

# *City of Fontana*



*In Honor and Memory – Fontana Veterans Memorial*

## *Adopted Capital Improvement Program*

*Seven Year Budget*

*Fiscal Years 2019/2020 – 2025/2026*

# About the Cover

The Miller Park Fontana Veterans Memorial will be constructed at the site of the newly opened Miller Amphitheater. Here the community will come together to celebrate and enjoy our many freedoms and at the same time recognize that these freedoms come at a price, a price paid by our Veteran community. The Fontana Veterans Memorial will honor millions of brave men and women who have given their lives in the nation's armed forces.



*World  
War I*



*World  
War II*



*Korean  
War*



*Vietnam  
War*



*Grenada  
& Lebanon*



*Operations  
Enduring Freedom  
& Iraqi Freedom*



*Gulf  
War*

The monument, consisting of eight wall sections with each section including an etched granite panel approximately 240" X 60", tells the story of eight conflicts in which our Veterans have served. The main panel of the monument recognizes all five branches of the military service as well as the sponsors who made the Fontana Veterans Memorial a reality through their philanthropic support. The memorial is expected to be completed in late September 2019.



# City of Fontana

## List of Principal Officials

### Elected Officials

Acquanetta Warren.....	Mayor
Jesse Armandarez. ....	Mayor Pro Tem
Phillip Cothran .....	Council Member
John B. Roberts. ....	Council Member
Jesus "Jesse" Sandoval. ....	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
Vacant. ....	Deputy City Manager – Administrative Services
Chuck Hays .....	Director of Public Works
Rakesha Thomas.....	Director of Human Resources
William F. Green .....	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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# Introduction

# Fiscal Years 2019/20 - 2025/26

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## Transmittal Letter

**TO:** HONORABLE MAYOR AND CITY COUNCIL

**FROM:** Kenneth R. Hunt, City Manager

**SUBJECT:** Transmittal of the Proposed Capital Improvement Program  
Fiscal Years 2019/2020 through 2025/2026

**DATE:** June 19, 2019



*It is my pleasure to present the City of Fontana's Proposed Capital Improvement Program (CIP) for Fiscal Years 2019/2020 through 2025/2026 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, as of 01/01/2019, of approximately 212,078 residents of various cultural backgrounds. Fontana maintains over 604 centerline miles of streets within its boundaries. Additionally, the city has 46 parks on 408 developed acres providing extensive recreational opportunities for both Fontana citizens and surrounding communities. Fontana is served by five school districts with the largest school district, Fontana Unified, providing 44 schools for approximately 38,359 students.

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 Years 2019/20 - 2025/26***

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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 February 9, 2019 to review, discuss, and prioritize proposed projects.

All proposed Open Space & Recreation projects were reviewed by the Parks, Community and Human Services Commission on April 25, 2019 to ensure they are in conformance with the Conservation, Open Space, and Parks & Trails Element of the General Plan. All proposed Capital Projects were evaluated by the City's Planning Commission on May 21, 2019 to ensure they are in conformance with the City's new 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 in relation 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 to, or expand.

The Inland Empire continues with the expansion that has been underway since 2011. It is forecasted that the Inland Empire will gain 38,200 jobs in 2019. That would bring the total number of positions to 1,556,857; approximately 19.1% 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 and technical sectors.



# Introduction

# Fiscal Years 2019/20 - 2025/26

## Proposed Capital Budget Funding – Fiscal Year 2019/2020

The total funding committed to the highest priority capital projects is approximately \$120.8 million. This includes estimated ITD expenses, encumbrances and carryover funds at 06/30/19 of \$106.8 million and proposed capital budget funds for FY 2019/2020 of \$14.0 million. The table below reflects the distribution of the \$14.0 million to the eleven capital projects receiving new funds.

FY 2019/2020 Capital Budget by Project by Category					
Project Description	Fund Source	New or Ongoing	Description	Amount in 1,000s	% of Total
<b>Foothill: Hemlock-Almeria</b>	603	Ongoing	Design & Environmental	<b>\$800</b>	5.71%
<i>Major Corridor/Interchanges</i>				\$800	5.71%
<b>South Fontana Park</b>	602	Ongoing	Design & Construction	<b>\$300</b>	2.14%
<i>Open Space &amp; Recreation</i>				\$300	2.14%
<b>Fire Station #81</b>	696	New	Design & Environmental	<b>\$500</b>	3.57%
<i>Public Building Improvements</i>				\$500	3.57%
<b>Alder, Locust, and Ramona SRTS</b>	301	Ongoing	Design & Environmental	<b>\$348</b>	2.49%
<b>Pavement Rehab-RMRA</b>	283	Ongoing	Construction	<b>3,509</b>	25.04%
<b>Pavement Rehabilitation</b>	281-282-601	Ongoing	Construction	<b>4,900</b>	34.97%
<b>Sawtooth/Concrete</b>	601	Ongoing	Construction	<b>100</b>	.71%
<b>Sidewalk Rehabilitation</b>	601	Ongoing	Construction	<b>300</b>	2.14%
<i>Street Improvements</i>				\$9,157	65.35%
<b>Permitting System Replacement</b>	601	New	Capital Acquisition	<b>\$900</b>	6.42%
<b>Hardware Replacement Program</b>	102-223	Ongoing	Capital Acquisition	<b>1,756</b>	12.53%
<i>Technology</i>				\$2,656	18.95%
<b>FS78 Flashing Beacon/TS</b>	246-696	New	Design & Construction	<b>\$600</b>	4.28%
<i>Traffic</i>				\$600	4.28%
<b>Total New Funding</b>				<b>\$14,013</b>	<b>100%</b>

▪ **Foothill: Hemlock-Almeria** - This project will receive \$800,000 from the Future Capital Project Fund for design and environmental. The project involves the Malaga Bridge which is part of Historic Route 66, crosses Foothill Boulevard and serves as a bike and pedestrian trail. The goal is to widen Foothill Boulevard to the ultimate width of six lanes where it passes under the bridge. The project includes street improvements and a landscaped median. The plan is to complete shelf ready plans and seek grant funding.

▪ **South Fontana Park** – The South Fontana Sports Park project will receive funds of \$300,000 this year for a total budget to date of \$7.6 million. The project includes development and construction of a 17-acre park with four lighted artificial turf fields for football and soccer use. It also includes a snack bar, playground, restroom, storage, and parking facilities. Construction to begin November 2019 with a completion date of February 2021.

▪ **Fire Station #81** – This project will receive funds of \$500,000 from the Capital Fire Fund for design and environmental of a fire station at Sierra and Casa Grande Avenues. Construction is expected to start July 2021 with a completion date of December 2022. More specific details to come as the project moves forward.

# Introduction

# Fiscal Years 2019/20 - 2025/26

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- **Alder, Locust, and Ramona SRTS** – The City has been awarded a \$1.9 million Active Transportation Program (ATP) Grant to be used to install additional sidewalk and bicycle infrastructure for multiple schools in the area. This will give more students the opportunity to walk or bike to school using these safer pathways. The overall project will include constructing new American with Disability Act (ADA) sidewalks, curb and gutter, ADA curb ramps, street striping, and traffic signs. We are awaiting an agreement from the City of Rialto to identify the complete scope of the project. The project will receive \$348,000 in grant funds in FY 2019/20 for PS&E and ROW acquisition. Project design is estimated to begin September 2019. Construction is expected to begin March 2021 with an estimated completion date of June 2021.
- **Pavement Rehab RMRA** – The funds for this project come from the state for the City's share of the new gas tax collected to be utilized for road maintenance rehabilitation. The amounts received annually will vary. The City is estimated to receive \$3,508,947 in FY 2019/20. The Pavement Rehab RMRA project involves the overlay and rehabilitation of street pavement for the following street segments: Foothill Boulevard - Tokay Avenue to Hemlock Avenue, Foothill Boulevard - Sierra Avenue to Maple Avenue, and Arrow Boulevard - Sierra Avenue to Maple Avenue.
- **Pavement Rehabilitation** – The Pavement Rehabilitation project involves the overlay and rehabilitation of street pavement and the construction of new and replacement sidewalks, curbs, and gutters. The City's ongoing Capital Pavement Rehabilitation project is 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 2019/2020 of \$4.9 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** – This project will receive Capital Reinvestment funds of \$100,000 for a total budget to date of \$700,000 to be used to install missing curb, gutter, and sidewalks where needed to increase mobility and improve foot traffic.
- **Sidewalk Rehabilitation** – The City's ongoing Sidewalk Rehabilitation project is funded from the Capital Reinvestment Fund. This project will receive new funding in FY 2019/2020 of \$300,000 for a total budget to date of \$850,000 to be used to repair/replace deficient sidewalks throughout the City based on the information generated from the Sidewalk Condition Survey.
- **Permitting System Replacement** – This project involves the replacement of the City's existing TRAK-IT Permit System. This system is more than ten years old. Due to the outdated versions and functionality of the system and the undue burden it is putting on staff, as well as the processing delays for the public, the City must replace the current system. The project will go through a complete RFP process starting July 2019. 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. The project will receive \$900,00 from the Capital Reinvestment Fund. It is estimated to be completed by the end of the fiscal year.
- **Hardware Replacement Program** – This project will receive \$352,000 from the Federal Asset Seizure Fund for a budget total of \$950,000 to be used for upgrading the police department Mobile Data Computer (MDC) equipment. The project will also receive \$1,404,000 from the City Technology Fund to replace hardware such as computers, servers, network equipment, etc. throughout the City on an ongoing basis to keep technology current.
- **FS 78 Flashing Beacon and Traffic Signal (3384)** – The Fire Station #78 traffic signal and flashing beacon project will receive funding from two sources: Fire Capital Project Fund \$150,000 and Local Measure I Fund \$450,000. The project will include the installation of a decorative traffic signal and a flashing beacon at Citrus Avenue and Chase Avenue intersection. This project is necessary in order to improve safety in front of the fire station and to assist with the increased traffic volume coming from the on-going development east of the intersection. Design will begin August 2019. Construction is expected to start July 2020 with an estimated completion date of July 2021.



# Introduction

# Fiscal Years 2019/20 - 2025/26

## Fiscal Year 2019/2020 Funding Sources

The funding sources and corresponding budget dollars being proposed to fund the \$14.0 million in new budget for Fiscal Year 2019/2020 are shown in the adjacent table.

Approximately \$1.4 million will be funded from the City Technology fund. This will require a transfer from the General Fund.

Special Revenue sources will fund approximately \$7.1 million of new budget requests. This will come from six funding sources: Federal Asset Seizure, Local Measure I, Gas Tax, Solid Waste Mitigation, Road Maintenance & Rehab, and Grants.

The balance of approximately \$5.6 million will be funded from Capital Project funds. Of this, \$3.8 million will come from the Capital Reinvestment Fund which will require a transfer from the General Fund. The balance of \$2.4 million will come from three funding sources: Capital Improvement Fund, Future Capital Project Fund, and Fire Capital Project Fund.

Proposed FY 2019/2020 Capital Revenue Sources by Fund			
Funding Source	Fund	Fund Description	Amount (Thousands)
Other General	102	City Technology	\$1,404
Subtotal		Other General Funds	\$1,404
Special Revenue	223	Federal Asset Seizure	\$352
	246	Local Measure I	450
	281	Gas Tax (State)	1,600
	282	Solid Waste Mitigation	800
	283	Road Maintenance & Rehab	3,509
	301	Grants	348
Subtotal		Special Revenue Funds	\$7,059
Capital	601	Capital Reinvestment	3,800
	602	Capital Improvement	300
	603	Future Capital Project	800
	696	Fire Capital Project	650
Subtotal		Capital Project Funds	\$5,550
Total Other General, Special Revenue, and Capital Project Funds			\$14,013

## Fiscal Years 2019/2020 – 2025/2026 Capital Budget

The Seven-Year Capital Improvement Program for FYs 2019/2020-2025/2026 sets forth infrastructure needs and a capital plan involving 126 projects totaling approximately \$551.1 million. The distribution of the \$551.1 million by category is shown below.

Seven Year CIP – Expenditures by Category (Thousands)				
<b>Flood Ctrl &amp; Storm Drn</b> 4 Projects - \$13,426	<b>Major Corr/Interchanges</b> 12 Projects - \$138,901	<b>Open Space &amp; Recreation</b> 8 Projects - \$79,742	<b>Other Cap Improvements</b> 1 Projects - \$37,200	<b>Public Buildings</b> 3 Project - \$19,361
<b>Res Mgt/Conservation</b> 3 Projects - \$5,531	<b>Sewer Improvements</b> 6 Projects - \$12,198	<b>Street Improvements</b> 42 Projects - \$193,081	<b>Technology</b> 4 Projects - \$16,672	<b>Traffic</b> 43 Projects - \$35,019
Fiscal Years 2019/2020-2025/2026				

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 2019/2020, 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, Community and Human 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.

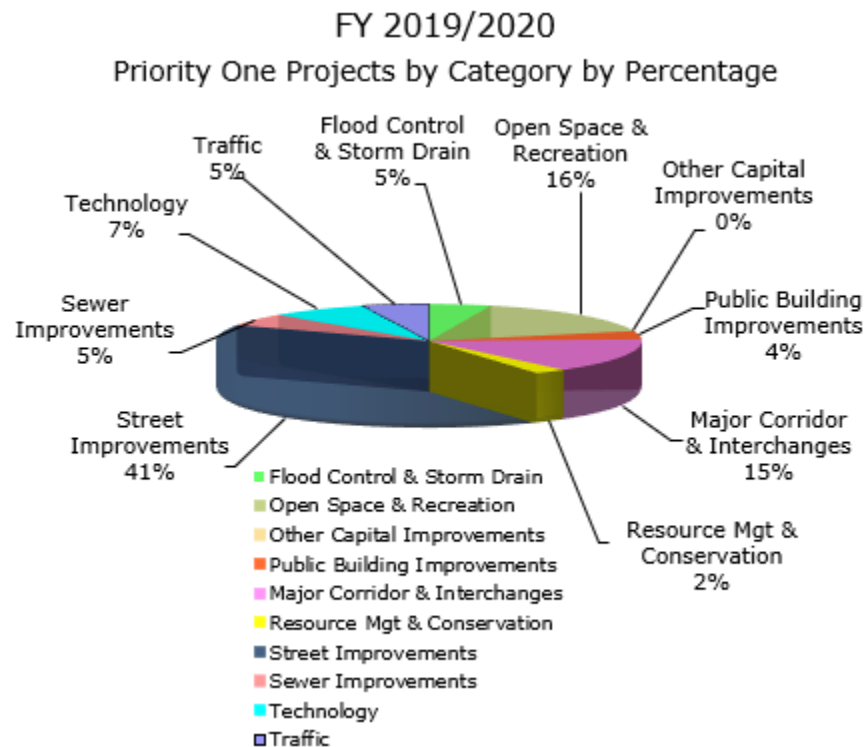
# Introduction

# Fiscal Years 2019/20 - 2025/26

## Fiscal Year 2019/2020 Priority One Projects

Of the 126 Capital Projects in the CIP for FY 2019/2020 there are 56 priority one projects for a total of approximately \$225.1 million. These projects have either already started or are expected to start within the year. Although the largest number of these projects are in the Traffic category (18) as shown in the adjacent table, the majority of budget for these projects is in Street Improvements.

The \$91.2 million Street Improvements category equals 41% of the total priority one projects as shown in the pie chart below. Approximately \$78.3 million of the \$91.2 million is committed to the Pavement Rehabilitation projects over the next seven years. This includes the Pavement Rehabilitation funding and the Pavement Rehabilitation Maintenance Repair Act funding.



FY 2019/2020 Priority One Projects by Category		
CIP Category	Amount (Thousands)	No. Priority 1 Projects
Flood Control & Storm Drain	\$10,601	3
Major Corridor /Interchanges	33,482	4
Open Space & Recreation	35,899	4
Public Building Improvements	8,061	2
Resource Mgt/Conservation	5,531	3
Sewer Improvements	12,198	6
Street Improvements	91,165	12
Technology	16,673	4
Traffic	11,469	18
<b>Totals</b>	<b>\$225,079</b>	<b>56</b>

## Challenges Ahead

Although the economy continues to recover from the 2008-2010 Great Recession, the construction sector has not fully recovered. Construction has generally been one of the Inland Empire's strongest job creators but it remains approximately 18% down from its high in 2006. On the positive side, industrial and infrastructure construction are forecasted to rise in 2019. Even with that growth the construction sector will continue to remain approximately 13.1% below the 2006 high.

For over 20 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 2015 which identified a \$33.0 million backlog of necessary road repairs, and the need to invest \$7.25 million annually to maintain the roads in their current condition. The City was finally able to meet this need in FY 2018/2019 due to the funding received from the Road Repair &

# Introduction

# Fiscal Years 2019/20 - 2025/26

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Accountability Act (RRAA) which was enacted into law April 2017. The RRAA increased transportation-related taxes and fees.

Repealing the RRAA became a hot issue in California. There was a ballot initiative to repeal it in the November election. The initiative did not pass. As a result, the City will continue to receive these revenues annually until 2027. For FY 2019/2020 the City has budgeted \$8.4 million in the Capital Budget specifically for pavement rehabilitation. Approximately \$3.5 million of that will come from the RRAA for the City's share of increased gas and vehicle fee taxes collected. The forecasted increase in infrastructure construction is directly related to this revenue source. The revenue will be used specifically for pavement rehabilitation construction which will help reduce the City's backlog of necessary road repairs.

While there are still challenges ahead, the City has continued to position itself to take advantage of the ongoing economic recovery. The expansion of e-commerce at a 14-15% compounded rate has greatly benefitted the City. Retailers are looking for large areas of land and are creating and staffing large regional fulfillment centers in the area. As new development comes into the City, development related revenues continue to increase. The City is estimating an eight percent increase in development related revenue for FY 2019/2020. The City will invest these revenues in the construction of new infrastructure needed in the City to keep up with its growth.

## Conclusion

The capital improvement plans contained within this report continue to advance the "**City Council's Vision**" (page 8) and strive to accomplish the objectives of the "**City Council Goals**" (pages 9-11); 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 2019/2020 through 2025/2026 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 2018/2019. 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

*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*

## 2019/2020 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 goals and 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.

# Introduction

**Fiscal Year 2019/2020**

## **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 & CREATE A HEALTHY ECONOMIC & 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*

## *Excellence Award Fiscal Year 2018-2019 Capital Budget*

*Presented to the*

***City of Fontana***

For meeting the criteria established to achieve the CSMFO Excellence Award in Budgeting

*January 4, 2019*



*Margaret Moggia*

Margaret Moggia  
CSMFO President

*Sara J. Roush*

Sara Roush, Chair  
Recognition Committee

*Dedicated Excellence in Municipal Financial Reporting*

**28<sup>TH</sup> ANNUAL CSMFO AWARD**



## 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 2019/2020-2025/2026 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"**, a "List of Acronyms" is included as **Appendix "C"**, a Resolution adopting the CIP is included as **"Appendix D"** a list of Projects by Funding Source is included as **Appendix "E"**, and a list of Sources and Uses is included as **Appendix "F"** 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 ten 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 2019/2020 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. **Resource Management/Conservation (RMC)**—Projects that protect and conserve limited resources, such as energy and water, and future habitats for animal and plant species.
7. **Sewer (SWR)**--Facilities for the distribution, collection, treatment, reclamation and disposal of sewage.
8. **Street (STS)**--Transportation facilities, including, but not limited to, right-of-way, street construction, roads, bridges, and supporting improvements.
9. **Technology (TEC)**--Technology related to computer requirements, both hardware and software systems and design.
10. **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:

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

## Project Description in Detail

There are 126 projects included in this CIP document. Of the 126 projects, there are 56 priority one projects. All 56 projects classified as priority one have a "Project Description in Detail" form included in the CIP by category. These forms include the following information:

<b>Project Title:</b>	Complete name of project.
<b>CIP Category:</b>	One of the ten project categories that best suits this project.
<b>CIP Project Number:</b>	Four-character number.
<b>Department:</b>	Department responsible for the project.
<b>Project Manager:</b>	Name of person responsible for the project.
<b>Project Status:</b>	Each project has a project status. The status assigned to the project is primarily 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: <b>Active</b> (non-capital project), <b>Work in Progress</b> (capital project), and <b>Recurring Annually</b> (project can have capital and non-capital components). Three other status choices used when applicable are: <b>New Project</b> (first time the project has appeared in the CIP), <b>Future Project</b> (project to be constructed in the future), and <b>Project on Hold</b> (was active but is now on hold).

## Project Description in Detail

<b>Benefit Area(s):</b>	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.
<b>General Plan Element:</b>	All elements that apply.
<b>Project Origination:</b>	Programs, strategies, or master plans this project originated from.
<b>Project Priority within CIP Category:</b>	All of the projects in this section of the CIP book are priority one: essential and should be started within the year.
<b>RTIP:</b>	Regional Transportation Improvement Program number if applicable.
<b>Timeline:</b>	Estimated beginning and ending dates of the project or a phase of the project, if available.
<b>Location:</b>	Major cross streets of project by North/South, West/East, i.e. Sierra Avenue and Upland Avenue.
<b>Description of Improvements:</b>	Description of work to be completed.
<b>Justification or Significance of Improvement:</b>	How this project benefits or improves the existing location.
<b>Status:</b>	Current status of the project.
<b>Project Costs:</b>	Non-recurring costs (in thousands) listed by cost type and year the amount is to be expended.
<b>Funding Source(s):</b>	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.
<b>Annual Operating &amp; Maintenance Cost:</b>	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, Community and Human Services Commission for the Conservation, Open Space, and Parks & Trails 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:

<b>Street maintenance</b>	\$3,200 per lane mile
<b>Street sweeping</b>	\$296 per curb mile
<b>Facilities operation/maintenance</b>	\$11.20 per square foot
<b>Traffic signals</b>	\$3,000 per signalized intersection
<b>Parks maintenance</b>	\$30,000 per acre

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

- General Fund (101)
- Facility Maintenance Fund (103)
- Gas Tax Fund (281)
- Solid Waste Mitigation (282)
- Landscape Maint Districts (401-404)
- Comm Facilities Districts (407-484)

# CIP Overview and Summary

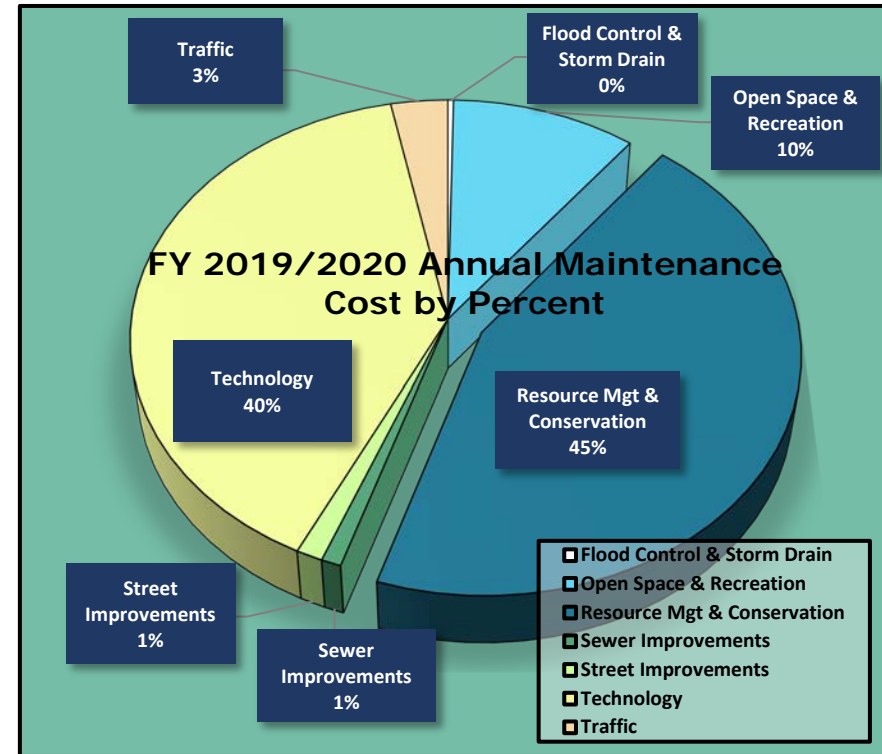
Fiscal Year 2019/2020

## Operating and Maintenance Costs by Category for Fiscal Year 2019/2020

There are 20 capital projects in the FY 2019/2020 Capital Improvement Program that will require a total of \$636,000 in operating and maintenance (O&M) funding. They are broken out below by category:

Flood Control and Storm Drain	1	\$ 2,000
Open Space and Recreation	1	65,000
Resource Mgt/Conservation	1	283,000
Sewer Improvements	3	6,000
Street Improvements	2	8,000
Technology	2	252,000
Traffic	10	\$ 20,000

FY 2019/2020 Annual Operating & Maintenance Costs		
CIP Category	Project Name	Amount
Flood Control and Storm Drain	Cypress Storm Drain	\$ 2,000
Open Space & Recreation	Central City Park	65,000
Resource Mgt/Conservation	ABS Energy Project	283,000
Sewer Improvements	Citrus Ave Sewer Pipe	3,000
Sewer Improvements	Redwood Ave Sewer Pipe	2,000
Sewer Improvements	Valley Blvd/Kaiser Sewer	1,000
Street Improvements	Beech: Foothill to Miller	2,000
Street Improvements	Foothill: Oleander to Cypress	6,000
Technology	ERP System Replacement	2,000
Technology	Permitting System	250,000
Traffic	Cherry/Live Oak TS	3,000
Traffic	Jurupa/Live Oak TS	2,000
Traffic	Foothill/Beech TS	2,000
Traffic	Merrill @ Oleander/Fontana TS	3,000
Traffic	PE Trail @ Maple Ped Signal	3,000
Traffic	San Bernardino/Cypress TS	2,000
Traffic	Sierra/Riverside TS	1,000
Traffic	So. Highland/Cypress TS	1,000
Traffic	Valley/Almond TS	2,000
Traffic	Valley/Oleander TS	1,000
Total Operating and Maintenance Costs		\$ 636,000



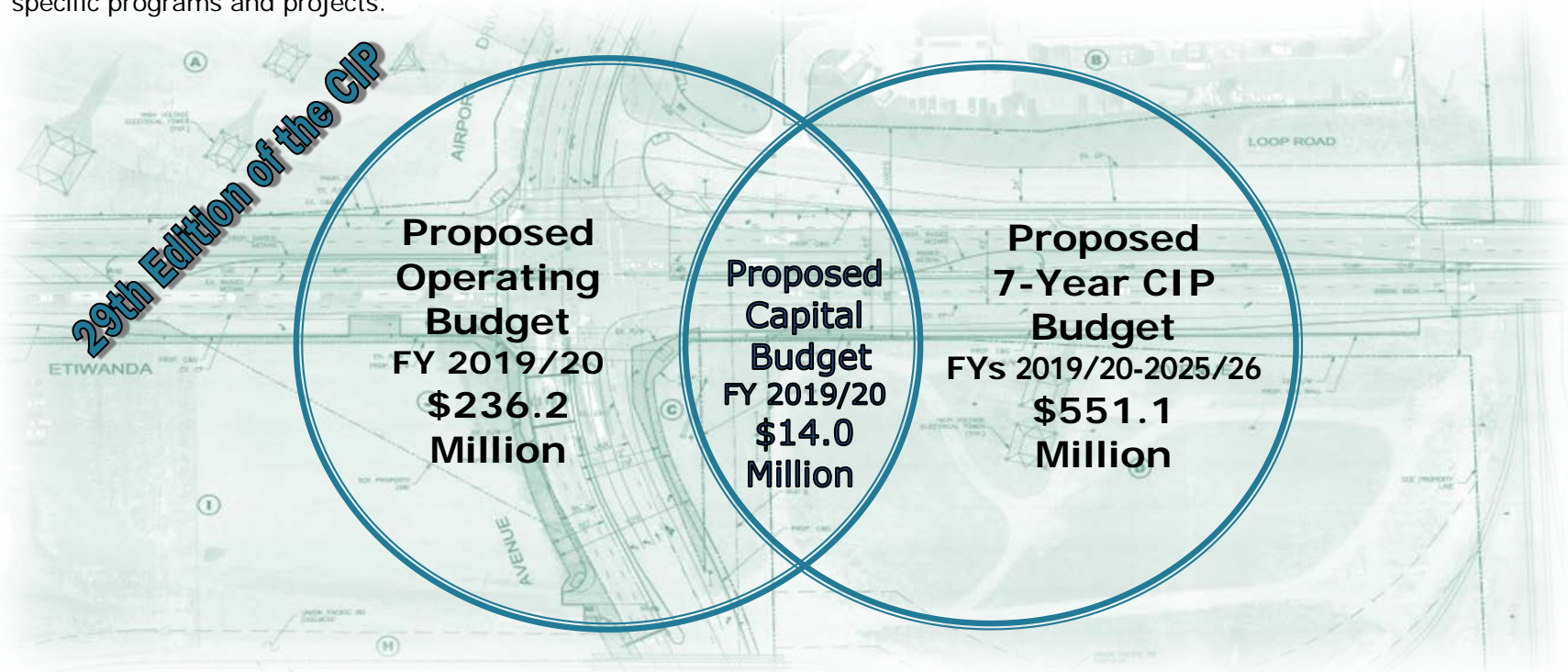
The majority of O&M costs belong to three projects: First is the 13-acre [Central City Park](#) at a cost of \$30,000 per acre to maintain annually. Second is the [ABS Energy Project](#) which is expected to save the City an amount equal to the O&M costs in utility and personnel savings annually. Third is the [Permitting System](#) which, after year one, when the Tidemark Permit System is eliminated will have a savings offset of \$81,180.

For more information regarding the calculation of O&M costs for a specific project, find the project on the adjacent table and refer to Appendix G, pp. 290-292. View the O&M information in the lower left-hand corner of the Project Description in Detail page.

## Capital Budget Overview

The Seven-Year CIP represents a comprehensive update of the City of Fontana's public infrastructure plan adopted during Fiscal Year (FY) 1991/1992. This Fiscal Year 2019/2029 Capital Improvement Program represents the 29th 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 2019/2020. The Capital Budget is part of the annual Operating Budget which appropriates funds for specific programs and projects.





# CIP Overview and Summary

Fiscal Year 2019/2020

## Proposed FY 2019/2020 Capital Budget Summary

The proposed capital budget for *FY 2019/2020* is approximately *\$14.0 million*. This will be distributed amongst eleven of the highest priority capital projects; three new and eight ongoing. Of the ten CIP categories six will receive new funding: Major Corridor/Interchanges, Open Space & Recreation, Public Building Improvements, Street Improvements, Technology, and Traffic. The table below reflects the distribution of the *\$14.0 million* to each of these projects by category, fund source, project type, planned use, dollars and percent of total.

FY 2019/2020 Capital Budget by Project by Category					
Project Description	Fund Source	Project Type	Description	Amount in 1,000s	% of Total
<b>Foothill: Hemlock-Almeria</b>	603	Ongoing	Design & Environmental	<b>\$800</b>	5.71%
<i>Major Corridor/Interchanges</i>				\$800	5.71%
<b>South Fontana Park</b>	602	Ongoing	Design & Construction	<b>\$300</b>	2.14%
<i>Open Space &amp; Recreation</i>				\$300	2.14%
<b>Fire Station #81</b>	696	New	Design & Environmental	<b>\$500</b>	3.57%
<i>Public Building Improvements</i>				\$500	3.57%
<b>Alder, Locust, and Ramona SRTS</b>	301	Ongoing	Design & Environmental	<b>\$348</b>	2.49%
<b>Pavement Rehab-RMRA</b>	283	Ongoing	Construction	<b>3,509</b>	25.04%
<b>Pavement Rehabilitation</b>	281-282-601	Ongoing	Construction	<b>4,900</b>	34.97%
<b>Sawtooth/Concrete</b>	601	Ongoing	Construction	<b>100</b>	.71%
<b>Sidewalk Rehabilitation</b>	601	Ongoing	Construction	<b>300</b>	2.14%
<i>Street Improvements</i>				\$9,157	65.35%
<b>Permitting System Replacement</b>	601	New	Capital Acquisition	<b>\$900</b>	6.42%
<b>Hardware Replacement Program</b>	102-223	Ongoing	Capital Acquisition	<b>1,756</b>	12.53%
<i>Technology</i>				\$2,656	18.95%
<b>FS78 Flashing Beacon/TS</b>	246-696	New	Design & Construction	<b>\$600</b>	4.28%
<i>Traffic</i>				\$600	4.28%
<b>Total New Funding</b>				<b>\$14,013</b>	<b>100%</b>

## Proposed FY 2019/2020 Capital Budget Summary (continued)

A description of the eleven priority one capital projects that will receive new budget in FY 2019/2020 is shown below:

- **Foothill: Hemlock-Almeria** (#3333 pp. 82-83) - This project will receive \$800,000 from the Future Capital Project Fund for design and environmental. The project involves the Malaga Bridge which is part of Historic Route 66, crosses Foothill Boulevard and serves as a bike and pedestrian trail. The goal is to widen Foothill Boulevard to the ultimate width of six lanes where it passes under the bridge. The project includes street improvements and a landscaped median. The plan is to complete shelf ready plans and seek grant funding.
- **South Fontana Park** (#4250 pp. 92-93) - The South Fontana Sports Park project will receive funds of \$300,000 this year for a total budget to date of \$7.6 million. The total project cost is \$16.9 million. The project includes development and construction of a 17-acre park with four lighted artificial turf fields for football and soccer use. It also includes a snack bar, playground, restroom, storage, and parking facilities. The project is currently in the conceptual design phase. Construction is expected to begin March 2020 with an estimated completion date of September 2021.
- **Fire Station #81** (#3383 pp. 102-103) - This project will receive funds of \$500,000 from the Capital Fire Fund for design and environmental of a fire station at Sierra and Casa Grande Avenues. Construction is expected to start July 2021 with a completion date of December 2022. More specific details to come as the project moves forward.
- **Alder, Locust, and Ramona SRTS** (#3339 pp. 130-131) - The City has been awarded a \$1.9 million Active Transportation Program (ATP) Grant to be used to install additional sidewalk and bicycle infrastructure for multiple schools in the area. This will give more students the opportunity to walk or bike to school using these safer pathways. The overall project will include constructing new American with Disability Act (ADA) sidewalks, curb and gutter, ADA curb ramps, street striping, and traffic signs. We are awaiting an agreement from the City of Rialto to identify the complete scope of the project. The project will receive \$348,000 in grant funds in FY 2019/20 for PS&E and ROW acquisition. Project design is estimated to begin September 2019. Construction is expected to begin March 2021 with an estimated completion date of June 2021.
- **Pavement Rehab RMRA** (#4130 pp. 140-141) - The funds for this project come from the state for the City's share of the new gas tax collected to be utilized for road maintenance rehabilitation. The amounts received annually will vary. The City is estimated to receive \$3,508,947 in FY 2019/20. The Pavement Rehab RMRA project involves the overlay and rehabilitation of street pavement for the following street segments: Foothill Boulevard - Tokay Avenue to Hemlock Avenue, Foothill Boulevard-Sierra Avenue to Maple Avenue, and Arrow Boulevard - Sierra Avenue to Maple Avenue.



## Proposed FY 2019/2020 Capital Budget Summary (continued)

- **Pavement Rehabilitation** (#4103 pp. 142-143) - The City's ongoing Capital Pavement Rehabilitation project involves the overlay and rehabilitation of street pavement and the construction of new and replacement sidewalks, curbs, and gutters. This project will receive new funding in FY 2019/2020 of \$4.9 million. The project is funded from a variety of sources such as Solid Waste Mitigation, Gas Tax, and Capital Reinvestment Funds. 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** (#3115 pp. 146-147) - This project will receive Capital Reinvestment funds of \$100,000 for a total budget to date of \$700,000 to be used to install missing curb, gutter, and sidewalks where needed to increase mobility and improve foot traffic.
- **Sidewalk Rehabilitation** (#4326 pp. 148-149) - The City's ongoing Sidewalk Rehabilitation project is funded from the Capital Reinvestment Fund. This project will receive new funding in FY 2019/2020 of \$300,000 for a total budget to date of \$850,000 to be used to repair/replace deficient sidewalks throughout the City based on the information generated from the Sidewalk Condition Survey.
- **Permitting System Replacement** (#1022 pp. 158-159) - This project involves the replacement of the City's existing TRAK-IT Permit System. This system is more than ten years old. Due to the outdated versions and functionality of the system and the undue burden it is putting on staff, as well as the processing delays for the public, the City must replace the current system. The project will go through a complete RFP process starting July 2019. 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. The project will receive \$900,00 from the Capital Reinvestment Fund. It is estimated to be completed by the end of the fiscal year.
- **Hardware Replacement Program** (#1003 pp. 156-157) - This project will receive \$352,000 from the Federal Asset Seizure Fund for a budget total of \$950,000 to be used for upgrading the police department Mobile Data Computer (MDC) equipment. The project will also receive \$1,404,000 from the City Technology Fund to replace hardware such as computers, servers, network equipment, etc. throughout the City on an ongoing basis to keep technology current.
- **FS 78 Flashing Beacon and Traffic Signal** (#3384 pp. 176-177) – The Fire Station #78 traffic signal and flashing beacon project will receive funding from two sources: Fire Capital Project Fund \$150,000 and Local Measure I Fund \$450,000. The project will include the installation of a decorative traffic signal and a flashing beacon at Citrus Avenue and Chase Avenue intersection. This project is necessary in order to improve safety in front of the fire station and to assist with the increased traffic volume coming from the on-going development east of the intersection. Design will begin August 2019. Construction is expected to start July 2020 with an estimated completion date of July 2021.



# CIP Overview and Summary

## Fiscal Year 2019/2020

### Proposed FY 2019/2020 Capital Budget Summary (continued)

The *\$14.0 million* in new funding being programmed for FY 2019/2020 is coming from three funding sources: *Other General Funds, Special Revenue Funds and Capital Project Funds*.

Proposed FY 2019/2020 Capital Revenue Sources by Fund			
Funding Source	Fund	Fund Description	Amount (Thousands)
Other General	102	City Technology	\$1,404
Subtotal		Other General Funds	\$1,404
Special Revenue	223	Federal Asset Seizure	\$352
	246	Local Measure I	450
	281	Gas Tax (State)	1,600
	282	Solid Waste Mitigation	800
	283	Road Maintenance & Rehab	3,509
	301	Grants	348
Subtotal		Special Revenue Funds	\$7,059
Capital	601	Capital Reinvestment	3,800
	602	Capital Improvement	300
	603	Future Capital Project	800
	696	Fire Capital Project	650
Subtotal		Capital Project Funds	\$5,550
Total Other General, Special Revenue and Capital Project Funds			\$14,013

The *\$1.4 million* from *Other General Funds* has been budgeted to the Hardware Replacement Program for the replacement of hardware, as needed, throughout the City.

The *\$7.1 million* from *Special Revenue Funds* has been budgeted to multiple projects. Of that, *\$352 thousand* has been budgeted from Federal Asset Seizure funds to the Hardware Replacement Program for the replacement of mobile data computers in police vehicles. Approximately *\$450 thousand* has been budgeted from Local Measure I for the construction of the Fire Station #78 Flashing Beacon and Traffic Signal project. Another *\$5.9 million* has been budgeted to the Pavement Rehabilitation projects. Of that, \$1.6 million comes from the Gas Tax fund, \$3.5 million comes from the Road Maintenance & Rehab fund, and \$800 thousand comes from the Solid Waste fund. The remaining *\$348 thousand* from *Special Revenue Funds* has been budgeted from the Grant Fund to the Alder Locust Ramona SRTS project for design and environmental.

There is also *\$5.5 million* being budgeted from *Capital Funds* this fiscal year. Of that, *\$3.8 million* has been budgeted from Capital Reinvestment funds to the following projects: \$2.5 million to the Pavement Rehabilitation project; \$100 thousand to the Sawtooth project to install missing curb, gutters, and sidewalks; \$300 thousand to the Sidewalk Rehabilitation project to repair/replace deficient sidewalks; and \$900 thousand to the Permitting System Replacement project for replacement of the City's current TRAK-IT Permit System. Another *\$300 thousand* has been budgeted from the Capital Improvement fund towards the construction of South Fontana Park project. Approximately *\$800 thousand* has been budgeted from the Future Capital Project fund to the Foothill: Hemlock-Almeria project for design and environmental. The remaining *\$650 thousand* from *Capital Funds* has been budgeted from the Fire Capital Project fund to the Fire Station #81 project for design and environmental.

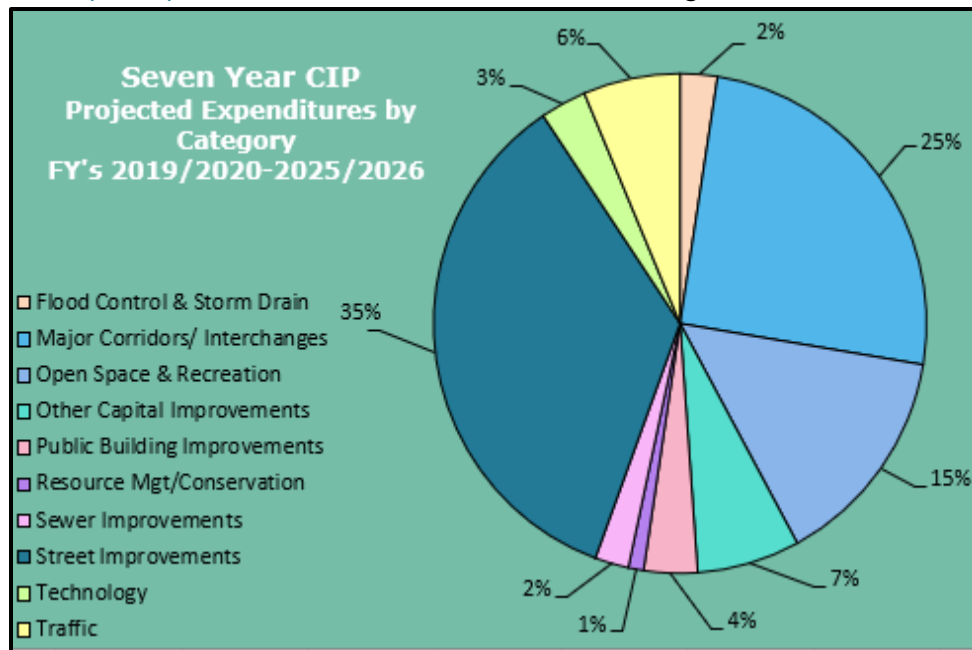
# CIP Overview and Summary

# Fiscal Year 2019/2020

## Capital Budget Seven-Year CIP Expenditures by Category

As presented in the Proposed Seven-Year CIP for fiscal years 2019/2020 through 2025/2026 the total of all *126 CIP projects* is *\$551.13 million* as shown in the adjacent table. Of this, all projects and expenditures identified for future fiscal years beyond 2019/2020 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, Community and Human 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.

The three largest of the nine Capital Improvement Program categories are *Street Improvements at 35%*, *Major Corridors/Interchanges at 25%* and *Open Space & Recreation at 15%* of total budget as shown below.



CIP Expenditures by Category Fiscal Years 2019/2020 - 2025/2026		
CIP Category	No. of Projects	Totals (Thousands)
Flood Control & Storm Drain	4	\$13,426
Major Corridors/Interchanges	12	\$138,901
Open Space & Recreation	8	\$79,742
Other Capital Improvements	1	\$37,200
Public Building Improvements	3	\$19,361
Resource Management/Conservation	3	\$5,531
Sewer Improvements	6	\$12,198
Street Improvements	42	\$193,081
Technology	4	\$16,672
Traffic	43	\$35,019
<b>Total</b>	<b>126</b>	<b>\$551,131</b>

There are 42 projects in the *Street Improvements* category for a total of *\$193.08 million* dollars. Of these, 12 are active. The two ongoing Pavement Rehabilitation projects will receive \$78.28 million of this amount over the next seven years. The other ten active projects will receive \$12.89 million. There are 30 unfunded projects for a total of \$101.92 million.

In the *Major Corridors/Interchanges* category there are 12 projects for a total of *\$138.90 million* dollars. There are four active Measure I Arterial projects at a total of \$33.48 million. There are eight unfunded for a total of \$105.42 million.

In *Open Space & Recreation* there are eight projects at *\$79.74 million* of which Central City Park and South Fontana Sports Park, both active, total \$31.41 million. There are two other active projects at \$4.49 million and four unfunded projects at \$43.84 million.



# CIP Overview and Summary

## Fiscal Year 2019/2020

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

The Schedule of Capital Expenditures by Category by Fiscal Year, shown in the table below, represents the capital expenditures budgeted in each category over the next seven years and beyond for a total of *\$551.13 million*. The 2nd column, ITD & Actual Enc '19 is the total expenditures incurred to date plus the encumbrance balances at June 30, 2019. The 3rd column, Carry Over Funds, is the total budget remaining in each of the CIP categories at the end of FY 2018/2019. The combination of ITD expenditures, actual encumbrances, and carryover funding leaves the City with a project budget of *\$106.79 million* at 06/30/19. The new FY 2019/2020 budget of *\$14.01 million*, shown below in the 4<sup>th</sup> column, plus the *\$106.79 million* equals a grand total of *\$120.80 million* budgeted to date for current projects. Although bond proceeds have been used for projects throughout the years, there aren't any current CIP projects being funded with bond proceeds.

The seven columns following 2019/2020 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, 2019 to Beyond June 30, 2026											
CIP Category	ITD & Actual Enc '19	Carry Over Funds '19	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	Beyond	Total
Flood Control & Storm Drain	\$671	\$9,937	-	-	-	-	\$2,818	-	-	-	\$13,426
Major Corridors/Interchanges	\$4,237	12,384	800	12,457	18,208	10,275	41,640	38,900	-	-	\$138,901
Open Space and Recreation	\$3,857	24,260	300	9,300	-	-	42,025	-	-	-	\$79,742
Other Capital Improvements	-	-	-	-	-	14,600	7,200	15,400	-	-	\$37,200
Public Building Improvements	\$38	1,230	500	17,593	-	-	-	-	-	-	\$19,361
Resource Management/Conservation	-	5,531	-	-	-	-	-	-	-	-	\$5,531
Sewer Improvements	\$3,209	5,010	-	3,979	-	-	-	-	-	-	\$12,198
Street Improvements	\$10,493	10,278	9,157	9,936	8,450	19,880	24,073	32,518	59,456	8,840	\$193,081
Technology	\$1,910	2,910	2,656	1,299	1,217	1,226	1,304	1,343	1,382	1,425	\$16,672
Traffic	\$2,089	8,750	600	16,230	2,850	1,500	2,000	1,000	-	-	\$35,019
<b>Total Expenditures by Category</b>	<b>\$26,504</b>	<b>\$80,290</b>	<b>\$14,013</b>	<b>\$70,794</b>	<b>\$30,725</b>	<b>\$47,481</b>	<b>\$121,060</b>	<b>\$89,161</b>	<b>\$60,838</b>	<b>\$10,265</b>	<b>\$551,131</b>

# CIP Overview and Summary

# Fiscal Year 2019/2020

## 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 2019/2020-2025/2026 and beyond equal *\$551.13 million*. The *\$106.79 million* combined total of ITD actuals, encumbrances and carry over funds at 06/30/19 plus the *\$444.34 million* in Capital Project budgetary needs equal the *\$551.13 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, 2019 to Beyond June 30, 2026													
Funding Source	ITD & Actual Enc '19	Carry Over Funds '19	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	Beyond	Total of ITD & Enc, C/O, and FYs 2019/20 thru Beyond	Total ITD, Enc and Carry Over	Total FYs 19/20 thru Beyond
102-City Technology	\$58	\$1,189	\$1,404	\$1,299	\$1,217	\$1,226	\$1,304	\$1,343	\$1,383	\$1,425	\$11,848	\$1,247	\$10,601
223-Federal Asset Seizures	\$851	697	352	-	-	-	-	-	-	-	1,900	1,548	\$352
241-Air Quality Mgmt District	\$25	98	-	-	-	-	-	-	-	-	123	123	-
243-Traffic Safety	\$27	3	-	-	-	-	-	-	-	-	30	30	-
245-Measure I Reimb 2010-40	\$3,322	6,494	-	4,276	-	-	-	-	1,358	-	15,450	9,816	\$5,634
246-Measure I Local 2010-40	\$2,697	9,822	450	4,930	2,850	1,500	2,000	1,000	-	-	25,249	12,519	\$12,730
281-Gas Tax (State)	\$247	398	1,600	1,500	1,500	1,500	1,500	1,500	1,500	1,500	12,745	645	\$12,100
282-Solid Waste Mitigation	\$259	1,756	800	600	600	600	600	600	600	600	7,015	2,015	\$5,000
283-Road Maintenance & Rehab	\$4,609	-	3,509	3,676	3,750	3,825	3,902	3,980	4,059	4,141	35,451	4,609	\$30,842
301-Grants	\$1,343	7,365	348	1,560	-	-	-	-	-	-	10,616	8,708	\$1,908
601-Capital Reinvestment	\$2,844	4,735	3,800	2,600	2,600	2,600	2,600	2,600	2,600	2,600	29,579	7,579	\$22,000
602-Capital Improvement Reimb	\$573	13,139	300	-	-	-	-	-	-	-	14,012	13,712	\$300
603-Future Capital Projects	\$1	6,170	800	-	-	-	-	-	-	-	6,970	6,171	\$800
622-Storm Drainage	\$512	7,696	-	-	-	-	-	-	-	-	8,208	8,208	-
630-Circulation Mitigation	\$2,063	5,061	-	2,022	-	-	-	-	642	-	9,788	7,124	\$2,664
633-Landscape Improvements	\$421	2,299	-	-	-	-	-	-	-	-	2,720	2,720	-
635-Parks Development	\$887	5,664	-	-	-	-	-	-	-	-	6,551	6,551	-
636-Police Capital Facilities	\$38	130	-	-	-	-	-	-	-	-	168	168	-
660-CFD #71 Sierra Crest	-	432	-	-	-	-	-	-	-	-	432	432	-
661-CFD #80 Bella Strada	-	2,214	-	-	-	-	-	-	-	-	2,214	2,214	-
662-CFD #81 Gabriella	-	1,318	-	-	-	-	-	-	-	-	1,318	1,318	-
696-Fire Capital Project	-	1,100	650	11,300	-	-	-	-	-	-	13,050	1,100	\$11,950
703-Sewer Replacement	\$3,209	2,510	-	3,979	-	-	-	-	-	-	9,698	5,719	\$3,979
888-Unfunded	-	-	-	33,052	18,208	36,230	109,154	78,138	48,696	-	323,478	-	\$323,479
Various Funds with ITD Only	\$2,518	-	-	-	-	-	-	-	-	-	2,518	2518	-
<b>Total Cap Exps by Fund</b>	<b>\$26,504</b>	<b>\$80,290</b>	<b>\$14,013</b>	<b>\$70,794</b>	<b>\$30,725</b>	<b>\$47,481</b>	<b>\$121,060</b>	<b>\$89,161</b>	<b>\$60,838</b>	<b>\$10,265</b>	<b>\$551,131</b>	<b>\$106,794</b>	<b>\$444,337</b>

# CIP Overview and Summary

Fiscal Year 2019/2020

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

The Schedule of Sources below shows City revenues and transfers in by fund for FYs 2019/2010-2025/2026 & beyond at *\$354.05 million*. Fund balance at 06/30/19 is *\$48.19 million*. The total future revenues including fund balance is *\$402.24 million*.

Schedule of Sources by Fund by Fiscal Year (Thousands)										
July 1, 2019 to beyond June 30, 2026										
Funding Source	Est. Fund Balance at 07/01/19	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2019/2020-2025/2026 & Beyond	Fund Total
102 - City Technology	\$273	4,718	4,707	4,530	4,538	4,918	4,987	4,999	\$33,397	\$33,670
223 - Federal Asset Seizures	\$2,809	1,195	1,219	1,243	1,268	1,294	1,319	1,346	8,884	\$11,693
241 - Air Quality Mgmt District	\$601	289	295	301	307	313	319	325	2,149	\$2,750
243 - Traffic Safety	\$176	83	100	500	545	590	595	600	3,013	\$3,189
244 - Prop 1B	\$134	2	-	-	-	-	-	-	2	\$136
245 - Measure I Reimb 2010-2040	\$3	-	4,277	4,500	4,600	4,600	4,600	4,600	27,177	\$27,180
246 - Measure I Local 2010-2040	\$6,297	3,701	3,775	3,851	3,928	4,006	4,086	4,168	27,515	\$33,811
281 - Gas Tax (State)	\$490	5,518	5,628	5,741	5,856	5,973	6,092	6,214	41,022	\$41,512
282 - Solid Waste Mitigation	\$1,443	3,035	3,096	3,158	3,221	3,285	3,351	3,418	22,564	\$24,007
283 - Road Maintenance & Rehab	\$1	3,514	3,676	3,750	3,825	3,902	3,980	4,059	26,706	\$26,707
301 - Grants	-	790	1,560	-	-	-	-	-	2,350	\$2,350
362 - Community Dev Block Grant	\$679	2,885	3,018	3,078	3,140	3,202	3,267	3,332	21,922	\$22,601
601 - General Fund Capital Projects	\$100	3,889	4,016	4,136	4,260	4,356	4,443	4,532	29,632	\$29,732
602 - Capital Improvement	\$205	428	-	-	-	-	-	-	428	\$633
603 - Future Capital Projects	\$16,104	341	-	-	-	-	-	-	341	\$16,445
620 - San Seivaine Flood Control	\$573	332	339	345	352	359	367	374	2,468	\$3,041
622 - Storm Drainage	\$6,089	2,780	2,667	2,720	2,875	2,830	2,890	2,945	19,707	\$25,796
630 - Circulation Mitigation	-	7,529	5,895	4,716	4,008	3,406	2,895	2,460	30,909	\$30,909
633 - Landscape Medians	\$2,570	914	932	951	970	989	1,009	1,029	6,794	\$9,365
635 - Parks Development	\$191	1,833	1,870	1,907	1,945	1,984	2,024	2,064	13,627	\$13,818
636 - Police Capital Facilities	\$1,787	349	102	104	115	127	140	154	1,091	\$2,878
637 - Underground Utilities	\$139	21	-	-	-	-	-	-	21	\$160
696 - Fire Capital Project	\$3,085	2,350	2,397	2,445	2,494	2,544	2,595	2,646	17,471	\$20,556
702 - Sewer Capital Projects	\$457	825	842	858	875	893	911	929	6,133	\$6,590
703 - Sewer Replacement	\$3,987	1,174	1,197	1,221	1,246	1,271	1,296	1,322	8,727	\$12,714
<b>Total Sources by Fund</b>	<b>\$48,193</b>	<b>\$48,495</b>	<b>\$51,608</b>	<b>\$50,055</b>	<b>\$50,368</b>	<b>\$50,842</b>	<b>\$51,166</b>	<b>\$51,516</b>	<b>\$354,050</b>	<b>\$402,243</b>

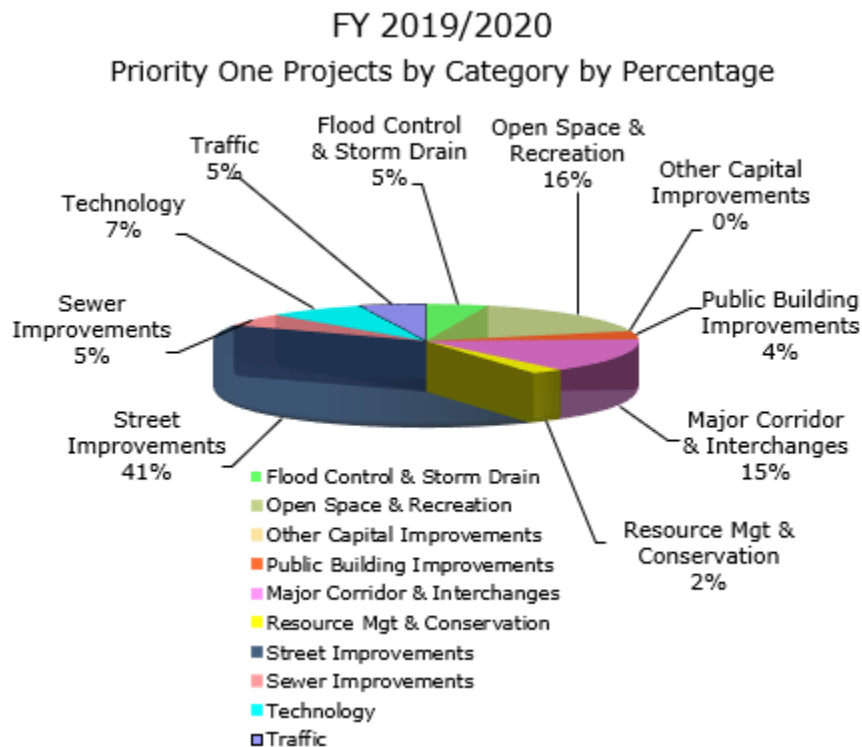
# CIP Overview and Summary

Fiscal Year 2019/2020

## Capital Budget Priority One Project Summary

Of the 126 projects in the Capital Improvement Program for FYs 2019/2020-2025/2026, there are *56 priority one projects* for a total of *\$225.08 million* as shown in the adjacent table. These projects have already started or will start within the fiscal year.

Project costs are calculated based on current year dollars. All projects are reviewed annually to determine if additional appropriations will be necessary to complete the project. New budget is then requested in the next fiscal year. Future appropriations are not increased by an inflationary index.



FY 2019/2020 Priority One Projects by Category		
CIP Category	Amount (Thousands)	No. Priority 1 Projects
Flood Control & Storm Drain	\$10,601	3
Major Corridor/Interchanges	33,482	4
Open Space & Recreation	35,899	4
Public Building Improvements	8,061	2
Resource Mgt/Conservation	5,531	3
Sewer Improvements	12,198	6
Street Improvements	91,165	12
Technology	16,673	4
Traffic	11,469	18
<b>Totals</b>	<b>\$225,079</b>	<b>56</b>

The three largest categories equal 72% of all dollars committed to priority one projects as shown in the adjacent chart. They are Street Improvements at 41%, Open Space & Recreation at 16%, and Major Corridor/Interchanges at 15%.

Approximately \$78.27 million of the *\$91.2 million* priority one budget in *Street Improvements* is committed to the Pavement Rehabilitation projects over the next seven years.

*Open Space and Recreation* is the second largest category with *\$35.89 million* in priority one CIP projects. This category includes two major projects: Central City Park at \$14.50 million and South Fontana Sports Park at \$16.90 million.

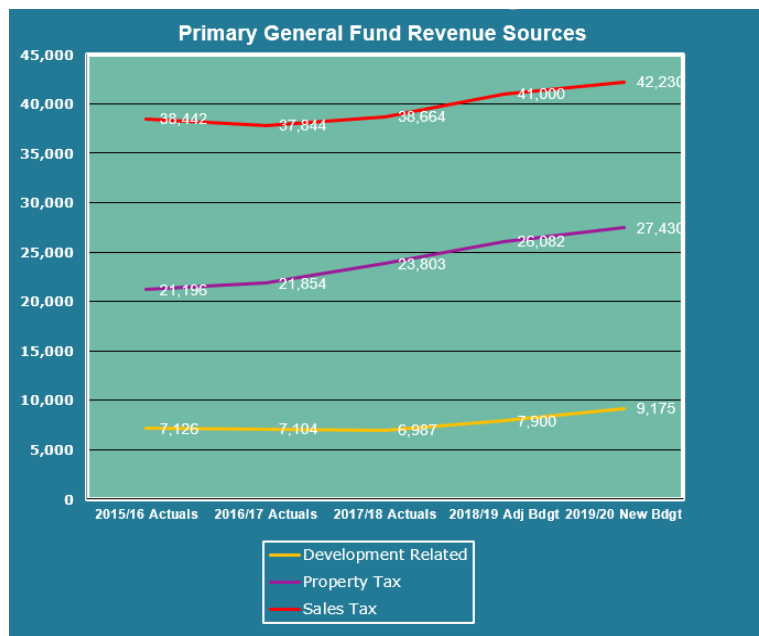
The third largest category with *\$33.48 million* in priority one CIP projects is *Major Corridors/Interchanges*. This category includes four Measure I Arterial Projects: Citrus from Slover to Jurupa at \$3.5 million, Etiwanda/Slover at \$7.6 million, Foothill from Hemlock to Almeria at \$13.2 million and Sierra from Foothill to Baseline at \$10.2 million.

## 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 Fund

In FY 2019/2020 the Inland Empire will continue the recovery and expansion that has been ongoing since 2011. With the creation of an estimated 390,408 jobs through 2019, the number of positions in the Inland Empire is estimated to be 19.1% above the pre-recession high in 2007. The expansion of e-commerce at a 14-15% compounded annual rate for the last nine years has retailers actively seeking out locations, like Fontana, where large areas of land are still available to build regional fulfillment centers. As more retailers have continued to build and staff their fulfillment centers in the area it has resulted in the creation of a strong logistics center in the Inland Empire. With the modestly priced labor, the growing population, and the continued growth in logistics, construction, health care, and higher paying sectors in the area the economy will continue to gain thousands more jobs in FY 2019/2020. These additional jobs will bring additional dollars to the area; however, the Inland Empire is a modest income area and if these additional dollars are used to absorb 28.3% increases in oil prices (since December) there will be less



dollars for consumer spending on goods, dining, entertainment, etc. While this could result in decreased sales tax revenues we are still estimating an increase due to the expected increase in population and new jobs. The top three General Fund revenue sources which account for 68.4% of the FY 2019/2020 General Fund budgeted revenues are: Sales Tax, Property Tax and Development Related Revenue as shown on the adjacent graph.

**Sales Tax Revenue** remains the City's largest General Fund revenue source at 36.6%. For FY 2019/2020 it is projected to be \$42.2 million; \$1.2 million above current year adjusted budget. **Property Tax Revenue** continues to be the City's 2nd largest General Fund revenue source at 23.8%. For FY 2019/2020 it is projected to be \$27.4 million; \$1.3 million above current year adjusted budget. **Development Related Revenue** is projected to be the City's 3rd largest General Fund revenue source at 8.0%. For FY 2019/2020, it is projected to be \$9.2 million; \$1.3 million above current year adjusted budget.

The FY 2019/2020 proposed Budget is fiscally balanced and continues to support services, maintenance, infrastructure and facilities in line with the priorities of the City Council.



# *CIP Overview and Summary*

## *Fiscal Year 2019/2020*

### *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.

**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 for FY 2019/2020 have been projected to be \$14,654,160.

**The General Fund Capital Reinvestment Program** is a major funding source for City projects. Funded by transfers from the General Fund, these funds are used to leverage outside funding alternatives. The City council has been investing a portion of the annual General Fund budget back into the community in the form of capital projects (streets, parks & facilities) since 1996/1997. This fiscal year \$3,800,000 will be allocated from the Capital Reinvestment fund by way of a transfer from the General Fund.

### *Special Revenue Funds*

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

The **Air Quality Management District (AQMD)** funds investments for a variety of projects with the purpose of reducing air pollution from motor vehicles. The City has projected revenues for FY 2019/2020 to be \$277,510. There is also approximately \$600,000 in fund balance available for projects that decrease greenhouse gas emissions.

**Community Development Block Grant (CDBG)** funds, received by the City annually, are utilized for a number of different activities and programs including the Home Rehabilitation Grant/Loan Program, Emergency Repair Grant Program, Sewer Connection Program, Children's After School Program, Public Safety and Program Administration. The City's allocation for FY 2019/2020 is approximately \$2,000,000.

**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 over 20%, to \$5,517,680 in FY 2019/2020.

## 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.

- In September 2017, The City was awarded a Federal **Active Transportation Program (ATP) Augmentation Grant** in the amount of \$1,918,000 for design and construction of the Alder, Locust, Ramona Safe Routes to School project #3339. This grant doesn't require a match from 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 TMC project #3363 recently submitted for authorization to start construction.
- The City was successful in receiving a grant from the **Highway Safety Improvement Program (HSIP)** Cycle 5 in the amount of \$900,000. The grant is being used towards the construction of the Foothill Boulevard: Oleander Avenue to Cypress Avenue street improvement project #3257 which began December 2018.
- The City worked with Gridscape Solutions to develop a project and submit an application to the **California Energy Commission (CEC) for a Competitive Grant Program**. Gridscape was notified they would receive grant funding of \$5,700,000 of which \$1,015,000 will be used for the City's Microgrid project #4337. The City will be responsible for a \$650,000 match.
- The City was awarded a **Mobile Source Air Pollution Reduction Committee (MSRC) Grant** by AQMD in the amount of \$500,000 which will be used towards design and construction of the San Sevaine Trail, Ph I, Segment 2 project #3345.
- The City was also awarded a **Mobile Source Air Pollution Reduction Committee (MSRC) Grant** under the Local Government Partnership Program in the amount of \$269,090 for the MSRC EV Charging Stations project #4338. The grant will be used to install Electric Vehicle Charging Infrastructure in two locations at the Fontana City Hall campus parking lot. The City is responsible for a match of \$90,910.
- The City was approved for and awarded a **Recreational Trail Program Grant** in the amount of \$2,467,897 to be used towards design and construction of the San Sevaine Trail, Ph I, Segment 2 project #3345. 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).

# CIP Overview and Summary

Fiscal Year 2019/2020

## Special Revenue Funds (continued)

- The City was awarded a \$35,000 **Transportation Development Act (TDA) Grant** for the Bus Stop Improvements project #3368. The grant will be used to construct seven ADA-compliant concrete bus pads within the City.
- The City applied to the State Department of Parks and Recreation for a \$1.0 million grant pursuant to the 2002 Resources Bond Act, Youth Soccer Program to be used towards construction of an artificial turf soccer field, field lighting and water conservation measures for the Central City Park project #4249. The City was awarded the **Youth Soccer Program Grant** of \$1.0 million and is responsible for a match of approximately \$11.0 million.

**Housing and Urban Development (HUD) Funds** are allocated to the City of Fontana annually. The City expects to receive a total of \$885,000 in HUD funds in FY 2019/2020 for two non-capital programs as shown below.

- The City has been allocated \$720,000 for the ***HOME Program***. Of that, \$648,000 will be utilized for an affordable housing project and the remaining funds will be used for Program Administration.
- The remaining \$165,000 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. The City will be receiving funds from the Measure I 2010-2040 Local street program in FY 2019/2020.

- San Bernardino County Transportation Authority (SBCTA) estimates the ***Measure I 2010-2040 Local*** street program will provide the city with \$3,450,980 in local pass through funds in FY 2019/2020 based on current and projected sales tax revenue estimates.

**Road Maintenance & Rehab** 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. This is a Gas Tax revenue the City will receive due to the passing of the Road Repair and Accountability Act of 2017. The City is expecting to receive \$3,508,947 in FY 2019/2020.

## 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 for FY 2019/2020 are expected to remain the same as FY 2018/2019 adjusted budget at \$3,000,000.

## 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 to \$24,344,510 for FY 2019/2020.



## **Highlights by CIP Category**

### **FLOOD CONTROL AND STORM DRAIN**

The Flood Control and Storm Drain category has four projects in the Seven-Year CIP for a total of \$13.4 million. Three of these are active priority one projects. The City is not requesting any new funding for this category in the FY 2019/2020 Capital Budget. The highlights of this category are listed below:

- **CYPRESS STORM DRAIN** (#3361 pp. 70-71) - The \$10.4 million priority one project involves the construction of a storm drain on Foothill Boulevard from Sierra Avenue to Cypress Avenue and Cypress Avenue from Foothill Boulevard to Orange Way. There will also be laterals on Cypress Avenue from Foothill Boulevard to Miller Avenue and on Juniper Avenue from Foothill Boulevard to Miller Avenue. The storm drain will connect to an existing storm drain system that is part of the West Fontana Channel. It will intercept surface drainage flows and route them through a new storm drain system. These improvements are consistent with the City's Master Storm Drainage Plan. The project will also include a traffic signal and landscape median. Design began April 2018. Project construction is estimated to begin September 2019 and has an estimated completion date of June 2020.
- **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 to north of Monica Court. 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 May 2020 with an estimated completion date of August 2020.
- **SULTANA @ MILLER BASIN** (#3347 pp. 74-75) - The \$100,000 priority one Sultana @ Miller Basin stormwater improvement 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 May 2020 with an estimated completion date of August 2020.



## **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 12 MCI projects totaling \$138.9 million in the Seven-Year CIP. Of these, there are four active priority one projects. The City is requesting \$800,000 in new funding for this category in the FY 2019/2020 Capital Budget. The highlights of this category are listed below:

- **CITRUS: SLOVER - JURUPA** (#3332 pp. 78-79) - The Citrus: Slover-Santa Ana segment of this project is nearing completion. Construction began October 2018 and has an estimated completion date of July 2019. The completion of these street improvements on the west side of Citrus Avenue will improve circulation. The last segment of the project, Citrus: Santa Ana-Jurupa, is still planned for the future.
- **ETIWANDA/SLOVER** (#3350 pp. 80-81) - 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 project lead. The project scope consists of street widening and traffic signal modifications at Slover Avenue/Airport Drive and Etiwanda Avenue. This will 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 expected to begin February 2020 with an estimated completion date of October 2020.
- **FOOTHILL: HEMLOCK-ALMERIA** (#3333 pp. 82-83) - The \$13.2 million priority one Foothill: Hemlock to Almeria project is the catalyst for new development along the Foothill corridor. The Malaga Bridge that crosses Foothill Boulevard and is part of Historic Route 66 is included in this project. The bridge serves as a pedestrian/bike trail along the Pacific Electric Trail. A study has been done on the bridge within the segment to identify the preferred method for moving, removing, or extending the bridge. Design began in May 2019. Construction is expected to begin May 2022 with an estimated completion date of February 2023.
- **SIERRA: FOOTHILL-BASELINE** (#3281 pp. 84-85) - 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 \$10.2 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. The project is currently in the the right of way phase. Construction is expected to begin February 2020 with an estimated completion date of February 2021.

