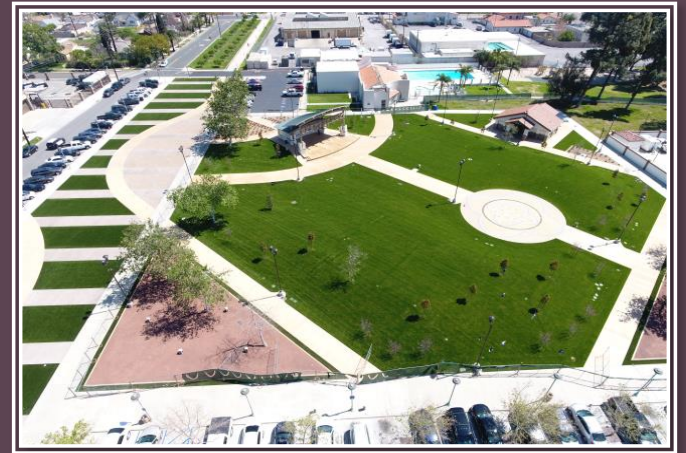


# City of Fontana

## Adopted Capital Improvement Program



## Seven-Year Budget

Fiscal Years  
2018/2019 - 2024/2025

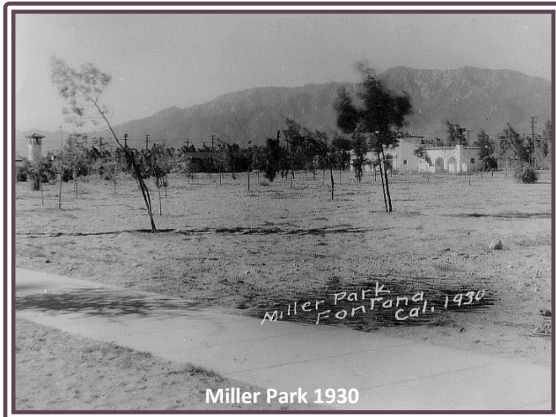




## ABOUT THE COVER

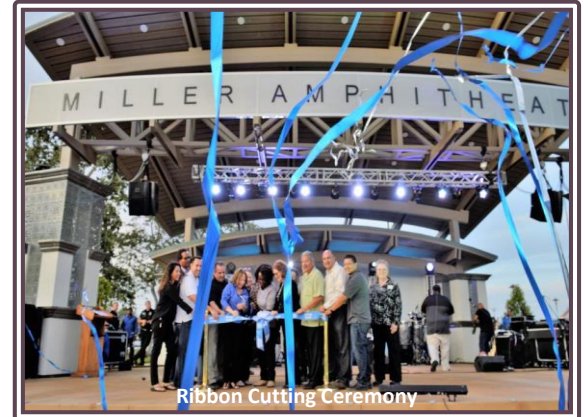


Miller Park was constructed in Fontana in 1930. The City has been holding summer concerts and events there, on a small portable stage, for many years while hundreds of Fontana residents set up their lawn chairs on the grassy slope for the City's Concert in the Park series on Thursday nights. On May 10, 2018 a Ribbon Cutting Ceremony was held to celebrate the Grand Opening of the new deluxe Miller Park Amphitheater. The Miller Park Amphitheater includes a 2,000 square-foot stage, a large paved dance floor, turf grass with berms for elevated viewing and a decorative water feature.



Miller Park 1930

The Amphitheater not only serves as a permanent stage and seating area for performances year round but it creates an environment for community in the City. Retaining most of the volume of the existing earth mound, the hills on the lawn provide elevated seating as well as a free-play space when events are not being held. The unoccupied corners by the stage are paved with stabilized decomposed granite to provide a natural pathway that can withstand traffic, remain accessible, and resist the effects of weather.



Ribbon Cutting Ceremony



City of Fontana  
**List of Principal Officials**

**Elected Officials**

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

**Administrative Staff**

Kenneth R. Hunt ..... City Manager  
Debbie Brazill .....Deputy City Manager – Development Services  
David Edgar..... Deputy City Manager – Administrative Services  
Chuck Hays ..... Director of Public Works  
Annette Henckel..... Director of Human Resources  
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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Banana Storm Drain



# Introduction

# Fiscal Year 2018/2019

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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 2018/2019 through 2024/2025

**DATE:** June 26, 2018



*It is my pleasure to present the City of Fontana's Proposed Capital Improvement Program (CIP) for Fiscal Years 2018/2019 through 2024/2025 for your review and consideration. This document is a supplement to the annual budget document. All projects presented in this seven-year budget have been carefully programmed based on input from the Mayor and City Council to ensure the community's capital improvement needs are met now and in the future.*

### City of Fontana

Fontana is located about 50 miles east of Los Angeles. The City is a fast growing community extending across 42.4 square miles with a population of, as of 01/01/2018, approximately 212,000 residents of various cultural backgrounds. Fontana maintains over 604 centerline miles of streets within its boundaries. Additionally, the city has 46 parks on 406 developed acres providing extensive recreational opportunities for both Fontana citizens and surrounding communities. The largest school district in the City, Fontana Unified, provides 44 schools for approximately 38,034 students in Kindergarten through 12<sup>th</sup> Grade.

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

### Capital Budget Policy

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



# ***Introduction***

# ***Fiscal Year 2018/2019***

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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 March 4, 2018 to review, discuss, and prioritize each proposed project.

All proposed Open Space & Recreation projects were reviewed by the Parks and Community Services Commission on April 26, 2018 to ensure they are in conformance with the Open Space and Recreation Element of the General Plan. Additionally, all proposed capital projects were evaluated by the City's Planning Commission on May 15, 2018 to ensure they are in conformance with the City's General Plan, while considering the City's long-term vision as developed by the City Council.

## **Economic Development**

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

The Inland Empire continues with the expansion that has been underway for the last eight years. It is forecasted that the Inland Empire will gain 45,000 jobs in 2018. That would bring the total number of positions to 1,511,016 approximately 15.7% above the pre-recession high of 1,306,342 positions in 2007. The expansion will continue, in part, because of the available land, modestly priced labor, and growing population which makes the area desirable for the blue collar/technical sectors.

# Introduction

# Fiscal Year 2018/2019

## Proposed Capital Budget Funding – Fiscal Year 2018/2019

The total funding committed to the highest priority capital projects is approximately \$96.84 million. This includes estimated ITD expenses, encumbrances and carryover funds at 06/30/18 of \$83.68 million and proposed capital budget funds for FY 2018/2019 of \$13.16 million. The table below reflects the distribution of the \$13.16 million to the seven capital projects receiving new funds.

FY 2018/2019 Capital Budget by Project by Category					
Project Description	Fund Source	New or Ongoing	Planned Use	Amount (1,000's)	% of Total
Microgrid	603	New	Design & Construction	\$1,400	10.64%
<b>Public Bldg Improvements</b>				<b>\$1,400</b>	<b>10.64%</b>
Foothill: Hemlock to Almeria	603	New	Design & Environmental	\$1,000	7.60%
Pavement Rehab-RMRA	283	Ongoing	Construction	3,533	26.85%
Pavement Rehabilitation	281, 282 & 601	Ongoing	Construction	4,700	35.72%
Sawtooth/Concrete	601	Ongoing	Construction	100	0.76%
<b>Street Improvements</b>				<b>\$9,333</b>	<b>70.93%</b>
ERP System Replacement	601	New	Capital Acquisition	\$1,025	7.79%
Hardware Replacement Prog	102	Ongoing	Capital Acquisition	1,400	10.64%
<b>Technology</b>				<b>\$2,425</b>	<b>18.43%</b>
<b>Total New Funding</b>				<b>\$13,158</b>	<b>100%</b>

**Microgrid Project**–The City is committing \$650,000 as a match to a \$1,000,000 grant from the California Energy Commission (CEC). These funds will allow the City to install a Microgrid at both the City Hall and the Police Department buildings. They will consist of a solar photovoltaic system and a battery storage. The City is committing another \$750,000 for a new cool roof at City Hall; replacing a roof that is failing in multiple areas and has exceeded its useful life.

**Foothill: Hemlock-Almeria**–The Foothill: Hemlock to Almeria project involves the Malaga Bridge which crosses Foothill Boulevard and is part of Historic Route 66. It serves as a pedestrian/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. It will include street improvements and a landscaped median. The project is in design and environmental. The goal is to complete shelf ready plans and seek grant funding in the future.

**Pavement Rehab RMRA**–The Pavement Rehab RMRA project involves the overlay and rehabilitation of street pavement and construction of new and replacement sidewalks, curbs and gutters. This project is similar to the City's ongoing Pavement Rehabilitation project (below); however, the funding for this project comes from the Road Maintenance and Rehabilitation Act of 2017; whereas, funding for the project below comes a variety of internal funding sources.

**Pavement Rehabilitation**–The Pavement Rehabilitation project also involves the overlay and rehabilitation of street pavement and construction of new and replacement sidewalks, curbs and gutters.

**Sawtooth**–This project installs missing curb, gutter and sidewalks where needed to increase mobility and improve foot traffic.

**ERP System Replacement**–This project involves the replacement of the City's existing ERP System. The City is currently in the process of implementing the new system. Project is estimated to be completed December 2019.

**Hardware Replacement Program**–This project replaces hardware such as computers, servers, network equipment, etc. throughout the City on an ongoing basis to keep technology current.

# Introduction

# Fiscal Year 2018/2019

## Fiscal Year 2018/2019 Funding Sources

The funding sources and corresponding budget dollars being proposed to fund the \$13.16 million in new budget for Fiscal Year 2018/2019 are shown in the adjacent table.

Approximately \$1.10 million will be funded from the City Technology fund. This will require a transfer from the General Fund.

Special Revenue sources will fund approximately \$6.03 million of new budget requests. This will come from four funding sources: Federal Asset Seizure, Gas Tax, Solid Waste Mitigation, and Road Maintenance & Rehab.

The last \$6.03 million will be funded from Capital Project funds. Of this \$3.63 million will come from the Capital Reinvestment Fund which will require a transfer from the General Fund. The remaining balance of \$2.40 million will come from the Future Capital Projects fund.

Proposed FY 2018/2019 Capital Revenue Sources by Fund			
Funding Source	Fund	Fund Description	Amount (Thousands)
Other General	102	City Technology	\$1,100
		<i>Subtotal</i>	<b>\$1,100</b>
Special Revenue	223	Fed Asset Seizure	\$299
	281	Gas Tax (State)	1,600
	282	Solid Waste Mitigation	600
	283	Road Maint & Rehab	3,534
		<i>Subtotal</i>	<b>\$6,033</b>
Capital Project	601	Capital Reinvestment	\$3,625
	603	Future Capital Project	2,400
		<i>Subtotal</i>	<b>\$6,025</b>
			<b>\$13,158</b>

## Fiscal Years 2018/2019 - 2024/2025 Capital Budget

The Seven-Year Capital Improvement Program for FYs 2018/2019 through 2024/2025 sets forth infrastructure needs and a capital plan involving 109 projects totaling approximately \$442.50 million. The distribution of the \$442.50 million is shown below.

The projects in this document have been scheduled in each of the seven fiscal years based on community needs as determined by the City Council and the availability of funding. All projects and expenditures identified for future fiscal years, beyond 2018/2019, are approved on a planning basis and do not receive expenditure authority until they are part of the capital budget for that fiscal year. A review of the seven-year program is performed annually by the Public, the Parks and Community Services Commission, the Planning Commission, and the City Council in order to ensure effective implementation of the City's Vision Statement as well as the City Council's Goals and Objectives.

Seven Year CIP – Expenditures by Category (Thousands)				
Flood Ctrl & Storm Drn 6 Projects - \$12,528	Major Corr/Interchanges 9 Projects - \$112,992	Open Space & Recreation 13 Projects - \$79,559	Other Cap Improvements 4 Projects - \$1,492	Public Buildings 1 Project - \$1,400
Sewer Improvements 4 Projects - \$6,314	Street Improvements 44 Projects - \$207,116	Technology 3 Projects - \$7,797	Traffic 25 Projects - \$13,305	Total 109 Projects - \$442,503
Fiscal Years 2018/2019-2024/2025				



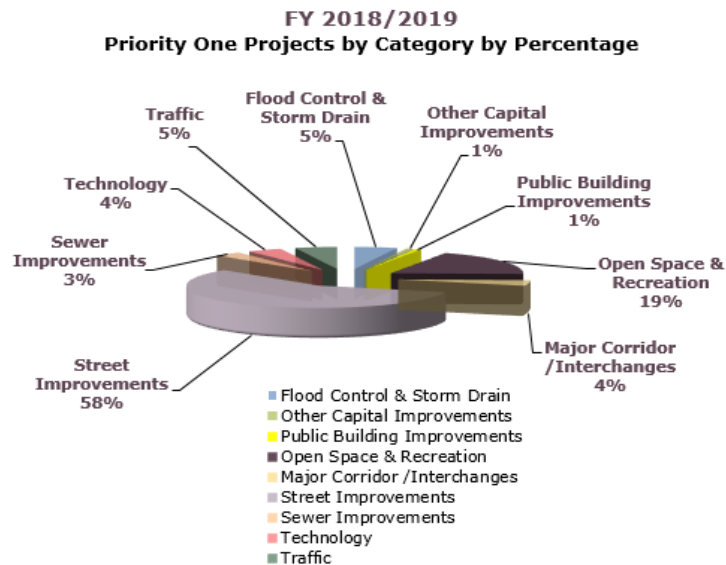
# Introduction

# Fiscal Year 2018/2019

## Fiscal Year 2018/2019 Priority One Projects

Of the 109 Capital Projects in the CIP for FY 2018/2019 there are 52 priority one projects. These projects have either already started or are expected to start within the year. The majority of these projects are in the Traffic category (18) as shown in the adjacent table; however, the majority of the budget for priority one projects is in Street Improvements.

The Street Improvements category makes up approximately 58% of the total priority one projects, at \$107.2 million, as shown in the pie chart below. Approximately \$75.4 million of the \$107.2 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. The total cost for all priority one projects is \$186.0 million.



## FY 2018/2019 Priority One Projects by Category

CIP Category	Amount (Thousands)	No. Priority 1 Projects
Flood Control & Storm Drain	\$9,704	5
Major Corridor /Interchanges	7,573	1
Open Space & Recreation	34,978	3
Other Capital Improvements	1,492	4
Public Building Improvements	1,400	1
Sewer Improvements	6,314	4
Street Improvements	107,199	13
Technology	7,797	3
Traffic	9,555	18
<b>Totals</b>	<b>\$186,012</b>	<b>52</b>

## Challenges Ahead

Although the economy continues to recover from the 2008-2010 Great Recession there is one sector that has not fully recovered and continues to be a challenge for the City. Construction has generally been one of the Inland Empire's strongest job creators but it remains approximately 24% down from its high in 2006. The good news is construction growth is forecasted to rise in 2018 for industrial and residential.

For over twenty years, since FY 1996/1997, the City Council has been investing a portion of the annual General Fund Budget back into the community in the form of capital projects (streets, parks and facilities). While the actual annual investment has varied, the goal has been to reinvest 10% of the total General Fund Budget back into the community. The significance of the Capital Reinvestment Program was underscored by the pavement management report for 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. For FY 2018/2019 the City has budgeted \$8.2 million in the Capital Budget for

# Introduction

# Fiscal Year 2018/2019

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## Challenges Ahead (continued)

pavement rehabilitation projects. Of this, approximately \$3.5 million will come from the State for the City's share of increased gas and vehicle fee taxes collected from the Road Maintenance and Rehabilitation Act of 2017. This additional revenue will be used specifically for pavement rehabilitation which will help reduce the City's backlog of necessary road repairs. Unfortunately, there is a November ballot initiative to repeal the Act and end the fee and tax increases. If the Act is repealed the City will lose this additional \$3.5 million annually and will continue to struggle to maintain the roads in their current condition.

Even with the challenges ahead, the City has positioned itself to take advantage of the continuing economic recovery. The Inland Empire is beginning to see a benefit from the expansion of e-commerce. As e-commerce has increased at a 15-16% compounded annual rate for the last eight years, retailers are now seeking out locations in the Inland Empire where large areas of land are available to build regional fulfillment centers.

As new development comes into the area the City will experience increases in development related revenues. The estimated increase in development related revenues for FY 2018/2019 is 7.8%. 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 2018/2019 through 2024/2025 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 2017/2018. 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

Miller Park Amphitheater





*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*

## **2018/2019 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 2018/2019**

## **GOAL #9 - TO PROMOTE AFFORDABLE HOUSING**

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

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

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



# *California Society of Municipal Finance Officers*

*Certificate of Award*

## ***Capital Budget Excellence Award Fiscal Year 2017-2018***

*Presented to the*

***City of Fontana***

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

***February 7, 2018***



***Drew Corbett  
CSMFO President***

***Craig Boyer, Chair  
Professional Standards and  
Recognition Committee***

***Dedicated Excellence in Municipal Financial Reporting***

**27<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 2018/2019-2024/2025 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 nine categories of projects. Each category has a summary listing of projects that includes the total cost per year and the total cost per fund. Projects with projections beyond Fiscal Year 2018/2019 are increased for inflation at two percent, where appropriate. These projects are broken down into priority rankings of one through four. These categories and rankings are described in detail on the following two pages.

## **CIP Categories**

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

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



## Project Priority

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

- |                        |   |
|------------------------|---|
| <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 109 projects included in this CIP document. Of the 109 projects, there are 52 priority one projects. All 52 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 nine 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 this project.  |
| <b>Project Status:</b>     | Priority one projects are either <b>approved projects carried over from prior year</b> (Active, Project on Hold, Recurring Annually, Work in Progress, etc.) or <b>new projects</b> (New Project). The status assigned to the project is used by the City as a way of identifying the type of project it is and how it will be treated upon its completion. All projects are eventually coded with one of these three status choices; <u>Active</u> (will not be City-owned capital asset), <u>Work in Progress</u> (will be City-owned capital asset), or <u>Recurring Annually</u> (project may have a City-owned capital asset component). |

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

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

## **Operating & Maintenance Cost Impacts**

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

<b>Street maintenance</b>	\$3,200 per lane mile
<b>Street sweeping</b>	\$512 per lane 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)
- Gas Tax Fund (281)
- Landscape Maint Districts (401-404)
- Facility Maintenance Fund (103)
- Solid Waste Mitigation (282)
- Comm Facilities Districts (407-484)

Sierra at Metrolink Xing

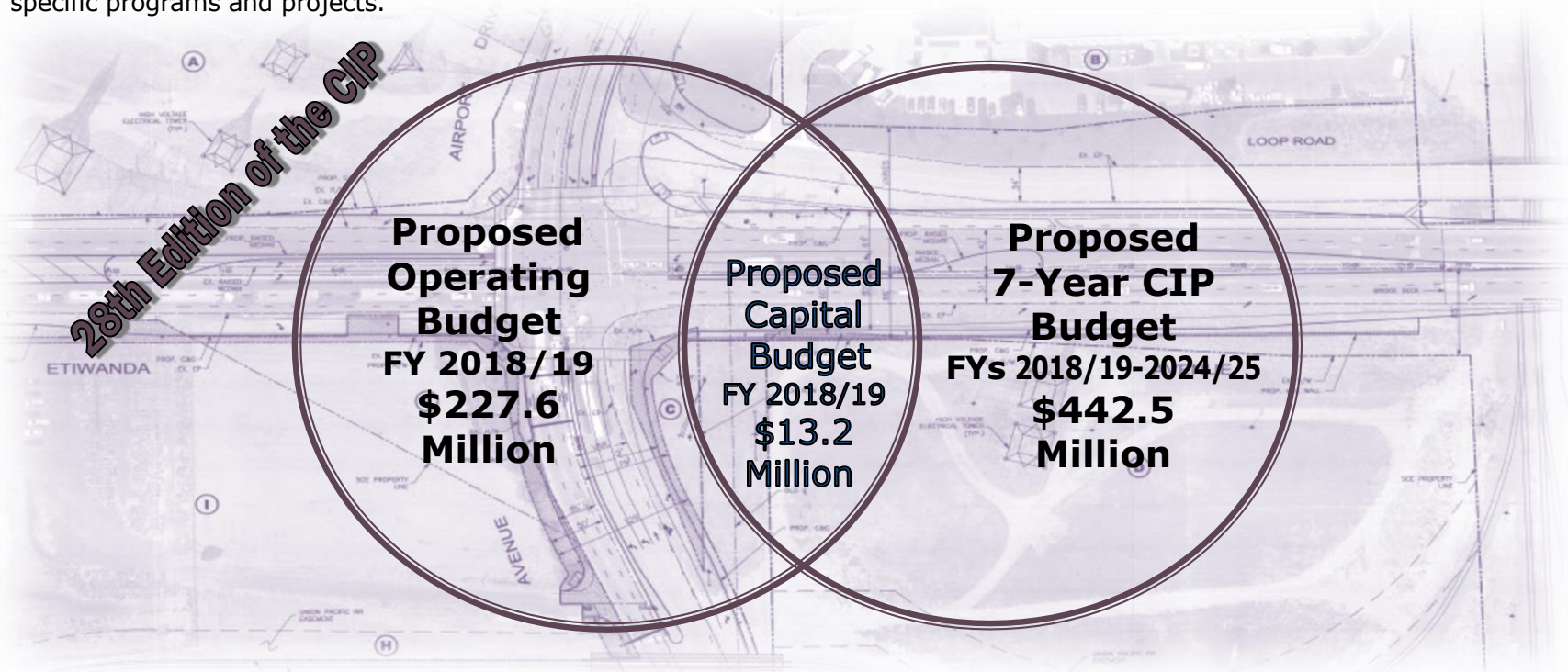




## Capital Budget Overview

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 2018/2019 Capital Improvement Program represents the 28th 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 2018/2019. The Capital Budget is part of the annual Operating Budget which appropriates funds for specific programs and projects.



# CIP Overview and Summary

## Fiscal Year 2018/2019

### Proposed FY 2018/2019 Capital Budget Summary

The proposed capital budget for FY 2018/2019 is approximately \$13.16 million. This will be distributed amongst seven of the highest priority capital projects; three new and four ongoing. Of the nine CIP categories three will receive new funding: Public Buildings, Streets and Technology. The table below reflects the distribution of the \$13.16 million to each of these projects by category, fund, planned use, dollars and percent.

FY 2018/2019 Capital Budget by Project by Category					
Project Description	Fund Source	New or Ongoing	Planned Use	Amount (1,000's)	% of Total
Microgrid	603	New	Design & Construction	\$1,400	10.64%
<i>Public Building Improvements</i>				\$1,400	10.64%
Foothill: Hemlock to Almeria	603	New	Design & Environmental	\$1,000	7.60%
Pavement Rehab-RMRA	283	Ongoing	Construction	3,533	26.85%
Pavement Rehabilitation	281, 282 & 601	Ongoing	Construction	4,700	35.72%
Sawtooth/Concrete	601	Ongoing	Construction	100	0.76%
<i>Street Improvements</i>				\$9,333	70.93%
ERP System Replacement	601	New	Capital Acquisition	\$1,025	7.79%
Hardware Replacement Prog	102	Ongoing	Capital Acquisition	1,400	10.64%
<i>Technology</i>				\$2,425	18.43%
<b>Total New Funding</b>				<b>\$13,158</b>	<b>100%</b>

## **Proposed FY 2018/2019 Capital Budget Summary (continued)**

There are seven capital projects that will receive new budget in FY 2018/2019. A brief description of each project is shown below:

- **Microgrid Project**–The City is committing \$650,000 to the Microgrid project as a match to a \$1,000,000 grant from the California Energy Commission (CEC). This funding will allow the City to install a Microgrid at the City Hall and Police Department buildings which will consist of both a solar photovoltaic system and a battery storage. The City is also committing another \$750,000, as an in-kind match, for a new cool roof at City Hall; replacing a roof that is failing in multiple areas and has exceeded its useful life.
- **Foothill: Hemlock-Almeria**–The Foothill: Hemlock to Almeria 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. At this time, the project is currently in design and environmental. The goal is to complete shelf ready plans in order to seek grant funding in the future.
- **Pavement Rehab RMRA**–The Pavement Rehab RMRA project involves the overlay and rehabilitation of street pavement and the construction of new and replacement sidewalks, curbs and gutters. The funding for this project comes from the Road Maintenance and Rehabilitation Act of 2017 which placed a .12 cent tax on every gallon of gasoline and increased Vehicle License Fees of \$25-175 per vehicle.
- **Pavement Rehabilitation**–This Pavement Rehabilitation project involves the overlay and rehabilitation of street pavement and the construction of new and replacement sidewalks, curbs and gutters. The funding for this project comes from a variety of funding sources: General Fund, Gas Tax Fund, Solid Waste Mitigation Fund and Grant Fund.
- **Sawtooth**–The Sawtooth project installs missing curb, gutter and sidewalks in the City where needed to increase mobility and improve foot traffic.
- **ERP System Replacement**–This project involves the replacement of the City’s existing ERP System. The City is currently in the process of implementing the new system. Project is estimated to be completed December 2019.
- **Hardware Replacement Program**–This project replaces hardware such as computers, servers, network equipment, etc. throughout the City on an ongoing basis to keep technology current.

# CIP Overview and Summary

## Fiscal Year 2018/2019

### Proposed FY 2018/2019 Capital Budget Summary (continued)

The \$13.16 million in new funding being programmed for FY 2018/2019 is coming from three funding sources as shown in the table below. Of the \$13.16 million, *\$1.10 million* is coming from *Other General Funds*, approximately *\$6.03 million* is coming from *Special Revenue Funds* and another *\$6.03 million* is coming from *Capital Project Funds*.

Proposed FY 2018/2019 Capital Revenue Sources by Fund			
Funding Source	Fund	Fund Description	Amount (Thousands)
Other General	102	City Technology	\$1,100
<b>Subtotal</b>		<b>Other General Funds</b>	<b>\$1,100</b>
Special Revenue	223	Federal Asset Seizure	\$299
	281	Gas Tax (State)	1,600
	282	Solid Waste Mitigation	600
	283	Road Maintenance & Rehab	3,534
<b>Subtotal</b>		<b>Special Revenue Funds</b>	<b>\$6,033</b>
Capital Project	601	Capital Reinvestment	3,625
	603	Future Capital Project	2,400
<b>Subtotal</b>		<b>Capital Project Funds</b>	<b>\$6,025</b>
<b>Total Other General, Special Revenue and Capital Project Funds</b>			<b>\$13,158</b>

The *\$1.10 million* from *Other General Funds* has been budgeted to the Hardware Replacement Program for the replacement of hardware, as needed, throughout the City.

The *\$6.03 million* from *Special Revenue Funds* has been budgeted to multiple projects. Of that, \$.30 million has been budgeted from Federal Asset Seizure funds to the Hardware Replacement Program in the Police Department.

The remaining \$5.73 million in Special Revenue Funds has been budgeted to the Pavement Rehabilitation projects. Approximately \$1.60 million comes from the Gas Tax fund, \$.60 million from the Solid Waste fund and \$3.53 million from the Road Maintenance & Rehab fund.

There is also *\$6.03 million* being budgeted from the *Capital Project Funds* this fiscal year. Of the \$6.03 million, \$3.63 million comes from the Capital Reinvestment Fund and will be budgeted as follows: \$1.03 million to the City's new ERP System, \$2.50 million to the Pavement Rehabilitation project and \$.10 million to the Sawtooth project.

The remaining \$2.40 million is coming from the Future Capital Projects Fund and will be budgeted as follows: \$1.40 million to the the Microgrid project and \$1.00 million to the Foothill: Hemlock to Almeria street project for design and environmental.



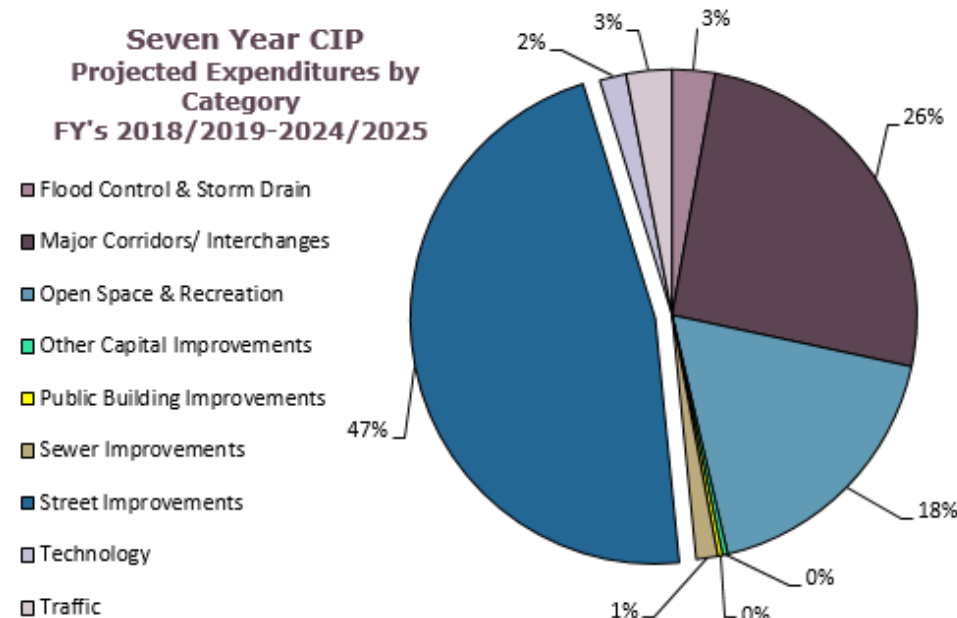
# CIP Overview and Summary

# Fiscal Year 2018/2019

## Capital Budget Seven-Year CIP Expenditures by Category

As presented in the Proposed Seven-Year CIP for fiscal years 2018/2019 through 2024/2025 the total of all 109 CIP projects is \$442.50 million as shown in the adjacent table. Of this, all projects and expenditures identified for future fiscal years beyond 2018/2019 are approved on a planning basis and do not receive expenditure authority until they are part of the capital budget for that fiscal year. A review of the seven-year program is performed annually by the Public, the Parks and Community Services Commission, the Planning Commission and the City Council in order to ensure effective implementation of the City's Vision Statement as well as the City Council's Goals and Objectives.

The three largest of the nine Capital Improvement Program categories are *Street Improvements* at 47%, *Major Corridor/Interchanges* at 26% and *Open Space & Recreation* at 18% of total budget as shown below.



Fiscal Years 2018/2019 - 2024/2025 CIP Expenditures by Category		
CIP Category	Totals (Thousands)	No. of Projects
Flood Control & Storm Drain	\$12,528	6
Major Corridor /Interchanges	112,992	9
Open Space & Recreation	79,559	13
Other Capital Improvements	1,492	4
Public Building Improvements	1,400	1
Sewer Improvements	6,314	4
Street Improvements	207,116	44
Technology	7,797	3
Traffic	13,305	25
<b>Totals</b>	<b>\$442,503</b>	<b>109</b>

There are 44 projects in the *Street Improvements* category for a total of \$207.12 million dollars. Of these, 13 are currently active. The two Pavement Rehabilitation projects are ongoing and will receive \$8.23 million in new budget next year. There are 31 projects currently unfunded in this category.

In the *Major Corridors/Interchanges* category there are nine projects for a total of \$113.00 million dollars. The only active project is Etiwanda/Slover which makes up \$7.57 million of that amount. The remaining eight projects are currently unfunded.

In *Open Space & Recreation* there are 13 projects at \$79.56 million. The three active projects total \$34.98 million. They are Central City Park, San Sevaime Phase I-Segment 2 and South Fontana Sports Park. There are ten projects currently unfunded.

# CIP Overview and Summary

## Fiscal Year 2018/2019

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

The Schedule of Capital Expenditures by Category, shown in the table below, represents the capital expenditures budgeted in each category over the next seven years and beyond for a total of *\$442.50 million*. The 2nd column, ITD & Actual Enc '18 is the total expenditures incurred to date plus the encumbrance balances at June 30, 2018. The 3rd column, Carry Over Funds, is the total budget remaining in each of the CIP categories at the end of FY 2017/2018. The combination of ITD expenditures, actual encumbrances, and carryover funding leaves the City with a project budget of *\$83.68 million at 06/30/18* to add to the new *FY 2018/2019 budget of \$13.16 million* as shown below in the 4<sup>th</sup> column for a *grand total of \$96.84 million*. The seven columns following 2018/2019 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, 2018 to Beyond June 30, 2025											
CIP Category	ITD & Actual Enc '18	Carry Over Funds '18	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	Beyond	Total
Flood Control & Storm Drain	\$324	\$9,386	\$ -	\$ -	\$ -	\$ -	\$2,818	\$ -	\$ -	\$ -	\$12,528
Major Corridors/Interchanges	\$1,146	9,573	-	-	5,775	17,808	41,640	-	37,050	-	\$112,992
Open Space & Recreation	\$3,134	20,513	-	13,150	-	-	-	42,763	-	-	\$79,560
Other Capital Improvements	\$189	1,303	-	-	-	-	-	-	-	-	\$1,492
Public Building Improvements	-	-	1,400	-	-	-	-	-	-	-	\$1,400
Sewer Improvements	\$3,125	2,669	-	520	-	-	-	-	-	-	\$6,314
Street Improvements	\$5,426	14,134	9,333	14,979	23,791	36,856	27,859	36,687	29,291	8,759	\$207,115
Technology	\$1,125	2,077	2,425	310	310	310	310	310	310	310	\$7,797
Traffic	\$1,530	8,025	-	1,900	1,850	-	-	-	-	-	\$13,305
<b>Total Capital Exps by Category</b>	<b>\$15,999</b>	<b>\$67,680</b>	<b>\$13,158</b>	<b>\$30,859</b>	<b>\$31,726</b>	<b>\$54,974</b>	<b>\$72,627</b>	<b>\$79,760</b>	<b>\$66,651</b>	<b>\$9,069</b>	<b>\$442,503</b>

# CIP Overview and Summary

# Fiscal Year 2018/2019

## 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 2018/2019-2024/2025 and beyond equal \$442.50 million. The \$83.68 million combined total of ITD actuals, encumbrances and carry over funds at 06/30/18 plus the \$358.82 million in Capital Project budgetary needs equal the \$442.50 million total for all projects in the CIP.

Schedule of Capital Expenditures By Fund by Fiscal Year (Thousands)													
Incurred to Date (ITD) at June 30, 2018 to Beyond June 30, 2025													
Funding Source	ITD & Actual Enc '18	Carry Over Funds '18	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	Beyond	Total	ITD, Enc & Carry Over	Total Est. Exp 18/19 & Beyond
102 -City Technology	\$ 125	\$ 828	\$ 1,101	\$ 310	\$ 310	\$ 310	\$ 310	\$ 310	\$ 310	\$ 310	\$ 4,224	\$ 953	\$ 3,271
223 -Federal Asset Seizures	\$ -	1,249	299	-	-	-	-	-	-	-	\$ 1,548	\$ 1,249	\$ 299
243 -Traffic Safety	\$ 38	3	-	-	-	-	-	-	-	-	\$ 41	\$ 41	\$ -
245 -Measure I Reimb 2010-40	\$ 1,094	7,671	-	4,193	531	-	-	-	-	-	\$ 13,489	\$ 8,765	\$ 4,724
246 -Measure I Local 2010-40	\$ 1,369	10,165	-	500	400	-	-	-	-	-	\$ 12,434	\$ 11,534	\$ 900
281 -Gas Tax (State)	\$ 932	52	1,600	1,500	1,500	1,500	1,500	1,500	1,500	1,500	\$ 13,084	\$ 984	\$ 12,100
282 -Solid Waste Mitigation	\$ -	2,298	600	600	600	600	600	600	600	600	\$ 7,098	\$ 2,298	\$ 4,800
283 -Road Maintenance & Rehab	\$ 1,214	-	3,534	3,604	3,675	3,750	3,825	3,902	3,980	4,059	\$ 31,543	\$ 1,214	\$ 30,329
301 -Grants	\$ 873	5,209	-	-	-	-	-	-	-	-	\$ 6,082	\$ 6,082	\$ -
601 -General Fund Cap Project	\$ 2,628	3,700	3,624	2,600	2,600	2,600	2,600	2,600	2,600	2,600	\$ 28,152	\$ 6,328	\$ 21,824
602 -Capital Imprvmnt Reimb	\$ -	11,632	-	1,000	-	-	-	-	-	-	\$ 12,632	\$ 11,632	\$ 1,000
603 -Future Capital Projects	\$ -	-	2,400	500	-	-	-	-	-	-	\$ 2,900	\$ -	\$ 2,900
622 -Storm Drainage	\$ 306	9,100	-	-	-	-	-	-	-	-	\$ 9,406	\$ 9,406	\$ -
630 -Circulation Mitigation	\$ 1,001	5,627	-	1,982	251	-	-	-	-	-	\$ 8,861	\$ 6,628	\$ 2,233
635 -Parks Development	\$ 776	3,527	-	2,000	-	-	-	-	-	-	\$ 6,303	\$ 4,303	\$ 2,000
660 -Sierra Crest	\$ -	432	-	-	-	-	-	-	-	-	\$ 432	\$ 432	\$ -
661 -CFD #80 Bella Strada	\$ -	2,200	-	-	-	-	-	-	-	-	\$ 2,200	\$ 2,200	\$ -
662 -CFD #81 Gabriella	\$ -	1,318	-	-	-	-	-	-	-	-	\$ 1,318	\$ 1,318	\$ -
703 -Sewer Replacement	\$ 3,125	2,669	-	520	-	-	-	-	-	-	\$ 6,314	\$ 5,794	\$ 520
888 -Unfunded	\$ -	-	-	11,550	21,859	46,214	63,792	70,848	57,661	-	\$ 271,924	\$ -	\$ 271,924
Various Funds with ITD Only	\$ 2,518	-	-	-	-	-	-	-	-	-	\$ 2,518	\$ 2,518	\$ -
<b>Total Cap Exps by Fund</b>	<b>\$ 15,999</b>	<b>\$ 67,680</b>	<b>\$ 13,158</b>	<b>\$ 30,859</b>	<b>\$ 31,726</b>	<b>\$ 54,974</b>	<b>\$ 72,627</b>	<b>\$ 79,760</b>	<b>\$ 66,651</b>	<b>\$ 9,069</b>	<b>\$ 442,503</b>	<b>\$ 83,679</b>	<b>\$ 358,824</b>

# CIP Overview and Summary

# Fiscal Year 2018/2019

## 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 2018/2019-2024/2025 & beyond at \$292.05 million. Fund balance at 06/30/18 is \$60.20 million. The total future revenues including fund balance is \$352.25 million.

Schedule of Sources By Fund by Fiscal Year (Thousands)										
July 1, 2018 to Beyond June 30, 2025										
Funding Source	Est. Fund Balance at 07/01/18	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025 & Beyond	2018/2019-2024/2025 & Beyond	Fund Total
102 - City Technology	\$ 89	\$ 3,911	\$ 2,900	\$ 3,000	\$ 3,000	\$ 3,100	\$ 3,100	\$ 3,100	\$ 22,111	\$ 22,200
223 - Federal Asset Seizures	\$ 2,268	582	240	245	250	255	260	265	\$ 2,097	\$ 4,365
241 - Air Quality Mgmt District	\$ 688	257	262	267	273	278	284	289	\$ 1,910	\$ 2,598
243 - Traffic Safety	\$ 283	195	199	203	207	211	215	220	\$ 1,450	\$ 1,733
244 - Prop 1B	\$ 132	1	-	-	-	-	-	-	\$ 1	\$ 133
245 - Measure I Reimb 2010-2040	\$ 203	-	4,000	520	-	-	-	-	\$ 4,520	\$ 4,723
246 - Measure I Local 2010-2040	\$ 5,191	3,551	3,622	3,694	3,768	3,844	3,921	3,999	\$ 26,399	\$ 31,590
281 - Gas Tax (State)	\$ 337	5,365	5,472	5,582	5,693	5,807	5,923	6,042	\$ 39,884	\$ 40,221
282 - Solid Waste Mitigation	\$ 39	3,019	3,079	3,141	3,204	3,268	3,333	3,400	\$ 22,444	\$ 22,483
283 - Road Maintenance & Rehab	\$ -	3,534	3,605	3,677	3,750	3,825	3,902	3,980	\$ 26,273	\$ 26,273
301 - Grants	\$ -	357	-	-	-	-	-	-	\$ 357	\$ 357
362 - Community Dev Block Grant	\$ 780	2,822	3,018	3,078	3,140	3,202	3,267	3,332	\$ 21,859	\$ 22,639
601 - General Fund Capital Projects	\$ 100	4,025	4,106	4,188	4,271	4,356	4,443	4,533	\$ 29,922	\$ 30,022
602 - Capital Improvement	\$ 2,085	50	1,000	-	-	-	-	-	\$ 1,050	\$ 3,135
603 - Future Capital Projects	\$ 9,241	75	-	-	-	-	-	-	\$ 75	\$ 9,316
622 - Storm Drainage	\$ 5,024	2,535	2,667	2,720	2,875	2,830	2,890	2,945	\$ 19,462	\$ 24,486
630 - Circulation Mitigation	\$ 17,597	7,860	5,895	4,716	4,008	3,406	2,895	2,460	\$ 31,240	\$ 48,837
635 - Parks Development	\$ 1,112	1,795	1,831	1,868	1,905	1,943	1,982	2,021	\$ 13,345	\$ 14,457
636 - Police Capital Project	\$ 1,545	312	102	104	115	127	140	154	\$ 1,054	\$ 2,599
637 - Underground Utilities	\$ 121	15	-	-	-	-	-	-	\$ 15	\$ 136
660 - CFD #71 Sierra Crest	\$ 1	-	-	-	-	-	-	-	\$ -	\$ 1
661 - CFD #81 Gabriella	\$ 1,372	-	-	-	-	-	-	-	\$ -	\$ 1,372
696 - Fire Capital Project	\$ 4,496	1,669	1,702	1,736	1,771	1,807	1,843	1,880	\$ 12,408	\$ 16,904
702 - Sewer Capital Projects	\$ 265	827	844	860	878	895	913	931	\$ 6,148	\$ 6,413
703 - Sewer Replacement	\$ 7,232	1,080	1,102	1,124	1,146	1,169	1,192	1,216	\$ 8,029	\$ 15,261
<b>Total Sources by Fund</b>	<b>\$ 60,201</b>	<b>\$ 43,837</b>	<b>\$ 45,646</b>	<b>\$ 40,723</b>	<b>\$ 40,254</b>	<b>\$ 40,323</b>	<b>\$ 40,503</b>	<b>\$ 40,767</b>	<b>\$ 292,053</b>	<b>\$ 352,254</b>



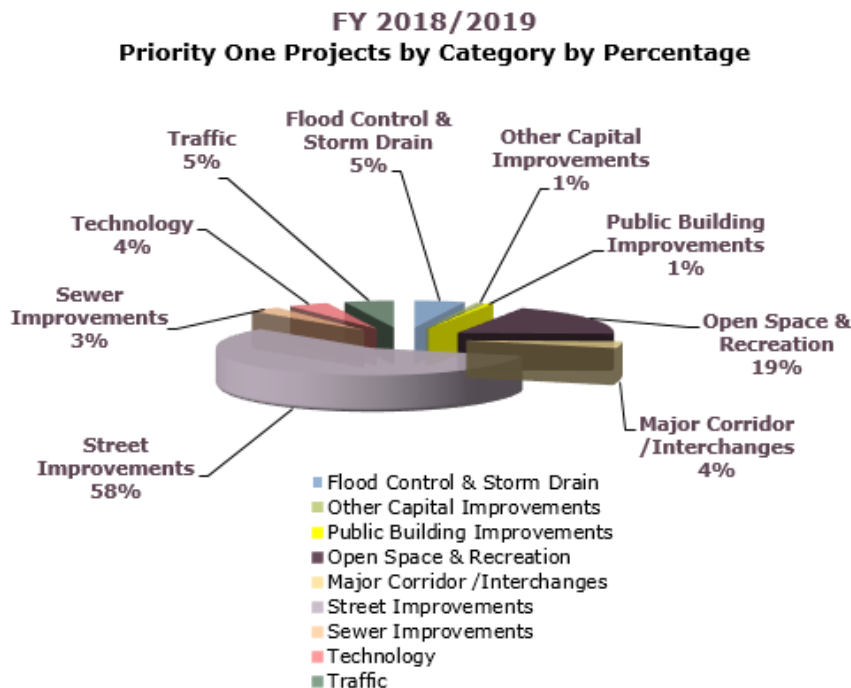
# CIP Overview and Summary

# Fiscal Year 2018/2019

## Capital Budget Priority One Project Summary

Of the 109 projects in the Capital Improvement Program for FYs 2018/2019-2024/2025 there are 52 *priority one projects* for a total of \$186.01 million as shown in the adjacent table. These projects have either already started or are expected to start within the fiscal year if funding becomes available.

The majority of dollars committed to priority one projects is in *Street Improvements* at 58% and *Open Space & Recreation* at 19% for a total of 77%. The other seven categories total 23% with anywhere from 1% to 5% each.



FY 2018/2019 Priority One Projects by Category		
CIP Category	Amount (Thousands)	No. Priority 1 Projects
Flood Control & Storm Drain	\$9,704	5
Major Corridor /Interchanges	7,573	1
Open Space & Recreation	34,978	3
Other Capital Improvements	1,492	4
Public Building Improvements	1,400	1
Sewer Improvements	6,314	4
Street Improvements	107,199	13
Technology	7,797	3
Traffic	9,555	18
<b>Totals</b>	<b>\$186,012</b>	<b>52</b>

Approximately \$75.40 million of the \$107.20 million priority one budget in the *Street Improvements* category 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.

*Open Space and Recreation* is the second largest category with \$34.98 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 \$16.60 million.

The third largest category with \$9.70 million in priority one CIP projects is *Flood Control & Storm Drain*. The majority of the funding in this category (\$8.00 million) will be used for the Cypress Storm Drain.

# CIP Overview and Summary

# Fiscal Year 2018/2019

## 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

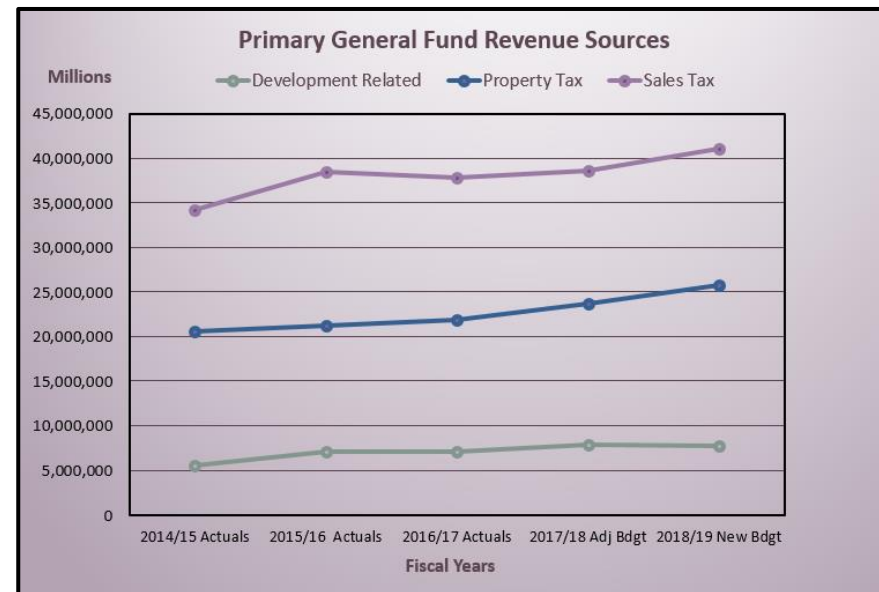
In FY 2018/2019 the Inland Empire will continue the recovery and expansion that has been ongoing since 2011. With the creation of an estimated 345,325 jobs through 2018, the number of positions in the Inland Empire is estimated to be 15.7% above the pre-recession high in 2007. As e-commerce continues to expand at a 15-16% compounded annual rate for the last eight years, retailers are actively seeking out locations in the Inland Empire, like Fontana, where large areas of land are still available to build regional fulfillment centers. As more and more retailers have continued to build and staff their fulfillment centers here it has resulted in the creation of a strong logistics center in the Inland Empire. With the modestly priced labor, the growing populations, and the continued growth in logistics, construction, health care, and higher paying sectors in the Inland Empire the economy should gain 45,000 jobs in FY 2018/2019. These additional jobs will bring additional dollars to the area. With oil prices up 33.6% in many cities since August 2017 consumers in the Inland Empire, a modest income area, will be more likely to spend less money on goods, dining, entertainment, etc. This could result in decreased sales tax revenues but with the increase in population and new jobs, we're still estimating an increase. The FY 2018/2019 budget includes conservatively estimated resources reflecting the City's continuing recovery.

The top three General Fund revenue sources account for approximately 67.0% of the FY 2018/2019 General Fund budgeted revenues. These revenue sources are shown on the adjacent graph.

**Sales Tax Revenue** remains the City's largest revenue source at 36.8% of all General Fund revenues. The sales tax revenue projected for FY 2018/2019 is \$41.0 million; \$2.4 million above FY 2017/2018 adjusted budget.

**Property Tax Revenue** continues to be the City's 2nd largest revenue source at 23.2% of total General Fund revenues. The property tax revenue projected for FY 2018/2019 is \$25.8 million; \$2.1 million above FY 2017/2018 adjusted budget.

**Development Related Revenues** are projected to be the City's 3rd largest revenue source at 7.0% of total General Fund revenues. The revenue projected for FY 2018/2019 is \$7.8 million; about the same as FY 2017/2018 adjusted budget.



# ***CIP Overview and Summary***

## ***Fiscal Year 2018/2019***

### ***Capital Project Funds***

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

**Community Development Block Grant (CDBG)** funds, received by the City annually, are utilized for a number of different activities and programs including the Miller Park Amphitheater Parking Project, 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 2018/2019 is \$1,849,155.

**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 2018/2019 have been projected to be \$7,800,000; the same as the current year adjusted budget.

**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 \$3,625,000 will be allocated from the Capital Reinvestment fund.

### ***Special Revenue Funds***

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

**Air Quality Management District (AQMD)** funds investments in a variety of projects with the purpose of reducing air pollution from motor vehicles. The City has projected revenues for FY 2018/2019 to be \$257,000 and fund balance to be approximately \$600,000 which would be available for projects that decrease greenhouse gas emissions.

**Gas Tax** is a state funding source that is legally restricted to expenditures for a particular purpose and is eligible to be used for certain specific Capital Projects such as construction and maintenance of streets and highways. Gas Tax revenues are expected to increase by 15%, to \$5,365,400 in FY 2018/2019.

**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.

## Special Revenue Funds (continued)

### Grant Funds (continued)

- The City was awarded a Federal **Active Transportation Program (ATP) Grant** in the amount of \$1,458,000 for the completion of several sidewalk gaps at different locations throughout the City. The City received a **State Active Transportation Program (ATP) Grant** in the amount of \$166,000 for this same project.
- The City was awarded a **CalRecycle Rubberized Pavement Grant from the Department of Resources Recycling and Recovery** for up to \$350,000 which will be used for the City's pavement rehabilitation program. This grant provides the opportunity to divert waste tires from landfill disposal, reduce illegal tire dumping and promote markets for recycled-content waste tire products.
- The **Federal Highway Administration** granted the use of \$1,079,880 of unspent earmark for the Transportation Management Center (TMC) which was originally funded in the late 90's. This will further the goal for completing the Traffic Signal Communications Network Master Plan, which includes the installation of fiber optic cable to bring back video and communications to the Transportation Management Center.
- The City was successful in receiving a grant from the **Highway Safety Improvement Program (HSIP)** Cycle 5 in the amount of \$900,000. The grant will be used for the construction of the Foothill Boulevard: Oleander Avenue to Cypress Avenue street improvement project.
- The City was awarded a grant from the **Highway Safety Improvement Program (HSIP)** Cycle 7 in the amount of \$400,000. This is a federal grant that will be used to install Adaptive Traffic Management System Software along Sierra Avenue. Ten signalized intersections from Valley Boulevard to Arrow Boulevard will be upgraded with this software.
- The City was awarded a **Mobile Source Air Pollution Reduction Committee (MSRC) Grant** by AQMD in the amount of \$500,000 which will also be used for the design and construction of the San Sevaine Trail, Phase I, Segment 2.
- The City was approved for and awarded a **Recreational Trail Program Grant** in the amount of \$2,470,720 for the design and construction of the San Sevaine Trail, Phase I, Segment 2. The San Sevaine Trail project was recommended to the Federal Highway Administration for funding by the California State Park's Office of Grants and Local Services (OGALS).
- The City was awarded a \$35,000 **Transportation Development Act (TDA) Grant** for the Bus Stop Improvements Project. The grant will be used to construct seven ADA-compliant concrete bus pads within the City.



# CIP Overview and Summary

## Fiscal Year 2018/2019

### Special Revenue Funds (continued)

**Housing and Urban Development (HUD) Funds** are allocated to the City of Fontana annually. The City expects to receive a total of \$617,310 in HUD funds in FY 2018/2019 for two non-capital programs as shown below.

- The City has been allocated \$447,400 for the **HOME Program**. Of that, \$407,400 will be utilized for an affordable housing project and the remaining funds will be used for Program Administration.
- The remaining \$169,910 has been allocated to the City for the **Emergency Solutions Grant**. These funds will be used to contract for services to continue the rapid re-housing and homeless prevention program to assist families living in emergency shelters and/or transitional housing.

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

- San Bernardino County Transportation Authority (SBCTA) estimates the **Measure I 2010-2040 Local** street program will provide the city with \$3,450,980 in local pass through funds in FY 2018/2019 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 Maintenance and Rehabilitation Act of 2017. The City is expecting to receive \$3,533,530 in FY 2018/2019.

**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 2018/2019 are expected to remain the same as FY 2017/2018 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 by 12.0% to \$23,924,910 for FY 2018/2019.

## Highlights by CIP Category

### FLOOD CONTROL AND STORM DRAIN

The Flood Control and Storm Drain category has six projects in the Seven-Year CIP for a total of \$12.5 million. Five of these are active priority one projects. The City is not requesting any new funding for this category in the FY 2018/2019 Capital Budget. The highlights of this category are listed below:

- **CYPRESS STORM DRAIN** (#3361 pp. 64-65) - The \$8.0 million priority one project involves the construction of a storm drain on Cypress Avenue from Foothill Boulevard and Sierra Intersection to Cypress Ave and Orange Way. The storm drain will connect to an existing storm drain system that is part of the West Fontana Channel. Design began April 2018. Project construction is estimated to begin March 2019 and has an estimated completion date of October 2019. These improvements are consistent with the City's Master Storm Drainage Plan.
- **LIME AVE BASIN** (#3346 pp. 66-67) - The \$100,000 priority one Lime Avenue Basin stormwater improvement project will install a storm drain pipe outlet from the Lime Basin. This will limit the number of flooding incidents on Lime Avenue and help to protect private property, public facilities and lives which will contribute to quality of life for the residents. Design began June 2017. Construction will begin in September 2018 with an estimated completion date of December 2018.
- **OLEANDER/SANTA ANA SD** (#3365 pp. 68-69) - On January 23, 2018 City Council approved the Southwest Fontana Logistics Center Warehouse. The development comprises approximately 1.63 million square feet in building square footage located south of Santa Ana Avenue and east of Oleander Avenue within the Southwest Industrial Park Specific Plan (SWIP). This area within the SWIP lacks the master planned storm drain infrastructure to provide for orderly development. Working cooperatively with the developer, it was determined the construction of the Oleander Avenue and Santa Ana Storm Drain would be needed for the development of this area within SWIP. Staff requested the developer, GLC FONTANA II LLC, to construct the necessary master planned storm drain as reflected on the City of Fontana Master Storm Drain Plan. Construction began in June 2018 with an estimated completion date of December 2018.
- **PHILADEL/SAN SEVAINE CH** (#3186 pp. 70-71) - The City of Fontana and the City of Jurupa Valley are cooperating to construct road improvements on Philadelphia Avenue at the San Sevaime Channel crossing. The cities propose to construct the extension of the road, enhancing 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 have agreed to enter into an Agreement to expedite the project completion. Construction is estimated to begin July 2018 with an estimated completion date of October 2018.

## Highlights by CIP Category

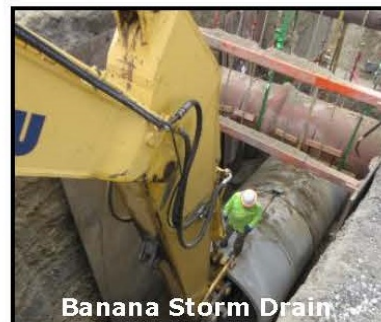
### FLOOD CONTROL AND STORM DRAIN

- **SULTANA @ MILLER BASIN** (#3347 pp. 72-73) - The \$100,000 priority one Sultana @ Miller Basin project will install storm drain pipe to close a missing gap between the existing storm drain basin and the new storm drain system to be constructed within Sultana Avenue and Miller Avenue. Construction of this stormwater improvement project will limit the number of flooding incidents on the southeast corner of Sultana Avenue and Miller Avenue and will help to protect private property, public facilities and lives which will contribute to quality of life for the residents. Design began June 2017. Construction will begin in September 2018 with an estimated completion date of December 2018.

### MAJOR CORRIDOR/INTERCHANGES

The Major Corridor/Interchanges (MCI) category consists of projects with multiple infrastructure tasks to be done in the major corridor areas of the City (Baseline, Valley, etc.), as well as interchange and overcrossing projects. There are currently nine MCI projects totaling \$113.0 million in the Seven-Year CIP. Of these, there is one active priority one project. The City is not requesting any new funding for this category in the FY 2018/2019 Capital Budget. The highlight of this category is listed below:

- **ETIWANDA/SLOVER** (#3350 pp. 76-77) - Etiwanda/Slover is a \$7.6 million priority one project. This Measure I arterial project is a cooperative effort between the City of Ontario and the City of Fontana. City of Fontana is the lead. The project scope consists of street widening and traffic signal modifications at Slover Avenue/Airport Drive and Etiwanda Avenue to include improved curb returns, additional turn lanes, associated storm drain facilities, rail crossing upgrades, and required signing and striping modifications. Design has been completed and the project is shelf-ready. Right of way acquisition for the project began June 2017. Construction is estimated to begin approximately December 2018 with an estimated completion date of August 2019.



## Highlights by CIP Category

### OPEN SPACE AND RECREATION

The Open Space and Recreation category in the Seven-Year CIP consists of 13 projects totaling \$79.6 million. There are three active priority one projects in this category. The City is not requesting any new funding for this category in the FY 2018/2019 Capital Budget. The highlights of this category are shown below:

- **CENTRAL CITY PARK** (#4249 pp. 80-81) - 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 re-located on-site. Design began March 2017. Construction is estimated to begin December 2018 with an estimated completion date of June 2020.
- **SAN SEVAINE PH I-SEG 2 ST** (#3345 pp. 82-83) - The \$3.9 million priority one San Sevaime Trail will provide the City with a new pedestrian and bicycle regional trail that has the ability to take residents and students in a north and south direction connecting to the Pacific Electric Trail and Etiwanda High School. The trail has the potential to be expanded to the County line and ultimately connected to the Santa Ana River Trail. The project is currently in design. Construction to begin March 2019 with an estimated completion date of August 2019.
- **SOUTH FONTANA SPORTS PARK** (#4250 pp. 84-85) - The \$16.6 million priority one So. 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 estimated to begin November 2019 with an estimated completion date of February 2021.





