capital Pavement Rehabilitation project (#4103). These funds come from the state for the City's share of the new gas tax collected to be utilized for Road Maintenance Rehabilitation (RMRA). The amounts received annually will vary. The City is estimated to receive approximately \$1.2 million in FY 2017/2018.
- **PAVEMENT REHABILITATION** (#4103 pp. 126-127) - 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 2017/2018 of \$5.6 million. The City will continue to overlay and rehabilitate streets throughout the City based on the information generated from the computerized pavement management system. The target is to rehabilitate 15 lane miles annually.
- **SAWTOOTH/CONCRETE** (#3115 pp. 128-129) - 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 \$100,000 in FY 2017/2018 leaving the project with a total budget of approximately \$665,000. Construction of Sierra Avenue at Fontlee Lane and Foothill Boulevard at Juniper Avenue were completed March 2017. Construction of Sierra Avenue/Athol Street and West side of Lytle Creek Road north of Summit Avenue were completed April 2017. New projects will be identified once Active Transportation Plan (ATP) is completed in August 2017.
- **SIERRA: FOOTHILL-BASELINE** (#3281 pp. 130-131) - 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. This \$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. Anticipate moving forward with right of way acquisition March 2018. Construction is estimated to begin July 2019 with an estimated completion date of July 2020.
- **SIERRA@METROLINK XING** (#3297 pp. 132-133) - The City was successful in receiving \$750,000 in Transportation Development Act funds towards this \$1.5 million priority one project. The City has authorized a transfer of this grant to San Bernardino County Transportation Authority (SBCTA) as they will 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 October 2017 with a completion date of January 2018.

Highlights by CIP Category

TECHNOLOGY PROJECTS

The Seven-Year CIP for the Technology Projects category consists of two active priority one projects for a total of \$7.5 million. For FY 2017/2018 \$2.1 million in new funding is being requested. The highlights of this category are shown below:

- **ERP SYSTEM REPLACEMENT** (#1021 pp. 136-137) - The City is currently developing specifications for the new priority one Enterprise Resource Planning System (ERP) project. Under general supervision of the IT Director and Staff, and within the constraints of a proposal to an RFP, the vendor will implement the systems agreed upon such as: Financial System, Human Resources Information System, Payroll System, Time Keeping System, and the Utility Billing System. Systems will not be put in place simultaneously. The Payroll System and Human Resource Information System will be the first to be implemented.
- **HARDWARE REPLACE PROGRM** (#1003 pp. 138-139) - 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 \$1.1 million in the FY 2017/2018 Capital Budget.

TRAFFIC

The Seven-Year CIP for the Traffic category consists of 28 projects totaling \$13.5 million. There are 20 active priority one projects. No new funding is being requested for this category in FY 2017/2018. The highlights of this category are listed below:

- **ARROW/TOKAY TS** (#3354 pp. 142-143) - The \$650,000 priority one Arrow at Tokay traffic signal project is warranted on the City Wide Traffic Signal Priority List and is funded by the Local Measure I Program. The design phase of the project will begin in August 2017. Construction is expected to begin June 2018 with a completion date of August 2018.
- **BSLINE: CITRUS-AMER FIBER** (#3343 pp. 144-145) - The \$227,000 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 SBCTA 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 July 2017 with a completion date of November 2017.

Highlights by CIP Category

TRAFFIC

- **CHERRY/LIVE OAK TS MOD** (#3341 pp. 146-147) - 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. Project design to begin July 2017. Construction is estimated to begin January 2018 with an estimated completion date of May 2018.
- **CITRUS/CERES TS** (#3355 pp. 148-149) - The \$830,000 priority one Citrus at Ceres traffic signal project is warranted on the City Wide Traffic Signal Priority List and is funded by the Local Measure I Program. The design phase of the project will begin in October 2017. Construction is expected to begin September 2018 with a completion date of November 2018.
- **CITRUS/MALAGA PED XING** (#3356 pp. 150-151) - The \$100,000 priority one project will install a Rectangular Rapid Flashing Beacon (RRFB) which will result in a safer crossing for pedestrians, including school children, between the residential area and Tokay Elementary School. Construction is expected to begin in July 2018 with a completion date of September 2018.
- **EAST/MILLER TS** (#3319 pp. 152-153) - 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 2017. Construction will follow in January 2018 with a completion date of June 2018.
- **FOOTHILL/BEECH TS** (#3320 pp. 154-155) - The \$1.0 million priority one Foothill/Beech traffic signal project is currently in the design stage. The project will ultimately install a traffic signal to improve circulation in the newly developed area. Construction of the project will begin in January 2018 with a completion date of July 2018.
- **JUNIPER/CERES TS** (#3291 pp. 156-157) - 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 October 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 January 2018.

Highlights by CIP Category

TRAFFIC

- **JURUPA/LIVE OAK TS** (#3336 pp. 158-159) - 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 schedule will depend on the developer's street improvements.
- **MERRILL@OLEANDER/FONT TS** (#3328 pp. 160-161) - 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 design has been completed. The construction phase is estimated to begin September 2017 with a completion date of January 2018. The new traffic signal will improve travel times while providing a controlled pedestrian crossing.
- **PE TRAIL AT BEECH PED SIG** (#3338 pp. 162-163) - 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 January 2018 with a completion date of July 2018.
- **PE TRAIL AT MAPLE PED SIG** (#3340 pp. 164-165) - 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 estimated to begin October 2017 with an estimated completion date of February 2018.
- **RANDALL/JUNIPER TS** (#3313 pp. 166-167) - 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 2017 with an estimated completion date of January 2018.
- **SAN BERNARDINO/CYPRESS TS** (#3327 pp. 168-169) - The \$500,000 priority one San Bernardino/Cypress traffic signal design has been completed. The construction phase is estimated to begin September 2017 with a completion date of January 2018. 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. 170-171) - The \$400,000 priority one Sierra Adaptive TMS project includes the installation of software at ten intersections. These signalized intersections along Sierra Avenue from Valley Blvd to Arrow Blvd will be upgraded to improve efficiency and reduce congestion. This will improve and enhance the efforts already made through the San Bernardino County Transportation Authority (SBCTA) LED City wide timing program. Construction is estimated to begin July 2017 with an estimated completion date of February 2018.
- **SIERRA/RIVERSIDE TS** (#3329 pp. 172-173) - 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 October 2017 with a completion date of February 2018.
- **SO HIGHLAND/CYPRESS TS** (#3360 pp. 174-175) - The \$410,000 priority one South Highland Avenue at Cypress Avenue traffic signal is warranted due to increased pedestrian and traffic volumes from the auto dealerships and the A. B. Miller High School. The project will be funded by the Measure I program. The project is currently in the design phase. Construction is estimated to begin November 2017 with an estimated completion date of February 2018.
- **VALLEY MED/SIERRA-VINEYRD** (#3318 pp. 176-177) - 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 design has been completed. Construction is estimated to start November 2017 with an estimated completion date of February 2018.
- **VALLEY/ALMOND TS** (#3307 pp. 178-179) - The \$758,000 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. Construction is estimated to begin September 2017 with an estimated completion date of January 2018.
- **VALLEY/OLEANDER TS** (#3310 pp. 180-181) - 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 November 2017 with a completion date of March 2018.

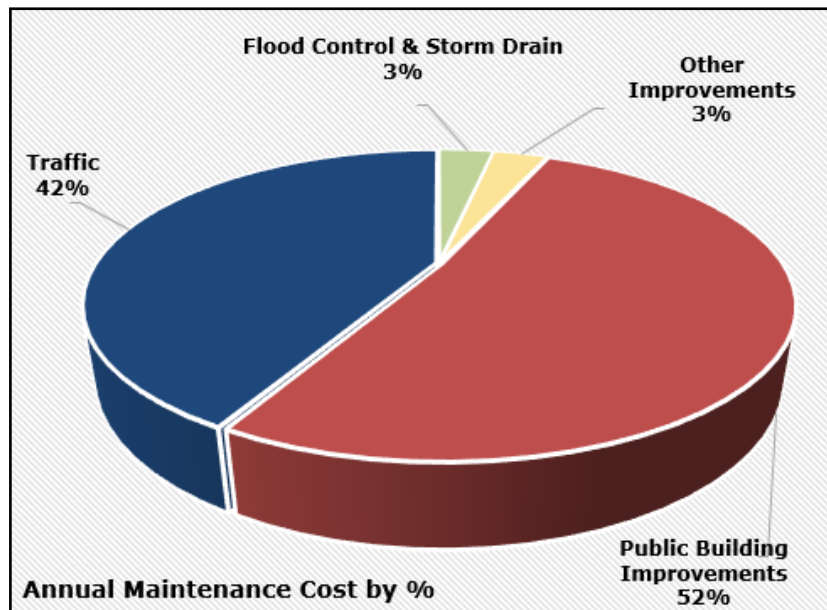
CIP Overview and Summary

Fiscal Year 2017/2018

Operating & Maintenance Costs by Category for Fiscal Year 2017/2018

There are 12 capital projects in FY 2017/2018 that will require a total of \$31,000 in operating & maintenance funding. Nine of these projects are in the Traffic category. The other three projects are each in their own category: Flood Control & Storm Drain, Other Improvements & Public Building Improvements.

In the Flood Control & Storm Drain category, the Banana Storm Drain project will require \$1,000 in O&M funding annually. The total O&M cost for the Other Improvements category, the Cellular Geolocator project, is also \$1,000 annually. In the Public Building Improvements category the Emergency Operations Center Expansion project will require \$16,000 in funding for O&M costs in FY 2017/2018 and that figure will increase to \$22,000 annually thereafter.



Operating and Maintenance Costs by Category by Project		
Category	Project Name	Amount
Flood Cntrl& Strm Drn	Banana Storm Drain	\$ 1,000.00
Other Improvements	Cellular Geolocator	1,000.00
Public Bldg Impr	Emerg Oper Ctr Expansion	16,000.00
Traffic	Juniper/Ceres TS	2,000.00
Traffic	Merrill @ Oleander/Font TS	2,000.00
Traffic	PE Trail @ Maple Ped Sig	1,000.00
Traffic	Randall/Juniper TS	2,000.00
Traffic	San Bern/Cypress TS	1,000.00
Traffic	Sierra/Riverside TS	1,000.00
Traffic	So Highland/Cypress TS	2,000.00
Traffic	Valley/Almond TS	1,000.00
Traffic	Valley/Oleander TS	1,000.00
Total Operating and Maintenance Costs		\$ 31,000.00

The total operating and maintenance costs for the Traffic category for FY 2017/2018 is \$13,000. Of the nine projects requiring O&M funding, four projects will need \$2,000 each for FY 2017/2018 and \$3,000 each annually thereafter. They are: Juniper/Ceres TS, Merrill @ Oleander/Font TS, Randall/Juniper TS and South Highland/Cypress TS. The remaining five projects will need \$1,000 each for FY 2017/2018 and \$3,000 each annually thereafter. They are: PE Trail @ Maple Pedestrian Signal, San Bernardino/Cypress TS, Sierra/Riverside TS, Valley/Almond TS and Valley/Oleander TS.

In FY 2017/2018 the City will place nine new traffic signals into operation at different times throughout the fiscal year.

CAPITAL IMPROVEMENT PROGRAM

CITY
OF
FONTANA

FISCAL YEARS 2017/2018-2023/2024

**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 2017/2018 - 2023/2024

CIP Category: FLOOD CTRL & STORM DRAIN

Project No./ Division/RTIP Status			Project Priority/ Project Title/ Location	Fund No./ Funding Source	as of May 18 `17		Total Project Dollars In Thousands For Fiscal Years Ending June 30,								
					ITD & Actual Enc.	Carry Over Funding	New `18	`19	`20	`21	`22	`23	`24	Beyond	Project Total
WORK IN PROGRESS															
3317	36EN/360ENG	1	- BANANA STORM DRAIN / Banana Avenue from Santa Ana Avenue to Jurupa Avenue pp. 68-69	602 - CAPITAL IMPROVEMENT	690	6	0	0	0	0	0	0	0	0	696
				622 - STORM DRAIN	3,034	470	0	0	0	0	0	0	0	0	3,504
				702 - SEWER CAPITAL PROJECTS	159	0	0	0	0	0	0	0	0	0	159
Total Project Dollars				\$3,883	\$477	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,359	
NEW PROJECT															
3361	36EN/360ENG	1	- CYPRESS STORM DRAIN / Cypress Avenue from Foothill Boulevard to Orange Way pp. 70-71	622 - STORM DRAIN	0	0	8,000	0	0	0	0	0	0	0	8,000
Total Project Dollars				\$0	\$0	\$8,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,000	
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	0	100
Total Project Dollars				\$0	\$100	\$0	\$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	0	100
Total Project Dollars				\$0	\$100	\$0	\$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	0	7
				888 - UNFUNDED	0	0	0	0	0	0	0	2,818	0	0	2,818
Total Project Dollars				\$7	\$0	\$0	\$0	\$0	\$0	\$0	\$2,818	\$0	\$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	0	4
				888 - UNFUNDED	0	0	0	0	0	0	0	300	0	0	300
Total Project Dollars				\$4	\$0	\$0	\$0	\$0	\$0	\$0	\$300	\$0	\$0	\$304	
Number of CIP Projects for: FLOOD CTRL & STORM DRAIN - 6				Total Cost of Projects	\$3,893	\$677	\$8,000	\$0	\$0	\$0	\$0	\$3,118	\$0	\$0	\$15,688

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 2017/2018 - 2023/2024

CIP Category: MAJOR CORR / INTERCHANGES

Project No./ Division/RTIP Status	Project Priority/ Project Title/ Location	Fund No./ Funding Source	as of May 18 `17		Total Project Dollars In Thousands For Fiscal Years Ending June 30,								
			ITD & Actual Enc.	Carry Over Funding	New `18	`19	`20	`21	`22	`23	`24	Beyond	Project Total
NEW PROJECT													
3350 36EN/360ENG	1 - ETIWANDA/SLOVER / Etiwanda at Slover Intersection pp. 78-79	245 - MEASURE I 2010/2040 602 - CAPITAL IMPROVEMENT 630 - CIRCULATION MITIGATION	1	241	3,193	0	0	0	0	0	0	0	3,435
			0	0	2,514	0	0	0	0	0	0	0	2,514
			0	114	1,510	0	0	0	0	0	0	0	1,624
		Total Project Dollars	\$1	\$355	\$7,217	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,573
FUTURE PROJECT													
80086 36EN/360ENG	2 - I-10/CEDAR INTERCHANGE / I-10 @ Cedar Avenue	888 - UNFUNDED	0	0	0	2,000	0	0	0	0	0	0	2,000
		Total Project Dollars	\$0	\$0	\$0	\$2,000	\$0	\$0	\$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 888 - UNFUNDED	109	0	0	0	0	0	0	0	0	0	109
			0	0	0	0	0	0	3,918	0	0	0	3,918
		Total Project Dollars	\$109	\$0	\$0	\$0	\$0	\$0	\$3,918	\$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	0	3,925	3,925	0	0	0	7,850
		Total Project Dollars	\$0	\$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 888 - UNFUNDED	378	0	0	0	0	0	0	0	0	0	378
			0	0	0	0	0	0	3,615	0	0	0	3,615
		Total Project Dollars	\$378	\$0	\$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 630 - CIRCULATION MITIGATION 694 - SIERRA CORR CAP PROJ 888 - UNFUNDED	139	0	0	0	0	0	0	0	0	0	139
			12	0	0	0	0	0	0	0	0	0	12
			181	0	0	0	0	0	0	0	0	0	181
			0	0	0	0	0	0	0	35,145	0	0	35,145
		Total Project Dollars	\$332	\$0	\$0	\$0	\$0	\$0	\$0	\$35,145	\$0	\$0	\$35,477
FUTURE PROJECT													
3358 36EN/360ENG	4 - I-10/BEECH INTERCHANGE / Interstate 10 at Beech Avenue	888 - UNFUNDED	0	0	0	0	0	0	0	0	0	37,050	37,050
		Total Project Dollars	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$37,050	\$37,050
FUTURE PROJECT													
3060 36EN/360ENG	4 - SIERRA/RIVERSIDE INTER / Sierra @ Riverside intersection.	630 - CIRCULATION MITIGATION 693 - NORTH FONTANA CAP PROJ 888 - UNFUNDED	207	0	0	0	0	0	0	0	0	0	207
			120	0	0	0	0	0	0	0	0	0	120
			0	0	0	0	0	1,850	1,850	1,850	0	0	5,550
		Total Project Dollars	\$327	\$0	\$0	\$0	\$0	\$1,850	\$1,850	\$1,850	\$0	\$0	\$5,877

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 2017/2018 - 2023/2024

CIP Category: **MAJOR CORR / INTERCHANGES**

Project No./ Division/RTIP Status	Project Priority/ Project Title/ Location	Fund No./ Funding Source	as of May 18 `17		Total Project Dollars In Thousands For Fiscal Years Ending June 30,									
			ITD & Actual Enc.	Carry Over Funding	New `18	`19	`20	`21	`22	`23	`24	Beyond	Project Total	
FUTURE PROJECT														
80001 36EN/360ENG	4 - VALLEY: CHERRY TO ALDER / Valley Boulevard from Cherry Avenue to Alder Avenue.	888 - UNFUNDED								4,500	4,645			9,145
Total Project Dollars			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,500	\$4,645	\$0	\$0	\$9,145
Number of CIP Projects for: MAJOR CORR / INTERCHANGES - 9			Total Cost of Projects		\$1,147	\$355	\$7,217	\$2,000	\$0	\$5,775	\$17,808	\$41,640	\$0	\$37,050 \$112,992



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 2017/2018 - 2023/2024

CIP Category: OPEN SPACE & RECREATION

Project No./ Division/RTIP Status	Project Priority/ Project Title/ Location	Fund No./ Funding Source	as of May 18 `17		Total Project Dollars In Thousands For Fiscal Years Ending June 30,								
			ITD & Actual Enc.	Carry Over Funding	New `18	`19	`20	`21	`22	`23	`24	Beyond	Project Total
WORK IN PROGRESS													
4246 38PW/382PLS	1 - MILLER PARK AMPHITHEATER / Miller Park at Civic Center Drive and Library Drive pp. 82-83	301 - GRANTS 362 - CDBG 635 - PARKS DEVELOPMENT	426	0	0	0	0	0	0	0	0	0	426
			1,620	1	880	0	0	0	0	0	0	0	2,501
			3,042	1,804	0	0	0	0	0	0	0	0	4,845
		Total Project Dollars	\$5,088	\$1,805	\$880	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,773
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. 84-85	243 - TRAFFIC SAFETY 246 - MEASURE I 2010/2040 LOCAL 301 - GRANTS	27	3	0	0	0	0	0	0	0	0	30
			61	817	0	0	0	0	0	0	0	0	878
			504	2,464	0	0	0	0	0	0	0	0	2,968
		Total Project Dollars	\$593	\$3,283	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,876
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	0	177
		Total Project Dollars	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$177	\$0	\$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 694 - SIERRA CORR CAP PROJ 888 - UNFUNDED	107	15	0	0	0	0	0	0	0	0	122
			3,783	0	0	0	0	0	0	0	0	0	3,783
			0	0	0	0	0	0	0	0	8,175	0	8,175
		Total Project Dollars	\$3,889	\$15	\$0	\$0	\$0	\$0	\$0	\$0	\$8,175	\$0	\$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	0	177
		Total Project Dollars	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$177	\$0	\$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	0	4,720
		Total Project Dollars	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,720	\$0	\$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	0	500
		Total Project Dollars	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500	\$0	\$500
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	59	0	59
		Total Project Dollars	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$59	\$0	\$59

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 2017/2018 - 2023/2024

CIP Category: OPEN SPACE & RECREATION

Project No./ Division/RTIP Status	Project Priority/ Project Title/ Location	Fund No./ Funding Source	as of May 18 `17		Total Project Dollars In Thousands For Fiscal Years Ending June 30,									
			ITD & Actual Enc.	Carry Over Funding	New `18	`19	`20	`21	`22	`23	`24	Beyond	Project Total	
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	89	0	89	
Total Project Dollars			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$89	\$0	\$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	177	0	177	
Total Project Dollars			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$177	\$0	\$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	29,805	0	29,805		
		Total Project Dollars			\$1,818	\$0	\$0	\$0	\$0	\$0	\$0	\$29,805	\$0	\$31,623
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	59	0	59	
Total Project Dollars			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$59	\$0	\$59	
FUTURE PROJECT														
80012 38PW/382PLS	4 - WESTGATE SPECIFIC PLAN PK / North Fontana.	888 - UNFUNDED	0	0	0	0	0	0	0	0	7,000	0	7,000	
Total Project Dollars			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,000	\$0	\$7,000	
Number of CIP Projects for: OPEN SPACE & RECREATION - 13			Total Cost of Projects		\$11,388	\$5,103	\$880	\$0	\$0	\$0	\$0	\$50,938	\$0	\$68,309

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 2017/2018 - 2023/2024

CIP Category: OTHER CAPITAL IMPROVEMENT

Project No./ Division/RTIP Status	Project Priority/ Project Title/ Location	Fund No./ Funding Source	as of May 18 `17		Total Project Dollars In Thousands For Fiscal Years Ending June 30,								
			ITD & Actual Enc.	Carry Over Funding	New `18	`19	`20	`21	`22	`23	`24	Beyond	Project Total
WORK IN PROGRESS													
3349 36EN/360ENG	1 - AUTO CENTER MONUMENT / South Highland at Citrus Avenue and South Highland at Sierra Avenue pp. 88-89	601 - CAPITAL REINVESTMENT	17	133	850	0	0	0	0	0	0	0	1,000
Total Project Dollars			\$17	\$133	\$850	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
NEW PROJECT													
2035 40PD/403SO	1 - CELLULAR GEO-LOCATOR / City of Fontana pp. 90-91	223 - FEDERAL ASSET SEIZURES	0	615	0	0	0	0	0	0	0	0	615
Total Project Dollars			\$0	\$615	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$615
Number of CIP Projects for: OTHER CAPITAL IMPROVEMENT - 2			Total Cost of Projects	\$17	\$748	\$850	\$0	\$0	\$0	\$0	\$0	\$0	\$1,615



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 2017/2018 - 2023/2024

CIP Category: **PUBLIC BLDG IMPROVEMENTS**

Project No./ Division/RTIP Status	Project Priority/ Project Title/ Location	Fund No./ Funding Source	as of May 18 `17		Total Project Dollars In Thousands For Fiscal Years Ending June 30,								
			ITD & Actual Enc.	Carry Over Funding	New `18	`19	`20	`21	`22	`23	`24	Beyond	Project Total
WORK IN PROGRESS													
4328	50FFD/500FFD	1 - EMERG OPER CTR EXPANSION / Main floor of Fontana Police Department - 17005 Upland Avenue pp. 94-95	223 - FEDERAL ASSET SEIZURES	25	632	0	0	0	0	0	0	0	657
			636 - POLICE CAPITAL FACILITIES	1	299	0	0	0	0	0	0	0	300
			696 - FIRE CAPITAL PROJECT	214	1,022	0	0	0	0	0	0	0	1,235
			Total Project Dollars	\$240	\$1,952	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,192
PROJECT ON HOLD													
4327	38PW/383SS	1 - FONTANA MUSEUM PROJECT / Northwest corner of Spring Street and Sierra Avenue pp. 96-97	601 - CAPITAL REINVESTMENT	551	149	0	0	0	0	0	0	0	700
			Total Project Dollars	\$551	\$149	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$700
NEW PROJECT													
3348	36EN/360ENG	1 - FS 78 DEDICATION MONUMENT / 7110 Citrus Avenue pp. 98-99	696 - FIRE CAPITAL PROJECT	15	62	0	0	0	0	0	0	0	76
			Total Project Dollars	\$15	\$62	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$76
Number of CIP Projects for: PUBLIC BLDG IMPROVEMENTS - 3				Total Cost of Projects	\$805	\$2,163	\$0	\$0	\$0	\$0	\$0	\$0	\$2,968



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 2017/2018 - 2023/2024

CIP Category: SEWER IMPROVEMENTS

Project No./ Division/RTIP Status			Project Priority/ Project Title/ Location	Fund No./ Funding Source	as of May 18 `17		Total Project Dollars In Thousands For Fiscal Years Ending June 30,									
					ITD & Actual Enc.	Carry Over Funding	New `18	`19	`20	`21	`22	`23	`24	Beyond	Project Total	
NEW PROJECT																
4334	38PW/381OPS	1	- INDUSTRY SEWER LIFT REHAB / 13204 Philadelphia Avenue pp. 102-103	703	- SEWER REPLACEMENT	0	341	0	0	0	0	0	0	0	0	341
Total Project Dollars						\$0	\$341	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$341
WORK IN PROGRESS																
4125	38PW/381OPS	1	- PD PUMP STATION RENOV / Police Department - 17005 Upland Avenue pp. 104-105	703	- SEWER REPLACEMENT	772	60	0	0	0	0	0	0	0	0	832
Total Project Dollars						\$772	\$60	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$832
ACTIVE																
4106	38PW/381OPS	1	- SEWER REPLACEMENT PROGRM / Various locations City- wide pp. 106-107	703	- SEWER REPLACEMENT	2,539	436	1,000	0	520	0	0	0	0	0	4,494
Total Project Dollars						\$2,539	\$436	\$1,000	\$0	\$520	\$0	\$0	\$0	\$0	\$0	\$4,494
NEW PROJECT																
4335	38PW/381OPS	1	- TAMARIND SEWER LIFT REHAB / 11228 Tamarind Avenue pp. 108-109	703	- SEWER REPLACEMENT	0	182	0	0	0	0	0	0	0	0	182
Total Project Dollars						\$0	\$182	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$182
Number of CIP Projects for: SEWER IMPROVEMENTS - 4					Total Cost of Projects	\$3,311	\$1,018	\$1,000	\$0	\$520	\$0	\$0	\$0	\$0	\$0	\$5,849



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 2017/2018 - 2023/2024

CIP Category: STREET IMPROVEMENTS

Project No./ Division/RTIP Status	Project Priority/ Project Title/ Location	Fund No./ Funding Source	as of May 18 `17		Total Project Dollars In Thousands For Fiscal Years Ending June 30,								
			ITD & Actual Enc.	Carry Over Funding	New `18	`19	`20	`21	`22	`23	`24	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. 112-113	243 - TRAFFIC SAFETY	12	0	0	0	0	0	0	0	0	12
			301 - GRANTS	106	1,518	0	0	0	0	0	0	0	1,624
			Total Project Dollars	\$118	\$1,518	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,636
NEW PROJECT													
3325	36EN/360ENG	1 - BEECH: FOOTHILL TO MILLER / Beech Avenue from Foothill Boulevard to Miller Avenue pp. 114-115	245 - MEASURE I 2010/2040	12	1,487	0	0	0	0	0	0	0	1,499
			630 - CIRCULATION MITIGATION	7	701	0	0	0	0	0	0	0	708
			Total Project Dollars	\$19	\$2,188	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,207
NEW PROJECT													
3332	36EN/360ENG	1 - CITRUS W:SANTA ANA-SLOVER / Citrus Avenue (west side) from Santa Ana Avenue to Slover Avenue pp. 116-117	245 - MEASURE I 2010/2040	51	868	0	0	0	0	0	0	0	919
			630 - CIRCULATION MITIGATION	24	411	0	0	0	0	0	0	0	435
			Total Project Dollars	\$75	\$1,279	\$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. 118-119	242 - MEASURE I - TCR	11	0	0	0	0	0	0	0	0	11
			245 - MEASURE I 2010/2040	148	894	0	0	0	0	0	0	0	1,041
			301 - GRANTS	59	841	0	0	0	0	0	0	0	900
			630 - CIRCULATION MITIGATION	70	423	0	0	0	0	0	0	0	492
			Total Project Dollars	\$287	\$2,157	\$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. 120-121	246 - MEASURE I 2010/2040 LOCAL	33	147	0	0	0	0	0	0	0	180
			Total Project Dollars	\$33	\$147	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$180
WORK IN PROGRESS													
3311	36EN/360ENG	1 - JUNIPER AT METROLINK / Juniper Avenue at Metrolink Crossing pp. 122-123	241 - AIR QUALITY MGMT DISTRICT	250	0	0	0	0	0	0	0	0	250
			246 - MEASURE I 2010/2040 LOCAL	0	750	0	0	0	0	0	0	0	750
			Total Project Dollars	\$250	\$750	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
NEW PROJECT													
4130	38PW/381OPS	1 - PAVEMENT REHAB - RMRA / Various locations City-wide pp. 124-125	281 - GAS TAX (STATE)	0	0	1,210	0	0	0	0	0	0	1,210
			Total Project Dollars	\$0	\$0	\$1,210	\$0	\$0	\$0	\$0	\$0	\$0	\$1,210

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 2017/2018 - 2023/2024

CIP Category: **STREET IMPROVEMENTS**

Project No./ Division/RTIP Status	Project Priority/ Project Title/ Location	Fund No./ Funding Source	as of May 18 `17		Total Project Dollars In Thousands For Fiscal Years Ending June 30,								
			ITD & Actual Enc.	Carry Over Funding	New `18	`19	`20	`21	`22	`23	`24	Beyond	Project Total
RECURRING ANNUALLY													
4103 38PW/381OPS	1 - PAVEMENT REHABILITATION / Various locations City-wide pp. 126-127	281 - GAS TAX (STATE) 282 - SOLID WASTE MITIGATION 301 - GRANTS 601 - CAPITAL REINVESTMENT	23 82 0 316	1,529 818 600 1,501	1,000 2,140 0 2,500	500 1,000 0 2,700	500 1,000 0 2,700	500 1,000 0 2,700	500 1,000 0 2,700	500 1,000 0 2,700	500 1,000 0 2,700	6,052 10,040 600 23,217	
Total Project Dollars			\$420	\$4,449	\$5,640	\$4,200	\$4,200	\$4,200	\$4,200	\$4,200	\$4,200	\$39,909	
ACTIVE													
3115 36EN/360ENG	1 - SAWTOOTH/CONCRETE / Various locations City-wide pp. 128-129	601 - CAPITAL REINVESTMENT 602 - CAPITAL IMPROVEMENT	48 0	507 11	100 0	0 0	0 0	0 0	0 0	0 0	0 0	655 11	
Total Project Dollars			\$48	\$517	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$665	
NEW PROJECT													
3281 36EN/360ENG	1 - SIERRA: FOOTHILL-BASELINE / Sierra Avenue between Foothill Boulevard and Baseline Road pp. 130-131	245 - MEASURE I 2010/2040 630 - CIRCULATION MITIGATION 694 - SIERRA CORR CAP PROJ	643 304 1	1,104 522 0	113 54 0	4,772 2,256 0	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	6,632 3,136 1	
Total Project Dollars			\$948	\$1,627	\$167	\$7,028	\$0	\$0	\$0	\$0	\$0	\$9,769	
WORK IN PROGRESS													
3297 36EN/360ENG	1 - SIERRA@METROLINK XING / Sierra Avenue at Metrolink Crossing pp. 132-133	241 - AIR QUALITY MGMT DISTRICT 243 - TRAFFIC SAFETY 246 - MEASURE I 2010/2040 LOCAL 601 - CAPITAL REINVESTMENT	150 32 0 98	0 0 500 0	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	150 32 500 98	
Total Project Dollars			\$280	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$780	
FUTURE PROJECT													
3333 36EN/360ENG	2 - FOOTHILL: HEMLOCK-ALMERIA / Foothill Boulevard: Hemlock Avenue to Almeria Avenue	245 - MEASURE I 2010/2040	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	4,060	0	0	0	0	4,060	
Total Project Dollars			\$0	\$0	\$0	\$0	\$4,060	\$0	\$0	\$0	\$0	\$4,060	
FUTURE PROJECT													
80027 36EN/360ENG	3 - CHERRY: VALLEY TO SAN BERNARDINO	888 - UNFUNDED	0	0	0	0	1,355	0	0	0	0	1,355	
Total Project Dollars			\$0	\$0	\$0	\$0	\$1,355	\$0	\$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	2,430	0	0	2,430	
Total Project Dollars			\$0	\$0	\$0	\$0	\$0	\$0	\$2,430	\$0	\$0	\$2,430	

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 2017/2018 - 2023/2024

CIP Category: STREET IMPROVEMENTS

Project No./ Division/RTIP Status	Project Priority/ Project Title/ Location	Fund No./ Funding Source	as of May 18 `17		Total Project Dollars In Thousands For Fiscal Years Ending June 30,								
			ITD & Actual Enc.	Carry Over Funding	New `18	`19	`20	`21	`22	`23	`24	Beyond	Project Total
FUTURE PROJECT													
80071 36EN/360ENG	3 - CYPRESS:DCN CYN-FRONTAGE / Developer project.	888 - UNFUNDED	0	0	0	0	0	0	3,200	0	0	0	3,200
Total Project Dollars			\$0	\$0	\$0	\$0	\$0	\$0	\$3,200	\$0	\$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	1,401	3,510	0	0	0	0	0	4,911
Total Project Dollars			\$11	\$0	\$0	\$1,401	\$3,510	\$0	\$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	1,265	0	0	1,265
Total Project Dollars			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,265	\$0	\$0	\$1,265
FUTURE PROJECT													
80023 36EN/360ENG	4 - BASELINE: MANGO TO MAPLE	888 - UNFUNDED	0	0	0	0	0	0	0	3,387	0	0	3,387
Total Project Dollars			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,387	\$0	\$0	\$3,387
FUTURE PROJECT													
80038 36EN/360ENG	4 - BEECH: VALLEY TO RANDALL	888 - UNFUNDED	0	0	0	0	0	0	3,330	0	0	0	3,330
Total Project Dollars			\$0	\$0	\$0	\$0	\$0	\$0	\$3,330	\$0	\$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	2,031	0	0	0	2,031
Total Project Dollars			\$0	\$0	\$0	\$0	\$0	\$0	\$2,031	\$0	\$0	\$0	\$2,031
FUTURE PROJECT													
80028 36EN/360ENG	4 - CITRUS: VALLEY TO FOOTHILL	888 - UNFUNDED	0	0	0	0	0	0	1,129	0	0	0	1,129
Total Project Dollars			\$0	\$0	\$0	\$0	\$0	\$0	\$1,129	\$0	\$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	2,287	1,100	0	0	3,387
Total Project Dollars			\$0	\$0	\$0	\$0	\$0	\$0	\$2,287	\$1,100	\$0	\$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	2,635	0	0	0	2,635
Total Project Dollars			\$0	\$0	\$0	\$0	\$0	\$0	\$2,635	\$0	\$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 2017/2018 - 2023/2024

CIP Category: **STREET IMPROVEMENTS**

Project No./ Division/RTIP Status	Project Priority/ Project Title/ Location	Fund No./ Funding Source	as of May 18 `17		Total Project Dollars In Thousands For Fiscal Years Ending June 30,								
			ITD & Actual Enc.	Carry Over Funding	New `18	`19	`20	`21	`22	`23	`24	Beyond	Project Total
FUTURE PROJECT													
80044 36EN/360ENG	4 - FONTANA AVE:VALLEY-MERRILL	888 - UNFUNDED	0	0	0	0	0	0	2,258	0	0	0	2,258
Total Project Dollars			\$0	\$0	\$0	\$0	\$0	\$0	\$2,258	\$0	\$0	\$0	\$2,258
FUTURE PROJECT													
80045 36EN/360ENG	4 - FOOTHILL: CITRUS TO MAPLE	888 - UNFUNDED	0	0	0	0	0	0	6,228	0	0	0	6,228
Total Project Dollars			\$0	\$0	\$0	\$0	\$0	\$0	\$6,228	\$0	\$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	3,952	0	0	0	3,952
Total Project Dollars			\$0	\$0	\$0	\$0	\$0	\$0	\$3,952	\$0	\$0	\$0	\$3,952
FUTURE PROJECT													
80048 36EN/360ENG	4 - LIVE OAK: JURUPA-SLOVER	888 - UNFUNDED	0	0	0	0	0	0	2,032	0	0	0	2,032
Total Project Dollars			\$0	\$0	\$0	\$0	\$0	\$0	\$2,032	\$0	\$0	\$0	\$2,032
FUTURE PROJECT													
80052 36EN/360ENG	4 - MANGO:SIERRA LKS-CASA GRANDE	888 - UNFUNDED	0	0	0	0	0	0	3,375	0	0	0	3,375
Total Project Dollars			\$0	\$0	\$0	\$0	\$0	\$0	\$3,375	\$0	\$0	\$0	\$3,375
FUTURE PROJECT													
80053 36EN/360ENG	4 - MERRILL: CATAWBA TO FONTANA	888 - UNFUNDED	0	0	0	0	0	0	1,129	0	0	0	1,129
Total Project Dollars			\$0	\$0	\$0	\$0	\$0	\$0	\$1,129	\$0	\$0	\$0	\$1,129
FUTURE PROJECT													
80034 36EN/360ENG	4 - MULBERRY: JUR-SANTA ANA	888 - UNFUNDED	0	0	0	0	0	0	565	0	0	0	565
Total Project Dollars			\$0	\$0	\$0	\$0	\$0	\$0	\$565	\$0	\$0	\$0	\$565
FUTURE PROJECT													
80056 36EN/360ENG	4 - POPLAR: JURUPA TO SLOVER	888 - UNFUNDED	0	0	0	0	0	0	4,263	0	0	0	4,263
Total Project Dollars			\$0	\$0	\$0	\$0	\$0	\$0	\$4,263	\$0	\$0	\$0	\$4,263
FUTURE PROJECT													
80057 36EN/360ENG	4 - POPLAR: SLOVER TO VALLEY	888 - UNFUNDED	0	0	0	0	0	0	0	16,935	0	0	16,935
Total Project Dollars			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,935	\$0	\$0	\$16,935
FUTURE PROJECT													
80059 36EN/360ENG	4 - S HIGHLAND:SIERRA-PALMETTO	888 - UNFUNDED	0	0	0	0	0	0	0	1,694	0	0	1,694
Total Project Dollars			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,694	\$0	\$0	\$1,694
FUTURE PROJECT													
80061 36EN/360ENG	4 - SAN SEVAINE:BLINE-SUMMIT	888 - UNFUNDED	0	0	0	0	0	0	0	339	0	0	339
Total Project Dollars			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$339	\$0	\$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 2017/2018 - 2023/2024

CIP Category: STREET IMPROVEMENTS

Project No./ Division/RTIP Status	Project Priority/ Project Title/ Location	Fund No./ Funding Source	as of May 18 `17		Total Project Dollars In Thousands For Fiscal Years Ending June 30,								
			ITD & Actual Enc.	Carry Over Funding	New `18	`19	`20	`21	`22	`23	`24	Beyond	Project Total
FUTURE PROJECT													
80064 36EN/360ENG	4 - SIERRA LAKES PKWY: BEECH TO CITRUS	888 - UNFUNDED	0	0	0	0	0	0	0	4,290	0	0	4,290
Total Project Dollars			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,290	\$0	\$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	12,000	0	0	0	12,000
Total Project Dollars			\$0	\$0	\$0	\$0	\$0	\$0	\$12,000	\$0	\$0	\$0	\$12,000
FUTURE PROJECT													
80066 36EN/360ENG	4 - SIERRA: SLOVER TO VALLEY	888 - UNFUNDED	0	0	0	0	0	0	0	800	0	0	800
Total Project Dollars			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$800	\$0	\$0	\$800
FUTURE PROJECT													
80063 36EN/360ENG	4 - SIERRA: SUMMIT TO I-15	888 - UNFUNDED	0	0	0	0	0	0	0	5,645	0	0	5,645
Total Project Dollars			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,645	\$0	\$0	\$5,645
FUTURE PROJECT													
80062 36EN/360ENG	4 - SIERRA: VALLEY TO FOOTHILL	888 - UNFUNDED	0	0	0	0	0	0	0	5,360	0	0	5,360
Total Project Dollars			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,360	\$0	\$0	\$5,360
FUTURE PROJECT													
80067 36EN/360ENG	4 - SLOVER: TAMARIND TO ALDER	888 - UNFUNDED	0	0	0	0	0	0	0	677	0	0	677
Total Project Dollars			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$677	\$0	\$0	\$677
ACTIVE													
3108 36EN/360ENG	4 - SO HIGHLND:SAN SEV-CITRUS / South Highland Ave: San Sevaine 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	4,516	0	0	4,516
Total Project Dollars			\$276	\$0	\$0	\$0	\$0	\$0	\$0	\$4,516	\$0	\$0	\$4,792
FUTURE PROJECT													
80040 36EN/360ENG	4 - WALNUT: I-15 TO SAN SEVAINE	888 - UNFUNDED	0	0	0	0	0	0	0	3,613	0	0	3,613
Total Project Dollars			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,613	\$0	\$0	\$3,613
Number of CIP Projects for: STREET IMPROVEMENTS - 44		Total Cost of Projects	\$3,033	\$15,132	\$7,117	\$25,838	\$13,125	\$4,200	\$57,044	\$53,821	\$4,200	\$4,200	\$187,710

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 2017/2018 - 2023/2024

CIP Category: **TECHNOLOGY**

Project No./ Division/RTIP Status	Project Priority/ Project Title/ Location	Fund No./ Funding Source	as of May 18 `17		Total Project Dollars In Thousands For Fiscal Years Ending June 30,									
			ITD & Actual Enc.	Carry Over Funding	New `18	`19	`20	`21	`22	`23	`24	Beyond	Project Total	
NEW PROJECT														
1021 26IT/261IT	1 - ERP SYSTEM REPLACEMENT / City of Fontana pp. 136-137	601 - CAPITAL REINVESTMENT	0	0	1,000	1,750	0	0	0	0	0	0	2,750	
Total Project Dollars			\$0	\$0	\$1,000	\$1,750	\$0	\$0	\$0	\$0	\$0	\$0	\$2,750	
RECURRING ANNUALLY														
1003 26IT/262IT	1 - HARDWARE REPLACE PROGRM / City of Fontana pp. 138-139	102 - CITY TECHNOLOGY	39	618	1,127	1,102	310	310	310	310	310	310	4,746	
Total Project Dollars			\$39	\$618	\$1,127	\$1,102	\$310	\$310	\$310	\$310	\$310	\$310	\$4,746	
Number of CIP Projects for: TECHNOLOGY - 2			Total Cost of Projects		\$39	\$618	\$2,127	\$2,852	\$310	\$310	\$310	\$310	\$7,496	