## **Highlights by CIP Category**

### **OPEN SPACE AND RECREATION**

The Open Space and Recreation category in the Seven-Year CIP consists of eight projects totaling \$79.7 million. There are four active priority one projects in this category. The City is requesting new funding of \$300,000 for this category in the FY 2019/2020 Capital Budget. The highlights of this category are shown below:

- **CENTRAL CITY PARK** (#4249 pp. 88-89) - The \$14.5 million priority one Central City Park project consists of the development and construction of a 13-acre park with three lighted artificial turf fields for football and soccer use. The park will include one new restroom, a snack bar, a playground, and storage facilities. The existing Community Garden and Horseshoe Facilities will be relocated on-site. Construction began April 2019 and has an estimated completion date of September 2020.
- **SAN SEVAINE PH I-SEG 2 ST** (#3345 pp. 90-91) - The \$3.9 million priority one San Sevaïne 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 is expected to begin March 2020 with an estimated completion date of August 2020.
- **SOUTH FONTANA SPORTS PARK** (#4250 pp. 92-93) - The \$16.9 million priority one South Fontana Sports Park project consists of the development and construction of a 17-acre park with four lighted artificial turf fields for football and soccer use. Will include parking, restroom, snack bar, playground, and storage facilities. Design began May 2018. Construction is expected to begin March 2020 with an estimated completion date of September 2021.
- **VETERANS MEMORIAL WALL** (#4342 pp. 94-95) - The \$609,000 priority one Veteran's Memorial Wall is currently under construction in Miller Park. The Veteran's Memorial Wall will be constructed in the form of a monument and granite wall. It will honor veterans from all military branches. The estimated completion date for the project is August 2019.

# **CIP Overview and Summary**

**Fiscal Year 2019/2020**

## **Highlights by CIP Category**

### **OTHER CAPITAL IMPROVEMENTS**

The Other Capital Improvements category has one project in the Seven-Year CIP for a total of \$37.2 million. There are no active priority one projects in the Other Capital Improvements category; therefore, the City is not requesting any new funding for this category in the FY 2019/20 Capital Budget.



## **Highlights by CIP Category**

### **PUBLIC BUILDING IMPROVEMENTS**

The Seven-Year CIP for the Public Building Improvements category consists of three projects totaling \$19.4 million. Two of these are active priority one projects. The City is requesting new funding of \$500,000 for this category in the FY 2019/2020 Capital Budget. The highlights of this category are listed below:

■ **CAPTAIN OFFICES REMODEL** (#2040 pp. 100-101) - The Police Department has continued to grow in order to meet the needs of our growing city. This growth has increased the need for more office space. Unfortunately, the Fontana Police Department building doesn't have the option to increase office space by expanding out or up. The best option is to remodel existing storage areas within the building to create additional offices and more efficient workspace. These new offices being created, in the Investigations area, will be used to accommodate the Field Services Captain, secretary, court liaison, and Fugitive Apprehension Team. The area will be furnished to match the style of other newer areas of the facility. As the conceptual design and energy testing are nearing completion, the project will move to the construction design phase where the architect will begin construction drawings. At this time, the estimated cost of the project is \$169,000.

■ **FIRE STATION #81** (#3383 pp. 102-103) - The \$7.9 million priority one Fire Station #81 project involves the construction of a new fire station at the northern end of the City limits, at Sierra Avenue and Casa Grande Avenue, per the Fire Master Plan. The design and environmental phases for Fire Station #81 will begin December 2019. Construction of Fire Station #81 is expected to start July 2021 with an estimated completion date of December 2022. More specific details to come as the project moves forward. The new fire station will allow the response time for this northern area of the City to be reduced to less than 5 minutes.



## **Highlights by CIP Category**

### **RESOURCE MGT/CONSERVATION**

The seven-year CIP for the Resource Management/Conservation category consists of three projects totaling \$5.5 million of which all three are active priority one projects. The City is not requesting any new funding for this category in the FY 2019/2020 Capital Budget. The highlights of this category are shown below.

- **ABS ENERGY PROJECT (EE)** (#4343 pp. 106-107) - The \$4.5 million priority one ABS Energy Project includes the installation of energy efficient measures such as: lighting, heating ventilation and air-conditioning (HVAC), system controls, cool roofing and solar photovoltaic (PV) energy at a variety of City-owned facilities. The improvements to each facility will vary and were chosen to maximize the energy savings potential at that facility. The goals of this project are to implement energy efficient measures for the City of Fontana that will achieve a reduction in energy consumption, carbon footprint, and annual energy costs. Installation of these new products and materials will help Fontana achieve its future vision of energy efficiency, staff efficiency, and reduction in current/future inventory. The project began in April 2019. The roofing construction is estimated to begin in August 2019 and the entire project is estimated to be completed June 2020.
- **EV CHARGING STATIONS (EE)** (#4338 pp. 108-109) - This \$360,000 priority one EV Charging Stations project will allow the City to facilitate the increase in use of electric vehicles, reduce greenhouse gas (GHG), and help meet or exceed the City's new General Plan. Construction is expected to begin July 2019 with an estimated completion date of September 2019.
- **MICROGRID PROJECT** (#4337 pp. 110-111) - Through a grant from the California Energy Commission (CEC), the City will install a Microgrid at City Hall, the Police Department, the Senior Center, Public Works, and Community Services buildings which will consist of both a battery and microgrid controllers that will tie into the photovoltaic solar system provided by the ABS Energy Efficiency Project. The grant money from the CEC will go directly to the prime contractor, Gridscape, who will provide \$1,000,000 worth of engineering, materials, and installation. The City will contribute \$650,000 towards this priority one project. Design began in April 2019. Construction is estimated to begin July 2019 with an estimated completion date of June 2020. The project will result in general fund cost savings and full operational resiliency in the event of a power outage of significant duration.



## **Highlights by CIP Category**

### **SEWER IMPROVEMENTS**

The Seven-Year CIP for the Sewer Improvements category consists of six active priority one projects for a total of \$12.2 million. The City is not requesting any new funding for this category for FY 2019/2020. The highlights of this category are listed below:

- **CITRUS AVE SEWER PIPE** (#3376 pp. 114-115) - The \$1.0 million priority one Citrus Avenue Sewer Pipe project will begin design September 2019. The improvements will extend sewer facilities to provide necessary sewer services to the area. Right of way acquisition will start in December 2019. Construction is expected to start in April 2020 with a projected completion date of June 2020.
- **INDUSTRY SEWER LIFT REHAB** (#4334 pp. 116-117) - The \$3.2 million priority one Industry Lift Station is located on the north side of Philadelphia Avenue, 815 feet east of Etiwanda Avenue. The project will consist of a complete reconstruction of the existing sewer pump station. The project is in the preliminary design phase. Construction is expected to begin October 2019 with an estimated completion date of December 2020.
- **REDWOOD AVE SEWER PIPE** (#3375 pp. 118-119) - The \$1.5 million priority one Redwood Avenue Sewer Pipe project is located on Redwood Avenue between Washington Avenue and Slover Avenue. The sewer improvements will provide sewer facilities to the new Valley Boulevard Overlay District area. This will assist in the promotion of development and provide the necessary sewer services to this area with design taking into consideration future expansion. The project is currently in the design phase. Construction is expected to begin July 2019 with an estimated completion date of September 2019.
- **SEWER REPLACEMENT PROGRM** (#4106 pp. 120-121) - 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. 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. This ongoing project currently has a carryover budget of \$1.4 million.
- **TAMARIND SEWER LIFT REHAB** (#4335 pp. 122-123) - The \$1.3 million priority one Tamarind Lift Station project is located on the west side of Tamarind Avenue approximately 425 feet north of Jurupa Avenue. The project will consist of a complete reconstruction of the existing sewer pump station. The design phase is complete. Construction is expected to begin July 2019 with an estimated completion date of July 2020.

## **Highlights by CIP Category**

### **SEWER IMPROVEMENTS**

- **VALLEY BLVD/KAISER SEWER** (#4332 pp. 124-125) - The \$1.3 million priority one Valley Boulevard/Kaiser Sewer project is located on Valley Boulevard between Palmetto Avenue and Sierra Avenue adjacent to Kaiser Permanente. The project is currently in design to correct and install new sewer line extensions for capacity deficiencies. The improvements will include installation of new 15" sewer mainline and rehabilitation of existing 10" and 12" sewer mainline on Valley Boulevard adjacent to Kaiser Permanente. Construction is expected to begin December 2019 with an estimated completion date of December 2020.

### **STREET IMPROVEMENTS**

The Seven-Year CIP for the Street Improvements category consists of 42 projects totaling \$193.1 million of which 12 are active priority one projects. The total new funding proposed in FY 2019/2020 for Street Improvements is \$9.2 million. The highlights of this category are listed below:

- **ALDER MIDDLE SCHOOL S/W** (#3367 pp. 128-129) - The City was awarded a \$250,000 TDA grant in July 2017 to construct missing sidewalks near Alder Middle School. Design began August 2018. Construction is expected to begin October 2019 with an estimated completion date of January 2020. The total project cost for this priority one project will be \$761,000.
- **ALDER-LOCUST-RAMONA SRTS** (#3339 pp. 130-131) - The City has been awarded a \$1.9 million Active Transportation Program (ATP) Grant for this priority one project. This project will allow the City to install additional sidewalk and bicycle infrastructure for multiple schools in the area. This will give more students the opportunity to walk or bike to school using these safer pathways. The overall project will include constructing new American with Disability Act (ADA) sidewalks, curb and gutter, ADA curb ramps, street striping, and traffic signs. The City is awaiting an agreement from Rialto to identify the complete scope of the project. Project design to begin September 2019. Construction is expected to begin March 2021 with an estimated completion date of June 2021.
- **BEECH: FOOTHILL TO MILLER** (#3325 pp. 132-133) - The \$2.2 million priority one Beech: Foothill to Miller street project will be funded as a Measure I Arterial project. ROW acquisition began June 2019. 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 city limits. This project is a critical link in providing roadway connectivity to Foothill Boulevard and better vehicular travel for the developed areas north of Foothill Boulevard. The project will also enhance public safety by providing better accessibility for emergency services such as fire and police. Construction is expected to start June 2020 with an estimated completion date of December 2020.

## **Highlights by CIP Category**

### **STREET IMPROVEMENTS**

- **FOOTHILL/ALDER CURB RAMP** (#3370 pp. 134-135) - The \$113,000 priority one project will include construction of an ADA compliant curb ramp at the Foothill Boulevard and Alder Avenue intersection. The construction of this ramp will improve intersection safety. Project design began in April 2018. Construction is expected to begin July 2019 with an estimated completion date of August 2019.
- **FOOTHILL:OLEANDER-CYPRESS** (#3257 pp. 136-137) - The \$3.6 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 proposed improvements include a new decorative traffic signal at the intersection of Foothill Boulevard and Oleander Avenue, additional surface pavement, and a raised landscape median. Construction began in December 2018 with an estimated completion date of December 2019.
- **FTHL:SIERRA-MANGO ST IMPR** (#3279 pp. 138-139) - The \$575,000 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. Design is complete. Construction began April 2019 and is estimated to be completed September 2019.
- **PAVEMENT REHAB - RMRA** (#4130 pp. 140-141) - This priority one project is part of the City's ongoing Capital Pavement Rehabilitation project (#4103). These funds; however, come specifically from the state for the City's share of the new gas tax collected to be utilized for road maintenance rehabilitation. The street segments for FY 2019/20 are Foothill Boulevard: Tokay Avenue to Hemlock Avenue, Foothill Boulevard: Sierra Avenue to Maple Avenue, and Arrow Boulevard: Sierra Avenue to Maple Avenue. The amounts received annually will vary. The City is estimated to receive \$3,508,947 in FY 2019/20.
- **PAVEMENT REHABILITATION** (#4103 pp. 142-143) - 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 2019/2020 of \$4.9 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.

## **Highlights by CIP Category**

### **STREET IMPROVEMENTS**

- **PHILADEL/SAN SEVAINE CH** (#3186 pp. 144-145) - The City of Fontana has a Co-op Agreement with the City of Jurupa Valley to construct road improvements on Philadelphia Avenue at the San Sevaïne Channel crossing. The cities are constructing the extension of the road which will enhance emergency vehicle response time and transportation for the industries in the area. The City of Fontana has asked the District to convey a public road easement across District land on the north half of the street to perfect the right of way to the ultimate half-width of 52 feet. Due to the project timeline, the District and the City of Fontana entered into an Agreement to expedite the project completion. Construction began May 2019 and has an estimated completion date of August 2019.
- **SAWTOOTH/CONCRETE** (#3115 pp. 146-147) - This is an on-going priority one project that seeks to eliminate sidewalk, curb, and gutter deficiencies in various areas throughout the City. New projects will be identified in FY 2019/2020. The locations identified in the approved Active Transportation Plan (ATP) may be constructed with the funding set aside in this project. This project will receive \$100,000 in new funding in FY 2019/20.
- **SIDEWALK REHAB PROJECT** (#4326 pp. 148-149) - This priority one project is the City's ongoing Sidewalk Rehabilitation project funded from the Capital Reinvestment Fund. This project will receive new funding in FY 2019/20 of \$300,000. The City will continue to repair/replace deficient sidewalks throughout the City based on the information generated from the Sidewalk Condition Survey.
- **SIERRA:SUMMIT TO I-15 ROW** (#3378 pp. 150-151) - The \$400,000 priority one Sierra: Summit to I-15 ROW project is related to the acquisition of right of way needed from Southern California Edison. The City is purchasing this right of way in order to obtain the land needed to widen Sierra Avenue to the ultimate width in the future. The design and construction portion of the Sierra: Summit to I-15 project have not yet begun.

## **Highlights by CIP Category**

### **TECHNOLOGY PROJECTS**

The Seven-Year CIP for the Technology Projects category consists of four active priority one projects for a total of \$16.7 million. The City is requesting new funding of \$2.7 million for this category in the FY 2019/2020 Capital Budget. The highlights of this category are shown below:

- **ERP SYSTEM REPLACEMENT** (#1021 pp. 154-155) - The City selected Tyler Technologies via a formal sealed proposal SP-01-IT-18 process for the new priority one Enterprise Resource Planning System (ERP). The project was approved by City Council on December 12, 2017, under item CC-G. Under general supervision of the IT Director and staff the vendor is currently in the process of implementing the new ERP System as agreed upon. The ERP System includes (at a minimum) the Financial System, the Human Resources Information System, the Payroll System, and the Utility Billing System. The Financial System was the first system to be implemented. The Human Resources Information System and the Payroll Information System will be implemented in January 2020 and the Utility Billing System will follow. The project is estimated to be completed June 2020.
- **HARDWARE REPLACE PROGRM** (#1003 pp. 156-157) - The City's ongoing priority one Hardware Replacement Program was set up to assist the Information Technology Department in identifying the City's technological needs and setting aside the necessary funding on an annual basis. The goal is to replace computer hardware and systems on a three to five year cycle, continuously improving technology, providing better service, and allowing employees to do their job as efficiently as possible. This fiscal year the IT Department will also replace MDC's in all police vehicles with updated MDC's that will be fully supported by County Radio. The project will have received \$950,000 in Federal Asset Seizure funds from FY 2017/18-2019/20 specifically for this purpose. The project will also receive new City Technology funding of \$1,404,000 million in the FY 2019/20 Capital Budget.
- **PERMITTING SYSTEM** (#1022 pp. 158-159) - The \$900,000 priority one Permitting System project involves the replacement of the City's existing TRAK-IT Permit System. The current permitting management system is more than ten years old. Due to the outdated versions and functionality of the system, the undue burden it is putting on staff, as well as the processing delays for the public, the City must replace the system. The project will go through a complete RFP process that will start July 2019. 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. The project is estimated to be completed June 2020.



## **Highlights by CIP Category**

### **TECHNOLOGY PROJECTS**

- **TIBURON CAD/RMS UPGRADE** (#2038 pp. 160-161) - The Tiburon Software needs to be upgraded in order to remain compatible with current web browsers, server operating systems, and workstation operating systems (namely Windows 10). The upgrade will also increase the efficiency of collecting data and improve police technology, reporting processes, and software maintenance. This \$950,000 priority one project was approved by City Council in February 2018. The project is being funded with Federal Asset Seizure Funds. The contract process has been completed and software customization is currently in process. End user training is scheduled to begin in August 2019.

### **TRAFFIC**

The Seven-Year CIP for the Traffic category consists of 43 projects totaling \$35.0 million. There are 18 active priority one projects. New funding of \$600,000 is being requested for this category in FY 2019/2020. The highlights of this category are listed below:

- **ARROW/TOKAY TS** (#3354 pp. 164-165) - The \$625,000 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 2020. Construction is expected to begin June 2021 with a completion date of December 2021.
- **BEECH/MILLER TS** (#3366 pp. 166-167) - The \$600,000 priority one Beech/Miller traffic signal project is currently in the design stage. The project will ultimately include the installation of a traffic signal, intersection lighting, and minor road improvements which will improve circulation in the newly developed area. Construction of the project is expected to begin June 2020 with an estimated completion date of December 2020.
- **CHERRY/LIVE OAK TS MOD** (#3341 pp. 168-169) - 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 is currently in the design phase. Construction is expected to begin January 2020 with an estimated completion date of May 2020.
- **CITRUS/CERES TS** (#3355 pp. 170-171) - 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 project will include the installation of a traffic signal, intersection lighting, and minor road improvements. It will also include a railroad crossing preemption. Project design to begin October 2019. Construction is expected to begin September 2020 with a completion date of February 2021.

## **Highlights by CIP Category**

### **TRAFFIC**

- **CITRUS/MALAGA PED XING** (#3356 pp. 172-173) - The \$100,000 priority one Citrus/Malaga Pedestrian Xing project will install a Rectangular Rapid Flashing Beacon (RRFB) at the corner of Citrus and Malaga. This will result in a safer crossing for pedestrians and school children who live between the residential area and Tokay Elementary School. The design phase will begin September 2019. Construction is expected to begin in July 2020 with an estimated completion date of December 2020.
- **FOOTHILL/BEECH TS** (#3320 pp. 174-175) - The \$1.0 million priority one Foothill/Beech traffic signal project is currently in the design stage. The project will ultimately include the installation of a traffic signal, intersection lighting, and minor road improvements to improve circulation in the newly developed area. Construction of the project is expected to begin June 2020 with a completion date of December 2020.
- **FS78 FLASHING BEACON/TS** (#3384 pp. 176-177) - The \$600,000 priority one Fire Station #78 traffic signal and flashing beacon project will begin the design phase August 2019. The project will include the installation of a decorative traffic signal and a flashing beacon at Citrus Avenue and Chase Road intersection. This project is necessary in order to improve safety in front of the fire station and to assist with the increased traffic volume coming from the on-going development east of the intersection. Construction of the project is expected to begin July 2020 with an estimated completion date of July 2021.
- **JURUPA/LIVE OAK TS** (#3336 pp. 178-179) - The \$842,000 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 is being 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 began May 2019 and has an estimated completion date of October 2019.
- **MANGO/SO HIGHLAND TS** (#3382 pp. 180-181) - The \$450,000 priority one Mango/South Highland traffic signal project is expected to begin design in August 2019. The project will include the installation of a new traffic signal, intersection lighting, and minor road improvements. Construction is expected to begin April 2020 with an estimated completion date of December 2020.
- **MERRILL@OLEANDER/FONT TS** (#3328 pp. 182-183) - The \$840,000 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 project will include the installation of a traffic signal to relieve congestion. The construction contract was awarded in October 2018 with an estimated completion date of August 2019. The new traffic signal will improve travel times while providing a controlled pedestrian crossing.

## **Highlights by CIP Category**

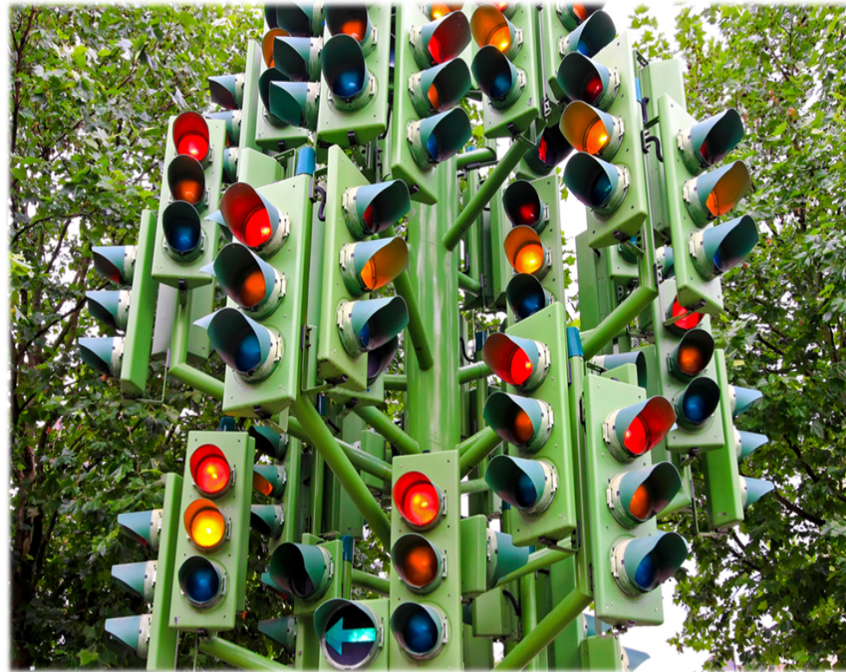
### **TRAFFIC**

- **PE TRAIL AT BEECH PED SIG** (#3338 pp. 184-185) - The \$225,000 priority one Pacific Electric Trail at Beech pedestrian signal project includes the installation of a pedestrian flashing beacon at the new Beech Avenue intersection which will result in a safer crossing for pedestrians utilizing the P.E. Trail. Construction is expected to begin June 2020 with a completion date of December 2020.
- **PE TRAIL AT MAPLE PED SIG** (#3340 pp. 186-187) - This is a \$272,000 priority one Co-op project with the City of Rialto. The Pacific Electric Trail at Maple pedestrian signal project includes the installation of a pedestrian flashing beacon which will result in a safer crossing for pedestrians utilizing the P.E. Trail. Construction is underway with an estimated completion date of July 2019.
- **SAN BERNARDINO/CYPRESS TS** (#3327 pp. 188-189) - Design for the \$575,000 priority one San Bernardino/Cypress traffic signal project has been completed. The construction phase began in November 2018 with an estimated completion date of October 2019. School children attending nearby Cypress Elementary School will benefit from a controlled pedestrian crossing at this intersection.
- **SIERRA/RIVERSIDE TS** (#3329 pp. 190-191) - 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 project will include the installation of a traffic signal, intersection lighting, and minor road improvements. The construction phase is expected to begin December 2019 with an estimated completion date of June 2020.
- **SO HIGHLAND/CYPRESS TS** (#3360 pp. 192-193) - The \$450,000 priority one South Highland Avenue at Cypress Avenue traffic signal project is warranted due to increased pedestrian and traffic volumes from the auto dealerships and A. B. Miller High School. The project will be funded by the Local Measure I Program and will include the installation of a traffic signal, intersection lighting, and minor road improvements. The project is expected to begin construction in July 2019 with an estimated completion date of June 2020.
- **TMC EARMARK** (#3363 pp. 194-195) - The design for this \$1.4 million priority one project is now complete. A request for authorization to start construction is being prepared. The project is funded by Federal Demo Funds and requires authorization from Caltrans before commencing construction. The project involves the installation of fiber optic communication facilities and closed circuit TV cameras for signals and corridors to close the gaps in the communication infrastructure master plan. The project is estimated to be completed September 2020.

## **Highlights by CIP Category**

### **TRAFFIC**

- **VALLEY/ALMOND TS** (#3307 pp. 196-197) - The \$758,000 priority one Valley/Almond traffic signal project is warranted on the City Wide Traffic Signal Priority List and is funded by Local Measure I. The project is in the design phase. The project will include the installation of a traffic signal, intersection lighting, and minor road improvements. Construction is expected to begin September 2019 with an estimated completion date of January 2020.
- **VALLEY/OLEANDER TS** (#3310 pp. 198-199) - 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. ROW acquisition has been completed. The project will include the installation of a traffic signal, intersection lighting, and minor road improvements. The construction phase is expected to begin November 2019 with an estimated completion date of March 2020.



## Summary Status of Projects By Category and Project Priority

City of Fontana

Capital Improvement Program

Seven Year 2019/2020 - 2025/2026

**CIP Category: FLOOD CTRL & STORM DRAIN**

Project No./ Division/RTIP Status	Project Priority/ Project Title/ Location	Fund No./ Funding Source	as of May 2 `19		Total Project Dollars In Thousands For Fiscal Years Ending June 30,									
			ITD & Actual Enc.	Carry Over Funding	New `20	`21	`22	`23	`24	`25	`26	Beyond	Project Total	
WORK IN PROGRESS														
3361 36EN/360ENG	1 - CYPRESS STORM DRAIN / Foothill Boulevard from Sierra Avenue to Cypress Avenue and Cypress Avenue from Foothill Boulevard to Orange Way	246 - MEASURE I 2010/2040 LOCAL	77	423	0	0	0	0	0	0	0	0	500	
		622 - STORM DRAIN	505	7,496	0	0	0	0	0	0	0	0	8,001	
		633 - LANDSCAPE IMPROVEMENTS	82	1,818	0	0	0	0	0	0	0	0	1,900	
		Total Project Dollars	\$664	\$9,737	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,401	
NEW PROJECT														
3346 36EN/360ENG	1 - LIME AVE BASIN / Lime Basin to north of Monica Court	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	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	2,818	0	0	0	2,818	
		Total Project Dollars	\$7	\$0	\$0	\$0	\$0	\$0	\$2,818	\$0	\$0	\$0	\$2,825	
Number of CIP Projects for: FLOOD CTRL & STORM DRAIN - 4			Total Cost of Projects	\$671	\$9,937	\$0	\$0	\$0	\$0	\$2,818	\$0	\$0	\$0	\$13,425



**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 2019/2020 - 2025/2026

**CIP Category: MAJOR CORR / INTERCHANGES**

Project No./ Division/RTIP Status			Project Priority/ Project Title/ Location	Fund No./ Funding Source	as of May 2 `19		Total Project Dollars In Thousands For Fiscal Years Ending June 30,							
					ITD & Actual Enc.	Carry Over Funding	New `20	`21	`22	`23	`24	`25	`26	Beyond
WORK IN PROGRESS														
3332	36EN/360ENG	1	- CITRUS: SLOVER - JURUPA / Citrus Avenue (west side) from Slover Avenue to Santa Ana Avenue	245	- MEASURE I 2010/2040	532	157	0	0	0	0	0	0	690
				630	- CIRCULATION MITIGATION	256	71	0	0	0	0	0	0	326
				888	- UNFUNDED	0	0	0	750	750	0	0	0	1,500
				Total Project Dollars		\$788	\$228	\$0	\$750	\$750	\$0	\$0	\$0	\$2,516
WORK IN PROGRESS														
3350	36EN/360ENG	1	- ETIWANDA/SLOVER / Etiwanda at Slover Intersection	245	- MEASURE I 2010/2040	3	3,432	0	0	0	0	0	0	3,435
				602	- CAPITAL IMPROVEMENT	0	2,514	0	0	0	0	0	0	2,514
				630	- CIRCULATION MITIGATION	2	1,622	0	0	0	0	0	0	1,624
				Total Project Dollars		\$5	\$7,568	\$0	\$0	\$0	\$0	\$0	\$0	\$7,573
WORK IN PROGRESS														
3333	36EN/360ENG	1	- FOOTHILL: HEMLOCK-ALMERIA / Foothill Boulevard: Hemlock Avenue to Almeria Avenue	603	- FUTURE CAPITAL PROJECTS	1	999	800	0	0	0	0	0	1,800
				888	- UNFUNDED	0	0	0	5,409	6,000	0	0	0	11,409
				Total Project Dollars		\$1	\$999	\$800	\$5,409	\$6,000	\$0	\$0	\$0	\$13,209
WORK IN PROGRESS														
3281	36EN/360ENG	1	- SIERRA: FOOTHILL-BASELINE / Sierra Avenue between Foothill Boulevard and Baseline Road	245	- MEASURE I 2010/2040	1,556	1,081	0	4,276	0	0	0	0	6,914
				630	- CIRCULATION MITIGATION	740	507	0	2,022	0	0	0	0	3,269
				694	- SIERRA CORR CAP PROJ	1	0	0	0	0	0	0	0	1
				Total Project Dollars		\$2,297	\$1,589	\$0	\$6,298	\$0	\$0	\$0	\$0	\$10,184
FUTURE PROJECT														
3058	36EN/360ENG	2	- I-10 CEDAR INTERCHANGE / I-10 at Cedar Avenue	630	- CIRCULATION MITIGATION	0	2,000	0	0	0	0	0	0	2,000
				Total Project Dollars		\$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	109	0	0	0	0	0	0	0	109
				888	- UNFUNDED	0	0	0	3,918	0	0	0	0	3,918
				Total Project Dollars		\$109	\$0	\$0	\$0	\$3,918	\$0	\$0	\$0	\$4,027
FUTURE PROJECT														
80014	36EN/360ENG	3	- JURUPA PHASE IV-V / Jurupa: Etiwanda to Cherry.	888	- UNFUNDED	0	0	0	0	3,925	3,925	0	0	7,850
				Total Project Dollars		\$0	\$0	\$0	\$0	\$3,925	\$3,925	\$0	\$0	\$7,850
FUTURE PROJECT														
3259	36EN/360ENG	3	- JURUPA: PHASE III / Jurupa Phase III: Cherry to Hemlock (Phase II: Hemlock to Poplar to be completed by developer).	601	- CAPITAL REINVESTMENT	378	0	0	0	0	0	0	0	378
				888	- UNFUNDED	0	0	0	0	3,615	0	0	0	3,615
				Total Project Dollars		\$378	\$0	\$0	\$0	\$3,615	\$0	\$0	\$0	\$3,993

**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 2019/2020 - 2025/2026

CIP Category: **MAJOR CORR / INTERCHANGES**

Project No./ Division/RTIP Status	Project Priority/ Project Title/ Location	Fund No./ Funding Source	as of May 2 `19		Total Project Dollars In Thousands For Fiscal Years Ending June 30,									
			ITD & Actual Enc.	Carry Over Funding	New `20	`21	`22	`23	`24	`25	`26	Beyond	Project Total	
FUTURE PROJECT														
3902 36EN/360ENG	4 - I-10/ALDER OVERCROSSING / I-10 at Alder Interchange. Located at the I-10 between Sierra Avenue and Cedar Avenue. The project is located on the boundary line of the City of Fontana and San Bernardino County.	601 - CAPITAL REINVESTMENT	139	0	0	0	0	0	0	0	0	0	139	
		630 - CIRCULATION MITIGATION	12	0	0	0	0	0	0	0	0	0	12	
		694 - SIERRA CORR CAP PROJ	181	0	0	0	0	0	0	0	0	0	181	
		888 - UNFUNDED	0	0	0	0	0	0	35,145	0	0	0	35,145	
		Total Project Dollars	\$332	\$0	\$0	\$0	\$0	\$0	\$35,145	\$0	\$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	37,050	0	0	37,050	
		Total Project Dollars	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$37,050	\$0	\$0	\$37,050	
FUTURE PROJECT														
3060 36EN/360ENG	4 - SIERRA/RIVERSIDE INTER / Sierra @ Riverside intersection.	630 - CIRCULATION MITIGATION	207	0	0	0	0	0	0	0	0	0	207	
		693 - NORTH FONTANA CAP PROJ	120	0	0	0	0	0	0	0	0	0	120	
		888 - UNFUNDED	0	0	0	0	0	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	
FUTURE PROJECT														
80001 36EN/360ENG	4 - VALLEY: CHERRY TO ALDER / Valley Boulevard from Cherry Avenue to Alder Avenue.	888 - UNFUNDED	0	0	0	0	0	4,500	4,645	0	0	0	9,145	
		Total Project Dollars	\$0	\$0	\$0	\$0	\$0	\$4,500	\$4,645	\$0	\$0	\$0	\$9,145	
Number of CIP Projects for: MAJOR CORR / INTERCHANGES - 12			Total Cost of Projects	\$4,237	\$12,384	\$800	\$12,457	\$18,208	\$10,275	\$41,640	\$38,900	\$0	\$0	\$138,901

**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 2019/2020 - 2025/2026

**CIP Category: OPEN SPACE & RECREATION**

Project No./ Division/RTIP Status	Project Priority/ Project Title/ Location	Fund No./ Funding Source	as of May 2 `19		Total Project Dollars In Thousands For Fiscal Years Ending June 30,									
			ITD & Actual Enc.	Carry Over Funding	New `20	`21	`22	`23	`24	`25	`26	Beyond	Project Total	
WORK IN PROGRESS														
4249 38PW/382PLS	1 - CENTRAL CITY PARK / North of Arrow Boulevard between Cypress Avenue and Oleander Avenue	301 - GRANTS	0	1,000	0	0	0	0	0	0	0	0	1,000	
		602 - CAPITAL IMPROVEMENT	0	3,000	0	0	0	0	0	0	0	0	3,000	
		635 - PARKS DEVELOPMENT	886	5,663	0	0	0	0	0	0	0	0	6,550	
		660 - CFD #71 SIERRA CREST	0	432	0	0	0	0	0	0	0	0	432	
		661 - CFD #80 BELLA STRADA	0	2,214	0	0	0	0	0	0	0	0	2,214	
		662 - CFD #81 GABRIELLA	0	1,318	0	0	0	0	0	0	0	0	1,318	
Total Project Dollars			\$886	\$13,628	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,514	
WORK IN PROGRESS														
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	243 - TRAFFIC SAFETY	27	3	0	0	0	0	0	0	0	0	30	
		246 - MEASURE I 2010/2040 LOCAL	158	720	0	0	0	0	0	0	0	0	878	
		301 - GRANTS	461	2,507	0	0	0	0	0	0	0	0	2,968	
Total Project Dollars			\$646	\$3,230	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,876	
WORK IN PROGRESS														
4250 38PW/382PLS	1 - SOUTH FONTANA SPORTS PARK / Santa Ana Avenue between Cypress Avenue and Juniper Avenue	602 - CAPITAL IMPROVEMENT	506	6,794	300	0	0	0	0	0	0	0	7,600	
		888 - UNFUNDED	0	0	0	9,300	0	0	0	0	0	0	9,300	
Total Project Dollars			\$506	\$6,794	\$300	\$9,300	\$0	\$0	\$0	\$0	\$0	\$0	\$16,900	
NEW PROJECT														
4342 38PW/382PLS	1 - VETERANS MEMORIAL WALL / Miller Park- North of Arrow Highway, East of Sierra Avenue, South of Seville Avenue, and West of Wheeler Avenue	601 - CAPITAL REINVESTMENT	0	97	0	0	0	0	0	0	0	0	97	
		602 - CAPITAL IMPROVEMENT	0	512	0	0	0	0	0	0	0	0	512	
Total Project Dollars			\$0	\$609	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$609	
FUTURE PROJECT														
80015 38PW/382PLS	4 - MCDERMOTT WEST SYNTHETIC TURF FIELD / McDermott West Park.	888 - UNFUNDED	0	0	0	0	0	0	4,720	0	0	0	4,720	
Total Project Dollars			\$0	\$0	\$0	\$0	\$0	\$0	\$4,720	\$0	\$0	\$0	\$4,720	
FUTURE PROJECT														
80011 38PW/382PLS	4 - NATURE CENTER TRAIL SYSTEM / Nature Center.	888 - UNFUNDED	0	0	0	0	0	0	500	0	0	0	500	
Total Project Dollars			\$0	\$0	\$0	\$0	\$0	\$0	\$500	\$0	\$0	\$0	\$500	
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	29,805	0	0	0	29,805	
Total Project Dollars			\$1,818	\$0	\$0	\$0	\$0	\$0	\$29,805	\$0	\$0	\$0	\$31,623	

**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 2019/2020 - 2025/2026

CIP Category: **OPEN SPACE & RECREATION**

Project No./ Division/RTIP Status	Project Priority/ Project Title/ Location	Fund No./ Funding Source	as of May 2 `19		Total Project Dollars In Thousands For Fiscal Years Ending June 30,									
			ITD & Actual Enc.	Carry Over Funding	New `20	`21	`22	`23	`24	`25	`26	Beyond	Project Total	
FUTURE PROJECT														
80012 38PW/382PLS	4 - WESTGATE SPECIFIC PLAN PK / North Fontana.	888 - UNFUNDED	0	0	0	0	0	0	7,000	0	0	0	7,000	
Total Project Dollars			\$0	\$0	\$0	\$0	\$0	\$0	\$7,000	\$0	\$0	\$0	\$7,000	
Number of CIP Projects for: OPEN SPACE & RECREATION - 8			Total Cost of Projects	\$3,857	\$24,260	\$300	\$9,300	\$0	\$0	\$42,025	\$0	\$0	\$0	\$79,742



### 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 2019/2020 - 2025/2026

CIP Category: **OTHER CAPITAL IMPROVEMENT**

Project No./ Division/RTIP Status	Project Priority/ Project Title/ Location	Fund No./ Funding Source	as of May 2 `19		Total Project Dollars In Thousands For Fiscal Years Ending June 30,										
			ITD & Actual Enc.	Carry Over Funding	New `20	`21	`22	`23	`24	`25	`26	Beyond	Project Total		
FUTURE PROJECT															
80087 38PW/383SS	3 - PUBLIC WORKS YARD EXPANSION / Public Works Yard at Orange Way	888 - UNFUNDED	0	0	0	0	0	14,600	7,200	15,400	0	0	37,200		
Total Project Dollars			\$0	\$0	\$0	\$0	\$0	\$14,600	\$7,200	\$15,400	\$0	\$0	\$37,200		
Number of CIP Projects for: OTHER CAPITAL IMPROVEMENT - 1			Total Cost of Projects		\$0	\$0	\$0	\$0	\$0	\$14,600	\$7,200	\$15,400	\$0	\$0	\$37,200



### 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 2019/2020 - 2025/2026

**CIP Category: PUBLIC BLDG IMPROVEMENTS**

Project No./ Division/RTIP Status	Project Priority/ Project Title/ Location	Fund No./ Funding Source	as of May 2 `19		Total Project Dollars In Thousands For Fiscal Years Ending June 30,								
			ITD & Actual Enc.	Carry Over Funding	New `20	`21	`22	`23	`24	`25	`26	Beyond	Project Total
NEW PROJECT													
2040 40PD/401PD	1 - CAPTAIN OFFICES REMODEL / Fontana Police Department 17005 Upland Ave., Fontana	636 - POLICE CAPITAL FACILITIES	38	130	0	0	0	0	0	0	0	0	169
Total Project Dollars			\$38	\$130	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$169
NEW PROJECT													
3383 50FFD/500FFD	1 - FIRE STATION #81 / Sierra Avenue and Casa Grande Avenue.	696 - FIRE CAPITAL PROJECT	0	1,100	500	0	0	0	0	0	0	0	1,600
		888 - UNFUNDED	0	0	0	6,293	0	0	0	0	0	0	6,293
Total Project Dollars			\$0	\$1,100	\$500	\$6,293	\$0	\$0	\$0	\$0	\$0	\$0	\$7,893
FUTURE PROJECT													
3385 50FFD/500FFD	2 - FIRE STATION #80 / Cherry Avenue and So. Highland Avenue	696 - FIRE CAPITAL PROJECT	0	0	0	11,300	0	0	0	0	0	0	11,300
Total Project Dollars			\$0	\$0	\$0	\$11,300	\$0	\$0	\$0	\$0	\$0	\$0	\$11,300
Number of CIP Projects for: PUBLIC BLDG IMPROVEMENTS - 3			Total Cost of Projects	\$38	\$1,230	\$500	\$17,593	\$0	\$0	\$0	\$0	\$0	\$19,361



### 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 2019/2020 - 2025/2026

**CIP Category: RESOURCE MGT/CONSERVATION**

Project No./ Division/RTIP Status	Project Priority/ Project Title/ Location	Fund No./ Funding Source	as of May 2 `19		Total Project Dollars In Thousands For Fiscal Years Ending June 30,									
			ITD & Actual Enc.	Carry Over Funding	New `20	`21	`22	`23	`24	`25	`26	Beyond	Project Total	
NEW PROJECT														
4343 38PW/383SS	1 - ABS ENERGY PROJECT (EE) / Citywide	603 - FUTURE CAPITAL PROJECTS	0	4,521	0	0	0	0	0	0	0	0	0	4,521
Total Project Dollars			\$0	\$4,521	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,521
NEW PROJECT														
4338 38PW/383SS	1 - EV CHARGING STATIONS (EE) / Human Resources and City Hall Parking Lots	241 - AIR QUALITY MGMT DISTRICT	0	91	0	0	0	0	0	0	0	0	0	91
		602 - CAPITAL IMPROVEMENT	0	269	0	0	0	0	0	0	0	0	0	269
Total Project Dollars			\$0	\$360	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$360
NEW PROJECT														
4337 38PW/383SS	1 - MICROGRID PROJECT / Civic Center at Sierra Avenue and Upland Avenue	603 - FUTURE CAPITAL PROJECTS	0	650	0	0	0	0	0	0	0	0	0	650
Total Project Dollars			\$0	\$650	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$650
Number of CIP Projects for: RESOURCE MGT/CONSERVATION - 3			Total Cost of Projects		\$0	\$5,531	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,531



City of Fontana Receives Recognition for Energy Efficiency Efforts

**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 2019/2020 - 2025/2026

**CIP Category: SEWER IMPROVEMENTS**

Project No./ Division/RTIP Status	Project Priority/ Project Title/ Location	Fund No./ Funding Source	as of May 2 `19		Total Project Dollars In Thousands For Fiscal Years Ending June 30,									
			ITD & Actual Enc.	Carry Over Funding	New `20	`21	`22	`23	`24	`25	`26	Beyond	Project Total	
NEW PROJECT														
3376	36EN/360ENG	1 - CITRUS AVE SEWER PIPE / Citrus Avenue to Washington Drive	301 - GRANTS	0	1,000	0	0	0	0	0	0	0	0	1,000
Total Project Dollars				\$0	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
WORK IN PROGRESS														
4334	38PW/381OPS	1 - INDUSTRY SEWER LIFT REHAB / 13204 Philadelphia Avenue	703 - SEWER REPLACEMENT	280	1	0	2,875	0	0	0	0	0	0	3,156
Total Project Dollars				\$280	\$1	\$0	\$2,875	\$0	\$0	\$0	\$0	\$0	\$0	\$3,156
NEW PROJECT														
3375	36EN/360ENG	1 - REDWOOD AVE SEWER PIPE / Redwood Avenue between Washington Avenue to Slover Avenue	301 - GRANTS	0	1,500	0	0	0	0	0	0	0	0	1,500
Total Project Dollars				\$0	\$1,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500
ACTIVE														
4106	38PW/381OPS	1 - SEWER REPLACEMENT PROGRM / Various locations City-wide	703 - SEWER REPLACEMENT	2,539	1,436	0	0	0	0	0	0	0	0	3,974
Total Project Dollars				\$2,539	\$1,436	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,974
WORK IN PROGRESS														
4335	38PW/381OPS	1 - TAMARIND SEWER LIFT REHAB / 11228 Tamarind Avenue	703 - SEWER REPLACEMENT	167	1	0	1,104	0	0	0	0	0	0	1,271
Total Project Dollars				\$167	\$1	\$0	\$1,104	\$0	\$0	\$0	\$0	\$0	\$0	\$1,271
ACTIVE														
4332	38PW/381OPS	1 - VALLEY BLVD/KAISER SEWER / Valley Boulevard between Palmetto Avenue and Sierra Avenue adjacent to Kaiser Permanente	703 - SEWER REPLACEMENT	223	1,073	0	0	0	0	0	0	0	0	1,296
Total Project Dollars				\$223	\$1,073	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,296
Number of CIP Projects for: SEWER IMPROVEMENTS - 6				Total Cost of Projects	\$3,209	\$5,010	\$0	\$3,979	\$0	\$0	\$0	\$0	\$0	\$12,198



**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 2019/2020 - 2025/2026

**CIP Category: STREET IMPROVEMENTS**

Project No./ Division/RTIP Status	Project Priority/ Project Title/ Location	Fund No./ Funding Source	as of May 2`19		Total Project Dollars In Thousands For Fiscal Years Ending June 30,								
			ITD & Actual Enc.	Carry Over Funding	New `20	`21	`22	`23	`24	`25	`26	Beyond	Project Total
WORK IN PROGRESS													
3367 36EN/360ENG	1 - ALDER MIDDLE SCHOOL S/W / Alder Middle School - Alder Avenue between Baseline Road and Shamrock Avenue	246 - MEASURE I 2010/2040 LOCAL	40	470	0	0	0	0	0	0	0	0	511
		301 - GRANTS	40	210	0	0	0	0	0	0	0	0	250
		Total Project Dollars	\$80	\$680	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$761
WORK IN PROGRESS													
3339 36EN/360ENG	1 - ALDER-LOCUST-RAMONA SRTS / Ramona Avenue: Juniper Avenue to Sierra Avenue, Alder Avenue: Shamrock Avenue to Baseline Road, and Locust Avenue: Arrow Boulevard to Miller Avenue	241 - AIR QUALITY MGMT DISTRICT	25	7	0	0	0	0	0	0	0	0	33
		301 - GRANTS	10	0	348	1,560	0	0	0	0	0	0	1,918
		Total Project Dollars	\$35	\$7	\$348	\$1,560	\$0	\$0	\$0	\$0	\$0	\$0	\$1,951
WORK IN PROGRESS													
3325 36EN/360ENG	1 - BEECH: FOOTHILL TO MILLER / Beech Avenue from Foothill Boulevard to Miller Avenue	245 - MEASURE I 2010/2040	71	1,428	0	0	0	0	0	0	0	0	1,498
		630 - CIRCULATION MITIGATION	33	675	0	0	0	0	0	0	0	0	708
		Total Project Dollars	\$104	\$2,103	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,207
WORK IN PROGRESS													
3370 36EN/360ENG	1 - FOOTHILL/ALDER CURB RAMP / Foothill Boulevard at Alder Avenue	246 - MEASURE I 2010/2040 LOCAL	15	99	0	0	0	0	0	0	0	0	113
		Total Project Dollars	\$15	\$99	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$113
WORK IN PROGRESS													
3257 36EN/360ENG	1 - FOOTHILL:OLEANDER-CYPRESS / Foothill Boulevard from Oleander Avenue to Cypress Avenue	242 - MEASURE I - TCR	11	0	0	0	0	0	0	0	0	0	11
		245 - MEASURE I 2010/2040	1,139	135	0	0	0	0	0	0	0	0	1,273
		301 - GRANTS	831	69	0	0	0	0	0	0	0	0	900
		630 - CIRCULATION MITIGATION	539	63	0	0	0	0	0	0	0	0	602
		633 - LANDSCAPE IMPROVEMENTS	339	481	0	0	0	0	0	0	0	0	820
		Total Project Dollars	\$2,859	\$747	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,606
WORK IN PROGRESS													
3279 36EN/360ENG	1 - FTHL:SIERRA-MANGO ST IMPR / Foothill Boulevard between Sierra Avenue and Mango Avenue	246 - MEASURE I 2010/2040 LOCAL	172	403	0	0	0	0	0	0	0	0	575
		Total Project Dollars	\$172	\$403	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$575
WORK IN PROGRESS													
4130 38PW/381OPS	1 - PAVEMENT REHAB - RMRA / Various locations City-wide	283 - ROAD MAINTENANCE & REHA	4,609	0	3,509	3,676	3,750	3,825	3,902	3,980	4,059	4,141	35,451
		Total Project Dollars	\$4,609	\$0	\$3,509	\$3,676	\$3,750	\$3,825	\$3,902	\$3,980	\$4,059	\$4,141	\$35,451
RECURRING ANNUALLY													
4103 38PW/381OPS	1 - PAVEMENT REHABILITATION / Various locations City-wide	281 - GAS TAX (STATE)	247	398	1,600	1,500	1,500	1,500	1,500	1,500	1,500	1,500	12,745
		282 - SOLID WASTE MITIGATION	259	1,756	800	600	600	600	600	600	600	600	7,015
		601 - CAPITAL REINVESTMENT	609	2,460	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	23,069
		Total Project Dollars	\$1,115	\$4,613	\$4,900	\$4,600	\$4,600	\$4,600	\$4,600	\$4,600	\$4,600	\$4,600	\$42,828

**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 2019/2020 - 2025/2026

**CIP Category: STREET IMPROVEMENTS**

Project No./ Division/RTIP Status	Project Priority/ Project Title/ Location	Fund No./ Funding Source	as of May 2 `19		Total Project Dollars In Thousands For Fiscal Years Ending June 30,									
			ITD & Actual Enc.	Carry Over Funding	New `20	`21	`22	`23	`24	`25	`26	Beyond	Project Total	
WORK IN PROGRESS														
3186	36EN/360ENG	1 - PHILADEL/SAN SEVAINE CH / Channel Road Crossing at Philadelphia and San Sevaime Channel.	246 - MEASURE I 2010/2040 LOCAL	212	88	0	0	0	0	0	0	0	0	300
			695 - SWIP CAPITAL PROJECTS	4	0	0	0	0	0	0	0	0	0	4
Total Project Dollars				\$216	\$88	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$304
ACTIVE														
3115	36EN/360ENG	1 - SAWTOOTH/CONCRETE / Various locations City-wide	601 - CAPITAL REINVESTMENT	0	600	100	100	100	100	100	100	100	100	1,400
Total Project Dollars				\$0	\$600	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$1,400
ACTIVE														
4326	38PW/381OPS	1 - SIDEWALK REHAB PROJECT / Various locations City-wide	601 - CAPITAL REINVESTMENT	717	553	300	0	0	0	0	0	0	0	1,570
Total Project Dollars				\$717	\$553	\$300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,570
NEW PROJECT														
3378	36EN/360ENG	1 - SIERRA:SUMMIT TO I-15 ROW / Sierra Avenue between Summit Avenue and the I-15 Interchange	245 - MEASURE I 2010/2040	11	261	0	0	0	0	0	0	0	0	272
			630 - CIRCULATION MITIGATION	5	123	0	0	0	0	0	0	0	0	128
Total Project Dollars				\$16	\$385	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400
FUTURE PROJECT														
80025	36EN/360ENG	3 - CASA GRD:LYTLE CRK-SIERRA / Developer project.	888 - UNFUNDED	0	0	0	0	0	4,060	0	0	0	0	4,060
Total Project Dollars				\$0	\$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	0	1,355	0	0	0	0	1,355
Total Project Dollars				\$0	\$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	2,430	0	0	0	0	2,430
Total Project Dollars				\$0	\$0	\$0	\$0	\$0	\$2,430	\$0	\$0	\$0	\$0	\$2,430
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	1,358	0	1,368
			630 - CIRCULATION MITIGATION	259	0	0	0	0	0	0	0	642	0	901
Total Project Dollars				\$269	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000	\$0	\$2,269
FUTURE PROJECT														
3265	36EN/360ENG	3 - SIERRA LKS PKWY ST IMP / Sierra Lakes Parkway from Lytle Creek to Catawba.	630 - CIRCULATION MITIGATION	11	0	0	0	0	0	0	0	0	0	11
			888 - UNFUNDED	0	0	0	0	0	3,510	0	0	0	0	3,510
Total Project Dollars				\$11	\$0	\$0	\$0	\$0	\$3,510	\$0	\$0	\$0	\$0	\$3,521

**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 2019/2020 - 2025/2026

**CIP Category: STREET IMPROVEMENTS**

Project No./ Division/RTIP Status	Project Priority/ Project Title/ Location	Fund No./ Funding Source	as of May 2 `19		Total Project Dollars In Thousands For Fiscal Years Ending June 30,								
			ITD & Actual Enc.	Carry Over Funding	New `20	`21	`22	`23	`24	`25	`26	Beyond	Project Total
FUTURE PROJECT													
80032 36EN/360ENG	4 - ARROW HWY:ALMERIA-CITRUS	888 - UNFUNDED	0	0	0	0	0	0	1,237	0	0	0	1,237
Total Project Dollars			\$0	\$0	\$0	\$0	\$0	\$0	\$1,237	\$0	\$0	\$0	\$1,237
FUTURE PROJECT													
80023 36EN/360ENG	4 - BASELINE: MANGO TO MAPLE	888 - UNFUNDED	0	0	0	0	0	0	3,387	0	0	0	3,387
Total Project Dollars			\$0	\$0	\$0	\$0	\$0	\$0	\$3,387	\$0	\$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	0	1,129	0	0	1,129
Total Project Dollars			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,129	\$0	\$0	\$1,129
FUTURE PROJECT													
80029 36EN/360ENG	4 - DUNCAN CYN: CITRUS TO SIERRA / Developer Driven.	888 - UNFUNDED	0	0	0	0	0	0	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	0	2,635	0	0	2,635
Total Project Dollars			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,635	\$0	\$0	\$2,635
FUTURE PROJECT													
80044 36EN/360ENG	4 - FONTANA AVE:VALLEY-MERRILL	888 - UNFUNDED	0	0	0	0	0	0	0	2,258	0	0	2,258
Total Project Dollars			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,258	\$0	\$0	\$2,258
FUTURE PROJECT													
80045 36EN/360ENG	4 - FOOTHILL: CITRUS TO MAPLE	888 - UNFUNDED	0	0	0	0	0	0	0	6,228	0	0	6,228
Total Project Dollars			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,228	\$0	\$0	\$6,228
FUTURE PROJECT													
80047 36EN/360ENG	4 - FRONTAGE RD (I-15) / DUNCAN CANYON TO RIVERSIDE.	888 - UNFUNDED	0	0	0	0	0	0	0	3,952	0	0	3,952
Total Project Dollars			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,952	\$0	\$0	\$3,952
FUTURE PROJECT													
80048 36EN/360ENG	4 - LIVE OAK: JURUPA-SLOVER	888 - UNFUNDED	0	0	0	0	0	0	0	2,032	0	0	2,032
Total Project Dollars			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,032	\$0	\$0	\$2,032

**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 2019/2020 - 2025/2026

**CIP Category: STREET IMPROVEMENTS**

Project No./ Division/RTIP Status	Project Priority/ Project Title/ Location	Fund No./ Funding Source	as of May 2 `19		Total Project Dollars In Thousands For Fiscal Years Ending June 30,								
			ITD & Actual Enc.	Carry Over Funding	New `20	`21	`22	`23	`24	`25	`26	Beyond	Project Total
FUTURE PROJECT													
80052 36EN/360ENG	4 - MANGO:SIERRA LKS-CASA GRANDE	888 - UNFUNDED	0	0	0	0	0	0	0	3,375	0	0	3,375
Total Project Dollars			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,375	\$0	\$0	\$3,375
FUTURE PROJECT													
80053 36EN/360ENG	4 - MERRILL: CATAWBA TO FONTANA	888 - UNFUNDED	0	0	0	0	0	0	0	1,129	0	0	1,129
Total Project Dollars			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,129	\$0	\$0	\$1,129
FUTURE PROJECT													
80034 36EN/360ENG	4 - MULBERRY: JUR-SANTA ANA	888 - UNFUNDED	0	0	0	0	0	0	0	0	565	0	565
Total Project Dollars			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$565	\$0	\$565
FUTURE PROJECT													
80056 36EN/360ENG	4 - POPLAR: JURUPA TO SLOVER	888 - UNFUNDED	0	0	0	0	0	0	0	0	4,263	0	4,263
Total Project Dollars			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,263	\$0	\$4,263
FUTURE PROJECT													
80057 36EN/360ENG	4 - POPLAR: SLOVER TO VALLEY	888 - UNFUNDED	0	0	0	0	0	0	0	0	16,935	0	16,935
Total Project Dollars			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,935	\$0	\$16,935
FUTURE PROJECT													
80059 36EN/360ENG	4 - S HIGHLAND:SIERRA-PALMETTO	888 - UNFUNDED	0	0	0	0	0	0	0	0	1,694	0	1,694
Total Project Dollars			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,694	\$0	\$1,694
FUTURE PROJECT													
80061 36EN/360ENG	4 - SAN SEVAINE:BLINE-SUMMIT	888 - UNFUNDED	0	0	0	0	0	0	0	0	339	0	339
Total Project Dollars			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$339	\$0	\$339
FUTURE PROJECT													
80064 36EN/360ENG	4 - SIERRA LAKES PKWY: BEECH TO CITRUS	888 - UNFUNDED	0	0	0	0	0	0	0	0	4,290	0	4,290
Total Project Dollars			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,290	\$0	\$4,290
FUTURE PROJECT													
80066 36EN/360ENG	4 - SIERRA: SLOVER TO VALLEY	888 - UNFUNDED	0	0	0	0	0	0	0	0	800	0	800
Total Project Dollars			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$800	\$0	\$800
FUTURE PROJECT													
80063 36EN/360ENG	4 - SIERRA: SUMMIT TO I-15	888 - UNFUNDED	0	0	0	0	0	0	0	0	5,645	0	5,645
Total Project Dollars			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,645	\$0	\$5,645
FUTURE PROJECT													
80062 36EN/360ENG	4 - SIERRA: VALLEY TO FOOTHILL	888 - UNFUNDED	0	0	0	0	0	0	0	0	5,360	0	5,360
Total Project Dollars			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,360	\$0	\$5,360

**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 2019/2020 - 2025/2026

CIP Category: **STREET IMPROVEMENTS**

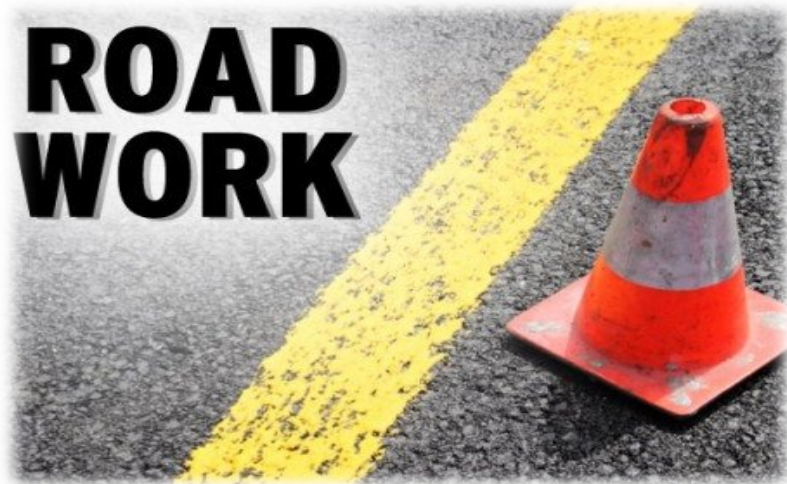
Project No./ Division/RTIP Status	Project Priority/ Project Title/ Location	Fund No./ Funding Source	as of May 2 `19		Total Project Dollars In Thousands For Fiscal Years Ending June 30,								
			ITD & Actual Enc.	Carry Over Funding	New `20	`21	`22	`23	`24	`25	`26	Beyond	Project Total
ACTIVE													
3108 36EN/360ENG	4 - SO HIGHLND:SAN SEV-CITRUS / South Highland Ave: San Sevaine Ave to Citrus Ave.	693 - NORTH FONTANA CAP PROJ 888 - UNFUNDED	276	0	0	0	0	0	0	0	0	0	276
			0	0	0	0	0	0	0	0	4,516	0	4,516
		Total Project Dollars	\$276	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,516	\$0	\$4,792

**FUTURE PROJECT**

80040 36EN/360ENG	4 - WALNUT: I-15 TO SAN SEVAINE	888 - UNFUNDED	0	0	0	0	0	0	0	0	4,290	0	4,290
		<b>Total Project Dollars</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,290	\$0	\$4,290

Number of CIP Projects for: **STREET IMPROVEMENTS - 42**

**Total Cost of Projects** \$10,493 \$10,278 \$9,157 \$9,936 \$8,450 \$19,880 \$24,073 \$32,518 \$59,456 \$8,841 \$193,081



**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 2019/2020 - 2025/2026

CIP Category: **TECHNOLOGY**

Project No./ Division/RTIP Status	Project Priority/ Project Title/ Location	Fund No./ Funding Source	as of May 2 `19		Total Project Dollars In Thousands For Fiscal Years Ending June 30,											
			ITD & Actual Enc.	Carry Over Funding	New `20	`21	`22	`23	`24	`25	`26	Beyond	Project Total			
WORK IN PROGRESS																
1021	26IT/261IT	1 - ERP SYSTEM REPLACEMENT / City of Fontana	601 - CAPITAL REINVESTMENT	1,000	1,024	0	0	0	0	0	0	0	0	2,025		
Total Project Dollars				\$1,000	\$1,024	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,025		
RECURRING ANNUALLY																
1003	26IT/262IT	1 - HARDWARE REPLACE PROGRM / City of Fontana	102 - CITY TECHNOLOGY	58	1,189	1,404	1,299	1,217	1,226	1,304	1,343	1,383	1,425	11,848		
			223 - FEDERAL ASSET SEIZURES	0	598	352	0	0	0	0	0	0	0	950		
Total Project Dollars				\$58	\$1,787	\$1,756	\$1,299	\$1,217	\$1,226	\$1,304	\$1,343	\$1,383	\$1,425	\$12,798		
NEW PROJECT																
1022	26IT/261IT	1 - PERMITTING SYSTEM / DSO Building - corner of Sierra Avenue and Seville Avenue	601 - CAPITAL REINVESTMENT	0	0	900	0	0	0	0	0	0	0	900		
Total Project Dollars				\$0	\$0	\$900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$900		
WORK IN PROGRESS																
2038	40PD/401PD	1 - TIBURON CAD/RMS UPGRADE / 17005 Upland Ave - Fontana Police Station	223 - FEDERAL ASSET SEIZURES	851	99	0	0	0	0	0	0	0	0	950		
Total Project Dollars				\$851	\$99	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$950		
Number of CIP Projects for: TECHNOLOGY - 4				Total Cost of Projects		\$1,910	\$2,910	\$2,656	\$1,299	\$1,217	\$1,226	\$1,304	\$1,343	\$1,383	\$1,425	\$16,672



### 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 2019/2020 - 2025/2026

CIP Category: **TRAFFIC**

Project No./ Division/RTIP Status	Project Priority/ Project Title/ Location	Fund No./ Funding Source	as of May 2 `19		Total Project Dollars In Thousands For Fiscal Years Ending June 30,								
			ITD & Actual Enc.	Carry Over Funding	New `20	`21	`22	`23	`24	`25	`26	Beyond	Project Total
WORK IN PROGRESS													
3354	36EN/360ENG	1 - ARROW/TOKAY TS / Arrow Boulevard at Tokay Avenue	246 - MEASURE I 2010/2040 LOCAL	0	595	0	30	0	0	0	0	0	625
Total Project Dollars				\$0	\$595	\$0	\$30	\$0	\$0	\$0	\$0	\$0	\$625
WORK IN PROGRESS													
3366	36EN/360ENG	1 - BEECH/MILLER TS / Beech Avenue at Miller Avenue	246 - MEASURE I 2010/2040 LOCAL	13	588	0	0	0	0	0	0	0	600
Total Project Dollars				\$13	\$588	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$600
NEW PROJECT													
3341	36EN/360ENG	1 - CHERRY/LIVE OAK TS MOD / Cherry Avenue at Live Oak Avenue	246 - MEASURE I 2010/2040 LOCAL	0	500	0	0	0	0	0	0	0	500
Total Project Dollars				\$0	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500
NEW PROJECT													
3355	36EN/360ENG	1 - CITRUS/CERES TS / Citrus Avenue at Ceres Avenue	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	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
WORK IN PROGRESS													
3320	36EN/360ENG	1 - FOOTHILL/BEECH TS / Foothill Boulevard and Beech Avenue	246 - MEASURE I 2010/2040 LOCAL	158	842	0	0	0	0	0	0	0	1,000
Total Project Dollars				\$158	\$842	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
NEW PROJECT													
3384	50FFD/500FFD	1 - FS78 FLASHING BEACON/TS / Citrus Avenue and Chase Road	246 - MEASURE I 2010/2040 LOCAL	0	0	450	0	0	0	0	0	0	450
			696 - FIRE CAPITAL PROJECT	0	0	150	0	0	0	0	0	0	150
Total Project Dollars				\$0	\$0	\$600	\$0	\$0	\$0	\$0	\$0	\$0	\$600
WORK IN PROGRESS													
3336	36EN/360ENG	1 - JURUPA/LIVE OAK TS / Jurupa Avenue at Live Oak	246 - MEASURE I 2010/2040 LOCAL	125	717	0	0	0	0	0	0	0	842
Total Project Dollars				\$125	\$717	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$842
NEW PROJECT													
3382	36EN/360ENG	1 - MANGO/SO HIGHLAND TS / Mango Avenue and South Highland Avenue	246 - MEASURE I 2010/2040 LOCAL	0	450	0	0	0	0	0	0	0	450
Total Project Dollars				\$0	\$450	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$450
WORK IN PROGRESS													
3328	36EN/360ENG	1 - MERRILL@OLEANDER/FONT TS / Merrill Avenue at Oleander Avenue/Fontana Avenue	246 - MEASURE I 2010/2040 LOCAL	722	118	0	0	0	0	0	0	0	840
Total Project Dollars				\$722	\$118	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$840

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 2019/2020 - 2025/2026

CIP Category: **TRAFFIC**

Project No./ Division/RTIP Status			Project Priority/ Project Title/ Location		Fund No./ Funding Source		as of May 2 `19		Total Project Dollars In Thousands For Fiscal Years Ending June 30,								
							ITD & Actual Enc.	Carry Over Funding	New `20	`21	`22	`23	`24	`25	`26	Beyond	Project Total
NEW PROJECT																	
3338	36EN/360ENG	1	-	PE TRAIL AT BEECH PED SIG / PE Trail at Beech Avenue	246	-	MEASURE I 2010/2040 LOCAL	2	223	0	0	0	0	0	0	0	225
Total Project Dollars								\$2	\$223	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$225
WORK IN PROGRESS																	
3340	36EN/360ENG	1	-	PE TRAIL AT MAPLE PED SIG / Pacific Electric Trail at Maple Avenue	246	-	MEASURE I 2010/2040 LOCAL	88	66	0	0	0	0	0	0	0	154
					602	-	CAPITAL IMPROVEMENT	67	51	0	0	0	0	0	0	0	118
Total Project Dollars								\$155	\$117	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$272
WORK IN PROGRESS																	
3327	36EN/360ENG	1	-	SAN BERNARDINO/CYPRESS TS / San Bernardino Avenue at Cypress Avenue	246	-	MEASURE I 2010/2040 LOCAL	479	96	0	0	0	0	0	0	0	575
Total Project Dollars								\$479	\$96	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$575
WORK IN PROGRESS																	
3329	36EN/360ENG	1	-	SIERRA/RIVERSIDE TS / Sierra Avenue and Riverside Avenue	246	-	MEASURE I 2010/2040 LOCAL	55	670	0	0	0	0	0	0	0	725
Total Project Dollars								\$55	\$670	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$725
WORK IN PROGRESS																	
3360	36EN/360ENG	1	-	SO HIGHLAND/CYPRESS TS / South Highland Avenue at Cypress Avenue	246	-	MEASURE I 2010/2040 LOCAL	16	434	0	0	0	0	0	0	0	450
Total Project Dollars								\$16	\$434	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$450
WORK IN PROGRESS																	
3363	36EN/360ENG	1	-	TMC EARMARK / Various streets including Cherry Ave., Jurupa Ave., Foothill Blvd., Arrow Blvd., Valley Blvd., Slover Ave., Citurs Ave., Mulberry Ave., and Slover Ave.	246	-	MEASURE I 2010/2040 LOCAL	46	246	0	0	0	0	0	0	0	292
					301	-	GRANTS	0	1,080	0	0	0	0	0	0	0	1,080
Total Project Dollars								\$46	\$1,326	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,372
WORK IN PROGRESS																	
3307	36EN/360ENG	1	-	VALLEY/ALMOND TS / The intersection of Valley Boulevard and Almond Avenue	246	-	MEASURE I 2010/2040 LOCAL	136	622	0	0	0	0	0	0	0	758
Total Project Dollars								\$136	\$622	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$758
WORK IN PROGRESS																	
3310	36EN/360ENG	1	-	VALLEY/OLEANDER TS / Valley Boulevard at Oleander Avenue	246	-	MEASURE I 2010/2040 LOCAL	181	524	0	0	0	0	0	0	0	705
Total Project Dollars								\$181	\$524	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$705
FUTURE PROJECT																	
80084	36EN/360ENG	2	-	ALDER/MARIGOLD TS / Alder Avenue and Marygold Avenue	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