## **Highlights by CIP Category**

### **OTHER CAPITAL IMPROVEMENTS**

The Seven-Year CIP for Other Capital Improvements includes four priority one projects for \$1.5 million. The City is not requesting any new funding for this category in the FY 2018/2019 Capital Budget. The highlights of this category are listed below:

- **2017 HOMELAND SEC GRANT** (#2037 pp. 88-89) - The 2017 Homeland Security Grant was accepted by City Council in January 2018. The grant will allow the department to purchase equipment such as: gas masks, replacement cartridges and storage bags, explosive rated IIIA helmets with face shields and one hydraulic rescue tool (Jaws of Life). Contract process expected to be completed by June 2018 with all approved equipment procured by June 2019.
- **AUTO CENTER MONUMENT** (#3349 pp. 90-91) - This \$1.0 million priority one project involves the construction of two Auto Center Entry Monuments. One will be constructed at Sierra Avenue and So. Highland Avenue and the second one will be constructed at Citrus Avenue and So. Highland Avenue. Construction is estimated to begin January 2019 with an estimated completion date of May 2019.
- **NO FONT TS BUCKET TRUCK** (#3374 pp. 92-93) - The City will acquire a 2018 Ford F-550 Terrex Bucket Truck. Vehicle is needed for new Traffic Maintenance Technician position in order to increase the number of staff members able to handle traffic signal maintenance internally and decrease the amount expended on outside vendor costs. The truck was ordered in May 2018. The manufacturer is estimating a one year assembly period. The City is expecting receipt of the truck by June 2019.
- **SEVILLE PARKING IMPR** (#3372 pp. 94-95) - The \$1.0 million priority one Seville Parking Improvements project will construct 130 angled parking spaces along Seville Avenue between Juniper Avenue and Wheeler Avenue which will provide the additional parking needed for the recently completed Miller Park Amphitheater. The design began in April 2018. Construction is estimated to begin September 2018 with an estimated completion date of February 2019.



## **Highlights by CIP Category**

### **PUBLIC BUILDING IMPROVEMENTS**

The Seven-Year CIP for the Public Building Improvements category consists of one active priority one project totaling \$1.4 million. The City is requesting new funding of \$1.4 million for this category in the FY 2018/2019 Capital Budget. The highlight of this category is listed below:

- ***MICROGRID PROJECT*** (#4337 pp. 98-99) - Through a grant from the CEC, the City will install a Microgrid at the City Hall and Police Department buildings which will consist of both a solar photovoltaic system and a battery storage. The grant money from the California Energy Commission (CEC) will go directly to the the prime contractor, Gridscape, who will provide \$1,000,000 worth of engineering, materials and installation. The City will provide a \$650,000 match. The project will also consist of a new cool roof at City Hall, replacing a roof that is failing in multiple areas and has exceeded its useful life. The City will also be responsible for the \$750,000 needed for the new roof. Design began in April 2018. Construction is estimated to begin May 2019 with an estimated completion date of May 2020. The project will result in general fund cost savings and full operational resiliency in the event of a power outage of significant duration, as well as from the new energy efficient cool roof.



## Highlights by CIP Category

### SEWER IMPROVEMENTS

The Seven-Year CIP for the Sewer Improvements category consists of four active priority one projects for a total of \$6.3 million. The City is not requesting any new funding for this category for FY 2018/2019. The highlights of this category are listed below:

- **INDUSTRY SEWER LIFT REHAB** (#4334 pp. 102-103) - The \$341,000 priority one Industry Lift Station is located on the north side of Philadelphia Avenue, 815 feet east of Etiwanda Avenue. Preliminary design began April 2017. If this project is approved to go forward after preliminary design is complete, it will consist of a complete reconstruction of the existing sewer pump station.
- **SEWER REPLACEMENT PROGRM** (#4106 pp. 104-105) - The City maintains the sanitary sewer collection system on a regular basis. This priority one sewer project is used to replace and/or improve sewer facilities throughout the City as needed including sewer lift stations.
- **TAMARIND SEWER LIFT REHAB** (#4335 pp. 106-107) - The \$182,000 priority one Tamarind Lift Station is located on the west side of Tamarind Avenue, 425 feet north of Jurupa Avenue. Preliminary design began April 2017. If this project is approved to go forward after preliminary design is complete, the project will consist of a complete reconstruction of the existing sewer pump station.
- **VALLEY BLVD/KAISER SEWER** (#4332 pp. 108-109) - 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 evaluation phase of the project has been completed. The project is currently in design to correct and install new sewer line extensions for capacity deficiencies. Construction is estimated to start October 2018 with an estimated completion date of February 2019.

### STREET IMPROVEMENTS

The Seven-Year CIP for the Street Improvements category consists of 44 projects totaling \$207.1 million of which 13 are active priority one projects. The total new funding proposed in FY 2018/2019 for Street Improvements is \$9.3 million. The highlights of this category are listed below:

- **ALDER MIDDLE SCHOOL S/W** (#3367 pp. 112-113) - City was awarded \$250,000 TDA grant in July 2017 to construct missing sidewalks near Alder Middle School. The design will begin in August 2018. Construction is estimated to begin January 2019 with an estimated completion date of April 2019.

## Highlights by CIP Category

### STREET IMPROVEMENTS

- **ALDER-LOCUST-RAMONASRTS** (#3339 pp. 114-115) - The City has been awarded an Active Transportation Program (ATP) Grant of \$10,000 for environmental clearance. Additional grant funding will be available for design, right of way and construction. The City is currently entering into a Program Supplement Agreement with the State. The overall project will include constructing new American with Disability Act (ADA) sidewalks, curb and gutter, ADA curb ramps, street striping and traffic signs. Awaiting an agreement from Rialto to identify the complete scope of the project.
- **BEECH: FOOTHILL TO MILLER** (#3325 pp. 116-117) - The priority one project will be funded as a Measure I Arterial project. The total cost is approximately \$2.2 million. ROW began January 2018. Construction is estimated to start July 2018 with an estimated completion date of January 2019.
- **CITRUS W:SANTA ANA-SLOVER** (#3332 pp. 118-119) - This priority one project will be funded as a Measure I Arterial project. The total cost is approximately \$1.4 million. The project is currently in the design phase. The sidewalk, driveways, curb and gutter improvements are to be installed on the west side of Citrus Avenue. The improvements on the east side have already been installed. The completion of the west side of Citrus in this segment will greatly improve circulation. Project is currently in the ROW phase. Construction is estimated to start October 2018 with an estimated completion date of February 2019.
- **FOOTHILL/ALDER CURB RAMP** (#3370 pp. 120-121) - Construction of an ADA compliance curb ramp at the Foothill Boulevard and Alder Avenue intersection. Project design will begin April 2018. Construction is estimated to begin December 2018 with an estimated completion date of January 2019.
- **FOOTHILL: HEMLOCK-ALMERIA** (#3333 pp. 122-123) - This project is the catalyst for new development along the Foothill corridor. The Malaga Bridge, part of Historic Route 66, crosses Foothill Boulevard and is included as part of this project. The bridge serves as a pedestrian/bike trail along the Pacific Electric Trail. There is currently a study being done on the Bridge within the segment to identify the preferred method for moving, removing, or extending the bridge. After the study is complete the City will move into the final design phase.
- **FOOTHILL:OLEANDER-CYPRESS** (#3257 pp. 124-125) - The \$2.4 million priority one Foothill Boulevard: Oleander Avenue to Cypress Avenue street project was partially funded (\$900,000) with a Federal Highway Safety Improvement Program (HSIP) grant which required Federal clearance (E-76) prior to beginning the design and environmental documentation for the project. The proposed improvements include a new decorative traffic signal at the intersection of Foothill Boulevard and Oleander Avenue, additional surface pavement, and a raised median. Construction is estimated to start December 2018 with a completion date of December 2019.

## Highlights by CIP Category

### STREET IMPROVEMENTS

- **FTHL:SIERRA-MANGO ST IMPR** (#3279 pp. 126-127) - The \$180,000 priority one Foothill: Sierra to Mango street improvement project will include the installation of a raised median, pavement rehabilitation and traffic signal modification. This project will complete the improvements within this segment by installing missing sidewalk and driveways. The project is currently in the design phase. Construction is estimated to begin September 2018 with a completion date of February 2019.
- **PAVEMENT REHAB - RMRA** (#4130 pp. 128-129) - This priority one project is part of the City's ongoing Capital Pavement Rehabilitation project (#4103). These funds come from the state for the City's share of the new gas tax collected to be utilized for road maintenance rehabilitation. The amounts received annually will vary. The City is estimated to receive \$3,533,535 in FY 2018/19.
- **PAVEMENT REHABILITATION** (#4103 pp. 130-131) - 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 2018/2019 of \$4.7 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.
- **ROUTE MAINT-AB MILLER HS** (#3369 pp. 132-133) - The \$180,300 priority one Bike and Pedestrian Route Maintenance for AB Miller High School project will improve pedestrian safety by repairing damaged sidewalks around AB Miller High School. The sidewalk maintenance will be performed on Oleander Avenue, Walnut Avenue, and Cypress Avenue. The project will also improve connecting routes to local parks and a popular sports complex, as well as improve conditions for commuters linking to public transportation. This project is currently in the planning stages. Once a concrete vendor has been selected, construction will commence. The estimated construction start date is August 2018 with an estimated completion date of November 2018.
- **SAWTOOTH/CONCRETE** (#3115 pp. 134-135) - 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 2018/2019. The locations identified in the approved Active Transportation Plan (ATP) may be constructed with this project.



## Highlights by CIP Category

### STREET IMPROVEMENTS

- **SIERRA: FOOTHILL-BASELINE** (#3281 pp. 136-137) - The growth occurring in the northern and central areas of Fontana, with corresponding increases in traffic flows, requires widening and completion of this important north-south arterial. This \$9.7 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 design phase with an anticipated completion date of mid 2018. Right of way began March 2018 and should be completed within 16 months. Construction is estimated to begin July 2019 with an estimated completion date of July 2020.

### TECHNOLOGY PROJECTS

The Seven-Year CIP for the Technology Projects category consists of three active priority one projects for a total of \$7.8 million. For FY 2018/2019 \$2.4 million in new funding is being requested. The highlights of this category are shown below:

- **ERP SYSTEM REPLACEMENT** (#1021 pp. 140-141) - The City has selected Tyler Technologies via a formal sealed proposal SP-01-IT-18 process for the new priority one Enterprise Resource Planning System (ERP) project and this was approved by city council on December 12, 2017, 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 will include, at a minimum, the Financial System, the Human Resources Information System, the Payroll System, the Time Keeping System and the Utility Billing System. These systems will not be put in place simultaneously. The Payroll Information System will be the last to be implemented. This project will receive \$1.0 million in new funding in the FY 2018/2019 Capital Budget. The project is estimated to be completed December 2019.
- **HARDWARE REPLACE PROGRM** (#1003 pp. 142-143) - The City's ongoing priority one Hardware Replacement Program was set up to assist the Information Technology Department in identifying the entire City's technological needs and setting aside the necessary funding on an annual basis. The purpose of this project is to replace computer hardware and systems on a three to five year cycle, continuously improving technology in order to provide better service and to allow employees to do their job as efficiently as possible. The Hardware Replacement Program will receive new funding of \$1.4 million in the FY 2018/19 Capital Budget.
- **TIBURON CAD/RMS UPGRADE** (#2038 pp. 144-145) - The \$950,000 priority one Tiburon CAD/RMS Upgrade project will keep existing product compatible with other software and operating systems. In addition, it will increase the efficiency of collecting data and improve police technology, reporting processes and software maintenance. The project was approved by City Council in February 2018. The project will be funded with Federal Asset Seizure Funds. The contract process is expected to be completed by June 2018. Software customization and implementation will begin upon the full execution of a contract.

## Highlights by CIP Category

### TRAFFIC

The Seven-Year CIP for the Traffic category consists of 25 projects totaling \$13.3 million. There are 18 active priority one projects. No new funding is being requested for this category in FY 2018/2019. The highlights of this category are listed below:

- **ARROW/TOKAY TS** (#3354 pp. 148-149) - The \$650,000 priority one Arrow at Tokay traffic signal project is warranted on the City Wide Traffic Signal Priority List and is funded by the Local Measure I Program. The design phase of the project will begin in August 2018. Construction is expected to begin June 2019 with a completion date of August 2019.
- **BEECH/MILLER TS** (#3366 pp. 150-151) - The \$1.0 million priority one Beech/Miller traffic signal project is currently in the design stage. The project will ultimately install a traffic signal to improve circulation in the newly developed area. Construction of the project will begin in July 2018 with a completion date of January 2019.
- **BSLINE: CITRUS-AMER FIBER** (#3343 pp. 152-153) - The \$227,000 priority one Baseline: Citrus to Americana Fiber project includes the installation of a fiber system that will provide more reliable communications for our traffic signal infrastructure, reducing congestion along an important corridor. The communication to the City's essential facilities is paramount in order to keep the City's Intelligent Transportation Systems (ITS) up and running smoothly. The SBCTA administered "San Bernardino Valley Coordinated Traffic Signal System Plan" also depends on the City of Fontana's communications systems operating correctly in order for the plan to be successful. Construction is expected to begin July 2018 with a completion date of November 2018.
- **CHERRY/LIVE OAK TS MOD** (#3341 pp. 154-155) - The \$500,000 priority one Cherry at Live Oak traffic signal project is warranted on the City Wide Traffic Signal Priority List and is funded by the Local Measure I Program. The project will improve circulation by installing a dedicated left turn movement phase for the traffic signal. Project design to begin July 2018. Construction is estimated to begin January 2019 with an estimated completion date of May 2019.
- **CITRUS/CERES TS** (#3355 pp. 156-157) - The \$830,000 priority one Citrus at Ceres traffic signal project is warranted on the City Wide Traffic Signal Priority List and is funded by the Local Measure I Program. The design phase of the project will begin in October 2018. Construction is expected to begin September 2019 with a completion date of November 2019.
- **CITRUS/MALAGA PED XING** (#3356 pp. 158-159) - The \$100,000 priority one project will install a Rectangular Rapid Flashing Beacon (RRFB) which will result in a safer crossing for pedestrians, including school children, between the residential area and Tokay Elementary School. Construction is expected to begin in July 2019 with a completion date of September 2019.

## Highlights by CIP Category

### TRAFFIC

- **FOOTHILL/BEECH TS** (#3320 pp. 160-161) - The \$1.0 million priority one Foothill/Beech traffic signal project is currently in the design stage. The project will ultimately install a traffic signal to improve circulation in the newly developed area. Construction of the project will begin in July 2018 with a completion date of January 2019.
- **JUNIPER/CERES TS** (#3291 pp. 162-163) - The \$500,000 priority one Juniper/Ceres traffic signal project is warranted on the City Wide Traffic Signal Priority List and is funded by the Local Measure I Program. The project is currently in the construction phase with an estimated completion date of July 2018. This proposed traffic signal will work in conjunction with the Metrolink crossing projects currently in construction.
- **JURUPA/LIVE OAK TS** (#3336 pp. 164-165) - The \$500,000 priority one Jurupa/Live Oak traffic signal project is warranted on the City Wide Traffic Signal Priority List and is funded by the Local Measure I Program. The street alignment will need to be reconfigured to optimize the intersection efficiency. Additionally, the new traffic signal will improve congestion at the intersection of Jurupa Avenue, and Live Oak Avenue. Construction is estimated to begin January 2019 with an estimated completion date of May 2019.
- **MERRILL@OLEANDER/FONT TS** (#3328 pp. 166-167) - The \$650,000 priority one Merrill at Oleander/Fontana Avenue traffic signal project is warranted on the City Wide Traffic Signal Priority List and is funded by the Local Measure I Program. The project design has been completed. The construction phase is estimated to begin September 2018 with a completion date of January 2019. The new traffic signal will improve travel times while providing a controlled pedestrian crossing.
- **PE TRAIL AT BEECH PED SIG** (#3338 pp. 168-169) - The \$225,000 priority one Pacific Electric Trail at Beech pedestrian signal project will install a pedestrian flashing beacon at the new Beech Avenue intersection which will provide a safer crossing for pedestrians utilizing the P.E. Trail. Construction is expected to begin July 2018 with a completion date of January 2019.
- **PE TRAIL AT MAPLE PED SIG** (#3340 pp. 170-171) - The \$225,000 priority one Pacific Electric Trail at Maple pedestrian signal project will install a pedestrian flashing beacon which will provide a safer crossing for pedestrians utilizing the P.E. Trail. Construction is estimated to begin October 2018 with an estimated completion date of February 2019.
- **SAN BERNARDINO/CYPRESS TS** (#3327 pp. 172-173) - Design for the \$500,000 priority one San Bernardino/Cypress traffic signal has been completed. The construction phase is estimated to begin September 2018 with a completion date of January 2019. School children attending nearby Cypress Elementary School will benefit from a controlled pedestrian crossing at this corner.

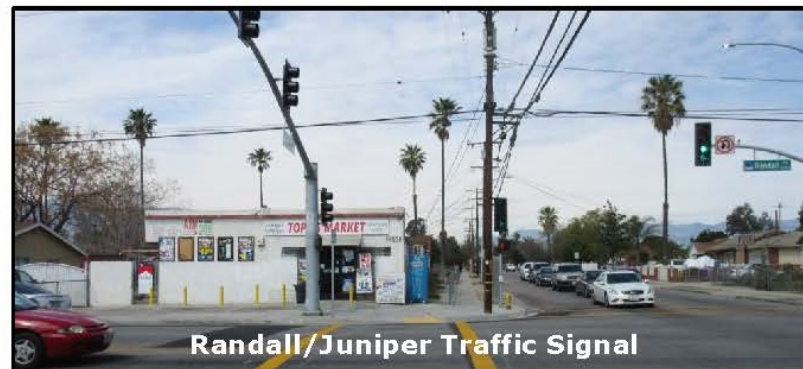
## Highlights by CIP Category

### TRAFFIC

- **SIERRA ADAPTIVE TMS** (#3344 pp. 174-175) - The \$400,000 priority one Sierra Adaptive TMS project includes the installation of software at ten intersections. These signalized intersections along Sierra Avenue from Valley Blvd to Arrow Blvd will be upgraded to improve efficiency and reduce congestion. This will improve and enhance the efforts already made through the San Bernardino County Transportation Authority (SBCTA) LED City wide timing program. Construction began April 2018 with an estimated completion date of July 2018.
- **SIERRA/RIVERSIDE TS** (#3329 pp. 176-177) - The \$725,000 priority one Sierra/Riverside traffic signal project is warranted on the City Wide Traffic Signal Priority List and is funded by the Local Measure I Program. The project design phase is complete. The construction phase is estimated to begin June 2018 with a completion date of December 2018.
- **SO HIGHLAND/CYPRESS TS** (#3360 pp. 178-179) - The \$410,000 priority one South Highland Avenue at Cypress Avenue traffic signal is warranted due to increased pedestrian and traffic volumes from the auto dealerships and the A. B. Miller High School. The project will be funded by the Measure I program. The project is currently in the design phase. Construction is estimated to begin November 2018 with an estimated completion date of February 2019.
- **VALLEY/ALMOND TS** (#3307 pp. 180-181) - 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. Construction is estimated to begin September 2018 with an estimated completion date of January 2019.
- **VALLEY/OLEANDER TS** (#3310 pp. 182-183) - The \$705,000 priority one Valley/Oleander traffic signal project is warranted on the City Wide Traffic Signal Priority List and is funded by the Local Measure I Program. The project is in the design phase. The construction phase is estimated to begin November 2018 with a completion date of March 2019.



Randall/Juniper before Traffic Signal



Randall/Juniper Traffic Signal

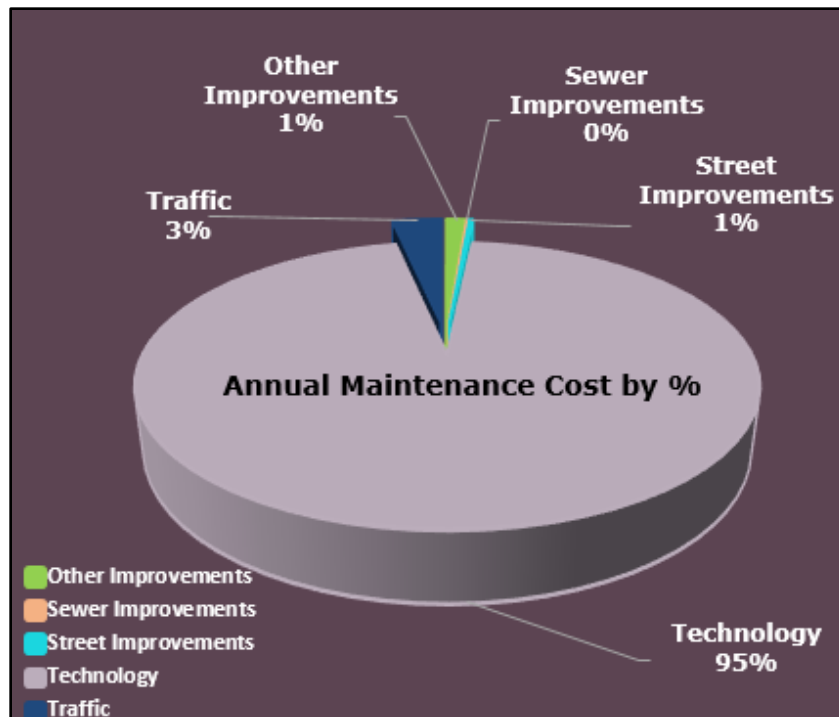
# CIP Overview and Summary

# Fiscal Year 2018/2019

## Operating & Maintenance Costs by Category for Fiscal Year 2018/2019

There are seventeen capital projects in FY 2018/2019 that will require a total of \$737,138 in operating & maintenance (O&M) funding. Twelve of these projects are in the Traffic category. This includes nine traffic signals and three pedestrian signals. The total O&M costs for this category for FY 2018/2019 is \$24,000.

In the Other Capital Improvements category there are two capital projects that will require annual O&M costs. The Auto Center Monument project will require ongoing landscaping and utilities and the North Fontana Traffic Signal Truck will require regular service checks. The total annual O&M costs for FY 2018/2019 in this category will be \$9,000.



FY 2018/2019 Operating & Maintenance		
CIP Category	Project Name	Amount
Other Capital Improvements	Auto Center Monument	\$ 1,000
Other Capital Improvements	North Fontana TS Truck	8,000
Sewer Improvements	Valley Blvd/Kaiser Sewer	1,000
Street Improvements	Beech: Foothill to Miller	2,000
Technology	ERP System Replacement	701,138
Traffic	Beech/Miller TS	2,000
Traffic	Citrus/Malaga Ped Xing	1,000
Traffic	Foothill/Beech TS	2,000
Traffic	Juniper/Ceres TS	3,000
Traffic	Merrill @ Oleander/Fontana TS	3,000
Traffic	PE Trail/Beech Ped Signal	2,000
Traffic	PE Trail @ Maple Ped Signal	2,000
Traffic	San Bernardino/Cypress TS	2,000
Traffic	Sierra/Riverside TS	2,000
Traffic	So. Highland/Cypress TS	2,000
Traffic	Valley/Almond TS	2,000
Traffic	Valley/Oleander TS	1,000
Total Operating and Maintenance Costs		\$ 737,138

In the Sewer category, the Valley Blvd/Kaiser Sewer project will require O&M costs of \$1,000 annually.

In the Street Improvements category, Beech: Foothill to Miller is the only project that will require O&M costs in FY 2018/2019. That cost will be \$2,000.

The majority of the O&M costs for fiscal year 2018/2019 are in the Technology category. The City is currently in the process of replacing their Enterprise Resource Planning System. The annual operating and maintenance cost for the ERP contract is \$701,138. There will be some O&M savings after the current ERP System is no longer in use but that will not be in FY 2018/2019.



# CAPITAL IMPROVEMENT PROGRAM

## CITY OF FONTANA

FISCAL YEAR 2018/2019

### **Summary Status of Projects By Category and Project Priority**

## Summary Status of Projects By Category and Project Priority

City of Fontana

Capital Improvement Program

Seven Year 2018/2019 - 2024/2025

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

Project No./ Division/RTIP Status		Project Priority/ Project Title/ Location		Fund No./ Funding Source		as of May 16 `18		Total Project Dollars In Thousands For Fiscal Years Ending June 30,								
						ITD & Actual Enc.	Carry Over Funding	New `19	`20	`21	`22	`23	`24	`25	Beyond	Project Total
NEW PROJECT																
3361	36EN/360ENG	1	CYPRESS STORM DRAIN / Cypress Avenue from Foothill Boulevard to Orange Way pp. 64-65	622	STORM DRAIN	300	7,700	0	0	0	0	0	0	0	8,000	
Total Project Dollars						\$300	\$7,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,000	
NEW PROJECT																
3346	36EN/360ENG	1	LIME AVE BASIN / Lime Basin to north of Monica Court pp. 66-67	622	STORM DRAIN	0	100	0	0	0	0	0	0	0	100	
Total Project Dollars						\$0	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100	
NEW PROJECT																
3365	36EN/360ENG	1	OLEANDER/SANTA ANA SD / Oleander Avenue from Jurupa Avenue north to Santa Ana Avenue and Santa Ana Avenue from Oleander Avenue east to short of Cypress Avenue pp. 68-69	622	STORM DRAIN	0	1,200	0	0	0	0	0	0	0	1,200	
Total Project Dollars						\$0	\$1,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,200	
WORK IN PROGRESS																
3186	36EN/360ENG	1	PHILADEL/SAN SEVAINE CH / Channel Road Crossing at Philadelphia and San Sevaime Channel. pp. 70-71	246	MEASURE I 2010/2040 LOCAL	15	286	0	0	0	0	0	0	0	300	
						4	0	0	0	0	0	0	0	0	4	
Total Project Dollars						\$18	\$286	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$304	
NEW PROJECT																
3347	36EN/360ENG	1	SULTANA @ MILLER BASIN / Southeast corner of Sultana Avenue and Miller Avenue pp. 72-73	622	STORM DRAIN	0	100	0	0	0	0	0	0	0	100	
Total Project Dollars						\$0	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100	
FUTURE PROJECT																
3224	36EN/360ENG	4	MANGO SD: SOHIGHLD BASELN / Mango Ave from Baseline Ave to S Highland Ave. On hold.	622	STORM DRAIN	7	0	0	0	0	0	0	0	0	7	
						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	\$2,825	
Number of CIP Projects for: FLOOD CTRL & STORM DRAIN - 6						Total Cost of Projects	\$324	\$9,386	\$0	\$0	\$0	\$0	\$2,818	\$0	\$0	\$12,528

**Project Priority within CIP Category:**

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

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

## Summary Status of Projects By Category and Project Priority

City of Fontana

Capital Improvement Program

Seven Year 2018/2019 - 2024/2025

**CIP Category: MAJOR CORR / INTERCHANGES**

Project No./ Division/RTIP Status	Project Priority/ Project Title/ Location	Fund No./ Funding Source	as of May 16 `18		Total Project Dollars In Thousands For Fiscal Years Ending June 30,								
			ITD & Actual Enc.	Carry Over Funding	New `19	`20	`21	`22	`23	`24	`25	Beyond	Project Total
NEW PROJECT													
3350 36EN/360ENG	1 - ETIWANDA/SLOVER / Etiwanda at Slover Intersection pp. 76-77	245 - MEASURE I 2010/2040 602 - CAPITAL IMPROVEMENT 630 - CIRCULATION MITIGATION	0	3,435	0	0	0	0	0	0	0	0	3,435
			0	2,514	0	0	0	0	0	0	0	0	2,514
			0	1,624	0	0	0	0	0	0	0	0	1,624
		Total Project Dollars	\$0	\$7,573	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,573
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	0	0	2,000
		Total Project Dollars	\$0	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000
FUTURE PROJECT													
3241 36EN/360ENG	3 - DUNCAN CYN E I-15- CITRUS / Duncan Canyon Street from East of I-15 Freeway to Citrus Avenue. Developer driven.	693 - NORTH FONTANA CAP PROJ 888 - UNFUNDED	109	0	0	0	0	0	0	0	0	0	109
			0	0	0	0	0	3,918	0	0	0	0	3,918
		Total Project Dollars	\$109	\$0	\$0	\$0	\$0	\$3,918	\$0	\$0	\$0	\$0	\$4,027
FUTURE PROJECT													
80014 36EN/360ENG	3 - JURUPA PHASE 4-5 / Jurupa: Etiwanda to Cherry.	888 - UNFUNDED	0	0	0	0	3,925	3,925	0	0	0	0	7,850
		Total Project Dollars	\$0	\$0	\$0	\$0	\$3,925	\$3,925	\$0	\$0	\$0	\$0	\$7,850
FUTURE PROJECT													
3259 36EN/360ENG	3 - JURUPA: PHASE III / Jurupa Phase III: Cherry to Hemlock (Phase II: Hemlock to Poplar to be completed by developer).	601 - CAPITAL REINVESTMENT 888 - UNFUNDED	378	0	0	0	0	0	0	0	0	0	378
			0	0	0	0	0	3,615	0	0	0	0	3,615
		Total Project Dollars	\$378	\$0	\$0	\$0	\$0	\$3,615	\$0	\$0	\$0	\$0	\$3,993
FUTURE PROJECT													
3902 36EN/360ENG	4 - I-10/ALDER OVERCROSSING / I-10 at Alder Interchange. Located at the I-10 between Sierra Avenue and Cedar Avenue. The project is located on the boundary line of the City of Fontana and San Bernardino County.	601 - CAPITAL REINVESTMENT 630 - CIRCULATION MITIGATION 694 - SIERRA CORR CAP PROJ 888 - UNFUNDED	139	0	0	0	0	0	0	0	0	0	139
			12	0	0	0	0	0	0	0	0	0	12
			181	0	0	0	0	0	0	0	0	0	181
			0	0	0	0	0	0	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	0	37,050	0	37,050
		Total Project Dollars	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$37,050	\$0	\$37,050
FUTURE PROJECT													
3060 36EN/360ENG	4 - SIERRA/RIVERSIDE INTER / Sierra @ Riverside intersection.	630 - CIRCULATION MITIGATION 693 - NORTH FONTANA CAP PROJ 888 - UNFUNDED	207	0	0	0	0	0	0	0	0	0	207
			120	0	0	0	0	0	0	0	0	0	120
			0	0	0	0	1,850	1,850	1,850	0	0	0	5,550
		Total Project Dollars	\$327	\$0	\$0	\$0	\$1,850	\$1,850	\$1,850	\$0	\$0	\$0	\$5,877

**Project Priority within CIP Category:**

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

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

## Summary Status of Projects By Category and Project Priority

City of Fontana

Capital Improvement Program

Seven Year 2018/2019 - 2024/2025

**CIP Category: MAJOR CORR / INTERCHANGES**

Project No./ Division/RTIP Status	Project Priority/ Project Title/ Location	Fund No./ Funding Source	as of May 16 `18		Total Project Dollars In Thousands For Fiscal Years Ending June 30,								
			ITD & Actual Enc.	Carry Over Funding	New `19	`20	`21	`22	`23	`24	`25	Beyond	Project Total
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 - 9			Total Cost of Projects	\$1,146	\$9,573	\$0	\$0	\$5,775	\$17,808	\$41,640	\$0	\$37,050	\$0 \$112,992



I-15 Baseline Interchange

### Project Priority within CIP Category:

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

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

## Summary Status of Projects By Category and Project Priority

City of Fontana

Capital Improvement Program

Seven Year 2018/2019 - 2024/2025

**CIP Category: OPEN SPACE & RECREATION**

Project No./ Division/RTIP Status			Project Priority/ Project Title/ Location	Fund No./ Funding Source	as of May 16 `18		Total Project Dollars In Thousands For Fiscal Years Ending June 30,								
					ITD & Actual Enc.	Carry Over Funding	New `19	`20	`21	`22	`23	`24	`25	Beyond	Project Total
NEW PROJECT															
4249	38PW/382PLS	1	CENTRAL CITY PARK / North of Arrow Boulevard between Cypress Avenue and Oleander Avenue pp. 80-81	301 - GRANTS	0	1,000	0	0	0	0	0	0	0	1,000	
				602 - CAPITAL IMPROVEMENT	0	2,000	0	1,000	0	0	0	0	0	0	3,000
				635 - PARKS DEVELOPMENT	701	3,301	0	2,000	0	0	0	0	0	0	6,002
				660 - SIERRA CREST	0	432	0	0	0	0	0	0	0	0	432
				661 - CFD #80 BELLA STRADA	0	2,200	0	0	0	0	0	0	0	0	2,200
				662 - CFD #80 GABRIELLA	0	1,318	0	0	0	0	0	0	0	0	1,318
				888 - UNFUNDED	0	0	0	550	0	0	0	0	0	0	550
				Total Project Dollars		\$701	\$10,252	\$0	\$3,550	\$0	\$0	\$0	\$0	\$0	\$14,502
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 pp. 82-83	243 - TRAFFIC SAFETY	27	3	0	0	0	0	0	0	0	30	
				246 - MEASURE I 2010/2040 LOCAL	141	737	0	0	0	0	0	0	0	0	878
				301 - GRANTS	446	2,522	0	0	0	0	0	0	0	0	2,968
				Total Project Dollars		\$615	\$3,261	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,876
NEW PROJECT															
4250	38PW/382PLS	1	SOUTH FONTANA SPORTS PARK / Santa Ana Avenue between Cypress Avenue and Juniper Avenue pp. 84-85	602 - CAPITAL IMPROVEMENT	0	7,000	0	0	0	0	0	0	0	7,000	
				888 - UNFUNDED	0	0	0	9,600	0	0	0	0	0	0	9,600
				Total Project Dollars		\$0	\$7,000	\$0	\$9,600	\$0	\$0	\$0	\$0	\$0	\$16,600
FUTURE PROJECT															
80003	38PW/382PLS	4	CATAWBA PARK RR FACILITIES / South Fontana in Southridge Village.	888 - UNFUNDED	0	0	0	0	0	0	0	177	0	0	177
			Total Project Dollars		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$177	\$0	\$0	\$177
FUTURE PROJECT															
80004	38PW/382PLS	4	CHAPARRAL PK SNACK BAR/RR / Southwest Fontana in Southridge Village.	888 - UNFUNDED	0	0	0	0	0	0	0	177	0	0	177
			Total Project Dollars		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$177	\$0	\$0	\$177
FUTURE PROJECT															
80015	38PW/382PLS	4	MCDERMOTT WEST SYNTHETIC TURF FIELD / McDermott West Park.	888 - UNFUNDED	0	0	0	0	0	0	0	4,720	0	0	4,720
			Total Project Dollars		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,720	\$0	\$0	\$4,720
FUTURE PROJECT															
80011	38PW/382PLS	4	NATURE CENTER TRAIL SYSTEM / Nature Center.	888 - UNFUNDED	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

**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 2018/2019 - 2024/2025

**CIP Category: OPEN SPACE & RECREATION**

Project No./ Division/RTIP Status	Project Priority/ Project Title/ Location	Fund No./ Funding Source	as of May 16 `18		Total Project Dollars In Thousands For Fiscal Years Ending June 30,									
			ITD & Actual Enc.	Carry Over Funding	New `19	`20	`21	`22	`23	`24	`25	Beyond	Project Total	
FUTURE PROJECT														
80005 38PW/382PLS	4 - OAK PARK RESTROOM IMPROVEMENTS / Live Oak Avenue adjacent to Oak Park Elementary School in south Fontana.	888 - UNFUNDED	0	0	0	0	0	0	0	59	0	0	59	
Total Project Dollars			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$59	\$0	\$0	\$59	
FUTURE PROJECT														
80006 38PW/382PLS	4 - OAK PARK ROOF IMPRVMTS / Live Oak Avenue adjacent to Oak Park Elementary School in south Fontana.	888 - UNFUNDED	0	0	0	0	0	0	0	89	0	0	89	
Total Project Dollars			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$89	\$0	\$0	\$89	
FUTURE PROJECT														
80007 38PW/382PLS	4 - SHADOW PARK RR IMPROVEMENTS / South Fontana adjacent to Shadow Hills Elementary School.	888 - UNFUNDED	0	0	0	0	0	0	0	177	0	0	177	
Total Project Dollars			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$177	\$0	\$0	\$177	
FUTURE PROJECT														
4241 38PW/382PLS	4 - SPORTS PARK / North of I-210 Freeway between Catawba Avenue and Knox Avenue.	635 - PARKS DEVELOPMENT	0	0	0	0	0	0	0	0	0	0	1	
		693 - NORTH FONTANA CAP PROJ	1,818	0	0	0	0	0	0	0	0	0	1,818	
		888 - UNFUNDED	0	0	0	0	0	0	0	29,805	0	0	29,805	
		Total Project Dollars			\$1,818	\$0	\$0	\$0	\$0	\$0	\$0	\$29,805	\$0	\$0
FUTURE PROJECT														
80008 38PW/382PLS	4 - VILLAGE PARK BASKETBALL LIGHTS / South Fontana adjacent to Michael d'Arcy Elementary School.	888 - UNFUNDED	0	0	0	0	0	0	0	59	0	0	59	
Total Project Dollars			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$59	\$0	\$0	\$59	
FUTURE PROJECT														
80012 38PW/382PLS	4 - WESTGATE SPECIFIC PLAN PK / North Fontana.	888 - UNFUNDED	0	0	0	0	0	0	0	7,000	0	0	7,000	
Total Project Dollars			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,000	\$0	\$0	\$7,000	
Number of CIP Projects for: OPEN SPACE & RECREATION - 13			Total Cost of Projects		\$3,134	\$20,513	\$0	\$13,150	\$0	\$0	\$42,763	\$0	\$0	\$79,559

**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 2018/2019 - 2024/2025

**CIP Category: OTHER CAPITAL IMPROVEMENT**

Project No./ Division/RTIP Status	Project Priority/ Project Title/ Location	Fund No./ Funding Source	as of May 16 `18		Total Project Dollars In Thousands For Fiscal Years Ending June 30,								
			ITD & Actual Enc.	Carry Over Funding	New `19	`20	`21	`22	`23	`24	`25	Beyond	Project Total
ACTIVE													
2037 40PD/402FS	1 - 2017 HOMELAND SEC GRANT / 17005 Upland Ave. - Fontana Police Station pp. 88-90	301 - GRANTS	0	42	0	0	0	0	0	0	0	0	42
Total Project Dollars			\$0	\$42	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42
WORK IN PROGRESS													
3349 36EN/360ENG	1 - AUTO CENTER MONUMENT / South Highland at Citrus Avenue and South Highland at Sierra Avenue pp. 90-91	601 - CAPITAL REINVESTMENT	115	885	0	0	0	0	0	0	0	0	1,000
Total Project Dollars			\$115	\$885	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
NEW PROJECT													
3374 36EN/360ENG	1 - NO FONT TS BUCKET TRUCK / Citywide - primarily No. Fontana pp. 92-93	246 - MEASURE I 2010/2040 LOCAL	0	150	0	0	0	0	0	0	0	0	150
Total Project Dollars			\$0	\$150	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150
WORK IN PROGRESS													
3372 36EN/360ENG	1 - SEVILLE PARKING IMPR / Seville Avenue between Juniper Avenue and Wheeler Avenue pp. 94-95	635 - PARKS DEVELOPMENT	74	226	0	0	0	0	0	0	0	0	300
Total Project Dollars			\$74	\$226	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300
Number of CIP Projects for: OTHER CAPITAL IMPROVEMENT - 4			Total Cost of Projects		\$189	\$1,303	\$0	\$0	\$0	\$0	\$0	\$0	\$1,492



Seville Parking Improvements Project

**Project Priority within CIP Category:**

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

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

## Summary Status of Projects By Category and Project Priority

City of Fontana

Capital Improvement Program

Seven Year 2018/2019 - 2024/2025

**CIP Category: PUBLIC BLDG IMPROVEMENTS**

Project No./ Division/RTIP Status	Project Priority/ Project Title/ Location	Fund No./ Funding Source	as of May 16 `18		Total Project Dollars In Thousands For Fiscal Years Ending June 30,								
			ITD & Actual Enc.	Carry Over Funding	New `19	`20	`21	`22	`23	`24	`25	Beyond	Project Total
NEW PROJECT													
4337 38PW/383SS	1 - MICROGRID PROJECT / Civic Center at Sierra Avenue and Upland Avenue pp. 98-99	603 - FUTURE CAPITAL PROJECTS	0	0	1,400	0	0	0	0	0	0	0	1,400
Total Project Dollars			\$0	\$0	\$1,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,400
Number of CIP Projects for: PUBLIC BLDG IMPROVEMENTS - 1			Total Cost of Projects	\$0	\$0	\$1,400	\$0	\$0	\$0	\$0	\$0	\$0	\$1,400



### 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

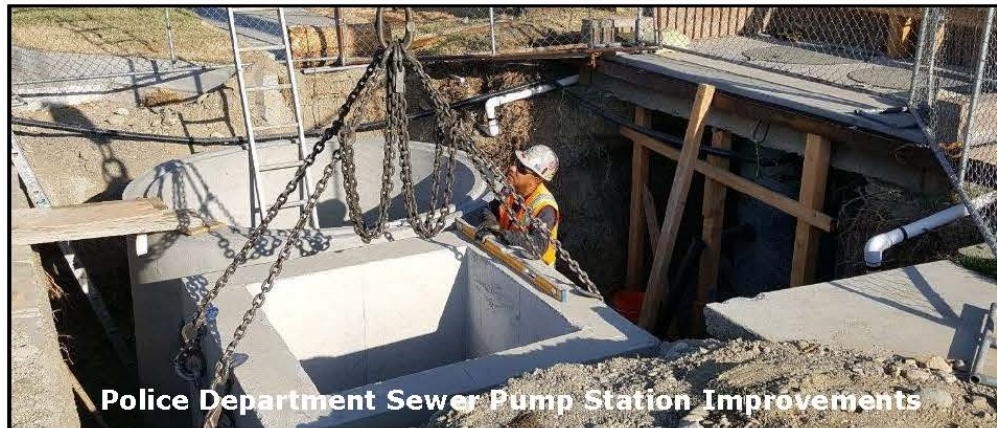
City of Fontana

Capital Improvement Program

Seven Year 2018/2019 - 2024/2025

**CIP Category: SEWER IMPROVEMENTS**

Project No./ Division/RTIP Status	Project Priority/ Project Title/ Location	Fund No./ Funding Source	as of May 16 `18		Total Project Dollars In Thousands For Fiscal Years Ending June 30,								
			ITD & Actual Enc.	Carry Over Funding	New `19	`20	`21	`22	`23	`24	`25	Beyond	Project Total
NEW PROJECT													
4334 38PW/381OPS	1 - INDUSTRY SEWER LIFT REHAB / 13204 Philadelphia Avenue pp. 102-103	703 - SEWER REPLACEMENT	340	1	0	0	0	0	0	0	0	0	341
Total Project Dollars			\$340	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$341
ACTIVE													
4106 38PW/381OPS	1 - SEWER REPLACEMENT PROGRM / Various locations City- wide pp. 104-105	703 - SEWER REPLACEMENT	2,539	1,436	0	520	0	0	0	0	0	0	4,494
Total Project Dollars			\$2,539	\$1,436	\$0	\$520	\$0	\$0	\$0	\$0	\$0	\$0	\$4,494
NEW PROJECT													
4335 38PW/381OPS	1 - TAMARIND SEWER LIFT REHAB / 11228 Tamarind Avenue pp. 106-107	703 - SEWER REPLACEMENT	181	1	0	0	0	0	0	0	0	0	182
Total Project Dollars			\$181	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$182
ACTIVE													
4332 38PW/381OPS	1 - VALLEY BLVD/KAISER SEWER / Valley Boulevard between Palmetto Avenue and Sierra Avenue adjacent to Kaiser Permanente pp. 108-109	703 - SEWER REPLACEMENT	64	1,232	0	0	0	0	0	0	0	0	1,296
Total Project Dollars			\$64	\$1,232	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,296
Number of CIP Projects for: SEWER IMPROVEMENTS - 4			Total Cost of Projects	\$3,125	\$2,669	\$0	\$520	\$0	\$0	\$0	\$0	\$0	\$6,314



**Police Department Sewer Pump Station Improvements**

**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 2018/2019 - 2024/2025

**CIP Category: STREET IMPROVEMENTS**

Project No./ Division/RTIP Status			Project Priority/ Project Title/ Location	Fund No./ Funding Source	as of May 16 `18		Total Project Dollars In Thousands For Fiscal Years Ending June 30,								
					ITD & Actual Enc.	Carry Over Funding	New `19	`20	`21	`22	`23	`24	`25	Beyond	Project Total
NEW PROJECT															
3367	36EN/360ENG	1	- ALDER MIDDLE SCHOOL S/W / Alder Middle School pp. 112-113	246	- MEASURE I 2010/2040 LOCAL	0	511	0	0	0	0	0	0	0	511
				301	- GRANTS	0	250	0	0	0	0	0	0	0	250
Total Project Dollars						\$0	\$761	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$761
NEW PROJECT															
3339	36EN/360ENG	1	- ALDER-LOCUST-RAMONASRTS / Baseline Avenue at Alder Avenue pp. 114-115	301	- GRANTS	0	10	0	0	0	0	0	0	0	10
Total Project Dollars						\$0	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10
NEW PROJECT															
3325	36EN/360ENG	1	- BEECH: FOOTHILL TO MILLER / Beech Avenue from Foothill Boulevard to Miller Avenue pp. 116-117	245	- MEASURE I 2010/2040	66	1,433	0	0	0	0	0	0	0	1,499
				630	- CIRCULATION MITIGATION	31	677	0	0	0	0	0	0	0	708
Total Project Dollars						\$97	\$2,110	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,207
NEW PROJECT															
3332	36EN/360ENG	1	- CITRUS W:SANTA ANA-SLOVER / Citrus Avenue (west side) from Santa Ana Avenue to Slover Avenue pp. 118-119	245	- MEASURE I 2010/2040	123	797	0	0	0	0	0	0	0	919
				630	- CIRCULATION MITIGATION	58	377	0	0	0	0	0	0	0	435
Total Project Dollars						\$181	\$1,173	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,354
NEW PROJECT															
3370	36EN/360ENG	1	- FOOTHILL/ALDER CURB RAMP / Foothill Boulevard at Alder Avenue pp. 120-121	246	- MEASURE I 2010/2040 LOCAL	15	99	0	0	0	0	0	0	0	113
Total Project Dollars						\$15	\$99	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$113
NEW PROJECT															
3333	36EN/360ENG	1	- FOOTHILL: HEMLOCK-ALMERIA / Foothill Boulevard: Hemlock Avenue to Almeria Avenue pp. 122-123	603	- FUTURE CAPITAL PROJECTS	0	0	1,000	500	0	0	0	0	0	1,500
				888	- UNFUNDED	0	0	0	0	5,709	6,000	0	0	0	11,709
Total Project Dollars						\$0	\$0	\$1,000	\$500	\$5,709	\$6,000	\$0	\$0	\$0	\$13,209
WORK IN PROGRESS															
3257	36EN/360ENG	1	- FOOTHILL:OLEANDER-CYPRESS / Foothill Boulevard from Oleander Avenue to Cypress Avenue pp. 124-125	242	- MEASURE I - TCR	11	0	0	0	0	0	0	0	0	11
				245	- MEASURE I 2010/2040	187	855	0	0	0	0	0	0	0	1,041
				301	- GRANTS	45	855	0	0	0	0	0	0	0	900
				630	- CIRCULATION MITIGATION	88	404	0	0	0	0	0	0	0	492
Total Project Dollars						\$331	\$2,114	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,445
NEW PROJECT															
3279	36EN/360ENG	1	- FTHL:SIERRA-MANGO ST IMPR / Foothill Boulevard between Sierra Avenue and Mango Avenue pp. 126-127	246	- MEASURE I 2010/2040 LOCAL	62	493	0	0	0	0	0	0	0	555
Total Project Dollars						\$62	\$493	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$555

**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 2018/2019 - 2024/2025

**CIP Category: STREET IMPROVEMENTS**

Project No./ Division/RTIP Status			Project Priority/ Project Title/ Location	Fund No./ Funding Source	as of May 16 `18		Total Project Dollars In Thousands For Fiscal Years Ending June 30,									
					ITD & Actual Enc.	Carry Over Funding	New `19	`20	`21	`22	`23	`24	`25	Beyond	Project Total	
NEW PROJECT																
4130	38PW/381OPS	1	- PAVEMENT REHAB - RMRA / Various locations City-wide pp. 128-129	283	- ROAD MAINTENANCE & REHA	1,214	0	3,534	3,605	3,676	3,750	3,825	3,902	3,980	4,059	31,544
Total Project Dollars						\$1,214	\$0	\$3,534	\$3,605	\$3,676	\$3,750	\$3,825	\$3,902	\$3,980	\$4,059	\$31,544
RECURRING ANNUALLY																
4103	38PW/381OPS	1	- PAVEMENT REHABILITATION / Various locations City-wide pp. 130-131	281	- GAS TAX (STATE)	932	52	1,600	1,500	1,500	1,500	1,500	1,500	1,500	1,500	13,084
						0	2,298	600	600	600	600	600	600	600	600	7,098
						0	350	0	0	0	0	0	0	0	0	350
						985	2,300	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	23,284
Total Project Dollars						\$1,917	\$5,000	\$4,700	\$4,600	\$4,600	\$4,600	\$4,600	\$4,600	\$4,600	\$4,600	\$43,817
NEW PROJECT																
3369	38PW/381OPS	1	- ROUTE MAINT-AB MILLER HS / The portions of Oleander Avenue, Walnut Avenue and Cypress Avenue where they border AB Miller High School pp. 132-133	301	- GRANTS	0	162	0	0	0	0	0	0	0	0	162
						0	18	0	0	0	0	0	0	0	0	18
Total Project Dollars						\$0	\$180	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$180
ACTIVE																
3115	36EN/360ENG	1	- SAWTOOTH/CONCRETE / Various locations City-wide pp. 134-135	601	- CAPITAL REINVESTMENT	11	498	100	100	100	100	100	100	100	100	1,309
Total Project Dollars						\$11	\$498	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$1,309
NEW PROJECT																
3281	36EN/360ENG	1	- SIERRA: FOOTHILL-BASELINE / Sierra Avenue between Foothill Boulevard and Baseline Road pp. 136-137	245	- MEASURE I 2010/2040	708	1,152	0	4,192	531	0	0	0	0	0	6,583
						335	545	0	1,982	251	0	0	0	0	0	3,112
						1	0	0	0	0	0	0	0	0	0	1
Total Project Dollars						\$1,044	\$1,696	\$0	\$6,174	\$782	\$0	\$0	\$0	\$0	\$0	\$9,696
FUTURE PROJECT																
80025	36EN/360ENG	3	- CASA GRD:LYTLE CRK-SIERRA / Developer project.	888	- UNFUNDED	0	0	0	0	4,060	0	0	0	0	0	4,060
Total Project Dollars						\$0	\$0	\$0	\$0	\$4,060	\$0	\$0	\$0	\$0	\$0	\$4,060
FUTURE PROJECT																
80027	36EN/360ENG	3	- CHERRY: VALLEY TO SAN BERNARDINO	888	- UNFUNDED	0	0	0	0	1,355	0	0	0	0	0	1,355
Total Project Dollars						\$0	\$0	\$0	\$0	\$1,355	\$0	\$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

**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 2018/2019 - 2024/2025

**CIP Category: STREET IMPROVEMENTS**

Project No./ Division/RTIP Status	Project Priority/ Project Title/ Location	Fund No./ Funding Source	as of May 16 `18		Total Project Dollars In Thousands For Fiscal Years Ending June 30,								
			ITD & Actual Enc.	Carry Over Funding	New `19	`20	`21	`22	`23	`24	`25	Beyond	Project Total
FUTURE PROJECT													
80071 36EN/360ENG	3 - CYPRESS:DCN CYN-FRONTAGE / Developer project.	888 - UNFUNDED	0	0	0	0	0	3,200	0	0	0	0	3,200
Total Project Dollars			\$0	\$0	\$0	\$0	\$0	\$3,200	\$0	\$0	\$0	\$0	\$3,200
FUTURE PROJECT													
3236 36EN/360ENG	3 - CYPRESS:JURUPA TO SLOVER / Cypress Avenue: Jurupa Avenue to Slover Avenue.	245 - MEASURE I 2010/2040	10	0	0	0	0	0	0	0	0	0	10
		630 - CIRCULATION MITIGATION	259	0	0	0	0	0	0	0	0	0	259
Total Project Dollars			\$269	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$269
FUTURE PROJECT													
3265 36EN/360ENG	3 - SIERRA LKS PKWY ST IMP / Sierra Lakes Parkway from Lytle Creek to Catawba.	630 - CIRCULATION MITIGATION	11	0	0	0	0	0	0	0	0	0	11
		888 - UNFUNDED	0	0	0	0	3,510	0	0	0	0	0	3,510
Total Project Dollars			\$11	\$0	\$0	\$0	\$3,510	\$0	\$0	\$0	\$0	\$0	\$3,521
FUTURE PROJECT													
80032 36EN/360ENG	4 - ARROW HWY:ALMERIA-CITRUS	888 - UNFUNDED	0	0	0	0	0	1,237	0	0	0	0	1,237
Total Project Dollars			\$0	\$0	\$0	\$0	\$0	\$1,237	\$0	\$0	\$0	\$0	\$1,237
FUTURE PROJECT													
80023 36EN/360ENG	4 - BASELINE: MANGO TO MAPLE	888 - UNFUNDED	0	0	0	0	0	3,387	0	0	0	0	3,387
Total Project Dollars			\$0	\$0	\$0	\$0	\$0	\$3,387	\$0	\$0	\$0	\$0	\$3,387
FUTURE PROJECT													
80038 36EN/360ENG	4 - BEECH: VALLEY TO RANDALL	888 - UNFUNDED	0	0	0	0	0	3,330	0	0	0	0	3,330
Total Project Dollars			\$0	\$0	\$0	\$0	\$0	\$3,330	\$0	\$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	2,031	0	0	0	0	2,031
Total Project Dollars			\$0	\$0	\$0	\$0	\$0	\$2,031	\$0	\$0	\$0	\$0	\$2,031
FUTURE PROJECT													
80028 36EN/360ENG	4 - CITRUS: VALLEY TO FOOTHILL	888 - UNFUNDED	0	0	0	0	0	1,129	0	0	0	0	1,129
Total Project Dollars			\$0	\$0	\$0	\$0	\$0	\$1,129	\$0	\$0	\$0	\$0	\$1,129
FUTURE PROJECT													
80029 36EN/360ENG	4 - DUNCAN CYN: CITRUS TO SIERRA / Developer Driven.	888 - UNFUNDED	0	0	0	0	0	2,287	1,100	0	0	0	3,387
Total Project Dollars			\$0	\$0	\$0	\$0	\$0	\$2,287	\$1,100	\$0	\$0	\$0	\$3,387
FUTURE PROJECT													
80030 36EN/360ENG	4 - ETIWANDA AVE / Riverside County Line to I-10.	888 - UNFUNDED	0	0	0	0	0	0	2,635	0	0	0	2,635
Total Project Dollars			\$0	\$0	\$0	\$0	\$0	\$0	\$2,635	\$0	\$0	\$0	\$2,635

**Project Priority within CIP Category:**

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

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 2018/2019 - 2024/2025

**CIP Category: STREET IMPROVEMENTS**

Project No./ Division/RTIP Status	Project Priority/ Project Title/ Location	Fund No./ Funding Source	as of May 16 `18		Total Project Dollars In Thousands For Fiscal Years Ending June 30,								
			ITD & Actual Enc.	Carry Over Funding	New `19	`20	`21	`22	`23	`24	`25	Beyond	Project Total
FUTURE PROJECT													
80044 36EN/360ENG	4 - FONTANA AVE:VALLEY-MERRILL	888 - UNFUNDED	0	0	0	0	0	0	2,258	0	0	0	2,258
Total Project Dollars			\$0	\$0	\$0	\$0	\$0	\$0	\$2,258	\$0	\$0	\$0	\$2,258
FUTURE PROJECT													
80045 36EN/360ENG	4 - FOOTHILL: CITRUS TO MAPLE	888 - UNFUNDED	0	0	0	0	0	0	6,228	0	0	0	6,228
Total Project Dollars			\$0	\$0	\$0	\$0	\$0	\$0	\$6,228	\$0	\$0	\$0	\$6,228
FUTURE PROJECT													
80047 36EN/360ENG	4 - FRONTAGE RD (I-15) / DUNCAN CANYON TO RIVERSIDE.	888 - UNFUNDED	0	0	0	0	0	0	3,952	0	0	0	3,952
Total Project Dollars			\$0	\$0	\$0	\$0	\$0	\$0	\$3,952	\$0	\$0	\$0	\$3,952
FUTURE PROJECT													
80048 36EN/360ENG	4 - LIVE OAK: JURUPA-SLOVER	888 - UNFUNDED	0	0	0	0	0	0	2,032	0	0	0	2,032
Total Project Dollars			\$0	\$0	\$0	\$0	\$0	\$0	\$2,032	\$0	\$0	\$0	\$2,032
FUTURE PROJECT													
80052 36EN/360ENG	4 - MANGO:SIERRA LKS-CASA GRANDE	888 - UNFUNDED	0	0	0	0	0	3,375	0	0	0	0	3,375
Total Project Dollars			\$0	\$0	\$0	\$0	\$0	\$3,375	\$0	\$0	\$0	\$0	\$3,375
FUTURE PROJECT													
80053 36EN/360ENG	4 - MERRILL: CATAWBA TO FONTANA	888 - UNFUNDED	0	0	0	0	0	0	1,129	0	0	0	1,129
Total Project Dollars			\$0	\$0	\$0	\$0	\$0	\$0	\$1,129	\$0	\$0	\$0	\$1,129
FUTURE PROJECT													
80034 36EN/360ENG	4 - MULBERRY: JUR-SANTA ANA	888 - UNFUNDED	0	0	0	0	0	0	0	565	0	0	565
Total Project Dollars			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$565	\$0	\$0	\$565
FUTURE PROJECT													
80056 36EN/360ENG	4 - POPLAR: JURUPA TO SLOVER	888 - UNFUNDED	0	0	0	0	0	0	0	4,263	0	0	4,263
Total Project Dollars			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,263	\$0	\$0	\$4,263
FUTURE PROJECT													
80057 36EN/360ENG	4 - POPLAR: SLOVER TO VALLEY	888 - UNFUNDED	0	0	0	0	0	0	0	16,935	0	0	16,935
Total Project Dollars			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,935	\$0	\$0	\$16,935
FUTURE PROJECT													
80059 36EN/360ENG	4 - S HIGHLAND:SIERRA-PALMETTO	888 - UNFUNDED	0	0	0	0	0	0	0	1,694	0	0	1,694
Total Project Dollars			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,694	\$0	\$0	\$1,694
FUTURE PROJECT													
80061 36EN/360ENG	4 - SAN SEVAINE:BLINE-SUMMIT	888 - UNFUNDED	0	0	0	0	0	0	0	339	0	0	339
Total Project Dollars			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$339	\$0	\$0	\$339

**Project Priority within CIP Category:**

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

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## Summary Status of Projects By Category and Project Priority

City of Fontana

Capital Improvement Program

Seven Year 2018/2019 - 2024/2025

**CIP Category: STREET IMPROVEMENTS**

Project No./ Division/RTIP Status	Project Priority/ Project Title/ Location	Fund No./ Funding Source	as of May 16 `18		Total Project Dollars In Thousands For Fiscal Years Ending June 30,								
			ITD & Actual Enc.	Carry Over Funding	New `19	`20	`21	`22	`23	`24	`25	Beyond	Project Total
FUTURE PROJECT													
80064 36EN/360ENG	4 - SIERRA LAKES PKWY: BEECH TO CITRUS	888 - UNFUNDED	0	0	0	0	0	0	0	4,290	0	0	4,290
Total Project Dollars			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,290	\$0	\$0	\$4,290
FUTURE PROJECT													
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
FUTURE PROJECT													
80067 36EN/360ENG	4 - SLOVER: TAMARIND TO ALDER	888 - UNFUNDED	0	0	0	0	0	0	0	0	677	0	677
Total Project Dollars			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$677	\$0	\$677
ACTIVE													
3108 36EN/360ENG	4 - SO HIGHLND:SAN SEV-CITRUS / South Highland Ave: San Sevaine Ave to Citrus Ave.	693 - NORTH FONTANA CAP PROJ	276	0	0	0	0	0	0	0	0	0	276
		888 - UNFUNDED	0	0	0	0	0	0	0	0	4,516	0	4,516
Total Project Dollars			\$276	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,516	\$0	\$4,792
FUTURE PROJECT													
80040 36EN/360ENG	4 - WALNUT: I-15 TO SAN SEVAINE	888 - UNFUNDED	0	0	0	0	0	0	0	0	3,613	0	3,613
Total Project Dollars			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,613	\$0	\$3,613
Number of CIP Projects for: STREET IMPROVEMENTS - 44		Total Cost of Projects	\$5,426	\$14,134	\$9,334	\$14,979	\$23,791	\$36,856	\$27,859	\$36,687	\$29,291	\$8,759	\$207,116