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 2017/2018 - 2023/2024

CIP Category: **TRAFFIC**

Project No./ Division/RTIP Status			Project Priority/ Project Title/ Location	Fund No./ Funding Source	as of May 18 `17		Total Project Dollars In Thousands For Fiscal Years Ending June 30,								
					ITD & Actual Enc.	Carry Over Funding	New `18	`19	`20	`21	`22	`23	`24	Beyond	Project Total
NEW PROJECT															
3354	36EN/360ENG	1	- ARROW/TOKAY TS / Arrow Boulevard at Tokay Avenue pp. 142-143	246	- MEASURE I 2010/2040 LOCAL	0	650	0	0	0	0	0	0	0	650
Total Project Dollars						\$0	\$650	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$650
NEW PROJECT															
3343	36EN/360ENG	1	- BSLINE: CITRUS-AMER FIBER / Baseline Avenue from Citrus Avenue to Americana Way pp. 144-145	243	- TRAFFIC SAFETY	11	12	0	0	0	0	0	0	0	23
				246	- MEASURE I 2010/2040 LOCAL	0	204	0	0	0	0	0	0	0	204
Total Project Dollars						\$11	\$216	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$227
NEW PROJECT															
3341	36EN/360ENG	1	- CHERRY/LIVE OAK TS MOD / Cherry Avenue at Live Oak Avenue pp. 146-147	246	- MEASURE I 2010/2040 LOCAL	1	499	0	0	0	0	0	0	0	500
Total Project Dollars						\$1	\$499	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500
NEW PROJECT															
3355	36EN/360ENG	1	- CITRUS/CERES TS / Citrus Avenue at Ceres Avenue pp. 148-149	246	- MEASURE I 2010/2040 LOCAL	0	830	0	0	0	0	0	0	0	830
Total Project Dollars						\$0	\$830	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$830
NEW PROJECT															
3356	36EN/360ENG	1	- CITRUS/MALAGA PED XING / Citrus Avenue at Malaga Avenue Crossing pp. 150-151	246	- MEASURE I 2010/2040 LOCAL	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															
3319	36EN/360ENG	1	- EAST/MILLER TS / East Avenue at Miller Avenue pp. 152-153	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. 154-155	246	- MEASURE I 2010/2040 LOCAL	131	869	0	0	0	0	0	0	0	1,000
Total Project Dollars						\$131	\$869	\$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. 156-157	246	- MEASURE I 2010/2040 LOCAL	121	379	0	0	0	0	0	0	0	500
Total Project Dollars						\$121	\$379	\$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. 158-159	246	- MEASURE I 2010/2040 LOCAL	38	462	0	0	0	0	0	0	0	500
Total Project Dollars						\$38	\$462	\$0	\$0	\$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 2017/2018 - 2023/2024

CIP Category: **TRAFFIC**

Project No./ Division/RTIP Status	Project Priority/ Project Title/ Location	Fund No./ Funding Source	as of May 18 `17		Total Project Dollars In Thousands For Fiscal Years Ending June 30,									
			ITD & Actual Enc.	Carry Over Funding	New `18	`19	`20	`21	`22	`23	`24	Beyond	Project Total	
WORK IN PROGRESS														
3328	36EN/360ENG	1 - MERRILL@OLEANDER/FONT TS / Merrill Avenue at Oleander Avenue/Fontana Avenue pp. 160-161	246 - MEASURE I 2010/2040 LOCAL	103	547	0	0	0	0	0	0	0	0	650
Total Project Dollars				\$103	\$547	\$0	\$0	\$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. 162-163	246 - MEASURE I 2010/2040 LOCAL	0	225	0	0	0	0	0	0	0	0	225
Total Project Dollars				\$0	\$225	\$0	\$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. 164-165	246 - MEASURE I 2010/2040 LOCAL	11	214	0	0	0	0	0	0	0	0	225
Total Project Dollars				\$11	\$214	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$225
WORK IN PROGRESS														
3313	36EN/360ENG	1 - RANDALL/JUNIPER TS / Randall Avenue at Juniper Avenue pp. 166-167	246 - MEASURE I 2010/2040 LOCAL	35	89	0	0	0	0	0	0	0	0	125
			301 - GRANTS	73	326	0	0	0	0	0	0	0	0	399
Total Project Dollars				\$108	\$416	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$524
NEW PROJECT														
3327	36EN/360ENG	1 - SAN BERNARDINO/CYPRESS TS / San Bernardino Avenue at Cypress Avenue pp. 168-169	246 - MEASURE I 2010/2040 LOCAL	77	423	0	0	0	0	0	0	0	0	500
Total Project Dollars				\$77	\$423	\$0	\$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. 170-171	301 - GRANTS	0	400	0	0	0	0	0	0	0	0	400
Total Project Dollars				\$0	\$400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400
NEW PROJECT														
3329	36EN/360ENG	1 - SIERRA/RIVERSIDE TS / Sierra Avenue and Riverside Avenue pp. 172-173	246 - MEASURE I 2010/2040 LOCAL	45	680	0	0	0	0	0	0	0	0	725
Total Project Dollars				\$45	\$680	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$725
NEW PROJECT														
3360	36EN/360ENG	1 - SO HIGHLAND/CYPRESS TS / South Highland Avenue at Cypress Avenue pp. 174-175	246 - MEASURE I 2010/2040 LOCAL	0	410	0	0	0	0	0	0	0	0	410
Total Project Dollars				\$0	\$410	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$410

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 2017/2018 - 2023/2024

CIP Category: **TRAFFIC**

Project No./ Division/RTIP Status			Project Priority/ Project Title/ Location	Fund No./ Funding Source	as of May 18 `17		Total Project Dollars In Thousands For Fiscal Years Ending June 30,								
					ITD & Actual Enc.	Carry Over Funding	New `18	`19	`20	`21	`22	`23	`24	Beyond	Project Total
NEW PROJECT															
3318	36EN/360ENG	1	- VALLEY MED/SIERRA-VINEYRD / Valley Boulevard from Sierra Avenue to Vineyard Avenue pp. 176-177	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. 178-179	246	- MEASURE I 2010/2040 LOCAL	103	654	0	0	0	0	0	0	0	758
Total Project Dollars						\$103	\$654	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$758
WORK IN PROGRESS															
3310	36EN/360ENG	1	- VALLEY/OLEANDER TS / Valley Boulevard at Oleander Avenue pp. 180-181	246	- MEASURE I 2010/2040 LOCAL	110	595	0	0	0	0	0	0	0	705
Total Project Dollars						\$110	\$595	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$705
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
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	500
Total Project Dollars						\$0	\$0	\$0	\$500	\$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	450	0	0	0	0	0	450
Total Project Dollars						\$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	450	0	0	0	0	0	450
Total Project Dollars						\$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	400
Total Project Dollars						\$0	\$0	\$0	\$400	\$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	500
Total Project Dollars						\$0	\$0	\$0	\$500	\$0	\$0	\$0	\$0	\$0	\$500
FUTURE PROJECT															
80070	36EN/360ENG	3	- BEECH/WALNUT TS / Beech Avenue and Walnut Street	888	- UNFUNDED	0	0	0	0	450	0	0	0	0	450
Total Project Dollars						\$0	\$0	\$0	\$0	\$450	\$0	\$0	\$0	\$0	\$450

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 2017/2018 - 2023/2024

CIP Category: **TRAFFIC**

Project No./ Division/RTIP Status	Project Priority/ Project Title/ Location	Fund No./ Funding Source	as of May 18 `17		Total Project Dollars In Thousands For Fiscal Years Ending June 30,								
			ITD & Actual Enc.	Carry Over Funding	<u>New `18</u>	<u>`19</u>	<u>`20</u>	<u>`21</u>	<u>`22</u>	<u>`23</u>	<u>`24</u>	<u>Beyond</u>	<u>Project Total</u>
FUTURE PROJECT													
80073 36EN/360ENG	3 - CHERRY/BANANA TS	888 - UNFUNDED	0	0	0	0	500	0	0	0	0	0	500
Total Project Dollars			\$0	\$0	\$0	\$0	\$500	\$0	\$0	\$0	\$0	\$0	\$500
Number of CIP Projects for: TRAFFIC - 28			Total Cost of Projects	\$920	\$8,859	\$0	\$2,800	\$950	\$0	\$0	\$0	\$0	\$13,528



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.

Fontana Park



CAPITAL IMPROVEMENT PROGRAM

**CITY
OF
FONTANA**

FISCAL YEAR 2017/2018

**Priority One Project Details
Flood Control and Storm Drain**

Project Vicinity Map

Project Title: BANANA STORM DRAIN

Project Number: 3317

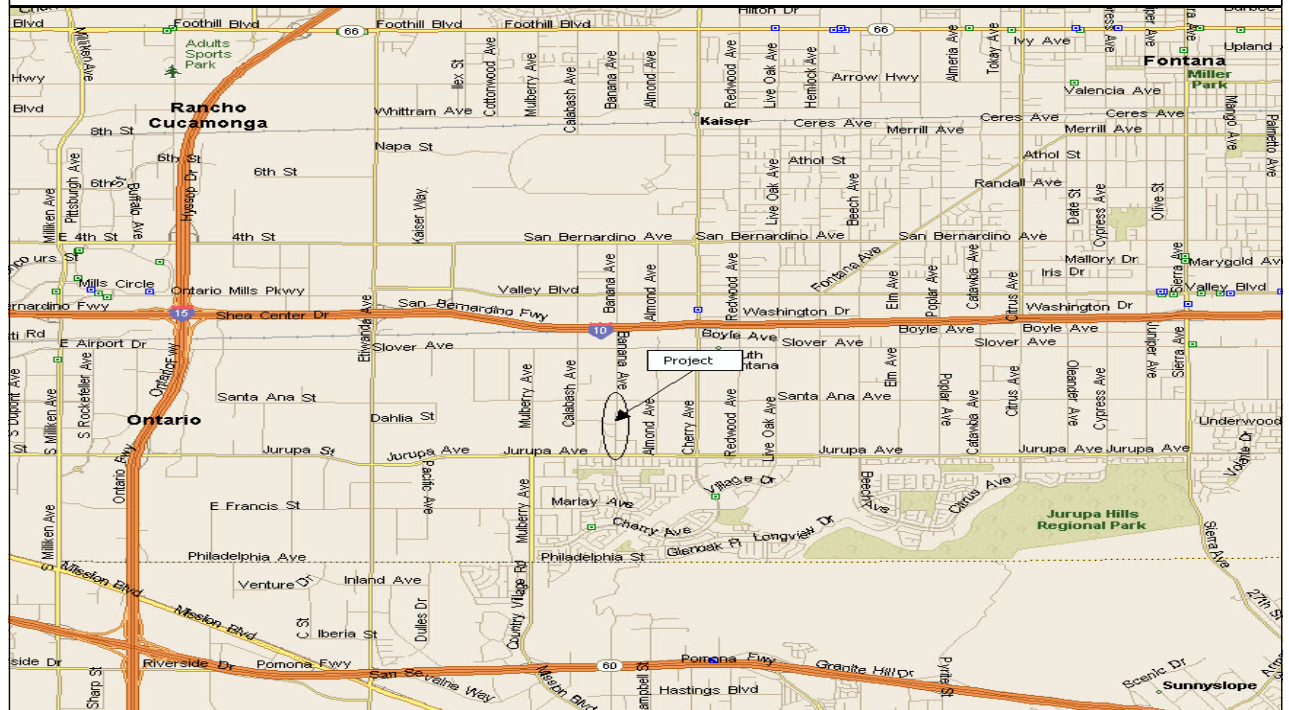
Project Timeline

Project Start Date.....	Jan	2014
Project Design Start Date.....	Apr	2015
ROW Acquisition Start Date.....	N/A	
Construction Start Date.....	May	2017
Project Completion Date.....	Nov	2017



Project Location

Banana Avenue from Santa Ana Avenue to Jurupa Avenue



Description of Improvements:

Install storm drain and sewer 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. The City is the lead for design and construction. Design has been completed. Construction began in May 2017 and 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: 3317	Estimated Total Project Cost: \$4,359,420	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. Project is fully funded and will be completed within the fiscal year. 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 18 '17	FY 2017/2018 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____								
Project Category			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/ Beyond	Totals	
ADMINISTRATION	441	89	0	0	0	0	0	0	0	529	
CONSTRUCTION	3,359	386	0	0	0	0	0	0	0	3,744	
DESIGN	84	0	0	0	0	0	0	0	0	84	
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	3,883	477	0	0	0	0	0	0	0	4,359	
Funding Sources	PY ITD Exp's	Carryover	Proposed	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/ Beyond	Totals
602-CAPITAL IMPROVEMENT	690	6	0	0	0	0	0	0	0	0	696
622-STORM DRAIN	3,034	470	0	0	0	0	0	0	0	0	3,504
702-SEWER CAPITAL PROJECTS	159	0	0	0	0	0	0	0	0	0	159
Total Project Funding	3,883	477	0	0	0	0	0	0	0	0	4,359

Annual Operating and Maintenance Costs in Thousands:	1	1	1	1	1	1	1	1	8
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: CYPRESS STORM DRAIN

Project Number: 3361

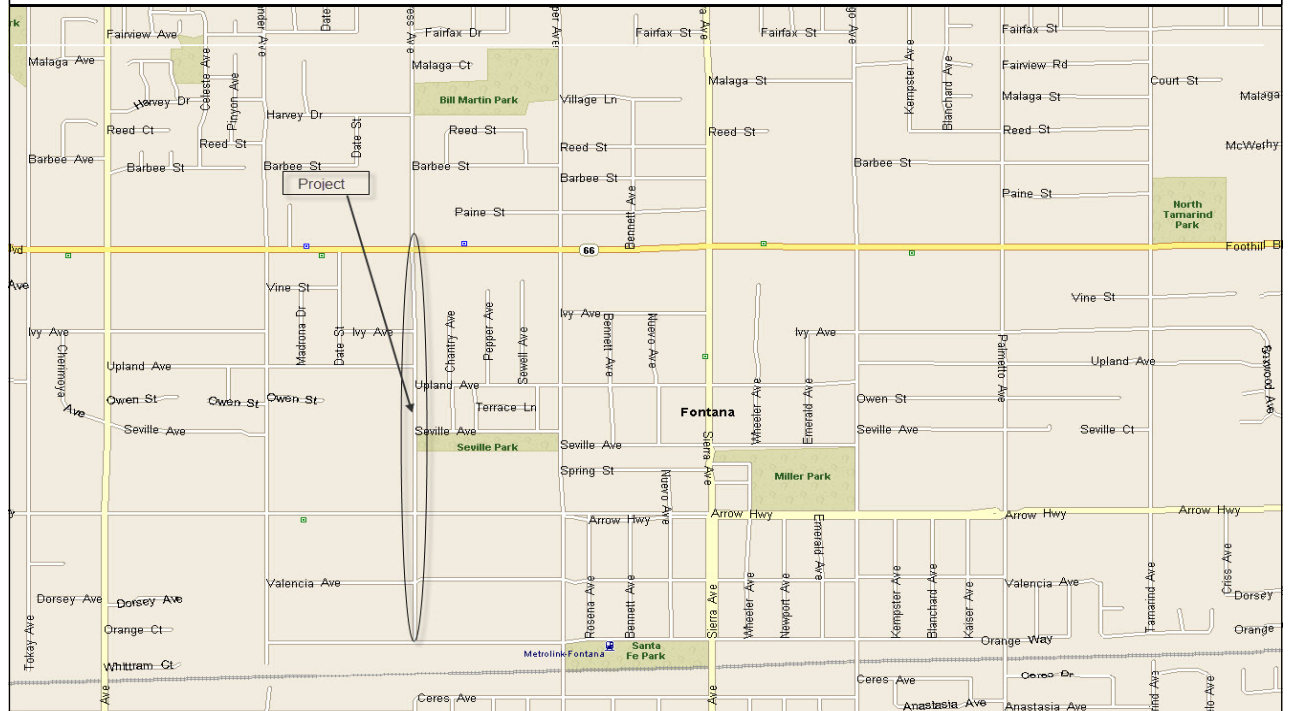
Project Timeline

Project Start Date.....	Jul	2017
Project Design Start Date.....	Oct	2017
ROW Acquisition Start Date.....	N/A	
Construction Start Date.....	Mar	2019
Project Completion Date.....	Oct	2019



Project Location

Cypress Avenue from Foothill Boulevard to Orange Way



Description of Improvements:

Construct storm drain facility on Cypress Avenue from Foothill Boulevard to Orange Way. The improvements are also consistent with the City's Master Storm Drainage Plan.

Justification or Significance of Improvements:

The improvements are needed to provide the storm drain pipe to West Fontana Channel. This project will intercept surface drainage flows and route them through a new storm drain system.

Project Status:

Design will begin October 2017. Construction is estimated to begin March 2019 with an estimated completion date of October 2019.

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: 3361	Estimated Total Project Cost: \$8,000,000	RTIP #: NOT APPLICABLE	
Project Title: CYPRESS STORM DRAIN	CIP Category: FLOOD CTRL & STORM DRAIN	Department: ENGINEERING	
Project Manager: CHRIS SMETHURST	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. These costs will be reviewed annually and increased by a two percent inflationary index if necessary.			
Alternative Funding Source(s): The City's Storm Drain Fund will be used. No other funding 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 3361	ITD Actuals & Enc. as of May 18 '17	FY 2017/2018 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
Project Category			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/ Beyond	Totals
ADMINISTRATION	0	425	0	0	0	0	0	0	0	425
CONSTRUCTION	0	7,475	0	0	0	0	0	0	0	7,475
DESIGN	0	100	0	0	0	0	0	0	0	100
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	8,000	0	0	0	0	0	0	0	8,000

Funding Sources	PY ITD Exp's	Carryover	Proposed	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/ Beyond	Totals
622-STORM DRAIN	0	0	8,000	0	0	0	0	0	0	0	8,000
Total Project Funding	0	0	8,000	0	0	0	0	0	0	0	8,000

Annual Operating and Maintenance Costs in Thousands:	0	0	2	2	2	2	2	2	2	12
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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: LIME AVE BASIN

Project Number: 3346

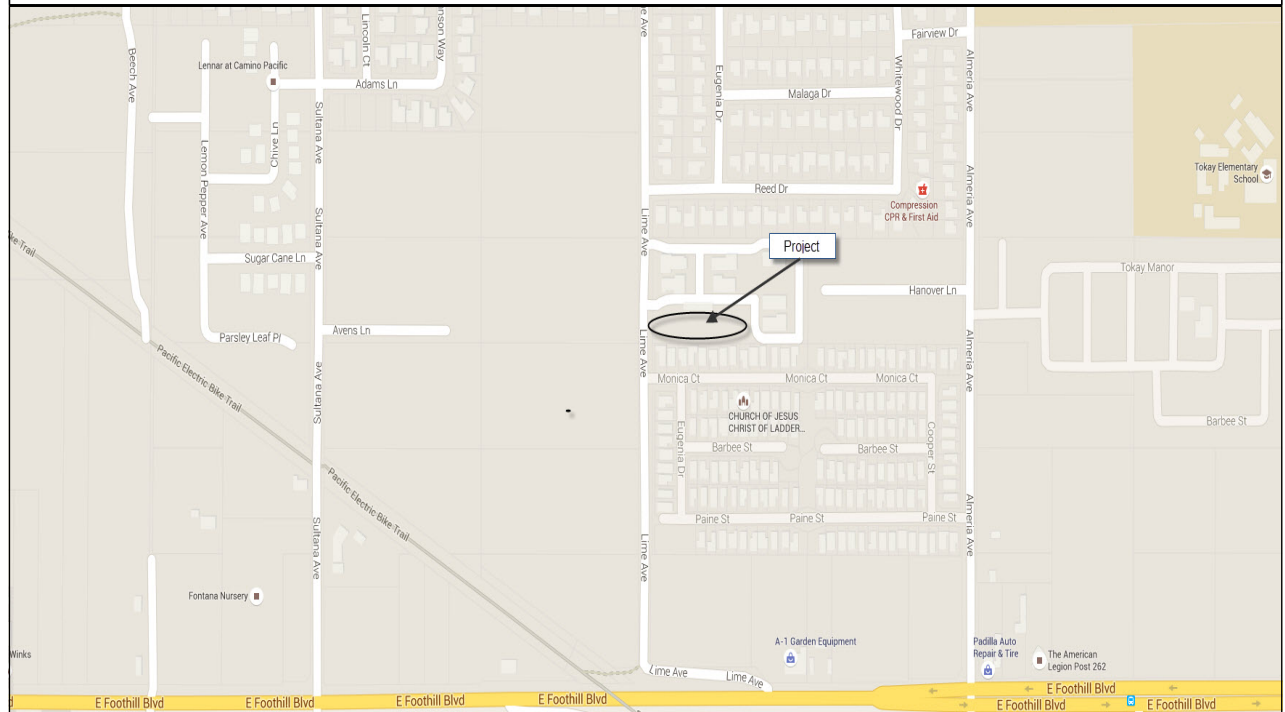
Project Timeline

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



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 began June 2017. Construction is estimated to begin March 2018 with an estimated completion date of July 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: 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. Project is fully funded. If future appropriations are needed they will be adjusted based on the projected costs at that time.			
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 18 '17	FY 2017/2018 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
Project Category			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/ 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	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/ 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

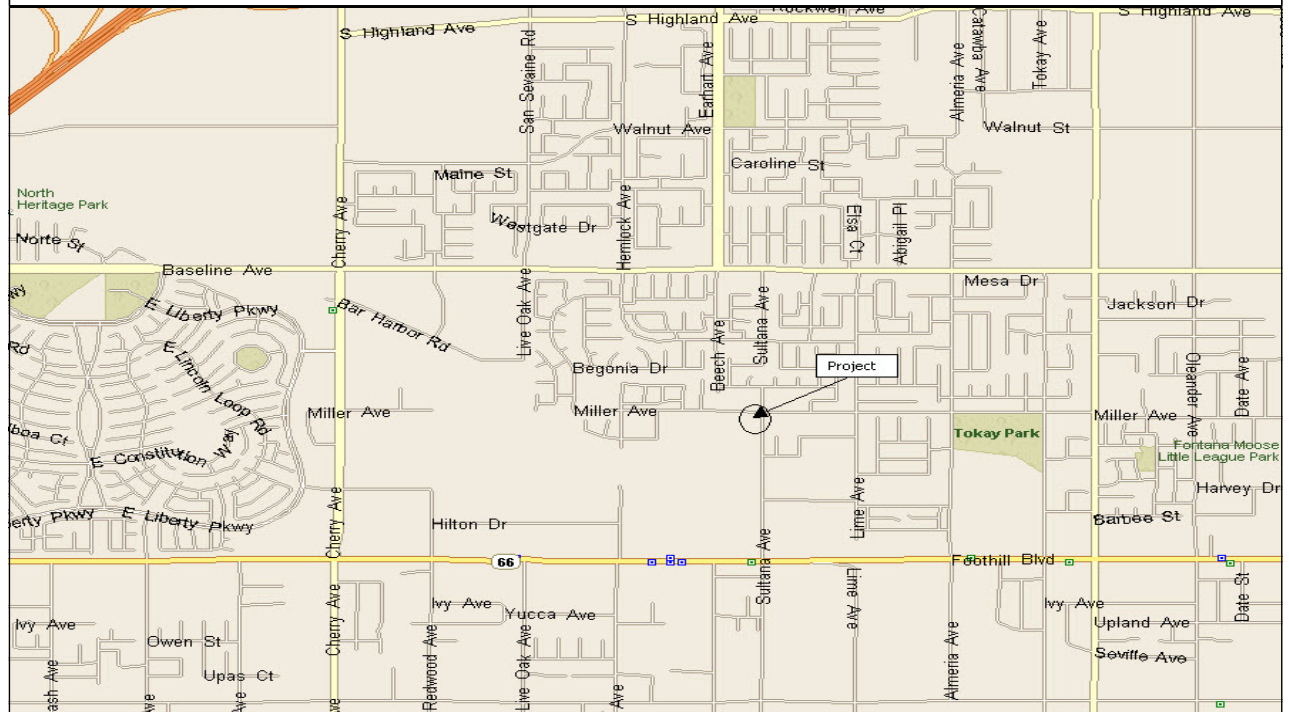
Project Timeline

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



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 began June 2017. Construction is estimated to begin March 2018 with an estimated completion date of July 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: 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. Project is fully funded. If future appropriations are needed they will be adjusted based on the projected costs at that time.			
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 18 '17	FY 2017/2018 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
Project Category			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/ 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	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/ 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

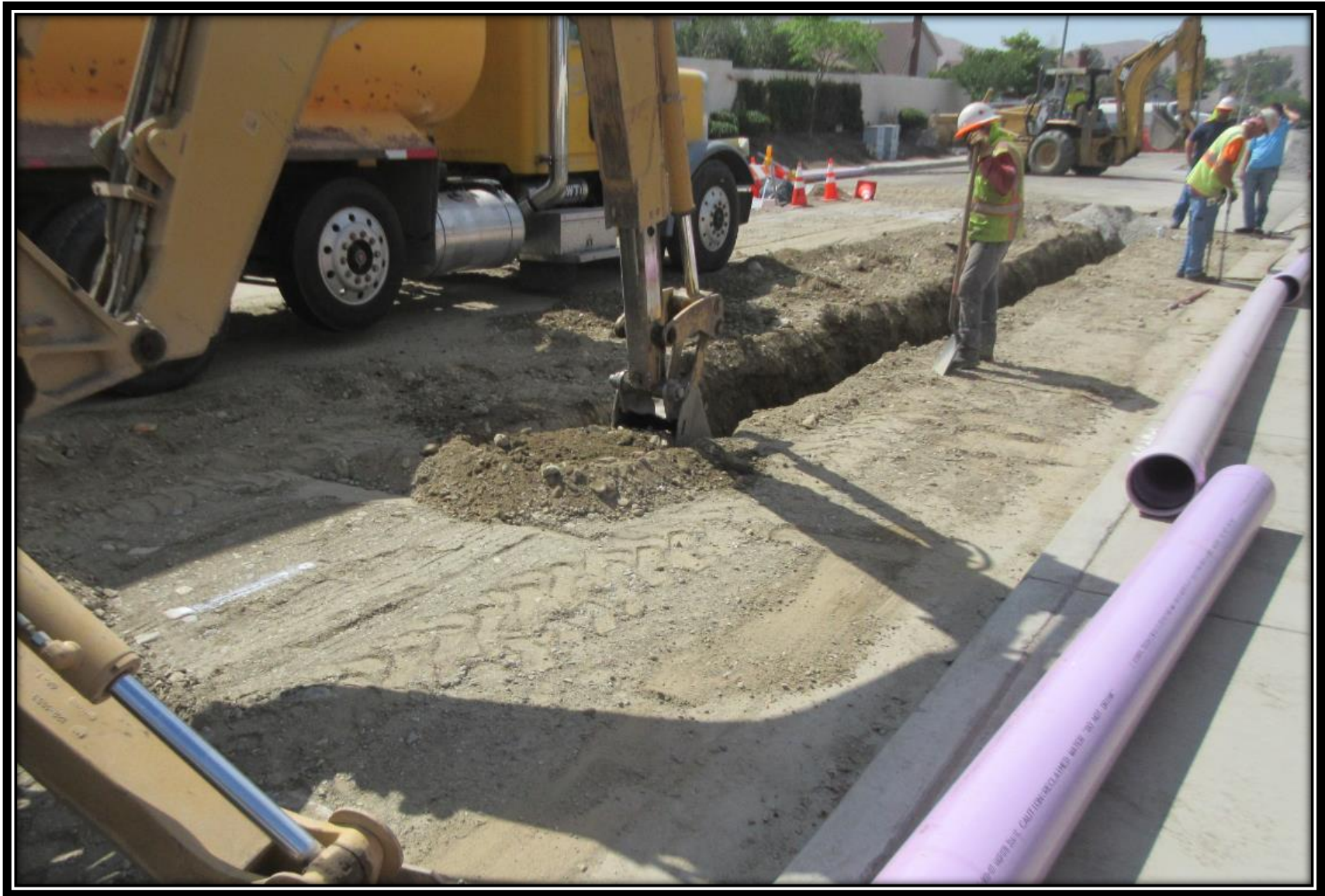
Annual Operating and Maintenance Costs in Thousands: --- --- --- --- --- --- --- ---

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:

Banana Storm Drain



CAPITAL IMPROVEMENT PROGRAM

**CITY
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FONTANA**

FISCAL YEAR 2018/2019

**Upcoming Projects
Major Corridors/Interchanges**

Project Vicinity Map

Project Title: ETIWANDA/SLOVER

Project Number: 3350

Project Timeline

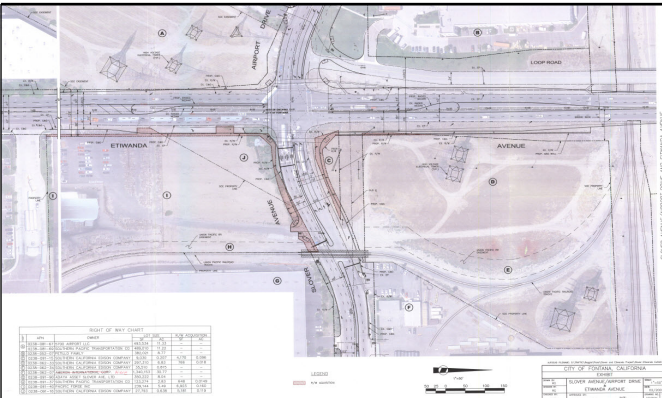
Project Start Date..... May 2006

Project Design Start Date..... Jun 2006

ROW Acquisition Start Date..... Jun 2017

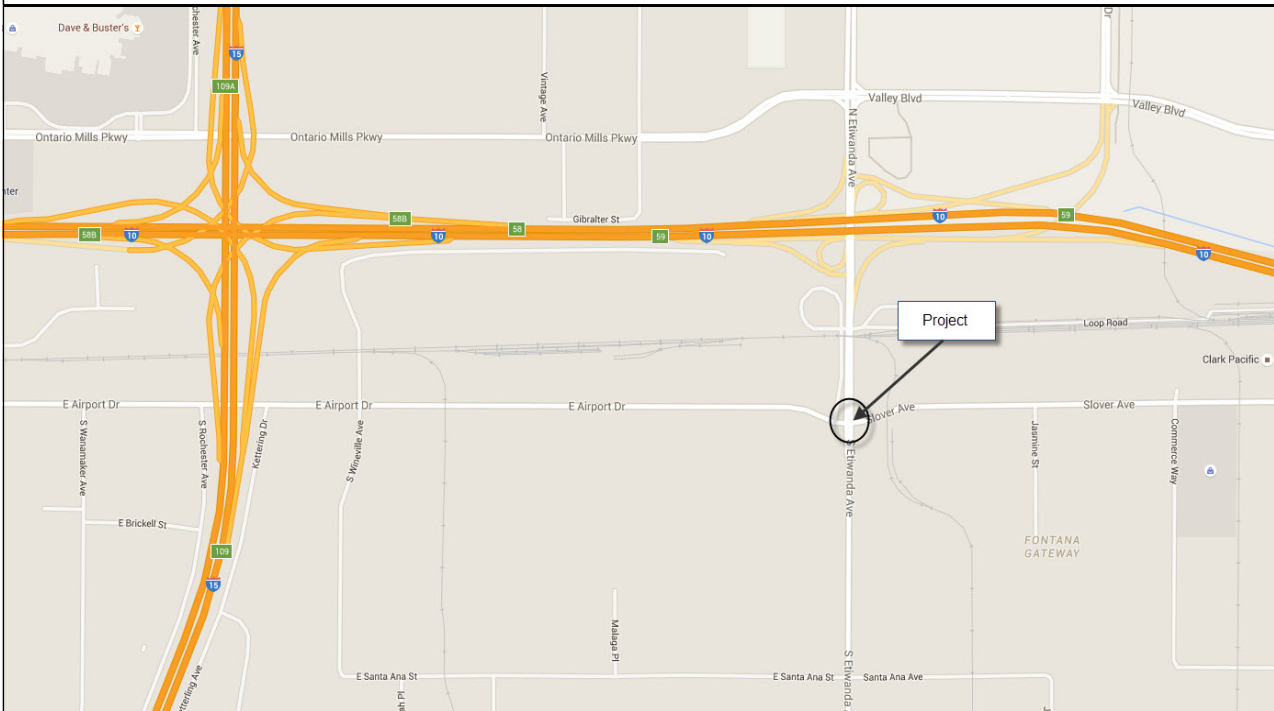
Construction Start Date..... Aug 2018

Project Completion Date..... Apr 2019



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 level of services 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 the project is shelf-ready. ROW began June 2017. Construction is estimated to start August 2018 with an estimated completion date of April 2019. The project will be funded by Fontana, Ontario and SBCTA based on each Agency's fair share.

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: \$7,573,000	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. These costs will be reviewed annually and increased by a two percent inflationary index if 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 18 '17	FY 2017/2018 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
Project Category			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/ Beyond	Totals
ADMINISTRATION	1	355	0	0	0	0	0	0	0	356
CONSTRUCTION	0	7,217	0	0	0	0	0	0	0	7,217
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	7,572	0	0	0	0	0	0	0	7,573

Funding Sources	PY ITD Exp's	Carryover	Proposed	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/ Beyond	Totals
245-MEASURE I 2010/2040	1	241	3,193	0	0	0	0	0	0	0	3,435
602-CAPITAL IMPROVEMENT	0	0	2,514	0	0	0	0	0	0	0	2,514
630-CIRCULATION MITIGATION	0	114	1,510	0	0	0	0	0	0	0	1,624
Total Project Funding	1	355	7,217	0	0	0	0	0	0	0	7,573

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:

I-15 Baseline Interchange



CAPITAL IMPROVEMENT PROGRAM

**CITY
OF
FONTANA**

FISCAL YEAR 2017/2018

**Priority One Project Details
Open Space and Recreation**

Project Vicinity Map

Project Title: MILLER PARK AMPHITHEATER

Project Number: 4246

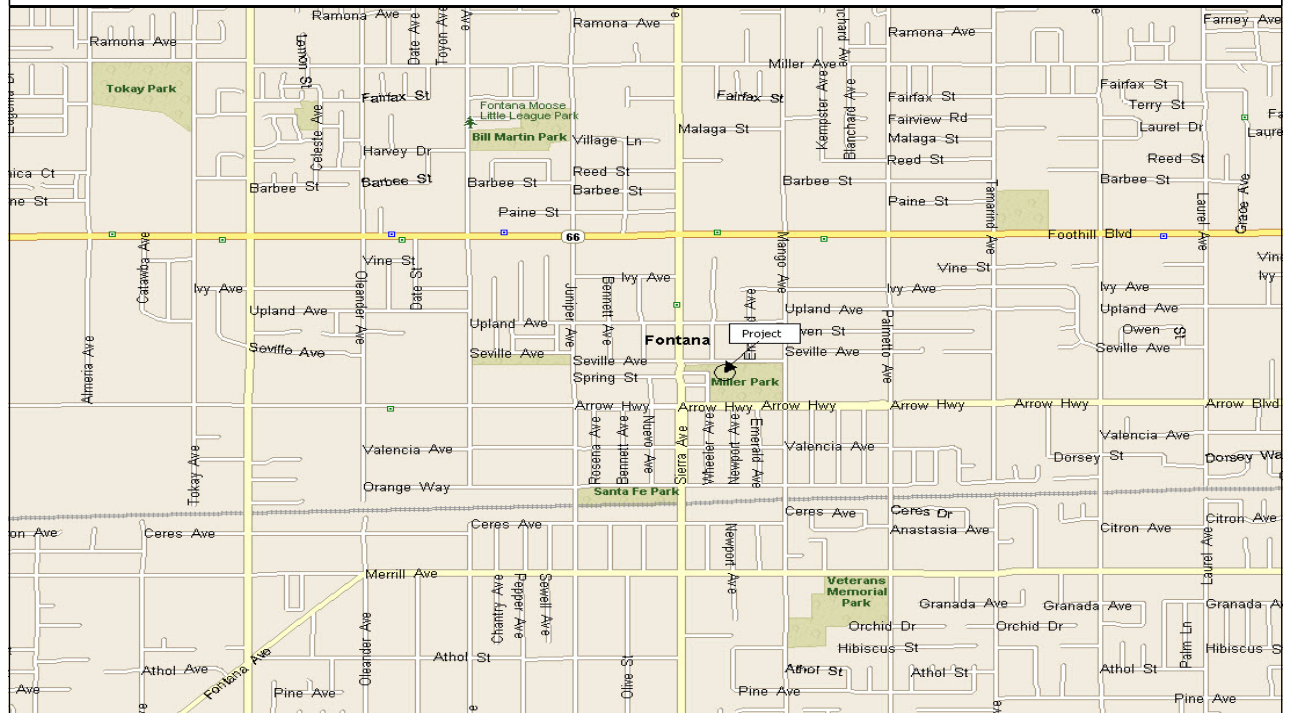
Project Timeline

Project Start Date.....	Jul	2010
Project Design Start Date.....	Feb	2014
ROW Acquisition Start Date.....	N/A	
Construction Start Date.....	Mar	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 began March 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. These costs will be reviewed annually and increased by a two percent inflationary index if necessary.			
Alternative Funding Source(s): Project has been fully funded utilizing three funding sources. No alternative funding necessary but additional Park Development funds may be available if needed.			
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 18 '17	FY 2017/2018 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/ Beyond	Totals
ADMINISTRATION	326	2	0	0	0	0	0	0	0	329
CONSTRUCTION	3,829	2,671	0	0	0	0	0	0	0	6,500
DESIGN	783	11	0	0	0	0	0	0	0	795
ENVIRONMENTAL	149	0	0	0	0	0	0	0	0	149
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	5,088	2,685	0	0	0	0	0	0	0	7,773

Funding Sources	PY ITD Exp's	Carryover	Proposed	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/ Beyond	Totals
301-GRANTS	426	0	0	0	0	0	0	0	0	0	426
362-CDBG	1,620	1	880	0	0	0	0	0	0	0	2,501
635-PARKS DEVELOPMENT	3,042	1,804	0	0	0	0	0	0	0	0	4,845
Total Project Funding	5,088	1,805	880	0	0	0	0	0	0	0	7,773

Annual Operating and Maintenance Costs in Thousands:	0	11	11	11	11	11	11	11	11	77
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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: SAN SEVAINE PH I-SEG 2 ST

Project Number: 3345

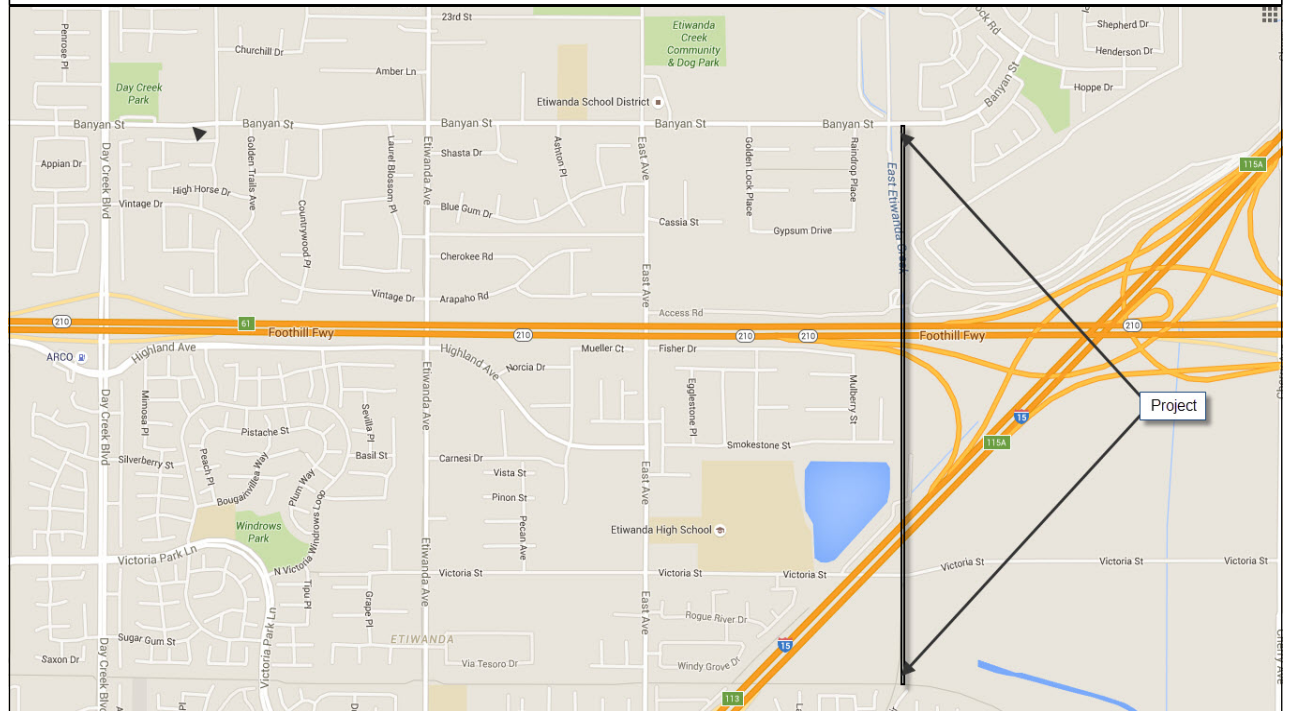
Project Timeline

Project Start Date.....	Jan	2015
Project Design Start Date.....	Feb	2017
ROW Acquisition Start Date.....	N/A	
Construction Start Date.....	Mar	2018
Project Completion Date.....	Aug	2018



Project Location

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



Description of Improvements:

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

Justification or Significance of Improvements:

San Sevaire 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 March 2018 with an estimated completion date of August 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: \$3,876,000	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. Project is fully funded. If future appropriations are needed they will be adjusted based on the projected costs at that time.			
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 18 '17	FY 2017/2018 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/ Beyond	Totals
ADMINISTRATION	526	26	0	0	0	0	0	0	0	552
CONSTRUCTION	0	3,232	0	0	0	0	0	0	0	3,232
DESIGN	0	0	0	0	0	0	0	0	0	0
ENVIRONMENTAL	67	25	0	0	0	0	0	0	0	92
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	593	3,283	0	0	0	0	0	0	0	3,876

Funding Sources	PY ITD Exp's	Carryover	Proposed	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/ Beyond	Totals
243-TRAFFIC SAFETY	27	3	0	0	0	0	0	0	0	0	30
246-MEASURE I 2010/2040 LOCAL	61	817	0	0	0	0	0	0	0	0	878
301-GRANTS	504	2,464	0	0	0	0	0	0	0	0	2,968
Total Project Funding	593	3,283	0	0	0	0	0	0	0	0	3,876

Annual Operating and Maintenance Costs in Thousands:	0	1	1	1	1	1	1	1	1	7
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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:

Proposed Central Park



CAPITAL IMPROVEMENT PROGRAM

CITY
OF
FONTANA

FISCAL YEAR 2017/2018

Priority One Project Details
Other Capital Improvements

Project Vicinity Map

Project Title: AUTO CENTER MONUMENT

Project Number: 3349

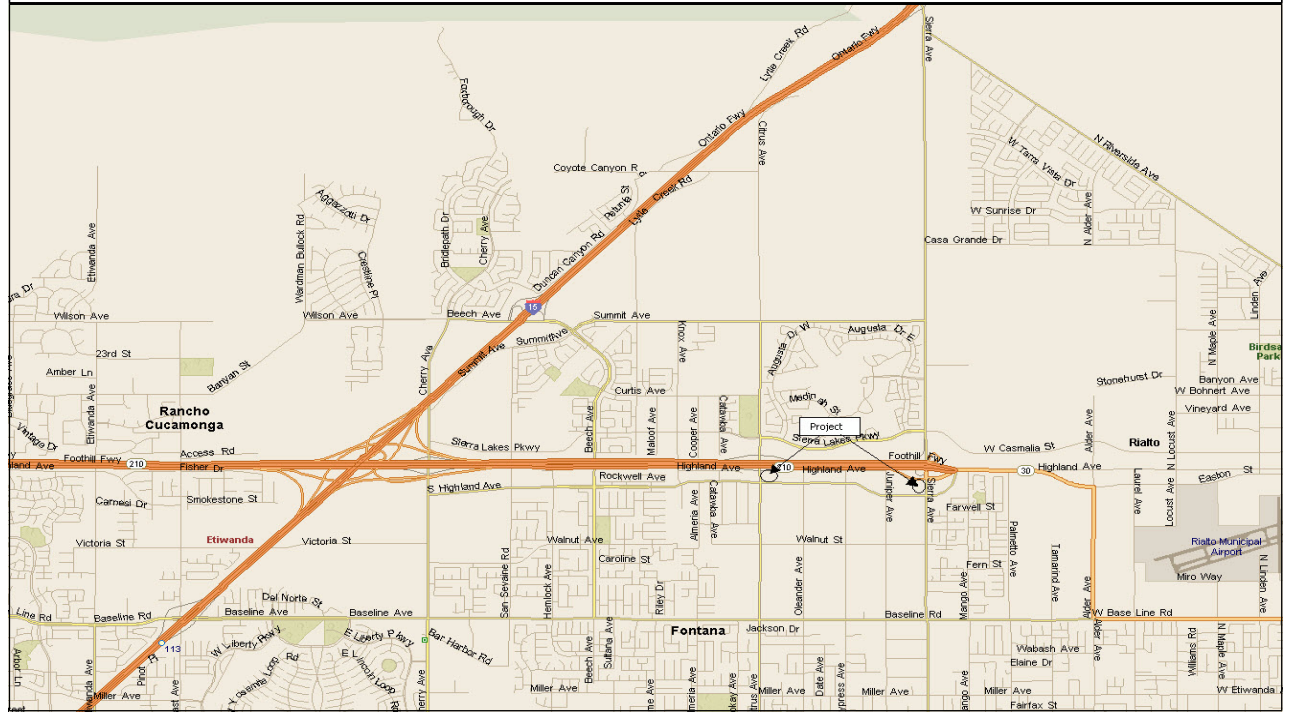
Project Timeline

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.....	Aug	2017



Project Location

South Highland at Citrus Avenue and South Highland at Sierra Avenue



Description of Improvements:

Construct Auto Center Entry Monuments on Sierra Avenue and Citrus Avenue.