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 2019/2020 - 2025/2026

**CIP Category: TRAFFIC**

Project No./ Division/RTIP Status	Project Priority/ Project Title/ Location	Fund No./ Funding Source	as of May 2 `19		Total Project Dollars In Thousands For Fiscal Years Ending June 30,								
			ITD & Actual Enc.	Carry Over Funding	New `20	`21	`22	`23	`24	`25	`26	Beyond	Project Total
FUTURE PROJECT													
80086 36EN/360ENG	2 - ARROW/CYPRESS TRAFFIC SIGNAL / Arrow Highway and Cypress Avenue	246 - MEASURE I 2010/2040 LOCAL	0	0	0	500	0	0	0	0	0	0	500
Total Project Dollars			\$0	\$0	\$0	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$500
FUTURE PROJECT													
80092 36EN/360ENG	2 - BASELINE/TAMARIND TS / Baseline Road at Tamarind Avenue	246 - MEASURE I 2010/2040 LOCAL	0	0	0	500	0	0	0	0	0	0	500
		888 - UNFUNDED	0	0	0	11,300	0	0	0	0	0	0	11,300
Total Project Dollars			\$0	\$0	\$0	\$11,800	\$0	\$0	\$0	\$0	\$0	\$0	\$11,800
FUTURE PROJECT													
80018 36EN/360ENG	2 - BEECH/VALLEY TS / Beech Avenue at Valley Boulevard	246 - MEASURE I 2010/2040 LOCAL	0	0	0	500	0	0	0	0	0	0	500
Total Project Dollars			\$0	\$0	\$0	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$500
FUTURE PROJECT													
80073 36EN/360ENG	2 - CHERRY/BANANA TS / Cherry Avenue at Banana Avenue	246 - MEASURE I 2010/2040 LOCAL	0	0	0	500	0	0	0	0	0	0	500
Total Project Dollars			\$0	\$0	\$0	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$500
FUTURE PROJECT													
80098 36EN/360ENG	2 - CHERRY/VILLAGE TS / Cherry Avenue at Village Drive	246 - MEASURE I 2010/2040 LOCAL	0	0	0	500	0	0	0	0	0	0	500
Total Project Dollars			\$0	\$0	\$0	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$500
FUTURE PROJECT													
80075 36EN/360ENG	2 - LIVE OAK/VILLAGE DRIVE TS / Live Oak Avenue at Village Drive	246 - MEASURE I 2010/2040 LOCAL	0	0	0	450	0	0	0	0	0	0	450
Total Project Dollars			\$0	\$0	\$0	\$450	\$0	\$0	\$0	\$0	\$0	\$0	\$450
FUTURE PROJECT													
80101 36EN/360ENG	2 - RANDALL @ FONTANA/CATAWBA/ TS / Randall Avenue at Fontana Avenue and Catawba Avenue	246 - MEASURE I 2010/2040 LOCAL	0	0	0	500	0	0	0	0	0	0	500
Total Project Dollars			\$0	\$0	\$0	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$500
FUTURE PROJECT													
80077 36EN/360ENG	2 - RANDALL/MANGO TS / Randall Avenue and Mango Avenue	246 - MEASURE I 2010/2040 LOCAL	0	0	0	450	0	0	0	0	0	0	450
Total Project Dollars			\$0	\$0	\$0	\$450	\$0	\$0	\$0	\$0	\$0	\$0	\$450
FUTURE PROJECT													
80085 36EN/360ENG	2 - SAN BERNARDINO/OLEANDER TS / San Bernardino Avenue and Oleander Avenue	246 - MEASURE I 2010/2040 LOCAL	0	0	0	500	0	0	0	0	0	0	500
Total Project Dollars			\$0	\$0	\$0	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$500
FUTURE PROJECT													
80091 36EN/360ENG	3 - ARROW/LAUREL TS / Arrow Boulevard at Laurel Avenue	246 - MEASURE I 2010/2040 LOCAL	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

**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 2019/2020 - 2025/2026

**CIP Category: TRAFFIC**

Project No./ Division/RTIP Status	Project Priority/ Project Title/ Location	Fund No./ Funding Source	as of May 2 `19		Total Project Dollars In Thousands For Fiscal Years Ending June 30,								
			ITD & Actual Enc.	Carry Over Funding	New `20	`21	`22	`23	`24	`25	`26	Beyond	Project Total
FUTURE PROJECT													
80088 36EN/360ENG	3 - BASELINE/PALMETTO TS / Baseline Road at Palmetto Avnue	246 - MEASURE I 2010/2040 LOCAL	0	0	0	0	0	500	0	0	0	0	500
Total Project Dollars			\$0	\$0	\$0	\$0	\$0	\$500	\$0	\$0	\$0	\$0	\$500
FUTURE PROJECT													
80070 36EN/360ENG	3 - BEECH/WALNUT TS / Beech Avenue and Walnut Street	246 - MEASURE I 2010/2040 LOCAL	0	0	0	0	450	0	0	0	0	0	450
Total Project Dollars			\$0	\$0	\$0	\$0	\$450	\$0	\$0	\$0	\$0	\$0	\$450
FUTURE PROJECT													
80090 36EN/360ENG	3 - CHERRY/SO. HIGHLAND TS / Cherry Avenue at South Highland Avenue	246 - MEASURE I 2010/2040 LOCAL	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
FUTURE PROJECT													
80089 36EN/360ENG	3 - CHERRY/WALNUT TS / Cherry Avenue at Walnut Avenue	246 - MEASURE I 2010/2040 LOCAL	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
FUTURE PROJECT													
80099 36EN/360ENG	3 - KNOX/SO. HIGHLAND / Knox Avenue at South Highland Avenue	246 - MEASURE I 2010/2040 LOCAL	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
FUTURE PROJECT													
80021 36EN/360ENG	3 - RANDALL/OLEANDER TS / Randall Avenue at Oleander Avenue	246 - MEASURE I 2010/2040 LOCAL	0	0	0	0	400	0	0	0	0	0	400
Total Project Dollars			\$0	\$0	\$0	\$0	\$400	\$0	\$0	\$0	\$0	\$0	\$400
FUTURE PROJECT													
80100 36EN/360ENG	4 - ALMERIA/SO. HIGHLAND TS / Almeria Avenue at South Highland Avenue	246 - MEASURE I 2010/2040 LOCAL	0	0	0	0	0	0	500	0	0	0	500
Total Project Dollars			\$0	\$0	\$0	\$0	\$0	\$0	\$500	\$0	\$0	\$0	\$500
FUTURE PROJECT													
80095 36EN/360ENG	4 - BANANA/CHERRY TS / Banana Avenue at Cherry Avenue	246 - MEASURE I 2010/2040 LOCAL	0	0	0	0	0	0	500	0	0	0	500
Total Project Dollars			\$0	\$0	\$0	\$0	\$0	\$0	\$500	\$0	\$0	\$0	\$500
FUTURE PROJECT													
80094 36EN/360ENG	4 - BANANA/SLOVER TS / Banana Avenue at Slover Avenue	246 - MEASURE I 2010/2040 LOCAL	0	0	0	0	0	500	0	0	0	0	500
Total Project Dollars			\$0	\$0	\$0	\$0	\$0	\$500	\$0	\$0	\$0	\$0	\$500
FUTURE PROJECT													
80097 36EN/360ENG	4 - CYPRESS/MERRILL TS / Cypress Avenue at Merrill Avenue	246 - MEASURE I 2010/2040 LOCAL	0	0	0	0	0	0	500	0	0	0	500
Total Project Dollars			\$0	\$0	\$0	\$0	\$0	\$0	\$500	\$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 2019/2020 - 2025/2026

**CIP Category: TRAFFIC**

Project No./ Division/RTIP Status	Project Priority/ Project Title/ Location	Fund No./ Funding Source	as of May 2 `19		Total Project Dollars In Thousands For Fiscal Years Ending June 30,								
			ITD & Actual Enc.	Carry Over Funding	New `20	`21	`22	`23	`24	`25	`26	Beyond	Project Total
FUTURE PROJECT													
80102 36EN/360ENG	4 - JUNIPER/SO. HIGHLAND TS / Juniper Avenue at South Highland Avenue	246 - MEASURE I 2010/2040 LOCAL	0	0	0	0	0	0	0	500	0	0	500
Total Project Dollars			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500	\$0	\$0	\$500
FUTURE PROJECT													
80093 36EN/360ENG	4 - JUNIPER/VALENCIA TS / Juniper Avenue at Valencia Avenue	246 - MEASURE I 2010/2040 LOCAL	0	0	0	0	0	500	0	0	0	0	500
Total Project Dollars			\$0	\$0	\$0	\$0	\$0	\$500	\$0	\$0	\$0	\$0	\$500
FUTURE PROJECT													
80096 36EN/360ENG	4 - MANGO/SAN BERNARDINO TS / Mango Avenue at San Bernardino Avenue	246 - MEASURE I 2010/2040 LOCAL	0	0	0	0	0	0	500	0	0	0	500
Total Project Dollars			\$0	\$0	\$0	\$0	\$0	\$0	\$500	\$0	\$0	\$0	\$500
FUTURE PROJECT													
80103 36EN/360ENG	4 - PEPPER/RANDALL TS / Pepper Street at Randall Avenue	246 - MEASURE I 2010/2040 LOCAL	0	0	0	0	0	0	0	500	0	0	500
Total Project Dollars			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500	\$0	\$0	\$500
Number of CIP Projects for: TRAFFIC - 43		Total Cost of Projects	\$2,089	\$8,750	\$600	\$16,230	\$2,850	\$1,500	\$2,000	\$1,000	\$0	\$0	\$35,019



**Project Priority within CIP Category:**

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

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

# CAPITAL IMPROVEMENT PROGRAM

## CITY OF FONTANA

FISCAL YEAR 2019/2020

**Flood Control & Storm Drain**



## Project Vicinity Map

Project Title: CYPRESS STORM DRAIN  
Project Number: 3361

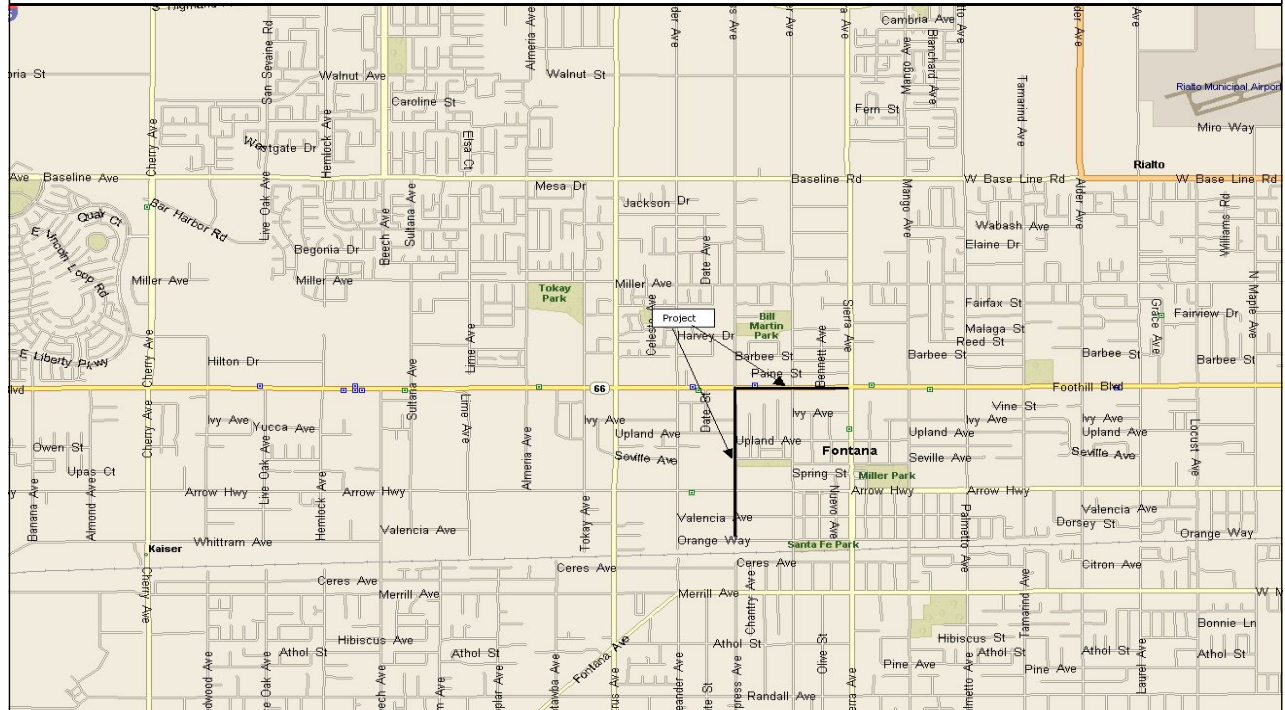
### Project Timeline

Project Start Date.....	Jul	2017
Project Design Start Date.....	Apr	2018
ROW Acquisition Start Date.....	N/A	
Construction Start Date.....	Sep	2019
Project Completion Date.....	Jun	2020



## Project Location

Foothill Boulevard from Sierra Avenue to Cypress Avenue and Cypress Avenue from Foothill Boulevard to Orange Way



### Description of Improvements:

Construct storm drain facility on Foothill Boulevard from Sierra Avenue to Cypress Avenue and Cypress Avenue from Foothill Boulevard to Orange Way. There will also be laterals extending from Foothill Boulevard to Miller Avenue on Cypress Avenue and from Foothill Boulevard to Miller Avenue on Juniper Avenue. These improvements are consistent with the City's Master Storm Drainage Plan. The project will also include a traffic signal and landscape median.

### Justification or Significance of Improvements:

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

### Project Status:

Design began April 2018. Construction is estimated to begin September 2019 with an estimated completion date of June 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: 3361	Estimated Total Project Cost: \$10,400,000	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: 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 within the fiscal year. Future appropriations will not be necessary.			
Alternative Funding Source(s): Multiple funding sources currently being used: Local Measure I Fund, Storm Drain Fund, and Landscape Median 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 providing for the development of new infrastructure and by maintaining and improving the City's existing infrastructure.			

Project Number 3361	ITD Actuals & Enc. as of May 2 '19	FY 2019/2020 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
Project Category			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/ Beyond	Totals
ADMINISTRATION	55	2,753	0	0	0	0	0	0	0	2,808
CONSTRUCTION	0	6,541	0	0	0	0	0	0	0	6,541
DESIGN	594	443	0	0	0	0	0	0	0	1,036
ENVIRONMENTAL	15	0	0	0	0	0	0	0	0	15
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
<b>Total Project Costs</b>	664	9,737	0	0	0	0	0	0	0	10,401

Funding Sources	PY ITD Exp's	Carryover	Proposed	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/ Beyond	Totals
246-MEASURE I 2010/2040 LOCAL	77	423	0	0	0	0	0	0	0	0	500
622-STORM DRAIN	505	7,496	0	0	0	0	0	0	0	0	8,001
633-LANDSCAPE IMPROVEMENTS	82	1,818	0	0	0	0	0	0	0	0	1,900
<b>Total Project Funding</b>	664	9,737	0	0	0	0	0	0	0	0	10,401

Annual Operating and Maintenance Costs in Thousands:	0	2	2	2	2	2	2	2	2	14
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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

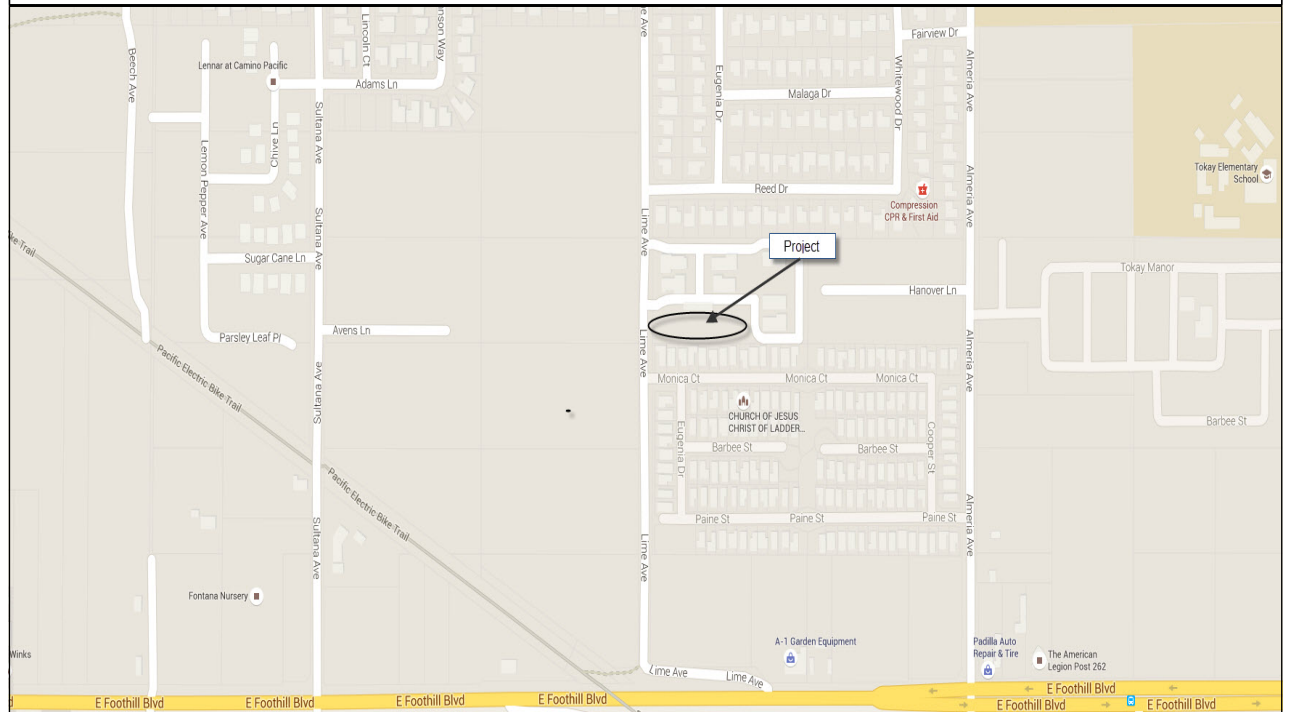
### Project Timeline

Project Start Date.....	Mar	2016
Project Design Start Date.....	Jun	2017
ROW Acquisition Start Date.....	N/A	
Construction Start Date.....	May	2020
Project Completion Date.....	Aug	2020



## Project Location

Lime Basin to north of Monica Court



### Description of Improvements:

Install storm drain pipe outlet from the Lime Basin to north of Monica Court.

### 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 is still in design phase. Construction is estimated to begin May 2020 with an estimated completion date of August 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: 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: 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. Project is fully funded. If future appropriations are needed they will be requested based on the projected costs at that time.			
Alternative Funding Source(s): Project has been fully funded by 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 providing for the development of new infrastructure.			

Project Number 3346	ITD Actuals & Enc. as of May 2 '19	FY 2019/2020 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/Beyond	Totals
ADMINISTRATION	0	6	0	0	0	0	0	0	0	6
CONSTRUCTION	0	94	0	0	0	0	0	0	0	94
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
<b>Total Project Costs</b>	0	100	0	0	0	0	0	0	0	100

Funding Sources	PY ITD Exp's	Carryover	Proposed	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/Beyond	Totals
622-STORM DRAIN	0	100	0	0	0	0	0	0	0	0	100
<b>Total Project Funding</b>	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

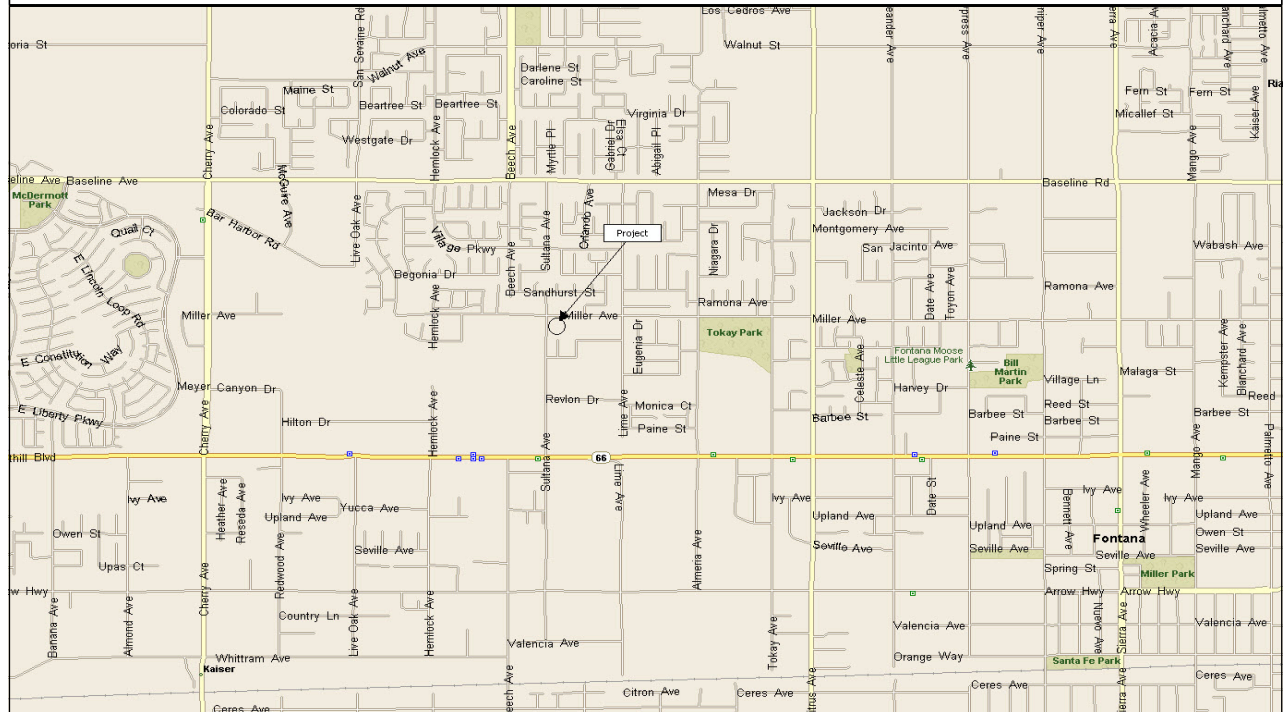
### Project Timeline

Project Start Date.....	Mar	2016
Project Design Start Date.....	Jun	2017
ROW Acquisition Start Date.....	N/A	
Construction Start Date.....	May	2020
Project Completion Date.....	Aug	2020



## 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 is still in design phase. Construction is estimated to begin May 2020 with an estimated completion date of August 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: 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: 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. Project is fully funded. If future appropriations are needed they will be requested based on the projected costs at that time.			
Alternative Funding Source(s): Project has been fully funded by 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 providing for the development of new infrastructure.			

Project Number 3347	ITD Actuals & Enc. as of May 2 '19	FY 2019/2020 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
Project Category			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/ Beyond	Totals
ADMINISTRATION	0	6	0	0	0	0	0	0	0	6
CONSTRUCTION	0	94	0	0	0	0	0	0	0	94
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
<b>Total Project Costs</b>	0	100	0	0	0	0	0	0	0	100

Funding Sources	PY ITD Exp's	Carryover	Proposed	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/ Beyond	Totals
622-STORM DRAIN	0	100	0	0	0	0	0	0	0	0	100
<b>Total Project Funding</b>	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:



# CAPITAL IMPROVEMENT PROGRAM

## CITY OF FONTANA

FISCAL YEAR 2019/2020

### **Major Corridors/Interchanges**



## Project Vicinity Map

Project Title: CITRUS: SLOVER - JURUPA

Project Number: 3332

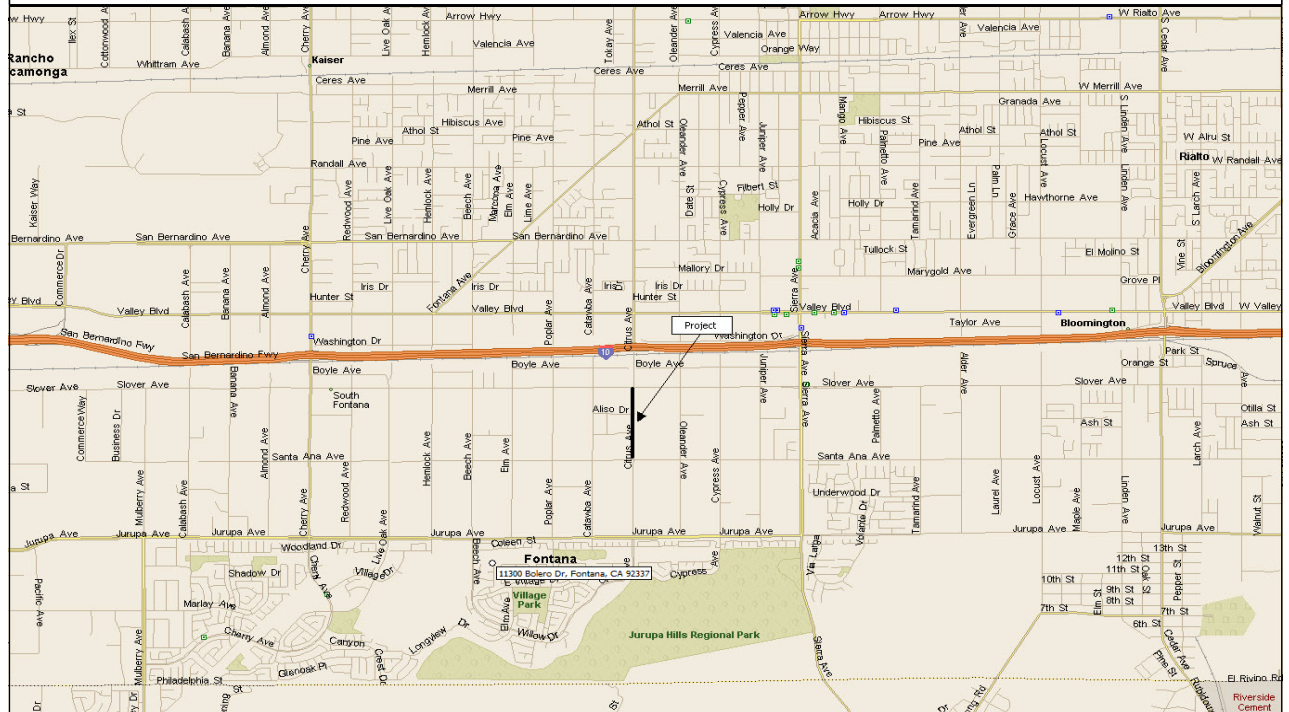
### Project Timeline

Project Start Date.....	Aug	2015
Project Design Start Date.....	Apr	2016
ROW Acquisition Start Date.....	Aug	2016
Construction Start Date.....	Oct	2018
Project Completion Date.....	Jul	2019



## Project Location

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



### Description of Improvements:

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

### Justification or Significance of Improvements:

Completion of necessary street improvements in this segment will improve circulation.

### Project Status:

The Citrus: Slover-Santa Ana segment of this project is nearing completion. Construction began October 2018 and has an estimated completion date of July 2019. The last segment of the project, Citrus: Santa Ana-Jurupa, is still planned for the future.

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: \$2,516,000	RTIP #: NOT APPLICABLE	
Project Title: CITRUS: SLOVER - JURUPA	CIP Category: MAJOR CORR / INTERCHANGES	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. This segment of project is fully funded and will be completed within the fiscal year. Future appropriations not needed at this time.			
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 improving the aesthetics of the community and by providing for the development of new infrastructure.			

Project Number 3332	ITD Actuals & Enc. as of May 2 '19	FY 2019/2020 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/ Beyond	Totals
ADMINISTRATION	100	64	0	0	0	0	0	0	0	163
CONSTRUCTION	498	64	750	750	0	0	0	0	0	2,061
DESIGN	71	0	0	0	0	0	0	0	0	71
ENVIRONMENTAL	35	6	0	0	0	0	0	0	0	41
LAND ACQUISITION/ROW	26	95	0	0	0	0	0	0	0	121
OTHER COSTS (CAP ACQ)	0	0	0	0	0	0	0	0	0	0
UTILITIES	59	0	0	0	0	0	0	0	0	59
<b>Total Project Costs</b>	<b>788</b>	<b>228</b>	<b>750</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,516</b>

Funding Sources	PY ITD Exp's	Carryover	Proposed	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/ Beyond	Totals
245-MEASURE I 2010/2040	532	157	0	0	0	0	0	0	0	0	690
630-CIRCULATION MITIGATION	256	71	0	0	0	0	0	0	0	0	326
888*-UNFUNDED	0	0	0	750	750	0	0	0	0	0	1,500
<b>Total Project Funding</b>	<b>788</b>	<b>228</b>	<b>0</b>	<b>750</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,516</b>

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:

\*888 - The city will identify additional funding sources to fully fund this project at a later date.



## Project Vicinity Map

Project Title: ETIWANDA/SLOVER

Project Number: 3350

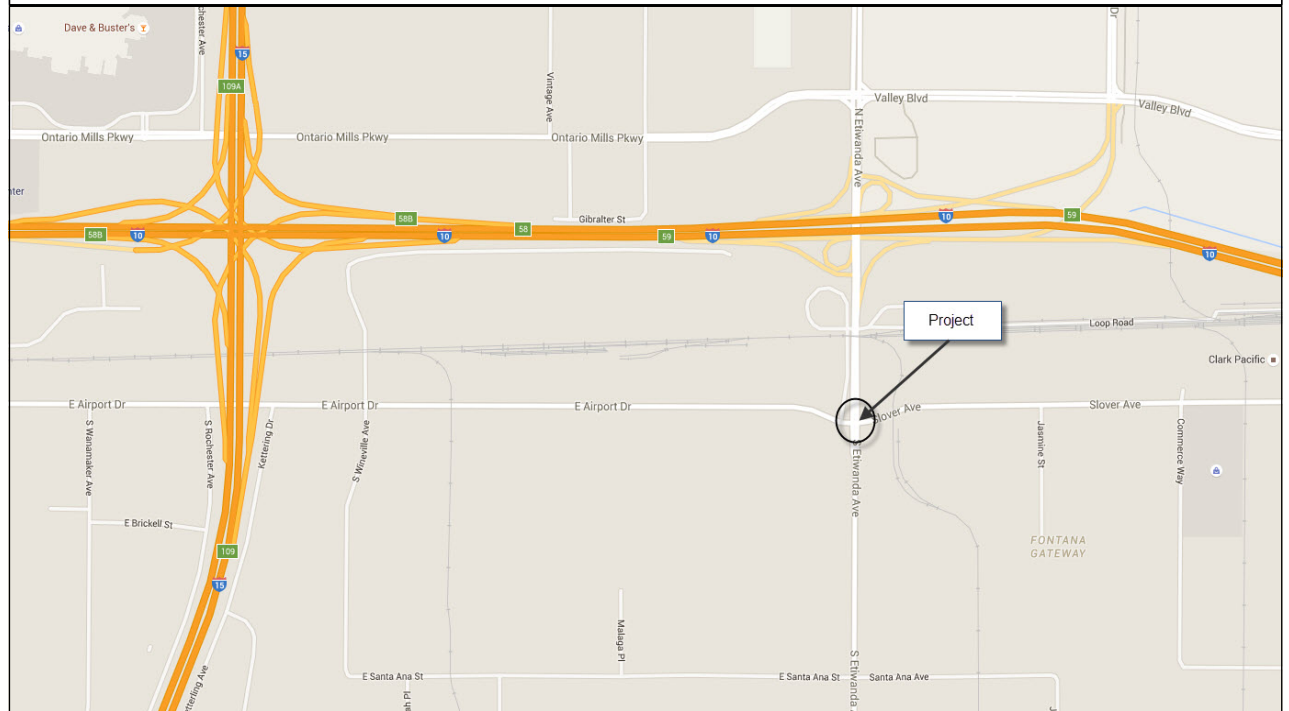
### Project Timeline

Project Start Date.....	May	2006
Project Design Start Date.....	Jun	2006
ROW Acquisition Start Date.....	Jun	2017
Construction Start Date.....	Feb	2020
Project Completion Date.....	Oct	2020



## 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. This will 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 expected to start in February 2020 with an estimated completion date of October 2020. 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: 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 each year and new budget will be requested if necessary.			
Alternative Funding Source(s): This is a shared project with City of Ontario. Funds used will be Measure I (Fontana and Ontario Shares), Circulation Mitigation (City Share), and Capital Improvement (Ontario Share).			
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 3350	ITD Actuals & Enc. as of May 2 '19	FY 2019/2020 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/ Beyond	Totals
ADMINISTRATION	5	448	0	0	0	0	0	0	0	453
CONSTRUCTION	0	7,120	0	0	0	0	0	0	0	7,120
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
<b>Total Project Costs</b>	5	7,568	0	0	0	0	0	0	0	7,573

Funding Sources	PY ITD Exp's	Carryover	Proposed	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/ Beyond	Totals
245-MEASURE I 2010/2040	3	3,432	0	0	0	0	0	0	0	0	3,435
602-CAPITAL IMPROVEMENT	0	2,514	0	0	0	0	0	0	0	0	2,514
630-CIRCULATION MITIGATION	2	1,622	0	0	0	0	0	0	0	0	1,624
<b>Total Project Funding</b>	5	7,568	0	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:

## Project Vicinity Map

Project Title: FOOTHILL: HEMLOCK-ALMERIA

Project Number: 3333

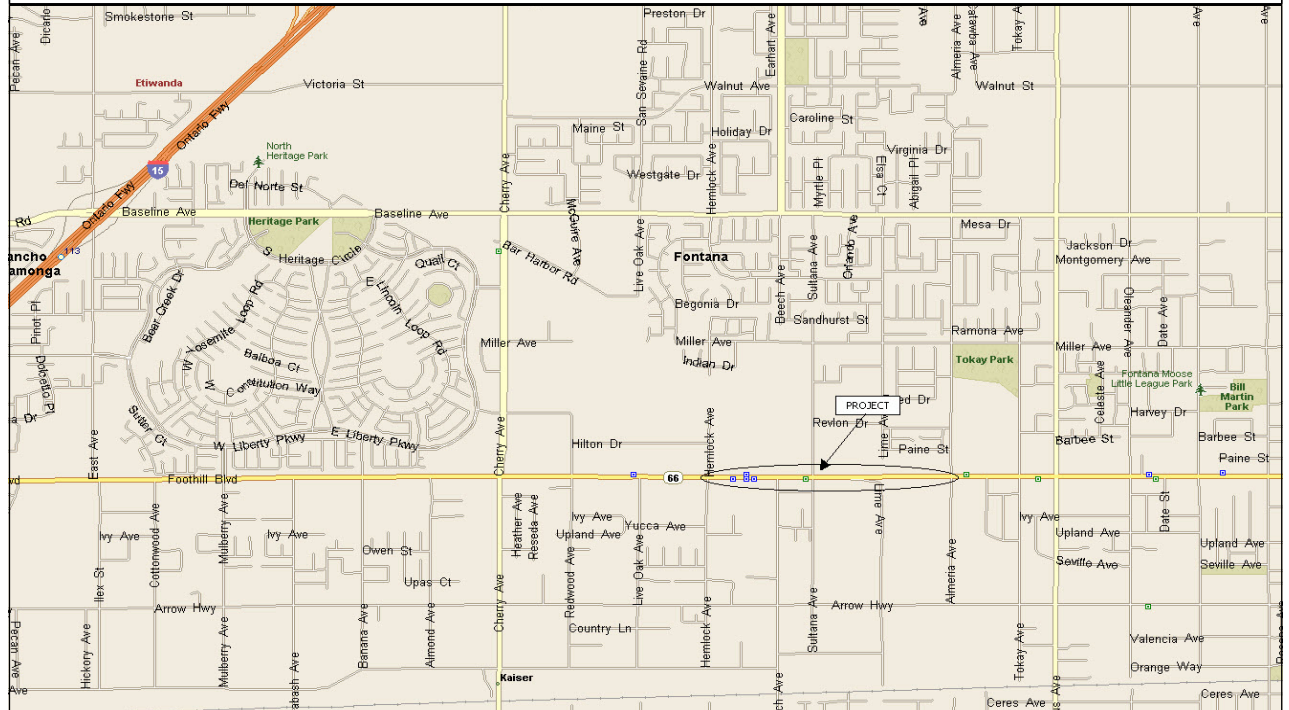
### Project Timeline

Project Start Date.....	Jul	2018
Project Design Start Date.....	May	2019
ROW Acquisition Start Date.....	May	2021
Construction Start Date.....	May	2022
Project Completion Date.....	Feb	2023



## 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:

A study has been done on the Bridge within the segment to identify the preferred method for moving, removing, or extending the bridge. Project design began May 2019. ROW acquisition estimated to start May 2021. Construction is expected to begin May 2022 with an estimated completion date of February 2023.

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: 3333	Estimated Total Project Cost: \$13,209,000	RTIP #: NOT APPLICABLE	
Project Title: FOOTHILL: HEMLOCK-ALMERIA	CIP Category: MAJOR CORR / INTERCHANGES	Department: ENGINEERING	
Project Manager: CHRIS SMETHURST	Project Priority: ESSENTIAL(START 1 YR)	General Plan Element: NOT APPLICABLE	
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 each year and new budget will be requested if necessary.			
Alternative Funding Source(s): Project has received partial funding from the Future Capital Project Fund. City is seeking out grant funds. The Measure I Arterial Fund and the City's Circulation Mitigation Fund may be an option in the future.			
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 3333	ITD Actuals & Enc. as of May 2 '19	FY 2019/2020 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/ Beyond	Totals
ADMINISTRATION	1	0	0	0	0	0	0	0	0	1
CONSTRUCTION	0	0	5,409	6,000	0	0	0	0	0	11,409
DESIGN	0	1,799	0	0	0	0	0	0	0	1,799
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
<b>Total Project Costs</b>	1	1,799	5,409	6,000	0	0	0	0	0	13,209

Funding Sources	PY ITD Exp's	Carryover	Proposed	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/ Beyond	Totals
603-FUTURE CAPITAL PROJECTS	1	999	800	0	0	0	0	0	0	0	1,800
888*-UNFUNDED	0	0	0	5,409	6,000	0	0	0	0	0	11,409
<b>Total Project Funding</b>	1	999	800	5,409	6,000	0	0	0	0	0	13,209

Annual Operating and Maintenance Costs in Thousands:	0	0	0	20	41	41	41	41	184
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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 and street sweeping of \$507 per lane mile annually.

Other Notes Related to Project:



Project Vicinity Map

Project Title: SIERRA: FOOTHILL-BASELINE  
Project Number: 3281

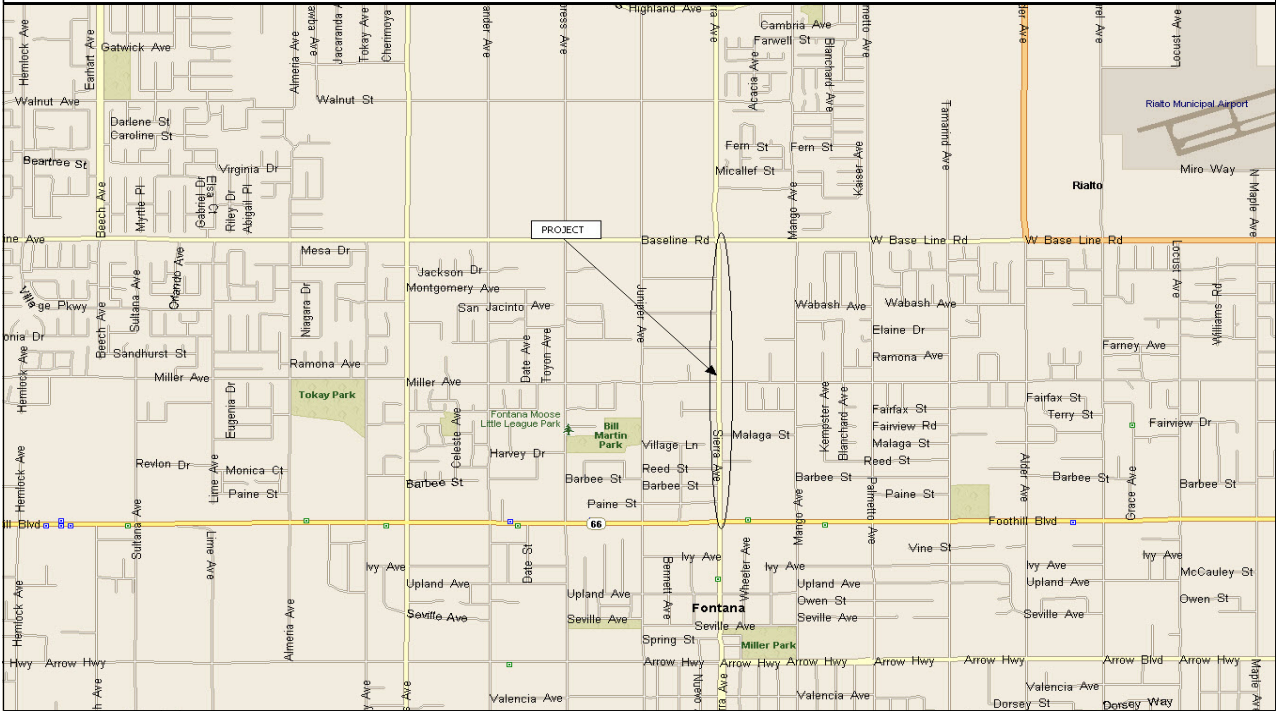
Project Timeline

Project Start Date.....	Jul	2015
Project Design Start Date.....	Feb	2016
ROW Acquisition Start Date.....	May	2019
Construction Start Date.....	Feb	2020
Project Completion Date.....	Feb	2021



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:

Project is in the ROW phase. Construction is expected to begin February 2020 with an estimated completion date of February 2021.



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: \$10,184,000	RTIP #: NOT APPLICABLE	
Project Title: SIERRA: FOOTHILL-BASELINE	CIP Category: MAJOR CORR / INTERCHANGES	Department: ENGINEERING	
Project Manager: JEFF KIM	Project Priority: ESSENTIAL(START 1 YR)	General Plan Element: CIRCULATION	
Project Status: WORK IN PROGRESS	Project Origination: ECONOMIC DEVELOPMENT STRATEGY	Benefit Area: NOT APPLICABLE	
Project costs have been identified based on current year costs. These costs will be reviewed each year and new budget will be requested if necessary.			
Alternative Funding Source(s): This is a Measure I Arterial project; therefore, the City's share of this project must be funded by the Circulation Mitigation Fund. No alternative funding 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 maintaining and improving the City's existing infrastructure.			

Project Number 3281	ITD Actuals & Enc. as of May 2 '19	FY 2019/2020 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
Project Category			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/ Beyond	Totals
ADMINISTRATION	1,052	78	0	0	0	0	0	0	0	1,130
CONSTRUCTION	72	0	6,298	0	0	0	0	0	0	6,370
DESIGN	0	0	0	0	0	0	0	0	0	0
ENVIRONMENTAL	0	100	0	0	0	0	0	0	0	100
LAND ACQUISITION/ROW	1,173	1,410	0	0	0	0	0	0	0	2,584
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
<b>Total Project Costs</b>	2,297	1,589	6,298	0	0	0	0	0	0	10,184

Funding Sources	PY ITD Exp's	Carryover	Proposed	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/ Beyond	Totals
245-MEASURE I 2010/2040	1,556	1,081	0	4,276	0	0	0	0	0	0	6,914
630-CIRCULATION MITIGATION	740	507	0	2,022	0	0	0	0	0	0	3,269
694-SIERRA CORR CAP PROJ	1	0	0	0	0	0	0	0	0	0	1
<b>Total Project Funding</b>	2,297	1,589	0	6,298	0	0	0	0	0	0	10,184

Annual Operating and Maintenance Costs in Thousands:	0	39	39	39	39	39	39	39	39	273
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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:



# CAPITAL IMPROVEMENT PROGRAM

## CITY OF FONTANA

FISCAL YEAR 2019/2020

**Open Space & Recreation**



## Project Vicinity Map

Project Title: CENTRAL CITY PARK

Project Number: 4249

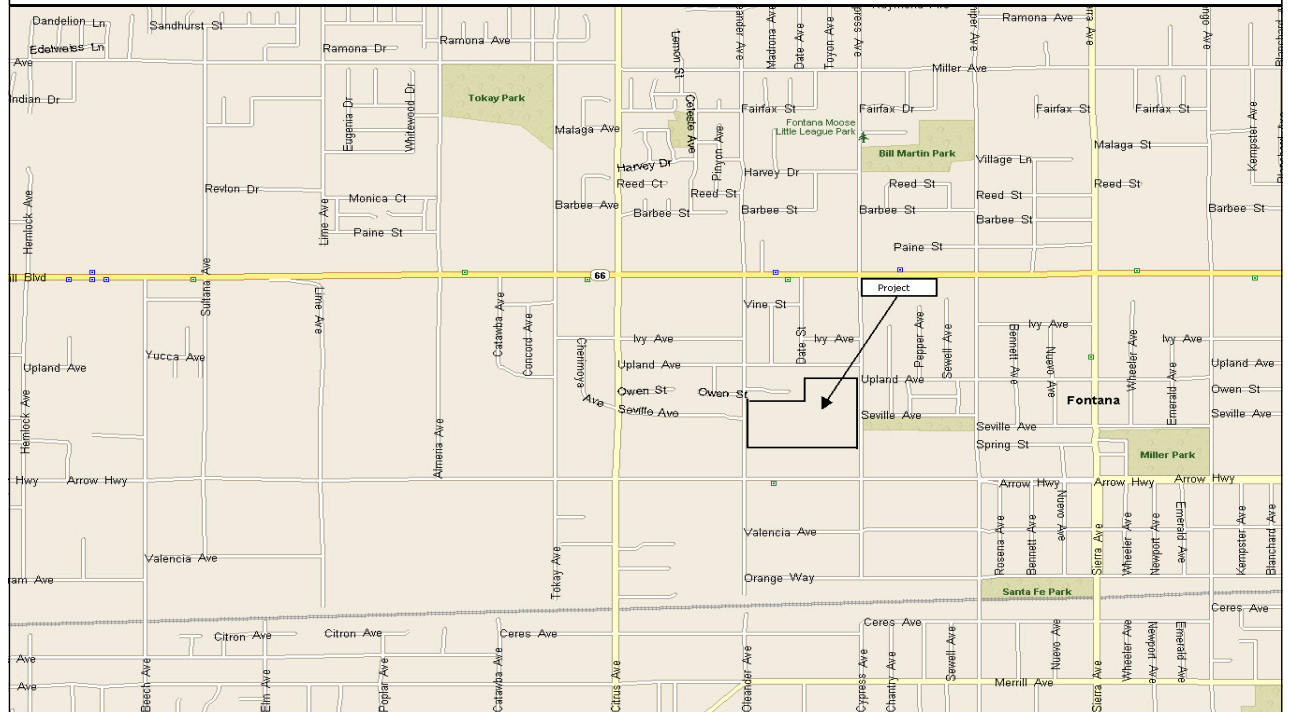
### Project Timeline

Project Start Date.....	Mar	2017
Project Design Start Date.....	Mar	2017
ROW Acquisition Start Date.....	N/A	
Construction Start Date.....	Apr	2019
Project Completion Date.....	Sep	2020



## Project Location

North of Arrow Boulevard between Cypress Avenue and Oleander Avenue



### Description of Improvements:

Development and construction of a new 13-acre park with three lighted artificial turf fields for football and soccer use. New restroom, snack bar, playground, and storage facilities will be included. The Community Garden and Horseshoe Facilities will be relocated on-site.

### Justification or Significance of Improvements:

Increase and enhance the City's existing inventory of sports fields in the central part of the City. Improvement of the existing Community Garden & Horseshoe Facilities currently on-site.

### Project Status:

Construction began April 2019 and has an estimated completion date of September 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: 4249	Estimated Total Project Cost: \$14,514,000	RTIP #: NOT APPLICABLE	
Project Title: CENTRAL CITY PARK	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. Project is fully funded. If future appropriations are needed they will be requested based on the projected costs at that time.			
Alternative Funding Source(s): Multiple funding sources currently being used: Parks Development Fund, Grant Fund, Capital Improvement Fund, and various CFD Funds.			
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 providing for the development of new infrastructure.			

Project Number 4249	ITD Actuals & Enc. as of May 2 '19	FY 2019/2020 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
Project Category			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/ Beyond	Totals
ADMINISTRATION	3	0	0	0	0	0	0	0	0	3
CONSTRUCTION	194	13,400	0	0	0	0	0	0	0	13,594
DESIGN	215	225	0	0	0	0	0	0	0	440
ENVIRONMENTAL	1	2	0	0	0	0	0	0	0	4
LAND ACQUISITION/ROW	473	1	0	0	0	0	0	0	0	474
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
<b>Total Project Costs</b>	886	13,628	0	0	0	0	0	0	0	14,514

Funding Sources	PY ITD Exp's	Carryover	Proposed	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/ Beyond	Totals
301-GRANTS	0	1,000	0	0	0	0	0	0	0	0	1,000
602-CAPITAL IMPROVEMENT	0	3,000	0	0	0	0	0	0	0	0	3,000
635-PARKS DEVELOPMENT	886	5,663	0	0	0	0	0	0	0	0	6,550
660-CFD #71 SIERRA CREST	0	432	0	0	0	0	0	0	0	0	432
661-CFD #80 BELLA STRADA	0	2,214	0	0	0	0	0	0	0	0	2,214
662-CFD #81 GABRIELLA	0	1,318	0	0	0	0	0	0	0	0	1,318
<b>Total Project Funding</b>	886	13,628	0	0	0	0	0	0	0	0	14,514

Annual Operating and Maintenance Costs in Thousands:	65	260	260	260	260	260	260	260	260	1,885
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The funding source to be used for Operating and Maintenance is fund 101.

Operating and Maintenance costs 13 Acres @ \$20,000 per acre per year = \$260,000. Artificial Turf should be replaced every 10 years. Current year replacement is approximately \$500,000 per field.

Other Notes Related to Project:



## Project Vicinity Map

Project Title: SAN SEVAINE PH I-SEG 2 ST

Project Number: 3345

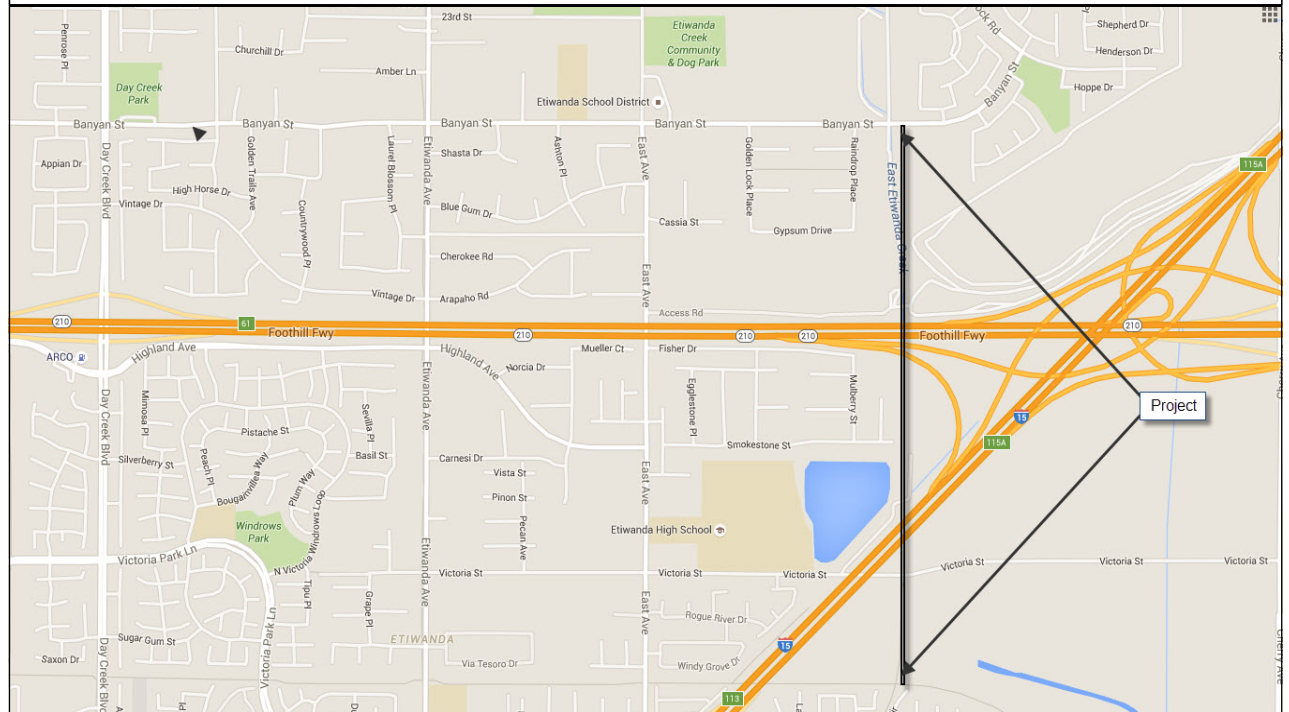
### Project Timeline

Project Start Date.....	Jan	2015
Project Design Start Date.....	Feb	2017
ROW Acquisition Start Date.....	N/A	
Construction Start Date.....	Mar	2020
Project Completion Date.....	Aug	2020



## 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 Channel.

### Justification or Significance of Improvements:

San Sevaire will be the only major regional north and south pedestrian bicycle trail 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 design phase. Construction is estimated to begin March 2020 with an estimated completion date of August 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: 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: KIMBERLY YOUNG	Project Priority: ESSENTIAL(START 1 YR)	General Plan Element: CIRCULATION	
Project Status: WORK IN PROGRESS	Project Origination: NOT APPLICABLE	Benefit Area: NOT APPLICABLE	
Project costs have been identified based on current year costs. Project is fully funded. If future appropriations are needed they will be requested based on the projected costs at that time.			
Alternative Funding Source(s): The City is constructing this trail using the Local Measure I Fund and two 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 focusing on relief of traffic congestion and by improving the aesthetics of the community.			

Project Number 3345	ITD Actuals & Enc. as of May 2 '19	FY 2019/2020 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/Beyond	Totals
ADMINISTRATION	580	80	0	0	0	0	0	0	0	660
CONSTRUCTION	0	3,124	0	0	0	0	0	0	0	3,124
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
<b>Total Project Costs</b>	646	3,229	0	0	0	0	0	0	0	3,876

Funding Sources	PY ITD Exp's	Carryover	Proposed	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/Beyond	Totals
243-TRAFFIC SAFETY	27	3	0	0	0	0	0	0	0	0	30
246-MEASURE I 2010/2040 LOCAL	158	720	0	0	0	0	0	0	0	0	878
301-GRANTS	461	2,507	0	0	0	0	0	0	0	0	2,968
<b>Total Project Funding</b>	646	3,229	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 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:

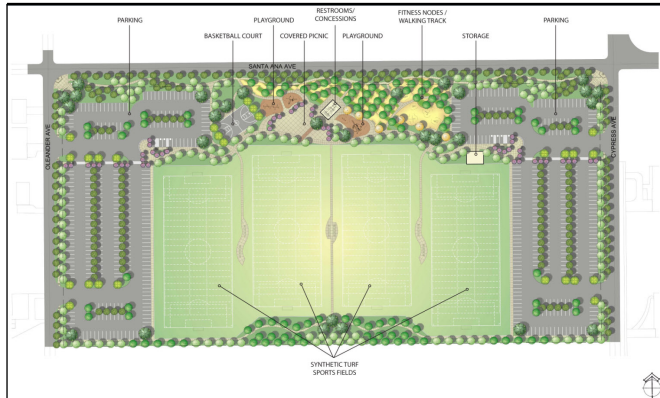
## Project Vicinity Map

Project Title: SOUTH FONTANA SPORTS PARK

Project Number: 4250

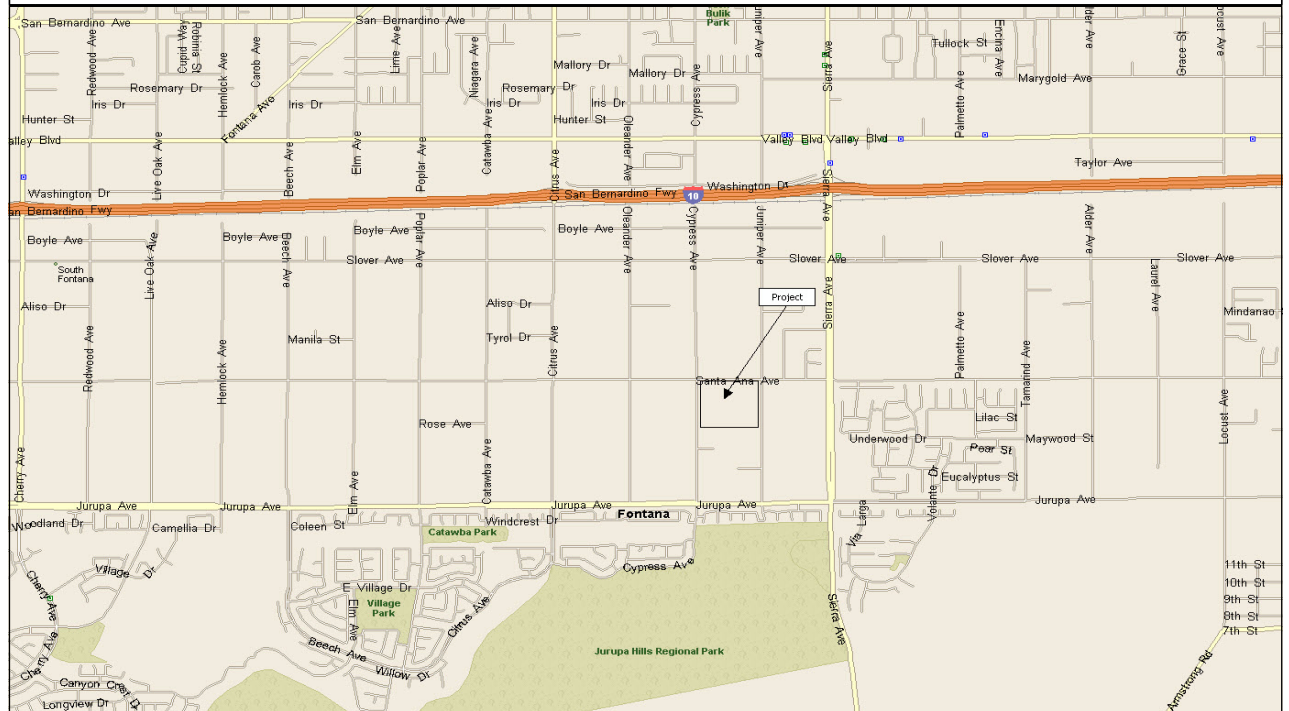
### Project Timeline

Project Start Date.....	May	2018
Project Design Start Date.....	May	2018
ROW Acquisition Start Date.....	Oct	2019
Construction Start Date.....	Mar	2020
Project Completion Date.....	Sep	2021



## Project Location

Santa Ana Avenue between Cypress Avenue and Juniper Avenue



### Description of Improvements:

Development and construction of a new 17-acre sports park with four lighted artificial turf fields for football and soccer use. Will include parking, restroom, snack bar, playground, and storage facilities.

### Justification or Significance of Improvements:

There is a need for soccer/football fields in South Fontana as identified in the 2008 Parks & Recreation Master Plan.

### Project Status:

The project is currently in the conceptual design phase. It is estimated to be under construction by March 2020 with an estimated completion date of September 2021.

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: 4250	Estimated Total Project Cost: \$16,900,000	RTIP #: NON APPLICABLE	
Project Title: SOUTH FONTANA SPORTS PARK	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: NON APPLICABLE	
Project costs have been identified based on current year costs. These costs will be reviewed each year and new budget will be requested if necessary.			
Alternative Funding Source(s): Park is partially funded by the Capital Improvement Fund and will receive Park Development Funds in the future. Other possible funding sources are Grant Funds and CFD Funds .			
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 providing for the development of new infrastructure.			

Project Number 4250	ITD Actuals & Enc. as of May 2 '19	FY 2019/2020 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/ Beyond	Totals
ADMINISTRATION	6	2	0	0	0	0	0	0	0	8
CONSTRUCTION	0	6,994	9,300	0	0	0	0	0	0	16,294
DESIGN	500	99	0	0	0	0	0	0	0	598
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
<b>Total Project Costs</b>	506	7,094	9,300	0	0	0	0	0	0	16,900

Funding Sources	PY ITD Exp's	Carryover	Proposed	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/ Beyond	Totals
602-CAPITAL IMPROVEMENT	506	6,794	300	0	0	0	0	0	0	0	7,600
888*-UNFUNDED	0	0	0	9,300	0	0	0	0	0	0	9,300
<b>Total Project Funding</b>	506	6,794	300	9,300	0	0	0	0	0	0	16,900

Annual Operating and Maintenance Costs in Thousands:	0	85	340	340	340	340	340	340	340	2,125
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The funding source to be used for Operating and Maintenance is fund 101.

Operating and Maintenance costs 17 Acres @ \$20,000 per acre per year = \$340,000. Artificial Turf should be replaced every 10 years. Current year replacement is approximately \$500,000 per field.

Other Notes Related to Project:

\*888 - The city will identify additional funding sources to fully fund this project at a later date.

## Project Vicinity Map

Project Title: VETERANS MEMORIAL WALL

Project Number: 4342

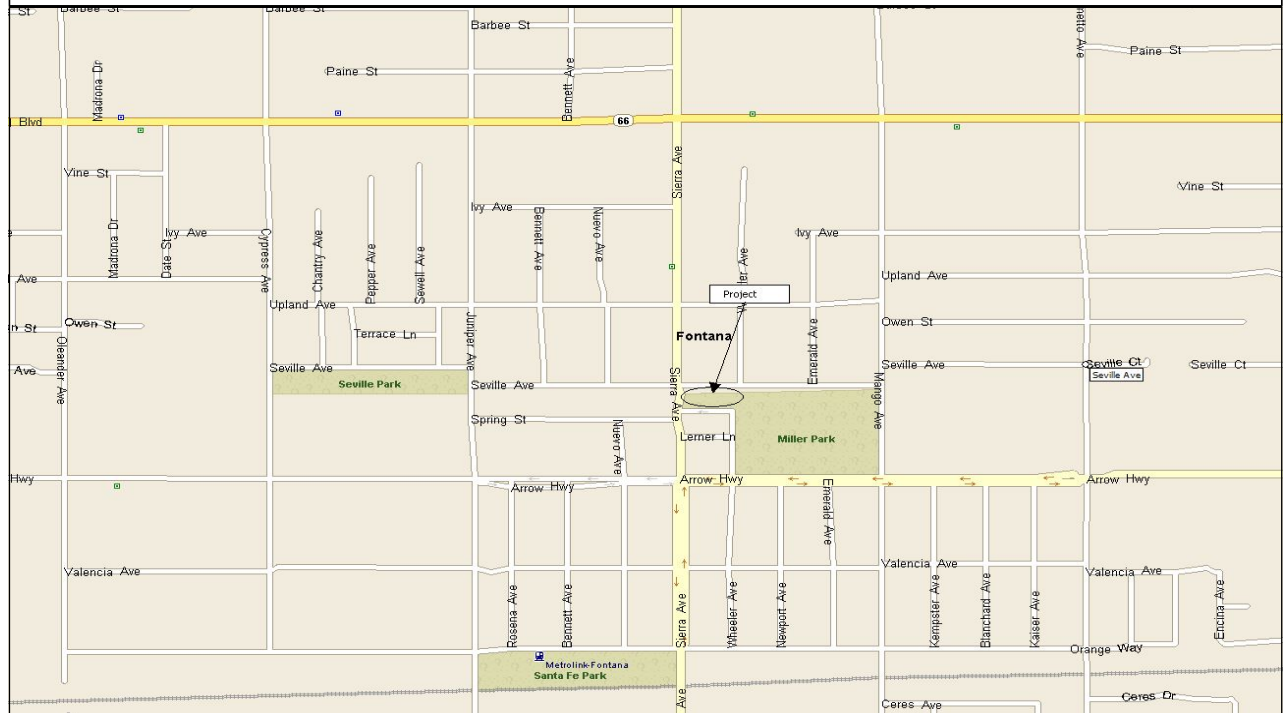
### Project Timeline

Project Start Date.....	Apr	2019
Project Design Start Date.....	N/A	
ROW Acquisition Start Date.....	N/A	
Construction Start Date.....	Apr	2019
Project Completion Date.....	Aug	2019



## Project Location

Miller Park- North of Arrow Highway, East of Sierra Avenue, South of Seville Avenue, and West of Wheeler Avenue



### Description of Improvements:

The Veteran's Memorial Wall will be constructed in the form of a monument and granite wall. It will honor veterans from all military branches.

### Justification or Significance of Improvements:

Per the direction of the City Council and with collaboration between City staff and local veteran's organizations the project will create a permanent monument honoring military veterans from all branches of service.

### Project Status:

The project is currently under construction. The estimated completion date is August 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: 4342	Estimated Total Project Cost: \$609,000	RTIP #: NOT APPLICABLE	
Project Title: VETERANS MEMORIAL WALL	CIP Category: OPEN SPACE & RECREATION	Department: PUBLIC WORKS	
Project Manager: DAN WEST	Project Priority: ESSENTIAL(START 1 YR)	General Plan Element: OPEN SPACE	
Project Status: NEW PROJECT	Project Origination: PARKS, TRAILS&REC MASTER PLAN	Benefit Area: NOT APPLICABLE	
Project costs have been 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 being funded by the Capital Reinvestment Fund as well as donations/contributions from the Capital Improvement Fund. No alternative funding sources needed.			
The Scheduling of this Capital Project meets City Council Goal # 8 - To increase citizen involvement by informing the public about issues, programs and accomplishments.			

Project Number 4342	ITD Actuals & Enc. as of May 2 '19	FY 2019/2020 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
Project Category			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/ Beyond	Totals
ADMINISTRATION	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION	0	609	0	0	0	0	0	0	0	609
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
<b>Total Project Costs</b>	0	609	0	0	0	0	0	0	0	609

Funding Sources	PY ITD Exp's	Carryover	Proposed	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/ Beyond	Totals
601-CAPITAL REINVESTMENT	0	97	0	0	0	0	0	0	0	0	97
602-CAPITAL IMPROVEMENT	0	512	0	0	0	0	0	0	0	0	512
<b>Total Project Funding</b>	0	609	0	0	0	0	0	0	0	0	609

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:



# CAPITAL IMPROVEMENT PROGRAM

## CITY OF FONTANA

FISCAL YEAR 2019/2020

### **Other Capital Improvements**





There are no priority one projects in the Other Capital Improvements category for FY 2019/2020.

CAPITAL IMPROVEMENT PROGRAM

CITY  
OF  
FONTANA

FISCAL YEAR 2019/2020

**Public Building Improvements**



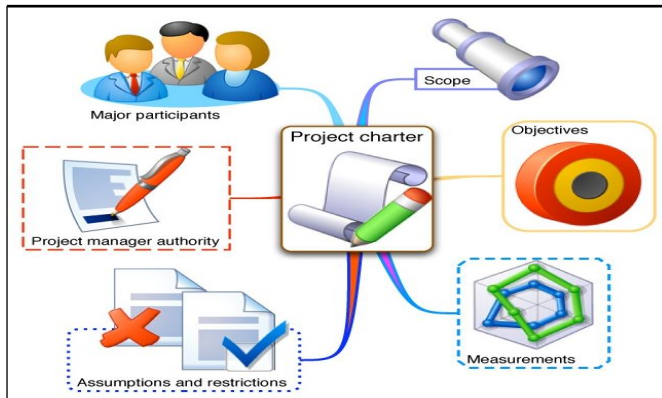
## Project Vicinity Map

Project Title: CAPTAIN OFFICES REMODEL

Project Number: 2040

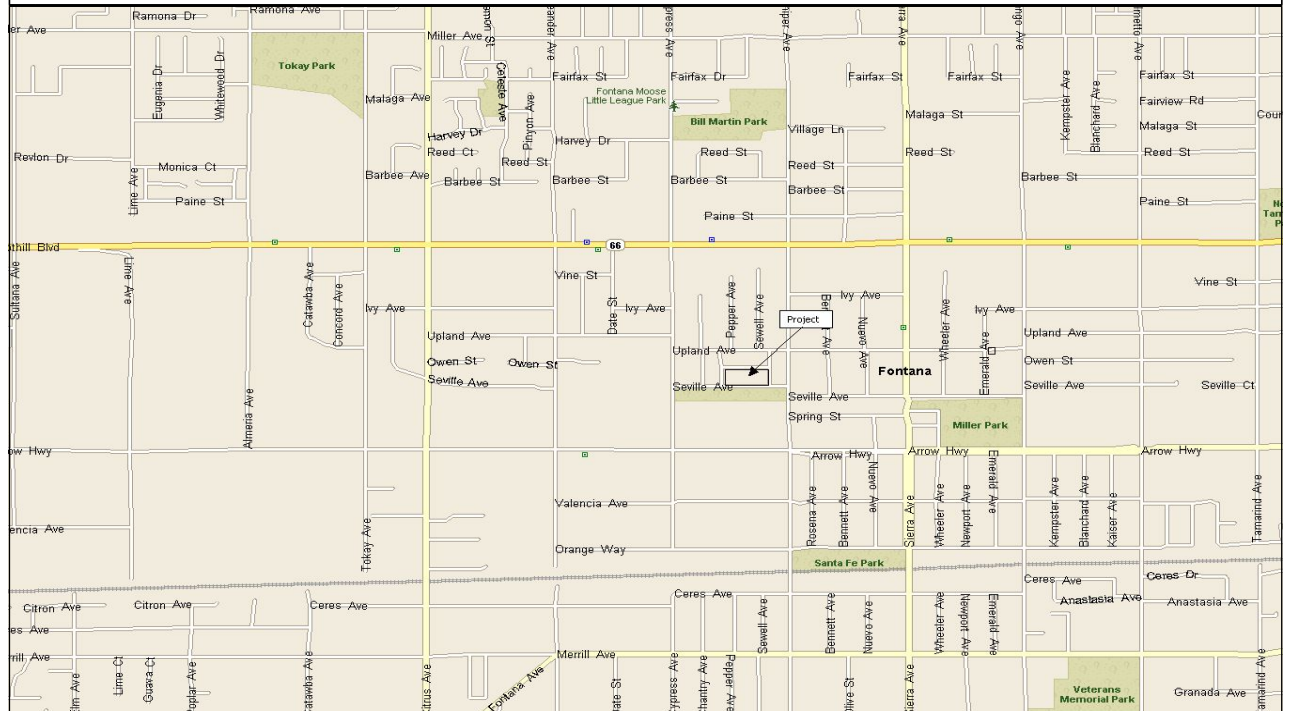
### Project Timeline

Project Start Date.....	Oct	2018
Project Design Start Date.....	Jan	2019
ROW Acquisition Start Date.....	N/A	
Construction Start Date.....	TBD	
Project Completion Date.....	TBD	



## Project Location

Fontana Police Department 17005 Upland Ave., Fontana



### Description of Improvements:

Rework areas in the investigations unit to better utilize space. The plan is to create an office for a Captain, a secretary, and the court liaison out of a storage room and to create an open work space for the Fugitive Apprehension Team.