**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

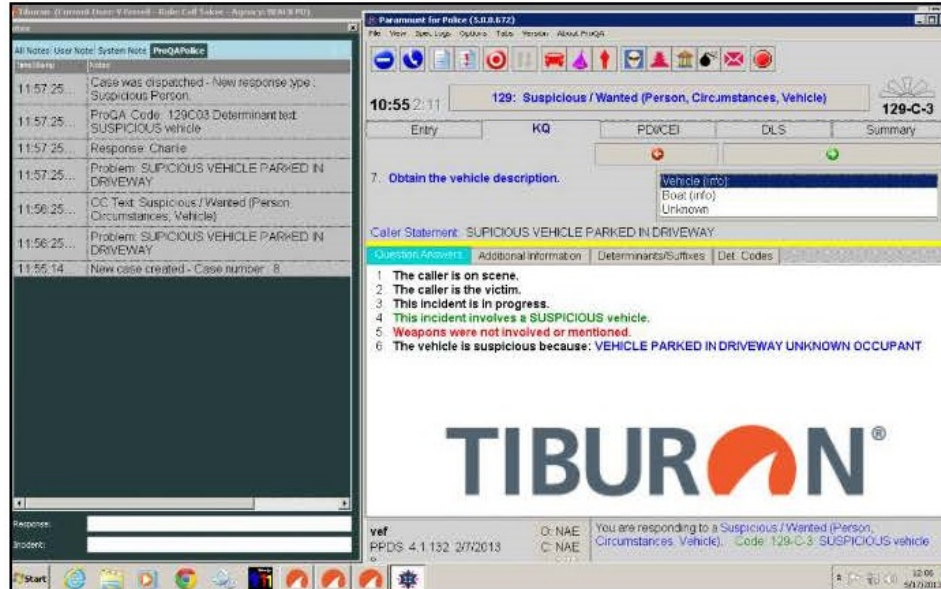
City of Fontana

Capital Improvement Program

Seven Year 2018/2019 - 2024/2025

**CIP Category: TECHNOLOGY**

Project No./ Division/RTIP Status	Project Priority/ Project Title/ Location	Fund No./ Funding Source	as of May 16 `18		Total Project Dollars In Thousands For Fiscal Years Ending June 30,								
			ITD & Actual Enc.	Carry Over Funding	New `19	`20	`21	`22	`23	`24	`25	Beyond	Project Total
NEW PROJECT													
1021 26IT/261IT	1 - ERP SYSTEM REPLACEMENT / City of Fontana pp. 140-141	601 - CAPITAL REINVESTMENT	1,000	0	1,025	0	0	0	0	0	0	0	2,025
Total Project Dollars			\$1,000	\$0	\$1,025	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,025
RECURRING ANNUALLY													
1003 26IT/262IT	1 - HARDWARE REPLACE PROGRM / City of Fontana pp. 142-143	102 - CITY TECHNOLOGY	125	828	1,101	310	310	310	310	310	310	310	4,224
		223 - FEDERAL ASSET SEIZURES	0	299	299	0	0	0	0	0	0	0	598
Total Project Dollars			\$125	\$1,127	\$1,400	\$310	\$310	\$310	\$310	\$310	\$310	\$310	\$4,822
WORK IN PROGRESS													
2038 40PD/401PD	1 - TIBURON CAD/RMS UPGRADE / 17005 Upland Ave - Fontana Police Station pp. 144-145	223 - FEDERAL ASSET SEIZURES	0	950	0	0	0	0	0	0	0	0	950
Total Project Dollars			\$0	\$950	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$950
Number of CIP Projects for: TECHNOLOGY - 3			Total Cost of Projects		\$1,125	\$2,077	\$2,425	\$310	\$310	\$310	\$310	\$310	\$7,797



**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 2018/2019 - 2024/2025

**CIP Category: TRAFFIC**

Project No./ Division/RTIP Status			Project Priority/ Project Title/ Location	Fund No./ Funding Source	as of May 16 `18		Total Project Dollars In Thousands For Fiscal Years Ending June 30,								
					ITD & Actual Enc.	Carry Over Funding	New `19	`20	`21	`22	`23	`24	`25	Beyond	Project Total
NEW PROJECT															
3354	36EN/360ENG	1	- ARROW/TOKAY TS / Arrow Boulevard at Tokay Avenue pp. 148-149	246	- MEASURE I 2010/2040 LOCAL	0	625	0	0	0	0	0	0	0	625
Total Project Dollars						\$0	\$625	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$625
NEW PROJECT															
3366	36EN/360ENG	1	- BEECH/MILLER TS / Beech Avenue at Miller Avenue pp. 150-151	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															
3343	36EN/360ENG	1	- BSLINE: CITRUS-AMER FIBER / Baseline Avenue from Citrus Avenue to Americana Way pp. 152-153	243	- TRAFFIC SAFETY	11	0	0	0	0	0	0	0	0	11
				246	- MEASURE I 2010/2040 LOCAL	0	204	0	0	0	0	0	0	0	204
Total Project Dollars						\$11	\$204	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$215
NEW PROJECT															
3341	36EN/360ENG	1	- CHERRY/LIVE OAK TS MOD / Cherry Avenue at Live Oak Avenue pp. 154-155	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 pp. 156-157	246	- MEASURE I 2010/2040 LOCAL	0	830	0	0	0	0	0	0	0	830
Total Project Dollars						\$0	\$830	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$830
NEW PROJECT															
3356	36EN/360ENG	1	- CITRUS/MALAGA PED XING / Citrus Avenue at Malaga Avenue Crossing pp. 158-159	246	- MEASURE I 2010/2040 LOCAL	0	100	0	0	0	0	0	0	0	100
Total Project Dollars						\$0	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100
NEW PROJECT															
3320	36EN/360ENG	1	- FOOTHILL/BEECH TS / Foothill Boulevard and Beech Avenue pp. 160-161	246	- MEASURE I 2010/2040 LOCAL	139	861	0	0	0	0	0	0	0	1,000
Total Project Dollars						\$139	\$861	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
WORK IN PROGRESS															
3291	36EN/360ENG	1	- JUNIPER/CERES TS / The intersection of Juniper Avenue and Ceres Avenue pp. 162-163	246	- MEASURE I 2010/2040 LOCAL	435	65	0	0	0	0	0	0	0	500
Total Project Dollars						\$435	\$65	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500
WORK IN PROGRESS															
3336	36EN/360ENG	1	- JURUPA/LIVE OAK TS / Jurupa Avenue at Live Oak pp. 164-165	246	- MEASURE I 2010/2040 LOCAL	42	458	0	0	0	0	0	0	0	500
Total Project Dollars						\$42	\$458	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500

**Project Priority within CIP Category:**

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

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

## Summary Status of Projects By Category and Project Priority

City of Fontana

Capital Improvement Program

Seven Year 2018/2019 - 2024/2025

**CIP Category: TRAFFIC**

Project No./ Division/RTIP Status	Project Priority/ Project Title/ Location	Fund No./ Funding Source	as of May 16 `18		Total Project Dollars In Thousands For Fiscal Years Ending June 30,								
			ITD & Actual Enc.	Carry Over Funding	New `19	`20	`21	`22	`23	`24	`25	Beyond	Project Total
WORK IN PROGRESS													
3328	36EN/360ENG	1 - MERRILL@OLEANDER/FONT TS / Merrill Avenue at Oleander Avenue/Fontana Avenue pp. 166-167	246 - MEASURE I 2010/2040 LOCAL	108	542	0	0	0	0	0	0	0	650
Total Project Dollars				\$108	\$542	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$650
NEW PROJECT													
3338	36EN/360ENG	1 - PE TRAIL AT BEECH PED SIG / PE Trail at Beech Avenue pp. 168-169	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
NEW PROJECT													
3340	36EN/360ENG	1 - PE TRAIL AT MAPLE PED SIG / Pacific Electric Trail at Maple Avenue pp. 170-171	246 - MEASURE I 2010/2040 LOCAL	21	134	0	0	0	0	0	0	0	155
				602 - CAPITAL IMPROVEMENT	0	118	0	0	0	0	0	0	118
Total Project Dollars				\$21	\$251	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$273
NEW PROJECT													
3327	36EN/360ENG	1 - SAN BERNARDINO/CYPRESS TS / San Bernardino Avenue at Cypress Avenue pp. 172-173	246 - MEASURE I 2010/2040 LOCAL	79	421	0	0	0	0	0	0	0	500
Total Project Dollars				\$79	\$421	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500
NEW PROJECT													
3344	36EN/360ENG	1 - SIERRA ADAPTIVE TMS / Sierra Avenue from Valley Boulevard to Arrow Highway pp. 174-175	301 - GRANTS	382	18	0	0	0	0	0	0	0	400
Total Project Dollars				\$382	\$18	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400
NEW PROJECT													
3329	36EN/360ENG	1 - SIERRA/RIVERSIDE TS / Sierra Avenue and Riverside Avenue pp. 176-177	246 - MEASURE I 2010/2040 LOCAL	51	674	0	0	0	0	0	0	0	725
Total Project Dollars				\$51	\$674	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$725
NEW PROJECT													
3360	36EN/360ENG	1 - SO HIGHLAND/CYPRESS TS / South Highland Avenue at Cypress Avenue pp. 178-179	246 - MEASURE I 2010/2040 LOCAL	10	441	0	0	0	0	0	0	0	450
Total Project Dollars				\$10	\$441	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$450
WORK IN PROGRESS													
3307	36EN/360ENG	1 - VALLEY/ALMOND TS / The intersection of Valley Boulevard and Almond Avenue pp. 180-181	246 - MEASURE I 2010/2040 LOCAL	125	633	0	0	0	0	0	0	0	758
Total Project Dollars				\$125	\$633	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$758
WORK IN PROGRESS													
3310	36EN/360ENG	1 - VALLEY/OLEANDER TS / Valley Boulevard at Oleander Avenue pp. 182-183	246 - MEASURE I 2010/2040 LOCAL	112	593	0	0	0	0	0	0	0	705
Total Project Dollars				\$112	\$593	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$705

**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 2018/2019 - 2024/2025

**CIP Category: TRAFFIC**

Project No./ Division/RTIP Status	Project Priority/ Project Title/ Location	Fund No./ Funding Source	as of May 16 `18		Total Project Dollars In Thousands For Fiscal Years Ending June 30,								
			ITD & Actual Enc.	Carry Over Funding	New `19	`20	`21	`22	`23	`24	`25	Beyond	Project Total
FUTURE PROJECT													
80084 36EN/360ENG	2 - ALDER/MARIGOLD TS / Alder Avenue and Marygold Avenue	888 - UNFUNDED	0	0	0	500	0	0	0	0	0	0	500
Total Project Dollars			\$0	\$0	\$0	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$500
FUTURE PROJECT													
80018 36EN/360ENG	2 - BEECH/VALLEY TS / Beech Avenue at Valley Boulevard	246 - MEASURE I 2010/2040 LOCAL	0	0	0	500	0	0	0	0	0	0	500
		888 - UNFUNDED	0	0	0	0	500	0	0	0	0	0	500
Total Project Dollars			\$0	\$0	\$0	\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$1,000
FUTURE PROJECT													
80075 36EN/360ENG	2 - LIVE OAK/VILLAGE DRIVE TS / Live Oak Avenue at Village Drive	888 - UNFUNDED	0	0	0	450	0	0	0	0	0	0	450
Total Project Dollars			\$0	\$0	\$0	\$450	\$0	\$0	\$0	\$0	\$0	\$0	\$450
FUTURE PROJECT													
80077 36EN/360ENG	2 - RANDALL/MANGO TS / Randall Avenue and Mango Avenue	888 - UNFUNDED	0	0	0	450	0	0	0	0	0	0	450
Total Project Dollars			\$0	\$0	\$0	\$450	\$0	\$0	\$0	\$0	\$0	\$0	\$450
FUTURE PROJECT													
80021 36EN/360ENG	2 - RANDALL/OLEANDER TS / Randall Avenue at Oleander Avenue	246 - MEASURE I 2010/2040 LOCAL	0	0	0	0	400	0	0	0	0	0	400
Total Project Dollars			\$0	\$0	\$0	\$0	\$400	\$0	\$0	\$0	\$0	\$0	\$400
FUTURE PROJECT													
80085 36EN/360ENG	2 - SAN BERNARDINO/OLEANDER TS / San Bernardino Avenue and Oleander Avenue	888 - UNFUNDED	0	0	0	0	500	0	0	0	0	0	500
Total Project Dollars			\$0	\$0	\$0	\$0	\$500	\$0	\$0	\$0	\$0	\$0	\$500
FUTURE PROJECT													
80070 36EN/360ENG	3 - BEECH/WALNUT TS / Beech Avenue and Walnut Street	888 - UNFUNDED	0	0	0	0	450	0	0	0	0	0	450
Total Project Dollars			\$0	\$0	\$0	\$0	\$450	\$0	\$0	\$0	\$0	\$0	\$450
Number of CIP Projects for: TRAFFIC - 25			Total Cost of Projects		\$1,530	\$8,025	\$0	\$1,900	\$1,850	\$0	\$0	\$0	\$13,305

**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 2018/2019

**Flood Control & Storm Drain**

## Project Vicinity Map

Project Title: CYPRESS STORM DRAIN

Project Number: 3361

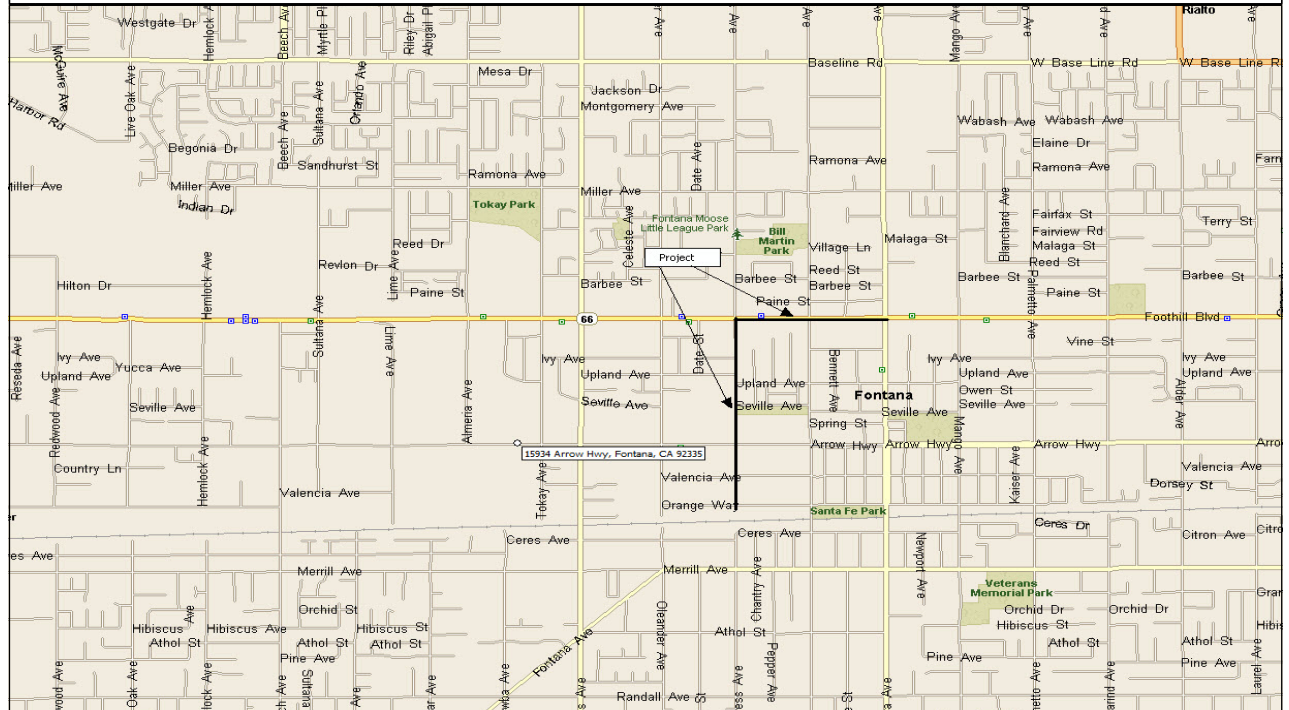
### Project Timeline

Project Start Date.....	Jul	2017
Project Design Start Date.....	Apr	2018
ROW Acquisition Start Date.....	N/A	
Construction Start Date.....	Mar	2019
Project Completion Date.....	Oct	2019



## Project Location

Foothill Boulevard and Sierra Avenue to Cypress Avenue and Orange Way



### Description of Improvements:

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

### Justification or Significance of Improvements:

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

### Project Status:

Design began April 2018. Construction is estimated to begin March 2019 with an estimated completion date of October 2019.



Project Description in Detail		Project Priority 1 - 4	
		1. Essential (start w/i 1 yr)	3. Desirable (start w/i 3-5 yrs)
		2. Necessary (start w/i 1-3 yrs)	4. Deferrable (start w/i 5-10 yrs)
Project Number: 3361	Estimated Total Project Cost: \$8,000,000	RTIP #: NOT APPLICABLE	
Project Title: CYPRESS STORM DRAIN	CIP Category: FLOOD CTRL & STORM DRAIN	Department: ENGINEERING	
Project Manager: CHRIS SMETHURST	Project Priority: ESSENTIAL(START 1 YR)	General Plan Element: INFRASTRUCTURE	
Project Status: NEW PROJECT	Project Origination: NOT APPLICABLE	Benefit Area: NOT APPLICABLE	
Project costs have been identified based on current year costs. Project is fully funded. If future appropriations are needed they will be adjusted based on the projected costs at that time.			
Alternative Funding Source(s): Project has been fully funded 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 maintaining and improving the City's existing infrastructure and by providing for the development of new infrastructure.			

Project Number 3361	ITD Actuals & Enc. as of May 16 '18	FY 2018/2019 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/Beyond	Totals
ADMINISTRATION	1	425	0	0	0	0	0	0	0	426
CONSTRUCTION	0	7,175	0	0	0	0	0	0	0	7,175
DESIGN	299	100	0	0	0	0	0	0	0	399
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>	300	7,700	0	0	0	0	0	0	0	8,000

Funding Sources	PY ITD Exp's	Carryover	Proposed	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/Beyond	Totals
622-STORM DRAIN	300	7,700	0	0	0	0	0	0	0	0	8,000
<b>Total Project Funding</b>	300	7,700	0	0	0	0	0	0	0	0	8,000

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

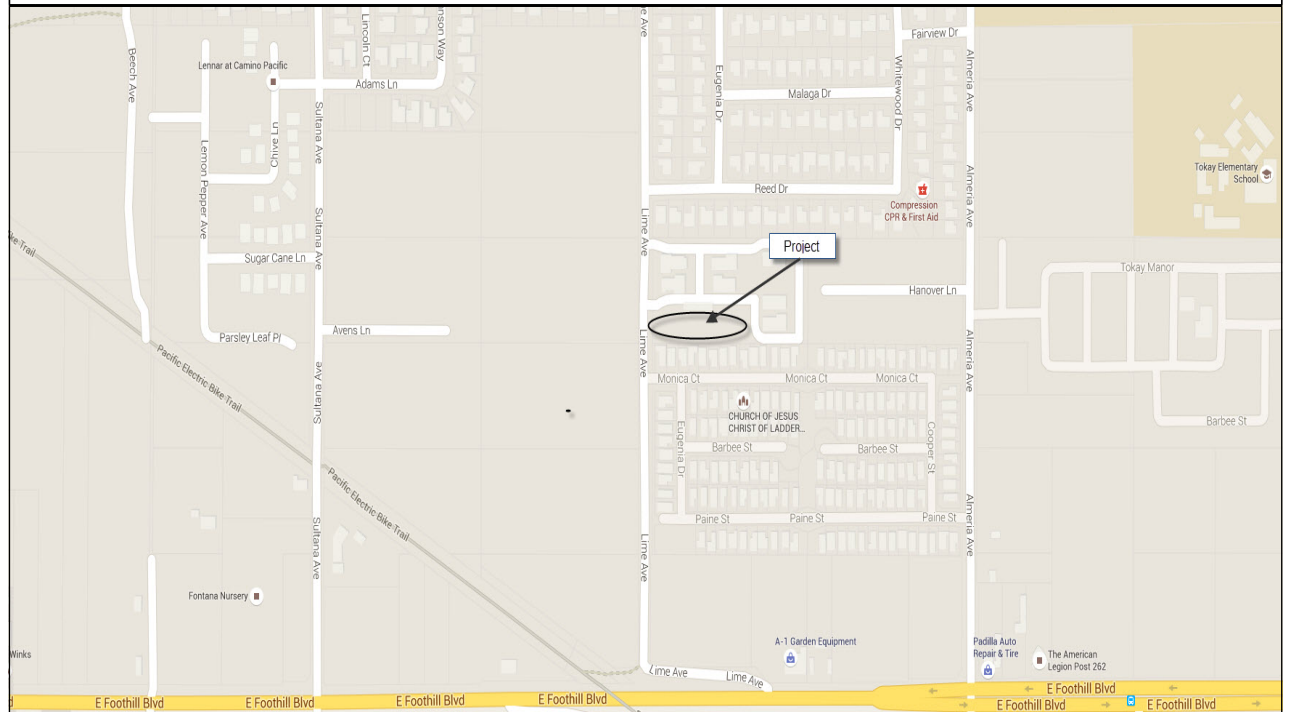
### Project Timeline

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



## Project Location

Lime Basin to north of Monica Court



### Description of Improvements:

Install storm drain pipe outlet from the Lime Basin.

### Justification or Significance of Improvements:

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

### Project Status:

Project design began June 2017. Construction is estimated to begin September 2018 with an estimated completion date of December 2018.

Project Description in Detail		Project Priority 1 - 4	
		1. Essential (start w/i 1 yr)	3. Desirable (start w/i 3-5 yrs)
		2. Necessary (start w/i 1-3 yrs)	4. Deferrable (start w/i 5-10 yrs)
Project Number: 3346	Estimated Total Project Cost: \$100,000	RTIP #: NOT APPLICABLE	
Project Title: LIME AVE BASIN	CIP Category: FLOOD CTRL & STORM DRAIN	Department: ENGINEERING	
Project Manager: NOEL CASTILLO	Project Priority: ESSENTIAL(START 1 YR)	General Plan Element: INFRASTRUCTURE	
Project Status: NEW PROJECT	Project Origination: NOT APPLICABLE	Benefit Area: NOT APPLICABLE	
Project costs have been identified based on current year costs. Project is fully funded. If future appropriations are needed they will be adjusted based on the projected costs at that time.			
Alternative Funding Source(s): Project has been fully funded 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 maintaining and improving the City's existing infrastructure and by providing for the development of new infrastructure.			

Project Number 3346	ITD Actuals & Enc. as of May 16 '18	FY 2018/2019 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/Beyond	Totals
ADMINISTRATION	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION	0	100	0	0	0	0	0	0	0	100
DESIGN	0	0	0	0	0	0	0	0	0	0
ENVIRONMENTAL	0	0	0	0	0	0	0	0	0	0
LAND ACQUISITION/ROW	0	0	0	0	0	0	0	0	0	0
OTHER COSTS (CAP ACQ)	0	0	0	0	0	0	0	0	0	0
UTILITIES	0	0	0	0	0	0	0	0	0	0
<b>Total Project Costs</b>	0	100	0	0	0	0	0	0	0	100

Funding Sources	PY ITD Exp's	Carryover	Proposed	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/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:

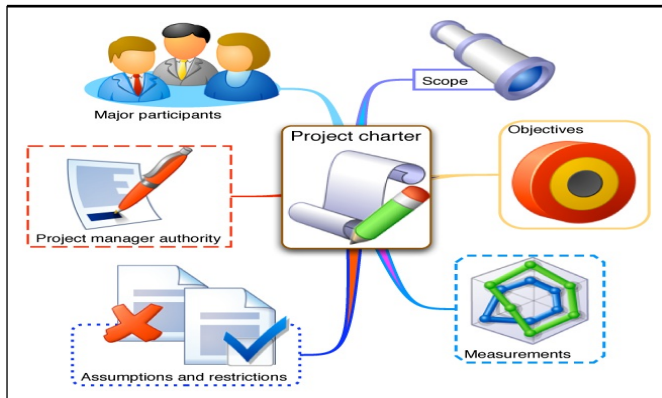
## Project Vicinity Map

Project Title: OLEANDER/SANTA ANA SD

Project Number: 3365

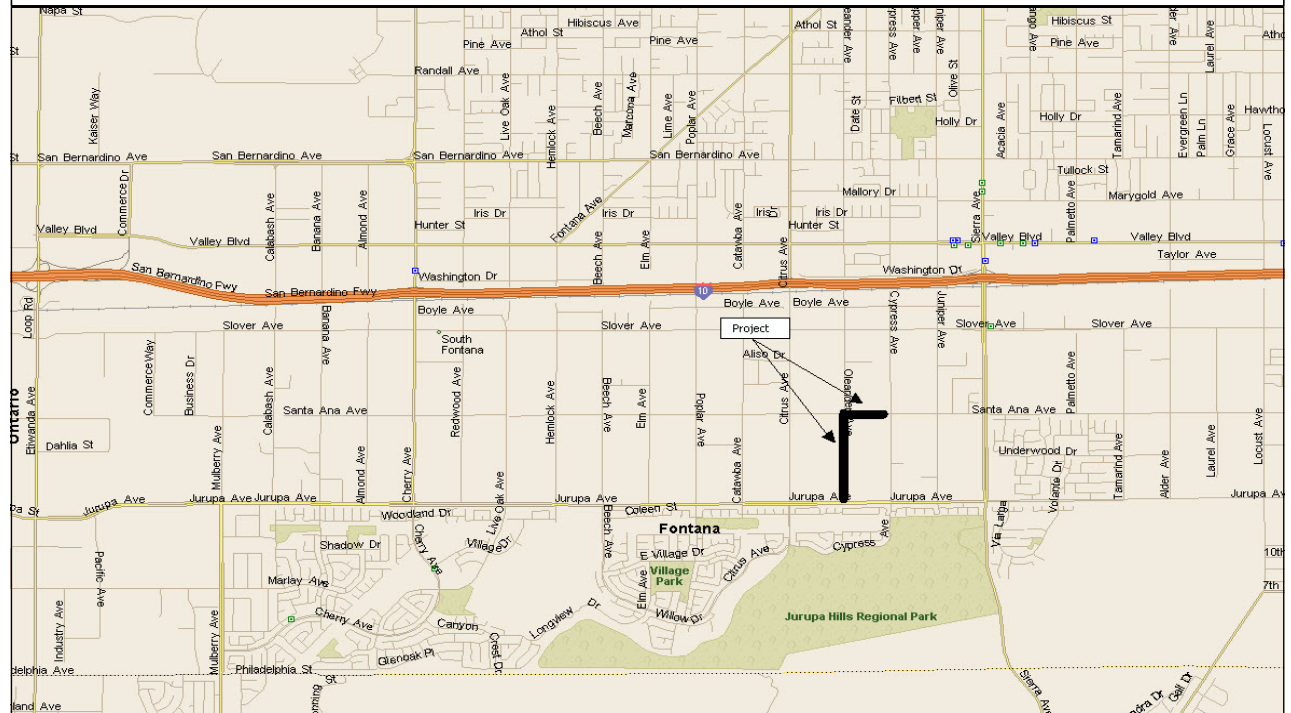
### Project Timeline

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



## Project Location

Oleander Avenue from Jurupa Avenue north to Santa Ana Avenue and Santa Ana Avenue from Oleander Avenue east to short of Cypress Avenue



### Description of Improvements:

Construct storm drain facility on Oleander Avenue at Santa Ana Avenue. The improvements are also consistent with the City's Master Storm Drainage Plan.

### Justification or Significance of Improvements:

The improvements are needed to provide the storm drain pipe under Oleander Avenue. This project will intercept surface drainage flows and route them through an existing storm drain system.

### Project Status:

Design was completed March 2018. Construction began June 2018 and is estimated to be completed December 2018. The project will be constructed by a developer.

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: 3365	Estimated Total Project Cost: \$1,200,000	RTIP #: NOT APPLICABLE	
Project Title: OLEANDER/SANTA ANA SD	CIP Category: FLOOD CTRL & STORM DRAIN	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 exceeding the City's \$1.2 million share shall be the developer's fair-share obligation.			
Alternative Funding Source(s): The City's share of the 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 maintaining and improving the City's existing infrastructure and by providing for the development of new infrastructure.			

Project Number 3365	ITD Actuals & Enc. as of May 16 '18	FY 2018/2019 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/Beyond	Totals
ADMINISTRATION	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION	0	1,200	0	0	0	0	0	0	0	1,200
DESIGN	0	0	0	0	0	0	0	0	0	0
ENVIRONMENTAL	0	0	0	0	0	0	0	0	0	0
LAND ACQUISITION/ROW	0	0	0	0	0	0	0	0	0	0
OTHER COSTS (CAP ACQ)	0	0	0	0	0	0	0	0	0	0
UTILITIES	0	0	0	0	0	0	0	0	0	0
<b>Total Project Costs</b>	0	1,200	0	0	0	0	0	0	0	1,200

Funding Sources	PY ITD Exp's	Carryover	Proposed	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/Beyond	Totals
622-STORM DRAIN	0	1,200	0	0	0	0	0	0	0	0	1,200
<b>Total Project Funding</b>	0	1,200	0	0	0	0	0	0	0	0	1,200

Annual Operating and Maintenance Costs in Thousands:	1	2	2	2	2	2	2	2	2	15
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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:



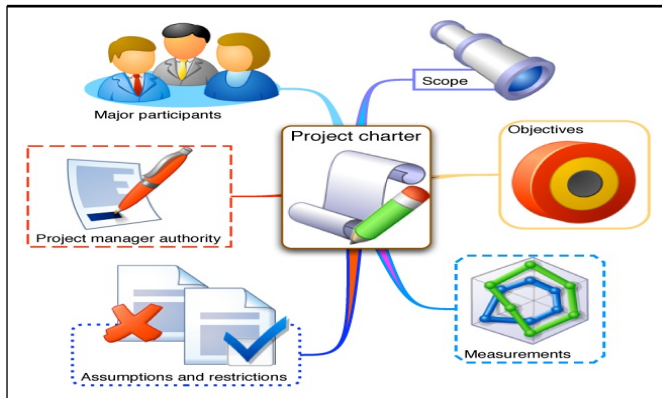
## Project Vicinity Map

Project Title: PHILADEL/SAN SEVAINE CH

Project Number: 3186

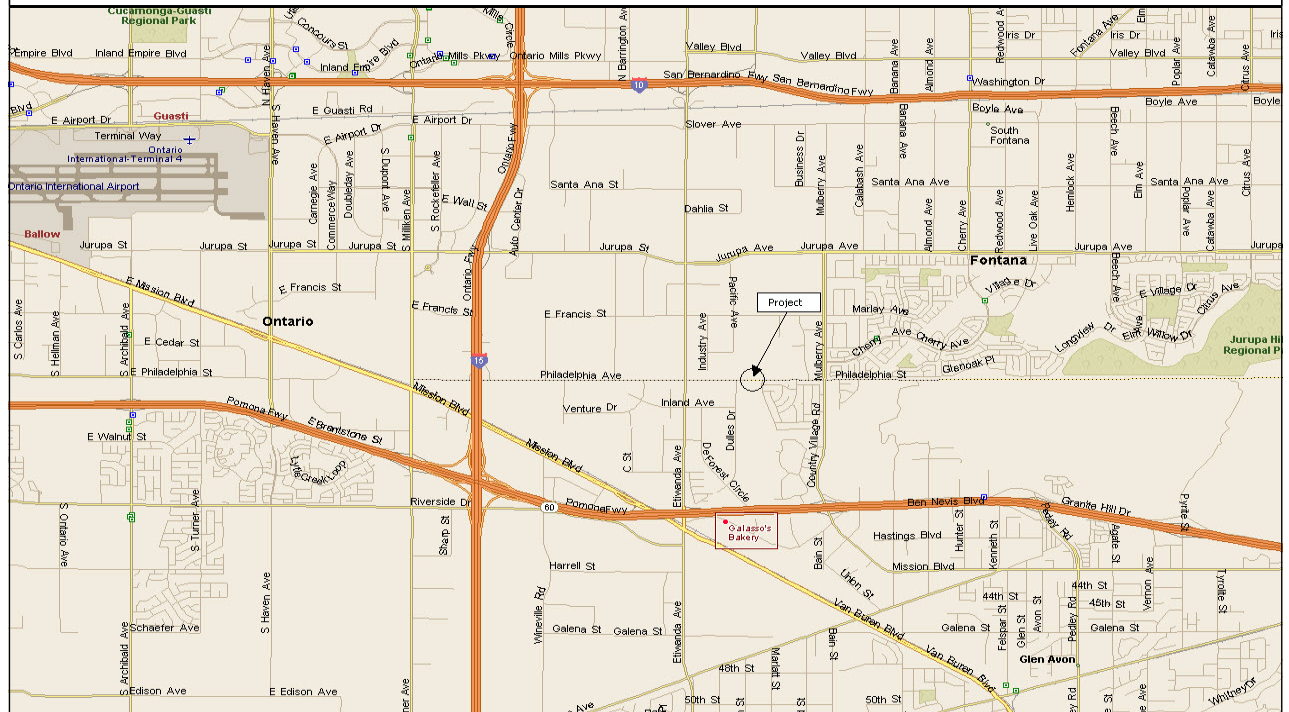
### Project Timeline

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



## Project Location

Channel Road Crossing at Philadelphia and San Sevaire Channel.



### Description of Improvements:

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

### Justification or Significance of Improvements:

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

### Project Status:

Project design is complete. The City of Fontana and the City of Jurupa Valley are cooperating to construct road improvements. Construction is estimated to begin July 2018 with an estimated completion date of October 2018.

Project Description in Detail		Project Priority 1 - 4	
		1. Essential (start w/i 1 yr)	3. Desirable (start w/i 3-5 yrs)
		2. Necessary (start w/i 1-3 yrs)	4. Deferrable (start w/i 5-10 yrs)
Project Number: 3186	Estimated Total Project Cost: \$304,000	RTIP #: NOT APPLICABLE	
Project Title: PHILADEL/SAN SEVAINE CH	CIP Category: FLOOD CTRL & STORM DRAIN	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 Program. General 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 providing for the development of new infrastructure.			

Project Number 3186	ITD Actuals & Enc. as of May 16 '18	FY 2018/2019 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/ Beyond	Totals
ADMINISTRATION	1	0	0	0	0	0	0	0	0	1
CONSTRUCTION	2	286	0	0	0	0	0	0	0	288
DESIGN	3	0	0	0	0	0	0	0	0	3
ENVIRONMENTAL	0	0	0	0	0	0	0	0	0	0
LAND ACQUISITION/ROW	12	0	0	0	0	0	0	0	0	12
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>	18	286	0	0	0	0	0	0	0	304

Funding Sources	PY ITD Exp's	Carryover	Proposed	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/ Beyond	Totals
246-MEASURE I 2010/2040 LOCAL	15	286	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>	18	286	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: SULTANA @ MILLER BASIN

Project Number: 3347

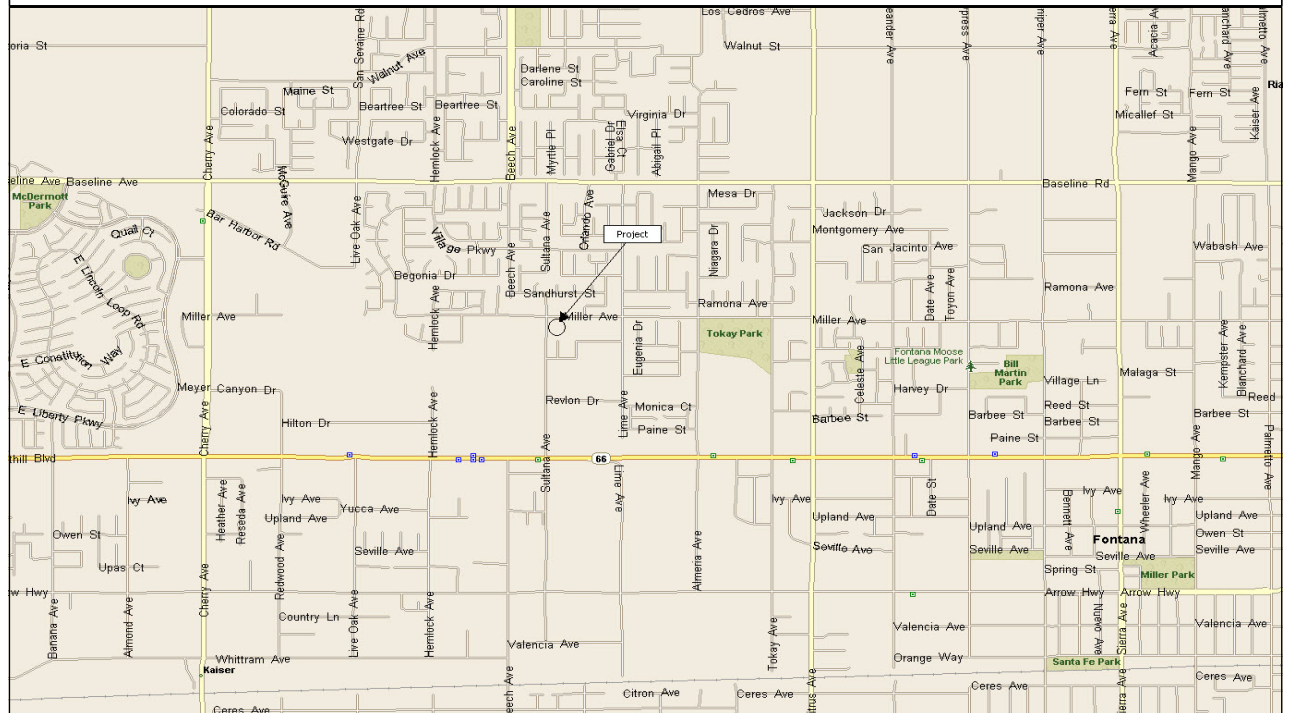
### Project Timeline

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



## Project Location

Southeast corner of Sultana Avenue and Miller Avenue



### Description of Improvements:

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

### Justification or Significance of Improvements:

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

### Project Status:

Project design began June 2017. Construction is estimated to begin September 2018 with an estimated completion date of December 2018.

Project Description in Detail		Project Priority 1 - 4	
		1. Essential (start w/i 1 yr)	3. Desirable (start w/i 3-5 yrs)
		2. Necessary (start w/i 1-3 yrs)	4. Deferrable (start w/i 5-10 yrs)
Project Number: 3347	Estimated Total Project Cost: \$100,000	RTIP #: NOT APPLICABLE	
Project Title: SULTANA @ MILLER BASIN	CIP Category: FLOOD CTRL & STORM DRAIN	Department: ENGINEERING	
Project Manager: NOEL CASTILLO	Project Priority: ESSENTIAL(START 1 YR)	General Plan Element: INFRASTRUCTURE	
Project Status: NEW PROJECT	Project Origination: NOT APPLICABLE	Benefit Area: NOT APPLICABLE	
Project costs have been identified based on current year costs. Project is fully funded. If future appropriations are needed they will be adjusted based on the projected costs at that time.			
Alternative Funding Source(s): Project has been fully funded 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 maintaining and improving the City's existing infrastructure and by providing for the development of new infrastructure.			

Project Number 3347	ITD Actuals & Enc. as of May 16 '18	FY 2018/2019 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
Project Category			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/Beyond	Totals
ADMINISTRATION	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION	0	100	0	0	0	0	0	0	0	100
DESIGN	0	0	0	0	0	0	0	0	0	0
ENVIRONMENTAL	0	0	0	0	0	0	0	0	0	0
LAND ACQUISITION/ROW	0	0	0	0	0	0	0	0	0	0
OTHER COSTS (CAP ACQ)	0	0	0	0	0	0	0	0	0	0
UTILITIES	0	0	0	0	0	0	0	0	0	0
<b>Total Project Costs</b>	0	100	0	0	0	0	0	0	0	100

Funding Sources	PY ITD Exp's	Carryover	Proposed	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/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 2018/2019

### **Major Corridors/Interchanges**

## Project Vicinity Map

Project Title: ETIWANDA/SLOVER

Project Number: 3350

## Project Timeline

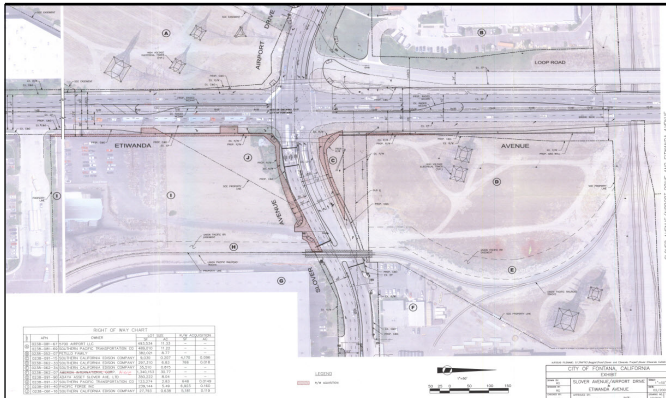
Project Start Date..... May 2006

Project Design Start Date..... Jun 2006

ROW Acquisition Start Date..... Jun 2017

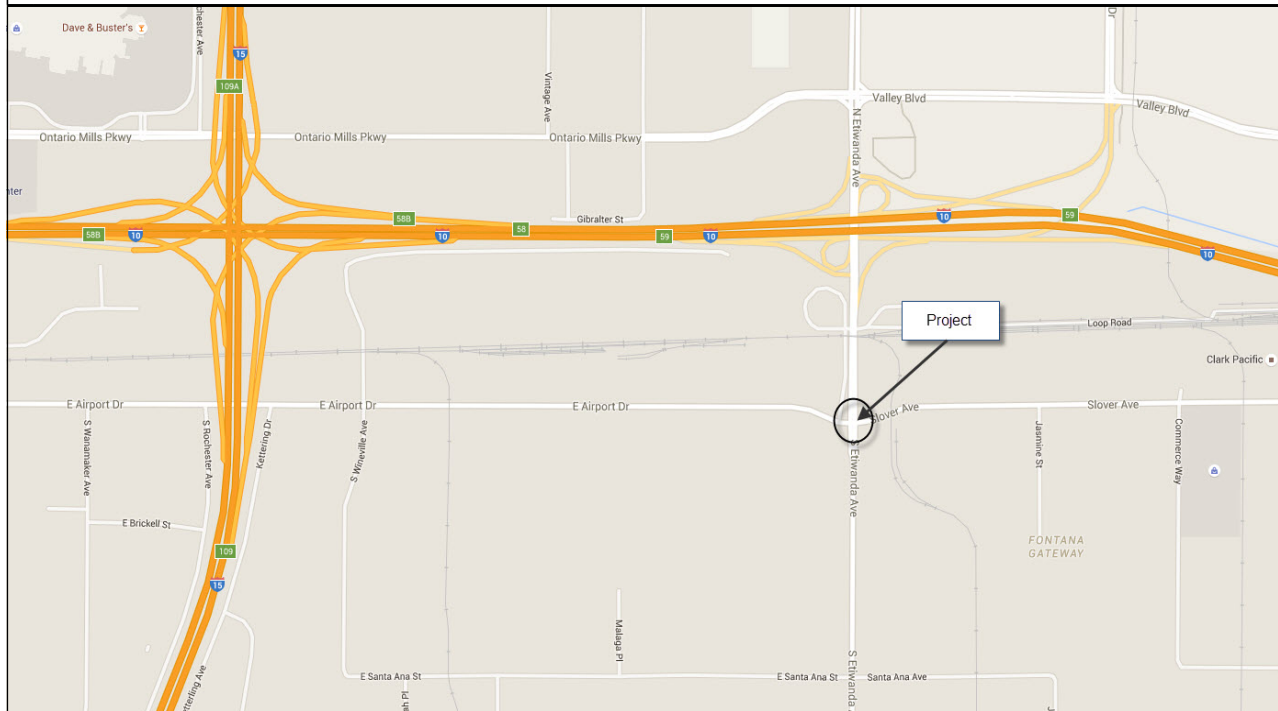
Construction Start Date..... Dec 2018

Project Completion Date..... Aug 2019



## Project Location

## Etiwanda at Slover Intersection



**Description of Improvements:**

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

**Justification or Significance of Improvements:**

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

**Project Status:**

This Measure I Arterial project is a cooperative effort between the City of Ontario and the City of Fontana. City of Fontana is the lead. Design has been completed and the project is shelf-ready. ROW began June 2017. Construction is estimated to start December 2018 with an estimated completion date of August 2019. The project will be funded by Fontana, Ontario and SBCTA based on each Agency's fair share.

Project Description in Detail		Project Priority 1 - 4	
		1. Essential (start w/i 1 yr)	3. Desirable (start w/i 3-5 yrs)
		2. Necessary (start w/i 1-3 yrs)	4. Deferrable (start w/i 5-10 yrs)
Project Number: 3350	Estimated Total Project Cost: \$7,573,000	RTIP #: NOT APPLICABLE	
Project Title: ETIWANDA/SLOVER	CIP Category: MAJOR CORR / INTERCHANGES	Department: ENGINEERING	
Project Manager: JEFF KIM	Project Priority: ESSENTIAL(START 1 YR)	General Plan Element: INFRASTRUCTURE	
Project Status: NEW PROJECT	Project Origination: NOT APPLICABLE	Benefit Area: NOT APPLICABLE	
Project costs have been identified based on current year costs. These costs will be reviewed annually and increased by a two percent inflationary index if necessary.			
Alternative Funding Source(s): This project is being funded with Measure I Arterial funds; therefore, the City's share of this project must be funded through the Circulation Mitigation Fund.			
The Scheduling of this Capital Project meets City Council Goal # 6 - To invest in the City's infrastructure (streets, sewers, parks, etc.) by focusing on relief of traffic congestion and by providing for the development of new infrastructure.			

Project Number 3350	ITD Actuals & Enc. as of May 16 '18	FY 2018/2019 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
Project Category			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/ Beyond	Totals
ADMINISTRATION	0	372	0	0	0	0	0	0	0	372
CONSTRUCTION	0	7,201	0	0	0	0	0	0	0	7,201
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	7,573	0	0	0	0	0	0	0	7,573

Funding Sources	PY ITD Exp's	Carryover	Proposed	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/ Beyond	Totals
245-MEASURE I 2010/2040	0	3,435	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	0	1,624	0	0	0	0	0	0	0	0	1,624
<b>Total Project Funding</b>	0	7,573	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:



# CAPITAL IMPROVEMENT PROGRAM

## CITY OF FONTANA

FISCAL YEAR 2018/2019

### **Open Space & Recreation**



## Project Vicinity Map

Project Title: CENTRAL CITY PARK

Project Number: 4249

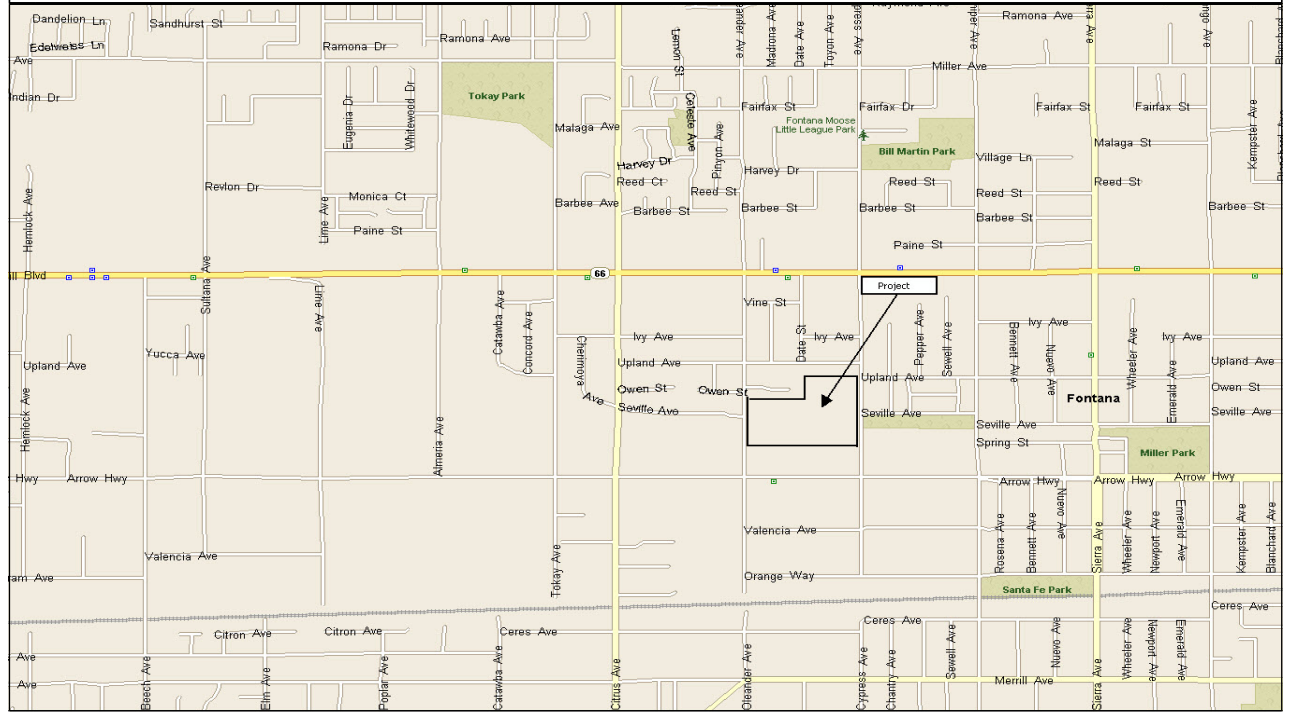
### Project Timeline

Project Start Date.....	Mar	2017
Project Design Start Date.....	Mar	2017
ROW Acquisition Start Date.....	N/A	
Construction Start Date.....	Dec	2018
Project Completion Date.....	Jun	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 3 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 re-located 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:

The project is currently in design. It is estimated to be under construction by December 2018 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: 4249	Estimated Total Project Cost: \$14,502,000	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: NEW PROJECT	Project Origination: PARKS, TRAILS&REC MASTER PLAN	Benefit Area: NOT APPLICABLE	
Project costs have been identified based on current year costs. Future appropriations will be increased by a two percent inflationary index.			
Alternative Funding Source(s): All available funding sources (park fees, grants, developer contributions, CFD contributions) are being used. Additional park funds may be available iin 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 creating and promoting community through people, parks and programs and by improving the aesthetics of the community.			

Project Number 4249	ITD Actuals & Enc. as of May 16 '18	FY 2018/2019 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/ Beyond	Totals
ADMINISTRATION	1	1	0	0	0	0	0	0	0	2
CONSTRUCTION	12	10,050	3,550	0	0	0	0	0	0	13,612
DESIGN	211	200	0	0	0	0	0	0	0	411
ENVIRONMENTAL	4	0	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>	701	10,252	3,550	0	0	0	0	0	0	14,502

Funding Sources	PY ITD Exp's	Carryover	Proposed	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/ Beyond	Totals
301-GRANTS	0	1,000	0	0	0	0	0	0	0	0	1,000
602-CAPITAL IMPROVEMENT	0	2,000	0	1,000	0	0	0	0	0	0	3,000
635-PARKS DEVELOPMENT	701	3,301	0	2,000	0	0	0	0	0	0	6,002
660-SIERRA CREST	0	432	0	0	0	0	0	0	0	0	432
661-CFD #80 BELLA STRADA	0	2,200	0	0	0	0	0	0	0	0	2,200
662-CFD #80 GABRIELLA	0	1,318	0	0	0	0	0	0	0	0	1,318
888*-UNFUNDED	0	0	0	550	0	0	0	0	0	0	550
<b>Total Project Funding</b>	701	10,252	0	3,550	0	0	0	0	0	0	14,502

Annual Operating and Maintenance Costs in Thousands:	0	130	260	260	260	260	260	260	260	1,690
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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:

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

## Project Vicinity Map

Project Title: SAN SEVAINE PH I-SEG 2 ST

Project Number: 3345

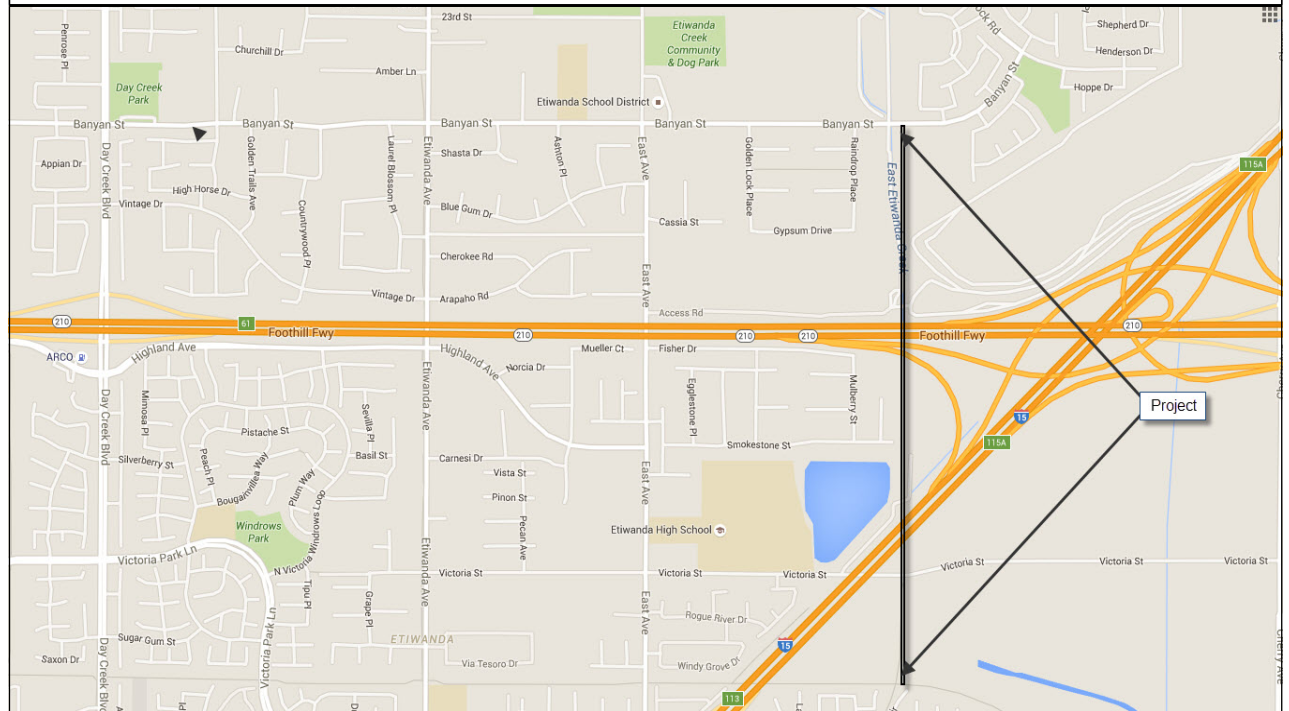
### Project Timeline

Project Start Date.....	Jan	2015
Project Design Start Date.....	Feb	2017
ROW Acquisition Start Date.....	N/A	
Construction Start Date.....	Mar	2019
Project Completion Date.....	Aug	2019



## Project Location

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



### Description of Improvements:

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

### Justification or Significance of Improvements:

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

### Project Status:

Project is currently in the design phase. Construction is estimated to begin March 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: 3345	Estimated Total Project Cost: \$3,876,000	RTIP #: 20131506	
Project Title: SAN SEVAINE PH I-SEG 2 ST	CIP Category: OPEN SPACE & RECREATION	Department: ENGINEERING	
Project Manager: JEFF KIM	Project Priority: ESSENTIAL(START 1 YR)	General Plan Element: CIRCULATION	
Project Status: WORK IN PROGRESS	Project Origination: NOT APPLICABLE	Benefit Area: NOT APPLICABLE	
Project costs have been identified based on current year costs. Project is fully funded. If future appropriations are needed they will be adjusted based on the projected costs at that time.			
Alternative Funding Source(s): The City is constructing this trail using the Local Measure I Program and Federal Grant funds. AQMD Fund could be considered as an alternative.			
The Scheduling of this Capital Project meets City Council Goal # 6 - To invest in the City's infrastructure (streets, sewers, parks, etc.) by improving the aesthetics of the community and by creating and promoting community through people, parks and programs.			

Project Number 3345	ITD Actuals & Enc. as of May 16 '18	FY 2018/2019 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/ Beyond	Totals
ADMINISTRATION	548	128	0	0	0	0	0	0	0	677
CONSTRUCTION	0	3,107	0	0	0	0	0	0	0	3,107
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>	615	3,261	0	0	0	0	0	0	0	3,876

Funding Sources	PY ITD Exp's	Carryover	Proposed	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/ Beyond	Totals
243-TRAFFIC SAFETY	27	3	0	0	0	0	0	0	0	0	30
246-MEASURE I 2010/2040 LOCAL	141	737	0	0	0	0	0	0	0	0	878
301-GRANTS	446	2,522	0	0	0	0	0	0	0	0	2,968
<b>Total Project Funding</b>	615	3,261	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:



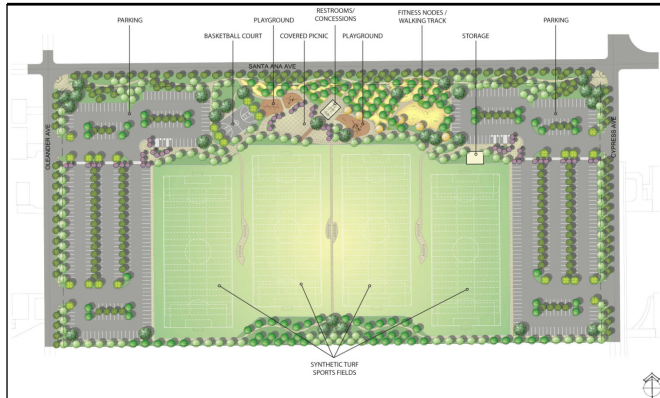
## Project Vicinity Map

Project Title: SOUTH FONTANA SPORTS PARK

Project Number: 4250

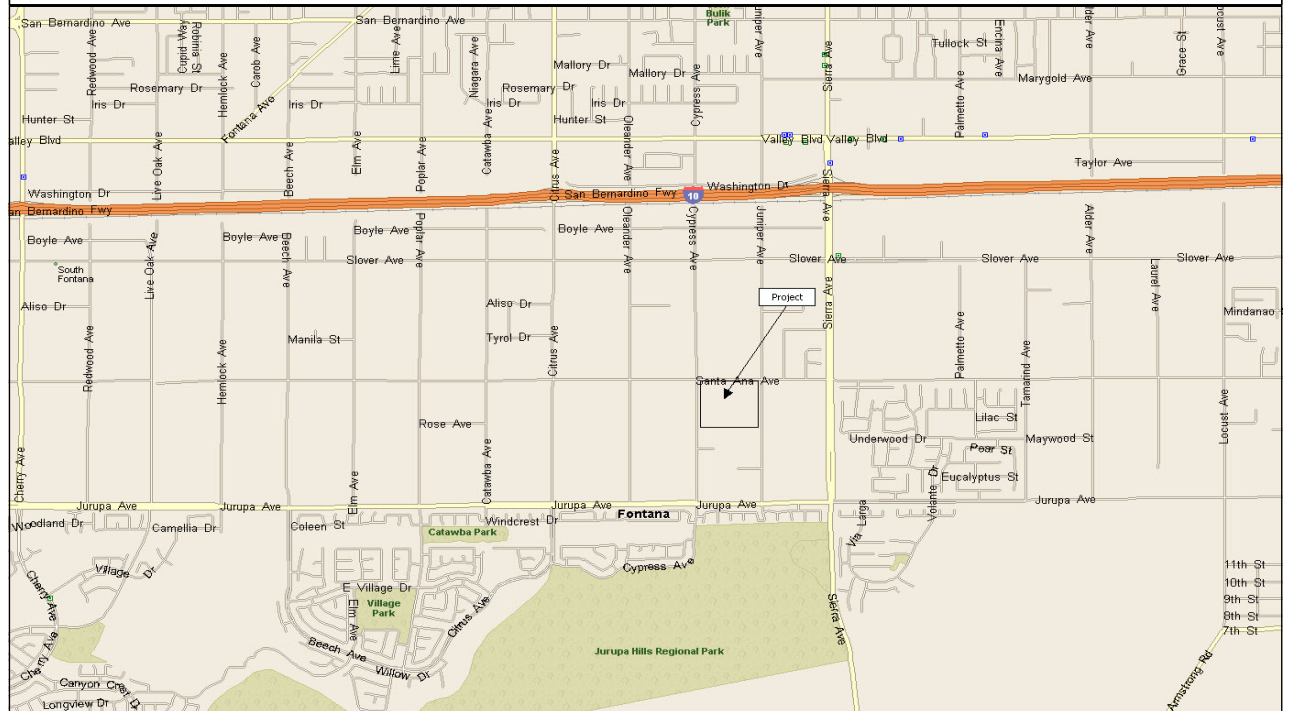
### Project Timeline

Project Start Date.....	May 2018
Project Design Start Date.....	May 2018
ROW Acquisition Start Date.....	N/A
Construction Start Date.....	Nov 2019
Project Completion Date.....	Feb 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 4 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 the south portion of Fontana as identified in the 2008 Parks & Recreation Master Plan.