Justification or Significance of Improvements:

To improve the aesthetics of the community.

Project Status:

Construction began March 2017 and is expected to be completed August 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: 3349	Estimated Total Project Cost: \$1,000,000	RTIP #: N/A	
Project Title: AUTO CENTER MONUMENT	CIP Category: OTHER CAPITAL IMPROVEMENT	Department: ENGINEERING	
Project Manager: RICHARD OAXACA	Project Priority: ESSENTIAL(START 1 YR)	General Plan Element: ECONOMIC DEVELOPMENT	
Project Status: WORK IN PROGRESS	Project Origination: NOT APPLICABLE	Benefit Area: NOT APPLICABLE	
Project costs have been identified based on current year costs. Project is fully funded. If future appropriations are needed they will be adjusted based on the projected costs at that time.			
Alternative Funding Source(s): Project has been fully funded through Capital Reinvestment Funds. 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 improving the aesthetics of the community and by maintaining and improving the City's existing infrastructure.			

Project Number 3349	ITD Actuals & Enc. as of May 18 '17	FY 2017/2018 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
Project Category			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/ Beyond	Totals
ADMINISTRATION	0	42	0	0	0	0	0	0	0	42
CONSTRUCTION	0	941	0	0	0	0	0	0	0	941
DESIGN	17	0	0	0	0	0	0	0	0	17
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	17	983	0	0	0	0	0	0	0	1,000

Funding Sources	PY ITD Exp's	Carryover	Proposed	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/ Beyond	Totals
601-CAPITAL REINVESTMENT	17	133	850	0	0	0	0	0	0	0	1,000
Total Project Funding	17	133	850	0	0	0	0	0	0	0	1,000

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 fund 101.

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:

Project Vicinity Map

Project Title: CELLULAR GEO-LOCATOR

Project Number: 2035

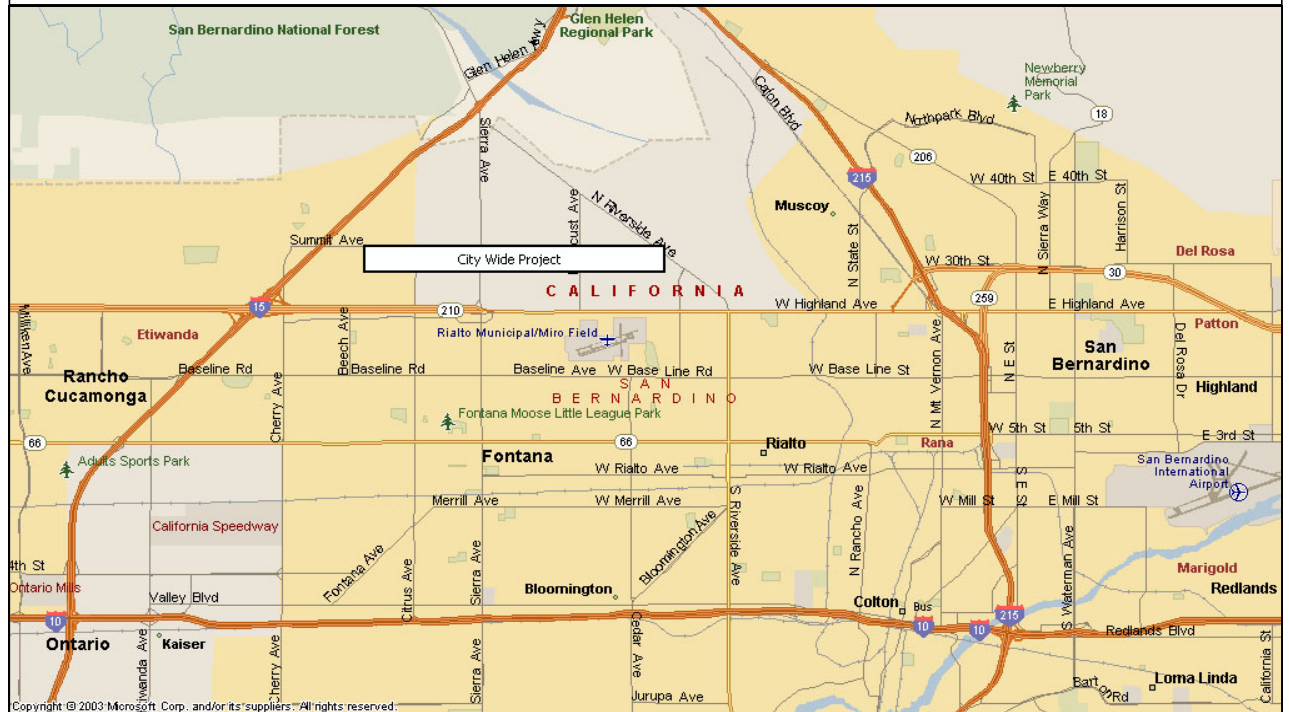
Project Timeline

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



Project Location

City of Fontana



Description of Improvements:

Improve City technology by utilizing a mobile cell phone locating device similar to a LoJack Recovery System. The equipment may also be used as a mobile cell tower during hostage situations.

Justification or Significance of Improvements:

Will increase efficiency in searching for critical missing persons, suicidal persons, and felony suspects.

Project Status:

A flex vehicle will be purchased in May 2017 and shipped to the vendor where the equipment will be mounted to the vehicle and shipped back to the City.

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: 2035	Estimated Total Project Cost: \$615,000	RTIP #: NOT APPLICABLE	
Project Title: CELLULAR GEO-LOCATOR	CIP Category: OTHER CAPITAL IMPROVEMENT	Department: POLICE	
Project Manager: BILL GREEN	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. Project is fully funded and will be completed within the fiscal year. Future appropriations will not be necessary.			
Alternative Funding Source(s): The City is always seeking out new grants for police items such as this. No other funding source identified at this time.			
The Scheduling of this Capital Project meets City Council Goal # 5 - To improve public safety by increasing operational efficiency, visibility and availability.			

Project Number 2035	ITD Actuals & Enc. as of May 18 '17	FY 2017/2018 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
Project Category			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/ 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	0	0	0	0	0	0	0	0	0	0
OTHER COSTS (CAP ACQ)	0	615	0	0	0	0	0	0	0	615
UTILITIES	0	0	0	0	0	0	0	0	0	0
Total Project Costs	0	615	0	0	0	0	0	0	0	615

Funding Sources	PY ITD Exp's	Carryover	Proposed	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/ Beyond	Totals
223-FEDERAL ASSET SEIZURES	0	615	0	0	0	0	0	0	0	0	615
Total Project Funding	0	615	0	0	0	0	0	0	0	0	615

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 102.

Operating and Maintenance costs are based on the actual annual cost for a WIFI/hotspot.

Other Notes Related to Project:

Malaga Bridge Study



CAPITAL IMPROVEMENT PROGRAM

CITY
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FISCAL YEAR 2017/2018

Priority One Project Details
Public Building Improvements

Project Vicinity Map

Project Title: EMERG OPER CTR EXPANSION
Project Number: 4328

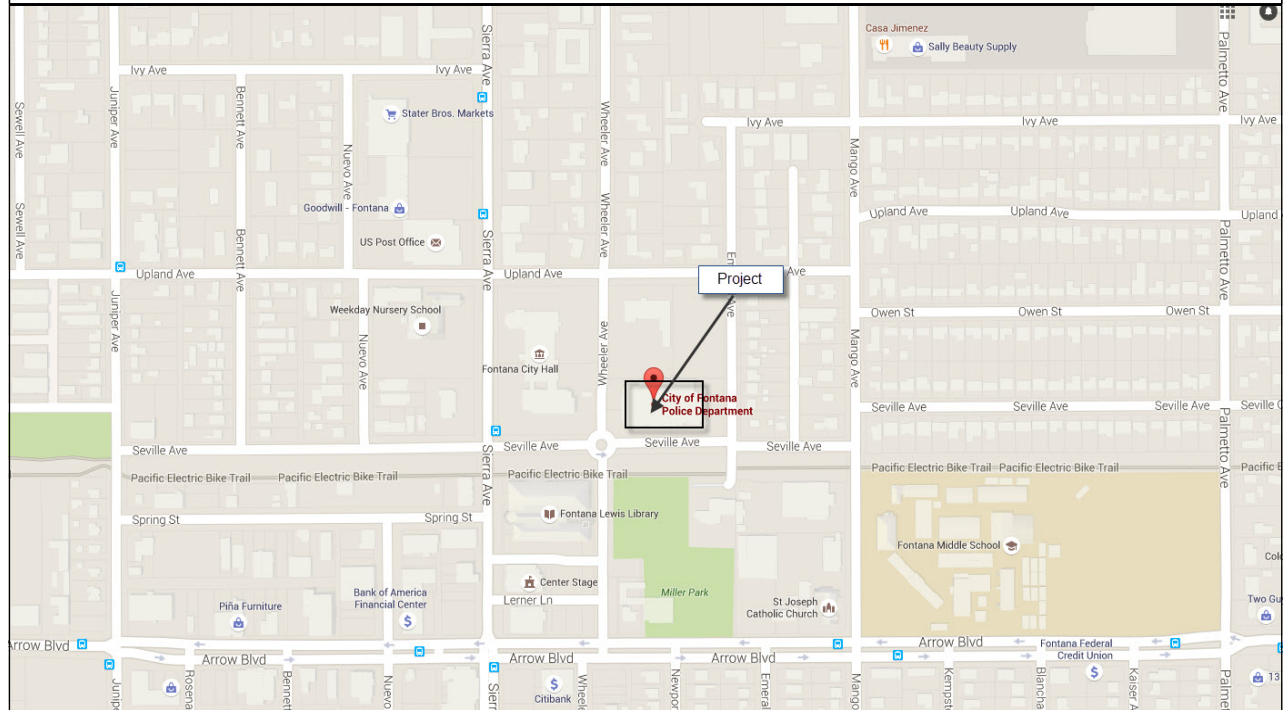
Project Timeline

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



Project Location

Main floor of Fontana Police Department - 17005 Upland Avenue



Description of Improvements:

This 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. The project also includes renovation of the front lobby to improve ADA accessibility and enhance the building's security.

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 for this Emergency Operations Center Expansion project. Construction is estimated to begin June 2017 with an estimated completion date of December 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: \$2,192,000	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. Project is fully funded and will be completed this fiscal year. No additional appropriations will be needed.			
Alternative Funding Source(s): Project is funded by the Fire District Fund, Asset Seizure Fund, and Capital Facilities Funds			
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 18 '17	FY 2017/2018 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/ Beyond	Totals
ADMINISTRATION	1	27	0	0	0	0	0	0	0	28
CONSTRUCTION	0	1,300	0	0	0	0	0	0	0	1,300
DESIGN	193	19	0	0	0	0	0	0	0	212
ENVIRONMENTAL	46	0	0	0	0	0	0	0	0	46
LAND ACQUISITION/ROW	0	0	0	0	0	0	0	0	0	0
OTHER COSTS (CAP ACQ)	0	607	0	0	0	0	0	0	0	607
UTILITIES	0	0	0	0	0	0	0	0	0	0
Total Project Costs	240	1,952	0	0	0	0	0	0	0	2,192

Funding Sources	PY ITD Exp's	Carryover	Proposed	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/ Beyond	Totals
223-FEDERAL ASSET SEIZURES	25	632	0	0	0	0	0	0	0	0	657
636-POLICE CAPITAL FACILITIES	1	299	0	0	0	0	0	0	0	0	300
696-FIRE CAPITAL PROJECT	214	1,022	0	0	0	0	0	0	0	0	1,235
Total Project Funding	240	1,952	0	0	0	0	0	0	0	0	2,192

Annual Operating and Maintenance Costs in Thousands:	16	22	22	22	22	22	22	22	22	169
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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

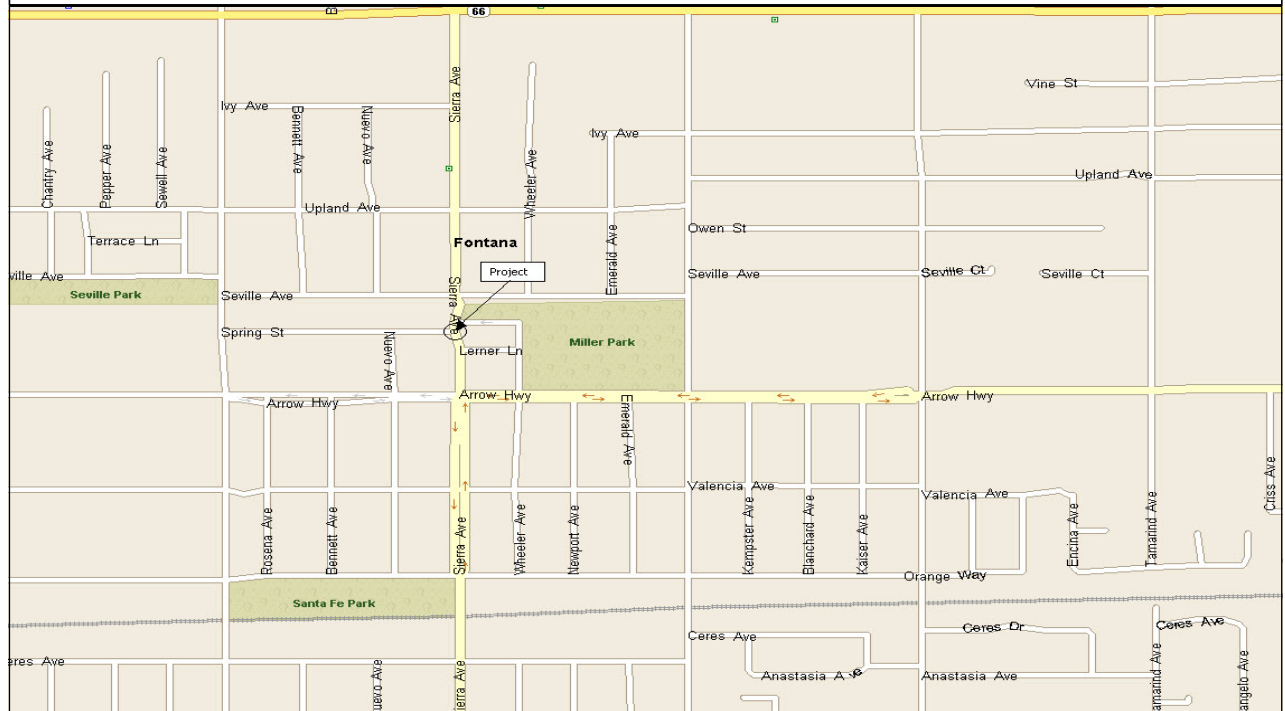
Project Timeline

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: PROJECT ON HOLD	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 18 '17	FY 2017/2018 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
Project Category			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/ 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	35	4	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	551	149	0	0	0	0	0	0	0	700

Funding Sources	PY ITD Exp's	Carryover	Proposed	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/ Beyond	Totals
601-CAPITAL REINVESTMENT	551	149	0	0	0	0	0	0	0	0	700
Total Project Funding	551	149	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:

Project Vicinity Map

Project Title: FS 78 DEDICATION MONUMENT

Project Number: 3348

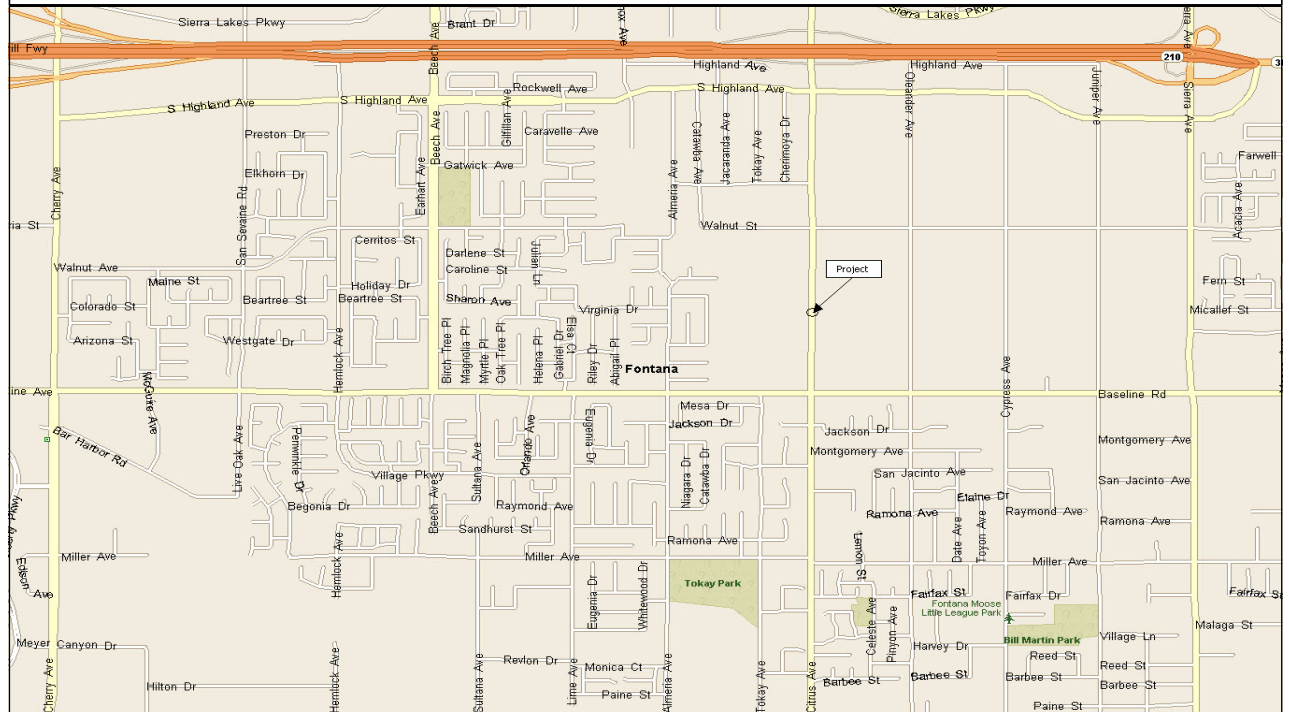
Project Timeline

Project Start Date.....	Mar	2016
Project Design Start Date.....	Apr	2016
ROW Acquisition Start Date.....	N/A	
Construction Start Date.....	Oct	2016
Project Completion Date.....	Feb	2018



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:

Construction began October 2016 and is expected to be completed February 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: 3348	Estimated Total Project Cost: \$76,200	RTIP #: N/A	
Project Title: FS 78 DEDICATION MONUMENT	CIP Category: PUBLIC BLDG IMPROVEMENTS	Department: ENGINEERING	
Project Manager: RICHARD OAXACA	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. Project will be completed within the fiscal year. Future appropriations will not be necessary.			
Alternative Funding Source(s): Project has been fully funded through the Fire Capital Project Fund. Capital Reinvestment funds possibly 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 creating and promoting community through people, parks and programs and by maintaining and improving the City's existing infrastructure.			

Project Number 3348	ITD Actuals & Enc. as of May 18 '17	FY 2017/2018 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
Project Category			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/ Beyond	Totals
ADMINISTRATION	12	1	0	0	0	0	0	0	0	13
CONSTRUCTION	2	59	0	0	0	0	0	0	0	62
DESIGN	0	1	0	0	0	0	0	0	0	1
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	15	62	0	0	0	0	0	0	0	76

Funding Sources	PY ITD Exp's	Carryover	Proposed	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/ Beyond	Totals
696-FIRE CAPITAL PROJECT	15	62	0	0	0	0	0	0	0	0	76
Total Project Funding	15	62	0	0	0	0	0	0	0	0	76

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:

Steelworkers Auditorium



CAPITAL IMPROVEMENT PROGRAM

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FISCAL YEAR 2017/2018

Priority One Project Details
Sewer Improvements

Project Vicinity Map

Project Title: INDUSTRY SEWER LIFT REHAB

Project Number: 4334

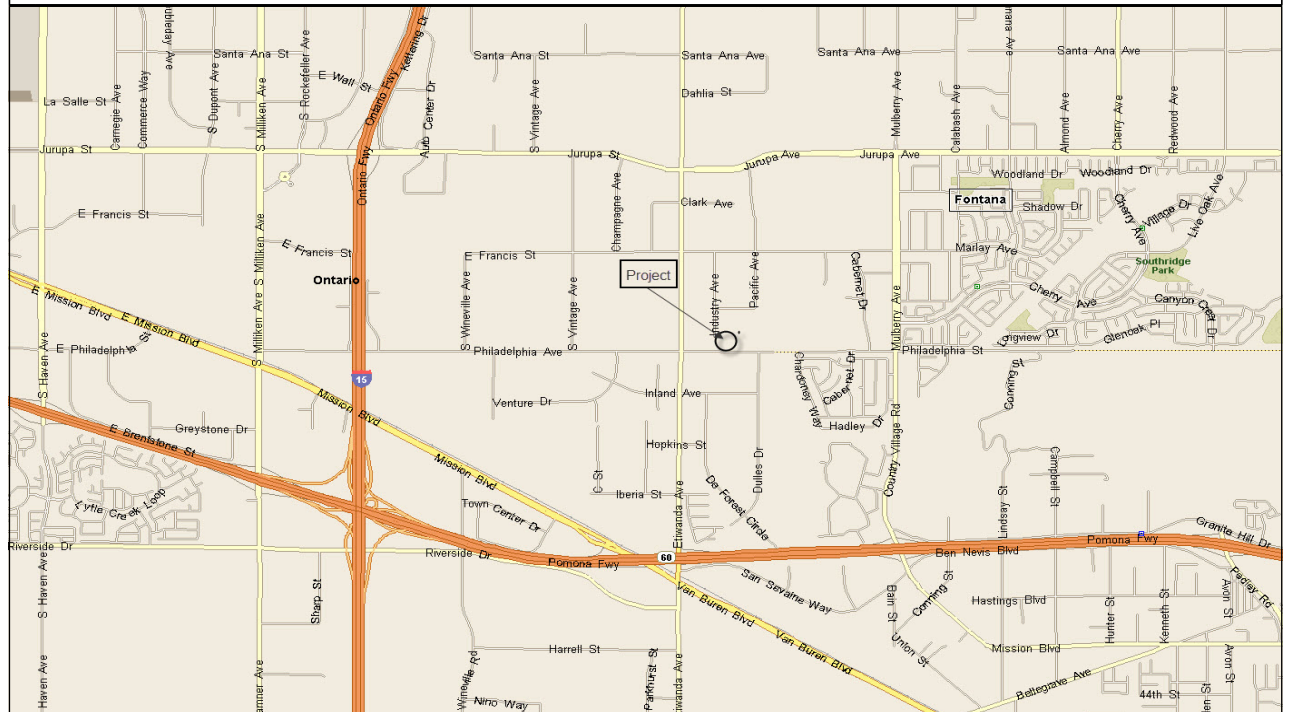
Project Timeline

Project Start Date.....	Mar	2017
Project Design Start Date.....	Apr	2017
ROW Acquisition Start Date.....	N/A	
Construction Start Date.....	TBD	
Project Completion Date.....	TBD	



Project Location

13204 Philadelphia Avenue



Description of Improvements:

The Industry Lift Station is located on the north side of Philadelphia Avenue, 815 feet east of Etiwanda Avenue. If this project is approved to go forward after preliminary design is complete, it will consist of a complete reconstruction of the existing sewer pump station.

Justification or Significance of Improvements:

To bring the current sewer pump station to current industry standards.

Project Status:

The project is currently being evaluated. Preliminary design began April 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: 4334	Estimated Total Project Cost: \$341,000	RTIP #: N/A	
Project Title: INDUSTRY SEWER LIFT REHAB	CIP Category: SEWER IMPROVEMENTS	Department: PUBLIC WORKS	
Project Manager: KEITH KRAMER	Project Priority: ESSENTIAL(START 1 YR)	General Plan Element: INFRASTRUCTURE	
Project Status: NEW PROJECT	Project Origination: SEWER REHABILITATION MASTER PL	Benefit Area: NOT APPLICABLE	
Project costs have been identified based on the estimate received to complete the preliminary design only.			
Alternative Funding Source(s): Project design is being funded with Sewer Replacement funds. No alternative funding source available.			
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 4334	ITD Actuals & Enc. as of May 18 '17	FY 2017/2018 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/ 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	341	0	0	0	0	0	0	0	341
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	341	0	0	0	0	0	0	0	341

Funding Sources	PY ITD Exp's	Carryover	Proposed	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/ Beyond	Totals
703-SEWER REPLACEMENT	0	341	0	0	0	0	0	0	0	0	341
Total Project Funding	0	341	0	0	0	0	0	0	0	0	341

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 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: 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.....	Mar	2017
Project Completion Date.....	Oct	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:

Construction of the Police Department Pump Station began March 2017 and is expected to be complete 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: 4125	Estimated Total Project Cost: \$832,000	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 completed 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 18 '17	FY 2017/2018 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____								
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/ Beyond	Totals	
ADMINISTRATION	0	0	0	0	0	0	0	0	0	0	
CONSTRUCTION	542	60	0	0	0	0	0	0	0	602	
DESIGN	110	0	0	0	0	0	0	0	0	110	
ENVIRONMENTAL	119	0	0	0	0	0	0	0	0	119	
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	772	60	0	0	0	0	0	0	0	832	
Funding Sources	PY ITD Exp's	Carryover	Proposed	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/ Beyond	Totals
703-SEWER REPLACEMENT	772	60	0	0	0	0	0	0	0	0	832
Total Project Funding	772	60	0	0	0	0	0	0	0	0	832

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

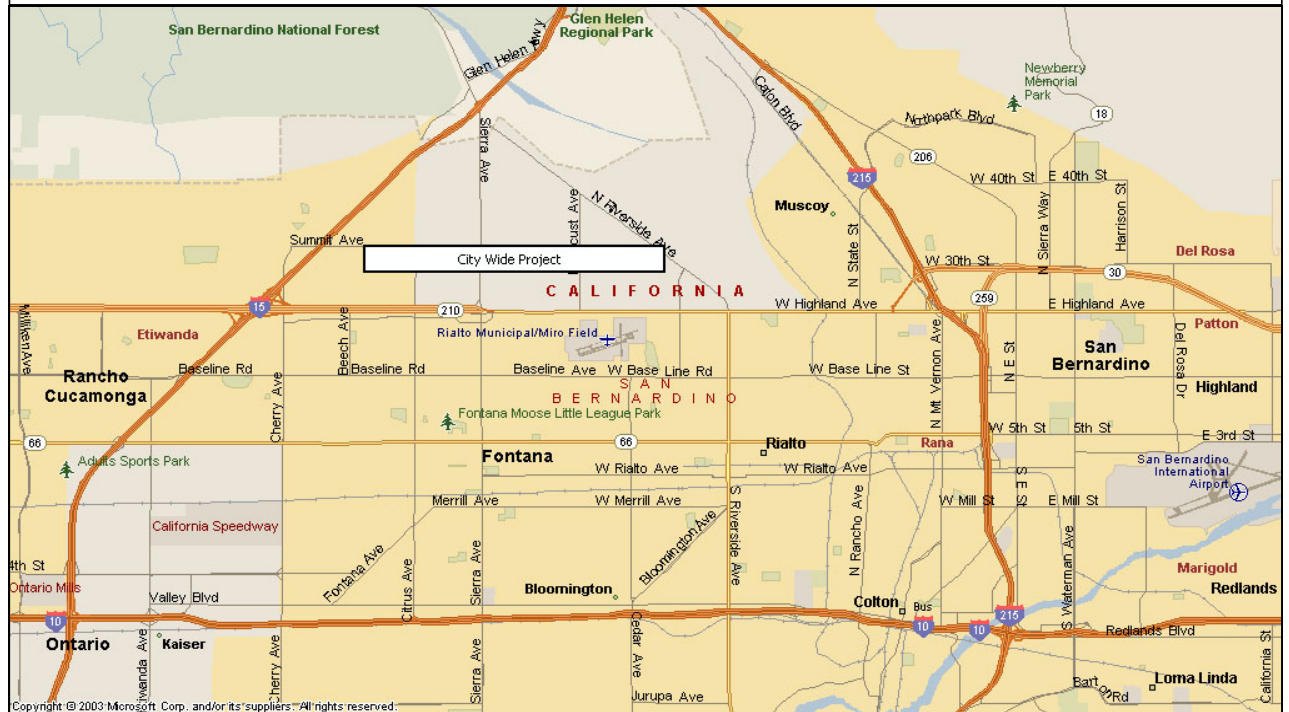
Project Timeline

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



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 18 '17	FY 2017/2018 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
Project Category			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/ Beyond	Totals
ADMINISTRATION	0	232	0	0	0	0	0	0	0	232
CONSTRUCTION	1,920	1,094	0	520	0	0	0	0	0	3,534
DESIGN	619	110	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	2,539	1,436	0	520	0	0	0	0	0	4,494

Funding Sources	PY ITD Exp's	Carryover	Proposed	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/ Beyond	Totals
703-SEWER REPLACEMENT	2,539	436	1,000	0	520	0	0	0	0	0	4,494
Total Project Funding	2,539	436	1,000	0	520	0	0	0	0	0	4,494

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:

Project Vicinity Map

Project Title: TAMARIND SEWER LIFT REHAB

Project Number: 4335

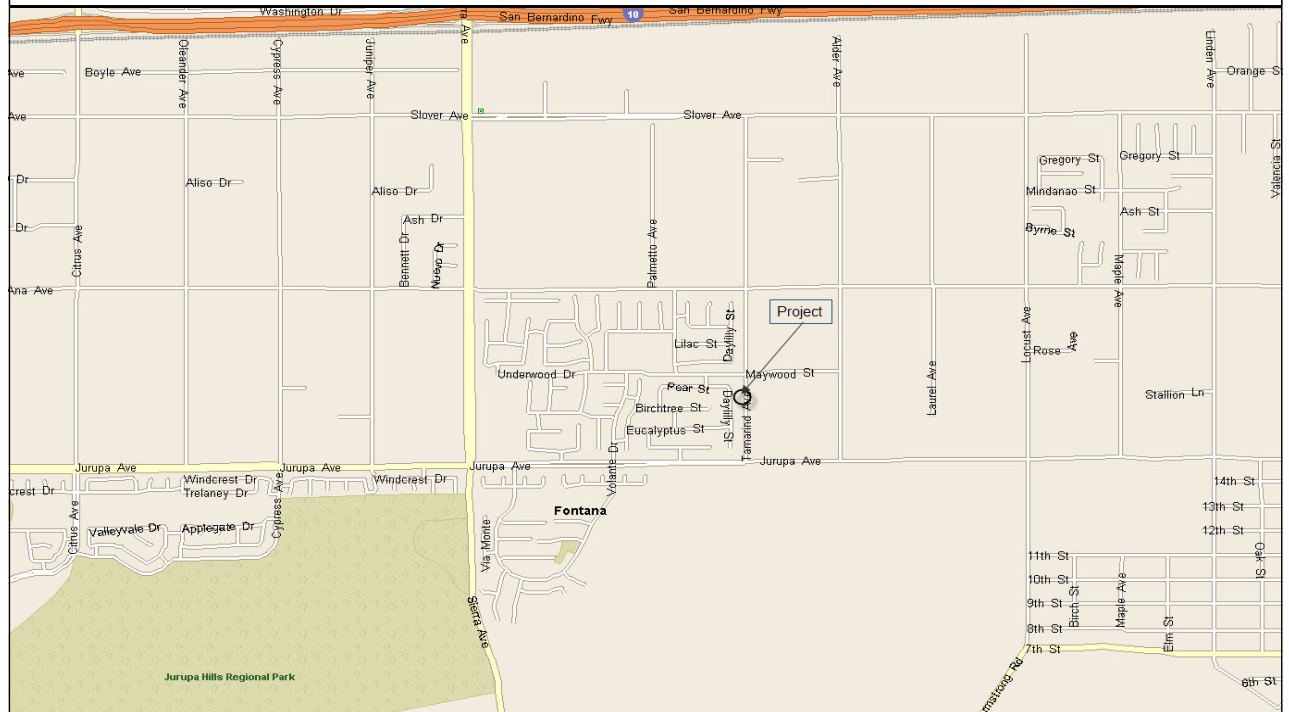
Project Timeline

Project Start Date.....	Mar	2017
Project Design Start Date.....	Apr	2017
ROW Acquisition Start Date.....	N/A	
Construction Start Date.....	TBD	
Project Completion Date.....	TBD	



Project Location

11228 Tamarind Avenue



Description of Improvements:

The Tamarind Lift Station is located on the west side of Tamarind Avenue, 425 feet north of Jurupa Avenue. If this project is approved to go forward after preliminary design is complete, the project will consist of a complete reconstruction of the existing sewer pump station.

Justification or Significance of Improvements:

To bring the current sewer pump station to current industry standards.

Project Status:

The project is currently being evaluated. Preliminary design began April 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: 4335	Estimated Total Project Cost: \$182,000	RTIP #:	
Project Title: TAMARIND SEWER LIFT REHAB	CIP Category: SEWER IMPROVEMENTS	Department: PUBLIC WORKS	
Project Manager: KEITH KRAMER	Project Priority: ESSENTIAL(START 1 YR)	General Plan Element: INFRASTRUCTURE	
Project Status: NEW PROJECT	Project Origination: SEWER REHABILITATION MASTER PL	Benefit Area: NOT APPLICABLE	
Project costs have been identified based on the estimate received to complete the preliminary design only.			
Alternative Funding Source(s): Project being funded with Sewer Replacement funds. No alternative funding source available.			
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 4335	ITD Actuals & Enc. as of May 18 '17	FY 2017/2018 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
Project Category			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/ 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	182	0	0	0	0	0	0	0	182
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	182	0	0	0	0	0	0	0	182

Funding Sources	PY ITD Exp's	Carryover	Proposed	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/ Beyond	Totals
703-SEWER REPLACEMENT	0	182	0	0	0	0	0	0	0	0	182
Total Project Funding	0	182	0	0	0	0	0	0	0	0	182

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

Other Notes Related to Project:

Sewer Maintenance



CAPITAL IMPROVEMENT PROGRAM

CITY
OF
FONTANA

FISCAL YEAR 2017/2018

Priority One Project Details
Street Improvements

Project Vicinity Map

Project Title: ARROW & FONTANA SRTS

Project Number: 3326

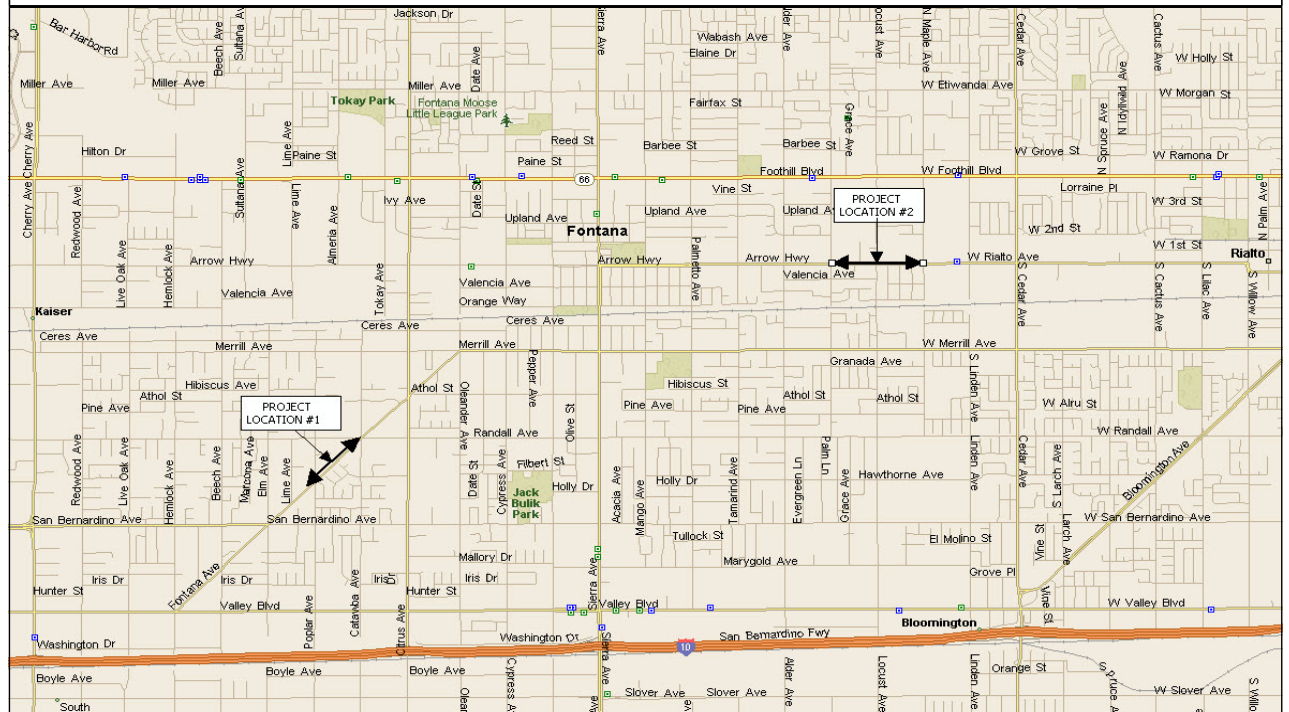
Project Timeline

Project Start Date.....	May	2014
Project Design Start Date.....	Mar	2016
ROW Acquisition Start Date.....	N/A	
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 \$1.6 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: \$1,636,000	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. These costs will be reviewed annually and increased by a two percent inflationary index if 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 18 '17	FY 2017/2018 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/ Beyond	Totals
ADMINISTRATION	33	429	0	0	0	0	0	0	0	462
CONSTRUCTION	0	1,057	0	0	0	0	0	0	0	1,057
DESIGN	73	0	0	0	0	0	0	0	0	73
ENVIRONMENTAL	12	9	0	0	0	0	0	0	0	21
LAND ACQUISITION/ROW	0	23	0	0	0	0	0	0	0	23
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	118	1,518	0	0	0	0	0	0	0	1,636

Funding Sources	PY ITD Exp's	Carryover	Proposed	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/ Beyond	Totals
243-TRAFFIC SAFETY	12	0	0	0	0	0	0	0	0	0	12
301-GRANTS	106	1,518	0	0	0	0	0	0	0	0	1,624
Total Project Funding	118	1,518	0	0	0	0	0	0	0	0	1,636

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

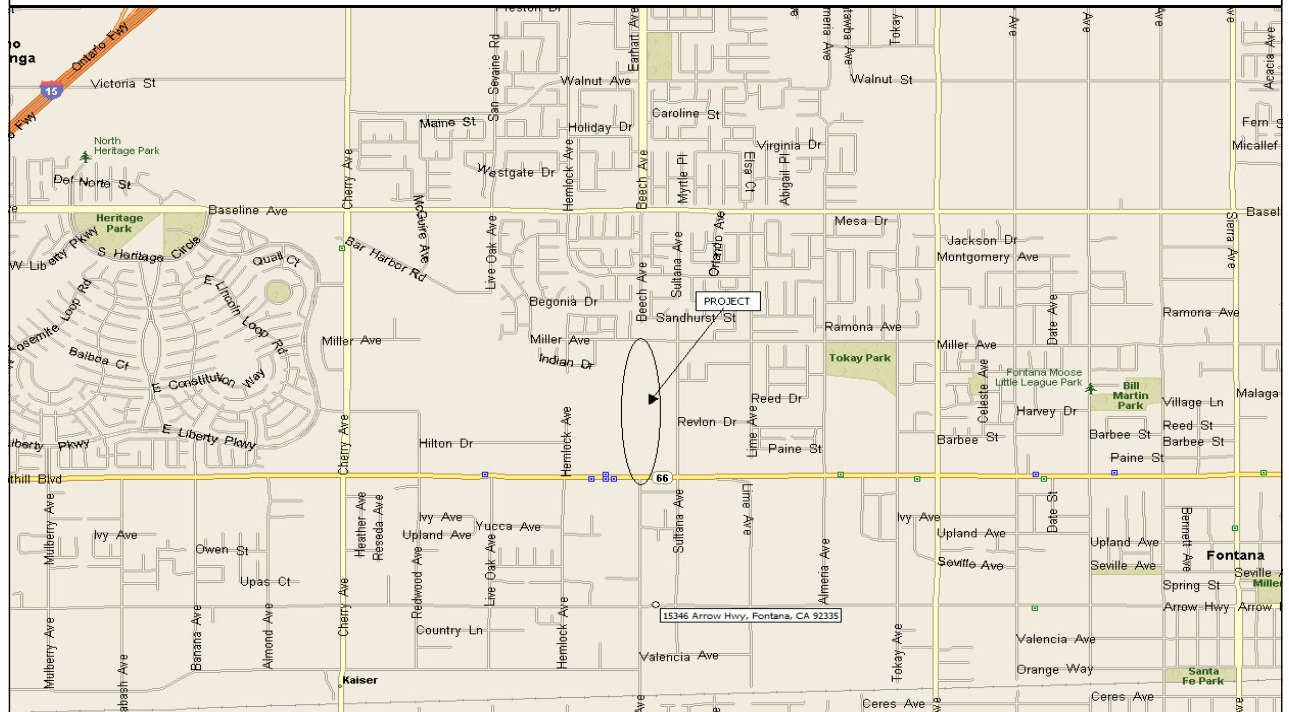
Project Timeline

Project Start Date.....	Jul	2014
Project Design Start Date.....	Jul	2016
ROW Acquisition Start Date.....	Jul	2017
Construction Start Date.....	Jan	2018
Project Completion Date.....	Jul	2018



Project Location

Beech Avenue from Foothill Boulevard to Miller Avenue



Description of Improvements:

The proposed improvements include construction of Beech Avenue from Foothill Boulevard to 1,800 feet north of Foothill Boulevard. The project also proposes to construct raised median, curb and gutter, and sidewalk within the limits.