### Justification or Significance of Improvements:

Space is extremely limited in the building: expanding up or out is not an option. Making these changes will allow the Field Services Captain to be in closer proximity to the staff they oversee and allow for more efficient interaction of staff within the Investigations unit.

### Project Status:

Conceptual design and energy testing is nearing completion. This will move the project to the construction design phase where the architect will begin construction drawings.

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: 2040	Estimated Total Project Cost: \$169,000	RTIP #: NOT APPLICABLE	
Project Title: CAPTAIN OFFICES REMODEL	CIP Category: PUBLIC BLDG IMPROVEMENTS	Department: POLICE	
Project Manager: MICHELLE BLANK	Project Priority: ESSENTIAL(START 1 YR)	General Plan Element: FACILITIES	
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 each year and new budget will be requested if necessary.			
Alternative Funding Source(s): Project being funded by the Police Capital Facilities Fund. The Capital Reinvestment Fund could be considered as an alternative.			
The Scheduling of this Capital Project meets City Council Goal # 5 - To improve public safety by increasing operational efficiency, visibility and availability.			

Project Number 2040	ITD Actuals & Enc. as of May 2 '19	FY 2019/2020 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/Beyond	Totals
ADMINISTRATION	0	5	0	0	0	0	0	0	0	5
CONSTRUCTION	0	0	0	0	0	0	0	0	0	0
DESIGN	38	0	0	0	0	0	0	0	0	39
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	125	0	0	0	0	0	0	0	125
UTILITIES	0	0	0	0	0	0	0	0	0	0
<b>Total Project Costs</b>	38	130	0	0	0	0	0	0	0	169

Funding Sources	PY ITD Exp's	Carryover	Proposed	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/Beyond	Totals
636-POLICE CAPITAL FACILITIES	38	130	0	0	0	0	0	0	0	0	169
<b>Total Project Funding</b>	38	130	0	0	0	0	0	0	0	0	169

Annual Operating and Maintenance Costs in Thousands:	---	---	---	---	---	---	---	---	---	---
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The funding source to be used for Operating and Maintenance is fund 103.

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:

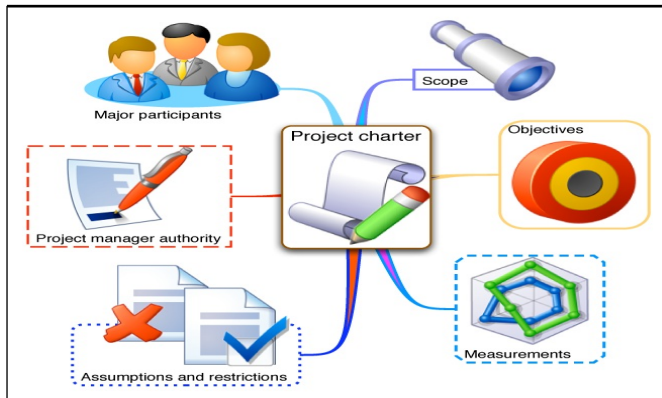
## Project Vicinity Map

Project Title: FIRE STATION#81

Project Number: 3383

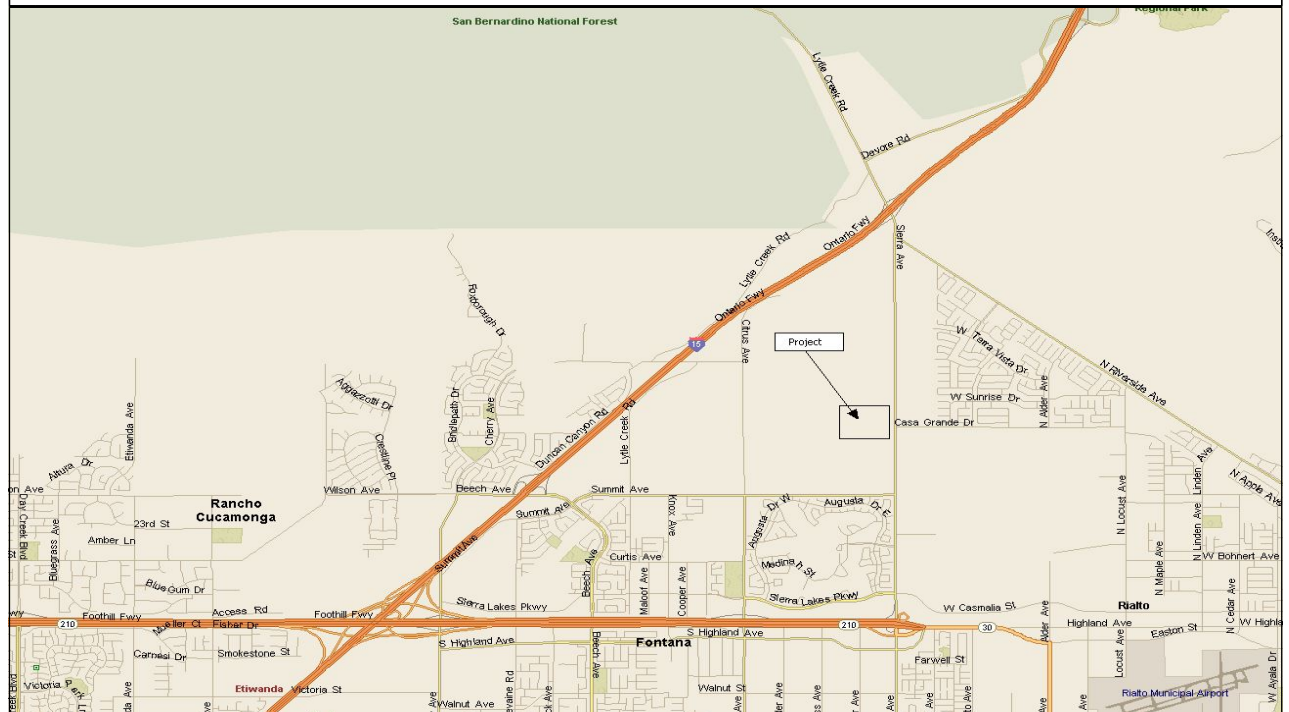
### Project Timeline

Project Start Date.....	Aug	2019
Project Design Start Date.....	Dec	2019
ROW Acquisition Start Date.....	N/A	
Construction Start Date.....	Jul	2021
Project Completion Date.....	Dec	2022



## Project Location

Sierra Avenue and Casa Grande Avenue.



### Description of Improvements:

The first phase will be to complete design and environmental for a new Fire Station (#81) at Sierra Avenue and Casa Grande Avenue. More specific details to come as the project moves forward.

### Justification or Significance of Improvements:

The Summit at Rosena Specific Plan area has a response time greater than six minutes. In an effort to meet a less than five minute response time within the District 90% of the time, Fire Station #81 is proposed to be built in the northern end of the City limits. This is part of the Fire Master Plan.

### Project Status:

The design and environmental phases for Fire Station #81 will begin December 2019. Construction is expected to start July 2021 with an estimated completion date of December 2022.

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: 3383	Estimated Total Project Cost: \$7,893,000	RTIP #: NOT APPLICABLE	
Project Title: FIRE STATION #81	CIP Category: PUBLIC BLDG IMPROVEMENTS	Department: FIRE DISTRICT	
Project Manager: JEFF KIM	Project Priority: ESSENTIAL(START 1 YR)	General Plan Element: FACILITIES	
Project Status: NEW PROJECT	Project Origination: FIRE MASTER PLAN	Benefit Area: NOT APPLICABLE	
Project costs have been identified based on current year costs. These costs will be reviewed each year and new budget will be requested if necessary.			
Alternative Funding Source(s): Project design and environmental have been funded by the Fire Capital Project Fund. Construction will most likely be funded by the Fire Capital Project Fund as well. No other funding will be required.			
The Scheduling of this Capital Project meets City Council Goal # 5 - To improve public safety by maximizing fire and emergency medical service resources.			

Project Number 3383	ITD Actuals & Enc. as of May 2 '19	FY 2019/2020 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____								
Project Category			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/ Beyond	Totals	
ADMINISTRATION	0	10	793	0	0	0	0	0	0	803	
CONSTRUCTION	0	0	5,000	0	0	0	0	0	0	5,000	
DESIGN	0	450	0	0	0	0	0	0	0	450	
ENVIRONMENTAL	0	40	0	0	0	0	0	0	0	40	
LAND ACQUISITION/ROW	0	1,100	0	0	0	0	0	0	0	1,100	
OTHER COSTS (CAP ACQ)	0	0	500	0	0	0	0	0	0	500	
UTILITIES	0	0	0	0	0	0	0	0	0	0	
Total Project Costs	0	1,600	6,293	0	0	0	0	0	0	7,893	
Funding Sources	PY ITD Exp's	Carryover	Proposed	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/ Beyond	Totals
696-FIRE CAPITAL PROJECT	0	1,100	500	0	0	0	0	0	0	0	1,600
888*-UNFUNDED	0	0	0	6,293	0	0	0	0	0	0	6,293
Total Project Funding	0	1,100	500	6,293	0	0	0	0	0	0	7,893

Annual Operating and Maintenance Costs in Thousands:	---	---	---	---	---	---	---	---	---	---
The funding source to be used for Operating and Maintenance is N/A.										
Operating and Maintenance costs will be paid by San Bernardino County as part of our contract.										
Other Notes Related to Project:										
*888 - The city will identify additional funding sources to fully fund this project at a later date.										







# CAPITAL IMPROVEMENT PROGRAM

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**Resource Mgt/Conservation**

## Project Vicinity Map

Project Title: ABS ENERGY PROJECT (EE)

Project Number: 4343

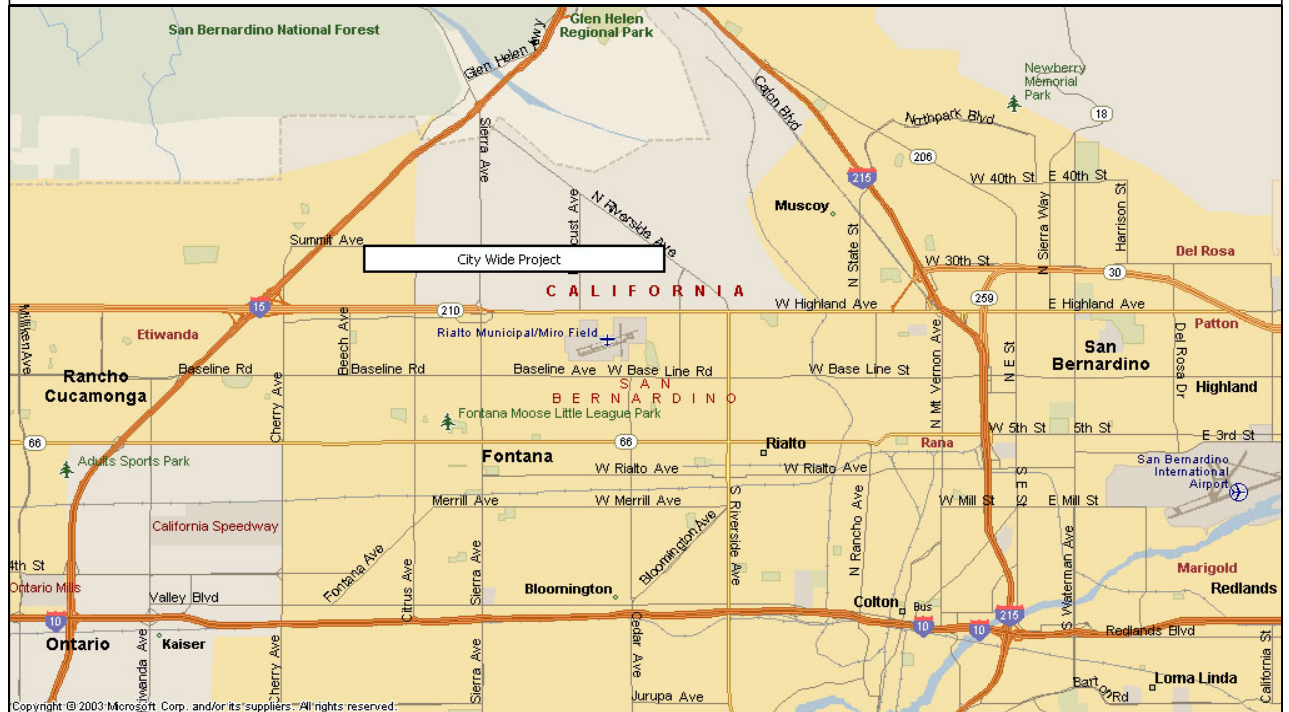
### Project Timeline

Project Start Date.....	Apr	2019
Project Design Start Date.....	N/A	
ROW Acquisition Start Date.....	N/A	
Construction Start Date.....	Aug	2019
Project Completion Date.....	Jun	2020



## Project Location

### Citywide



### Description of Improvements:

Installation of energy efficient measures such as: lighting, heating ventilation and air-conditioning (HVAC), system controls, cool roofing, and solar photovoltaic (PV) energy at a variety of City-owned facilities. The improvements to each facility will vary and were chosen to maximize the energy savings potential at that facility.

### Justification or Significance of Improvements:

The goals of this project are to implement energy efficient measures for the City of Fontana that will achieve a reduction in energy consumption, carbon footprint, and annual energy costs. Installation of these new products and materials will help Fontana achieve its future vision of energy efficiency, staff efficiency, and reduction in current/future inventory.

### Project Status:

The project began in April 2019. The roofing construction is estimated to begin in August 2019 and the entire project is estimated to be completed June 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: 4343	Estimated Total Project Cost: \$4,521,000	RTIP #: NOT APPLICABLE	
Project Title: ABS ENERGY PROJECT (EE)	CIP Category: RESOURCE MGT/CONSERVATION	Department: PUBLIC WORKS	
Project Manager: JERRY PEREZ	Project Priority: ESSENTIAL(START 1 YR)	General Plan Element: FACILITIES	
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 being funded by the Future Capital Project Fund. No alternative funding sources identified.			
The Scheduling of this Capital Project meets City Council Goal # 10 - To preserve the local environment for generations to come and to create a healthy economic and environmental future by committing to conservation and efficiency in the city buildings and equipment.			

Project Number 4343	ITD Actuals & Enc. as of May 2 '19	FY 2019/2020 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
Project Category			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/ Beyond	Totals
ADMINISTRATION	0	4,521	0	0	0	0	0	0	0	4,521
CONSTRUCTION	0	0	0	0	0	0	0	0	0	0
DESIGN	0	0	0	0	0	0	0	0	0	0
ENVIRONMENTAL	0	0	0	0	0	0	0	0	0	0
LAND ACQUISITION/ROW	0	0	0	0	0	0	0	0	0	0
OTHER COSTS (CAP ACQ)	0	0	0	0	0	0	0	0	0	0
UTILITIES	0	0	0	0	0	0	0	0	0	0
<b>Total Project Costs</b>	0	4,521	0	0	0	0	0	0	0	4,521

Funding Sources	PY ITD Exp's	Carryover	Proposed	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/ Beyond	Totals
603-FUTURE CAPITAL PROJECTS	0	4,521	0	0	0	0	0	0	0	0	4,521
<b>Total Project Funding</b>	0	4,521	0	0	0	0	0	0	0	0	4,521

Annual Operating and Maintenance Costs in Thousands:	283	297	311	326	341	332	327	325	2,542
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The funding source to be used for Operating and Maintenance is fund 103.

Operating and Maintenance costs were calculated by the contractor as part of the project agreement.

Other Notes Related to Project:

## Project Vicinity Map

Project Title: EV CHARGING STATIONS (EE)

Project Number: 4338

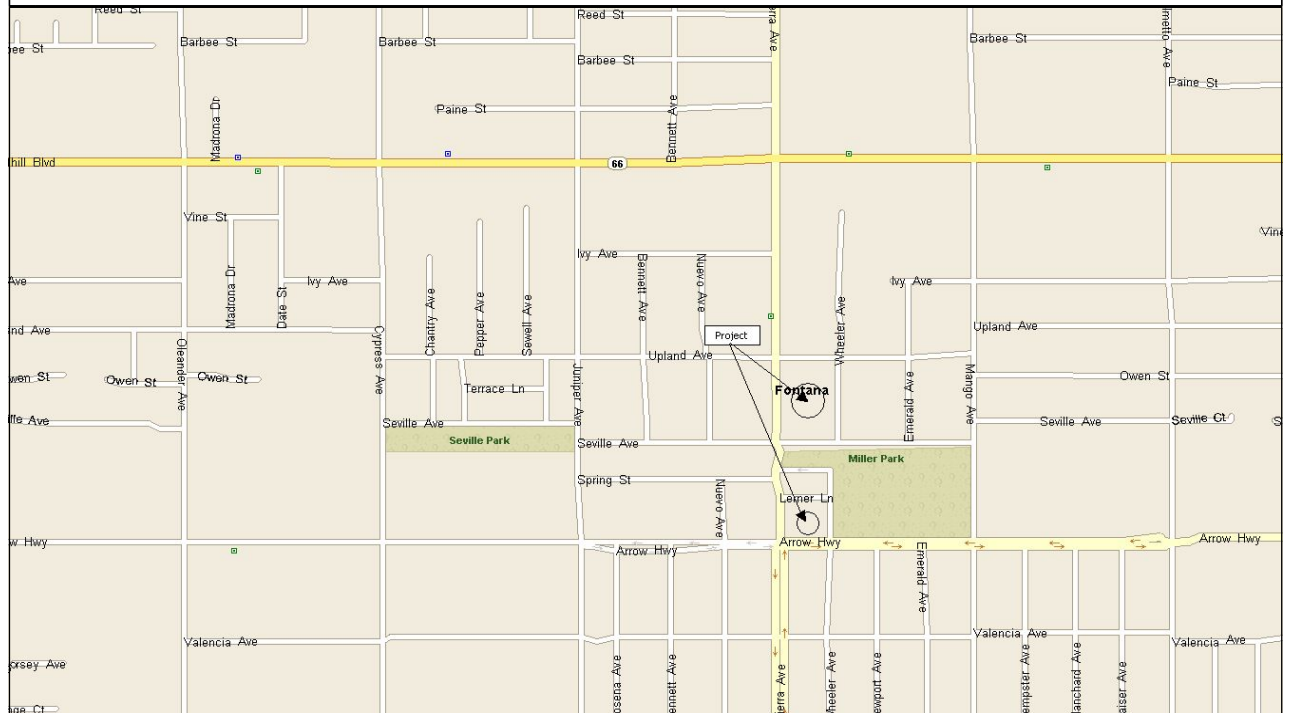
### Project Timeline

Project Start Date.....	Feb	2019
Project Design Start Date.....	Apr	2019
ROW Acquisition Start Date.....	N/A	
Construction Start Date.....	Jul	2019
Project Completion Date.....	Sep	2019



## Project Location

### Human Resources and City Hall Parking Lots



### Description of Improvements:

Design, engineer, and install four level 2 and two DC Fast Charger Charging Stations in both the Human Resources and City Hall parking lots.

### Justification or Significance of Improvements:

Utilization of \$269,090 in Mobile Source Air Pollution Reduction Review Committee (MSRC) funds will allow the City to add multiple charging stations at multiple sites and will accommodate the increase in the use of electric vehicles, reduce greenhouse gas (GHG), and help meet or exceed the City's General Plan.

### Project Status:

Currently working on preliminary layouts as well as costs for the project. Construction is expected to begin July 2019 with an estimated completion date of September 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: 4338	Estimated Total Project Cost: \$360,000	RTIP #: NOT APPLICABLE	
Project Title: EV CHARGING STATIONS (EE)	CIP Category: RESOURCE MGT/CONSERVATION	Department: PUBLIC WORKS	
Project Manager: JERRY PEREZ	Project Priority: ESSENTIAL(START 1 YR)	General Plan Element: OTHER	
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 being funded by the Capital Improvement Fund with funds awarded by the Mobile Source Air Pollution Reduction Review Committee and the AQMD Fund.			
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 and by becoming more service oriented.			

Project Number 4338	ITD Actuals & Enc. as of May 2 '19	FY 2019/2020 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
Project Category			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/ Beyond	Totals
ADMINISTRATION	0	360	0	0	0	0	0	0	0	360
CONSTRUCTION	0	0	0	0	0	0	0	0	0	0
DESIGN	0	0	0	0	0	0	0	0	0	0
ENVIRONMENTAL	0	0	0	0	0	0	0	0	0	0
LAND ACQUISITION/ROW	0	0	0	0	0	0	0	0	0	0
OTHER COSTS (CAP ACQ)	0	0	0	0	0	0	0	0	0	0
UTILITIES	0	0	0	0	0	0	0	0	0	0
<b>Total Project Costs</b>	0	360	0	0	0	0	0	0	0	360

Funding Sources	PY ITD Exp's	Carryover	Proposed	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/ Beyond	Totals
241-AIR QUALITY MGMT DISTRICT	0	91	0	0	0	0	0	0	0	0	91
602-CAPITAL IMPROVEMENT	0	269	0	0	0	0	0	0	0	0	269
<b>Total Project Funding</b>	0	360	0	0	0	0	0	0	0	0	360

Annual Operating and Maintenance Costs in Thousands:	0	10	10	10	10	10	20	20	89
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The funding source to be used for Operating and Maintenance is fund 103.

Operating and Maintenance costs are based on annual operating and maintenance costs as calculated by the vendor; of which, the first five years of O&M are paid in advance.

Other Notes Related to Project:



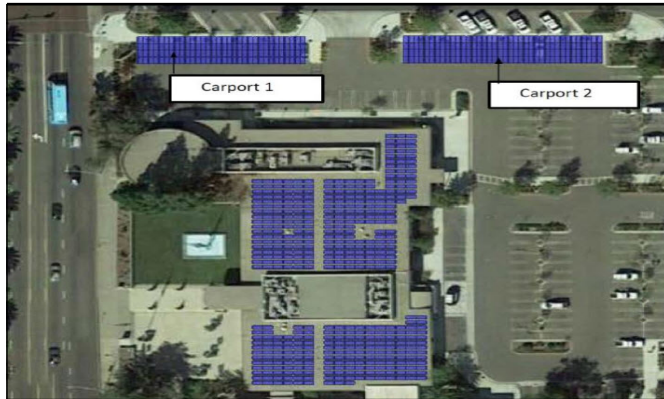
## Project Vicinity Map

Project Title: MICROGRID PROJECT

Project Number: 4337

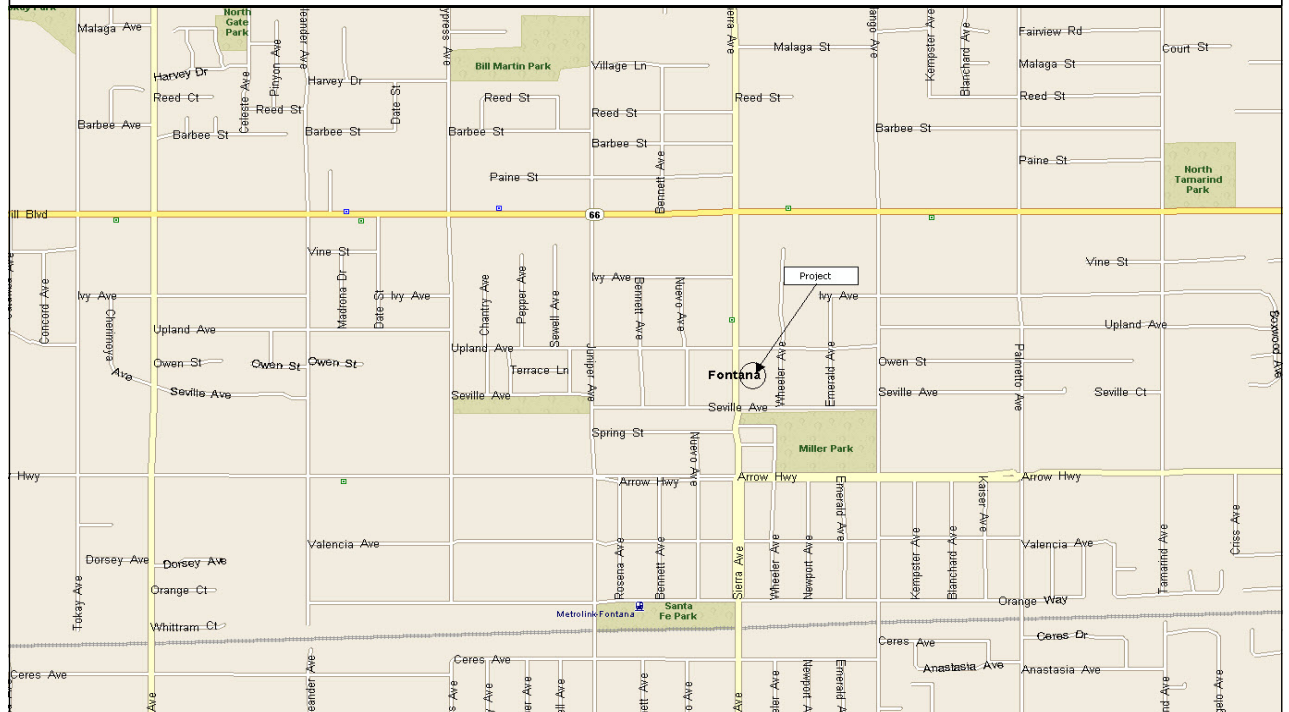
### Project Timeline

Project Start Date.....	Mar	2018
Project Design Start Date.....	Apr	2019
ROW Acquisition Start Date.....	N/A	
Construction Start Date.....	Jul	2019
Project Completion Date.....	Jun	2020



## Project Location

Civic Center at Sierra Avenue and Upland Avenue



### Description of Improvements:

Through a grant from the California Energy Commission (CEC), the City will install microgrid controllers at five sites that will tie into the solar project the City is implementing. The sites are City Hall, Police Department, Senior Center, Public Works, and Community Services.

### Justification or Significance of Improvements:

The project will result in general fund cost savings and full operational resiliency in the event of a power outage of significant duration.

### Project Status:

The project is scheduled to begin July 2019 and has an estimated completion date of June 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: 4337	Estimated Total Project Cost: \$650,000	RTIP #: NOT APPLICABLE	
Project Title: MICROGRID PROJECT	CIP Category: RESOURCE MGT/CONSERVATION	Department: PUBLIC WORKS	
Project Manager: JERRY PEREZ	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. 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 primarily funded by Grant Funding paid directly to Gridscape and the City match is funded by the Future Capital Project Fund.			
The Scheduling of this Capital Project meets City Council Goal # 10 - To preserve the local environment for generations to come and to create a healthy economic and environmental future by committing to conservation and efficiency in the city buildings and equipment.			

Project Number 4337	ITD Actuals & Enc. as of May 2 '19	FY 2019/2020 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
Project Category			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/ 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	650	0	0	0	0	0	0	0	650
UTILITIES	0	0	0	0	0	0	0	0	0	0
<b>Total Project Costs</b>	0	650	0	0	0	0	0	0	0	650

Funding Sources	PY ITD Exp's	Carryover	Proposed	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/ Beyond	Totals
603-FUTURE CAPITAL PROJECTS	0	650	0	0	0	0	0	0	0	0	650
<b>Total Project Funding</b>	0	650	0	0	0	0	0	0	0	0	650

Annual Operating and Maintenance Costs in Thousands:	---	---	---	---	---	---	---	---	---
The funding source to be used for Operating and Maintenance is fund 103.									
Operating and Maintenance costs will be absorbed in existing budget: no additional O&M costs are associated with this project.									
Other Notes Related to Project:									





# CAPITAL IMPROVEMENT PROGRAM

## CITY OF FONTANA

FISCAL YEAR 2019/2020

### **Sewer Improvements**

## Project Vicinity Map

Project Title: CITRUS AVE SEWER PIPE

Project Number: 3376

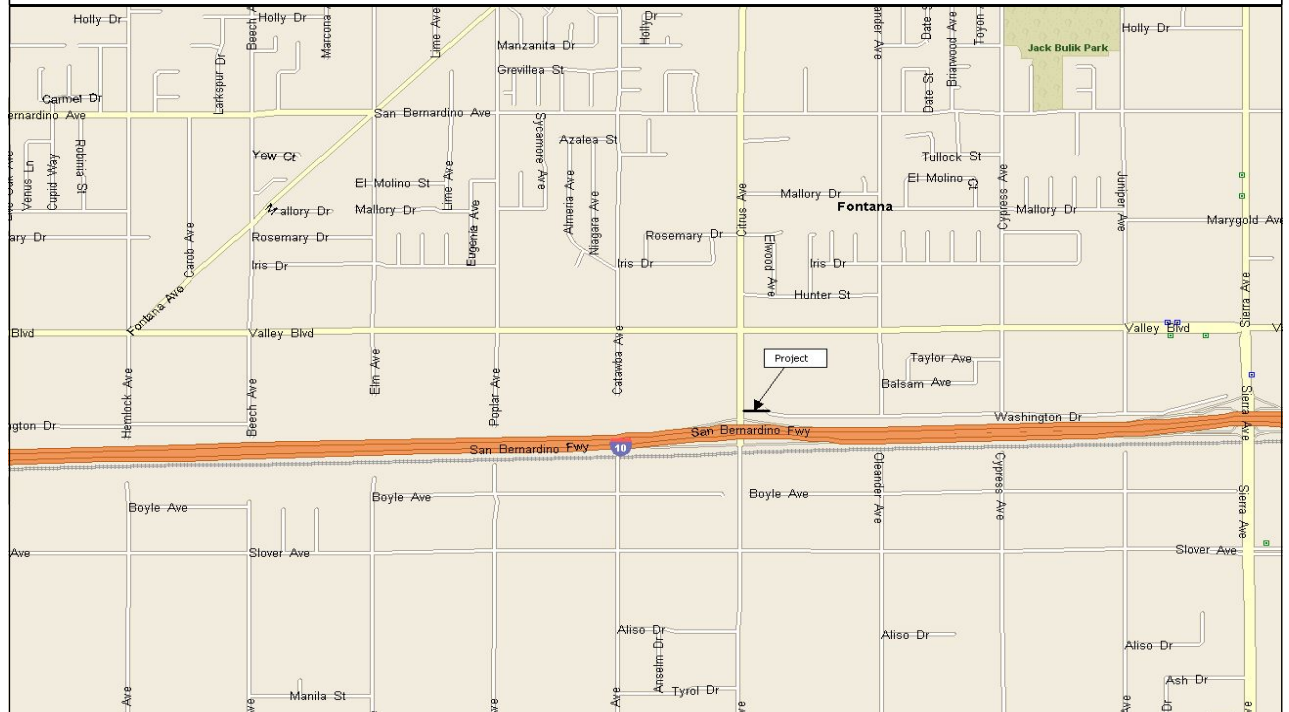
### Project Timeline

Project Start Date.....	Jul	2019
Project Design Start Date.....	Sep	2019
ROW Acquisition Start Date.....	Dec	2019
Construction Start Date.....	Apr	2020
Project Completion Date.....	Jun	2020



## Project Location

Citrus Avenue to Washington Drive



### Description of Improvements:

Connection of existing sewer main line stub out west of Cypress Avenue and extension of sewer main line to Washington Drive.

### Justification or Significance of Improvements:

The improvements will extend sewer facilities to provide necessary sewer services to the area.

### Project Status:

Project design will begin September 2019. Right of way acquisition will start in December 2019. Construction is expected to begin April 2020 with an estimated completion date of June 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: 3376	Estimated Total Project Cost: \$1,000,000	RTIP #: NOT APPLICABLE	
Project Title: CITRUS AVE SEWER PIPE	CIP Category: SEWER IMPROVEMENTS	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. Project is fully funded and will be completed within the fiscal year. Future appropriations will not be necessary.			
Alternative Funding Source(s): Project has been fully funded. The Sewer Fund could be an alternative funding source.			
The Scheduling of this Capital Project meets City Council Goal # 6 - To invest in the City's infrastructure (streets, sewers, parks, etc.) by providing for the development of new infrastructure.			

Project Number 3376	ITD Actuals & Enc. as of May 2 '19	FY 2019/2020 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
Project Category			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/ Beyond	Totals
ADMINISTRATION	0	121	0	0	0	0	0	0	0	121
CONSTRUCTION	0	769	0	0	0	0	0	0	0	769
DESIGN	0	100	0	0	0	0	0	0	0	100
ENVIRONMENTAL	0	10	0	0	0	0	0	0	0	10
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
<b>Total Project Costs</b>	0	1,000	0	0	0	0	0	0	0	1,000

Funding Sources	PY ITD Exp's	Carryover	Proposed	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/ Beyond	Totals
301-GRANTS	0	1,000	0	0	0	0	0	0	0	0	1,000
<b>Total Project Funding</b>	0	1,000	0	0	0	0	0	0	0	0	1,000

Annual Operating and Maintenance Costs in Thousands:	3	3	3	3	3	3	3	3	3	24
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The funding source to be used for Operating and Maintenance is fund 701.

Operating and Maintenance costs are based on a cost of \$2.92 per lineal foot.

Other Notes Related to Project:

## Project Vicinity Map

Project Title: INDUSTRY SEWER LIFT REHAB

Project Number: 4334

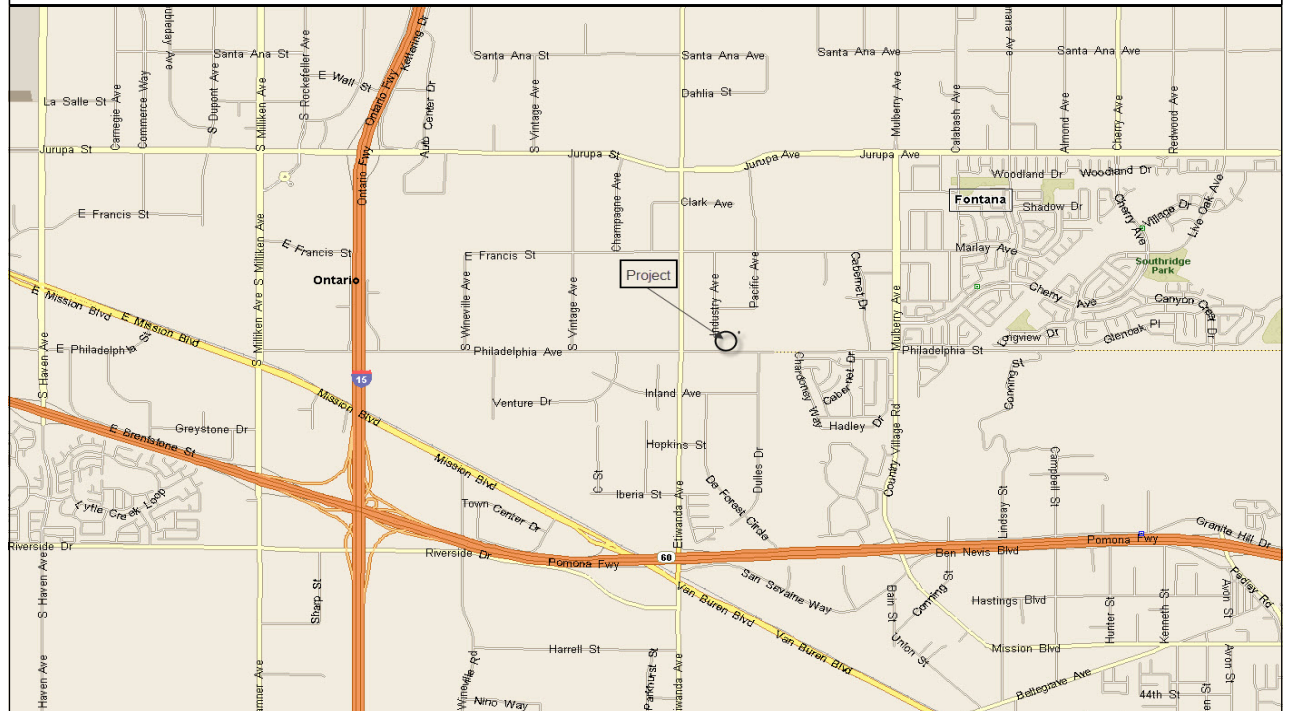
### Project Timeline

Project Start Date.....	Mar	2017
Project Design Start Date.....	Apr	2017
ROW Acquisition Start Date.....	N/A	
Construction Start Date.....	Oct	2019
Project Completion Date.....	Dec	2020



## 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. The project will consist of a complete reconstruction of the existing sewer pump station.

### Justification or Significance of Improvements:

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

### Project Status:

The evaluation is complete and the project is in preliminary design. Construction is expected to begin October 2019 with an estimated completion date of December 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: 4334	Estimated Total Project Cost: \$3,156,000	RTIP #: NOT APPLICABLE	
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: WORK IN PROGRESS	Project Origination: SEWER REHABILITATION MASTER PL	Benefit Area: NOT APPLICABLE	
Project costs have been identified based on current year costs. Project is fully funded. Future appropriations will not be necessary.			
Alternative Funding Source(s): This project is being funded by the Sewer Replacement Fund. No alternative funding source 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.			

Project Number 4334	ITD Actuals & Enc. as of May 2 '19	FY 2019/2020 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/Beyond	Totals
ADMINISTRATION	0	0	375	0	0	0	0	0	0	375
CONSTRUCTION	(75)	0	2,500	0	0	0	0	0	0	2,425
DESIGN	355	1	0	0	0	0	0	0	0	356
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
<b>Total Project Costs</b>	280	1	2,875	0	0	0	0	0	0	3,156

Funding Sources	PY ITD Exp's	Carryover	Proposed	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/Beyond	Totals
703-SEWER REPLACEMENT	280	1	0	2,875	0	0	0	0	0	0	3,156
<b>Total Project Funding</b>	280	1	0	2,875	0	0	0	0	0	0	3,156

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 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: REDWOOD AVE SEWER PIPE

Project Number: 3375

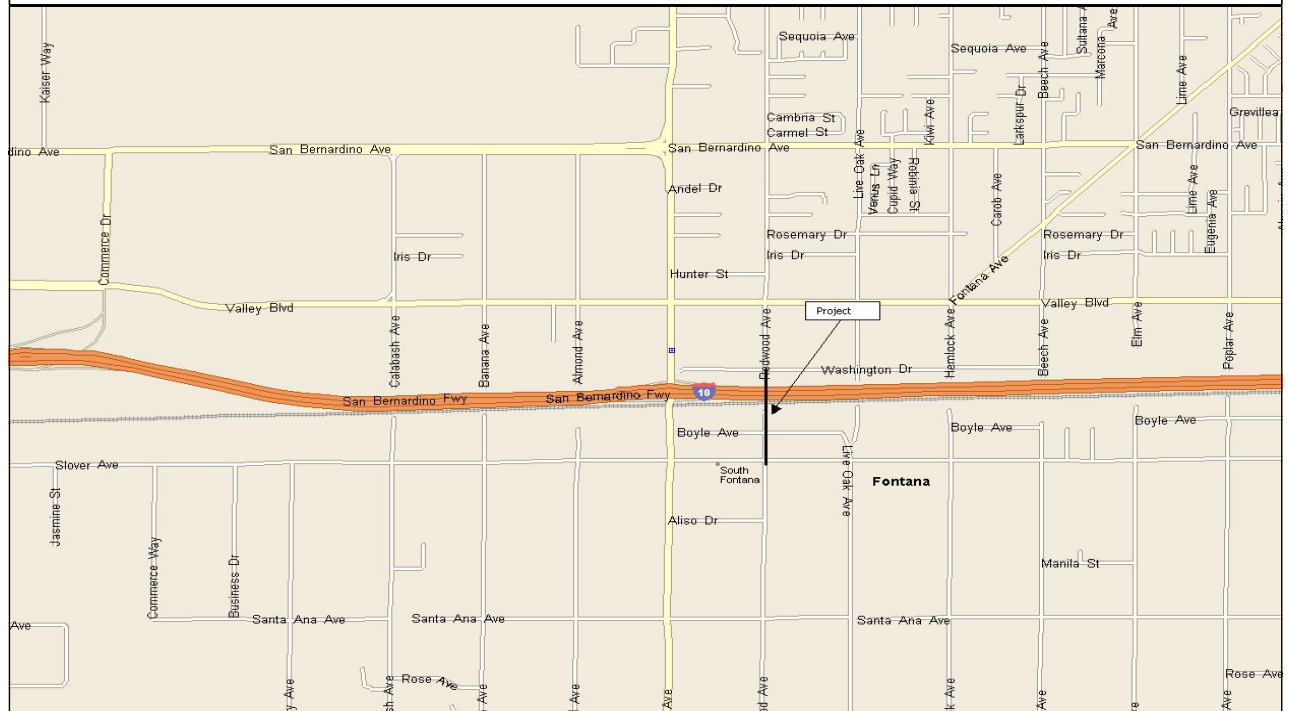
### Project Timeline

Project Start Date.....	Jan	2019
Project Design Start Date.....	Jan	2019
ROW Acquisition Start Date.....	N/A	
Construction Start Date.....	Jul	2019
Project Completion Date.....	Sep	2019



## Project Location

Redwood Avenue between Washington Avenue to Slover Avenue



### Description of Improvements:

Construct 500 lineal feet of new 15" main sewer line along Redwood Avenue from Washington Avenue south to the existing sewer mainline at Slover Avenue.

### Justification or Significance of Improvements:

The sewer improvements will provide sewer facilities to the new Valley Boulevard Overlay District area. This will assist in the promotion of development and provide the necessary sewer services to this area with design taking into consideration future expansion.

### Project Status:

Project is currently in design phase. Construction is estimated to begin July 2019 with an estimated completion date of September 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: 3375	Estimated Total Project Cost: \$1,500,000	RTIP #: NOT APPLICABLE	
Project Title: REDWOOD AVE SEWER PIPE	CIP Category: SEWER IMPROVEMENTS	Department: ENGINEERING	
Project Manager: KYLE SCRIBNER	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 and will be completed within the fiscal year. Future appropriations will not be necessary.			
Alternative Funding Source(s): Project has been fully funded. The Sewer Fund could be an alternative funding source.			
The Scheduling of this Capital Project meets City Council Goal # 6 - To invest in the City's infrastructure (streets, sewers, parks, etc.) by providing for the development of new infrastructure.			

Project Number 3375		FY 2019/2020 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
Project Category	ITD Actuals & Enc. as of May 2 '19		2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/ Beyond	Totals
ADMINISTRATION	0	151	0	0	0	0	0	0	0	151
CONSTRUCTION	0	1,189	0	0	0	0	0	0	0	1,189
DESIGN	0	150	0	0	0	0	0	0	0	150
ENVIRONMENTAL	0	10	0	0	0	0	0	0	0	10
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
<b>Total Project Costs</b>	0	1,500	0	0	0	0	0	0	0	1,500

Funding Sources	PY ITD Exp's	Carryover	Proposed	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/ Beyond	Totals
301-GRANTS	0	1,500	0	0	0	0	0	0	0	0	1,500
<b>Total Project Funding</b>	0	1,500	0	0	0	0	0	0	0	0	1,500

Annual Operating and Maintenance Costs in Thousands:	2	2	2	2	2	2	2	2	2	16
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The funding source to be used for Operating and Maintenance is fund 701.

Operating and Maintenance costs are based on 500' of long pipe at a cost of \$2.92 per lineal foot.

Other Notes Related to Project:



## Project Vicinity Map

Project Title: SEWER REPLACEMENT PROGRM

Project Number: 4106

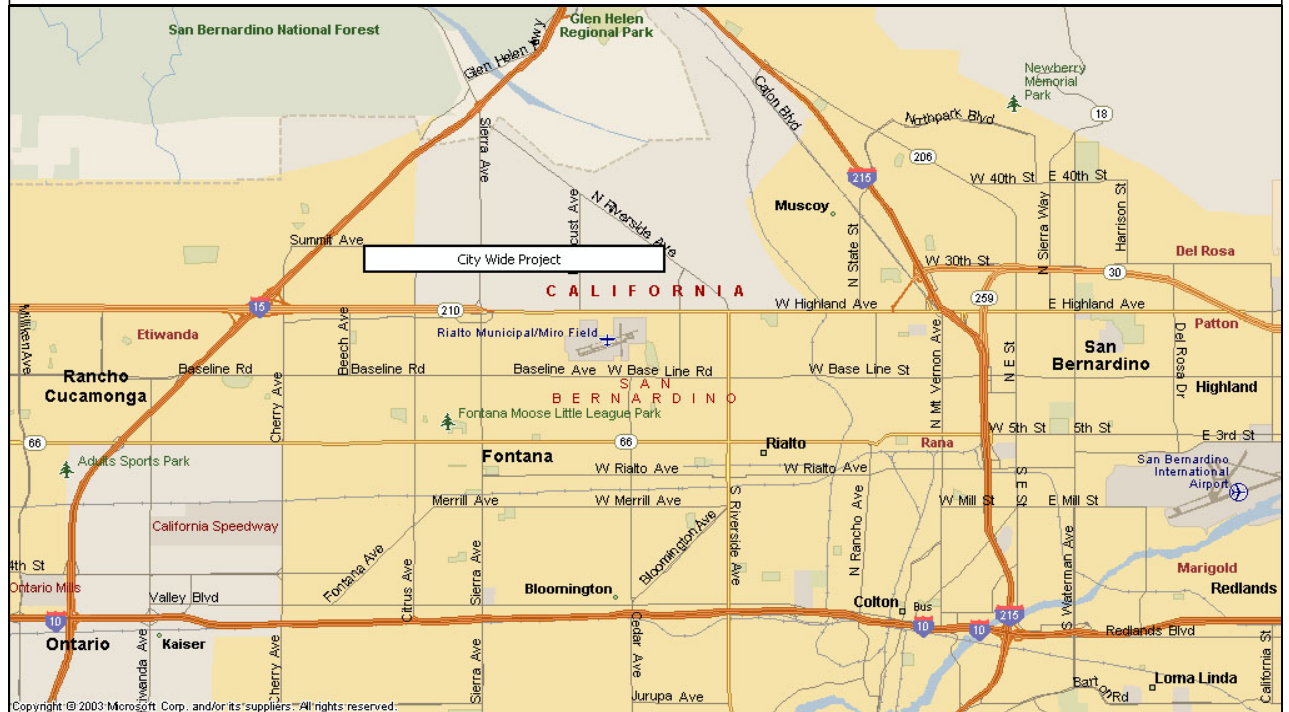
### Project Timeline

Project Start Date.....	Jul	2019
Project Design Start Date.....	Jul	2019
ROW Acquisition Start Date.....	N/A	
Construction Start Date.....	Jul	2020
Project Completion Date.....	Jun	2020



## Project Location

Various locations City-wide



### Description of Improvements:

The City maintains the sanitary sewer collection system. As the system ages, rehabilitation or replacement is needed. This project funds sewer line replacement and/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 2 '19	FY 2019/2020 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/Beyond	Totals
ADMINISTRATION	0	232	0	0	0	0	0	0	0	232
CONSTRUCTION	1,920	1,094	0	0	0	0	0	0	0	3,014
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
<b>Total Project Costs</b>	2,539	1,436	0	0	0	0	0	0	0	3,974

Funding Sources	PY ITD Exp's	Carryover	Proposed	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/Beyond	Totals
703-SEWER REPLACEMENT	2,539	1,436	0	0	0	0	0	0	0	0	3,974
<b>Total Project Funding</b>	2,539	1,436	0	0	0	0	0	0	0	0	3,974

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 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: TAMARIND SEWER LIFT REHAB

Project Number: 4335

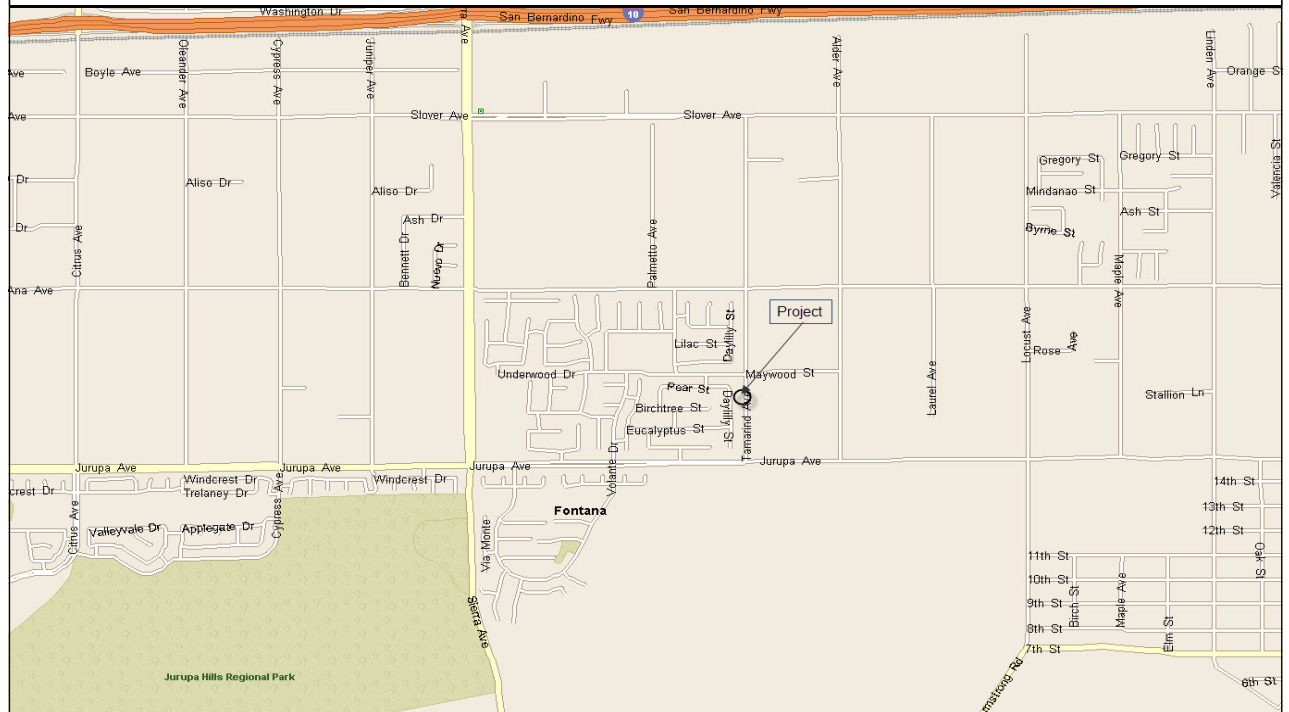
### Project Timeline

Project Start Date.....	Mar	2017
Project Design Start Date.....	Apr	2017
ROW Acquisition Start Date.....	N/A	
Construction Start Date.....	Jul	2019
Project Completion Date.....	Jul	2020



## Project Location

11228 Tamarind Avenue



### Description of Improvements:

The Tamarind Lift Station is located on the west side of Tamarind Avenue approximately 425 feet north of Jurupa Avenue. This project will consist of a complete reconstruction of the existing sewer pump station.

### Justification or Significance of Improvements:

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

### Project Status:

The design phase is now complete. Construction is expected 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: 4335	Estimated Total Project Cost: \$1,271,000	RTIP #: NOT APPLICABLE	
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: WORK IN PROGRESS	Project Origination: SEWER REHABILITATION MASTER PL	Benefit Area: NOT APPLICABLE	
Project costs have been identified based on current year costs. Project is fully funded. Future appropriations will not be necessary.			
Alternative Funding Source(s): This project is being funded by the Sewer Replacement Fund. No alternative funding source 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.			

Project Number 4335	ITD Actuals & Enc. as of May 2 '19	FY 2019/2020 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/Beyond	Totals
ADMINISTRATION	0	0	144	0	0	0	0	0	0	144
CONSTRUCTION	(25)	0	960	0	0	0	0	0	0	935
DESIGN	191	1	0	0	0	0	0	0	0	192
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
<b>Total Project Costs</b>	167	1	1,104	0	0	0	0	0	0	1,271

Funding Sources	PY ITD Exp's	Carryover	Proposed	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/Beyond	Totals
703-SEWER REPLACEMENT	167	1	0	1,104	0	0	0	0	0	0	1,271
<b>Total Project Funding</b>	167	1	0	1,104	0	0	0	0	0	0	1,271

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 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 BLVD/KAISER SEWER

Project Number: 4332

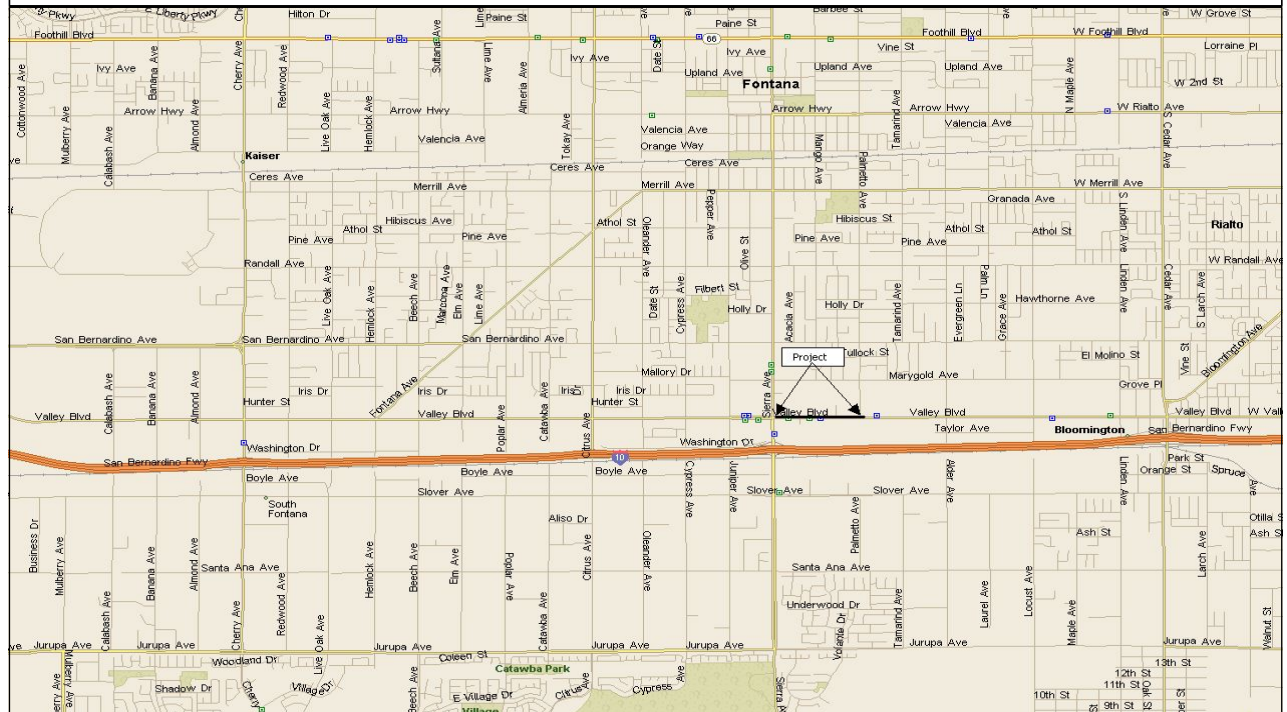
### Project Timeline

Project Start Date.....	Jul	2017
Project Design Start Date.....	Oct	2017
ROW Acquisition Start Date.....	N/A	
Construction Start Date.....	Dec	2019
Project Completion Date.....	Dec	2020



## Project Location

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



### Description of Improvements:

Installation of new 15" sewer mainline and rehabilitation of existing 10" and 12" sewer mainline on Valley Boulevard adjacent to Kaiser Permanente.

### Justification or Significance of Improvements:

The Valley Boulevard/Kaiser Trunk Sewer Line receives approximately 260,000 gallons of sewage from Kaiser Permanente daily. Due to the critical location of this trunk line, the integrity of this system needs to be maintained.

### Project Status:

Phase I - Evaluation of sewer line is complete. Phase II - Design to correct and install new sewer line extension for capacity deficiencies is currently under way. Phase 3 - Construction is expected to begin December 2019 with an estimated completion date of December 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: 4332	Estimated Total Project Cost: \$1,296,000	RTIP #: NOT APPLICABLE	
Project Title: VALLEY BLVD/KAISER SEWER	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. Project is fully funded and will be completed within the fiscal year. Future appropriations will not be necessary.			
Alternative Funding Source(s): Project is being funded by the Sewer Replacement Fund. No alternative funding source identified.			
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 4332	ITD Actuals & Enc. as of May 2 '19	FY 2019/2020 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/Beyond	Totals
ADMINISTRATION	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION	0	948	0	0	0	0	0	0	0	948
DESIGN	223	0	0	0	0	0	0	0	0	224
ENVIRONMENTAL	0	125	0	0	0	0	0	0	0	125
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
<b>Total Project Costs</b>	223	1,073	0	0	0	0	0	0	0	1,296

Funding Sources	PY ITD Exp's	Carryover	Proposed	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/Beyond	Totals
703-SEWER REPLACEMENT	223	1,073	0	0	0	0	0	0	0	0	1,296
<b>Total Project Funding</b>	223	1,073	0	0	0	0	0	0	0	0	1,296

Annual Operating and Maintenance Costs in Thousands:	0	1	1	1	1	1	1	1	1	10
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The funding source to be used for Operating and Maintenance is fund 701.

Operating and Maintenance costs are based on 500' of long pipe at a cost of \$2.92 per lineal foot.

Other Notes Related to Project:



# CAPITAL IMPROVEMENT PROGRAM

## CITY OF FONTANA

FISCAL YEAR 2019/2020

### **Street Improvements**



## Project Vicinity Map

Project Title: ALDER MIDDLE SCHOOL S/W

Project Number: 3367

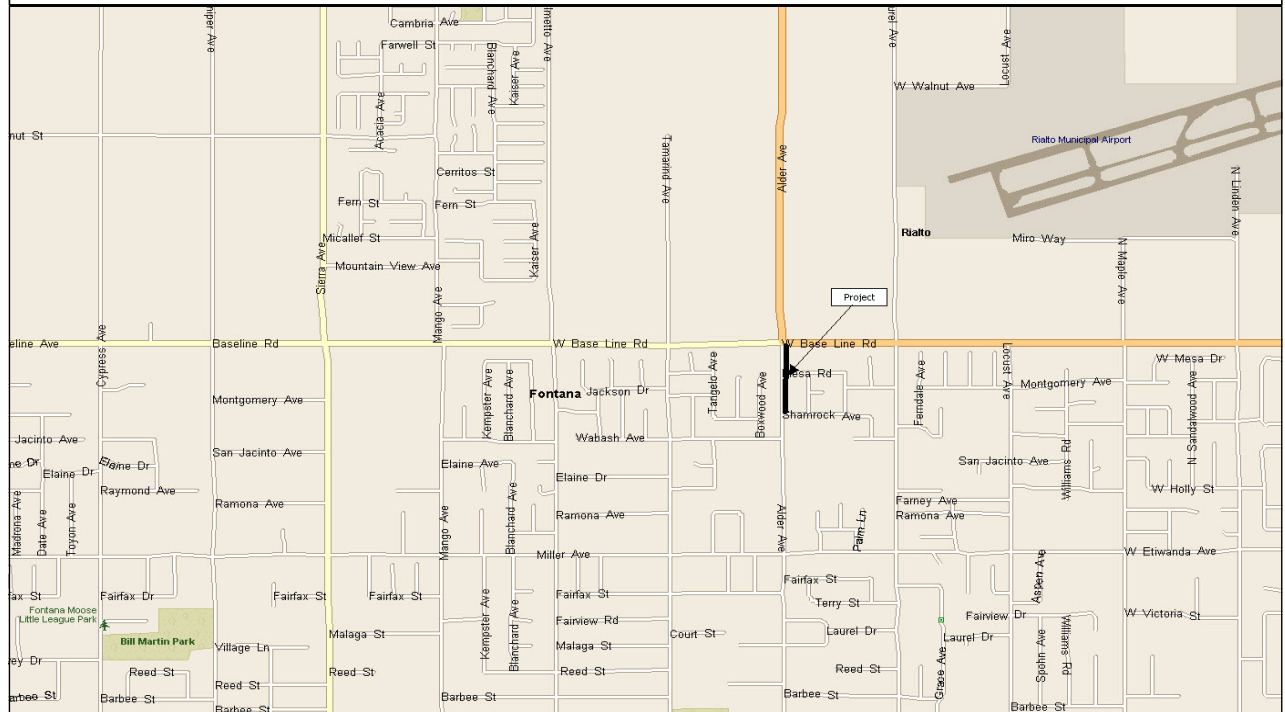
### Project Timeline

Project Start Date.....	Apr	2018
Project Design Start Date.....	Aug	2018
ROW Acquisition Start Date.....	N/A	
Construction Start Date.....	Oct	2019
Project Completion Date.....	Jan	2020



## Project Location

Alder Middle School - Alder Avenue between Baseline Road and Shamrock Avenue



### Description of Improvements:

Construct ADA compliant sidewalks near Alder Middle School.

### Justification or Significance of Improvements:

Project will construct missing sidewalk near Alder Middle School to increase mobility and improve safety for pedestrian traffic.

### Project Status:

Design began August 2018. Construction is expected to begin October 2019 with an estimated completion date of January 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: 3367	Estimated Total Project Cost: \$761,000	RTIP #: NOT APPLICABLE	
Project Title: ALDER MIDDLE SCHOOL S/W	CIP Category: STREET IMPROVEMENTS	Department: ENGINEERING	
Project Manager: JEFF KIM	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. Project is fully funded and will be completed within the fiscal year. Future appropriations will not be necessary.			
Alternative Funding Source(s): The City will use a \$250,000 grant obtained from the TDA Program as well as the Local Measure I Fund.			
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 3367	ITD Actuals & Enc. as of May 2 '19	FY 2019/2020 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/Beyond	Totals
ADMINISTRATION	0	63	0	0	0	0	0	0	0	63
CONSTRUCTION	0	617	0	0	0	0	0	0	0	617
DESIGN	71	0	0	0	0	0	0	0	0	71
ENVIRONMENTAL	10	1	0	0	0	0	0	0	0	10
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
<b>Total Project Costs</b>	80	680	0	0	0	0	0	0	0	761

Funding Sources	PY ITD Exp's	Carryover	Proposed	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/Beyond	Totals
246-MEASURE I 2010/2040 LOCAL	40	470	0	0	0	0	0	0	0	0	511
301-GRANTS	40	210	0	0	0	0	0	0	0	0	250
<b>Total Project Funding</b>	80	680	0	0	0	0	0	0	0	0	761

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: ALDER-LOCUST-RAMONA SRTS

Project Number: 3339

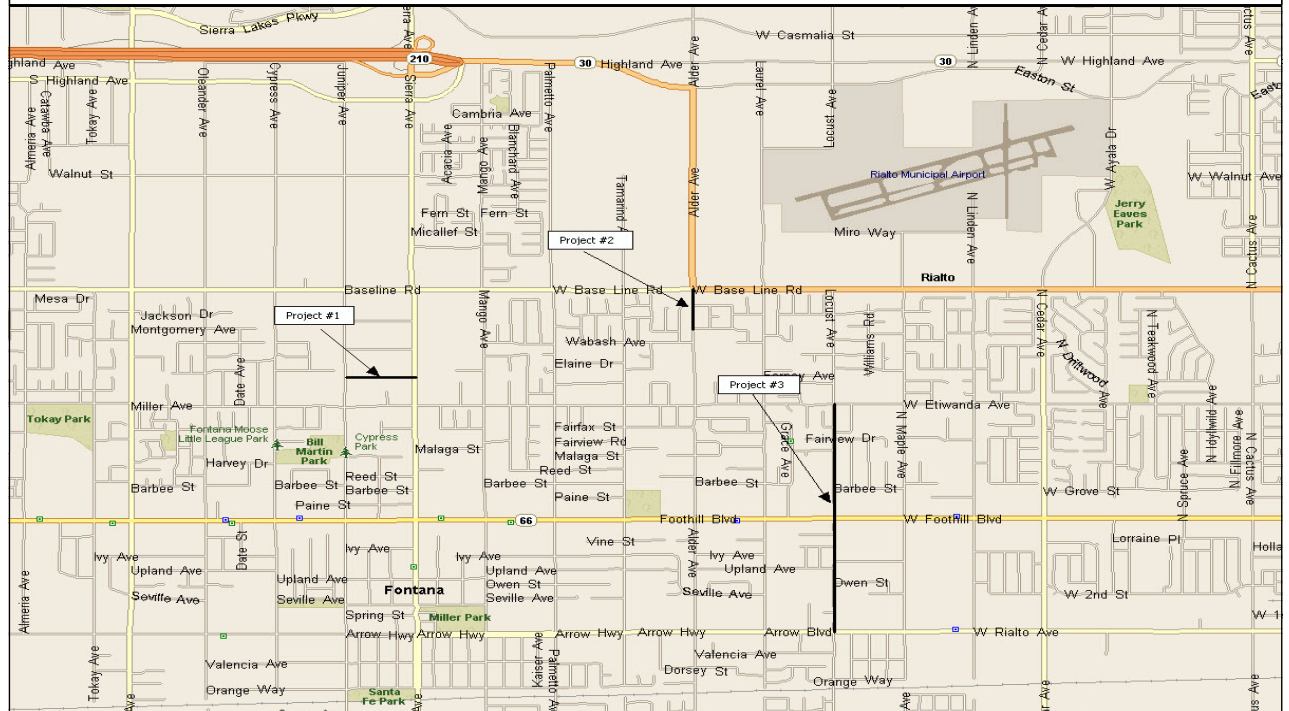
### Project Timeline

Project Start Date.....	Jun	2018
Project Design Start Date.....	Sep	2019
ROW Acquisition Start Date.....	Mar	2020
Construction Start Date.....	Mar	2021
Project Completion Date.....	Jun	2021



## Project Location

Ramona Avenue: Juniper Avenue to Sierra Avenue, Alder Avenue: Shamrock Avenue to Baseline Road, and Locust Avenue: Arrow Boulevard to Miller Avenue



### Description of Improvements:

The overall project will include constructing new American with Disability Act (ADA) sidewalks, curb and gutter, ADA curb ramps, street striping, and traffic signs.

### Justification or Significance of Improvements:

This project will allow the City to install additional sidewalk and bicycle infrastructure for multiple schools in the area. This will give more students the opportunity to walk or bike to school using these safer pathways.

### Project Status:

The City has been awarded a \$1.9 million Active Transportation Program (ATP) Grant. Project design to begin September 2019. Construction is expected to begin March 2021 with an estimated completion date of June 2021.