### Project Status:

The project is currently in design. It is estimated to be under construction by November 2019 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: 4250	Estimated Total Project Cost: \$16,600,000	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: NEW PROJECT	Project Origination: PARKS, TRAILS&REC MASTER PLAN	Benefit Area: NON APPLICABLE	
Project costs have been identified based on current year costs. Future appropriations will be increased by a two percent inflationary index.			
Alternative Funding Source(s): All available funding sources (park fees, grants, developer contributions, CFD contributions) are being considered.			
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 16 '18	FY 2018/2019 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/ Beyond	Totals
ADMINISTRATION	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION	0	6,400	9,600	0	0	0	0	0	0	16,000
DESIGN	0	600	0	0	0	0	0	0	0	600
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	7,000	9,600	0	0	0	0	0	0	16,600

Funding Sources	PY ITD Exp's	Carryover	Proposed	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/ Beyond	Totals
602-CAPITAL IMPROVEMENT	0	7,000	0	0	0	0	0	0	0	0	7,000
888*-UNFUNDED	0	0	0	9,600	0	0	0	0	0	0	9,600
<b>Total Project Funding</b>	0	7,000	0	9,600	0	0	0	0	0	0	16,600

Annual Operating and Maintenance Costs in Thousands:	0	0	114	340	340	340	340	340	340	1,814
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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.



# CAPITAL IMPROVEMENT PROGRAM

## CITY OF FONTANA

FISCAL YEAR 2018/2019

### **Other Capital Improvements**

## Project Vicinity Map

Project Title: 2017 HOMELAND SEC GRANT

Project Number: 2037

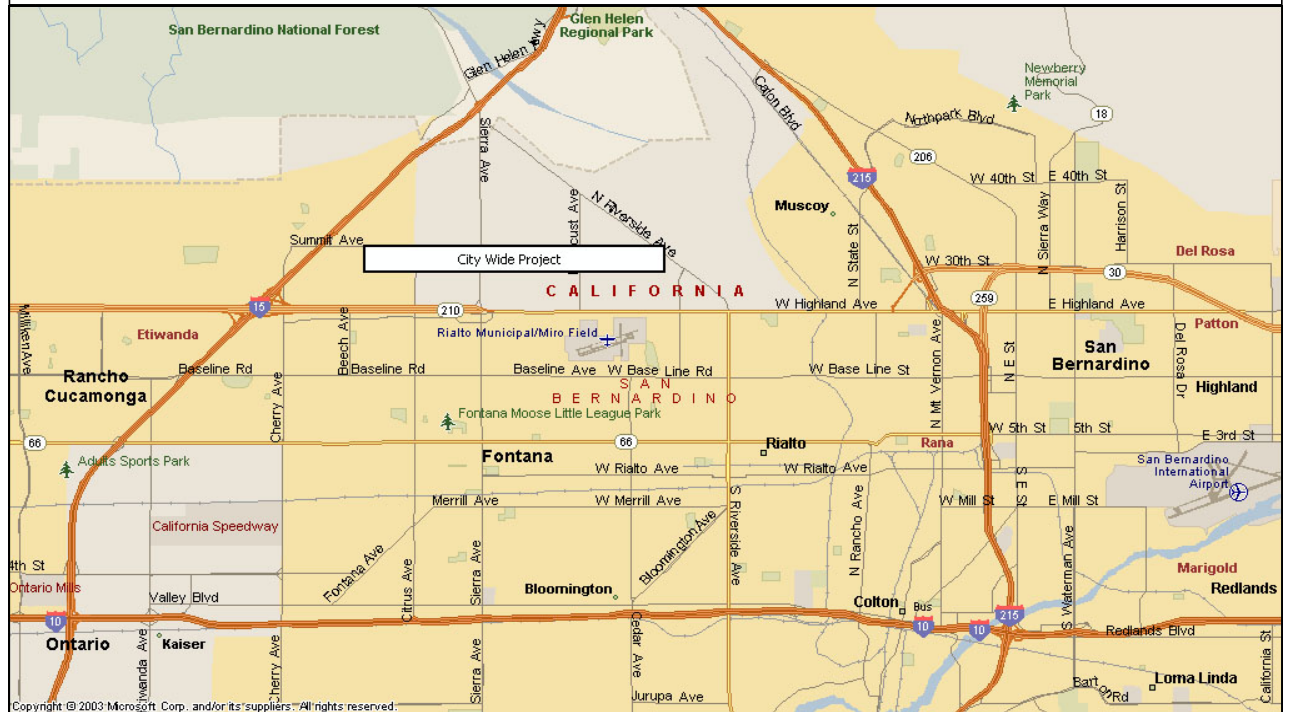
### Project Timeline

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



## Project Location

17005 Upland Ave. - Fontana Police Station



### Description of Improvements:

Grant will allow the department to purchase equipment such as: gas masks, replacement cartridges and storage bags, explosive rated IIIA helmets with face shields and one hydraulic rescue tool (Jaws of Life).

### Justification or Significance of Improvements:

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

### Project Status:

Homeland Security Grant was accepted by City Council in January 2018. Contract process expected to be completed by June 2018 with all approved equipment procured by June 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: 2037	Estimated Total Project Cost: \$42,305	RTIP #: NOT APPLICABLE	
Project Title: 2017 HOMELAND SEC GRANT	CIP Category: OTHER CAPITAL IMPROVEMENT	Department: POLICE	
Project Manager: MICHELLE BLANK	Project Priority: ESSENTIAL(START 1 YR)	General Plan Element: NOT APPLICABLE	
Project Status: ACTIVE	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 City is always seeking out new grants for police items such as this. No other funding source identified at this time.			
The Scheduling of this Capital Project meets City Council Goal # 5 - To improve public safety by minimizing community impact from disaster events with emergency disaster preparedness and community awareness.			

Project Number 2037	ITD Actuals & Enc. as of May 16 '18	FY 2018/2019 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/Beyond	Totals
ADMINISTRATION	0	42	0	0	0	0	0	0	0	42
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	42	0	0	0	0	0	0	0	42

Funding Sources	PY ITD Exp's	Carryover	Proposed	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/Beyond	Totals
301-GRANTS	0	42	0	0	0	0	0	0	0	0	42
<b>Total Project Funding</b>	0	42	0	0	0	0	0	0	0	0	42

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

Operating and Maintenance costs are not applicable to this project.

Other Notes Related to Project:



## Project Vicinity Map

Project Title: AUTO CENTER MONUMENT

Project Number: 3349

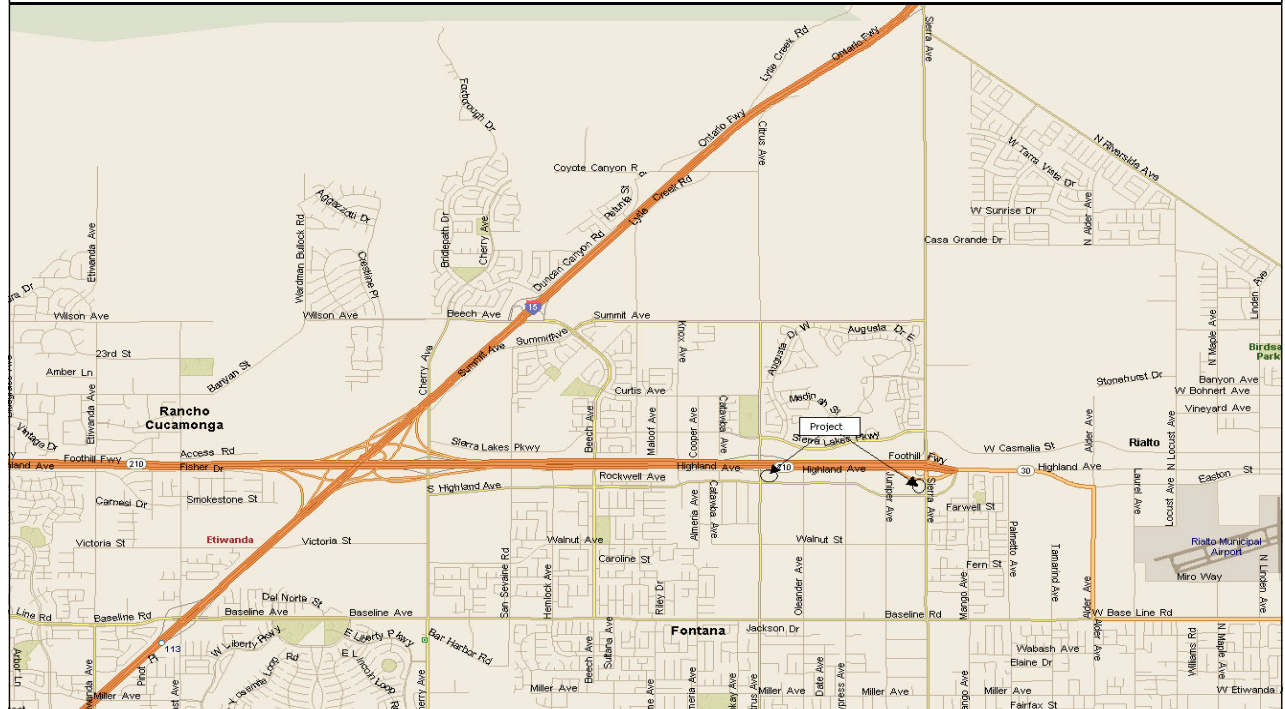
### Project Timeline

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



## Project Location

South Highland at Citrus Avenue and South Highland at Sierra Avenue



### Description of Improvements:

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

### Justification or Significance of Improvements:

To improve the aesthetics of the community.

### Project Status:

Construction is estimated to begin January 2019 with an estimated completion date of May 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: 3349	Estimated Total Project Cost: \$1,000,000	RTIP #: NOT APPLICABLE	
Project Title: AUTO CENTER MONUMENT	CIP Category: OTHER CAPITAL IMPROVEMENT	Department: ENGINEERING	
Project Manager: RICHARD OAXACA	Project Priority: ESSENTIAL(START 1 YR)	General Plan Element: ECONOMIC DEVELOPMENT	
Project Status: WORK IN PROGRESS	Project Origination: NOT APPLICABLE	Benefit Area: NOT APPLICABLE	
Project costs have been identified based on current year costs. Project is fully funded. If future appropriations are needed they will be adjusted based on the projected costs at that time.			
Alternative Funding Source(s): Project has been fully funded by Capital Reinvestment Funds. No alternative funding identified.			
The Scheduling of this Capital Project meets City Council Goal # 6 - To invest in the City's infrastructure (streets, sewers, parks, etc.) by improving the aesthetics of the community and by maintaining and improving the City's existing infrastructure.			

Project Number 3349	ITD Actuals & Enc. as of May 16 '18	FY 2018/2019 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/Beyond	Totals
ADMINISTRATION	21	65	0	0	0	0	0	0	0	86
CONSTRUCTION	0	820	0	0	0	0	0	0	0	820
DESIGN	92	0	0	0	0	0	0	0	0	92
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)	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>	115	885	0	0	0	0	0	0	0	1,000

Funding Sources	PY ITD Exp's	Carryover	Proposed	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/Beyond	Totals
601-CAPITAL REINVESTMENT	115	885	0	0	0	0	0	0	0	0	1,000
<b>Total Project Funding</b>	115	885	0	0	0	0	0	0	0	0	1,000

Annual Operating and Maintenance Costs in Thousands:	1	1	1	1	1	1	1	1	1	8
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The funding source to be used for Operating and Maintenance is fund 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: NO FONT TS BUCKET TRUCK

Project Number: 3374

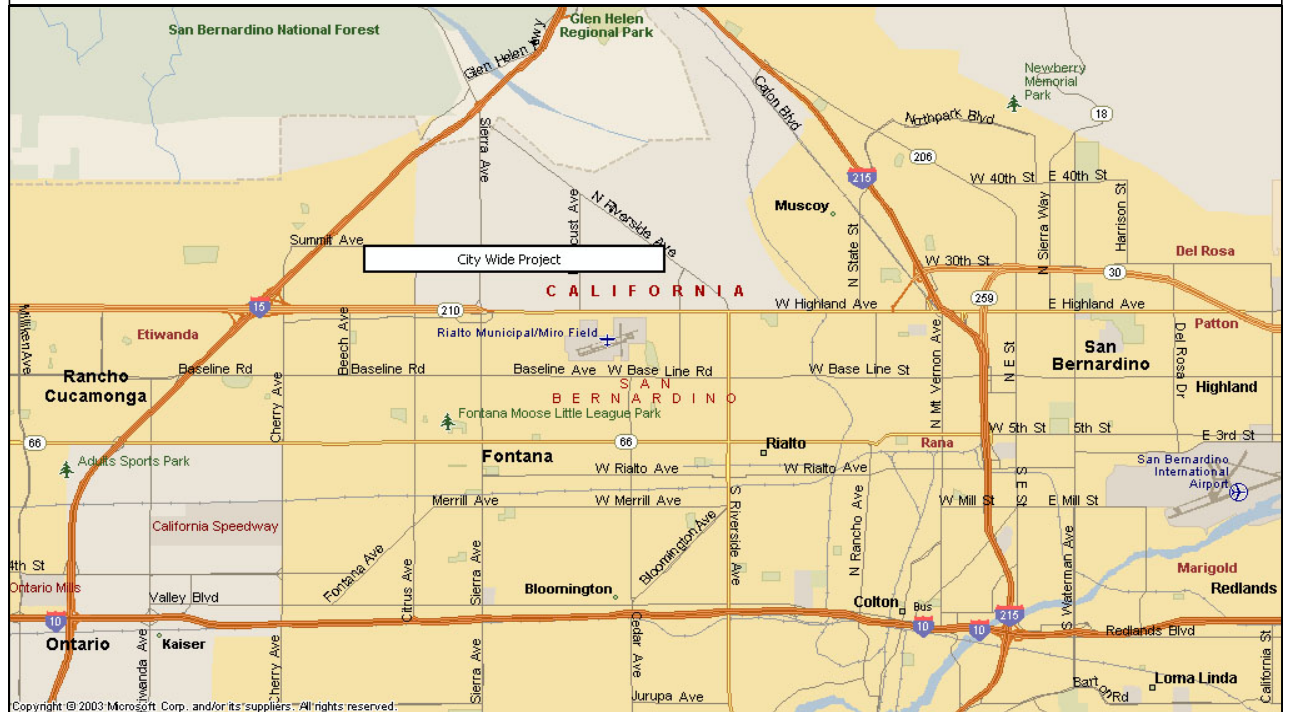
### Project Timeline

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



## Project Location

Citywide - primarily No. Fontana



### Description of Improvements:

The City will acquire a 2018 Ford F-550 Terrex Bucket Truck.

### Justification or Significance of Improvements:

Vehicle is needed for new Traffic Maintenance Technician position in order to increase the number of staff members able to handle traffic signal maintenance internally, become more efficient and decrease the amount expended on outside vendor costs.

### Project Status:

The 2018 Ford F-550 Terrex Bucket Truck was ordered in May 2018. The manufacturer is estimating a one year assembly period. The City is expecting receipt of the truck by June 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: 3374	Estimated Total Project Cost: \$150,000	RTIP #: NOT APPLICABLE	
Project Title: NO FONT TS BUCKET TRUCK	CIP Category: OTHER CAPITAL IMPROVEMENT	Department: ENGINEERING	
Project Manager: DARRIN HUGGINS	Project Priority: ESSENTIAL(START 1 YR)	General Plan Element: CIRCULATION	
Project Status: NEW PROJECT	Project Origination: OTHER	Benefit Area: NOT APPLICABLE	
Project costs have been identified based on current year costs. Project is fully funded and will be completed within the fiscal year. Future appropriations will not be necessary.			
Alternative Funding Source(s): Local Measure I funds will be used for this project. Capital Reinvestment funds could be an alternative funding source.			
The Scheduling of this Capital Project meets City Council Goal # 2 - To operate in a business-like manner by correcting problems immediately.			

Project Number 3374	ITD Actuals & Enc. as of May 16 '18	FY 2018/2019 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/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	150	0	0	0	0	0	0	0	150
UTILITIES	0	0	0	0	0	0	0	0	0	0
<b>Total Project Costs</b>	0	150	0	0	0	0	0	0	0	150

Funding Sources	PY ITD Exp's	Carryover	Proposed	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/Beyond	Totals
246-MEASURE I 2010/2040 LOCAL	0	150	0	0	0	0	0	0	0	0	150
<b>Total Project Funding</b>	0	150	0	0	0	0	0	0	0	0	150

Annual Operating and Maintenance Costs in Thousands:	8	8	8	8	8	8	8	8	8	61
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The funding source to be used for Operating and Maintenance is fund 246.

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: SEVILLE PARKING IMPR

Project Number: 3372

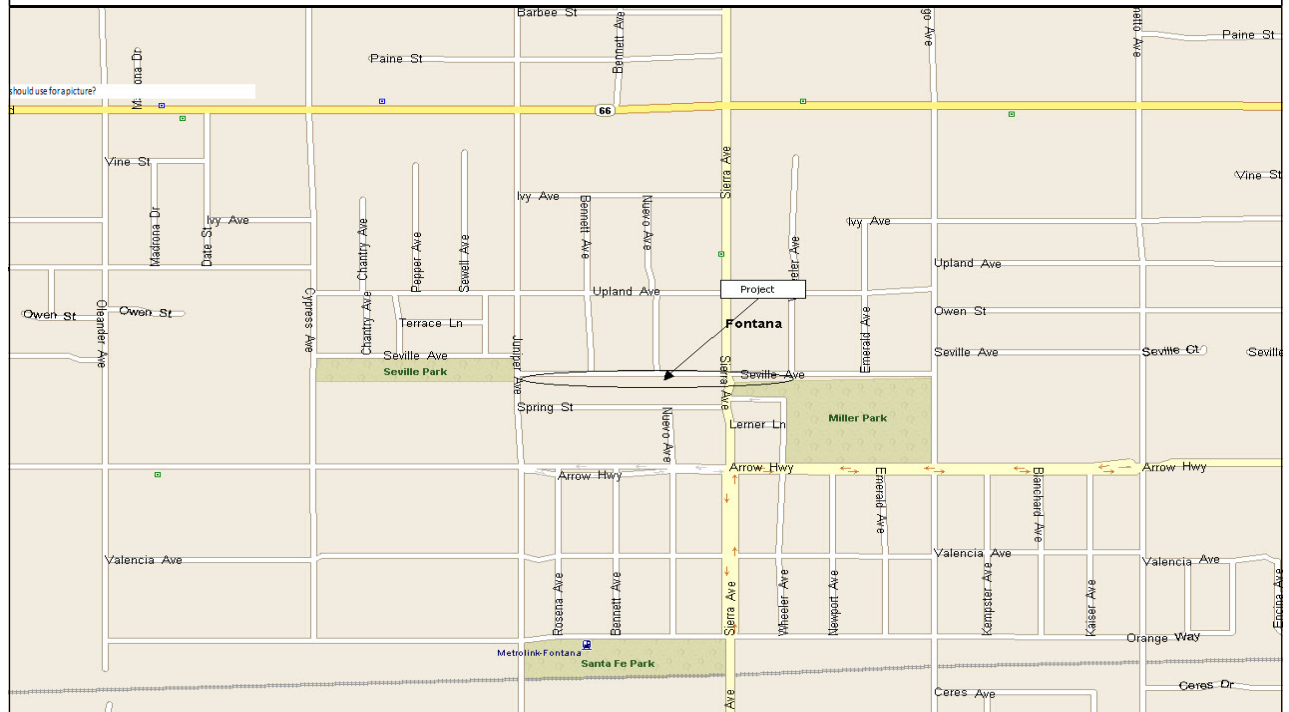
### Project Timeline

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



## Project Location

Seville Avenue between Juniper Avenue and Wheeler Avenue



### Description of Improvements:

Construct 130 angled parking spaces along Seville Avenue between Juniper Avenue and Wheeler Avenue.

### Justification or Significance of Improvements:

Project will provide additional parking for downtown and the recently completed Miller Park Amphitheater.

### Project Status:

The design began in April 2018. Construction is estimated to begin September 2018 with an estimated completion date of February 2019. The City will be requesting the \$850,000 budget balance needed for the project from CDBG in FY 2018/2019.



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: 3372	Estimated Total Project Cost: \$1,000,000	RTIP #: NOT APPLICABLE	
Project Title: SEVILLE PARKING IMPR	CIP Category: OTHER CAPITAL IMPROVEMENT	Department: ENGINEERING	
Project Manager: NOEL CASTILLO	Project Priority: ESSENTIAL(START 1 YR)	General Plan Element: INFRASTRUCTURE	
Project Status: WORK IN PROGRESS	Project Origination: NOT APPLICABLE	Benefit Area: NOT APPLICABLE	
Project costs have been identified based on current year costs. Project is fully funded and will be completed within the fiscal year. Future appropriations will not be necessary.			
Alternative Funding Source(s): The General Fund or the Parks Development Fund could be alternative funding sources.			
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 3372	ITD Actuals & Enc. as of May 16 '18	FY 2018/2019 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/Beyond	Totals
ADMINISTRATION	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION	0	226	0	0	0	0	0	0	0	226
DESIGN	26	0	0	0	0	0	0	0	0	26
ENVIRONMENTAL	48	0	0	0	0	0	0	0	0	48
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>	74	226	0	0	0	0	0	0	0	300

Funding Sources	PY ITD Exp's	Carryover	Proposed	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/Beyond	Totals
635-PARKS DEVELOPMENT	74	226	0	0	0	0	0	0	0	0	300
<b>Total Project Funding</b>	74	226	0	0	0	0	0	0	0	0	300

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 maintenance costs for street sweeping of \$3,016 per mile as calculated by the Department of Engineering.

Other Notes Related to Project:



CAPITAL IMPROVEMENT PROGRAM

CITY  
OF  
FONTANA

FISCAL YEAR 2018/2019

**Public Building Improvements**

## Project Vicinity Map

Project Title: MICROGRID PROJECT

Project Number: 4337

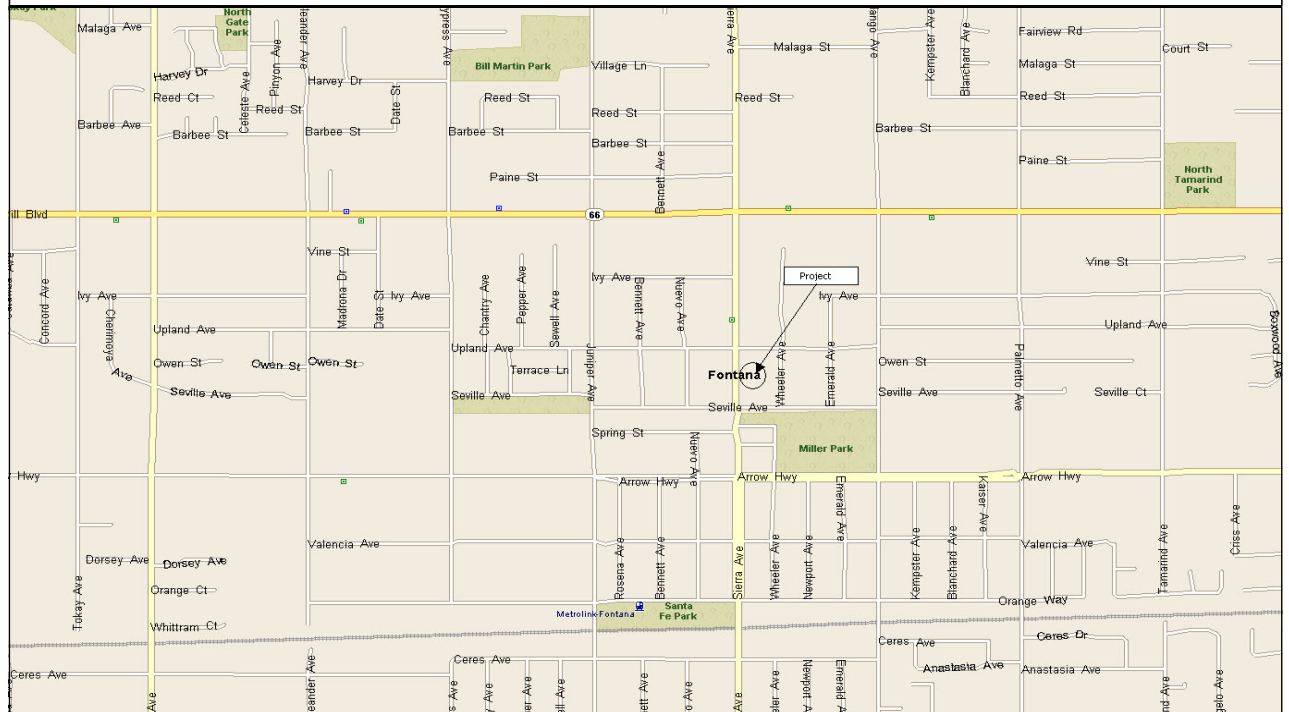
### Project Timeline

Project Start Date.....	Mar	2018
Project Design Start Date.....	Apr	2018
ROW Acquisition Start Date.....	N/A	
Construction Start Date.....	May	2019
Project Completion Date.....	May	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 a Microgrid at the City Hall and Police Department buildings which will consist of both a solar photovoltaic system and a battery storage. The project will also consist of a new cool roof at City Hall, replacing a roof that is failing in multiple areas and has exceeded its useful life.

### 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, as well as from the new energy efficient cool roof.

### Project Status:

The grant money from the CEC will go directly to the the prime contractor, Gridscape, who will provide \$1,000,000 worth of engineering, materials and installation. Design began in April 2018. Construction is estimated to begin May 2019 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: 4337	Estimated Total Project Cost: \$1,400,000	RTIP #: NOT APPLICABLE	
Project Title: MICROGRID PROJECT	CIP Category: PUBLIC BLDG IMPROVEMENTS	Department: PUBLIC WORKS	
Project Manager: DAN WEST	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. City share of project is fully funded. Future appropriations will not be necessary.			
Alternative Funding Source(s): Project being funded with Capital Reinvestment and Grant funding. No alternative funding sources identified.			
The Scheduling of this Capital Project meets City Council Goal # 6 - To invest in the City's infrastructure (streets, sewers, parks, etc.) by providing for the development of new infrastructure.			

Project Number 4337	ITD Actuals & Enc. as of May 16 '18	FY 2018/2019 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/Beyond	Totals
ADMINISTRATION	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION	0	750	0	0	0	0	0	0	0	750
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	1,400	0	0	0	0	0	0	0	1,400

Funding Sources	PY ITD Exp's	Carryover	Proposed	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/Beyond	Totals
603-FUTURE CAPITAL PROJECTS	0	0	1,400	0	0	0	0	0	0	0	1,400
<b>Total Project Funding</b>	0	0	1,400	0	0	0	0	0	0	0	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 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 2018/2019

**Sewer Improvements**

## Project Vicinity Map

Project Title: INDUSTRY SEWER LIFT REHAB

Project Number: 4334

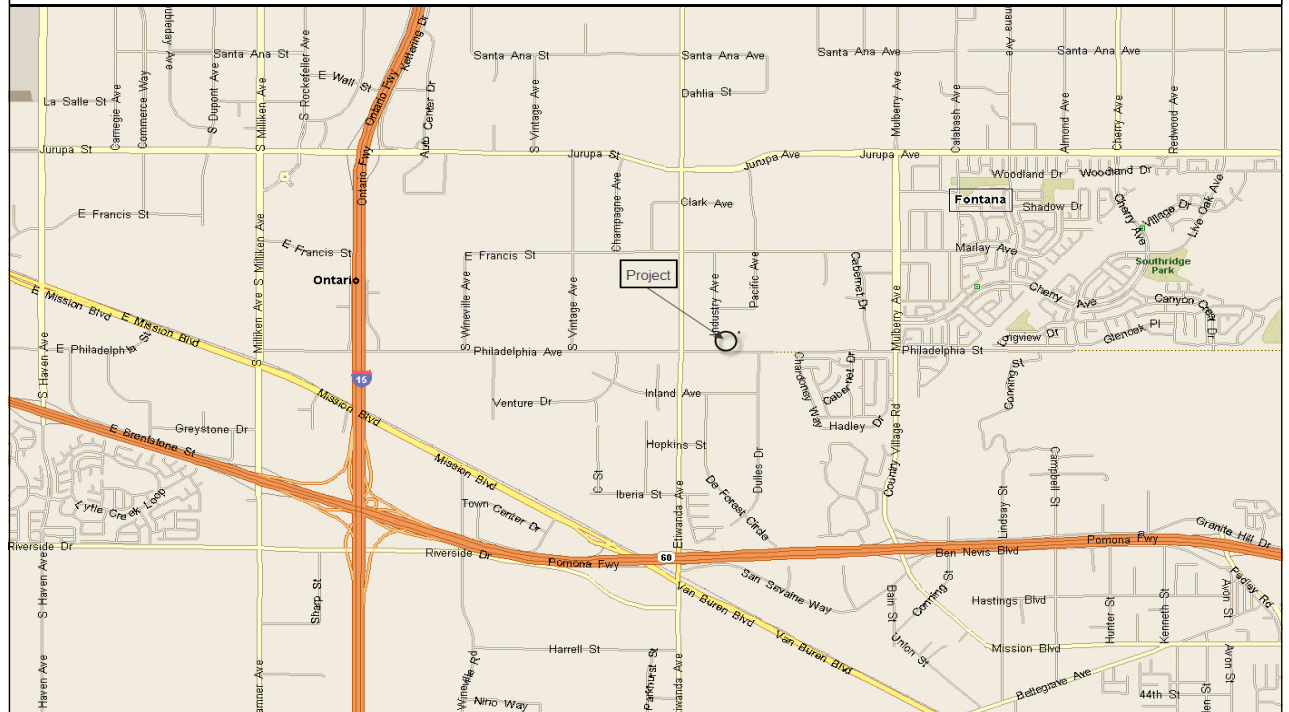
### Project Timeline

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



## Project Location

13204 Philadelphia Avenue



### Description of Improvements:

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

### Justification or Significance of Improvements:

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

### Project Status:

The evaluation is complete and we are currently in the preliminary design phase.

Project Description in Detail		Project Priority 1 - 4	
		1. Essential (start w/i 1 yr)	3. Desirable (start w/i 3-5 yrs)
		2. Necessary (start w/i 1-3 yrs)	4. Deferrable (start w/i 5-10 yrs)
Project Number: 4334	Estimated Total Project Cost: \$341,000	RTIP #: 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: NEW PROJECT	Project Origination: SEWER REHABILITATION MASTER PL	Benefit Area: NOT APPLICABLE	
Project costs have been identified based on the estimate received to complete preliminary design only. Future appropriations for preliminary design of this project will not be necessary.			
Alternative Funding Source(s): Project design is being funded with Sewer Replacement funds. 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 4334	ITD Actuals & Enc. as of May 16 '18	FY 2018/2019 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/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	340	1	0	0	0	0	0	0	0	341
ENVIRONMENTAL	0	0	0	0	0	0	0	0	0	0
LAND ACQUISITION/ROW	0	0	0	0	0	0	0	0	0	0
OTHER COSTS (CAP ACQ)	0	0	0	0	0	0	0	0	0	0
UTILITIES	0	0	0	0	0	0	0	0	0	0
<b>Total Project Costs</b>	340	1	0	0	0	0	0	0	0	341

Funding Sources	PY ITD Exp's	Carryover	Proposed	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/Beyond	Totals
703-SEWER REPLACEMENT	340	1	0	0	0	0	0	0	0	0	341
<b>Total Project Funding</b>	340	1	0	0	0	0	0	0	0	0	341

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: SEWER REPLACEMENT PROGRM

Project Number: 4106

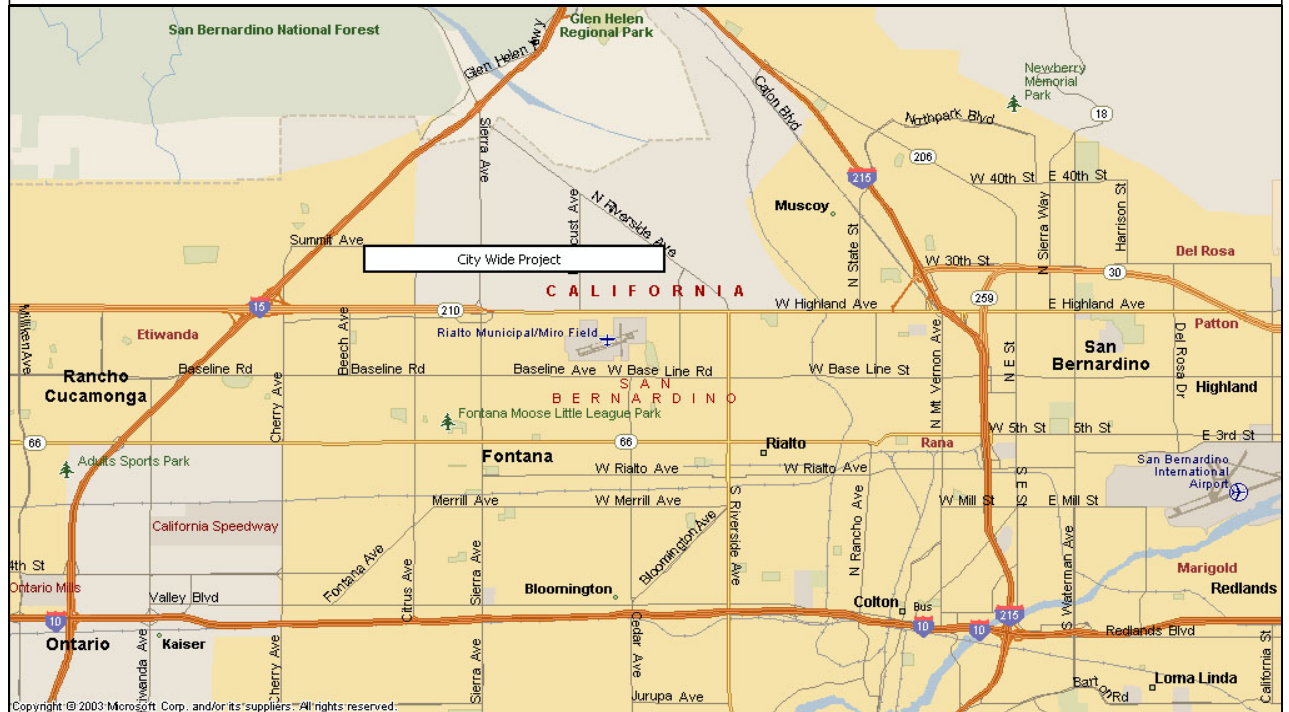
### Project Timeline

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:

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

### Justification or Significance of Improvements:

Public Health and Safety.

### Project Status:

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



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

Project Number 4106	ITD Actuals & Enc. as of May 16 '18	FY 2018/2019 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____								
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/ Beyond	Totals	
ADMINISTRATION	0	232	0	0	0	0	0	0	0	232	
CONSTRUCTION	1,920	1,094	520	0	0	0	0	0	0	3,534	
DESIGN	619	110	0	0	0	0	0	0	0	729	
ENVIRONMENTAL	0	0	0	0	0	0	0	0	0	0	
LAND ACQUISITION/ROW	0	0	0	0	0	0	0	0	0	0	
OTHER COSTS (CAP ACQ)	0	0	0	0	0	0	0	0	0	0	
UTILITIES	0	0	0	0	0	0	0	0	0	0	
Total Project Costs	2,539	1,436	520	0	0	0	0	0	0	4,494	
Funding Sources	PY ITD Exp's	Carryover	Proposed	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/ Beyond	Totals
703-SEWER REPLACEMENT	2,539	1,436	0	520	0	0	0	0	0	0	4,494
Total Project Funding	2,539	1,436	0	520	0	0	0	0	0	0	4,494

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

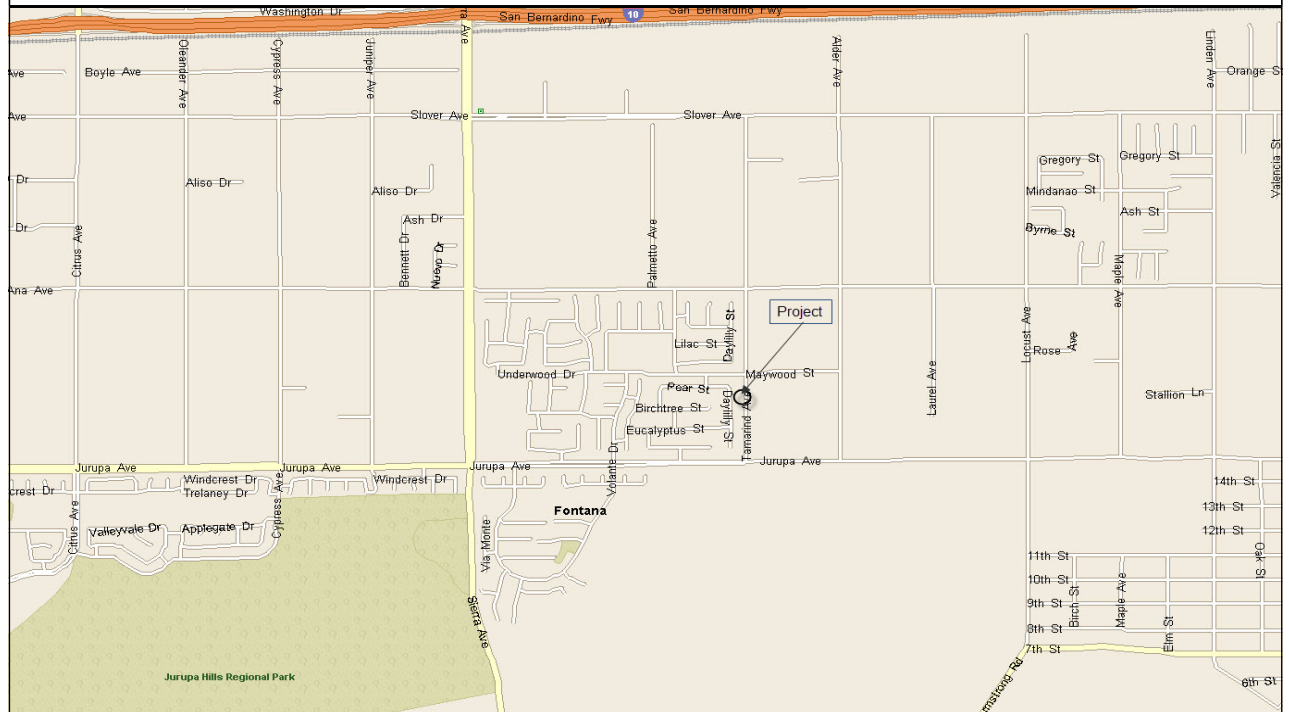
### Project Timeline

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



## Project Location

11228 Tamarind Avenue



### Description of Improvements:

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

### Justification or Significance of Improvements:

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

### Project Status:

The evaluation is complete and we are currently in the preliminary design phase.

Project Description in Detail		Project Priority 1 - 4	
		1. Essential (start w/i 1 yr)	3. Desirable (start w/i 3-5 yrs)
		2. Necessary (start w/i 1-3 yrs)	4. Deferrable (start w/i 5-10 yrs)
Project Number: 4335	Estimated Total Project Cost: \$182,000	RTIP #: 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: NEW PROJECT	Project Origination: SEWER REHABILITATION MASTER PL	Benefit Area: NOT APPLICABLE	
Project costs have been identified based on the estimate received to complete preliminary design only. Future appropriations for preliminary design of this project will not be necessary.			
Alternative Funding Source(s): Project design is being funded with Sewer Replacement funds. 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 4335	ITD Actuals & Enc. as of May 16 '18	FY 2018/2019 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/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	181	1	0	0	0	0	0	0	0	182
ENVIRONMENTAL	0	0	0	0	0	0	0	0	0	0
LAND ACQUISITION/ROW	0	0	0	0	0	0	0	0	0	0
OTHER COSTS (CAP ACQ)	0	0	0	0	0	0	0	0	0	0
UTILITIES	0	0	0	0	0	0	0	0	0	0
<b>Total Project Costs</b>	181	1	0	0	0	0	0	0	0	182

Funding Sources	PY ITD Exp's	Carryover	Proposed	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/Beyond	Totals
703-SEWER REPLACEMENT	181	1	0	0	0	0	0	0	0	0	182
<b>Total Project Funding</b>	181	1	0	0	0	0	0	0	0	0	182

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

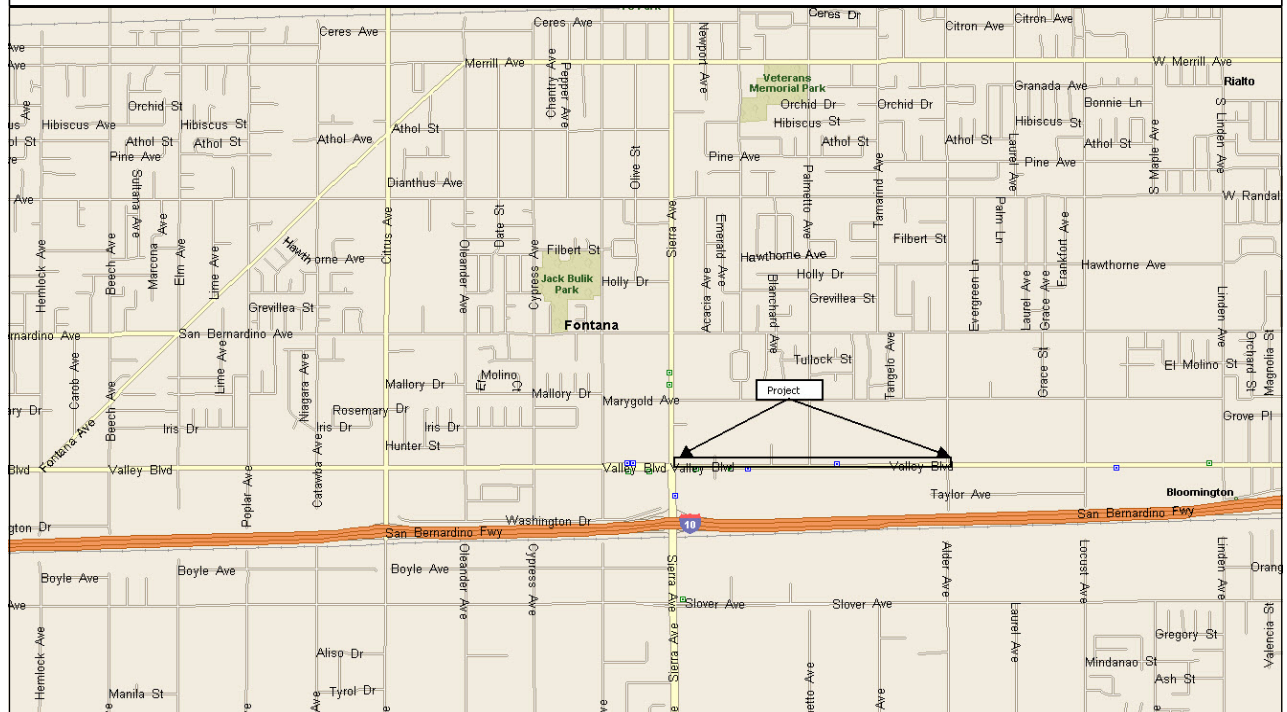
### Project Timeline

Project Start Date.....	Jul	2017
Project Design Start Date.....	Oct	2017
ROW Acquisition Start Date.....	N/A	
Construction Start Date.....	Oct	2018
Project Completion Date.....	Feb	2019



## Project Location

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



### Description of Improvements:

Phase II: Design to install new 15" Sewer mainline and rehabilitate existing 10" and 12" sewer mainline on Valley Boulevard adjacent to Kaiser Permanente.

### Justification or Significance of Improvements:

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

### Project Status:

Phase I - Evaluation of sewer line is complete. Phase II - Design to correct and install new sewer line extension for capacity deficiencies. Construction estimated to begin October 2018 with an estimated completion date of February 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: 4332	Estimated Total Project Cost: \$1,296,280	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 with Sewer Replacement funds. 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 16 '18	FY 2018/2019 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/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	64	142	0	0	0	0	0	0	0	206
ENVIRONMENTAL	0	142	0	0	0	0	0	0	0	142
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>	64	1,232	0	0	0	0	0	0	0	1,296

Funding Sources	PY ITD Exp's	Carryover	Proposed	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/Beyond	Totals
703-SEWER REPLACEMENT	64	1,232	0	0	0	0	0	0	0	0	1,296
<b>Total Project Funding</b>	64	1,232	0	0	0	0	0	0	0	0	1,296

Annual Operating and Maintenance Costs in Thousands:	1	1	1	1	1	1	1	1	1	12
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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 2018/2019

### **Street Improvements**

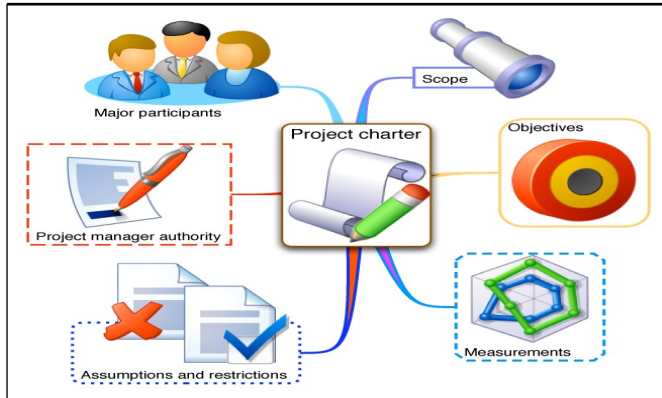
## Project Vicinity Map

Project Title: ALDER MIDDLE SCHOOL S/W

Project Number: 3367

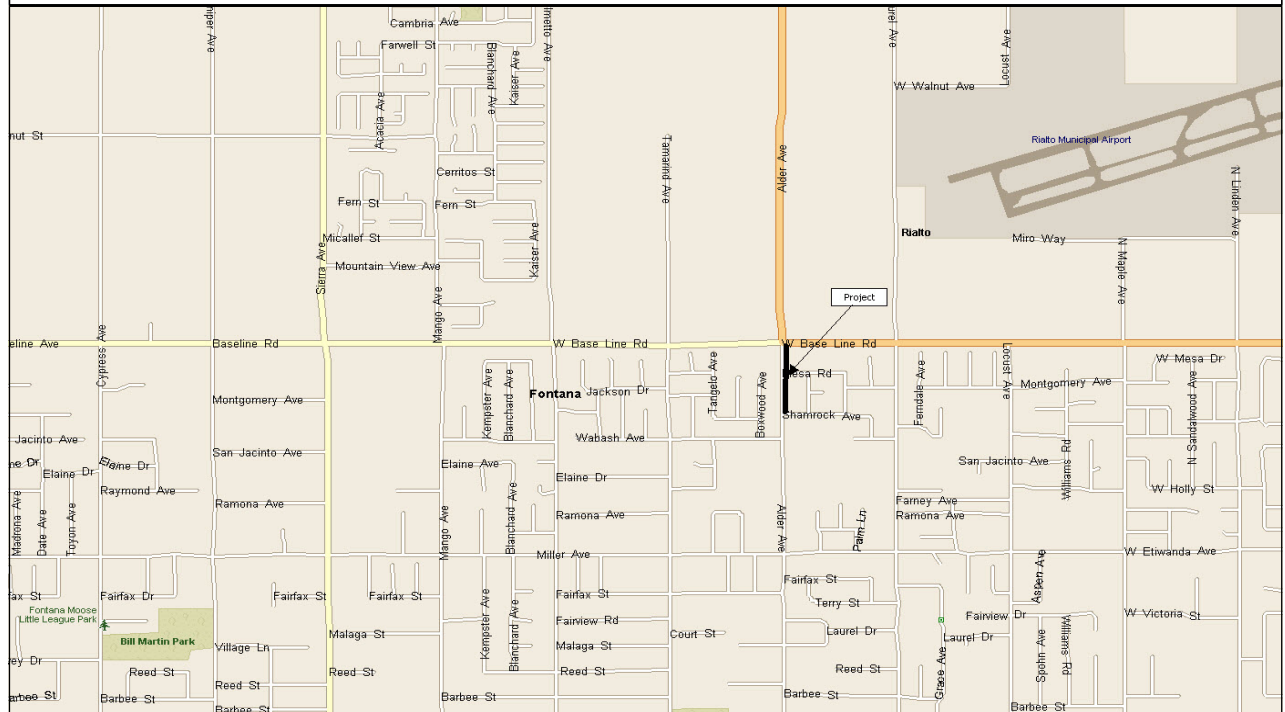
### Project Timeline

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



## Project Location

Alder Middle School



### Description of Improvements:

Construct ADA compliance 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:

The design will begin in August 2018. Construction is estimated to begin January 2019 with an estimated completion date of April 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: 3367	Estimated Total Project Cost: \$760,889	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: NEW PROJECT	Project Origination: NOT APPLICABLE	Benefit Area: NOT APPLICABLE	
Project costs have been identified based on current year costs. Project is fully funded and will be completed within the fiscal year. Future appropriations will not be necessary.			
Alternative Funding Source(s): The City will use a \$250,000 grant obtained from the TDA Program as well as Local Measure I 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 maintaining and improving the City's existing infrastructure.			

Project Number 3367	ITD Actuals & Enc. as of May 16 '18	FY 2018/2019 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/ Beyond	Totals
ADMINISTRATION	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION	0	761	0	0	0	0	0	0	0	761
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	761	0	0	0	0	0	0	0	761

Funding Sources	PY ITD Exp's	Carryover	Proposed	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/ Beyond	Totals
246-MEASURE I 2010/2040 LOCAL	0	511	0	0	0	0	0	0	0	0	511
301-GRANTS	0	250	0	0	0	0	0	0	0	0	250
<b>Total Project Funding</b>	0	761	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-RAMONASRTS  
Project Number: 3339

### Project Timeline

Project Start Date.....	Jun 2018
Project Design Start Date.....	TBD
ROW Acquisition Start Date.....	TBD
Construction Start Date.....	TBD
Project Completion Date.....	TBD



## Project Location

Ramona Avenue: Juniper Avenue to Sierra Avenue; Alder Avenue: Shamrock Avenue to Baseline Boulevard 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.

### Project Status:

The City has been awarded an Active Transportation Program (ATP) Grant of \$10,000 for environmental clearance. Additional grant funding will be available for design, right of way and construction. The City is currently entering into a Program Supplement Agreement with the State.

### 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 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: N/A	RTIP #: NOT APPLICABLE	
Project Title: ALDER-LOCUST-RAMONASRTS	CIP Category: STREET IMPROVEMENTS	Department: ENGINEERING	
Project Manager: NOEL CASTILLO	Project Priority: ESSENTIAL(START 1 YR)	General Plan Element: CIRCULATION	
Project Status: NEW PROJECT	Project Origination: NOT APPLICABLE	Benefit Area: NOT APPLICABLE	
Project costs have not been identified to date.			
Alternative Funding Source(s): Project initially funded by Grant fund for environmental. Additional Grant funds and Local Measure I funds will be considered as project moves forward.			
The Scheduling of this Capital Project meets City Council Goal # 6 - To invest in the City's infrastructure (streets, sewers, parks, etc.) by maintaining and improving the City's existing infrastructure and by focusing on relief of traffic congestion.			

Project Number 3339	ITD Actuals & Enc. as of May 16 '18	FY 2018/2019 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
Project Category			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/ Beyond	Totals
ADMINISTRATION	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION	0	10	0	0	0	0	0	0	0	10
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	10	0	0	0	0	0	0	0	10

Funding Sources	PY ITD Exp's	Carryover	Proposed	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/ Beyond	Totals
301-GRANTS	0	10	0	0	0	0	0	0	0	0	10
<b>Total Project Funding</b>	0	10	0	0	0	0	0	0	0	0	10

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

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

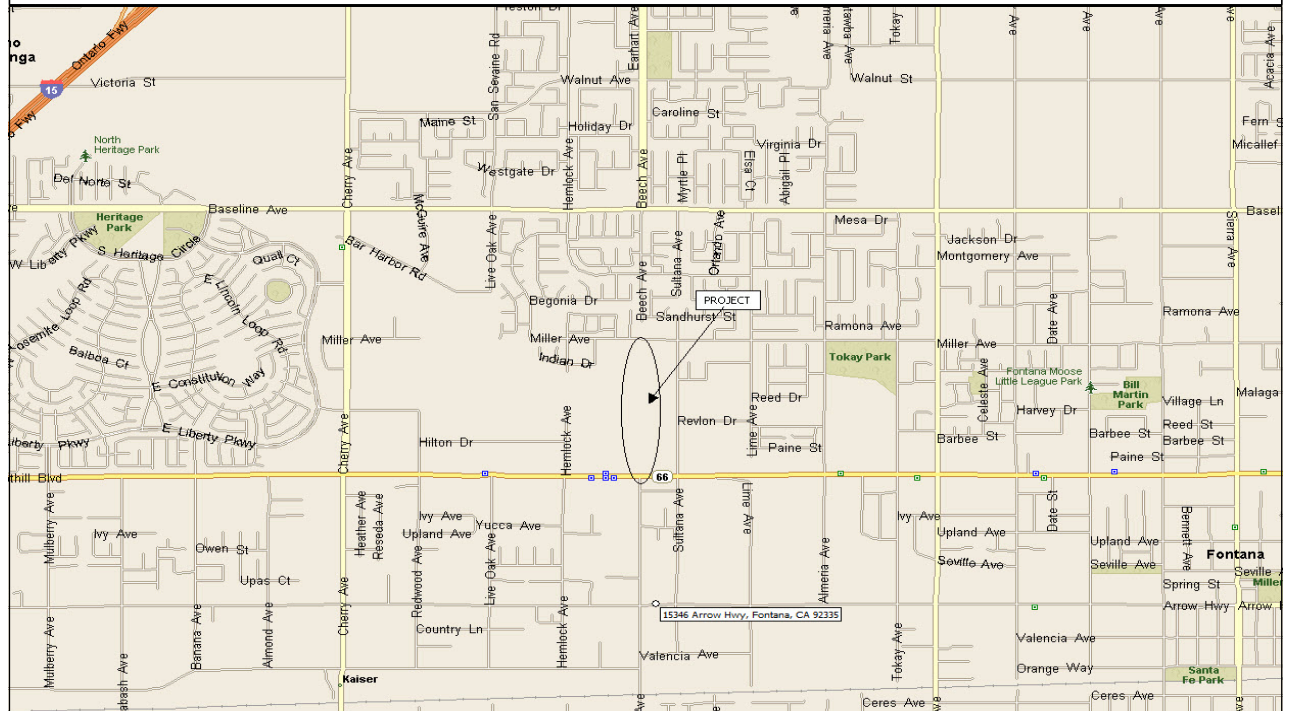
### Project Timeline

Project Start Date.....	Jul	2014
Project Design Start Date.....	Jul	2016
ROW Acquisition Start Date.....	Jan	2018
Construction Start Date.....	Jul	2018
Project Completion Date.....	Jan	2019



## Project Location

Beech Avenue from Foothill Boulevard to Miller Avenue



### Description of Improvements:

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

### Justification or Significance of Improvements:

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

### Project Status:

The project is being funded as a Measure I Arterial project. The total cost is approximately \$2.2 million. ROW began January 2018. Construction is estimated to start July 2018 with an estimated completion date of January 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: 3325	Estimated Total Project Cost: \$2,207,000	RTIP #: NOT APPLICABLE	
Project Title: BEECH: FOOTHILL TO MILLER	CIP Category: STREET IMPROVEMENTS	Department: ENGINEERING	
Project Manager: RICHARD OAXACA	Project Priority: ESSENTIAL(START 1 YR)	General Plan Element: CIRCULATION	
Project Status: NEW PROJECT	Project Origination: OTHER	Benefit Area: NOT APPLICABLE	
Project costs have been identified based on current year costs. Project is fully funded and will be completed around the end of the fiscal year. Future appropriations will not be necessary.			
Alternative Funding Source(s): This project is being funded with Measure I Arterial funds; therefore, the City's share of this project must be funded through the Circulation Mitigation Fund.			
The Scheduling of this Capital Project meets City Council Goal # 6 - To invest in the City's infrastructure (streets, sewers, parks, etc.) by focusing on relief of traffic congestion and by providing for the development of new infrastructure.			

Project Number 3325	ITD Actuals & Enc. as of May 16 '18	FY 2018/2019 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/ Beyond	Totals
ADMINISTRATION	2	138	0	0	0	0	0	0	0	140
CONSTRUCTION	0	1,589	0	0	0	0	0	0	0	1,589
DESIGN	51	0	0	0	0	0	0	0	0	51
ENVIRONMENTAL	27	0	0	0	0	0	0	0	0	27
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>	97	2,110	0	0	0	0	0	0	0	2,207

Funding Sources	PY ITD Exp's	Carryover	Proposed	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/ Beyond	Totals
245-MEASURE I 2010/2040	66	1,433	0	0	0	0	0	0	0	0	1,499
630-CIRCULATION MITIGATION	31	677	0	0	0	0	0	0	0	0	708
<b>Total Project Funding</b>	97	2,110	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: CITRUS W:SANTA ANA-SLOVER

Project Number: 3332

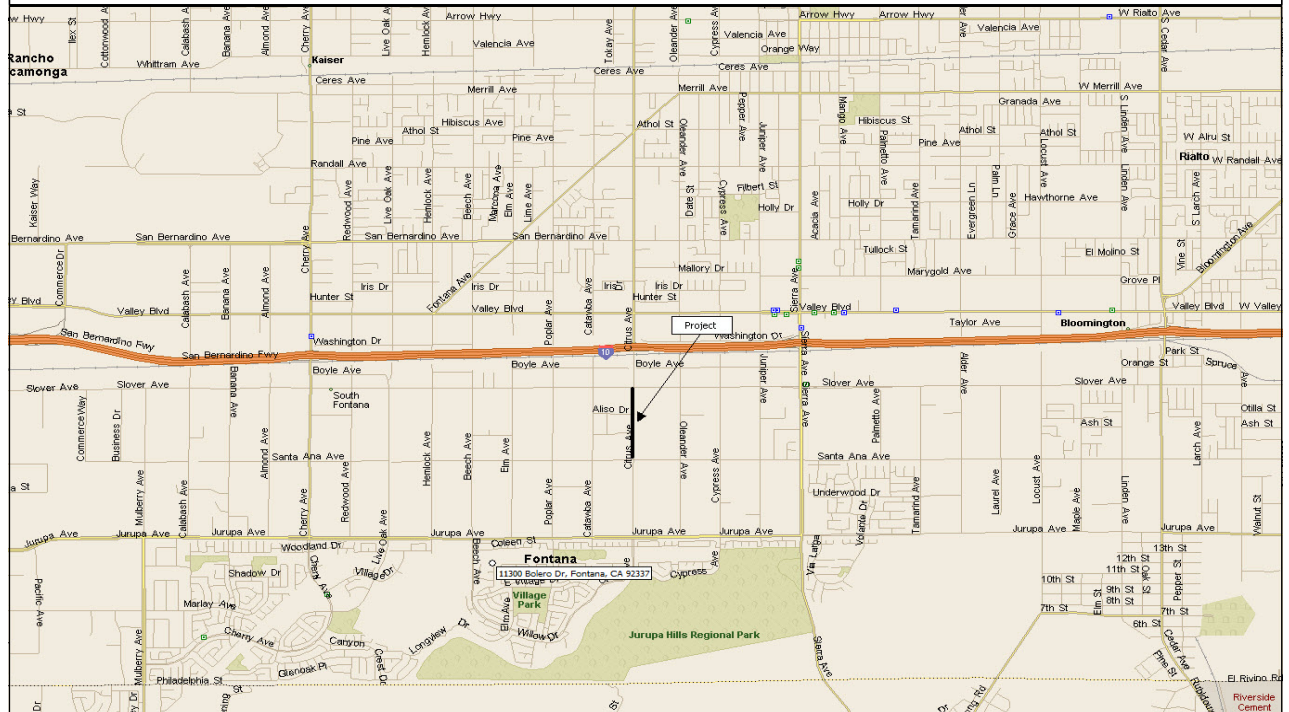
### Project Timeline

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



## Project Location

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



### Description of Improvements:

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

### Justification or Significance of Improvements:

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

### Project Status:

Project is currently in the ROW phase. Construction is estimated to begin October 2018 with an estimated completion date of February 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: 3332	Estimated Total Project Cost: \$1,354,167	RTIP #: NOT APPLICABLE	
Project Title: CITRUS W:SANTA ANA-SLOVER	CIP Category: STREET IMPROVEMENTS	Department: ENGINEERING	
Project Manager: CHRIS SMETHURST	Project Priority: ESSENTIAL(START 1 YR)	General Plan Element: CIRCULATION	
Project Status: NEW PROJECT	Project Origination: MEASURE I PROGRAM	Benefit Area: NOT APPLICABLE	
Project costs have been identified based on current year costs. Project is fully funded and will be completed within the fiscal year. Future appropriations will not be necessary.			
Alternative Funding Source(s): This project is being funded with Measure I Arterial funds; therefore, the City's share of this project must be funded through the Circulation Mitigation Fund.			
The Scheduling of this Capital Project meets City Council Goal # 6 - To invest in the City's infrastructure (streets, sewers, parks, etc.) by focusing on relief of traffic congestion and by providing for the development of new infrastructure.			