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:

The project will be funded as a Measure I Arterial project. The total cost is approximately \$2.2 million. ROW to begin July 2017. Construction is estimated to start January 2018 with an estimated completion date of July 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: 3325	Estimated Total Project Cost: \$2,207,000	RTIP #: NOT APPLICABLE	
Project Title: BEECH: FOOTHILL TO MILLER	CIP Category: STREET IMPROVEMENTS	Department: ENGINEERING	
Project Manager: RICHARD OAXACA	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. Project is fully funded and will be completed around the end of the fiscal year. 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 18 '17	FY 2017/2018 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/ Beyond	Totals
ADMINISTRATION	2	138	0	0	0	0	0	0	0	140
CONSTRUCTION	0	1,667	0	0	0	0	0	0	0	1,667
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	383	0	0	0	0	0	0	0	400
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	19	2,188	0	0	0	0	0	0	0	2,207

Funding Sources	PY ITD Exp's	Carryover	Proposed	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/ Beyond	Totals
245-MEASURE I 2010/2040	12	1,487	0	0	0	0	0	0	0	0	1,499
630-CIRCULATION MITIGATION	7	701	0	0	0	0	0	0	0	0	708
Total Project Funding	19	2,188	0	0	0	0	0	0	0	0	2,207

Annual Operating and Maintenance Costs in Thousands:	0	1	1	1	1	1	1	1	1	7
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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 maintenance costs as calculated by the Department of Engineering.

Other Notes Related to Project:

Project Vicinity Map

Project Title: CITRUS W:SANTA ANA-SLOVER

Project Number: 3332

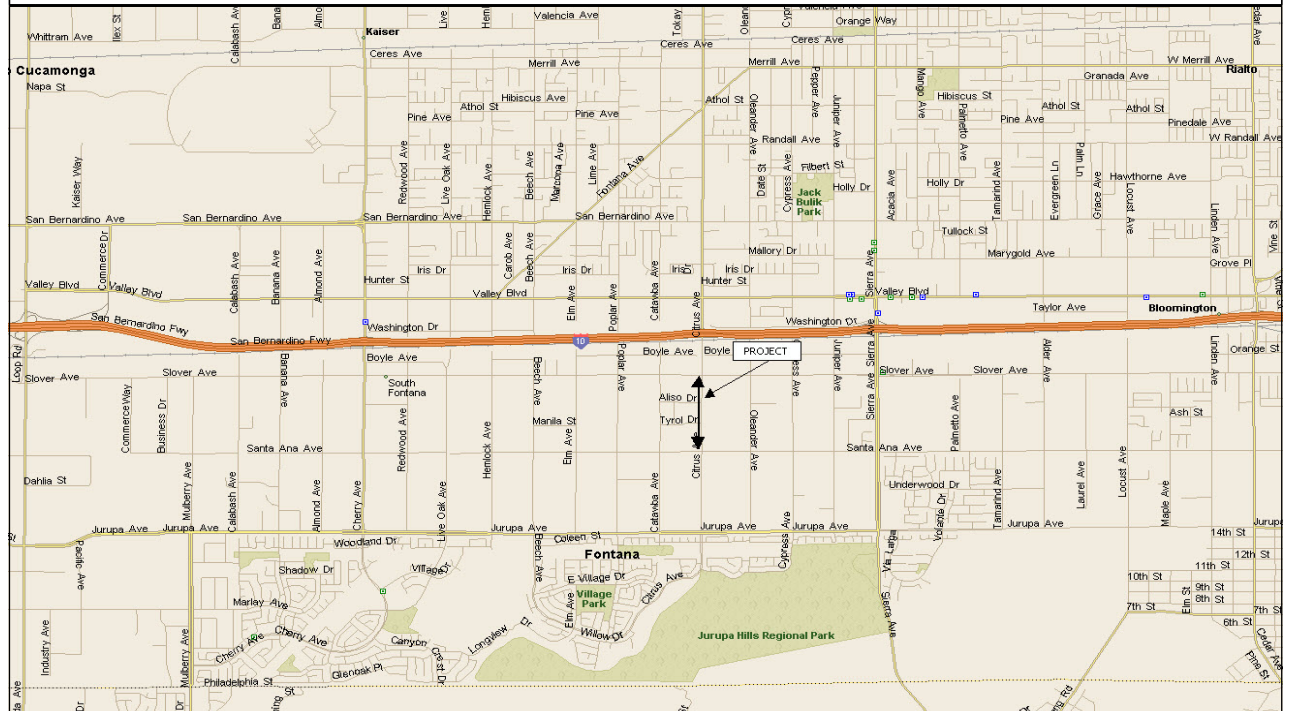
Project Timeline

Project Start Date.....	Aug	2015
Project Design Start Date.....	Apr	2016
ROW Acquisition Start Date.....	Aug	2016
Construction Start Date.....	Oct	2017
Project Completion Date.....	Feb	2018



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:

Project is currently in the ROW phase. Construction is estimated to begin October 2017 with an estimated completion date of February 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: 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. Project is fully funded and will be completed within the fiscal year. 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 18 '17	FY 2017/2018 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/ Beyond	Totals
ADMINISTRATION	11	128	0	0	0	0	0	0	0	139
CONSTRUCTION	0	971	0	0	0	0	0	0	0	971
DESIGN	44	0	0	0	0	0	0	0	0	44
ENVIRONMENTAL	0	0	0	0	0	0	0	0	0	0
LAND ACQUISITION/ROW	20	121	0	0	0	0	0	0	0	141
OTHER COSTS (CAP ACQ)	0	0	0	0	0	0	0	0	0	0
UTILITIES	0	59	0	0	0	0	0	0	0	59
Total Project Costs	75	1,279	0	0	0	0	0	0	0	1,354

Funding Sources	PY ITD Exp's	Carryover	Proposed	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/ Beyond	Totals
245-MEASURE I 2010/2040	51	868	0	0	0	0	0	0	0	0	919
630-CIRCULATION MITIGATION	24	411	0	0	0	0	0	0	0	0	435
Total Project Funding	75	1,279	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

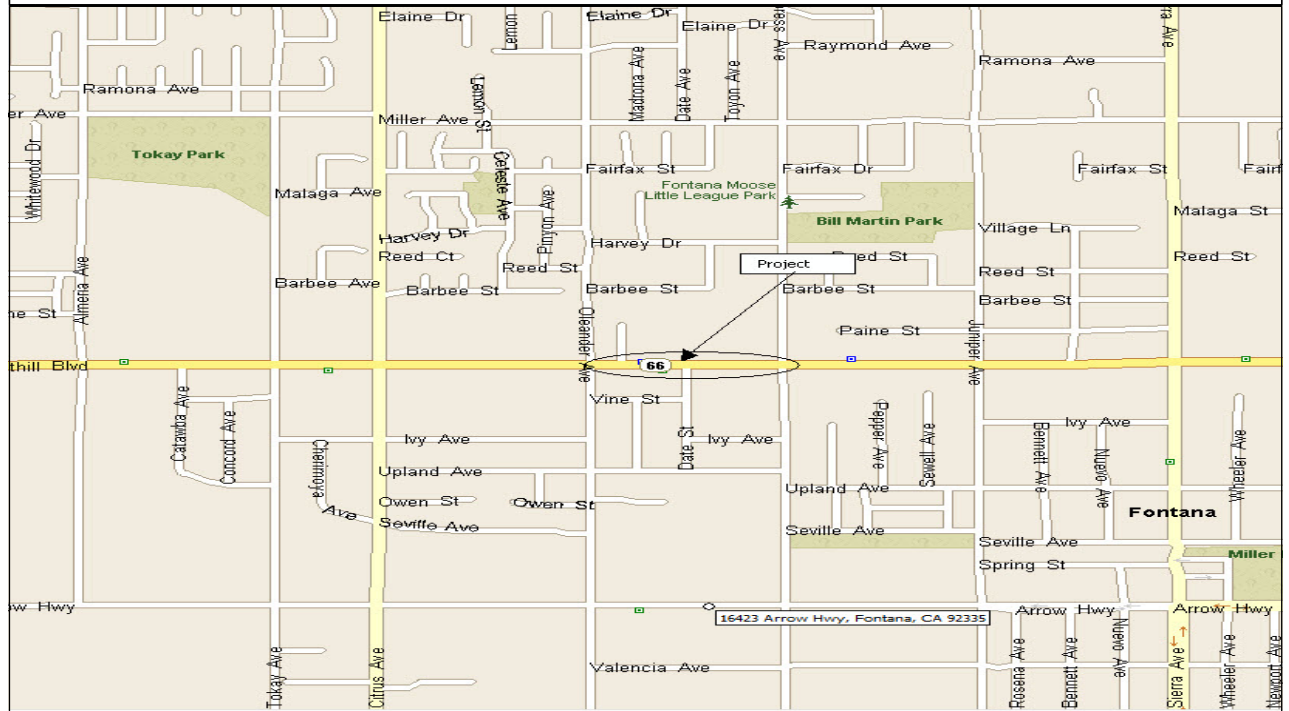
Project Timeline

Project Start Date.....	Mar	2013
Project Design Start Date.....	May	2015
ROW Acquisition Start Date.....	Apr	2017
Construction Start Date.....	Mar	2018
Project Completion Date.....	Mar	2019



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 right of way phase. The construction will take twelve months with an estimated start 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: 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. These costs will be reviewed annually and increased by a two percent inflationary index if 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 18 '17	FY 2017/2018 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/ Beyond	Totals
ADMINISTRATION	263	147	0	0	0	0	0	0	0	410
CONSTRUCTION	3	1,555	0	0	0	0	0	0	0	1,558
DESIGN	0	1	0	0	0	0	0	0	0	1
ENVIRONMENTAL	0	0	0	0	0	0	0	0	0	0
LAND ACQUISITION/ROW	21	450	0	0	0	0	0	0	0	471
OTHER COSTS (CAP ACQ)	0	4	0	0	0	0	0	0	0	4
UTILITIES	0	0	0	0	0	0	0	0	0	0
Total Project Costs	287	2,157	0	0	0	0	0	0	0	2,444

Funding Sources	PY ITD Exp's	Carryover	Proposed	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/ Beyond	Totals
242-MEASURE I - TCR	11	0	0	0	0	0	0	0	0	0	11
245-MEASURE I 2010/2040	148	894	0	0	0	0	0	0	0	0	1,041
301-GRANTS	59	841	0	0	0	0	0	0	0	0	900
630-CIRCULATION MITIGATION	70	423	0	0	0	0	0	0	0	0	492
Total Project Funding	287	2,157	0	0	0	0	0	0	0	0	2,444

Annual Operating and Maintenance Costs in Thousands:	0	3	11	11	11	11	11	11	11	69
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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 landscape 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

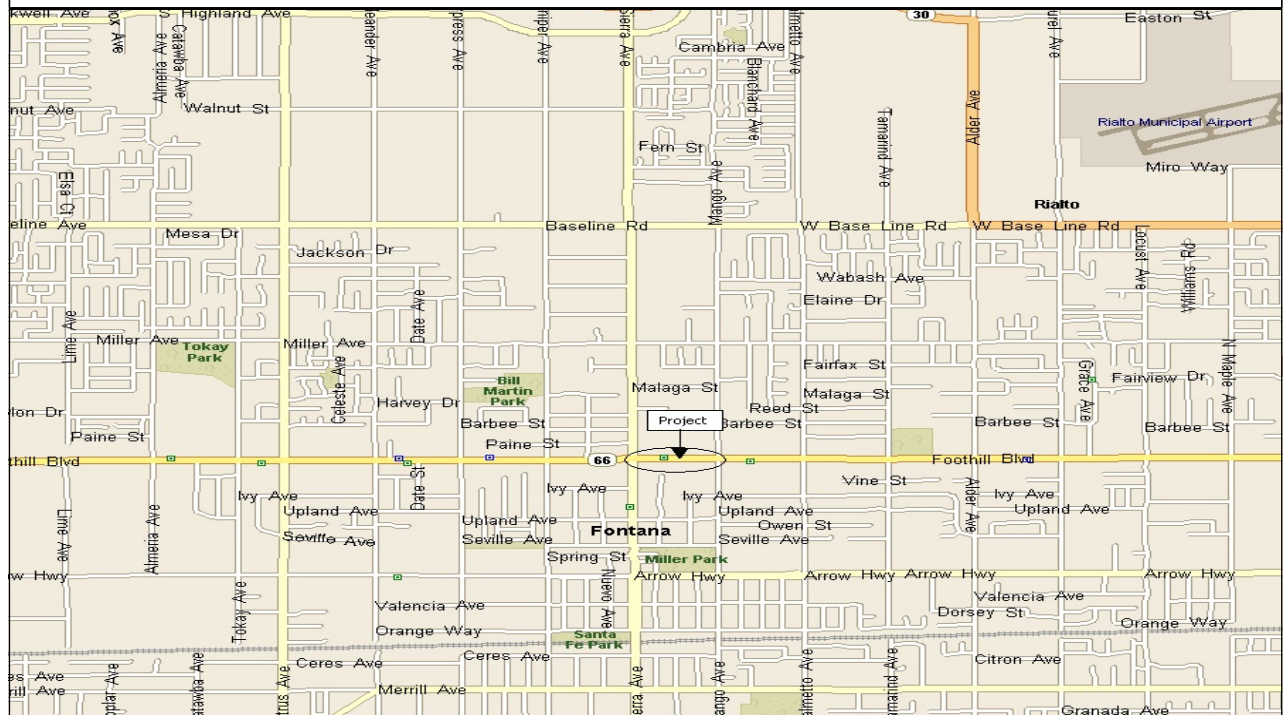
Project Timeline

Project Start Date.....	Jan	2010
Project Design Start Date.....	May	2012
ROW Acquisition Start Date.....	N/A	
Construction Start Date.....	Sep	2017
Project Completion Date.....	Feb	2018



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 2017 with an estimated completion date of February 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: 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. These costs will be reviewed annually and increased by a two percent inflationary index if 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 18 '17	FY 2017/2018 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____								
Project Category			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/ Beyond	Totals	
ADMINISTRATION	19	58	0	0	0	0	0	0	0	78	
CONSTRUCTION	0	88	0	0	0	0	0	0	0	88	
DESIGN	14	0	0	0	0	0	0	0	0	14	
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	33	147	0	0	0	0	0	0	0	180	
Funding Sources	PY ITD Exp's	Carryover	Proposed	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/ Beyond	Totals
246-MEASURE I 2010/2040 LOCAL	33	147	0	0	0	0	0	0	0	0	180
Total Project Funding	33	147	0	0	0	0	0	0	0	0	180

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: JUNIPER AT METROLINK

Project Number: 3311

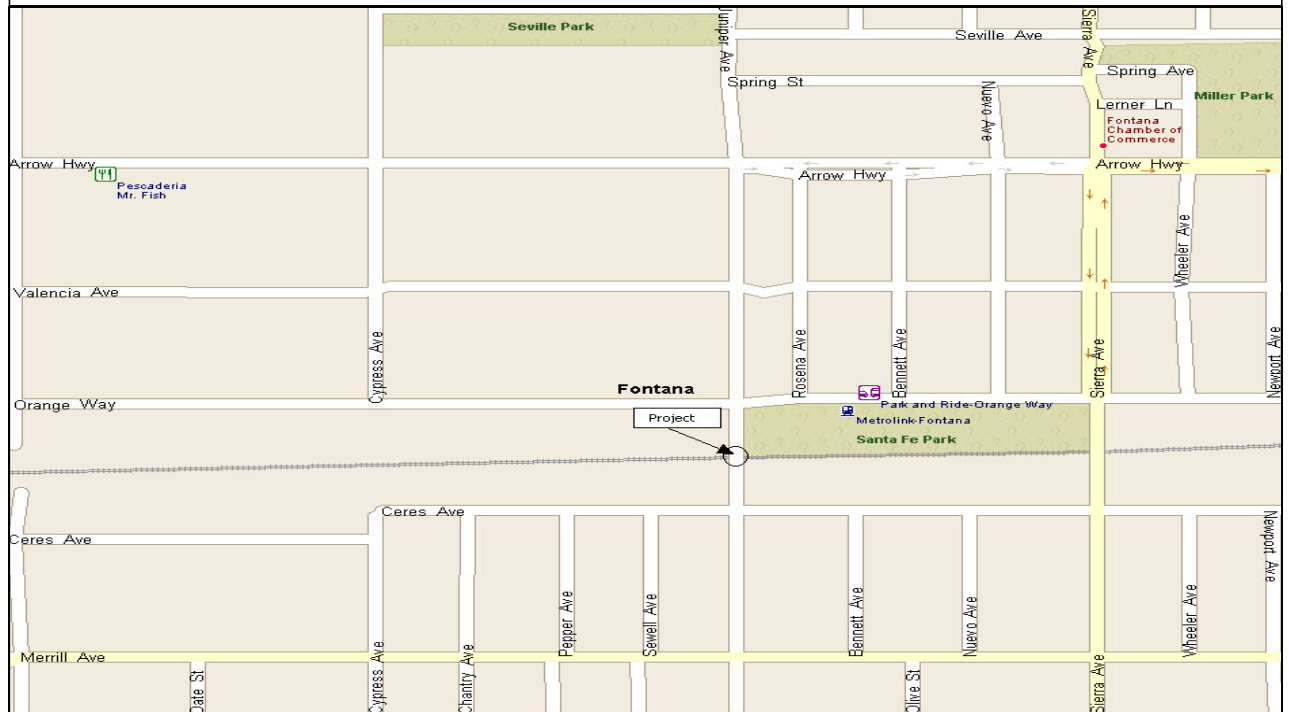
Project Timeline

Project Start Date.....	Jul	2013
Project Design Start Date.....	Mar	2014
ROW Acquisition Start Date.....	N/A	
Construction Start Date.....	Oct	2017
Project Completion Date.....	Jan	2018



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 County Transportation Authority (SBCTA) for design and construction and will coordinate the schedule with them. Construction completion expected January 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: 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 18 '17	FY 2017/2018 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
Project Category			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/ 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	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/ 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	750	0	0	0	0	0	0	0	0	750
Total Project Funding	250	750	0	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 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: PAVEMENT REHAB - RMRA

Project Number: 4130

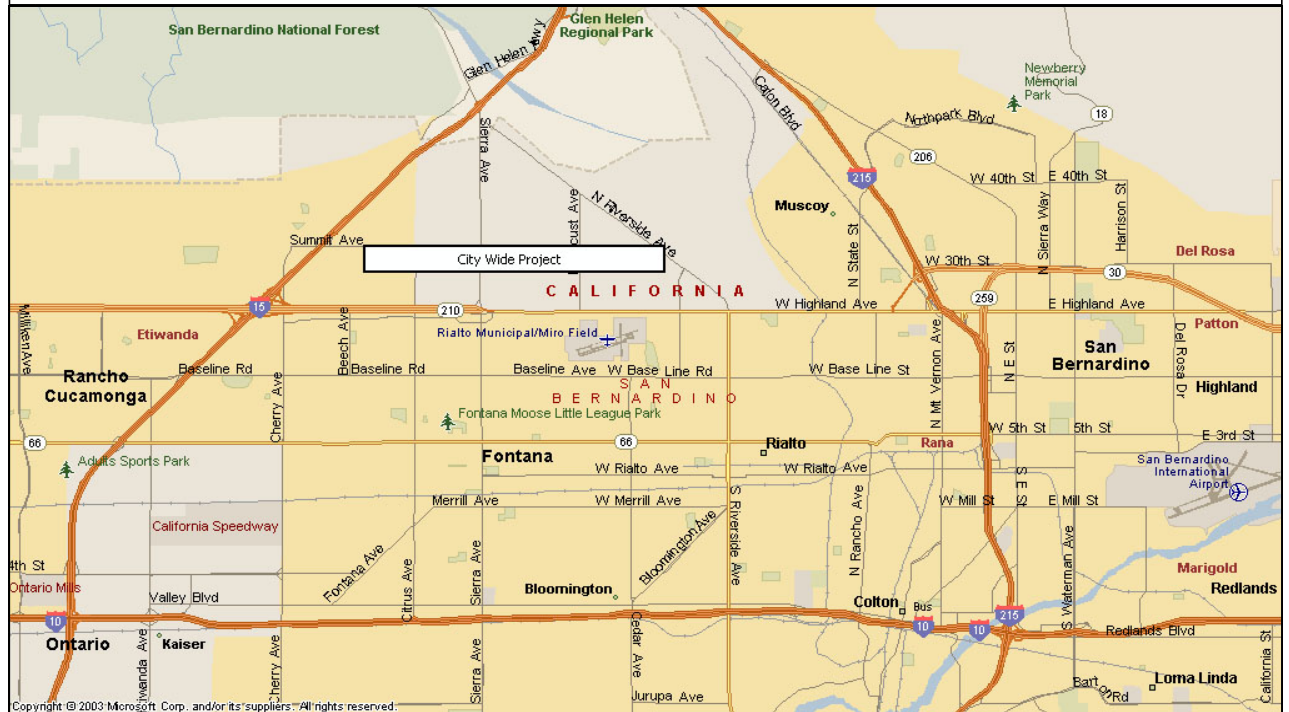
Project Timeline

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



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: 4130	Estimated Total Project Cost: N/A	RTIP #: NOT APPLICABLE	
Project Title: PAVEMENT REHAB - RMRA	CIP Category: STREET IMPROVEMENTS	Department: PUBLIC WORKS	
Project Manager: KEITH KRAMER	Project Priority: ESSENTIAL(START 1 YR)	General Plan Element: INFRASTRUCTURE	
Project Status: NEW PROJECT	Project Origination: PAVEMENT MANAGEMENT SYSTEM	Benefit Area: NOT APPLICABLE	
Project costs will vary annually depending on the amount of funding received from the state. The amount received will be the amount expended. Inflation is not applicable to this project.			
Alternative Funding Source(s): All available funding sources (Gas Tax Fund, Solid Waste Mitigation Fund, and Capital Reinvestment Fund) are currently being used between projects #4103 and #4130.			
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 4130	ITD Actuals & Enc. as of May 18 '17	FY 2017/2018 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____								
Project Category			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/ Beyond	Totals	
ADMINISTRATION	0	0	0	0	0	0	0	0	0	0	
CONSTRUCTION	0	1,210	0	0	0	0	0	0	0	1,210	
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	1,210	0	0	0	0	0	0	0	1,210	
Funding Sources	PY ITD Exp's	Carryover	Proposed	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/ Beyond	Totals
281-GAS TAX (STATE)	0	0	1,210	0	0	0	0	0	0	0	1,210
Total Project Funding	0	0	1,210	0	0	0	0	0	0	0	1,210

Annual Operating and Maintenance Costs in Thousands:	---	---	---	---	---	---	---	---	---
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: PAVEMENT REHABILITATION

Project Number: 4103

Project Timeline

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



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 18 '17	FY 2017/2018 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/ Beyond	Totals
ADMINISTRATION	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION	272	9,910	4,200	4,200	4,200	4,200	4,200	4,200	4,200	39,582
DESIGN	45	39	0	0	0	0	0	0	0	84
ENVIRONMENTAL	103	140	0	0	0	0	0	0	0	243
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	420	10,089	4,200	4,200	4,200	4,200	4,200	4,200	4,200	39,909

Funding Sources	PY ITD Exp's	Carryover	Proposed	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/ Beyond	Totals
281-GAS TAX (STATE)	23	1,529	1,000	500	500	500	500	500	500	500	6,052
282-SOLID WASTE MITIGATION	82	818	2,140	1,000	1,000	1,000	1,000	1,000	1,000	1,000	10,040
301-GRANTS	0	600	0	0	0	0	0	0	0	0	600
601-CAPITAL REINVESTMENT	316	1,501	2,500	2,700	2,700	2,700	2,700	2,700	2,700	2,700	23,217
Total Project Funding	420	4,449	5,640	4,200	4,200	4,200	4,200	4,200	4,200	4,200	39,909

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

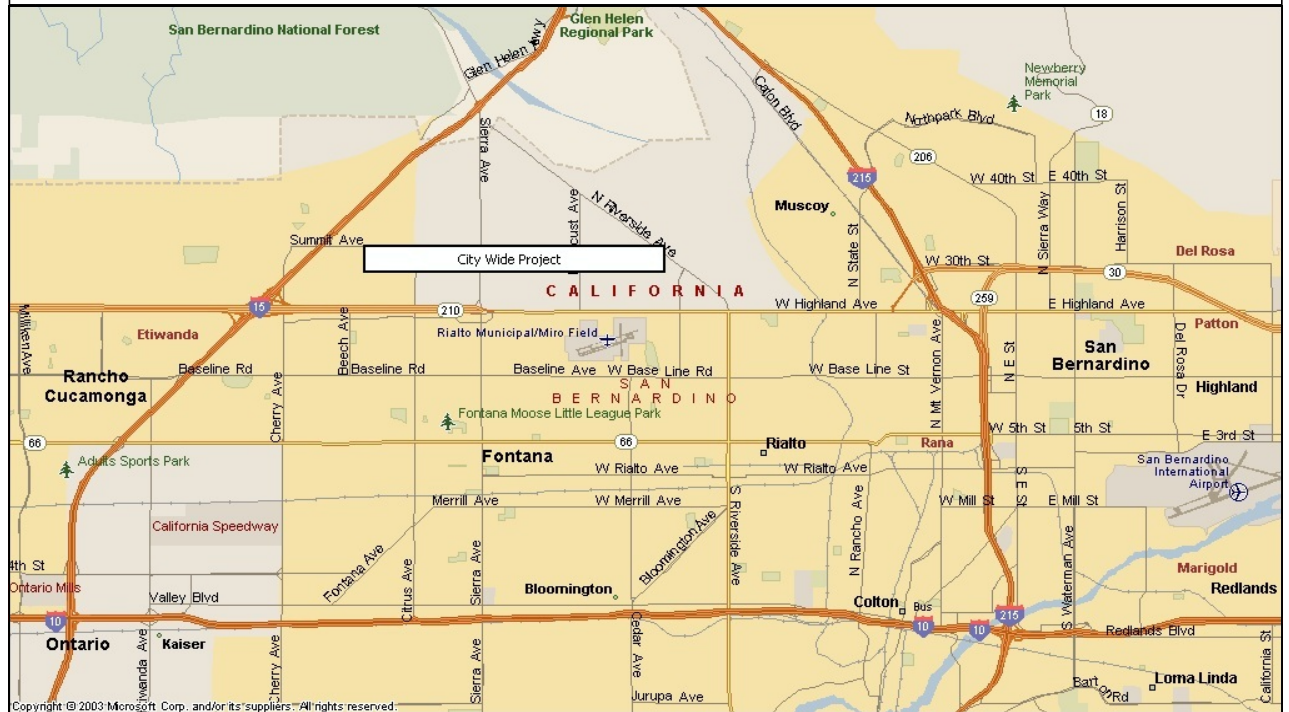
Project Timeline

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



Project Location

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:

Construction of Sierra Avenue at Fontlee Lane and Foothill Boulevard at Juniper Avenue were completed March 2017. Construction of Sierra Avenue/Athol Street and West side of Lytle Creek Road north of Summit Avenue were completed April 2017. New projects will be identified once Active Transportation Plan (ATP) is completed in August 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: 3115	Estimated Total Project Cost: \$665,000	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 18 '17	FY 2017/2018 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
Project Category			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/ Beyond	Totals
ADMINISTRATION	0	37	0	0	0	0	0	0	0	37
CONSTRUCTION	39	579	0	0	0	0	0	0	0	617
DESIGN	9	1	0	0	0	0	0	0	0	10
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	48	617	0	0	0	0	0	0	0	665

Funding Sources	PY ITD Exp's	Carryover	Proposed	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/ Beyond	Totals
601-CAPITAL REINVESTMENT	48	507	100	0	0	0	0	0	0	0	655
602-CAPITAL IMPROVEMENT	0	11	0	0	0	0	0	0	0	0	11
Total Project Funding	48	517	100	0	0	0	0	0	0	0	665

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

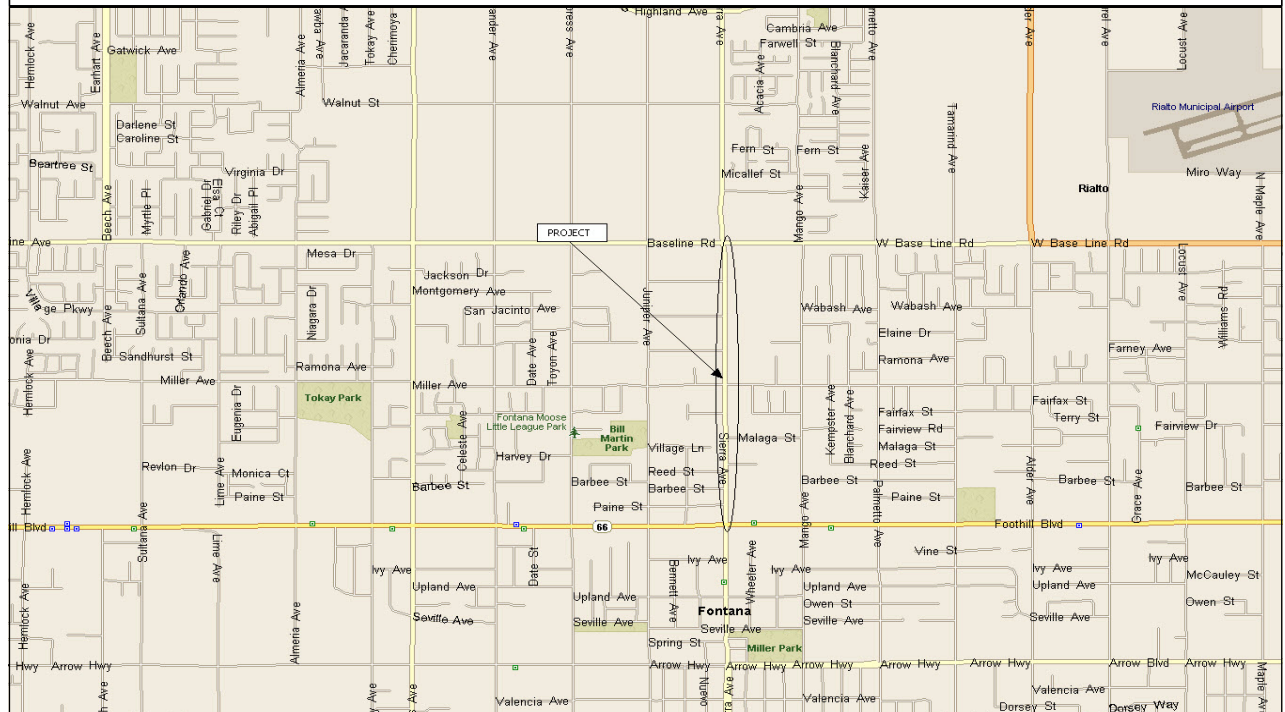
Project Timeline

Project Start Date.....	Jul	2015
Project Design Start Date.....	Feb	2016
ROW Acquisition Start Date.....	Mar	2018
Construction Start Date.....	Jul	2019
Project Completion Date.....	Jul	2020



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:

Anticipate moving forward with right of way acquisition March 2018. Construction is estimated to begin July 2019 with an estimated completion date of July 2020.

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. These costs will be reviewed annually and increased by a two percent inflationary index if necessary.			
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 18 '17	FY 2017/2018 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/ Beyond	Totals
ADMINISTRATION	948	24	0	0	0	0	0	0	0	971
CONSTRUCTION	0	0	7,028	0	0	0	0	0	0	7,028
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	1,620	0	0	0	0	0	0	0	1,620
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	948	1,794	7,028	0	0	0	0	0	0	9,769

Funding Sources	PY ITD Exp's	Carryover	Proposed	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/ Beyond	Totals
245-MEASURE I 2010/2040	643	1,104	113	4,772	0	0	0	0	0	0	6,632
630-CIRCULATION MITIGATION	304	522	54	2,256	0	0	0	0	0	0	3,136
694-SIERRA CORR CAP PROJ	1	0	0	0	0	0	0	0	0	0	1
Total Project Funding	948	1,627	167	7,028	0	0	0	0	0	0	9,769

Annual Operating and Maintenance Costs in Thousands:	0	0	0	39	39	39	39	39	195
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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 landscape maintenance of \$20,000 per acre annually.

Other Notes Related to Project:

Project Vicinity Map

Project Title: SIERRA@METROLINK XING

Project Number: 3297

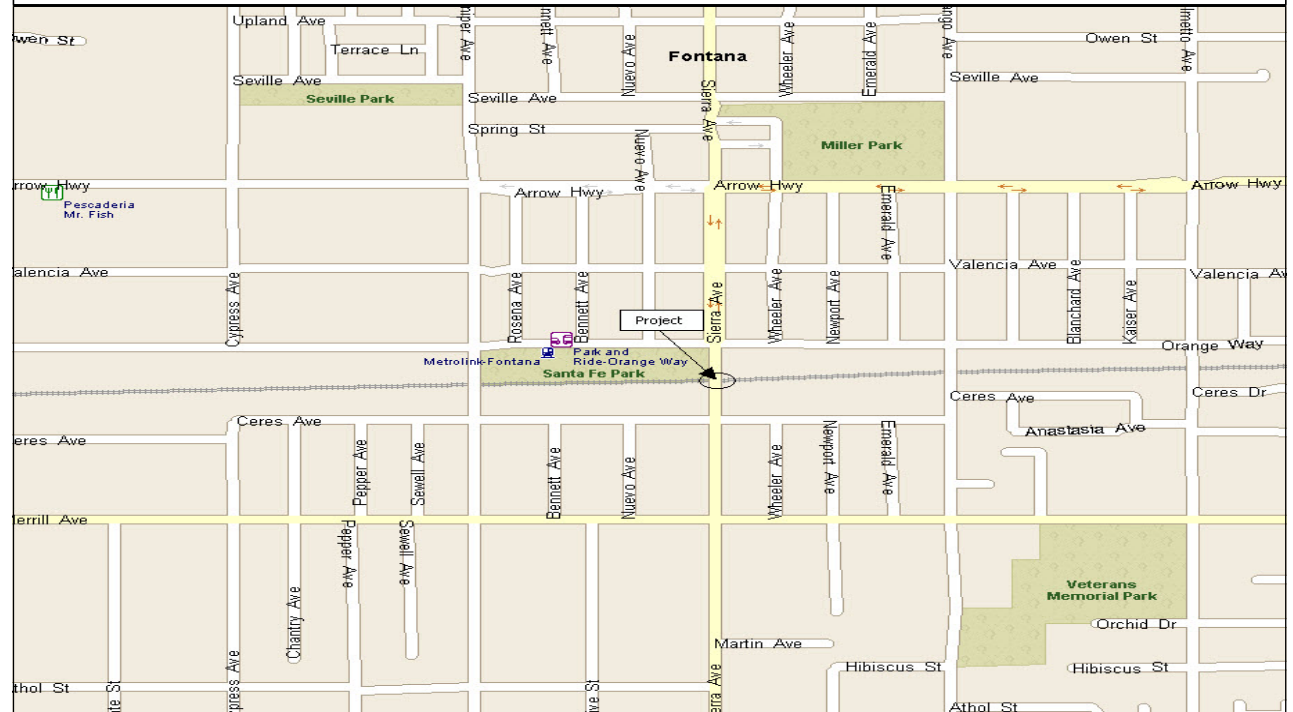
Project Timeline

Project Start Date.....	Nov	2011
Project Design Start Date.....	Mar	2014
ROW Acquisition Start Date.....	N/A	
Construction Start Date.....	Oct	2017
Project Completion Date.....	Jan	2018



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 County Transportation Authority (SBCTA) for design and construction and will coordinate the schedule with them. Construction completion expected January 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: 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. These costs will be reviewed annually and increased by a two percent inflationary index if 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 3297	ITD Actuals & Enc. as of May 18 '17	FY 2017/2018 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
Project Category			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/ Beyond	Totals
ADMINISTRATION	25	0	0	0	0	0	0	0	0	25
CONSTRUCTION	255	0	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	280	500	0	0	0	0	0	0	0	780

Funding Sources	PY ITD Exp's	Carryover	Proposed	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/ 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	500	0	0	0	0	0	0	0	0	500
601-CAPITAL REINVESTMENT	98	0	0	0	0	0	0	0	0	0	98
Total Project Funding	280	500	0	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 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:

Martin and Sierra Street Improvements



CAPITAL IMPROVEMENT PROGRAM

CITY
OF
FONTANA

FISCAL YEAR 2017/2018

Priority One Project Details
Technology

Project Vicinity Map

Project Title: ERP SYSTEM REPLACEMENT

Project Number: 1021

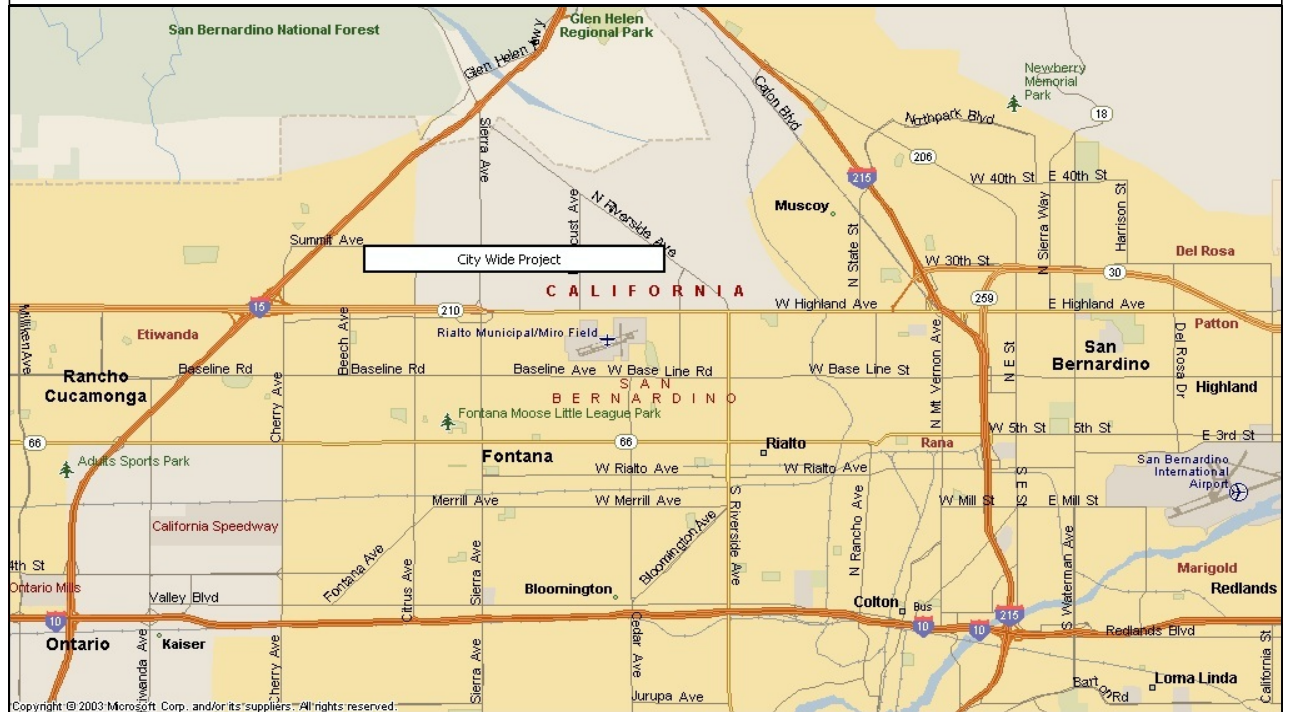
Project Timeline

Project Start Date.....	Jul	2017
Project Design Start Date.....	N/A	
ROW Acquisition Start Date.....	N/A	
Construction Start Date.....	N/A	
Project Completion Date.....	Dec	2019



Project Location

City of Fontana



Description of Improvements:

The current ERP System is to be replaced with a new ERP System that will be stable and can be supported. The new ERP System would include, at a minimum, the Financial System, the Human Resources Information System, the Payroll System, the Time Keeping System and the Utility Billing System.

Justification or Significance of Improvements:

The current ERP System has been in place for more than eight years and has become both unsupported and unstable. Due to the loss of confidence in our current vendor and the outdated versions and functionality of our ERP System it's necessary to replace the current ERP System. If this is not done the city runs an extremely high risk of system failure, data loss, and incapacitated operations.

Project Status:

The City is currently developing specifications for the new Enterprise Resource Planning System (ERP). Under general supervision of the IT Director and Staff and within the constraints of a proposal to an RFP, the vendor will implement the ERP System as agreed upon.

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: 1021	Estimated Total Project Cost: \$2,750,000	RTIP #: NOT APPLICABLE	
Project Title: ERP SYSTEM REPLACEMENT	CIP Category: TECHNOLOGY	Department: INFORMATION TECHNOLOGY	
Project Manager: RAY EBERT	Project Priority: ESSENTIAL(START 1 YR)	General Plan Element: FACILITIES	
Project Status: NEW PROJECT	Project Origination: OTHER	Benefit Area: NOT APPLICABLE	
Project costs \$1M has been requested for FY2017/18 based on current year costs. Future appropriations up to \$1.75M will be based on estimated costs for that fiscal year.			
Alternative Funding Source(s): The City hasn't identified any alternative funding sources for this project.			
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 1021	ITD Actuals & Enc. as of May 18 '17	FY 2017/2018 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/ 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	0	0	0	0	0	0	0	0	0	0
OTHER COSTS (CAP ACQ)	0	1,000	1,750	0	0	0	0	0	0	2,750
UTILITIES	0	0	0	0	0	0	0	0	0	0
Total Project Costs	0	1,000	1,750	0	0	0	0	0	0	2,750

Funding Sources	PY ITD Exp's	Carryover	Proposed	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/ Beyond	Totals
601-CAPITAL REINVESTMENT	0	0	1,000	1,750	0	0	0	0	0	0	2,750
Total Project Funding	0	0	1,000	1,750	0	0	0	0	0	0	2,750

Annual Operating and Maintenance Costs in Thousands:	0	170	250	250	250	250	250	250	250	1,670
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The funding source to be used for Operating and Maintenance is fund 102.

Operating and Maintenance costs will be approximately \$250,000 per year. This is an increase of \$100,000 over prior year.