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: 3339	Estimated Total Project Cost: \$1,951,000	RTIP #: NOT APPLICABLE	
Project Title: ALDER-LOCUST-RAMONA SRTS	CIP Category: STREET IMPROVEMENTS	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 each year and new budget will be requested if necessary.			
Alternative Funding Source(s): Project has been fully funded by the Grant Fund and the AQMD Fund. No alternative funds required.			
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 3339	ITD Actuals & Enc. as of May 2 '19	FY 2019/2020 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
Project Category			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/ Beyond	Totals
ADMINISTRATION	12	7	0	0	0	0	0	0	0	19
CONSTRUCTION	0	157	1,560	0	0	0	0	0	0	1,717
DESIGN	0	0	0	0	0	0	0	0	0	0
ENVIRONMENTAL	24	0	0	0	0	0	0	0	0	24
LAND ACQUISITION/ROW	0	191	0	0	0	0	0	0	0	191
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
<b>Total Project Costs</b>	35	355	1,560	0	0	0	0	0	0	1,951

Funding Sources	PY ITD Exp's	Carryover	Proposed	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/ Beyond	Totals
241-AIR QUALITY MGMT DISTRICT	25	7	0	0	0	0	0	0	0	0	33
301-GRANTS	10	0	348	1,560	0	0	0	0	0	0	1,918
<b>Total Project Funding</b>	35	7	348	1,560	0	0	0	0	0	0	1,951

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

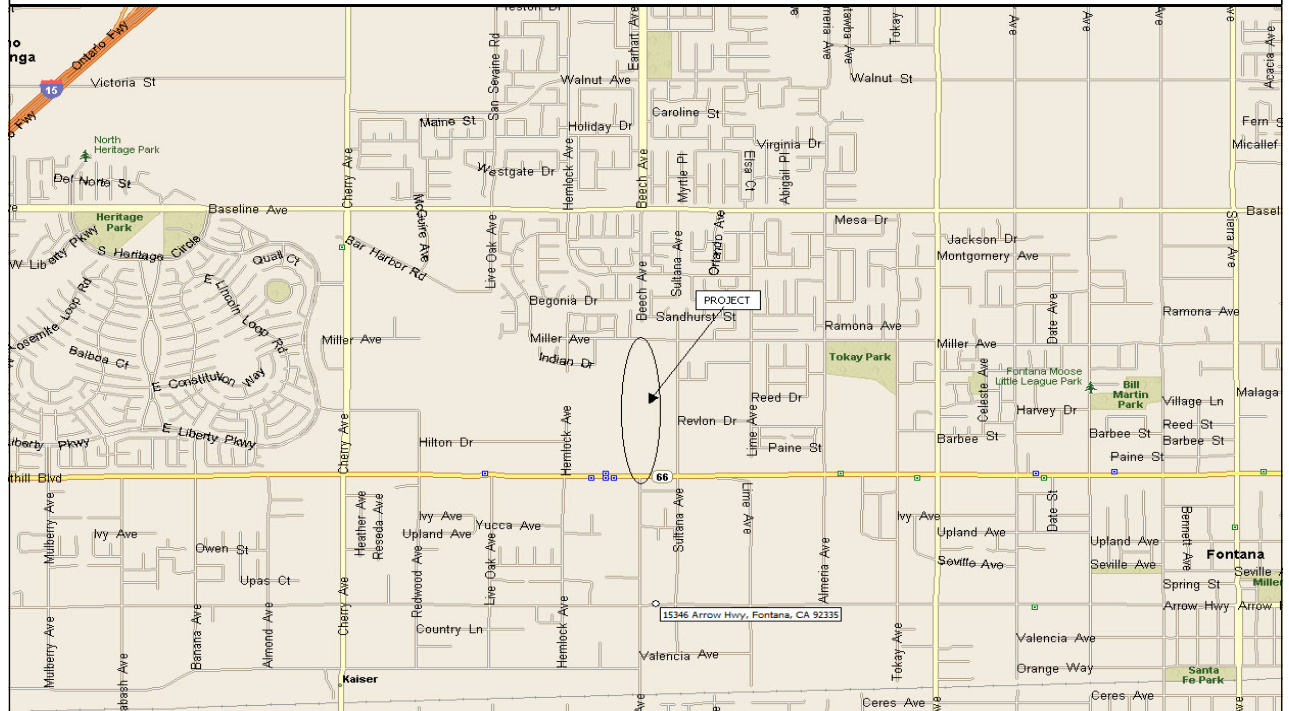
### Project Timeline

Project Start Date.....	Jul	2014
Project Design Start Date.....	Jul	2016
ROW Acquisition Start Date.....	Jun	2019
Construction Start Date.....	Jun	2020
Project Completion Date.....	Dec	2020



## 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 and better vehicular travel for the developed areas north of Foothill Boulevard. The project will also enhance public safety by providing better accessibility for emergency services such as fire and police.

### Project Status:

The project is being funded as a Measure I Arterial project. The total cost is approximately \$2.2 million. ROW acquisition began June 2019. Construction is expected to start June 2020 with an estimated completion date of December 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: 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: JEFF KIM	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. Project is fully funded. Future appropriations will not be necessary.			
Alternative Funding Source(s): This project is being funded by the Measure I Arterial Fund; therefore, the City's share of this project must be funded by 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 providing for the development of new infrastructure.			

Project Number 3325	ITD Actuals & Enc. as of May 2 '19	FY 2019/2020 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
Project Category			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/ Beyond	Totals
ADMINISTRATION	2	150	0	0	0	0	0	0	0	152
CONSTRUCTION	0	1,570	0	0	0	0	0	0	0	1,570
DESIGN	51	0	0	0	0	0	0	0	0	51
ENVIRONMENTAL	34	0	0	0	0	0	0	0	0	34
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
<b>Total Project Costs</b>	104	2,103	0	0	0	0	0	0	0	2,207

Funding Sources	PY ITD Exp's	Carryover	Proposed	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/ Beyond	Totals
245-MEASURE I 2010/2040	71	1,428	0	0	0	0	0	0	0	0	1,498
630-CIRCULATION MITIGATION	33	675	0	0	0	0	0	0	0	0	708
<b>Total Project Funding</b>	104	2,103	0	0	0	0	0	0	0	0	2,207

Annual Operating and Maintenance Costs in Thousands:	2	2	2	2	2	2	2	2	2	16
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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 of \$8,577 per mile of street maintenance as calculated by the Department of Public Works.

Other Notes Related to Project:



## Project Vicinity Map

Project Title: FOOTHILL/ALDER CURB RAMP

Project Number: 3370

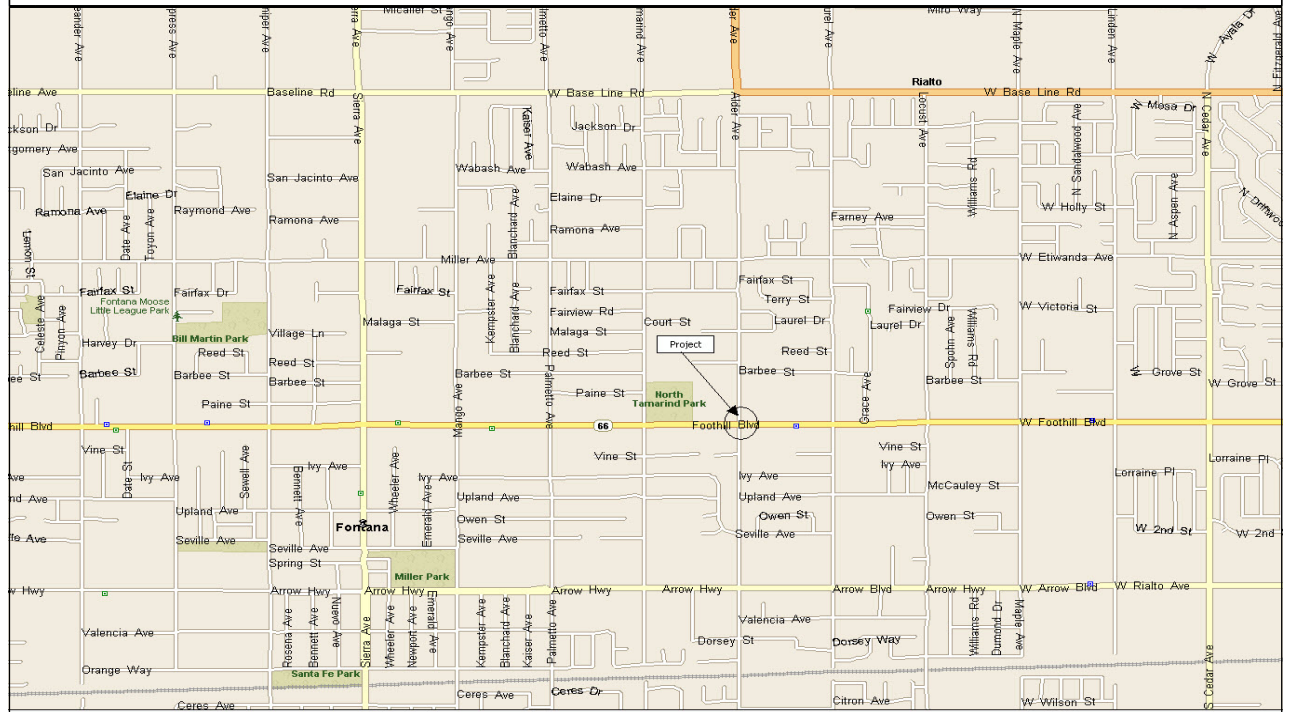
### Project Timeline

Project Start Date.....	Mar	2018
Project Design Start Date.....	Apr	2018
ROW Acquisition Start Date.....	N/A	
Construction Start Date.....	Jul	2019
Project Completion Date.....	Aug	2019



## Project Location

Foothill Boulevard at Alder Avenue



### Description of Improvements:

Project to install an ADA compliant curb ramp at the Foothill Boulevard and Alder Avenue intersection.

### Justification or Significance of Improvements:

The construction of the ramp will improve intersection safety.

### Project Status:

Project design began in April 2018. Construction is expected to begin July 2019 with an estimated completion date of August 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: 3370	Estimated Total Project Cost: \$113,000	RTIP #: NOT APPLICABLE	
Project Title: FOOTHILL/ALDER CURB RAMP	CIP Category: STREET IMPROVEMENTS	Department: ENGINEERING	
Project Manager: KIMBERLY YOUNG	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. 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 Fund. 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 3370		FY 2019/2020 Budget		Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
Project Category	ITD Actuals & Enc. as of May 2 '19			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/ Beyond	Totals
ADMINISTRATION	0	17	0	0	0	0	0	0	0	0	17
CONSTRUCTION	0	28	0	0	0	0	0	0	0	0	28
DESIGN	15	3	0	0	0	0	0	0	0	0	18
ENVIRONMENTAL	0	50	0	0	0	0	0	0	0	0	50
LAND ACQUISITION/ROW	0	0	0	0	0	0	0	0	0	0	0
OTHER COSTS (CAP ACQ)	0	0	0	0	0	0	0	0	0	0	0
UTILITIES	0	0	0	0	0	0	0	0	0	0	0
Total Project Costs		15	99	0	0	0	0	0	0	0	113
Funding Sources	PY ITD Exp's	Carryover	Proposed	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/ Beyond	Totals
246-MEASURE I 2010/2040 LOCAL	15	99	0	0	0	0	0	0	0	0	113
Total Project Funding		15	99	0	0	0	0	0	0	0	113

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: FOOTHILL:OLEANDER-CYPRESS

Project Number: 3257

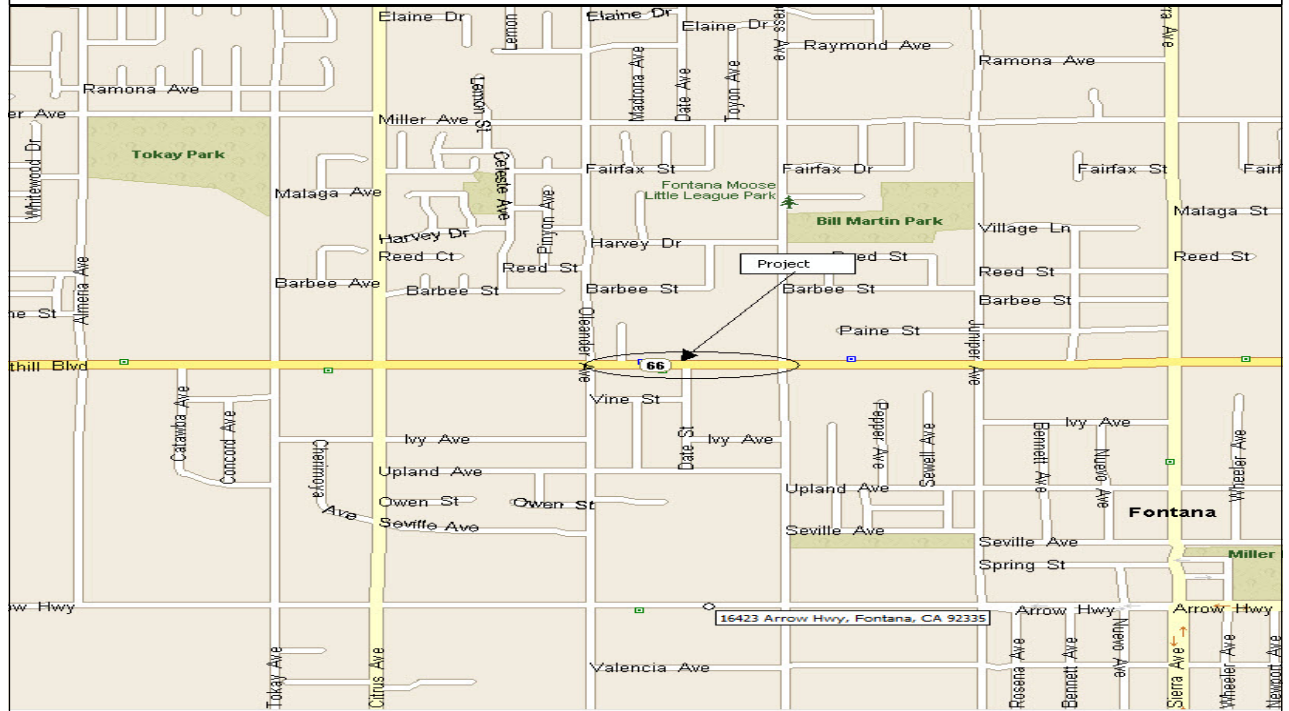
### Project Timeline

Project Start Date.....	Mar	2013
Project Design Start Date.....	May	2015
ROW Acquisition Start Date.....	N/A	
Construction Start Date.....	Dec	2018
Project Completion Date.....	Dec	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 Boulevard and Oleander Avenue. Pave surface from Cypress Avenue to Oleander Avenue 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:

Construction began in December 2018 and is estimated to be completed December 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: 3257	Estimated Total Project Cost: \$3,606,000	RTIP #: NOT APPLICABLE	
Project Title: FOOTHILL:OLEANDER-CYPRESS	CIP Category: STREET IMPROVEMENTS	Department: ENGINEERING	
Project Manager: KIMBERLY YOUNG	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. Project is fully funded and will be completed within the fiscal year. Future appropriations will not be necessary.			
Alternative Funding Source(s): The City will use a \$900,000 grant obtained from the Highway Safety Improvement Program as well as the Measure I Arterial Fund and the Circulation Mitigation Fund (City's match).			
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 improving the aesthetics of the community.			

Project Number 3257	ITD Actuals & Enc. as of May 2 '19	FY 2019/2020 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/ Beyond	Totals
ADMINISTRATION	530	33	0	0	0	0	0	0	0	563
CONSTRUCTION	2,115	622	0	0	0	0	0	0	0	2,737
DESIGN	108	64	0	0	0	0	0	0	0	172
ENVIRONMENTAL	0	0	0	0	0	0	0	0	0	0
LAND ACQUISITION/ROW	35	10	0	0	0	0	0	0	0	44
OTHER COSTS (CAP ACQ)	52	16	0	0	0	0	0	0	0	68
UTILITIES	19	2	0	0	0	0	0	0	0	21
<b>Total Project Costs</b>	2,859	747	0	0	0	0	0	0	0	3,606

Funding Sources	PY ITD Exp's	Carryover	Proposed	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/ Beyond	Totals
242-MEASURE I - TCR	11	0	0	0	0	0	0	0	0	0	11
245-MEASURE I 2010/2040	1,139	135	0	0	0	0	0	0	0	0	1,273
301-GRANTS	831	69	0	0	0	0	0	0	0	0	900
630-CIRCULATION MITIGATION	539	63	0	0	0	0	0	0	0	0	602
633-LANDSCAPE IMPROVEMENTS	339	481	0	0	0	0	0	0	0	0	820
<b>Total Project Funding</b>	2,859	747	0	0	0	0	0	0	0	0	3,606

Annual Operating and Maintenance Costs in Thousands:	6	11	11	11	11	11	11	11	11	83
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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

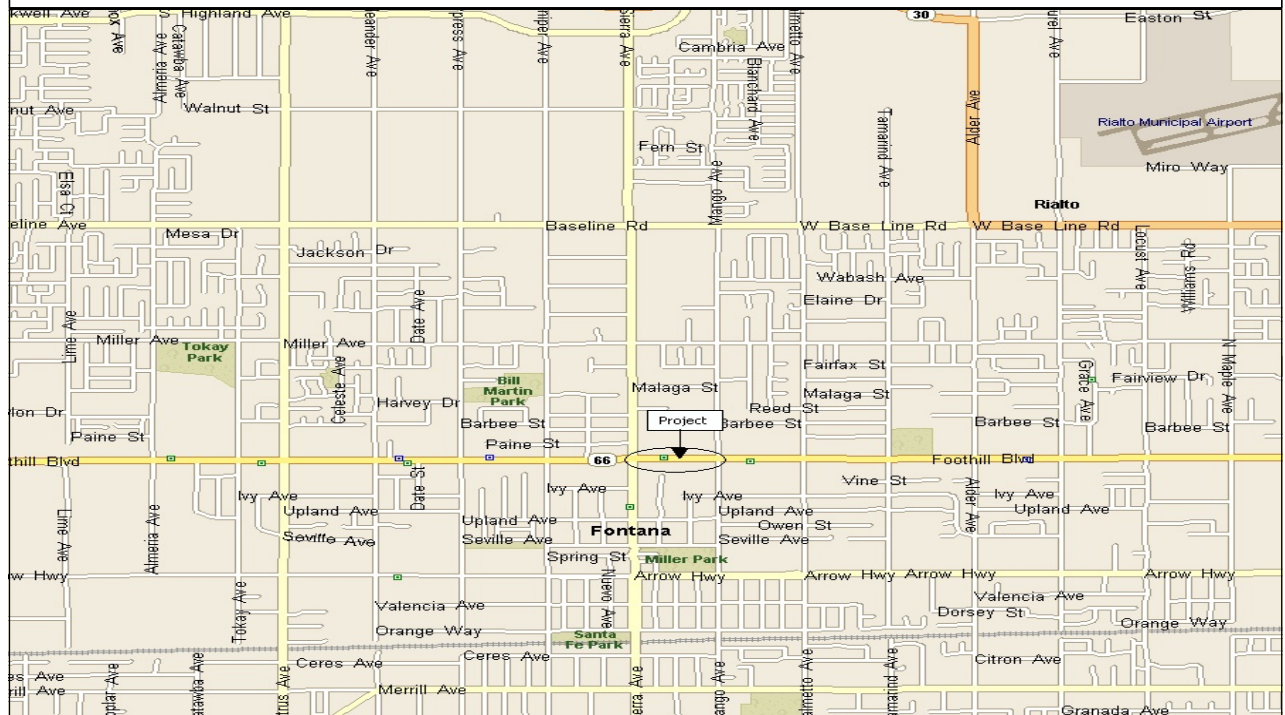
### Project Timeline

Project Start Date.....	Jan	2010
Project Design Start Date.....	May	2012
ROW Acquisition Start Date.....	N/A	
Construction Start Date.....	Apr	2019
Project Completion Date.....	Sep	2019



## 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:

Design has been completed. Construction began April 2019 and is estimated to be completed September 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: 3279	Estimated Total Project Cost: \$575,000	RTIP #: NOT APPLICABLE	
Project Title: FTHL:SIERRA-MANGO ST IMPR	CIP Category: STREET IMPROVEMENTS	Department: ENGINEERING	
Project Manager: JEFF KIM	Project Priority: ESSENTIAL(START 1 YR)	General Plan Element: INFRASTRUCTURE	
Project Status: WORK IN PROGRESS	Project Origination: ECONOMIC DEVELOPMENT STRATEGY	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 Fund. 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 providing for the development of new infrastructure and by improving the aesthetics of the community.			

Project Number 3279	ITD Actuals & Enc. as of May 2 '19	FY 2019/2020 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
Project Category			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/ Beyond	Totals
ADMINISTRATION	133	90	0	0	0	0	0	0	0	223
CONSTRUCTION	0	313	0	0	0	0	0	0	0	313
DESIGN	27	0	0	0	0	0	0	0	0	27
ENVIRONMENTAL	11	0	0	0	0	0	0	0	0	11
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
<b>Total Project Costs</b>	172	403	0	0	0	0	0	0	0	575

Funding Sources	PY ITD Exp's	Carryover	Proposed	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/ Beyond	Totals
246-MEASURE I 2010/2040 LOCAL	172	403	0	0	0	0	0	0	0	0	575
<b>Total Project Funding</b>	172	403	0	0	0	0	0	0	0	0	575

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

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

Other Notes Related to Project:



## Project Vicinity Map

Project Title: PAVEMENT REHAB - RMRA

Project Number: 4130

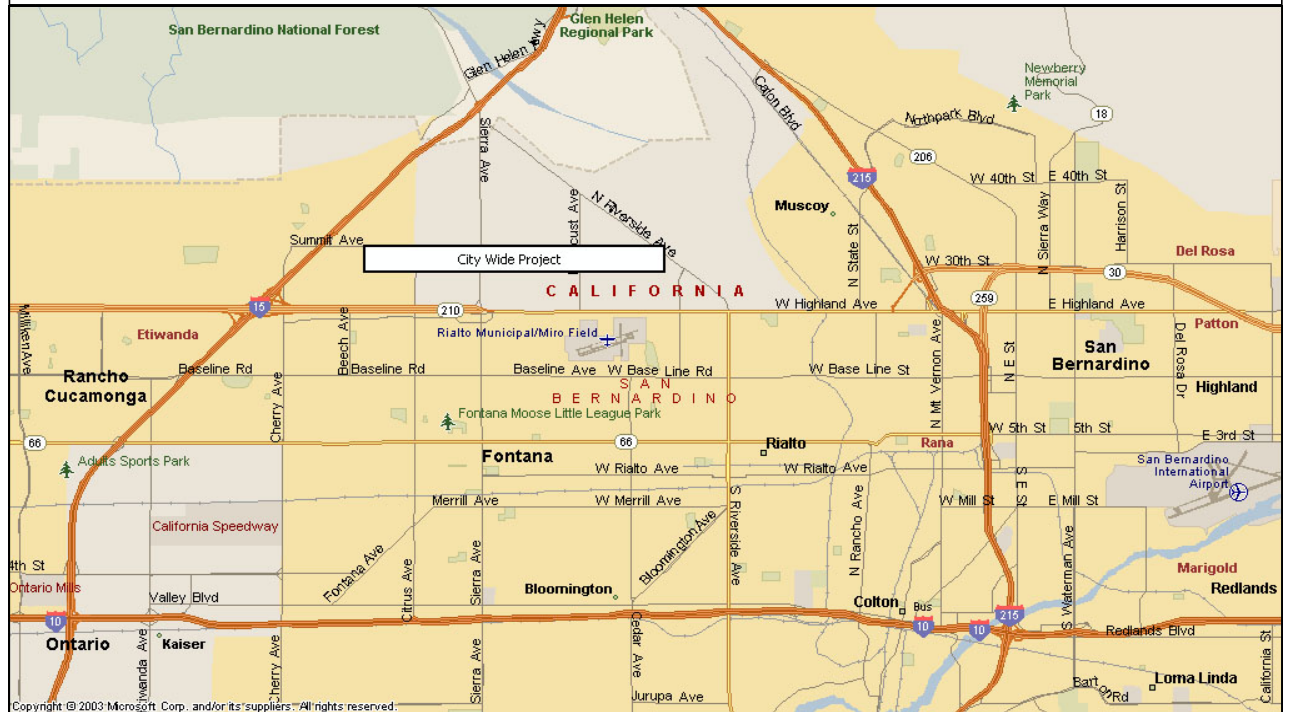
### Project Timeline

Project Start Date.....	Jul	2019
Project Design Start Date.....	N/A	
ROW Acquisition Start Date.....	N/A	
Construction Start Date.....	Jul	2019
Project Completion Date.....	Jun	2020



## 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. Public health and safety.

### Project Status:

The City will overlay and rehabilitate specific street segments based on the information generated from the computerized pavement management system. The street segments for FY 2019/20 are Foothill Boulevard: Tokay Avenue to Hemlock Avenue, Foothill Boulevard: Sierra Avenue to Maple Avenue, and Arrow Boulevard: Sierra Avenue to Maple Avenue.

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: \$35,451,000	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: WORK IN PROGRESS	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. This fiscal year the City will receive \$3,508,947.			
Alternative Funding Source(s): This Local Streets and Roads Pavement Rehabilitation Project must be funded with the RMRA Gas Tax 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.			

Project Number 4130	ITD Actuals & Enc. as of May 2 '19	FY 2019/2020 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/Beyond	Totals
ADMINISTRATION	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION	4,609	3,509	3,676	3,750	3,825	3,902	3,980	4,059	4,141	35,451
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
<b>Total Project Costs</b>	4,609	3,509	3,676	3,750	3,825	3,902	3,980	4,059	4,141	35,451

Funding Sources	PY ITD Exp's	Carryover	Proposed	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/Beyond	Totals
283-ROAD MAINTENANCE & REHAB	4,609	0	3,509	3,676	3,750	3,825	3,902	3,980	4,059	4,141	35,451
<b>Total Project Funding</b>	4,609	0	3,509	3,676	3,750	3,825	3,902	3,980	4,059	4,141	35,451

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

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

Other Notes Related to Project:

## Project Vicinity Map

Project Title: PAVEMENT REHABILITATION

Project Number: 4103

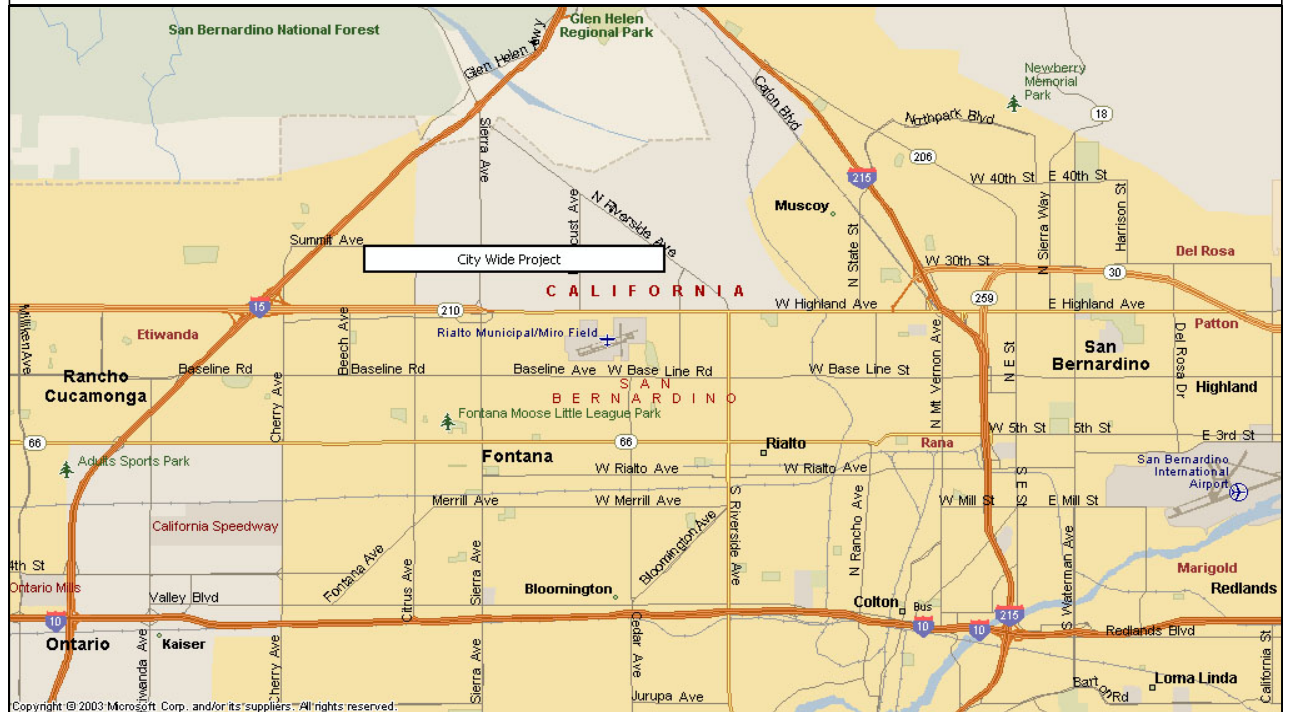
### Project Timeline

Project Start Date.....	Jul	2018
Project Design Start Date.....	Jul	2018
ROW Acquisition Start Date.....	N/A	
Construction Start Date.....	Jul	2018
Project Completion Date.....	Jun	2019



## 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. Public health and safety.

### 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 allowable 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.			

Project Number 4103	ITD Actuals & Enc. as of May 2 '19	FY 2019/2020 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/ Beyond	Totals
ADMINISTRATION	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION	711	9,488	4,600	4,600	4,600	4,600	4,600	4,600	4,600	42,399
DESIGN	140	0	0	0	0	0	0	0	0	140
ENVIRONMENTAL	264	26	0	0	0	0	0	0	0	290
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
<b>Total Project Costs</b>	1,115	9,513	4,600	4,600	4,600	4,600	4,600	4,600	4,600	42,828

Funding Sources	PY ITD Exp's	Carryover	Proposed	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/ Beyond	Totals
281-GAS TAX (STATE)	247	398	1,600	1,500	1,500	1,500	1,500	1,500	1,500	1,500	12,745
282-SOLID WASTE MITIGATION	259	1,756	800	600	600	600	600	600	600	600	7,015
601-CAPITAL REINVESTMENT	609	2,460	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	23,069
<b>Total Project Funding</b>	1,115	4,613	4,900	4,600	4,600	4,600	4,600	4,600	4,600	4,600	42,828

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: PHILADEL/SAN SEVAINE CH

Project Number: 3186

## Project Timeline

Project Start Date..... Dec 2017

Project Design Start Date..... Dec 2017

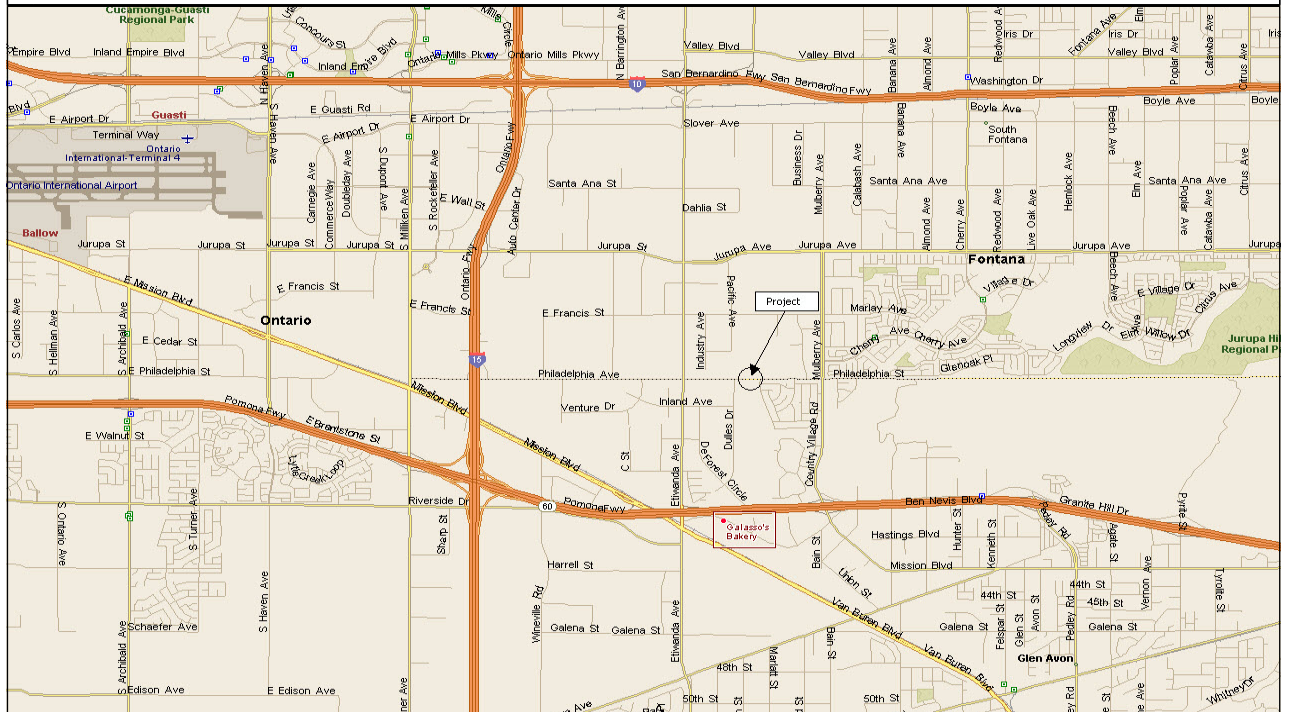
ROW Acquisition Start Date..... N/A

Construction Start Date..... May 2019

Project Completion Date..... Aug 2019



Channel Road Crossing at Philadelphia and San Sevaine Channel.



**Description of Improvements:**

Complete street improvements at the Philadelphia Crossing of the San Sevaine Channel, install a roadway over the channel box, and improve the street.

**Justification or Significance of Improvements:**

Improve circulation over the San Sevaine Channel in the southern part of the City.

**Project Status:**

Project design is complete. The City of Fontana has a Co-op Agreement with the City of Jurupa Valley to construct road improvements. Construction began May 2019 and has an estimated completion date of August 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: 3186	Estimated Total Project Cost: \$304,000	RTIP #: NOT APPLICABLE	
Project Title: PHILADEL/SAN SEVAINE CH	CIP Category: STREET IMPROVEMENTS	Department: ENGINEERING	
Project Manager: JEFF KIM	Project Priority: ESSENTIAL(START 1 YR)	General Plan Element: ECONOMIC DEVELOPMENT	
Project Status: WORK IN PROGRESS	Project Origination: ECONOMIC DEVELOPMENT STRATEGY	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 Fund. The Capital Reinvestment Fund could be an alternative funding source.			
The Scheduling of this Capital Project meets City Council Goal # 6 - To invest in the City's infrastructure (streets, sewers, parks, etc.) by maintaining and improving the City's existing infrastructure.			

Project Number 3186	ITD Actuals & Enc. as of May 2 '19	FY 2019/2020 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/ Beyond	Totals
ADMINISTRATION	1	0	0	0	0	0	0	0	0	1
CONSTRUCTION	119	88	0	0	0	0	0	0	0	206
DESIGN	8	0	0	0	0	0	0	0	0	8
ENVIRONMENTAL	0	0	0	0	0	0	0	0	0	0
LAND ACQUISITION/ROW	88	0	0	0	0	0	0	0	0	88
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
<b>Total Project Costs</b>	216	88	0	0	0	0	0	0	0	304

Funding Sources	PY ITD Exp's	Carryover	Proposed	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/ Beyond	Totals
246-MEASURE I 2010/2040 LOCAL	212	88	0	0	0	0	0	0	0	0	300
695-SWIP CAPITAL PROJECTS	4	0	0	0	0	0	0	0	0	0	4
<b>Total Project Funding</b>	216	88	0	0	0	0	0	0	0	0	304

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: SAWTOOTH/CONCRETE

Project Number: 3115

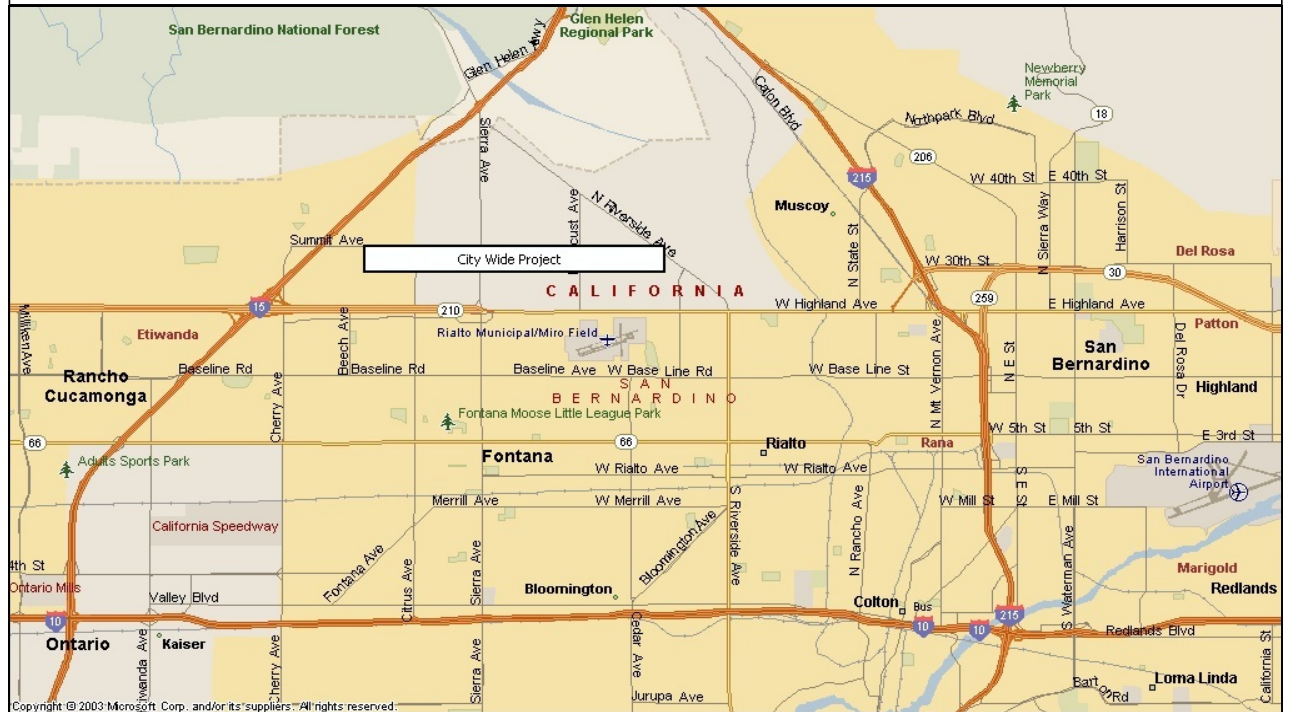
### Project Timeline

Project Start Date.....	Jul	2015
Project Design Start Date.....	Feb	2016
ROW Acquisition Start Date.....	N/A	
Construction Start Date.....	Aug	2019
Project Completion Date.....	Jun	2020



## 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:

New projects will be identified in FY 2019/20. The locations identified in the approved Active Transportation Plan (ATP) may be constructed with this project.

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: N/A	RTIP #: NOT APPLICABLE	
Project Title: SAWTOOTH/CONCRETE	CIP Category: STREET IMPROVEMENTS	Department: ENGINEERING	
Project Manager: JEFF KIM	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 \$100,000 annually regardless of inflation.			
Alternative Funding Source(s): The project is being funded by the Capital Reinvestment Fund; however, the City is always seeking out new grants for safe routes to schools and sawtooth projects.			
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 providing for the development of new infrastructure.			

Project Number 3115	ITD Actuals & Enc. as of May 2 '19	FY 2019/2020 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/Beyond	Totals
ADMINISTRATION	0	8	0	0	0	0	0	0	0	8
CONSTRUCTION	0	691	100	100	100	100	100	100	100	1,391
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
<b>Total Project Costs</b>	0	700	100	100	100	100	100	100	100	1,400

Funding Sources	PY ITD Exp's	Carryover	Proposed	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/Beyond	Totals
601-CAPITAL REINVESTMENT	0	600	100	100	100	100	100	100	100	100	1,400
<b>Total Project Funding</b>	0	600	100	100	100	100	100	100	100	100	1,400

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: SIDEWALK REHAB PROJECT

Project Number: 4326

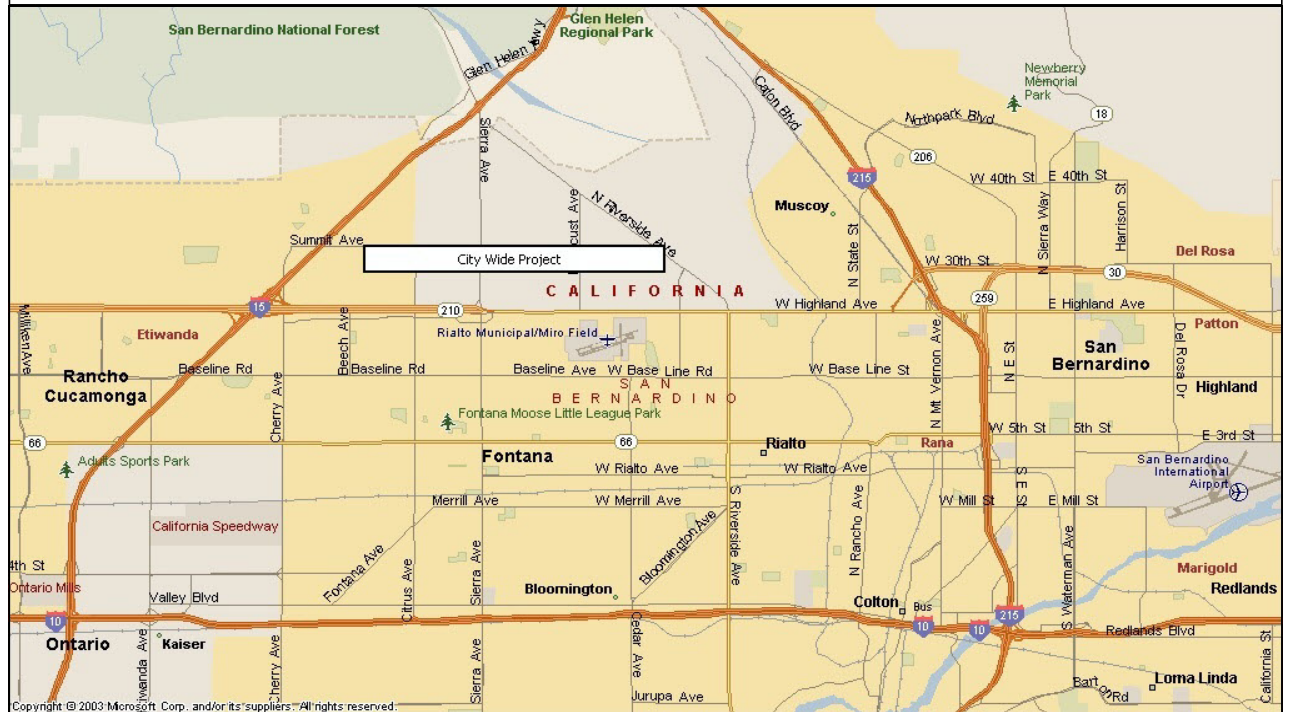
### Project Timeline

Project Start Date.....	Jul	2019
Project Design Start Date.....	N/A	
ROW Acquisition Start Date.....	N/A	
Construction Start Date.....	Jul	2019
Project Completion Date.....	Jun	2020



## 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 will begin July 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: 4326	Estimated Total Project Cost: N/A	RTIP #: NOT APPLICABLE	
Project Title: SIDEWALK REHAB PROJECT	CIP Category: STREET IMPROVEMENTS	Department: PUBLIC WORKS	
Project Manager: KEITH KRAMER	Project Priority: ESSENTIAL(START 1 YR)	General Plan Element: INFRASTRUCTURE	
Project Status: ACTIVE	Project Origination: OTHER	Benefit Area: NOT APPLICABLE	
Project costs have been identified based on current year costs. The goal is to budget \$300,000 annually regardless of inflation.			
Alternative Funding Source(s): This project is funded with the Capital Reinvestment Fund. No alternative funding 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 4326		FY 2019/2020 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
Project Category	ITD Actuals & Enc. as of May 2 '19		2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/ Beyond	Totals
ADMINISTRATION	514	586	0	0	0	0	0	0	0	1,100
CONSTRUCTION	203	266	0	0	0	0	0	0	0	470
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
<b>Total Project Costs</b>	717	853	0	0	0	0	0	0	0	1,570

Funding Sources	PY ITD Exp's	Carryover	Proposed	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/ Beyond	Totals
601-CAPITAL REINVESTMENT	717	553	300	0	0	0	0	0	0	0	1,570
<b>Total Project Funding</b>	717	553	300	0	0	0	0	0	0	0	1,570

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:SUMMIT TO I-15 ROW

Project Number: 3378

### Project Timeline

Project Start Date.....	Feb	2019
Project Design Start Date.....	May	2019
ROW Acquisition Start Date.....	Feb	2019
Construction Start Date.....	Sep	2019
Project Completion Date.....	Feb	2020



## Project Location

Sierra Avenue between Summit Avenue and the I-15 Interchange



### Description of Improvements:

City to purchase right of way from Southern California Edison in order to obtain the land needed to widen Sierra Avenue to the ultimate width in the future. The design and construction portion of the Sierra: Summit to I-15 project have not yet begun.

### Justification or Significance of Improvements:

The right of way acquisition will allow for the ultimate widening of Sierra Avenue which will accommodate improved circulation along Sierra Avenue north of Summit Avenue.

### Project Status:

This project is related to the acquisition of right of way needed from Southern California Edison in order to go forward with the Sierra: Summit to the I-15 arterial project in the future.

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: 3378	Estimated Total Project Cost: \$400,000	RTIP #: NOT APPLICABLE	
Project Title: SIERRA:SUMMIT TO I-15 ROW	CIP Category: STREET IMPROVEMENTS	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. This phase of this project is fully funded and will be completed by the end of the fiscal year. Future appropriations will not be necessary.			
Alternative Funding Source(s): This project is being funded by the Measure I Arterial Fund; therefore, the City's share of this project must be funded by 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 focusing on relief of traffic congestion and by providing for the development of new infrastructure.			

Project Number 3378	ITD Actuals & Enc. as of May 2 '19	FY 2019/2020 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/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	20	0	0	0	0	0	0	0	20
LAND ACQUISITION/ROW	16	365	0	0	0	0	0	0	0	380
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
<b>Total Project Costs</b>	16	385	0	0	0	0	0	0	0	400

Funding Sources	PY ITD Exp's	Carryover	Proposed	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/Beyond	Totals
245-MEASURE I 2010/2040	11	261	0	0	0	0	0	0	0	0	272
630-CIRCULATION MITIGATION	5	123	0	0	0	0	0	0	0	0	128
<b>Total Project Funding</b>	16	385	0	0	0	0	0	0	0	0	400

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 fund 281.

Operating and Maintenance costs are not applicable to this project.

Other Notes Related to Project:





# CAPITAL IMPROVEMENT PROGRAM

## CITY OF FONTANA

FISCAL YEAR 2019/2020

### **Technology**

## Project Vicinity Map

Project Title: ERP SYSTEM REPLACEMENT

Project Number: 1021

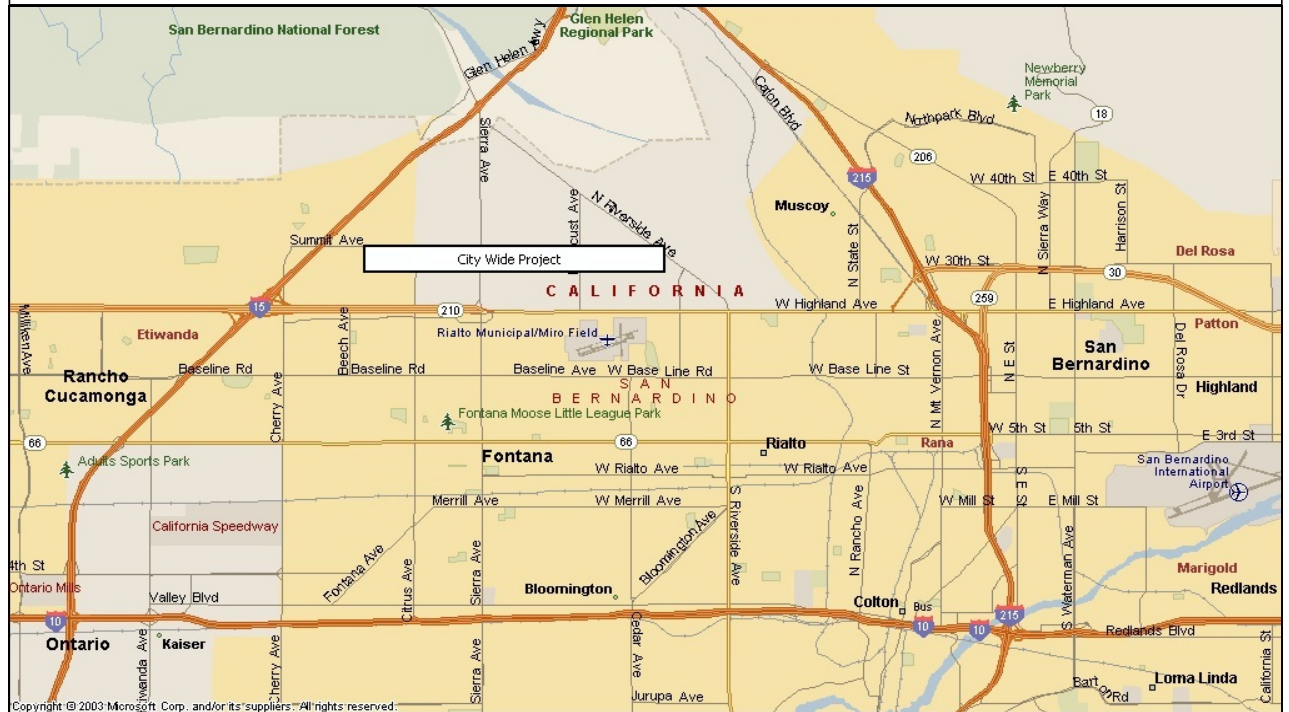
### Project Timeline

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.....	Jun	2020



## Project Location

City of Fontana



### Description of Improvements:

The current ERP System is being replaced with a new ERP System that will be stable and can be supported. At a minimum, the new ERP System will include the Financial System, the Human Resources Information System, the Payroll 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:

This project involves the replacement of the City's existing ERP System. Under general supervision of the IT Director and staff the vendor is currently in the process of implementing the new ERP System as agreed upon. The project is estimated to be completed June 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: 1021	Estimated Total Project Cost: \$2,025,000	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: 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): The project is being funded by the Capital Reinvestment Fund. The City has not 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 2 '19	FY 2019/2020 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/Beyond	Totals
ADMINISTRATION	996	0	0	0	0	0	0	0	0	996
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)	4	1,024	0	0	0	0	0	0	0	1,029
UTILITIES	0	0	0	0	0	0	0	0	0	0
<b>Total Project Costs</b>	1,000	1,024	0	0	0	0	0	0	0	2,025

Funding Sources	PY ITD Exp's	Carryover	Proposed	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/Beyond	Totals
601-CAPITAL REINVESTMENT	1,000	1,024	0	0	0	0	0	0	0	0	2,025
<b>Total Project Funding</b>	1,000	1,024	0	0	0	0	0	0	0	0	2,025

Annual Operating and Maintenance Costs in Thousands:	703	703	703	703	703	724	746	768	5,753
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The funding source to be used for Operating and Maintenance is fund 101.

Operating and Maintenance costs are \$703,000 per year, for the first five years, as per signed contract.

Other Notes Related to Project:

## Project Vicinity Map

Project Title: HARDWARE REPLACE PROGRM

Project Number: 1003

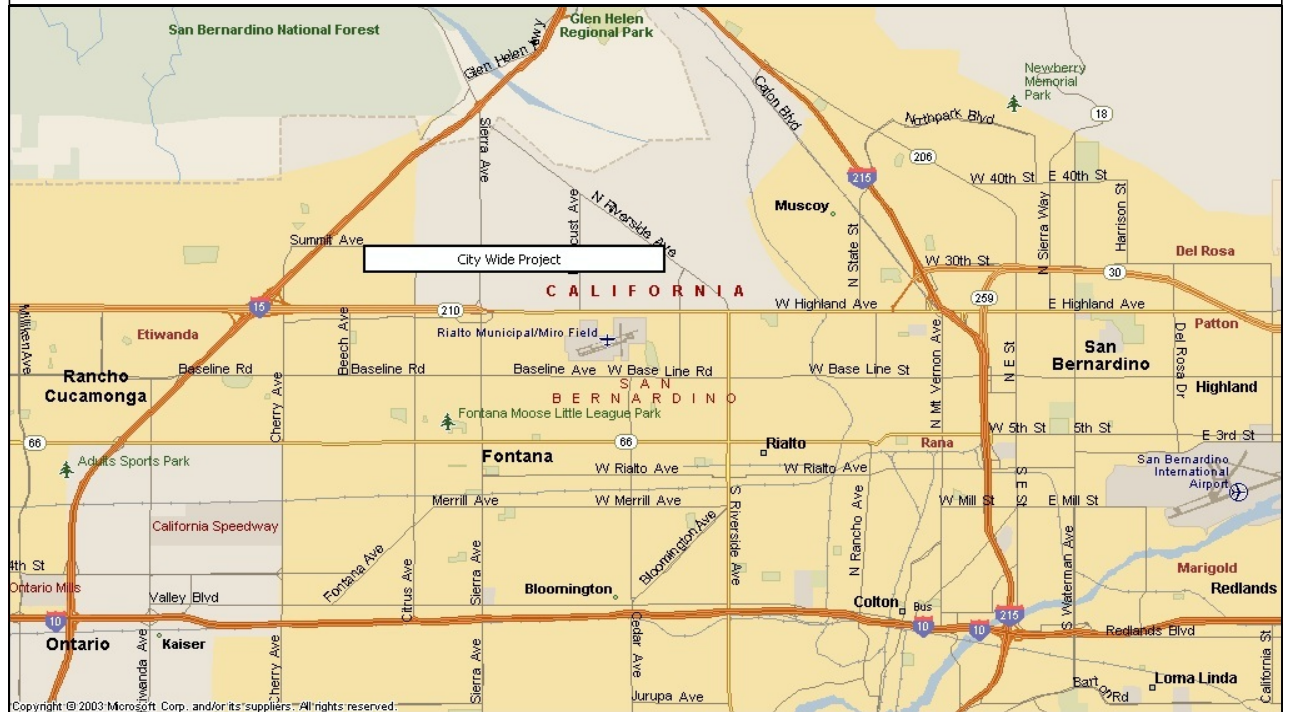
### Project Timeline

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. Replacement of all MDC's in police vehicles with new updated MDC's that will be supported by County Radio.

### 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. Once the County of San Bernardino upgrades their current system the City will begin replacing all MDC's in police vehicles with new updated MDC's that will be supported by County Radio.

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 2019/2020 based on current year costs. Future appropriations will be based on estimated costs for that fiscal year.			
Alternative Funding Source(s): This project is funded by the City Technology Fund which requires a transfer in from the General Fund. The Federal Asset Seizure fund will also contribute to the HRP project this year.			
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 2 '19	FY 2019/2020 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
Project Category			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/ Beyond	Totals
ADMINISTRATION	54	2,095	0	0	0	0	0	0	0	2,149
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)	4	1,447	1,299	1,217	1,226	1,304	1,343	1,383	1,425	10,649
UTILITIES	0	0	0	0	0	0	0	0	0	0
<b>Total Project Costs</b>	58	3,542	1,299	1,217	1,226	1,304	1,343	1,383	1,425	12,798

Funding Sources	PY ITD Exp's	Carryover	Proposed	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/ Beyond	Totals
102-CITY TECHNOLOGY	58	1,189	1,404	1,299	1,217	1,226	1,304	1,343	1,383	1,425	11,848
223-FEDERAL ASSET SEIZURES	0	598	352	0	0	0	0	0	0	0	950
<b>Total Project Funding</b>	58	1,787	1,756	1,299	1,217	1,226	1,304	1,343	1,383	1,425	12,798

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:

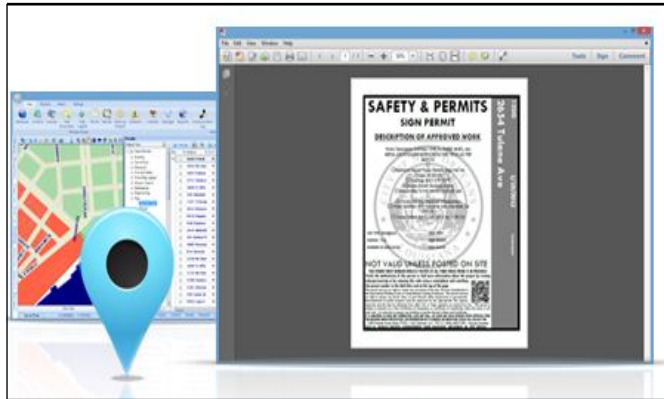
## Project Vicinity Map

Project Title: PERMITTING SYSTEM

Project Number: 1022

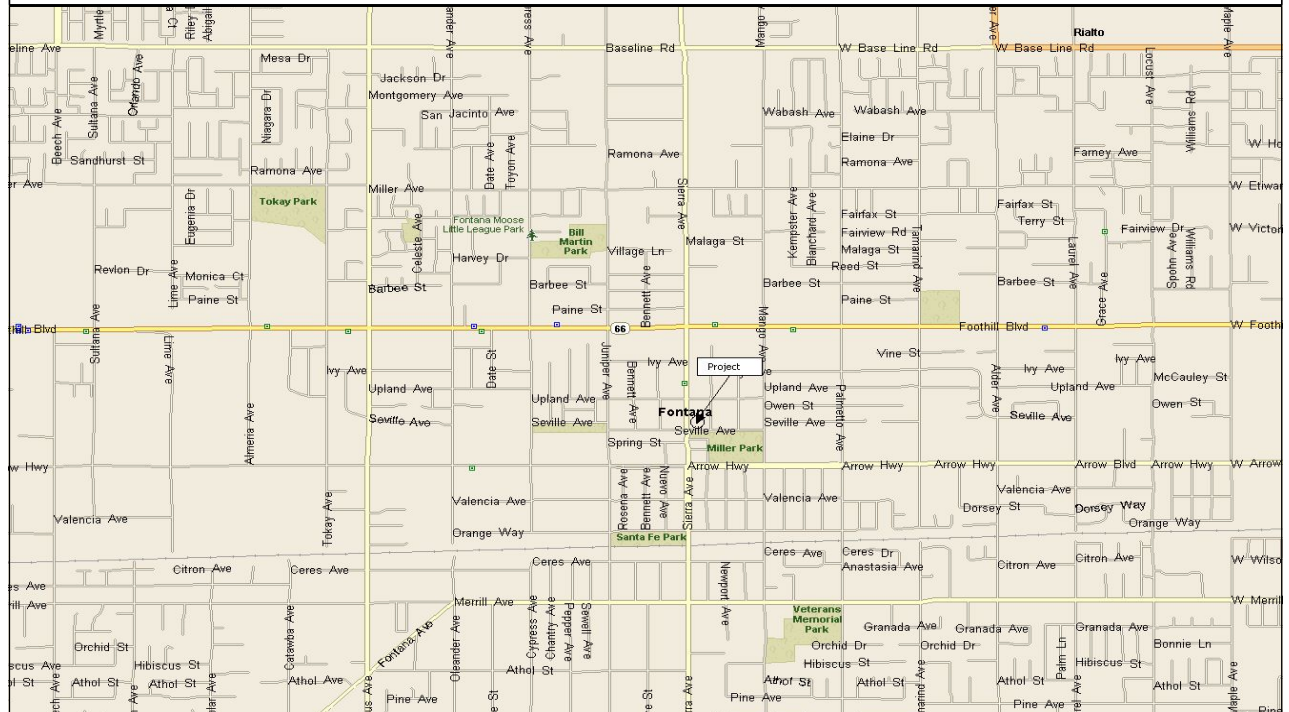
### Project Timeline

Project Start Date.....	Jul	2019
Project Design Start Date.....	N/A	
ROW Acquisition Start Date.....	N/A	
Construction Start Date.....	N/A	
Project Completion Date.....	Jun	2020



## Project Location

DSO Building - corner of Sierra Avenue and Seville Avenue



### Description of Improvements:

This project involves the replacement of the City's existing TRAK-IT Permit System.

### Justification or Significance of Improvements:

The current permitting management system is more than ten years old. Due to the outdated versions and functionality of the system, the undue burden it is putting on staff, as well as the processing delays for the public, the City must replace the system.

### Project Status:

The project will go through a complete RFP process in July 2019. Within the constraints of a proposal to the RFP, the vendor will implement the new system under the general supervision of the IT Director and staff. The project is estimated to be completed June 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: 1022	Estimated Total Project Cost: \$900,000	RTIP #:	
Project Title: PERMITTING SYSTEM	CIP Category: TECHNOLOGY	Department: INFORMATION TECHNOLOGY	
Project Manager: RAY EBERT	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 project is being funded by the Capital Reinvestment Fund. 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 1022		ITD Actuals & Enc. as of May 2 '19	FY 2019/2020 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____								
Project Category				2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/ Beyond	Totals	
ADMINISTRATION		0	900	0	0	0	0	0	0	0	900	
CONSTRUCTION		0	0	0	0	0	0	0	0	0	0	
DESIGN		0	0	0	0	0	0	0	0	0	0	
ENVIRONMENTAL		0	0	0	0	0	0	0	0	0	0	
LAND ACQUISITION/ROW		0	0	0	0	0	0	0	0	0	0	
OTHER COSTS (CAP ACQ)		0	0	0	0	0	0	0	0	0	0	
UTILITIES		0	0	0	0	0	0	0	0	0	0	
Total Project Costs		0	900	0	0	0	0	0	0	0	900	
Funding Sources		PY ITD Exp's	Carryover	Proposed	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/ Beyond	Totals
601-CAPITAL REINVESTMENT		0	0	900	0	0	0	0	0	0	0	900
Total Project Funding		0	0	900	0	0	0	0	0	0	0	900

Annual Operating and Maintenance Costs in Thousands:	250	250	250	250	250	250	250	250	250	2,000
The funding source to be used for Operating and Maintenance is fund 101.										
Operating and Maintenance costs are based on current estimates.										
Other Notes Related to Project:										



## Project Vicinity Map

Project Title: TIBURON CAD/RMS UPGRADE

Project Number: 2038

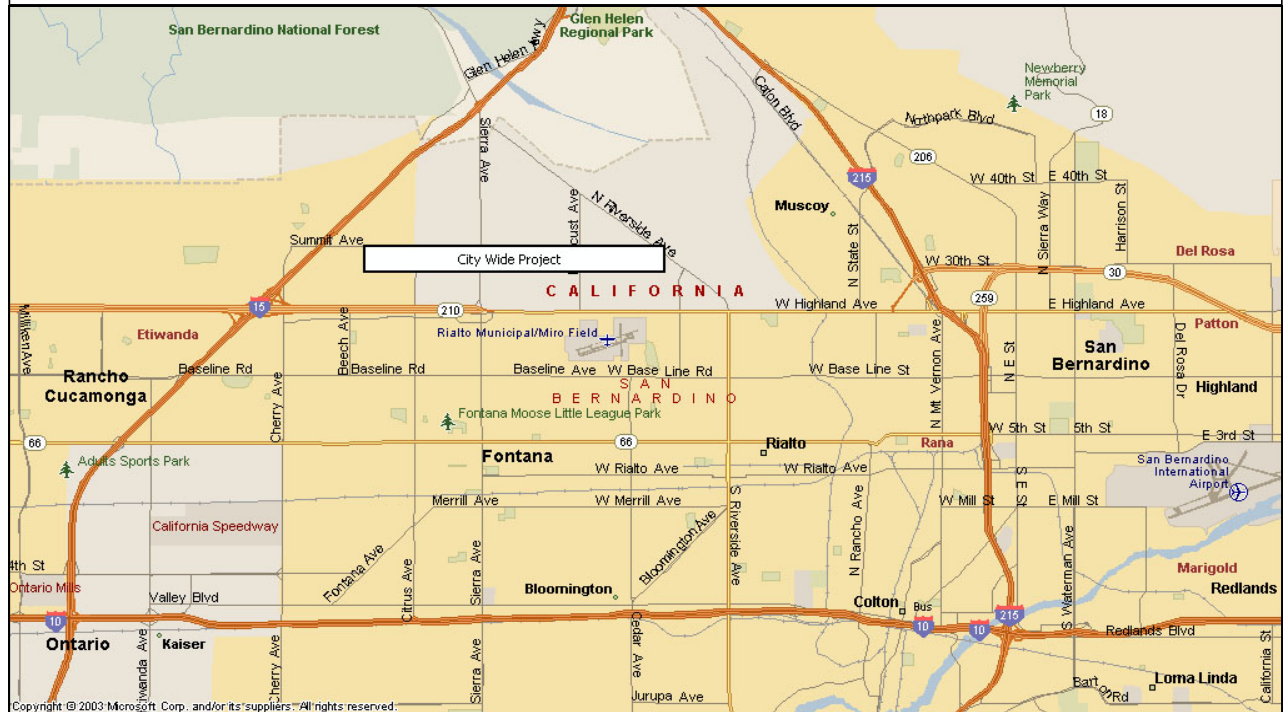
### Project Timeline

Project Start Date.....	Mar	2018
Project Design Start Date.....	Jun	2018
ROW Acquisition Start Date.....	N/A	
Construction Start Date.....	N/A	
Project Completion Date.....	Dec	2019



## Project Location

17005 Upland Ave - Fontana Police Station



### Description of Improvements:

Upgrade the current Tritech/Tiburon Computer Aided Dispatch (CAD) and Records Management System (RMS).

### Justification or Significance of Improvements:

In order to remain compatible with current web browsers, server operating systems and workstation operating systems (namely Windows 10) this software needs to be upgraded. The new software will also help streamline existing reporting capabilities.

### Project Status:

Project was approved by City Council in February 2018. The contract process was completed and software customization has begun. End user training is scheduled to begin in August 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: 2038	Estimated Total Project Cost: \$950,000	RTIP #: NOT APPLICABLE	
Project Title: TIBURON CAD/RMS UPGRADE	CIP Category: TECHNOLOGY	Department: POLICE	
Project Manager: ROBERT VASCONCELLOS	Project Priority: ESSENTIAL(START 1 YR)	General Plan Element: NOT APPLICABLE	
Project Status: WORK IN PROGRESS	Project Origination: OTHER	Benefit Area: NOT APPLICABLE	
Project costs have been identified based on 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 being funded by the Federal Asset Seizure Fund. The Capital Reinvestment Fund could be considered as an alternative.			
The Scheduling of this Capital Project meets City Council Goal # 5 - To improve public safety by increasing operational efficiency, visibility and availability.			

Project Number 2038	ITD Actuals & Enc. as of May 2 '19	FY 2019/2020 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
Project Category			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/ Beyond	Totals
ADMINISTRATION	851	99	0	0	0	0	0	0	0	950
CONSTRUCTION	0	0	0	0	0	0	0	0	0	0
DESIGN	0	0	0	0	0	0	0	0	0	0
ENVIRONMENTAL	0	0	0	0	0	0	0	0	0	0
LAND ACQUISITION/ROW	0	0	0	0	0	0	0	0	0	0
OTHER COSTS (CAP ACQ)	0	0	0	0	0	0	0	0	0	0
UTILITIES	0	0	0	0	0	0	0	0	0	0
<b>Total Project Costs</b>	851	99	0	0	0	0	0	0	0	950

Funding Sources	PY ITD Exp's	Carryover	Proposed	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/ Beyond	Totals
223-FEDERAL ASSET SEIZURES	851	99	0	0	0	0	0	0	0	0	950
<b>Total Project Funding</b>	851	99	0	0	0	0	0	0	0	0	950

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

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

Other Notes Related to Project:





# CAPITAL IMPROVEMENT PROGRAM

## CITY OF FONTANA

FISCAL YEAR 2019/2020

### **Traffic**



## Project Vicinity Map

Project Title: ARROW/TOKAY TS

Project Number: 3354

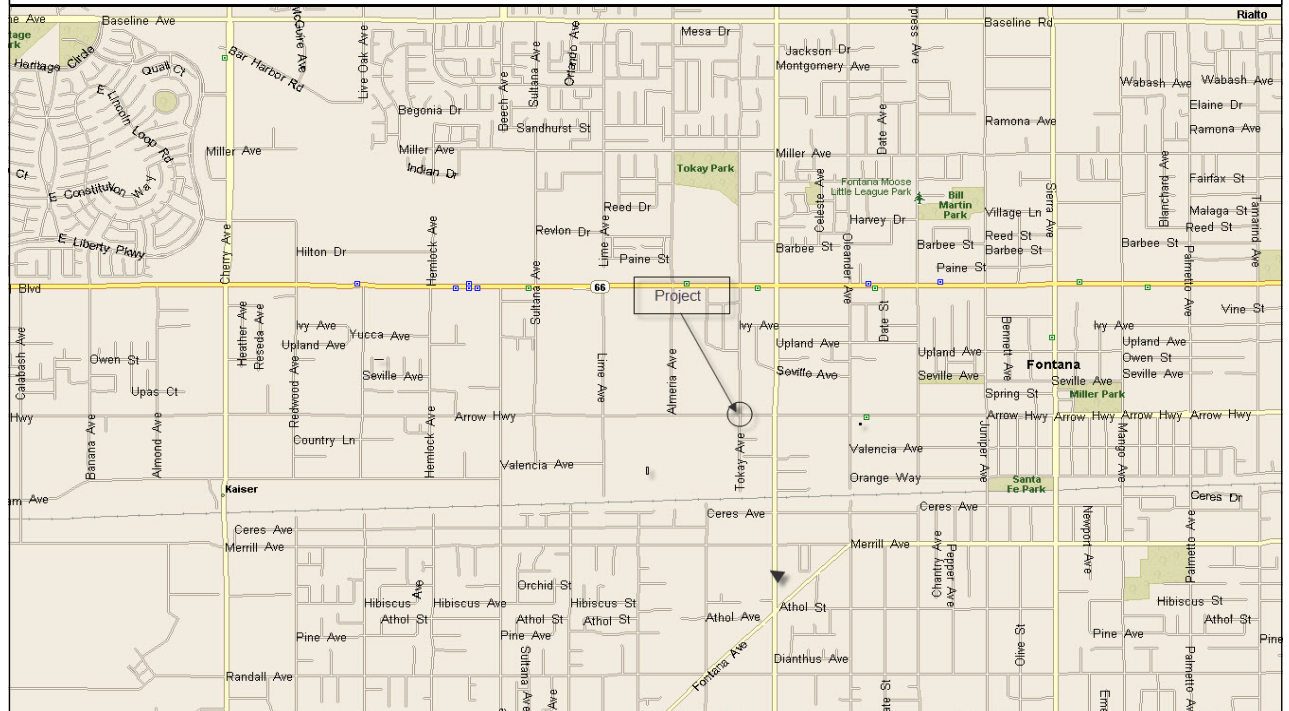
### Project Timeline

Project Start Date.....	Jul	2017
Project Design Start Date.....	Aug	2020
ROW Acquisition Start Date.....	N/A	
Construction Start Date.....	Jun	2021
Project Completion Date.....	Dec	2021



## 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 traffic 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 Measure I Program.