Project Number 3332	ITD Actuals & Enc. as of May 16 '18	FY 2018/2019 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/ Beyond	Totals
ADMINISTRATION	52	136	0	0	0	0	0	0	0	188
CONSTRUCTION	0	912	0	0	0	0	0	0	0	912
DESIGN	44	0	0	0	0	0	0	0	0	44
ENVIRONMENTAL	0	0	0	0	0	0	0	0	0	0
LAND ACQUISITION/ROW	26	125	0	0	0	0	0	0	0	152
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>	181	1,173	0	0	0	0	0	0	0	1,354

Funding Sources	PY ITD Exp's	Carryover	Proposed	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/ Beyond	Totals
245-MEASURE I 2010/2040	123	797	0	0	0	0	0	0	0	0	919
630-CIRCULATION MITIGATION	58	377	0	0	0	0	0	0	0	0	435
<b>Total Project Funding</b>	181	1,173	0	0	0	0	0	0	0	0	1,354

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

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

Other Notes Related to Project:



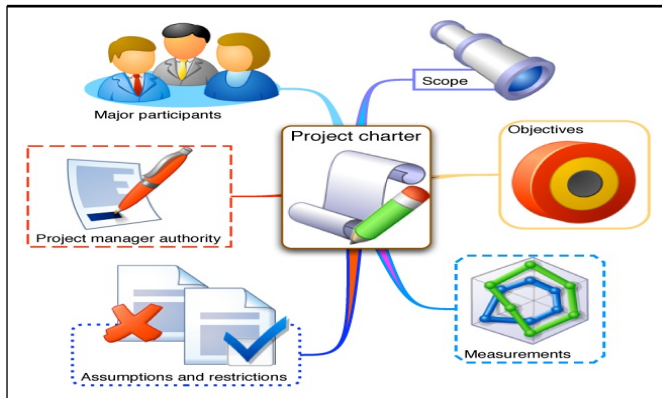
## Project Vicinity Map

Project Title: Foothill/ALDER CURB RAMP

Project Number: 3370

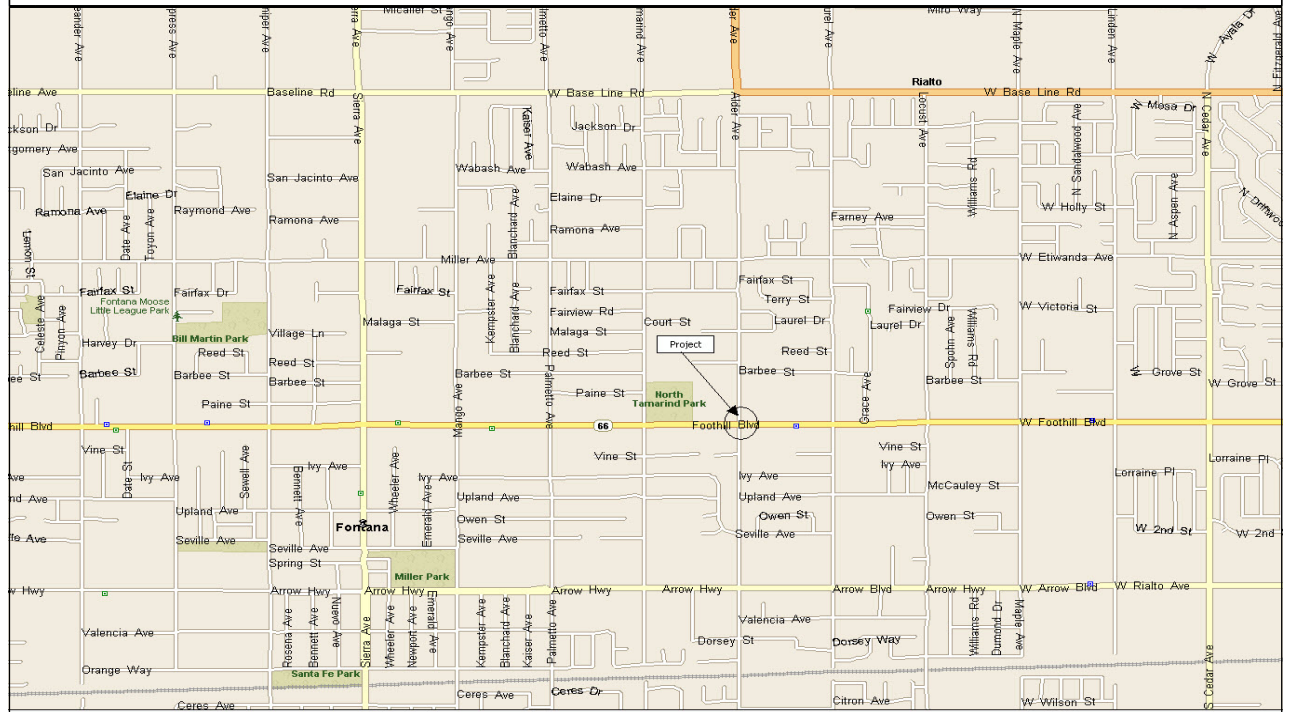
### Project Timeline

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



## Project Location

Foothill Boulevard at Alder Avenue



### Description of Improvements:

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

### Justification or Significance of Improvements:

Improve intersection safety.

### Project Status:

Project design will begin April 2018. The Construction is estimated to begin December 2018 with an estimated completion date of January 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: NOEL CASTILLO	Project Priority: ESSENTIAL(START 1 YR)	General Plan Element: INFRASTRUCTURE	
Project Status: NEW PROJECT	Project Origination: NOT APPLICABLE	Benefit Area: NOT APPLICABLE	
Project costs have been identified based on current year costs. Project is fully funded and will be completed within the fiscal year. Future appropriations will not be necessary.			
Alternative Funding Source(s): Project funded by the Local Measure I Program. AQMD Fund could be considered as an alternative.			
The Scheduling of this Capital Project meets City Council Goal # 6 - To invest in the City's infrastructure (streets, sewers, parks, etc.) by improving the aesthetics of the community and by maintaining and improving the City's existing infrastructure.			

Project Number 3370	ITD Actuals & Enc. as of May 16 '18	FY 2018/2019 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/Beyond	Totals
ADMINISTRATION	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION	0	99	0	0	0	0	0	0	0	99
DESIGN	15	0	0	0	0	0	0	0	0	15
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>	15	99	0	0	0	0	0	0	0	113

Funding Sources	PY ITD Exp's	Carryover	Proposed	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/Beyond	Totals
246-MEASURE I 2010/2040 LOCAL	15	99	0	0	0	0	0	0	0	0	113
<b>Total Project Funding</b>	15	99	0	0	0	0	0	0	0	0	113

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

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

Other Notes Related to Project:

## Project Vicinity Map

Project Title: FOOTHILL: HEMLOCK-ALMERIA

Project Number: 3333

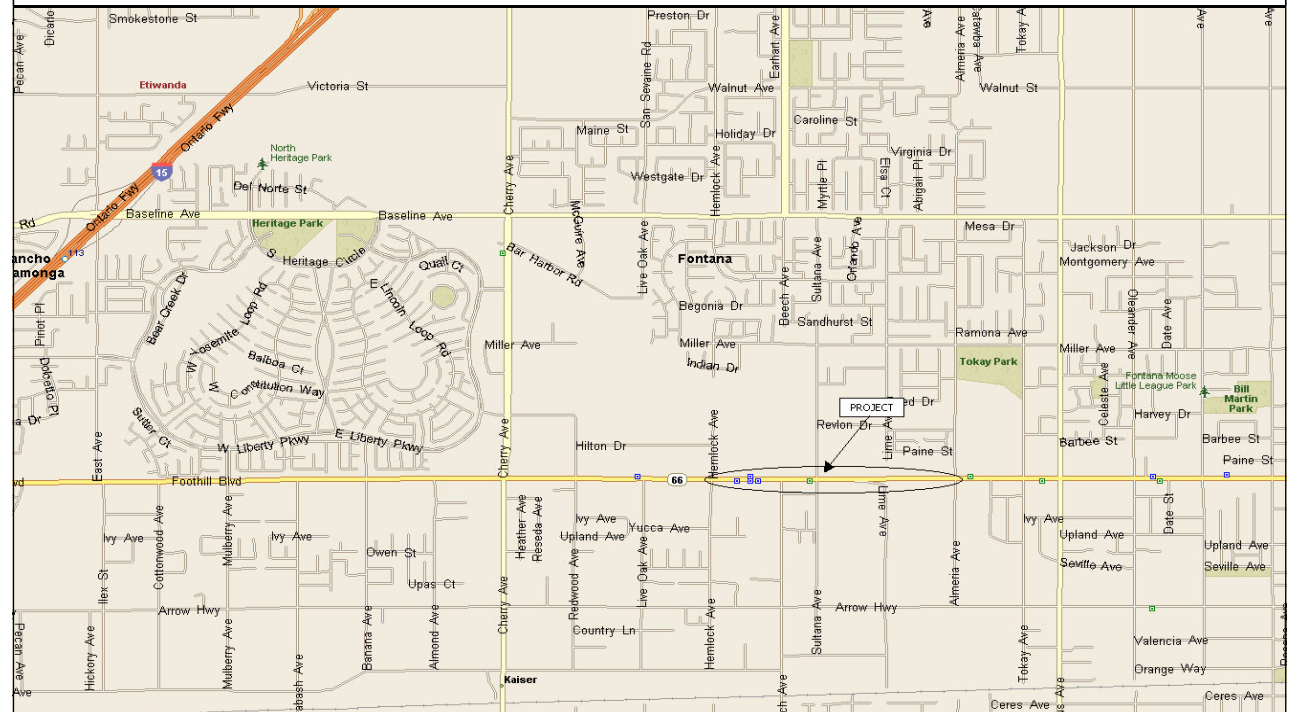
### Project Timeline

Project Start Date.....	Jul	2018
Project Design Start Date.....	TBD	
ROW Acquisition Start Date.....	Oct	2019
Construction Start Date.....	Jun	2020
Project Completion Date.....	Dec	2020



## Project Location

Foothill Boulevard: Hemlock Avenue to Almeria Avenue



### Description of Improvements:

This project involves a bridge which crosses Foothill Boulevard and is part of Historic Route 66. The Malaga Bridge serves as a pedestrian and bike trail along the Pacific Electric Trail. The goal is to widen Foothill Boulevard to the ultimate width of six lanes where it passes under the bridge. The project will include street improvements and a landscaped median.

### Justification or Significance of Improvements:

This project is the catalyst for new development along the Foothill corridor. Will reduce traffic congestion while meeting City Council Goals by investing in infrastructure.

### Project Status:

Currently performing a study on the Bridge within the segment. Once study is complete an estimated design date may be determined.

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: STREET IMPROVEMENTS	Department: ENGINEERING	
Project Manager: NOEL CASTILLO	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 calculated based on current year costs. Future appropriations will be increased by a two percent inflationary index.			
Alternative Funding Source(s): Project is currently not funded. City is actively seeking grant funds. Measure I Arterial funds along with the City's match (Development Impact Fees) may be an option starting in FY19/20.			
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 3333	ITD Actuals & Enc. as of May 16 '18	FY 2018/2019 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____								
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/ Beyond	Totals	
ADMINISTRATION	0	0	0	0	0	0	0	0	0	0	
CONSTRUCTION	0	0	0	5,709	6,000	0	0	0	0	11,709	
DESIGN	0	1,000	500	0	0	0	0	0	0	1,500	
ENVIRONMENTAL	0	0	0	0	0	0	0	0	0	0	
LAND ACQUISITION/ROW	0	0	0	0	0	0	0	0	0	0	
OTHER COSTS (CAP ACQ)	0	0	0	0	0	0	0	0	0	0	
UTILITIES	0	0	0	0	0	0	0	0	0	0	
Total Project Costs		0	1,000	500	5,709	6,000	0	0	0	0	13,209
Funding Sources	PY ITD Exp's	Carryover	Proposed	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/ Beyond	Totals
603-FUTURE CAPITAL PROJECTS	0	0	1,000	500	0	0	0	0	0	0	1,500
888*-UNFUNDED	0	0	0	0	5,709	6,000	0	0	0	0	11,709
Total Project Funding		0	0	1,000	500	5,709	6,000	0	0	0	13,209

Annual Operating and Maintenance Costs in Thousands:	0	0	20	41	41	41	41	41	225
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: FOOTHILL:OLEANDER-CYPRESS  
Project Number: 3257

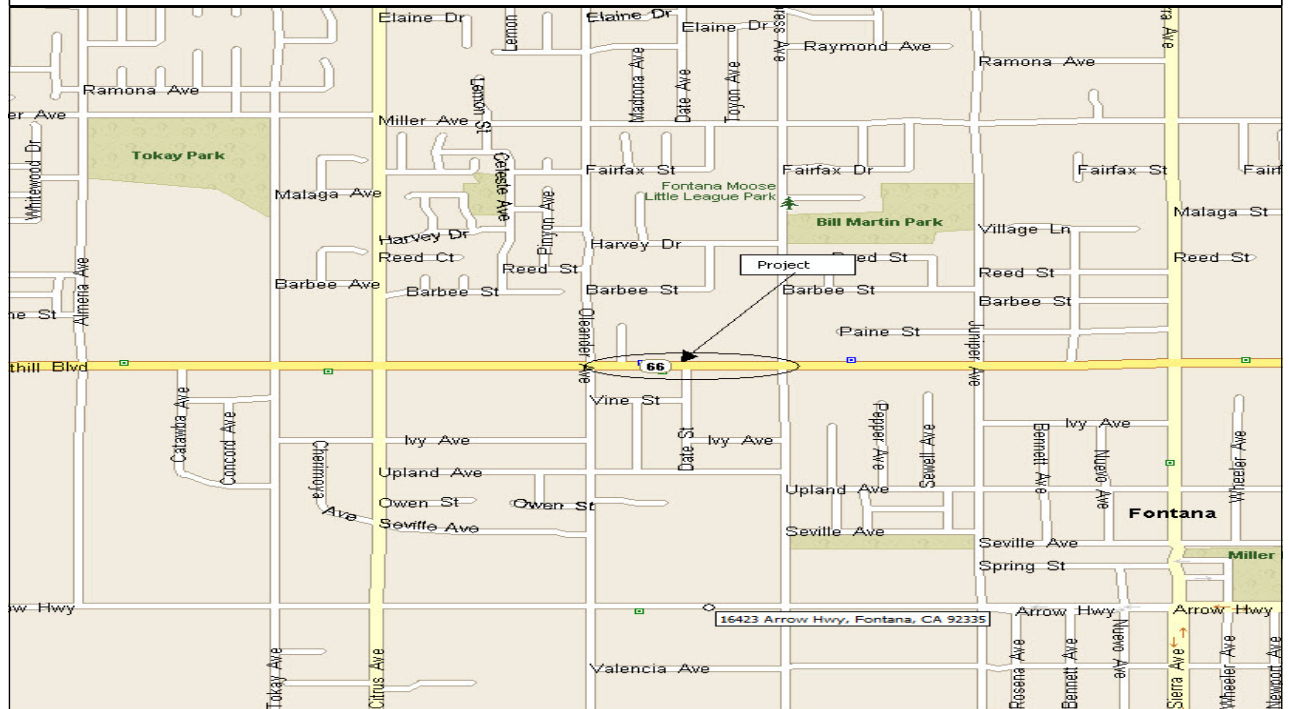
### Project Timeline

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/Oleander. Pave surface from Cypress to Oleander and install a raised landscape median approximately one-third of a mile along Foothill Boulevard.

### Justification or Significance of Improvements:

The proposed improvements will reduce collisions and improve safety.

### Project Status:

Project was partially funded with a Federal Highway Safety Improvement Program (HSIP) grant which requires Federal clearance (E-76) prior to beginning each phase. The construction will take twelve months with an estimated start date of December 2018.



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

Project Number 3257	ITD Actuals & Enc. as of May 16 '18	FY 2018/2019 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/ Beyond	Totals
ADMINISTRATION	293	183	0	0	0	0	0	0	0	476
CONSTRUCTION	3	1,503	0	0	0	0	0	0	0	1,506
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	35	427	0	0	0	0	0	0	0	462
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>	331	2,114	0	0	0	0	0	0	0	2,444

Funding Sources	PY ITD Exp's	Carryover	Proposed	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/ Beyond	Totals
242-MEASURE I - TCR	11	0	0	0	0	0	0	0	0	0	11
245-MEASURE I 2010/2040	187	855	0	0	0	0	0	0	0	0	1,041
301-GRANTS	45	855	0	0	0	0	0	0	0	0	900
630-CIRCULATION MITIGATION	88	404	0	0	0	0	0	0	0	0	492
<b>Total Project Funding</b>	331	2,114	0	0	0	0	0	0	0	0	2,444

Annual Operating and Maintenance Costs in Thousands:	0	6	11	11	11	11	11	11	11	72
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The funding source to be used for Operating and Maintenance is fund 281.

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

Other Notes Related to Project:

## Project Vicinity Map

Project Title: FTHL:SIERRA-MANGO ST IMPR

Project Number: 3279

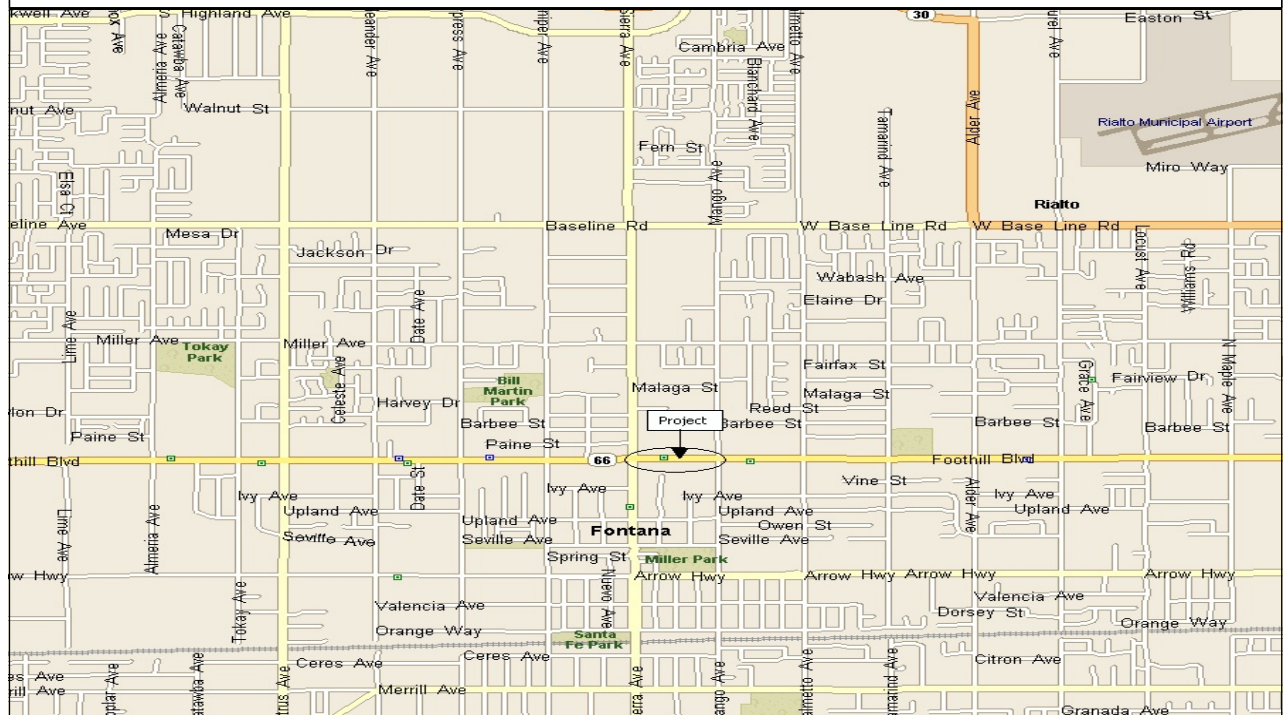
### Project Timeline

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

Currently working on design phase. Construction phase is estimated to start approximately September 2018 with an estimated completion date of February 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: \$555,000	RTIP #: NOT APPLICABLE	
Project Title: FTHL:SIERRA-MANGO ST IMPR	CIP Category: STREET IMPROVEMENTS	Department: ENGINEERING	
Project Manager: RICHARD OAXACA	Project Priority: ESSENTIAL(START 1 YR)	General Plan Element: INFRASTRUCTURE	
Project Status: NEW PROJECT	Project Origination: ECONOMIC DEVELOPMENT STRATEGY	Benefit Area: NOT APPLICABLE	
Project costs have been identified based on current year costs. These costs will be reviewed annually and increased by a two percent inflationary index if necessary.			
Alternative Funding Source(s): Project funded by Local Measure I Program. No alternative funding sources required. AQMD Fund could be considered as an alternative.			
The Scheduling of this Capital Project meets City Council Goal # 6 - To invest in the City's infrastructure (streets, sewers, parks, etc.) by maintaining and improving the City's existing infrastructure and by focusing on relief of traffic congestion.			

Project Number 3279	ITD Actuals & Enc. as of May 16 '18	FY 2018/2019 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/Beyond	Totals
ADMINISTRATION	48	53	0	0	0	0	0	0	0	102
CONSTRUCTION	0	440	0	0	0	0	0	0	0	440
DESIGN	14	0	0	0	0	0	0	0	0	14
ENVIRONMENTAL	0	0	0	0	0	0	0	0	0	0
LAND ACQUISITION/ROW	0	0	0	0	0	0	0	0	0	0
OTHER COSTS (CAP ACQ)	0	0	0	0	0	0	0	0	0	0
UTILITIES	0	0	0	0	0	0	0	0	0	0
<b>Total Project Costs</b>	62	493	0	0	0	0	0	0	0	555

Funding Sources	PY ITD Exp's	Carryover	Proposed	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/Beyond	Totals
246-MEASURE I 2010/2040 LOCAL	62	493	0	0	0	0	0	0	0	0	555
<b>Total Project Funding</b>	62	493	0	0	0	0	0	0	0	0	555

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

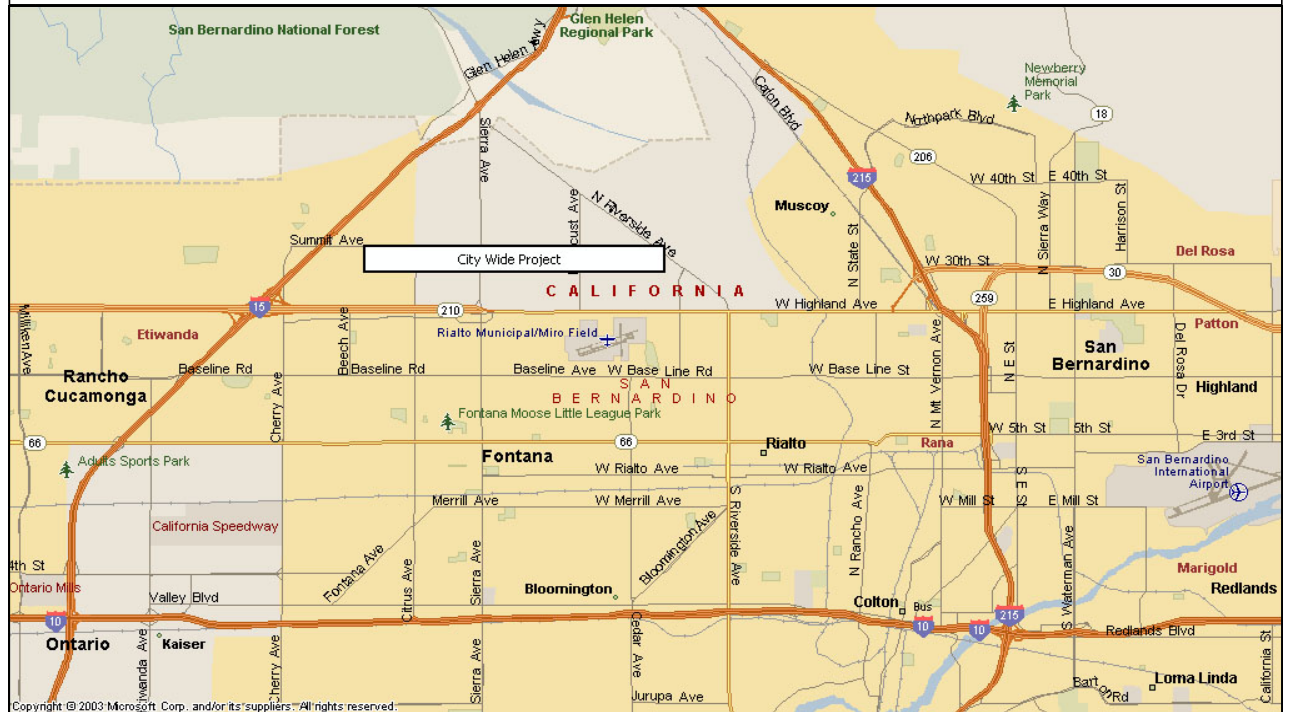
### Project Timeline

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



## Project Location

Various locations City-wide



### Description of Improvements:

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

### Justification or Significance of Improvements:

Protect investment in streets.

### Project Status:

The City will overlay and rehabilitate the street segments listed below based on the information generated from the computerized pavement management system. They are Hemlock: Slover to Santa Ana, Poplar: Slover to Santa Ana, Live Oak: Slover to Santa Ana, Beech: Slover to Jurupa and Santa Ana: Cherry to Live Oak.

Project Description in Detail		Project Priority 1 - 4	
		1. Essential (start w/i 1 yr)	3. Desirable (start w/i 3-5 yrs)
		2. Necessary (start w/i 1-3 yrs)	4. Deferrable (start w/i 5-10 yrs)
Project Number: 4130	Estimated Total Project Cost: N/A	RTIP #: NOT APPLICABLE	
Project Title: PAVEMENT REHAB - RMRA	CIP Category: STREET IMPROVEMENTS	Department: PUBLIC WORKS	
Project Manager: KEITH KRAMER	Project Priority: ESSENTIAL(START 1 YR)	General Plan Element: INFRASTRUCTURE	
Project Status: NEW PROJECT	Project Origination: PAVEMENT MANAGEMENT SYSTEM	Benefit Area: NOT APPLICABLE	
Project costs will vary annually depending on the amount of funding received from the state. The amount received will be the amount expended. Inflation is not applicable to this project.			
Alternative Funding Source(s): All available funding sources (Gas Tax Fund, Solid Waste Mitigation Fund, and Capital Reinvestment Fund) are currently being used between projects #4103 and #4130.			
The Scheduling of this Capital Project meets City Council Goal # 6 - To invest in the City's infrastructure (streets, sewers, parks, etc.) by maintaining and improving the City's existing infrastructure and by improving the aesthetics of the community.			

Project Number 4130	ITD Actuals & Enc. as of May 16 '18	FY 2018/2019 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/Beyond	Totals
ADMINISTRATION	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION	1,214	3,534	3,605	3,676	3,750	3,825	3,902	3,980	4,059	31,544
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>	1,214	3,534	3,605	3,676	3,750	3,825	3,902	3,980	4,059	31,544

Funding Sources	PY ITD Exp's	Carryover	Proposed	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/Beyond	Totals
283-ROAD MAINTENANCE & REHAB	1,214	0	3,534	3,605	3,676	3,750	3,825	3,902	3,980	4,059	31,544
<b>Total Project Funding</b>	1,214	0	3,534	3,605	3,676	3,750	3,825	3,902	3,980	4,059	31,544

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

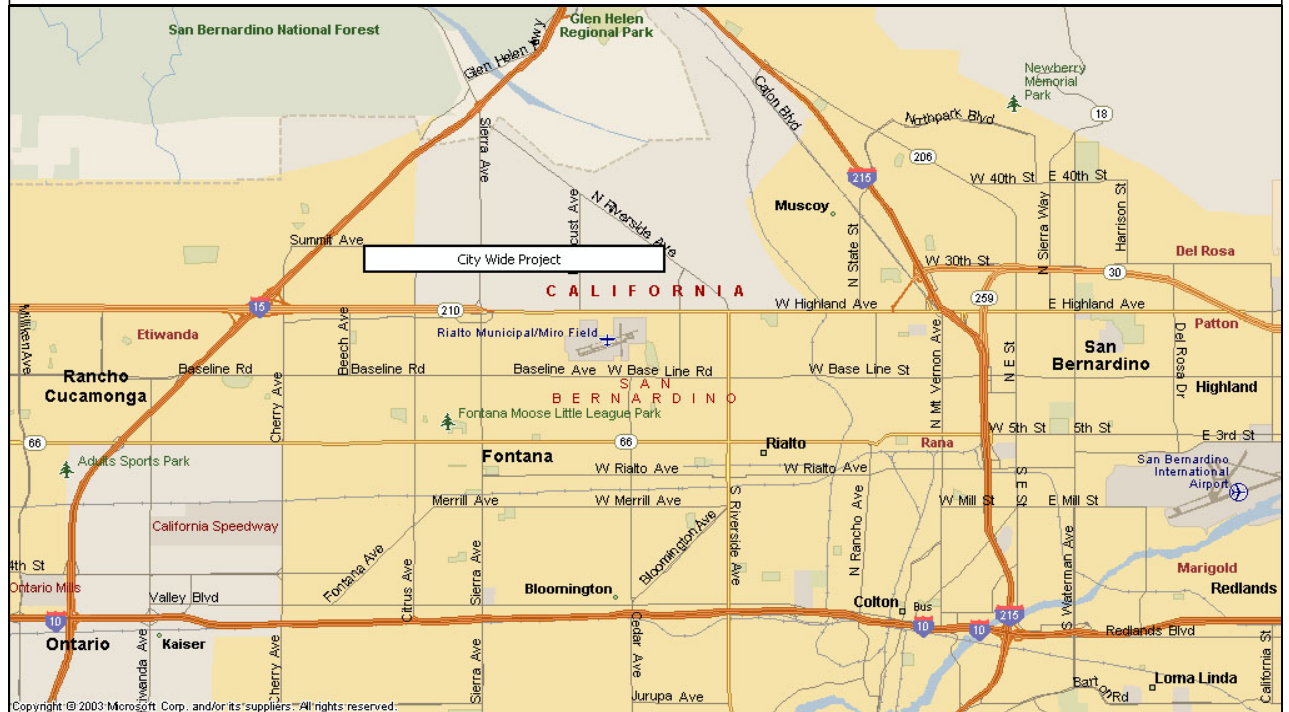
### Project Timeline

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.

### Project Status:

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

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

Project Number 4103	ITD Actuals & Enc. as of May 16 '18	FY 2018/2019 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/ Beyond	Totals
ADMINISTRATION	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION	1,086	9,661	4,600	4,600	4,600	4,600	4,600	4,600	4,600	42,947
DESIGN	370	39	0	0	0	0	0	0	0	409
ENVIRONMENTAL	460	0	0	0	0	0	0	0	0	460
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>	1,916	9,700	4,600	4,600	4,600	4,600	4,600	4,600	4,600	43,817

Funding Sources	PY ITD Exp's	Carryover	Proposed	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/ Beyond	Totals
281-GAS TAX (STATE)	932	52	1,600	1,500	1,500	1,500	1,500	1,500	1,500	1,500	13,084
282-SOLID WASTE MITIGATION	0	2,298	600	600	600	600	600	600	600	600	7,098
301-GRANTS	0	350	0	0	0	0	0	0	0	0	350
601-CAPITAL REINVESTMENT	985	2,300	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	23,284
<b>Total Project Funding</b>	1,916	5,000	4,700	4,600	4,600	4,600	4,600	4,600	4,600	4,600	43,817

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:

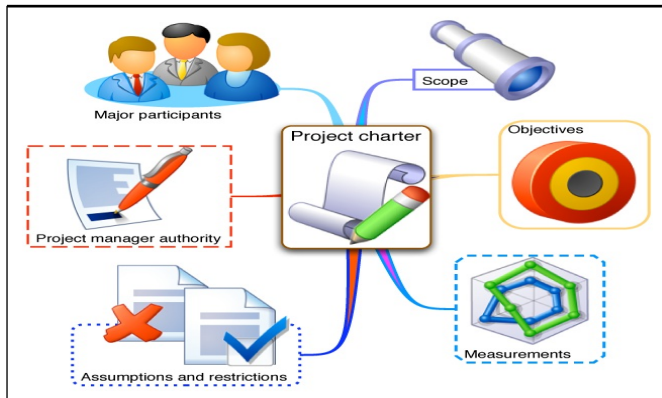
## Project Vicinity Map

Project Title: ROUTE MAINT-AB MILLER HS

Project Number: 3369

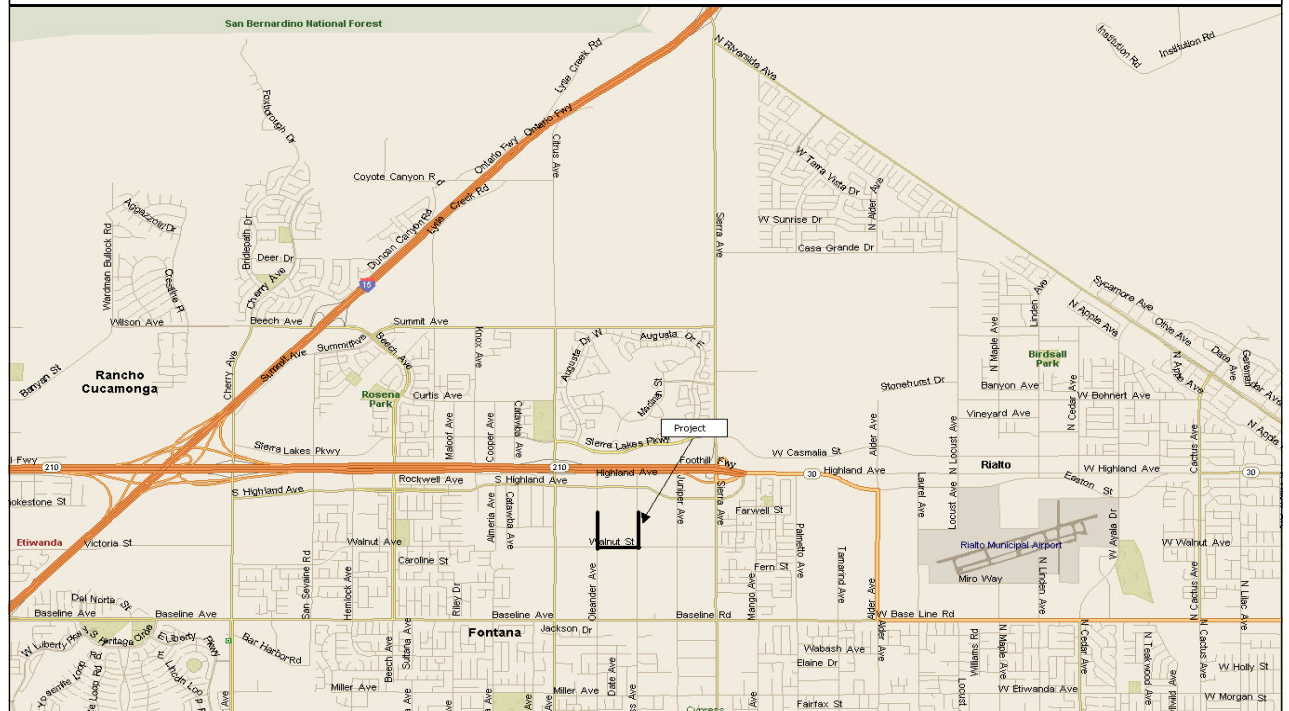
### Project Timeline

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



## Project Location

The portions of Oleander Avenue, Walnut Avenue and Cypress Avenue where they border AB Miller High School



### Description of Improvements:

The Bike and Pedestrian Route Maintenance for AB Miller High School project will improve pedestrian safety by repairing damaged sidewalks around AB Miller High School. The sidewalk maintenance will be performed on Oleander Avenue, Walnut Avenue and Cypress Avenue.

### Justification or Significance of Improvements:

Improving sidewalk routes for students who walk or bike to and from AB Miller High School. The project will also improve connecting routes to local parks and a popular sports complex, as well as improve conditions for commuters linking to public transportation.

### Project Status:

This project is currently in the planning stages. Once a concrete vendor has been selected, construction will commence. The estimated construction start date is August 2018 with an estimated completion date of November 2018.

Project Description in Detail		Project Priority 1 - 4	
		1. Essential (start w/i 1 yr)	3. Desirable (start w/i 3-5 yrs)
		2. Necessary (start w/i 1-3 yrs)	4. Deferrable (start w/i 5-10 yrs)
Project Number: 3369	Estimated Total Project Cost: \$180,300	RTIP #: NOT APPLICABLE	
Project Title: ROUTE MAINT-AB MILLER HS	CIP Category: STREET IMPROVEMENTS	Department: PUBLIC WORKS	
Project Manager: KEITH KRAMER	Project Priority: ESSENTIAL(START 1 YR)	General Plan Element: INFRASTRUCTURE	
Project Status: NEW PROJECT	Project Origination: 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 City will use a \$50,000 grant obtained from the TDA Program as well as Capital Reinvestment funds. No alternative funding source available.			
The Scheduling of this Capital Project meets City Council Goal # 6 - To invest in the City's infrastructure (streets, sewers, parks, etc.) by improving the aesthetics of the community and by providing for the development of new infrastructure.			

Project Number 3369	ITD Actuals & Enc. as of May 16 '18	FY 2018/2019 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
Project Category			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/ Beyond	Totals
ADMINISTRATION	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION	0	180	0	0	0	0	0	0	0	180
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	180	0	0	0	0	0	0	0	180

Funding Sources	PY ITD Exp's	Carryover	Proposed	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/ Beyond	Totals
301-GRANTS	0	162	0	0	0	0	0	0	0	0	162
601-CAPITAL REINVESTMENT	0	18	0	0	0	0	0	0	0	0	18
<b>Total Project Funding</b>	0	180	0	0	0	0	0	0	0	0	180

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

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

Other Notes Related to Project:



## Project Vicinity Map

Project Title: SAWTOOTH/CONCRETE

Project Number: 3115

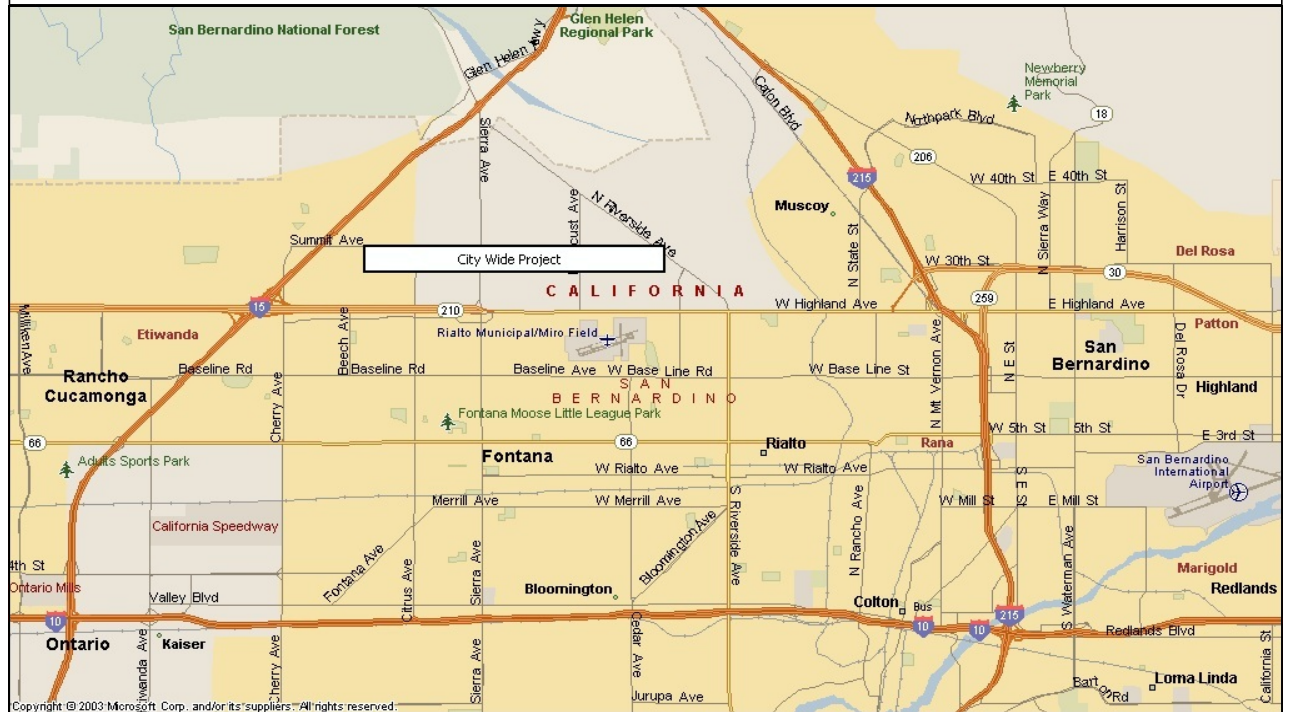
### Project Timeline

Project Start Date.....	Jul	2015
Project Design Start Date.....	Feb	2016
ROW Acquisition Start Date.....	N/A	
Construction Start Date.....	Aug	2018
Project Completion Date.....	Jun	2019



## 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 2018/2019. 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: \$609,000	RTIP #: NOT APPLICABLE	
Project Title: SAWTOOTH/CONCRETE	CIP Category: STREET IMPROVEMENTS	Department: ENGINEERING	
Project Manager: RICHARD OAXACA	Project Priority: ESSENTIAL(START 1 YR)	General Plan Element: INFRASTRUCTURE	
Project Status: ACTIVE	Project Origination: NOT APPLICABLE	Benefit Area: NOT APPLICABLE	
Project costs have been identified based on current year costs. This ongoing project will typically receive \$100,000 annually regardless of inflation.			
Alternative Funding Source(s): The City is always seeking out new grants for safe routes to schools and sawtooth projects. No other funding source identified at this time.			
The Scheduling of this Capital Project meets City Council Goal # 6 - To invest in the City's infrastructure (streets, sewers, parks, etc.) by improving the aesthetics of the community.			

Project Number 3115	ITD Actuals & Enc. as of May 16 '18	FY 2018/2019 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____								
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/ Beyond	Totals	
ADMINISTRATION	0	0	0	0	0	0	0	0	0	0	
CONSTRUCTION	11	596	100	100	100	100	100	100	100	1,307	
DESIGN	0	1	0	0	0	0	0	0	0	1	
ENVIRONMENTAL	0	0	0	0	0	0	0	0	0	0	
LAND ACQUISITION/ROW	0	0	0	0	0	0	0	0	0	0	
OTHER COSTS (CAP ACQ)	0	0	0	0	0	0	0	0	0	0	
UTILITIES	0	0	0	0	0	0	0	0	0	0	
Total Project Costs	11	598	100	100	100	100	100	100	100	1,309	
Funding Sources	PY ITD Exp's	Carryover	Proposed	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/ Beyond	Totals
601-CAPITAL REINVESTMENT	11	498	100	100	100	100	100	100	100	100	1,309
Total Project Funding	11	498	100	100	100	100	100	100	100	100	1,309

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

## Project Vicinity Map

Project Title: SIERRA: FOOTHILL-BASELINE

Project Number: 3281

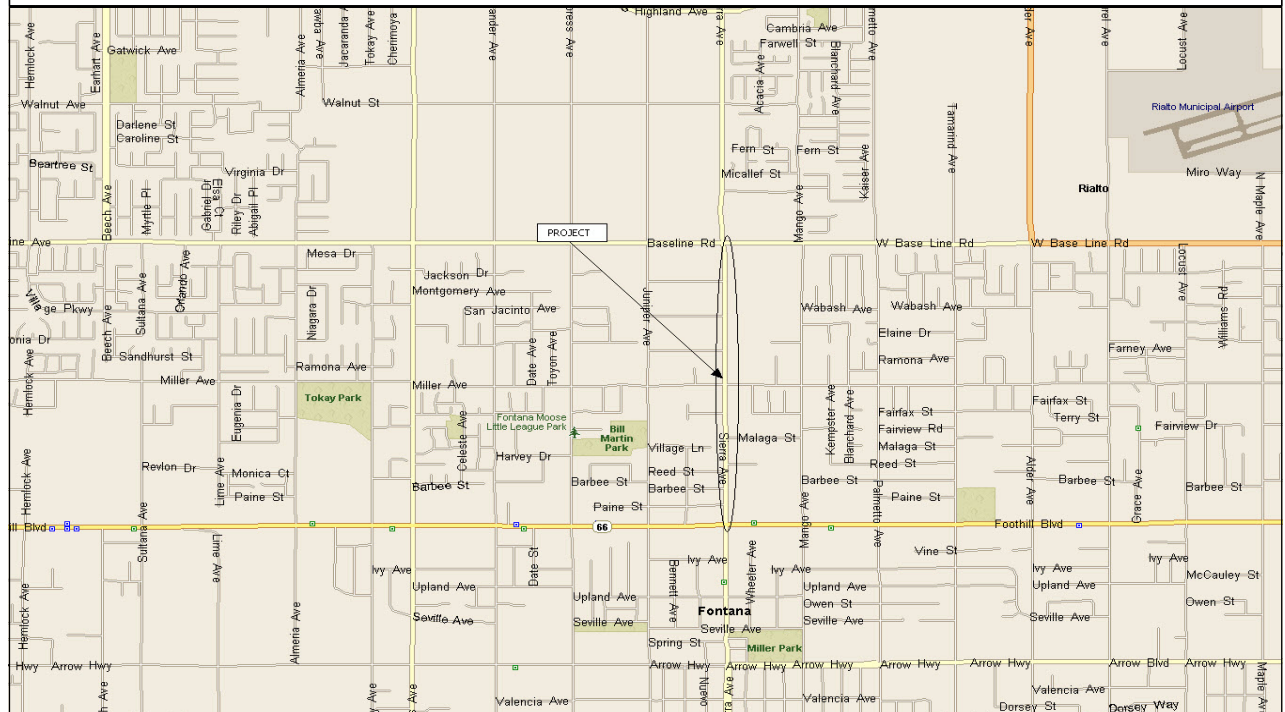
### Project Timeline

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



## Project Location

Sierra Avenue between Foothill Boulevard and Baseline Road



### Description of Improvements:

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

### Justification or Significance of Improvements:

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

### Project Status:

Project is in design phase with an anticipated completion date of mid 2018. ROW began March 2018 and should be completed within 16 months. Construction is estimated to begin July 2019 with an estimated completion date of July 2020.

Project Description in Detail		Project Priority 1 - 4	
		1. Essential (start w/i 1 yr)	3. Desirable (start w/i 3-5 yrs)
		2. Necessary (start w/i 1-3 yrs)	4. Deferrable (start w/i 5-10 yrs)
Project Number: 3281	Estimated Total Project Cost: \$9,696,000	RTIP #: NOT APPLICABLE	
Project Title: SIERRA: FOOTHILL-BASELINE	CIP Category: STREET IMPROVEMENTS	Department: ENGINEERING	
Project Manager: NOEL CASTILLO	Project Priority: ESSENTIAL(START 1 YR)	General Plan Element: CIRCULATION	
Project Status: NEW PROJECT	Project Origination: ECONOMIC DEVELOPMENT STRATEGY	Benefit Area: NOT APPLICABLE	
Project costs have been identified based on current year costs. These costs will be reviewed annually and increased by a two percent inflationary index if necessary.			
Alternative Funding Source(s): The City will be seeking a Federal Grant to fund the construction. Additional Measure I Arterial funds and City Circulation Mitigation match may be available for partial future costs.			
The Scheduling of this Capital Project meets City Council Goal # 6 - To invest in the City's infrastructure (streets, sewers, parks, etc.) by maintaining and improving the City's existing infrastructure and by providing for the development of new infrastructure.			

Project Number 3281	ITD Actuals & Enc. as of May 16 '18	FY 2018/2019 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/ Beyond	Totals
ADMINISTRATION	975	23	0	0	0	0	0	0	0	998
CONSTRUCTION	0	0	5,100	782	0	0	0	0	0	5,882
DESIGN	0	0	0	0	0	0	0	0	0	0
ENVIRONMENTAL	0	131	0	0	0	0	0	0	0	131
LAND ACQUISITION/ROW	68	1,542	1,074	0	0	0	0	0	0	2,684
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>	1,044	1,696	6,174	782	0	0	0	0	0	9,696

Funding Sources	PY ITD Exp's	Carryover	Proposed	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/ Beyond	Totals
245-MEASURE I 2010/2040	708	1,152	0	4,192	531	0	0	0	0	0	6,583
630-CIRCULATION MITIGATION	335	545	0	1,982	251	0	0	0	0	0	3,112
694-SIERRA CORR CAP PROJ	1	0	0	0	0	0	0	0	0	0	1
<b>Total Project Funding</b>	1,044	1,696	0	6,174	782	0	0	0	0	0	9,696

Annual Operating and Maintenance Costs in Thousands:	0	0	39	39	39	39	39	39	39	234
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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 2018/2019

### **Technology**



## Project Vicinity Map

Project Title: ERP SYSTEM REPLACEMENT

Project Number: 1021

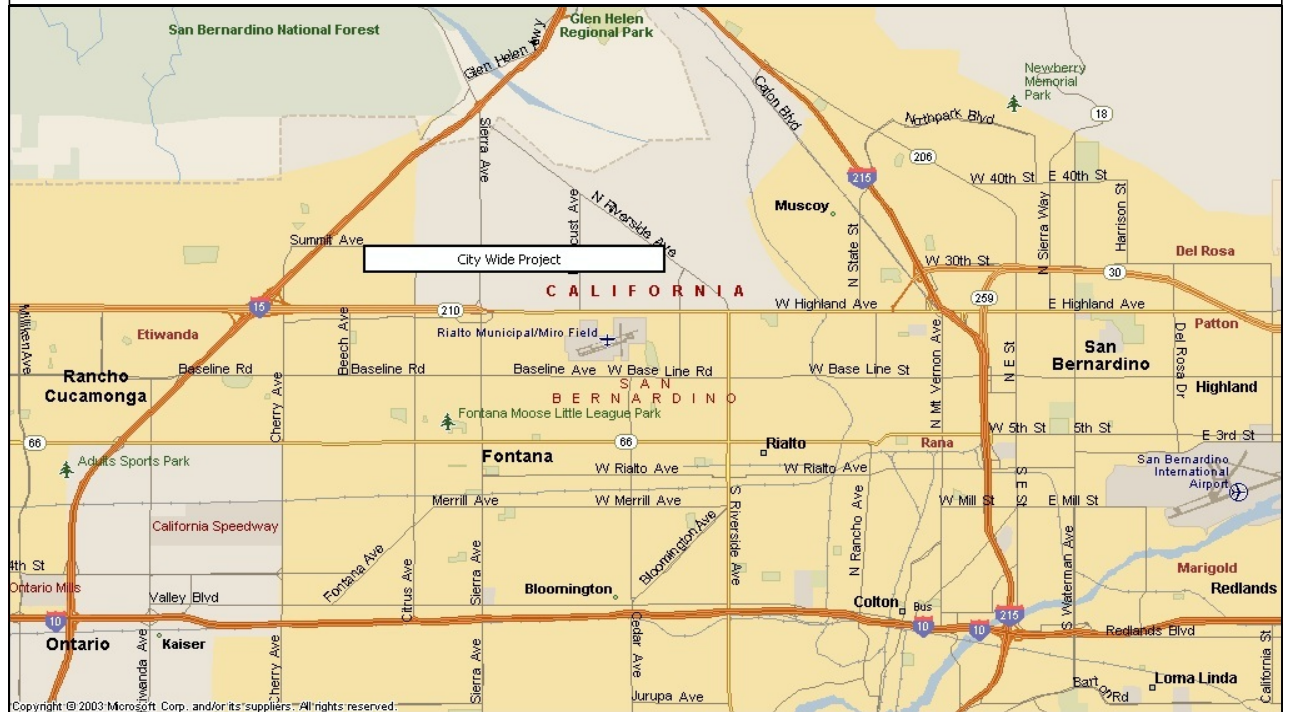
### Project Timeline

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



## Project Location

City of Fontana



### Description of Improvements:

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

### Justification or Significance of Improvements:

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

### Project Status:

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

Project Description in Detail		Project Priority 1 - 4	
		1. Essential (start w/i 1 yr)	3. Desirable (start w/i 3-5 yrs)
		2. Necessary (start w/i 1-3 yrs)	4. Deferrable (start w/i 5-10 yrs)
Project Number: 1021	Estimated Total Project Cost: \$2,750,000	RTIP #: NOT APPLICABLE	
Project Title: ERP SYSTEM REPLACEMENT	CIP Category: TECHNOLOGY	Department: INFORMATION TECHNOLOGY	
Project Manager: RAY EBERT	Project Priority: ESSENTIAL(START 1 YR)	General Plan Element: FACILITIES	
Project Status: NEW PROJECT	Project Origination: OTHER	Benefit Area: NOT APPLICABLE	
Project costs \$1.75M has been requested for FY2018/19 based on current year costs. Future appropriations will be based on estimated costs for that fiscal year.			
Alternative Funding Source(s): The City hasn't identified any alternative funding sources for this project.			
The Scheduling of this Capital Project meets City Council Goal # 2 - To operate in a business-like manner by improving services through the effective use of technology.			

Project Number 1021	ITD Actuals & Enc. as of May 16 '18	FY 2018/2019 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/ Beyond	Totals
ADMINISTRATION	374	0	0	0	0	0	0	0	0	374
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)	626	1,025	0	0	0	0	0	0	0	1,651
UTILITIES	0	0	0	0	0	0	0	0	0	0
<b>Total Project Costs</b>	1,000	1,025	0	0	0	0	0	0	0	2,025

Funding Sources	PY ITD Exp's	Carryover	Proposed	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/ Beyond	Totals
601-CAPITAL REINVESTMENT	1,000	0	1,025	0	0	0	0	0	0	0	2,025
<b>Total Project Funding</b>	1,000	0	1,025	0	0	0	0	0	0	0	2,025

Annual Operating and Maintenance Costs in Thousands:	701	701	701	701	701	790	790	790	5,874
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The funding source to be used for Operating and Maintenance is fund 601.

Operating and Maintenance costs are \$701,138 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., in the City.

### Justification or Significance of Improvements:

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

### Project Status:

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

Project Description in Detail		Project Priority 1 - 4	
		1. Essential (start w/i 1 yr)	3. Desirable (start w/i 3-5 yrs)
		2. Necessary (start w/i 1-3 yrs)	4. Deferrable (start w/i 5-10 yrs)
Project Number: 1003	Estimated Total Project Cost: N/A	RTIP #: NOT APPLICABLE	
Project Title: HARDWARE REPLACE PROGRM	CIP Category: TECHNOLOGY	Department: INFORMATION TECHNOLOGY	
Project Manager: RAY EBERT	Project Priority: ESSENTIAL(START 1 YR)	General Plan Element: FACILITIES	
Project Status: RECURRING ANNUALLY	Project Origination: OTHER	Benefit Area: NOT APPLICABLE	
Project costs have been fully funded for FY 2018/19 based on current year costs. Future appropriations will be based on estimated costs for that fiscal year.			
Alternative Funding Source(s): This project will always be funded from the General Fund; however, we will also seek out grant funding for technology related items.			
The Scheduling of this Capital Project meets City Council Goal # 2 - To operate in a business-like manner by improving services through the effective use of technology.			

Project Number 1003	ITD Actuals & Enc. as of May 16 '18	FY 2018/2019 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/ Beyond	Totals
ADMINISTRATION	9	1,512	0	0	0	0	0	0	0	1,521
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)	116	1,015	310	310	310	310	310	310	310	3,301
UTILITIES	0	0	0	0	0	0	0	0	0	0
<b>Total Project Costs</b>	125	2,527	310	310	310	310	310	310	310	4,822

Funding Sources	PY ITD Exp's	Carryover	Proposed	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/ Beyond	Totals
102-CITY TECHNOLOGY	125	828	1,101	310	310	310	310	310	310	310	4,224
223-FEDERAL ASSET SEIZURES	0	299	299	0	0	0	0	0	0	0	598
<b>Total Project Funding</b>	125	1,127	1,400	310	310	310	310	310	310	310	4,822

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: TIBURON CAD/RMS UPGRADE

Project Number: 2038

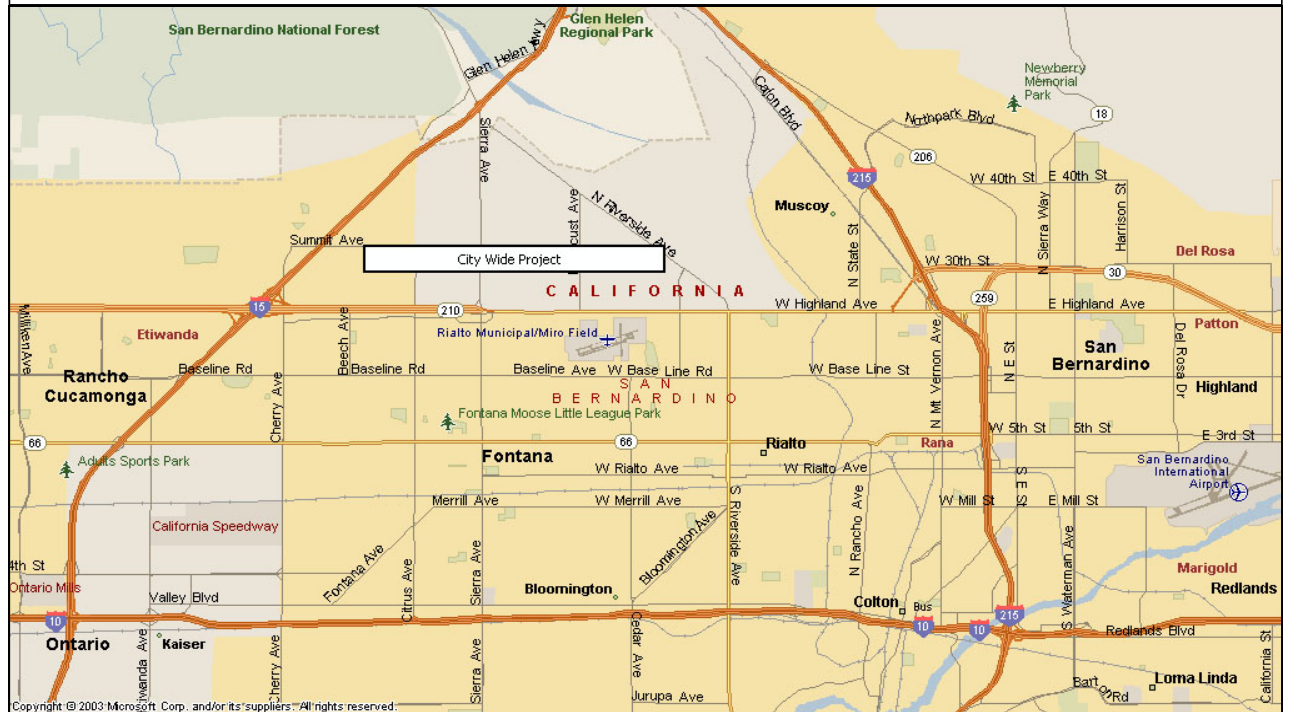
### Project Timeline

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.....	Sep	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. Contract process expected to be completed by June 2018. Software customization and implementation to begin upon the full execution of a contract.