Other Notes Related to Project:

Project Vicinity Map

Project Title: HARDWARE REPLACE PROGRM

Project Number: 1003

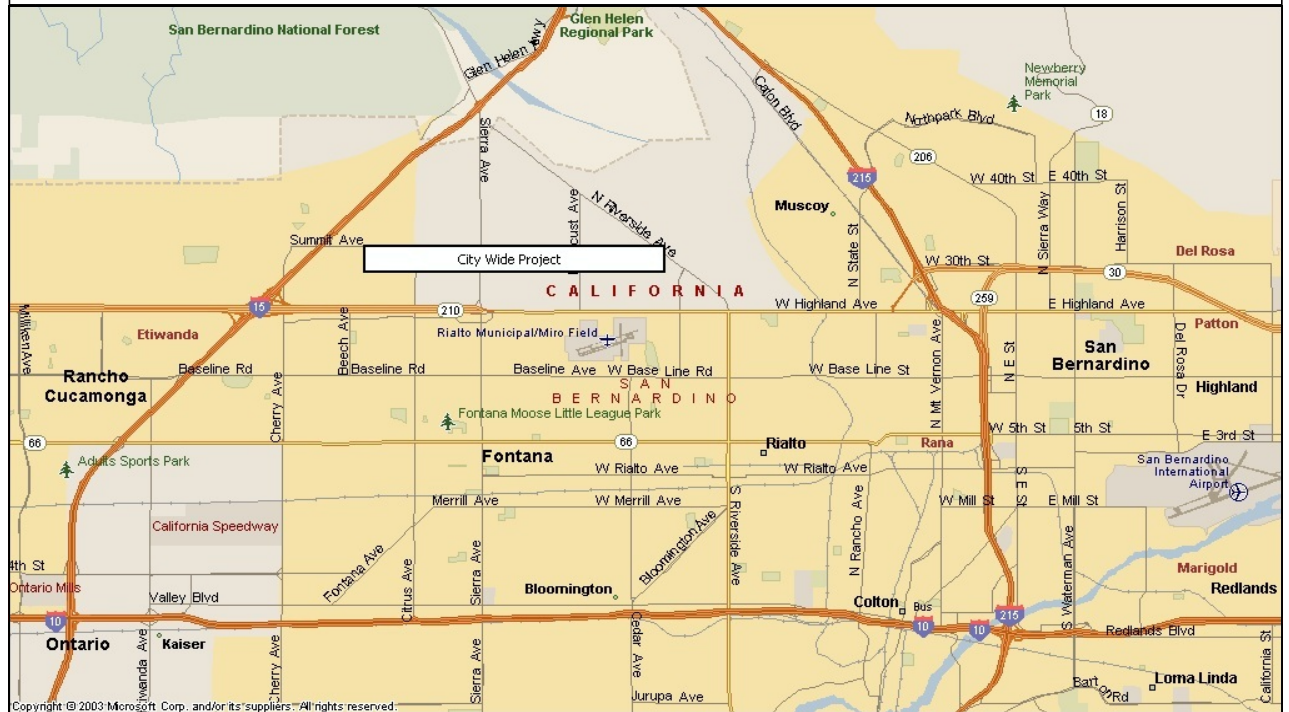
Project Timeline

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: RAY EBERT	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 FY 2017/18 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 18 '17	FY 2017/2018 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/ Beyond	Totals
ADMINISTRATION	0	1,049	0	0	0	0	0	0	0	1,050
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)	39	695	1,102	310	310	310	310	310	310	3,697
UTILITIES	0	0	0	0	0	0	0	0	0	0
Total Project Costs	39	1,745	1,102	310	310	310	310	310	310	4,746

Funding Sources	PY ITD Exp's	Carryover	Proposed	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/ Beyond	Totals
102-CITY TECHNOLOGY	39	618	1,127	1,102	310	310	310	310	310	310	4,746
Total Project Funding	39	618	1,127	1,102	310	310	310	310	310	310	4,746

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:

Body Worn Camera Technology



DURA FORCE
PRO

with SAPPHIRE SHIELD

by  **KYOCERA**

Technical Specifications

Talk Time:

20 hours¹

Standby Time:

19 days¹

Battery Type:

3240mAh non-removable Lithium ion (Li-ion)

Display:

5" FHD, TFT, IPS (1920 x 1080 pixels), Sapphire Shield

Operating System:

Android™ 6 (Marshmallow)

Highlights

- **Rugged, Waterproof and Drop Proof for your work and daily life** — Certified IP68 dust and waterproof², and Military Standard 810G protections against dust, drop, shock, vibration, high altitude, humidity, icing and freezing rain, temperature extremes and more.
- **Sapphire Shield™** — DuraForce PRO's touchscreen is built for durability with Kyocera's proprietary Sapphire Shield display. Second only to diamonds in mineral hardness, sapphire is virtually scratchproof and provides outstanding protection against impact damage. It also delivers exceptional protection from damaging real-world scenarios ranging from keys in a pocket to a face-first drop onto rocks, where independent lab tests show it to be far less likely to break than leading strengthened touch-panel glass.
- **Two-year Standard Warranty** — Kyocera includes a two-year standard manufacturer's warranty for added protection and assurance.
- **More Camera Options** — Choose from a variety of photo and video options for capturing all life's adventures. 13MP camera + 5MP front-facing camera, and a Super Wide-View HD Action Camera. Underwater Mode³ enables use of the phone's hard keys for taking photos, recording video, or zooming in and out, all while underwater.
- **A More Secure and Personal World** — Fingerprint security sensor on the phone's power button for biometric authentication and FIDO® Certified for simpler, stronger authentication to support popular mPayment/mCommerce protocols.
- **Built for Push-to-Talk-Plus (PTT+)⁴ services** — Large dedicated side button, loud dual front speakers, powerful battery, support for PTT accessories like headsets and Remote Speaker Mics. And PTT support over Wi-Fi and LTE means expanded coverage.

CAPITAL IMPROVEMENT PROGRAM

**CITY
OF
FONTANA**

FISCAL YEAR 2017/2018

**Priority One Project Details
Traffic**

Project Vicinity Map

Project Title: ARROW/TOKAY TS

Project Number: 3354

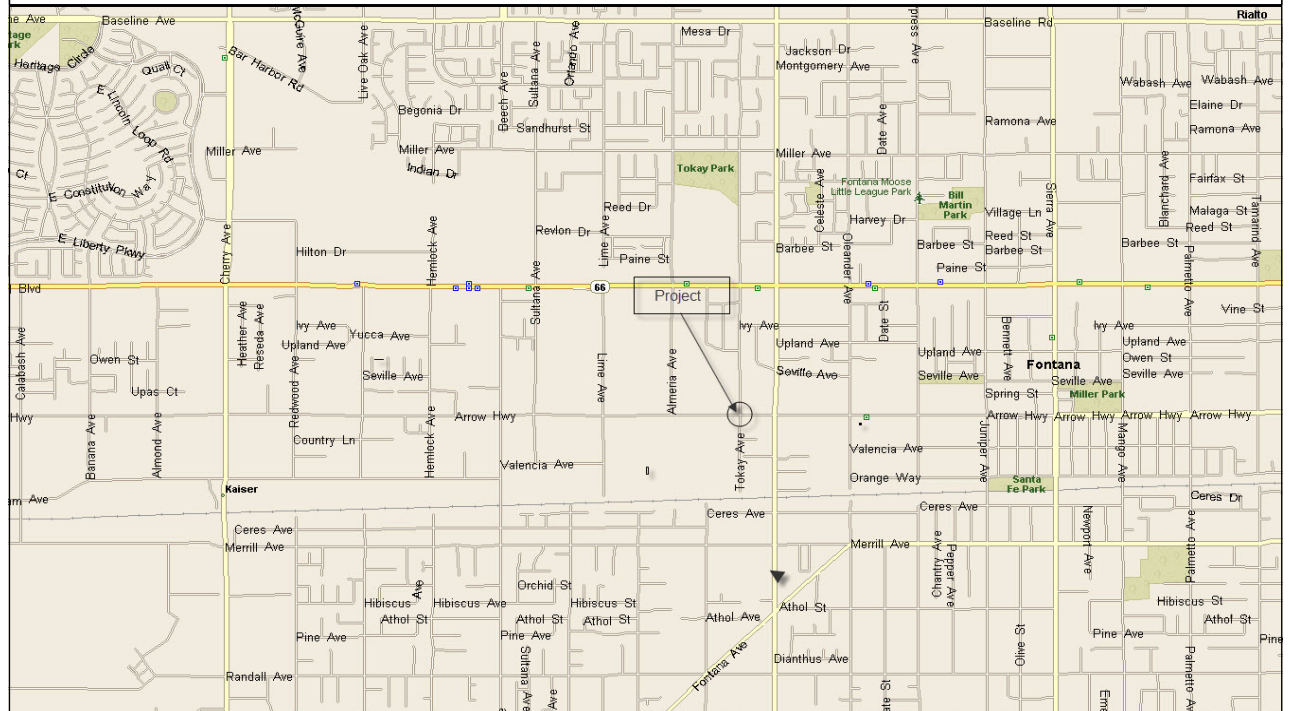
Project Timeline

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



Project Location

Arrow Boulevard at Tokay 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 in the top ten on the City Wide Traffic Signal Priority List and is included in the FY 2017/2018 Measure I Program.

Project Status:

The design will begin in August 2017. Construction is estimated to begin June 2018 with an estimated completion date of August 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: 3354	Estimated Total Project Cost: \$650,000	RTIP #: NOT APPLICABLE	
Project Title: ARROW/TOKAY 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 identified based on current year costs. Project is fully funded and 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 3354	ITD Actuals & Enc. as of May 18 '17	FY 2017/2018 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/ Beyond	Totals
ADMINISTRATION	0	128	0	0	0	0	0	0	0	128
CONSTRUCTION	0	500	0	0	0	0	0	0	0	500
DESIGN	0	20	0	0	0	0	0	0	0	20
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	0	650	0	0	0	0	0	0	0	650

Funding Sources	PY ITD Exp's	Carryover	Proposed	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/ Beyond	Totals
246-MEASURE I 2010/2040 LOCAL	0	650	0	0	0	0	0	0	0	0	650
Total Project Funding	0	650	0	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 are based on actual traffic signal operating and maintenance costs annually.

Other Notes Related to Project:

Project Vicinity Map

Project Title: BSLINE: CITRUS-AMER FIBER

Project Number: 3343

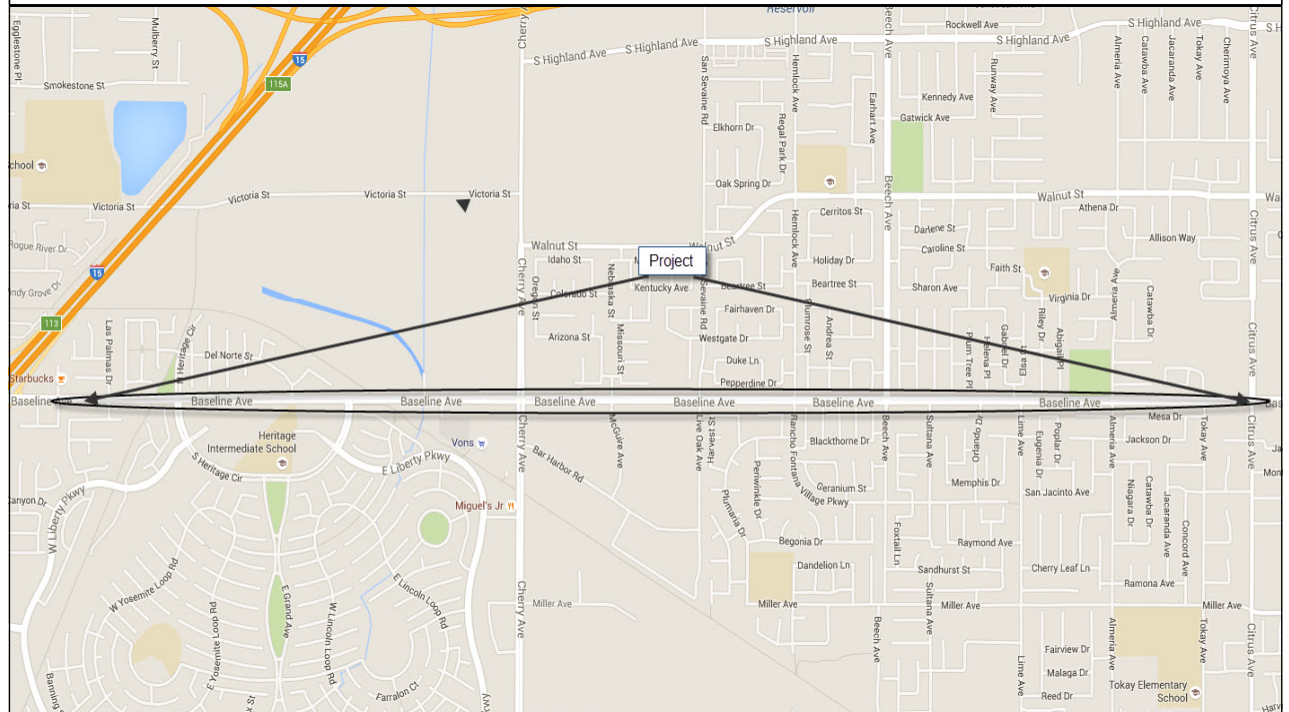
Project Timeline

Project Start Date.....	Aug	2015
Project Design Start Date.....	Mar	2016
ROW Acquisition Start Date.....	N/A	
Construction Start Date.....	Jul	2017
Project Completion Date.....	Nov	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 to begin July 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: 3343	Estimated Total Project Cost: \$227,000	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. These costs will be reviewed annually and increased by a two percent inflationary index if 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 18 '17	FY 2017/2018 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
Project Category			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/ Beyond	Totals
ADMINISTRATION	11	26	0	0	0	0	0	0	0	37
CONSTRUCTION	0	176	0	0	0	0	0	0	0	176
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	8	0	0	0	0	0	0	0	8
UTILITIES	0	0	0	0	0	0	0	0	0	0
Total Project Costs	11	216	0	0	0	0	0	0	0	227

Funding Sources	PY ITD Exp's	Carryover	Proposed	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/ Beyond	Totals
243-TRAFFIC SAFETY	11	12	0	0	0	0	0	0	0	0	23
246-MEASURE I 2010/2040 LOCAL	0	204	0	0	0	0	0	0	0	0	204
Total Project Funding	11	216	0	0	0	0	0	0	0	0	227

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

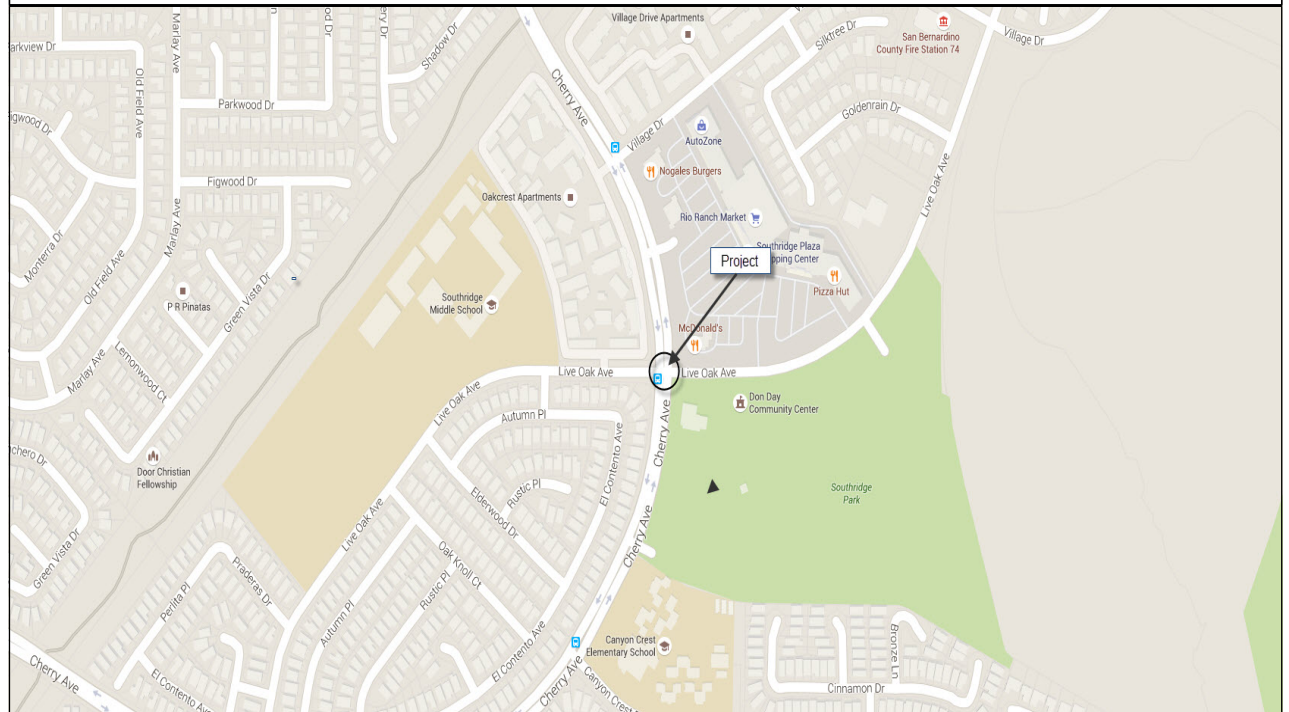
Project Timeline

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



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 to begin July 2017. Construction is estimated to begin January 2018 with an estimated completion date of May 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: 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. These costs will be reviewed annually and increased by a two percent inflationary index if 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 18 '17	FY 2017/2018 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/ Beyond	Totals
ADMINISTRATION	1	119	0	0	0	0	0	0	0	120
CONSTRUCTION	0	300	0	0	0	0	0	0	0	300
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	1	499	0	0	0	0	0	0	0	500

Funding Sources	PY ITD Exp's	Carryover	Proposed	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/ Beyond	Totals
246-MEASURE I 2010/2040 LOCAL	1	499	0	0	0	0	0	0	0	0	500
Total Project Funding	1	499	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 are based on actual traffic signal operating and maintenance costs annually.

Other Notes Related to Project:

Project Vicinity Map

Project Title: CITRUS/CERES TS

Project Number: 3355

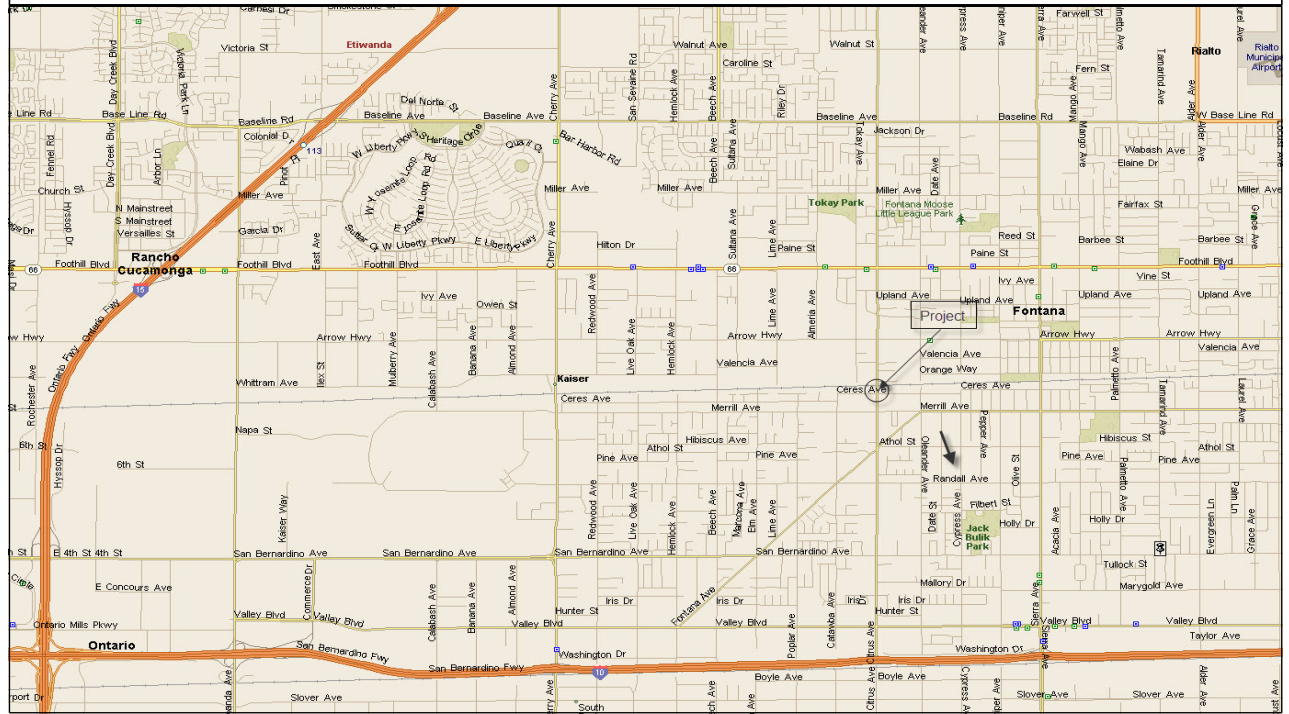
Project Timeline

Project Start Date.....	Aug	2017
Project Design Start Date.....	Oct	2017
ROW Acquisition Start Date.....	N/A	
Construction Start Date.....	Sep	2018
Project Completion Date.....	Nov	2018



Project Location

Citrus Avenue at Ceres 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 in the top ten on the City Wide Traffic Signal Priority List and is included in the FY 2017/2018 Measure I Program.

Project Status:

The design will begin in October 2017. Construction is estimated to start September 2018 with an estimated completion date of November 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: 3355	Estimated Total Project Cost: \$830,000	RTIP #: NOT APPLICABLE	
Project Title: CITRUS/CERES TS	CIP Category: TRAFFIC	Department: ENGINEERING	
Project Manager: RICHARD OAXACA	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. These costs will be reviewed annually and increased by a two percent inflationary index if 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 3355	ITD Actuals & Enc. as of May 18 '17	FY 2017/2018 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/ Beyond	Totals
ADMINISTRATION	0	152	0	0	0	0	0	0	0	152
CONSTRUCTION	0	633	0	0	0	0	0	0	0	633
DESIGN	0	43	0	0	0	0	0	0	0	43
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	0	830	0	0	0	0	0	0	0	830

Funding Sources	PY ITD Exp's	Carryover	Proposed	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/ Beyond	Totals
246-MEASURE I 2010/2040 LOCAL	0	830	0	0	0	0	0	0	0	0	830
Total Project Funding	0	830	0	0	0	0	0	0	0	0	830

Annual Operating and Maintenance Costs in Thousands:	0	2	3	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 are based on actual traffic signal operating and maintenance costs annually.

Other Notes Related to Project:

Project Vicinity Map

Project Title: CITRUS/MALAGA PED XING

Project Number: 3356

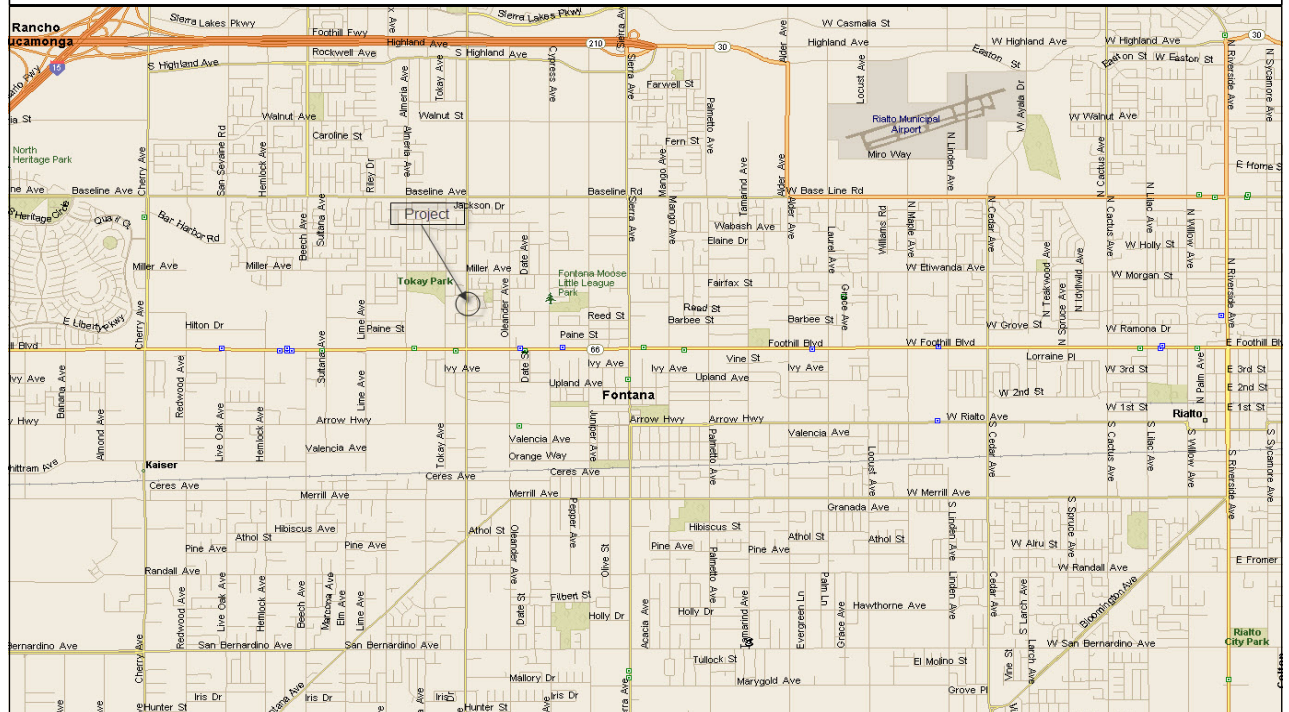
Project Timeline

Project Start Date.....	Aug	2017
Project Design Start Date.....	Sep	2017
ROW Acquisition Start Date.....	N/A	
Construction Start Date.....	Jul	2018
Project Completion Date.....	Sep	2018



Project Location

Citrus Avenue at Malaga Avenue Crossing



Description of Improvements:

Install new Rectangular Rapid Flashing Beacon (RRFB) at the pedestrian crossing at Citrus Avenue and Malaga Avenue intersection.

Justification or Significance of Improvements:

A Rectangular Rapid Flashing Beacon (RRFB) will assist in making a safer crossing for pedestrians. Project is included in the FY 2017/2018 Measure I Program.

Project Status:

The design will begin in September 2017. Construction is estimated to begin July 2018 with an estimated completion date of September 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: 3356	Estimated Total Project Cost: \$100,000	RTIP #: NOT APPLICABLE	
Project Title: CITRUS/MALAGA PED XING	CIP Category: TRAFFIC	Department: ENGINEERING	
Project Manager: RICHARD OAXACA	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. These costs will be reviewed annually and increased by a two percent inflationary index if 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 3356	ITD Actuals & Enc. as of May 18 '17	FY 2017/2018 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/ Beyond	Totals
ADMINISTRATION	0	20	0	0	0	0	0	0	0	20
CONSTRUCTION	0	60	0	0	0	0	0	0	0	60
DESIGN	0	20	0	0	0	0	0	0	0	20
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	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/ Beyond	Totals
246-MEASURE I 2010/2040 LOCAL	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:	0	1	1	1	1	1	1	1	7
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: EAST/MILLER TS

Project Number: 3319

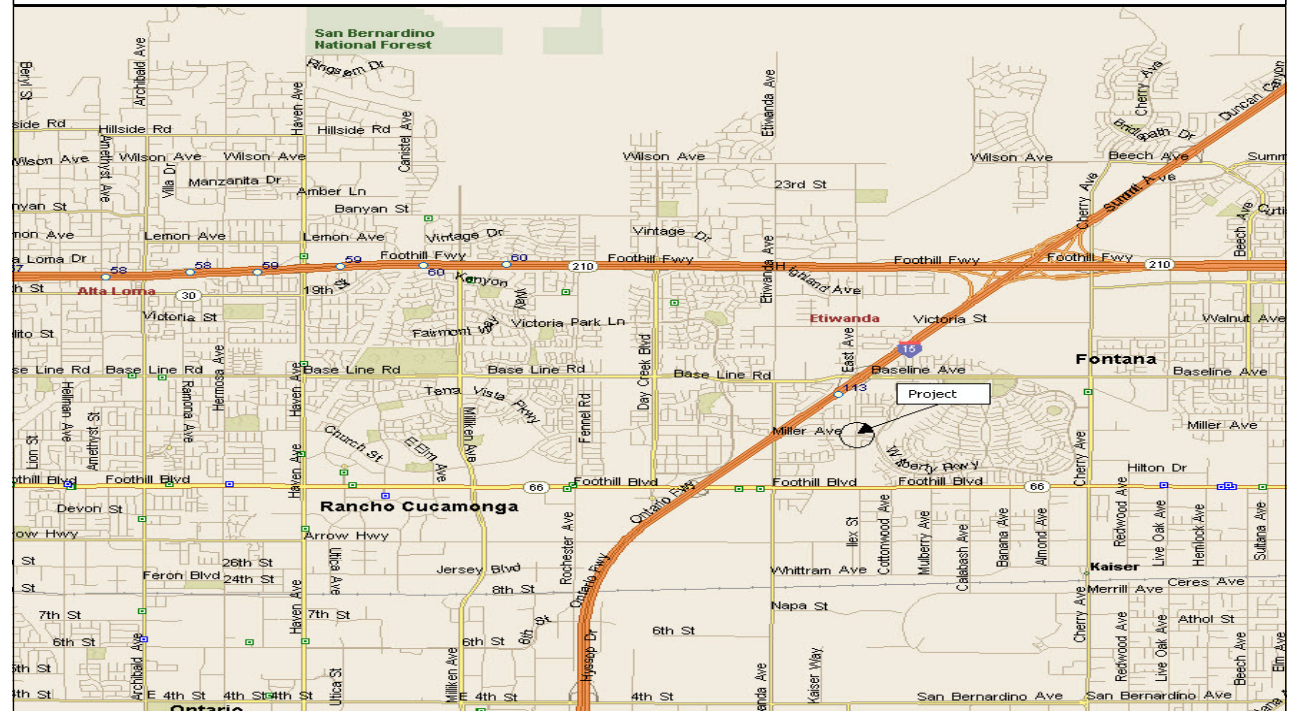
Project Timeline

Project Start Date.....	Jul	2016
Project Design Start Date.....	Jul	2017
ROW Acquisition Start Date.....	TBD	
Construction Start Date.....	Jan	2018
Project Completion Date.....	Jun	2018



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 2017/2018 Measure I Program. The development of Water of Life Church and existing school traffic volumes warrant a signal.

Project Status:

Design phase to begin July 2017. Construction expected to start January 2018 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: 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. Project is fully funded and will be completed within the fiscal year. 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 focusing on relief of traffic congestion and by providing for the development of new infrastructure.			

Project Number 3319	ITD Actuals & Enc. as of May 18 '17	FY 2017/2018 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/ 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	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/ 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

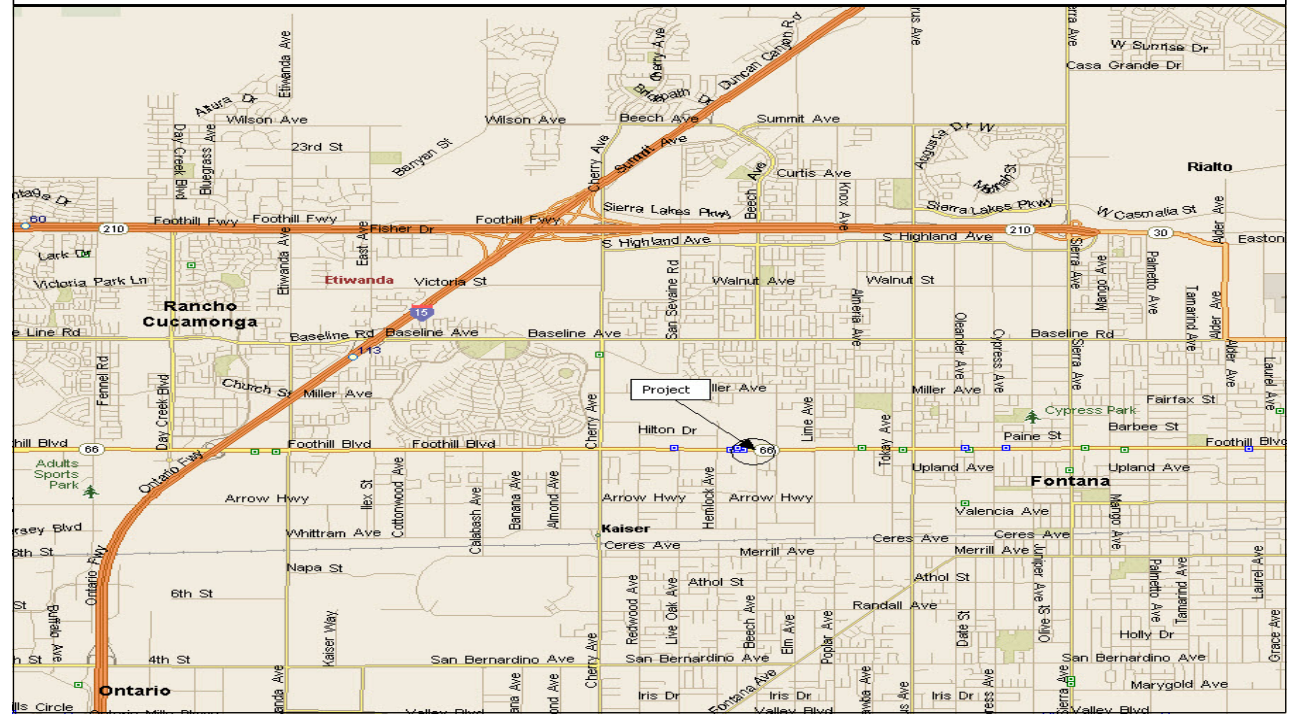
Project Timeline

Project Start Date.....	Jan	2014
Project Design Start Date.....	Mar	2016
ROW Acquisition Start Date.....	Jul	2017
Construction Start Date.....	Jan	2018
Project Completion Date.....	Jul	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 2017/2018 Measure I Program. Due to recent development in the area and newly constructed intersection a traffic signal is needed to improve circulation.

Project Status:

ROW acquisition phase to begin July 2017. Construction is estimated to start January 2018 with an estimated completion date of July 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. These costs will be reviewed annually and increased by a two percent inflationary index if 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 focusing on relief of traffic congestion and by providing for the development of new infrastructure.			

Project Number 3320	ITD Actuals & Enc. as of May 18 '17	FY 2017/2018 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/ Beyond	Totals
ADMINISTRATION	30	130	0	0	0	0	0	0	0	160
CONSTRUCTION	0	138	0	0	0	0	0	0	0	138
DESIGN	101	25	0	0	0	0	0	0	0	126
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	131	869	0	0	0	0	0	0	0	1,000

Funding Sources	PY ITD Exp's	Carryover	Proposed	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/ Beyond	Totals
246-MEASURE I 2010/2040 LOCAL	131	869	0	0	0	0	0	0	0	0	1,000
Total Project Funding	131	869	0	0	0	0	0	0	0	0	1,000

Annual Operating and Maintenance Costs in Thousands:	0	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: JUNIPER/CERES TS

Project Number: 3291

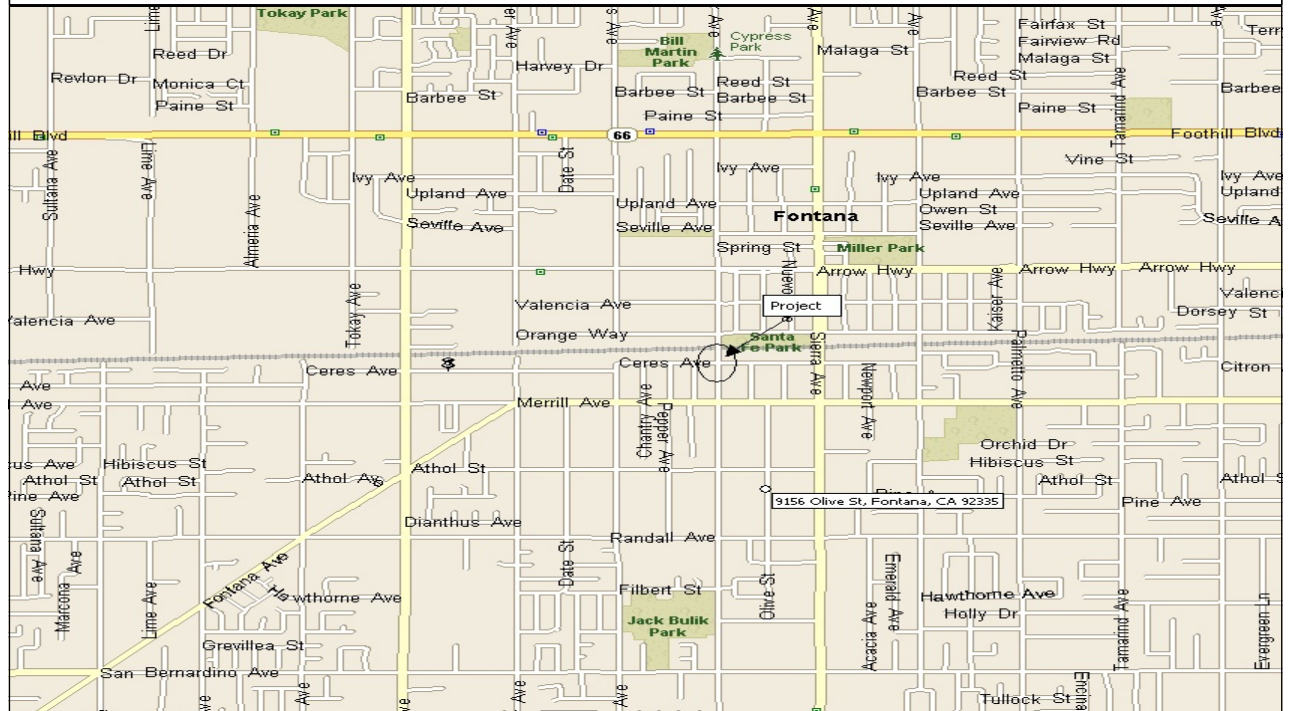
Project Timeline

Project Start Date.....	Jul	2011
Project Design Start Date.....	Jul	2011
ROW Acquisition Start Date.....	N/A	
Construction Start Date.....	Oct	2017
Project Completion Date.....	Jan	2018



Project Location

The intersection of Juniper Avenue and Ceres Avenue



Description of Improvements:

Construct new traffic signal and minor street improvements including ADA compliant curb access return ramps.

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 2017/2018 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 October 2017. Construction is estimated to be completed by January 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: 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. Project is fully funded and 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 3291	ITD Actuals & Enc. as of May 18 '17	FY 2017/2018 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____								
Project Category			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/ Beyond	Totals	
ADMINISTRATION	49	57	0	0	0	0	0	0	0	106	
CONSTRUCTION	21	237	0	0	0	0	0	0	0	258	
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)	49	0	0	0	0	0	0	0	0	49	
UTILITIES	2	0	0	0	0	0	0	0	0	2	
Total Project Costs	121	379	0	0	0	0	0	0	0	500	
Funding Sources	PY ITD Exp's	Carryover	Proposed	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/ Beyond	Totals
246-MEASURE I 2010/2040 LOCAL	121	379	0	0	0	0	0	0	0	0	500
Total Project Funding	121	379	0	0	0	0	0	0	0	0	500

Annual Operating and Maintenance Costs in Thousands:	2	3	3	3	3	3	3	23
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

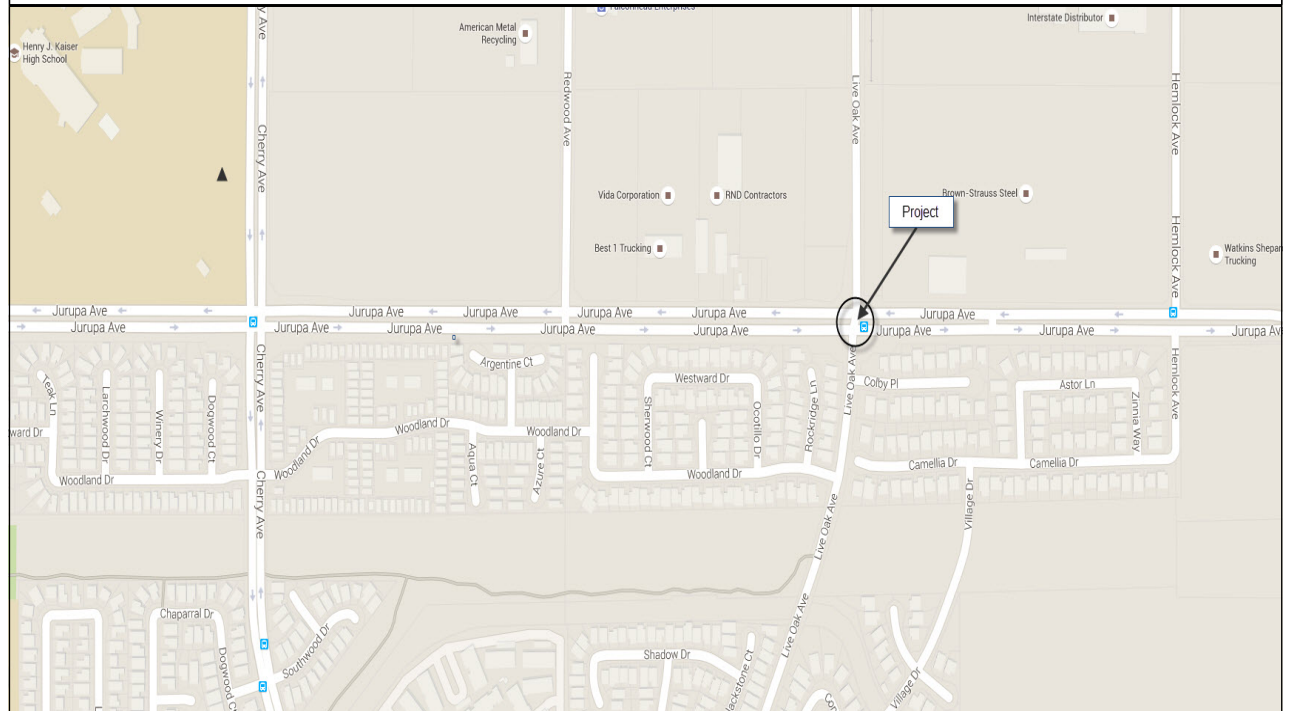
Project Timeline

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



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 2017/2018 Measure I Program.

Project Status:

The project is on hold. The developer needs to build the street improvements in order to be able to place the new signal.

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. These costs will be reviewed annually and increased by a two percent inflationary index if 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 18 '17	FY 2017/2018 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
Project Category			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/ Beyond	Totals
ADMINISTRATION	5	96	0	0	0	0	0	0	0	100
CONSTRUCTION	0	340	0	0	0	0	0	0	0	340
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	38	462	0	0	0	0	0	0	0	500

Funding Sources	PY ITD Exp's	Carryover	Proposed	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/ Beyond	Totals
246-MEASURE I 2010/2040 LOCAL	38	462	0	0	0	0	0	0	0	0	500
Total Project Funding	38	462	0	0	0	0	0	0	0	0	500

Annual Operating and Maintenance Costs in Thousands:	0	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

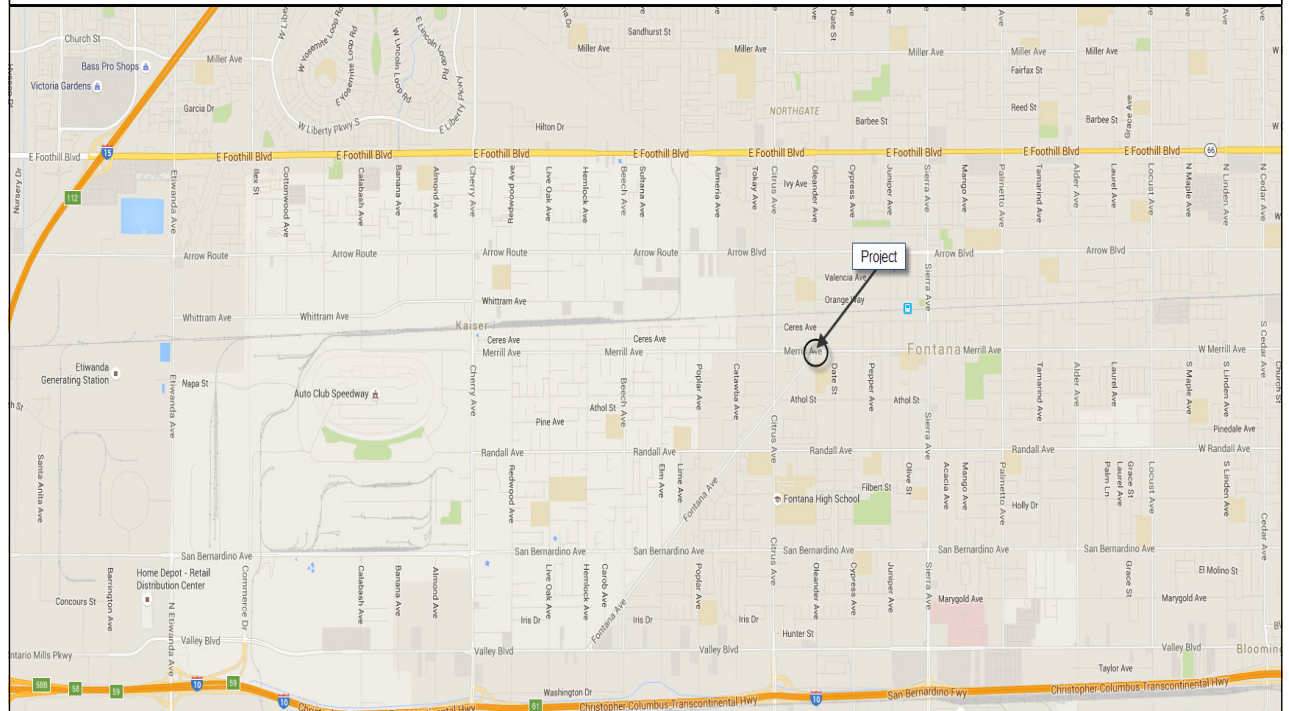
Project Timeline

Project Start Date.....	Jan	2015
Project Design Start Date.....	Feb	2015
ROW Acquisition Start Date.....	Jan	2016
Construction Start Date.....	Sep	2017
Project Completion Date.....	Jan	2018



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 2017/2018 Measure I Program. Existing traffic volumes warrant a signal and the new signal will provide a controlled pedestrian crossing.