### Project Status:

The design will begin in August 2020. Construction is expected to begin June 2021 with an estimated completion date of December 2021.



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: \$625,000	RTIP #: NOT APPLICABLE	
Project Title: ARROW/TOKAY TS	CIP Category: TRAFFIC	Department: ENGINEERING	
Project Manager: RICO GARAY	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 each year and new budget will be requested if necessary.			
Alternative Funding Source(s): Project funded by the Local Measure I Fund. 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 maintaining and improving the City's existing infrastructure.			

Project Number 3354	ITD Actuals & Enc. as of May 2 '19	FY 2019/2020 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
Project Category			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/ Beyond	Totals
ADMINISTRATION	0	190	0	0	0	0	0	0	0	190
CONSTRUCTION	0	383	30	0	0	0	0	0	0	413
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
<b>Total Project Costs</b>	0	595	30	0	0	0	0	0	0	625

Funding Sources	PY ITD Exp's	Carryover	Proposed	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/ Beyond	Totals
246-MEASURE I 2010/2040 LOCAL	0	595	0	30	0	0	0	0	0	0	625
<b>Total Project Funding</b>	0	595	0	30	0	0	0	0	0	0	625

Annual Operating and Maintenance Costs in Thousands:	0	0	2	3	3	3	3	3	17
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The funding source to be used for Operating and Maintenance is fund 246.

Operating and Maintenance costs based on actual traffic signal operating and maintenance costs of \$3,000 per signalized intersection annually.

Other Notes Related to Project:

## Project Vicinity Map

Project Title: BEECH/MILLER TS

Project Number: 3366

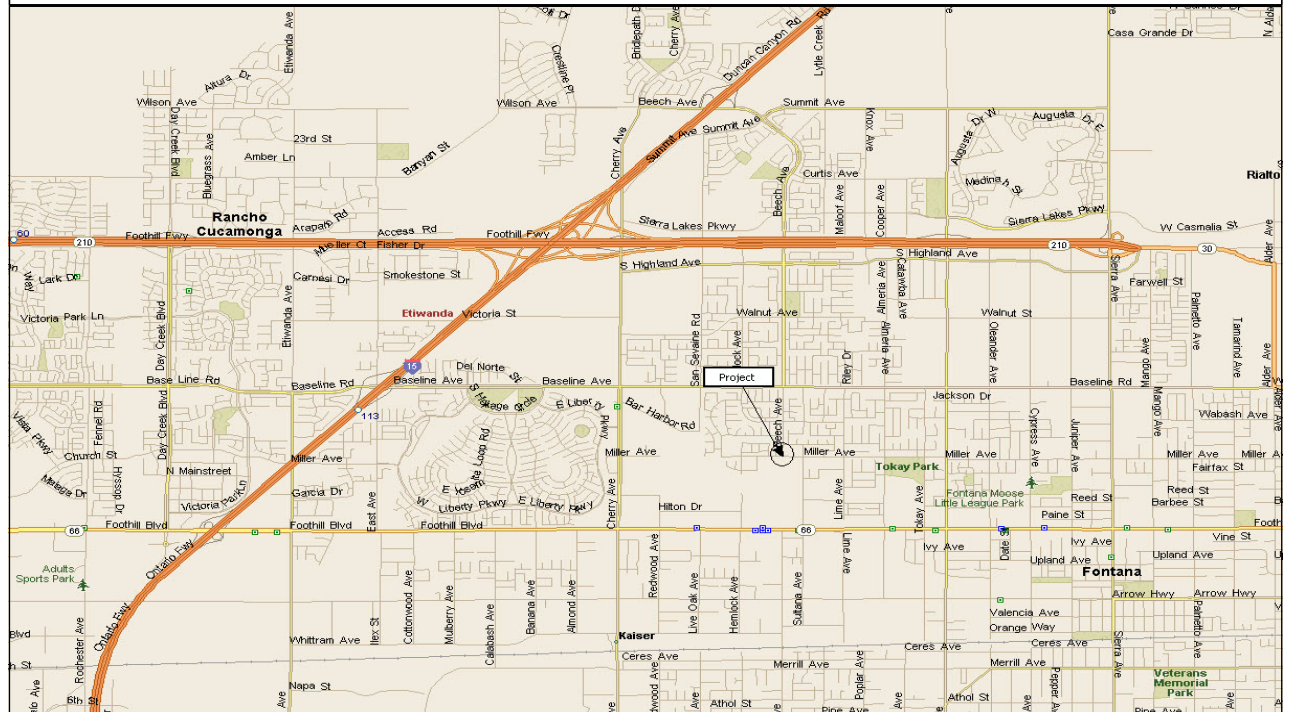
### Project Timeline

Project Start Date.....	Jul	2014
Project Design Start Date.....	Jul	2016
ROW Acquisition Start Date.....	N/A	
Construction Start Date.....	Jun	2020
Project Completion Date.....	Dec	2020



## Project Location

Beech 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 traffic 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 Measure I Program. Due to recent development in the area and newly constructed intersection a traffic signal is needed to improve circulation.

### Project Status:

Project is in the design phase. Construction is expected to start June 2020 with an estimated completion date of December 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: 3366	Estimated Total Project Cost: \$600,000	RTIP #: NOT APPLICABLE	
Project Title: BEECH/MILLER TS	CIP Category: TRAFFIC	Department: ENGINEERING	
Project Manager: JEFF KIM	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 each year and new budget will be requested if necessary.			
Alternative Funding Source(s): Project funded by the Local Measure I Fund. 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 maintaining and improving the City's existing infrastructure.			

Project Number 3366	ITD Actuals & Enc. as of May 2 '19	FY 2019/2020 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
Project Category			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/ Beyond	Totals
ADMINISTRATION	0	7	0	0	0	0	0	0	0	7
CONSTRUCTION	0	581	0	0	0	0	0	0	0	581
DESIGN	13	0	0	0	0	0	0	0	0	13
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
<b>Total Project Costs</b>	13	588	0	0	0	0	0	0	0	600

Funding Sources	PY ITD Exp's	Carryover	Proposed	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/ Beyond	Totals
246-MEASURE I 2010/2040 LOCAL	13	588	0	0	0	0	0	0	0	0	600
<b>Total Project Funding</b>	13	588	0	0	0	0	0	0	0	0	600

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 246.

Operating and Maintenance costs based on actual traffic signal operating and maintenance costs of \$3,000 per signalized intersection annually.

Other Notes Related to Project:

## Project Vicinity Map

Project Title: CHERRY/LIVE OAK TS MOD

Project Number: 3341

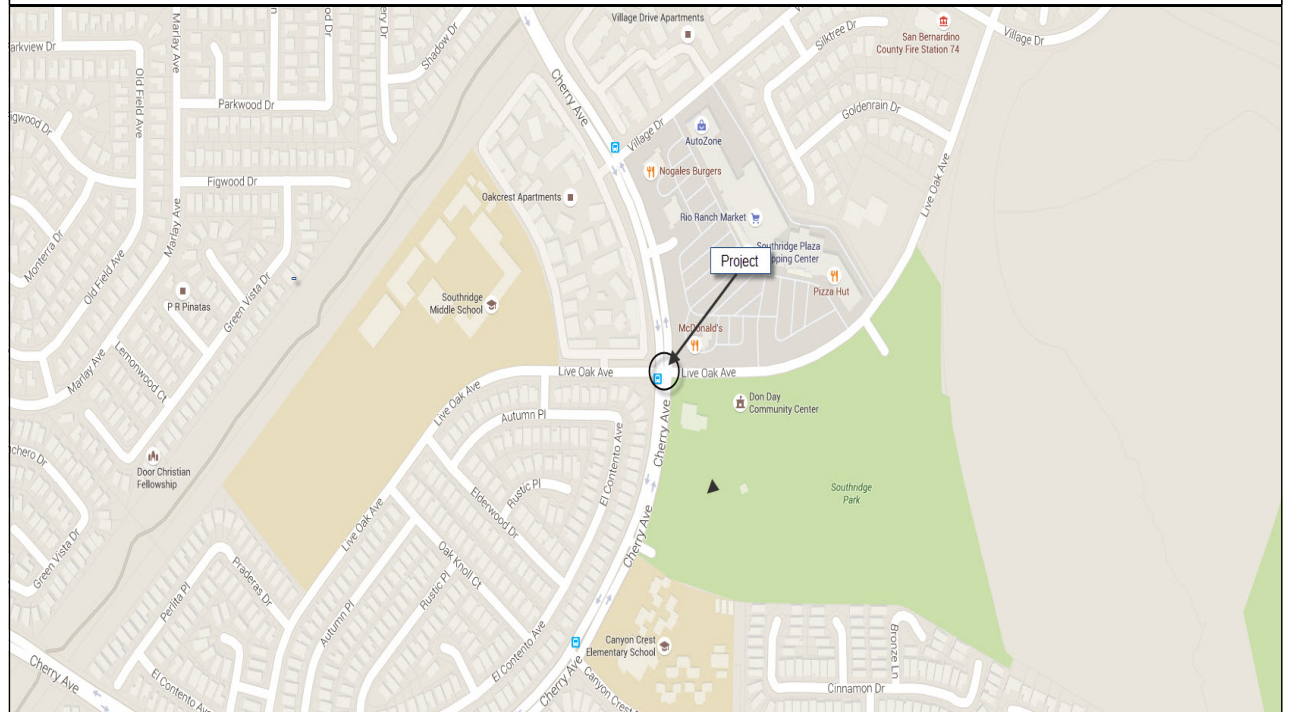
### Project Timeline

Project Start Date.....	Dec	2015
Project Design Start Date.....	Jul	2019
ROW Acquisition Start Date.....	N/A	
Construction Start Date.....	Jan	2020
Project Completion Date.....	May	2020



## 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 is currently in the design phase. Construction is expected to begin January 2020 with an estimated completion date of May 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: 3341	Estimated Total Project Cost: \$500,000	RTIP #: NOT APPLICABLE	
Project Title: CHERRY/LIVE OAK TS MOD	CIP Category: TRAFFIC	Department: ENGINEERING	
Project Manager: CHRIS SMETHURST	Project Priority: ESSENTIAL(START 1 YR)	General Plan Element: CIRCULATION	
Project Status: NEW PROJECT	Project Origination: NOT APPLICABLE	Benefit Area: NOT APPLICABLE	
Project costs have been identified based on current year costs. 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 Fund. 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 maintaining and improving the City's existing infrastructure.			

Project Number 3341	ITD Actuals & Enc. as of May 2 '19	FY 2019/2020 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/Beyond	Totals
ADMINISTRATION	0	130	0	0	0	0	0	0	0	130
CONSTRUCTION	0	290	0	0	0	0	0	0	0	290
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
<b>Total Project Costs</b>	0	500	0	0	0	0	0	0	0	500

Funding Sources	PY ITD Exp's	Carryover	Proposed	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/Beyond	Totals
246-MEASURE I 2010/2040 LOCAL	0	500	0	0	0	0	0	0	0	0	500
<b>Total Project Funding</b>	0	500	0	0	0	0	0	0	0	0	500

Annual Operating and Maintenance Costs in Thousands:	3	3	3	3	3	3	3	3	3	24
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The funding source to be used for Operating and Maintenance is fund 246.

Operating and Maintenance costs based on actual traffic signal operating and maintenance costs of \$3,000 per signalized intersection annually.

Other Notes Related to Project:



## Project Vicinity Map

Project Title: CITRUS/CERES TS

Project Number: 3355

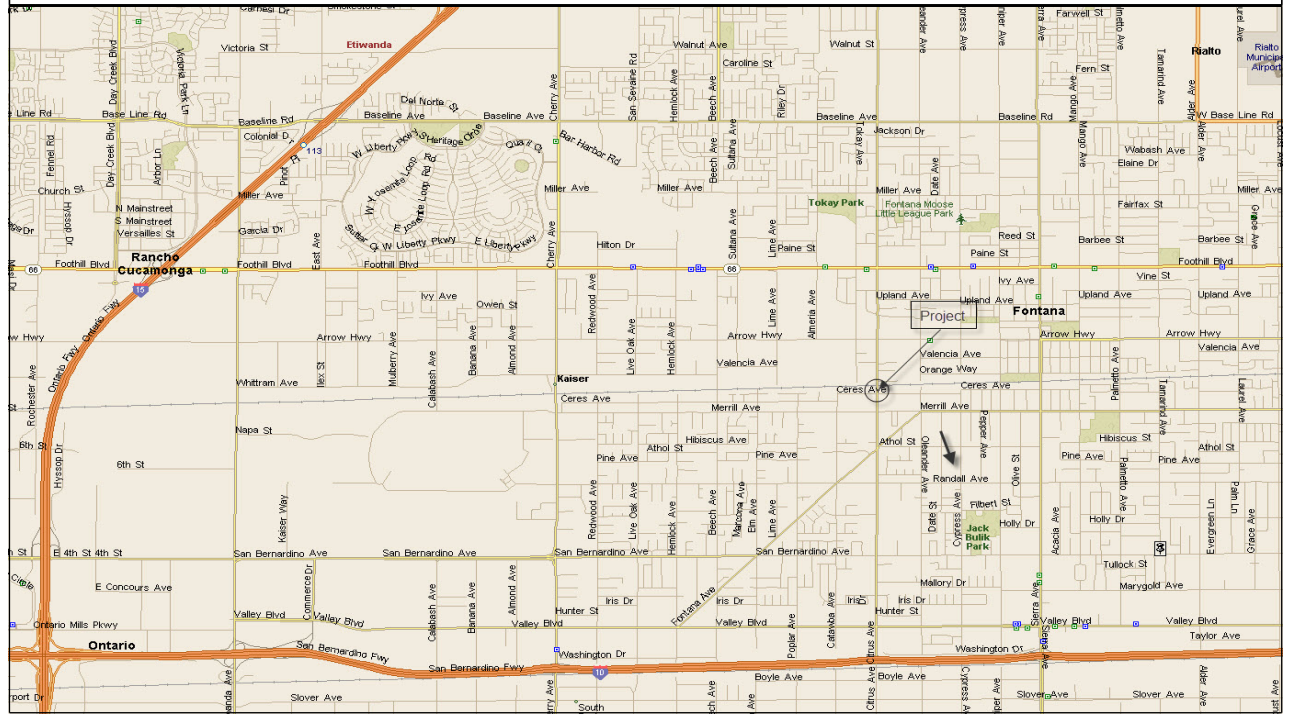
### Project Timeline

Project Start Date.....	Aug	2017
Project Design Start Date.....	Oct	2019
ROW Acquisition Start Date.....	N/A	
Construction Start Date.....	Sep	2020
Project Completion Date.....	Feb	2021



## Project Location

Citrus Avenue at Ceres Avenue



### Description of Improvements:

Install new traffic signal, intersection lighting, and minor road improvements. This project will include a railroad crossing preemption.

### Justification or Significance of Improvements:

The City of Fontana maintains a traffic 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 Measure I Program.

### Project Status:

Project design to begin October 2019. Construction is expected to start September 2020 with an estimated completion date of February 2021.

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: 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 each year and new budget will be requested if necessary.			
Alternative Funding Source(s): Project funded by the Local Measure I Fund. 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 maintaining and improving the City's existing infrastructure.			

Project Number 3355	ITD Actuals & Enc. as of May 2 '19	FY 2019/2020 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
Project Category			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/ Beyond	Totals
ADMINISTRATION	0	174	0	0	0	0	0	0	0	175
CONSTRUCTION	0	610	0	0	0	0	0	0	0	610
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
<b>Total Project Costs</b>	0	830	0	0	0	0	0	0	0	830

Funding Sources	PY ITD Exp's	Carryover	Proposed	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/ Beyond	Totals
246-MEASURE I 2010/2040 LOCAL	0	830	0	0	0	0	0	0	0	0	830
<b>Total Project Funding</b>	0	830	0	0	0	0	0	0	0	0	830

Annual Operating and Maintenance Costs in Thousands:	0	1	3	3	3	3	3	3	3	19
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The funding source to be used for Operating and Maintenance is fund 246.

Operating and Maintenance costs based on actual traffic signal operating and maintenance costs of \$3,000 per signalized intersection annually.

Other Notes Related to Project:

## Project Vicinity Map

Project Title: CITRUS/MALAGA PED XING

Project Number: 3356

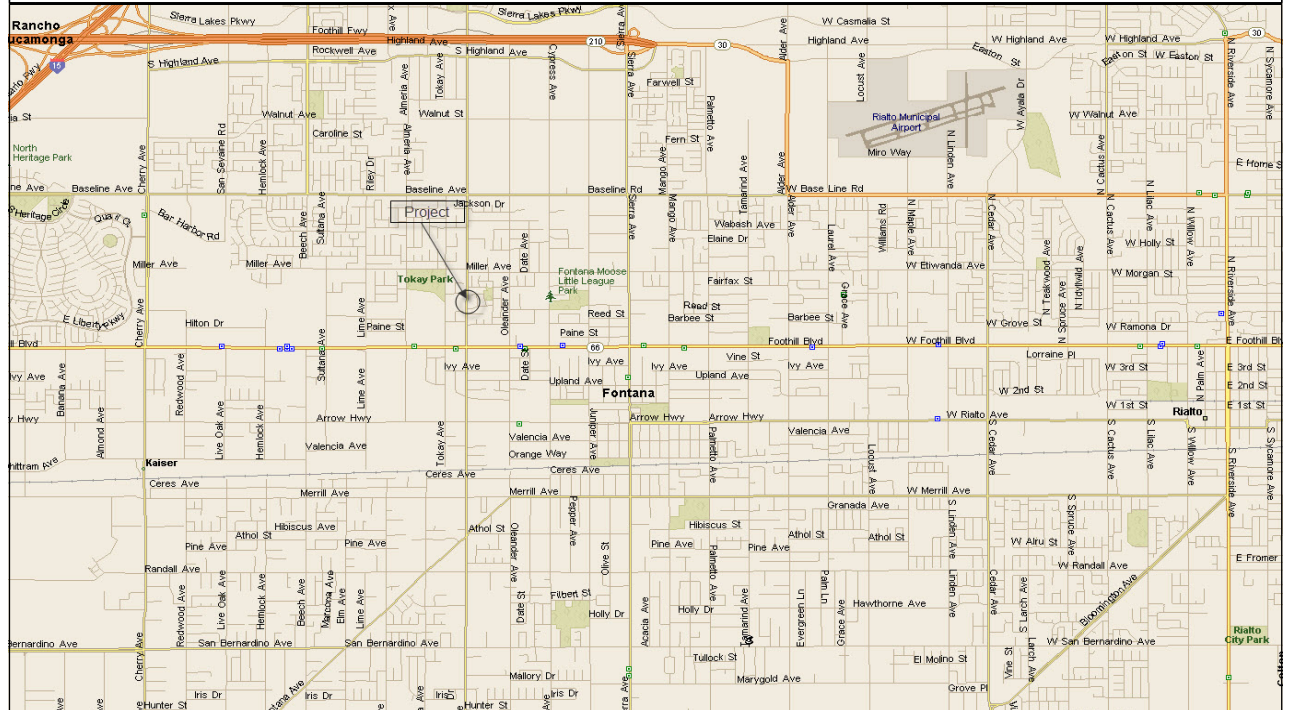
### Project Timeline

Project Start Date.....	Aug	2017
Project Design Start Date.....	Sep	2019
ROW Acquisition Start Date.....	N/A	
Construction Start Date.....	Jul	2020
Project Completion Date.....	Dec	2020



## 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 Local Measure I Program.

### Project Status:

Project design to begin September 2019. Construction is expected to begin July 2020 with an estimated completion date of December 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: 3356	Estimated Total Project Cost: \$100,000	RTIP #: NOT APPLICABLE	
Project Title: CITRUS/MALAGA PED XING	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 each year and new budget will be requested if necessary.			
Alternative Funding Source(s): Project funded by the Local Measure I Fund. 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 maintaining and improving the City's existing infrastructure.			

Project Number 3356	ITD Actuals & Enc. as of May 2 '19	FY 2019/2020 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
Project Category			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/ 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
<b>Total Project Costs</b>	0	100	0	0	0	0	0	0	0	100

Funding Sources	PY ITD Exp's	Carryover	Proposed	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/ Beyond	Totals
246-MEASURE I 2010/2040 LOCAL	0	100	0	0	0	0	0	0	0	0	100
<b>Total Project Funding</b>	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	1	7
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The funding source to be used for Operating and Maintenance is fund 246.

Operating and Maintenance costs based on actual traffic signal operating and maintenance costs of \$3,000 per signalized intersection annually.

Other Notes Related to Project:



## Project Vicinity Map

Project Title: FOOTHILL/BEECH TS

Project Number: 3320

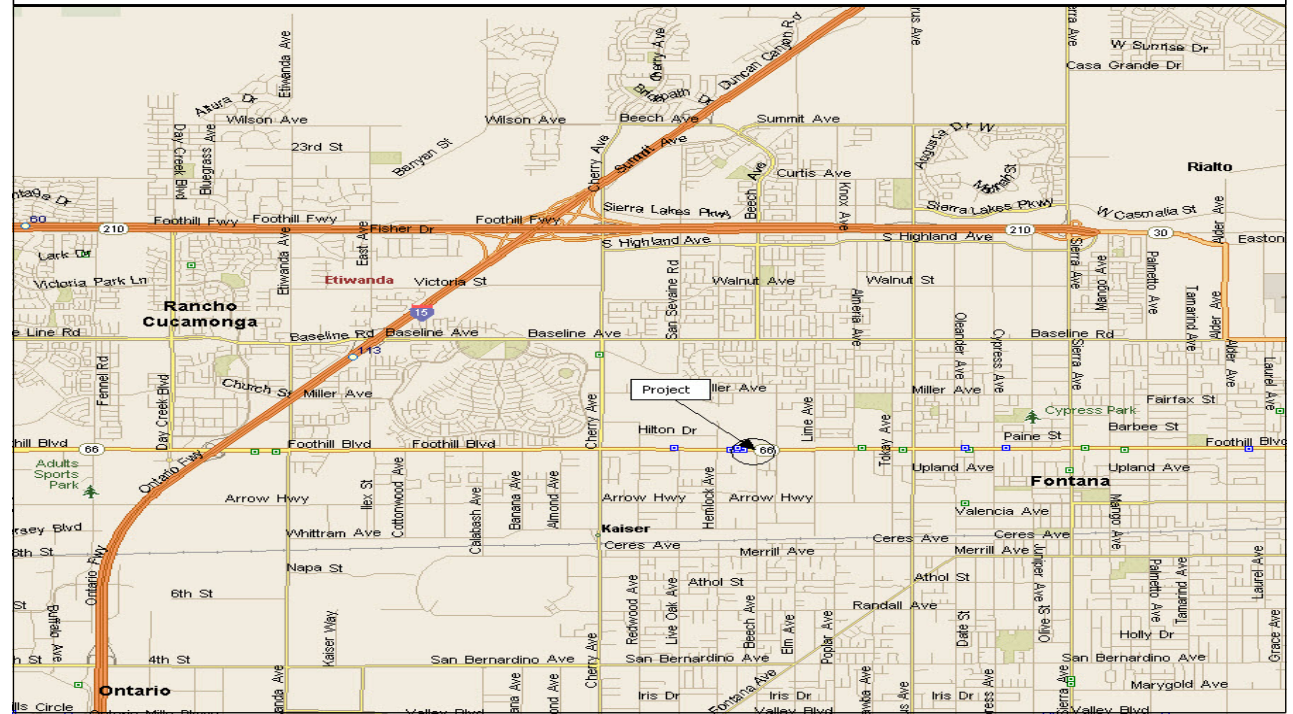
### Project Timeline

Project Start Date.....	Jul	2014
Project Design Start Date.....	Jul	2016
ROW Acquisition Start Date.....	Jun	2019
Construction Start Date.....	Jun	2020
Project Completion Date.....	Dec	2020



## 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 Measure I Program. Due to recent development in the area and newly constructed intersection a traffic signal is needed to improve circulation.

### Project Status:

Currently in ROW acquisition phase. Construction is expected to start June 2020 with an estimated completion date of December 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: 3320	Estimated Total Project Cost: \$1,000,000	RTIP #: NOT APPLICABLE	
Project Title: FOOTHILL/BEECH TS	CIP Category: TRAFFIC	Department: ENGINEERING	
Project Manager: JEFF KIM	Project Priority: ESSENTIAL(START 1 YR)	General Plan Element: INFRASTRUCTURE	
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 each year and new budget will be requested if necessary.			
Alternative Funding Source(s): Project funded by the Local Measure I Fund. 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 maintaining and improving the City's existing infrastructure.			

Project Number 3320	ITD Actuals & Enc. as of May 2 '19	FY 2019/2020 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
Project Category			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/Beyond	Totals
ADMINISTRATION	84	101	0	0	0	0	0	0	0	185
CONSTRUCTION	1	161	0	0	0	0	0	0	0	163
DESIGN	50	15	0	0	0	0	0	0	0	65
ENVIRONMENTAL	23	0	0	0	0	0	0	0	0	23
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
<b>Total Project Costs</b>	158	842	0	0	0	0	0	0	0	1,000

Funding Sources	PY ITD Exp's	Carryover	Proposed	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/Beyond	Totals
246-MEASURE I 2010/2040 LOCAL	158	842	0	0	0	0	0	0	0	0	1,000
<b>Total Project Funding</b>	158	842	0	0	0	0	0	0	0	0	1,000

Annual Operating and Maintenance Costs in Thousands:	0	2	3	3	3	3	3	3	20
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The funding source to be used for Operating and Maintenance is fund 246.

Operating and Maintenance costs based on actual traffic signal operating and maintenance costs of \$3,000 per signalized intersection annually.

Other Notes Related to Project:

## Project Vicinity Map

Project Title: FS78 FLASHING BEACON/TS

Project Number: 3384

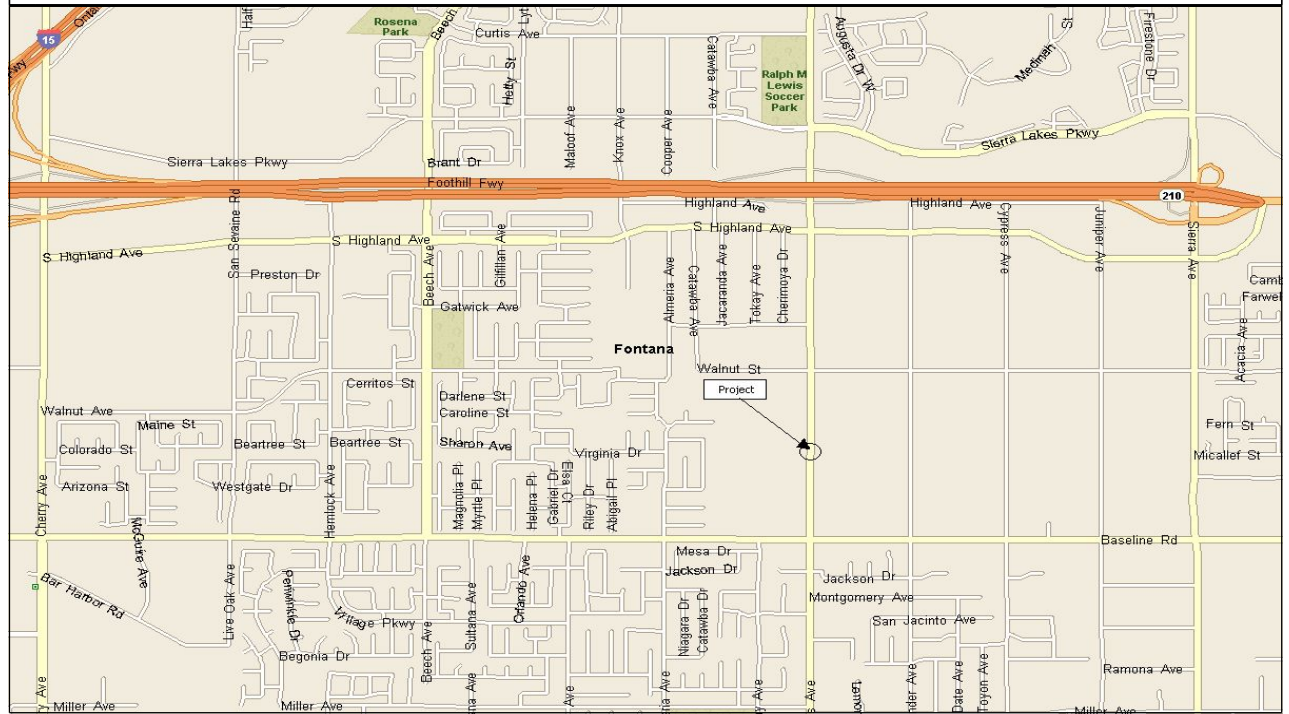
### Project Timeline

Project Start Date.....	Jul	2019
Project Design Start Date.....	Aug	2019
ROW Acquisition Start Date.....	N/A	
Construction Start Date.....	Jul	2020
Project Completion Date.....	Jul	2021



## Project Location

Citrus Avenue and Chase Road



### Description of Improvements:

The project will include the installation of a decorative traffic signal and a flashing beacon at Citrus Avenue and Chase Road intersection.

### Justification or Significance of Improvements:

The installation of a traffic signal and flashing beacon are necessary to improve safety in front of the fire station and to assist with the increased traffic volume coming from the on-going development east of the intersection.

### Project Status:

The design phase will begin August 2019. Construction is expected to start July 2020 with an estimated completion date of July 2021.

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: 3384	Estimated Total Project Cost: \$600,000	RTIP #: NOT APPLICABLE	
Project Title: FS78 FLASHING BEACON/TS	CIP Category: TRAFFIC	Department: FIRE DISTRICT	
Project Manager: JEFF KIM	Project Priority: ESSENTIAL(START 1 YR)	General Plan Element: NOT APPLICABLE	
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 each year and new budget will be requested if necessary.			
Alternative Funding Source(s): Project funded by the Local Measure I Fund and Fire Capital Project Fund. 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 maintaining and improving the City's existing infrastructure.			

Project Number 3384	ITD Actuals & Enc. as of May 2 '19	FY 2019/2020 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
Project Category			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/ Beyond	Totals
ADMINISTRATION	0	70	0	0	0	0	0	0	0	70
CONSTRUCTION	0	490	0	0	0	0	0	0	0	490
DESIGN	0	40	0	0	0	0	0	0	0	40
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
<b>Total Project Costs</b>	0	600	0	0	0	0	0	0	0	600

Funding Sources	PY ITD Exp's	Carryover	Proposed	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/ Beyond	Totals
246-MEASURE I 2010/2040 LOCAL	0	0	450	0	0	0	0	0	0	0	450
696-FIRE CAPITAL PROJECT	0	0	150	0	0	0	0	0	0	0	150
<b>Total Project Funding</b>	0	0	600	0	0	0	0	0	0	0	600

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 246.

Operating and Maintenance costs based on actual traffic signal operating and maintenance costs of \$3,000 per signalized intersection annually.

Other Notes Related to Project:

## Project Vicinity Map

Project Title: JURUPA/LIVE OAK TS

Project Number: 3336

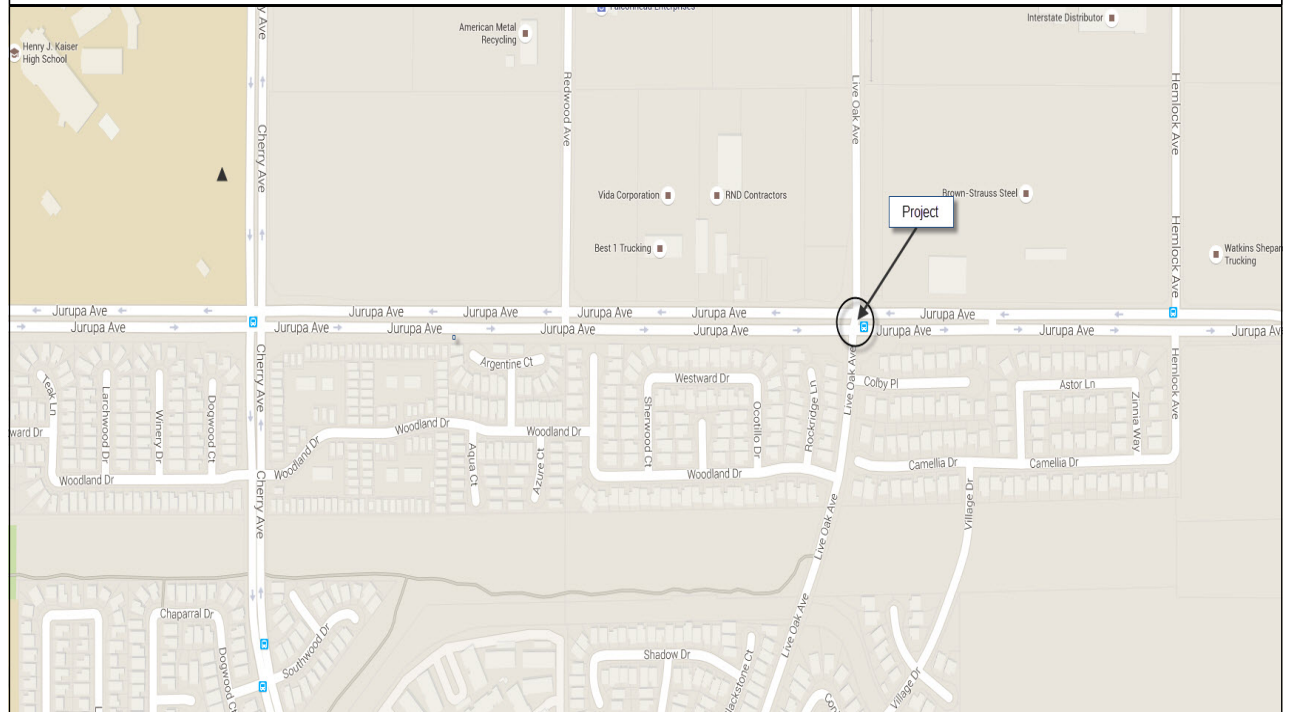
### Project Timeline

Project Start Date.....	Jan	2016
Project Design Start Date.....	Jul	2016
ROW Acquisition Start Date.....	N/A	
Construction Start Date.....	May	2019
Project Completion Date.....	Oct	2019



## 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 traffic 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 Measure I Program.

### Project Status:

The design phase is complete. Construction began May 2019 and has 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: 3336	Estimated Total Project Cost: \$842,000	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: 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 Fund. 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 maintaining and improving the City's existing infrastructure.			

Project Number 3336		FY 2019/2020 Budget		Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
Project Category	ITD Actuals & Enc. as of May 2 '19			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/ Beyond	Totals
ADMINISTRATION	38	149	0	0	0	0	0	0	0	0	187
CONSTRUCTION	0	542	0	0	0	0	0	0	0	0	542
DESIGN	34	25	0	0	0	0	0	0	0	0	59
ENVIRONMENTAL	0	1	0	0	0	0	0	0	0	0	1
LAND ACQUISITION/ROW	0	0	0	0	0	0	0	0	0	0	0
OTHER COSTS (CAP ACQ)	54	0	0	0	0	0	0	0	0	0	54
UTILITIES	0	0	0	0	0	0	0	0	0	0	0
Total Project Costs		125	717	0	0	0	0	0	0	0	842
Funding Sources	PY ITD Exp's	Carryover	Proposed	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/ Beyond	Totals
246-MEASURE I 2010/2040 LOCAL	125	717	0	0	0	0	0	0	0	0	842
Total Project Funding		125	717	0	0	0	0	0	0	0	842

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 246.									
Operating and Maintenance costs based on actual traffic signal operating and maintenance costs of \$3,000 per signalized intersection annually.									
Other Notes Related to Project:									

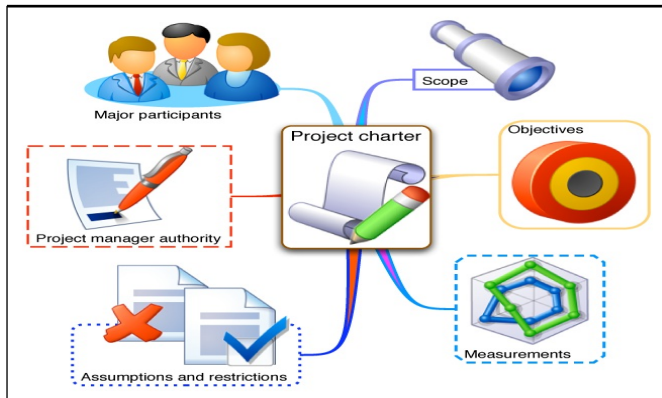
## Project Vicinity Map

Project Title: MANGO/SO HIGHLAND TS

Project Number: 3382

### Project Timeline

Project Start Date.....	Mar	2019
Project Design Start Date.....	Aug	2019
ROW Acquisition Start Date.....	N/A	
Construction Start Date.....	Apr	2020
Project Completion Date.....	Dec	2020



## Project Location

Mango Avenue and South Highland Avenue



### Description of Improvements:

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

### Justification or Significance of Improvements:

The City of Fontana maintains a traffic 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 list and will improve circulation in the intersection with the projected increase in vehicular and pedestrian traffic related to the opening of the Highland Village Center.

### Project Status:

Design phase to begin August 2019. Construction is expected to begin April 2020 with an estimated completion date of December 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: 3382	Estimated Total Project Cost: \$450,000	RTIP #: NOT APPLICABLE	
Project Title: MANGO/SO HIGHLAND TS	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 each year and new budget will be requested if necessary.			
Alternative Funding Source(s): Project funded by the Local Measure I Fund. 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 maintaining and improving the City's existing infrastructure.			

Project Number 3382	ITD Actuals & Enc. as of May 2 '19	FY 2019/2020 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
Project Category			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/ Beyond	Totals
ADMINISTRATION	0	70	0	0	0	0	0	0	0	70
CONSTRUCTION	0	330	0	0	0	0	0	0	0	330
DESIGN	0	50	0	0	0	0	0	0	0	50
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
<b>Total Project Costs</b>	0	450	0	0	0	0	0	0	0	450

Funding Sources	PY ITD Exp's	Carryover	Proposed	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/ Beyond	Totals
246-MEASURE I 2010/2040 LOCAL	0	450	0	0	0	0	0	0	0	0	450
<b>Total Project Funding</b>	0	450	0	0	0	0	0	0	0	0	450

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 246.

Operating and Maintenance costs based on actual traffic signal operating and maintenance costs of \$3,000 per signalized intersection annually.

Other Notes Related to Project:

## Project Vicinity Map

Project Title: MERRILL@OLEANDER/FONT TS

Project Number: 3328

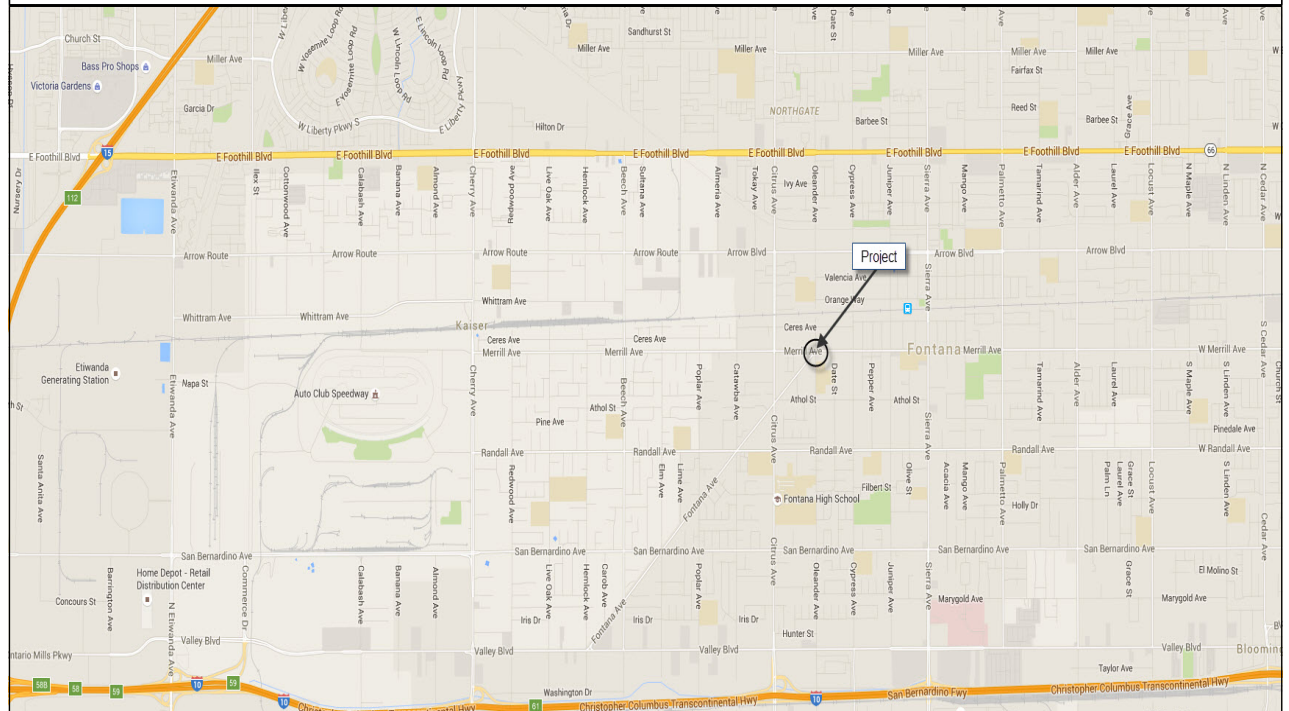
### Project Timeline

Project Start Date.....	Jan	2015
Project Design Start Date.....	Feb	2015
ROW Acquisition Start Date.....	Jan	2016
Construction Start Date.....	Oct	2018
Project Completion Date.....	Aug	2019



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

### Project Status:

Project currently in construction phase with an estimated completion date of August 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: 3328	Estimated Total Project Cost: \$840,000	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. 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 Fund. 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 maintaining and improving the City's existing infrastructure.			

Project Number 3328	ITD Actuals & Enc. as of May 2 '19	FY 2019/2020 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
Project Category			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/ Beyond	Totals
ADMINISTRATION	66	38	0	0	0	0	0	0	0	104
CONSTRUCTION	572	69	0	0	0	0	0	0	0	641
DESIGN	14	10	0	0	0	0	0	0	0	24
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	9	0	0	0	0	0	0	0	0	9
<b>Total Project Costs</b>	722	118	0	0	0	0	0	0	0	840

Funding Sources	PY ITD Exp's	Carryover	Proposed	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/ Beyond	Totals
246-MEASURE I 2010/2040 LOCAL	722	118	0	0	0	0	0	0	0	0	840
<b>Total Project Funding</b>	722	118	0	0	0	0	0	0	0	0	840

Annual Operating and Maintenance Costs in Thousands:	3	3	3	3	3	3	3	3	3	24
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The funding source to be used for Operating and Maintenance is fund 246.

Operating and Maintenance costs based on actual traffic signal operating and maintenance costs of \$3,000 per signalized intersection annually.

Other Notes Related to Project:



## Project Vicinity Map

Project Title: PE TRAIL AT BEECH PED SIG

Project Number: 3338

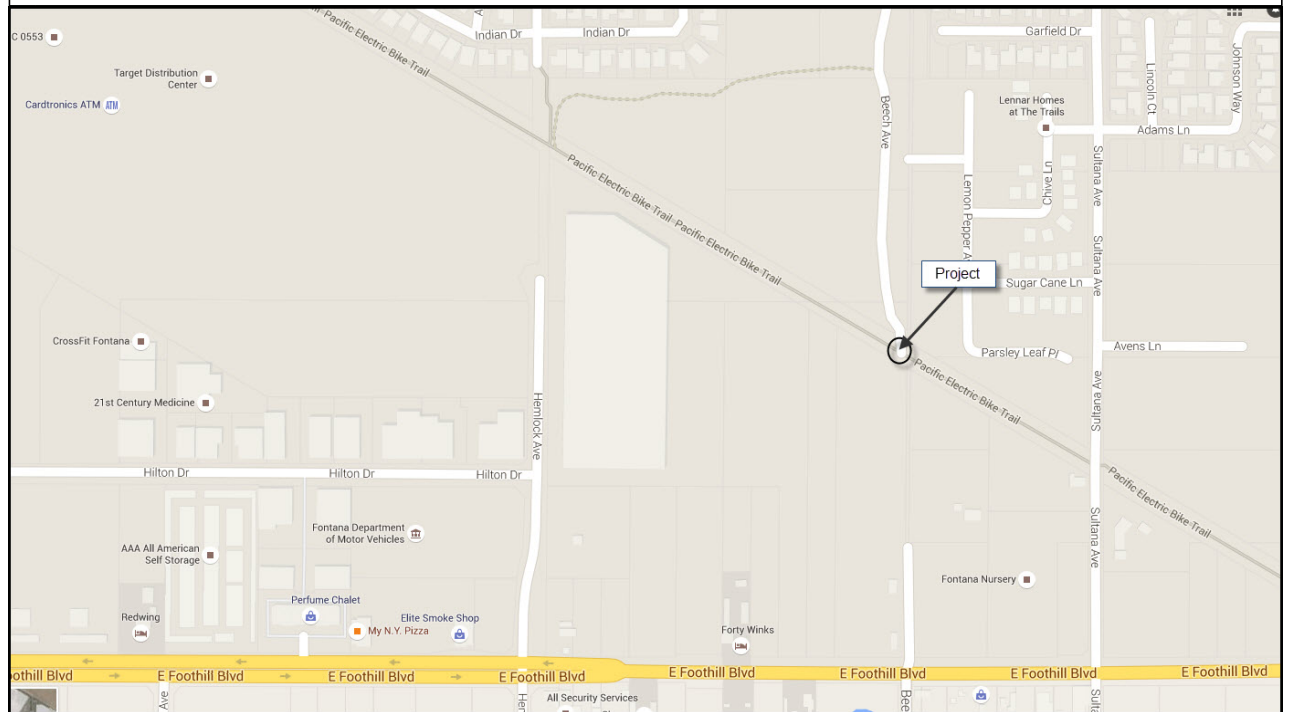
### Project Timeline

Project Start Date.....	Jul	2014
Project Design Start Date.....	Jul	2016
ROW Acquisition Start Date.....	N/A	
Construction Start Date.....	Jun	2020
Project Completion Date.....	Dec	2020



## 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 Measure I Program.

#### Project Status:

The project is currently in the design phase. Construction is expected to begin June 2020 with a completion date of December 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: 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: 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. These costs will be reviewed each year and new budget will be requested if necessary.			
Alternative Funding Source(s): Project funded by the Local Measure I Fund. 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 maintaining and improving the City's existing infrastructure.			

Project Number 3338		FY 2019/2020 Budget		Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
Project Category	ITD Actuals & Enc. as of May 2 '19			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/ Beyond	Totals
ADMINISTRATION	0	67	0	0	0	0	0	0	0	0	67
CONSTRUCTION	0	74	0	0	0	0	0	0	0	0	74
DESIGN	2	82	0	0	0	0	0	0	0	0	84
ENVIRONMENTAL	0	0	0	0	0	0	0	0	0	0	0
LAND ACQUISITION/ROW	0	0	0	0	0	0	0	0	0	0	0
OTHER COSTS (CAP ACQ)	0	0	0	0	0	0	0	0	0	0	0
UTILITIES	0	0	0	0	0	0	0	0	0	0	0
Total Project Costs		2	223	0	0	0	0	0	0	0	225
Funding Sources	PY ITD Exp's	Carryover	Proposed	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/ Beyond	Totals
246-MEASURE I 2010/2040 LOCAL	2	223	0	0	0	0	0	0	0	0	225
Total Project Funding		2	223	0	0	0	0	0	0	0	225

Annual Operating and Maintenance Costs in Thousands:	0	2	3	3	3	3	3	3	20
The funding source to be used for Operating and Maintenance is fund 246.									
Operating and Maintenance costs based on actual traffic signal operating and maintenance costs of \$3,000 per signalized intersection annually.									
Other Notes Related to Project:									

## Project Vicinity Map

Project Title: PE TRAIL AT MAPLE PED SIG

Project Number: 3340

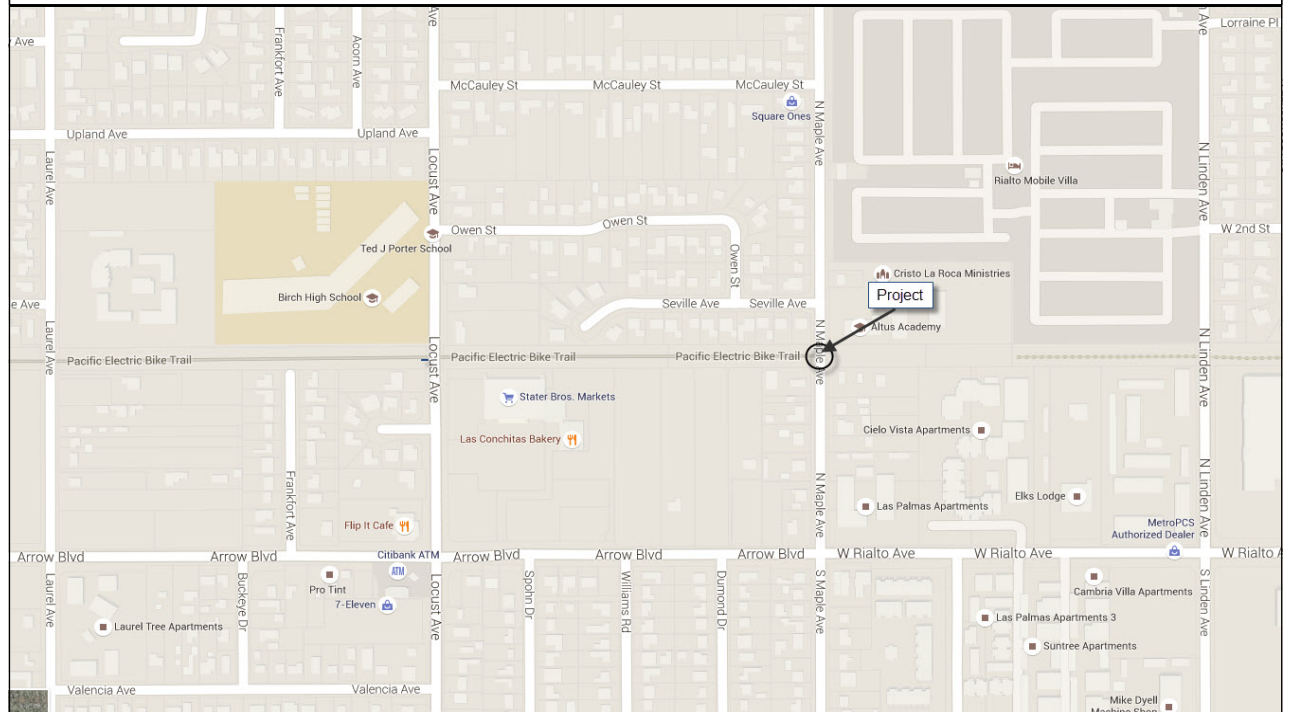
### Project Timeline

Project Start Date.....	Aug	2015
Project Design Start Date.....	Aug	2015
ROW Acquisition Start Date.....	N/A	
Construction Start Date.....	Oct	2018
Project Completion Date.....	Jul	2019



## Project Location

### Pacific Electric Trail at Maple Avenue



#### Description of Improvements:

Project to install a pedestrian signal at the Pacific Electric Trail at Maple Avenue 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 Measure I Program.

#### Project Status:

This is a Co-op project with the City of Rialto. It is currently in the construction phase with an estimated completion date of July 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: 3340	Estimated Total Project Cost: \$272,000	RTIP #: NOT APPLICABLE	
Project Title: PE TRAIL AT MAPLE PED SIG	CIP Category: TRAFFIC	Department: ENGINEERING	
Project Manager: JEFF KIM	Project Priority: ESSENTIAL(START 1 YR)	General Plan Element: CIRCULATION	
Project Status: WORK IN PROGRESS	Project Origination: NOT APPLICABLE	Benefit Area: NOT APPLICABLE	
Project costs have been identified based on current year costs. Project 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 Capital Improvement Fund (Rialto share) and the Local Measure I Fund (City share). 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 maintaining and improving the City's existing infrastructure.			

Project Number 3340	ITD Actuals & Enc. as of May 2 '19	FY 2019/2020 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____								
Project Category			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/ Beyond	Totals	
ADMINISTRATION	26	6	0	0	0	0	0	0	0	31	
CONSTRUCTION	113	112	0	0	0	0	0	0	0	225	
DESIGN	6	0	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)	7	0	0	0	0	0	0	0	0	7	
UTILITIES	4	0	0	0	0	0	0	0	0	4	
Total Project Costs	155	117	0	0	0	0	0	0	0	272	
Funding Sources	PY ITD Exp's	Carryover	Proposed	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/ Beyond	Totals
246-MEASURE I 2010/2040 LOCAL	88	66	0	0	0	0	0	0	0	0	154
602-CAPITAL IMPROVEMENT	67	51	0	0	0	0	0	0	0	0	118
Total Project Funding	155	117	0	0	0	0	0	0	0	0	272

Annual Operating and Maintenance Costs in Thousands:	3	3	3	3	3	3	3	3	3	24
The funding source to be used for Operating and Maintenance is fund 246.										
Operating and Maintenance costs based on actual traffic signal operating and maintenance costs of \$3,000 per signalized intersection 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
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Project Design Start Date..... Feb 2015

ROW Acquisition Start Date.....	N/A
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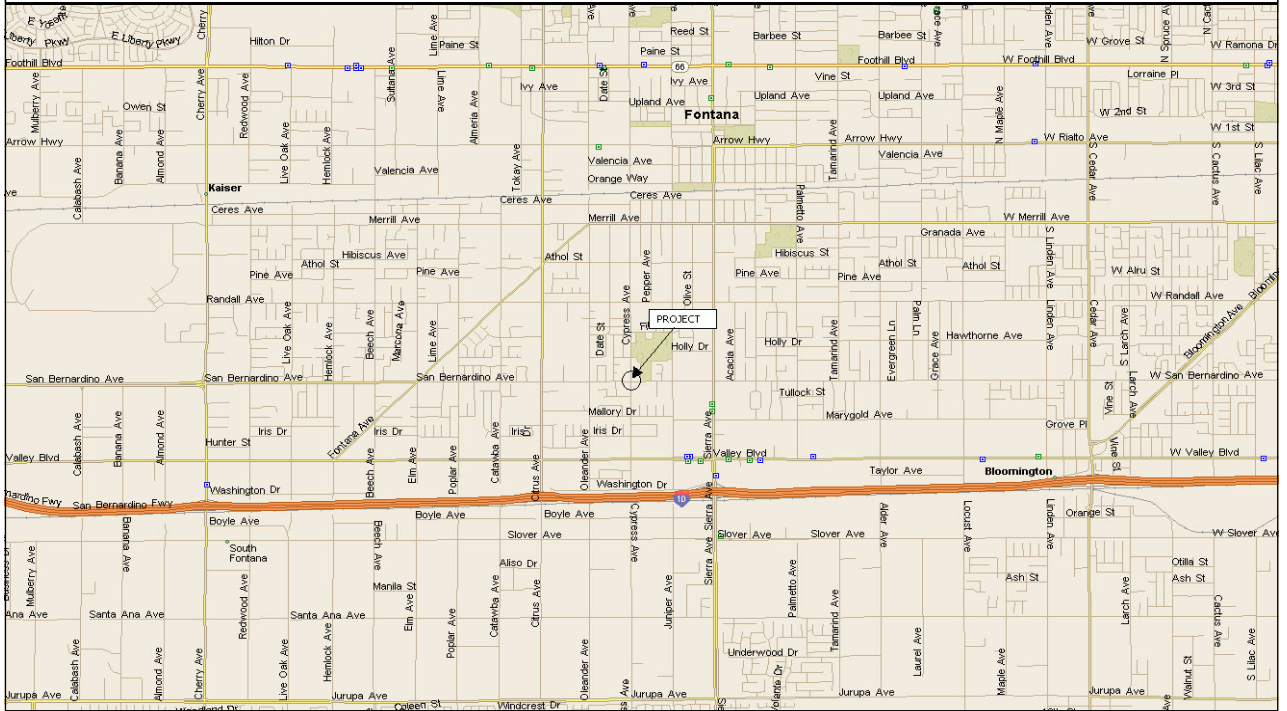
Construction Start Date..... Nov 2018

Project Completion Date.....	Oct	2019
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## Project Location

San Bernardino Avenue at Cypress Avenue



**Description of Improvements:**

New traffic signal to relieve traffic congestion.

<b>Justification or Significance of Improvements:</b>	
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Improve intersection safety and circulation. Project is warranted on City Wide Traffic Signal Priority List and included in the Measure I Program. The intersection is a path to nearby schools.

**Project Status:**

The project is currently in the construction phase 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: 3327	Estimated Total Project Cost: \$575,000	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: 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 Fund. 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 maintaining and improving the City's existing infrastructure.			

Project Number 3327		FY 2019/2020 Budget		Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
Project Category	ITD Actuals & Enc. as of May 2 '19			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/ Beyond	Totals
ADMINISTRATION	44	39	0	0	0	0	0	0	0	0	82
CONSTRUCTION	366	58	0	0	0	0	0	0	0	0	423
DESIGN	13	0	0	0	0	0	0	0	0	0	13
ENVIRONMENTAL	0	0	0	0	0	0	0	0	0	0	0
LAND ACQUISITION/ROW	1	0	0	0	0	0	0	0	0	0	1
OTHER COSTS (CAP ACQ)	52	0	0	0	0	0	0	0	0	0	52
UTILITIES	3	0	0	0	0	0	0	0	0	0	3
Total Project Costs		479	96	0	0	0	0	0	0	0	575
Funding Sources	PY ITD Exp's	Carryover	Proposed	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/ Beyond	Totals
246-MEASURE I 2010/2040 LOCAL	479	96	0	0	0	0	0	0	0	0	575
Total Project Funding		479	96	0	0	0	0	0	0	0	575

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 246.									
Operating and Maintenance costs based on actual traffic signal operating and maintenance costs of \$3,000 per signalized intersection annually.									
Other Notes Related to Project:									

## Project Vicinity Map

Project Title: SIERRA/RIVERSIDE TS

Project Number: 3329

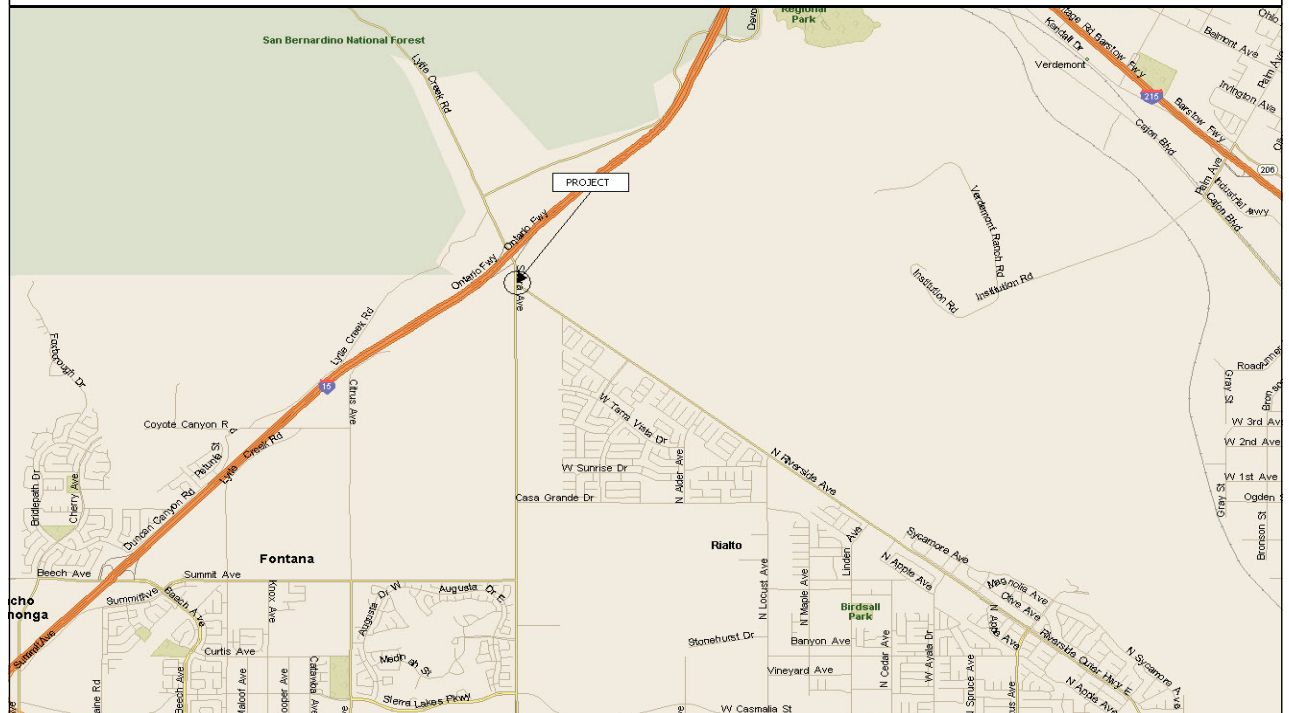
### Project Timeline

Project Start Date.....	May	2015
Project Design Start Date.....	Jun	2015
ROW Acquisition Start Date.....	N/A	
Construction Start Date.....	Dec	2019
Project Completion Date.....	Jun	2020



## 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 traffic 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 Measure I Program.

### Project Status:

Design phase is complete. Construction is expected to begin December 2019 with an estimated completion date of June 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: 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: 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 Fund. 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 maintaining and improving the City's existing infrastructure.			

Project Number 3329	ITD Actuals & Enc. as of May 2 '19	FY 2019/2020 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
Project Category			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/ Beyond	Totals
ADMINISTRATION	52	65	0	0	0	0	0	0	0	117
CONSTRUCTION	0	574	0	0	0	0	0	0	0	574
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	2	0	0	0	0	0	0	0	0	2
<b>Total Project Costs</b>	55	670	0	0	0	0	0	0	0	725

Funding Sources	PY ITD Exp's	Carryover	Proposed	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/ Beyond	Totals
246-MEASURE I 2010/2040 LOCAL	55	670	0	0	0	0	0	0	0	0	725
<b>Total Project Funding</b>	55	670	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 246.

Operating and Maintenance costs based on actual traffic signal operating and maintenance costs of \$3,000 per signalized intersection annually.

Other Notes Related to Project:

## Project Vicinity Map

Project Title: SO HIGHLAND/CYPRESS TS

Project Number: 3360

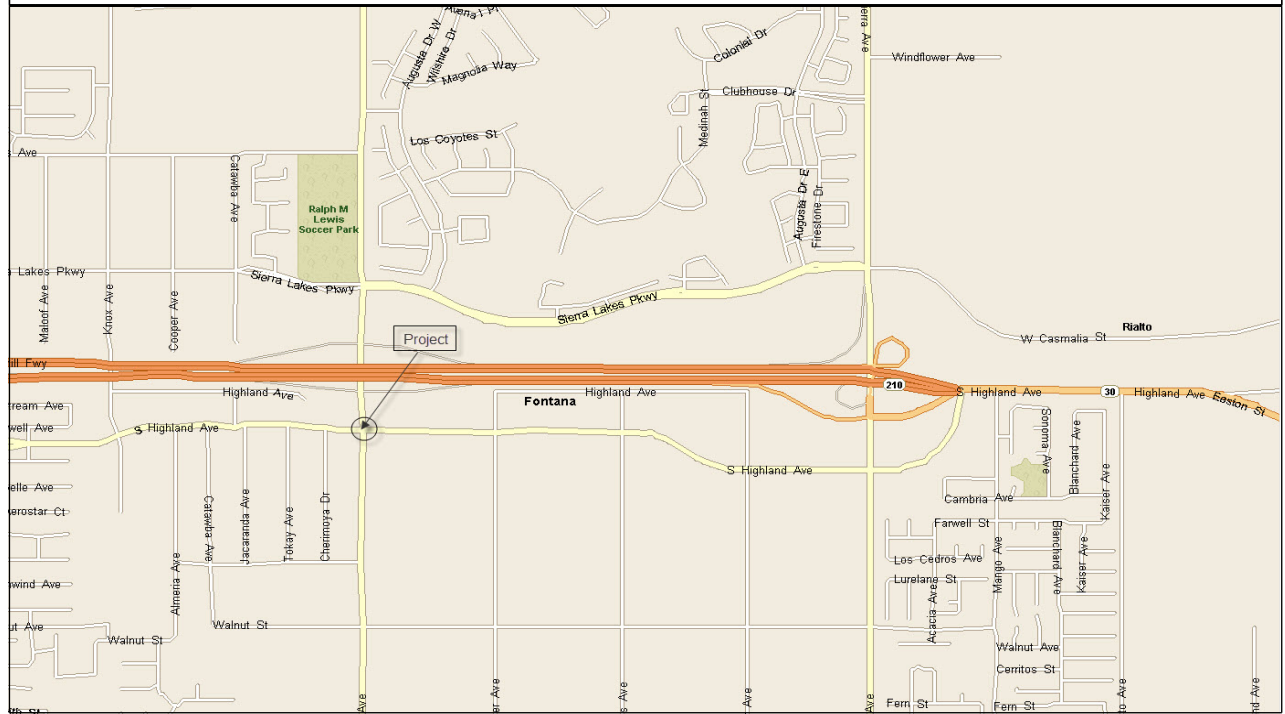
### Project Timeline

Project Start Date.....	Feb	2017
Project Design Start Date.....	Mar	2017
ROW Acquisition Start Date.....	N/A	
Construction Start Date.....	Jul	2019
Project Completion Date.....	Jun	2020



## 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 currently in construction with an estimated completion date of June 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: 3360	Estimated Total Project Cost: \$450,000	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: 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 Fund. 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 maintaining and improving the City's existing infrastructure.			

Project Number 3360	ITD Actuals & Enc. as of May 2 '19	FY 2019/2020 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/Beyond	Totals
ADMINISTRATION	7	126	0	0	0	0	0	0	0	133
CONSTRUCTION	0	308	0	0	0	0	0	0	0	308
DESIGN	10	0	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
<b>Total Project Costs</b>	16	434	0	0	0	0	0	0	0	450

Funding Sources	PY ITD Exp's	Carryover	Proposed	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/Beyond	Totals
246-MEASURE I 2010/2040 LOCAL	16	434	0	0	0	0	0	0	0	0	450
<b>Total Project Funding</b>	16	434	0	0	0	0	0	0	0	0	450

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 246.

Operating and Maintenance costs based on actual traffic signal operating and maintenance costs of \$3,000 per signalized intersection annually.

Other Notes Related to Project:



## Project Vicinity Map

Project Title: TMC EARMARK

Project Number: 3363

## Project Timeline

Project Start Date..... Jan 2019

Project Design Start Date..... Mar 2019

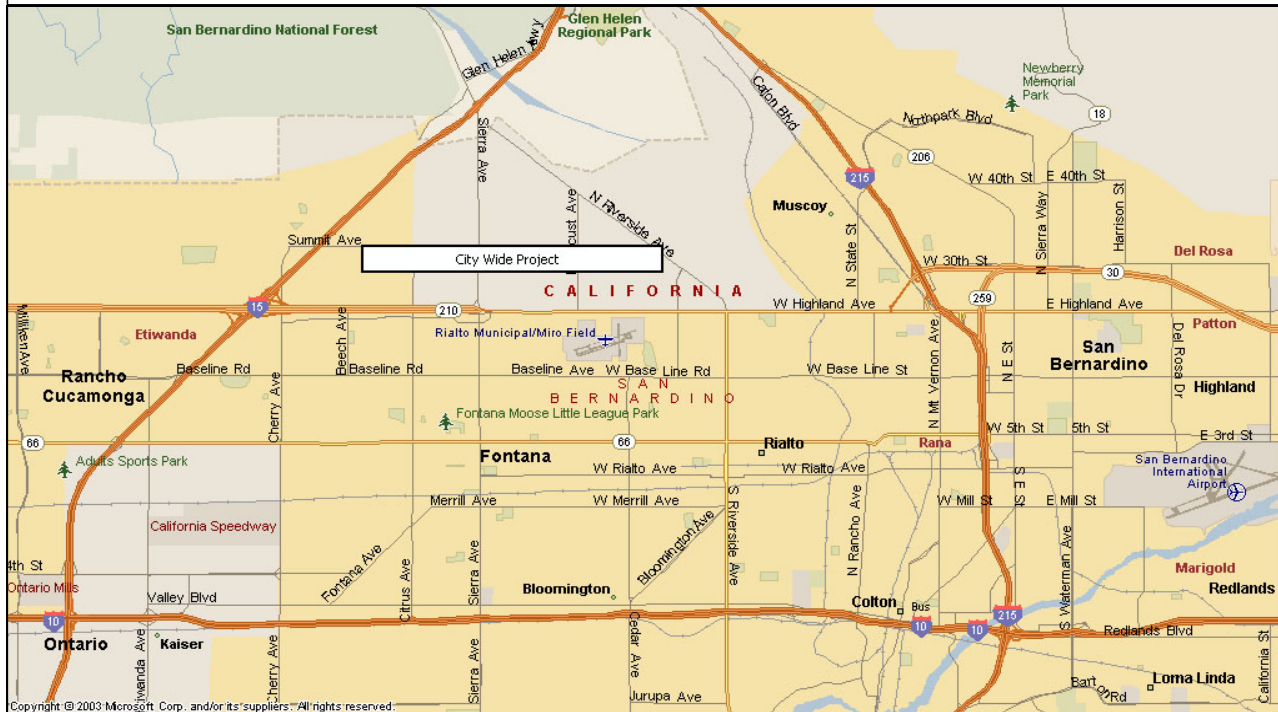
ROW Acquisition Start Date..... N/A

Construction Start Date..... Jan 2020

Project Completion Date..... Sep 2020



Various streets including Cherry Ave., Jurupa Ave., Foothill Blvd., Arrow Blvd., Valley Blvd., Slover Ave., Citrus Ave., Mulberry Ave., and Slover Ave.