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 not require future appropriations			
Alternative Funding Source(s): Project being funded with Federal Asset Seizure funds. Capital Reinvestment funds 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 16 '18	FY 2018/2019 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____								
Project Category			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/ Beyond	Totals	
ADMINISTRATION	0	521	0	0	0	0	0	0	0	0	521
CONSTRUCTION	0	0	0	0	0	0	0	0	0	0	0
DESIGN	0	0	0	0	0	0	0	0	0	0	0
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	429	0	0	0	0	0	0	0	0	429
UTILITIES	0	0	0	0	0	0	0	0	0	0	0
Total Project Costs			0	950	0	0	0	0	0	0	950
Funding Sources	PY ITD Exp's	Carryover	Proposed	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/ Beyond	Totals
223-FEDERAL ASSET SEIZURES	0	950	0	0	0	0	0	0	0	0	950
Total Project Funding			0	950	0	0	0	0	0	0	950

Annual Operating and Maintenance Costs in Thousands:	---	---	---	---	---	---	---	---	---	---
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 2018/2019

### **Traffic**

## Project Vicinity Map

Project Title: ARROW/TOKAY TS

Project Number: 3354

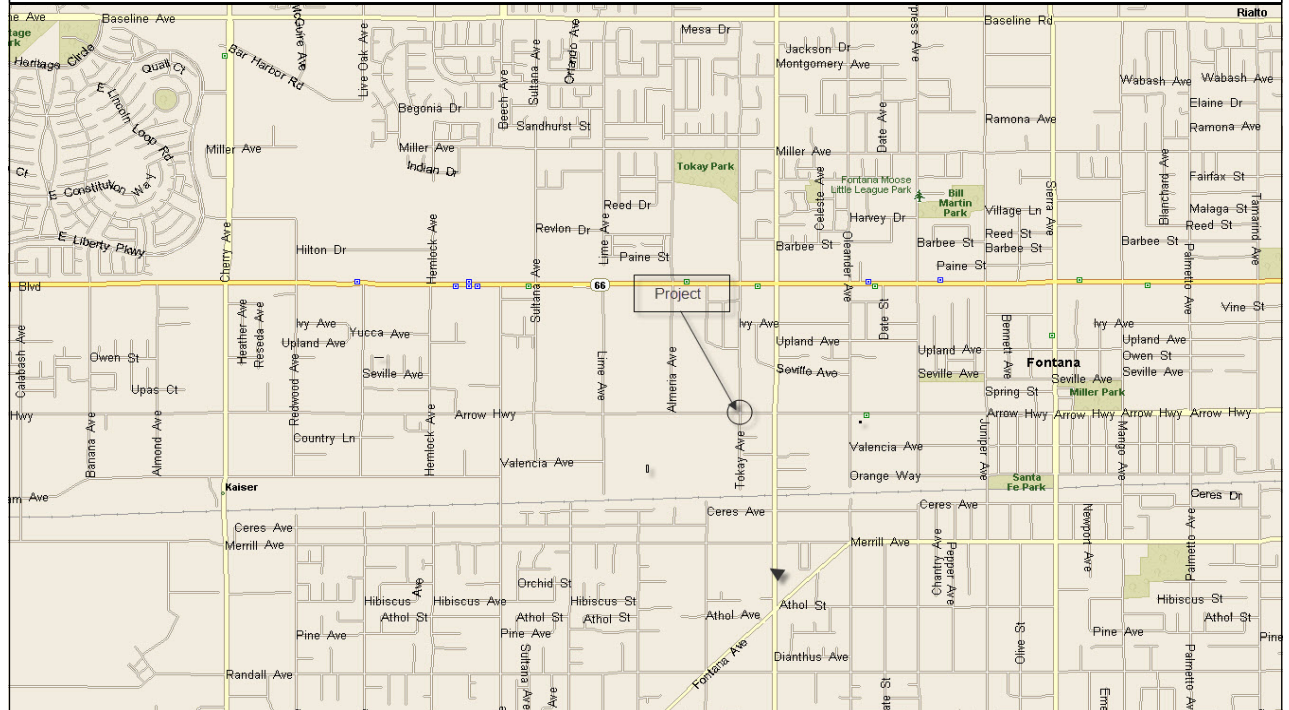
### Project Timeline

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



## Project Location

Arrow Boulevard at Tokay Avenue



### Description of Improvements:

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

### Justification or Significance of Improvements:

The City of Fontana maintains a signal priority list of intersections which meet the criteria set forth by the State of California for traffic signal installation. This location is in the top ten on the City Wide Traffic Signal Priority List and is included in the FY 2018/2019 Measure I Program.

### Project Status:

The design will begin in August 2018. Construction is estimated to begin June 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: 3354	Estimated Total Project Cost: \$650,000	RTIP #: NOT APPLICABLE	
Project Title: ARROW/TOKAY TS	CIP Category: TRAFFIC	Department: ENGINEERING	
Project Manager: CHRIS SMETHURST	Project Priority: ESSENTIAL(START 1 YR)	General Plan Element: CIRCULATION	
Project Status: NEW PROJECT	Project Origination: MEASURE I PROGRAM	Benefit Area: NOT APPLICABLE	
Project costs have been identified based on current year costs. Project is fully funded and will be completed within the fiscal year. Future appropriations will not be necessary.			
Alternative Funding Source(s): Project funded by the Local Measure I Program. AQMD Fund could be considered as an alternative.			
The Scheduling of this Capital Project meets City Council Goal # 6 - To invest in the City's infrastructure (streets, sewers, parks, etc.) by focusing on relief of traffic congestion and by maintaining and improving the City's existing infrastructure.			

Project Number 3354	ITD Actuals & Enc. as of May 16 '18	FY 2018/2019 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/Beyond	Totals
ADMINISTRATION	0	128	0	0	0	0	0	0	0	128
CONSTRUCTION	0	475	0	0	0	0	0	0	0	475
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	625	0	0	0	0	0	0	0	625

Funding Sources	PY ITD Exp's	Carryover	Proposed	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/Beyond	Totals
246-MEASURE I 2010/2040 LOCAL	0	625	0	0	0	0	0	0	0	0	625
<b>Total Project Funding</b>	0	625	0	0	0	0	0	0	0	0	625

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

Other Notes Related to Project:



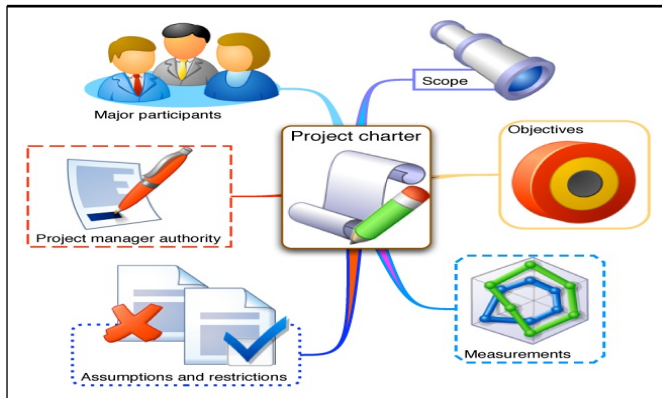
## Project Vicinity Map

Project Title: BEECH/MILLER TS

Project Number: 3366

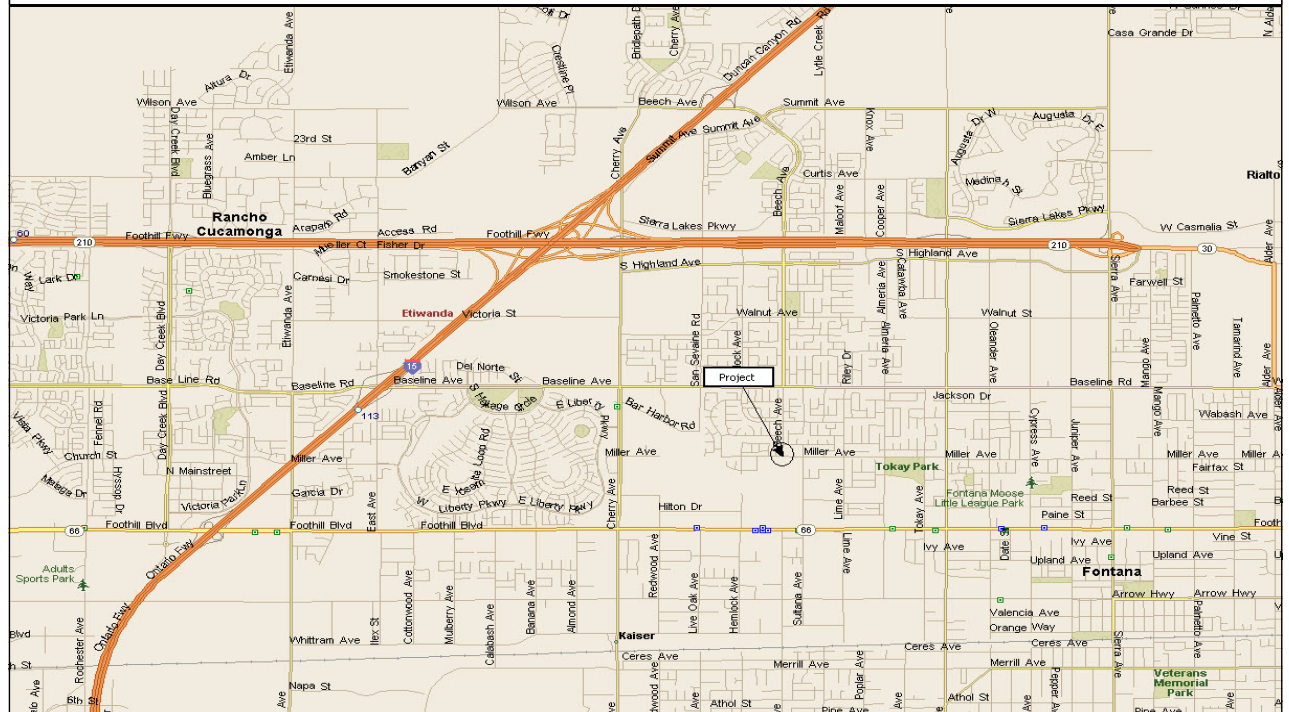
### Project Timeline

Project Start Date.....	Jul	2014
Project Design Start Date.....	Jul	2016
ROW Acquisition Start Date.....	N/A	
Construction Start Date.....	Jul	2018
Project Completion Date.....	Jan	2019



## 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 signal priority list of intersections which meet the criteria set forth by the State of California for traffic signal installation. This location is in the top ten on the City Wide Traffic Signal Priority List and is included in the FY 2018/2019 Measure I Program. Due to recent development in the area and newly constructed intersection a traffic signal is needed to improve circulation.

### Project Status:

Construction is estimated to start July 2018 with an estimated completion date of January 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: 3366	Estimated Total Project Cost: \$600,000	RTIP #: NOT APPLICABLE	
Project Title: BEECH/MILLER TS	CIP Category: TRAFFIC	Department: ENGINEERING	
Project Manager: RICHARD OAXACA	Project Priority: ESSENTIAL(START 1 YR)	General Plan Element: CIRCULATION	
Project Status: NEW PROJECT	Project Origination: 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 being funded with Measure I Arterial funds; therefore, the City's share of this project must be funded thorough 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 3366	ITD Actuals & Enc. as of May 16 '18	FY 2018/2019 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/Beyond	Totals
ADMINISTRATION	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION	0	588	0	0	0	0	0	0	0	588
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	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/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:	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 annually.

Other Notes Related to Project:

## Project Vicinity Map

Project Title: BSLINE: CITRUS-AMER FIBER

Project Number: 3343

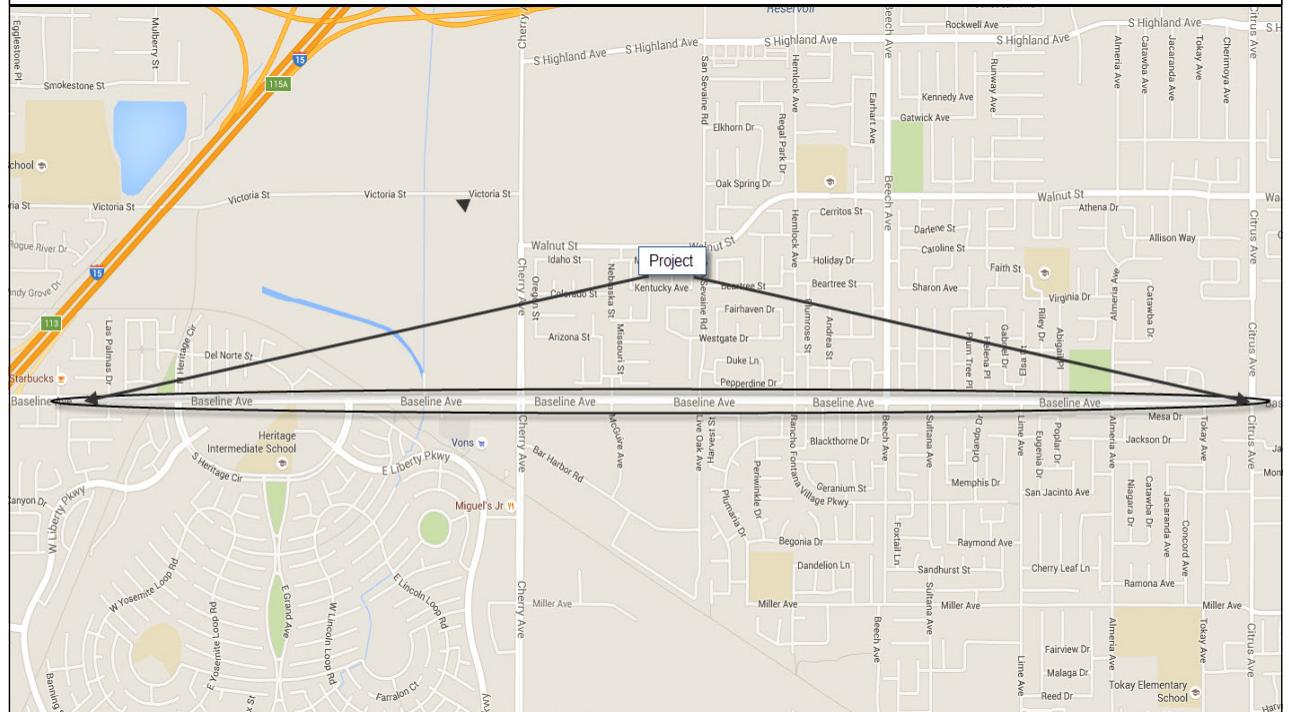
### Project Timeline

Project Start Date.....	Aug	2015
Project Design Start Date.....	Mar	2016
ROW Acquisition Start Date.....	N/A	
Construction Start Date.....	Jul	2018
Project Completion Date.....	Nov	2018



## Project Location

Baseline Avenue from Citrus Avenue to Americana Way



### Description of Improvements:

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

### Justification or Significance of Improvements:

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

### Project Status:

Project design is complete. Construction to begin July 2018 with an estimated completion date of November 2018.

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

Project Number 3343	ITD Actuals & Enc. as of May 16 '18	FY 2018/2019 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
Project Category			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/ Beyond	Totals
ADMINISTRATION	11	50	0	0	0	0	0	0	0	61
CONSTRUCTION	0	140	0	0	0	0	0	0	0	140
DESIGN	0	6	0	0	0	0	0	0	0	6
ENVIRONMENTAL	0	0	0	0	0	0	0	0	0	0
LAND ACQUISITION/ROW	0	0	0	0	0	0	0	0	0	0
OTHER COSTS (CAP ACQ)	0	8	0	0	0	0	0	0	0	8
UTILITIES	0	0	0	0	0	0	0	0	0	0
<b>Total Project Costs</b>	11	204	0	0	0	0	0	0	0	215

Funding Sources	PY ITD Exp's	Carryover	Proposed	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/ Beyond	Totals
243-TRAFFIC SAFETY	11	0	0	0	0	0	0	0	0	0	11
246-MEASURE I 2010/2040 LOCAL	0	204	0	0	0	0	0	0	0	0	204
<b>Total Project Funding</b>	11	204	0	0	0	0	0	0	0	0	215

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

Operating and Maintenance costs are not applicable to this project.

Other Notes Related to Project:



## Project Vicinity Map

Project Title: CHERRY/LIVE OAK TS MOD

Project Number: 3341

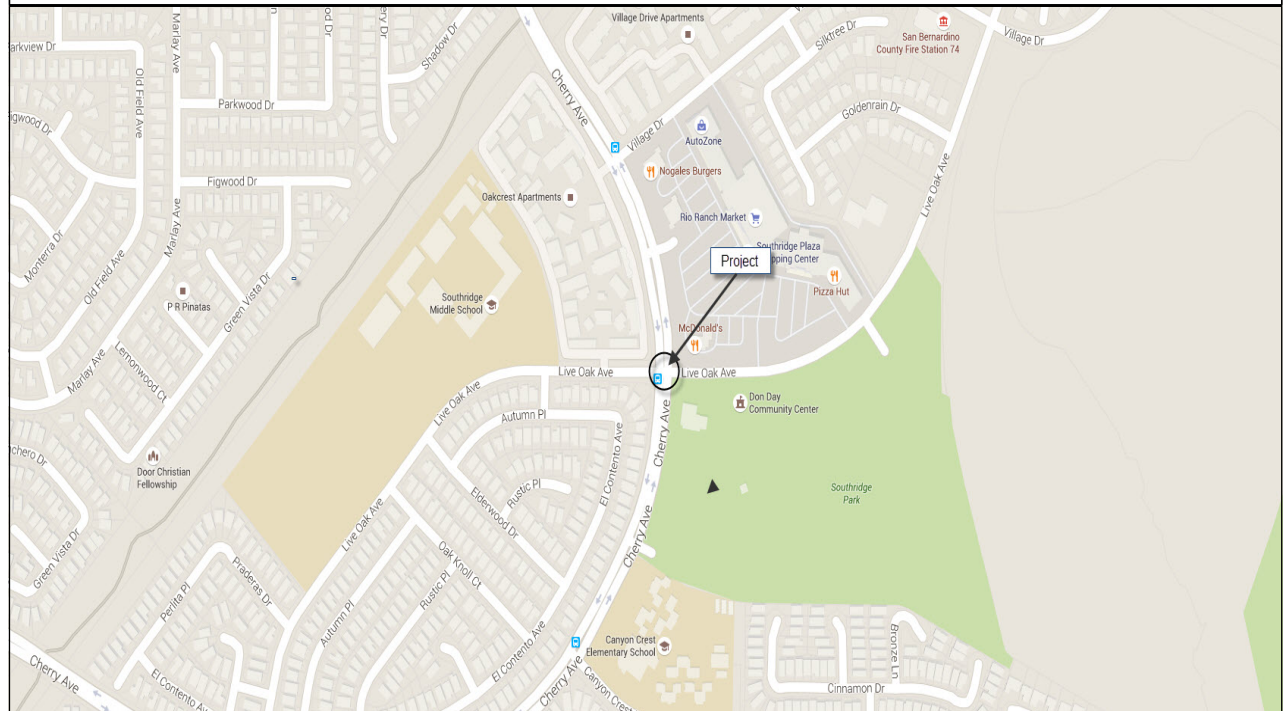
### Project Timeline

Project Start Date.....	Dec	2015
Project Design Start Date.....	Jul	2018
ROW Acquisition Start Date.....	N/A	
Construction Start Date.....	Jan	2019
Project Completion Date.....	May	2019



## Project Location

Cherry Avenue at Live Oak Avenue



### Description of Improvements:

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

### Justification or Significance of Improvements:

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

### Project Status:

Project design to begin July 2018. Construction is estimated to begin January 2019 with an estimated completion date of May 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: 3341	Estimated Total Project Cost: \$500,000	RTIP #: NOT APPLICABLE	
Project Title: CHERRY/LIVE OAK TS MOD	CIP Category: TRAFFIC	Department: ENGINEERING	
Project Manager: NOEL CASTILLO	Project Priority: ESSENTIAL(START 1 YR)	General Plan Element: CIRCULATION	
Project Status: NEW PROJECT	Project Origination: NOT APPLICABLE	Benefit Area: NOT APPLICABLE	
Project costs hhave been identified based on current year costs. Project is fully funded and will be completed within the fiscal year. Future appropriations will not be necessary.			
Alternative Funding Source(s): Project funded by the Local Measure I Program. AQMD Fund could be considered as an alternative.			
The Scheduling of this Capital Project meets City Council Goal # 6 - To invest in the City's infrastructure (streets, sewers, parks, etc.) by focusing on relief of traffic congestion and by maintaining and improving the City's existing infrastructure.			

Project Number 3341	ITD Actuals & Enc. as of May 16 '18	FY 2018/2019 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/ Beyond	Totals
ADMINISTRATION	0	118	0	0	0	0	0	0	0	118
CONSTRUCTION	0	302	0	0	0	0	0	0	0	302
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	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/ 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:	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 are based on actual traffic signal operating and maintenance costs annually.

Other Notes Related to Project:

## Project Vicinity Map

Project Title: CITRUS/CERES TS

Project Number: 3355

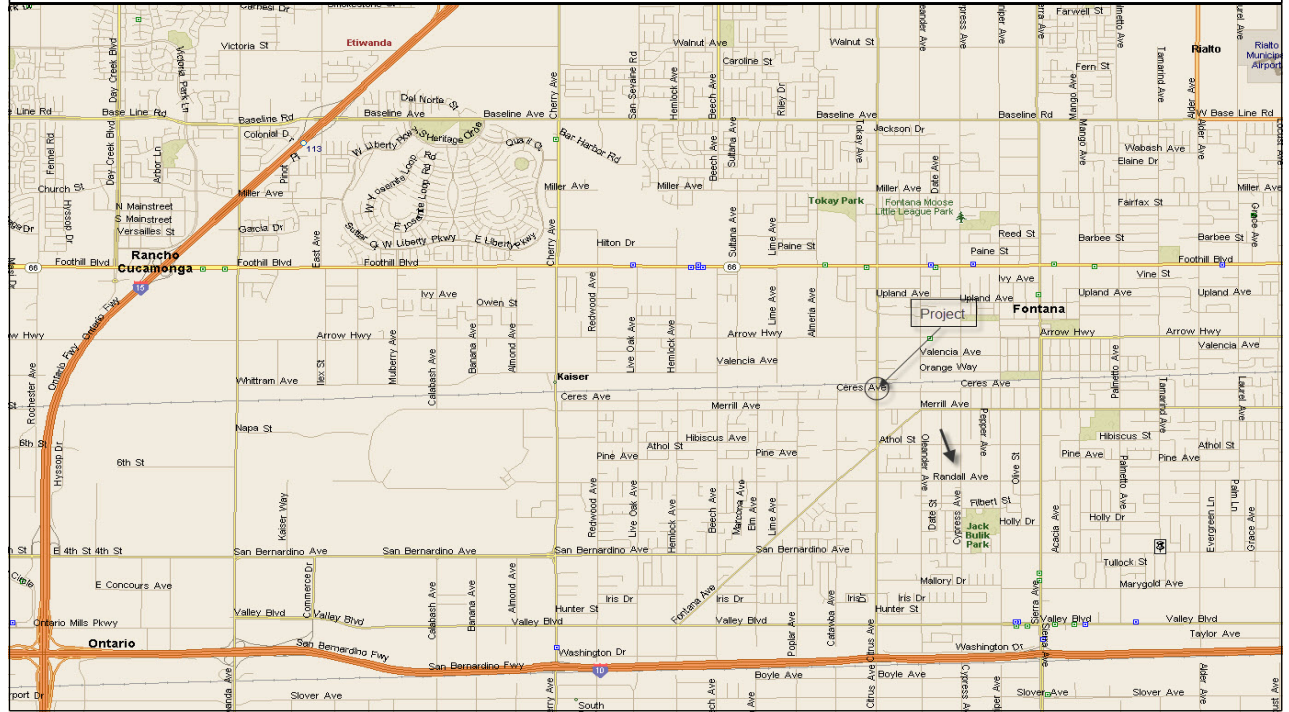
### Project Timeline

Project Start Date.....	Aug	2017
Project Design Start Date.....	Oct	2018
ROW Acquisition Start Date.....	N/A	
Construction Start Date.....	Sep	2019
Project Completion Date.....	Nov	2019



## Project Location

Citrus Avenue at Ceres Avenue



### Description of Improvements:

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

### Justification or Significance of Improvements:

The City of Fontana maintains a signal priority list of intersections which meet the criteria set forth by the State of California for traffic signal installation. This location is in the top ten on the City Wide Traffic Signal Priority List and is included in the FY 2018/2019 Measure I Program.

### Project Status:

Design will begin in October 2018. Construction is estimated to start September 2019 with an estimated completion date of November 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: 3355	Estimated Total Project Cost: \$830,000	RTIP #: NOT APPLICABLE	
Project Title: CITRUS/CERES TS	CIP Category: TRAFFIC	Department: ENGINEERING	
Project Manager: RICHARD OAXACA	Project Priority: ESSENTIAL(START 1 YR)	General Plan Element: CIRCULATION	
Project Status: NEW PROJECT	Project Origination: MEASURE I PROGRAM	Benefit Area: NOT APPLICABLE	
Project costs have been identified based on current year costs. These costs will be reviewed annually and increased by a two percent inflationary index if necessary.			
Alternative Funding Source(s): Project funded by the Local Measure I Program. AQMD Fund could be considered as an alternative.			
The Scheduling of this Capital Project meets City Council Goal # 6 - To invest in the City's infrastructure (streets, sewers, parks, etc.) by focusing on relief of traffic congestion and by providing for the development of new infrastructure.			

Project Number 3355	ITD Actuals & Enc. as of May 16 '18	FY 2018/2019 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/Beyond	Totals
ADMINISTRATION	0	152	0	0	0	0	0	0	0	152
CONSTRUCTION	0	633	0	0	0	0	0	0	0	633
DESIGN	0	43	0	0	0	0	0	0	0	43
ENVIRONMENTAL	0	2	0	0	0	0	0	0	0	2
LAND ACQUISITION/ROW	0	0	0	0	0	0	0	0	0	0
OTHER COSTS (CAP ACQ)	0	0	0	0	0	0	0	0	0	0
UTILITIES	0	0	0	0	0	0	0	0	0	0
<b>Total Project Costs</b>	0	830	0	0	0	0	0	0	0	830

Funding Sources	PY ITD Exp's	Carryover	Proposed	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/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	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 are based on actual traffic signal operating and maintenance costs annually.

Other Notes Related to Project:

## Project Vicinity Map

Project Title: CITRUS/MALAGA PED XING

Project Number: 3356

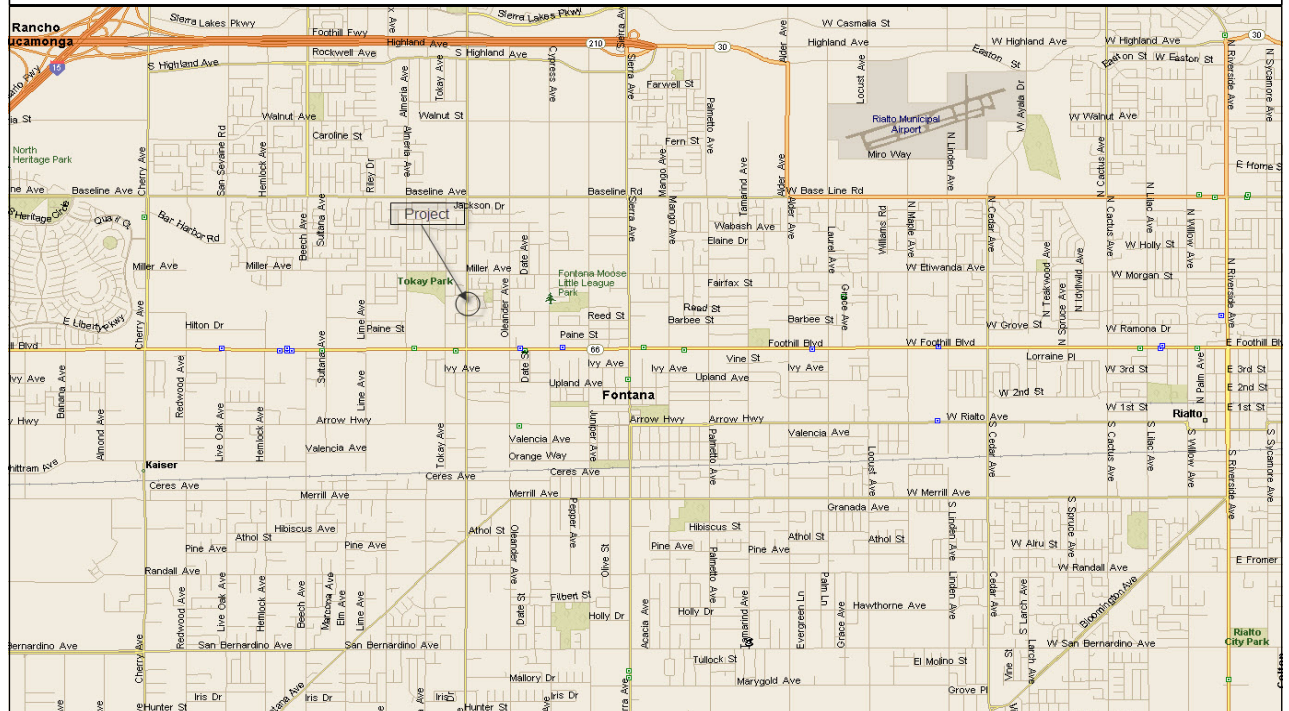
### Project Timeline

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



## Project Location

Citrus Avenue at Malaga Avenue Crossing



### Description of Improvements:

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

### Justification or Significance of Improvements:

A Rectangular Rapid Flashing Beacon (RRFB) will assist in making a safer crossing for pedestrians. Project is included in the FY 2018/2019 Measure I Program.

### Project Status:

The design will begin in September 2018. 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: 3356	Estimated Total Project Cost: \$100,000	RTIP #: NOT APPLICABLE	
Project Title: CITRUS/MALAGA PED XING	CIP Category: TRAFFIC	Department: ENGINEERING	
Project Manager: RICHARD OAXACA	Project Priority: ESSENTIAL(START 1 YR)	General Plan Element: CIRCULATION	
Project Status: NEW PROJECT	Project Origination: MEASURE I PROGRAM	Benefit Area: NOT APPLICABLE	
Project costs have been identified based on current year costs. These costs will be reviewed annually and increased by a two percent inflationary index if necessary.			
Alternative Funding Source(s): Project funded by the Local Measure I Program. AQMD Fund could be considered as an alternative.			
The Scheduling of this Capital Project meets City Council Goal # 6 - To invest in the City's infrastructure (streets, sewers, parks, etc.) by focusing on relief of traffic congestion and by providing for the development of new infrastructure.			

Project Number 3356	ITD Actuals & Enc. as of May 16 '18	FY 2018/2019 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/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	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/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:	1	1	1	1	1	1	1	1	1	8
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The funding source to be used for Operating and Maintenance is fund 246.

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

Other Notes Related to Project:



## Project Vicinity Map

Project Title: FOOTHILL/BEECH TS

Project Number: 3320

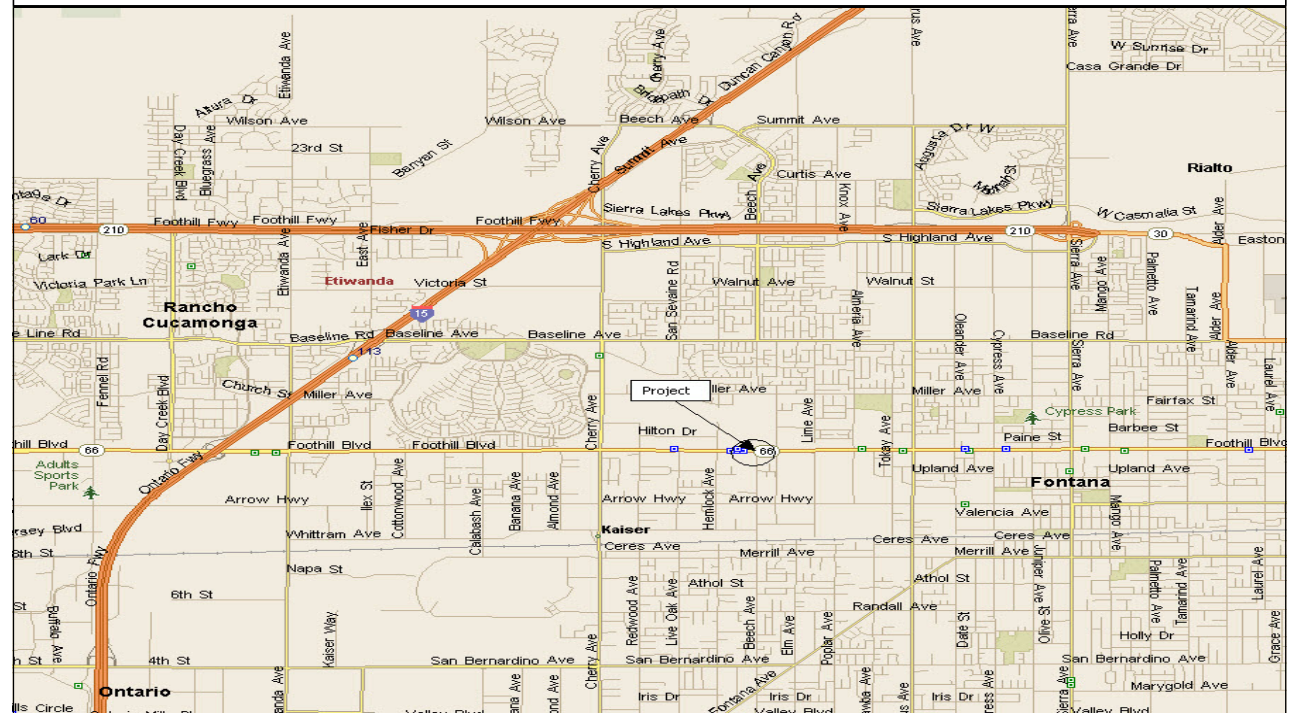
### Project Timeline

Project Start Date.....	Jan	2014
Project Design Start Date.....	Mar	2016
ROW Acquisition Start Date.....	Jul	2017
Construction Start Date.....	Jul	2018
Project Completion Date.....	Jan	2019



## Project Location

Foothill Boulevard and Beech Avenue



### Description of Improvements:

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

### Justification or Significance of Improvements:

The City of Fontana maintains a signal priority list of intersections which meet the criteria set forth by the State of California for traffic signal installation. This location is in the top ten on the City Wide Traffic Signal Priority List and is included in the FY 2018/2019 Measure I Program. Due to recent development in the area and newly constructed intersection a traffic signal is needed to improve circulation.

### Project Status:

ROW acquisition phase to begin July 2017. Construction is estimated to start July 2018 with an estimated completion date of January 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: 3320	Estimated Total Project Cost: \$1,000,000	RTIP #: NOT APPLICABLE	
Project Title: FOOTHILL/BEECH TS	CIP Category: TRAFFIC	Department: ENGINEERING	
Project Manager: RICHARD OAXACA	Project Priority: ESSENTIAL(START 1 YR)	General Plan Element: INFRASTRUCTURE	
Project Status: NEW PROJECT	Project Origination: MEASURE I PROGRAM	Benefit Area: NOT APPLICABLE	
Project costs have been identified based on current year costs. These costs will be reviewed annually and increased by a two percent inflationary index if necessary.			
Alternative Funding Source(s): Project funded by the Local Measure I Program. No alternative funding sources necessary. AQMD Fund could be considered as an alternative.			
The Scheduling of this Capital Project meets City Council Goal # 6 - To invest in the City's infrastructure (streets, sewers, parks, etc.) by focusing on relief of traffic congestion and by providing for the development of new infrastructure.			

Project Number 3320	ITD Actuals & Enc. as of May 16 '18	FY 2018/2019 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/Beyond	Totals
ADMINISTRATION	69	145	0	0	0	0	0	0	0	215
CONSTRUCTION	1	135	0	0	0	0	0	0	0	137
DESIGN	50	15	0	0	0	0	0	0	0	65
ENVIRONMENTAL	18	1	0	0	0	0	0	0	0	19
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>	139	861	0	0	0	0	0	0	0	1,000

Funding Sources	PY ITD Exp's	Carryover	Proposed	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/Beyond	Totals
246-MEASURE I 2010/2040 LOCAL	139	861	0	0	0	0	0	0	0	0	1,000
<b>Total Project Funding</b>	139	861	0	0	0	0	0	0	0	0	1,000

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 annually.

Other Notes Related to Project:

## Project Vicinity Map

Project Title: JUNIPER/CERES TS

Project Number: 3291

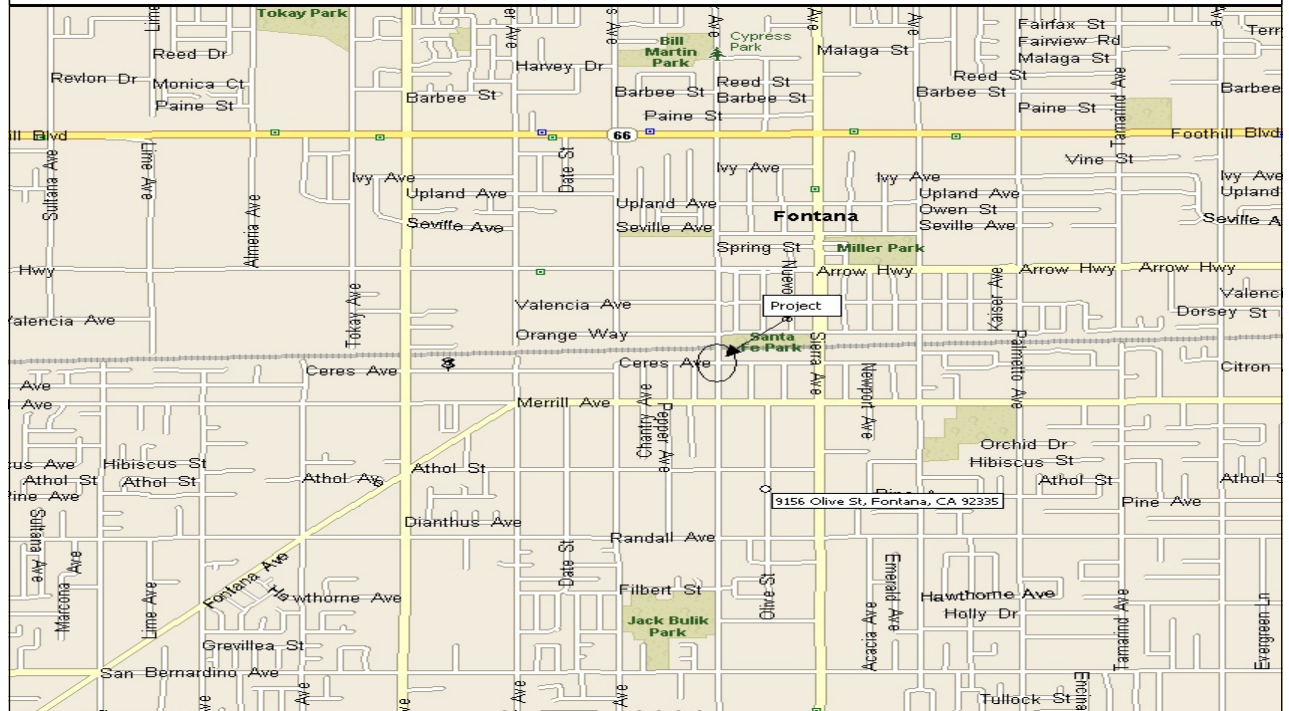
### Project Timeline

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



## Project Location

The intersection of Juniper Avenue and Ceres Avenue



### Description of Improvements:

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

### Justification or Significance of Improvements:

The City of Fontana maintains a signal priority list of intersections which meet the criteria set forth by the State of California for traffic signal installation. This location is in the top ten on the City Wide Traffic Signal Priority List and is included in the FY 2018/2019 Measure I Program.

### Project Status:

Currently In construction phase. Project to be constructed subsequent to the Sierra at Metrolink and Juniper at Metrolink projects beginning January 2018. Construction is estimated to be completed by July 2018.

Project Description in Detail		Project Priority 1 - 4	
		1. Essential (start w/i 1 yr)	3. Desirable (start w/i 3-5 yrs)
		2. Necessary (start w/i 1-3 yrs)	4. Deferrable (start w/i 5-10 yrs)
Project Number: 3291	Estimated Total Project Cost: \$500,000	RTIP #: NOT APPLICABLE	
Project Title: JUNIPER/CERES TS	CIP Category: TRAFFIC	Department: ENGINEERING	
Project Manager: CHRIS SMETHURST	Project Priority: ESSENTIAL(START 1 YR)	General Plan Element: CIRCULATION	
Project Status: WORK IN PROGRESS	Project Origination: MEASURE I PROGRAM	Benefit Area: NOT APPLICABLE	
Project costs have been identified based on current year costs. Project is fully funded and will be completed within the fiscal year. Future appropriations will not be necessary.			
Alternative Funding Source(s): Project funded by the Local Measure I Program. 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 3291	ITD Actuals & Enc. as of May 16 '18	FY 2018/2019 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/Beyond	Totals
ADMINISTRATION	72	17	0	0	0	0	0	0	0	89
CONSTRUCTION	307	32	0	0	0	0	0	0	0	339
DESIGN	5	2	0	0	0	0	0	0	0	6
ENVIRONMENTAL	0	10	0	0	0	0	0	0	0	10
LAND ACQUISITION/ROW	0	5	0	0	0	0	0	0	0	5
OTHER COSTS (CAP ACQ)	49	0	0	0	0	0	0	0	0	49
UTILITIES	2	0	0	0	0	0	0	0	0	2
<b>Total Project Costs</b>	435	65	0	0	0	0	0	0	0	500

Funding Sources	PY ITD Exp's	Carryover	Proposed	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/Beyond	Totals
246-MEASURE I 2010/2040 LOCAL	435	65	0	0	0	0	0	0	0	0	500
<b>Total Project Funding</b>	435	65	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 annually.

Other Notes Related to Project:



## Project Vicinity Map

Project Title: JURUPA/LIVE OAK TS

Project Number: 3336

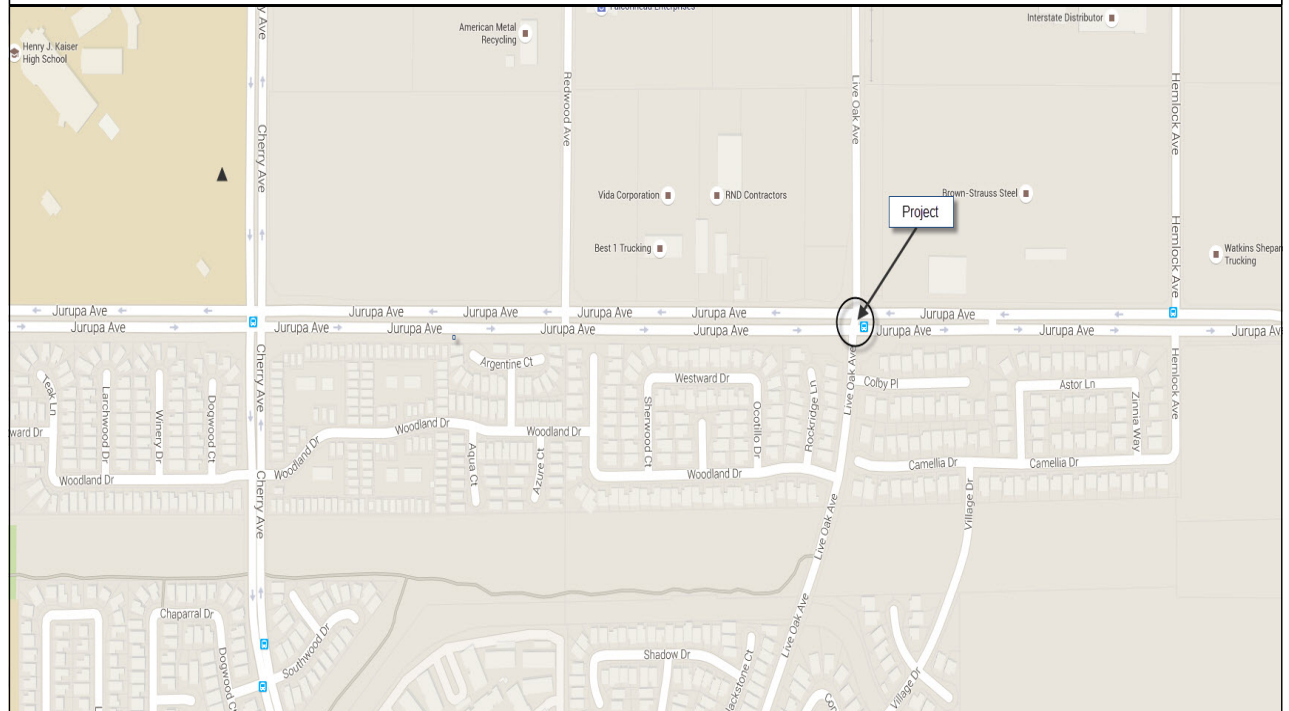
### Project Timeline

Project Start Date.....	Jan	2016
Project Design Start Date.....	Jan	2016
ROW Acquisition Start Date.....	N/A	
Construction Start Date.....	Jan	2019
Project Completion Date.....	May	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 signal priority list of intersections which meet the criteria set forth by the State of California for traffic signal installation. This location is in the top ten on the City Wide Traffic Signal Priority List and is included in the FY 2018/2019 Measure I Program.

### Project Status:

The project is in design phase. Construction is estimated to begin January 2019 with an estimated completion date of May 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: \$500,000	RTIP #: NOT APPLICABLE	
Project Title: JURUPA/LIVE OAK TS	CIP Category: TRAFFIC	Department: ENGINEERING	
Project Manager: CHRIS SMETHURST	Project Priority: ESSENTIAL(START 1 YR)	General Plan Element: CIRCULATION	
Project Status: WORK IN PROGRESS	Project Origination: NOT APPLICABLE	Benefit Area: NOT APPLICABLE	
Project costs have been identified based on current year costs. These costs will be reviewed annually and increased by a two percent inflationary index if necessary.			
Alternative Funding Source(s): Project funded by the Local Measure I Program. AQMD Fund could be considered as an alternative.			
The Scheduling of this Capital Project meets City Council Goal # 6 - To invest in the City's infrastructure (streets, sewers, parks, etc.) by focusing on relief of traffic congestion and by providing for the development of new infrastructure.			

Project Number 3336	ITD Actuals & Enc. as of May 16 '18	FY 2018/2019 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____								
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/ Beyond	Totals	
ADMINISTRATION	8	131	0	0	0	0	0	0	0	139	
CONSTRUCTION	0	301	0	0	0	0	0	0	0	301	
DESIGN	34	25	0	0	0	0	0	0	0	59	
ENVIRONMENTAL	0	1	0	0	0	0	0	0	0	1	
LAND ACQUISITION/ROW	0	0	0	0	0	0	0	0	0	0	
OTHER COSTS (CAP ACQ)	0	0	0	0	0	0	0	0	0	0	
UTILITIES	0	0	0	0	0	0	0	0	0	0	
Total Project Costs	42	458	0	0	0	0	0	0	0	500	
Funding Sources	PY ITD Exp's	Carryover	Proposed	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/ Beyond	Totals
246-MEASURE I 2010/2040 LOCAL	42	458	0	0	0	0	0	0	0	0	500
Total Project Funding	42	458	0	0	0	0	0	0	0	0	500

Annual Operating and Maintenance Costs in Thousands:	0	3	3	3	3	3	3	3	21
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 annually.									
Other Notes Related to Project:									

## Project Vicinity Map

Project Title: MERRILL@OLEANDER/FONT TS

Project Number: 3328

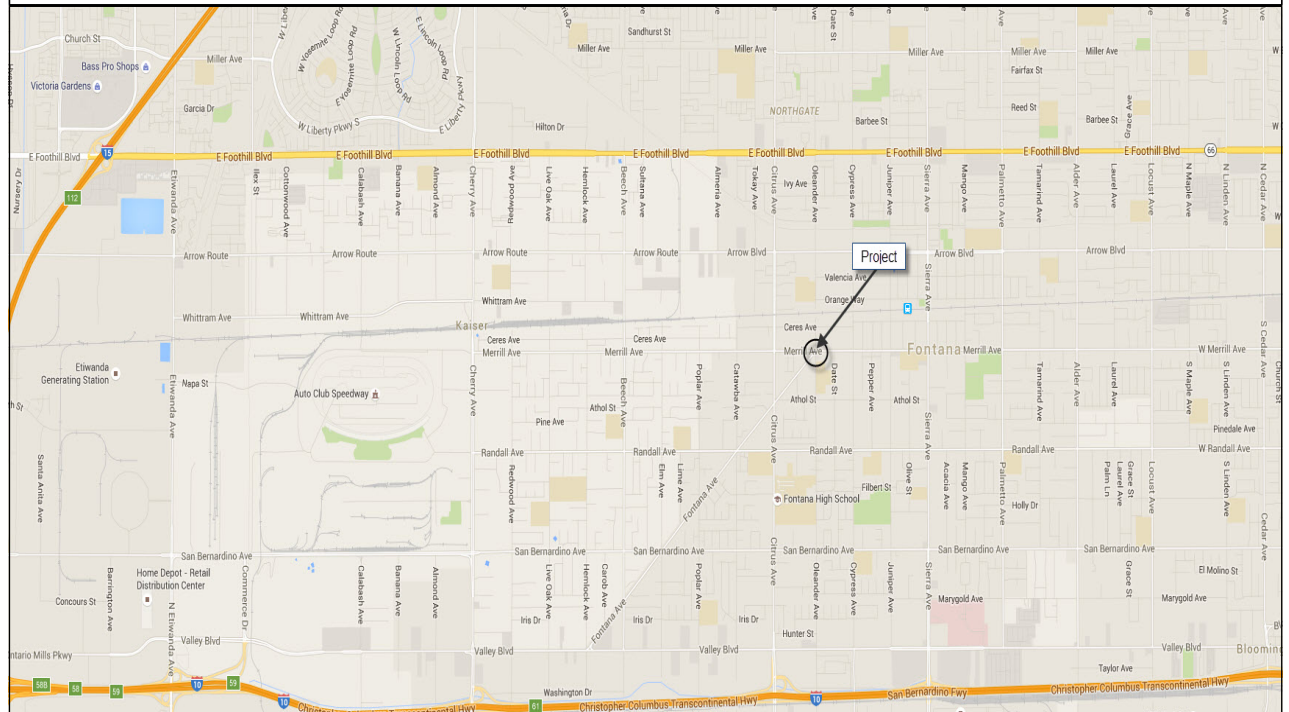
### Project Timeline

Project Start Date.....	Jan	2015
Project Design Start Date.....	Feb	2015
ROW Acquisition Start Date.....	Jan	2016
Construction Start Date.....	Sep	2018
Project Completion Date.....	Jan	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 FY 2018/2019 Measure I Program. Existing traffic volumes warrant a signal and the new signal will provide a controlled pedestrian crossing.

### Project Status:

Project design has been completed. Construction is estimated to begin September 2018 with an estimated completion date of January 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: \$650,000	RTIP #: NOT APPLICABLE	
Project Title: MERRILL@OLEANDER/FONT TS	CIP Category: TRAFFIC	Department: ENGINEERING	
Project Manager: CHRIS SMETHURST	Project Priority: ESSENTIAL(START 1 YR)	General Plan Element: CIRCULATION	
Project Status: WORK IN PROGRESS	Project Origination: MEASURE I PROGRAM	Benefit Area: NOT APPLICABLE	
Project costs have been identified based on current year costs. These costs will be reviewed annually and increased by a two percent inflationary index if necessary.			
Alternative Funding Source(s): Project funded by the Local Measure I Program. AQMD Fund could be considered as an alternative.			
The Scheduling of this Capital Project meets City Council Goal # 6 - To invest in the City's infrastructure (streets, sewers, parks, etc.) by focusing on relief of traffic congestion and by providing for the development of new infrastructure.			

Project Number 3328	ITD Actuals & Enc. as of May 16 '18	FY 2018/2019 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/Beyond	Totals
ADMINISTRATION	43	82	0	0	0	0	0	0	0	126
CONSTRUCTION	0	425	0	0	0	0	0	0	0	425
DESIGN	0	34	0	0	0	0	0	0	0	34
ENVIRONMENTAL	0	1	0	0	0	0	0	0	0	1
LAND ACQUISITION/ROW	10	0	0	0	0	0	0	0	0	10
OTHER COSTS (CAP ACQ)	51	0	0	0	0	0	0	0	0	51
UTILITIES	3	0	0	0	0	0	0	0	0	3
<b>Total Project Costs</b>	108	542	0	0	0	0	0	0	0	650

Funding Sources	PY ITD Exp's	Carryover	Proposed	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/Beyond	Totals
246-MEASURE I 2010/2040 LOCAL	108	542	0	0	0	0	0	0	0	0	650
<b>Total Project Funding</b>	108	542	0	0	0	0	0	0	0	0	650

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 annually.

Other Notes Related to Project:

## Project Vicinity Map

Project Title: PE TRAIL AT BEECH PED SIG

Project Number: 3338

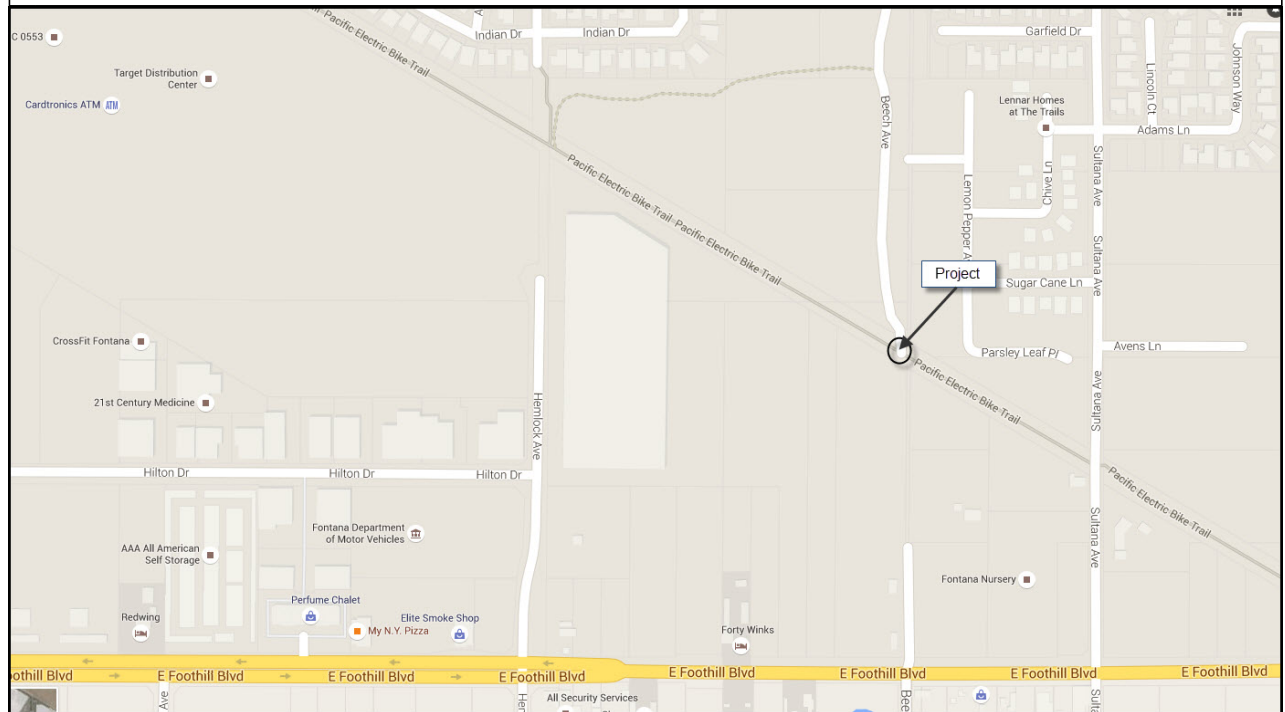
### Project Timeline

Project Start Date.....	Jun	2014
Project Design Start Date.....	Jul	2016
ROW Acquisition Start Date.....	N/A	
Construction Start Date.....	Jul	2018
Project Completion Date.....	Jan	2019



## Project Location

### PE Trail at Beech Avenue



#### Description of Improvements:

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

#### Justification or Significance of Improvements:

A pedestrian flashing beacon will assist in making a safer crossing for pedestrians. Project is included in the FY 2018/2019 Measure I Program.

#### Project Status:

Design phase is in its initial stages. Construction is estimated to begin July 2018 with a completion date of January 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: 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: RICHARD OAXACA	Project Priority: ESSENTIAL(START 1 YR)	General Plan Element: CIRCULATION	
Project Status: NEW PROJECT	Project Origination: NOT APPLICABLE	Benefit Area: NOT APPLICABLE	
Project costs ave been identified based on current year costs. Project is fully funded and will be completed within the fiscal year. Future appropriations will not be necessary.			
Alternative Funding Source(s): Project funded by the Local Measure I Program. AQMD Fund could be considered as an alternative.			
The Scheduling of this Capital Project meets City Council Goal # 6 - To invest in the City's infrastructure (streets, sewers, parks, etc.) by focusing on relief of traffic congestion and by providing for the development of new infrastructure.			

Project Number 3338	ITD Actuals & Enc. as of May 16 '18	FY 2018/2019 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/Beyond	Totals
ADMINISTRATION	0	60	0	0	0	0	0	0	0	60
CONSTRUCTION	0	81	0	0	0	0	0	0	0	81
DESIGN	2	82	0	0	0	0	0	0	0	84
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	223	0	0	0	0	0	0	0	225

Funding Sources	PY ITD Exp's	Carryover	Proposed	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/Beyond	Totals
246-MEASURE I 2010/2040 LOCAL	2	223	0	0	0	0	0	0	0	0	225
<b>Total Project Funding</b>	2	223	0	0	0	0	0	0	0	0	225

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 annually.