Project Status:

Project design has been completed. Construction is estimated to begin September 2017 with an estimated completion date of January 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: 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. These costs will be reviewed annually and increased by a two percent inflationary index if 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 3328	ITD Actuals & Enc. as of May 18 '17	FY 2017/2018 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/ Beyond	Totals
ADMINISTRATION	38	49	0	0	0	0	0	0	0	87
CONSTRUCTION	0	464	0	0	0	0	0	0	0	464
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	10	0	0	0	0	0	0	0	0	10
OTHER COSTS (CAP ACQ)	51	0	0	0	0	0	0	0	0	51
UTILITIES	3	0	0	0	0	0	0	0	0	3
Total Project Costs	103	547	0	0	0	0	0	0	0	650

Funding Sources	PY ITD Exp's	Carryover	Proposed	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/ Beyond	Totals
246-MEASURE I 2010/2040 LOCAL	103	547	0	0	0	0	0	0	0	0	650
Total Project Funding	103	547	0	0	0	0	0	0	0	0	650

Annual Operating and Maintenance Costs in Thousands:	2	3	3	3	3	3	3	3	3	23
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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

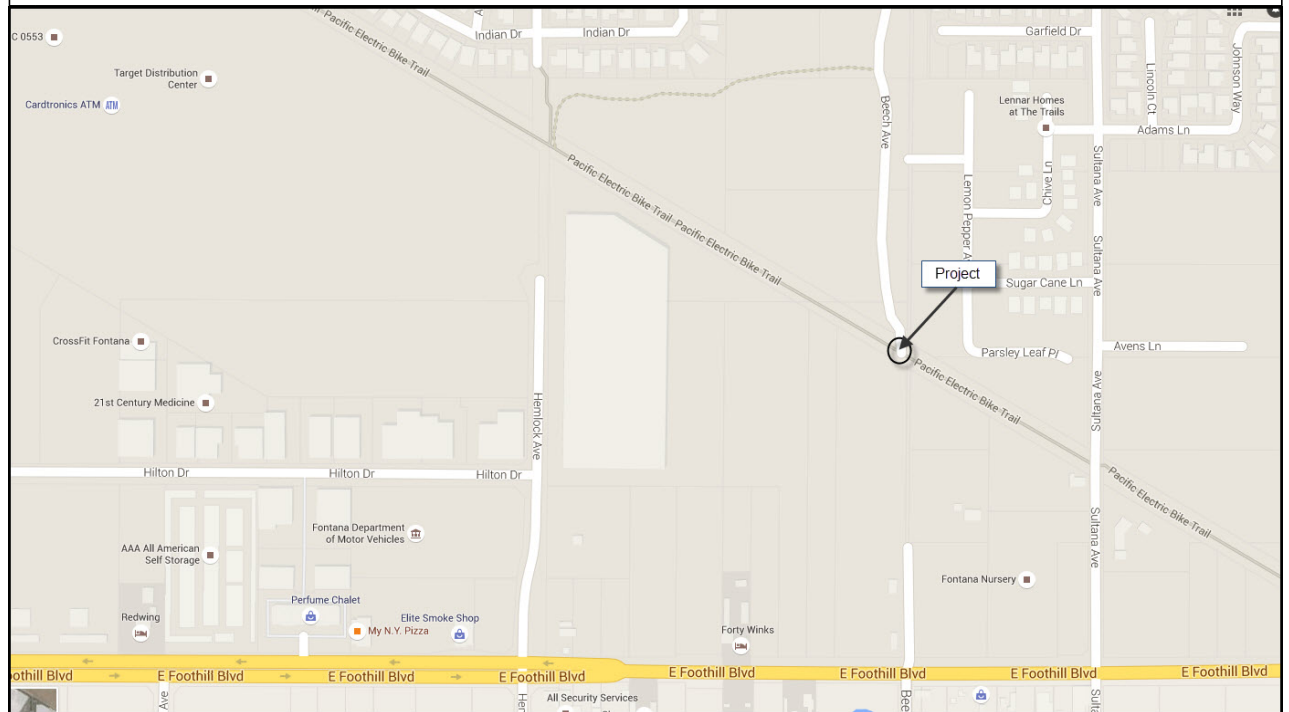
Project Timeline

Project Start Date.....	Jun	2014
Project Design Start Date.....	Jul	2016
ROW Acquisition Start Date.....	N/A	
Construction Start Date.....	Jan	2018
Project Completion Date.....	Jul	2018



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 2017/2018 Measure I Program.

Project Status:

Design phase is in its initial stages. Construction is estimated to begin January 2018 with a completion date of July 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: 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 ave been identified based on current year costs. Project is fully funded and 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 3338	ITD Actuals & Enc. as of May 18 '17	FY 2017/2018 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
Project Category			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/ Beyond	Totals
ADMINISTRATION	0	60	0	0	0	0	0	0	0	60
CONSTRUCTION	0	91	0	0	0	0	0	0	0	91
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	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/ 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	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 MAPLE PED SIG

Project Number: 3340

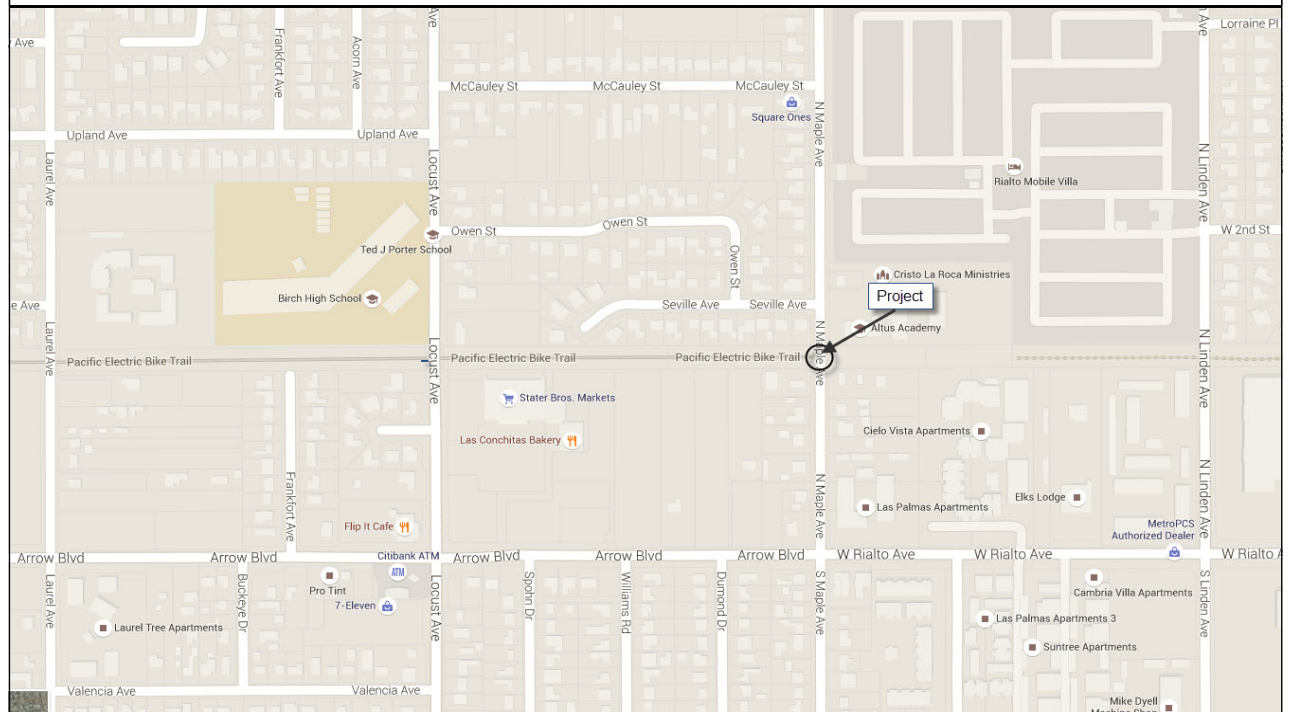
Project Timeline

Project Start Date.....	Aug	2015
Project Design Start Date.....	Aug	2015
ROW Acquisition Start Date.....	N/A	
Construction Start Date.....	Oct	2017
Project Completion Date.....	Feb	2018



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 2017/2018 Measure I Program.

Project Status:

Project design is complete. Construction is estimated to begin October 2017 with an estimated completion date of February 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: 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 ave been identified based on current year costs. Project is fully funded and 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 3340	ITD Actuals & Enc. as of May 18 '17	FY 2017/2018 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
Project Category			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/ Beyond	Totals
ADMINISTRATION	6	71	0	0	0	0	0	0	0	78
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	11	214	0	0	0	0	0	0	0	225

Funding Sources	PY ITD Exp's	Carryover	Proposed	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/ Beyond	Totals
246-MEASURE I 2010/2040 LOCAL	11	214	0	0	0	0	0	0	0	0	225
Total Project Funding	11	214	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

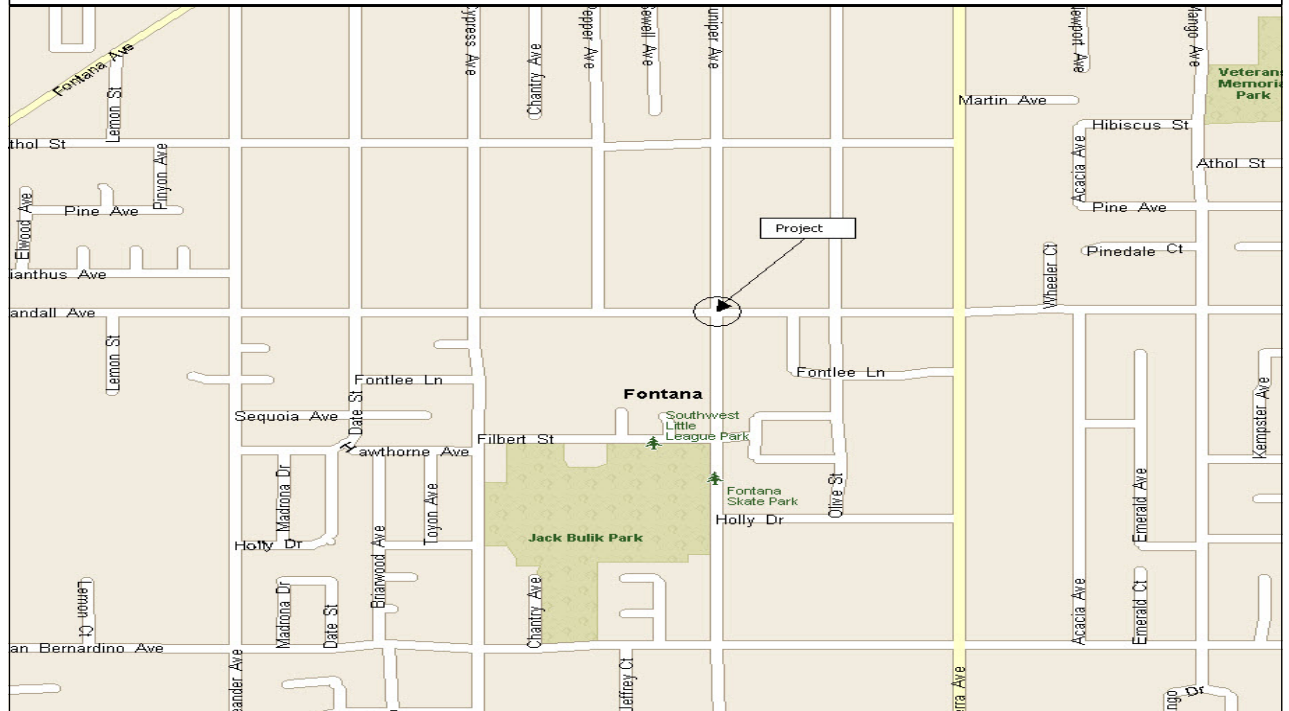
Project Timeline

Project Start Date.....	Feb	2014
Project Design Start Date.....	Mar	2015
ROW Acquisition Start Date.....	Jun	2017
Construction Start Date.....	Oct	2017
Project Completion Date.....	Jan	2018



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 2017/2018 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 complete. Being a Federal project a request for authorization for construction phase has been submitted to Caltrans Local Assistance for approval. Construction is estimated to begin October 2017 with an estimated completion date of January 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: 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. These costs will be reviewed annually and increased by a two percent inflationary index if 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 18 '17	FY 2017/2018 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/ Beyond	Totals
ADMINISTRATION	39	65	0	0	0	0	0	0	0	105
CONSTRUCTION	0	307	0	0	0	0	0	0	0	307
DESIGN	0	10	0	0	0	0	0	0	0	10
ENVIRONMENTAL	18	29	0	0	0	0	0	0	0	47
LAND ACQUISITION/ROW	0	0	0	0	0	0	0	0	0	0
OTHER COSTS (CAP ACQ)	50	5	0	0	0	0	0	0	0	55
UTILITIES	1	0	0	0	0	0	0	0	0	1
Total Project Costs	108	416	0	0	0	0	0	0	0	524

Funding Sources	PY ITD Exp's	Carryover	Proposed	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/ Beyond	Totals
246-MEASURE I 2010/2040 LOCAL	35	89	0	0	0	0	0	0	0	0	125
301-GRANTS	73	326	0	0	0	0	0	0	0	0	399
Total Project Funding	108	416	0	0	0	0	0	0	0	0	524

Annual Operating and Maintenance Costs in Thousands:	2	3	3	3	3	3	3	3	3	23
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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

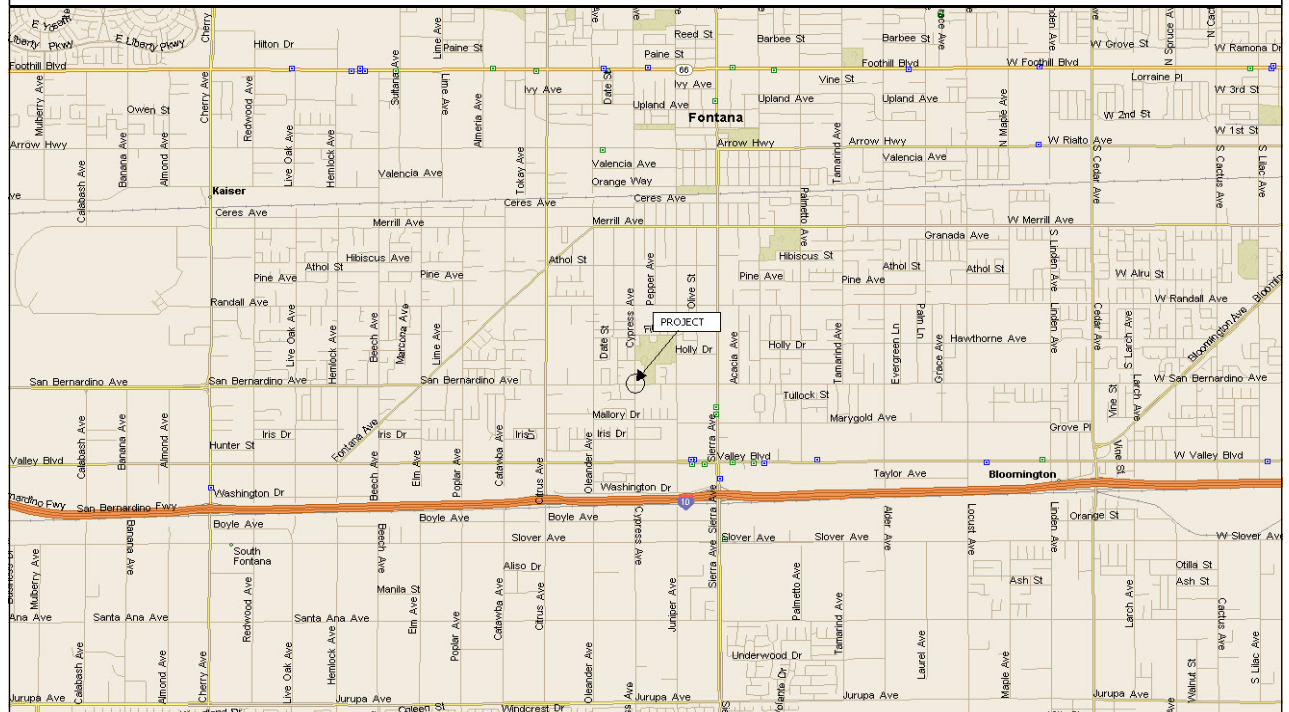
Project Timeline

Project Start Date.....	Jan	2015
Project Design Start Date.....	Feb	2015
ROW Acquisition Start Date.....	N/A	
Construction Start Date.....	Sep	2017
Project Completion Date.....	Jan	2018



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 2017/2018 Measure I Program. The intersection is a path to nearby schools.

Project Status:

Currently in design phase. Construction phase estimated to begin September 2017 with an estimated completion date of January 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: 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 identified based on current year costs. These costs will be reviewed annually and increased by a two percent inflationary index if 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 18 '17	FY 2017/2018 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
Project Category			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/ Beyond	Totals
ADMINISTRATION	23	50	0	0	0	0	0	0	0	73
CONSTRUCTION	0	341	0	0	0	0	0	0	0	341
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)	52	0	0	0	0	0	0	0	0	52
UTILITIES	2	0	0	0	0	0	0	0	0	2
Total Project Costs	77	423	0	0	0	0	0	0	0	500

Funding Sources	PY ITD Exp's	Carryover	Proposed	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/ Beyond	Totals
246-MEASURE I 2010/2040 LOCAL	77	423	0	0	0	0	0	0	0	0	500
Total Project Funding	77	423	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

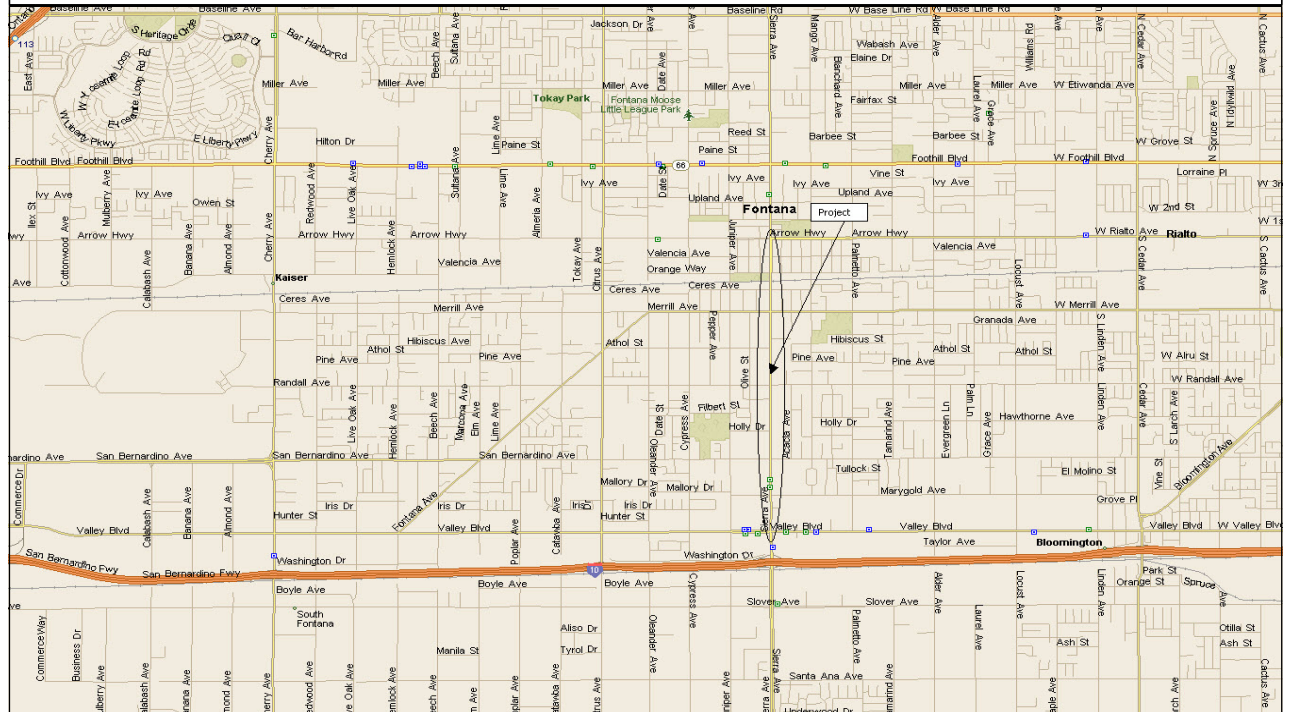
Project Timeline

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



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 is estimated to begin July 2017 with an estimated completion date of February 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: 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. Project is fully funded and 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 3344	ITD Actuals & Enc. as of May 18 '17	FY 2017/2018 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
Project Category			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/ Beyond	Totals
ADMINISTRATION	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION	0	392	0	0	0	0	0	0	0	392
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	8	0	0	0	0	0	0	0	8
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	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/ 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:	---	---	---	---	---	---	---	---	---	---
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

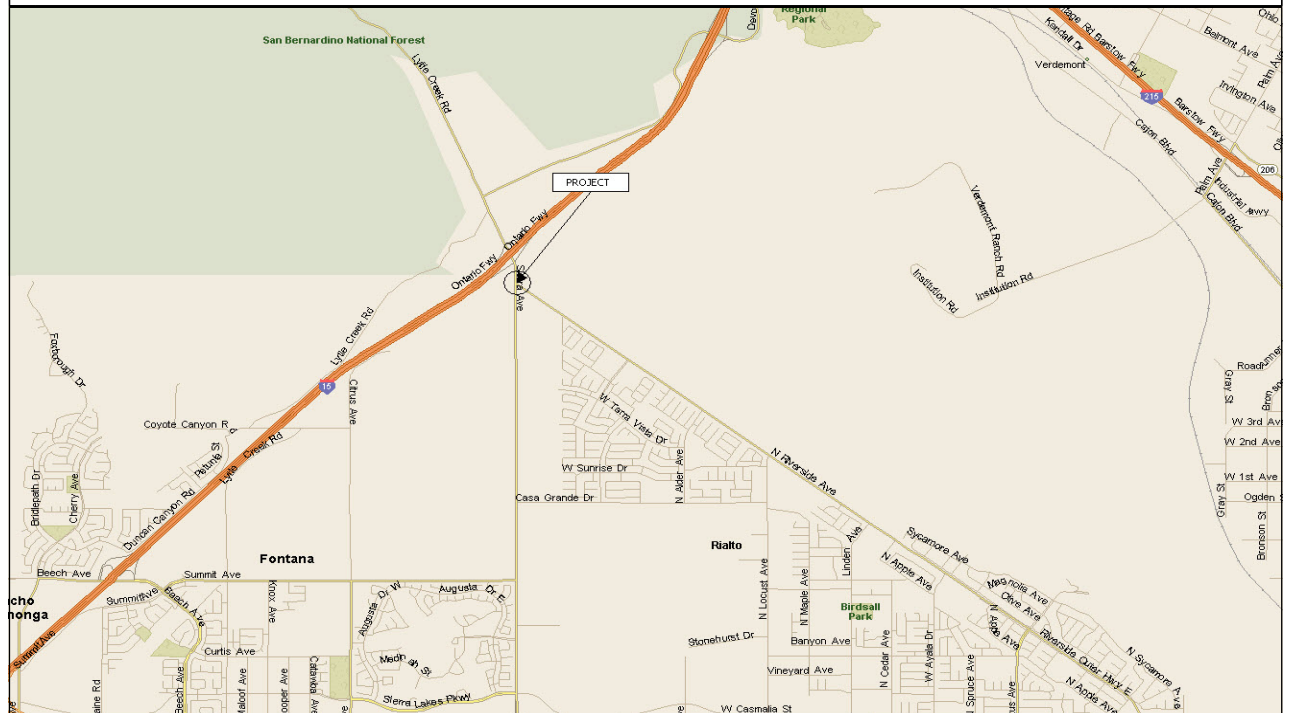
Project Timeline

Project Start Date.....	May	2015
Project Design Start Date.....	Jun	2015
ROW Acquisition Start Date.....	N/A	
Construction Start Date.....	Oct	2017
Project Completion Date.....	Feb	2018



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 2017/2018 Measure I Program.

Project Status:

Design phase is complete. Construction is estimated to begin October 2017 with an estimated completion date of February 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: 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 identified based on current year costs. Project is fully funded and 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 providing for the development of new infrastructure and by focusing on relief of traffic congestion.			

Project Number 3329	ITD Actuals & Enc. as of May 18 '17	FY 2017/2018 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/ Beyond	Totals
ADMINISTRATION	44	43	0	0	0	0	0	0	0	87
CONSTRUCTION	0	605	0	0	0	0	0	0	0	605
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	2	0	0	0	0	0	0	0	0	2
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	45	680	0	0	0	0	0	0	0	725

Funding Sources	PY ITD Exp's	Carryover	Proposed	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/ Beyond	Totals
246-MEASURE I 2010/2040 LOCAL	45	680	0	0	0	0	0	0	0	0	725
Total Project Funding	45	680	0	0	0	0	0	0	0	0	725

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: SO HIGHLAND/CYPRESS TS

Project Number: 3360

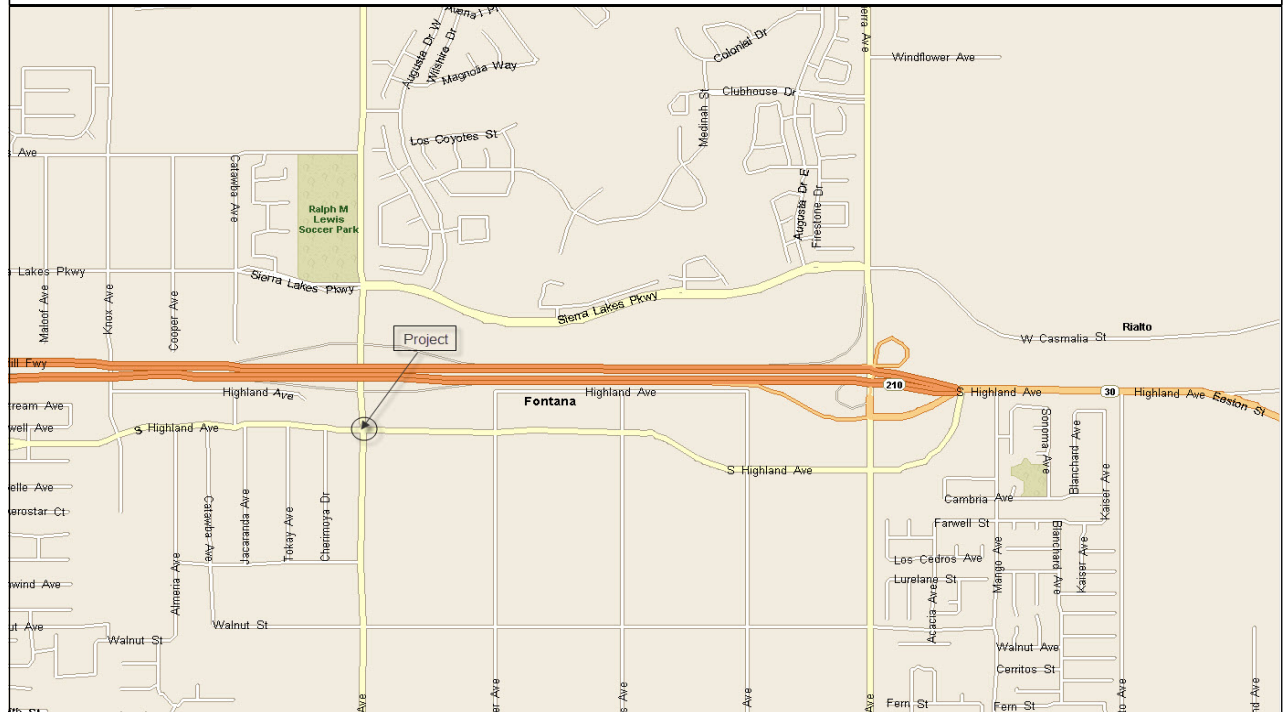
Project Timeline

Project Start Date.....	Feb	2017
Project Design Start Date.....	Mar	2017
ROW Acquisition Start Date.....	N/A	
Construction Start Date.....	Nov	2017
Project Completion Date.....	Feb	2018



Project Location

South Highland Avenue at Cypress Avenue



Description of Improvements:

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

Justification or Significance of Improvements:

Improve intersection safety and circulation. Increased traffic volume and pedestrian movements from the auto dealerships and the A.B. Miller High School requires a new traffic signal at the intersection.

Project Status:

Project design is in progress. The Construction is estimated to begin November 2017 with an estimated completion date of February 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: 3360	Estimated Total Project Cost: \$410,000	RTIP #: NOT APPLICABLE	
Project Title: SO HIGHLAND/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 identified based on current year costs. Project is fully funded and 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 3360	ITD Actuals & Enc. as of May 18 '17	FY 2017/2018 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____								
Project Category			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/ Beyond	Totals	
ADMINISTRATION	0	75	0	0	0	0	0	0	0	75	
CONSTRUCTION	0	335	0	0	0	0	0	0	0	335	
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	410	0	0	0	0	0	0	0	410	
Funding Sources	PY ITD Exp's	Carryover	Proposed	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/ Beyond	Totals
246-MEASURE I 2010/2040 LOCAL	0	410	0	0	0	0	0	0	0	0	410
Total Project Funding	0	410	0	0	0	0	0	0	0	0	410

Annual Operating and Maintenance Costs in Thousands:	2	3	3	3	3	3	3	3	23
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

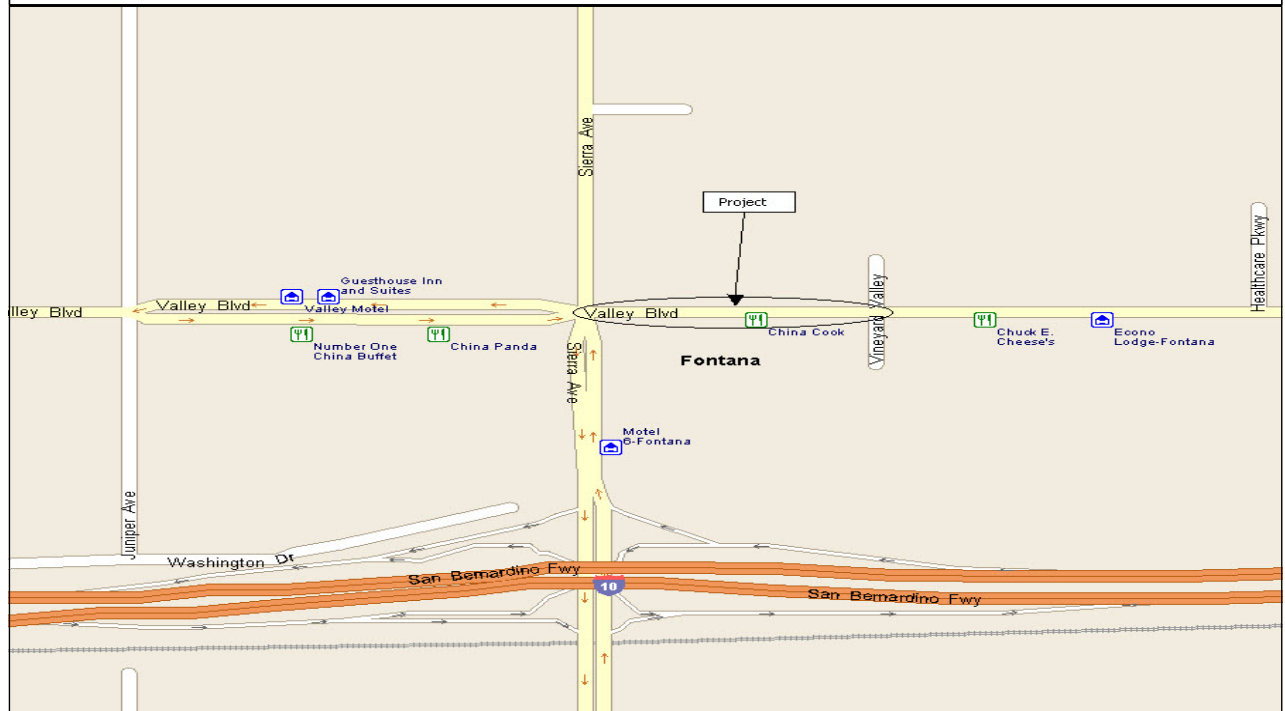
Project Timeline

Project Start Date.....	Jul	2014
Project Design Start Date.....	Jan	2016
ROW Acquisition Start Date.....	N/A	
Construction Start Date.....	Nov	2017
Project Completion Date.....	Feb	2018



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 at the intersection of Valley Boulevard and Sierra Avenue.

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 design has been completed. Construction is estimated to start November 2017 with an estimated completion date of February 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: 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. Project is fully funded and 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 18 '17	FY 2017/2018 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
Project Category			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/ Beyond	Totals
ADMINISTRATION	1	21	0	0	0	0	0	0	0	22
CONSTRUCTION	0	16	0	0	0	0	0	0	0	16
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	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/ 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

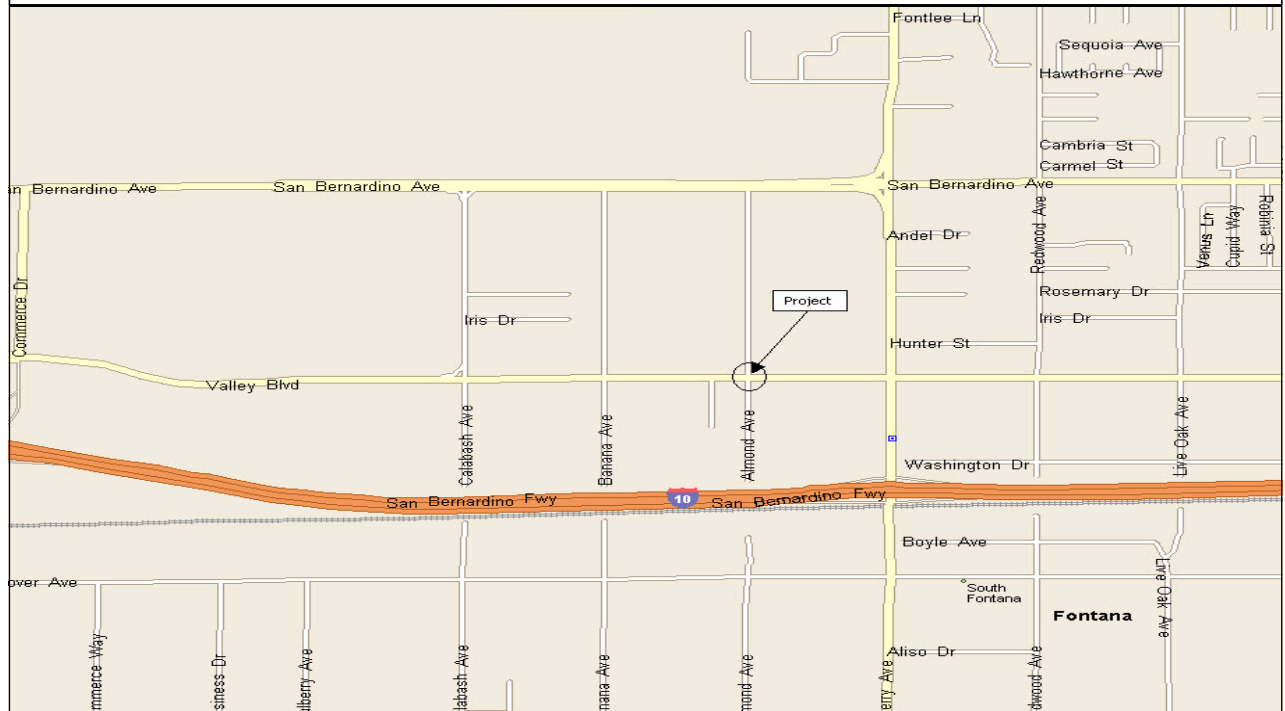
Project Timeline

Project Start Date.....	Jul	2014
Project Design Start Date.....	Oct	2014
ROW Acquisition Start Date.....	N/A	
Construction Start Date.....	Sep	2017
Project Completion Date.....	Jan	2018



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 2017/2018 Measure I Program.

Project Status:

This safety project is currently in the design and utility relocation phase. Construction is estimated to begin September 2017 with an estimated completion date of January 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: 3307	Estimated Total Project Cost: \$758,000	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. Project is fully funded and 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 18 '17	FY 2017/2018 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/ Beyond	Totals
ADMINISTRATION	54	54	0	0	0	0	0	0	0	108
CONSTRUCTION	0	440	0	0	0	0	0	0	0	440
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)	49	1	0	0	0	0	0	0	0	50
UTILITIES	0	0	0	0	0	0	0	0	0	0
Total Project Costs	103	654	0	0	0	0	0	0	0	758

Funding Sources	PY ITD Exp's	Carryover	Proposed	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/ Beyond	Totals
246-MEASURE I 2010/2040 LOCAL	103	654	0	0	0	0	0	0	0	0	758
Total Project Funding	103	654	0	0	0	0	0	0	0	0	758

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

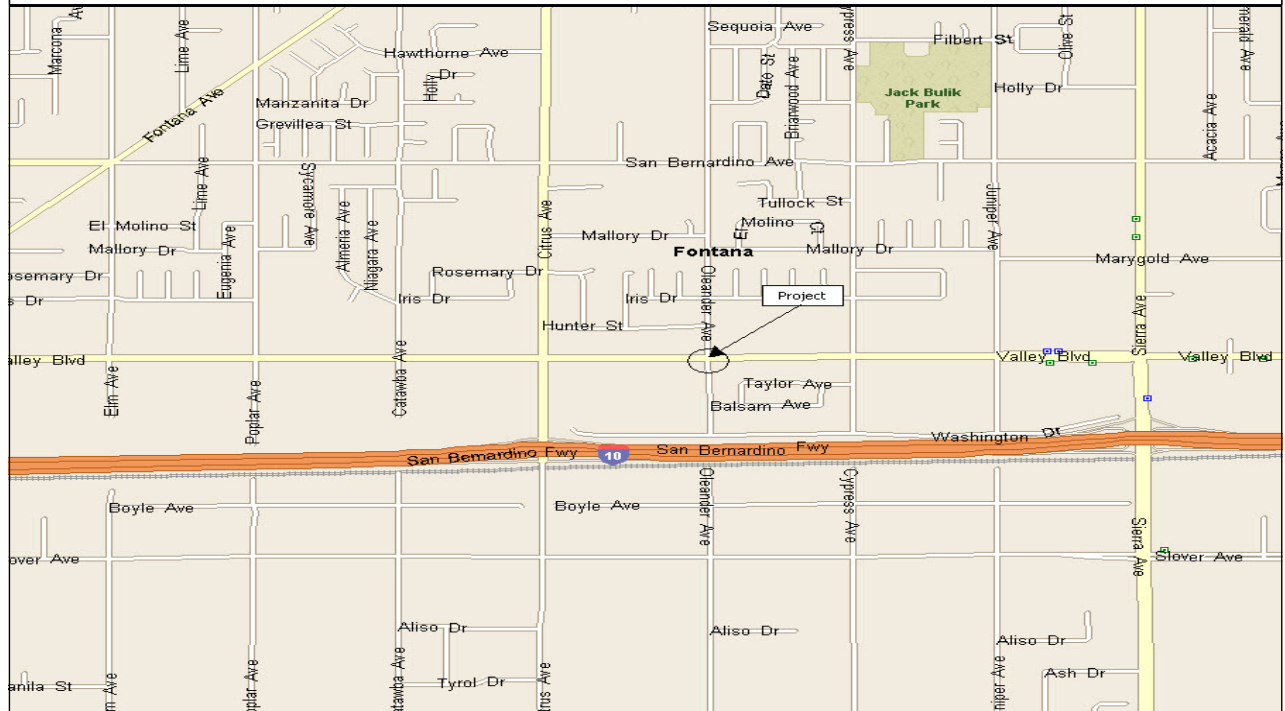
Project Timeline

Project Start Date.....	Feb	2014
Project Design Start Date.....	Mar	2014
ROW Acquisition Start Date.....	N/A	
Construction Start Date.....	Nov	2017
Project Completion Date.....	Mar	2018



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 2017/2018 Measure I Program.