**Description of Improvements:**

Installation of fiber optic communication facilities and closed circuit TV cameras for signals and corridors to close the gaps in the communication infrastructure master plan.

**Justification or Significance of Improvements:**

To improve coordination of signals and reduce congestion along major corridors.

**Project Status:**

The project design is complete and a request for authorization to construct is being prepared. The project is funded by Federal Demo Funds and requires authorization from Caltrans before commencing construction.

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: 3363	Estimated Total Project Cost: \$1,372,000	RTIP #: NOT APPLICABLE	
Project Title: TMC EARMARK	CIP Category: TRAFFIC	Department: ENGINEERING	
Project Manager: KIMBERLY YOUNG	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 each year and new budget will be requested if necessary.			
Alternative Funding Source(s): Project funded by a Federal Grant and Local Measure I. No alternative funding sources necessary. 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 focusing on relief of traffic congestion.			

Project Number 3363		FY 2019/2020 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
Project Category	ITD Actuals & Enc. as of May 2 '19		2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/ Beyond	Totals
ADMINISTRATION	46	130	0	0	0	0	0	0	0	176
CONSTRUCTION	0	1,086	0	0	0	0	0	0	0	1,086
DESIGN	0	50	0	0	0	0	0	0	0	50
ENVIRONMENTAL	0	60	0	0	0	0	0	0	0	60
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
<b>Total Project Costs</b>	46	1,326	0	0	0	0	0	0	0	1,372

Funding Sources	PY ITD Exp's	Carryover	Proposed	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/ Beyond	Totals
246-MEASURE I 2010/2040 LOCAL	46	246	0	0	0	0	0	0	0	0	292
301-GRANTS	0	1,080	0	0	0	0	0	0	0	0	1,080
<b>Total Project Funding</b>	46	1,326	0	0	0	0	0	0	0	0	1,372

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: VALLEY/ALMOND TS

Project Number: 3307

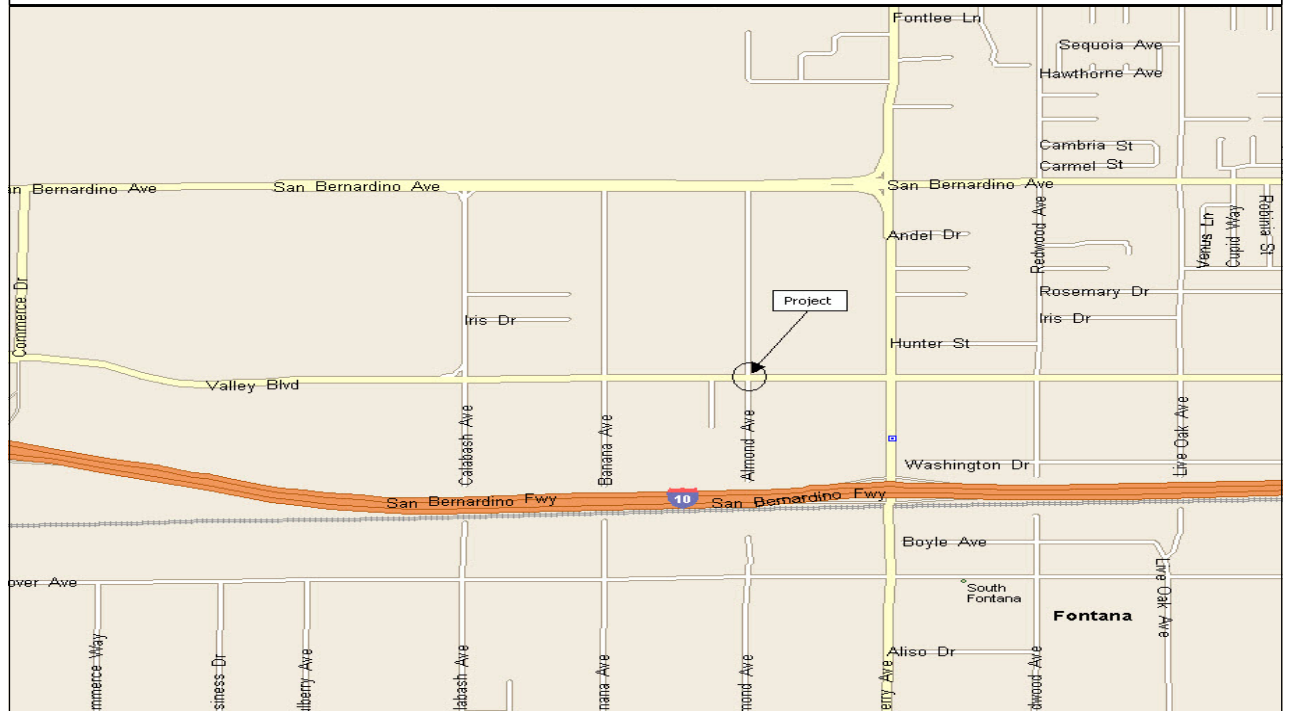
### Project Timeline

Project Start Date.....	Jul	2014
Project Design Start Date.....	Oct	2014
ROW Acquisition Start Date.....	May	2016
Construction Start Date.....	Sep	2019
Project Completion Date.....	Jan	2020



## 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 traffic 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 Measure I Program.

### Project Status:

This safety project is currently in the design and utility relocation phase. Construction is expected to begin September 2019 with an estimated completion date of January 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: 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 Fund. 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 maintaining and improving the City's existing infrastructure.			

Project Number 3307	ITD Actuals & Enc. as of May 2 '19	FY 2019/2020 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
Project Category			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/ Beyond	Totals
ADMINISTRATION	85	21	0	0	0	0	0	0	0	106
CONSTRUCTION	0	446	0	0	0	0	0	0	0	446
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	94	0	0	0	0	0	0	0	94
OTHER COSTS (CAP ACQ)	49	1	0	0	0	0	0	0	0	50
UTILITIES	2	0	0	0	0	0	0	0	0	2
<b>Total Project Costs</b>	136	622	0	0	0	0	0	0	0	758

Funding Sources	PY ITD Exp's	Carryover	Proposed	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/ Beyond	Totals
246-MEASURE I 2010/2040 LOCAL	136	622	0	0	0	0	0	0	0	0	758
<b>Total Project Funding</b>	136	622	0	0	0	0	0	0	0	0	758

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 246.

Operating and Maintenance costs based on actual traffic signal operating and maintenance costs of \$3,000 per signalized intersection annually.

Other Notes Related to Project:

## Project Vicinity Map

Project Title: VALLEY/OLEANDER TS

Project Number: 3310

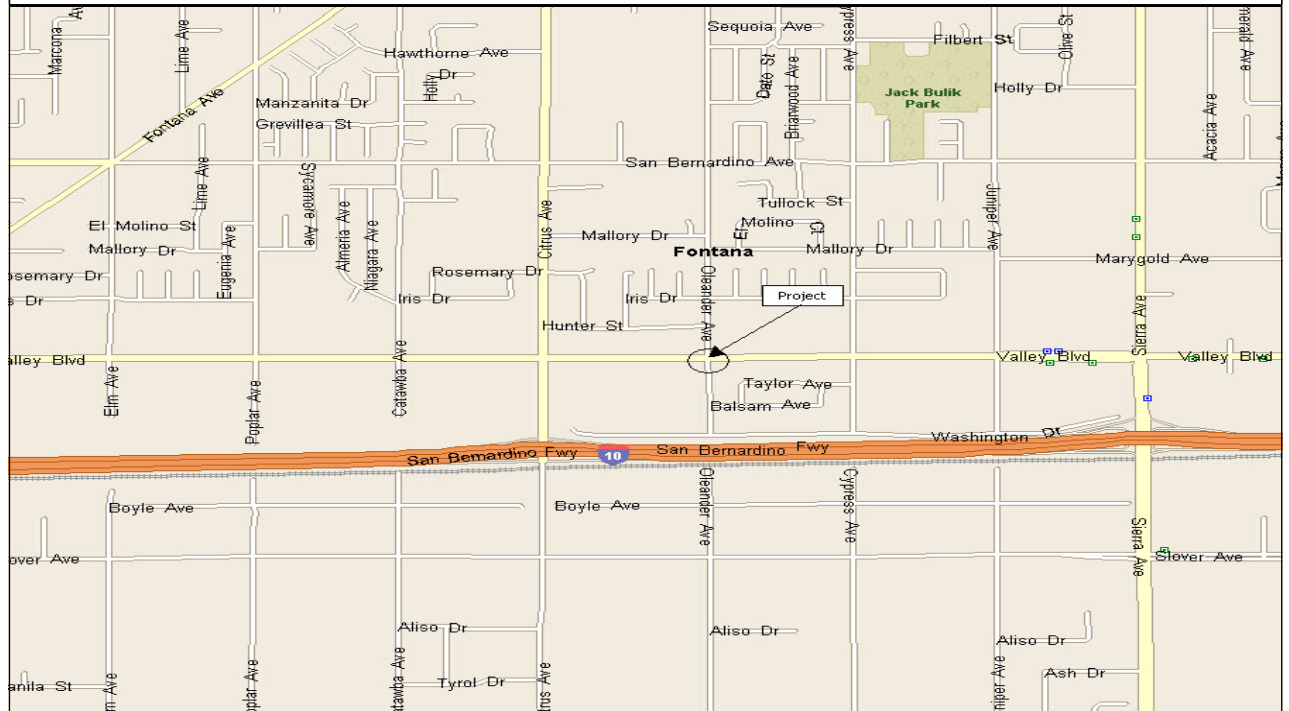
### Project Timeline

Project Start Date.....	Feb	2014
Project Design Start Date.....	Mar	2014
ROW Acquisition Start Date.....	Nov	2016
Construction Start Date.....	Nov	2019
Project Completion Date.....	Mar	2020



## 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 traffic 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 Measure I Program.

### Project Status:

The project is in the design phase. ROW acquisition has been completed Construction management will be done in house. Construction is expected to begin November 2019 with an estimated completion date of March 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: 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 Fund. 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 maintaining and improving the City's existing infrastructure.			

Project Number 3310	ITD Actuals & Enc. as of May 2 '19	FY 2019/2020 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
Project Category			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/Beyond	Totals
ADMINISTRATION	76	74	0	0	0	0	0	0	0	149
CONSTRUCTION	0	450	0	0	0	0	0	0	0	450
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	1	0	0	0	0	0	0	0	0	1
OTHER COSTS (CAP ACQ)	47	0	0	0	0	0	0	0	0	47
UTILITIES	58	0	0	0	0	0	0	0	0	58
<b>Total Project Costs</b>	181	524	0	0	0	0	0	0	0	705

Funding Sources	PY ITD Exp's	Carryover	Proposed	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/Beyond	Totals
246-MEASURE I 2010/2040 LOCAL	181	524	0	0	0	0	0	0	0	0	705
<b>Total Project Funding</b>	181	524	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 246.

Operating and Maintenance costs based on actual traffic signal operating and maintenance costs of \$3,000 per signalized intersection annually.

Other Notes Related to Project:



CAPITAL IMPROVEMENT PROGRAM

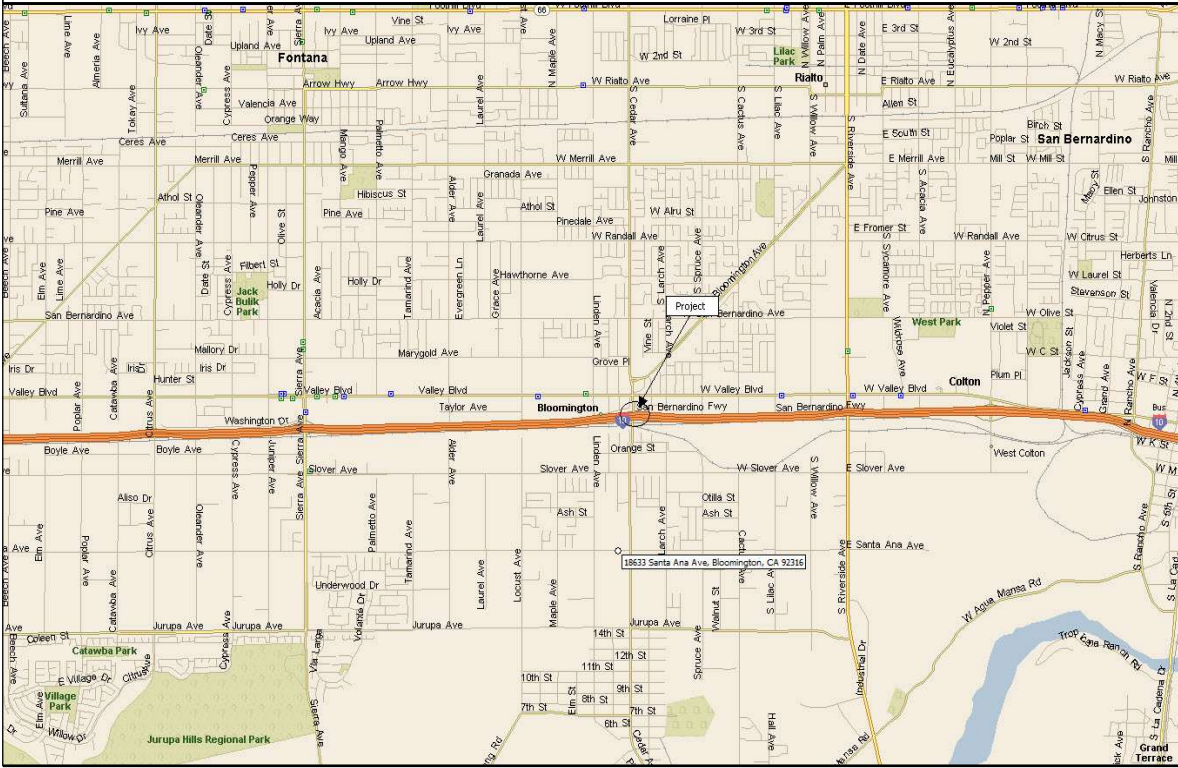
CITY  
OF  
FONTANA

FISCAL YEAR 2019/2020

**Upcoming Projects**

**Major Corridors/Interchanges**



Project Vicinity Map		Project Location	
Project Title: I-10 CEDAR INTERCHANGE Project Number: 3058		I-10 at Cedar Avenue 	
Project Data			
Estimated Total Project Cost ...	\$2,000,000.00		
CIP Category .....	MAJOR CORR / INTERCHANGES		
Project Manager .....	KEVIN RYAN		
Department .....	ENGINEERING		
Project Priority .....	(2) NECESSARY		
<div>Priority</div> <div>2</div>		<div>NECESSARY</div> <div>START</div> <div>1-3 YRS</div>	
<b>Description of Improvements:</b> 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.		<b>Justification or Significance of Improvements:</b> Cedar Avenue at the I-10 interchange is a Top 10 SBCTA Measure I Project. As the project cost is now estimated to increase from \$72.0 million to \$112.0 million dollars, the City of Fontana is expecting there share to increase to approximately \$4.1 million dollars.	
<b>Project Status:</b> 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 2025.			

CAPITAL IMPROVEMENT PROGRAM

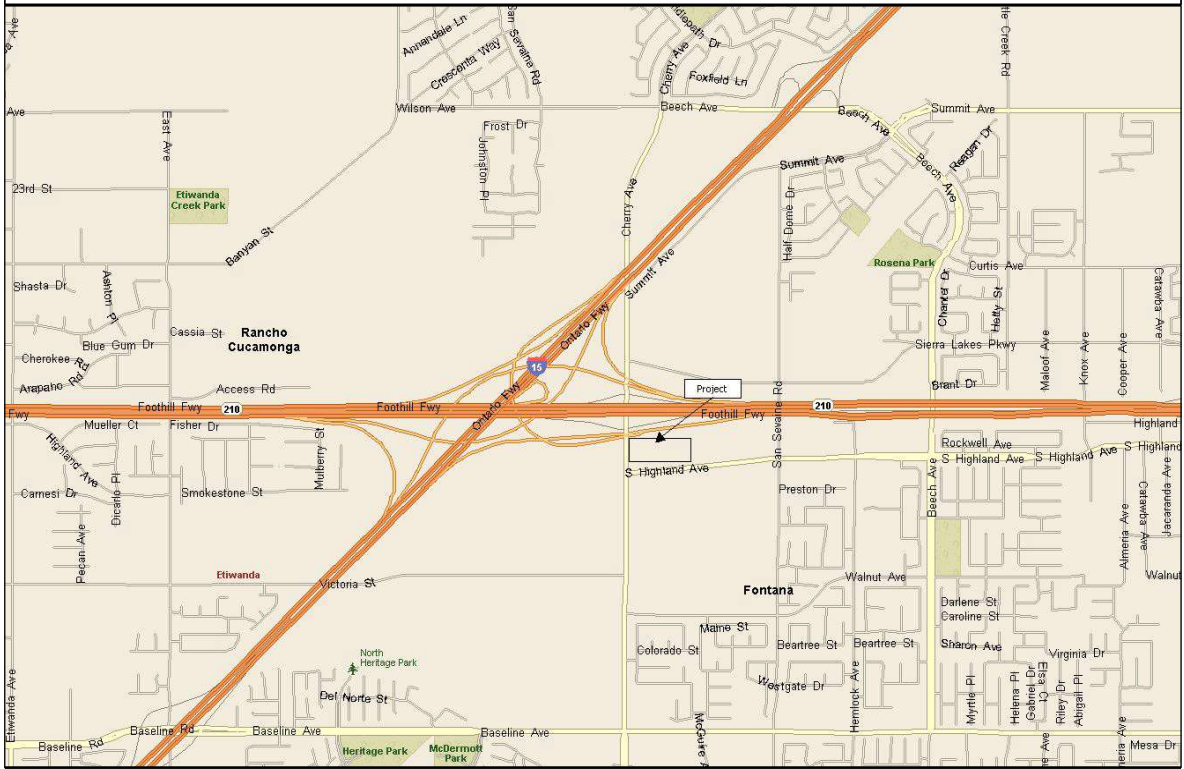
CITY  
OF  
FONTANA

FISCAL YEAR 2019/2020

**Upcoming Projects**

**Public Building Improvements**



Project Vicinity Map		Project Location	
Project Title: FIRE STATION#80 Project Number: 3385		Cherry Avenue and So. Highland Avenue	
Project Data			
Estimated Total Project Cost ...	\$11,300,000.00		
CIP Category .....	PUBLIC BLDG IMPROVEMENTS		
Project Manager .....	JEFF KIM		
Department .....	FIRE DISTRICT		
Project Priority .....	(2) NECESSARY		
<div>Priority</div> <div>2</div>		NECESSARY	
		START 1-3 YRS	

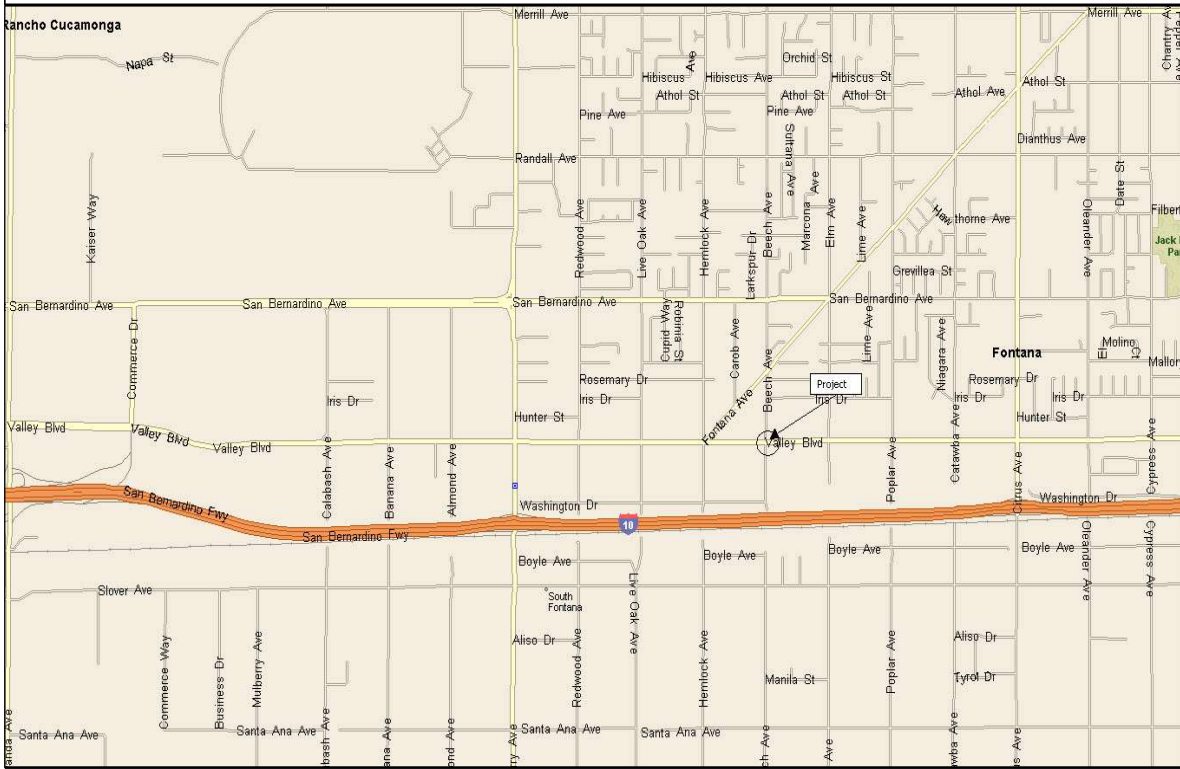
<b>Description of Improvements:</b> Phase I will be to complete the design and environmental for a new Fire Station and Training Facility at Cherry Avenue and South Highland Avenue. More specific details to come as the project moves forward.	<b>Justification or Significance of Improvements:</b> Fire Station #80 and the Training Facility will be constructed at the northwest end of the city per the Fire Master Plan.
<b>Project Status:</b> Design and environmental for both Fire Station #80 and the Training Facility are estimated to begin July 2020.	

CAPITAL IMPROVEMENT PROGRAM

CITY  
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**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 .....	JEFF KIM		
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 Title: CHERRY/BANANA TS  
Project Number: 80073

Project Data

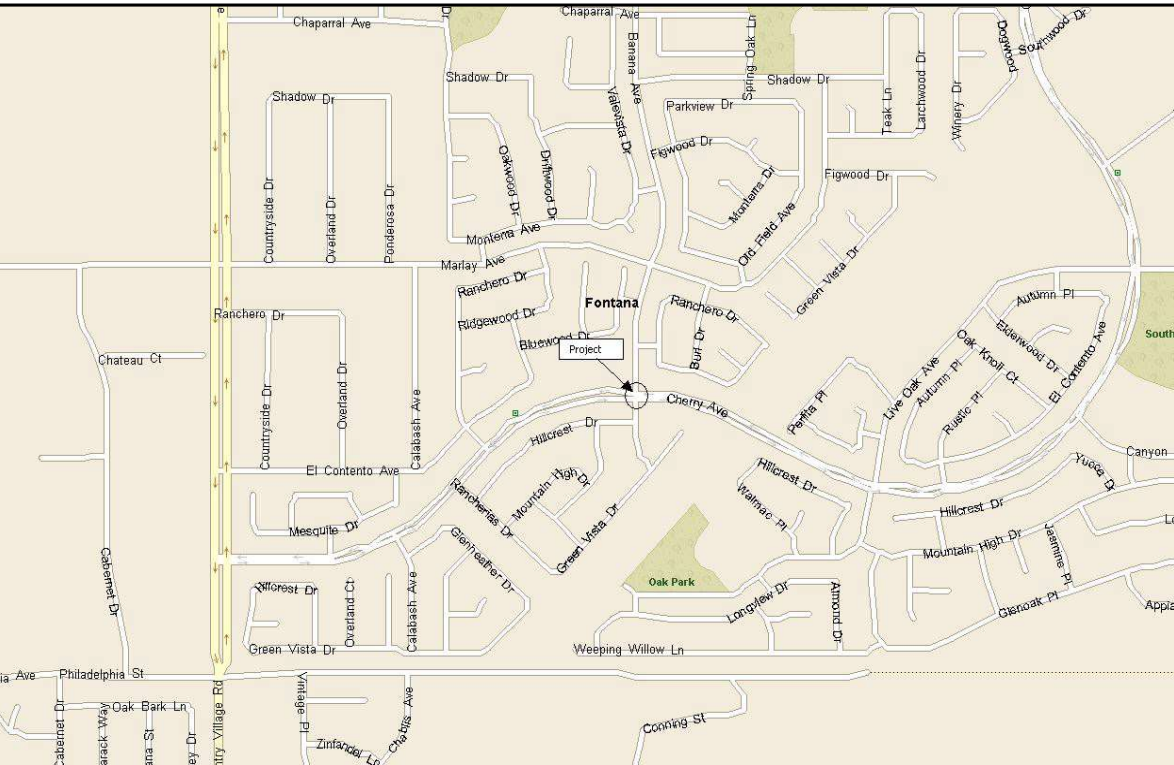
Estimated Total Project Cost ...	\$500,000.00
CIP Category .....	TRAFFIC
Project Manager .....	JEFF KIM
Department .....	ENGINEERING
Project Priority .....	(2) NECESSARY

Priority  
2

NECESSARY  
START  
1-3 YRS

Project Location

Cherry Avenue at Banana Avenue



<p><b>Description of Improvements:</b></p> <p>Construct a new traffic signal and minor street and storm drain improvements.</p>	<p><b>Justification or Significance of Improvements:</b></p> <p>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.</p>
<p><b>Project Status:</b></p> <p>Project is in preliminary planning stages.</p>	

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 .....	JEFF KIM
Department .....	ENGINEERING
Project Priority .....	(2) NECESSARY

Priority

2

NECESSARY

START

1-3 YRS

Project Location

Live Oak Avenue at Village Drive

<b>Description of Improvements:</b> Construct a new traffic signal and minor street and storm drain improvement.	<b>Justification or Significance of Improvements:</b> 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.
<b>Project Status:</b> 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 .....	JEFF KIM
Department .....	ENGINEERING
Project Priority .....	(2) NECESSARY

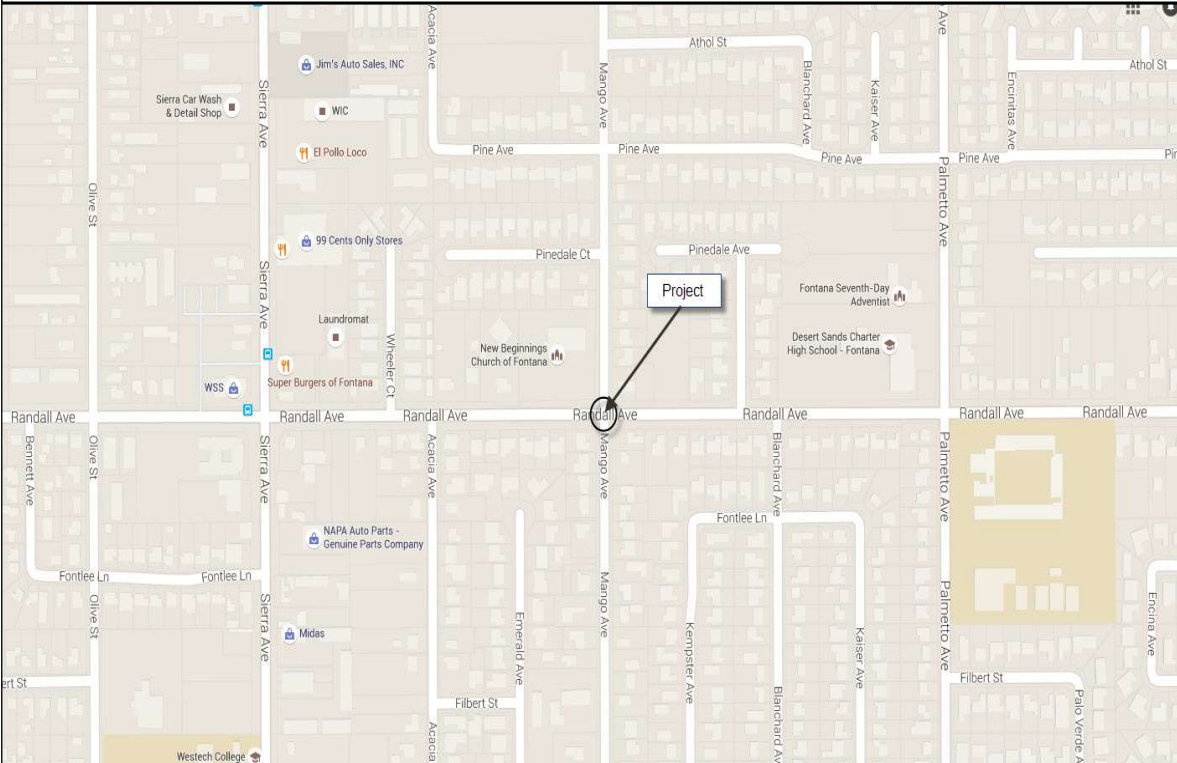
Priority  
2

NECESSARY

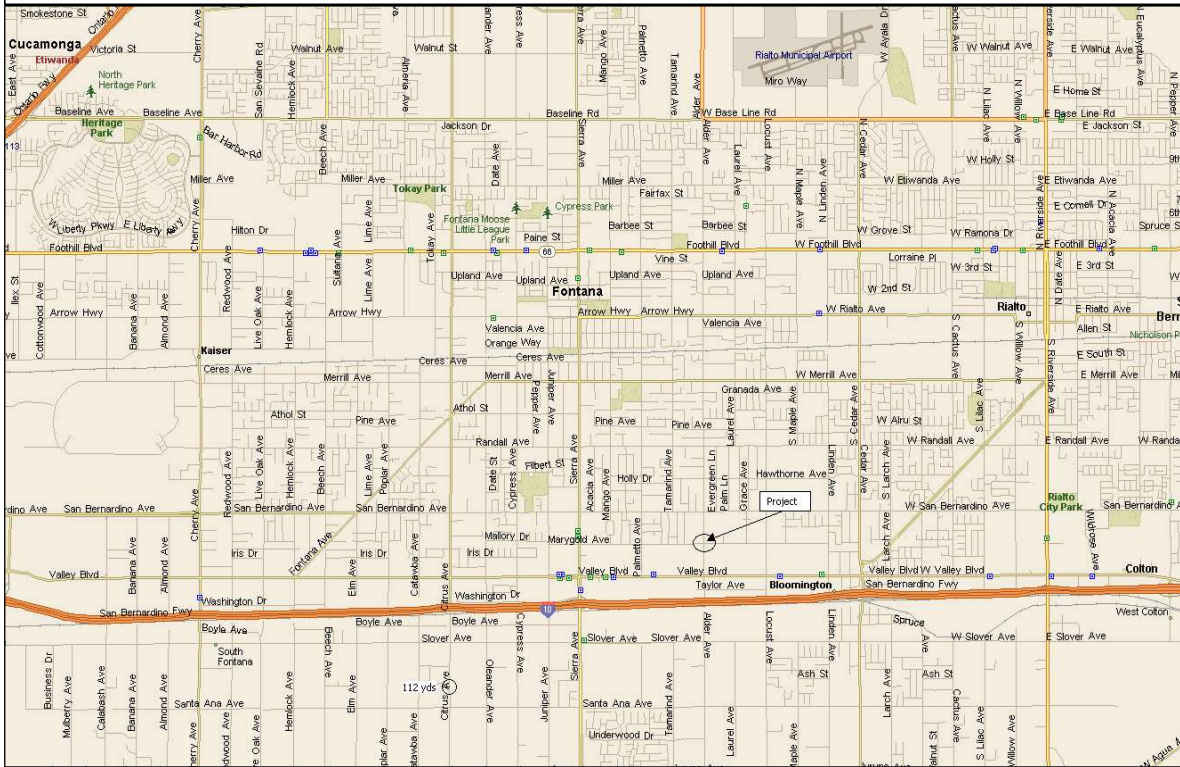
START  
1-3 YRS

Project Location

Randall Avenue and Mango Avenue



<p><b>Description of Improvements:</b></p> <p>Construct a new traffic signal and minor street and storm drain improvement.</p>	<p><b>Justification or Significance of Improvements:</b></p> <p>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.</p>
<p><b>Project Status:</b></p> <p>Project is in preliminary planning stages.</p>	

Project Vicinity Map		Project Location
Project Title: ALDER/MARIGOLD TS Project Number: 80084		Alder Avenue and Marygold Avenue
Project Data		
Estimated Total Project Cost ...	\$500,000.00	
CIP Category .....	TRAFFIC	
Project Manager .....	JEFF KIM	
Department .....	ENGINEERING	
Project Priority .....	(2) NECESSARY	<div> <div>Priority</div> <div>2</div> </div> <div> <div>NECESSARY</div> <div>START</div> <div>1-3 YRS</div> </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.
<b>Project Status:</b> Project is in preliminary planning stages.	

Project Vicinity Map

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

Project Data

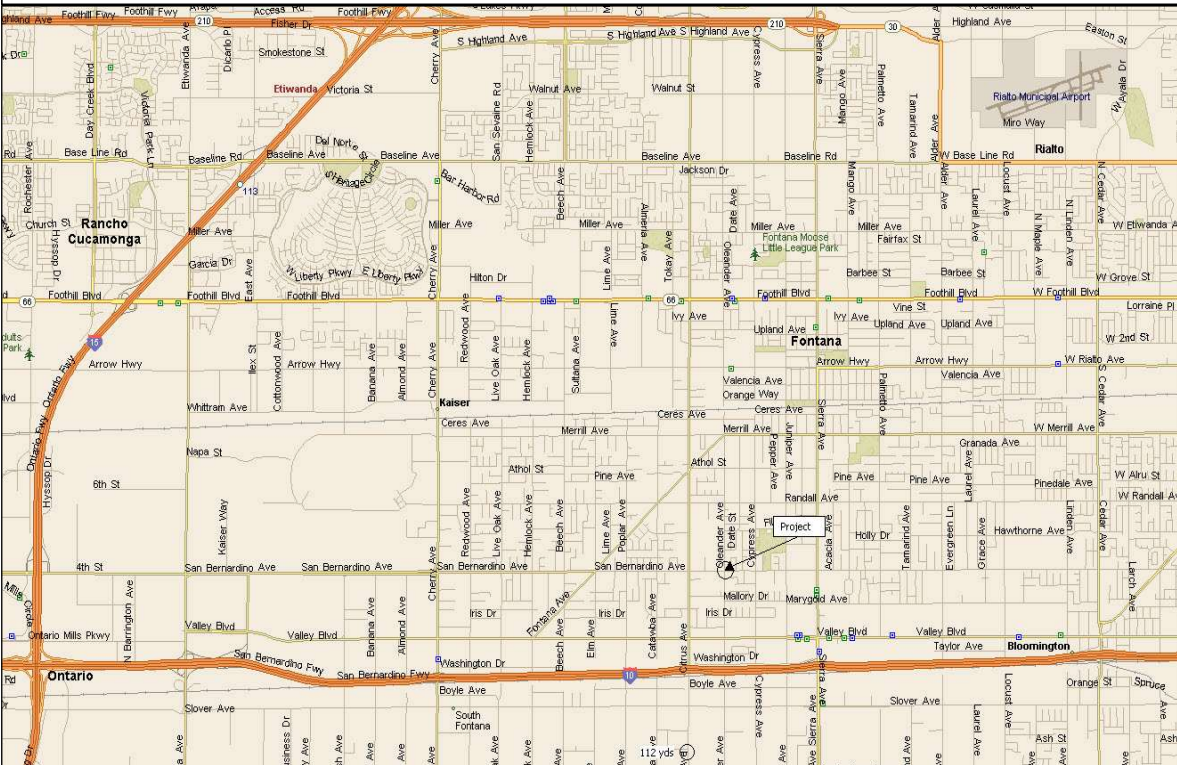
Estimated Total Project Cost ...	\$500,000.00
CIP Category .....	TRAFFIC
Project Manager .....	JEFF KIM
Department .....	ENGINEERING
Project Priority .....	(2) NECESSARY

Priority  
2

NECESSARY  
START  
1-3 YRS

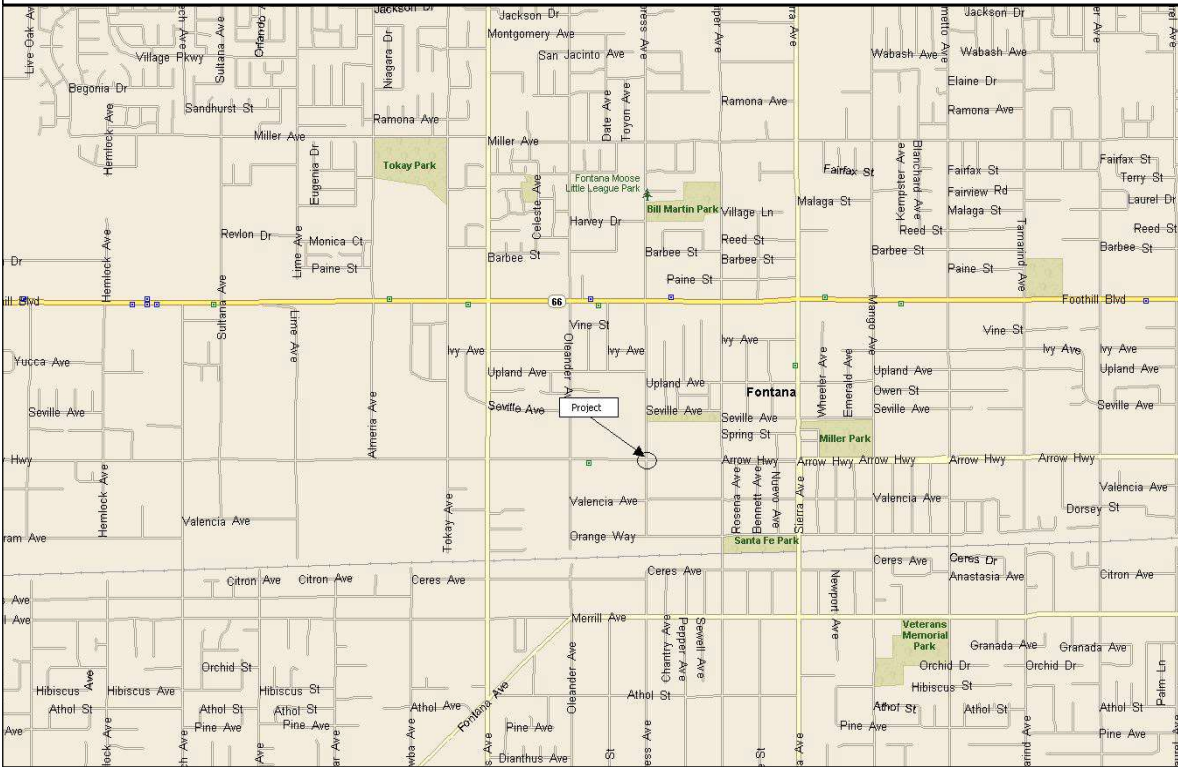
Project Location

San Bernardino Avenue and Oleander Avenue

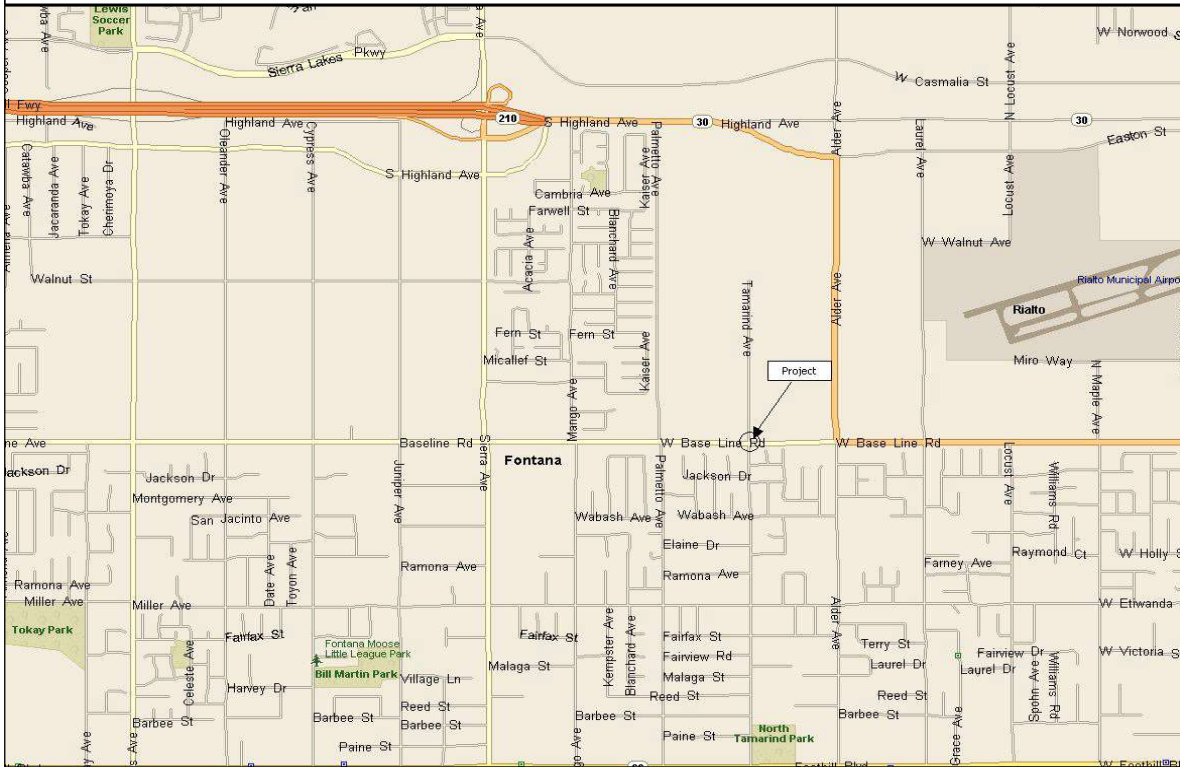


<p><b>Description of Improvements:</b></p> <p>Construct a new traffic signal and minor street and storm drain improvements.</p>	<p><b>Justification or Significance of Improvements:</b></p> <p>Improve intersection safety and circulation. The City of Fontana maintains a signal priority list of intersections 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.</p>
<p><b>Project Status:</b></p> <p>Project is in preliminary planning stages.</p>	



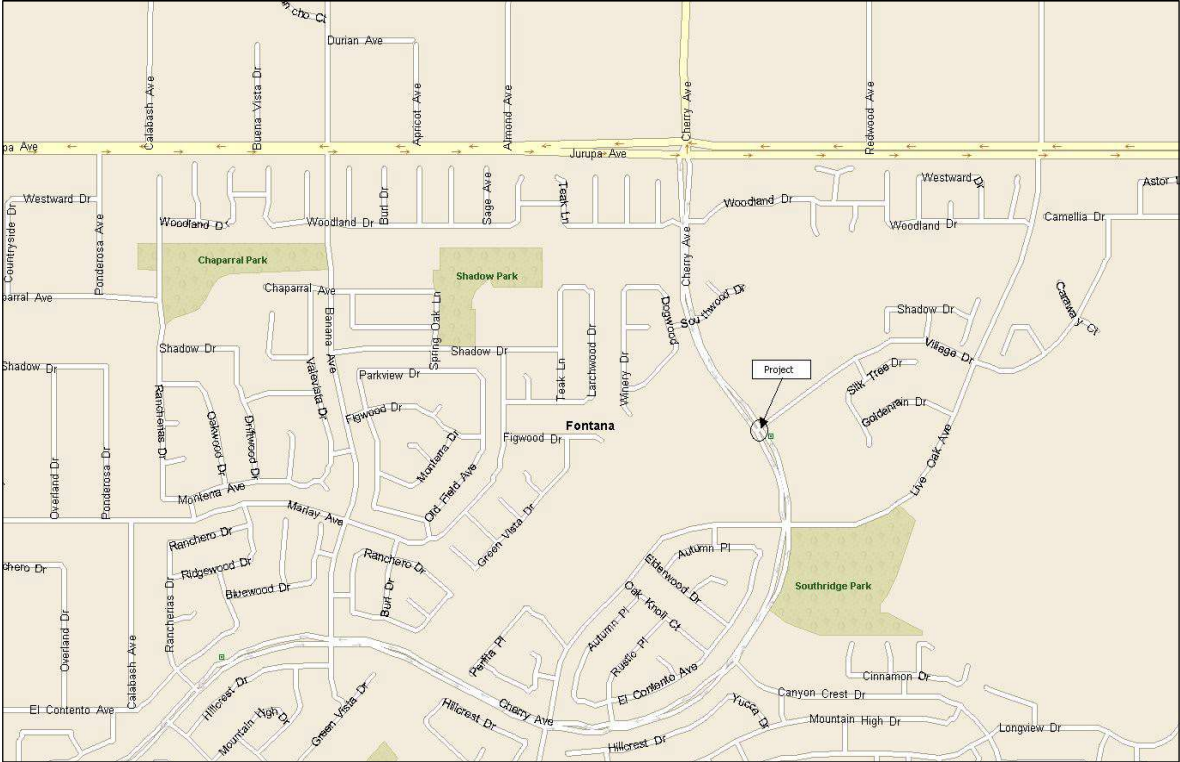
Project Vicinity Map		Project Location	
Project Title: ARROW/CYPRESS TRAFFIC SIGNAL Project Number: 80086		Arrow Highway and Cypress Avenue	
<b>Project Data</b>			
Estimated Total Project Cost ...	\$500,000.00		
CIP Category .....	TRAFFIC		
Project Manager .....	CHRIS SMETHURST		
Department .....	ENGINEERING		
Project Priority .....	(2) NECESSARY		
<div>Priority</div> <div>2</div>		<b>NECESSARY</b>	
		<b>START</b> <b>1-3 YRS</b>	

<b>Description of Improvements:</b> Construct a new traffic signal and minor street and storm drain improvements.	<b>Justification or Significance of Improvements:</b> 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.
<b>Project Status:</b> Project is in preliminary planning stages.	


Project Vicinity Map		Project Location	
Project Title: BASELINE/TAMARIND TS Project Number: 80092		Baseline Road at Tamarind Avenue	
Project Data			
Estimated Total Project Cost ...	\$500,000.00		
CIP Category .....	TRAFFIC		
Project Manager .....	JEFF KIM		
Department .....	ENGINEERING		
Project Priority .....	(2) NECESSARY		
<div>Priority</div> <div>2</div>		<div>NECESSARY</div> <div>START</div> <div>1-3 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: CHERRY/VILLAGE TS Project Number: 80098		Cherry Avenue at Village Drive	
Project Data			
Estimated Total Project Cost ...	\$500,000.00		
CIP Category .....	TRAFFIC		
Project Manager .....	JEFF KIM		
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.
<b>Project Status:</b> Project is in preliminary planning stages.	

Project Vicinity Map		Project Location	
Project Title: RANDALL @ FONTANA/CATAWBA TS Project Number: 80101		Randall Avenue at Fontana Avenue and Catawba Avenue	
Project Data			
Estimated Total Project Cost ...	\$500,000.00		
CIP Category .....	TRAFFIC		
Project Manager .....	JEFF KIM		
Department .....	ENGINEERING		
Project Priority .....	(2) NECESSARY		
<div>Priority</div> <div>2</div>		NECESSARY	
		START 1-3 YRS	

<b>Description of Improvements:</b> Construct a new traffic signal and minor street and storm drain improvements.	<b>Justification or Significance of Improvements:</b> 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.
<b>Project Status:</b> Project is in preliminary planning stages.	





CAPITAL IMPROVEMENT PROGRAM

CITY  
OF  
FONTANA

FISCAL YEAR 2019/2020

**Non-Capital Projects**

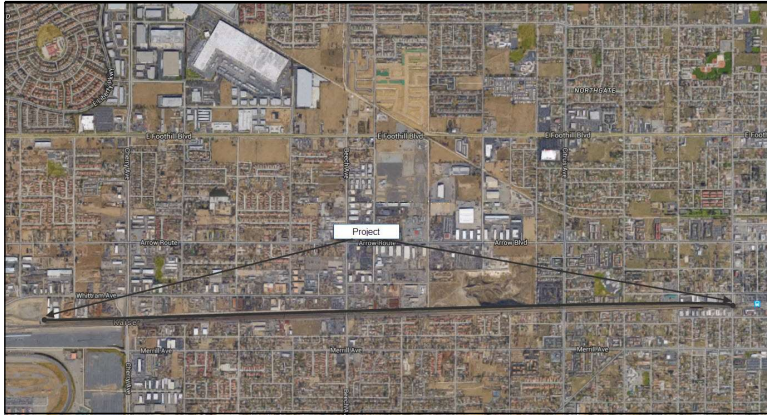


## Project Vicinity Map

Project Title: WEST FONTANA CHANNEL  
Project Number: 3160

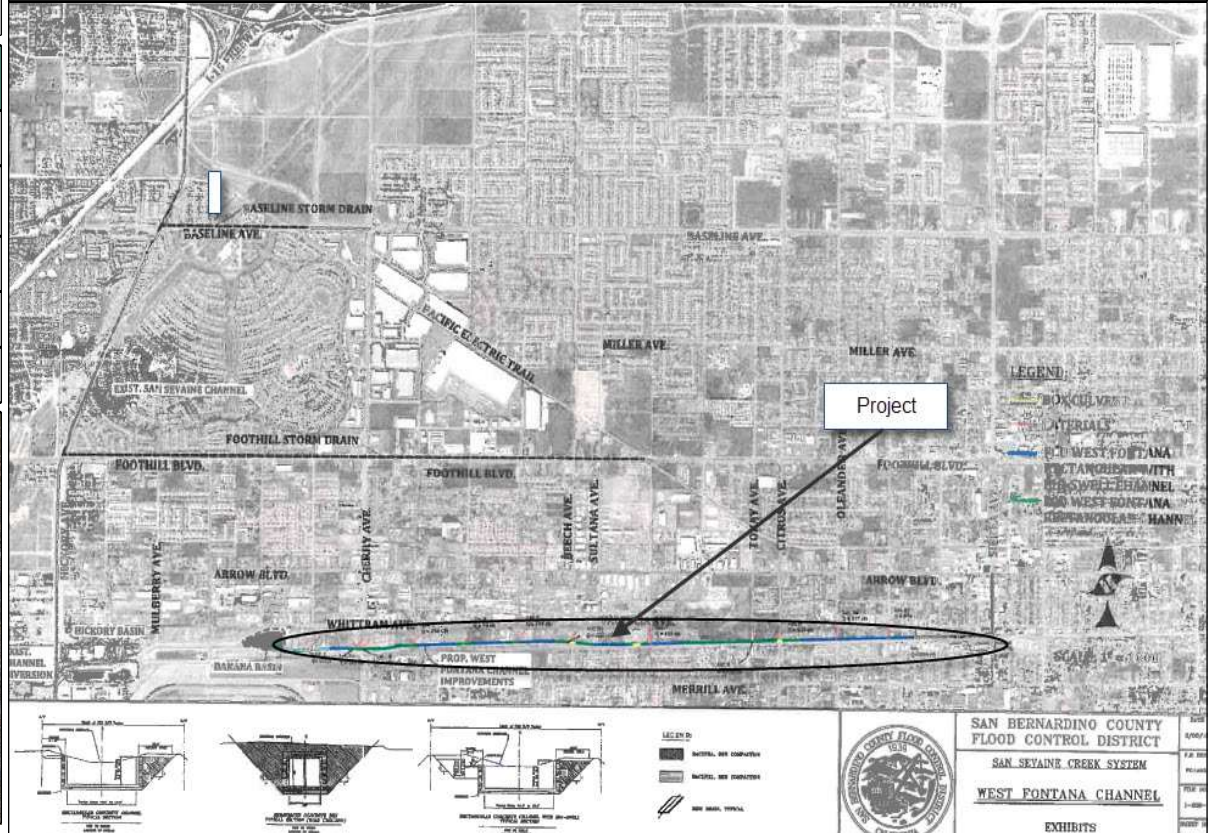
### Project Data

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.

### 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 Status:

City will pay \$9,550,000, as their fair share to the San Bernardino County Flood Control District to construct the West Fontana Channel Stormwater Flood Reduction Project. Construction anticipated from September 2018 - October 2019.



## Project Vicinity Map

Project Title: BODY WORN CAMERA GRANT  
Project Number: 2031

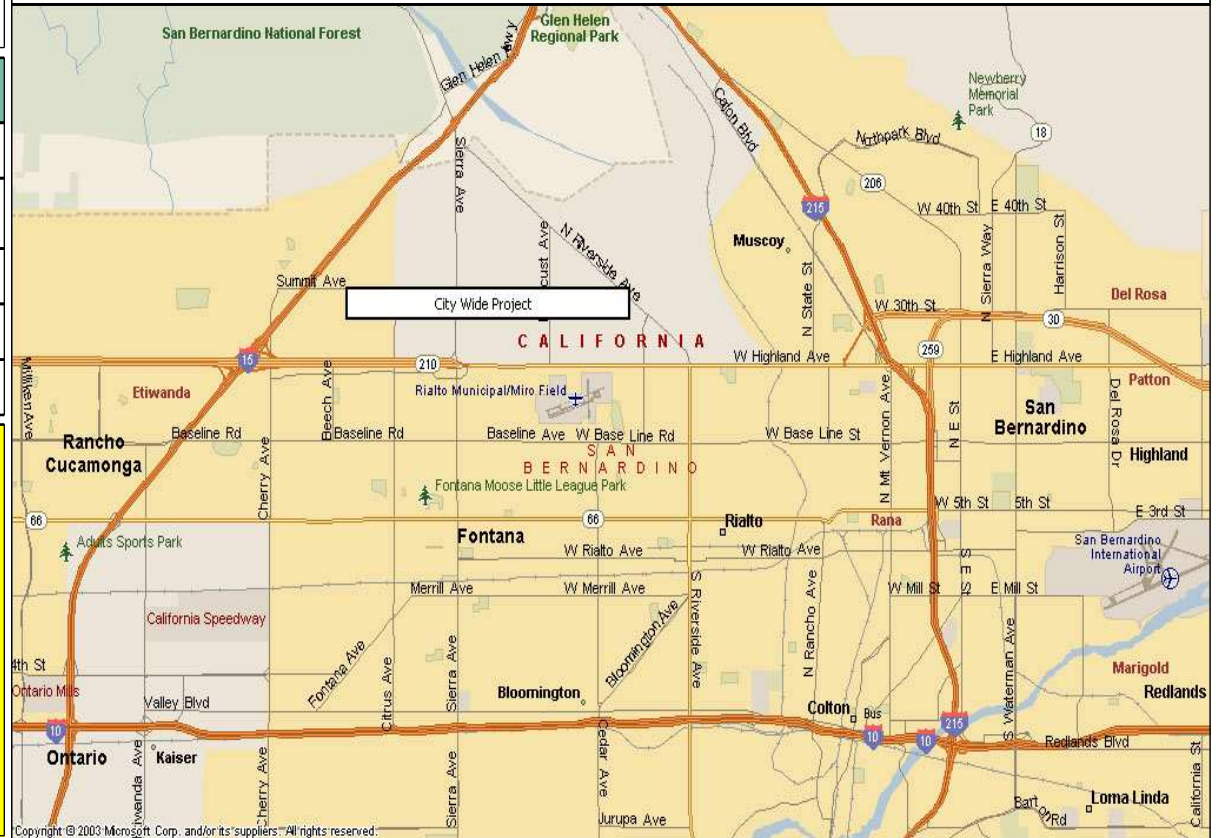
### Project Data

Estimated Total Project Cost ...	\$688,550.00
CIP Category .....	OTHER CAPITAL IMPROVEMENT
Project Manager .....	MICHELLE BLANK
Department .....	POLICE
Project Priority .....	(1) ESSENTIAL



## Project Location

Deployment coverage will be City-wide



### Description of Improvements:

Purchase and deploy two hundred body worn cameras.  
Continue improving applications.

### Justification or Significance of Improvements:

All policies, MOU's, and resolutions have been approved by the Department of Justice. Increase trust, cooperation, safety and accountability between the Fontana Police Department and the community.

### Project Status:

All Body Worn Camera training was completed in July with full deployment in August 2017. Body Worn Camera CAD integration has been completed along with a cloud base storage/access solution for the District Attorney's office. With new laws requiring release of BWC footage the department is currently researching more efficient redaction software.

## Project Vicinity Map

Project Title: BUS SHELTER PROGRAM-2  
Project Number: 3362

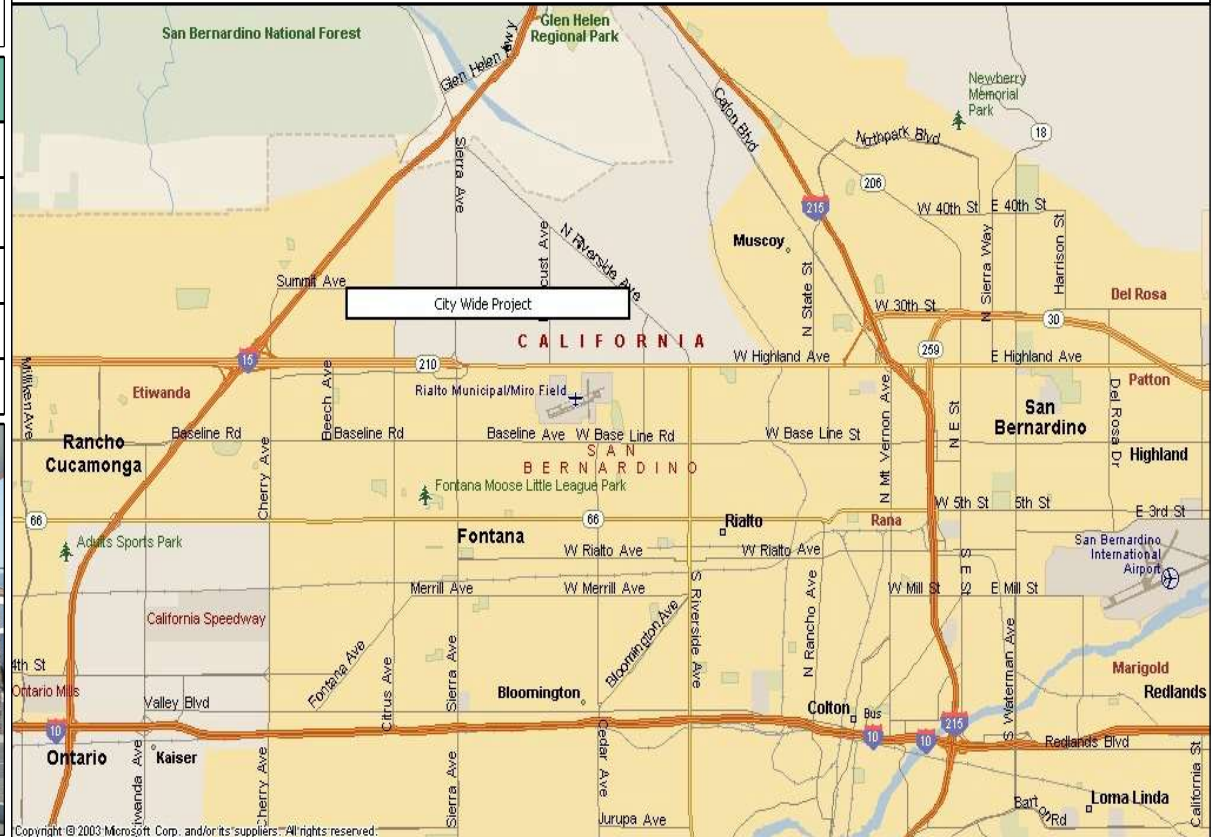
### Project Data

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: RAMONA MULTIFAMILY APTS  
Project Number: 3864

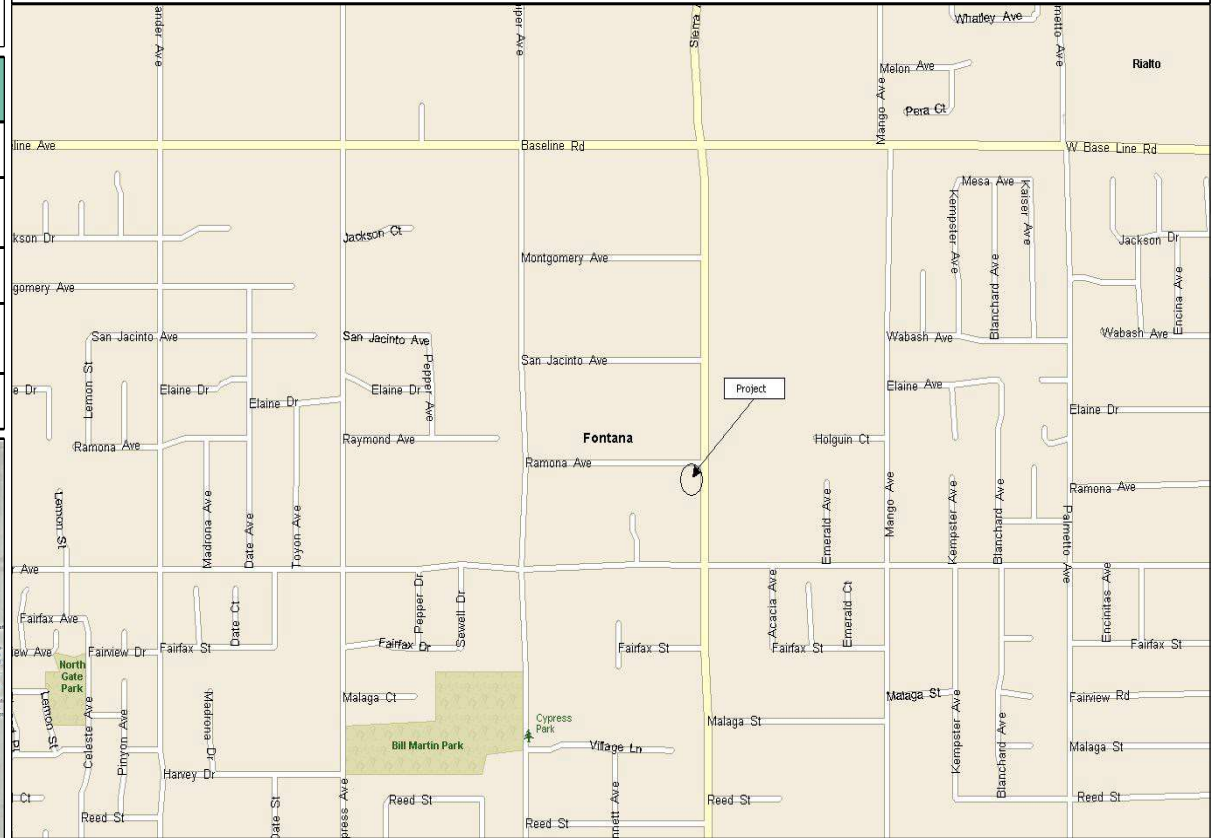
### Project Data

Estimated Total Project Cost ...	\$6,675,000.00
CIP Category .....	OTHER CAPITAL IMPROVEMENT
Project Manager .....	BRENT MICKEY
Department .....	ASO ADMINISTRATION
Project Priority .....	(1) ESSENTIAL



## Project Location

Southwest Corner of Ramona and Sierra Avenues



### Description of Improvements:

Construction of a 60-unit affordable multi-family community.

### Justification or Significance of Improvements:

To comply with state mandate to create quality affordable housing.

### Project Status:

Land acquisition was completed in March 2018 and a TCAC application was submitted in March 2019.



## Project Vicinity Map

Project Title: RECYCLED WATER RETROFITS  
Project Number: 4324

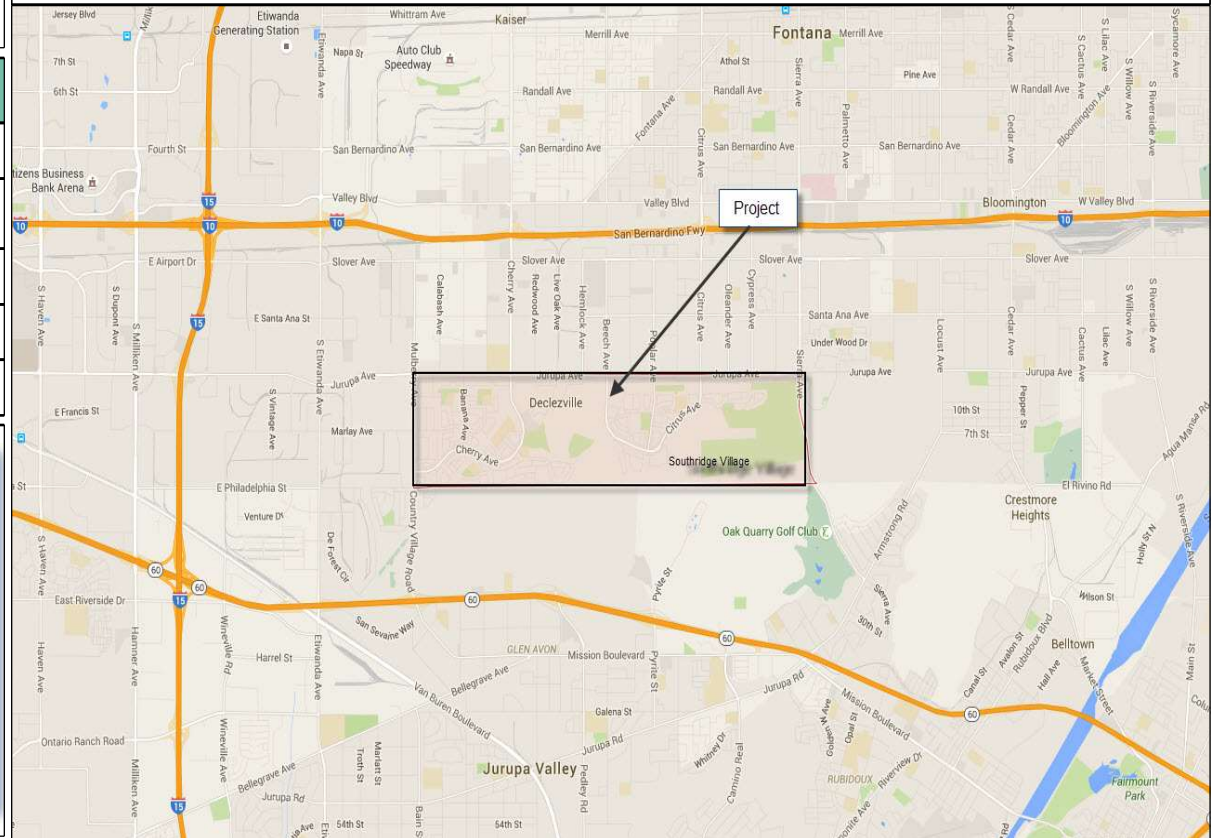
### Project Data

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.



## Project Vicinity Map

Project Title: FOOTHILL/LAUREL SIDEWALK  
Project Number: 3380

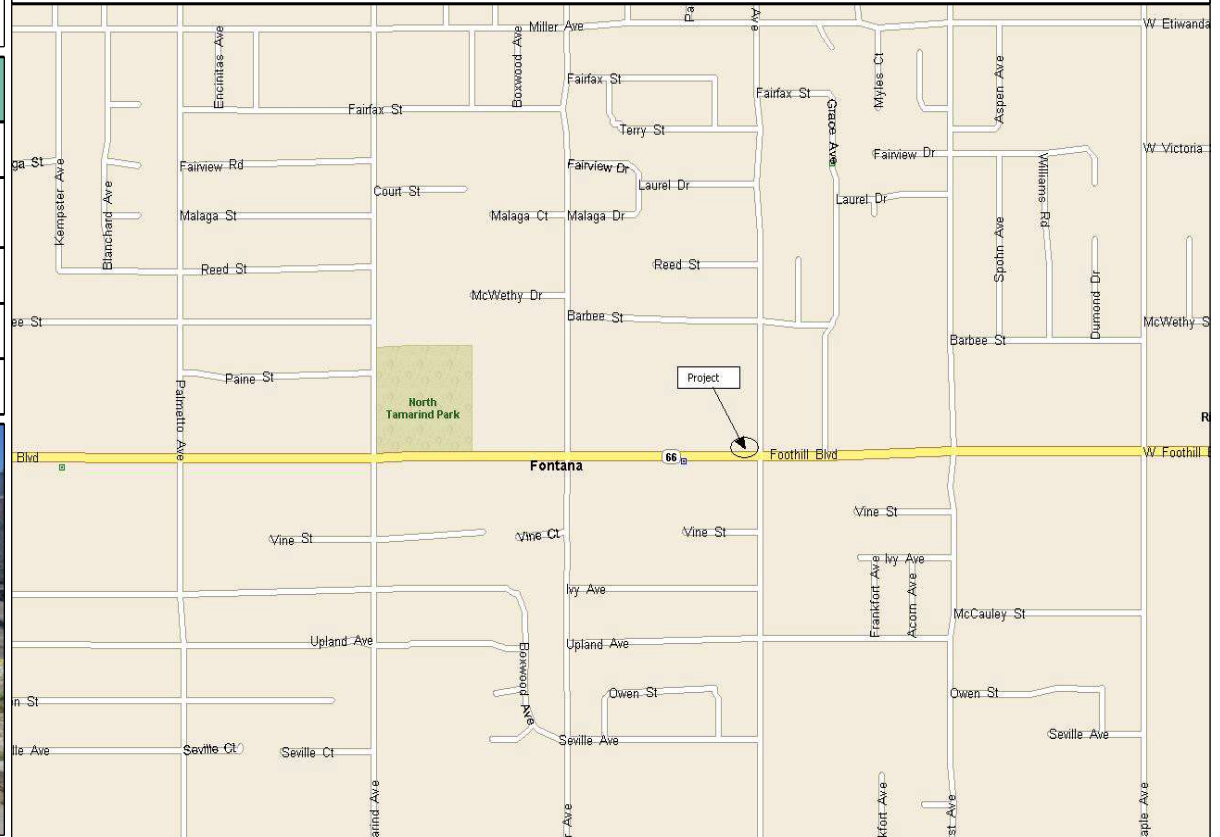
### Project Data

Estimated Total Project Cost ...	\$50,000.00
CIP Category .....	STREET IMPROVEMENTS
Project Manager .....	JEFF KIM
Department .....	ENGINEERING
Project Priority .....	(1) ESSENTIAL



## Project Location

Foothill Boulevard and Laurel Avenue



### Description of Improvements:

The project will acquire right of way and upgrade the curb ramp at the northwest corner with the construction of an ADA compliant sidewalk to 140 west of the intersection.