Other Notes Related to Project:



## Project Vicinity Map

Project Title: PE TRAIL AT MAPLE PED SIG

Project Number: 3340

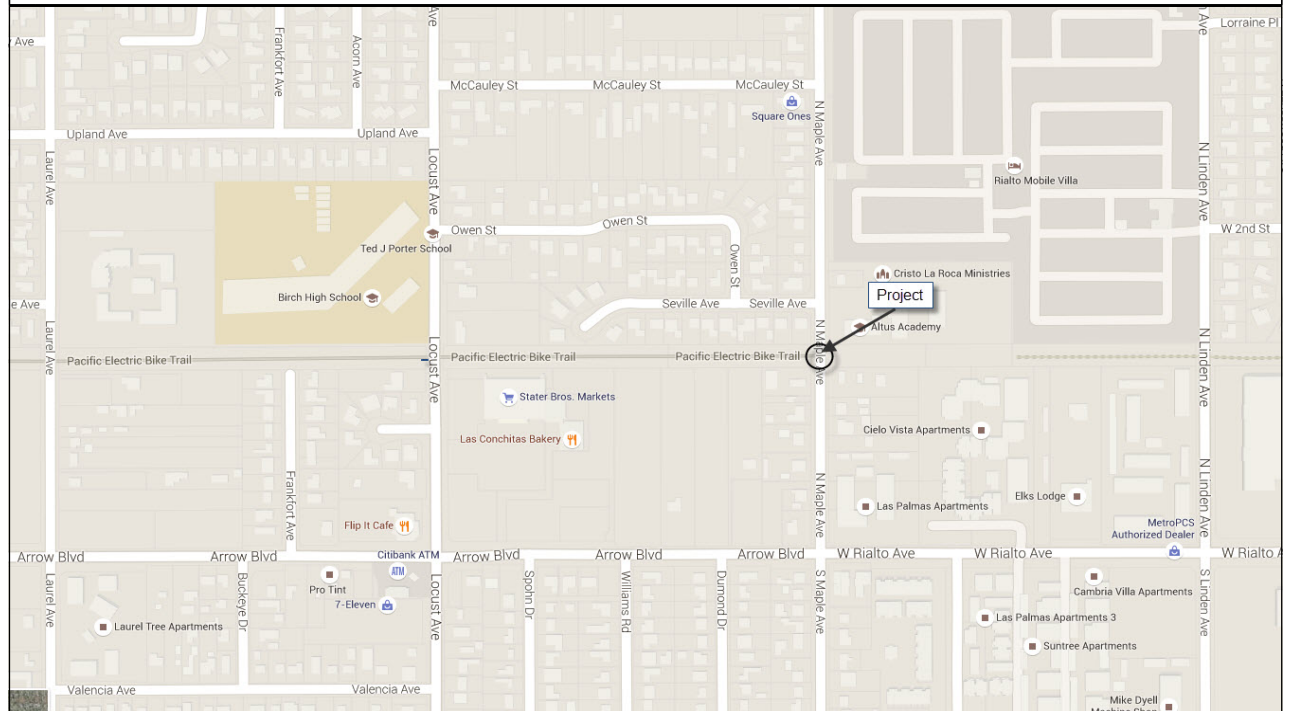
### Project Timeline

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.....	Feb	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 to assist pedestrians in crossing.

#### Justification or Significance of Improvements:

A pedestrian flashing beacon will assist in making a safer crossing for pedestrians. Project is included in the FY 2018/2019 Measure I Program.

#### Project Status:

Project design is complete. Construction is estimated to begin October 2018 with an estimated completion date of February 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: 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 Program. AQMD Fund could be considered as an alternative.			
The Scheduling of this Capital Project meets City Council Goal # 6 - To invest in the City's infrastructure (streets, sewers, parks, etc.) by focusing on relief of traffic congestion and by providing for the development of new infrastructure.			

Project Number 3340	ITD Actuals & Enc. as of May 16 '18	FY 2018/2019 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____								
Project Category			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/ Beyond	Totals	
ADMINISTRATION	13	29	0	0	0	0	0	0	0	42	
CONSTRUCTION	0	222	0	0	0	0	0	0	0	223	
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)	5	0	0	0	0	0	0	0	0	5	
UTILITIES	4	0	0	0	0	0	0	0	0	4	
Total Project Costs	21	251	0	0	0	0	0	0	0	273	
Funding Sources	PY ITD Exp's	Carryover	Proposed	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/ Beyond	Totals
246-MEASURE I 2010/2040 LOCAL	21	134	0	0	0	0	0	0	0	0	155
602-CAPITAL IMPROVEMENT	0	118	0	0	0	0	0	0	0	0	118
Total Project Funding	21	251	0	0	0	0	0	0	0	0	273

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 annually.									
Other Notes Related to Project:									

## Project Vicinity Map

Project Title: SAN BERNARDINO/CYPRESS TS

Project Number: 3327

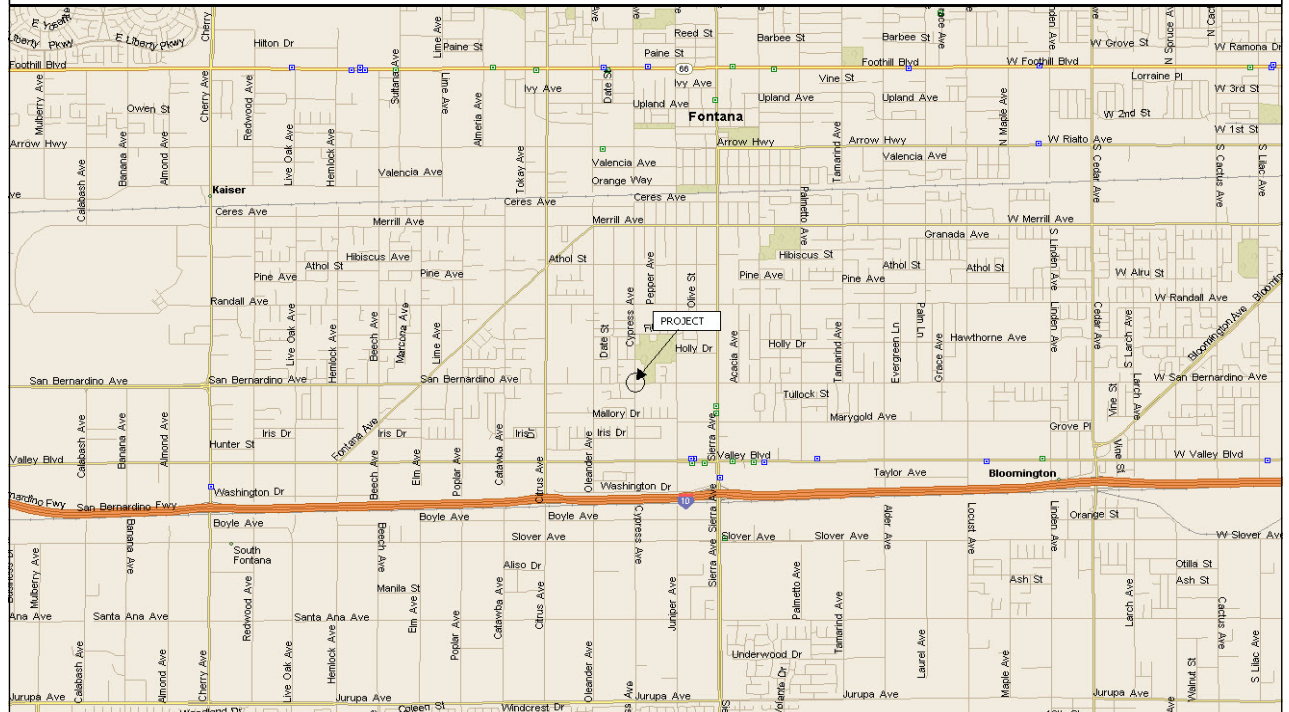
### Project Timeline

Project Start Date.....	Jan	2015
Project Design Start Date.....	Feb	2015
ROW Acquisition Start Date.....	N/A	
Construction Start Date.....	Sep	2018
Project Completion Date.....	Jan	2019



## Project Location

San Bernardino Avenue at Cypress Avenue



### Description of Improvements:

New traffic signal to relieve traffic congestion.

### Justification or Significance of Improvements:

Improve intersection safety and circulation. Project is warranted on City Wide Traffic Signal Priority List and included in the FY 2018/2019 Measure I Program. The intersection is a path to nearby schools.

### Project Status:

Design has been completed. The construction phase is estimated to begin September 2018 with an estimated completion date of January 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: \$500,000	RTIP #: NOT APPLICABLE	
Project Title: SAN BERNARDINO/CYPRESS TS	CIP Category: TRAFFIC	Department: ENGINEERING	
Project Manager: CHRIS SMETHURST	Project Priority: ESSENTIAL(START 1 YR)	General Plan Element: CIRCULATION	
Project Status: NEW PROJECT	Project Origination: MEASURE I PROGRAM	Benefit Area: NOT APPLICABLE	
Project costs have been identified based on current year costs. These costs will be reviewed annually and increased by a two percent inflationary index if necessary.			
Alternative Funding Source(s): Project funded by the Local Measure I Program. AQMD Fund could be considered as an alternative.			
The Scheduling of this Capital Project meets City Council Goal # 6 - To invest in the City's infrastructure (streets, sewers, parks, etc.) by maintaining and improving the City's existing infrastructure and by focusing on relief of traffic congestion.			

Project Number 3327	ITD Actuals & Enc. as of May 16 '18	FY 2018/2019 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/Beyond	Totals
ADMINISTRATION	25	75	0	0	0	0	0	0	0	99
CONSTRUCTION	0	315	0	0	0	0	0	0	0	315
DESIGN	0	30	0	0	0	0	0	0	0	30
ENVIRONMENTAL	0	1	0	0	0	0	0	0	0	1
LAND ACQUISITION/ROW	1	0	0	0	0	0	0	0	0	1
OTHER COSTS (CAP ACQ)	52	0	0	0	0	0	0	0	0	52
UTILITIES	2	0	0	0	0	0	0	0	0	2
<b>Total Project Costs</b>	79	421	0	0	0	0	0	0	0	500

Funding Sources	PY ITD Exp's	Carryover	Proposed	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/Beyond	Totals
246-MEASURE I 2010/2040 LOCAL	79	421	0	0	0	0	0	0	0	0	500
<b>Total Project Funding</b>	79	421	0	0	0	0	0	0	0	0	500

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 annually.

Other Notes Related to Project:



## Project Vicinity Map

Project Title: SIERRA ADAPTIVE TMS

Project Number: 3344

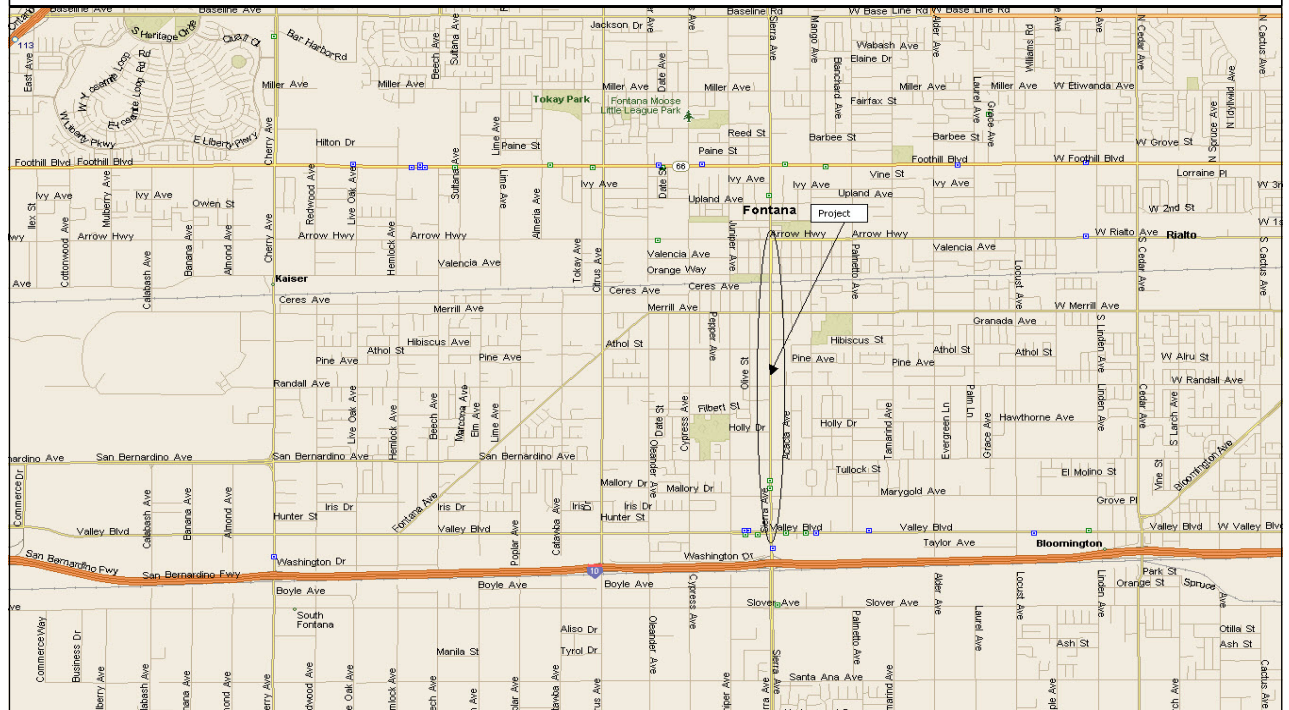
### Project Timeline

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



## Project Location

Sierra Avenue from Valley Boulevard to Arrow Highway



### Description of Improvements:

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

### Justification or Significance of Improvements:

Will improve traffic flow and safety and reduce congestion.

### Project Status:

Project package will be submitted to Caltrans Local Assistance for approval of the software installation. Construction began April 2018 with an estimated completion date of July 2018.



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

Project Number 3344	ITD Actuals & Enc. as of May 16 '18	FY 2018/2019 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____								
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/ Beyond	Totals	
ADMINISTRATION	0	0	0	0	0	0	0	0	0	0	
CONSTRUCTION	382	18	0	0	0	0	0	0	0	400	
DESIGN	0	0	0	0	0	0	0	0	0	0	
ENVIRONMENTAL	0	0	0	0	0	0	0	0	0	0	
LAND ACQUISITION/ROW	0	0	0	0	0	0	0	0	0	0	
OTHER COSTS (CAP ACQ)	0	0	0	0	0	0	0	0	0	0	
UTILITIES	0	0	0	0	0	0	0	0	0	0	
Total Project Costs		382	18	0	0	0	0	0	0	0	400
Funding Sources	PY ITD Exp's	Carryover	Proposed	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/ Beyond	Totals
301-GRANTS	382	18	0	0	0	0	0	0	0	0	400
Total Project Funding		382	18	0	0	0	0	0	0	0	400

Annual Operating and Maintenance Costs in Thousands:	---	---	---	---	---	---	---	---	---	---
The funding source to be used for Operating and Maintenance is fund 246.										
Operating and Maintenance costs will be absorbed in existing budget: no additional O&M costs are associated with this project.										
Other Notes Related to Project:										

## Project Vicinity Map

Project Title: SIERRA/RIVERSIDE TS

Project Number: 3329

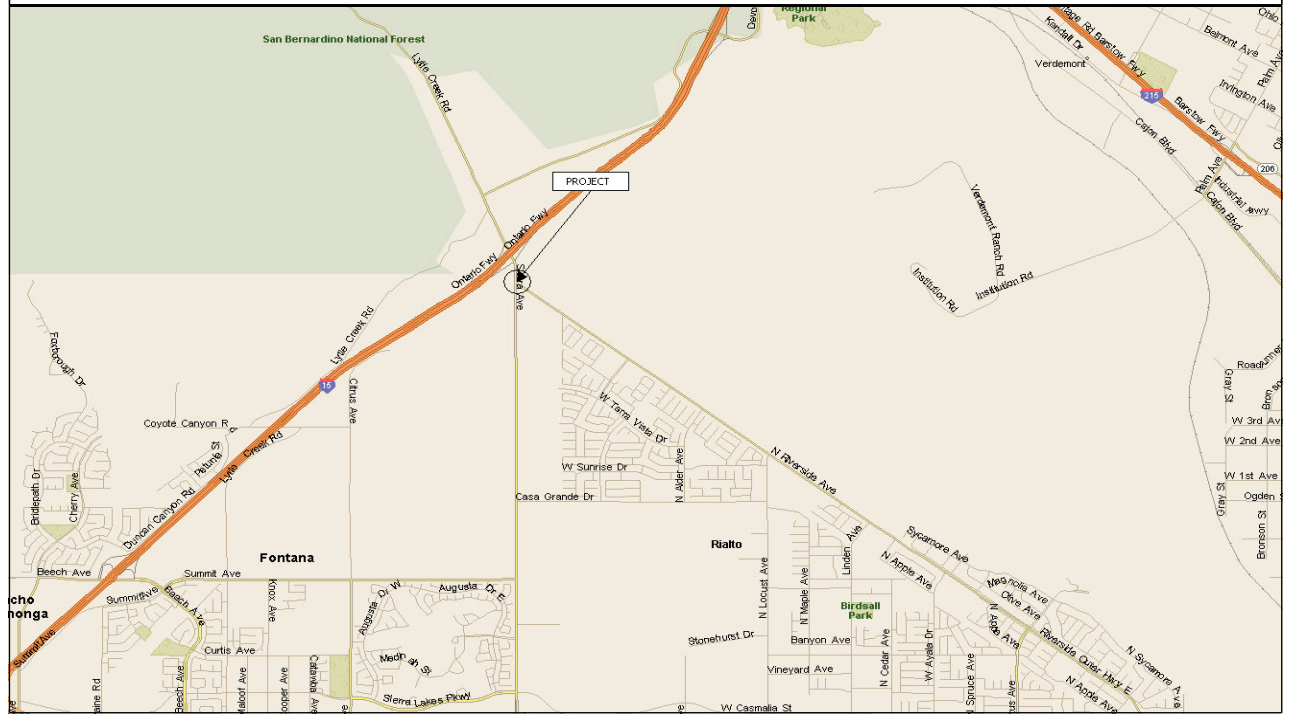
### Project Timeline

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



## Project Location

Sierra Avenue and Riverside Avenue



### Description of Improvements:

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

### Justification or Significance of Improvements:

Improve intersection safety and circulation. The City of Fontana maintains a signal priority list of intersections which meet the criteria set forth by the State of California for traffic signal installation. This location is in the top ten on the City Wide Traffic Signal Priority List and is included in the FY 2018/2019 Measure I Program.

### Project Status:

Design phase is complete. Construction is estimated to begin June 2018 with an estimated completion date of December 2018.

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

Project Number 3329	ITD Actuals & Enc. as of May 16 '18	FY 2018/2019 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/Beyond	Totals
ADMINISTRATION	47	66	0	0	0	0	0	0	0	113
CONSTRUCTION	0	578	0	0	0	0	0	0	0	578
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>	51	674	0	0	0	0	0	0	0	725

Funding Sources	PY ITD Exp's	Carryover	Proposed	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/Beyond	Totals
246-MEASURE I 2010/2040 LOCAL	51	674	0	0	0	0	0	0	0	0	725
<b>Total Project Funding</b>	51	674	0	0	0	0	0	0	0	0	725

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 annually.

Other Notes Related to Project:

## Project Vicinity Map

Project Title: SO HIGHLAND/CYPRESS TS

Project Number: 3360

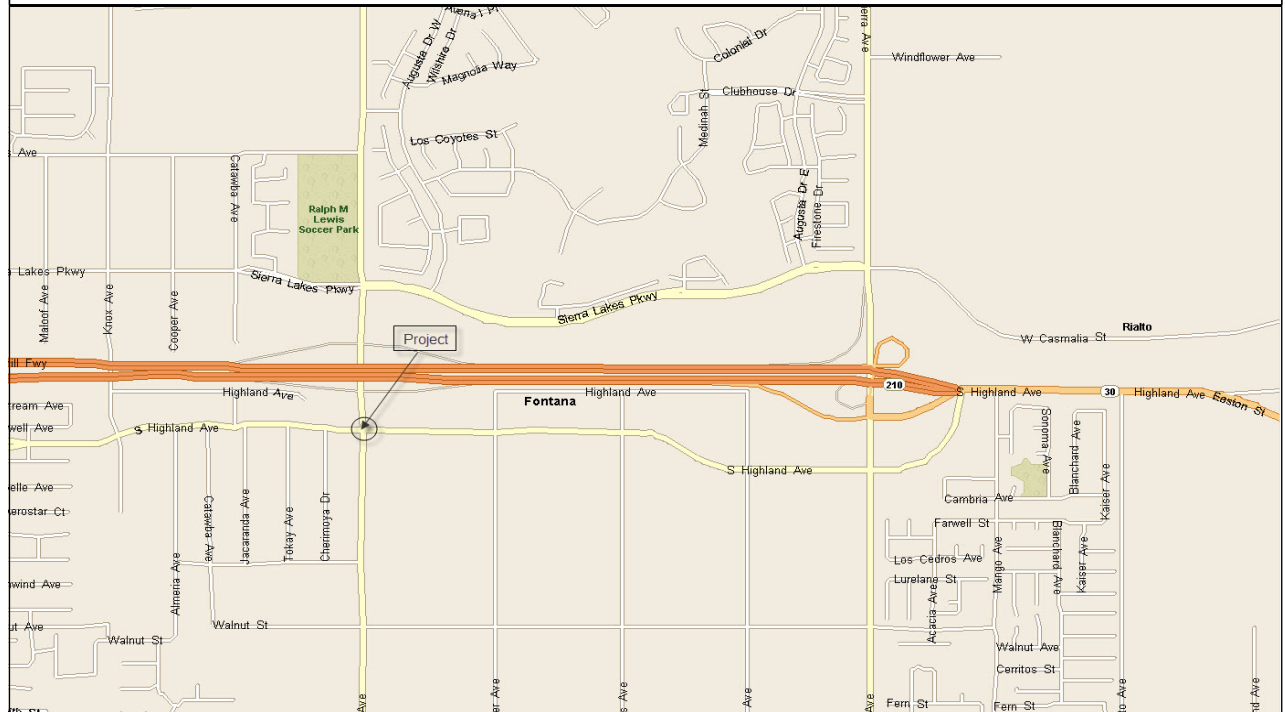
### Project Timeline

Project Start Date.....	Feb	2017
Project Design Start Date.....	Mar	2017
ROW Acquisition Start Date.....	N/A	
Construction Start Date.....	Nov	2018
Project Completion Date.....	Feb	2019



## Project Location

South Highland Avenue at Cypress Avenue



### Description of Improvements:

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

### Justification or Significance of Improvements:

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

### Project Status:

Project design is in progress. Construction is estimated to begin November 2018 with an estimated completion date of February 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: 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: NEW PROJECT	Project Origination: MEASURE I PROGRAM	Benefit Area: NOT APPLICABLE	
Project costs have been identified based on current year costs. Project is fully funded and will be completed within the fiscal year. Future appropriations will not be necessary.			
Alternative Funding Source(s): Project funded by the Local Measure I Program. AQMD Fund could be considered as an alternative.			
The Scheduling of this Capital Project meets City Council Goal # 6 - To invest in the City's infrastructure (streets, sewers, parks, etc.) by focusing on relief of traffic congestion and by providing for the development of new infrastructure.			

Project Number 3360	ITD Actuals & Enc. as of May 16 '18	FY 2018/2019 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/Beyond	Totals
ADMINISTRATION	0	75	0	0	0	0	0	0	0	75
CONSTRUCTION	0	365	0	0	0	0	0	0	0	365
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>	10	441	0	0	0	0	0	0	0	450

Funding Sources	PY ITD Exp's	Carryover	Proposed	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/Beyond	Totals
246-MEASURE I 2010/2040 LOCAL	10	441	0	0	0	0	0	0	0	0	450
<b>Total Project Funding</b>	10	441	0	0	0	0	0	0	0	0	450

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 annually.

Other Notes Related to Project:



## Project Vicinity Map

Project Title: VALLEY/ALMOND TS

Project Number: 3307

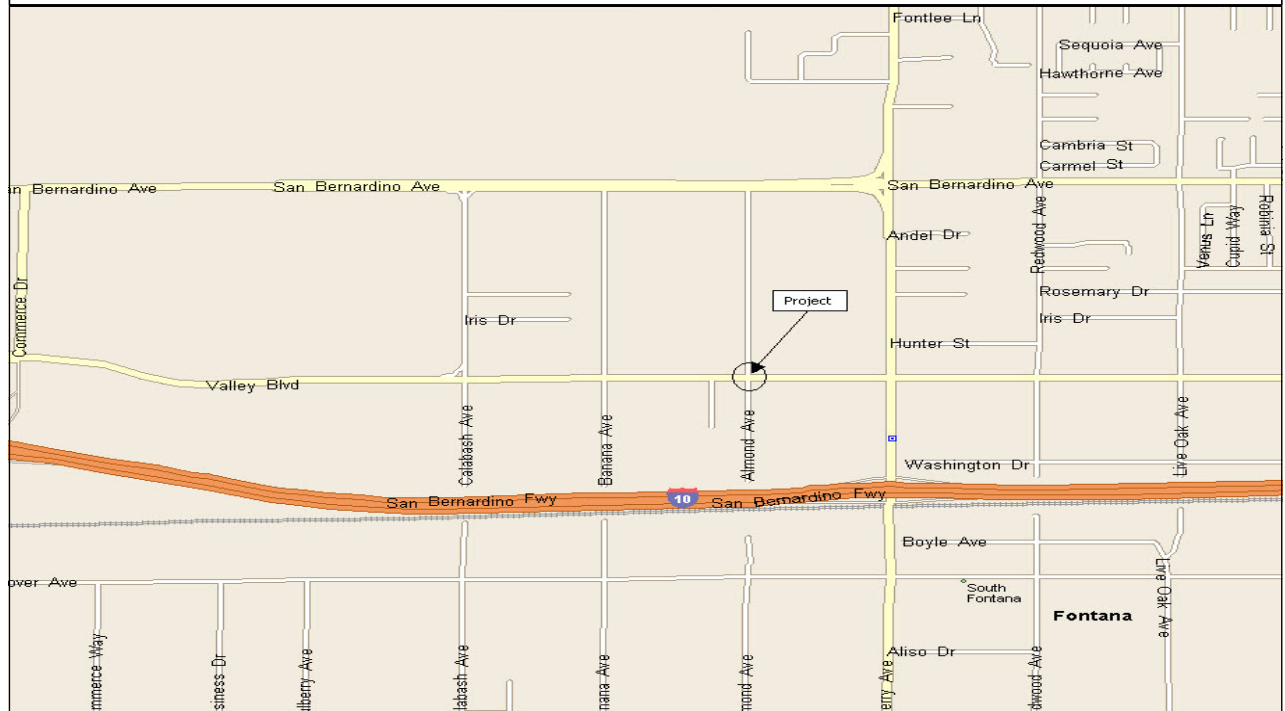
### Project Timeline

Project Start Date.....	Jul	2014
Project Design Start Date.....	Oct	2014
ROW Acquisition Start Date.....	N/A	
Construction Start Date.....	Sep	2018
Project Completion Date.....	Jan	2019



## Project Location

The intersection of Valley Boulevard and Almond Avenue



### Description of Improvements:

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

### Justification or Significance of Improvements:

Improve intersection safety and circulation. The City of Fontana maintains a signal priority list of intersections which meet the criteria set forth by the State of California for traffic signal installation. This location is in the top ten on the City Wide Traffic Signal Priority List and is included in the FY 2018/2019 Measure I Program.

### Project Status:

This safety project is currently in the design and utility relocation phase. Construction is estimated to begin September 2018 with an estimated completion date of January 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: 3307	Estimated Total Project Cost: \$758,000	RTIP #: NOT APPLICABLE	
Project Title: VALLEY/ALMOND TS	CIP Category: TRAFFIC	Department: ENGINEERING	
Project Manager: CHRIS SMETHURST	Project Priority: ESSENTIAL(START 1 YR)	General Plan Element: CIRCULATION	
Project Status: WORK IN PROGRESS	Project Origination: MEASURE I PROGRAM	Benefit Area: NOT APPLICABLE	
Project costs have been identified based on current year costs. Project is fully funded and will be completed within the fiscal year. Future appropriations will not be necessary.			
Alternative Funding Source(s): Project funded by the Local Measure I Program. 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 3307	ITD Actuals & Enc. as of May 16 '18	FY 2018/2019 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____								
Project Category			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/ Beyond	Totals	
ADMINISTRATION	75	32	0	0	0	0	0	0	0	108	
CONSTRUCTION	0	440	0	0	0	0	0	0	0	440	
DESIGN	0	30	0	0	0	0	0	0	0	30	
ENVIRONMENTAL	0	30	0	0	0	0	0	0	0	30	
LAND ACQUISITION/ROW	0	100	0	0	0	0	0	0	0	100	
OTHER COSTS (CAP ACQ)	49	1	0	0	0	0	0	0	0	50	
UTILITIES	0	0	0	0	0	0	0	0	0	0	
Total Project Costs	125	633	0	0	0	0	0	0	0	758	
Funding Sources	PY ITD Exp's	Carryover	Proposed	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/ Beyond	Totals
246-MEASURE I 2010/2040 LOCAL	125	633	0	0	0	0	0	0	0	0	758
Total Project Funding	125	633	0	0	0	0	0	0	0	0	758

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 annually.									
Other Notes Related to Project:									

## Project Vicinity Map

Project Title: VALLEY/OLEANDER TS

Project Number: 3310

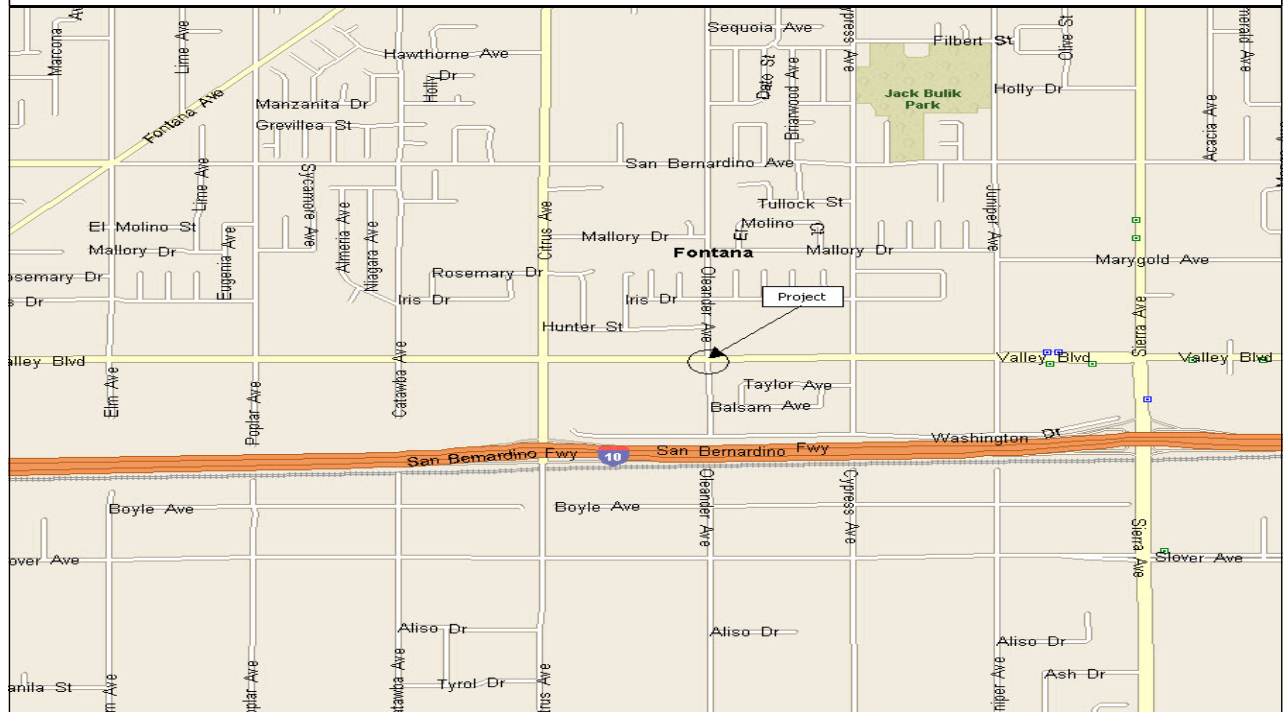
### Project Timeline

Project Start Date.....	Feb	2014
Project Design Start Date.....	Mar	2014
ROW Acquisition Start Date.....	N/A	
Construction Start Date.....	Nov	2018
Project Completion Date.....	Mar	2019



## Project Location

Valley Boulevard at Oleander Avenue



### Description of Improvements:

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

### Justification or Significance of Improvements:

Improve intersection safety and circulation. The City of Fontana maintains a signal priority list of intersections which meet the criteria set forth by the State of California for traffic signal installation. This location is on the City Wide Traffic Signal Priority List and is included in the FY 2018/2019 Measure I Program.

### Project Status:

Construction management will be done in house. Construction is estimated to begin November 2018 with an estimated completion date of March 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: 3310	Estimated Total Project Cost: \$705,000	RTIP #: NOT APPLICABLE	
Project Title: VALLEY/OLEANDER TS	CIP Category: TRAFFIC	Department: ENGINEERING	
Project Manager: CHRIS SMETHURST	Project Priority: ESSENTIAL(START 1 YR)	General Plan Element: CIRCULATION	
Project Status: WORK IN PROGRESS	Project Origination: MEASURE I PROGRAM	Benefit Area: NOT APPLICABLE	
Project costs have been identified based on current year costs. Project is fully funded and will be completed within the fiscal year. Future appropriations will not be necessary.			
Alternative Funding Source(s): Project funded by the Local Measure I Program. 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 3310	ITD Actuals & Enc. as of May 16 '18	FY 2018/2019 Budget	Project Dollars in Thousands for Fiscal Years Ending June 30, ____							
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/Beyond	Totals
ADMINISTRATION	65	39	0	0	0	0	0	0	0	104
CONSTRUCTION	0	554	0	0	0	0	0	0	0	554
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	0	0	0	0	0	0	0	0	0	0
<b>Total Project Costs</b>	112	593	0	0	0	0	0	0	0	705

Funding Sources	PY ITD Exp's	Carryover	Proposed	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/Beyond	Totals
246-MEASURE I 2010/2040 LOCAL	112	593	0	0	0	0	0	0	0	0	705
<b>Total Project Funding</b>	112	593	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 annually.

Other Notes Related to Project:







# CAPITAL IMPROVEMENT PROGRAM

## CITY OF FONTANA

FISCAL YEAR 2018/2019

### **Upcoming Projects** **Major Corridors/Interchanges**

## Project Vicinity Map

Project Title: I-10 CEDAR INTERCHANGE Project Number: 3058
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Project Number: 3058

Project Data	
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Estimated Total Project Cost ...	\$2,000,000.00
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CIP Category .....	MAJOR CORR / INTERCHANGES
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Project Manager .....	NOEL CASTILLO
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Department .....	ENGINEERING
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Project Priority .....	(2) NECESSARY
------------------------	---------------

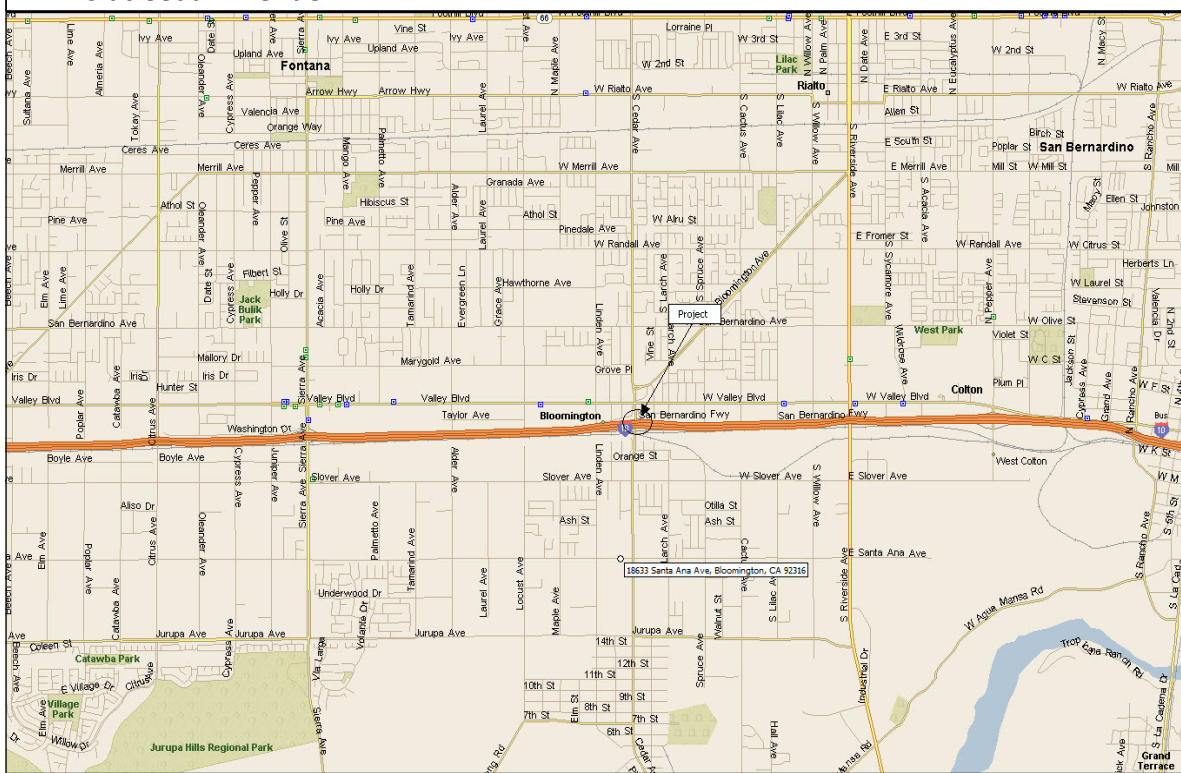
# Priority 2

**NECESSARY**

**START  
1-3 YRS**

Project Location	

I-10 at Cedar Avenue
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<b>Description of Improvements:</b>	
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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>	
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Cedar Avenue at the I-10 interchange is a Top 10 SBCTA Measure I Project. The project is estimated to cost a total of \$72.0 million dollars, of which the City of Fontana is responsible for approximately \$2.0 million dollars.

**Project Status:**

The County of San Bernardino is the lead on this project. They are currently moving forward with design and right of way. It's anticipated SBCTA will take over as lead once project is ready to go to construction. Project should be completed December 2022.

# CAPITAL IMPROVEMENT PROGRAM

## CITY OF FONTANA

FISCAL YEAR 2018/2019

### **Upcoming Projects** **Traffic**

Project Vicinity Map

Project Title: BEECH/VALLEY TS

Project Number: 80018

Project Data

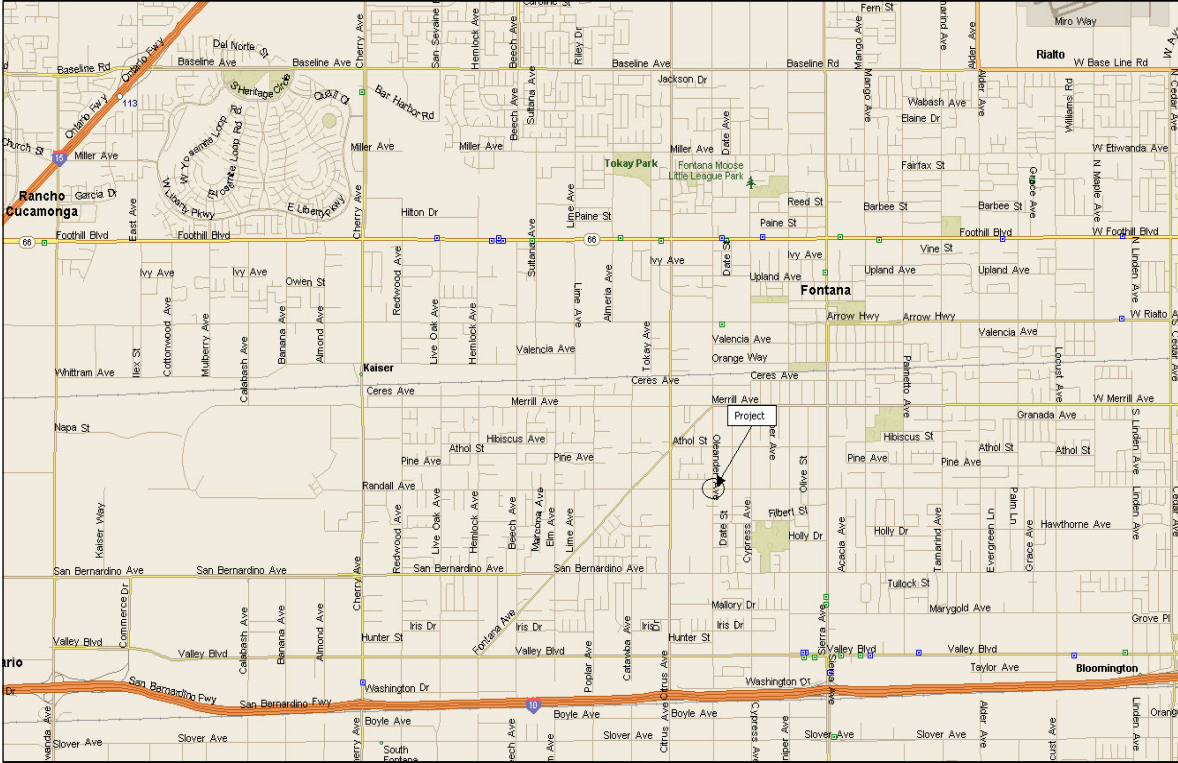
Estimated Total Project Cost ...	\$500,000.00
CIP Category .....	TRAFFIC
Project Manager .....	NOEL CASTILLO
Department .....	ENGINEERING
Project Priority .....	(2) NECESSARY

Priority  
2

NECESSARY  
START  
IN  
1 TO 3 YRS

Project Location

<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: RANDALL/OLEANDER TS Project Number: 80021		Randall Avenue at Oleander Avenue	
Project Data			
Estimated Total Project Cost ...	\$400,000.00		
CIP Category .....	TRAFFIC		
Project Manager .....	NOEL CASTILLO		
Department .....	ENGINEERING		
Project Priority .....	(2) NECESSARY		
<div>Priority</div> <div>2</div>		<div>NECESSARY</div> <div>START IN 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: LIVE OAK/VILLAGE DRIVE TS

Project Number: 80075

Project Data

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

Priority  
2

NECESSARY  
  
START  
1-3 YRS

Project Location

Live Oak Avenue at Village Drive

<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 .....	NOEL CASTILLO
Department .....	ENGINEERING
Project Priority .....	(2) NECESSARY

Priority  
2

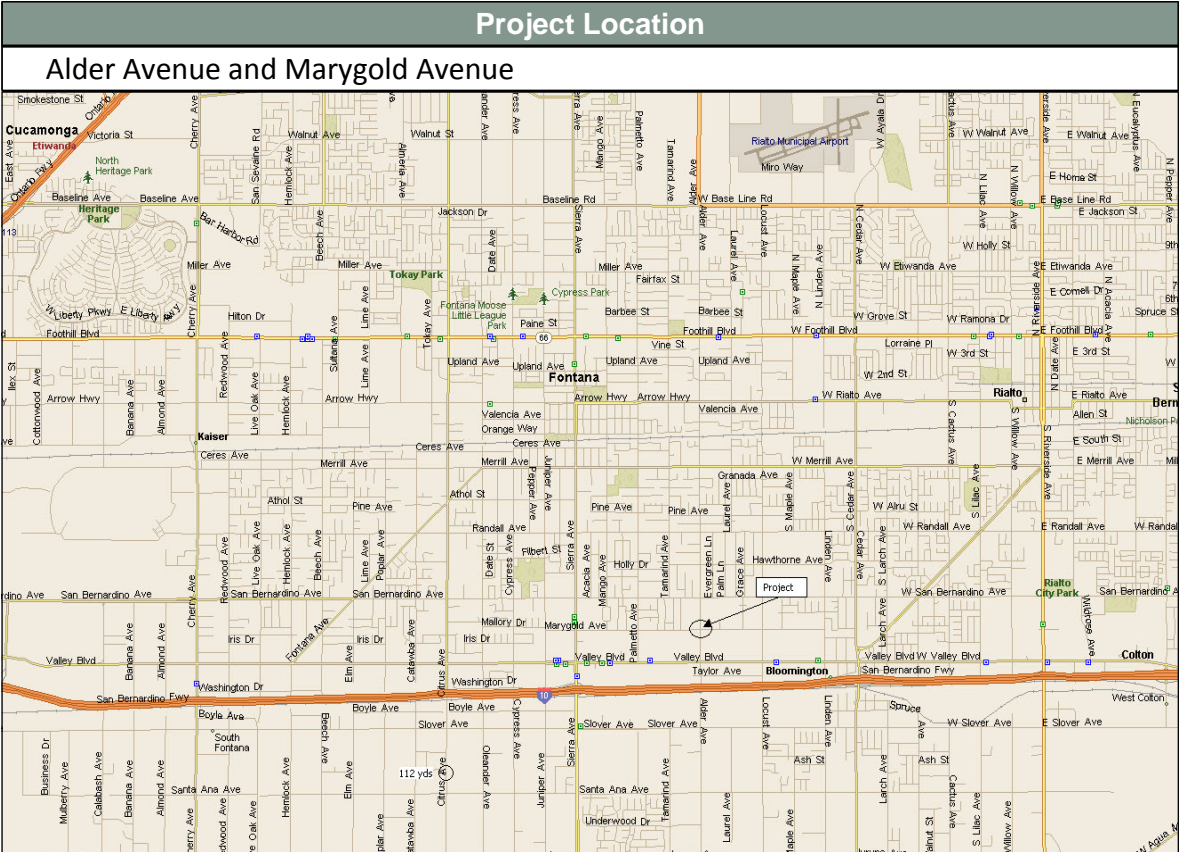
NECESSARY  
START  
1-3 YRS

Project Location

Randall Avenue and Mango Avenue

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



Project Location	
Alder Avenue and Marygold Avenue	
<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 Title: SAN BERNARDINO/OLEANDER TS

Project Number: 80085

Project Data

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

Priority  
2

NECESSARY  
START  
1-3 YRS

Project Location

<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.	



East Annex Remodel





# CAPITAL IMPROVEMENT PROGRAM

## CITY OF FONTANA

FISCAL YEAR 2018/2019

### **Non-Capital Projects**

## Project Vicinity Map

Project Title: WEST FONTANA CHANNEL  
Project Number: 3160

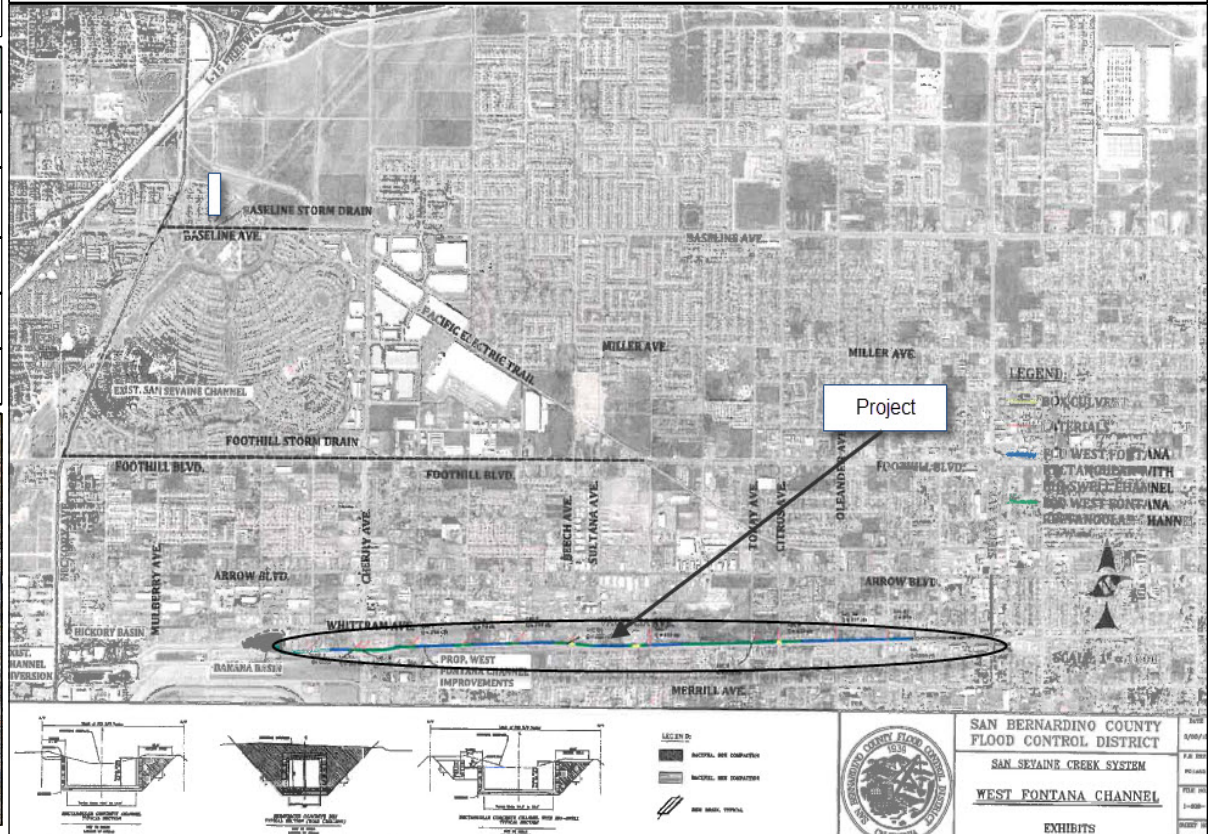
### Project Data

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 ... \$666,780.00

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 working on Body Worn Camera CAD integration.

### Justification or Significance of Improvements:

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

### Project Status:

All polices, MOU's, and resolutions have been approved by the Department of Justice. All Body Worn Camera training was completed in July with full deployment in August 2017. Currently working on Body Worn Camera CAD integration.



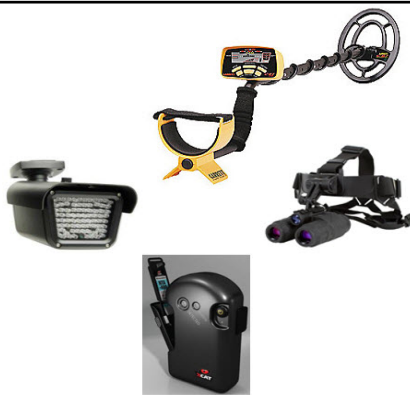
## Project Vicinity Map

Project Title: 2016 HOMELAND SEC GRANT

Project Number: 2032

### Project Data

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



## Project Location

City of Fontana



### Description of Improvements:

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

### Justification or Significance of Improvements:

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

### Project Status:

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

## Project Vicinity Map

Project Title: ACTIVE TRANSPORTATION PLN

Project Number: 3337

### Project Data

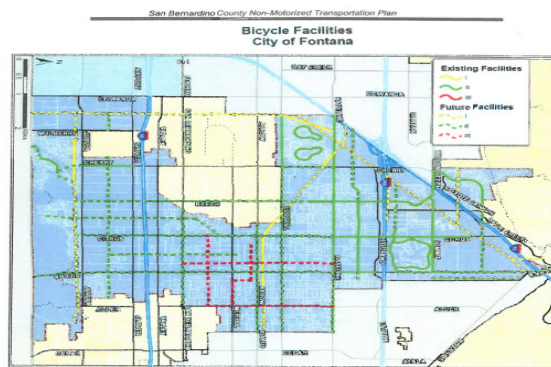
Estimated Total Project Cost ... \$467,350.00

CIP Category ..... OTHER CAPITAL IMPROVEMENT

Project Manager ..... NOEL CASTILLO

Department ..... ENGINEERING

Project Priority ..... (1) ESSENTIAL



## Project Location

### City-wide



### Description of Improvements:

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

### Justification or Significance of Improvements:

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

### Project Status:

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



## Project Vicinity Map

Project Title: I-10/CITRUS LANDSCAPING

Project Number: 3351

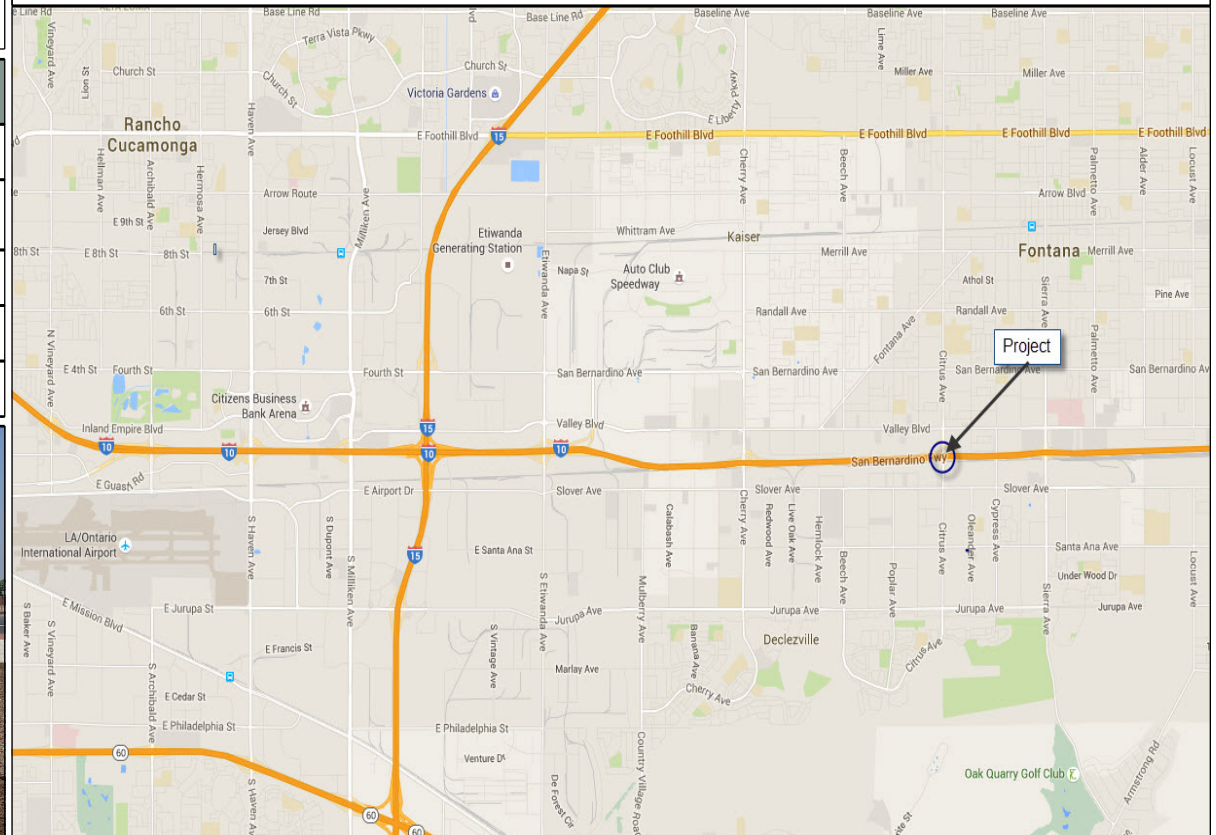
### Project Data

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



## Project Location

### I-10 at Citrus Interchange



### Description of Improvements:

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

### Justification or Significance of Improvements:

San Bernardino County Transportation Authority (SBCTA) and the City approved Coop Agreement No. C11094 with Caltrans for the construction of the I-10 at Citrus Interchange construction project. As construction and a one year plant establishment period for the I-10 at Citrus Interchange are now completed, SBCTA and the City are now responsible for the next four years of extended plant maintenance.

### Project Status:

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

## Project Vicinity Map

Project Title: 3087/I-10 CHERRY LNDSCPE

Project Number: 3353

### Project Data

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

CIP Category ..... OTHER CAPITAL IMPROVEMENT

Project Manager ..... NOEL CASTILLO

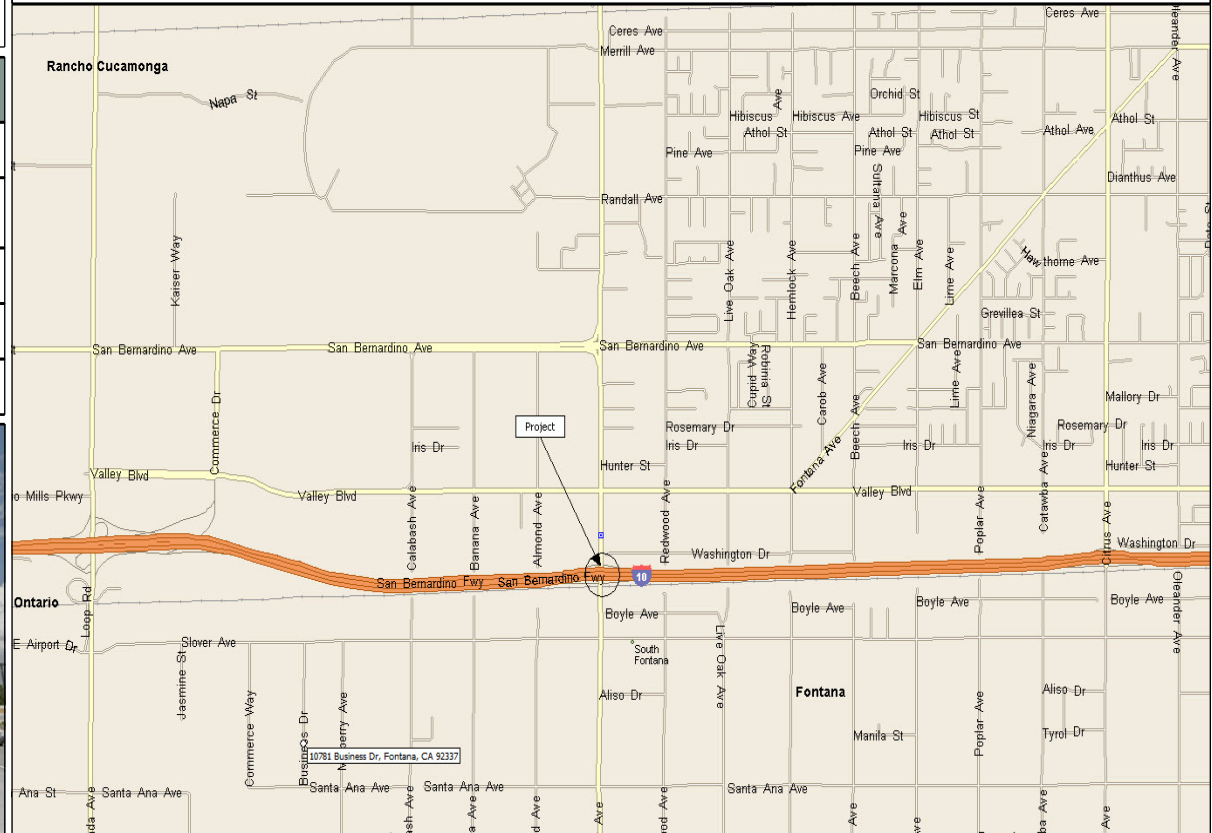
Department ..... ENGINEERING

Project Priority ..... (1) ESSENTIAL



## Project Location

### I-10 at Cherry Interchange



### Description of Improvements:

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

### Justification or Significance of Improvements:

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

### Project Status:

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



## Project Vicinity Map

Project Title: 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: BUS STOP IMPROVEMENTS TDA

Project Number: 3368

### Project Data

Estimated Total Project Cost ...	\$35,000.00
CIP Category .....	OTHER CAPITAL IMPROVEMENT
Project Manager .....	JEFF KIM
Department .....	ENGINEERING
Project Priority .....	(1) ESSENTIAL



## Project Location

### Various Bus Stop Locations within City of Fontana



### Description of Improvements:

Project will construct seven (7) ADA-compliant concrete bus pads within the City. OmniTrans staff was consulted and highest ridership bus stops that could benefit from the improvements were chosen.

### Justification or Significance of Improvements:

Provide ADA-compliant bus pads to encourage use of the bus system. This project will also enhance a sense of community through better connectivity from neighborhoods to points of interest.

### Project Status:

The project is in design phase. Construction is expected to begin in late 2018.