Project Status:

Construction management will be done in house. Construction is estimated to begin November 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: 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. Project is fully funded and 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 18 '17	FY 2017/2018 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/ Beyond	Totals
ADMINISTRATION	63	16	0	0	0	0	0	0	0	79
CONSTRUCTION	0	579	0	0	0	0	0	0	0	579
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	110	595	0	0	0	0	0	0	0	705

Funding Sources	PY ITD Exp's	Carryover	Proposed	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/ Beyond	Totals
246-MEASURE I 2010/2040 LOCAL	110	595	0	0	0	0	0	0	0	0	705
Total Project Funding	110	595	0	0	0	0	0	0	0	0	705

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:

Oleander and So. Highland Traffic Signal Project



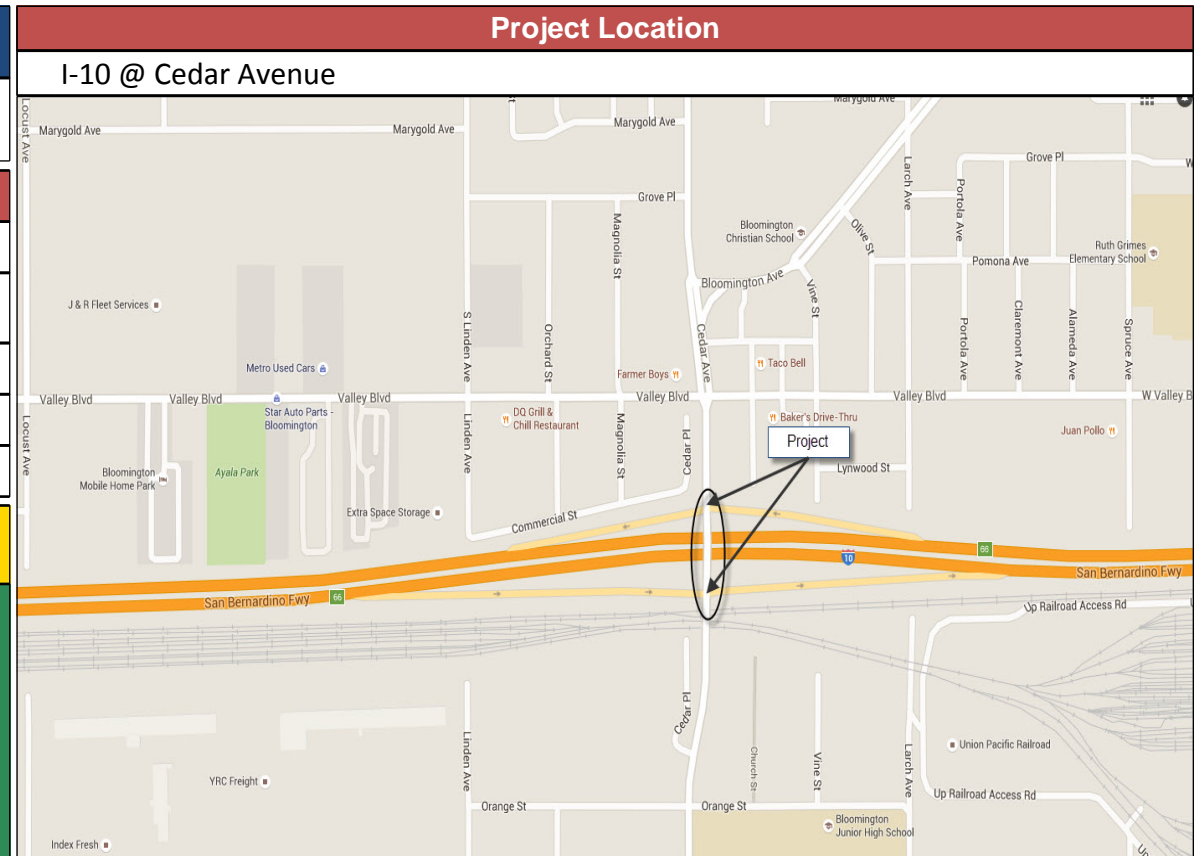
CAPITAL IMPROVEMENT PROGRAM

**CITY
OF
FONTANA**

FISCAL YEAR 2018/2019

**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</div> <div>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 SBCTA 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 SBCTA will take over as lead once project is ready to go to construction. Project should be completed December 2022.	

CAPITAL IMPROVEMENT PROGRAM

**CITY
OF
FONTANA**

FISCAL YEAR 2018/2019

**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.	

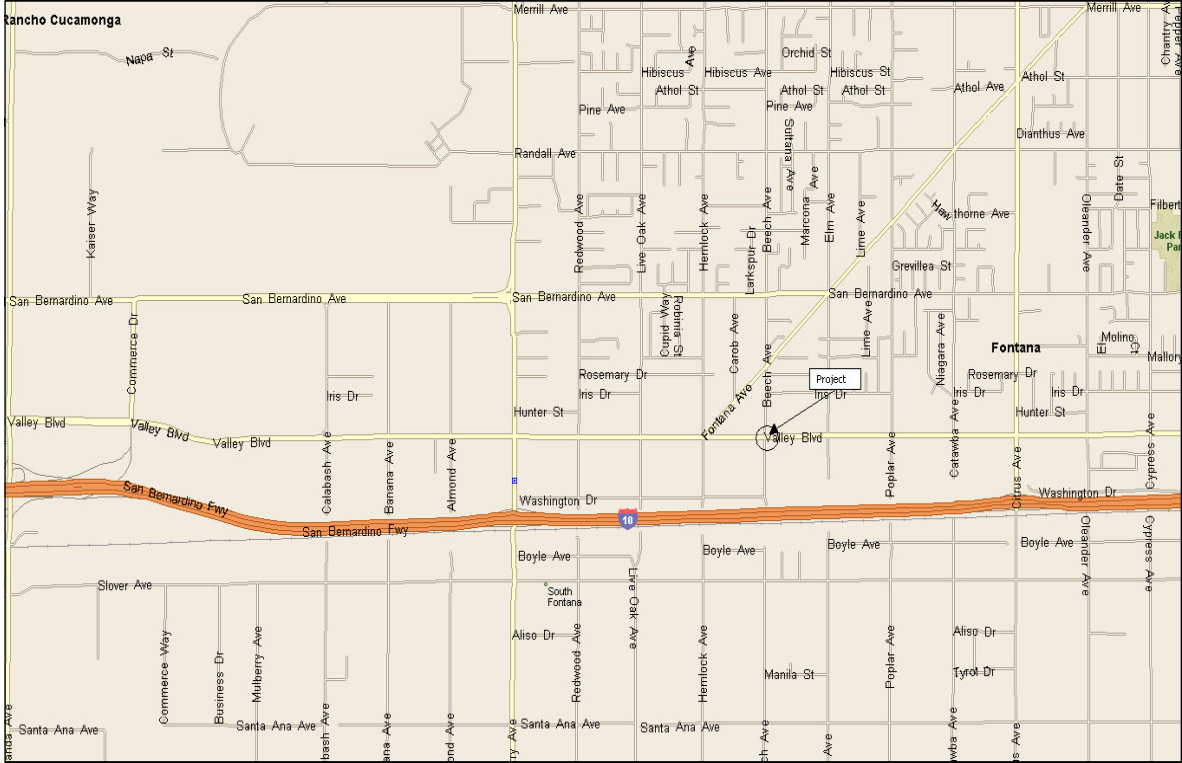
186

CAPITAL IMPROVEMENT PROGRAM

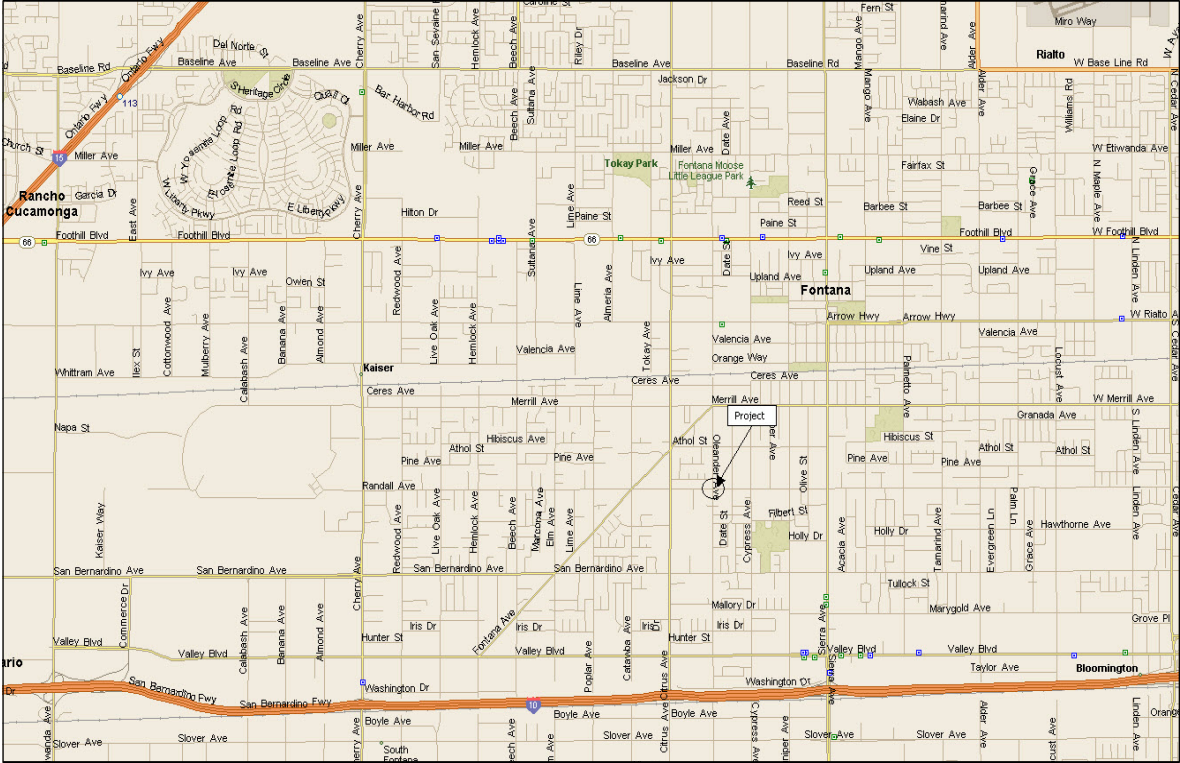
**CITY
OF
FONTANA**

FISCAL YEAR 2018/2019

**Upcoming Projects
Traffic**

Project Vicinity Map		Project Location	
Project Title: BEECH/VALLEY TS Project Number: 80018		Beech Avenue at Valley Boulevard	
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>		<div>NECESSARY</div>	
		<div>START</div> <div>IN</div> <div>1 TO 3 YRS</div>	

Description of Improvements:		Justification or Significance of Improvements:	
Construct a new traffic signal and minor street and storm drain 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 Location	
Project Title: RANDALL/OLEANDER TS Project Number: 80021		Randall Avenue at Oleander Avenue	
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>		<div>NECESSARY</div>	
		<div>START</div> <div>IN</div> <div>1 TO 3 YRS</div>	

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

Priority
2

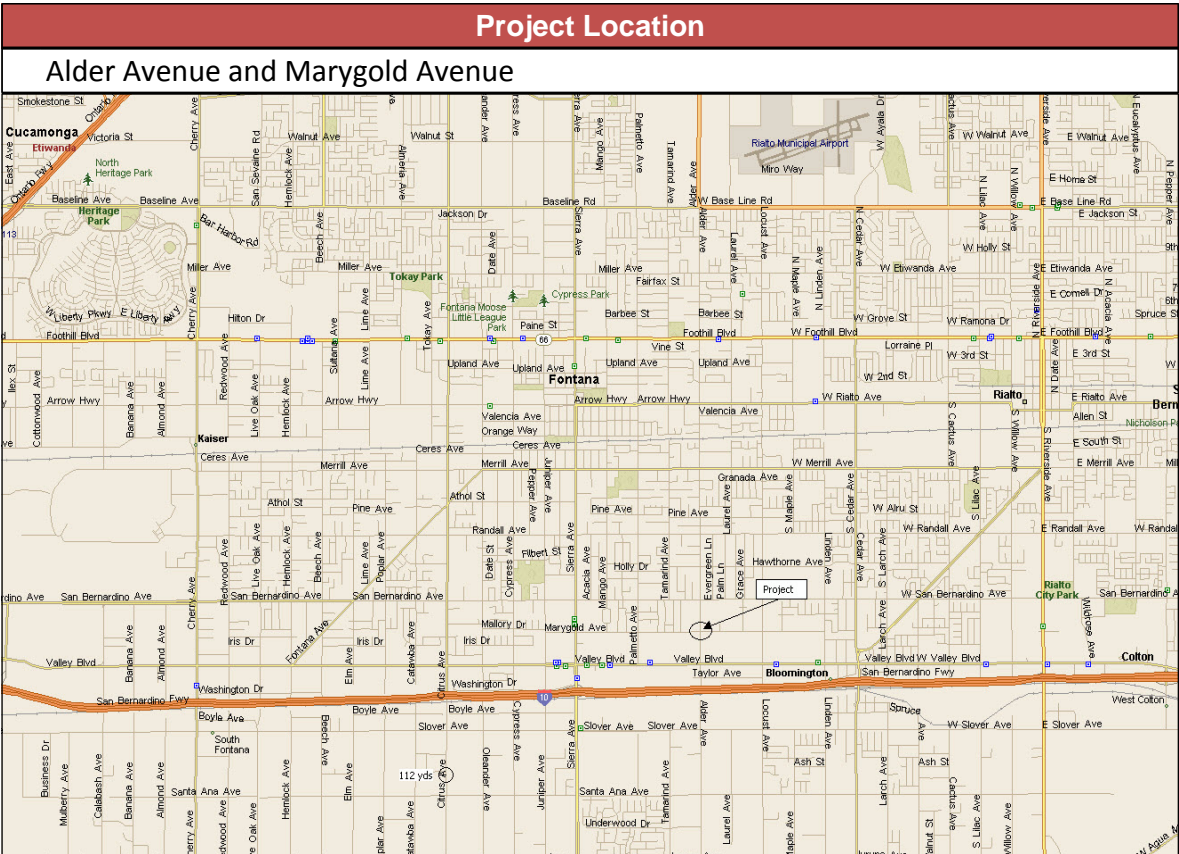
NECESSARY
START
1-3 YRS

Project Location

Randall Avenue and Mango Avenue

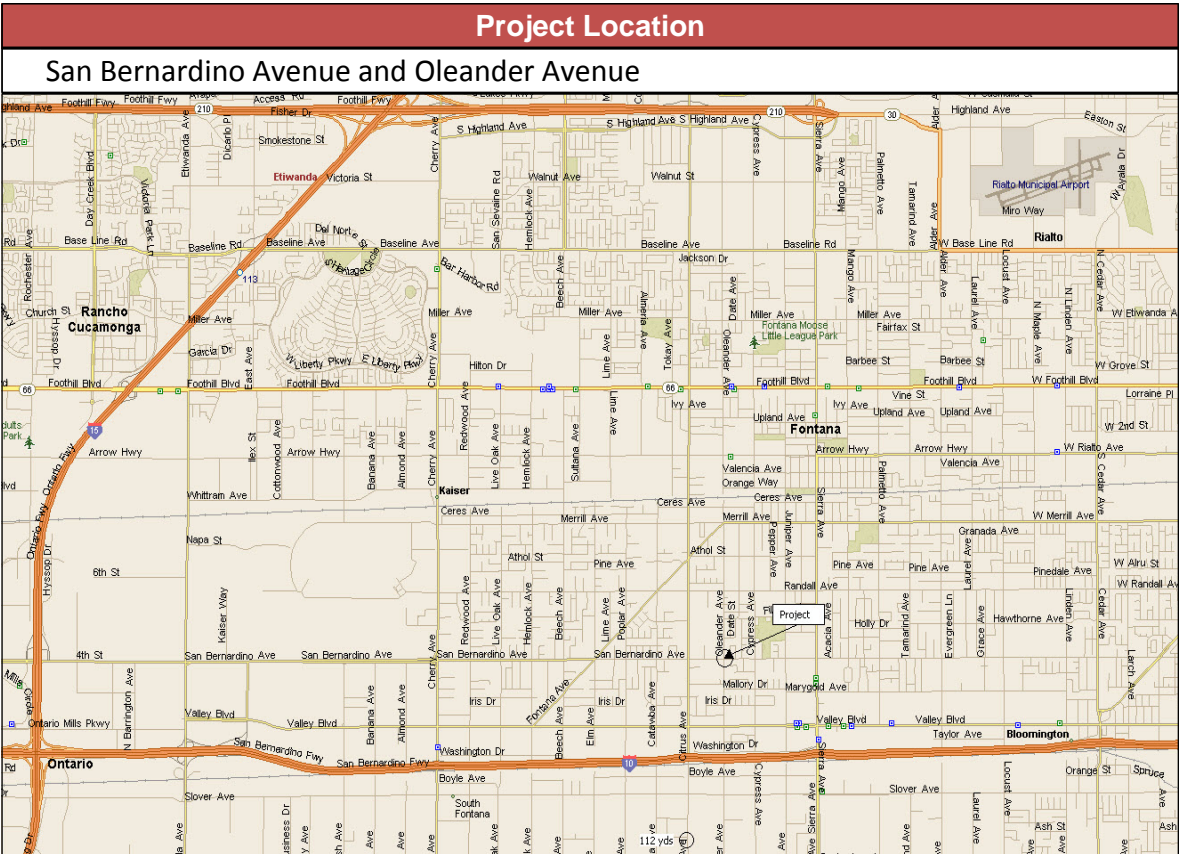
Description of Improvements: Construct a new traffic signal and minor street and storm drain improvement.	Justification or Significance of Improvements: Improve intersection safety and circulation. The City of Fontana maintains a signal priority list of intersections which meet the criteria set forth 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
<div>Priority</div> <div>2</div>	NECESSARY
	START 1-3 YRS



Description of Improvements:	Justification or Significance of Improvements:
Construct a new traffic signal and minor street and storm drain 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.	

Street Maintenance



CAPITAL IMPROVEMENT PROGRAM

CITY
OF
FONTANA

FISCAL YEAR 2017/2018

Non-Capital Projects

Project Vicinity Map

Project Title: WEST FONTANA CHANNEL
Project Number: 3160

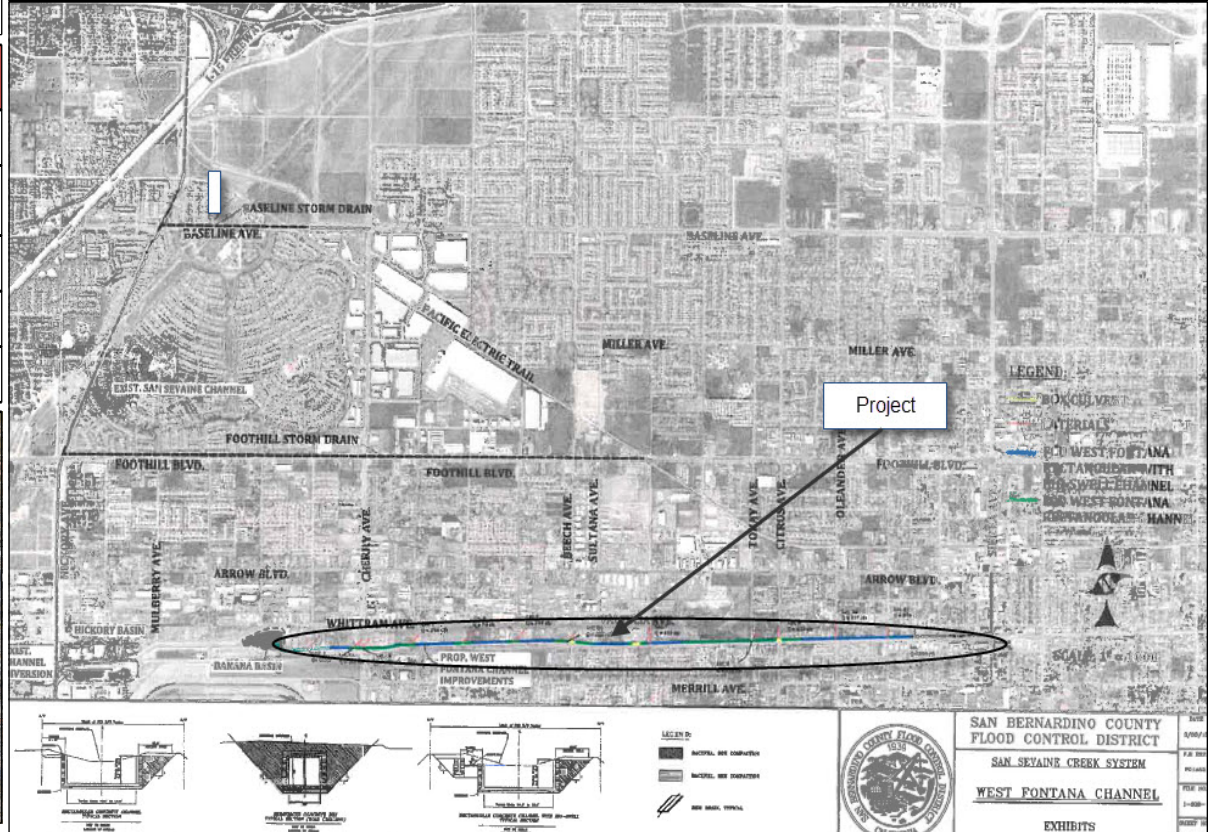
Project Data

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: BODY WORN CAMERA GRANT

Project Number: 2031

Project Data

Estimated Total Project Cost ... \$666,780.00

CIP Category OTHER CAPITAL IMPROVEMENT

Project Manager MICHELLE BLANK

Department POLICE

Project Priority (1) ESSENTIAL


**SMILE
YOU'RE
ON
CAMERA**

Project Location

Deployment coverage will be City-wide



Description of Improvements:

Purchase and deploy two hundred body worn cameras.

Justification or Significance of Improvements:

Increase trust, cooperation, safety and accountability between the Fontana Police Department and the community.

Project Status:

All polices, MOU's and resolutions have been approved by the Department of Justice. The Police Department posted a Request for Proposal in April 2017 and anticipates completing the Body Worn Camera training by early July with full deployment August 2017.

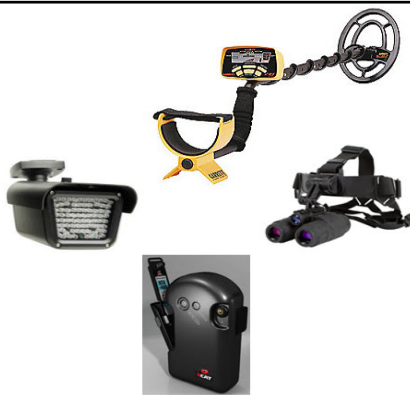
Project Vicinity Map

Project Title: 2016 HOMELAND SEC GRANT

Project Number: 2032

Project Data

Estimated Total Project Cost ...	\$47,164.00
CIP Category	OTHER CAPITAL IMPROVEMENT
Project Manager	MICHELLE BLANK
Department	POLICE
Project Priority	(1) ESSENTIAL



Project Location

City of Fontana



Description of Improvements:

Grant will allow the department to purchase equipment such as: a Garrett CSI Pro Ground Search Metal Detector, an XCAT Detection Device, infrared Illuminators and night vision goggles.

Justification or Significance of Improvements:

Grant will help meet the HSGP goals to support local activities that contribute to the San Bernardino County Operational Area's capability to prevent, prepare for, mitigate against, respond to and recover from emergencies and disasters whether natural or man-made.

Project Status:

Grant has been awarded and accepted by City Council. The department will begin the procurement process for the approved equipment.

Project Vicinity Map

Project Title: ACTIVE TRANSPORTATION PLN

Project Number: 3337

Project Data

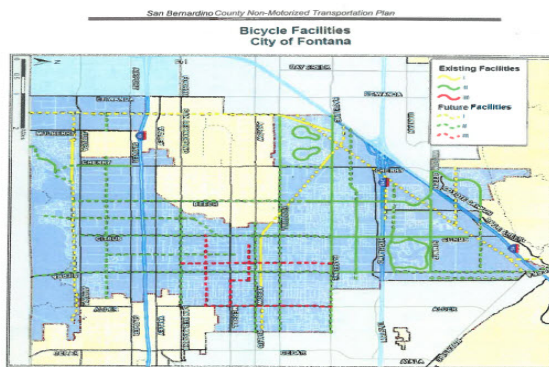
Estimated Total Project Cost ... \$467,350.00

CIP Category OTHER CAPITAL IMPROVEMENT

Project Manager NOEL CASTILLO

Department ENGINEERING

Project Priority (1) ESSENTIAL



Project Location

City-wide



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.

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 Status:

The City of Fontana will hire and work with a consulting firm to perform the necessary requirements of this grant. The City received a grant towards this project.

Project Vicinity Map

Project Title: I-10/CITRUS LANDSCAPING

Project Number: 3351

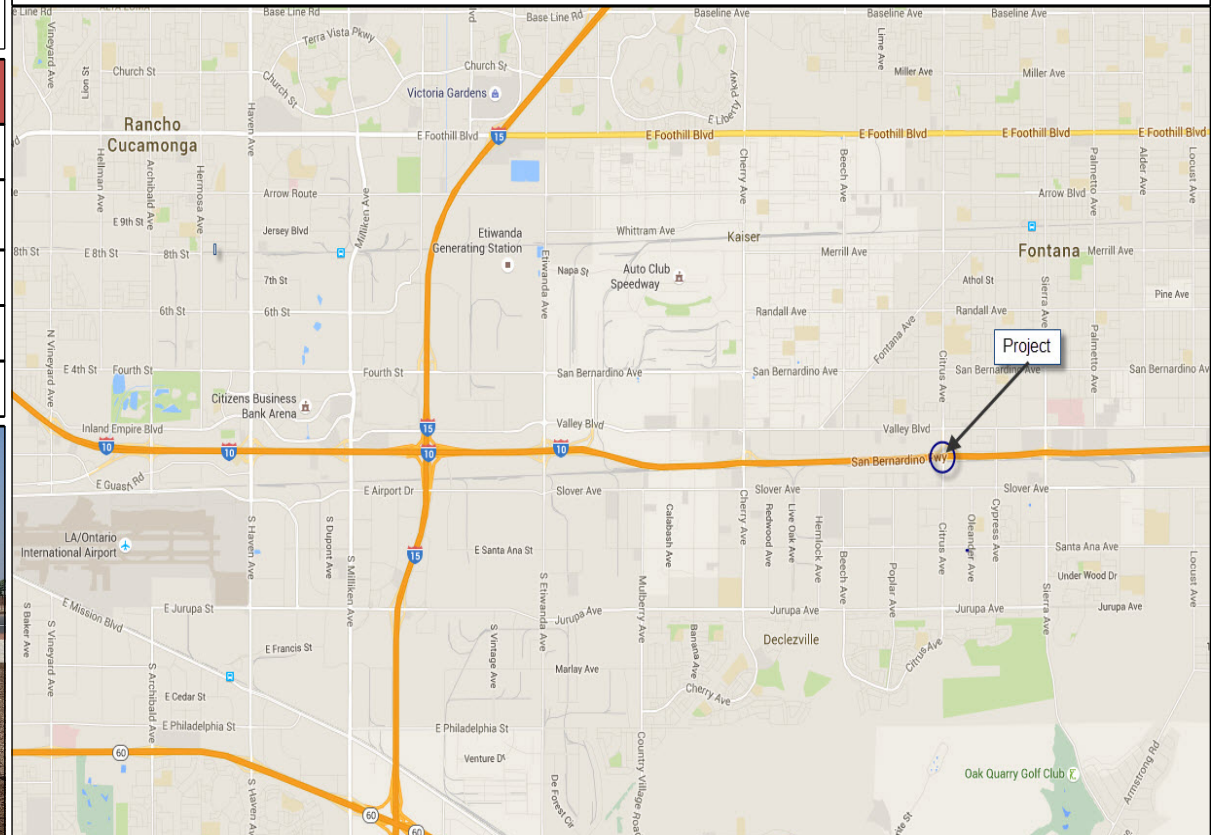
Project Data

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 at 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 at Citrus Interchange landscaping for another two years.

Justification or Significance of Improvements:

San Bernardino County Transportation Authority (SBCTA) and the City approved Coop Agreement No. C11094 with Caltrans for the construction of the I-10 at Citrus Interchange construction project. As construction and a one year plant establishment period for the I-10 at Citrus Interchange are now completed, SBCTA 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: 3087/I-10 CHERRY LANDSCAPE

Project Number: 3353

Project Data

Estimated Total Project Cost ... \$130,000.00

CIP Category OTHER CAPITAL IMPROVEMENT

Project Manager NOEL CASTILLO

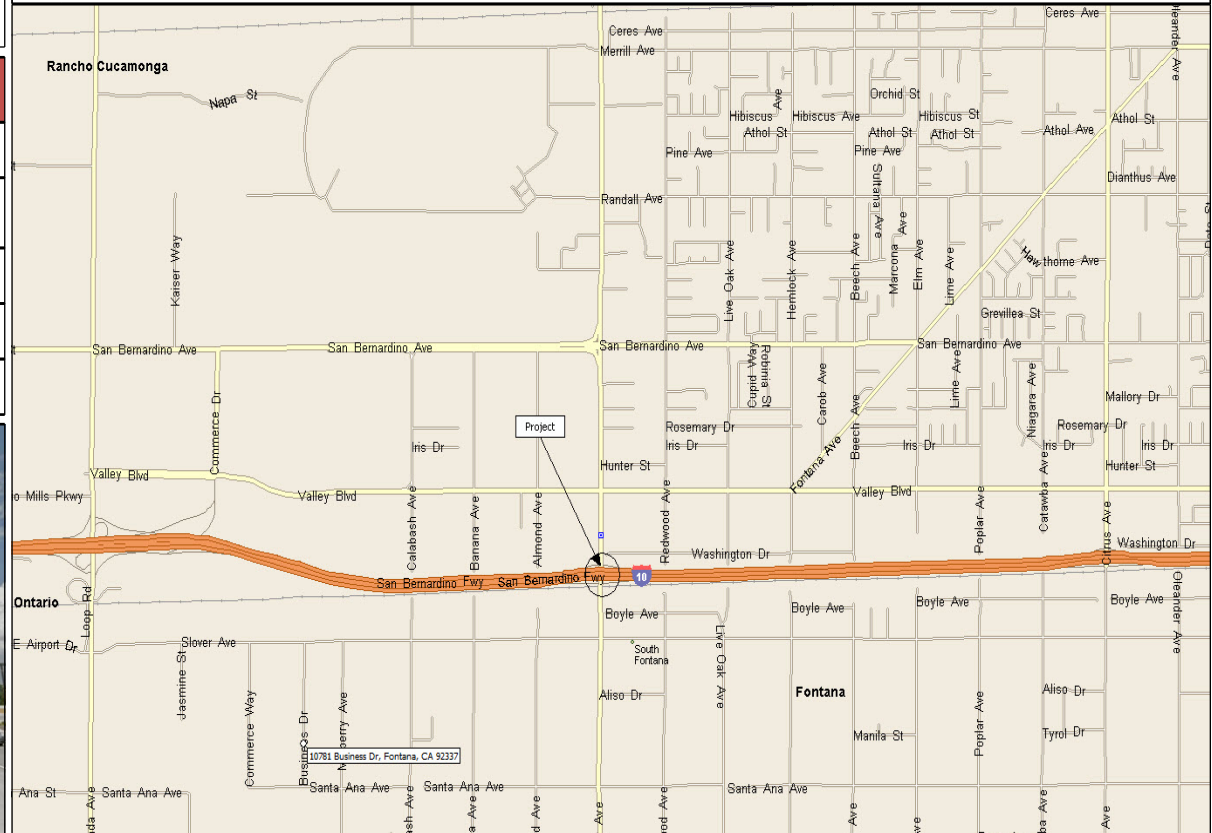
Department ENGINEERING

Project Priority (1) ESSENTIAL



Project Location

I-10 at Cherry 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 at Cherry Interchange landscaping for another two years.

Justification or Significance of Improvements:

San Bernardino County Transportation Authority (SBCTA) and the City approved Coop Agreement No. C11091 with Caltrans for the construction of the I-10 at Cherry Interchange construction project. As construction and a one year plant establishment period for the I-10 at Cherry Interchange are now completed, SBCTA and the City are now responsible for the next four years of extended plant maintenance which will continue through June 30, 2019.

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: CITYWIDE BUS STOP IMPR

Project Number: 3359

Project Data

Estimated Total Project Cost ...	\$40,872.00
CIP Category	OTHER CAPITAL IMPROVEMENT
Project Manager	JEFF KIM
Department	ENGINEERING
Project Priority	(1) ESSENTIAL



Project Location

Various locations City-wide



Description of Improvements:

Construct bus pads in various locations throughout the City.

Justification or Significance of Improvements:

Provide additional bus pads 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 will begin September 2017. Construction is estimated to begin April 2018 with an estimated completion date of June 2018.

Project Vicinity Map

Project Title: BUS SHELTER PROGRAM-2

Project Number: 3362

Project Data

Estimated Total Project Cost ... \$100,000.00

CIP Category OTHER CAPITAL IMPROVEMENT

Project Manager JEFF KIM

Department ENGINEERING

Project Priority (1) ESSENTIAL



Project Location

Various locations City-wide.



Description of Improvements:

Install 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 will provide additional bus shelters throughout the City.

Project Vicinity Map

Project Title: SIERRA FAMILY APARTMENTS

Project Number: 3862

Project Data

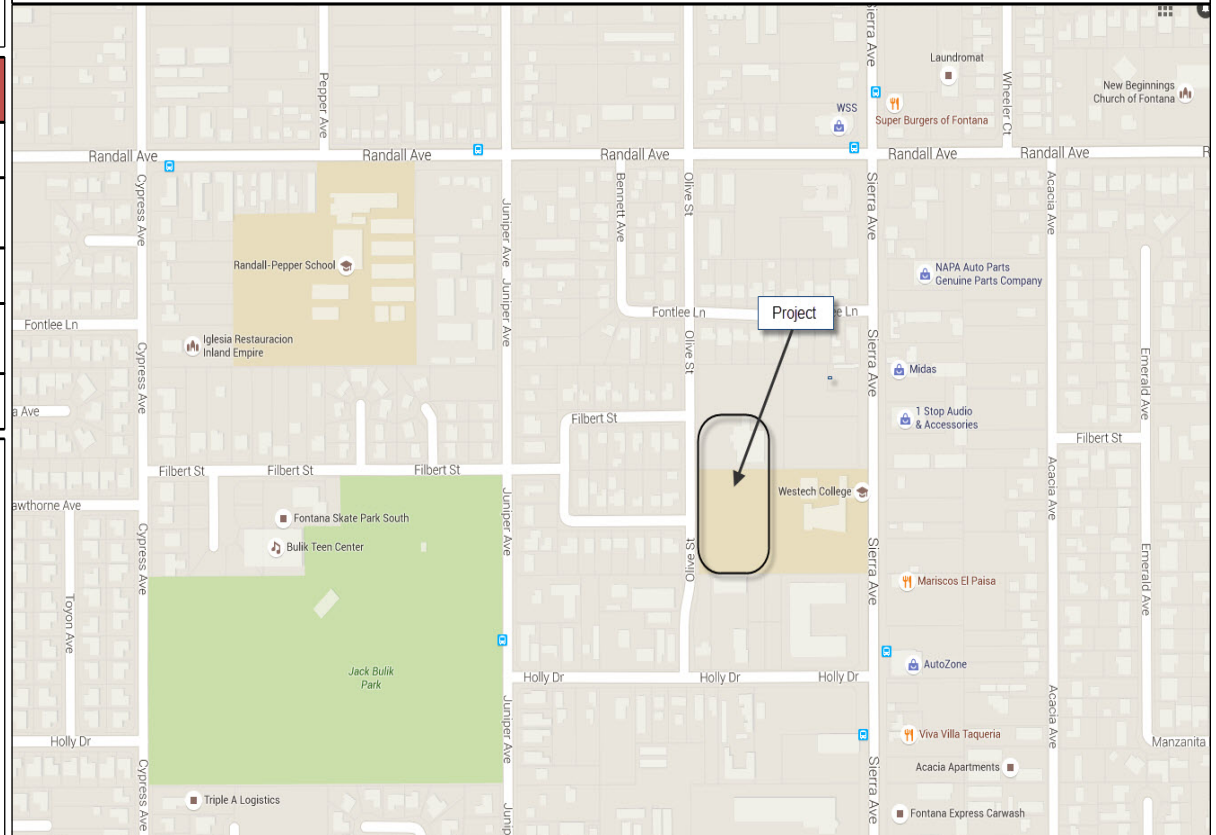
Estimated Total Project Cost ...	\$7,105,175.00
CIP Category	OTHER CAPITAL IMPROVEMENT
Project Manager	BRENT MICKEY
Department	ASO ADMINISTRATION
Project Priority	(1) ESSENTIAL



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. TCAC awarded in November 2016 and construction estimated to begin Summer 2017.

Project Vicinity Map

Project Title: RECYCLED WATER RETROFITS

Project Number: 4324

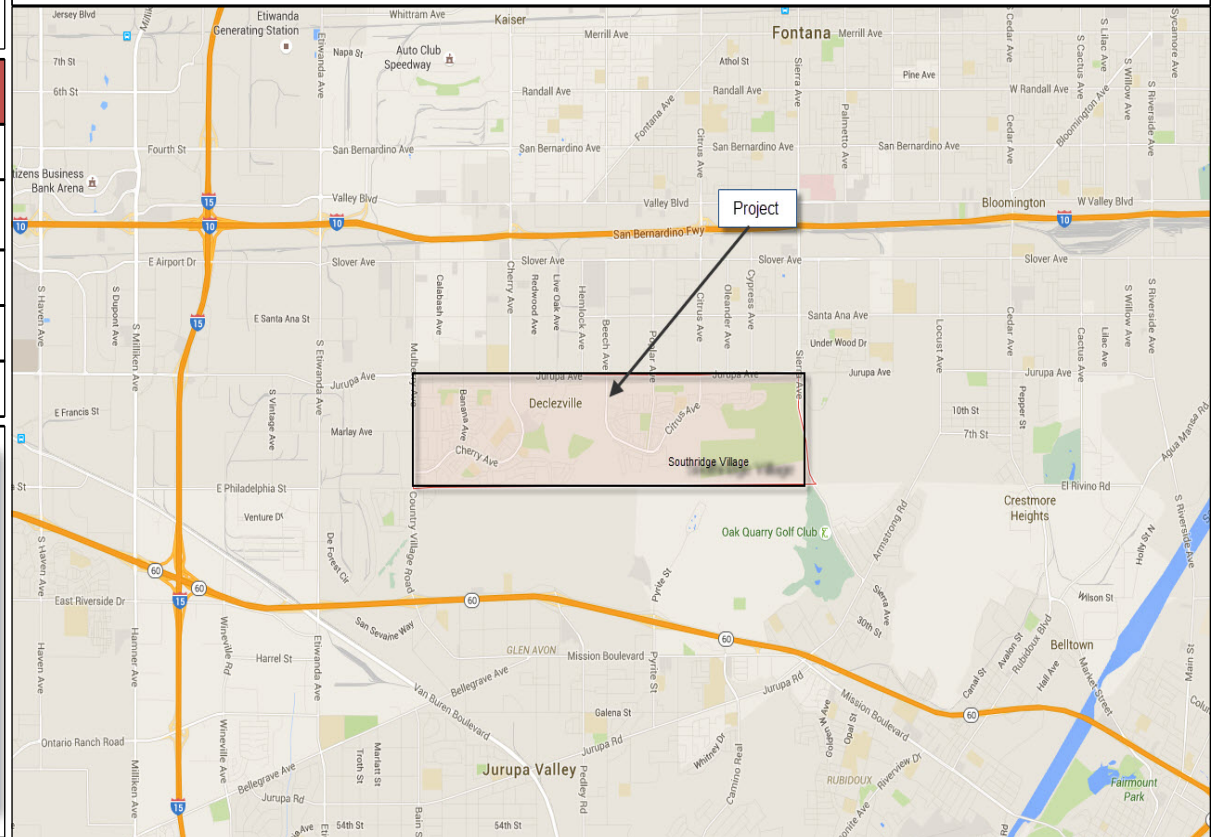
Project Data

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 June 2018.

Project Vicinity Map

Project Title: SIDEWALK REHAB PROJECT

Project Number: 4326

Project Data

Estimated Total Project Cost ...	\$623,000.00
CIP Category	OTHER CAPITAL IMPROVEMENT
Project Manager	KEITH KRAMER
Department	PUBLIC WORKS
Project Priority	(1) ESSENTIAL



Project Location

Various locations City-wide



Description of Improvements:

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

Justification or Significance of Improvements:

Lifted sidewalks can present trip hazards. This project surveyed all city sidewalks and a plan was prepared to improve deficient locations.

Project Status:

Phase I - Sidewalk condition survey has been completed and repair/replacement plan has been prepared. Phase II - Repair and replacement services for deficient sidewalks throughout the city have begun.

Project Vicinity Map

Project Title: LS2 ST LIGHT LED RETROFIT

Project Number: 4333

Project Data

Estimated Total Project Cost ... \$310,527.00

CIP Category OTHER CAPITAL IMPROVEMENT

Project Manager DARRIN HUGGINS

Department ENGINEERING

Project Priority (1) ESSENTIAL



Project Location

Various locations City-wide



Description of Improvements:

Signalized intersections will increase visibility at pedestrian crossings and reduction of energy costs.

Justification or Significance of Improvements:

LED fixtures will decrease energy costs and provide a longer usage life than standard lamps.

Project Status:

Project will install approximately 185 signalized intersections throughout the City.

Project Vicinity Map

Project Title: EAST ANNEX REMODEL

Project Number: 4331

Project Data

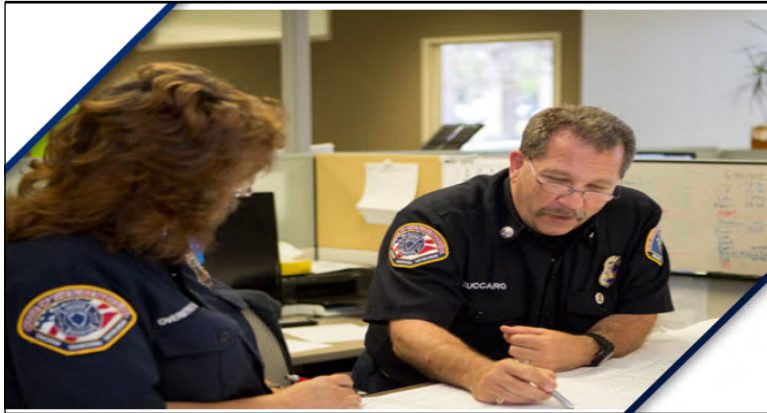
Estimated Total Project Cost ... \$441,560.00

CIP Category PUBLIC BLDG IMPROVEMENTS

Project Manager DAN CHADWICK

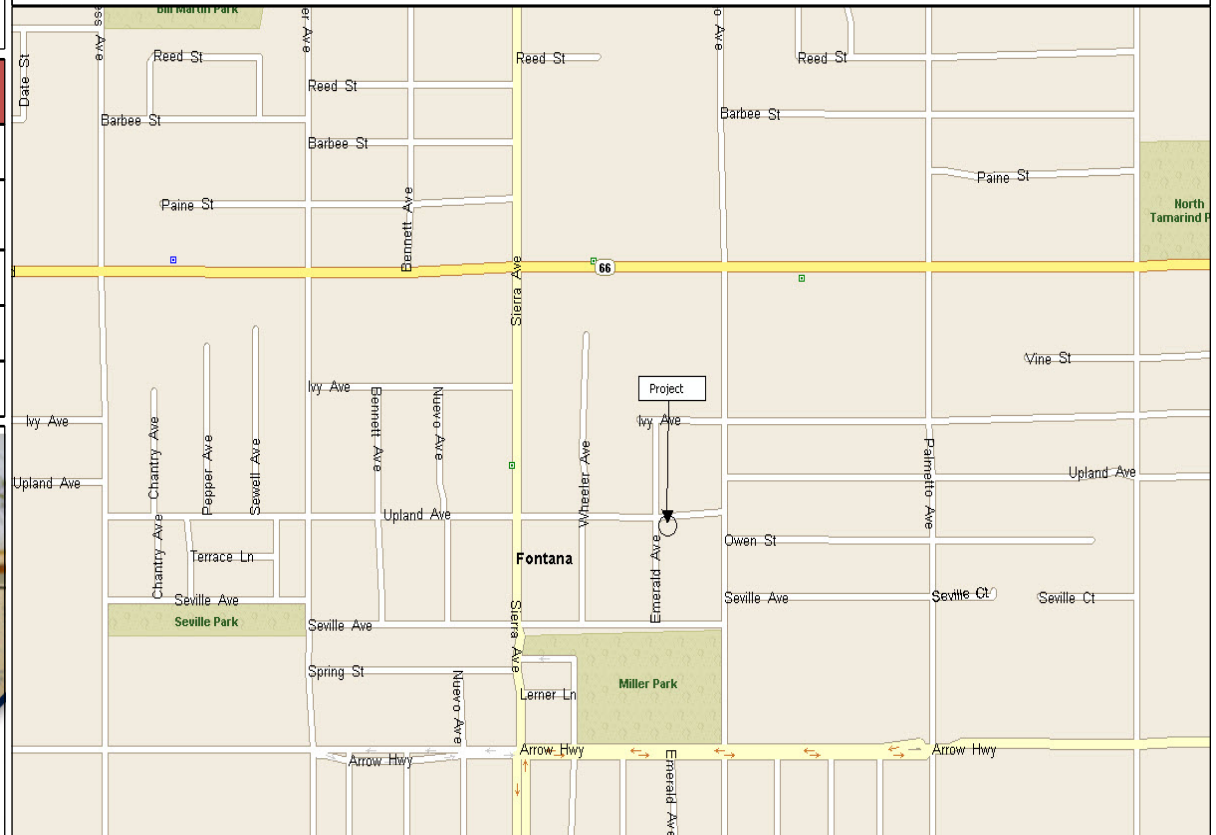
Department PUBLIC WORKS

Project Priority (1) ESSENTIAL



Project Location

17005 Upland Avenue



Description of Improvements:

The Public Works Department is working on completing tenant improvements to the East Annex to accommodate Fire Administration staff. The project's scope of work includes the creation of new office space, installation of lighting and flooring, and painting the interior.