### Justification or Significance of Improvements:

The improvements will enhance pedestrian mobility and safety through the project limits by providing an ADA compliant path of travel.

### Project Status:

The project is in the process of beginning right of way acquisition phase.



# CAPITAL IMPROVEMENT PROGRAM

## CITY OF FONTANA

FISCAL YEARS 2019/2020 – 2025/2026

**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 CALPERS 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.
- 221** AB2928 State Traffic Congestion Relief – to account for funds relative to a comprehensive transportation funding measure for almost \$5 billion in congestion relief, transportation system connectivity and goods movement projects. The bill also provides over \$1.4 billion in additional funds over five years for local street and road maintenance, transit operations and State Transportation Improvement Program projects.
- 222** Crime Prevention Seizure - to account for the receipt of 15% of Federal seizures from illegal narcotic activities, and the expenditure of such assets to fund crime prevention programs such as DARE.
- 223** Federal Asset Seizures - to account for the receipt of seized assets from illegal narcotic activities obtained through cooperation with Federal agencies and the expenditure of such assets for local law enforcement purposes.
- 224** State Asset Seizures - to account for the receipt of seized assets from illegal narcotic activities obtained through cooperation with State agencies and the expenditure of such assets for local law enforcement purposes.
- 225** Office of Traffic Safety - to account for alternative funding for traffic officers.
- 241** Air Quality Management District (AQMD) - to account for receipts from the South Coast Air Quality Management District used for the purpose of reducing air pollution from motor vehicles.
- 242** Traffic Congestion Relief (Measure I) - to account for the receipt of voter-approved (Measure I approved 1989) 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 and the use of expenditures for traffic safety purposes.
- 244** Prop 1B – 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.

## *Special Revenue Funds - continued*

- 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.
- 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.
- 283** Road Maintenance and Rehab – to account for receipts and expenditures of money apportioned by the State under the Road Repair and Accountability Act of 2017 for road maintenance and rehabilitation projects for cities and counties.
- 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.

### *Special Revenue Funds - continued*

- 365** Down Payment Assistance Program - to track expenditures for the HUD first time homebuyer assistance program.
- 381** Advance Funded State Grants - to account for State grants that are advance funded. The State requires interest tracking on these advanced funds.
- 385** After School Program – to account for after school programs funded through Proposition 49.
- 396** Fontana Fire District Grants - to account for Federal, State, and County grants requiring segregated fund accounting.
- 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.
- 404** Landscape Maintenance District (LMD) #3 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.

### *Special Revenue Funds - continued*

- 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.
- 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.



### *Special Revenue Funds - continued*

- 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.
- 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.

### *Special Revenue Funds - continued*

- 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.
- 450** Community Facilities District (CFD) #51M - to provide maintenance of street lights, landscaping, parks and parkways.

### *Special Revenue Funds - continued*

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

### *Special Revenue Funds - continued*

- 470** Community Facilities District (CFD) #70M Avellino – to provide maintenance of street lights, landscaping, parks and parkways.
- 471** Community Facilities District (CFD) #71M Sierra Crest – 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.
- 484** Community Facilities District (CFD) #84M – to provide maintenance of street lights, landscaping, parks and parkways.
- 485** Community Facilities District (CFD) #85 The Meadows – to provide maintenance of street lights, landscaping, parks and parkways.



## *Special Revenue Funds - continued*

- 486** Community Facilities District (CFD) #86 Etiwanda Ridge – 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.
- 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.

### *Capital Project Funds - continued*

- 621** Upper Etiwanda Flood Control – to account for flood control fees collected for the construction of flood control improvements.
- 622** Storm Drainage - to account for receipts from drainage fees imposed on developers for the purpose of constructing storm drainage facilities within the City limits.
- 623** Sewer Expansion - to account for developer impact fees used by the Inland Empire Utilities Agency for the expansion and construction of sewer treatment facilities.
- 630** Circulation Mitigation - to account for developer impact fees expended for traffic studies, planning, and construction of traffic flow improvements.
- 631** Fire Assessment - to account for developer impact fees expended for fire prevention and protection.
- 632** General Government - to account for developer impact fees used for the capital construction of City facilities.
- 633** Landscape Improvements - to account for development impact fees used to improve public landscaping City-wide.
- 634** Library Capital Improvement - to account for developer impact fees to be used for the construction of library facilities.
- 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 for 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.

### *Capital Project Funds – continued*

- 657** Community Facilities District (CFD) #31 Citrus Heights North – to account for bond proceeds 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.
- 660** Community Facilities District (CFD) #71 Sierra Crest – to account for bond proceeds used to finance infrastructure improvements in the Sierra Crest CFD.
- 661** Community Facilities District (CFD) #80 Bella Strada – to account for bond proceeds used to finance infrastructure improvements in the Bell Strada CFD.
- 662** Community Facilities District (CFD) #81 Gabriella – to account for bond proceeds used to finance infrastructure improvements in the Gabriella CFD.
- 696** Fire Capital Project - to account for moneys expended on capital improvements and equipment replacement for 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.

### ***Proprietary Funds – continued***

- 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 and 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.

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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.

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## 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.*

<b>ATP -</b>	The <b>A</b> ctive <b>T</b> ransportation <b>P</b> rogram consolidates existing federal and state transportation programs into a single program with a focus to make California a national leader in active transportation.
<b>ADA -</b>	Federal legislation for the <b>A</b> merican <b>D</b> isabilities <b>A</b> ct requires the accessibility of public facilities for handicapped persons.
<b>ARRA -</b>	<b>A</b> merican <b>R</b> ecovery and <b>R</b> einvestment <b>A</b> ct funds investments in many programs including healthcare, energy, education, infrastructure, and public safety.
<b>CALTRANS -</b>	The State of <b>C</b> alifornia’s <b>T</b> ransportation Department improves mobility across California through six primary programs.
<b>CDBG -</b>	The <b>C</b> ommunity <b>D</b> evelopment <b>B</b> lock <b>G</b> rant is funded by the Department of Housing and Urban Development of the federal government.
<b>CDD –</b>	The <b>C</b> ommunity <b>D</b> evelopment <b>D</b> epartment is part of the Development Services Organization of the City.
<b>CEC -</b>	The <b>C</b> alifornia <b>E</b> nergy <b>C</b> ommission, formally the Energy Resources Conservation and Development Commission, is California's primary energy policy and planning agency
<b>CFD -</b>	A <b>C</b> ommunity <b>F</b> acilities <b>D</b> istrict is established as a funding mechanism for capital improvements or ongoing maintenance for a specific area of development.
<b>CIP -</b>	A <b>C</b> apital <b>I</b> mprovement <b>P</b> rogram is a community's plan for short- and long-range physical development.
<b>CMIA -</b>	The <b>C</b> orridor <b>M</b> obility <b>I</b> mprovement <b>A</b> 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.
<b>CMP -</b>	The <b>C</b> ongestion <b>M</b> anagement <b>P</b> lan is required for consideration of Measure "I" funding of transportation improvements.
<b>COPS -</b>	The <b>C</b> ommunity <b>O</b> riented <b>P</b> olicing <b>S</b> ervices is a component of the United States Department of Justice.
<b>CPNA -</b>	A <b>C</b> apital <b>P</b> roject <b>N</b> eeds <b>A</b> nalysis is a five-year plan of capital project needs for each program included in the San Bernardino Valley Expenditure Plan.

## Appendix “C”

## List of Acronyms

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<b>CUP -</b>	A <b>C</b> onditional <b>U</b> se <b>P</b> 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.
<b>DIF -</b>	<b>D</b> evelopment <b>I</b> mpact <b>F</b> 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.
<b>EE -</b>	<b>E</b> nergy <b>E</b> fficiency is when you use less energy to perform the same task.
<b>ERP -</b>	<b>E</b> nterprise <b>R</b> esource <b>P</b> 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.
<b>ESG -</b>	The <b>E</b> mergency <b>S</b> helter <b>G</b> rant is funded by the Department of Housing and Urban Development of the federal government.
<b>FHA -</b>	The <b>F</b> ontana <b>H</b> ousing <b>A</b> 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.
<b>FSD -</b>	<b>F</b> lood <b>C</b> ontrol and <b>S</b> torm <b>D</b> rain. One of the ten categories in the Capital Improvement Program.
<b>GAAP -</b>	<b>G</b> enerally <b>A</b> ccepted <b>A</b> ccounting <b>P</b> riniples are conventions, rules and procedures that define accepted accounting practice, including broad guidelines as well as detailed procedures.
<b>GHG -</b>	<b>G</b> reenhouse <b>G</b> as is a gas that contributes to the greenhouse effect by absorbing infrared radiation, e.g., carbon dioxide and chlorofluorocarbons.
<b>GIS -</b>	A computer based <b>G</b> eographic <b>I</b> nformation <b>S</b> ystem has been established by the Information Technology Department for the tracking and monitoring of development projects.
<b>HBD –</b>	<b>H</b> ousing and <b>B</b> usiness <b>D</b> evelopment is part of the Administrative Services Organization of the City.
<b>HSGP -</b>	<b>H</b> omeland <b>S</b> ecurity <b>G</b> rant <b>P</b> 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.
<b>HSIP –</b>	The <b>H</b> ighway <b>S</b> afety <b>I</b> mprovement <b>P</b> rogram is a federal reimbursable grant that assists in funding construction of street projects.

## Appendix "C"

## List of Acronyms

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<b>HUD</b> -	<b>H</b> ousing and <b>U</b> rban <b>D</b> evelopment is a department of the federal government that administers and funds programs such as CDBG, ESG and the Home Program.
<b>HVAC</b> -	A <b>H</b> eating <b>V</b> entilation and <b>A</b> ir- <b>C</b> onditioning system is used to provide heating and cooling services to buildings.
<b>ISTEA</b> -	The <b>I</b> ntermodal <b>S</b> urface <b>T</b> ransportation <b>E</b> fficiency <b>A</b> ct is a federal grant promoting transportation improvements.
<b>ITD</b> -	The term " <b>I</b> nception <b>t</b> o <b>D</b> ate" means a cumulative total of all activity since the account was created.
<b>JAG</b> -	The Edward Byrne Memorial <b>J</b> ustice <b>A</b> ssistant <b>G</b> rant is awarded to Police Departments to assist in funding specific police officer activities.
<b>LADWP</b> -	<b>L</b> os <b>A</b> ngeles <b>D</b> epartment of <b>W</b> ater and <b>P</b> ower has various utility lines that cross outlying cities such as Fontana.
<b>LEED</b> -	<b>L</b> eadership in <b>E</b> nergy & <b>E</b> nvironmental <b>D</b> esign is a rating system that measures the design, construction and operation of high performance green buildings, homes and neighborhoods.
<b>L.F.</b> -	<b>L</b> inear <b>F</b> oot/Feet. Measurement (12 inches) term different from cubic foot and square foot.
<b>MCI</b> -	<b>M</b> ajor <b>C</b> orridors & <b>I</b> nterchanges. One of the ten categories in the Capital Improvement Program.
<b>MGD</b> -	<b>M</b> illions of <b>g</b> allons per <b>d</b> ay. Rating used in infrastructure projects (i.e. water & sewer).
<b>MGT</b> -	The <b>M</b> anagement Services Department is part of the Administrative Service Organization of Fontana.
<b>MHZ</b> -	<b>M</b> egahertz is a designation of the broadcast capability of a local government radio system.
<b>MSRC</b> -	The <b>M</b> obile <b>S</b> ource Air Pollution <b>R</b> eduction <b>C</b> ommittee is comprised of one representative from each of the following agencies: L.A. County Metropolitan Transportation Authority, Orange County Transportation Authority, S.B. County Transportation Authority, Riverside County Transportation Commission, California Air Resource Board, and a regional rideshare agency selected by the other members of the MSRC committee.
<b>MWD</b> -	The <b>M</b> etropolitan <b>W</b> ater <b>D</b> istrict utilizes a system of water transmission systems for collection of water for the City and County of Los Angeles.
<b>O&amp;M</b> -	The ongoing <b>O</b> peration & <b>M</b> aintenance cost associated with a capital facility that will impact the City of Fontana on an ongoing and annual basis.
<b>OSR</b> -	<b>O</b> pen <b>S</b> pace and <b>R</b> ecreation. One of the ten categories in the Capital Improvement Program.
<b>OTH</b> -	<b>O</b> ther Capital Improvements. One of the ten categories in the Capital Improvement Program.



## Appendix “C”

## List of Acronyms

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<b>PBG -</b>	<b>P</b> ublic <b>B</b> uilding Improvements. One of the ten categories in the Capital Improvement Program.
<b>POL -</b>	<b>P</b> olice Department of Fontana.
<b>PSE -</b>	<b>P</b> lans, <b>S</b> pecifications and <b>E</b> stimate. Detailed plans and accompanying specifications and construction cost estimates which serve as documents for construction contract letting purposes.
<b>PUB -</b>	The <b>P</b> ublic Works Department is part of the Development Services Organization of Fontana.
<b>RDA -</b>	The Successor Agency to the Former <b>R</b> edevlopment <b>A</b> gency of the City of Fontana was a major funding source for many of the capital projects.
<b>RMC -</b>	<b>R</b> esource <b>M</b> anagement & <b>C</b> onservation. One of the ten categories in the Capital Improvement Program.
<b>RMRA -</b>	<b>R</b> oad <b>M</b> aintenance and <b>R</b> ehabilitation <b>A</b> ccount. For the deposit of various new funds going to the State as a result of the passing of the RRAA which increased per gallon fuel excise taxes; diesel fuel sales taxes and vehicle registration fees.
<b>ROW -</b>	A <b>R</b> ight- <b>o</b> f- <b>W</b> ay is the public designation for space needed to accommodate streets, public utilities and other public facilities.
<b>RRAA -</b>	<b>R</b> oad <b>R</b> epair and <b>A</b> ccountability <b>A</b> ct of 2017. The Governor signed this Senate Bill (SB) 1 in April 2017 to address basic road maintenance, rehabilitation and critical safety needs on both the state highway and local streets and road system.
<b>RTIP -</b>	The <b>R</b> egional <b>T</b> ransportation <b>I</b> mprovement <b>P</b> 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.
<b>SR2S/SRTS -</b>	<b>S</b> afe <b>R</b> outes <b>t</b> o <b>S</b> chool has two programs administered by CalTrans: State Legislated program ( <b>SR2S</b> ) and the Federal Program ( <b>SRTS</b> ). 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.
<b>SBCTA -</b>	The <b>S</b> an <b>B</b> ernardino <b>C</b> ounty <b>T</b> ransportation <b>A</b> 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.
<b>SCE -</b>	<b>S</b> outhern <b>C</b> alifornia <b>E</b> dison transmits numerous above ground electrical facilities throughout the City of Fontana.

## Appendix "C"

## List of Acronyms

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<b>SCRRA -</b>	The <b>S</b> outhern <b>C</b> alifornia <b>R</b> egional <b>R</b> ail <b>A</b> ssociation is a commuter rail system, founded in 1991, serving Los Angeles and the surrounding area of Southern California.
<b>STA -</b>	Abbreviation for <b>s</b> tation, which is used as a marker, or indicator particularly in street projects.
<b>STIP -</b>	CALTRANS Reviews all street and traffic projects according to the <b>S</b> tate <b>T</b> ransportation <b>I</b> mprovement <b>P</b> rogram which outlines the long term capital needs and project costs for local government.
<b>STR -</b>	<b>S</b> treet Improvements. One of the ten categories in the Capital Improvement Program.
<b>SWR -</b>	<b>S</b> ewer Improvements. One of the ten categories in the Capital Improvement Program.
<b>TCIF -</b>	<b>T</b> ransportation <b>C</b> orridor <b>I</b> mprovement <b>F</b> unds are Proposition 1B funds for local transportation improvement projects.
<b>TDA -</b>	The <b>T</b> ransportation <b>D</b> evelopment <b>A</b> ct is one of the major funding sources for public transit and other alternative modes of transportation in California.
<b>TE -</b>	The <b>T</b> ransportation <b>E</b> 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.
<b>TEC -</b>	<b>T</b> echnology. One of the ten categories in the Capital Improvement Program.
<b>TIGER II -</b>	The <b>T</b> ransportation <b>I</b> nvestment <b>G</b> enerating <b>E</b> conomic <b>R</b> ecovery <b>II</b> program is funded by the federal government under the FY 2010 Appropriations Act.
<b>TMC -</b>	The <b>T</b> raffic <b>M</b> anagement <b>C</b> enter is used to monitor the flow of real time traffic and make the necessary timing adjustments to reduce commuter delays.
<b>TRF -</b>	<b>T</b> raffic. One of the ten categories in the Capital Improvement Program.
<b>UPS -</b>	An <b>U</b> ninterrupted <b>P</b> ower <b>S</b> ystem is used for the computer system and provides for a basic public safety communications system during times of power outages.
<b>VCP -</b>	<b>V</b> itrified <b>C</b> lay <b>P</b> ipe. A type of pipe made of various clays and used in the construction of sewer and storm drain projects.

## RESOLUTION NO. 2019-

### A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF FONTANA, CALIFORNIA ADOPTING THE FISCAL YEARS 2019/2020 - 2025/2026 CAPITAL IMPROVEMENT PROGRAM

**WHEREAS**, the Planning Commission has conducted a public hearing on the FY 2019/2020 through 2025/2026 Capital Improvement Program (CIP) and determine 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 2019/2020 Fiscal Year Budget includes funding of FY 2019/2020 CIP projects.

**NOW, THEREFORE**, be it resolved, determined, and ordered by the City Council of the City of Fontana that the FY 2019/2020 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 2019/2020 through 2025/2026 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 19th day of June 2019.

**READ AND APPROVED AS TO LEGAL FORM:**

---

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 19th day of June 2019, by the following vote to-wit:

**AYES:**

**NOES:**

**ABSENT:**

**ABSTAIN:**

---

City Clerk of the City of Fontana

---

Mayor of the City of Fontana

**ATTEST:**

---

City Clerk of the City of Fontana

# Appendix "E"

# Projects by Funding Source

Funding Sources				ITD & Actual Enc. '19	Carry Over Funding '19	Total Project dollars In Thousands For Fiscal Years Ending June 30,								
Project Number	CIP Category	Project Priority	Project Title			'20	'21	'22	'23	'24	'25	'26	Beyond	Project Total
<b>Fund No. : 102 CITY TECHNOLOGY</b>														
1003	TEC	1 - HARDWARE REPLACE PROGRM	City of Fontana	\$58	\$1,189	\$1,404	\$1,299	\$1,217	\$1,226	\$1,304	\$1,343	\$1,383	\$1,425	\$11,848
<b>Total Project Cost By Fund CITY TECHNOLOGY</b>				\$58	\$1,189	\$1,404	\$1,299	\$1,217	\$1,226	\$1,304	\$1,343	\$1,383	\$1,425	\$11,848
<b>Fund No. : 223 FEDERAL ASSET SEIZURES</b>														
1003	TEC	1 - HARDWARE REPLACE PROGRM	City of Fontana		\$598	\$352								\$950
2038	TEC	1 - TIBURON CAD/RMS UPGRADE	17005 Upland Ave - Fontana Police Station	\$851	\$99									\$950
<b>Total Project Cost By Fund FEDERAL ASSET SEIZURES</b>				\$851	\$697	\$352								\$1,900
<b>Fund No. : 241 AIR QUALITY MGMT DISTRICT</b>														
3339	STS	1 - ALDER-LOCUST-RAMONA SRTS	Ramona Avenue: Juniper Avenue to Sierra Avenue, Alder Avenue: Shamrock Avenue to Baseline Road, and Locust Avenue: Arrow Boulevard to Miller Avenue	\$25	\$7									\$33
4338	RMC	1 - EV CHARGING STATIONS (EE)	Human Resources and City Hall Parking Lots		\$91									\$91
<b>Total Project Cost By Fund AIR QUALITY MGMT DISTRICT</b>				\$25	\$98									\$123
<b>Fund No. : 242 MEASURE I - TCR</b>														
3257	STS	1 - FOOTHILL:OLEANDER-CYPRESS	Foothill Boulevard from Oleander Avenue to Cypress Avenue	\$11										\$11
<b>Total Project Cost By Fund MEASURE I - TCR</b>				\$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. '19	Carry Over Funding '19	Total Project dollars In Thousands For Fiscal Years Ending June 30,								Project Total
Project Number	CIP Category	Project Priority Project Title	Location			'20	'21	'22	'23	'24	'25	'26	Beyond	
<b>Fund No. : 243 TRAFFIC SAFETY</b>														
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
<b>Total Project Cost By Fund TRAFFIC SAFETY</b>				\$27	\$3									\$30
<b>Fund No. : 245 MEASURE I 2010/2040</b>														
3325	STS	1 - BEECH: FOOTHILL TO MILLER	Beech Avenue from Foothill Boulevard to Miller Avenue	\$71	\$1,428	\$0								\$1,498
3332	MCI	1 - CITRUS: SLOVER - JURUPA	Citrus Avenue (west side) from Slover Avenue to Santa Ana Avenue	\$532	\$157									\$690
3350	MCI	1 - ETIWANDA/SLOVER	Etiwanda at Slover Intersection	\$3	\$3,432									\$3,435
3257	STS	1 - FOOTHILL:OLEANDER-CYPRESS	Foothill Boulevard from Oleander Avenue to Cypress Avenue	\$1,139	\$135									\$1,273
3281	MCI	1 - SIERRA: FOOTHILL-BASELINE	Sierra Avenue between Foothill Boulevard and Baseline Road	\$1,556	\$1,081		\$4,276							\$6,914
3378	STS	1 - SIERRA:SUMMIT TO I-15 ROW	Sierra Avenue between Summit Avenue and the I-15 Interchange	\$11	\$261									\$272
3236	STS	3 - CYPRESS:JURUPA TO SLOVER	Cypress Avenue: Jurupa Avenue to Slover Avenue.	\$10								\$1,358		\$1,368
<b>Total Project Cost By Fund MEASURE I 2010/2040</b>				\$3,322	\$6,494	\$0	\$4,276					\$1,358		\$15,450

## 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. '19	Carry Over Funding '19	Total Project dollars In Thousands For Fiscal Years Ending June 30,								
Project Number	CIP Category	Project Priority	Project Title			'20	'21	'22	'23	'24	'25	'26	Beyond	Project Total
Fund No. : 246 MEASURE I 2010/2040 LOCAL														
3367	STS	1 - ALDER MIDDLE SCHOOL S/W	Alder Middle School - Alder Avenue between Baseline Road and Shamrock Avenue	\$40	\$470									\$511
3354	TRF	1 - ARROW/TOKAY TS	Arrow Boulevard at Tokay Avenue		\$595		\$30							\$625
3366	TRF	1 - BEECH/MILLER TS	Beech Avenue at Miller Avenue	\$13	\$588									\$600
3341	TRF	1 - CHERRY/LIVE OAK TS MOD	Cherry Avenue at Live Oak Avenue		\$500									\$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
3361	FSD	1 - CYPRESS STORM DRAIN	Foothill Boulevard from Sierra Avenue to Cypress Avenue and Cypress Avenue from Foothill Boulevard to Orange Way	\$77	\$423									\$500
3370	STS	1 - FOOTHILL/ALDER CURB RAMP	Foothill Boulevard at Alder Avenue	\$15	\$99									\$113
3320	TRF	1 - FOOTHILL/BEECH TS	Foothill Boulevard and Beech Avenue	\$158	\$842									\$1,000
3384	TRF	1 - FS78 FLASHING BEACON/TS	Citrus Avenue and Chase Road			\$450								\$450
3279	STS	1 - FTHL:SIERRA-MANGO ST IMPR	Foothill Boulevard between Sierra Avenue and Mango Avenue	\$172	\$403									\$575
3336	TRF	1 - JURUPA/LIVE OAK TS	Jurupa Avenue at Live Oak	\$125	\$717									\$842
3382	TRF	1 - MANGO/SO HIGHLAND TS	Mango Avenue and South Highland Avenue		\$450									\$450
3328	TRF	1 - MERRILL@OLEANDER/FONT TS	Merrill Avenue at Oleander Avenue/Fontana Avenue	\$722	\$118									\$840
3338	TRF	1 - PE TRAIL AT BEECH PED SIG	PE Trail at Beech Avenue	\$2	\$223									\$225

## 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. '19	Carry Over Funding '19	Total Project dollars In Thousands For Fiscal Years Ending June 30,								Project Total
Project Number	CIP Category	Project Priority	Project Title			'20	'21	'22	'23	'24	'25	'26	Beyond	
Fund No. : 246 MEASURE I 2010/2040 LOCAL														
3340	TRF	1 - PE TRAIL AT MAPLE PED SIG	Pacific Electric Trail at Maple Avenue	\$88	\$66									\$154
3186	STS	1 - PHILADEL/SAN SEVAINE CH	Channel Road Crossing at Philadelphia and San Sevaime Channel.	\$212	\$88									\$300
3327	TRF	1 - SAN BERNARDINO/CYPRESS TS	San Bernardino Avenue at Cypress Avenue	\$479	\$96									\$575
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	\$158	\$720									\$878
3329	TRF	1 - SIERRA/RIVERSIDE TS	Sierra Avenue and Riverside Avenue	\$55	\$670									\$725
3360	TRF	1 - SO HIGHLAND/CYPRESS TS	South Highland Avenue at Cypress Avenue	\$16	\$434									\$450
3363	TRF	1 - TMC EARMARK	Various streets including Cherry Ave., Jurupa Ave., Foothill Blvd., Arrow Blvd., Valley Blvd., Slover Ave., Citurs Ave., Mulberry Ave., and Slover Ave.	\$46	\$246									\$292
3307	TRF	1 - VALLEY/ALMOND TS	The intersection of Valley Boulevard and Almond Avenue	\$136	\$622									\$758
3310	TRF	1 - VALLEY/OLEANDER TS	Valley Boulevard at Oleander Avenue	\$181	\$524									\$705
80084	TRF	2 - ALDER/MARIGOLD TS					\$500							\$500
80086	TRF	2 - ARROW/CYPRESS TRAFFIC SIGNAL					\$500							\$500
80092	TRF	2 - BASELINE/TAMARIND TS					\$500							\$500
80073	TRF	2 - CHERRY/BANANA TS					\$500							\$500
80098	TRF	2 - CHERRY/VILLAGE TS					\$500							\$500
80075	TRF	2 - LIVE OAK/VILLAGE DRIVE TS					\$450							\$450

## 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. '19	Carry Over Funding '19	Total Project dollars In Thousands For Fiscal Years Ending June 30,								
Project Number	CIP Category	Project Priority	Project Title			'20	'21	'22	'23	'24	'25	'26	Beyond	Project Total
Fund No. : 246 MEASURE I 2010/2040 LOCAL														
80101	TRF	2 - RANDALL @ FONTANA/CATAWBA					\$500							\$500
80077	TRF	2 - RANDALL/MANGO TS					\$450							\$450
80085	TRF	2 - SAN BERNARDINO/OLEANDER TS					\$500							\$500
80018	TRF	2 - VALLEY/BEECH TS					\$500							\$500
80091	TRF	3 - ARROW/LAUREL TS						\$500						\$500
80088	TRF	3 - BASELINE/PALMETTO TS							\$500					\$500
80070	TRF	3 - BEECH/WALNUT TS						\$450						\$450
80090	TRF	3 - CHERRY/SO. HIGHLAND TS						\$500						\$500
80089	TRF	3 - CHERRY/WALNUT TS						\$500						\$500
80099	TRF	3 - KNOX/SO. HIGHLAND						\$500						\$500
80021	TRF	3 - RANDALL/OLEANDER TS						\$400						\$400
80100	TRF	4 - ALMERIA/SO. HIGHLAND								\$500				\$500
80095	TRF	4 - BANANA/CHERRY TS								\$500				\$500
80094	TRF	4 - BANANA/SLOVER TS							\$500					\$500
80097	TRF	4 - CYPRESS/MERRILL TS								\$500				\$500
80102	TRF	4 - JUNIPER/SO. HIGHLAND									\$500			\$500
80093	TRF	4 - JUNIPER/VALENCIA TS							\$500					\$500
80096	TRF	4 - MANGO/SAN BERNARDINO TS								\$500				\$500
80103	TRF	4 - PEPPER/RANDALL									\$500			\$500
<b>Total Project Cost By Fund MEASURE I 2010/2040 LOCAL</b>				\$2,697	\$9,822	\$450	\$4,930	\$2,850	\$1,500	\$2,000	\$1,000			\$25,249

## 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. '19	Carry Over Funding '19	Total Project dollars In Thousands For Fiscal Years Ending June 30,								
Project Number	CIP Category	Project Priority	Project Title			'20	'21	'22	'23	'24	'25	'26	Beyond	Project Total
Fund No. : 281 GAS TAX (STATE)														
4103	STS	1 - PAVEMENT REHABILITATION	Various locations City-wide	\$247	\$398	\$1,600	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$12,745
Total Project Cost By Fund GAS TAX (STATE)				\$247	\$398	\$1,600	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$12,745
Fund No. : 282 SOLID WASTE MITIGATION														
4103	STS	1 - PAVEMENT REHABILITATION	Various locations City-wide	\$259	\$1,756	\$800	\$600	\$600	\$600	\$600	\$600	\$600	\$600	\$7,015
Total Project Cost By Fund SOLID WASTE MITIGATION				\$259	\$1,756	\$800	\$600	\$600	\$600	\$600	\$600	\$600	\$600	\$7,015
Fund No. : 283 ROAD MAINTENANCE & REHAB														
4130	STS	1 - PAVEMENT REHAB - RMRA	Various locations City-wide	\$4,609		\$3,509	\$3,676	\$3,750	\$3,825	\$3,902	\$3,980	\$4,059	\$4,141	\$35,451
Total Project Cost By Fund ROAD MAINTENANCE & REHAB				\$4,609		\$3,509	\$3,676	\$3,750	\$3,825	\$3,902	\$3,980	\$4,059	\$4,141	\$35,451

## 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. '19	Carry Over Funding '19	Total Project dollars In Thousands For Fiscal Years Ending June 30,								Project Total
Project Number	CIP Category	Project Priority	Location			'20	'21	'22	'23	'24	'25	'26	Beyond	
Fund No. : 301 GRANTS														
3367	STS	1 - ALDER MIDDLE SCHOOL S/W	Alder Middle School - Alder Avenue between Baseline Road and Shamrock Avenue	\$40	\$210									\$250
3339	STS	1 - ALDER-LOCUST-RAMONA SRTS	Ramona Avenue: Juniper Avenue to Sierra Avenue, Alder Avenue: Shamrock Avenue to Baseline Road, and Locust Avenue: Arrow Boulevard to Miller Avenue	\$10		\$348	\$1,560							\$1,918
4249	OSR	1 - CENTRAL CITY PARK	North of Arrow Boulevard between Cypress Avenue and Oleander Avenue		\$1,000									\$1,000
3376	SWR	1 - CITRUS AVE SEWER PIPE	Citrus Avenue to Washington Drive		\$1,000									\$1,000
3257	STS	1 - FOOTHILL:OLEANDER-CYPRESS	Foothill Boulevard from Oleander Avenue to Cypress Avenue	\$831	\$69									\$900
3375	SWR	1 - REDWOOD AVE SEWER PIPE	Redwood Avenue between Washington Avenue to Slover Avenue		\$1,500									\$1,500
3345	OSR	1 - SAN SEVAINE PH I-SEG 2 ST	San Sevaine Trail along San Sevaine Flood Control Basin from the Pacific Electric Trail to Banyan Street	\$461	\$2,507									\$2,968
3363	TRF	1 - TMC EARMARK	Various streets including Cherry Ave., Jurupa Ave., Foothill Blvd., Arrow Blvd., Valley Blvd., Slover Ave., Citurs Ave., Mulberry Ave., and Slover Ave.		\$1,080									\$1,080
<b>Total Project Cost By Fund GRANTS</b>				\$1,343	\$7,365	\$348	\$1,560							\$10,616

## 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. '19	Carry Over Funding '19	Total Project dollars In Thousands For Fiscal Years Ending June 30,								
Project Number	CIP Category	Project Priority	Location			'20	'21	'22	'23	'24	'25	'26	Beyond	Project Total
Fund No. : 601 CAPITAL REINVESTMENT														
1021	TEC	1 - ERP SYSTEM REPLACEMENT	City of Fontana	\$1,000	\$1,024									\$2,025
4103	STS	1 - PAVEMENT REHABILITATION	Various locations City-wide	\$609	\$2,460	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$23,069
1022	TEC	1 - PERMITTING SYSTEM	DSO Building - corner of Sierra Avenue and Seville Avenue			\$900								\$900
3115	STS	1 - SAWTOOTH/CONCRETE	Various locations City-wide		\$600	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$1,400
4326	STS	1 - SIDEWALK REHAB PROJECT	Various locations City-wide	\$717	\$553	\$300								\$1,570
4342	OSR	1 - VETERANS MEMORIAL WALL	Miller Park- North of Arrow Highway, East of Sierra Avenue, South of Seville Avenue, and West of Wheeler Avenue		\$97									\$97
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				\$2,844	\$4,735	\$3,800	\$2,600	\$2,600	\$2,600	\$2,600	\$2,600	\$2,600	\$2,600	\$29,578

## 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. '19	Carry Over Funding '19	Total Project dollars In Thousands For Fiscal Years Ending June 30,								Project Total
Project Number	CIP Category	Project Priority	Location			'20	'21	'22	'23	'24	'25	'26	Beyond	
<b>Fund No. : 602 CAPITAL IMPROVEMENT</b>														
4249	OSR	1 - CENTRAL CITY PARK	North of Arrow Boulevard between Cypress Avenue and Oleander Avenue		\$3,000									\$3,000
3350	MCI	1 - ETIWANDA/SLOVER	Etiwanda at Slover Intersection		\$2,514									\$2,514
4338	RMC	1 - EV CHARGING STATIONS (EE)	Human Resources and City Hall Parking Lots		\$269									\$269
3340	TRF	1 - PE TRAIL AT MAPLE PED SIG	Pacific Electric Trail at Maple Avenue	\$67	\$51									\$118
4250	OSR	1 - SOUTH FONTANA SPORTS PARK	Santa Ana Avenue between Cypress Avenue and Juniper Avenue	\$506	\$6,794	\$300								\$7,600
4342	OSR	1 - VETERANS MEMORIAL WALL	Miller Park- North of Arrow Highway, East of Sierra Avenue, South of Seville Avenue, and West of Wheeler Avenue		\$512									\$512
<b>Total Project Cost By Fund CAPITAL IMPROVEMENT</b>				\$573	\$13,139	\$300								\$14,012
<b>Fund No. : 603 FUTURE CAPITAL PROJECTS</b>														
4343	RMC	1 - ABS ENERGY PROJECT (EE)	Citywide		\$4,521									\$4,521
3333	MCI	1 - FOOTHILL: HEMLOCK-ALMERIA	Foothill Boulevard: Hemlock Avenue to Almeria Avenue	\$1	\$999	\$800								\$1,800
4337	RMC	1 - MICROGRID PROJECT	Civic Center at Sierra Avenue and Upland Avenue		\$650									\$650
<b>Total Project Cost By Fund FUTURE CAPITAL PROJECTS</b>				\$1	\$6,170	\$800								\$6,971

## 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. '19	Carry Over Funding '19	Total Project dollars In Thousands For Fiscal Years Ending June 30,								Project Total
Project Number	CIP Category	Project Priority	Project Title			'20	'21	'22	'23	'24	'25	'26	Beyond	
Fund No. : 622 STORM DRAIN														
3361	FSD	1 - CYPRESS STORM DRAIN	Foothill Boulevard from Sierra Avenue to Cypress Avenue and Cypress Avenue from Foothill Boulevard to Orange Way	\$505	\$7,496									\$8,001
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
<b>Total Project Cost By Fund STORM DRAIN</b>				\$512	\$7,696									\$8,207

## 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. '19	Carry Over Funding '19	Total Project dollars In Thousands For Fiscal Years Ending June 30,								Project Total
Project Number	CIP Category	Project Priority	Project Title			'20	'21	'22	'23	'24	'25	'26	Beyond	
Fund No. : 630 CIRCULATION MITIGATION														
3325	STS	1 - BEECH: Foothill to Miller	Beech Avenue from Foothill Boulevard to Miller Avenue	\$33	\$675	\$0								\$708
3332	MCI	1 - CITRUS: SLOVER - JURUPA	Citrus Avenue (west side) from Slover Avenue to Santa Ana Avenue	\$256	\$71									\$326
3350	MCI	1 - ETIWANDA/SLOVER	Etiwanda at Slover Intersection	\$2	\$1,622									\$1,624
3257	STS	1 - FOOTHILL:OLEANDER-CYPRESS	Foothill Boulevard from Oleander Avenue to Cypress Avenue	\$539	\$63									\$602
3281	MCI	1 - SIERRA: FOOTHILL-BASELINE	Sierra Avenue between Foothill Boulevard and Baseline Road	\$740	\$507		\$2,022							\$3,269
3378	STS	1 - SIERRA:SUMMIT TO I-15 ROW	Sierra Avenue between Summit Avenue and the I-15 Interchange	\$5	\$123									\$128
3058	MCI	2 - I-10 CEDAR INTERCHANGE	I-10 at Cedar Avenue		\$2,000									\$2,000
3236	STS	3 - CYPRESS:JURUPA TO SLOVER	Cypress Avenue: Jurupa Avenue to Slover Avenue.	\$259								\$642		\$901
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
3060	MCI	4 - SIERRA/RIVERSIDE INTER	Sierra @ Riverside intersection.	\$207										\$207
<b>Total Project Cost By Fund CIRCULATION MITIGATION</b>				<b>\$2,063</b>	<b>\$5,061</b>	<b>\$0</b>	<b>\$2,022</b>					<b>\$642</b>		<b>\$9,789</b>

## 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. '19	Carry Over Funding '19	Total Project dollars In Thousands For Fiscal Years Ending June 30,								Project Total
Project Number	CIP Category	Project Priority	Project Title			'20	'21	'22	'23	'24	'25	'26	Beyond	
<b>Fund No. : 633 LANDSCAPE IMPROVEMENTS</b>														
3361	FSD	1 - CYPRESS STORM DRAIN	Foothill Boulevard from Sierra Avenue to Cypress Avenue and Cypress Avenue from Foothill Boulevard to Orange Way	\$82	\$1,818									\$1,900
3257	STS	1 - FOOTHILL:OLEANDER-CYPRESS	Foothill Boulevard from Oleander Avenue to Cypress Avenue	\$339	\$481									\$820
<b>Total Project Cost By Fund LANDSCAPE IMPROVEMENTS</b>				\$421	\$2,299									\$2,720
<b>Fund No. : 635 PARKS DEVELOPMENT</b>														
4249	OSR	1 - CENTRAL CITY PARK	North of Arrow Boulevard between Cypress Avenue and Oleander Avenue	\$886	\$5,663									\$6,550
4241	OSR	4 - SPORTS PARK	North of I-210 Freeway between Catawba Avenue and Knox Avenue.											
<b>Total Project Cost By Fund PARKS DEVELOPMENT</b>				\$887	\$5,663									\$6,550
<b>Fund No. : 636 POLICE CAPITAL FACILITIES</b>														
2040	PBG	1 - CAPTAIN OFFICES REMODEL	Fontana Police Department 17005 Upland Ave., Fontana	\$38	\$130									\$169
<b>Total Project Cost By Fund POLICE CAPITAL FACILITIES</b>				\$38	\$130									\$169

## 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. '19	Carry Over Funding '19	Total Project dollars In Thousands For Fiscal Years Ending June 30,								
Project Number	CIP Category	Project Priority	Project Title			'20	'21	'22	'23	'24	'25	'26	Beyond	Project Total
Fund No. : 660 CFD #71 SIERRA CREST														
4249	OSR	1 - CENTRAL CITY PARK	North of Arrow Boulevard between Cypress Avenue and Oleander Avenue		\$432									\$432
Total Project Cost By Fund CFD #71 SIERRA CREST					\$432									\$432
Fund No. : 661 CFD #80 BELLA STRADA														
4249	OSR	1 - CENTRAL CITY PARK	North of Arrow Boulevard between Cypress Avenue and Oleander Avenue		\$2,214									\$2,214
Total Project Cost By Fund CFD #80 BELLA STRADA					\$2,214									\$2,214
Fund No. : 662 CFD #81 GABRIELLA														
4249	OSR	1 - CENTRAL CITY PARK	North of Arrow Boulevard between Cypress Avenue and Oleander Avenue		\$1,318									\$1,318
Total Project Cost By Fund CFD #81 GABRIELLA					\$1,318									\$1,318

## 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. '19	Carry Over Funding '19	Total Project dollars In Thousands For Fiscal Years Ending June 30,								Project Total
Project Number	CIP Category	Project Priority	Project Title			'20	'21	'22	'23	'24	'25	'26	Beyond	
<b>Fund No. : 693 NORTH FONTANA CAP PROJ</b>														
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
<b>Total Project Cost By Fund NORTH FONTANA CAP PROJ</b>				\$2,323										\$2,323
<b>Fund No. : 694 SIERRA CORR CAP PROJ</b>														
3281	MCI	1 - SIERRA: FOOTHILL-BASELINE	Sierra Avenue between Foothill Boulevard and Baseline Road	\$1										\$1
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
<b>Total Project Cost By Fund SIERRA CORR CAP PROJ</b>				\$182										\$182

## 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. '19	Carry Over Funding '19	Total Project dollars In Thousands For Fiscal Years Ending June 30,								
Project Number	CIP Category	Project Priority	Location			'20	'21	'22	'23	'24	'25	'26	Beyond	Project Total
<b>Fund No. : 695 SWIP CAPITAL PROJECTS</b>														
3186	STS	1 - PHILADEL/SAN SEVAINE CH	Channel Road Crossing at Philadelphia and San Sevaime Channel.	\$4										\$4
<b>Total Project Cost By Fund SWIP CAPITAL PROJECTS</b>				\$4										\$4
<b>Fund No. : 696 FIRE CAPITAL PROJECT</b>														
3383	PBG	1 - FIRE STATION #81	Sierra Avenue and Casa Grande Avenue.		\$1,100	\$500								\$1,600
3384	TRF	1 - FS78 FLASHING BEACON/TS	Citrus Avenue and Chase Road			\$150								\$150
3385	PBG	2 - FIRE STATION #80						\$11,300						\$11,300
<b>Total Project Cost By Fund FIRE CAPITAL PROJECT</b>					\$1,100	\$650	\$11,300							\$13,050
<b>Fund No. : 703 SEWER REPLACEMENT</b>														
4334	SWR	1 - INDUSTRY SEWER LIFT REHAB	13204 Philadelphia Avenue	\$280	\$1		\$2,875							\$3,156
4106	SWR	1 - SEWER REPLACEMENT PROGRM	Various locations City-wide	\$2,539	\$1,436									\$3,974
4335	SWR	1 - TAMARIND SEWER LIFT REHAB	11228 Tamarind Avenue	\$167	\$1		\$1,104							\$1,271
4332	SWR	1 - VALLEY BLVD/KAISER SEWER	Valley Boulevard between Palmetto Avenue and Sierra Avenue adjacent to Kaiser Permanente	\$223	\$1,073									\$1,296
<b>Total Project Cost By Fund SEWER REPLACEMENT</b>				\$3,209	\$2,510		\$3,979							\$9,698
<b>UNFUNDED</b>														
3332	MCI	1 - CITRUS: SLOVER - JURUPA					\$750	\$750						\$1,500

## 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. '19	Carry Over Funding '19	Total Project dollars In Thousands For Fiscal Years Ending June 30,								
Project Number	CIP Category	Project Priority	Project Title			'20	'21	'22	'23	'24	'25	'26	Beyond	Project Total
UNFUNDED														
3383	PBG	1 - FIRE STATION #81					\$6,293							\$6,293
3333	MCI	1 - FOOTHILL: HEMLOCK-ALMERIA				\$5,409	\$6,000							\$11,409
4250	OSR	1 - SOUTH FONTANA SPORTS PARK				\$9,300								\$9,300
80092	TRF	2 - Fire Station #80				\$11,300								\$11,300
80025	STS	3 - CASA GRANDE:L CRK-SIERRA							\$4,060					\$4,060
80027	STS	3 - CHERRY: VALLEY TO SAN BERN							\$1,355					\$1,355
80033	STS	3 - CITRUS: SUMMIT TO I-15							\$2,430					\$2,430
80071	STS	3 - CYPRESS:DCN CYN-FRONTAGE								\$3,200				\$3,200
3241	MCI	3 - DUNCAN CYN E I-15- CITRUS						\$3,918						\$3,918
80014	MCI	3 - JURUPA PHASE IV-V						\$3,925	\$3,925					\$7,850
3259	MCI	3 - JURUPA: PHASE III						\$3,615						\$3,615
80087	OTH	3 - PUBLIC WORKS YARD EXPANSION							\$14,600	\$7,200	\$15,400			\$37,200
3265	STS	3 - SIERRA LKS PKWY ST IMP							\$3,510					\$3,510
80032	STS	4 - ARROW/ALMERIA-CITRUS								\$1,237				\$1,237
80023	STS	4 - BASELINE: MANGO TO MAPLE								\$3,387				\$3,387
80038	STS	4 - BEECH: VALLEY TO RANDALL								\$3,330				\$3,330
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

## 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. '19	Carry Over Funding '19	Total Project dollars In Thousands For Fiscal Years Ending June 30,								
Project Number	CIP Category	Project Priority	Project Title			'20	'21	'22	'23	'24	'25	'26	Beyond	Project Total
UNFUNDED														
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
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
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
80063	STS	4 - SIERRA AVENUE										\$5,645		\$5,645
80064	STS	4 - SIERRA LAKES PKWY										\$4,290		\$4,290
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
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

## 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. '19	Carry Over Funding '19	Total Project dollars In Thousands For Fiscal Years Ending June 30,								
Project Number	CIP Category	Project Priority Project Title	Location			'20	'21	'22	'23	'24	'25	'26	Beyond	Project Total
UNFUNDED														
80001	MCI	4 - VALLEY: CHERRY TO ALDER								\$4,500	\$4,645			\$9,145
80040	STS	4 - WALNUT: I-15 TO SAN SEVAINE										\$4,290		\$4,290
80012	OSR	4 - WESTGATE SPECIFIC PLAN PARK	North Fontana							\$7,000				\$7,000
Total Project Cost Unfunded						\$33,052	\$18,208	\$36,230	\$109,155	\$78,138	\$48,696			\$323,479
Total Summary of Projects By Funding Source				\$26,503	\$80,290	\$14,012	\$70,794	\$30,725	\$47,481	\$121,060	\$89,161	\$60,839	\$10,266	\$551,132

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,						
	'20	'21	'22	'23	'24	'25	'26

Fund No. : 102  
City Technology

<b>Sources</b>	Beginning Fund Balance	\$273	\$319	\$394	\$306	\$150	\$227	\$292
	Revenue/Transfers In	\$4,718	\$4,707	\$4,530	\$4,538	\$4,918	\$4,987	\$4,999
	<b>Total Sources</b>	\$4,718	\$4,707	\$4,530	\$4,538	\$4,918	\$4,987	\$4,999
<b>Uses</b>	Capital Projects	\$1,404	\$1,299	\$1,217	\$1,226	\$1,304	\$1,343	\$1,383
	Other Expenditures/Transfers Out	\$3,268	\$3,333	\$3,400	\$3,468	\$3,537	\$3,579	\$3,680
	<b>Total Uses</b>	\$4,672	\$4,632	\$4,617	\$4,694	\$4,841	\$4,922	\$5,063
	Ending Fund Balance	\$319	\$394	\$306	\$150	\$227	\$292	\$228

Fund No. : 223  
Federal Asset Seizures

<b>Sources</b>	Beginning Fund Balance	\$2,809	\$1,836	\$1,555	\$1,253	\$931	\$585	\$314
	Revenue/Transfers In	\$1,195	\$1,219	\$1,243	\$1,268	\$1,294	\$1,319	\$1,346
	<b>Total Sources</b>	\$1,195	\$1,219	\$1,243	\$1,268	\$1,294	\$1,319	\$1,346
<b>Uses</b>	Capital Projects	\$352						
	Other Expenditures/Transfers Out	\$1,816	\$1,500	\$1,545	\$1,590	\$1,640	\$1,590	\$1,545
	<b>Total Uses</b>	\$2,168	\$1,500	\$1,545	\$1,590	\$1,640	\$1,590	\$1,545
	Ending Fund Balance	\$1,836	\$1,555	\$1,253	\$931	\$585	\$314	\$115

# Appendix "F"

# Sources and Uses of Funds

Funding Sources	Total Project dollars In Thousands For Fiscal Years Ending June 30,						
	'20	'21	'22	'23	'24	'25	'26

Fund No. : 241  
Air Quality Mgmt District

<b>Sources</b>	Beginning Fund Balance	\$601	\$860	\$655	\$455	\$262	\$175	\$94
	Revenue/Transfers In	\$289	\$295	\$301	\$307	\$313	\$319	\$325
	<b>Total Sources</b>	\$289	\$295	\$301	\$307	\$313	\$319	\$325
<b>Uses</b>	Capital Projects							
	Other Expenditures/Transfers Out	\$30	\$500	\$500	\$500	\$400	\$400	\$400
	<b>Total Uses</b>	\$30	\$500	\$500	\$500	\$400	\$400	\$400
	Ending Fund Balance	\$860	\$655	\$455	\$262	\$175	\$94	\$20

Fund No. : 243  
Traffic Safety

<b>Sources</b>	Beginning Fund Balance	\$176	\$102	\$102	\$102	\$102	\$102	\$102
	Revenue/Transfers In	\$83	\$100	\$500	\$545	\$590	\$595	\$600
	<b>Total Sources</b>	\$83	\$100	\$500	\$545	\$590	\$595	\$600
<b>Uses</b>	Capital Projects							
	Other Expenditures/Transfers Out	\$157	\$100	\$500	\$545	\$590	\$595	\$600
	<b>Total Uses</b>	\$157	\$100	\$500	\$545	\$590	\$595	\$600
	Ending Fund Balance	\$102	\$102	\$102	\$102	\$102	\$102	\$102

# Appendix "F"

# Sources and Uses of Funds

Funding Sources	Total Project dollars In Thousands For Fiscal Years Ending June 30,						
	'20	'21	'22	'23	'24	'25	'26

Fund No. : 244  
Prop 1B

<b>Sources</b>	Beginning Fund Balance	\$134	\$136				
	Revenue/Transfers In	\$2					
	<b>Total Sources</b>	\$2					
<b>Uses</b>	Capital Projects						
	Other Expenditures/Transfers Out		\$136				
	<b>Total Uses</b>		\$136				
	Ending Fund Balance	\$136	\$0	\$0	\$0	\$0	\$0

Fund No. : 245  
Measure I Reimb 2010-2040

<b>Sources</b>	Beginning Fund Balance	\$3	\$3	\$0	\$0	\$0	\$0	\$0
	Revenue/Transfers In		\$4,273	\$4,500	\$4,600	\$4,600	\$4,600	\$4,600
	<b>Total Sources</b>		\$4,273	\$4,500	\$4,600	\$4,600	\$4,600	\$4,600
<b>Uses</b>	Capital Projects	\$0	\$4,276					\$1,358
	Other Expenditures/Transfers Out	\$0		\$4,500	\$4,600	\$4,600	\$4,600	\$3,242
	<b>Total Uses</b>		\$4,276	\$4,500	\$4,600	\$4,600	\$4,600	\$4,600
	Ending Fund Balance	\$3	\$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,						
	'20	'21	'22	'23	'24	'25	'26

Fund No. : 246  
Measure I Local 2010-2040

<b>Sources</b>	Beginning Fund Balance	\$6,297	\$7,910	\$5,068	\$4,331	\$3,968	\$3,130	\$3,260
	Revenue/Transfers In	\$3,701	\$3,775	\$3,851	\$3,928	\$4,006	\$4,086	\$4,168
	<b>Total Sources</b>	\$3,701	\$3,775	\$3,851	\$3,928	\$4,006	\$4,086	\$4,168
<b>Uses</b>	Capital Projects	\$450	\$4,930	\$2,850	\$1,500	\$2,000	\$1,000	
	Other Expenditures/Transfers Out	\$1,638	\$1,687	\$1,738	\$2,790	\$2,844	\$2,956	\$4,910
	<b>Total Uses</b>	\$2,088	\$6,617	\$4,588	\$4,290	\$4,844	\$3,956	\$4,910
	Ending Fund Balance	\$7,910	\$5,068	\$4,331	\$3,968	\$3,130	\$3,260	\$2,518

Fund No. : 281  
Gas Tax (State)

<b>Sources</b>	Beginning Fund Balance	\$490	\$301	\$240	\$208	\$206	\$233	\$291
	Revenue/Transfers In	\$5,518	\$5,628	\$5,741	\$5,856	\$5,973	\$6,092	\$6,214
	<b>Total Sources</b>	\$5,518	\$5,628	\$5,741	\$5,856	\$5,973	\$6,092	\$6,214
<b>Uses</b>	Capital Projects	\$1,600	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
	Other Expenditures/Transfers Out	\$4,107	\$4,189	\$4,273	\$4,358	\$4,446	\$4,534	\$4,625
	<b>Total Uses</b>	\$5,707	\$5,689	\$5,773	\$5,858	\$5,946	\$6,034	\$6,125
	Ending Fund Balance	\$301	\$240	\$208	\$206	\$233	\$291	\$380

# Appendix "F"

# Sources and Uses of Funds

Funding Sources	Total Project dollars In Thousands For Fiscal Years Ending June 30,						
	'20	'21	'22	'23	'24	'25	'26

Fund No. : 282  
Solid Waste Mitigation

<b>Sources</b>	Beginning Fund Balance	\$1,443	\$1,293	\$1,309	\$1,325	\$1,342	\$1,375	\$1,413
	Revenue/Transfers In	\$3,035	\$3,096	\$3,158	\$3,221	\$3,285	\$3,351	\$3,418
	<b>Total Sources</b>	\$3,035	\$3,096	\$3,158	\$3,221	\$3,285	\$3,351	\$3,418
<b>Uses</b>	Capital Projects	\$800	\$600	\$600	\$600	\$600	\$600	\$600
	Other Expenditures/Transfers Out	\$2,385	\$2,480	\$2,541	\$2,604	\$2,652	\$2,713	\$2,767
	<b>Total Uses</b>	\$3,185	\$3,080	\$3,141	\$3,204	\$3,252	\$3,313	\$3,367
	Ending Fund Balance	\$1,293	\$1,309	\$1,325	\$1,342	\$1,375	\$1,413	\$1,464

Fund No. : 283  
Road Maintenance & Rehab

<b>Sources</b>	Beginning Fund Balance	\$1	\$6	\$1	\$1	\$1	\$1	\$1
	Revenue/Transfers In	\$3,514	\$3,676	\$3,750	\$3,825	\$3,902	\$3,980	\$4,059
	<b>Total Sources</b>	\$3,514	\$3,676	\$3,750	\$3,825	\$3,902	\$3,980	\$4,059
<b>Uses</b>	Capital Projects	\$3,509	\$3,676	\$3,750	\$3,825	\$3,902	\$3,980	\$4,059
	Other Expenditures/Transfers Out	\$0	\$5					
	<b>Total Uses</b>	\$3,509	\$3,681	\$3,750	\$3,825	\$3,902	\$3,980	\$4,059
	Ending Fund Balance	\$6	\$1	\$1	\$1	\$1	\$1	\$0

# Appendix "F"

# Sources and Uses of Funds

Funding Sources	Total Project dollars In Thousands For Fiscal Years Ending June 30,						
	'20	'21	'22	'23	'24	'25	'26

Fund No. : 301  
Grants

## Beginning Fund Balance

### Sources

Revenue/Transfers In \$790 \$1,560

### Total Sources

\$790 \$1,560

### Uses

Capital Projects \$348 \$1,560

Other Expenditures/Transfers Out \$442

### Total Uses

\$790 \$1,560

### Ending Fund Balance

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

Fund No. : 362  
Community Dev Block Grant

## Beginning Fund Balance

\$679 \$1,337 \$1,280 \$1,188 \$1,098 \$1,000 \$917

### Sources

Revenue/Transfers In \$2,885 \$3,018 \$3,078 \$3,140 \$3,202 \$3,267 \$3,332

### Total Sources

\$2,885 \$3,018 \$3,078 \$3,140 \$3,202 \$3,267 \$3,332

### Uses

### Capital Projects

Other Expenditures/Transfers Out \$2,227 \$3,075 \$3,170 \$3,230 \$3,300 \$3,350 \$3,430

### Total Uses

\$2,227 \$3,075 \$3,170 \$3,230 \$3,300 \$3,350 \$3,430

### Ending Fund Balance

\$1,337 \$1,280 \$1,188 \$1,098 \$1,000 \$917 \$819

# Appendix "F"

# Sources and Uses of Funds

Funding Sources	Total Project dollars In Thousands For Fiscal Years Ending June 30,						
	'20	'21	'22	'23	'24	'25	'26

Fund No. : 601  
General Fund Capital Projects

		Beginning Fund Balance	\$100					
<i>Sources</i>		Revenue/Transfers In	\$3,889	\$4,016	\$4,136	\$4,260	\$4,356	\$4,443
		<b>Total Sources</b>	\$3,889	\$4,016	\$4,136	\$4,260	\$4,356	\$4,443
<i>Uses</i>		Capital Projects	\$3,800	\$2,600	\$2,600	\$2,600	\$2,600	\$2,600
		Other Expenditures/Transfers Out	\$189	\$1,416	\$1,536	\$1,660	\$1,756	\$1,843
		<b>Total Uses</b>	\$3,989	\$4,016	\$4,136	\$4,260	\$4,356	\$4,443
		Ending Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0

Fund No. : 602  
Capital Improvement

		Beginning Fund Balance	\$205	\$242				
<i>Sources</i>		Revenue/Transfers In	\$428					
		<b>Total Sources</b>	\$428					
<i>Uses</i>		Capital Projects	\$300					
		Other Expenditures/Transfers Out	\$91	\$242				
		<b>Total Uses</b>	\$391	\$242				
		Ending Fund Balance	\$242	\$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,						
	'20	'21	'22	'23	'24	'25	'26

Fund No. : 603  
Future Capital Projects

<b>Sources</b>	Beginning Fund Balance	\$16,104	\$15,645	\$15,645	\$15,645	\$15,645	\$15,645	\$15,645
	Revenue/Transfers In	\$341						
	<b>Total Sources</b>	\$341						
<b>Uses</b>	Capital Projects	\$800						
	Other Expenditures/Transfers Out							
	<b>Total Uses</b>	\$800						
	Ending Fund Balance	\$15,645	\$15,645	\$15,645	\$15,645	\$15,645	\$15,645	\$15,645

Fund No. : 620  
San Sevaime Flood Control

<b>Sources</b>	Beginning Fund Balance	\$573	\$790	\$1,011	\$1,237	\$1,467	\$1,702	\$1,942
	Revenue/Transfers In	\$332	\$339	\$345	\$352	\$359	\$367	\$374
	<b>Total Sources</b>	\$332	\$339	\$345	\$352	\$359	\$367	\$374
<b>Uses</b>	Capital Projects							
	Other Expenditures/Transfers Out	\$115	\$117	\$120	\$122	\$124	\$127	\$130
	<b>Total Uses</b>	\$115	\$117	\$120	\$122	\$124	\$127	\$130
	Ending Fund Balance	\$790	\$1,011	\$1,237	\$1,467	\$1,702	\$1,942	\$2,186



# Appendix "F"

# Sources and Uses of Funds

Funding Sources	Total Project dollars In Thousands For Fiscal Years Ending June 30,						
	'20	'21	'22	'23	'24	'25	'26

Fund No. : 622  
Storm Drainage

<b>Sources</b>	Beginning Fund Balance	\$6,089	\$8,254	\$7,921	\$7,641	\$7,516	\$7,346	\$7,236
	Revenue/Transfers In	\$2,780	\$2,667	\$2,720	\$2,875	\$2,830	\$2,890	\$2,945
	<b>Total Sources</b>	\$2,780	\$2,667	\$2,720	\$2,875	\$2,830	\$2,890	\$2,945
<b>Uses</b>	Capital Projects							
	Other Expenditures/Transfers Out	\$615	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
	<b>Total Uses</b>	\$615	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
	Ending Fund Balance	\$8,254	\$7,921	\$7,641	\$7,516	\$7,346	\$7,236	\$7,181

Fund No. : 630  
Circulation Mitigation

<b>Sources</b>	Beginning Fund Balance	\$7,442	\$0	\$0	\$0	\$0	\$0	\$0
	Revenue/Transfers In	\$7,529	\$5,895	\$4,716	\$4,008	\$3,406	\$2,895	\$2,460
	<b>Total Sources</b>	\$7,529	\$5,895	\$4,716	\$4,008	\$3,406	\$2,895	\$2,460
<b>Uses</b>	Capital Projects	\$0	\$2,022					\$642
	Other Expenditures/Transfers Out	\$87	\$11,315	\$4,716	\$4,008	\$3,406	\$2,895	\$1,818
	<b>Total Uses</b>	\$87	\$13,337	\$4,716	\$4,008	\$3,406	\$2,895	\$2,460
	Ending Fund Balance	\$7,442	\$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,						
	'20	'21	'22	'23	'24	'25	'26

Fund No. : 633  
Landscape Medians

<b>Sources</b>	Beginning Fund Balance	\$2,570	\$3,449	\$1,831	\$532	\$247	\$236	\$246
	Revenue/Transfers In	\$914	\$932	\$951	\$970	\$989	\$1,009	\$1,029
	<b>Total Sources</b>	\$914	\$932	\$951	\$970	\$989	\$1,009	\$1,029
<b>Uses</b>	Capital Projects							
	Other Expenditures/Transfers Out	\$35	\$2,550	\$2,250	\$1,255	\$1,000	\$1,000	\$1,000
	<b>Total Uses</b>	\$35	\$2,550	\$2,250	\$1,255	\$1,000	\$1,000	\$1,000
	Ending Fund Balance	\$3,449	\$1,831	\$532	\$247	\$236	\$246	\$275

Fund No. : 635  
Parks Development

<b>Sources</b>	Beginning Fund Balance	\$191	\$1,314	\$0	\$0	\$0	\$0	\$0
	Revenue/Transfers In	\$1,833	\$1,870	\$1,907	\$1,945	\$1,984	\$2,024	\$2,064
	<b>Total Sources</b>	\$1,833	\$1,870	\$1,907	\$1,945	\$1,984	\$2,024	\$2,064
<b>Uses</b>	Capital Projects							
	Other Expenditures/Transfers Out	\$710	\$3,184	\$1,907	\$1,945	\$1,984	\$2,024	\$2,064
	<b>Total Uses</b>	\$710	\$3,184	\$1,907	\$1,945	\$1,984	\$2,024	\$2,064
	Ending Fund Balance	\$1,314	\$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,						
	'20	'21	'22	'23	'24	'25	'26

Fund No. : 636  
Police Capital Facilities

<b>Sources</b>	Beginning Fund Balance	\$1,787	\$2,091	\$2,347	\$2,607	\$2,871	\$3,140	\$3,413
	Revenue/Transfers In	\$349	\$356	\$363	\$370	\$378	\$385	\$393
	<b>Total Sources</b>	\$349	\$356	\$363	\$370	\$378	\$385	\$393
<b>Uses</b>	Capital Projects							
	Other Expenditures/Transfers Out	\$45	\$100	\$103	\$106	\$109	\$113	\$116
	<b>Total Uses</b>	\$45	\$100	\$103	\$106	\$109	\$113	\$116
	Ending Fund Balance	\$2,091	\$2,347	\$2,607	\$2,871	\$3,140	\$3,413	\$3,690

Fund No. : 637  
Underground Utilities

<b>Sources</b>	Beginning Fund Balance	\$139	\$160	\$160	\$160	\$160	\$160	\$160
	Revenue/Transfers In	\$21						
	<b>Total Sources</b>	\$21						
<b>Uses</b>	Capital Projects							
	Other Expenditures/Transfers Out							
	<b>Total Uses</b>							
	Ending Fund Balance	\$160	\$160	\$160	\$160	\$160	\$160	\$160

# Appendix "F"

# Sources and Uses of Funds

Funding Sources	Total Project dollars In Thousands For Fiscal Years Ending June 30,						
	'20	'21	'22	'23	'24	'25	'26

Fund No. : 660  
CFD #71 Sierra Crest

<b>Sources</b>	Beginning Fund Balance	\$1	\$2	\$1	\$1	\$1	\$1	\$1
	Revenue/Transfers In	\$1						
<b>Uses</b>	<b>Total Sources</b>	\$1						
	Capital Projects							
	Other Expenditures/Transfers Out		\$1					
	<b>Total Uses</b>		\$1					
	Ending Fund Balance	\$2	\$1	\$1	\$1	\$1	\$1	\$1

Fund No. : 661  
CFD #80 Bella Strada

<b>Sources</b>	Beginning Fund Balance		\$5	\$5	\$5	\$5	\$5	\$5
	Revenue/Transfers In	\$5						
<b>Uses</b>	<b>Total Sources</b>	\$5						
	Capital Projects							
	Other Expenditures/Transfers Out							
	<b>Total Uses</b>							
	Ending Fund Balance	\$5	\$5	\$5	\$5	\$5	\$5	\$5

# Appendix "F"

# Sources and Uses of Funds

Funding Sources	Total Project dollars In Thousands For Fiscal Years Ending June 30,						
	'20	'21	'22	'23	'24	'25	'26

Fund No. : 662  
CFD #81 Gabriella

<b>Sources</b>	Beginning Fund Balance	\$8	\$18	\$18	\$18	\$18	\$18	\$18
	Revenue/Transfers In	\$10						
	<b>Total Sources</b>	\$10						
<b>Uses</b>	Capital Projects							
	Other Expenditures/Transfers Out							
	<b>Total Uses</b>							
	Ending Fund Balance	\$18	\$18	\$18	\$18	\$18	\$18	\$18

Fund No. : 696  
Fire Capital Project

<b>Sources</b>	Beginning Fund Balance	\$3,085	\$3,649	\$893	\$18	\$12	\$12	\$1,352
	Revenue/Transfers In	\$2,350	\$2,397	\$5,600	\$6,200	\$4,530	\$2,595	\$2,646
	<b>Total Sources</b>	\$2,350	\$2,397	\$5,600	\$6,200	\$4,530	\$2,595	\$2,646
<b>Uses</b>	Capital Projects	\$650	\$11,300					
	Other Expenditures/Transfers Out	\$1,136	(\$6,147)	\$6,475	\$6,206	\$4,530	\$1,254	\$1,279
	<b>Total Uses</b>	\$1,786	\$5,153	\$6,475	\$6,206	\$4,530	\$1,254	\$1,279
	Ending Fund Balance	\$3,649	\$893	\$18	\$12	\$12	\$1,352	\$2,720



# Appendix "F"

# Sources and Uses of Funds

Funding Sources		Total Project dollars In Thousands For Fiscal Years Ending June 30,						
		'20	'21	'22	'23	'24	'25	'26
Fund No. : 702 Sewer Capital Projects								
Sources	Beginning Fund Balance	\$457	\$964	\$854	\$744	\$634	\$534	\$434
	Revenue/Transfers In	\$825	\$842	\$858	\$875	\$893	\$911	\$929
	Total Sources	\$825	\$842	\$858	\$875	\$893	\$911	\$929
Uses	Capital Projects							
	Other Expenditures/Transfers Out	\$318	\$952	\$968	\$985	\$993	\$1,011	\$1,029
	Total Uses	\$318	\$952	\$968	\$985	\$993	\$1,011	\$1,029
	Ending Fund Balance	\$964	\$854	\$744	\$634	\$534	\$434	\$334
Fund No. : 703 Sewer Replacement								
Sources	Beginning Fund Balance	\$3,987	\$2,788	\$6	\$1,228	\$2,474	\$3,745	\$5,041
	Revenue/Transfers In	\$1,174	\$1,197	\$1,221	\$1,246	\$1,271	\$1,296	\$1,322
	Total Sources	\$1,174	\$1,197	\$1,221	\$1,246	\$1,271	\$1,296	\$1,322
Uses	Capital Projects		\$3,979					
	Other Expenditures/Transfers Out	\$2,373						
	Total Uses	\$2,373	\$3,979					
	Ending Fund Balance	\$2,788	\$6	\$1,228	\$2,474	\$3,745	\$5,041	\$6,363

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