## Project Vicinity Map

Project Title: RECYCLED WATER RETROFITS

Project Number: 4324

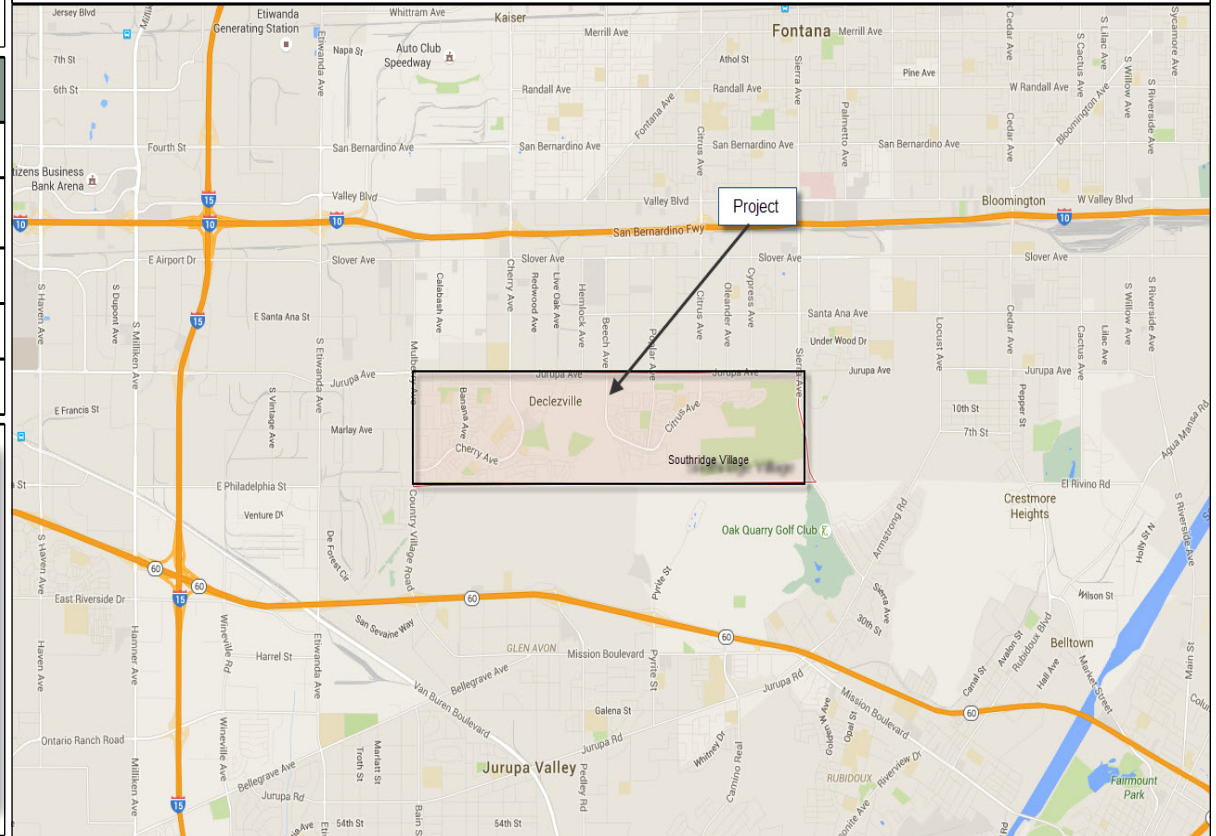
### Project Data

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: SIDEWALK REHAB PROJECT

Project Number: 4326

### Project Data

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



## Project Location

Various locations City-wide



### Description of Improvements:

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

### Justification or Significance of Improvements:

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

### Project Status:

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

## Project Vicinity Map

Project Title: LS2 ST LIGHT LED RETROFIT

Project Number: 4333

### Project Data

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

CIP Category ..... OTHER CAPITAL IMPROVEMENT

Project Manager ..... DARRIN HUGGINS

Department ..... ENGINEERING

Project Priority ..... (1) ESSENTIAL



## Project Location

Various locations City-wide



### Description of Improvements:

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

### Justification or Significance of Improvements:

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

### Project Status:

Project will install approximately 185 signalized intersections throughout the City.

# CAPITAL IMPROVEMENT PROGRAM

## CITY OF FONTANA

FISCAL YEARS 2018/2019 – 2024/2025

### **Appendices “A” – “H”**

## General Funds

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

## Special Revenue Funds

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

## Special Revenue Funds (continued)

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



## Special Revenue Funds (continued)

- 282** - Solid Waste Mitigation - To account for moneys paid by the County of San Bernardino to mitigate the increased volume of refuse disposed at the landfill located within the City of Rialto.
- 283** - Road Maintenance and Rehab - To account for receipts and expenditures of money apportioned by the State and Streets and Highway Code Section 2030. These moneys can only be used for projects that include, but are not limited to, road maintenance and rehabilitation, safety projects, railroad grade separations, traffic control devices and complete street components, "including active transportation purposes, pedestrian and bicycle safety projects, transit facilities, and drainage and storm-water capture projects in conjunction with any other allowable project.
- 290** - Housing Successor Low/Mod Income Housing - To account for the former Redevelopment Agency's low and moderate income housing activities.
- 297** - Housing Authority – Low/Mod Income Housing Fund – To account for the assets and activities transferred from the former Redevelopment Agency's low and moderate income housing fund.
- 301** - Grants - To account for miscellaneous Federal, State, and County grants requiring segregated fund accounting.
- 302** - Economic Stimulus – To account for the economic stimulus moneys received from the Federal government under the American Recovery and Reinvestment Act requiring segregated fund accounting.
- 321** - Federal Law Enforcement Block Grant - To account for Federal block grant funds used to enhance policing services.
- 322** - State COPS AB3229 Program - To account for State grant funds used to enhance policing services.
- 362** - Housing and Community Development Block Grants (CDBG) - To account for the receipts and expenditures of the City's entitlements under Federal Community Development Block Grant (CDBG) programs of the U.S. Department of Housing and Urban Development (HUD).
- 363** - Home Program - To account for the activity of improving the supply of high quality multifamily properties available to low income households at affordable rent levels.
- 365** - Down Payment Assistance Program - To track expenditures for this HUD first time homebuyer assistance program
- 385** - After School Program – To account for after school programs funded through Proposition 49.
- 401** - Landscape Maintenance District (LMD) #1 - To account for special benefit assessments levied on property owners for landscape maintenance in various zones throughout the City.

## Special Revenue Funds (continued)

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

## Special Revenue Funds (continued)

- 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.
- 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.

## Special Revenue Funds (continued)

- 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.
- 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.

## Special Revenue Funds (continued)

- 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.
- 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.



## Special Revenue Funds (continued)

- 468** - Community Facilities District (CFD) #68M – To provide maintenance of street lights, landscaping, parks and parkways.
- 469** - Community Facilities District (CFD) #69M – To provide maintenance of street lights, landscaping, parks and parkways.
- 470** - Community Facilities District (CFD) #70M – To provide maintenance of street lights, landscaping, parks and parkways.
- 471** - Community Facilities District (CFD) #71M – To provide maintenance of street lights, landscaping, parks and parkways.
- 472** - Community Facilities District (CFD) #72M – To provide maintenance of street lights, landscaping, parks and parkways.
- 473** - Community Facilities District (CFD) #73M – To provide maintenance of street lights, landscaping, parks and parkways.
- 474** - Community Facilities District (CFD) #74M – To provide maintenance of street lights, landscaping, parks and parkways.
- 475** - Community Facilities District (CFD) #75M – To provide maintenance of street lights, landscaping, parks and parkways.
- 476** - Community Facilities District (CFD) #76M – To provide maintenance of street lights, landscaping, parks and parkways.
- 477** - Community Facilities District (CFD) #77M – To provide maintenance of street lights, landscaping, parks and parkways.
- 478** - Community Facilities District (CFD) #78M – To provide maintenance of street lights, landscaping, parks and parkways.
- 479** - Community Facilities District (CFD) #79M – To provide maintenance of street lights, landscaping, parks and parkways.
- 480** - Community Facilities District (CFD) #80M Bella Strada - 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.
- 482** - Community Facilities District (CFD) #82M – 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.

## Special Revenue Funds (continued)

- 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.

## Debt Service Funds

- 499** - Fontana Community Foundation – To account for the revenues and expenditures of the Fontana Community Foundation
- 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.
- 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.

## Capital Project Funds (continued)

- 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 inclusionary housing and affordable housing developer impact fees to be used to construct, rehabilitate or subsidize affordable housing that complies with the Affordable Housing Trust Fund regulations.
- 650** - Community Facilities District (CFD) #2 Village of Heritage - To account for bond proceeds used to finance infrastructure improvements in the Village of Heritage CFD.
- 651** - Community Facilities District (CFD) #3 Hunter's Ridge - To account for bond proceeds used to finance infrastructure improvements in the Hunter's Ridge CFD.
- 654** - Community Facilities District (CFD) #11 Heritage WE - To account for bond proceeds used to finance infrastructure improvements in the Heritage WE CFD and bond issuance costs used to refinance the outstanding CFD bonds.

## Capital Project Funds (continued)

- 655** - Community Facilities District (CFD) #12 Sierra Lakes - To account for bond proceeds used to finance infrastructure improvements in the Sierra Lakes CFD and bond issuance costs used to refinance the outstanding CFD bonds.
- 656** - Community Facilities District (CFD) #22 Sierra Hills South - To account for bond issuance costs used to refinance the Empire Center CFD bonds.
- 657** - Community Facilities District (CFD) #31 Citrus Heights North - To account for bond issuance costs used to finance infrastructure improvements in the Citrus Heights North CFD.
- 658** - Community Facilities District (CFD) #37 Montelago - To account for bond proceeds used to finance infrastructure improvements in the Montelago CFD.
- 659** - Community Facilities District (CFD) #70 Avellino - To account for bond proceeds used to finance infrastructure improvements in the Avellino CFD.
- 660** - Community Facilities District (CFD) #71 Sierra Crest - To account for bond proceeds used to finance infrastructure improvements in the Sierra Crest CFD.
- 696** - Fire Capital Project - To account for moneys expended on capital improvements and equipment replacement of the Fontana Fire Protection District.
- 697** - Fontana Housing Authority - To account for costs associated with the Housing Authority, a separate legal entity governed by California State Housing Authority law. The Housing Authority uses funds from the Fontana Redevelopment Agency's Low and Moderate Income Housing Fund and Federal Department of Housing and Urban Development Program Grants to actively improve and develop quality neighborhoods and housing opportunities throughout the City of Fontana.

## Proprietary Funds

- 701** - Sewer Maintenance and Operation - To account for the maintenance and operation of the sewer system, which is funded by user charges and other fees.
- 702** - Sewer Capital - To account for the City's association with the Fontana wastewater facility. To account for the ongoing expansion of the sewer system which is funded by connection charges and other fees.
- 703** - Sewer Replacement - To account for funds reserved for the eventual replacement of the City's sewer system.

## Proprietary Funds (continued)

**710** - Water Utility - To account for the City's water operations.

**751** - Fleet Operations - To account for motor vehicle services provided to the City's fleet used by the various departments.





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

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

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

**Account Number**, numeric identification of the account.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

**Contingency Fund**, amount reserved for a possible loss.

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

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

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

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

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

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

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

**Current Year**, is the FISCAL YEAR in process.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

**Fee,** cost of service.



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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

**Grant,** restricted funding source for a project.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

**Service,** work done by one person that benefits another.

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

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



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

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

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

**Staff**, in general, persons in an organization.

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

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

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

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

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

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

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

**Target**, desired amount or level of performance to obtain.

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

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

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

**Trend**, in general, any direction of movement.

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

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

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

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

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

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

**Worksheet**, paper used for intermediate calculations.

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## Appendix "C"

## List of Acronyms

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*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>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.

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<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.
<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>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>FTE -</b>	The designation of staffing based on the <b>F</b> ull <b>T</b> ime <b>E</b> quivalent for personnel using a guideline of 2,080 hours per year (1.0 FTE) or for 1,040 hours (0.5 FTE).
<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>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.

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## List of Acronyms

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<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.
<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>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> -	The <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 nine 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>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>MHZ</b> -	<b>M</b> egahertz is a designation of the broadcast capability of a local government radio system.
<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.



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<b>OSR</b> -	The <b>O</b> pen <b>S</b> pace and <b>R</b> ecreation element of the CIP is also cited in the City of Fontana's General Plan for identification of facility needs associated with the leisure needs of residents.
<b>POL</b> -	<b>P</b> olice Department of Fontana.
<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> eddevelopment <b>A</b> gency of the City of Fontana was a major funding source for many of the capital projects.
<b>ROW</b> -	A <b>R</b> ight-of- <b>W</b> ay is the public designation for space needed to accommodate streets, public utilities and other public facilities.
<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.
<b>SCRRA</b> -	The <b>S</b> outhern <b>C</b> alifornia <b>R</b> egional <b>R</b> ail <b>A</b> ssocation 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.

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<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>TIGER II -</b>	The <b>T</b> ransportation <b>I</b> nterest <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>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. 2018-047

### A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF FONTANA, CALIFORNIA ADOPTING THE FISCAL YEARS 2018/2019 - 2024/2025 CAPITAL IMPROVEMENT PROGRAM

**WHEREAS**, the Planning Commission has conducted a public hearing on the FY 2018/2019 through 2024/2025 Capital Improvement Program (CIP) and determined the CIP to be in conformance with the City's General Plan; and

**WHEREAS**, the City Council has conducted a public hearing on the CIP and Future CIP projects, received input from City boards and commissions, and the general public and others; and

**WHEREAS**, the FY 2018/2019 Fiscal Year Budget includes funding of FY 2018/2019 CIP projects.

**NOW, THEREFORE**, be it resolved, determined, and ordered by the City Council of the City of Fontana that the FY 2018/2019 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 2018/2019 through 2024/2025 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 26th day of June, 2018.

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

/s/ Jeff Ballinger  
City Attorney

## ***Appendix "D"***

## ***Resolution***

I, Tonia Lewis, City Clerk of the City of Fontana, and Ex-Officio Clerk of the City Council do hereby certify that the foregoing resolution is the actual resolution duly and regularly adopted by the City Council at an adjourned regular meeting on the 26th day of June, 2018, by the following vote to-wit:

**AYES:** Mayor Warren, Mayor Pro Tem Roberts and Council Members Armandarez, Sandoval and Tahan

**NOES:**

**ABSENT:**

**ABSTAIN:**

/s/ Tonia Lewis  
City Clerk of the City of Fontana

/s/ Acquanetta Warren  
Mayor of the City of Fontana

**ATTEST:**

/s/ Tonia Lewis  
City Clerk of the City of Fontana

# Appendix "E"

# Projects by Funding Source

Funding Sources				ITD & Actual Enc. '18	Carry Over Funding '18	Total Project dollars In Thousands For Fiscal Years Ending June 30,								
Project Number	CIP Category	Project Priority	Location			'19	'20	'21	'22	'23	'24	'25	Beyond	Project Total
<b>Fund No. : 102 CITY TECHNOLOGY</b>														
1003	TEC	1 - HARDWARE REPLACE PROGRM	City of Fontana	\$125	\$828	\$1,101	\$310	\$310	\$310	\$310	\$310	\$310	\$310	\$4,224
<b>Total Project Cost By Fund CITY TECHNOLOGY</b>				\$125	\$828	\$1,101	\$310	\$310	\$310	\$310	\$310	\$310	\$310	\$4,224
<b>Fund No. : 223 FEDERAL ASSET SEIZURES</b>														
1003	TEC	1 - HARDWARE REPLACE PROGRM	City of Fontana		\$299	\$299								\$598
2038	TEC	1 - TIBURON CAD/RMS UPGRADE	17005 Upland Ave - Fontana Police Station		\$950									\$950
<b>Total Project Cost By Fund FEDERAL ASSET SEIZURES</b>					\$1,249	\$299								\$1,548
<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
<b>Fund No. : 243 TRAFFIC SAFETY</b>														
3343	TRF	1 - BSLINE: CITRUS-AMER FIBER	Baseline Avenue from Citrus Avenue to Americana Way	\$11										\$11
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>				\$38	\$3									\$41

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. '18	Carry Over Funding '18	Total Project dollars In Thousands For Fiscal Years Ending June 30,								Project Total
Project Number	CIP Category	Project Priority	Project Title			'19	'20	'21	'22	'23	'24	'25	Beyond	
<b>Fund No. : 245 MEASURE I 2010/2040</b>														
3325	STS	1 - BEECH: Foothill to Miller	Beech Avenue from Foothill Boulevard to Miller Avenue	\$66	\$1,433									\$1,499
3332	STS	1 - CITRUS W:SANTA ANA-SLOVER	Citrus Avenue (west side) from Santa Ana Avenue to Slover Avenue	\$123	\$797									\$919
3350	MCI	1 - ETIWANDA/SLOVER	Etiwanda at Slover Intersection		\$3,435									\$3,435
3257	STS	1 - FOOTHILL:OLEANDER-CYPRESS	Foothill Boulevard from Oleander Avenue to Cypress Avenue	\$187	\$855									\$1,041
3281	STS	1 - SIERRA: FOOTHILL-BASELINE	Sierra Avenue between Foothill Boulevard and Baseline Road	\$708	\$1,152		\$4,192	\$531						\$6,583
3236	STS	3 - CYPRESS:JURUPA TO SLOVER	Cypress Avenue: Jurupa Avenue to Slover Avenue.	\$10										\$10
<b>Total Project Cost By Fund MEASURE I 2010/2040</b>				\$1,094	\$7,671		\$4,192	\$531						\$13,487
<b>Fund No. : 246 MEASURE I 2010/2040 LOCAL</b>														
3367	STS	1 - ALDER MIDDLE SCHOOL S/W	Alder Middle School		\$511									\$511
3354	TRF	1 - ARROW/TOKAY TS	Arrow Boulevard at Tokay Avenue		\$625									\$625
3366	TRF	1 - BEECH/MILLER TS	Beech Avenue at Miller Avenue	\$13	\$588									\$600
3343	TRF	1 - BSLINE: CITRUS-AMER FIBER	Baseline Avenue from Citrus Avenue to Americana Way		\$204									\$204
3341	TRF	1 - CHERRY/LIVE OAK TS MOD	Cherry Avenue at Live Oak Avenue		\$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

## Project Priority within CIP Category:

1. Essential (start within 1 year)
2. Necessary (start within 1 to 3 years)
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# Appendix "E"

# Projects by Funding Source

Funding Sources				ITD & Actual Enc. '18	Carry Over Funding '18	Total Project dollars In Thousands For Fiscal Years Ending June 30,								Project Total
Project Number	CIP Category	Project Priority	Location			'19	'20	'21	'22	'23	'24	'25	Beyond	
Fund No. : 246 MEASURE I 2010/2040 LOCAL														
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	\$139	\$861									\$1,000
3279	STS	1 - FTHL:SIERRA-MANGO ST IMPR	Foothill Boulevard between Sierra Avenue and Mango Avenue	\$62	\$493									\$555
3291	TRF	1 - JUNIPER/CERES TS	The intersection of Juniper Avenue and Ceres Avenue	\$435	\$65									\$500
3336	TRF	1 - JURUPA/LIVE OAK TS	Jurupa Avenue at Live Oak	\$42	\$458									\$500
3328	TRF	1 - MERRILL@OLEANDER/FONT TS	Merrill Avenue at Oleander Avenue/Fontana Avenue	\$108	\$542									\$650
3374	OTH	1 - NO FONT TS BUCKET TRUCK	Citywide - primarily No. Fontana		\$150									\$150
3338	TRF	1 - PE TRAIL AT BEECH PED SIG	PE Trail at Beech Avenue	\$2	\$223									\$225
3340	TRF	1 - PE TRAIL AT MAPLE PED SIG	Pacific Electric Trail at Maple Avenue	\$21	\$134									\$155
3186	FSD	1 - PHILADEL/SAN SEVAINE CH	Channel Road Crossing at Philadelphia and San Sevaime Channel.	\$15	\$286									\$300
3327	TRF	1 - SAN BERNARDINO/CYPRESS TS	San Bernardino Avenue at Cypress Avenue	\$79	\$421									\$500
3345	OSR	1 - SAN SEVAINE PH I-SEG 2 ST	San Sevaime Trail along San Sevaime Flood Control Basin from the Pacific Electric Trail to Banyan Street	\$141	\$737									\$878
3329	TRF	1 - SIERRA/RIVERSIDE TS	Sierra Avenue and Riverside Avenue	\$51	\$674									\$725
3360	TRF	1 - SO HIGHLAND/CYPRESS TS	South Highland Avenue at Cypress Avenue	\$10	\$441									\$450
3307	TRF	1 - VALLEY/ALMOND TS	The intersection of Valley Boulevard and Almond Avenue	\$125	\$633									\$758

## Project Priority within CIP Category:

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

# Appendix "E"

# Projects by Funding Source

Funding Sources				ITD & Actual Enc. '18	Carry Over Funding '18	Total Project dollars In Thousands For Fiscal Years Ending June 30,								
Project Number	CIP Category	Project Priority Project Title	Location			'19	'20	'21	'22	'23	'24	'25	Beyond	Project Total
<b>Fund No. : 246 MEASURE I 2010/2040 LOCAL</b>														
3310	TRF	1 - VALLEY/OLEANDER TS	Valley Boulevard at Oleander Avenue	\$112	\$593									\$705
80021	TRF	2 - RANDALL/OLEANDER TS						\$400						\$400
80018	TRF	2 - VALLEY/BEECH TS						\$500						\$500
<b>Total Project Cost By Fund MEASURE I 2010/2040 LOCAL</b>				\$1,369	\$10,165		\$500	\$400						\$12,433
<b>Fund No. : 281 GAS TAX (STATE)</b>														
4103	STS	1 - PAVEMENT REHABILITATION	Various locations City-wide	\$932	\$52	\$1,600	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$13,084
<b>Total Project Cost By Fund GAS TAX (STATE)</b>				\$932	\$52	\$1,600	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$13,084
<b>Fund No. : 282 SOLID WASTE MITIGATION</b>														
4103	STS	1 - PAVEMENT REHABILITATION	Various locations City-wide		\$2,298	\$600	\$600	\$600	\$600	\$600	\$600	\$600	\$600	\$7,098
<b>Total Project Cost By Fund SOLID WASTE MITIGATION</b>					\$2,298	\$600	\$600	\$600	\$600	\$600	\$600	\$600	\$600	\$7,098
<b>Fund No. : 283 ROAD MAINTENANCE &amp; REHAB</b>														
4130	STS	1 - PAVEMENT REHAB - RMRA	Various locations City-wide	\$1,214		\$3,534	\$3,605	\$3,676	\$3,750	\$3,825	\$3,902	\$3,980	\$4,059	\$31,544
<b>Total Project Cost By Fund ROAD MAINTENANCE &amp; REHAB</b>				\$1,214		\$3,534	\$3,605	\$3,676	\$3,750	\$3,825	\$3,902	\$3,980	\$4,059	\$31,544

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. '18	Carry Over Funding '18	Total Project dollars In Thousands For Fiscal Years Ending June 30,								Project Total
Project Number	CIP Category	Project Priority	Project Title			'19	'20	'21	'22	'23	'24	'25	Beyond	
Fund No. : 301 GRANTS														
2037	OTH	1 - 2017 HOMELAND SEC GRANT	17005 Upland Ave. - Fontana Police Station		\$42									\$42
3367	STS	1 - ALDER MIDDLE SCHOOL S/W	Alder Middle School		\$250									\$250
3339	STS	1 - ALDER-LOCUST-RAMONAS RTS	Baseline Avenue at Alder Avenue		\$10									\$10
4249	OSR	1 - CENTRAL CITY PARK	North of Arrow Boulevard between Cypress Avenue and Oleander Avenue		\$1,000									\$1,000
3257	STS	1 - FOOTHILL:OLEANDER-CYPRESS	Foothill Boulevard from Oleander Avenue to Cypress Avenue	\$45	\$855									\$900
4103	STS	1 - PAVEMENT REHABILITATION	Various locations City-wide		\$350									\$350
3369	STS	1 - ROUTE MAINT-AB MILLER HS	The portions of Oleander Avenue, Walnut Avenue and Cypress Avenue where they border AB Miller High School		\$162									\$162
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	\$446	\$2,522									\$2,968
3344	TRF	1 - SIERRA ADAPTIVE TMS	Sierra Avenue from Valley Boulevard to Arrow Highway	\$382	\$18									\$400
<b>Total Project Cost By Fund GRANTS</b>				<b>\$873</b>	<b>\$5,209</b>									<b>\$6,082</b>

## Project Priority within CIP Category:

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

# Appendix "E"

# Projects by Funding Source

Funding Sources				ITD & Actual Enc. '18	Carry Over Funding '18	Total Project dollars In Thousands For Fiscal Years Ending June 30,								
Project Number	CIP Category	Project Priority	Location			'19	'20	'21	'22	'23	'24	'25	Beyond	Project Total
Fund No. : 601 CAPITAL REINVESTMENT														
3349	OTH	1 - AUTO CENTER MONUMENT	South Highland at Citrus Avenue and South Highland at Sierra Avenue	\$115	\$885									\$1,000
1021	TEC	1 - ERP SYSTEM REPLACEMENT	City of Fontana	\$1,000		\$1,025								\$2,025
4103	STS	1 - PAVEMENT REHABILITATION	Various locations City-wide	\$985	\$2,300	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$23,284
3369	STS	1 - ROUTE MAINT-AB MILLER HS	The portions of Oleander Avenue, Walnut Avenue and Cypress Avenue where they border AB Miller High School		\$18									\$18
3115	STS	1 - SAWTOOTH/CONCRETE	Various locations City-wide	\$11	\$498	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$1,309
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
<b>Total Project Cost By Fund CAPITAL REINVESTMENT</b>				\$2,628	\$3,701	\$3,625	\$2,600	\$2,600	\$2,600	\$2,600	\$2,600	\$2,600	\$2,600	\$28,153

## 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. '18	Carry Over Funding '18	Total Project dollars In Thousands For Fiscal Years Ending June 30,								Project Total
Project Number	CIP Category	Project Priority	Project Title			'19	'20	'21	'22	'23	'24	'25	Beyond	
<b>Fund No. : 602 CAPITAL IMPROVEMENT</b>														
4249	OSR	1 - CENTRAL CITY PARK	North of Arrow Boulevard between Cypress Avenue and Oleander Avenue		\$2,000		\$1,000							\$3,000
3350	MCI	1 - ETIWANDA/SLOVER	Etiwanda at Slover Intersection		\$2,514									\$2,514
3340	TRF	1 - PE TRAIL AT MAPLE PED SIG	Pacific Electric Trail at Maple Avenue		\$118									\$118
4250	OSR	1 - SOUTH FONTANA SPORTS PARK	Santa Ana Avenue between Cypress Avenue and Juniper Avenue		\$7,000									\$7,000
<b>Total Project Cost By Fund CAPITAL IMPROVEMENT</b>					\$11,632		\$1,000							\$12,632
<b>Fund No. : 603 FUTURE CAPITAL PROJECTS</b>														
3333	STS	1 - FOOTHILL: HEMLOCK-ALMERIA	Foothill Boulevard: Hemlock Avenue to Almeria Avenue			\$1,000	\$500							\$1,500
4337	PBG	1 - MICROGRID PROJECT	Civic Center at Sierra Avenue and Upland Avenue			\$1,400								\$1,400
<b>Total Project Cost By Fund FUTURE CAPITAL PROJECTS</b>						\$2,400	\$500							\$2,900

## 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. '18	Carry Over Funding '18	Total Project dollars In Thousands For Fiscal Years Ending June 30,								Project Total
Project Number	CIP Category	Project Priority	Project Title			'19	'20	'21	'22	'23	'24	'25	Beyond	
Fund No. : 622 STORM DRAIN														
3361	FSD	1 - CYPRESS STORM DRAIN	Cypress Avenue from Foothill Boulevard to Orange Way	\$300	\$7,700									\$8,000
3346	FSD	1 - LIME AVE BASIN	Lime Basin to north of Monica Court		\$100									\$100
3365	FSD	1 - OLEANDER/SANTA ANA SD	Oleander Avenue from Jurupa Avenue north to Santa Ana Avenue and Santa Ana Avenue from Oleander Avenue east to short of Cypress Avenue		\$1,200									\$1,200
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>				<b>\$306</b>	<b>\$9,100</b>									<b>\$9,407</b>

## Project Priority within CIP Category:

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

# Appendix "E"

# Projects by Funding Source

Funding Sources				ITD & Actual Enc. '18	Carry Over Funding '18	Total Project dollars In Thousands For Fiscal Years Ending June 30,								Project Total
Project Number	CIP Category	Project Priority	Location			'19	'20	'21	'22	'23	'24	'25	Beyond	
<b>Fund No. : 630 CIRCULATION MITIGATION</b>														
3325	STS	1 - BEECH: FOOTHILL TO MILLER	Beech Avenue from Foothill Boulevard to Miller Avenue	\$31	\$677									\$708
3332	STS	1 - CITRUS W:SANTA ANA-SLOVER	Citrus Avenue (west side) from Santa Ana Avenue to Slover Avenue	\$58	\$377									\$435
3350	MCI	1 - ETIWANDA/SLOVER	Etiwanda at Slover Intersection		\$1,624									\$1,624
3257	STS	1 - FOOTHILL:OLEANDER-CYPRESS	Foothill Boulevard from Oleander Avenue to Cypress Avenue	\$88	\$404									\$492
3281	STS	1 - SIERRA: FOOTHILL-BASELINE	Sierra Avenue between Foothill Boulevard and Baseline Road	\$335	\$545		\$1,982	\$251						\$3,112
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										\$259
3265	STS	3 - SIERRA LKS PKWY ST IMP	Sierra Lakes Parkway from Lytle Creek to Catawba.	\$11										\$11
3902	MCI	4 - I-10/ALDER OVERCROSSING	I-10 at Alder Interchange. Located at the I-10 between Sierra Avenue and Cedar Avenue. The project is located on the boundary line of the City of Fontana and San Bernardino County.	\$12										\$12
3060	MCI	4 - SIERRA/RIVERSIDE INTER	Sierra @ Riverside intersection.	\$207										\$207
<b>Total Project Cost By Fund CIRCULATION MITIGATION</b>				\$1,001	\$5,626		\$1,982	\$251						\$8,860

## Project Priority within CIP Category:

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

# Appendix "E"

# Projects by Funding Source

Funding Sources				ITD & Actual Enc. '18	Carry Over Funding '18	Total Project dollars In Thousands For Fiscal Years Ending June 30,								Project Total
Project Number	CIP Category	Project Priority	Project Title			'19	'20	'21	'22	'23	'24	'25	Beyond	
<b>Fund No. : 635 PARKS DEVELOPMENT</b>														
4249	OSR	1 - CENTRAL CITY PARK	North of Arrow Boulevard between Cypress Avenue and Oleander Avenue	\$701	\$3,301		\$2,000							\$6,002
3372	OTH	1 - SEVILLE PARKING IMPR	Seville Avenue between Juniper Avenue and Wheeler Avenue	\$74	\$226									\$300
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>				\$776	\$3,527		\$2,000							\$6,303
<b>Fund No. : 660 SIERRA CREST</b>														
4249	OSR	1 - CENTRAL CITY PARK	North of Arrow Boulevard between Cypress Avenue and Oleander Avenue		\$432									\$432
<b>Total Project Cost By Fund SIERRA CREST</b>					\$432									\$432
<b>Fund No. : 661 CFD #80 BELLA STRADA</b>														
4249	OSR	1 - CENTRAL CITY PARK	North of Arrow Boulevard between Cypress Avenue and Oleander Avenue		\$2,200									\$2,200
<b>Total Project Cost By Fund CFD #80 BELLA STRADA</b>					\$2,200									\$2,200

## Project Priority within CIP Category:

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

# Appendix "E"

# Projects by Funding Source

Funding Sources				ITD & Actual Enc. '18	Carry Over Funding '18	Total Project dollars In Thousands For Fiscal Years Ending June 30,								Project Total
Project Number	CIP Category	Project Priority	Project Title			'19	'20	'21	'22	'23	'24	'25	Beyond	
<b>Fund No. : 662 CFD #80 GABRIELLA</b>														
4249	OSR	1 - CENTRAL CITY PARK	North of Arrow Boulevard between Cypress Avenue and Oleander Avenue		\$1,318									\$1,318
<b>Total Project Cost By Fund CFD #80 GABRIELLA</b>					\$1,318									\$1,318
<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

## Project Priority within CIP Category:

1. Essential (start within 1 year)
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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. '18	Carry Over Funding '18	Total Project dollars In Thousands For Fiscal Years Ending June 30,							
Project Number	CIP Category	Project Priority	Location			'19	'20	'21	'22	'23	'24	'25	Beyond
Fund No. : 694 SIERRA CORR CAP PROJ													
3281	STS	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
Total Project Cost By Fund SIERRA CORR CAP PROJ				\$182									\$182
Fund No. : 695 SWIP CAPITAL PROJECTS													
3186	FSD	1 - PHILADEL/SAN SEVAINE CH	Channel Road Crossing at Philadelphia and San Sevaime Channel.	\$4									\$4
Total Project Cost By Fund SWIP CAPITAL PROJECTS				\$4									\$4
Fund No. : 703 SEWER REPLACEMENT													
4334	SWR	1 - INDUSTRY SEWER LIFT REHAB	13204 Philadelphia Avenue	\$340	\$1								\$341
4106	SWR	1 - SEWER REPLACEMENT PROGRM	Various locations City-wide	\$2,539	\$1,436		\$520						\$4,494
4335	SWR	1 - TAMARIND SEWER LIFT REHAB	11228 Tamarind Avenue	\$181	\$1								\$182
4332	SWR	1 - VALLEY BLVD/KAISER SEWER	Valley Boulevard between Palmetto Avenue and Sierra Avenue adjacent to Kaiser Permanente	\$64	\$1,232								\$1,296
Total Project Cost By Fund SEWER REPLACEMENT				\$3,125	\$2,669		\$520						\$6,314

## 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. '18	Carry Over Funding '18	Total Project dollars In Thousands For Fiscal Years Ending June 30,								Project Total
Project Number	CIP Category	Project Priority	Project Title			'19	'20	'21	'22	'23	'24	'25	Beyond	
UNFUNDED														
4249	OSR	1 - CENTRAL CITY PARK					\$550							\$550
3333	STS	1 - FOOTHILL: HEMLOCK-ALMERIA						\$5,709	\$6,000					\$11,709
4250	OSR	1 - SOUTH FONTANA SPORTS PARK					\$9,600							\$9,600
80084	TRF	2 - ALDER/MARIGOLD TS					\$500							\$500
80018	TRF	2 - CHERRY/BANANA TS						\$500						\$500
80075	TRF	2 - LIVE OAK/VILLAGE DRIVE TS					\$450							\$450
80077	TRF	2 - RANDALL/MANGO TS					\$450							\$450
80085	TRF	2 - SAN BERNARDINO/OLEANDER TS						\$500						\$500
80070	TRF	3 - BEECH/WALNUT TS						\$450						\$450
80025	STS	3 - CASA GRANDE:L CRK-SIERRA						\$4,060						\$4,060
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 4-5						\$3,925	\$3,925					\$7,850
3259	MCI	3 - JURUPA: PHASE III							\$3,615					\$3,615
3265	STS	3 - SIERRA LKS PKWY ST IMP						\$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
80003	OSR	4 - CATAWBA PARK RR FACILITIES									\$177			\$177

## 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. '18	Carry Over Funding '18	Total Project dollars In Thousands For Fiscal Years Ending June 30,								Project Total
Project Number	CIP Category	Project Priority	Project Title			'19	'20	'21	'22	'23	'24	'25	Beyond	
UNFUNDED														
80004	OSR		4 - CHAPARRAL PARK SNACK BAR/RR								\$177			\$177
80026	STS		4 - CHERRY: SO. HIGHLAND TO I-15						\$2,031					\$2,031
80028	STS		4 - CITRUS: VALLEY - FOOTHILL						\$1,129					\$1,129
80029	STS		4 - DUNCAN CANYON ROAD						\$2,287	\$1,100				\$3,387
80030	STS		4 - ETIWANDA AVENUE	Riverside County Line to I-10						\$2,635				\$2,635
80044	STS		4 - FONTANA AVE:VLY-MERRILL	Valley Blvd to Merrill Avenue						\$2,258				\$2,258
80045	STS		4 - FOOTHILL: CITRUS TO MAPLE	Citrus Ave to Maple Ave						\$6,228				\$6,228
80047	STS		4 - FRONTAGE RD (I-15)							\$3,952				\$3,952
3902	MCI		4 - I-10/ALDER OVERCROSSING							\$35,145				\$35,145
3358	MCI		4 - I-10/BEECH INTERCHANGE									\$37,050		\$37,050
80048	STS		4 - LIVE OAK:JURUPA-SLOVER							\$2,032				\$2,032
80052	STS		4 - MANGO AVENUE						\$3,375					\$3,375
3224	FSD		4 - MANGO SD: SOHIGHLD BASELN							\$2,818				\$2,818
80015	OSR		4 - MCDERMOTT W SYN TURF FIELD	McDermott West Park							\$4,720			\$4,720
80053	STS		4 - MERRILL AVENUE							\$1,129				\$1,129
80034	STS		4 - MULBERRY:JUR-SANTA ANA								\$565			\$565
80011	OSR		4 - NATURE CENTER TRAIL SYSTEM	Nature Center							\$500			\$500
80006	OSR		4 - OAK PARK ROOF IMPRVMENTS								\$89			\$89
80005	OSR		4 - OAK PARK RR IMPROVEMENTS								\$59			\$59
80056	STS		4 - POPLAR AVENUE								\$4,263			\$4,263
80057	STS		4 - POPLAR: SLOVER TO VALLEY								\$16,935			\$16,935

## 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. '18	Carry Over Funding '18	Total Project dollars In Thousands For Fiscal Years Ending June 30,									
Project Number	CIP Category	Project Priority	Location			'19	'20	'21	'22	'23	'24	'25	Beyond	Project Total	
UNFUNDED															
80061	STS	4 - SAN SEVAINE:BLINE-SUMMIT									\$339		\$339		
80007	OSR	4 - SHADOW PARK RR IMPROVMNT									\$177		\$177		
80063	STS	4 - SIERRA AVENUE										\$5,645	\$5,645		
80064	STS	4 - SIERRA LAKES PKWY									\$4,290		\$4,290		
3060	MCI	4 - SIERRA/RIVERSIDE INTER					\$1,850	\$1,850	\$1,850				\$5,550		
80066	STS	4 - SIERRA: SLOVER TO VALLEY										\$800	\$800		
80062	STS	4 - SIERRA: VALLEY TO FOOTHILL										\$5,360	\$5,360		
80067	STS	4 - SLOVER AVENUE										\$677	\$677		
3108	STS	4 - SO HIGHLND:SAN SEV-CITRUS										\$4,516	\$4,516		
80059	STS	4 - SO. HIGHLAND AVENUE									\$1,694		\$1,694		
4241	OSR	4 - SPORTS PARK									\$29,805		\$29,805		
80001	MCI	4 - VALLEY: CHERRY TO ALDER						\$4,500	\$4,645				\$9,145		
80008	OSR	4 - VILLAGE PARK BB LIGHTS									\$59		\$59		
80040	STS	4 - WALNUT: I-15 TO SAN SEVAINE										\$3,613	\$3,613		
80012	OSR	4 - WESTGATE SPECIFIC PLAN PARK	North Fontana								\$7,000		\$7,000		
Total Project Cost Unfunded							\$11,550	\$21,859	\$46,214	\$63,792	\$70,848	\$57,661		\$271,923	
Total Summary of Projects By Funding Source					\$15,999	\$67,680	\$13,158	\$30,858	\$31,726	\$54,974	\$72,627	\$79,760	\$66,651	\$9,069	\$442,503

## 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,						
	'19	'20	'21	'22	'23	'24	'25

Fund No. : 102  
City Technology

<i>Sources</i>	Beginning Fund Balance	\$89	\$38	\$28	\$118	\$208	\$298	\$388
	Revenue/Transfers In	\$3,911	\$2,900	\$3,000	\$3,000	\$3,100	\$3,100	\$3,100
	<b>Total Sources</b>	\$3,911	\$2,900	\$3,000	\$3,000	\$3,100	\$3,100	\$3,100
<i>Uses</i>	Capital Projects	\$1,101	\$310	\$310	\$310	\$310	\$310	\$310
	Other Expenditures/Transfers Out	\$2,861	\$2,600	\$2,600	\$2,600	\$2,700	\$2,700	\$2,800
	<b>Total Uses</b>	\$3,962	\$2,910	\$2,910	\$2,910	\$3,010	\$3,010	\$3,110
	Ending Fund Balance	\$38	\$28	\$118	\$208	\$298	\$388	\$378

Fund No. : 223  
Federal Asset Seizures

<i>Sources</i>	Beginning Fund Balance	\$2,268	\$1,326	\$1,465	\$1,590	\$1,700	\$1,795	\$1,875
	Revenue/Transfers In	\$582	\$240	\$245	\$250	\$255	\$260	\$265
	<b>Total Sources</b>	\$582	\$240	\$245	\$250	\$255	\$260	\$265
<i>Uses</i>	Capital Projects	\$299	\$1					
	Other Expenditures/Transfers Out	\$1,225	\$100	\$120	\$140	\$160	\$180	\$200
	<b>Total Uses</b>	\$1,524	\$101	\$120	\$140	\$160	\$180	\$200
	Ending Fund Balance	\$1,326	\$1,465	\$1,590	\$1,700	\$1,795	\$1,875	\$1,940



# Appendix "F"

# Sources and Uses of Funds

Funding Sources	Total Project dollars In Thousands For Fiscal Years Ending June 30,						
	'19	'20	'21	'22	'23	'24	'25

Fund No. : 241  
Air Quality Mgmt District

<b>Sources</b>	Beginning Fund Balance	\$688	\$916	\$778	\$646	\$518	\$396	\$280
	Revenue/Transfers In	\$257	\$262	\$267	\$273	\$278	\$284	\$289
	<b>Total Sources</b>	\$257	\$262	\$267	\$273	\$278	\$284	\$289
<b>Uses</b>	Capital Projects							
	Other Expenditures/Transfers Out	\$29	\$400	\$400	\$400	\$400	\$400	\$400
	<b>Total Uses</b>	\$29	\$400	\$400	\$400	\$400	\$400	\$400
	Ending Fund Balance	\$916	\$778	\$646	\$518	\$396	\$280	\$170

Fund No. : 243  
Traffic Safety

<b>Sources</b>	Beginning Fund Balance	\$283	\$179	\$128	\$81	\$38	\$19	\$14
	Revenue/Transfers In	\$195	\$199	\$203	\$207	\$211	\$215	\$220
	<b>Total Sources</b>	\$195	\$199	\$203	\$207	\$211	\$215	\$220
<b>Uses</b>	Capital Projects							
	Other Expenditures/Transfers Out	\$299	\$250	\$250	\$250	\$230	\$220	\$220
	<b>Total Uses</b>	\$299	\$250	\$250	\$250	\$230	\$220	\$220
	Ending Fund Balance	\$179	\$128	\$81	\$38	\$19	\$14	\$14

# Appendix "F"

# Sources and Uses of Funds

Funding Sources	Total Project dollars In Thousands For Fiscal Years Ending June 30,						
	'19	'20	'21	'22	'23	'24	'25

Fund No. : 244  
Prop 1B

<b>Sources</b>	Beginning Fund Balance	\$132	\$133	\$1	\$1	\$1	\$1	\$1
	Revenue/Transfers In	\$1						
<b>Uses</b>	<b>Total Sources</b>	\$1						
	Capital Projects							
	Other Expenditures/Transfers Out	\$132						
	<b>Total Uses</b>	\$132						
	Ending Fund Balance	\$133	\$1	\$1	\$1	\$1	\$1	\$1

Fund No. : 245  
Measure I Reimb 2010-2040

<b>Sources</b>	Beginning Fund Balance	\$203	\$203	\$11	\$0	\$0	\$0	\$0
	Revenue/Transfers In	\$4,000	\$520					
<b>Uses</b>	<b>Total Sources</b>	\$4,000						
	Capital Projects	\$4,192	\$531					
	Other Expenditures/Transfers Out	\$4,192	\$531					
	<b>Total Uses</b>	\$4,192						
	Ending Fund Balance	\$203	\$11	\$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,						
	'19	'20	'21	'22	'23	'24	'25

Fund No. : 246  
Measure I Local 2010-2040

<b>Sources</b>	Beginning Fund Balance	\$5,191	\$7,296	\$6,450	\$5,504	\$4,968	\$4,442	\$3,922
	Revenue/Transfers In	\$3,551	\$3,622	\$3,694	\$3,768	\$3,844	\$3,921	\$3,999
	<b>Total Sources</b>	\$3,551	\$3,622	\$3,694	\$3,768	\$3,844	\$3,921	\$3,999
<b>Uses</b>	Capital Projects		\$500	\$400				
	Other Expenditures/Transfers Out	\$1,446	\$3,968	\$4,240	\$4,305	\$4,370	\$4,440	\$4,510
	<b>Total Uses</b>	\$1,446	\$4,468	\$4,640	\$4,305	\$4,370	\$4,440	\$4,510
	Ending Fund Balance	\$7,296	\$6,450	\$5,504	\$4,968	\$4,442	\$3,922	\$3,411

Fund No. : 281  
Gas Tax (State)

<b>Sources</b>	Beginning Fund Balance	\$337	\$319	\$433	\$579	\$757	\$970	\$1,216
	Revenue/Transfers In	\$5,365	\$5,472	\$5,582	\$5,693	\$5,807	\$5,923	\$6,042
	<b>Total Sources</b>	\$5,365	\$5,472	\$5,582	\$5,693	\$5,807	\$5,923	\$6,042
<b>Uses</b>	Capital Projects	\$1,600	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
	Other Expenditures/Transfers Out	\$3,783	\$3,859	\$3,936	\$4,015	\$4,095	\$4,177	\$4,260
	<b>Total Uses</b>	\$5,383	\$5,359	\$5,436	\$5,515	\$5,595	\$5,677	\$5,760
	Ending Fund Balance	\$319	\$433	\$579	\$757	\$970	\$1,216	\$1,498

# Appendix "F"

# Sources and Uses of Funds

Funding Sources	Total Project dollars In Thousands For Fiscal Years Ending June 30,						
	'19	'20	'21	'22	'23	'24	'25

Fund No. : 282  
Solid Waste Mitigation

<b>Sources</b>	Beginning Fund Balance	\$39	\$1	\$0	\$0	\$0	\$16	\$36
	Revenue/Transfers In	\$3,019	\$3,079	\$3,141	\$3,204	\$3,268	\$3,333	\$3,400
	<b>Total Sources</b>	\$3,019	\$3,079	\$3,141	\$3,204	\$3,268	\$3,333	\$3,400
<b>Uses</b>	Capital Projects	\$600	\$600	\$600	\$600	\$600	\$600	\$600
	Other Expenditures/Transfers Out	\$2,457	\$2,480	\$2,541	\$2,604	\$2,652	\$2,713	\$2,767
	<b>Total Uses</b>	\$3,057	\$3,080	\$3,141	\$3,204	\$3,252	\$3,313	\$3,367
	Ending Fund Balance	\$1	\$0	\$0	\$0	\$16	\$36	\$69

Fund No. : 283  
Road Maintenance & Rehab

<b>Sources</b>	Beginning Fund Balance			\$0	\$0	\$0	\$0	\$0
	Revenue/Transfers In	\$3,534	\$3,605	\$3,677	\$3,750	\$3,825	\$3,902	\$3,980
	<b>Total Sources</b>	\$3,534	\$3,605	\$3,677	\$3,750	\$3,825	\$3,902	\$3,980
<b>Uses</b>	Capital Projects	\$3,534	\$3,605	\$3,676	\$3,750	\$3,825	\$3,902	\$3,980
	Other Expenditures/Transfers Out	\$0	\$0	\$0	\$0			
	<b>Total Uses</b>	\$3,534	\$3,605	\$3,676	\$3,751	\$3,825	\$3,902	\$3,980
	Ending Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

# Appendix "F"

# Sources and Uses of Funds

Funding Sources	Total Project dollars In Thousands For Fiscal Years Ending June 30,						
	'19	'20	'21	'22	'23	'24	'25

Fund No. : 301  
Grants

<b>Sources</b>	Beginning Fund Balance			\$0	\$0	\$0	\$0	\$0
	Revenue/Transfers In	\$357						
	<b>Total Sources</b>	\$357						
<b>Uses</b>	Capital Projects		\$0					
	Other Expenditures/Transfers Out	\$357						
	<b>Total Uses</b>	\$357	\$0					
	Ending Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Fund No. : 362  
Community Dev Block Grant

<b>Sources</b>	Beginning Fund Balance	\$780	\$1,519	\$867	\$775	\$685	\$587	\$504
	Revenue/Transfers In	\$2,822	\$3,018	\$3,078	\$3,140	\$3,202	\$3,267	\$3,332
	<b>Total Sources</b>	\$2,822	\$3,018	\$3,078	\$3,140	\$3,202	\$3,267	\$3,332
<b>Uses</b>	Capital Projects							
	Other Expenditures/Transfers Out	\$2,083	\$3,670	\$3,170	\$3,230	\$3,300	\$3,350	\$3,430
	<b>Total Uses</b>	\$2,083	\$3,670	\$3,170	\$3,230	\$3,300	\$3,350	\$3,430
	Ending Fund Balance	\$1,519	\$867	\$775	\$685	\$587	\$504	\$406



# Appendix "F"

# Sources and Uses of Funds

Funding Sources	Total Project dollars In Thousands For Fiscal Years Ending June 30,						
	'19	'20	'21	'22	'23	'24	'25

Fund No. : 601  
General Fund Capital Projects

<b>Sources</b>		Beginning Fund Balance	\$100			\$0		
		Revenue/Transfers In	\$4,025	\$4,106	\$4,188	\$4,271	\$4,356	\$4,443
		<b>Total Sources</b>	\$4,025	\$4,106	\$4,188	\$4,271	\$4,356	\$4,443
<b>Uses</b>								
		Capital Projects	\$3,625	\$2,600	\$2,600	\$2,600	\$2,600	\$2,600
		Other Expenditures/Transfers Out	\$500	\$1,506	\$1,588	\$1,671	\$1,756	\$1,843
		<b>Total Uses</b>	\$4,125	\$4,106	\$4,188	\$4,271	\$4,356	\$4,443
		Ending Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0

Fund No. : 602  
Capital Improvement

<b>Sources</b>		Beginning Fund Balance	\$2,085	\$2,119				
		Revenue/Transfers In	\$50	\$1,000				
		<b>Total Sources</b>	\$50	\$1,000				
<b>Uses</b>								
		Capital Projects		\$1,000				
		Other Expenditures/Transfers Out	\$16	\$2,119				
		<b>Total Uses</b>	\$16	\$3,119				
		Ending Fund Balance	\$2,119	\$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,						
	'19	'20	'21	'22	'23	'24	'25

Fund No. : 603  
Future Capital Projects

<b>Sources</b>	Beginning Fund Balance	\$9,241	\$6,916	\$3,176	\$176	\$176	\$176	\$176
	Revenue/Transfers In	\$75						
	<b>Total Sources</b>	\$75						
<b>Uses</b>	Capital Projects	\$2,400	\$500					
	Other Expenditures/Transfers Out		\$3,240	\$3,000				
	<b>Total Uses</b>	\$2,400	\$3,740	\$3,000				
	Ending Fund Balance	\$6,916	\$3,176	\$176	\$176	\$176	\$176	\$176

Fund No. : 622  
Storm Drainage

<b>Sources</b>	Beginning Fund Balance	\$5,024	\$6,911	\$6,578	\$6,298	\$6,173	\$6,003	\$5,893
	Revenue/Transfers In	\$2,535	\$2,667	\$2,720	\$2,875	\$2,830	\$2,890	\$2,945
	<b>Total Sources</b>	\$2,535	\$2,667	\$2,720	\$2,875	\$2,830	\$2,890	\$2,945
<b>Uses</b>	Capital Projects							
	Other Expenditures/Transfers Out	\$648	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
	<b>Total Uses</b>	\$648	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
	Ending Fund Balance	\$6,911	\$6,578	\$6,298	\$6,173	\$6,003	\$5,893	\$5,838

# Appendix "F"

# Sources and Uses of Funds

Funding Sources	Total Project dollars In Thousands For Fiscal Years Ending June 30,						
	'19	'20	'21	'22	'23	'24	'25

Fund No. : 630  
Circulation Mitigation

<b>Sources</b>	Beginning Fund Balance	\$17,597	\$25,351	\$23,792	\$23,757	\$23,265	\$22,171	\$20,566
	Revenue/Transfers In	\$7,860	\$5,895	\$4,716	\$4,008	\$3,406	\$2,895	\$2,460
	<b>Total Sources</b>	\$7,860	\$5,895	\$4,716	\$4,008	\$3,406	\$2,895	\$2,460
<b>Uses</b>	Capital Projects		\$1,982	\$251				
	Other Expenditures/Transfers Out	\$106	\$5,472	\$4,500	\$4,500	\$4,500	\$4,500	\$3,400
	<b>Total Uses</b>	\$106	\$7,454	\$4,751	\$4,500	\$4,500	\$4,500	\$3,400
	Ending Fund Balance	\$25,351	\$23,792	\$23,757	\$23,265	\$22,171	\$20,566	\$19,626

Fund No. : 635  
Parks Development

<b>Sources</b>	Beginning Fund Balance	\$1,112	\$2,386	\$607	\$862	\$1,153	\$1,979	\$1,841
	Revenue/Transfers In	\$1,795	\$1,831	\$1,868	\$1,905	\$1,943	\$1,982	\$2,021
	<b>Total Sources</b>	\$1,795	\$1,831	\$1,868	\$1,905	\$1,943	\$1,982	\$2,021
<b>Uses</b>	Capital Projects		\$2,000					
	Other Expenditures/Transfers Out	\$521	\$1,610	\$1,612	\$1,614	\$1,117	\$2,120	\$1,522
	<b>Total Uses</b>	\$521	\$3,610	\$1,612	\$1,614	\$1,117	\$2,120	\$1,522
	Ending Fund Balance	\$2,386	\$607	\$862	\$1,153	\$1,979	\$1,841	\$2,341

# Appendix "F"

# Sources and Uses of Funds

Funding Sources	Total Project dollars In Thousands For Fiscal Years Ending June 30,						
	'19	'20	'21	'22	'23	'24	'25

Fund No. : 636  
Police Capital Facilities

<b>Sources</b>	Beginning Fund Balance	\$1,545	\$1,847	\$1,849	\$1,850	\$1,859	\$1,877	\$1,904
	Revenue/Transfers In	\$312	\$102	\$104	\$115	\$127	\$140	\$154
	<b>Total Sources</b>	\$312	\$102	\$104	\$115	\$127	\$140	\$154
<b>Uses</b>	Capital Projects							
	Other Expenditures/Transfers Out	\$10	\$100	\$103	\$106	\$109	\$113	\$116
	<b>Total Uses</b>	\$10	\$100	\$103	\$106	\$109	\$113	\$116
	Ending Fund Balance	\$1,847	\$1,849	\$1,850	\$1,859	\$1,877	\$1,904	\$1,942

Fund No. : 637  
Underground Utilities

<b>Sources</b>	Beginning Fund Balance	\$121	\$136	\$136	\$136	\$136	\$136	\$136
	Revenue/Transfers In	\$15						
	<b>Total Sources</b>	\$15						
<b>Uses</b>	Capital Projects							
	Other Expenditures/Transfers Out							
	<b>Total Uses</b>							
	Ending Fund Balance	\$136	\$136	\$136	\$136	\$136	\$136	\$136

# Appendix "F"

# Sources and Uses of Funds

Funding Sources	Total Project dollars In Thousands For Fiscal Years Ending June 30,						
	'19	'20	'21	'22	'23	'24	'25

Fund No. : 660  
CFD #71 Sierra Crest

<b>Sources</b>	Beginning Fund Balance	\$1	\$1				
	Revenue/Transfers In						
<b>Uses</b>	<b>Total Sources</b>						
	Capital Projects						
	Other Expenditures/Transfers Out		\$1				
	<b>Total Uses</b>	\$1					
	Ending Fund Balance	\$1	\$0	\$0	\$0	\$0	\$0

Fund No. : 662  
CFD #81 Gabriella

<b>Sources</b>	Beginning Fund Balance	\$1,372	\$1,372				
	Revenue/Transfers In						
<b>Uses</b>	<b>Total Sources</b>						
	Capital Projects						
	Other Expenditures/Transfers Out		\$1,372				
	<b>Total Uses</b>	\$1,372					
	Ending Fund Balance	\$1,372	\$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,						
	'19	'20	'21	'22	'23	'24	'25

Fund No. : 696  
Fire Capital Project

<b>Sources</b>	Beginning Fund Balance	\$4,496	\$4,383	\$4,268	\$4,150	\$4,030	\$3,908	\$3,783
	Revenue/Transfers In	\$1,669	\$1,702	\$1,736	\$1,771	\$1,807	\$1,843	\$1,880
	<b>Total Sources</b>	\$1,669	\$1,702	\$1,736	\$1,771	\$1,807	\$1,843	\$1,880
<b>Uses</b>	Capital Projects							
	Other Expenditures/Transfers Out	\$1,782	\$1,818	\$1,854	\$1,891	\$1,929	\$1,967	\$2,007
	<b>Total Uses</b>	\$1,782	\$1,818	\$1,854	\$1,891	\$1,929	\$1,967	\$2,007
	Ending Fund Balance	\$4,383	\$4,268	\$4,150	\$4,030	\$3,908	\$3,783	\$3,656

Fund No. : 702  
Sewer Capital Projects

<b>Sources</b>	Beginning Fund Balance	\$265	\$795	\$1,089	\$1,399	\$1,727	\$2,072	\$2,435
	Revenue/Transfers In	\$827	\$844	\$860	\$878	\$895	\$913	\$931
	<b>Total Sources</b>	\$827	\$844	\$860	\$878	\$895	\$913	\$931
<b>Uses</b>	Capital Projects							
	Other Expenditures/Transfers Out	\$297	\$550	\$550	\$550	\$550	\$550	\$550
	<b>Total Uses</b>	\$297	\$550	\$550	\$550	\$550	\$550	\$550
	Ending Fund Balance	\$795	\$1,089	\$1,399	\$1,727	\$2,072	\$2,435	\$2,816

# Appendix "F"

# Sources and Uses of Funds

Funding Sources		Total Project dollars In Thousands For Fiscal Years Ending June 30,						
		'19	'20	'21	'22	'23	'24	'25
Fund No. : 703 Sewer Replacement								
<i>Sources</i>	Beginning Fund Balance	\$7,232	\$5,850	\$6,432	\$7,035	\$7,661	\$8,310	\$8,983
	Revenue/Transfers In	\$1,080	\$1,102	\$1,124	\$1,146	\$1,169	\$1,192	\$1,216
	<b>Total Sources</b>	\$1,080	\$1,102	\$1,124	\$1,146	\$1,169	\$1,192	\$1,216
<i>Uses</i>	Capital Projects		\$520					
	Other Expenditures/Transfers Out	\$2,462		\$520	\$520	\$520	\$520	\$520
	<b>Total Uses</b>	\$2,462	\$520	\$520	\$520	\$520	\$520	\$520
	Ending Fund Balance	\$5,850	\$6,432	\$7,035	\$7,661	\$8,310	\$8,983	\$9,679

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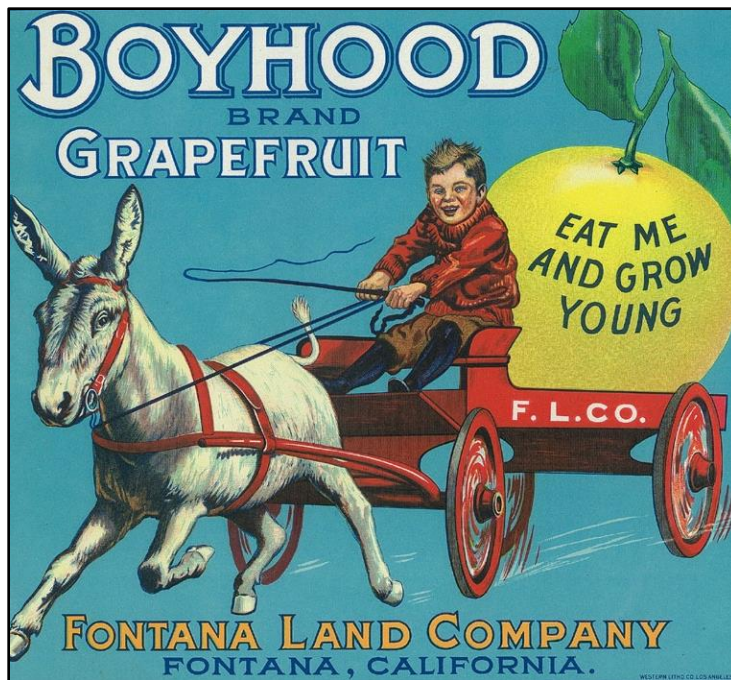
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## Miller Park Amphitheater