Justification or Significance of Improvements:

The project will result in Fontana Fire District Administration moving to the City Hall campus area.

Project Status:

The design phase is now complete. Construction began April 2017 with an estimated completion date of August 2017.

Project Vicinity Map

Project Title: VALLEY BLVD/KAISER SEWER

Project Number: 4332

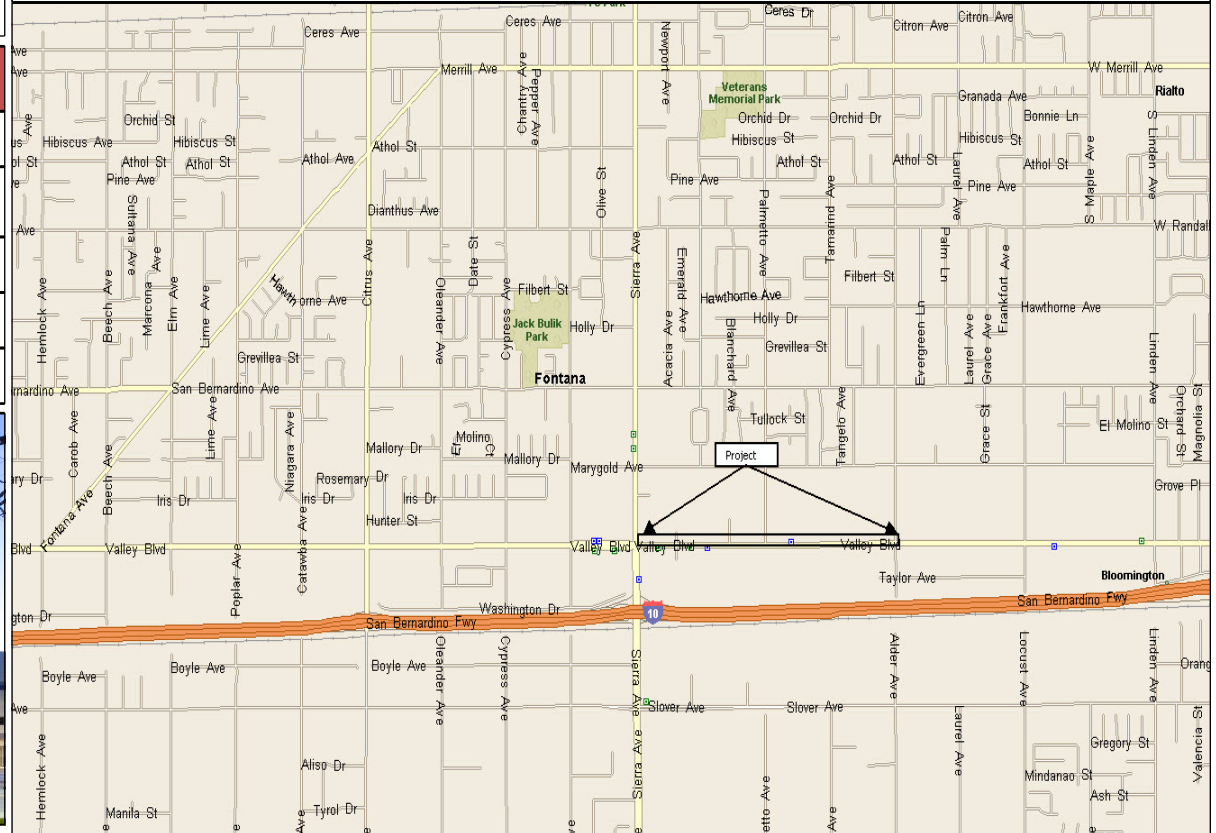
Project Data

Estimated Total Project Cost ...	\$64,200.00
CIP Category	SEWER IMPROVEMENTS
Project Manager	KEITH KRAMER
Department	PUBLIC WORKS
Project Priority	(1) ESSENTIAL



Project Location

Valley Boulevard between Palmetto Avenue & Sierra Avenue adjacent to Kaiser Permanente



Description of Improvements:

Phase I - Conduct an evaluation of the Sewer Main Line on Valley Boulevard adjacent to Kaiser Permanente to determine it's condition and whether or not improvements are needed to ensure proper conveyance of sewage. Phase II - If necessary, will make improvements based on the results of the evaluation.

Justification or Significance of Improvements:

This Trunk Sewer Line receives approximately 260,000 gallons of sewage from Kaiser Permanente daily. Due to the criticality of this location, it's important that the integrity of this system is maintained.

Project Status:

Phase I - An evaluation of the Sewer Main Line on Valley Boulevard adjacent to Kaiser Permanente will be conducted at the beginning of FY 2017/2018.



CAPITAL IMPROVEMENT PROGRAM

CITY OF FONTANA

FISCAL YEARS 2017/18 - 2023/24

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 neighborhood watch.
- 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.
- 449** - Community Facilities District (CFD) #50M – To provide maintenance of street lights, landscaping, parks and parkways.

Special Revenue Funds (continued)

- 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.
- 470** - Community Facilities District (CFD) #70M – To provide maintenance of street lights, landscaping, parks and parkways.

Special Revenue Funds (continued)

- 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.
- 483** - Community Facilities District (CFD) #83M – 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.

Capital Project Funds (continued)

- 634** - Library Capital Improvement - To account for developer impact fees to be used for the construction of library facilities.
- 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)

- 660** - Community Facilities District (CFD) #71 Sierra Crest – To account for bond proceeds used to finance infrastructure improvements in the Sierra Crest CFD.
- 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. An 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.
ERP -	E nterprise R esource P lanning is a process by which a company manages and integrates the important parts of its business such as planning, purchasing, inventory, sales, marketing, finance and human resources.
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.
HSGP -	H omeland S ecurity G rant P rogram (HSGP) plays an important role in the implementation of the National Preparedness System by supporting the building, sustainment, and delivery of core capabilities essential to achieving the National Preparedness Goal of a secure and resilient Nation.

Appendix "C"

List of Acronyms

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.
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 ngeles 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.

Appendix "C"

List of Acronyms

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.
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.
SBCTA -	The S an B ernardino C ounty T ransportation A uthority 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.

Appendix "C"

List of Acronyms

TCIF -	T ransportation C orridor I mprovement F unds are Proposition 1B funds for local transportation improvement projects.
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. 2017-031

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF FONTANA, CALIFORNIA ADOPTING THE FISCAL YEARS 2017/2018 - 2023/2024 CAPITAL IMPROVEMENT PROGRAM

WHEREAS, the Planning Commission has conducted a public hearing on the FY 2017/2018 through 2023/2024 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 2017/2018 Fiscal Year Budget includes funding of FY 2017/2018 CIP projects.

NOW, THEREFORE, be it resolved, determined, and ordered by the City Council of the City of Fontana that the FY 2017/2018 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 2017/2018 through 2023/2024 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 27th day of June, 2017

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 27th day of June, 2017, by the following vote to-wit:

AYES: Mayor Warren, Mayor Pro Tem Sandoval, Council Members Armendarez, Roberts 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. '17	Carry Over Funding '17	Total Project dollars In Thousands For Fiscal Years Ending June 30,								Project Total
Project Number	CIP Category	Project Priority	Location			'18	'19	'20	'21	'22	'23	'24	Beyond	
Fund No. : 102 CITY TECHNOLOGY														
1003	TEC	1 - HARDWARE REPLACE PROGRM	City of Fontana	\$39	\$618	\$1,127	\$1,102	\$310	\$310	\$310	\$310	\$310	\$310	\$4,746
Total Project Cost By Fund CITY TECHNOLOGY				\$39	\$618	\$1,127	\$1,102	\$310	\$310	\$310	\$310	\$310	\$310	\$4,746
Fund No. : 223 FEDERAL ASSET SEIZURES														
2035	OTH	1 - CELLULAR GEO-LOCATOR	City of Fontana		\$615									\$615
4328	PBG	1 - EMERG OPER CTR EXPANSION	Main floor of Fontana Police Department - 17005 Upland Avenue	\$25	\$632									\$657
Total Project Cost By Fund FEDERAL ASSET SEIZURES				\$25	\$1,247									\$1,272
Fund No. : 241 AIR QUALITY MGMT DISTRICT														
3311	STS	1 - JUNIPER AT METROLINK	Juniper Avenue at Metrolink Crossing	\$250										\$250
3297	STS	1 - SIERRA@METROLINK XING	Sierra Avenue at Metrolink Crossing	\$150										\$150
Total Project Cost By Fund AIR QUALITY MGMT DISTRICT				\$400										\$400
Fund No. : 242 MEASURE I - TCR														
3257	STS	1 - FOOTHILL:OLEANDER-CYPRESS	Foothill Boulevard from Oleander Avenue to Cypress Avenue	\$11										\$11
Total Project Cost By Fund MEASURE I - TCR				\$11										\$11

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. '17	Carry Over Funding '17	Total Project dollars In Thousands For Fiscal Years Ending June 30,								Project Total
Project Number	CIP Category	Project Priority	Project Title			'18	'19	'20	'21	'22	'23	'24	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	\$12										\$12
3343	TRF	1 - BSLINE: CITRUS-AMER FIBER	Baseline Avenue from Citrus Avenue to Americana Way	\$11	\$12									\$23
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	\$27	\$3									\$30
3297	STS	1 - SIERRA@METROLINK XING	Sierra Avenue at Metrolink Crossing	\$32										\$32
Total Project Cost By Fund TRAFFIC SAFETY				\$82	\$14									\$96

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. '17	Carry Over Funding '17	Total Project dollars In Thousands For Fiscal Years Ending June 30,								Project Total
Project Number	CIP Category	Project Priority	Project Title			'18	'19	'20	'21	'22	'23	'24	Beyond	
Fund No. : 245 MEASURE I 2010/2040														
3325	STS	1 - BEECH: Foothill to Miller	Beech Avenue from Foothill Boulevard to Miller Avenue	\$12	\$1,487									\$1,499
3332	STS	1 - CITRUS W:SANTA ANA-SLOVER	Citrus Avenue (west side) from Santa Ana Avenue to Slover Avenue	\$51	\$868									\$919
3350	MCI	1 - ETIWANDA/SLOVER	Etiwanda at Slover Intersection	\$1	\$241	\$3,193								\$3,435
3257	STS	1 - FOOTHILL:OLEANDER-CYPRESS	Foothill Boulevard from Oleander Avenue to Cypress Avenue	\$148	\$894									\$1,041
3281	STS	1 - SIERRA: FOOTHILL-BASELINE	Sierra Avenue between Foothill Boulevard and Baseline Road	\$643	\$1,104	\$113	\$4,772							\$6,632
3333	STS	2 - FOOTHILL: HEMLOCK-ALMERIA					\$13,209							\$13,209
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				\$864	\$4,594	\$3,306	\$17,981							\$26,746
Fund No. : 246 MEASURE I 2010/2040 LOCAL														
3354	TRF	1 - ARROW/TOKAY TS	Arrow Boulevard at Tokay Avenue		\$650									\$650
3343	TRF	1 - BSLINE: CITRUS-AMER FIBER	Baseline Avenue from Citrus Avenue to Americana Way		\$204									\$204
3341	TRF	1 - CHERRY/LIVE OAK TS MOD	Cherry Avenue at Live Oak Avenue	\$1	\$499									\$500
3355	TRF	1 - CITRUS/CERES TS	Citrus Avenue at Ceres Avenue		\$830									\$830
3356	TRF	1 - CITRUS/MALAGA PED XING	Citrus Avenue at Malaga Avenue Crossing		\$100									\$100
3319	TRF	1 - EAST/MILLER TS	East Avenue at Miller Avenue		\$250									\$250

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"

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Project Number	CIP Category	Project Priority	Project Title			'18	'19	'20	'21	'22	'23	'24	Beyond	
Fund No. : 246 MEASURE I 2010/2040 LOCAL														
3320	TRF	1 - Foothill/Beech TS	Foothill Boulevard and Beech Avenue	\$131	\$869									\$1,000
3279	STS	1 - FTHL:SIERRA-MANGO ST IMPR	Foothill Boulevard between Sierra Avenue and Mango Avenue	\$33	\$147									\$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	\$121	\$379									\$500
3336	TRF	1 - JURUPA/LIVE OAK TS	Jurupa Avenue at Live Oak	\$38	\$462									\$500
3328	TRF	1 - MERRILL@OLEANDER/FONT TS	Merrill Avenue at Oleander Avenue/Fontana Avenue	\$103	\$547									\$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	\$11	\$214									\$225
3313	TRF	1 - RANDALL/JUNIPER TS	Randall Avenue at Juniper Avenue	\$35	\$89									\$125
3327	TRF	1 - SAN BERNARDINO/CYPRESS TS	San Bernardino Avenue at Cypress Avenue	\$77	\$423									\$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	\$61	\$817									\$878
3329	TRF	1 - SIERRA/RIVERSIDE TS	Sierra Avenue and Riverside Avenue	\$45	\$680									\$725
3297	STS	1 - SIERRA@METROLINK XING	Sierra Avenue at Metrolink Crossing		\$500									\$500
3360	TRF	1 - SO HIGHLAND/CYPRESS TS	South Highland Avenue at Cypress Avenue		\$410									\$410
3318	TRF	1 - VALLEY MED/SIERRA-VINEYRD	Valley Boulevard from Sierra Avenue to Vineyard Avenue	\$60	\$40									\$100

Project Priority within CIP Category:

1. Essential (start within 1 year)
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4. Deferrable (start within 5 to 10 years)

Appendix "E"

Projects by Funding Source

Funding Sources				ITD & Actual Enc. '17	Carry Over Funding '17	Total Project dollars In Thousands For Fiscal Years Ending June 30,								
Project Number	CIP Category	Project Priority	Project Title			'18	'19	'20	'21	'22	'23	'24	Beyond	Project Total
Fund No. : 246 MEASURE I 2010/2040 LOCAL														
3307	TRF	1 - VALLEY/ALMOND TS	The intersection of Valley Boulevard and Almond Avenue	\$103	\$654									\$758
3310	TRF	1 - VALLEY/OLEANDER TS	Valley Boulevard at Oleander Avenue	\$110	\$595									\$705
80021	TRF	2 - RANDALL/OLEANDER TS						\$400						\$400
80018	TRF	2 - VALLEY/BEECH TS						\$500						\$500
Total Project Cost By Fund MEASURE I 2010/2040 LOCAL				\$930	\$10,334			\$900						\$12,165
Fund No. : 281 GAS TAX (STATE)														
4130	STS	1 - PAVEMENT REHAB - RMRA	Various locations City-wide			\$1,210								\$1,210
4103	STS	1 - PAVEMENT REHABILITATION	Various locations City-wide	\$23	\$1,529	\$1,000	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$6,052
Total Project Cost By Fund GAS TAX (STATE)				\$23	\$1,529	\$2,210	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$7,262
Fund No. : 282 SOLID WASTE MITIGATION														
4103	STS	1 - PAVEMENT REHABILITATION	Various locations City-wide	\$82	\$818	\$2,140	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$10,040
Total Project Cost By Fund SOLID WASTE MITIGATION				\$82	\$818	\$2,140	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$10,040

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. '17	Carry Over Funding '17	Total Project dollars In Thousands For Fiscal Years Ending June 30,								Project Total
Project Number	CIP Category	Project Priority	Location			'18	'19	'20	'21	'22	'23	'24	Beyond	
Fund No. : 301 GRANTS														
3326	STS	1 - ARROW & FONTANA SRTS	1). Fontana Avenue from Randall to Poplar 2). Arrow Boulevard from Adler to Maple	\$106	\$1,518									\$1,624
3257	STS	1 - FOOTHILL:OLEANDER-CYPRESS	Foothill Boulevard from Oleander Avenue to Cypress Avenue	\$59	\$841									\$900
4246	OSR	1 - MILLER PARK AMPHITHEATER	Miller Park at Civic Center Drive and Library Drive	\$426										\$426
4103	STS	1 - PAVEMENT REHABILITATION	Various locations City-wide		\$600									\$600
3313	TRF	1 - RANDALL/JUNIPER TS	Randall Avenue at Juniper Avenue	\$73	\$326									\$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	\$504	\$2,464									\$2,968
3344	TRF	1 - SIERRA ADAPTIVE TMS	Sierra Avenue from Valley Boulevard to Arrow Highway		\$400									\$400
Total Project Cost By Fund GRANTS				\$1,168	\$6,149									\$7,318
Fund No. : 362 CDBG														
4246	OSR	1 - MILLER PARK AMPHITHEATER	Miller Park at Civic Center Drive and Library Drive	\$1,620	\$1	\$880								\$2,501
Total Project Cost By Fund CDBG				\$1,620	\$1	\$880								\$2,501

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

Funding Sources				ITD & Actual Enc. '17	Carry Over Funding '17	Total Project dollars In Thousands For Fiscal Years Ending June 30,								
Project Number	CIP Category	Project Priority	Location			'18	'19	'20	'21	'22	'23	'24	Beyond	Project Total
Fund No. : 601 CAPITAL REINVESTMENT														
3349	OTH	1 - AUTO CENTER MONUMENT	South Highland at Citrus Avenue and South Highland at Sierra Avenue	\$17	\$133	\$850								\$1,000
1021	TEC	1 - ERP SYSTEM REPLACEMENT	City of Fontana			\$1,000	\$1,750							\$2,750
4327	PBG	1 - FONTANA MUSEUM PROJECT	Northwest corner of Spring Street and Sierra Avenue	\$551	\$149									\$700
4103	STS	1 - PAVEMENT REHABILITATION	Various locations City-wide	\$316	\$1,501	\$2,500	\$2,700	\$2,700	\$2,700	\$2,700	\$2,700	\$2,700	\$2,700	\$23,217
3115	STS	1 - SAWTOOTH/CONCRETE	Various locations City-wide	\$48	\$507	\$100								\$655
3297	STS	1 - SIERRA@METROLINK XING	Sierra Avenue at Metrolink Crossing	\$98										\$98
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				\$1,547	\$2,290	\$4,450	\$4,450	\$2,700	\$2,700	\$2,700	\$2,700	\$2,700	\$2,700	\$28,937

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. '17	Carry Over Funding '17	Total Project dollars In Thousands For Fiscal Years Ending June 30,								
Project Number	CIP Category	Project Priority	Project Title			Location	'18	'19	'20	'21	'22	'23	'24	Beyond
Fund No. : 602 CAPITAL IMPROVEMENT														
3317	FSD	1 - BANANA STORM DRAIN	Banana Avenue from Santa Ana Avenue to Jurupa Avenue	\$690	\$6									\$696
3350	MCI	1 - ETIWANDA/SLOVER	Etiwanda at Slover Intersection			\$2,514								\$2,514
3115	STS	1 - SAWTOOTH/CONCRETE	Various locations City-wide		\$11									\$11
Total Project Cost By Fund CAPITAL IMPROVEMENT				\$690	\$17	\$2,514								\$3,221
Fund No. : 622 STORM DRAIN														
3317	FSD	1 - BANANA STORM DRAIN	Banana Avenue from Santa Ana Avenue to Jurupa Avenue	\$3,034	\$470									\$3,504
3361	FSD	1 - CYPRESS STORM DRAIN	Cypress Avenue from Foothill Boulevard to Orange Way			\$8,000								\$8,000
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	4 - MANGO SD: SOHIGHLD BASELN	Mango Ave from Baseline Ave to S Highland Ave. On hold.	\$7										\$7
Total Project Cost By Fund STORM DRAIN				\$3,040	\$670	\$8,000								\$11,711

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. '17	Carry Over Funding '17	Total Project dollars In Thousands For Fiscal Years Ending June 30,								Project Total
Project Number	CIP Category	Project Priority	Project Title			'18	'19	'20	'21	'22	'23	'24	Beyond	
Fund No. : 630 CIRCULATION MITIGATION														
3325	STS	1 - BEECH: Foothill to Miller	Beech Avenue from Foothill Boulevard to Miller Avenue	\$7	\$701									\$708
3332	STS	1 - CITRUS W:SANTA ANA-SLOVER	Citrus Avenue (west side) from Santa Ana Avenue to Slover Avenue	\$24	\$411									\$435
3350	MCI	1 - ETIWANDA/SLOVER	Etiwanda at Slover Intersection		\$114	\$1,510								\$1,624
3257	STS	1 - FOOTHILL:OLEANDER-CYPRESS	Foothill Boulevard from Oleander Avenue to Cypress Avenue	\$70	\$423									\$492
3281	STS	1 - SIERRA: Foothill-Baseline	Sierra Avenue between Foothill Boulevard and Baseline Road	\$304	\$522	\$54	\$2,256							\$3,136
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				\$894	\$2,171	\$1,563	\$2,256							\$6,884

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. '17	Carry Over Funding '17	Total Project dollars In Thousands For Fiscal Years Ending June 30,							
Project Number	CIP Category	Project Priority	Location			'18	'19	'20	'21	'22	'23	'24	Beyond
Fund No. : 635 PARKS DEVELOPMENT													
4246	OSR	1 - MILLER PARK AMPHITHEATER	Miller Park at Civic Center Drive and Library Drive	\$3,042	\$1,804								\$4,845
4244	OSR	4 - CENTRAL PARK	Central West side of City. West of Cypress Avenue and North of Seville Avenue.	\$107	\$15								\$122
4241	OSR	4 - SPORTS PARK	North of I-210 Freeway between Catawba Avenue and Knox Avenue.										
Total Project Cost By Fund PARKS DEVELOPMENT				\$3,148	\$1,819								\$4,968
Fund No. : 636 POLICE CAPITAL FACILITIES													
4328	PBG	1 - EMERG OPER CTR EXPANSION	Main floor of Fontana Police Department - 17005 Upland Avenue	\$1	\$299								\$300
Total Project Cost By Fund POLICE CAPITAL FACILITIES				\$1	\$299								\$300
Fund No. : 693 NORTH FONTANA CAP PROJ													
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
3060	MCI	4 - SIERRA/RIVERSIDE INTER	Sierra @ Riverside intersection.	\$120									\$120
3108	STS	4 - SO HIGHLND:SAN SEV-CITRUS	South Highland Ave: San Sevaine Ave to Citrus Ave.	\$276									\$276
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				\$2,323									\$2,323

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. '17	Carry Over Funding '17	Total Project dollars In Thousands For Fiscal Years Ending June 30,								Project Total
Project Number	CIP Category	Project Priority	Project Title			'18	'19	'20	'21	'22	'23	'24	Beyond	
Fund No. : 694 SIERRA CORR CAP PROJ														
3281	STS	1 - SIERRA: FOOTHILL-BASELINE	Sierra Avenue between Foothill Boulevard and Baseline Road	\$1										\$1
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				\$3,964										\$3,964
Fund No. : 695 SWIP CAPITAL PROJECTS														
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				\$4										\$4
Fund No. : 696 FIRE CAPITAL PROJECT														
4328	PBG	1 - EMERG OPER CTR EXPANSION	Main floor of Fontana Police Department - 17005 Upland Avenue	\$214	\$1,022									\$1,235
3348	PBG	1 - FS 78 DEDICATION MONUMENT	7110 Citrus Avenue	\$15	\$62									\$76
Total Project Cost By Fund FIRE CAPITAL PROJECT				\$229	\$1,083									\$1,312

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. '17	Carry Over Funding '17	Total Project dollars In Thousands For Fiscal Years Ending June 30,							
Project Number	CIP Category	Project Priority	Location			'18	'19	'20	'21	'22	'23	'24	Beyond
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
Fund No. : 703 SEWER REPLACEMENT													
4334	SWR	1 - INDUSTRY SEWER LIFT REHAB	13204 Philadelphia Avenue		\$341								\$341
4125	SWR	1 - PD PUMP STATION RENOV	Police Department - 17005 Upland Avenue	\$772	\$60								\$832
4106	SWR	1 - SEWER REPLACEMENT PROGRM	Various locations City-wide	\$2,539	\$436	\$1,000		\$520					\$4,494
4335	SWR	1 - TAMARIND SEWER LIFT REHAB	11228 Tamarind Avenue		\$182								\$182
Total Project Cost By Fund SEWER REPLACEMENT				\$3,311	\$1,018	\$1,000		\$520					\$5,849
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
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

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. '17	Carry Over Funding '17	Total Project dollars In Thousands For Fiscal Years Ending June 30,								Project Total
Project Number	CIP Category	Project Priority	Project Title			'18	'19	'20	'21	'22	'23	'24	Beyond	
UNFUNDED														
80033	STS	3 - CITRUS:	SUMMIT TO I-15							\$2,430				\$2,430
80071	STS	3 - CYPRESS:	DCN CYN-FRONTAGE							\$3,200				\$3,200
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
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
3358	MCI	4 - I-10/BEECH INTERCHANGE											\$37,050	\$37,050

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. '17	Carry Over Funding '17	Total Project dollars In Thousands For Fiscal Years Ending June 30,								Project Total
Project Number	CIP Category	Project Priority	Project Title			'18	'19	'20	'21	'22	'23	'24	Beyond	
UNFUNDED														
80048	STS	4 - LIVE OAK:	JURUPA-SLOVER							\$2,032				\$2,032
80052	STS	4 - MANGO AVENUE								\$3,375				\$3,375
3224	FSD	4 - MANGO SD:	SOHIGHLD BASELN								\$2,818			\$2,818
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
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
80062	STS	4 - SIERRA: VALLEY TO FOOTHILL									\$5,360			\$5,360
80067	STS	4 - SLOVER AVENUE									\$677			\$677

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. '17	Carry Over Funding '17	Total Project dollars In Thousands For Fiscal Years Ending June 30,									
Project Number	CIP Category	Project Priority	Project Title			Location	'18	'19	'20	'21	'22	'23	'24	Beyond	Project Total
UNFUNDED															
3108	STS	4 - SO	HIGHLND:SAN SEV-CITRUS								\$4,516			\$4,516	
80059	STS	4 - SO.	HIGHLAND AVENUE								\$1,694			\$1,694	
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							\$5,301	\$9,875	\$5,775	\$70,652	\$94,379	\$50,938	\$37,050	\$273,969	
Total Summary of Projects By Funding Source					\$24,553	\$34,673	\$27,191	\$33,490	\$14,905	\$10,285	\$75,162	\$98,889	\$55,448	\$41,560	\$416,156

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,						
	'18	'19	'20	'21	'22	'23	'24

Fund No. : 102
City Technology

Sources	Beginning Fund Balance	\$466	\$3	\$1	\$391	\$681	\$871	\$961
	Revenue/Transfers In	\$2,570	\$3,100	\$2,800	\$3,000	\$3,100	\$3,100	\$3,100
	Total Sources	\$2,570	\$3,100	\$2,800	\$3,000	\$3,100	\$3,100	\$3,100
Uses	Capital Projects	\$1,127	\$1,102	\$310	\$310	\$310	\$310	\$310
	Other Expenditures/Transfers Out	\$1,906	\$2,000	\$2,100	\$2,400	\$2,600	\$2,700	\$2,800
	Total Uses	\$3,033	\$3,102	\$2,410	\$2,710	\$2,910	\$3,010	\$3,110
	Ending Fund Balance	\$3	\$1	\$391	\$681	\$871	\$961	\$951

Fund No. : 223
Federal Asset Seizures

Sources	Beginning Fund Balance	\$3,344	\$3,981	\$3,981	\$3,981	\$3,981	\$3,981	\$3,981
	Revenue/Transfers In	\$2,075						
	Total Sources	\$2,075						
Uses	Capital Projects							
	Other Expenditures/Transfers Out	\$1,438						
	Total Uses	\$1,438						
	Ending Fund Balance	\$3,981	\$3,981	\$3,981	\$3,981	\$3,981	\$3,981	\$3,981

Appendix "F"

Sources and Uses of Funds

Funding Sources	Total Project dollars In Thousands For Fiscal Years Ending June 30,						
	'18	'19	'20	'21	'22	'23	'24

Fund No. : 241
Air Quality Mgmt District

Sources	Beginning Fund Balance	\$431	\$557	\$535	\$568	\$545	\$507	\$455
	Revenue/Transfers In	\$255	\$260	\$265	\$271	\$276	\$282	\$287
	Total Sources	\$255	\$260	\$265	\$271	\$276	\$282	\$287
Uses	Capital Projects							
	Other Expenditures/Transfers Out	\$129	\$282	\$232	\$294	\$314	\$334	\$354
	Total Uses	\$129	\$282	\$232	\$294	\$314	\$334	\$354
	Ending Fund Balance	\$557	\$535	\$568	\$545	\$507	\$455	\$388

Fund No. : 242
Traffic Congest Measure I

Sources	Beginning Fund Balance	\$20						
	Revenue/Transfers In							
	Total Sources							
Uses	Capital Projects							
	Other Expenditures/Transfers Out	\$20						
	Total Uses	\$20						
	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,						
	'18	'19	'20	'21	'22	'23	'24

Fund No. : 243
Traffic Safety

Sources	Beginning Fund Balance	\$663	\$430	\$354	\$283	\$217	\$156	\$100
	Revenue/Transfers In	\$396	\$244	\$249	\$254	\$259	\$264	\$269
	Total Sources	\$396	\$244	\$249	\$254	\$259	\$264	\$269
Uses	Capital Projects							
	Other Expenditures/Transfers Out	\$629	\$320	\$320	\$320	\$320	\$320	\$320
	Total Uses	\$629	\$320	\$320	\$320	\$320	\$320	\$320
	Ending Fund Balance	\$430	\$354	\$283	\$217	\$156	\$100	\$49

Fund No. : 244
Prop 1B

Sources	Beginning Fund Balance	\$129	\$129					
	Revenue/Transfers In							
	Total Sources							
Uses	Capital Projects							
	Other Expenditures/Transfers Out		\$129					
	Total Uses		\$129					
	Ending Fund Balance	\$129	\$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,						
	'18	'19	'20	'21	'22	'23	'24

Fund No. : 245
Measure I Reimb 2010-2040

Sources	Beginning Fund Balance	\$380	\$601	\$0	\$0	\$0	\$0	\$0
	Revenue/Transfers In	\$3,527	\$12,992					
	Total Sources	\$3,527	\$12,992					
Uses	Capital Projects	\$3,306	\$17,981					
	Other Expenditures/Transfers Out	\$0	(\$4,388)					
	Total Uses	\$3,306	\$13,593					
	Ending Fund Balance	\$601	\$0	\$0	\$0	\$0	\$0	\$0

Fund No. : 246
Measure I Local 2010-2040

Sources	Beginning Fund Balance	\$4,649	\$6,596	\$4,982	\$4,061	\$3,141	\$2,224	\$1,306
	Revenue/Transfers In	\$3,190	\$3,254	\$3,319	\$3,385	\$3,453	\$3,522	\$3,592
	Total Sources	\$3,190	\$3,254	\$3,319	\$3,385	\$3,453	\$3,522	\$3,592
Uses	Capital Projects		\$900					
	Other Expenditures/Transfers Out	\$1,243	\$3,968	\$4,240	\$4,305	\$4,370	\$4,440	\$4,510
	Total Uses	\$1,243	\$4,868	\$4,240	\$4,305	\$4,370	\$4,440	\$4,510
	Ending Fund Balance	\$6,596	\$4,982	\$4,061	\$3,141	\$2,224	\$1,306	\$388

Appendix "F"

Sources and Uses of Funds

Funding Sources	Total Project dollars In Thousands For Fiscal Years Ending June 30,						
	'18	'19	'20	'21	'22	'23	'24

Fund No. : 281
Gas Tax (State)

Sources	Beginning Fund Balance	\$634	\$399	\$1,914	\$3,469	\$5,065	\$6,704	\$8,385
	Revenue/Transfers In	\$5,849	\$5,966	\$6,085	\$6,207	\$6,331	\$6,458	\$6,587
	Total Sources	\$5,849	\$5,966	\$6,085	\$6,207	\$6,331	\$6,458	\$6,587
Uses	Capital Projects	\$2,210	\$500	\$500	\$500	\$500	\$500	\$500
	Other Expenditures/Transfers Out	\$3,874	\$3,951	\$4,030	\$4,111	\$4,193	\$4,277	\$4,362
	Total Uses	\$6,084	\$4,451	\$4,530	\$4,611	\$4,693	\$4,777	\$4,862
	Ending Fund Balance	\$399	\$1,914	\$3,469	\$5,065	\$6,704	\$8,385	\$10,109

Fund No. : 282
Solid Waste Mitigation

Sources	Beginning Fund Balance	\$1,394	\$198	\$161	\$143	\$145	\$167	\$210
	Revenue/Transfers In	\$3,014	\$3,074	\$3,136	\$3,198	\$3,262	\$3,328	\$3,394
	Total Sources	\$3,014	\$3,074	\$3,136	\$3,198	\$3,262	\$3,328	\$3,394
Uses	Capital Projects	\$2,140	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
	Other Expenditures/Transfers Out	\$2,070	\$2,111	\$2,153	\$2,197	\$2,240	\$2,285	\$2,331
	Total Uses	\$4,210	\$3,111	\$3,153	\$3,197	\$3,240	\$3,285	\$3,331
	Ending Fund Balance	\$198	\$161	\$143	\$145	\$167	\$210	\$273

Appendix "F"

Sources and Uses of Funds

Funding Sources	Total Project dollars In Thousands For Fiscal Years Ending June 30,						
	'18	'19	'20	'21	'22	'23	'24

Fund No. : 301
Grants

Beginning Fund Balance

Sources

Revenue/Transfers In \$494

Total Sources

\$494

Uses

Capital Projects

Other Expenditures/Transfers Out \$494

Total Uses

\$494

Ending Fund Balance

\$0 \$0 \$0 \$0 \$0 \$0 \$0

Fund No. : 362
Community Dev Block Grant

Beginning Fund Balance

\$429 \$1,329 \$677 \$585 \$495 \$397 \$314

Sources

Revenue/Transfers In

\$2,959 \$3,018 \$3,078 \$3,140 \$3,202 \$3,267 \$3,332

Total Sources

\$2,959 \$3,018 \$3,078 \$3,140 \$3,202 \$3,267 \$3,332

Uses

Capital Projects

\$880

Other Expenditures/Transfers Out

\$1,179 \$3,670 \$3,170 \$3,230 \$3,300 \$3,350 \$3,430

Total Uses

\$2,059 \$3,670 \$3,170 \$3,230 \$3,300 \$3,350 \$3,430

Ending Fund Balance

\$1,329 \$677 \$585 \$495 \$397 \$314 \$216

Appendix "F"

Sources and Uses of Funds

Funding Sources	Total Project dollars In Thousands For Fiscal Years Ending June 30,						
	'18	'19	'20	'21	'22	'23	'24

Fund No. : 601
General Fund Capital Projects

		Beginning Fund Balance	\$450					
<i>Sources</i>		Revenue/Transfers In	\$4,800	\$4,800	\$4,800	\$4,800	\$4,800	\$4,800
		Total Sources	\$4,800	\$4,800	\$4,800	\$4,800	\$4,800	\$4,800
<i>Uses</i>		Capital Projects	\$4,450	\$4,450	\$2,700	\$2,700	\$2,700	\$2,700
		Other Expenditures/Transfers Out	\$800	\$350	\$2,100	\$2,100	\$2,100	\$2,100
		Total Uses	\$5,250	\$4,800	\$4,800	\$4,800	\$4,800	\$4,800
		Ending Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0

Fund No. : 602
Capital Improvement

		Beginning Fund Balance	\$2,605	\$485				
<i>Sources</i>		Revenue/Transfers In	\$400					
		Total Sources	\$400					
<i>Uses</i>		Capital Projects	\$2,514					
		Other Expenditures/Transfers Out	\$6	\$485				
		Total Uses	\$2,520	\$485				
		Ending Fund Balance	\$485	\$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,						
	'18	'19	'20	'21	'22	'23	'24

Fund No. : 603
Future Capital Projects

Sources	Beginning Fund Balance	\$7,067	\$7,115	\$8,895	\$10,895	\$3,895	\$3,895	\$2,895
	Revenue/Transfers In	\$50	\$5,020	\$5,000	\$3,000	\$3,000	\$2,000	\$2,000
	Total Sources	\$50	\$5,020	\$5,000	\$3,000	\$3,000	\$2,000	\$2,000
Uses	Capital Projects							
	Other Expenditures/Transfers Out	\$2	\$3,240	\$3,000	\$10,000	\$3,000	\$3,000	\$3,000
	Total Uses	\$2	\$3,240	\$3,000	\$10,000	\$3,000	\$3,000	\$3,000
	Ending Fund Balance	\$7,115	\$8,895	\$10,895	\$3,895	\$3,895	\$2,895	\$1,895

Fund No. : 620
San Sevaime Flood Control

Sources	Beginning Fund Balance	\$639	\$1,021	\$1,411	\$1,808	\$2,213	\$2,627	\$3,049
	Revenue/Transfers In	\$480	\$490	\$499	\$509	\$520	\$530	\$541
	Total Sources	\$480	\$490	\$499	\$509	\$520	\$530	\$541
Uses	Capital Projects							
	Other Expenditures/Transfers Out	\$98	\$100	\$102	\$104	\$106	\$108	\$110
	Total Uses	\$98	\$100	\$102	\$104	\$106	\$108	\$110
	Ending Fund Balance	\$1,021	\$1,411	\$1,808	\$2,213	\$2,627	\$3,049	\$3,479

Appendix "F"

Sources and Uses of Funds

Funding Sources	Total Project dollars In Thousands For Fiscal Years Ending June 30,						
	'18	'19	'20	'21	'22	'23	'24

Fund No. : 622
Storm Drainage

Sources	Beginning Fund Balance	\$10,139	\$15,398	\$16,065	\$16,785	\$17,660	\$18,490	\$19,380
	Revenue/Transfers In	\$7,320	\$2,667	\$2,720	\$2,875	\$2,830	\$2,890	\$2,945
	Total Sources	\$7,320	\$2,667	\$2,720	\$2,875	\$2,830	\$2,890	\$2,945
Uses	Capital Projects	\$8,000						
	Other Expenditures/Transfers Out	(\$5,939)	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
	Total Uses	\$2,061	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
	Ending Fund Balance	\$15,398	\$16,065	\$16,785	\$17,660	\$18,490	\$19,380	\$20,325

Fund No. : 630
Circulation Mitigation

Sources	Beginning Fund Balance	\$1,673	\$593	\$0	\$0	\$0	\$0	\$0
	Revenue/Transfers In	\$1,785	\$7,135					
	Total Sources	\$1,785	\$7,135					
Uses	Capital Projects	\$1,563	\$2,256					
	Other Expenditures/Transfers Out	\$1,302	\$5,472					
	Total Uses	\$2,865	\$7,728					
	Ending Fund Balance	\$593	\$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,						
	'18	'19	'20	'21	'22	'23	'24

Fund No. : 635
Parks Development

Sources	Beginning Fund Balance	\$4,653	\$5,884	\$5,820	\$5,786	\$5,780	\$6,304	\$5,858
	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							
	Other Expenditures/Transfers Out	\$285	\$1,610	\$1,612	\$1,614	\$1,117	\$2,120	\$1,522
	Total Uses	\$285	\$1,610	\$1,612	\$1,614	\$1,117	\$2,120	\$1,522
	Ending Fund Balance	\$5,884	\$5,820	\$5,786	\$5,780	\$6,304	\$5,858	\$6,043

Fund No. : 636
Police Capital Facilities

Sources	Beginning Fund Balance	\$848	\$1,056	\$1,058	\$1,059	\$1,068	\$1,086	\$1,113
	Revenue/Transfers In	\$208	\$102	\$104	\$115	\$127	\$140	\$154
	Total Sources	\$208	\$102	\$104	\$115	\$127	\$140	\$154
Uses	Capital Projects							
	Other Expenditures/Transfers Out		\$100	\$103	\$106	\$109	\$113	\$116
	Total Uses		\$100	\$103	\$106	\$109	\$113	\$116
	Ending Fund Balance	\$1,056	\$1,058	\$1,059	\$1,068	\$1,086	\$1,113	\$1,151

Appendix "F"

Sources and Uses of Funds

Funding Sources	Total Project dollars In Thousands For Fiscal Years Ending June 30,						
	'18	'19	'20	'21	'22	'23	'24

Fund No. : 637
Underground Utilities

Sources	Beginning Fund Balance	\$102	\$115	\$115	\$115	\$115	\$115
	Revenue/Transfers In	\$15					
Uses	Total Sources	\$15					
	Capital Projects						
	Other Expenditures/Transfers Out	\$2					
	Total Uses	\$2					
	Ending Fund Balance	\$115	\$115	\$115	\$115	\$115	\$115

Fund No. : 696
Fire Capital Project

Sources	Beginning Fund Balance	\$4,003	\$4,257	\$4,257	\$4,257	\$4,257	\$4,257
	Revenue/Transfers In	\$1,855					
Uses	Total Sources	\$1,855					
	Capital Projects						
	Other Expenditures/Transfers Out	\$1,601					
	Total Uses	\$1,601					
	Ending Fund Balance	\$4,257	\$4,257	\$4,257	\$4,257	\$4,257	\$4,257

Appendix "F"

Sources and Uses of Funds

Funding Sources	Total Project dollars In Thousands For Fiscal Years Ending June 30,						
	'18	'19	'20	'21	'22	'23	'24

Fund No. : 702
Sewer Capital Projects

Sources	Beginning Fund Balance	(\$399)	\$131	\$176	\$237	\$296	\$342	\$376
	Revenue/Transfers In	\$828	\$845	\$861	\$879	\$896	\$914	\$932
	Total Sources	\$828	\$845	\$861	\$879	\$896	\$914	\$932
Uses	Capital Projects							
	Other Expenditures/Transfers Out	\$298	\$800	\$800	\$820	\$850	\$880	\$900
	Total Uses	\$298	\$800	\$800	\$820	\$850	\$880	\$900
	Ending Fund Balance	\$131	\$176	\$237	\$296	\$342	\$376	\$409

Fund No. : 703
Sewer Replacement

Sources	Beginning Fund Balance	\$10,556	\$7,801	\$6,011	\$3,665	\$1,803	(\$97)	(\$2,035)
	Revenue/Transfers In	\$680	\$694	\$707	\$722	\$736	\$751	\$766
	Total Sources	\$680	\$694	\$707	\$722	\$736	\$751	\$766
Uses	Capital Projects	\$1,000		\$520				
	Other Expenditures/Transfers Out	\$2,435	\$2,484	\$2,533	\$2,584	\$2,636	\$2,688	\$2,742
	Total Uses	\$3,435	\$2,484	\$3,053	\$2,584	\$2,636	\$2,688	\$2,742
	Ending Fund Balance	\$7,801	\$6,011	\$3,665	\$1,803	(\$97)	(\$2,035)	(\$4,011)

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